

## 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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$102,948,635	\$88,029,277	\$80,663,509	\$92,807,188	\$117,966,253	\$482,414,862
Total Project Costs	\$102,948,635	\$88,029,277	\$80,663,509	\$92,807,188	\$117,966,253	\$482,414,862
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.

<b>Date of School Board Adoption</b>	9/22/2020
<b>Work Plan Submittal Date</b>	10/2/2020
<b>DISTRICT SUPERINTENDENT</b>	Cynthia Saunders
<b>CHIEF FINANCIAL OFFICER</b>	Tim Barger
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Janet Clausi
<b>JOB TITLE</b>	Sr Accountant
<b>PHONE NUMBER</b>	(941) 708-8770 ext 41109
<b>E-MAIL ADDRESS</b>	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		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$6,238,609	\$4,900,000	\$4,200,000	\$3,800,000	\$2,900,000	\$22,038,609
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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		\$5,721,785	\$2,205,717	\$3,350,282	\$218,414	\$1,600,520	\$13,096,718
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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		\$4,500,000	\$5,000,000	\$6,000,000	\$4,500,000	\$5,500,000	\$25,500,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$86,580	\$0	\$0	\$0	\$0	\$86,580
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$117,500	\$89,500	\$46,500	\$90,000	\$139,500	\$483,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$300,286	\$225,000	\$390,000	\$470,000	\$615,000	\$2,000,286
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$875,000	\$1,175,000	\$1,100,000	\$1,175,000	\$1,050,000	\$5,375,000

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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$1,680,000	\$585,000	\$340,000	\$1,680,000	\$565,000	\$4,850,000
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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$1,476,833	\$2,000,000	\$1,100,000	\$1,650,000	\$300,000	\$6,526,833
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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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	\$5,590,541	\$4,297,500	\$4,212,500	\$4,172,500	\$4,172,500	\$22,445,541

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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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					
<b>Sub Total:</b>	<b>\$26,587,134</b>	<b>\$20,477,717</b>	<b>\$20,739,282</b>	<b>\$17,755,914</b>	<b>\$16,842,520</b>	<b>\$102,402,567</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$28,142,333</b>	<b>\$22,239,717</b>	<b>\$22,114,782</b>	<b>\$19,055,914</b>	<b>\$18,041,020</b>	<b>\$109,593,766</b>

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Lighting	\$700,000	\$690,000	\$590,000	\$695,000	\$587,000	\$3,262,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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					
Playcourts/Playgrounds	\$466,500	\$752,000	\$510,500	\$345,000	\$356,500	\$2,430,500
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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					

Plumbing		\$150,000	\$120,000	\$75,000	\$60,000	\$105,000	\$510,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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						
Uninsured Property Loss		\$188,699	\$150,000	\$150,000	\$150,000	\$150,000	\$788,699
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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						
Bleachers		\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, 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, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, 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, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SCHOOL SUPPORT CENTER, 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						
<b>Total:</b>		<b>\$28,142,333</b>	<b>\$22,239,717</b>	<b>\$22,114,782</b>	<b>\$19,055,914</b>	<b>\$18,041,020</b>	<b>\$109,593,766</b>

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$28,142,333	\$22,239,717	\$22,114,782	\$19,055,914	\$18,041,020	\$109,593,766
Maintenance/Repair Salaries	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000	\$43,500,000
School Bus Purchases	\$1,743,356	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,743,356
Other Vehicle Purchases	\$408,280	\$100,000	\$100,000	\$100,000	\$100,000	\$808,280

Capital Outlay Equipment	\$1,163,307	\$940,000	\$940,000	\$940,000	\$700,000	\$4,683,307
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,411,524	\$12,655,917	\$12,714,474	\$12,723,965	\$12,717,593	\$67,223,473
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)	\$2,901,371	\$2,901,371	\$2,901,371	\$2,901,371	\$2,901,371	\$14,506,855
Qualified School Construction Bonds (QSCB)	\$680,090	\$639,129	\$597,994	\$516,248	\$516,248	\$2,949,709
Qualified Zone Academy Bonds (QZAB)	\$69,366	\$69,366	\$0	\$0	\$0	\$138,732
Facility Acquisitions	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Sales Tax Grant for Charter Schools	\$2,334,751	\$0	\$0	\$0	\$0	\$2,334,751
Facility Project Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$12,363,104	\$9,683,690	\$9,211,471	\$9,621,471	\$9,540,771	\$50,420,507
<b>Local Expenditure Totals:</b>	<b>\$77,417,482</b>	<b>\$60,429,190</b>	<b>\$59,780,092</b>	<b>\$57,058,969</b>	<b>\$55,717,003</b>	<b>\$310,402,736</b>

## 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$45,826,473,732	\$47,983,834,788	\$50,454,297,618	\$53,114,770,059	\$56,010,313,595	\$253,389,689,792
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$76,988,476	\$80,612,842	\$84,763,220	\$89,232,814	\$94,097,327	\$425,694,679
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$65,990,122	\$69,096,722	\$72,654,189	\$76,485,269	\$80,654,852	\$364,881,154
(5) Difference of lines (3) and (4)		\$10,998,354	\$11,516,120	\$12,109,031	\$12,747,545	\$13,442,475	\$60,813,525

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,293,177	\$1,293,177	\$1,293,177	\$1,293,177	\$1,293,177	\$6,465,885
CO & DS Interest on Undistributed CO	360	\$54,156	\$54,156	\$54,156	\$54,156	\$54,156	\$270,780
		<b>\$1,347,333</b>	<b>\$1,347,333</b>	<b>\$1,347,333</b>	<b>\$1,347,333</b>	<b>\$1,347,333</b>	<b>\$6,736,665</b>

### 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 2019 - 2020?

No

### Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$852,224	\$79,875	\$79,875	\$79,875	\$79,875	\$1,171,724
Proceeds from 1/2 cent sales surtax authorized by school board	\$28,591,210	\$29,734,858	\$30,924,252	\$32,161,222	\$33,447,671	\$154,859,213



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	\$15,999,725	\$15,999,725	\$15,999,725	\$15,999,725	\$15,999,725	\$79,998,625
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	\$223,880	\$223,880	\$223,880	\$223,880	\$223,880	\$1,119,400
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	\$77,875,673	\$44,480,499	\$31,711,722	\$36,056,978	\$54,409,045	\$244,533,917
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	(\$12,514,050)	(\$12,504,425)	(\$12,497,375)	(\$12,488,125)	(\$12,479,125)	(\$62,483,100)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$111,028,662</b>	<b>\$78,014,412</b>	<b>\$66,442,079</b>	<b>\$72,033,555</b>	<b>\$91,681,071</b>	<b>\$419,199,779</b>

## Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$65,990,122	\$69,096,722	\$72,654,189	\$76,485,269	\$80,654,852	\$364,881,154
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$77,417,482)	(\$60,429,190)	(\$59,780,092)	(\$57,058,969)	(\$55,717,003)	(\$310,402,736)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$11,427,360)</b>	<b>\$8,667,532</b>	<b>\$12,874,097</b>	<b>\$19,426,300</b>	<b>\$24,937,849</b>	<b>\$54,478,418</b>

  

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,347,333	\$1,347,333	\$1,347,333	\$1,347,333	\$1,347,333	\$6,736,665

PECO New Construction Revenue	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Other/Additional Revenue	\$111,028,662	\$78,014,412	\$66,442,079	\$72,033,555	\$91,681,071	\$419,199,779
<b>Total Additional Revenue</b>	<b>\$114,375,995</b>	<b>\$79,361,745</b>	<b>\$67,789,412</b>	<b>\$73,380,888</b>	<b>\$93,028,404</b>	<b>\$427,936,444</b>
<b>Total Available Revenue</b>	<b>\$102,948,635</b>	<b>\$88,029,277</b>	<b>\$80,663,509</b>	<b>\$92,807,188</b>	<b>\$117,966,253</b>	<b>\$482,414,862</b>

## 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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Renovation of Full Service Center Added Capacity	JAMES TILLMAN ELEMENTARY	Planned Cost:	\$834,405	\$0	\$0	\$0	\$0	\$834,405	Yes
	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		8,900	0	0	0	0	8,900	
Gym Addition with Added Capacity	PALM VIEW ELEMENTARY	Planned Cost:	\$3,303,075	\$0	\$0	\$0	\$0	\$3,303,075	Yes
	Student Stations:		60	0	0	0	0	60	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		11,000	0	0	0	0	11,000	
Classroom Wing Addition	TARA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,450,000	\$1,310,800	\$3,760,800	Yes
	Student Stations:		0	0	0	0	80	80	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	5,000	5,000	
Renovation with Added Capacity	BRADEN RIVER MIDDLE	Planned Cost:	\$0	\$0	\$3,159,000	\$0	\$0	\$3,159,000	Yes
	Student Stations:		0	0	132	0	0	132	
	Total Classrooms:		0	0	6	0	0	6	
	Gross Sq Ft:		0	0	7,400	0	0	7,400	

Classroom Wing Addition with Media Center	BUFFALO CREEK MIDDLE	Planned Cost:	\$3,000,000	\$8,000,000	\$1,000,000	\$0	\$0	\$12,000,000	Yes
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	13,415	0	0	13,415	
New School planned North East County	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
	Student Stations:		0	0	0	0	1,200	1,200	
	Total Classrooms:		0	0	0	0	50	50	
	Gross Sq Ft:		0	0	0	0	166,205	166,205	
Classroom Wing Addition	R DAN NOLAN MIDDLE	Planned Cost:	\$0	\$0	\$2,289,800	\$3,675,000	\$0	\$5,964,800	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	11,000	0	11,000	
Classroom Wing Addition	GENE WITT ELEMENTARY	Planned Cost:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,000	0	0	0	0	12,000	
Classroom Wing Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$3,000,000	\$8,560,000	\$4,940,000	\$0	\$0	\$16,500,000	Yes
	Student Stations:		0	0	500	0	0	500	
	Total Classrooms:		0	0	20	0	0	20	
	Gross Sq Ft:		0	0	24,000	0	0	24,000	
Replacement with Added Capacity	W D SUGG MIDDLE	Planned Cost:	\$4,500,000	\$500,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	104	0	0	0	104	
	Total Classrooms:		0	5	0	0	0	5	
	Gross Sq Ft:		0	6,000	0	0	0	6,000	
Classroom Wing Addition	FREEDOM ELEMENTARY	Planned Cost:	\$0	\$0	\$219,821	\$3,675,000	\$3,932,400	\$7,827,221	Yes

	Student Stations:		0	0	0	0	144	144	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Classroom Wing Addition	CARLOS E HAILE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$2,621,600	\$2,621,600	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	13,000	13,000	

<b>Planned Cost:</b>	<b>\$17,137,480</b>	<b>\$17,060,000</b>	<b>\$11,608,621</b>	<b>\$9,800,000</b>	<b>\$8,664,800</b>	<b>\$64,270,901</b>
<b>Student Stations:</b>	<b>364</b>	<b>104</b>	<b>852</b>	<b>176</b>	<b>1,644</b>	<b>3,140</b>
<b>Total Classrooms:</b>	<b>17</b>	<b>5</b>	<b>36</b>	<b>8</b>	<b>72</b>	<b>138</b>
<b>Gross Sq Ft:</b>	<b>31,900</b>	<b>6,000</b>	<b>44,815</b>	<b>11,000</b>	<b>196,205</b>	<b>289,920</b>

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Secure Front Office	BALLARD ELEMENTARY	\$4,175	\$0	\$0	\$0	\$0	\$4,175	Yes
Rubber Tracks	BAYSHORE SENIOR HIGH	\$690,000	\$0	\$0	\$0	\$0	\$690,000	Yes
Pressbox	BAYSHORE SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Covered Walks	MARTHA B KING MIDDLE	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Rubber Tracks	SOUTHEAST SENIOR HIGH	\$0	\$690,000	\$0	\$0	\$0	\$690,000	Yes
Repaint Exterior	SOUTHEAST SENIOR HIGH	\$757,463	\$0	\$0	\$0	\$0	\$757,463	Yes
Office Security	G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	\$274,380	\$0	\$0	\$0	\$0	\$274,380	Yes
Parking	ROBERT H PRINE ELEMENTARY	\$319,447	\$0	\$0	\$0	\$0	\$319,447	Yes
Repaint Exterior	LAKEWOOD RANCH SENIOR HIGH	\$494,635	\$0	\$0	\$0	\$0	\$494,635	Yes
Renovations	PALMETTO SENIOR HIGH	\$2,000,000	\$8,000,000	\$6,000,000	\$9,000,000	\$0	\$25,000,000	Yes
Various Sites - Security Fencing	Location not specified	\$956,117	\$0	\$0	\$0	\$0	\$956,117	Yes
Addition - Final Costs	WILLIS ELEMENTARY	\$683,004	\$0	\$0	\$0	\$0	\$683,004	Yes
Renovation	CARLOS E HAILE MIDDLE	\$0	\$0	\$0	\$0	\$2,359,440	\$2,359,440	Yes
Final Budget Balance	HARVEY ELEMENTARY	\$620,325	\$0	\$0	\$0	\$0	\$620,325	Yes

Final Budget Balance	DR MONA JAIN MIDDLE SCHOOL	\$13,090	\$0	\$0	\$0	\$0	\$13,090	Yes
Balance on Project	PARRISH COMMUNITY HIGH SC.	\$1,289,893	\$0	\$0	\$0	\$0	\$1,289,893	Yes
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,145,920	\$3,145,920	Yes
Renovation	BLACKBURN ELEMENTARY	\$0	\$0	\$0	\$0	\$4,063,480	\$4,063,480	Yes
Firing Range - Received PECO Funds	MANATEE TECHNICAL COLLEGE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$0	\$0	\$0	\$3,675,000	\$5,243,200	\$8,918,200	Yes
Campus wide Drainage	PALMETTO SENIOR HIGH	\$951,150	\$0	\$0	\$0	\$0	\$951,150	Yes
Replacement School	W D SUGG MIDDLE	\$12,707,727	\$14,000,000	\$19,600,000	\$5,000,000	\$0	\$51,307,727	Yes
Roof & HVAC, Renovation	TARA ELEMENTARY	\$999,079	\$0	\$0	\$12,250,000	\$12,321,520	\$25,570,599	Yes
HVAC, Building envelope, roof	PROFESSIONAL SUPPORT CENTER	\$1,050,128	\$0	\$0	\$0	\$0	\$1,050,128	Yes
Replace Grandstands	MANATEE SENIOR HIGH	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	No
Relocate Front Office	ONECO ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement	SARA SCOTT HARLLEE MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Front Office Repair	MANATEE ELEMENTARY	\$215,796	\$0	\$0	\$0	\$0	\$215,796	Yes
Renovation	BRADEN RIVER MIDDLE	\$6,989,896	\$8,000,000	\$7,841,000	\$0	\$0	\$22,830,896	Yes
Drainage	SEA BREEZE ELEMENTARY	\$425,000	\$0	\$0	\$0	\$0	\$425,000	Yes
Renovation	GENE WITT ELEMENTARY	\$5,882,910	\$8,000,000	\$0	\$0	\$0	\$13,882,910	Yes
Rubberized tracks at High Schools	BRADEN RIVER HIGH	\$444,876	\$0	\$0	\$0	\$0	\$444,876	Yes
Generator and UPS Replacement	SCHOOL SUPPORT CENTER	\$785,119	\$0	\$0	\$0	\$0	\$785,119	Yes
		<b>\$42,254,210</b>	<b>\$39,690,000</b>	<b>\$33,441,000</b>	<b>\$29,925,000</b>	<b>\$27,133,560</b>	<b>\$172,443,770</b>	

### Additional Project Schedules

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

Project Description	Location	Num Classroom s	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$46,556,945	\$32,279,277	\$35,613,888	\$53,082,188	\$82,167,893	\$249,700,191	Yes
		<b>0</b>	<b>\$46,556,945</b>	<b>\$32,279,277</b>	<b>\$35,613,888</b>	<b>\$53,082,188</b>	<b>\$82,167,893</b>	<b>\$249,700,191</b>	

### 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
ANNA MARIA ELEMENTARY	301	301	214	16	13	71.00 %	0	0	210	70.00 %	13
BALLARD ELEMENTARY	507	507	411	27	15	81.00 %	0	0	410	81.00 %	15
BAYSHORE ELEMENTARY	746	746	713	41	17	96.00 %	0	0	680	91.00 %	17
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	731	731	382	37	10	52.00 %	0	0	510	70.00 %	14
MANATEE SENIOR HIGH	2,761	2,622	2,109	113	19	80.00 %	0	0	1,900	72.00 %	17
PALM VIEW ELEMENTARY	738	738	512	39	13	69.00 %	60	1	790	99.00 %	20
PALMA SOLA ELEMENTARY	740	740	589	40	15	80.00 %	0	0	500	68.00 %	13
SOUTHEAST SENIOR HIGH	2,232	2,120	1,659	98	17	78.00 %	0	0	1,600	75.00 %	16
LINCOLN MEMORIAL ACADEMY	1,125	1,012	441	49	9	44.00 %	0	0	0	0.00 %	0
MANATEE TECHNICAL COLLEGE	1,440	1,728	59	82	1	3.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	650	45	14	81.00 %	0	0	600	75.00 %	13
MYAKKA CITY ELEMENTARY	397	397	241	22	11	61.00 %	0	0	290	73.00 %	13
ONECO ELEMENTARY	690	690	585	37	16	85.00 %	0	0	520	75.00 %	14
SARA SCOTT HARLLEE MIDDLE	911	819	43	46	1	5.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	777	777	594	40	15	76.00 %	0	0	575	74.00 %	14
PALMETTO SENIOR HIGH	2,370	2,251	2,034	97	21	90.00 %	0	0	1,798	80.00 %	19
ROBERT H PRINE ELEMENTARY	897	897	728	50	15	81.00 %	0	0	700	78.00 %	14
BLANCHE H DAUGHTREY ELEMENTARY	882	882	676	49	14	77.00 %	0	0	750	85.00 %	15

SAMOSET ELEMENTARY	661	661	583	36	16	88.00 %	0	0	588	89.00 %	16
BRADEN RIVER ELEMENTARY	723	723	561	38	15	78.00 %	0	0	565	78.00 %	15
BRADEN RIVER MIDDLE	1,383	1,244	933	59	16	75.00 %	132	6	950	69.00 %	15
JAMES TILLMAN ELEMENTARY	680	680	701	36	19	103.00 %	160	8	584	70.00 %	13
BLACKBURN ELEMENTARY	802	802	470	44	11	59.00 %	0	0	545	68.00 %	12
FRANCES WAKELAND ELEMENTARY	591	591	0	31	0	0.00 %	0	0	0	0.00 %	0
W D SUGG MIDDLE	1,340	1,206	999	56	18	83.00 %	104	5	1,000	76.00 %	16
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	1,418	1,276	935	62	15	73.00 %	0	0	1,204	94.00 %	19
GENE WITT ELEMENTARY	996	996	719	52	14	72.00 %	144	8	778	68.00 %	13
MARTHA B KING MIDDLE	1,425	1,282	1,077	61	18	84.00 %	0	0	1,000	78.00 %	16
FLORINE J ABEL ELEMENTARY	600	600	459	32	14	77.00 %	0	0	525	88.00 %	16
IDA M STEWART ELEMENTARY	540	540	402	30	13	74.00 %	0	0	430	80.00 %	14
WILLIAM H BASHAW ELEMENTARY	770	770	587	42	14	76.00 %	0	0	620	81.00 %	15
LAKEWOOD RANCH SENIOR HIGH	2,261	2,147	2,256	96	23	105.00 %	500	20	2,400	91.00 %	21
BAYSHORE SENIOR HIGH	2,365	2,246	1,405	99	14	63.00 %	0	0	1,251	56.00 %	13
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	1,010	49	21	98.00 %	0	0	925	90.00 %	19
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	918	49	19	95.00 %	0	0	0	0.00 %	0
SEA BREEZE ELEMENTARY	736	736	518	40	13	70.00 %	0	0	585	79.00 %	15
TARA ELEMENTARY	791	791	716	43	17	91.00 %	80	4	621	71.00 %	13
FREEDOM ELEMENTARY	910	910	675	50	13	74.00 %	144	8	749	71.00 %	13
R DAN NOLAN MIDDLE	1,096	986	973	47	21	99.00 %	176	8	915	79.00 %	17
VIRGIL MILLS ELEMENTARY	1,063	1,085	887	57	16	82.00 %	0	0	900	83.00 %	16
BRADEN RIVER HIGH	2,175	2,066	1,762	88	20	85.00 %	0	0	1,800	87.00 %	20
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,157	1,041	885	50	18	85.00 %	220	10	804	64.00 %	13
ANNIE WILLIAMS ELEMENTARY	960	960	700	52	13	73.00 %	0	0	790	82.00 %	15
GULLETT ELEMENTARY	1,035	1,035	1,191	57	21	115.00 %	0	0	1,240	120.00 %	22
BUFFALO CREEK MIDDLE	1,192	1,072	1,367	52	26	128.00 %	220	10	1,250	97.00 %	20

G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	540	37	15	81.00 %	0	0	510	77.00 %	14
MARJORIE G KINNAN ELEMENTARY	810	810	606	43	14	75.00 %	0	0	622	77.00 %	14
GILBERT W MCNEAL ELEMENTARY	752	752	760	43	18	101.00 %	0	0	742	99.00 %	17
PALMETTO ELEMENTARY (NEW)	878	878	613	47	13	70.00 %	0	0	670	76.00 %	14
DR MONA JAIN MIDDLE SCHOOL	1,253	0	692	54	13	0.00 %	0	0	884	0.00 %	16
PARRISH COMMUNITY HIGH SC.	2,218	0	565	94	6	0.00 %	0	0	1,850	0.00 %	20
HARVEY ELEMENTARY	838	0	517	45	11	0.00 %	0	0	900	0.00 %	20
WILLIS ELEMENTARY	872	872	740	47	16	85.00 %	0	0	792	91.00 %	17
HORIZONS ACADEMY	480	480	306	21	15	64.00 %	0	0	280	58.00 %	13
	<b>57,594</b>	<b>51,659</b>	<b>41,667</b>	<b>2,767</b>	<b>15</b>	<b>80.66 %</b>	<b>1,940</b>	<b>88</b>	<b>42,102</b>	<b>78.55 %</b>	<b>15</b>

The COFTE Projected Total (42,102) for 2024 - 2025 must match the Official Forecasted COFTE Total (42,102 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	13,761
Middle (4-8)	15,522
High (9-12)	12,819
	<b>42,102</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>42,102</b>

### 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 2024 - 2025
Team Success	45	OTHER	1995	900	902	5	1,200



Manatee School of the Arts and Sciences	12	OTHER	1997	200	145	2	158
Manatee School of the Arts	124	OTHER	1998	3,300	2,022	15	2,415
Oasis Middle School	9	OTHER	2006	135	118	5	135
Imagine Charter School of North Manatee	36	OTHER	2005	680	564	5	635
Imagine Charter School of East Manatee	36	OTHER	2008	720	519	5	510
Palmetto Charter School	23	OTHER	2010	424	362	15	480
State College Collegiate School	23	OTHER	2010	575	519	15	530
Manatee Charter School	56	OTHER	2012	1,200	449	2	500
Visible Men Academy	8	OTHER	2013	130	101	5	100
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	30	OTHER	2017	660	648	5	650
Parrish Charter	19	OTHER	2019	342	202	5	780
Lincoln Memorial Academy	49	SCHOOL BOARD	2018	1,125	332	5	400
	<b>519</b>			<b>11,309</b>	<b>7,801</b>		<b>9,411</b>

### 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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Infrastructure Tracking

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

None

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

"Freedom Elementary Addition on existing school site: Consistent with Comprehensive Plan  
 Palm View K-8 - Gym Addition on existing site: Consistent with Comprehensive Plan  
 Tara Elementary Addition on existing school site: Consistent with Comprehensive Plan  
 Tillman Elementary Convert FSC to Classrooms on existing school site: Consistent with Comprehensive Plan  
 Witt Elementary Addition on existing school site: Consistent with Comprehensive Plan

Braden River Middle Renovation on existing school site: Consistent with Comprehensive Plan  
 Buffalo Creek Middle Addition on existing school site: Consistent with Comprehensive Plan  
 Haile Middle Addition on existing school site: Consistent with Comprehensive Plan  
 Nolan Middle Addition on existing school site: Consistent with Comprehensive Plan  
 Sugg Middle Replacement at existing school campus: Consistent with Comprehensive Plan

Lakewood Ranch High Addition: Consistent with Comprehensive Plan  
 Manatee Technical College Firing Range: Location and consistency with Comprehensive Plan TBD  
 "

**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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	17	0	0	17
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	17	0	0	17

## 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO SENIOR HIGH	112	112	112	112	112	112
R DAN NOLAN MIDDLE	69	41	41	0	0	30
VIRGIL MILLS ELEMENTARY	231	195	195	195	195	202
WILLIS ELEMENTARY	54	54	54	54	54	54
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	90	90	90	90	97
GULLETT ELEMENTARY	108	72	72	72	72	79
BAYSHORE SENIOR HIGH	75	75	75	75	75	75
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0

WILLIAM MONROE ROWLETT ELEMENTARY	94	94	94	94	94	94
MARJORIE G KINNAN ELEMENTARY	133	133	133	133	133	133
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	164	164	164	0	0	98
CARLOS E HAILE MIDDLE	169	169	169	169	169	169
LAKEWOOD RANCH SENIOR HIGH	450	450	450	0	0	270
MANATEE SENIOR HIGH	165	165	165	165	165	165
MANATEE TECHNICAL COLLEGE	0	0	0	0	0	0
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	90	90	90	90	90	90
GENE WITT ELEMENTARY	66	66	0	0	0	26
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	95	96	96	96	96	96
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0
BRADEN RIVER HIGH	222	222	222	222	222	222
ANNA MARIA ELEMENTARY	10	10	10	10	10	10
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	41	41	41	41	41	41
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	90	90	90	90	90	90
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	22	0	0	0	0	4
FLORINE J ABEL ELEMENTARY	23	23	23	23	23	23
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0	0	0
BRADEN RIVER ELEMENTARY	76	76	76	76	76	76
BRADEN RIVER MIDDLE	176	132	132	0	0	88
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	15	51	51	51	51	44
FRANCES WAKELAND ELEMENTARY	0	0	0	0	0	0
W D SUGG MIDDLE	279	103	103	0	0	97
SARA SCOTT HARLLEE MIDDLE	20	20	20	20	20	20
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	88	88	88	88	88	88

ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	44	44	44	44	44	44
SAMOSET ELEMENTARY	22	22	22	22	22	22
SOUTHEAST SENIOR HIGH	207	197	197	197	197	199
LINCOLN MEMORIAL ACADEMY	25	25	25	25	25	25
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	22	22	22	22	22
PALM VIEW ELEMENTARY	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	0	0	0	0	0
PARRISH COMMUNITY HIGH SC.	0	0	0	0	0	0
HARVEY ELEMENTARY	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,880	3,529	3,463	2,573	2,573	3,204
Total number of COFTE students projected by year.	41,942	42,079	42,288	42,257	42,102	42,134
Percent in relocatables by year.	9 %	8 %	8 %	6 %	6 %	8 %

### 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	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 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 MEMORIAL ACADEMY	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/WAKELAND ELEMENTARY	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
DR MONA JAIN MIDDLE SCHOOL	0	0		0	0
PARRISH COMMUNITY HIGH SC.	0	0		0	0
HARVEY ELEMENTARY	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

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### 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 twelve charter schools and two conversion charter schools with a current enrollment of 6,907. 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.**

Not Specified

## Long Range Planning

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### 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.

Nothing reported for this section.

### 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	25,012	25,012	19,640.22	78.52 %	2,100	21,735	80.17 %
Middle - District Totals	12,189	10,965	8,662.86	79.01 %	1,500	8,770	70.36 %
High - District Totals	14,164	13,452	11,224.82	83.44 %	2,200	12,381	79.10 %
Other - ESE, etc	6,229	2,208	2,138.97	96.88 %	0	0	0.00 %
	<b>57,594</b>	<b>51,637</b>	<b>41,666.87</b>	<b>80.69 %</b>	<b>5,800</b>	<b>42,886</b>	<b>74.67 %</b>

**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).**

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 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.

Nothing reported for this section.

**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	25,012	25,012	19,640.22	78.52 %	2,100	23,835	87.91 %
Middle - District Totals	12,189	10,965	8,662.86	79.01 %	1,500	10,270	82.39 %
High - District Totals	14,164	13,452	11,224.82	83.44 %	0	12,381	92.04 %
Other - ESE, etc	6,229	2,208	2,138.97	96.88 %	0	0	0.00 %
	<b>57,594</b>	<b>51,637</b>	<b>41,666.87</b>	<b>80.69 %</b>	<b>3,600</b>	<b>46,486</b>	<b>84.16 %</b>

**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.