

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$540,620,447	\$208,241,116	\$128,112,543	\$388,783,875	\$477,167,509	\$1,742,925,490
Total Project Costs	\$458,039,621	\$145,694,643	\$17,315,018	\$235,003,333	\$357,093,914	\$1,213,146,529
Difference (Remaining Funds)	\$82,580,826	\$62,546,473	\$110,797,525	\$153,780,542	\$120,073,595	\$529,778,961

District SARASOTA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 1/14/2025
Work Plan Submittal Date 1/15/2025
DISTRICT SUPERINTENDENT Terry Connor
CHIEF FINANCIAL OFFICER Bonnie Penner
DISTRICT POINT-OF-CONTACT PERSON Diane Cominotti
JOB TITLE Director of Planning
PHONE NUMBER 941-927-9000
E-MAIL ADDRESS diane.cominotti@sarasotacountyschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC	\$8,691,376	\$4,303,000	\$5,275,043	\$4,510,796	\$3,000,000	\$25,780,215
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Flooring	\$3,242,368	\$3,126,200	\$3,062,608	\$3,573,458	\$3,000,000	\$16,004,634
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Roofing	\$6,358,023	\$2,400,000	\$2,800,000	\$3,750,000	\$1,100,000	\$16,408,023
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Safety to Life	\$8,830,626	\$5,962,000	\$4,567,000	\$4,593,000	\$4,515,000	\$28,467,626
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					

Fencing	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, K-8 AT CLARK AND LORRIANE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WELLEN PARK HIGH SCHOOL, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$691,034	\$570,000	\$612,522	\$655,398	\$535,000	\$3,063,954
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,011,082	\$750,000	\$750,000	\$750,000	\$750,000	\$4,011,082
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Maintenance/Repair	\$4,901,199	\$5,691,380	\$4,906,277	\$4,072,955	\$3,183,062	\$22,754,873
Locations:	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Sub Total:	\$35,725,708	\$22,802,580	\$21,973,450	\$21,905,607	\$16,083,062	\$118,490,407

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$50,894,413	\$27,755,730	\$27,457,103	\$27,939,396	\$21,500,341	\$155,546,983

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
LED Lighting	\$2,091,512	\$1,144,900	\$1,225,043	\$1,310,796	\$1,070,000	\$6,842,251
Locations	ADMINISTRATION & INSTRUCTIONAL TV(ITV), BOOKER MIDDLE, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, HERON CREEK MIDDLE, MCINTOSH MIDDLE, SARASOTA MIDDLE, VENICE MIDDLE, WOODLAND MIDDLE SCHOOL					
Remodeling	\$13,077,193	\$3,808,250	\$4,258,610	\$4,722,993	\$4,347,279	\$30,214,325
Locations	17TH STREET BUS DEPOT, ADMINISTRATION & INSTRUCTIONAL TV(ITV), ALTA VISTA ELEMENTARY, ASHTON ELEMENTARY, ATWATER ELEMENTARY, BAY HAVEN SCHOOL OF BASICS PLUS, BOOKER MIDDLE, BOOKER SENIOR HIGH, BRENTWOOD ELEMENTARY, BROOKSIDE MIDDLE, CONSTRUCTION AND FACILITIES DEPARTMENT, CRANBERRY ELEMENTARY, EDUCATION SERVICES CENTER, EMMA E BOOKER ELEMENTARY, ENGLEWOOD ELEMENTARY, FRUITVILLE ELEMENTARY, GARDEN ELEMENTARY, GLENALLEN ELEMENTARY, GOCIO ELEMENTARY, GULF GATE ELEMENTARY, HERON CREEK MIDDLE, LAKEVIEW ELEMENTARY, LAMARQUE ELEMENTARY, LAUREL NOKOMIS SCHOOL, MCINTOSH MIDDLE, NORTH PORT SENIOR HIGH, OAK PARK SCHOOL, PHILLIPPI SHORES ELEMENTARY, PINE VIEW SCHOOL, Ringling College Museum, RIVERVIEW SENIOR HIGH, SARASOTA MIDDLE, SARASOTA SENIOR HIGH, SOUTH COUNTY BUS DEPOT, SOUTHSIDE ELEMENTARY, SUNCOAST POLYTECHNICAL HIGH SCHOOL, SUNCOAST TECHNICAL COLLEGE, TATUM RIDGE ELEMENTARY, TAYLOR RANCH ELEMENTARY, TOLEDO BLADE ELEMENTARY, TRIAD, TUTTLE ELEMENTARY, VENICE ELEMENTARY, VENICE MIDDLE, VENICE SENIOR HIGH, WILKINSON ELEMENTARY, WOODLAND MIDDLE SCHOOL					
Total:	\$50,894,413	\$27,755,730	\$27,457,103	\$27,939,396	\$21,500,341	\$155,546,983

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$50,894,413	\$27,755,730	\$27,457,103	\$27,939,396	\$21,500,341	\$155,546,983
Maintenance/Repair Salaries	\$3,783,008	\$3,893,373	\$4,010,174	\$4,130,480	\$4,254,394	\$20,071,429
School Bus Purchases	\$7,950,729	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,950,729
Other Vehicle Purchases	\$1,898,327	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,698,327
Capital Outlay Equipment	\$1,508,607	\$15,921,797	\$16,104,273	\$16,539,273	\$16,117,100	\$66,191,050
Rent/Lease Payments	\$14,510,270	\$11,618,319	\$7,460,500	\$3,900,315	\$628,203	\$38,117,607
COP Debt Service	\$32,914,337	\$33,600,993	\$37,110,237	\$50,474,240	\$75,731,853	\$229,831,660
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$6,417,545	\$6,738,422	\$7,075,343	\$7,429,110	\$7,800,566	\$35,460,986
Qualified School Construction Bonds (QSCB)	\$1,827,627	\$1,820,627	\$1,820,627	\$0	\$0	\$5,468,881
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Projects	\$4,473,532	\$4,166,125	\$4,166,125	\$4,166,125	\$4,166,125	\$21,138,032
Special School Maintenance	\$35,258,397	\$35,191,297	\$34,854,376	\$34,500,609	\$34,129,153	\$173,933,832

Land Purchases	\$0	\$0	\$0	\$0	\$24,000,000	\$24,000,000
Portables	\$8,982,231	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$16,482,231
Charter School Payments	\$10,518,138	\$18,310,894	\$18,710,394	\$31,512,702	\$33,299,888	\$112,352,016
Playgrounds	\$1,505,500	\$822,800	\$905,080	\$943,794	\$1,158,787	\$5,335,961
Planning Department Expenses	\$348,707	\$357,559	\$368,286	\$379,335	\$390,715	\$1,844,602
Fuel Tank Replacements	\$1,711,137	\$1,500,000	\$0	\$0	\$0	\$3,211,137
Local Expenditure Totals:	\$184,502,505	\$169,397,936	\$166,242,518	\$188,115,379	\$229,377,125	\$937,635,463

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$113,989,232,639	\$119,688,694,271	\$125,673,128,984	\$131,956,785,434	\$138,554,624,705	\$629,862,466,033
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$191,501,911	\$201,077,006	\$211,130,857	\$221,687,400	\$232,771,770	\$1,058,168,944
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$164,144,495	\$172,351,720	\$180,969,306	\$190,017,771	\$199,518,660	\$907,001,952
(5) Difference of lines (3) and (4)		\$27,357,416	\$28,725,286	\$30,161,551	\$31,669,629	\$33,253,110	\$151,166,992

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,493,574	\$1,493,574	\$1,493,574	\$1,493,574	\$1,493,574	\$7,467,870

CO & DS Interest on Undistributed CO	360	\$50,890	\$50,890	\$50,890	\$50,890	\$50,890	\$254,450
		\$1,544,464	\$1,544,464	\$1,544,464	\$1,544,464	\$1,544,464	\$7,722,320

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2023 - 2024? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/9/2022
Date of Expiration: 1/1/2040
Anticipated Revenue Start Date: 1/2/2025
Anticipated Revenue End Date: 12/31/2039
Estimated Annualized Revenue: \$33,680,733
Total \$ Amount Projected to be Received for the Duration of Tax: \$505,211,000
Number of Years Tax In Effect: 15
Percentage of Vote FOR: 78 %
Percentage of Vote AGAINST: 22 %

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Interfund transfer in from Internal Service	\$6,812,967	\$0	\$0	\$0	\$0	\$6,812,967
Other - Loss Recoveries	\$9,583,090	\$0	\$0	\$0	\$0	\$9,583,090
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$5,839,574	\$4,209,719	\$4,209,719	\$4,209,719	\$4,209,719	\$22,678,450
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$33,472,091	\$34,479,254	\$35,516,631	\$36,585,130	\$37,685,684	\$177,738,790
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$73,000,000	\$0	\$224,128,000	\$300,140,500	\$597,268,500
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$8,800,000	\$9,340,000	\$9,435,400	\$9,483,577	\$9,531,995	\$46,590,972
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$494,626,271	\$82,413,895	\$62,379,541	\$110,630,593	\$153,613,612	\$903,663,912
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$559,433,993	\$203,742,868	\$111,841,291	\$385,337,019	\$505,481,510	\$1,765,836,681

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$164,144,495	\$172,351,720	\$180,969,306	\$190,017,771	\$199,518,660	\$907,001,952
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$184,502,505)	(\$169,397,936)	(\$166,242,518)	(\$188,115,379)	(\$229,377,125)	(\$937,635,463)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$20,358,010)	\$2,953,784	\$14,726,788	\$1,902,392	(\$29,858,465)	(\$30,633,511)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,544,464	\$1,544,464	\$1,544,464	\$1,544,464	\$1,544,464	\$7,722,320
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$559,433,993	\$203,742,868	\$111,841,291	\$385,337,019	\$505,481,510	\$1,765,836,681
Total Additional Revenue	\$560,978,457	\$205,287,332	\$113,385,755	\$386,881,483	\$507,025,974	\$1,773,559,001
Total Available Revenue	\$540,620,447	\$208,241,116	\$128,112,543	\$388,783,875	\$477,167,509	\$1,742,925,490

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New Construction K-8 Lorraine and Clark	Location not specified	Planned Cost:	\$60,109,452	\$4,797,834	\$0	\$0	\$0	\$64,907,286	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	235,000	0	0	0	235,001	
New Construction High School at Wellen Park	Location not specified	Planned Cost:	\$160,472,393	\$4,633,318	\$0	\$0	\$0	\$165,105,711	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	375,000	0	0	0	375,000	
New Construction K-8 at Wellen Park	Location not specified	Planned Cost:	\$0	\$0	\$0	\$107,000,000	\$0	\$107,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	235,000	0	235,000	

New Construction Elementary Lakewood Ranch	Location not specified	Planned Cost:	\$7,733,108	\$85,000,000	\$0	\$0	\$0	\$92,733,108	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	150,000	0	0	150,000	
New Construction High School North Port Woodlands	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$300,140,500	\$300,140,500	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	375,000	375,000	
New Construction Elementary School in North Port	Location not specified	Planned Cost:	\$0	\$0	\$0	\$117,128,000	\$0	\$117,128,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	150,000	0	150,000	

Planned Cost:	\$228,314,953	\$94,431,152	\$0	\$224,128,000	\$300,140,500	\$847,014,605
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	1	610,000	150,000	385,000	375,000	1,520,001

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Chiller Plant/HVAC Refresh/East Side bldg 13 & 14	SARASOTA SENIOR HIGH	\$32,394,287	\$0	\$0	\$0	\$0	\$32,394,287	Yes
CR Wing	PINE VIEW SCHOOL	\$1,382,239	\$0	\$0	\$0	\$0	\$1,382,239	Yes
Building 4 & 5 Rebuild	ENGLEWOOD ELEMENTARY	\$0	\$0	\$2,120,000	\$9,500,000	\$9,000,000	\$20,620,000	Yes
STC North Port/Phase III	SUNCOAST TECHNICAL COLLEGE	\$0	\$10,500,000	\$5,500,000	\$0	\$0	\$16,000,000	Yes
Visual Performing Arts	BOOKER SENIOR HIGH	\$1,605,408	\$0	\$0	\$0	\$0	\$1,605,408	Yes
HVAC/Science Wing Refresh	NORTH PORT SENIOR HIGH	\$59,020,000	\$21,000,000	\$0	\$0	\$0	\$80,020,000	Yes
BLDG 1	BAY HAVEN SCHOOL OF BASICS PLUS	\$11,862,255	\$0	\$0	\$0	\$0	\$11,862,255	Yes
Campus Refresh/CR rebuild	GOCIO ELEMENTARY	\$7,244,679	\$0	\$0	\$0	\$0	\$7,244,679	Yes

School Avenue Project	SARASOTA SENIOR HIGH	\$372,789	\$0	\$0	\$0	\$0	\$372,789	Yes
Rebuild School on Existing Site	GARDEN ELEMENTARY	\$75,887,410	\$0	\$0	\$0	\$0	\$75,887,410	Yes
Special Olympics Track and Field	OAK PARK SCHOOL	\$3,162,809	\$0	\$0	\$0	\$0	\$3,162,809	Yes
Continuity of Operations (COOP)	SUNCOAST TECHNICAL COLLEGE	\$1,131,132	\$0	\$0	\$0	\$0	\$1,131,132	Yes
Agricultural/Farm Upgrades	MCINTOSH MIDDLE	\$4,402,975	\$0	\$0	\$0	\$0	\$4,402,975	Yes
Stadium Enhancement	VENICE SENIOR HIGH	\$11,532,329	\$0	\$0	\$0	\$0	\$11,532,329	Yes
HVAC	HERON CREEK MIDDLE	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
REROOF	SARASOTA MIDDLE	\$1,389,841	\$15,000,000	\$5,000,000	\$0	\$0	\$21,389,841	Yes
FIELD HOUSE BLDG 32	BOOKER SENIOR HIGH	\$1,707,259	\$0	\$0	\$0	\$0	\$1,707,259	Yes
AQUADOME	RIVERVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$14,641,000	\$14,641,000	Yes
REROOF	LAUREL NOKOMIS SCHOOL	\$0	\$0	\$0	\$0	\$13,437,081	\$13,437,081	Yes
CAFETORIUM WITH TWO CLASSROOMS	SUNCOAST POLYTECHNICAL HIGH SCHOOL	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000	Yes
Chillers	GLENALLEN ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Reroof	OAK PARK SCHOOL	\$0	\$0	\$0	\$1,375,333	\$10,375,333	\$11,750,666	Yes
Wing Renovations	OAK PARK SCHOOL	\$6,982,446	\$3,443,491	\$4,695,018	\$0	\$0	\$15,120,955	Yes
Sand Volleyball Courts	Location not specified	\$1,179,677	\$1,320,000	\$0	\$0	\$0	\$2,499,677	Yes
Shelter Development	K-8 AT CLARK AND LORRIANE	\$467,133	\$0	\$0	\$0	\$0	\$467,133	Yes
Fire Science Academy Relocation	SUNCOAST TECHNICAL COLLEGE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Building 28 Renovation	TRIAD	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
		\$229,724,668	\$51,263,491	\$17,315,018	\$10,875,333	\$56,953,414	\$366,131,924	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
ALTA VISTA ELEMENTARY	848	848	444	46	10	52.00 %	0	0	339	40.00 %	7
PINE VIEW SCHOOL	2,586	2,327	1,646	115	14	71.00 %	0	0	1,800	77.00 %	16
SARASOTA SENIOR HIGH	3,374	3,205	2,363	142	17	74.00 %	0	0	2,283	71.00 %	16
BAY HAVEN SCHOOL OF BASICS PLUS	804	804	574	42	14	71.00 %	-198	-11	495	82.00 %	16
BOOKER SENIOR HIGH	1,679	1,595	1,311	71	18	82.00 %	0	0	1,445	91.00 %	20
BRENTWOOD ELEMENTARY	984	984	564	53	11	57.00 %	0	0	610	62.00 %	12
BROOKSIDE MIDDLE	1,682	1,513	708	72	10	47.00 %	0	0	760	50.00 %	11
ENGLEWOOD ELEMENTARY	716	716	552	38	15	77.00 %	0	0	452	63.00 %	12
FRUITVILLE ELEMENTARY	985	985	747	54	14	76.00 %	0	0	632	64.00 %	12
MCINTOSH MIDDLE	1,445	1,300	753	62	12	58.00 %	0	0	803	62.00 %	13
PHILLIPPI SHORES ELEMENTARY	731	731	706	39	18	97.00 %	0	0	602	82.00 %	15
RIVERVIEW SENIOR HIGH	2,812	2,671	2,558	118	22	96.00 %	0	0	2,495	93.00 %	21
SOUTHSIDE ELEMENTARY	873	873	680	44	15	78.00 %	0	0	690	79.00 %	16
TUTTLE ELEMENTARY	967	967	705	53	13	73.00 %	0	0	711	74.00 %	13
VENICE ELEMENTARY	784	784	622	43	14	79.00 %	0	0	506	65.00 %	12
VENICE SENIOR HIGH	2,491	2,366	2,377	104	23	100.00 %	0	0	2,920	123.00 %	28
GOCIO ELEMENTARY	1,130	1,130	570	62	9	50.00 %	0	0	589	52.00 %	10
GULF GATE ELEMENTARY	913	913	628	50	13	69.00 %	0	0	514	56.00 %	10
WILKINSON ELEMENTARY	786	786	438	44	10	56.00 %	0	0	335	43.00 %	8
OAK PARK SCHOOL	674	674	208	61	3	31.00 %	0	0	223	33.00 %	4
TRIAD	259	259	104	14	7	40.00 %	0	0	77	30.00 %	6
ASHTON ELEMENTARY	1,234	1,234	989	69	14	80.00 %	-500	-32	660	90.00 %	18
GARDEN ELEMENTARY	751	751	509	39	13	68.00 %	0	0	565	75.00 %	14
SUNCOAST TECHNICAL COLLEGE	1,895	2,274	77	97	1	3.00 %	0	0	80	4.00 %	1

VENICE MIDDLE	1,270	1,202	718	52	14	60.00 %	0	0	792	66.00 %	15
GLENALLEN ELEMENTARY	1,110	1,110	774	61	13	70.00 %	0	0	690	62.00 %	11
LAKEVIEW ELEMENTARY	940	940	735	48	15	78.00 %	0	0	515	55.00 %	11
TAYLOR RANCH ELEMENTARY	1,174	1,174	884	64	14	75.00 %	0	0	858	73.00 %	13
EMMA E BOOKER ELEMENTARY	986	986	439	54	8	44.00 %	0	0	475	48.00 %	9
Ringling College Museum	0	0	0	0	0	0.00 %	0	0	700	0.00 %	0
LAUREL NOKOMIS SCHOOL	2,085	1,876	1,398	95	15	74.00 %	0	0	1,314	70.00 %	14
SARASOTA MIDDLE	1,717	1,545	1,301	73	18	84.00 %	-132	-7	964	68.00 %	15
TOLEDO BLADE ELEMENTARY	1,020	1,020	796	55	14	78.00 %	0	0	840	82.00 %	15
BOOKER MIDDLE	2,026	1,823	966	87	11	53.00 %	0	0	663	36.00 %	8
NORTH PORT SENIOR HIGH	3,030	2,878	2,424	129	19	84.00 %	0	0	2,599	90.00 %	20
HERON CREEK MIDDLE	1,774	1,596	912	75	12	57.00 %	0	0	993	62.00 %	13
CRANBERRY ELEMENTARY	993	993	788	52	15	79.00 %	0	0	765	77.00 %	15
TATUM RIDGE ELEMENTARY	1,048	1,048	833	57	15	79.00 %	0	0	920	88.00 %	16
LAMARQUE ELEMENTARY	1,287	1,287	1,078	69	16	84.00 %	0	0	956	74.00 %	14
WOODLAND MIDDLE SCHOOL	1,602	1,441	1,020	67	15	71.00 %	0	0	1,073	74.00 %	16
SUNCOAST POLYTECHNICAL HIGH SCHOOL	656	524	366	26	14	70.00 %	0	0	479	91.00 %	18
ATWATER ELEMENTARY	1,082	1,082	853	58	15	79.00 %	0	0	955	88.00 %	16
K-8 AT CLARK AND LORRIANE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WELLEN PARK HIGH SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	55,203	53,215	37,118	2,654	14	69.75 %	-830	-50	37,137	70.89 %	14

The COFTE Projected Total (37,137) for 2028 - 2029 must match the Official Forecasted COFTE Total (37,137) for 2028 - 2029 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2028 - 2029	
Elementary (PK-3)	11,461
Middle (4-8)	13,043
High (9-12)	12,633
	37,137

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	37,137

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
BAY HAVEN SCHOOL OF BASICS PLUS	11	0	0	0	0	11
GOCIO ELEMENTARY	18	0	0	0	0	18
ASHTON ELEMENTARY	0	32	0	0	0	32
SARASOTA MIDDLE	0	7	0	0	0	7
Total Relocatable Replacements:	29	39	0	0	0	68

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
College Preparatory Academy at Wellen Park	37	PRIVATE	2023	667	408	5	611
Island Village Montessori	33	COMBINATION	2001	700	530	20	552
Sarasota Military Academy	100	COMBINATION	2002	1,750	1,007	10	955
Sarasota School of Arts & Sciences	41	COMBINATION	1997	936	748	15	744
Sarasota Suncoast Academy	32	COMBINATION	2004	775	823	15	744
Student Leadership Academy	21	COMBINATION	2004	330	328	15	330
Suncoast School of Innovative Studies	20	COMBINATION	1998	532	96	5	80
Imagine School at North Port	62	COMBINATION	2008	1,270	1,231	5	1,217
Imagine School at Palmer Ranch	45	COMBINATION	2009	910	433	15	348
Strength and Knowledge at the Y	15	COMBINATION	2011	350	294	5	275
Sarasota Academy of the Arts	16	COMBINATION	2013	230	193	5	182
SKY Academy of Englewood	25	COMBINATION	2015	300	328	5	381
State College of Florida Collegiate	15	STATE	2019	60	290	5	386
Dreamers	25	COMBINATION	2020	576	522	5	647
	487			9,386	7,231		7,452

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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Total Educational Classrooms:	0	0	0	0	0	0
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School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LAKEVIEW ELEMENTARY	Co-Teaching	1	1	0	0	0	2
ASHTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTHSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TOLEDO BLADE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		5	1	0	0	0	6

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

- New Elementary in Lakewood Ranch on Lorraine Road
- New K-8 in Wellen Park on Manasota Beach Road
- New Elementary in Woodlands (North Port) on Panacea Blvd
- New HS in Woodlands (North Port) on Panacea Blvd

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
TATUM RIDGE ELEMENTARY	292	400	0	0	0	138
LAMARQUE ELEMENTARY	218	152	152	152	0	135
ALTA VISTA ELEMENTARY	0	0	0	0	0	0
PINE VIEW SCHOOL	0	0	0	0	0	0
VENICE MIDDLE	132	100	0	0	0	46
GLENALLEN ELEMENTARY	180	180	180	180	0	144
LAKEVIEW ELEMENTARY	346	0	0	0	0	69
TAYLOR RANCH ELEMENTARY	393	263	0	0	0	131
HERON CREEK MIDDLE	22	0	0	0	0	4
WILKINSON ELEMENTARY	0	0	0	0	0	0
OAK PARK SCHOOL	80	0	0	0	0	16
TRIAD	0	0	0	0	0	0
ASHTON ELEMENTARY	500	0	0	0	0	100
GARDEN ELEMENTARY	269	0	0	0	0	54
SUNCOAST TECHNICAL COLLEGE	90	0	0	0	0	18
SOUTHSIDE ELEMENTARY	47	47	47	0	0	28
TUTTLE ELEMENTARY	118	118	118	0	0	71
VENICE ELEMENTARY	18	0	0	0	0	4
VENICE SENIOR HIGH	222	150	0	0	0	74
GOCIO ELEMENTARY	337	0	0	0	0	67
K-8 AT CLARK AND LORRIANE	0	0	0	0	0	0
WELLEN PARK HIGH SCHOOL	0	0	0	0	0	0
GULF GATE ELEMENTARY	0	0	0	0	0	0
WOODLAND MIDDLE SCHOOL	0	0	0	0	0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	50	50	50	50	0	40
ATWATER ELEMENTARY	54	54	54	54	0	43
Ringling College Museum	0	0	0	0	0	0
BROOKSIDE MIDDLE	0	0	0	0	0	0
ENGLEWOOD ELEMENTARY	18	0	0	0	0	4
FRUITVILLE ELEMENTARY	0	0	0	0	0	0
MCINTOSH MIDDLE	66	0	0	0	0	13
PHILLIPPI SHORES ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BOOKER MIDDLE	0	0	0	0	0	0
NORTH PORT SENIOR HIGH	100	350	0	0	0	90

LAUREL NOKOMIS SCHOOL	451	451	451	451	0	361
SARASOTA MIDDLE	147	0	0	0	0	29
TOLEDO BLADE ELEMENTARY	167	0	185	185	0	107
SARASOTA SENIOR HIGH	875	250	0	0	0	225
BAY HAVEN SCHOOL OF BASICS PLUS	180	0	0	0	0	36
BOOKER SENIOR HIGH	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
EMMA E BOOKER ELEMENTARY	222	75	75	0	0	74
CRANBERRY ELEMENTARY	232	232	232	150	0	169

Totals for SARASOTA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,826	2,872	1,544	1,222	0	2,293
Total number of COFTE students projected by year.	37,197	37,137	37,105	37,108	37,137	37,137
Percent in relocatables by year.	16 %	8 %	4 %	3 %	0 %	6 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
TATUM RIDGE ELEMENTARY	2	33	Mobile Modular	0	0
LAMARQUE ELEMENTARY	3	54	Mobile Modular	3	54
WOODLAND MIDDLE SCHOOL	0	0		0	0
SUNCOAST POLYTECHNICAL HIGH SCHOOL	0	0		0	0
ATWATER ELEMENTARY	0	0		0	0
BOOKER SENIOR HIGH	0	0		0	0
RIVERVIEW SENIOR HIGH	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0
GOCIO ELEMENTARY	0	0		0	0
OAK PARK SCHOOL	0	0		0	0
LAUREL NOKOMIS SCHOOL	0	0		0	0
SARASOTA MIDDLE	0	0		0	0
Ringling College Museum	0	0		0	0
SARASOTA SENIOR HIGH	16	400	Mobile Modular	0	0
BAY HAVEN SCHOOL OF BASICS PLUS	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0

BROOKSIDE MIDDLE	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0
FRUITVILLE ELEMENTARY	0	0		0	0
MCINTOSH MIDDLE	0	0		0	0
PHILLIPPI SHORES ELEMENTARY	0	0		0	0
TUTTLE ELEMENTARY	0	0		0	0
VENICE ELEMENTARY	0	0		0	0
VENICE SENIOR HIGH	2	50	Mobile Modular	0	0
GULF GATE ELEMENTARY	0	0		0	0
WILKINSON ELEMENTARY	0	0		0	0
TRIAD	0	0		0	0
ASHTON ELEMENTARY	4	72	Mobile Modular	0	0
GARDEN ELEMENTARY	0	0		0	0
SUNCOAST TECHNICAL COLLEGE	0	0		0	0
VENICE MIDDLE	0	0		0	0
GLENALLEN ELEMENTARY	0	0		0	0
TAYLOR RANCH ELEMENTARY	6	108	Mobile Modular	6	108
EMMA E BOOKER ELEMENTARY	0	0		0	0
TOLEDO BLADE ELEMENTARY	0	0	Mobile Modular	2	36
BOOKER MIDDLE	0	0		0	0
NORTH PORT SENIOR HIGH	0	0	Mobile Modular	6	150
HERON CREEK MIDDLE	0	0		0	0
CRANBERRY ELEMENTARY	0	0		0	0
PINE VIEW SCHOOL	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
K-8 AT CLARK AND LORRIANE	0	0		0	0
WELLEN PARK HIGH SCHOOL	0	0		0	0
	33	717		17	348

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Sarasota County Public Schools are using these strategies: (a) considering any charter school applications for the 2024-25 SY; (b) conducting the yearly under- and over-enrollment analyses to determine if improved school programs, school renovations, redistricting, or other measures are needed to better utilize space; (c) grade level organization and co-teaching models; (d) implementing a classroom utilization tracking system; and (e) continuing our own district Virtual School.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The district has no plans to close any schools over the next five years.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2028 - 2029 / 2033 - 2034 Projected Cost
High School - Hi Hat Ranch	Hi Hat Ranch Master Development.	\$300,000,000
K-8 School - Hi Hat Ranch	Hi Hat Ranch Master Development	\$218,000,000
		\$518,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	22,146	22,146	15,908.71	71.84 %	2,400	17,000	69.26 %
Middle - District Totals	16,187	14,564	9,421.88	64.69 %	1,600	12,000	74.24 %
High - District Totals	14,042	13,239	11,398.25	86.09 %	2,100	14,000	91.27 %
Other - ESE, etc	2,828	3,207	389.05	12.13 %	0	0	0.00 %
	55,203	53,156	37,117.89	69.83 %	6,100	43,000	72.57 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Due to an increase in development of primarily large scale projects in the County, the District will need to add three K-8 schools, one in North County, one in Central County and one in South County. In addition, the district will need a new high school in Central County and one in North Port.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

No closures.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2033 - 2034 / 2043 - 2044 Projected Cost
K-8 School	Central County - 3H Ranch Project	\$222,500,000

Elementary School - Haberland Site	North Port platted lot area. District owned site.	\$189,000,000
K-8 School	South County - Winchester Ranch Project	\$222,500,000
		\$634,000,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	22,146	22,146	15,908.71	71.84 %	2,550	18,000	72.89 %
Middle - District Totals	16,187	14,564	9,421.88	64.69 %	1,310	13,000	81.89 %
High - District Totals	14,042	13,239	11,398.25	86.09 %	2,100	15,000	97.79 %
Other - ESE, etc	2,828	3,207	389.05	12.13 %	0	0	0.00 %
	55,203	53,156	37,117.89	69.83 %	5,960	46,000	77.81 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.