

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$96,471,835	\$69,102,569	\$61,203,856	\$92,271,215	\$136,501,558	\$455,551,033
Total Project Costs	\$96,471,835	\$69,102,569	\$61,203,856	\$92,271,215	\$136,501,558	\$455,551,033
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 10/22/2019
Work Plan Submittal Date 10/24/2019
DISTRICT SUPERINTENDENT Cynthia Saunders
CHIEF FINANCIAL OFFICER Heather Jenkins
DISTRICT POINT-OF-CONTACT PERSON Janet Clausi
JOB TITLE Senior 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$6,416,515	\$6,205,000	\$8,655,000	\$6,921,000	\$4,000,000	\$32,197,515
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$500,000	\$2,600,000	\$850,000	\$600,000	\$400,000	\$4,950,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$877,615	\$610,000	\$4,098,000	\$0	\$806,000	\$6,391,615
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$3,865,814	\$833,440	\$901,420	\$381,500	\$365,000	\$6,347,174
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$177,000	\$425,500	\$66,500	\$46,500	\$90,000	\$805,500
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$360,000	\$470,000	\$640,000	\$330,000	\$740,000	\$2,540,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$865,000	\$1,710,000	\$0	\$0	\$1,960,000	\$4,535,000

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$1,337,355	\$2,780,000	\$2,550,000	\$250,000	\$2,000,000	\$8,917,355
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, 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	\$6,762,339	\$5,463,600	\$5,441,600	\$5,441,600	\$5,441,600	\$28,550,739
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Sub Total:	\$21,161,638	\$21,097,540	\$23,202,520	\$13,970,600	\$15,802,600	\$95,234,898

PECO Maintenance Expenditures	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
1.50 Mill Sub Total:	\$20,061,638	\$19,997,540	\$22,102,520	\$12,870,600	\$14,702,600	\$89,734,898

No items have been specified.

Total:	\$21,161,638	\$21,097,540	\$23,202,520	\$13,970,600	\$15,802,600	\$95,234,898
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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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$20,061,638	\$19,997,540	\$22,102,520	\$12,870,600	\$14,702,600	\$89,734,898
Maintenance/Repair Salaries	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
School Bus Purchases	\$3,237,696	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,237,696
Other Vehicle Purchases	\$414,350	\$100,000	\$100,000	\$100,000	\$100,000	\$814,350
Capital Outlay Equipment	\$1,961,173	\$932,000	\$932,000	\$932,000	\$932,000	\$5,689,173
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,413,667	\$16,411,524	\$12,655,917	\$12,714,474	\$12,723,965	\$70,919,547
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,240,000	\$2,240,000	\$2,240,000	\$2,240,000	\$2,240,000	\$11,200,000
Qualified School Construction Bonds (QSCB)	\$721,050	\$680,090	\$639,129	\$597,994	\$516,248	\$3,154,511
Qualified Zone Academy Bonds (QZAB)	\$69,366	\$69,336	\$69,336	\$0	\$0	\$208,038
Facility Acquisitions	\$69,374	\$0	\$0	\$0	\$0	\$69,374
Sales Tax Grant for Charter Schools	\$1,995,287	\$0	\$0	\$0	\$0	\$1,995,287
Facility Project Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$6,565,159	\$8,978,460	\$8,060,775	\$6,988,332	\$7,311,030	\$37,903,756
Local Expenditure Totals:	\$61,748,760	\$58,908,950	\$56,299,677	\$45,943,400	\$48,025,843	\$270,926,630

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$41,730,484,235	\$44,566,152,817	\$47,503,798,253	\$50,697,485,973	\$53,929,220,142	\$238,427,141,420
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$70,107,214	\$74,871,137	\$79,806,381	\$85,171,776	\$90,601,090	\$400,557,598
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$60,091,897	\$64,175,260	\$68,405,469	\$73,004,380	\$77,658,077	\$343,335,083
(5) Difference of lines (3) and (4)		\$10,015,317	\$10,695,877	\$11,400,912	\$12,167,396	\$12,943,013	\$57,222,515

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,224,242	\$1,224,242	\$1,224,242	\$1,224,242	\$1,224,242	\$6,121,210
CO & DS Interest on Undistributed CO	360	\$33,368	\$33,368	\$33,368	\$33,368	\$33,368	\$166,840
		\$1,257,610	\$1,257,610	\$1,257,610	\$1,257,610	\$1,257,610	\$6,288,050

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$32,373,512	\$33,668,453	\$35,015,191	\$36,415,798	\$37,872,430	\$175,345,384
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$15,500,000	\$12,480,000	\$12,480,000	\$12,480,000	\$12,480,000	\$65,420,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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	\$61,254,051	\$28,649,246	\$12,554,688	\$27,259,202	\$67,452,409	\$197,169,596
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$12,551,475)	(\$12,514,050)	(\$12,504,425)	(\$12,497,375)	(\$12,488,125)	(\$62,555,450)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$96,871,088	\$62,578,649	\$47,840,454	\$63,952,625	\$105,611,714	\$376,854,530

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$60,091,897	\$64,175,260	\$68,405,469	\$73,004,380	\$77,658,077	\$343,335,083
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$61,748,760)	(\$58,908,950)	(\$56,299,677)	(\$45,943,400)	(\$48,025,843)	(\$270,926,630)

PECO Maintenance Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Available 1.50 Mill for New Construction	(\$1,656,863)	\$5,266,310	\$12,105,792	\$27,060,980	\$29,632,234	\$72,408,453

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,257,610	\$1,257,610	\$1,257,610	\$1,257,610	\$1,257,610	\$6,288,050
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$96,871,088	\$62,578,649	\$47,840,454	\$63,952,625	\$105,611,714	\$376,854,530
Total Additional Revenue	\$98,128,698	\$63,836,259	\$49,098,064	\$65,210,235	\$106,869,324	\$383,142,580
Total Available Revenue	\$96,471,835	\$69,102,569	\$61,203,856	\$92,271,215	\$136,501,558	\$455,551,033

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
New School	PARRISH COMMUNITY HIGH SC.	Planned Cost:	\$19,173,913	\$0	\$0	\$0	\$0	\$19,173,913	Yes
	Student Stations:		2,086	0	0	0	0	2,086	
	Total Classrooms:		80	0	0	0	0	80	
	Gross Sq Ft:		284,231	0	0	0	0	284,231	
New School	HARVEY ELEMENTARY	Planned Cost:	\$6,286,155	\$0	\$0	\$0	\$0	\$6,286,155	Yes
	Student Stations:		838	0	0	0	0	838	
	Total Classrooms:		43	0	0	0	0	43	
	Gross Sq Ft:		110,000	0	0	0	0	110,000	

Classroom Wing Addition Roof, Renovations - Year 1 addition cost 1,000,000 Yr 2 addition cost 3,000,000	GENE WITT ELEMENTARY	Planned Cost:	\$2,500,000	\$500,000	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
Addition	GULLETT ELEMENTARY	Planned Cost:	\$137,842	\$0	\$0	\$0	\$0	\$137,842	Yes
	Student Stations:		108	0	0	0	0	108	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		6,000	0	0	0	0	6,000	
Addition	WILLIS ELEMENTARY	Planned Cost:	\$3,062,132	\$0	\$0	\$0	\$0	\$3,062,132	Yes
	Student Stations:		108	0	0	0	0	108	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		6,000	0	0	0	0	6,000	
New School	DR MONA JAIN MIDDLE SCHOOL	Planned Cost:	\$8,808,322	\$0	\$0	\$0	\$0	\$8,808,322	Yes
	Student Stations:		1,165	0	0	0	0	1,165	
	Total Classrooms:		49	0	0	0	0	49	
	Gross Sq Ft:		185,212	0	0	0	0	185,212	
Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	10,400	10,400	
Replacement	W D SUGG MIDDLE	Planned Cost:	\$1,500,000	\$3,000,000	\$500,000	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	0	184	0	0	184	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	6,400	0	0	6,400	

Classroom Wing Addition	FREEDOM ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$2,500,000	\$3,500,000	No
	Student Stations:		0	0	0	0	144	144	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	6,400	6,400	
Classroom Wing Addition	CARLOS E HAILE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	No
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	8,000	8,000	

Planned Cost:	\$41,468,364	\$3,500,000	\$500,000	\$1,000,000	\$4,500,000	\$50,968,364
Student Stations:	4,305	144	184	0	564	5,197
Total Classrooms:	184	8	8	0	26	226
Gross Sq Ft:	591,443	12,000	6,400	0	24,800	634,643

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Firing Range	MANATEE TECHNICAL COLLEGE	\$0	\$900,000	\$9,000,000	\$0	\$0	\$9,900,000	No
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$500,000	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$13,000,000	Yes
Campus wide Drainage/Press Box	PALMETTO SENIOR HIGH	\$620,000	\$400,000	\$0	\$0	\$0	\$1,020,000	Yes
Replacement	W D SUGG MIDDLE	\$1,000,000	\$10,000,000	\$9,500,000	\$19,500,000	\$0	\$40,000,000	Yes
Renovation	ONECO ELEMENTARY	\$0	\$0	\$2,000,000	\$10,000,000	\$0	\$12,000,000	No
Addition/Renovation	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$2,800,000	\$14,000,000	\$0	\$16,800,000	No
Renovation	JAMES TILLMAN ELEMENTARY	\$4,600,000	\$14,000,000	\$3,000,000	\$0	\$0	\$21,600,000	No
Johnson K-8, Airside HVAC renovations & controls, Roofing	LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	\$5,410,315	\$9,795,000	\$0	\$0	\$0	\$15,205,315	Yes
Transportation Office Expansion	MATZKE SUPPORT CENTER	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Rubberized tracks at High Schools	Location not specified	\$0	\$1,200,000	\$0	\$375,000	\$0	\$1,575,000	Yes
Roof & HVAC, Renovation	TARA ELEMENTARY	\$1,000,000	\$10,000,000	\$9,400,000	\$0	\$0	\$20,400,000	Yes
HVAC, Building envelope, roof	PROFESSIONAL SUPPORT CENTER	\$2,893,120	\$0	\$0	\$0	\$0	\$2,893,120	Yes

Visitor Concession, Add restrooms in Café, Demolish old UF buildings	BRADEN RIVER HIGH	\$0	\$2,250,000	\$2,000,000	\$0	\$0	\$4,250,000	No
Replace Grandstands	MANATEE SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$2,400,000	\$9,600,000	\$0	\$0	\$12,000,000	No
Covered Walkway	FREEDOM ELEMENTARY	\$0	\$192,000	\$0	\$0	\$0	\$192,000	No
Relocate Front Office	ONECO ELEMENTARY	\$17,466	\$0	\$0	\$0	\$0	\$17,466	Yes
Roof Replacement	SARA SCOTT HARLLEE MIDDLE	\$419,317	\$0	\$0	\$0	\$0	\$419,317	Yes
Stem Lab Renovation	BAYSHORE SENIOR HIGH	\$1,032,712	\$0	\$0	\$0	\$0	\$1,032,712	Yes
Security, Pedestrian plan, elevations, sidewalks in stadium, Admin courtyard security	BAYSHORE SENIOR HIGH	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000	No
Renovation	BLACKBURN ELEMENTARY	\$0	\$4,800,000	\$1,200,000	\$0	\$0	\$6,000,000	No
Clinic	MANATEE ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Renovation	BRADEN RIVER MIDDLE	\$2,000,000	\$10,000,000	\$11,000,000	\$0	\$0	\$23,000,000	Yes
Drainage	SEA BREEZE ELEMENTARY	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Traffic Modification	GILBERT W MCNEAL ELEMENTARY	\$718,180	\$0	\$0	\$0	\$0	\$718,180	Yes
Renovation	GENE WITT ELEMENTARY	\$7,155,466	\$7,566,870	\$0	\$0	\$0	\$14,722,336	Yes
Rubberized tracks at High Schools	BRADEN RIVER HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Generator and UPS Replacement	SCHOOL SUPPORT CENTER	\$1,245,039	\$0	\$0	\$0	\$0	\$1,245,039	Yes
		\$30,536,615	\$78,053,870	\$64,500,000	\$47,375,000	\$3,500,000	\$223,965,485	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$29,066,856	\$13,440,699	\$27,803,856	\$68,896,215	\$132,501,558	\$271,709,184	Yes
		0	\$29,066,856	\$13,440,699	\$27,803,856	\$68,896,215	\$132,501,558	\$271,709,184	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
ANNA MARIA ELEMENTARY	301	301	250	16	16	83.00 %	0	0	236	78.00 %	15
BALLARD ELEMENTARY	507	507	429	27	16	85.00 %	0	0	436	86.00 %	16
BAYSHORE ELEMENTARY	746	746	711	41	17	95.00 %	0	0	724	97.00 %	18
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	400	37	11	55.00 %	0	0	423	58.00 %	11
MANATEE SENIOR HIGH	2,761	2,622	2,181	113	19	83.00 %	0	0	2,087	80.00 %	18
MANATEE TECHNICAL COLLEGE	1,440	1,728	174	82	2	10.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	708	45	16	88.00 %	0	0	737	92.00 %	16
MYAKKA CITY ELEMENTARY	397	397	250	22	11	63.00 %	0	0	269	68.00 %	12
ONECO ELEMENTARY	690	690	618	37	17	90.00 %	0	0	620	90.00 %	17
PALM VIEW ELEMENTARY	738	738	358	39	9	49.00 %	0	0	628	85.00 %	16
PALMA SOLA ELEMENTARY	740	740	596	40	15	81.00 %	0	0	600	81.00 %	15
PALMETTO SENIOR HIGH	2,370	2,251	2,195	97	23	98.00 %	0	0	1,700	76.00 %	18
ROBERT H PRINE ELEMENTARY	897	897	769	50	15	86.00 %	0	0	740	82.00 %	15
BLANCHE H DAUGHTREY ELEMENTARY	882	882	724	49	15	82.00 %	0	0	654	74.00 %	13
SAMOSET ELEMENTARY	661	661	591	36	16	89.00 %	0	0	598	90.00 %	17
SOUTHEAST SENIOR HIGH	2,192	2,082	1,661	97	17	80.00 %	0	0	1,573	76.00 %	16
LINCOLN MEMORIAL ACADEMY	1,125	1,012	478	49	10	47.00 %	0	0	0	0.00 %	0
JAMES TILLMAN ELEMENTARY	680	680	646	36	18	95.00 %	0	0	700	103.00 %	19
BLACKBURN ELEMENTARY	838	838	471	46	10	56.00 %	0	0	555	66.00 %	12
FRANCES WAKELAND ELEMENTARY	591	591	452	31	15	76.00 %	0	0	0	0.00 %	0
W D SUGG MIDDLE	1,335	1,201	819	55	15	68.00 %	0	0	840	70.00 %	15

SARA SCOTT HARLLEE MIDDLE	911	819	43	46	1	5.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	777	777	619	40	15	80.00 %	0	0	615	79.00 %	15
MARTHA B KING MIDDLE	1,425	1,282	1,106	61	18	86.00 %	0	0	1,100	86.00 %	18
FLORINE J ABEL ELEMENTARY	600	600	510	32	16	85.00 %	0	0	629	105.00 %	20
IDA M STEWART ELEMENTARY	540	540	393	30	13	73.00 %	0	0	502	93.00 %	17
WILLIAM H BASHAW ELEMENTARY	770	770	590	42	14	77.00 %	0	0	416	54.00 %	10
BRADEN RIVER ELEMENTARY	723	723	620	38	16	86.00 %	0	0	614	85.00 %	16
BRADEN RIVER MIDDLE	1,383	1,244	1,069	59	18	86.00 %	0	0	950	76.00 %	16
SEA BREEZE ELEMENTARY	736	736	596	40	15	81.00 %	0	0	646	88.00 %	16
TARA ELEMENTARY	791	791	699	43	16	88.00 %	0	0	621	79.00 %	14
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	1,418	1,276	501	62	8	39.00 %	0	0	1,248	98.00 %	20
GENE WITT ELEMENTARY	770	770	758	43	18	98.00 %	144	10	798	87.00 %	15
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,156	1,040	1,231	50	25	118.00 %	0	0	925	89.00 %	19
LAKEWOOD RANCH SENIOR HIGH	2,249	2,136	2,311	96	24	108.00 %	0	0	2,400	112.00 %	25
BAYSHORE SENIOR HIGH	2,365	2,246	1,453	99	15	65.00 %	0	0	1,300	58.00 %	13
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	1,058	49	22	103.00 %	0	0	1,000	97.00 %	20
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	918	49	19	95.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	810	810	598	43	14	74.00 %	0	0	622	77.00 %	14
GILBERT W MCNEAL ELEMENTARY	752	752	758	43	18	101.00 %	0	0	762	101.00 %	18
FREEDOM ELEMENTARY	910	910	731	50	15	80.00 %	0	0	758	83.00 %	15
R DAN NOLAN MIDDLE	1,096	986	1,165	47	25	118.00 %	0	0	1,000	101.00 %	21
VIRGIL MILLS ELEMENTARY	1,081	1,081	1,238	58	21	114.00 %	0	0	1,050	97.00 %	18
BRADEN RIVER HIGH	2,175	2,066	1,925	88	22	93.00 %	0	0	1,700	82.00 %	19
WILLIS ELEMENTARY	774	774	774	42	18	100.00 %	0	0	793	102.00 %	19
HORIZONS ACADEMY	480	480	215	21	10	45.00 %	0	0	281	59.00 %	13
ANNIE WILLIAMS ELEMENTARY	960	960	835	52	16	87.00 %	0	0	800	83.00 %	15
GULLETT ELEMENTARY	1,035	1,035	1,075	57	19	104.00 %	0	0	1,250	121.00 %	22
BUFFALO CREEK MIDDLE	1,192	1,072	1,226	52	24	114.00 %	0	0	1,250	117.00 %	24

G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	499	37	13	75.00 %	0	0	510	77.00 %	14
PALMETTO ELEMENTARY (NEW)	878	878	696	47	15	79.00 %	0	0	723	82.00 %	15
DR MONA JAIN MIDDLE SCHOOL	1,165	0	0	50	0	0.00 %	0	0	800	0.00 %	16
PARRISH COMMUNITY HIGH SC.	2,086	0	0	85	0	0.00 %	0	0	1,700	0.00 %	20
HARVEY ELEMENTARY	838	0	0	45	0	0.00 %	0	0	875	0.00 %	19
	57,042	51,308	41,688	2,741	15	81.25 %	144	10	42,758	83.10 %	16

The COFTE Projected Total (42,758) for 2023 - 2024 must match the Official Forecasted COFTE Total (42,758) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	14,441
Middle (4-8)	15,636
High (9-12)	12,681
	42,758

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	42,758

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
Team Success	45	OTHER	1995	900	902	5	1,200
Manatee School of the Arts and Sciences	12	OTHER	1997	200	145	2	158
Manatee School of the Arts	124	OTHER	1998	3,300	2,022	15	2,415
Oasis Middle School	9	OTHER	2006	135	118	5	135
Imagine Charter School of North Manatee	36	OTHER	2005	680	564	5	635

Imagine Charter School of East Manatee	36	OTHER	2008	720	519	5	510
Palmetto Charter School	23	OTHER	2010	424	362	15	480
State College Collegiate School	23	OTHER	2010	575	519	15	530
Manatee Charter School	56	OTHER	2012	1,200	449	2	500
Visible Men Academy	8	OTHER	2013	130	101	5	100
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	30	OTHER	2017	660	648	5	650
Parrish Charter	19	OTHER	2019	342	202	5	780
	470			10,184	7,469		9,011

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

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

- Jain Middle School: Turn lane adjacent to school
- Parrish Community High School: Turn lanes on Erie Road and Martha Road, Proportionate share payment for Ft Hamer Road, extend water and sewer lines
- Harvey Elementary School: Turn lane on 115th Ave. East, traffic signal at intersection of 115th Ave East and Moccasin Wallow Road.

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).

- Gullett Elementary Addition on existing school site: Consistent with Comprehensive Plan
- Willis Elementary Addition on existing school site: Consistent with Comprehensive Plan
- Jain Middle 12205 44th Ave East, Bradenton: Consistent with Comprehensive Plan
- Lakewood Ranch High Addition: Consistent with Comprehensive Plan
- Sugg Middle Replacement at existing school campus: Consistent with Comprehensive Plan
- Freedom Elementary Addition on existing school site: Consistent with Comprehensive Plan
- Haile Middle Addition on existing school site: Consistent with Comprehensive Plan
- Parrish Community High School 7505 Ft. Hamer Road, Parrish: Consistent with Comprehensive Plan
- Harvey Elementary 8610 115th Avenue East, Parrish: Consistent with Comprehensive Plan
- Witt Elementary Addition on existing school site: Consistent with Comprehensive Plan
- Manatee Technical College Firing Range: Location and consistency with Comprehensive Plan TBD

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	55	0	0	55
Middle (4-8)	0	0	0	0	49	0	0	49
High (9-12)	0	0	0	0	80	0	0	80
	0	0	0	0	184	0	0	184

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO SENIOR HIGH	112	112	112	112	112	112
R DAN NOLAN MIDDLE	69	41	41	41	41	47
VIRGIL MILLS ELEMENTARY	249	195	195	195	195	206
WILLIS ELEMENTARY	54	54	54	54	54	54
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	90	90	90	90	97
GULLETT ELEMENTARY	108	72	72	72	72	79
BAYSHORE SENIOR HIGH	75	75	75	75	75	75
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	94	94	94	94	94
MARJORIE G KINNAN ELEMENTARY	133	133	133	133	133	133
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	164	164	164	164	164	164
CARLOS E HAILE MIDDLE	168	169	169	169	169	169
LAKEWOOD RANCH SENIOR HIGH	450	450	450	450	450	450
MANATEE SENIOR HIGH	165	165	165	165	165	165
MANATEE TECHNICAL COLLEGE	0	0	0	0	0	0
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0

MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	90	90	90	90	90	90
GENE WITT ELEMENTARY	66	66	66	66	66	66
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	95	96	96	96	96	96
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0
BRADEN RIVER HIGH	222	222	222	222	222	222
ANNA MARIA ELEMENTARY	10	10	10	10	10	10
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	41	41	41	41	41	41
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	90	90	90	90	90	90
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	22	0	0	0	0	4
FLORINE J ABEL ELEMENTARY	23	23	23	23	23	23
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0	0	0
BRADEN RIVER ELEMENTARY	76	76	76	76	76	76
BRADEN RIVER MIDDLE	176	132	132	132	132	141
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	51	51	51	51	51
FRANCES WAKELAND ELEMENTARY	0	18	18	18	18	14
W D SUGG MIDDLE	213	103	103	103	103	125
SARA SCOTT HARLLEE MIDDLE	20	20	20	20	20	20
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	88	88	88	88	88	88
ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	44	44	44	44	44	44
SAMOSSET ELEMENTARY	22	22	22	22	22	22
SOUTHEAST SENIOR HIGH	197	197	197	197	197	197
LINCOLN MEMORIAL ACADEMY	25	25	25	25	25	25
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	22	22	22	22	22
PALM VIEW ELEMENTARY	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	0	0	0	0	0

PARRISH COMMUNITY HIGH SC.	0	0	0	0	0	0
HARVEY ELEMENTARY	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,857	3,547	3,547	3,547	3,547	3,609
Total number of COFTE students projected by year.	41,893	42,206	42,408	42,670	42,758	42,387
Percent in relocatables by year.	9 %	8 %	8 %	8 %	8 %	9 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
ANNA MARIA ELEMENTARY	0	0		0	0
BALLARD ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
DUETTE ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
MANATEE SENIOR HIGH	0	0		0	0
MANATEE TECHNICAL COLLEGE	0	0		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MEMORIAL ACADEMY	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
SARA SCOTT HARLLEE MIDDLE	0	0		0	0

H S MOODY ELEMENTARY	0	0	0	0
MARTHA B KING MIDDLE	0	0	0	0
FLORINE J ABEL ELEMENTARY	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0
BRADEN RIVER ELEMENTARY	0	0	0	0
BRADEN RIVER MIDDLE	0	0	0	0
SEA BREEZE ELEMENTARY	0	0	0	0
TARA ELEMENTARY	0	0	0	0
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	0	0	0	0
GENE WITT ELEMENTARY	0	0	0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0
CARLOS E HAILE MIDDLE	0	0	0	0
LAKEWOOD RANCH SENIOR HIGH	0	0	0	0
BAYSHORE SENIOR HIGH	0	0	0	0
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0	0	0
MARJORIE G KINNAN ELEMENTARY	0	0	0	0
GILBERT W MCNEAL ELEMENTARY	0	0	0	0
FREEDOM ELEMENTARY	0	0	0	0
R DAN NOLAN MIDDLE	0	0	0	0
VIRGIL MILLS ELEMENTARY	0	0	0	0
BRADEN RIVER HIGH	0	0	0	0
WILLIS ELEMENTARY	0	0	0	0
HORIZONS ACADEMY	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0
BUFFALO CREEK MIDDLE	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	0	0	0	0
PALMETTO ELEMENTARY (NEW)	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	0	0	0
PARRISH COMMUNITY HIGH SC.	0	0	0	0
HARVEY ELEMENTARY	0	0	0	0
	0	0	0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

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 and two conversion charter schools with a current enrollment of 7,469. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of FISH capacity; Middle Schools 105% by SSA of FISH capacity; and High Schools 100% district-wide of FISH capacity. Re-districting is contemplated to level capacity among district schools. The District also offers magnet schools, virtual schools and an extensive choice program to better utilize facilities within the District.

School Closure Planning

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

Not Specified

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	24,738	24,738	20,877.12	84.39 %	-1,145	22,022	93.34 %
Middle - District Totals	12,183	10,959	8,696.20	79.35 %	-512	9,208	88.14 %
High - District Totals	14,112	13,403	11,725.66	87.49 %	-554	12,280	95.57 %
Other - ESE, etc	6,009	2,208	388.63	17.62 %	105	284	12.28 %
	57,042	51,308	41,687.61	81.25 %	-2,106	43,794	89.01 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

Annie Williams Elementary Addition,
New K-8 School

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	24,738	24,738	20,877.12	84.39 %	-1,454	22,500	96.63 %
Middle - District Totals	12,183	10,959	8,696.20	79.35 %	5,745	15,033	90.00 %
High - District Totals	14,112	13,403	11,725.66	87.49 %	3,380	15,688	93.48 %
Other - ESE, etc	6,009	2,208	388.63	17.62 %	-23	750	34.32 %
	57,042	51,308	41,687.61	81.25 %	7,648	53,971	91.54 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.