

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$52,147,276	\$18,900,000	\$24,696,835	\$29,284,110	\$44,963,602	\$169,991,823
Total Project Costs	\$52,147,276	\$18,900,000	\$24,696,835	\$29,284,110	\$44,963,602	\$169,991,823
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MANATEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. Roger Dearing
CHIEF FINANCIAL OFFICER Jim Drake
DISTRICT POINT-OF-CONTACT PERSON Jim Drake
JOB TITLE Executive Director of Finance
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$6,223,375	\$2,517,000	\$1,100,000	\$2,517,000	\$1,100,000	\$13,457,375
Locations:	BRADEN RIVER MIDDLE, CARLOS E HAILE MIDDLE, GENE WITT ELEMENTARY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, LOUISE ROGERS JOHNSON MIDDLE, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$4,535,566	\$1,176,000	\$1,500,000	\$1,176,000	\$1,500,000	\$9,887,566
Locations:	BAYSHORE ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER MIDDLE, FRANCES WAKELAND ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE SENIOR HIGH, MATZKE COMPLEX, ONECO ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO SENIOR HIGH, ROBERT H PRINE ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, W D SUGG MIDDLE, WILLIAM MONROE ROWLETT ELEMENTARY					
Safety to Life	\$1,430,815	\$650,000	\$350,000	\$650,000	\$350,000	\$3,430,815
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Improvements	\$11,356,662	\$6,340,451	\$6,241,051	\$6,340,451	\$5,781,051	\$36,059,666
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Maintenance Expenditure Totals:	\$23,546,418	\$10,683,451	\$9,191,051	\$10,683,451	\$8,731,051	\$62,835,422

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$14,381,966	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,381,966
School Bus Purchases	\$0	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$10,800,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,296,114	\$3,752,067	\$3,752,067	\$3,752,067	\$3,752,067	\$18,304,382
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,125,000	\$11,125,000	\$11,125,000	\$11,125,000	\$11,125,000	\$55,625,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$2,900,000	\$2,800,000	\$2,700,000	\$2,600,000	\$0	\$11,000,000
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$19,205,000	\$19,205,000	\$19,165,000	\$19,145,000	\$19,105,000	\$95,825,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition	\$18,900,000	\$5,000,000	\$10,750,000	\$8,000,000	\$10,350,000	\$53,000,000
Technology	\$11,692,902	\$9,378,874	\$6,878,874	\$6,878,874	\$6,878,874	\$41,708,398
Facility Project Management	\$4,827,327	\$4,570,238	\$4,570,238	\$4,570,238	\$4,570,238	\$23,108,279
Portable Set-up/Lease	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Local Expenditure Totals:	\$87,328,309	\$73,531,179	\$76,641,179	\$73,771,179	\$73,481,179	\$384,753,025

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,893,210	\$2,775,858	\$2,480,236	\$2,312,681	\$2,297,740	\$12,759,725
PECO Charter School CO	\$1,706,775	\$1,706,775	\$1,706,775	\$1,706,775	\$1,706,775	\$8,533,875
State PECO Maintenance Totals:	\$4,599,985	\$4,482,633	\$4,187,011	\$4,019,456	\$4,004,515	\$21,293,600

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$34,056,907,082	\$33,032,200,000	\$36,519,500,000	\$40,560,600,000	\$45,433,100,000	\$189,602,307,082
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$64,708,123	\$62,761,180	\$69,387,050	\$77,065,140	\$86,322,890	\$360,244,383
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$64,708,123	\$62,761,180	\$69,387,050	\$77,065,140	\$86,322,890	\$360,244,383
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$6,439,257	\$2,247,604	\$2,001,614	\$2,140,170	\$2,170,316	\$14,998,961
PECO Maintenance		\$2,893,210	\$2,775,858	\$2,480,236	\$2,312,681	\$2,297,740	\$12,759,725
		\$9,332,467	\$5,023,462	\$4,481,850	\$4,452,851	\$4,468,056	\$27,758,686

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$221,502	\$221,502	\$221,502	\$221,502	\$221,502	\$1,107,510
CO & DS Interest on Undistributed CO	360	\$40,243	\$40,243	\$40,243	\$40,243	\$40,243	\$201,215
		\$261,745	\$261,745	\$261,745	\$261,745	\$261,745	\$1,308,725

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.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Eagle Point - Prepayment of Impact Fees	\$0	\$6,474,600	\$0	\$0	\$0	\$6,474,600
Artisan Lakes (Gateway North) 20 acre school site	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	\$0	\$7,474,600	\$0	\$0	\$0	\$7,474,600

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$5,096,604	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$14,096,604
Proceeds from a s.1011.14/15 F.S. Loans	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$24,000,000	\$24,960,000	\$25,958,400	\$26,996,736	\$28,076,605	\$129,991,741
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
Effort Index Grants	\$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	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$48,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$2,296,601	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,296,601

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$133,648,449	\$0	\$0	\$0	\$0	\$133,648,449
Obligated Fund Balance Carried Forward	(\$115,294,407)	(\$7,934,775)	(\$424,020)	(\$6,069,327)	\$0	(\$129,722,529)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Other State and Local Revenues	\$15,572,406	\$51,051	\$51,051	\$51,051	\$51,051	\$15,776,610
Subtotal	\$93,319,653	\$32,076,276	\$40,585,431	\$35,978,460	\$40,127,656	\$242,087,476

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$64,708,123	\$62,761,180	\$69,387,050	\$77,065,140	\$86,322,890	\$360,244,383
Maintenance Expenditures	(\$23,546,418)	(\$10,683,451)	(\$9,191,051)	(\$10,683,451)	(\$8,731,051)	(\$62,835,422)
2 Mill Other Eligible Expenditures	(\$87,328,309)	(\$73,531,179)	(\$76,641,179)	(\$73,771,179)	(\$73,481,179)	(\$384,753,025)
PECO Maintenance Expenditures	(\$4,599,985)	(\$4,482,633)	(\$4,187,011)	(\$4,019,456)	(\$4,004,515)	(\$21,293,600)
PECO Maintenance Revenue	\$2,893,210	\$2,775,858	\$2,480,236	\$2,312,681	\$2,297,740	\$12,759,725
	(\$47,873,379)	(\$23,160,225)	(\$18,151,955)	(\$9,096,265)	\$2,403,885	(\$95,877,939)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$261,745	\$261,745	\$261,745	\$261,745	\$261,745	\$1,308,725
PECO New Construction Revenue	\$6,439,257	\$2,247,604	\$2,001,614	\$2,140,170	\$2,170,316	\$14,998,961
Other/Additional Revenue	\$93,319,653	\$39,550,876	\$40,585,431	\$35,978,460	\$40,127,656	\$249,562,076
Subtotal	\$100,020,655	\$42,060,225	\$42,848,790	\$38,380,375	\$42,559,717	\$265,869,762

Grand Total	\$52,147,276	\$18,900,000	\$24,696,835	\$29,284,110	\$44,963,602	\$169,991,823
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Four primary classroom and four intermediate classrooms addition with teacher planning area	MYAKKA CITY ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		Student Stations:	160	0	0	0	0	160	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	13,846	0	0	0	0	13,846	
Elementary "E" Lab School	Location not specified	Planned Cost:	\$1,500,000	\$14,500,000	\$0	\$0	\$0	\$16,000,000	Yes
		Student Stations:	0	573	0	0	0	573	
		Total Classrooms:	0	33	0	0	0	33	
		Gross Sq Ft:	0	84,466	0	0	0	84,466	

Planned Cost:	\$4,500,000	\$14,500,000	\$0	\$0	\$0	\$19,000,000
Student Stations:	160	573	0	0	0	733
Total Classrooms:	8	33	0	0	0	41
Gross Sq Ft:	13,846	84,466	0	0	0	98,312

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Auditorium Project	PALMETTO SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Performing Arts Addition	BAYSHORE SENIOR HIGH	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Chiller Repipe/Administration/TV Production	SOUTHEAST SENIOR HIGH	\$2,124,703	\$0	\$0	\$0	\$0	\$2,124,703	Yes
Athletic Area	BRADEN RIVER HIGH	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
Athletic Area	SOUTHEAST SENIOR HIGH	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
Athletic Area	LAKEWOOD RANCH SENIOR HIGH	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000	Yes

Remodeling and New Construction	MATZKE COMPLEX	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	Yes
Professional Support Center	Location not specified	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
Construction of Replacement Center	MANATEE AREA VOCATIONAL-TECHNICAL CENTER	\$13,822,573	\$0	\$0	\$0	\$0	\$13,822,573	Yes
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$0	\$1,400,000	\$8,566,123	\$0	\$0	\$9,966,123	Yes
Remodeling as called for in the Educational Plant Survey and the "Promise"	BRADEN RIVER ELEMENTARY	\$0	\$0	\$8,997,550	\$0	\$0	\$8,997,550	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$0	\$4,288,086	\$0	\$0	\$4,288,086	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$0	\$1,095,076	\$0	\$0	\$1,095,076	Yes
Site improvement, remodeling and renovation as called for in the educational plant survey and the "Promise".	FRANCES WAKELAND ELEMENTARY	\$0	\$0	\$0	\$3,620,793	\$0	\$3,620,793	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	TARA ELEMENTARY	\$0	\$0	\$0	\$4,624,292	\$0	\$4,624,292	Yes
Remodeling and new construction as called for in the educational plant survey and the "Promise".	GENE WITT ELEMENTARY	\$0	\$0	\$0	\$3,221,187	\$0	\$3,221,187	Yes
Site improvement, remodeling, and renovation as called for in the educational plant survey and the "Promise".	LINCOLN MIDDLE	\$0	\$0	\$0	\$2,344,486	\$0	\$2,344,486	Yes
Remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	BRADEN RIVER MIDDLE	\$0	\$0	\$0	\$5,430,613	\$0	\$5,430,613	Yes
Site improvement and remodeling as called for in the educational plant survey and the "Promise".	W D SUGG MIDDLE	\$0	\$0	\$0	\$3,720,759	\$0	\$3,720,759	Yes
Remodeling and renovations as called for in the educational plant survey and the "Promise".	SARA SCOTT HARLLEE MIDDLE	\$0	\$0	\$0	\$3,581,089	\$0	\$3,581,089	Yes
Remodeling as called for in the educational plant survey and the "Promise".	LOUISE ROGERS JOHNSON MIDDLE	\$0	\$0	\$0	\$2,740,891	\$0	\$2,740,891	Yes
Site improvement and remodeling called for in the educational plant survey and the "Promise".	CARLOS E HAILE MIDDLE	\$0	\$0	\$0	\$0	\$3,328,133	\$3,328,133	Yes
Remodeling called for in the "Promise".	BALLARD ELEMENTARY	\$0	\$0	\$0	\$0	\$217,734	\$217,734	Yes
Site improvement and remodeling called for in the educational plant survey and the "Promise".	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$0	\$0	\$774,878	\$774,878	Yes

Site improvement and remodeling called for in the educational plant survey and the "Promise".	WILLIAM MONROE ROWLETT ELEMENTARY	\$0	\$0	\$0	\$0	\$341,971	\$341,971	Yes
Site expansion, site improvement and remodeling called for in the educational plant survey and the "Promise".	SAMOSET ELEMENTARY	\$0	\$0	\$0	\$0	\$221,565	\$221,565	Yes
Site improvement and remodeling called for in the educational plant survey and the "Promise".	JAMES TILLMAN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,308,967	\$1,308,967	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	BAYSHORE SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,927,458	\$4,927,458	Yes
Site improvement, remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	MANATEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$9,350,407	\$9,350,407	Yes
Site improvement, remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	PALMETTO SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,096,264	\$5,096,264	Yes
Site improvement, remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	SOUTHEAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,116,594	\$4,116,594	Yes
		\$47,647,276	\$1,400,000	\$24,696,835	\$29,284,110	\$29,683,971	\$132,712,192	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Satellite Transportation/Maintenance Facility	Location not specified	0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$0	\$0	\$286,897	\$286,897	Yes
Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$0	\$0	\$88,630	\$88,630	Yes
Projects not currently contemplated or identified in educational plant survey	Location not specified	0	\$0	\$0	\$0	\$0	\$14,904,104	\$14,904,104	Yes
		0	\$0	\$3,000,000	\$0	\$0	\$15,279,631	\$18,279,631	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
FLORINE J ABEL ELEMENTARY	579	579	595	31	19	103.00 %	0	0	600	104.00 %	19
IDA M STEWART ELEMENTARY	543	543	492	29	17	91.00 %	0	0	515	95.00 %	18
WILLIAM H BASHAW ELEMENTARY	709	709	686	38	18	97.00 %	0	0	718	101.00 %	19
BRADEN RIVER ELEMENTARY	659	659	583	35	17	88.00 %	0	0	623	95.00 %	18
BRADEN RIVER MIDDLE	1,278	1,150	941	54	17	82.00 %	0	0	942	82.00 %	17
SEA BREEZE ELEMENTARY	675	675	674	35	19	100.00 %	154	9	748	90.00 %	17
TARA ELEMENTARY	863	863	812	47	17	94.00 %	0	0	845	98.00 %	18
LOUISE ROGERS JOHNSON MIDDLE	1,274	1,147	794	54	15	69.00 %	0	0	583	51.00 %	11
ELLENTON SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BRADEN RIVER HIGH	1,777	1,688	1,092	70	16	65.00 %	0	0	1,547	92.00 %	22
ANNA MARIA ELEMENTARY	349	349	311	18	17	89.00 %	0	0	290	83.00 %	16
BALLARD ELEMENTARY	544	544	532	28	19	98.00 %	0	0	532	98.00 %	19
BAYSHORE ELEMENTARY	709	709	722	38	19	102.00 %	0	0	722	102.00 %	19
DUETTE ELEMENTARY	0	0	14	0	0	0.00 %	0	0	13	0.00 %	0
MANATEE ELEMENTARY	503	503	431	27	16	86.00 %	176	8	484	71.00 %	14
MANATEE SENIOR HIGH	2,983	2,834	2,145	123	17	76.00 %	0	0	2,280	80.00 %	19
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	1,482	1,778	263	83	3	15.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	887	887	678	48	14	76.00 %	0	0	748	84.00 %	16
MYAKKA CITY ELEMENTARY	398	398	423	23	18	106.00 %	144	8	441	81.00 %	14
ONECO ELEMENTARY	669	669	672	36	19	100.00 %	0	0	700	105.00 %	19
GENE WITT ELEMENTARY	817	817	909	44	21	111.00 %	0	0	653	80.00 %	15
CARLOS E HAILE MIDDLE	1,099	989	976	47	21	99.00 %	0	0	1,040	105.00 %	22
LAKEWOOD RANCH SENIOR HIGH	2,349	2,232	2,012	96	21	90.00 %	0	0	1,935	87.00 %	20

BAYSHORE SENIOR HIGH	2,531	2,404	1,715	101	17	71.00 %	0	0	1,895	79.00 %	19
ELECTA ARCOTTE LEE MIDDLE	1,120	1,008	907	48	19	90.00 %	0	0	922	91.00 %	19
WILLIAM MONROE ROWLETT ELEMENTARY	820	820	791	43	18	97.00 %	0	0	825	101.00 %	19
MARJORIE G KINNAN ELEMENTARY	831	831	750	43	17	90.00 %	0	0	764	92.00 %	18
GILBERT W MCNEAL ELEMENTARY	766	766	699	44	16	91.00 %	0	0	765	100.00 %	17
FREEDOM ELEMENTARY	766	766	759	44	17	99.00 %	0	0	800	104.00 %	18
R DAN NOLAN MIDDLE	1,060	954	766	45	17	80.00 %	0	0	860	90.00 %	19
VIRGIL MILLS ELEMENTARY	990	990	1,029	53	19	104.00 %	0	0	1,013	102.00 %	19
WILLIS ELEMENTARY	731	731	477	39	12	65.00 %	0	0	680	93.00 %	17
HORIZONS ACADEMY	456	0	0	19	0	0.00 %	0	0	300	0.00 %	16
ANNIE WILLIAMS ELEMENTARY	889	0	0	48	0	0.00 %	0	0	745	0.00 %	16
GULLETT ELEMENTARY	889	0	0	48	0	0.00 %	0	0	745	0.00 %	16
BUFFALO CREEK MIDDLE	1,188	0	0	58	0	0.00 %	0	0	825	0.00 %	14
ORANGE RIDGE-BULLOCK SCHOOL	962	962	745	53	14	77.00 %	0	0	700	73.00 %	13
PALM VIEW ELEMENTARY	675	675	611	35	17	91.00 %	108	6	640	82.00 %	16
PALMA SOLA ELEMENTARY	869	869	572	44	13	66.00 %	0	0	620	71.00 %	14
PALMETTO ELEMENTARY	760	760	820	42	20	108.00 %	118	3	830	95.00 %	18
PALMETTO SENIOR HIGH	2,014	1,913	1,798	80	22	94.00 %	475	20	1,881	79.00 %	19
ROBERT H PRINE ELEMENTARY	786	786	819	43	19	104.00 %	0	0	805	102.00 %	19
BLANCHE H DAUGHTREY ELEMENTARY	1,006	1,006	710	53	13	71.00 %	0	0	711	71.00 %	13
SAMOSET ELEMENTARY	613	613	513	32	16	84.00 %	280	14	600	67.00 %	13
SOUTHEAST SENIOR HIGH	2,273	2,159	1,491	97	15	69.00 %	0	0	1,565	72.00 %	16
LINCOLN MIDDLE	1,458	1,312	1,171	62	19	89.00 %	0	0	815	62.00 %	13
JAMES TILLMAN ELEMENTARY	745	745	566	41	14	76.00 %	0	0	474	64.00 %	12
BLACKBURN ELEMENTARY	902	902	658	51	13	73.00 %	0	0	658	73.00 %	13
FRANCES WAKELAND ELEMENTARY	676	676	361	36	10	53.00 %	0	0	433	64.00 %	12
W D SUGG MIDDLE	1,137	1,023	886	51	17	87.00 %	0	0	857	84.00 %	17
SARA SCOTT HARLLEE MIDDLE	1,139	1,025	862	51	17	84.00 %	0	0	744	73.00 %	15
H S MOODY ELEMENTARY	772	772	678	40	17	88.00 %	0	0	714	92.00 %	18

MARTHA B KING MIDDLE	1,314	1,183	900	56	16	76.00 %	0	0	902	76.00 %	16
	52,284	47,373	38,813	2,504	15	81.93 %	1,455	68	42,047	86.11 %	16

The COFTE Projected Total (42,047) for 2011 - 2012 must match the Official Forecasted COFTE Total (42,047) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	15,910
High (9-12)	11,103
Middle (4-8)	15,034
	42,047

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	42,047

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
MANATEE SENIOR HIGH	9	0	0	0	0	9
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	0	0	30	0	0	30
JESSIE P MILLER ELEMENTARY	1	0	0	0	0	1
BAYSHORE SENIOR HIGH	6	0	0	0	0	6
MARJORIE G KINNAN ELEMENTARY	0	5	0	0	0	5
HORIZONS ACADEMY	10	0	0	0	0	10
ORANGE RIDGE-BULLOCK SCHOOL	0	0	9	0	0	9
PALM VIEW ELEMENTARY	0	0	1	0	0	1
PALMETTO ELEMENTARY	0	0	5	0	0	5
BLANCHE H DAUGHTREY ELEMENTARY	14	0	0	0	0	14
SAMOSET ELEMENTARY	0	6	0	0	0	6
LINCOLN MIDDLE	14	0	0	0	0	14
BLACKBURN ELEMENTARY	0	5	0	0	0	5
Total Relocatable Replacements:	54	16	45	0	0	115

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 2011 - 2012
PAL Opportunity High School	15	OTHER	1993	200	61	5	61
PAL Academy	10	OTHER	1993	260	155	5	155
Manatee School for the Arts and Sciences	20	OTHER	1997	360	217	15	217
Manatee School of the Arts	50	OTHER	1998	960	1,072	5	1,072
Bradenton Charter School	14	OTHER	2000	250	148	5	148
Richard Milburn Academy	14	OTHER	2000	300	133	5	133
Oasis Middle School	4	OTHER	2006	88	75	5	60
Imagine Charter School of North Manatee	11	OTHER	2006	185	180	5	180
	138			2,603	2,041		2,026

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).

Manatee Technical Institute - Lakewood Ranch - Traffic Signal

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).

Elementary School "E"
 Palmetto Elementary School - Replacement
 Property has not been acquired therefore letter of consistency has not been received.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	149	0	23	172	48	0	0	48
Middle (4-8)	51	3	0	54	0	0	0	0
High (9-12)	0	0	0	0	19	0	0	19
	200	3	23	226	67	0	0	67

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	152	30	30	30	73
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	168	190	190	190	220	192
MARJORIE G KINNAN ELEMENTARY	172	172	200	200	200	189
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	0	0	0	0	0	0
CARLOS E HAILE MIDDLE	103	125	155	185	215	157
LAKEWOOD RANCH SENIOR HIGH	390	420	450	480	510	450
MANATEE SENIOR HIGH	337	360	360	80	80	243
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	488	415	415	415	415	430
JESSIE P MILLER ELEMENTARY	18	0	0	0	0	4
MYAKKA CITY ELEMENTARY	23	75	0	0	0	20
ONECO ELEMENTARY	0	0	0	0	0	0
GENE WITT ELEMENTARY	66	90	120	150	180	121
BRADEN RIVER HIGH	0	0	0	0	0	0
ANNA MARIA ELEMENTARY	44	22	22	22	22	26
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	18	18	18	18	14
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	18	18	18	18	18	18

TARA ELEMENTARY	126	160	190	220	250	189
LOUISE ROGERS JOHNSON MIDDLE	57	75	75	75	75	71
ELLENTON SCHOOL	0	0	0	0	0	0
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	72	72	72	72	72	72
BRADEN RIVER ELEMENTARY	22	75	60	60	60	55
BRADEN RIVER MIDDLE	66	100	125	150	175	123
SEA BREEZE ELEMENTARY	22	22	22	22	22	22
BLACKBURN ELEMENTARY	115	0	0	0	0	23
FRANCES WAKELAND ELEMENTARY	41	60	60	80	80	64
W D SUGG MIDDLE	140	140	140	140	140	140
SARA SCOTT HARLLEE MIDDLE	60	60	60	60	60	60
H S MOODY ELEMENTARY	162	180	180	180	180	176
MARTHA B KING MIDDLE	0	0	0	0	0	0
ROBERT H PRINE ELEMENTARY	5	0	0	0	0	1
BLANCHE H DAUGHTREY ELEMENTARY	93	30	30	30	30	43
SAMOSSET ELEMENTARY	164	218	0	0	0	76
SOUTHEAST SENIOR HIGH	195	230	230	260	260	235
LINCOLN MIDDLE	314	60	60	60	60	111
JAMES TILLMAN ELEMENTARY	65	65	65	90	90	75
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	103	103	103	103	103	103
PALM VIEW ELEMENTARY	124	145	145	40	40	99
PALMA SOLA ELEMENTARY	32	32	32	32	32	32
PALMETTO ELEMENTARY	55	55	55	0	0	33
PALMETTO SENIOR HIGH	172	200	230	260	290	230
R DAN NOLAN MIDDLE	22	50	50	75	100	59
VIRGIL MILLS ELEMENTARY	158	100	100	100	100	112
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

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,337	4,289	4,062	3,897	4,127	4,142
Total number of COFTE students projected by year.	38,813	38,956	39,755	40,738	41,645	39,981
Percent in relocatables by year.	11 %	11 %	10 %	10 %	10 %	10 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	9	207	William Scotsman	0	0
SARA SCOTT HARLLEE MIDDLE	1	15	William Scotsman	0	0
	10	222		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 eight charter schools with a current enrollment of 2,000. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of permanent FISH capacity; Middle Schools 105% by SSA of permanent FISH capacity; and High Schools 100% district-wide of permanent FISH capacity. Re-districting is contemplated to level capacity among district schools. The District also offers magnet schools and an extensive choice program to better utilize facilities within the District.

School Closure Planning

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

No closures are currently approved.

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Safety to Life	\$2,450,000
Improvement Projects	\$27,500,000
HVAC	\$5,500,000
Roofing	\$7,500,000
Portable Set-up/Lease	\$5,000,000
	\$47,950,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary X1	SSA 1	\$1,000,000
Elementary X2	SSA 1	\$26,745,429
Elementary D	SSA 1	\$1,000,000
High School XX1	SSA 2	\$1,000,000
Middle School X1	SSA 3	\$1,000,000
		\$30,745,429

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	24,145	24,145	20,094.22	83.22 %	6,165	26,259	86.63 %
Middle - District Totals	10,879	9,791	8,203.89	83.79 %	1,450	9,654	85.88 %

High - District Totals	13,927	13,230	10,251.69	77.49 %	1,825	12,077	80.22 %
Other - ESE, etc	4,904	1,778	263.35	14.79 %	-263	0	0.00 %
	53,855	48,944	38,813.15	79.30 %	9,177	47,990	82.57 %

Ten-Year Infrastructure Planning

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

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

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

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

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Safety to Life	\$4,900,000
Improvement Projects	\$55,000,000
HVAC	\$11,000,000
Roofing	\$15,000,000
Portable Set-up/Lease	\$10,000,000
	\$95,900,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary X3	SSA 1	\$1,000,000
Elementary X4	SSA 2	\$1,000,000
Elementary X5	SSA 3	\$1,000,000

Elementary X6	SSA 1	\$1,000,000
Elementary X7	SSA 1	\$1,000,000
Elementary X8	SSA 2	\$1,000,000
Elementary X9	SSA 1	\$1,000,000
Middle X2	SSA 1	\$1,000,000
Middle X3	SSA 2	\$1,000,000
High XX2	SSA 1	\$1,000,000
High XX3	SSA 2	\$1,000,000
		\$11,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	24,145	24,145	20,094.22	83.22 %	11,765	31,859	88.72 %
Middle - District Totals	10,879	9,791	8,203.89	83.79 %	5,740	13,944	89.78 %
High - District Totals	13,927	13,230	10,251.69	77.49 %	4,885	15,137	83.56 %
Other - ESE, etc	4,904	1,778	263.35	14.79 %	-263	0	0.00 %
	53,855	48,944	38,813.15	79.30 %	22,127	60,940	85.75 %

Twenty-Year Infrastructure Planning

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

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

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

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