

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$174,650,226	\$87,190,798	\$49,907,373	\$46,863,540	\$85,968,854	\$444,580,791
Total Project Costs	\$174,650,226	\$87,190,798	\$49,907,373	\$46,863,540	\$85,968,854	\$444,580,791
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 9/26/2017
Work Plan Submittal Date 9/27/2017
DISTRICT SUPERINTENDENT Diana Greene
CHIEF FINANCIAL OFFICER Rebecca Roberts
DISTRICT POINT-OF-CONTACT PERSON Janet CLausi
JOB TITLE Sr. Accountant
PHONE NUMBER (941) 708-8770
E-MAIL ADDRESS clausij@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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$9,821,897	\$13,717,000	\$6,047,000	\$9,777,000	\$6,358,000	\$45,720,897
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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					
Flooring	\$2,927,172	\$765,000	\$1,765,000	\$715,000	\$665,000	\$6,837,172
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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					
Roofing	\$3,601,500	\$713,000	\$876,000	\$1,019,000	\$3,521,000	\$9,730,500
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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					
Safety to Life	\$2,059,230	\$864,000	\$686,500	\$796,500	\$996,500	\$5,402,730
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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	\$89,733	\$40,000	\$40,000	\$40,000	\$40,000	\$249,733
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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	\$125,453	\$141,000	\$127,000	\$66,500	\$38,000	\$497,953
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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	\$22,200	\$20,000	\$20,000	\$20,000	\$20,000	\$102,200
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Fire Alarm	\$544,827	\$180,100	\$180,100	\$180,100	\$180,100	\$1,265,227
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$2,691,672	\$2,870,000	\$1,190,000	\$890,000	\$350,000	\$7,991,672

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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					
Paint	\$1,623,929	\$2,100,000	\$750,000	\$390,000	\$150,000	\$5,013,929
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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					
Maintenance/Repair	\$6,305,762	\$3,800,061	\$2,598,910	\$3,459,247	\$3,767,726	\$19,931,706
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK 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 ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEI 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:	\$29,813,375	\$25,210,161	\$14,280,510	\$17,353,347	\$16,086,326	\$102,743,719

PECO Maintenance Expenditures	\$689,756	\$689,756	\$689,756	\$689,756	\$689,756	\$3,448,780
1.50 Mill Sub Total:	\$29,123,619	\$24,520,405	\$13,590,754	\$16,663,591	\$15,396,570	\$99,294,939

No items have been specified.

Total:	\$29,813,375	\$25,210,161	\$14,280,510	\$17,353,347	\$16,086,326	\$102,743,719
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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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$29,123,619	\$24,520,405	\$13,590,754	\$16,663,591	\$15,396,570	\$99,294,939

Maintenance/Repair Salaries	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Other Vehicle Purchases	\$750,000	\$750,000	\$757,000	\$757,000	\$757,000	\$3,771,000
Capital Outlay Equipment	\$1,037,895	\$695,000	\$695,000	\$695,000	\$695,000	\$3,817,895
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,878,291	\$17,134,536	\$16,901,750	\$16,904,886	\$12,987,098	\$79,806,561
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)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Qualified School Construction Bonds (QSCB)	\$802,796	\$762,000	\$721,000	\$680,000	\$639,000	\$3,604,796
Qualified Zone Academy Bonds (QZAB)	\$149,321	\$151,000	\$70,000	\$70,000	\$70,000	\$510,321
Facility Project Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$15,116,413	\$6,653,072	\$6,246,072	\$5,556,072	\$5,556,072	\$39,127,701
Portable Set-up/Lease	\$1,689,614	\$217,500	\$217,500	\$217,500	\$217,500	\$2,559,614
Charter School Capital Outlay	\$4,400,000	\$4,100,000	\$4,600,000	\$5,100,000	\$6,000,000	\$24,200,000
Local Expenditure Totals:	\$81,947,949	\$67,983,513	\$56,799,076	\$59,644,049	\$55,318,240	\$321,692,827

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$36,160,805,232	\$39,073,108,251	\$41,956,514,914	\$45,044,358,855	\$48,303,167,962	\$210,537,955,214
(2) The Millege 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		\$60,750,153	\$65,642,822	\$70,486,945	\$75,674,523	\$81,149,322	\$353,703,765
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$52,071,560	\$56,265,276	\$60,417,381	\$64,863,877	\$69,556,562	\$303,174,656
(5) Difference of lines (3) and (4)		\$8,678,593	\$9,377,546	\$10,069,564	\$10,810,646	\$11,592,760	\$50,529,109

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$355,640	\$1,259,257	\$1,578,523	\$3,193,420
PECO Maintenance Expenditures		\$689,756	\$689,756	\$689,756	\$689,756	\$689,756	\$3,448,780
		\$689,756	\$689,756	\$1,045,396	\$1,949,013	\$2,268,279	\$6,642,200

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$382,582	\$382,582	\$382,582	\$382,582	\$382,582	\$1,912,910
CO & DS Interest on Undistributed CO	360	\$16,951	\$16,951	\$16,951	\$16,951	\$16,951	\$84,755
		\$399,533	\$399,533	\$399,533	\$399,533	\$399,533	\$1,997,665

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 2016 - 2017? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/8/2016
Date of Expiration: 12/31/2032
Anticipated Revenue Start Date: 1/1/2018
Anticipated Revenue End Date: 12/31/2032
Estimated Annualized Revenue: \$33,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$495,000,000
Number of Years Tax In Effect: 15
Percentage of Vote FOR: 59 %
Percentage of Vote AGAINST: 41 %

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$31,490,077	\$32,749,680	\$34,059,667	\$35,422,054	\$36,838,936	\$170,560,414

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,480,000	\$12,480,000	\$12,480,000	\$12,480,000	\$12,480,000	\$62,400,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$182,015,373	\$65,760,472	\$11,471,278	\$4,522,493	\$32,863,540	\$296,633,156
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	(\$21,933,368)	(\$12,555,650)	(\$12,552,050)	(\$12,514,625)	(\$12,505,000)	(\$72,060,693)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$204,127,082	\$98,509,502	\$45,533,895	\$39,984,922	\$69,752,476	\$457,907,877

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$52,071,560	\$56,265,276	\$60,417,381	\$64,863,877	\$69,556,562	\$303,174,656
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$81,947,949)	(\$67,983,513)	(\$56,799,076)	(\$59,644,049)	(\$55,318,240)	(\$321,692,827)
PECO Maintenance Revenue	\$689,756	\$689,756	\$689,756	\$689,756	\$689,756	\$3,448,780
Available 1.50 Mill for New Construction	(\$29,876,389)	(\$11,718,237)	\$3,618,305	\$5,219,828	\$14,238,322	(\$18,518,171)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$399,533	\$399,533	\$399,533	\$399,533	\$399,533	\$1,997,665

PECO New Construction Revenue	\$0	\$0	\$355,640	\$1,259,257	\$1,578,523	\$3,193,420
Other/Additional Revenue	\$204,127,082	\$98,509,502	\$45,533,895	\$39,984,922	\$69,752,476	\$457,907,877
Total Additional Revenue	\$204,526,615	\$98,909,035	\$46,289,068	\$41,643,712	\$71,730,532	\$463,098,962
Total Available Revenue	\$174,650,226	\$87,190,798	\$49,907,373	\$46,863,540	\$85,968,854	\$444,580,791

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New High School-North River High School	Location not specified	Planned Cost:	\$41,473,989	\$28,680,000	\$8,820,000	\$0	\$0	\$78,973,989	Yes
		Student Stations:	0	0	2,100	0	0	2,100	
		Total Classrooms:	0	0	80	0	0	80	
		Gross Sq Ft:	0	0	270,000	0	0	270,000	
New Elementary School-North County Elementary School SSA 1 or 2	Location not specified	Planned Cost:	\$15,999,161	\$3,419,280	\$580,720	\$0	\$0	\$19,999,161	Yes
		Student Stations:	0	0	828	0	0	828	
		Total Classrooms:	0	0	43	0	0	43	
		Gross Sq Ft:	0	0	110,000	0	0	110,000	
Classroom Wing Addition	GENE WITT ELEMENTARY	Planned Cost:	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000	Yes
		Student Stations:	0	200	0	0	0	200	
		Total Classrooms:	0	10	0	0	0	10	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	
Johnson/Wakeland Classroom Wing Addition	LOUISE ROGERS JOHNSON MIDDLE	Planned Cost:	\$2,000,000	\$2,200,000	\$0	\$0	\$0	\$4,200,000	Yes
		Student Stations:	0	180	0	0	0	180	
		Total Classrooms:	0	10	0	0	0	10	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	

Addition	GULLETT ELEMENTARY	Planned Cost:	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	6,000	0	0	0	6,000	
Addition	ANNIE WILLIAMS ELEMENTARY	Planned Cost:	\$2,050,000	\$950,000	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	6,000	0	0	0	6,000	
Addition	WILLIS ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
	Student Stations:		0	0	100	0	0	100	
	Total Classrooms:		0	0	6	0	0	6	
	Gross Sq Ft:		0	0	6,000	0	0	6,000	
New Middle School- East County Middle School	Location not specified	Planned Cost:	\$24,999,164	\$17,615,840	\$2,384,160	\$0	\$0	\$44,999,164	Yes
	Student Stations:		0	0	1,164	0	0	1,164	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	185,212	0	0	185,212	
Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$50,000	\$3,000,000	\$4,950,000	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	10,400	0	0	10,400	
Planned Cost:			\$88,572,314	\$59,865,120	\$18,734,880	\$0	\$0	\$167,172,314	
Student Stations:			0	580	4,392	0	0	4,972	
Total Classrooms:			0	32	137	0	0	169	
Gross Sq Ft:			0	36,000	581,612	0	0	617,612	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	No
Security, Pedestrian plan, elevations, sidewalks in stadium, Admin courtyard security	BAYSHORE SENIOR HIGH	\$53,600	\$1,000,000	\$2,000,000	\$0	\$0	\$3,053,600	No
Renovation	BLACKBURN ELEMENTARY	\$0	\$200,000	\$3,800,000	\$1,000,000	\$0	\$5,000,000	No
Visitor Concession/Add restrooms in Café, Demolish old UF buildings, portables	BRADEN RIVER HIGH	\$350,000	\$2,200,000	\$6,050,000	\$1,000,000	\$0	\$9,600,000	No
Covered Walkway	FREEDOM ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	No
Renovation and remodeling	WILLIAM H BASHAW ELEMENTARY	\$5,397,051	\$0	\$0	\$0	\$0	\$5,397,051	Yes
Firing Range, paint exterior and interior	MANATEE TECHNICAL COLLEGE	\$0	\$400,000	\$500,000	\$4,500,000	\$0	\$5,400,000	No
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$5,000,000	\$4,500,000	\$0	\$0	\$0	\$9,500,000	No
HVAC EquipmentRoof/Chiller/Clinic	MANATEE SENIOR HIGH	\$8,920,148	\$0	\$0	\$0	\$0	\$8,920,148	Yes
Press Box	PALMETTO SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Doors/hardware, windows, façade, roof, partitions	W D SUGG MIDDLE	\$565,800	\$4,500,000	\$0	\$0	\$0	\$5,065,800	No
Exterior makeover	R DAN NOLAN MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Lighting gym, parking lot, Career Development Plan	MARTHA B KING MIDDLE	\$0	\$0	\$20,000	\$20,000	\$0	\$40,000	No
Renovation	ONECO ELEMENTARY	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	No
Addition/Renovation	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	Yes
Replacement	JAMES TILLMAN ELEMENTARY	\$0	\$0	\$18,000,000	\$0	\$0	\$18,000,000	Yes
Renovation/Roof	GENE WITT ELEMENTARY	\$0	\$11,000,000	\$2,000,000	\$0	\$0	\$13,000,000	Yes
Johnson/Wakeland IB K-8 Traffic modifications after new school, demolish Johnson house, Airside HVAC renovations & Controls, Roofing	LOUISE ROGERS JOHNSON MIDDLE	\$0	\$500,000	\$575,000	\$8,500,000	\$1,295,000	\$10,870,000	No
Door, hardware, windows, façade, op ptns	SARA SCOTT HARLLEE MIDDLE	\$0	\$100,000	\$2,900,000	\$0	\$0	\$3,000,000	No
Field House	LAKEWOOD RANCH SENIOR HIGH	\$0	\$1,000,000	\$6,000,000	\$1,000,000	\$0	\$8,000,000	No
Upgrade facade	ELECTA ARCOTTE LEE MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Training building	MATZKE SUPPORT CENTER	\$740,000	\$0	\$0	\$0	\$0	\$740,000	No
Drainfield study/work	MYAKKA CITY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
Change gates and locks	PALM VIEW ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Rubberized tracks at High Schools	Location not specified	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	No
Decommission schools	Location not specified	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	No

Roof & HVAC, Renovation	TARA ELEMENTARY	\$0	\$0	\$6,650,000	\$0	\$0	\$6,650,000	Yes
HVAC, Building envelope, roof	PROFESSIONAL SUPPORT CENTER	\$3,728,454	\$3,642,000	\$0	\$0	\$0	\$7,370,454	Yes
Johnson/Wakeland IB K-8 Renovation	LOUISE ROGERS JOHNSON MIDDLE	\$2,271,787	\$1,212,400	\$0	\$0	\$0	\$3,484,187	Yes
		\$27,606,840	\$30,654,400	\$60,895,000	\$40,420,000	\$1,295,000	\$160,871,240	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$65,760,472	\$11,471,278	\$4,522,493	\$32,863,540	\$85,968,854	\$200,586,637	Yes
		0	\$65,760,472	\$11,471,278	\$4,522,493	\$32,863,540	\$85,968,854	\$200,586,637	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
ANNA MARIA ELEMENTARY	301	301	269	16	17	89.00 %	0	0	259	86.00 %	16
BALLARD ELEMENTARY	507	507	483	27	18	95.00 %	0	0	500	99.00 %	19
BAYSHORE ELEMENTARY	746	746	780	41	19	105.00 %	0	0	789	106.00 %	19
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	556	37	15	76.00 %	0	0	590	81.00 %	16
MANATEE SENIOR HIGH	2,761	2,622	2,221	113	20	85.00 %	0	0	2,195	84.00 %	19
HORIZONS ACADEMY	480	480	184	21	9	38.00 %	0	0	176	37.00 %	8

ANNIE WILLIAMS ELEMENTARY	960	960	909	52	17	95.00 %	100	6	952	90.00 %	16
GULLETT ELEMENTARY	873	873	857	48	18	98.00 %	100	6	1,022	105.00 %	19
BUFFALO CREEK MIDDLE	1,170	1,053	994	51	19	94.00 %	0	0	1,072	102.00 %	21
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	678	678	571	37	15	84.00 %	0	0	617	91.00 %	17
PALMETTO ELEMENTARY (NEW)	878	878	707	47	15	81.00 %	0	0	752	86.00 %	16
GILBERT W MCNEAL ELEMENTARY	766	766	768	44	17	100.00 %	0	0	792	103.00 %	18
FREEDOM ELEMENTARY	902	902	788	50	16	87.00 %	0	0	827	92.00 %	17
R DAN NOLAN MIDDLE	1,068	961	1,095	46	24	114.00 %	0	0	1,240	129.00 %	27
VIRGIL MILLS ELEMENTARY	1,027	1,027	1,183	55	22	115.00 %	0	0	1,252	122.00 %	23
BRADEN RIVER HIGH	2,175	2,066	2,131	88	24	103.00 %	0	0	2,100	102.00 %	24
WILLIS ELEMENTARY	785	785	772	42	18	98.00 %	100	6	822	93.00 %	17
CARLOS E HAILE MIDDLE	1,166	1,049	1,134	50	23	108.00 %	0	0	1,280	122.00 %	26
LAKEWOOD RANCH SENIOR HIGH	2,249	2,136	2,274	96	24	106.00 %	200	8	2,303	99.00 %	22
BAYSHORE SENIOR HIGH	2,328	2,211	1,442	97	15	65.00 %	0	0	1,495	68.00 %	15
ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	1,076	48	22	107.00 %	0	0	1,170	116.00 %	24
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	933	49	19	97.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	792	792	536	42	13	68.00 %	0	0	532	67.00 %	13
BRADEN RIVER MIDDLE	1,349	1,214	1,092	57	19	90.00 %	0	0	1,230	101.00 %	22
SEA BREEZE ELEMENTARY	736	736	589	40	15	80.00 %	0	0	557	76.00 %	14
TARA ELEMENTARY	791	791	648	43	15	82.00 %	0	0	707	89.00 %	16
LOUISE ROGERS JOHNSON MIDDLE	1,263	1,136	553	53	10	49.00 %	180	10	550	42.00 %	9
GENE WITT ELEMENTARY	770	770	706	43	16	92.00 %	200	10	752	78.00 %	14
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	777	777	658	40	16	85.00 %	0	0	652	84.00 %	16
MARTHA B KING MIDDLE	1,404	1,263	1,082	60	18	86.00 %	0	0	1,180	93.00 %	20
FLORINE J ABEL ELEMENTARY	580	580	550	32	17	95.00 %	0	0	592	102.00 %	19
IDA M STEWART ELEMENTARY	530	530	402	29	14	76.00 %	0	0	417	79.00 %	14
WILLIAM H BASHAW ELEMENTARY	844	844	560	45	12	66.00 %	0	0	592	70.00 %	13
BRADEN RIVER ELEMENTARY	719	719	682	38	18	95.00 %	0	0	712	99.00 %	19
LINCOLN MIDDLE	1,147	1,032	477	50	10	46.00 %	0	0	476	46.00 %	10

JAMES TILLMAN ELEMENTARY	740	740	531	40	13	72.00 %	0	0	542	73.00 %	14
BLACKBURN ELEMENTARY	838	838	465	46	10	56.00 %	0	0	512	61.00 %	11
FRANCES WAKELAND ELEMENTARY	609	609	492	32	15	81.00 %	-609	-32	482	0.00 %	0
W D SUGG MIDDLE	1,084	975	692	48	14	71.00 %	0	0	840	86.00 %	18
SARA SCOTT HARLLEE MIDDLE	1,101	990	236	48	5	24.00 %	0	0	0	0.00 %	0
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	2,169	93	23	101.00 %	0	0	2,095	97.00 %	23
ROBERT H PRINE ELEMENTARY	869	869	800	48	17	92.00 %	0	0	807	93.00 %	17
BLANCHE H DAUGHTREY ELEMENTARY	854	854	786	47	17	92.00 %	0	0	792	93.00 %	17
SAMOSET ELEMENTARY	661	661	597	36	17	90.00 %	0	0	602	91.00 %	17
SOUTHEAST SENIOR HIGH	2,142	1,927	1,635	95	17	85.00 %	0	0	1,595	83.00 %	17
MANATEE TECHNICAL COLLEGE	1,458	1,749	98	83	1	6.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	747	45	17	93.00 %	0	0	792	99.00 %	18
MYAKKA CITY ELEMENTARY	397	397	257	22	12	65.00 %	0	0	280	71.00 %	13
ONECO ELEMENTARY	690	690	616	37	17	89.00 %	0	0	660	96.00 %	18
PALM VIEW ELEMENTARY	738	738	366	39	9	50.00 %	0	0	380	51.00 %	10
PALMA SOLA ELEMENTARY	714	714	571	39	15	80.00 %	0	0	592	83.00 %	15
	52,305	50,597	41,719	2,525	17	82.45 %	271	14	42,125	82.81 %	17

The COFTE Projected Total (42,125) for 2021 - 2022 must match the Official Forecasted COFTE Total (42,125) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	14,354
Middle (4-8)	15,913
High (9-12)	11,858
	42,125

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	42,125

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2021 - 2022
Team Success	38	OTHER	1995	760	684	5	684
Manatee School of the Arts and Sciences	12	OTHER	1997	200	158	15	158
Manatee School of the Arts	109	OTHER	1998	2,962	2,067	15	2,067
Oasis Middle School	8	OTHER	2006	120	117	3	117
Imagine Charter School of North Manatee	36	OTHER	2005	680	559	3	559
Imagine Charter School of East Manatee	36	OTHER	2008	720	444	5	444
Palmetto Charter School	23	OTHER	2010	424	362	10	362
State College Collegiate School	23	OTHER	2010	575	509	5	509
Manatee Charter School	56	OTHER	2012	1,200	439	5	439
Visible Men Academy	8	OTHER	2013	130	90	5	90
Rowlett Charter School	49	SCHOOL BOARD	2014	918	915	5	915
Rowlett Middle School	50	SCHOOL BOARD	2018	425	298	5	600
	448			9,114	6,642		6,944

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).

North River High School - Erie Rd, Martha Rd, Ft Hamer Rd

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).

North River High School - Martha Road and Erie Road
 New Elementary School - North County SSA 1 or 2
 New Middle School - East County

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	8	0	0	8	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
	8	0	0	8	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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0
PALMETTO SENIOR HIGH	62	30	30	30	30	36
R DAN NOLAN MIDDLE	41	132	132	132	132	114
VIRGIL MILLS ELEMENTARY	195	304	304	304	304	282
WILLIS ELEMENTARY	54	0	0	0	0	11
HORIZONS ACADEMY	44	0	0	0	0	9
ANNIE WILLIAMS ELEMENTARY	90	106	106	106	106	103
GULLETT ELEMENTARY	36	0	0	0	0	7
BAYSHORE SENIOR HIGH	75	20	20	20	20	31
ELECTA ARCOTTE LEE MIDDLE	0	30	30	30	30	24

WILLIAM MONROE ROWLETT ELEMENTARY	94	84	84	84	84	86
MARJORIE G KINNAN ELEMENTARY	133	148	148	148	148	145
GILBERT W MCNEAL ELEMENTARY	0	22	22	22	22	18
FREEDOM ELEMENTARY	146	204	204	204	204	192
CARLOS E HAILE MIDDLE	169	130	130	130	130	138
LAKEWOOD RANCH SENIOR HIGH	450	583	583	583	583	556
MANATEE SENIOR HIGH	165	150	150	150	150	153
MANATEE TECHNICAL COLLEGE	18	0	0	0	0	4
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	90	0	0	0	0	18
GENE WITT ELEMENTARY	66	75	75	75	75	73
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	96	0	0	0	0	19
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0
BRADEN RIVER HIGH	222	320	320	320	320	300
ANNA MARIA ELEMENTARY	10	42	42	42	42	36
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	41	58	58	58	58	55
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	90	30	30	30	30	42
LOUISE ROGERS JOHNSON MIDDLE	44	50	50	50	50	49
FLORINE J ABEL ELEMENTARY	23	30	30	30	30	29
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	58	70	70	70	70	68
BRADEN RIVER ELEMENTARY	76	84	84	84	84	82
BRADEN RIVER MIDDLE	132	96	96	96	96	103
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	20	20	20	20	26
FRANCES WAKELAND ELEMENTARY	18	89	89	89	89	75
W D SUGG MIDDLE	103	120	120	120	120	117
SARA SCOTT HARLLEE MIDDLE	20	94	94	94	94	79
H S MOODY ELEMENTARY	165	160	160	160	160	161
MARTHA B KING MIDDLE	88	87	87	87	87	87
ROBERT H PRINE ELEMENTARY	88	115	115	115	115	110

BLANCHE H DAUGHTREY ELEMENTARY	44	60	60	60	60	57
SAMOSET ELEMENTARY	22	0	0	0	0	4
SOUTHEAST SENIOR HIGH	197	100	100	100	100	119
LINCOLN MIDDLE	47	20	20	20	20	25
JAMES TILLMAN ELEMENTARY	60	110	110	110	110	100
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
PALM VIEW ELEMENTARY	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,623	3,773	3,773	3,773	3,773	3,743
Total number of COFTE students projected by year.	41,828	41,755	41,823	41,974	42,125	41,901
Percent in relocatables by year.	9 %	9 %	9 %	9 %	9 %	9 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
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	0	0		0	0
MANATEE TECHNICAL COLLEGE	0	0		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (OLD)	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
SARA SCOTT HARLLEE 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-BULLOCK ELEMENTARY	0	0		0	0

PALMETTO ELEMENTARY (NEW)	0	0		0	0
	0	0		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 and two conversion charter schools with a current enrollment of 6,642. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of FISH capacity; Middle Schools 105% by SSA of FISH capacity; and High Schools 100% district-wide of FISH capacity. Re-districting is contemplated to level capacity among district schools. The District also offers magnet schools, virtual 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.

In 2017/2018 the District anticipates closing Wakeland Elementary and combining it with Johnson Middle School to create a K-8 IB School.

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	2021 - 2022 / 2026 - 2027 Projected Cost
New K-8 School	SSA/Location 1	\$45,000,000
New K-8 School	SSA/Location 2	\$45,000,000
New K-8 School	SSA/Location 3	\$45,000,000
New High School	SSA/Location 2	\$90,000,000
		\$225,000,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	24,569	24,569	21,133.62	86.02 %	-885	21,315	90.00 %
Middle - District Totals	14,015	12,608	10,066.74	79.85 %	1,396	12,606	90.02 %
High - District Totals	11,783	11,191	10,235.94	91.47 %	5,592	14,816	88.28 %
Other - ESE, etc	1,953	2,229	282.57	12.70 %	-44	750	34.32 %
	52,320	50,597	41,718.87	82.45 %	6,059	49,487	87.35 %

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).

Bayshore Elementary Classroom Addition & Traffic Improvements
 Freedom Elementary Classroom Addition & Traffic Improvements
 Braden River High School Classroom Addition"

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).

Nothing reported for this section.

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	2026 - 2027 / 2036 - 2037 Projected Cost
New K-8 School	SSA/Location 1	\$50,000,000
New K-8 School	SSA/Location 4	\$50,000,000
		\$100,000,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	24,569	24,569	21,133.62	86.02 %	-1,285	22,500	96.63 %
Middle - District Totals	14,015	12,608	10,066.74	79.85 %	4,095	15,033	90.00 %
High - District Totals	11,783	11,191	10,235.94	91.47 %	5,592	15,688	93.48 %
Other - ESE, etc	1,953	2,229	282.57	12.70 %	-44	750	34.32 %
	52,320	50,597	41,718.87	82.45 %	8,358	53,971	91.55 %

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.