

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$124,635,637	\$10,843,078	\$1,496,466	\$2,330,226	\$8,807,937	\$148,113,344
Total Project Costs	\$124,635,637	\$10,843,078	\$1,496,466	\$2,330,226	\$8,807,937	\$148,113,344
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dr. Roger Dearing  
**CHIEF FINANCIAL OFFICER** Jim Drake  
**DISTRICT POINT-OF-CONTACT PERSON** Jim Drake  
**JOB TITLE** Executive Director of Finance  
**PHONE NUMBER** 941-708-8770 x2110  
**E-MAIL ADDRESS** drakej@manateeschools.net

**AUTHORIZATION**

John Grantham

**COMMENTS**

Per Jim Drake: I have completed the Tentative District Facilities Work Plan according to the instructions provided. I am satisfied that the plan is accurate as it is. The District has several other sources of funding that cover the expenditures noted in the plan. The plan is balanced and financially feasible and has been approved by the School Board.

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$6,041,457	\$1,250,000	\$1,200,000	\$1,200,000	\$1,250,000	\$10,941,457
Locations:	IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, LOUISE ROGERS JOHNSON MIDDLE, MANATEE SENIOR HIGH, MARTHA B KING MIDDLE, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY					
Flooring	\$495,000	\$850,000	\$550,000	\$800,000	\$850,000	\$3,545,000
Locations:	BAYSHORE SENIOR HIGH, BRADEN RIVER MIDDLE, JAMES TILLMAN ELEMENTARY, PALM VIEW ELEMENTARY, PALMETTO SENIOR HIGH					
Roofing	\$1,515,861	\$1,620,000	\$1,620,000	\$1,620,000	\$1,620,000	\$7,995,861
Locations:	MANATEE AREA VOCATIONAL-TECHNICAL CENTER, TARA ELEMENTARY					
Safety to Life	\$1,261,867	\$600,000	\$600,000	\$600,000	\$600,000	\$3,661,867
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$140,000	\$75,000	\$75,000	\$75,000	\$75,000	\$440,000
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Parking	\$255,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,055,000

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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Electrical	\$142,000	\$150,000	\$150,000	\$150,000	\$150,000	\$742,000
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$230,000	\$40,000	\$40,000	\$40,000	\$40,000	\$390,000
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Telephone/Intercom System	\$510,000	\$510,000	\$350,000	\$250,000	\$75,000	\$1,695,000
Locations:	BALLARD ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, FRANCES WAKELAND ELEMENTARY, JAMES TILLMAN ELEMENTARY, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMETTO SENIOR HIGH, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SOUTHEAST SENIOR HIGH, WILLIAM H BASHAW ELEMENTARY					
Closed Circuit Television	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					

Paint	\$803,880	\$800,000	\$500,000	\$800,000	\$800,000	\$3,703,880
Locations:	ELECTA ARCOTTE LEE MIDDLE, FREEDOM ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, SARA SCOTT HARLLEE MIDDLE, WILLIAM H BASHAW ELEMENTARY					
Maintenance/Repair	\$8,233,202	\$3,960,731	\$4,544,844	\$4,403,472	\$4,394,839	\$25,537,088
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, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
<b>Sub Total:</b>	<b>\$19,828,267</b>	<b>\$10,105,731</b>	<b>\$9,879,844</b>	<b>\$10,188,472</b>	<b>\$10,104,839</b>	<b>\$60,107,153</b>

PECO Maintenance Expenditures	\$1,626,894	\$1,953,772	\$2,614,844	\$2,473,472	\$2,464,839	\$11,133,821
<b>Two Mill Sub Total:</b>	<b>\$18,201,373</b>	<b>\$8,151,959</b>	<b>\$7,265,000</b>	<b>\$7,715,000</b>	<b>\$7,640,000</b>	<b>\$48,973,332</b>

No items have been specified.

<b>Total:</b>	<b>\$19,828,267</b>	<b>\$10,105,731</b>	<b>\$9,879,844</b>	<b>\$10,188,472</b>	<b>\$10,104,839</b>	<b>\$60,107,153</b>
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**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$18,201,373	\$8,151,959	\$7,265,000	\$7,715,000	\$7,640,000	\$48,973,332
Maintenance/Repair Salaries	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
School Bus Purchases	\$2,287,549	\$0	\$0	\$1,150,000	\$1,150,000	\$4,587,549
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$4,766,907	\$3,952,067	\$3,635,000	\$3,952,067	\$3,952,067	\$20,258,108
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,050,000	\$22,930,000	\$22,930,000	\$22,930,000	\$22,930,000	\$105,770,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$13,730,317	\$4,850,000	\$6,500,000	\$8,000,000	\$6,000,000	\$39,080,317
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0

Facility Project Management	\$3,483,349	\$3,483,349	\$3,483,349	\$3,483,349	\$3,483,349	\$17,416,745
Site Acquisition	\$4,269,050	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$25,269,050
Technology	\$12,117,929	\$6,368,874	\$6,528,874	\$6,628,874	\$6,803,874	\$38,448,425
Portable Set-up/Lease	\$1,249,363	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,249,363
<b>Local Expenditure Totals:</b>	<b>\$88,155,837</b>	<b>\$68,736,249</b>	<b>\$70,342,223</b>	<b>\$74,859,290</b>	<b>\$72,959,290</b>	<b>\$375,052,889</b>

## Revenue

### 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$33,493,766,593	\$32,369,900,000	\$33,335,500,000	\$35,110,200,000	\$37,534,900,000	\$171,844,266,593
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$55,683,387	\$53,814,959	\$55,420,269	\$58,370,708	\$62,401,771	\$285,691,094
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$55,683,387	\$53,814,959	\$55,420,269	\$58,370,708	\$62,401,771	\$285,691,094
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### 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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$6,417,946	\$0	\$432,176	\$1,321,231	\$528,146	\$8,699,499
PECO Maintenance Expenditures		\$1,626,894	\$1,953,772	\$2,614,844	\$2,473,472	\$2,464,839	\$11,133,821
		<b>\$8,044,840</b>	<b>\$1,953,772</b>	<b>\$3,047,020</b>	<b>\$3,794,703</b>	<b>\$2,992,985</b>	<b>\$19,833,320</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$240,897	\$240,897	\$240,897	\$240,897	\$240,897	\$1,204,485
CO & DS Interest on Undistributed CO	360	\$38,894	\$38,894	\$38,894	\$38,894	\$38,894	\$194,470
		<b>\$279,791</b>	<b>\$279,791</b>	<b>\$279,791</b>	<b>\$279,791</b>	<b>\$279,791</b>	<b>\$1,398,955</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 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$1,220,000	\$0	\$0	\$0	\$0	\$1,220,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$368,070	\$368,035	\$381,253	\$400,778	\$423,915	\$1,942,051
Proceeds from 1/2 cent sales surtax authorized by school board	\$22,000,000	\$22,880,000	\$23,795,200	\$24,747,008	\$25,736,888	\$119,159,096
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$113,900,000	\$0	\$0	\$0	\$0	\$113,900,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$5,197,230	\$0	\$0	\$0	\$0	\$5,197,230
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	\$5,000,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,000,000	\$27,500,000
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$126,324,043	\$16,620,930	\$4,682,047	\$5,570,597	\$6,425,930	\$159,623,547
Obligated Fund Balance Carried Forward	(\$109,216,617)	(\$5,394,388)	(\$4,682,047)	(\$5,570,597)	(\$6,099,214)	(\$130,962,863)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$16,382,376)	(\$15,990,000)	(\$15,970,000)	(\$15,930,000)	(\$15,930,000)	(\$80,202,376)
<b>Subtotal</b>	<b>\$150,410,350</b>	<b>\$25,484,577</b>	<b>\$15,706,453</b>	<b>\$17,217,786</b>	<b>\$18,557,519</b>	<b>\$227,376,685</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$55,683,387	\$53,814,959	\$55,420,269	\$58,370,708	\$62,401,771	\$285,691,094
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$88,155,837)	(\$68,736,249)	(\$70,342,223)	(\$74,859,290)	(\$72,959,290)	(\$375,052,889)
PECO Maintenance Revenue	\$1,626,894	\$1,953,772	\$2,614,844	\$2,473,472	\$2,464,839	\$11,133,821
<b>Available 2 Mill for New Construction</b>	<b>(\$32,472,450)</b>	<b>(\$14,921,290)</b>	<b>(\$14,921,954)</b>	<b>(\$16,488,582)</b>	<b>(\$10,557,519)</b>	<b>(\$89,361,795)</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$279,791	\$279,791	\$279,791	\$279,791	\$279,791	\$1,398,955
PECO New Construction Revenue	\$6,417,946	\$0	\$432,176	\$1,321,231	\$528,146	\$8,699,499
Other/Additional Revenue	\$150,410,350	\$25,484,577	\$15,706,453	\$17,217,786	\$18,557,519	\$227,376,685
<b>Total Additional Revenue</b>	<b>\$157,108,087</b>	<b>\$25,764,368</b>	<b>\$16,418,420</b>	<b>\$18,818,808</b>	<b>\$19,365,456</b>	<b>\$237,475,139</b>
<b>Total Available Revenue</b>	<b>\$124,635,637</b>	<b>\$10,843,078</b>	<b>\$1,496,466</b>	<b>\$2,330,226</b>	<b>\$8,807,937</b>	<b>\$148,113,344</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Four primary classroom and four intermediate classrooms addition with teacher planning area	MYAKKA CITY ELEMENTARY	Planned Cost:	\$2,782,144	\$0	\$0	\$0	\$0	\$2,782,144	Yes
		Student Stations:	160	0	0	0	0	160	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	10,000	0	0	0	0	10,000	
Elementary "E" Professional Development School - Nineteen primary classrooms, eight intermediate classrooms, two part-time ESE classrooms, two full-time ESE classrooms, and one ESE PK classroom plus art and skills development labs, music suite, resource r	Location not specified	Planned Cost:	\$17,020,978	\$0	\$0	\$0	\$0	\$17,020,978	Yes
		Student Stations:	573	0	0	0	0	573	
		Total Classrooms:	32	0	0	0	0	32	
		Gross Sq Ft:	84,466	0	0	0	0	84,466	
Five primary classroom and five intermediate classroom addition with teacher planning area	WILLIAM MONROE ROWLETT ELEMENTARY	Planned Cost:	\$2,944,251	\$0	\$0	\$0	\$0	\$2,944,251	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	14,920	0	0	0	0	14,920	

<b>Planned Cost:</b>	<b>\$22,747,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,747,373</b>
<b>Student Stations:</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933</b>
<b>Total Classrooms:</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Gross Sq Ft:</b>	<b>109,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,386</b>

**Other Project Schedules**

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Auditorium Project	PALMETTO SENIOR HIGH	\$9,800,000	\$0	\$0	\$0	\$0	\$9,800,000	Yes



Chiller Repipe/Administration/TV Production	SOUTHEAST SENIOR HIGH	\$15,703,092	\$0	\$0	\$0	\$0	\$15,703,092	Yes
Athletic Area	BRADEN RIVER HIGH	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	No
Athletic Area	SOUTHEAST SENIOR HIGH	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
Athletic Area	LAKEWOOD RANCH SENIOR HIGH	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	No
Remodeling and New Construction	MATZKE COMPLEX	\$22,300,000	\$0	\$0	\$0	\$0	\$22,300,000	Yes
Professional Support Center	Location not specified	\$1,425,810	\$0	\$0	\$0	\$0	\$1,425,810	Yes
Construction of Replacement Center	MANATEE AREA VOCATIONAL-TECHNICAL CENTER	\$46,307,218	\$0	\$0	\$0	\$0	\$46,307,218	Yes
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$1,400,000	\$8,566,123	\$0	\$0	\$0	\$9,966,123	No
Remodeling as called for in the Educational Plant Survey and the "Promise"	BRADEN RIVER ELEMENTARY	\$800,000	\$4,000,000	\$0	\$0	\$0	\$4,800,000	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$4,288,086	\$0	\$0	\$0	\$4,288,086	No
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$1,095,076	\$0	\$0	\$0	\$1,095,076	No
Site improvement, remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	MYAKKA CITY ELEMENTARY	\$802,144	\$5,605,950	\$0	\$0	\$0	\$6,408,094	Yes
		<b>\$100,288,264</b>	<b>\$27,055,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,343,499</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Satellite Transportation/Maintenance Facility	Location not specified	0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$0	\$286,897	\$0	\$286,897	No
Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$0	\$88,630	\$0	\$88,630	No
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$0	\$1,237,128	\$1,496,466	\$2,330,226	\$8,807,937	\$13,871,757	Yes
		<b>0</b>	<b>\$3,000,000</b>	<b>\$1,237,128</b>	<b>\$1,496,466</b>	<b>\$2,705,753</b>	<b>\$8,807,937</b>	<b>\$17,247,284</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
ANNA MARIA ELEMENTARY	345	345	292	18	16	85.00 %	0	0	330	96.00 %	18
BALLARD ELEMENTARY	544	544	487	28	17	90.00 %	0	0	525	97.00 %	19
BAYSHORE ELEMENTARY	727	727	771	39	20	106.00 %	0	0	680	94.00 %	17
DUETTE ELEMENTARY	0	0	14	0	0	0.00 %	0	0	11	0.00 %	0
MANATEE ELEMENTARY	661	661	408	34	12	62.00 %	0	0	445	67.00 %	13
MANATEE SENIOR HIGH	2,790	2,651	2,120	119	18	80.00 %	0	0	2,188	83.00 %	18
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	1,739	2,087	456	95	5	22.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	646	47	14	74.00 %	0	0	670	77.00 %	14
MYAKKA CITY ELEMENTARY	375	375	335	21	16	89.00 %	160	8	400	75.00 %	14
ONECO ELEMENTARY	669	669	673	36	19	101.00 %	0	0	790	118.00 %	22
ORANGE RIDGE-BULLOCK SCHOOL	959	959	659	53	12	69.00 %	0	0	630	66.00 %	12
PALM VIEW ELEMENTARY	697	697	577	36	16	83.00 %	160	8	545	64.00 %	12
PALMA SOLA ELEMENTARY	842	842	570	43	13	68.00 %	0	0	590	70.00 %	14
PALMETTO ELEMENTARY	723	723	752	39	19	104.00 %	118	0	760	90.00 %	19
PALMETTO SENIOR HIGH	1,954	1,856	1,730	81	21	93.00 %	475	19	1,750	75.00 %	18
ROBERT H PRINE ELEMENTARY	786	786	720	43	17	92.00 %	0	0	680	87.00 %	16
BLANCHE H DAUGHTREY ELEMENTARY	895	895	626	47	13	70.00 %	0	0	774	86.00 %	16
SAMOSET ELEMENTARY	605	605	464	32	15	77.00 %	280	14	525	59.00 %	11
SOUTHEAST SENIOR HIGH	2,165	2,057	1,388	97	14	67.00 %	0	0	1,410	69.00 %	15
LINCOLN MIDDLE	1,225	1,122	775	51	15	69.00 %	0	0	846	75.00 %	17
JAMES TILLMAN ELEMENTARY	740	740	496	40	12	67.00 %	0	0	615	83.00 %	15
BLACKBURN ELEMENTARY	848	848	531	48	11	63.00 %	0	0	645	76.00 %	13

FRANCES WAKELAND ELEMENTARY	676	676	378	36	11	56.00 %	0	0	500	74.00 %	14
W D SUGG MIDDLE	1,137	1,023	831	51	16	81.00 %	0	0	790	77.00 %	15
SARA SCOTT HARLLEE MIDDLE	1,139	1,025	734	51	14	72.00 %	0	0	685	67.00 %	13
H S MOODY ELEMENTARY	747	747	657	39	17	88.00 %	0	0	540	72.00 %	14
MARTHA B KING MIDDLE	1,314	1,183	878	56	16	74.00 %	0	0	960	81.00 %	17
FLORINE J ABEL ELEMENTARY	579	579	654	31	21	113.00 %	0	0	755	130.00 %	24
IDA M STEWART ELEMENTARY	525	525	462	28	16	88.00 %	0	0	491	94.00 %	18
WILLIAM H BASHAW ELEMENTARY	709	709	676	38	18	95.00 %	0	0	791	112.00 %	21
BRADEN RIVER ELEMENTARY	659	659	565	35	16	86.00 %	0	0	595	90.00 %	17
BRADEN RIVER MIDDLE	1,280	1,152	896	54	17	78.00 %	0	0	1,030	89.00 %	19
SEA BREEZE ELEMENTARY	819	819	685	43	16	84.00 %	0	0	500	61.00 %	12
TARA ELEMENTARY	881	881	764	48	16	87.00 %	0	0	706	80.00 %	15
LOUISE ROGERS JOHNSON MIDDLE	1,254	1,129	625	53	12	55.00 %	0	0	727	64.00 %	14
GENE WITT ELEMENTARY	817	817	580	44	13	71.00 %	0	0	580	71.00 %	13
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,099	989	994	47	21	100.00 %	0	0	1,050	106.00 %	22
LAKEWOOD RANCH SENIOR HIGH	2,209	2,099	1,861	94	20	89.00 %	0	0	1,978	94.00 %	21
BAYSHORE SENIOR HIGH	2,441	2,319	1,631	101	16	70.00 %	0	0	1,645	71.00 %	16
ELECTA ARCOTTE LEE MIDDLE	1,120	1,008	885	48	18	88.00 %	0	0	925	92.00 %	19
WILLIAM MONROE ROWLETT ELEMENTARY	823	823	832	43	19	101.00 %	200	10	850	83.00 %	16
MARJORIE G KINNAN ELEMENTARY	814	814	698	43	16	86.00 %	0	0	728	89.00 %	17
GILBERT W MCNEAL ELEMENTARY	766	766	725	44	16	95.00 %	0	0	668	87.00 %	15
FREEDOM ELEMENTARY	902	902	826	50	17	92.00 %	0	0	830	92.00 %	17
ELLENTON SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
R DAN NOLAN MIDDLE	1,054	949	830	45	18	87.00 %	0	0	850	90.00 %	19
VIRGIL MILLS ELEMENTARY	908	908	898	48	19	99.00 %	0	0	1,020	112.00 %	21
BRADEN RIVER HIGH	1,687	1,603	1,535	70	22	96.00 %	0	0	1,724	108.00 %	25
WILLIS ELEMENTARY	731	731	573	39	15	78.00 %	0	0	729	100.00 %	19
HORIZONS ACADEMY	436	0	180	19	9	0.00 %	0	0	300	0.00 %	16

ANNIE WILLIAMS ELEMENTARY	889	0	654	48	14	0.00 %	0	0	811	0.00 %	17
GULLETT ELEMENTARY	889	0	413	48	9	0.00 %	0	0	627	0.00 %	13
BUFFALO CREEK MIDDLE	1,189	0	699	58	12	0.00 %	0	0	934	0.00 %	16
	<b>51,651</b>	<b>46,893</b>	<b>39,111</b>	<b>2,499</b>	<b>16</b>	<b>83.40 %</b>	<b>1,393</b>	<b>59</b>	<b>41,128</b>	<b>85.18 %</b>	<b>16</b>

The COFTE Projected Total (41,128) for 2012 - 2013 must match the Official Forecasted COFTE Total (41,677 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	15,689
Middle (4-8)	15,131
High (9-12)	10,858
	<b>41,677</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	550
Middle (4-8)	0
High (9-12)	0
	<b>41,678</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	0	30	0	0	0	30
ORANGE RIDGE-BULLOCK SCHOOL	0	9	0	0	0	9
PALM VIEW ELEMENTARY	0	1	0	0	0	1
PALMETTO ELEMENTARY	0	5	0	0	0	5
SAMOSET ELEMENTARY	6	0	0	0	0	6
WILLIAM MONROE ROWLETT ELEMENTARY	10	0	0	0	0	10
<b>Total Relocatable Replacements:</b>	<b>16</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</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 2012 - 2013
PAL Opportunity High School	15	OTHER	1993	200	61	5	61
PAL Academy	10	OTHER	1993	260	155	5	155
Manatee School for the Arts and Sciences	20	OTHER	1997	360	217	15	217

Manatee School of the Arts	50	OTHER	1998	960	1,072	5	1,160
Bradenton Charter School	14	OTHER	2000	250	148	5	148
Richard Milburn Academy	14	OTHER	2000	300	133	5	133
Oasis Middle School	4	OTHER	2006	88	75	5	80
Imagine Charter School of North Manatee	11	OTHER	2006	185	180	5	180
Imagine Charter School of East Manatee	11	OTHER	2008	185	150	5	180
	<b>149</b>			<b>2,788</b>	<b>2,191</b>		<b>2,314</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 identified.

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

New School - City of Palmetto  
 Property has not been acquired therefore letter of consistency has not been received.

**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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	50	0	0	50
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

**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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
BRADEN RIVER HIGH	0	0	0	0	0	0
ANNA MARIA ELEMENTARY	40	40	40	40	40	40
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	18	40	40	40	40	36
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	144	144	144	144	144	144
LOUISE ROGERS JOHNSON MIDDLE	37	37	37	37	37	37
ELLENTON SCHOOL	0	0	0	0	0	0
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	72	72	72	72	72	72
BRADEN RIVER ELEMENTARY	22	22	22	22	22	22
BRADEN RIVER MIDDLE	66	66	66	66	66	66
SEA BREEZE ELEMENTARY	22	0	0	0	0	4
BLACKBURN ELEMENTARY	61	0	0	0	0	12
FRANCES WAKELAND ELEMENTARY	41	41	41	41	41	41
W D SUGG MIDDLE	140	140	140	140	140	140
SARA SCOTT HARLLEE MIDDLE	60	60	60	60	60	60
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	0	0	0	0	0	0
ROBERT H PRINE ELEMENTARY	5	0	0	0	0	1

BLANCHE H DAUGHTREY ELEMENTARY	0	0	0	0	0	0
SAMOSET ELEMENTARY	156	0	0	0	0	31
SOUTHEAST SENIOR HIGH	192	192	192	192	192	192
LINCOLN MIDDLE	81	60	60	60	60	64
JAMES TILLMAN ELEMENTARY	60	60	60	60	60	60
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	100	100	100	100	100
PALM VIEW ELEMENTARY	146	40	40	40	40	61
PALMA SOLA ELEMENTARY	5	5	5	5	5	5
PALMETTO ELEMENTARY	18	0	0	0	0	4
PALMETTO SENIOR HIGH	202	202	0	0	0	81
R DAN NOLAN MIDDLE	16	16	16	16	16	16
VIRGIL MILLS ELEMENTARY	76	100	100	100	100	95
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	25	25	25	25	45
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	171	0	0	0	0	34
MARJORIE G KINNAN ELEMENTARY	155	155	155	155	155	155
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	146	0	0	0	0	29
CARLOS E HAILE MIDDLE	103	103	103	103	103	103
LAKEWOOD RANCH SENIOR HIGH	340	340	340	340	340	340
MANATEE SENIOR HIGH	249	360	80	80	80	170
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	488	415	415	415	0	347
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	0	0	0	0	0	0
GENE WITT ELEMENTARY	66	66	66	66	66	66
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0



Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,788	3,066	2,584	2,584	2,169	2,838
Total number of COFTE students projected by year.	39,395	39,507	39,940	40,652	41,677	40,234
Percent in relocatables by year.	10 %	8 %	6 %	6 %	5 %	7 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	9	207	William Scotsman	0	0
SARA SCOTT HARLLEE MIDDLE	1	15	William Scotsman	0	0
ANNA MARIA ELEMENTARY	0	0		0	0
BALLARD ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
DUETTE ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
MANATEE SENIOR HIGH	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
ORANGE RIDGE-BULLOCK SCHOOL	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
H S MOODY ELEMENTARY	0	0		0	0

MARTHA B KING MIDDLE	0	0		0	0
FLORINE J ABEL ELEMENTARY	0	0		0	0
IDA M STEWART ELEMENTARY	0	0		0	0
WILLIAM H BASHAW ELEMENTARY	0	0		0	0
BRADEN RIVER ELEMENTARY	0	0		0	0
BRADEN RIVER MIDDLE	0	0		0	0
SEA BREEZE ELEMENTARY	0	0		0	0
TARA ELEMENTARY	0	0		0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0		0	0
GENE WITT ELEMENTARY	0	0		0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0		0	0
CARLOS E HAILE MIDDLE	0	0		0	0
LAKEWOOD RANCH SENIOR HIGH	0	0		0	0
BAYSHORE SENIOR HIGH	0	0		0	0
ELECTA ARCOTTE LEE MIDDLE	0	0		0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0		0	0
MARJORIE G KINNAN ELEMENTARY	0	0		0	0
GILBERT W MCNEAL ELEMENTARY	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
ELLENTON SCHOOL	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
	<b>10</b>	<b>222</b>		<b>0</b>	<b>0</b>

**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 nine charter schools with a current enrollment of 2,200. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of permanent FISH capacity; Middle Schools 105% by SSA of permanent FISH capacity; and High Schools 100% district-wide of permanent FISH capacity. Re-districting is contemplated to level capacity among district schools. The District also offers magnet schools and an extensive choice program to better utilize facilities within the District.

### **School Closure Planning**

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

No closures are currently approved.

# Long Range Planning

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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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Safety to Life	\$3,000,000
Roofing	\$8,100,000
HVAC	\$6,250,000
Improvements	\$9,650,000
Painting	\$4,000,000
Flooring	\$4,250,000
Fencing	\$375,000
Parking	\$1,000,000
Electrical	\$750,000
Fire Alarm	\$200,000
CCTV	\$250,000
	<b>\$37,825,000</b>

## 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	2012 - 2013 / 2017 - 2018 Projected Cost
Elementary X1	SSA 1	\$1,000,000
Elementary X2	SSA 1	\$1,000,000
Elementary D	SSA 1	\$1,000,000
High School XX1	SSA 2	\$1,000,000
Middle School X1	SSA 3	\$1,000,000
		<b>\$5,000,000</b>

## 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	26,817	26,817	20,062.60	74.81 %	6,165	26,259	79.62 %
Middle - District Totals	11,789	10,611	8,146.17	76.77 %	1,450	9,654	80.04 %
High - District Totals	13,246	12,585	10,265.97	81.57 %	1,825	12,077	83.81 %
Other - ESE, etc	2,185	2,523	636.07	25.21 %	-263	0	0.00 %
	<b>54,037</b>	<b>52,536</b>	<b>39,110.81</b>	<b>74.45 %</b>	<b>9,177</b>	<b>47,990</b>	<b>77.76 %</b>

**Ten-Year Infrastructure Planning**

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

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

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

No school closures proposed at this time for this time period.

**Twenty-Year Maintenance**

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Safety to Life	\$6,000,000
Roofing	\$16,200,000
HVAC	\$12,500,000
Improvements	\$19,300,000
Painting	\$8,000,000
Flooring	\$8,500,000
Fencing	\$750,000
Parking	\$2,000,000
Electrical	\$1,500,000
Fire Alarm	\$400,000

CCTV	\$500,000
	<b>\$75,650,000</b>

**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	2017 - 2018 / 2027 - 2028 Projected Cost
Elementary X3	SSA 1	\$1,000,000
Elementary X4	SSA 2	\$1,000,000
Elementary X5	SSA 3	\$1,000,000
Elementary X6	SSA 1	\$1,000,000
Elementary X7	SSA 1	\$1,000,000
Elementary X8	SSA 2	\$1,000,000
Elementary X9	SSA 1	\$1,000,000
Middle X2	SSA 1	\$1,000,000
Middle X3	SSA 2	\$1,000,000
High XX2	SSA 1	\$1,000,000
High XX3	SSA 2	\$1,000,000
		<b>\$11,000,000</b>

**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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	26,817	26,817	20,062.60	74.81 %	11,765	31,859	82.57 %
Middle - District Totals	11,789	10,611	8,146.17	76.77 %	5,740	13,944	85.28 %
High - District Totals	13,246	12,585	10,265.97	81.57 %	4,885	15,137	86.65 %

Other - ESE, etc	2,185	2,523	636.07	25.21 %	-263	0	0.00 %
	<b>54,037</b>	<b>52,536</b>	<b>39,110.81</b>	<b>74.45 %</b>	<b>22,127</b>	<b>60,940</b>	<b>81.62 %</b>

**Twenty-Year Infrastructure Planning**

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

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

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

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