

**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.**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$10,234,839	\$16,233,534	\$18,541,077	\$21,852,641	\$8,297,139	\$75,159,230
Total Project Costs	\$10,234,839	\$16,233,534	\$18,541,077	\$21,852,641	\$8,297,139	\$75,159,230
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** MANATEE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/23/2013  
**Work Plan Submittal Date** 9/25/2013  
**DISTRICT SUPERINTENDENT** Rick Mills  
**CHIEF FINANCIAL OFFICER** Michael Boyer  
**DISTRICT POINT-OF-CONTACT PERSON** Janet Clausi  
**JOB TITLE** Accountant  
**PHONE NUMBER** 941-708-8770 x 2109  
**E-MAIL ADDRESS** clausij@manateeschools.net

# Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$646,079	\$550,000	\$550,000	\$550,000	\$550,000	\$2,846,079
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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					
Flooring	\$347,723	\$75,000	\$75,000	\$75,000	\$75,000	\$647,723
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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					
Roofing	\$80,153	\$500,000	\$500,000	\$500,000	\$500,000	\$2,080,153
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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					
Safety to Life	\$326,472	\$350,000	\$350,000	\$350,000	\$350,000	\$1,726,472

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$87,898	\$75,000	\$75,000	\$75,000	\$75,000	\$387,898
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$64,862	\$75,000	\$75,000	\$75,000	\$75,000	\$364,862
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$34,217	\$75,000	\$75,000	\$75,000	\$75,000	\$334,217
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$150,100	\$40,000	\$40,000	\$40,000	\$40,000	\$310,100

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$225,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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	\$61,500	\$100,000	\$100,000	\$100,000	\$100,000	\$461,500
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, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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					
Maintenance/Repair	\$3,496,292	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000	\$15,296,292
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, 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 (NEW), 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>\$5,520,296</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$24,980,296</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
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<b>1.50 Mill Sub Total:</b>	\$5,520,296	\$4,865,000	\$4,865,000	\$4,865,000	\$4,865,000	\$24,980,296
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No items have been specified.

<b>Total:</b>	<b>\$5,520,296</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$4,865,000</b>	<b>\$24,980,296</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,520,296	\$4,865,000	\$4,865,000	\$4,865,000	\$4,865,000	\$24,980,296
Maintenance/Repair Salaries	\$9,500,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$41,500,000
School Bus Purchases	\$0	\$1,500,000	\$1,500,000	\$2,000,000	\$3,000,000	\$8,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$4,560,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,952,000	\$18,950,000	\$18,953,000	\$18,953,000	\$18,953,000	\$94,761,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$5,063,500	\$0	\$0	\$0	\$0	\$5,063,500
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,800,000
Qualified School Construction Bonds (QSCB)	\$1,139,000	\$1,139,000	\$1,139,000	\$1,139,000	\$1,139,000	\$5,695,000
Qualified Zone Academy Bonds (QZAB)	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$755,000
Technology	\$3,017,266	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,017,266
Portable Set-up/Lease	\$75,000	\$200,000	\$200,000	\$200,000	\$200,000	\$875,000
Facility Project Management	\$5,205,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,405,000
<b>Local Expenditure Totals:</b>	<b>\$52,423,062</b>	<b>\$43,245,000</b>	<b>\$43,248,000</b>	<b>\$43,748,000</b>	<b>\$44,748,000</b>	<b>\$227,412,062</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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$25,892,289,751	\$26,935,400,000	\$28,190,400,000	\$29,589,600,000	\$31,206,600,000	\$141,814,289,751
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$43,499,047	\$45,251,472	\$47,359,872	\$49,710,528	\$52,427,088	\$238,248,007
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$37,284,897	\$38,786,976	\$40,594,176	\$42,609,024	\$44,937,504	\$204,212,577
(5) Difference of lines (3) and (4)		\$6,214,150	\$6,464,496	\$6,765,696	\$7,101,504	\$7,489,584	\$34,035,430

**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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$169,279	\$169,279	\$169,279	\$169,279	\$169,279	\$846,395
CO & DS Interest on Undistributed CO	360	\$15,975	\$15,975	\$15,975	\$15,975	\$15,975	\$79,875
		<b>\$185,254</b>	<b>\$185,254</b>	<b>\$185,254</b>	<b>\$185,254</b>	<b>\$185,254</b>	<b>\$926,270</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 2012 - 2013?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$3,980,000	\$75,000	\$75,000	\$75,000	\$75,000	\$4,280,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$24,758,838	\$25,749,192	\$26,779,160	\$27,850,326	\$9,654,780	\$114,792,296
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	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$11,732,912	\$10,156,112	\$9,632,487	\$10,353,037	\$13,664,601	\$55,539,149
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	(\$15,284,000)	(\$15,474,000)	(\$15,477,000)	(\$15,472,000)	(\$15,472,000)	(\$77,179,000)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$25,187,750</b>	<b>\$20,506,304</b>	<b>\$21,009,647</b>	<b>\$22,806,363</b>	<b>\$7,922,381</b>	<b>\$97,432,445</b>

**Total Revenue Summary**

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$37,284,897	\$38,786,976	\$40,594,176	\$42,609,024	\$44,937,504	\$204,212,577
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$52,423,062)	(\$43,245,000)	(\$43,248,000)	(\$43,748,000)	(\$44,748,000)	(\$227,412,062)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$15,138,165)</b>	<b>(\$4,458,024)</b>	<b>(\$2,653,824)</b>	<b>(\$1,138,976)</b>	<b>\$189,504</b>	<b>(\$23,199,485)</b>

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$185,254	\$185,254	\$185,254	\$185,254	\$185,254	\$926,270
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$25,187,750	\$20,506,304	\$21,009,647	\$22,806,363	\$7,922,381	\$97,432,445
<b>Total Additional Revenue</b>	<b>\$25,373,004</b>	<b>\$20,691,558</b>	<b>\$21,194,901</b>	<b>\$22,991,617</b>	<b>\$8,107,635</b>	<b>\$98,358,715</b>
<b>Total Available Revenue</b>	<b>\$10,234,839</b>	<b>\$16,233,534</b>	<b>\$18,541,077</b>	<b>\$21,852,641</b>	<b>\$8,297,139</b>	<b>\$75,159,230</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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	



<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Project Schedules**

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$0	\$2,543,414	\$2,817,485	\$3,490,349	\$0	\$8,851,248	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$2,962,557	\$3,160,278	\$1,340,375	\$0	\$7,463,210	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$1,095,076	\$2,210,277	\$3,357,316	\$0	\$6,662,669	Yes
		<b>\$0</b>	<b>\$6,601,047</b>	<b>\$8,188,040</b>	<b>\$8,188,040</b>	<b>\$0</b>	<b>\$22,977,127</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$10,234,839	\$9,632,487	\$10,353,037	\$13,664,601	\$8,297,139	\$52,182,103	Yes
		<b>0</b>	<b>\$10,234,839</b>	<b>\$9,632,487</b>	<b>\$10,353,037</b>	<b>\$13,664,601</b>	<b>\$8,297,139</b>	<b>\$52,182,103</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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
ANNA MARIA ELEMENTARY	345	345	253	18	14	73.00 %	0	0	227	66.00 %	13
BALLARD ELEMENTARY	526	526	419	27	16	80.00 %	0	0	394	75.00 %	15
BAYSHORE ELEMENTARY	749	749	762	40	19	102.00 %	0	0	749	100.00 %	19
DUETTE ELEMENTARY	0	0	17	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	410	37	11	56.00 %	0	0	404	56.00 %	11
MANATEE SENIOR HIGH	2,761	2,622	2,325	113	21	89.00 %	0	0	2,500	95.00 %	22
PALMETTO ELEMENTARY (NEW)	885	885	694	48	14	78.00 %	0	0	669	76.00 %	14
WILLIS ELEMENTARY	731	731	714	39	18	98.00 %	0	0	694	95.00 %	18
HORIZONS ACADEMY	436	436	242	19	13	56.00 %	0	0	275	63.00 %	14
ANNIE WILLIAMS ELEMENTARY	889	889	736	48	15	83.00 %	0	0	705	79.00 %	15
GULLETT ELEMENTARY	889	889	571	48	12	64.00 %	0	0	555	62.00 %	12
BUFFALO CREEK MIDDLE	1,170	1,053	902	51	18	86.00 %	0	0	994	94.00 %	19
G.D. ROGERS GARDEN ELEMENTARY	582	582	225	31	7	39.00 %	0	0	200	34.00 %	6
MARJORIE G KINNAN ELEMENTARY	814	814	662	43	15	81.00 %	0	0	639	79.00 %	15
GILBERT W MCNEAL ELEMENTARY	766	766	711	44	16	93.00 %	0	0	624	81.00 %	14
FREEDOM ELEMENTARY	902	902	741	50	15	82.00 %	0	0	704	78.00 %	14
R DAN NOLAN MIDDLE	1,068	961	983	46	21	102.00 %	0	0	1,098	114.00 %	24
VIRGIL MILLS ELEMENTARY	933	933	997	49	20	107.00 %	0	0	980	105.00 %	20
BRADEN RIVER HIGH	1,792	1,702	1,856	75	25	109.00 %	0	0	1,942	114.00 %	26
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,100	990	988	47	21	100.00 %	0	0	1,073	108.00 %	23
LAKWOOD RANCH SENIOR HIGH	2,220	2,109	1,854	94	20	88.00 %	0	0	2,134	101.00 %	23
BAYSHORE SENIOR HIGH	2,441	2,318	1,310	101	13	57.00 %	0	0	1,444	62.00 %	14

ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	952	48	20	94.00 %	0	0	1,010	100.00 %	21
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	879	49	18	91.00 %	0	0	854	88.00 %	17
BRADEN RIVER ELEMENTARY	665	665	553	35	16	83.00 %	0	0	527	79.00 %	15
BRADEN RIVER MIDDLE	1,283	1,154	969	54	18	84.00 %	0	0	984	85.00 %	18
SEA BREEZE ELEMENTARY	797	797	571	42	14	72.00 %	0	0	539	68.00 %	13
TARA ELEMENTARY	863	863	578	47	12	67.00 %	0	0	546	63.00 %	12
LOUISE ROGERS JOHNSON MIDDLE	1,256	1,130	589	53	11	52.00 %	0	0	535	47.00 %	10
GENE WITT ELEMENTARY	817	817	588	44	13	72.00 %	0	0	579	71.00 %	13
SARA SCOTT HARLLEE MIDDLE	1,166	1,049	538	52	10	51.00 %	0	0	473	45.00 %	9
H S MOODY ELEMENTARY	777	777	661	40	17	85.00 %	0	0	639	82.00 %	16
MARTHA B KING MIDDLE	1,404	1,263	1,090	60	18	86.00 %	0	0	1,100	87.00 %	18
FLORINE J ABEL ELEMENTARY	579	579	528	31	17	91.00 %	0	0	504	87.00 %	16
IDA M STEWART ELEMENTARY	525	525	491	28	18	94.00 %	0	0	471	90.00 %	17
WILLIAM H BASHAW ELEMENTARY	789	789	614	42	15	78.00 %	0	0	595	75.00 %	14
SOUTHEAST SENIOR HIGH	2,142	2,034	1,276	95	13	63.00 %	0	0	1,358	67.00 %	14
LINCOLN MIDDLE	1,169	1,052	600	51	12	57.00 %	0	0	573	54.00 %	11
JAMES TILLMAN ELEMENTARY	740	740	462	40	12	62.00 %	0	0	384	52.00 %	10
BLACKBURN ELEMENTARY	838	838	404	46	9	48.00 %	0	0	391	47.00 %	9
FRANCES WAKELAND ELEMENTARY	632	632	519	34	15	82.00 %	0	0	499	79.00 %	15
W D SUGG MIDDLE	1,137	1,023	823	51	16	80.00 %	0	0	843	82.00 %	17
PALMA SOLA ELEMENTARY	842	842	534	43	12	63.00 %	0	0	514	61.00 %	12
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	1,703	93	18	79.00 %	0	0	1,928	89.00 %	21
ROBERT H PRINE ELEMENTARY	836	836	773	46	17	92.00 %	0	0	754	90.00 %	16
BLANCHE H DAUGHTREY ELEMENTARY	939	939	828	49	17	88.00 %	0	0	811	86.00 %	17
SAMOSET ELEMENTARY	701	701	605	38	16	86.00 %	0	0	579	83.00 %	15
MANATEE TECHNICAL INSTITUTE	2,439	2,926	342	140	2	12.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	733	47	16	84.00 %	0	0	734	84.00 %	16
MYAKKA CITY ELEMENTARY	397	397	259	22	12	65.00 %	0	0	239	60.00 %	11

ONECO ELEMENTARY	679	679	536	37	14	79.00 %	0	0	504	74.00 %	14
ORANGE RIDGE-BULLOCK SCHOOL	959	959	692	53	13	72.00 %	0	0	669	70.00 %	13
PALM VIEW ELEMENTARY	738	738	406	39	10	55.00 %	0	0	399	54.00 %	10
	<b>54,061</b>	<b>52,672</b>	<b>39,468</b>	<b>2,617</b>	<b>15</b>	<b>74.93 %</b>	<b>0</b>	<b>0</b>	<b>39,539</b>	<b>75.07 %</b>	<b>15</b>

The COFTE Projected Total (39,539) for 2017 - 2018 must match the Official Forecasted COFTE Total (39,539) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	12,659
Middle (4-8)	15,374
High (9-12)	11,506
	<b>39,539</b>

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>39,539</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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 2017 - 2018
Team Success	17	OTHER	1993	300	345	15	500
Manatee School of the Arts and Sciences	12	OTHER	1997	250	131	15	250
Manatee School of the Arts	72	OTHER	1998	1,650	1,638	15	1,940
Oasis Middle School	8	OTHER	2006	120	99	5	148
Imagine Charter School of North Manatee	36	OTHER	2006	720	545	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	450	5	750
Palmetto Charter School	24	OTHER	2010	364	362	5	364
State College Collegiate School	10	OTHER	2010	450	446	5	450

Manatee Charter School	56	OTHER	2012	1,145	691	5	1,145
Just for Girls Academy	8	OTHER	2012	216	98	5	288
Visible Men Academy	5	OTHER	2013	175	73	5	494
	<b>284</b>			<b>6,110</b>	<b>4,878</b>		<b>7,079</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).**

Not Specified

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

No new facilities planned for the first 3 years of plan

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
BRADEN RIVER HIGH	102	150	150	150	150	140
ANNA MARIA ELEMENTARY	40	36	36	36	36	37
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	40	36	36	36	36	37
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	126	90	90	90	90	97
LOUISE ROGERS JOHNSON MIDDLE	37	22	22	22	22	25
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	152	198	198	198	198	189
BRADEN RIVER ELEMENTARY	22	18	18	18	18	19
BRADEN RIVER MIDDLE	66	88	88	88	88	84
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	0	0	0	0	10
FRANCES WAKELAND ELEMENTARY	41	90	90	90	90	80
W D SUGG MIDDLE	140	132	132	132	132	134
SARA SCOTT HARLLEE MIDDLE	85	44	44	44	44	52
H S MOODY ELEMENTARY	165	144	144	144	144	148
MARTHA B KING MIDDLE	88	88	88	88	88	88
ROBERT H PRINE ELEMENTARY	45	54	54	54	54	52
BLANCHE H DAUGHTREY ELEMENTARY	44	36	36	36	36	38
SAMOSET ELEMENTARY	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	202	225	225	225	225	220
LINCOLN MIDDLE	69	110	110	110	110	102
JAMES TILLMAN ELEMENTARY	60	108	108	108	108	98
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	108	108	108	108	106
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	5	5	5	5	5	5
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0

PALMETTO SENIOR HIGH	62	25	25	25	25	32
R DAN NOLAN MIDDLE	41	110	110	110	110	96
VIRGIL MILLS ELEMENTARY	101	162	162	162	162	150
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	0	0	0	0	25
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	72	72	72	72	76
MARJORIE G KINNAN ELEMENTARY	155	180	180	180	180	175
GILBERT W MCNEAL ELEMENTARY	0	18	18	18	18	14
FREEDOM ELEMENTARY	146	126	126	126	126	130
CARLOS E HAILE MIDDLE	103	110	110	110	110	109
LAKEWOOD RANCH SENIOR HIGH	347	375	375	375	375	369
MANATEE SENIOR HIGH	165	125	125	125	125	133
MANATEE TECHNICAL INSTITUTE	323	250	250	250	250	265
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	18	18	18	18	28
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0

<b>Totals for MANATEE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,408</b>	<b>3,353</b>	<b>3,353</b>	<b>3,353</b>	<b>3,353</b>	<b>3,364</b>
Total number of COFTE students projected by year.	<b>39,675</b>	<b>39,884</b>	<b>39,766</b>	<b>39,679</b>	<b>39,539</b>	<b>39,709</b>
Percent in relocatables by year.	<b>9 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>

**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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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
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 (OLD)	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
H S MOODY ELEMENTARY	0	0		0	0
MARTHA B KING MIDDLE	0	0		0	0
FLORINE J ABEL ELEMENTARY	0	0		0	0
IDA M STEWART ELEMENTARY	0	0		0	0
WILLIAM H BASHAW ELEMENTARY	0	0		0	0
BRADEN RIVER ELEMENTARY	0	0		0	0
BRADEN RIVER MIDDLE	0	0		0	0
SEA BREEZE ELEMENTARY	0	0		0	0
TARA ELEMENTARY	0	0		0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0		0	0
GENE WITT ELEMENTARY	0	0		0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0		0	0
CARLOS E HAILE MIDDLE	0	0		0	0
LAKEWOOD RANCH SENIOR HIGH	0	0		0	0



BAYSHORE SENIOR HIGH	0	0		0	0
ELECTA ARCOTTE LEE MIDDLE	0	0		0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0		0	0
MARJORIE G KINNAN ELEMENTARY	0	0		0	0
GILBERT W MCNEAL ELEMENTARY	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
R DAN NOLAN MIDDLE	0	0		0	0
VIRGIL MILLS ELEMENTARY	0	0		0	0
BRADEN RIVER HIGH	0	0		0	0
WILLIS ELEMENTARY	0	0		0	0
HORIZONS ACADEMY	0	0		0	0
ANNIE WILLIAMS ELEMENTARY	0	0		0	0
GULLETT ELEMENTARY	0	0		0	0
BUFFALO CREEK MIDDLE	0	0		0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (NEW)	0	0		0	0
	<b>0</b>	<b>0</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 eleven charter schools with a current enrollment of 4,878. 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 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.**

Manatee Technical Institute, 34th St Campus is in the process of closing-students have been moved to new facility. Central HS closed - students going to zoned schools.

In 12/13 the District disposed of the Instructional Materials center consisting of 7.5 acres, located at 109 & 305 26th Ave., W. Revenue from the sale was \$550,000. The District anticipates the surplus and sale of the following properties: Checkers/Owens Annex, Parent Information Center, Ellenton property.

It is the District's intent to review all properties for potential surplus and sale to enhance the general and capital funds.

## Five Year Survey - Ten Year Capacity

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

**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.**

No items meet the criteria.

## Five Year Survey - Ten Year Infrastructure

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

Not Specified

Five Year Survey - Ten Year Maintenance

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

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	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>

**Five Year Survey - Ten Year Utilization**

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

**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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	30,094	30,094	19,899.60	66.12 %	0	18,148	60.30 %
Middle - District Totals	11,849	10,660	8,210.15	77.02 %	0	9,011	84.53 %
High - District Totals	14,407	13,684	10,218.35	74.67 %	0	9,956	72.76 %
Other - ESE, etc	2,974	3,341	566.45	16.95 %	0	500	14.97 %
	<b>59,324</b>	<b>57,779</b>	<b>38,894.55</b>	<b>67.32 %</b>	<b>0</b>	<b>37,615</b>	<b>65.10 %</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.

**Five Year Survey - Twenty Year Capacity**

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

**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	Projected Cost
Middle X1	SSA 3	\$48,040,532
		<b>\$48,040,532</b>

## Five Year Survey - Twenty Year Infrastructure

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

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

Middle X1 SSA 3

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

NA

Five Year Survey - Twenty Year Maintenance

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Parking	\$2,000,000
Electrical	\$1,500,000
Fire Alarm	\$400,000
CCTV	\$500,000
Roofing	\$16,200,000
HVAC	\$12,500,000
Improvements	\$19,300,000
Flooring	\$8,500,000
Fencing	\$750,000
Safety to Life	\$6,000,000
Painting	\$8,000,000
	<b>\$75,650,000</b>

Five Year Survey - Twenty Year Utilization

MANATEE COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	30,094	30,094	19,899.60	66.12 %	0	22,685	75.38 %
Middle - District Totals	11,849	10,660	8,210.15	77.02 %	1,047	11,264	96.22 %
High - District Totals	14,407	13,684	10,218.35	74.67 %	0	12,445	90.95 %
Other - ESE, etc	2,974	3,341	566.45	16.95 %	0	500	14.97 %
	<b>59,324</b>	<b>57,779</b>	<b>38,894.55</b>	<b>67.32 %</b>	<b>1,047</b>	<b>46,894</b>	<b>79.72 %</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.