

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$41,468,780	\$1,472,382	\$3,296,538	\$9,312,009	\$14,104,593	\$69,654,302
Total Project Costs	\$41,468,780	\$1,472,382	\$3,296,538	\$9,312,009	\$14,104,593	\$69,654,302
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MANATEE 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 9/27/2010
Work Plan Submittal Date 9/29/2010
DISTRICT SUPERINTENDENT Tim McGonegal
CHIEF FINANCIAL OFFICER Jim Drake
DISTRICT POINT-OF-CONTACT PERSON Angela Fraser
JOB TITLE Director of Finance
PHONE NUMBER (941) 708-8770 ext. 2108
E-MAIL ADDRESS frasera@manateeschools.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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$1,550,000	\$500,000	\$1,250,000	\$1,100,000	\$1,100,000	\$5,500,000
Locations:	BAYSHORE SENIOR HIGH, FRANCES WAKELAND ELEMENTARY, GENE WITT ELEMENTARY, JAMES TILLMAN ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, MARJORIE G KINNAN ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, W D SUGG MIDDLE					
Flooring	\$1,325,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,525,000
Locations:	BLACKBURN ELEMENTARY, BRADEN RIVER MIDDLE, FREEDOM ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, R DAN NOLAN MIDDLE, SEA BREEZE ELEMENTARY, VIRGIL MILLS ELEMENTARY, WILLIAM H BASHAW ELEMENTARY					
Roofing	\$82,500	\$500,000	\$600,000	\$1,500,000	\$1,500,000	\$4,182,500
Locations:	GENE WITT ELEMENTARY, ONECO ELEMENTARY					
Safety to Life	\$475,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,875,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Parking	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Electrical	\$5,000	\$75,000	\$75,000	\$75,000	\$75,000	\$305,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$250,000	\$40,000	\$40,000	\$40,000	\$40,000	\$410,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Telephone/Intercom System	\$350,000	\$250,000	\$75,000	\$175,000	\$75,000	\$925,000
Locations:	BUFFALO CREEK MIDDLE, GULLETT ELEMENTARY, HORIZONS ACADEMY, JESSIE P MILLER ELEMENTARY, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARTHA B KING MIDDLE, PARENT INFORMATION CENTER, SEA BREEZE ELEMENTARY, WILLIS ELEMENTARY					
Closed Circuit Television	\$315,000	\$75,000	\$75,000	\$75,000	\$75,000	\$615,000
Locations:	BAYSHORE SENIOR HIGH, BRADEN RIVER HIGH, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FREEDOM ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, MARTHA B KING MIDDLE, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, VIRGIL MILLS ELEMENTARY, WILLIAM H BASHAW ELEMENTARY					
Paint	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Locations:	BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BRADEN RIVER HIGH, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, H S MOODY ELEMENTARY, IDA M STEWART ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, MANATEE SENIOR HIGH, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, W D SUGG MIDDLE, WILLIS ELEMENTARY					
Maintenance/Repair	\$4,458,317	\$3,137,698	\$6,556,552	\$8,517,243	\$8,793,217	\$31,463,027

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Sub Total:	\$9,060,817	\$5,727,698	\$9,821,552	\$12,632,243	\$12,808,217	\$50,050,527

PECO Maintenance Expenditures	\$1,752,013	\$2,352,698	\$2,521,552	\$2,832,243	\$2,993,217	\$12,451,723
1.50 Mill Sub Total:	\$7,308,804	\$3,375,000	\$7,300,000	\$9,800,000	\$9,815,000	\$37,598,804

No items have been specified.

Total:	\$9,060,817	\$5,727,698	\$9,821,552	\$12,632,243	\$12,808,217	\$50,050,527
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,308,804	\$3,375,000	\$7,300,000	\$9,800,000	\$9,815,000	\$37,598,804
Maintenance/Repair Salaries	\$11,000,000	\$10,000,000	\$9,000,000	\$8,000,000	\$7,000,000	\$45,000,000
School Bus Purchases	\$0	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$4,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,684,567	\$2,585,000	\$2,435,000	\$3,685,000	\$3,685,000	\$15,074,567
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,865,000	\$16,865,000	\$16,865,000	\$16,865,000	\$16,865,000	\$84,325,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$11,600,000	\$5,750,000	\$3,290,520	\$0	\$0	\$20,640,520
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,835,509	\$0	\$0	\$0	\$0	\$2,835,509
Qualified School Construction Bonds (QSCB)	\$287,000	\$2,790,000	\$2,790,000	\$2,790,000	\$2,790,000	\$11,447,000
Qualified Zone Academy Bonds (QZAB)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Facility Project Management	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000

Site Acquisition	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Technology	\$3,520,000	\$3,550,000	\$4,425,000	\$4,625,000	\$4,725,000	\$20,845,000
Portable Set-up/Lease	\$450,000	\$400,000	\$550,000	\$500,000	\$1,000,000	\$2,900,000
Local Expenditure Totals:	\$59,450,880	\$48,615,000	\$49,955,520	\$49,565,000	\$49,180,000	\$256,766,400

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$26,599,241,677	\$27,421,500,000	\$29,386,500,000	\$31,704,500,000	\$34,283,300,000	\$149,395,041,677
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.25	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$44,686,726	\$46,068,120	\$49,369,320	\$53,263,560	\$57,595,944	\$250,983,670
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$31,919,090	\$39,486,960	\$42,316,560	\$45,654,480	\$49,367,952	\$208,745,042
(5) Difference of lines (3) and (4)		\$12,767,636	\$6,581,160	\$7,052,760	\$7,609,080	\$8,227,992	\$42,238,628

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$223,663	\$891,045	\$2,454,029	\$1,696,783	\$5,265,520
PECO Maintenance Expenditures		\$1,752,013	\$2,352,698	\$2,521,552	\$2,832,243	\$2,993,217	\$12,451,723
		\$1,752,013	\$2,576,361	\$3,412,597	\$5,286,272	\$4,690,000	\$17,717,243

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$182,771	\$182,771	\$182,771	\$182,771	\$182,771	\$913,855
CO & DS Interest on Undistributed CO	360	\$19,211	\$19,211	\$19,211	\$19,211	\$19,211	\$96,055
		\$201,982	\$201,982	\$201,982	\$201,982	\$201,982	\$1,009,910

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
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	\$1,785,000	\$0	\$0	\$0	\$0	\$1,785,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$4,079,898	\$152,809	\$152,809	\$152,809	\$152,809	\$4,691,134
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,800,000	\$21,632,000	\$22,497,280	\$23,397,171	\$24,333,058	\$112,659,509
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$56,320,690	\$0	\$0	\$0	\$0	\$56,320,690
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$113,000	\$0	\$0	\$0	\$0	\$113,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,670,000	\$1,650,885	\$1,650,000	\$1,650,000	\$1,650,000	\$8,270,885
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	\$48,835,705	\$2,669,083	\$1,472,382	\$1,296,538	\$1,812,009	\$56,085,717
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$48,835,705)	\$0	\$0	\$0	\$0	(\$48,835,705)
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	(\$15,970,000)	(\$15,930,000)	(\$15,930,000)	(\$15,930,000)	(\$15,930,000)	(\$79,690,000)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,798,588	\$10,174,777	\$9,842,471	\$10,566,518	\$12,017,876	\$111,400,230

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$31,919,090	\$39,486,960	\$42,316,560	\$45,654,480	\$49,367,952	\$208,745,042
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$59,450,880)	(\$48,615,000)	(\$49,955,520)	(\$49,565,000)	(\$49,180,000)	(\$256,766,400)
PECO Maintenance Revenue	\$1,752,013	\$2,352,698	\$2,521,552	\$2,832,243	\$2,993,217	\$12,451,723
Available 1.50 Mill for New Construction	(\$27,531,790)	(\$9,128,040)	(\$7,638,960)	(\$3,910,520)	\$187,952	(\$48,021,358)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$201,982	\$201,982	\$201,982	\$201,982	\$201,982	\$1,009,910
PECO New Construction Revenue	\$0	\$223,663	\$891,045	\$2,454,029	\$1,696,783	\$5,265,520
Other/Additional Revenue	\$68,798,588	\$10,174,777	\$9,842,471	\$10,566,518	\$12,017,876	\$111,400,230
Total Additional Revenue	\$69,000,570	\$10,600,422	\$10,935,498	\$13,222,529	\$13,916,641	\$117,675,660
Total Available Revenue	\$41,468,780	\$1,472,382	\$3,296,538	\$9,312,009	\$14,104,593	\$69,654,302

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.

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Athletic Area	BRADEN RIVER HIGH	\$493,865	\$0	\$0	\$0	\$0	\$493,865	Yes
Athletic Area	LAKEWOOD RANCH SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$0	\$0	\$0	\$4,116,838	\$4,449,285	\$8,566,123	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$0	\$904,924	\$3,383,162	\$0	\$4,288,086	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$0	\$1,095,076	\$0	\$0	\$1,095,076	Yes
Construction of a Replacement Center	MANATEE AREA VOCATIONAL-TECHNICAL CENTER	\$37,805,832	\$0	\$0	\$0	\$0	\$37,805,832	Yes
		\$38,799,697	\$0	\$2,000,000	\$7,500,000	\$4,449,285	\$52,748,982	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$0	\$0	\$286,897	\$286,897	No

Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$0	\$0	\$88,630	\$88,630	No
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$2,669,083	\$1,472,382	\$1,296,538	\$1,812,009	\$9,655,308	\$16,905,320	Yes
		0	\$2,669,083	\$1,472,382	\$1,296,538	\$1,812,009	\$10,030,835	\$17,280,847	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ANNA MARIA ELEMENTARY	345	345	315	18	18	91.00 %	0	0	320	93.00 %	18
BALLARD ELEMENTARY	526	526	404	27	15	77.00 %	0	0	405	77.00 %	15
BAYSHORE ELEMENTARY	749	749	679	40	17	91.00 %	0	0	750	100.00 %	19
DUETTE ELEMENTARY	0	0	11	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	661	661	386	34	11	58.00 %	0	0	482	73.00 %	14
MANATEE SENIOR HIGH	3,096	2,941	2,077	129	16	71.00 %	0	0	2,200	75.00 %	17
HORIZONS ACADEMY	436	436	191	19	10	44.00 %	0	0	400	92.00 %	21
ANNIE WILLIAMS ELEMENTARY	889	889	698	48	15	78.00 %	0	0	750	84.00 %	16
GULLETT ELEMENTARY	889	889	481	48	10	54.00 %	0	0	525	59.00 %	11
BUFFALO CREEK MIDDLE	1,167	1,050	898	51	18	85.00 %	0	0	896	85.00 %	18
G.D. ROGERS GARDEN ELEMENTARY	582	582	325	31	10	56.00 %	0	0	314	54.00 %	10
FREEDOM ELEMENTARY	902	902	664	50	13	74.00 %	0	0	700	78.00 %	14
R DAN NOLAN MIDDLE	1,055	949	837	45	19	88.00 %	0	0	910	96.00 %	20
VIRGIL MILLS ELEMENTARY	908	908	964	48	20	106.00 %	0	0	1,050	116.00 %	22
BRADEN RIVER HIGH	1,767	1,678	1,850	74	25	110.00 %	0	0	1,907	114.00 %	26
WILLIS ELEMENTARY	731	731	656	39	17	90.00 %	0	0	710	97.00 %	18
LAKEWOOD RANCH SENIOR HIGH	2,220	2,109	1,764	94	19	84.00 %	0	0	1,800	85.00 %	19
BAYSHORE SENIOR HIGH	2,441	2,318	1,452	101	14	63.00 %	0	0	1,450	63.00 %	14
ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	922	48	19	91.00 %	0	0	940	93.00 %	20
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	914	49	19	95.00 %	0	0	915	95.00 %	19
MARJORIE G KINNAN ELEMENTARY	814	814	695	43	16	85.00 %	0	0	745	92.00 %	17
GILBERT W MCNEAL ELEMENTARY	766	766	677	44	15	88.00 %	0	0	745	97.00 %	17

LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,100	990	972	47	21	98.00 %	0	0	1,015	103.00 %	22
BRADEN RIVER ELEMENTARY	665	665	499	35	14	75.00 %	0	0	525	79.00 %	15
BRADEN RIVER MIDDLE	1,283	1,154	964	54	18	84.00 %	0	0	1,105	96.00 %	20
SEA BREEZE ELEMENTARY	797	797	635	42	15	80.00 %	0	0	625	78.00 %	15
TARA ELEMENTARY	863	863	609	47	13	71.00 %	0	0	625	72.00 %	13
LOUISE ROGERS JOHNSON MIDDLE	1,256	1,130	490	53	9	43.00 %	0	0	550	49.00 %	10
GENE WITT ELEMENTARY	817	817	540	44	12	66.00 %	0	0	565	69.00 %	13
SARA SCOTT HARLLEE MIDDLE	1,166	1,049	600	52	12	57.00 %	0	0	570	54.00 %	11
H S MOODY ELEMENTARY	777	777	602	40	15	77.00 %	0	0	685	88.00 %	17
MARTHA B KING MIDDLE	1,316	1,184	985	56	18	83.00 %	0	0	1,120	95.00 %	20
FLORINE J ABEL ELEMENTARY	579	579	600	31	19	104.00 %	0	0	605	104.00 %	20
IDA M STEWART ELEMENTARY	525	525	449	28	16	86.00 %	0	0	490	93.00 %	18
WILLIAM H BASHAW ELEMENTARY	789	789	665	42	16	84.00 %	0	0	710	90.00 %	17
SOUTHEAST SENIOR HIGH	2,152	2,044	1,332	96	14	65.00 %	0	0	1,285	63.00 %	13
LINCOLN MIDDLE	1,264	1,137	711	53	13	63.00 %	0	0	645	57.00 %	12
JAMES TILLMAN ELEMENTARY	740	740	499	40	12	67.00 %	0	0	450	61.00 %	11
BLACKBURN ELEMENTARY	838	838	460	46	10	55.00 %	0	0	475	57.00 %	10
FRANCES WAKELAND ELEMENTARY	676	676	441	36	12	65.00 %	0	0	530	78.00 %	15
W D SUGG MIDDLE	1,137	1,023	787	51	15	77.00 %	0	0	860	84.00 %	17
PALMA SOLA ELEMENTARY	842	842	586	43	14	70.00 %	0	0	565	67.00 %	13
PALMETTO ELEMENTARY	723	723	717	39	18	99.00 %	0	0	725	100.00 %	19
PALMETTO SENIOR HIGH	2,270	2,156	1,588	93	17	74.00 %	0	0	1,620	75.00 %	17
ROBERT H PRINE ELEMENTARY	796	796	711	44	16	89.00 %	0	0	845	106.00 %	19
BLANCHE H DAUGHTREY ELEMENTARY	895	895	690	47	15	77.00 %	0	0	805	90.00 %	17
SAMOSET ELEMENTARY	701	701	478	38	13	68.00 %	0	0	555	79.00 %	15
MANATEE AREA VOCATIONAL- TECHNICAL CENTER	1,721	2,065	454	95	5	22.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	741	47	16	85.00 %	0	0	785	90.00 %	17

MYAKKA CITY ELEMENTARY	375	375	307	21	15	82.00 %	0	0	335	89.00 %	16
ONECO ELEMENTARY	679	679	650	37	18	96.00 %	0	0	605	89.00 %	16
ORANGE RIDGE-BULLOCK SCHOOL	959	959	589	53	11	61.00 %	0	0	635	66.00 %	12
PALM VIEW ELEMENTARY	738	738	450	39	12	61.00 %	0	0	430	58.00 %	11
	53,339	51,792	38,659	2,569	15	74.64 %	0	0	40,254	77.72 %	16

The COFTE Projected Total (40,254) for 2014 - 2015 must match the Official Forecasted COFTE Total (40,254) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	14,792
Middle (4-8)	14,900
High (9-12)	10,562
	40,254

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	40,254

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	0	0	30	0	0	30
ORANGE RIDGE-BULLOCK SCHOOL	5	0	0	0	0	5
PALMETTO ELEMENTARY	5	0	0	0	0	5
Total Relocatable Replacements:	10	0	30	0	0	40

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 2014 - 2015
PAL Academy	14	OTHER	1993	300	264	15	300
Manatee School for the Arts and Sciences	63	OTHER	1997	360	218	15	300
Manatee School of the Arts	72	OTHER	1998	1,650	1,354	15	1,650
Bradenton Charter School	14	OTHER	2000	250	68	5	150

Richard Milburn Academy	14	OTHER	2000	300	223	5	300
Oasis Middle School	4	OTHER	2006	88	75	5	90
Imagine Charter School of North Manatee	36	OTHER	2006	750	397	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	613	5	750
Palmetto Charter School	24	OTHER	2010	350	337	5	350
State College Collegiate School	10	OTHER	2010	450	132	5	450
	287			5,218	3,681		5,090

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
Total Educational Classrooms:		0	0	0	0	0	0

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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 Identified.

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).

No new facilities planned for the first 3 years of the plan.

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
BRADEN RIVER HIGH	77	77	77	77	77	77
ANNA MARIA ELEMENTARY	40	40	40	40	40	40
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	40	40	40	40	40	40
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	126	22	22	22	22	43
LOUISE ROGERS JOHNSON MIDDLE	37	37	37	37	37	37
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	152	152	152	152	152	152
BRADEN RIVER ELEMENTARY	22	22	22	22	22	22
BRADEN RIVER MIDDLE	66	66	66	66	66	66
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	22	22	22	22	28
FRANCES WAKELAND ELEMENTARY	41	54	54	54	54	51
W D SUGG MIDDLE	140	44	44	44	44	63
SARA SCOTT HARLLEE MIDDLE	85	44	44	44	44	52
H S MOODY ELEMENTARY	165	102	102	102	102	115
MARTHA B KING MIDDLE	0	0	0	0	0	0
ROBERT H PRINE ELEMENTARY	5	0	0	0	0	1
BLANCHE H DAUGHTREY ELEMENTARY	0	0	0	0	0	0

SAMOSSET ELEMENTARY	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	202	100	100	100	100	120
LINCOLN MIDDLE	119	22	22	22	22	41
JAMES TILLMAN ELEMENTARY	60	60	60	60	60	60
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	100	100	100	100	100
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	5	5	5	5	5	5
PALMETTO ELEMENTARY	18	18	18	18	18	18
PALMETTO SENIOR HIGH	62	25	25	25	25	32
R DAN NOLAN MIDDLE	16	16	16	16	16	16
VIRGIL MILLS ELEMENTARY	76	66	66	66	66	68
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	0	0	0	0	25
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	18	18	18	18	33
MARJORIE G KINNAN ELEMENTARY	155	155	155	155	155	155
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	146	66	66	66	66	82
CARLOS E HAILE MIDDLE	103	103	103	103	103	103
LAKEWOOD RANCH SENIOR HIGH	347	225	225	225	225	249
MANATEE SENIOR HIGH	552	525	525	0	0	320
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	483	425	425	425	425	437
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	0	0	0	0	0	0
GENE WITT ELEMENTARY	66	0	0	0	0	13
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,776	2,651	2,651	2,126	2,126	2,666
Total number of COFTE students projected by year.	38,766	39,011	39,548	39,955	40,254	39,507
Percent in relocatables by year.	10 %	7 %	7 %	5 %	5 %	7 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	9	203	William Scotsman	0	0
SARA SCOTT HARLLEE MIDDLE	0	0	William Scotsman	0	0
ANNA MARIA ELEMENTARY	0	0		0	0
BALLARD ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
DUETTE ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
MANATEE SENIOR HIGH	1	28		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0
ORANGE RIDGE-BULLOCK SCHOOL	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
H S MOODY ELEMENTARY	0	0		0	0

MARTHA B KING MIDDLE	0	0		0	0
FLORINE J ABEL ELEMENTARY	0	0		0	0
IDA M STEWART ELEMENTARY	0	0		0	0
WILLIAM H BASHAW ELEMENTARY	0	0		0	0
BRADEN RIVER ELEMENTARY	0	0		0	0
BRADEN RIVER MIDDLE	0	0		0	0
SEA BREEZE ELEMENTARY	0	0		0	0
TARA ELEMENTARY	0	0		0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0		0	0
GENE WITT ELEMENTARY	0	0		0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0		0	0
CARLOS E HAILE MIDDLE	0	0		0	0
LAKEWOOD RANCH SENIOR HIGH	0	0		0	0
BAYSHORE SENIOR HIGH	0	0		0	0
ELECTA ARCOTTE LEE MIDDLE	0	0		0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0		0	0
MARJORIE G KINNAN ELEMENTARY	0	0		0	0
GILBERT W MCNEAL ELEMENTARY	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
R DAN NOLAN MIDDLE	0	0		0	0
VIRGIL MILLS ELEMENTARY	0	0		0	0
BRADEN RIVER HIGH	0	0		0	0
WILLIS ELEMENTARY	0	0		0	0
HORIZONS ACADEMY	0	0		0	0
ANNIE WILLIAMS ELEMENTARY	0	0		0	0
GULLETT ELEMENTARY	0	0		0	0
BUFFALO CREEK MIDDLE	0	0		0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0		0	0
	10	231		0	0

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.

The District has ten charter schools with a current enrollment of 3,681. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of permanent FISH capacity; Middle Schools 105% by SSA of permanent FISH capacity; and High Schools 100% district-wide of permanent FISH capacity. Re-districting is contemplated to level capacity among district schools. The District also offers magnet schools and an extensive choice program to better utilize facilities within the District.

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.

No closures are currently approved.

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.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
Safety to Life	\$3,000,000
Roofing	\$8,100,000
HVAC	\$6,250,000
Improvements	\$9,650,000
Painting	\$4,000,000
Flooring	\$4,250,000
Electrical	\$750,000
Fire Alarm	\$200,000
CCTV	\$250,000
Fencing	\$375,000
Parking	\$1,000,000
	\$37,825,000

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	2014 - 2015 / 2019 - 2020 Projected Cost
Elementary X1	SSA 1	\$29,212,182
Elementary X2	SSA 1	\$30,322,245
Elementary D	SSA 1	\$26,119,925
High School XX1	SSA 2	\$122,695,955
Middle School X1	SSA 3	\$38,408,176
Elementary X3	SSA 2	\$31,474,490
		\$278,232,973

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	25,371	25,371	19,784.32	77.98 %	3,292	20,856	72.76 %
Middle - District Totals	11,865	10,674	8,166.59	76.51 %	1,151	10,253	86.71 %
High - District Totals	13,946	13,246	10,063.57	75.98 %	1,948	10,846	71.38 %
Other - ESE, etc	2,157	2,501	644.84	25.79 %	0	0	0.00 %
	53,339	51,792	38,659.32	74.64 %	6,391	41,955	72.11 %

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).

- Elementary X1 SSA 1
- Elementary X2 SSA 1
- Elementary X3 SSA 2
- Elementary "D" SSA 1
- Middle School X1 SSA 3
- High School XX1 SSA 2

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 school closures proposed at this time for this time period.

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.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Safety to Life	\$6,000,000
Improvements	\$19,300,000
Painting	\$8,000,000
Flooring	\$8,500,000

Fencing	\$750,000
Parking	\$2,000,000
Electrical	\$1,500,000
Fire Alarm	\$400,000
CCTV	\$500,000
Roofing	\$16,200,000
HVAC	\$12,500,000
	\$75,650,000

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	2019 - 2020 / 2029 - 2030 Projected Cost
Elementary X10	SSA 1	\$44,028,604
Elementary X4	SSA 2	\$33,912,000
Elementary X5	SSA 3	\$35,200,656
Elementary X6	SSA 1	\$36,538,281
Elementary X7	SSA 1	\$37,926,736
Elementary X8	SSA 2	\$40,863,934
Elementary X9	SSA 1	\$40,863,934
Middle X2	SSA 1	\$42,955,200
Middle X3	SSA 2	\$48,040,532
High XX2	SSA 1	\$147,848,530
High XX3	SSA 2	\$165,351,855
Elementary X11	SSA 1	\$45,701,687
Middle X4	SSA 1	\$53,727,900
Elementary X12	SSA 2	\$45,701,687

Middle X5	SSA 2	\$60,088,579
Elementary X13	SSA 3	\$45,701,687
		\$924,451,802

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	25,371	25,371	19,784.32	77.98 %	8,230	28,014	83.37 %
Middle - District Totals	11,865	10,674	8,166.59	76.51 %	4,604	12,771	83.59 %
High - District Totals	13,946	13,246	10,063.57	75.98 %	3,896	13,960	81.44 %
Other - ESE, etc	2,157	2,501	644.84	25.79 %	0	0	0.00 %
	53,339	51,792	38,659.32	74.64 %	16,730	54,745	79.89 %

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).

- Elementary X4 SSA 2
- Elementary X5 SSA 3
- Elementary X6 SSA 1
- Elementary X7 SSA 1
- Elementary X8 SSA 2
- Elementary X9 SSA 1
- Elementary X10 SSA 1
- Elementary X11 SSA 1
- Elementary X12 SSA 2
- Elementary X13 SSA 3
- Middle X2 SSA 1
- Middle X3 SSA 2
- Middle X4 SSA 1
- Middle X5 SSA 2
- High XX2 SSA 1
- High XX3 SSA 2

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).

No plans for closure of any school for this time period.