

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$44,441,157	\$1,821,924	\$1,859,806	\$2,715,851	\$7,743,661	\$58,582,399
Total Project Costs	\$44,441,157	\$1,821,924	\$1,859,806	\$2,715,851	\$7,743,661	\$58,582,399
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** Tim McGonegal  
**CHIEF FINANCIAL OFFICER** Jim Drake  
**DISTRICT POINT-OF-CONTACT PERSON** Angela Fraser  
**JOB TITLE** Director of Finance  
**PHONE NUMBER** 941-708-8770 ext. 2108  
**E-MAIL ADDRESS** fraser@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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$4,482,793	\$550,000	\$600,000	\$1,500,000	\$1,100,000	\$8,232,793
Locations:	BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BRADEN RIVER ELEMENTARY, FRANCES WAKELAND ELEMENTARY, JAMES TILLMAN ELEMENTARY, LOUISE ROGERS JOHNSON MIDDLE, ORANGE RIDGE-BULLOCK SCHOOL, PALMETTO SENIOR HIGH, TARA ELEMENTARY					
Flooring	\$516,447	\$550,000	\$550,000	\$550,000	\$550,000	\$2,716,447
Locations:	BAYSHORE SENIOR HIGH, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, MARTHA B KING MIDDLE, ROBERT H PRINE ELEMENTARY, W D SUGG MIDDLE, WILLIAM MONROE ROWLETT ELEMENTARY					
Roofing	\$841,932	\$512,307	\$600,000	\$850,000	\$1,500,000	\$4,304,239
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					
Safety to Life	\$579,080	\$325,000	\$350,000	\$350,000	\$350,000	\$1,954,080
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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Parking	\$249,609	\$200,000	\$200,000	\$200,000	\$200,000	\$1,049,609
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Electrical	\$49,122	\$150,000	\$150,000	\$150,000	\$150,000	\$649,122
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$100,000	\$40,000	\$40,000	\$40,000	\$40,000	\$260,000
Locations:	CARLOS E HAILE MIDDLE, FRANCES WAKELAND ELEMENTARY, GENE WITT ELEMENTARY, MANATEE SENIOR HIGH, SEA BREEZE ELEMENTARY					
Telephone/Intercom System	\$510,000	\$350,000	\$250,000	\$75,000	\$175,000	\$1,360,000
Locations:	BAYSHORE ELEMENTARY, BLACKBURN ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, H S MOODY ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, MYAKKA CITY ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY					
Closed Circuit Television	\$145,000	\$50,000	\$50,000	\$50,000	\$50,000	\$345,000

Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$2,521,597	\$2,754,778	\$3,377,698	\$7,546,552	\$8,557,243	\$24,757,868
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, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, INSTRUCTIONAL MATERIALS CENTER, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE AREA VOCATIONAL-TECHNICAL CENTER, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE SUPERINTENDENT'S OFFICE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
<b>Sub Total:</b>	<b>\$10,070,580</b>	<b>\$5,557,085</b>	<b>\$6,242,698</b>	<b>\$11,386,552</b>	<b>\$12,747,243</b>	<b>\$46,004,158</b>

PECO Maintenance Expenditures	\$611,975	\$1,453,727	\$2,352,698	\$2,521,552	\$2,832,243	\$9,772,195
<b>1.50 Mill Sub Total:</b>	<b>\$9,458,605</b>	<b>\$4,103,358</b>	<b>\$3,890,000</b>	<b>\$8,865,000</b>	<b>\$9,915,000</b>	<b>\$36,231,963</b>

No items have been specified.

<b>Total:</b>	<b>\$10,070,580</b>	<b>\$5,557,085</b>	<b>\$6,242,698</b>	<b>\$11,386,552</b>	<b>\$12,747,243</b>	<b>\$46,004,158</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,458,605	\$4,103,358	\$3,890,000	\$8,865,000	\$9,915,000	\$36,231,963
Maintenance/Repair Salaries	\$12,000,000	\$5,300,000	\$3,750,000	\$3,500,000	\$3,500,000	\$28,050,000
School Bus Purchases	\$0	\$0	\$1,150,000	\$1,150,000	\$1,150,000	\$3,450,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$3,815,173	\$2,685,000	\$2,685,000	\$3,685,000	\$3,685,000	\$16,555,173
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,790,000	\$17,015,000	\$17,025,000	\$20,015,000	\$20,025,000	\$90,870,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$5,400,000	\$6,500,000	\$7,750,000	\$1,250,520	\$0	\$20,900,520
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,648,024	\$2,648,024	\$2,648,024	\$2,648,024	\$2,648,024	\$13,240,120
Technology	\$8,999,959	\$4,528,874	\$4,550,000	\$4,725,000	\$4,625,000	\$27,428,833
Portable Set-up/Lease	\$1,000,000	\$850,000	\$900,000	\$850,000	\$1,000,000	\$4,600,000
Facility Project Management	\$2,983,349	\$3,000,000	\$3,483,349	\$3,000,000	\$3,000,000	\$15,466,698
Site Acquisition	\$3,800,000	\$0	\$0	\$6,000,000	\$6,000,000	\$15,800,000
<b>Local Expenditure Totals:</b>	<b>\$66,895,110</b>	<b>\$46,630,256</b>	<b>\$47,831,373</b>	<b>\$55,688,544</b>	<b>\$55,548,024</b>	<b>\$272,593,307</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$30,470,070,375	\$26,961,600,000	\$26,947,100,000	\$27,708,000,000	\$28,764,600,000	\$140,851,370,375
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$50,656,492	\$44,823,660	\$44,799,554	\$46,064,550	\$47,821,148	\$234,165,404
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$43,419,850	\$38,420,280	\$38,399,618	\$39,483,900	\$40,989,555	\$200,713,203
(5) Difference of lines (3) and (4)		\$7,236,642	\$6,403,380	\$6,399,936	\$6,580,650	\$6,831,593	\$33,452,201

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$6,417,946	\$0	\$223,663	\$891,045	\$2,454,029	\$9,986,683
PECO Maintenance Expenditures		\$611,975	\$1,453,727	\$2,352,698	\$2,521,552	\$2,832,243	\$9,772,195
		<b>\$7,029,921</b>	<b>\$1,453,727</b>	<b>\$2,576,361</b>	<b>\$3,412,597</b>	<b>\$5,286,272</b>	<b>\$19,758,878</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$313,458	\$313,458	\$313,458	\$313,458	\$313,458	\$1,567,290
CO & DS Interest on Undistributed CO	360	\$16,533	\$16,533	\$16,533	\$16,533	\$16,533	\$82,665
		<b>\$329,991</b>	<b>\$329,991</b>	<b>\$329,991</b>	<b>\$329,991</b>	<b>\$329,991</b>	<b>\$1,649,955</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$1,135,000	\$0	\$0	\$0	\$0	\$1,135,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$552,413	\$227,012	\$226,903	\$232,610	\$240,534	\$1,479,472
Proceeds from 1/2 cent sales surtax authorized by school board	\$21,217,714	\$22,066,423	\$22,949,080	\$23,867,043	\$24,821,725	\$114,921,985
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$53,707,000	\$0	\$0	\$0	\$0	\$53,707,000

Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$12,000,000
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	\$1,000,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$7,680,000
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	\$110,438,243	\$1,708,474	\$1,821,924	\$1,859,806	\$2,715,851	\$118,544,298
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$110,438,243)	\$0	\$0	\$0	\$0	(\$110,438,243)
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	(\$16,443,647)	(\$15,970,000)	(\$15,930,000)	(\$15,930,000)	(\$15,930,000)	(\$80,203,647)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$61,168,480</b>	<b>\$9,701,909</b>	<b>\$10,737,907</b>	<b>\$17,699,459</b>	<b>\$19,518,110</b>	<b>\$118,825,865</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$43,419,850	\$38,420,280	\$38,399,618	\$39,483,900	\$40,989,555	\$200,713,203
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$66,895,110)	(\$46,630,256)	(\$47,831,373)	(\$55,688,544)	(\$55,548,024)	(\$272,593,307)
PECO Maintenance Revenue	\$611,975	\$1,453,727	\$2,352,698	\$2,521,552	\$2,832,243	\$9,772,195
<b>Available 1.50 Mill for New Construction</b>	<b>(\$23,475,260)</b>	<b>(\$8,209,976)</b>	<b>(\$9,431,755)</b>	<b>(\$16,204,644)</b>	<b>(\$14,558,469)</b>	<b>(\$71,880,104)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$329,991	\$329,991	\$329,991	\$329,991	\$329,991	\$1,649,955
PECO New Construction Revenue	\$6,417,946	\$0	\$223,663	\$891,045	\$2,454,029	\$9,986,683

Other/Additional Revenue	\$61,168,480	\$9,701,909	\$10,737,907	\$17,699,459	\$19,518,110	\$118,825,865
<b>Total Additional Revenue</b>	<b>\$67,916,417</b>	<b>\$10,031,900</b>	<b>\$11,291,561</b>	<b>\$18,920,495</b>	<b>\$22,302,130</b>	<b>\$130,462,503</b>
<b>Total Available Revenue</b>	<b>\$44,441,157</b>	<b>\$1,821,924</b>	<b>\$1,859,806</b>	<b>\$2,715,851</b>	<b>\$7,743,661</b>	<b>\$58,582,399</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

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

### Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Athletic Area	BRADEN RIVER HIGH	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	Yes
Athletic Area	LAKEWOOD RANCH SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	Yes
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$0	\$0	\$0	\$0	\$8,566,123	\$8,566,123	No
Remodeling as called for in the Educational Plant Survey and the "Promise"	BRADEN RIVER ELEMENTARY	\$8,392,032	\$0	\$0	\$0	\$0	\$8,392,032	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$0	\$0	\$0	\$4,288,086	\$4,288,086	No



Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$0	\$0	\$0	\$1,095,076	\$1,095,076	No
Site improvement, remodeling, renovation, and new construction as called for in the educational plant survey and the "Promise".	MYAKKA CITY ELEMENTARY	\$10,134,109	\$0	\$0	\$0	\$0	\$10,134,109	Yes
Construction of Davis Building Replacement	MANATEE SENIOR HIGH	\$21,600,000	\$0	\$0	\$0	\$0	\$21,600,000	Yes
		<b>\$40,126,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,449,285</b>	<b>\$57,575,426</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$286,897	\$0	\$0	\$286,897	No
Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$88,630	\$0	\$0	\$88,630	No
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$4,315,016	\$1,821,924	\$1,859,806	\$2,715,851	\$4,243,661	\$14,956,258	Yes
		<b>0</b>	<b>\$4,315,016</b>	<b>\$1,821,924</b>	<b>\$2,235,333</b>	<b>\$2,715,851</b>	<b>\$4,243,661</b>	<b>\$15,331,785</b>	

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ANNA MARIA ELEMENTARY	345	345	297	18	17	86.00 %	0	0	345	100.00 %	19
BALLARD ELEMENTARY	526	526	462	27	17	88.00 %	0	0	465	88.00 %	17
BAYSHORE ELEMENTARY	749	749	710	40	18	95.00 %	0	0	740	99.00 %	19
DUETTE ELEMENTARY	0	0	11	0	0	0.00 %	0	0	11	0.00 %	0
MANATEE ELEMENTARY	661	661	381	34	11	58.00 %	0	0	430	65.00 %	13
MANATEE SENIOR HIGH	2,793	2,653	2,072	119	17	78.00 %	0	0	2,000	75.00 %	17
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	1,739	2,087	425	95	4	20.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	714	47	15	82.00 %	0	0	795	91.00 %	17
MYAKKA CITY ELEMENTARY	375	375	320	21	15	85.00 %	0	0	355	95.00 %	17
ONECO ELEMENTARY	669	669	635	36	18	95.00 %	0	0	730	109.00 %	20
ORANGE RIDGE-BULLOCK SCHOOL	959	959	629	53	12	66.00 %	0	0	650	68.00 %	12
PALM VIEW ELEMENTARY	715	715	495	37	13	69.00 %	0	0	500	70.00 %	14
PALMA SOLA ELEMENTARY	842	842	574	43	13	68.00 %	0	0	610	72.00 %	14
PALMETTO ELEMENTARY	723	723	720	39	18	100.00 %	0	0	770	107.00 %	20
PALMETTO SENIOR HIGH	1,869	1,776	1,632	77	21	92.00 %	0	0	1,550	87.00 %	20
ROBERT H PRINE ELEMENTARY	786	786	746	43	17	95.00 %	0	0	745	95.00 %	17
BLANCHE H DAUGHTREY ELEMENTARY	895	895	667	47	14	75.00 %	0	0	735	82.00 %	16
SAMOSET ELEMENTARY	741	741	497	40	12	67.00 %	0	0	530	72.00 %	13
SOUTHEAST SENIOR HIGH	2,175	2,066	1,290	97	13	62.00 %	0	0	1,300	63.00 %	13
LINCOLN MIDDLE	1,310	1,179	794	55	14	67.00 %	0	0	730	62.00 %	13
JAMES TILLMAN ELEMENTARY	740	740	501	40	13	68.00 %	0	0	505	68.00 %	13
BLACKBURN ELEMENTARY	848	848	493	48	10	58.00 %	0	0	515	61.00 %	11

FRANCES WAKELAND ELEMENTARY	676	676	392	36	11	58.00 %	0	0	510	75.00 %	14
W D SUGG MIDDLE	1,137	1,023	739	51	14	72.00 %	0	0	820	80.00 %	16
SARA SCOTT HARLLEE MIDDLE	1,124	1,012	675	50	13	67.00 %	0	0	620	61.00 %	12
H S MOODY ELEMENTARY	747	747	617	39	16	83.00 %	0	0	645	86.00 %	17
MARTHA B KING MIDDLE	1,314	1,183	902	56	16	76.00 %	0	0	1,020	86.00 %	18
FLORINE J ABEL ELEMENTARY	579	579	659	31	21	114.00 %	0	0	645	111.00 %	21
IDA M STEWART ELEMENTARY	525	525	461	28	16	88.00 %	0	0	485	92.00 %	17
WILLIAM H BASHAW ELEMENTARY	767	767	682	41	17	89.00 %	0	0	730	95.00 %	18
BRADEN RIVER ELEMENTARY	659	659	534	35	15	81.00 %	0	0	560	85.00 %	16
BRADEN RIVER MIDDLE	1,280	1,152	960	54	18	83.00 %	0	0	990	86.00 %	18
SEA BREEZE ELEMENTARY	797	797	630	42	15	79.00 %	0	0	660	83.00 %	16
TARA ELEMENTARY	881	881	689	48	14	78.00 %	0	0	655	74.00 %	14
LOUISE ROGERS JOHNSON MIDDLE	1,254	1,129	646	53	12	57.00 %	0	0	520	46.00 %	10
GENE WITT ELEMENTARY	817	817	572	44	13	70.00 %	0	0	595	73.00 %	14
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,099	989	1,025	47	22	104.00 %	0	0	1,005	102.00 %	21
LAKEWOOD RANCH SENIOR HIGH	2,216	2,105	1,822	94	19	87.00 %	0	0	1,750	83.00 %	19
BAYSHORE SENIOR HIGH	2,441	2,319	1,534	101	15	66.00 %	0	0	1,450	63.00 %	14
ELECTA ARCOTTE LEE MIDDLE	1,120	1,008	925	48	19	92.00 %	0	0	970	96.00 %	20
WILLIAM MONROE ROWLETT ELEMENTARY	1,043	1,043	856	53	16	82.00 %	0	0	935	90.00 %	18
MARJORIE G KINNAN ELEMENTARY	814	814	697	43	16	86.00 %	0	0	745	92.00 %	17
GILBERT W MCNEAL ELEMENTARY	766	766	664	44	15	87.00 %	0	0	665	87.00 %	15
FREEDOM ELEMENTARY	902	902	715	50	14	79.00 %	0	0	715	79.00 %	14
R DAN NOLAN MIDDLE	1,054	949	816	45	18	86.00 %	0	0	855	90.00 %	19
VIRGIL MILLS ELEMENTARY	908	908	944	48	20	104.00 %	0	0	1,015	112.00 %	21
BRADEN RIVER HIGH	1,687	1,603	1,668	70	24	104.00 %	0	0	1,799	112.00 %	26
WILLIS ELEMENTARY	731	731	616	39	16	84.00 %	0	0	705	96.00 %	18
HORIZONS ACADEMY	436	436	173	19	9	40.00 %	0	0	400	92.00 %	21
ANNIE WILLIAMS ELEMENTARY	889	889	732	48	15	82.00 %	0	0	755	85.00 %	16

GULLETT ELEMENTARY	889	889	510	48	11	57.00 %	0	0	520	58.00 %	11
BUFFALO CREEK MIDDLE	1,167	1,050	835	51	16	80.00 %	0	0	971	92.00 %	19
G.D. ROGERS GARDEN ELEMENTARY	616	0	0	35	0	0.00 %	0	0	370	0.00 %	11
	<b>52,664</b>	<b>50,552</b>	<b>38,755</b>	<b>2,547</b>	<b>15</b>	<b>76.66 %</b>	<b>0</b>	<b>0</b>	<b>40,091</b>	<b>79.31 %</b>	<b>16</b>

The COFTE Projected Total (40,091) for 2013 - 2014 must match the Official Forecasted COFTE Total (40,092 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	15,382
Middle (4-8)	14,560
High (9-12)	10,149
	<b>40,092</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>40,091</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	0	0	0	30	0	30
ORANGE RIDGE-BULLOCK SCHOOL	0	5	0	0	0	5
PALMETTO ELEMENTARY	0	5	0	0	0	5
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>40</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
PAL Academy	10	OTHER	1993	260	222	5	300
Manatee School for the Arts and Sciences	20	OTHER	1997	360	180	15	200
Manatee School of the Arts	63	OTHER	1998	1,325	1,267	15	1,300
Bradenton Charter School	14	OTHER	2000	250	95	5	148
Richard Milburn Academy	14	OTHER	2000	300	180	5	200
Oasis Middle School	4	OTHER	2006	88	75	5	80

Imagine Charter School of North Manatee	11	OTHER	2006	185	215	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	430	5	750
	<b>172</b>			<b>3,488</b>	<b>2,664</b>		<b>3,728</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

None identified.

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

No new facilities planned for the first 3 years of the plan.

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	50	0	0	50	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
BRADEN RIVER HIGH	0	0	0	0	0	0
ANNA MARIA ELEMENTARY	40	40	40	40	40	40
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	40	40	40	40	40	40
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	144	44	44	44	44	64
LOUISE ROGERS JOHNSON MIDDLE	37	37	37	37	37	37
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	130	162	162	162	162	156
BRADEN RIVER ELEMENTARY	22	22	22	22	22	22
BRADEN RIVER MIDDLE	66	66	66	66	66	66
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	61	0	0	0	0	12
FRANCES WAKELAND ELEMENTARY	41	41	41	41	41	41
W D SUGG MIDDLE	140	44	44	44	44	63
SARA SCOTT HARLLEE MIDDLE	45	45	45	45	45	45
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	0	0	0	0	0	0
ROBERT H PRINE ELEMENTARY	5	0	0	0	0	1
BLANCHE H DAUGHTREY ELEMENTARY	0	0	0	0	0	0
SAMOSET ELEMENTARY	40	0	0	0	0	8
SOUTHEAST SENIOR HIGH	202	150	150	150	150	160
LINCOLN MIDDLE	166	60	60	60	60	81
JAMES TILLMAN ELEMENTARY	60	60	60	60	60	60
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	100	100	100	100	100
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	5	5	5	5	5	5
PALMETTO ELEMENTARY	18	0	0	0	0	4

PALMETTO SENIOR HIGH	117	0	0	0	0	23
R DAN NOLAN MIDDLE	16	16	16	16	16	16
VIRGIL MILLS ELEMENTARY	76	80	80	80	80	79
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	25	25	25	25	45
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	171	72	72	72	72	92
MARJORIE G KINNAN ELEMENTARY	155	155	155	155	155	155
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	146	90	90	90	90	101
CARLOS E HAILE MIDDLE	103	103	103	103	103	103
LAKEWOOD RANCH SENIOR HIGH	347	300	300	300	300	309
MANATEE SENIOR HIGH	249	249	80	80	80	148
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	488	415	415	415	0	347
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	0	0	0	0	0	0
GENE WITT ELEMENTARY	66	22	22	22	22	31
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0	0	0	0	0

<b>Totals for MANATEE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,586</b>	<b>2,608</b>	<b>2,439</b>	<b>2,439</b>	<b>2,024</b>	<b>2,619</b>
Total number of COFTE students projected by year.	<b>38,358</b>	<b>38,271</b>	<b>38,708</b>	<b>39,462</b>	<b>40,092</b>	<b>38,978</b>
Percent in relocatables by year.	<b>9 %</b>	<b>7 %</b>	<b>6 %</b>	<b>6 %</b>	<b>5 %</b>	<b>7 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
MANATEE AREA VOCATIONAL-TECHNICAL CENTER	9	207	William Scotsman	0	0
SARA SCOTT HARLLEE MIDDLE	0	0	William Scotsman	0	0

ANNA MARIA ELEMENTARY	0	0	0	0
BALLARD ELEMENTARY	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0
DUETTE ELEMENTARY	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0
MANATEE SENIOR HIGH	0	0	0	0
JESSIE P MILLER ELEMENTARY	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0
ONECO ELEMENTARY	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	0	0	0	0
PALM VIEW ELEMENTARY	0	0	0	0
PALMA SOLA ELEMENTARY	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0
PALMETTO SENIOR HIGH	0	0	0	0
ROBERT H PRINE ELEMENTARY	0	0	0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0	0	0
SAMOSET ELEMENTARY	0	0	0	0
SOUTHEAST SENIOR HIGH	0	0	0	0
LINCOLN MIDDLE	0	0	0	0
JAMES TILLMAN ELEMENTARY	0	0	0	0
BLACKBURN ELEMENTARY	0	0	0	0
FRANCES WAKELAND ELEMENTARY	0	0	0	0
W D SUGG MIDDLE	0	0	0	0
H S MOODY ELEMENTARY	0	0	0	0
MARTHA B KING MIDDLE	0	0	0	0
FLORINE J ABEL ELEMENTARY	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0
BRADEN RIVER ELEMENTARY	0	0	0	0
BRADEN RIVER MIDDLE	0	0	0	0
SEA BREEZE ELEMENTARY	0	0	0	0
TARA ELEMENTARY	0	0	0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0	0	0
GENE WITT ELEMENTARY	0	0	0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0
CARLOS E HAILE MIDDLE	0	0	0	0



LAKWOOD RANCH SENIOR HIGH	0	0		0	0
BAYSHORE SENIOR HIGH	0	0		0	0
ELECTA ARCOTTE LEE MIDDLE	0	0		0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0		0	0
MARJORIE G KINNAN ELEMENTARY	0	0		0	0
GILBERT W MCNEAL ELEMENTARY	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
R DAN NOLAN MIDDLE	0	0		0	0
VIRGIL MILLS ELEMENTARY	0	0		0	0
BRADEN RIVER HIGH	0	0		0	0
WILLIS ELEMENTARY	0	0		0	0
HORIZONS ACADEMY	0	0		0	0
ANNIE WILLIAMS ELEMENTARY	0	0		0	0
GULLETT ELEMENTARY	0	0		0	0
BUFFALO CREEK MIDDLE	0	0		0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0		0	0
	<b>9</b>	<b>207</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

**Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.**

The District has eight charter schools with a current enrollment of 2,664. 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	2013 - 2014 / 2018 - 2019 Projected Cost
Safety to Life	\$3,000,000
Roofing	\$8,100,000
HVAC	\$6,250,000
Improvements	\$9,650,000
Painting	\$4,000,000
Flooring	\$4,250,000
Fencing	\$375,000
Parking	\$1,000,000
Electrical	\$750,000
Fire Alarm	\$200,000
CCTV	\$250,000
	<b>\$37,825,000</b>

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
Elementary X1	SSA 1	\$29,212,182
Elementary X2	SSA 1	\$30,322,245
Elementary D	SSA 1	\$26,119,925
High School XX1	SSA 2	\$122,695,955
Middle School X1	SSA 3	\$38,408,176
Elementary X3	SSA 2	\$31,474,490
		<b>\$278,232,973</b>

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	27,385	27,385	19,822.18	72.38 %	3,292	23,559	76.80 %
Middle - District Totals	11,874	10,687	8,317.48	77.82 %	1,151	10,725	90.60 %
High - District Totals	13,181	12,522	10,018.42	80.00 %	1,948	10,993	75.97 %
Other - ESE, etc	2,879	2,523	597.37	23.66 %	0	0	0.00 %
	<b>55,319</b>	<b>53,117</b>	<b>38,755.45</b>	<b>72.96 %</b>	<b>6,391</b>	<b>45,277</b>	<b>76.09 %</b>

**Ten-Year Infrastructure Planning**

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

- Elementary X1 SSA 1
- Elementary X2 SSA 1
- Elementary X3 SSA 2
- Elementary "D" SSA 1
- Middle School X1 SSA 3
- High School XX1 SSA 2

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

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

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Safety to Life	\$6,000,000
Roofing	\$16,200,000
HVAC	\$12,500,000
Improvements	\$19,300,000
Painting	\$8,000,000
Flooring	\$8,500,000
Fencing	\$750,000
Parking	\$2,000,000
Electrical	\$1,500,000
Fire Alarm	\$400,000

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

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
Elementary X10	SSA 1	\$44,028,604
Elementary X4	SSA 2	\$33,912,000
Elementary X5	SSA 3	\$35,200,656
Elementary X6	SSA 1	\$36,538,281
Elementary X7	SSA 1	\$37,926,736
Elementary X8	SSA 2	\$40,863,934
Elementary X9	SSA 1	\$40,863,934
Middle X2	SSA 1	\$42,955,200
Middle X3	SSA 2	\$48,040,532
High XX2	SSA 1	\$147,848,530
High XX3	SSA 2	\$165,351,855
Elementary X11	SSA 1	\$45,701,687
Middle X4	SSA 1	\$53,727,900
Elementary X12	SSA 2	\$45,701,687
Middle X5	SSA 2	\$60,088,579
Elementary X13	SSA 3	\$45,701,687
		<b>\$924,451,802</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	27,385	27,385	19,822.18	72.38 %	8,230	23,559	66.15 %
Middle - District Totals	11,874	10,687	8,317.48	77.82 %	4,604	10,725	70.14 %
High - District Totals	13,181	12,522	10,018.42	80.00 %	3,896	10,993	66.96 %
Other - ESE, etc	2,879	2,523	597.37	23.66 %	0	0	0.00 %
	<b>55,319</b>	<b>53,117</b>	<b>38,755.45</b>	<b>72.96 %</b>	<b>16,730</b>	<b>45,277</b>	<b>64.82 %</b>

**Twenty-Year Infrastructure Planning**

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

- Elementary X4 SSA 2
- Elementary X5 SSA 3
- Elementary X6 SSA 1
- Elementary X7 SSA 1
- Elementary X8 SSA 2
- Elementary X9 SSA 1
- Elementary X10 SSA 1
- Elementary X11 SSA 1
- Elementary X12 SSA 2
- Elementary X13 SSA 3
- Middle X2 SSA 1
- Middle X3 SSA 2
- Middle X4 SSA 1
- Middle X5 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.