

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$789,170	\$4,138,514	\$7,619,285	\$14,355,410	\$18,956,169	\$45,858,548
Total Project Costs	\$789,170	\$4,138,514	\$7,619,285	\$14,355,410	\$18,956,169	\$45,858,548
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MANATEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/12/2011
Work Plan Submittal Date 9/29/2011
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
E-MAIL ADDRESS frasera@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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$100,000	\$500,000	\$1,100,000	\$1,100,000	\$1,100,000	\$3,900,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Flooring	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Roofing	\$150,000	\$100,000	\$1,500,000	\$1,000,000	\$1,000,000	\$3,750,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Safety to Life	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

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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, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Parking	\$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, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Electrical	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$360,000

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Telephone/Intercom System	\$165,000	\$75,000	\$75,000	\$75,000	\$75,000	\$465,000
Locations:	BRADEN RIVER HIGH, MARTHA B KING MIDDLE					
Closed Circuit Television	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Paint	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Maintenance/Repair	\$1,185,133	\$3,531,552	\$7,092,243	\$7,868,217	\$5,737,824	\$25,414,969
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, ELECTA ARCOTTE LEE MIDDLE, ELLENTON SCHOOL, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND ELEMENTARY, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MIDDLE, LOUISE ROGERS JOHNSON MIDDLE, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL INSTITUTE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE COMPLEX, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, ORANGE RIDGE-BULLOCK SCHOOL, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Sub Total:	\$2,425,133	\$5,071,552	\$10,632,243	\$10,908,217	\$8,777,824	\$37,814,969

PECO Maintenance Expenditures	\$0	\$2,521,552	\$2,832,243	\$2,993,217	\$2,962,824	\$11,309,836
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1.50 Mill Sub Total:	\$2,425,133	\$2,550,000	\$7,800,000	\$7,915,000	\$5,815,000	\$26,505,133
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No items have been specified.

Total:	\$2,425,133	\$5,071,552	\$10,632,243	\$10,908,217	\$8,777,824	\$37,814,969
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,425,133	\$2,550,000	\$7,800,000	\$7,915,000	\$5,815,000	\$26,505,133
Maintenance/Repair Salaries	\$8,200,000	\$8,200,000	\$8,200,000	\$7,000,000	\$7,000,000	\$38,600,000
School Bus Purchases	\$0	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$4,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$176,657	\$2,390,000	\$3,640,000	\$3,640,000	\$3,640,000	\$13,486,657
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$17,452,746	\$18,970,000	\$18,970,000	\$18,970,000	\$18,970,000	\$93,332,746
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$9,560,000	\$3,060,000	\$0	\$0	\$0	\$12,620,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,200,000
Qualified School Construction Bonds (QSCB)	\$695,000	\$1,115,000	\$1,070,000	\$1,025,000	\$980,000	\$4,885,000
Qualified Zone Academy Bonds (QZAB)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Technology	\$2,134,264	\$3,925,000	\$4,225,000	\$4,225,000	\$4,225,000	\$18,734,264
Portable Set-up/Lease	\$400,000	\$550,000	\$500,000	\$600,000	\$600,000	\$2,650,000
Facility Project Management	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Local Expenditure Totals:	\$45,693,800	\$46,360,000	\$50,005,000	\$48,975,000	\$46,830,000	\$237,863,800

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$25,476,256,567	\$26,313,200,000	\$27,606,800,000	\$29,310,900,000	\$31,314,700,000	\$140,021,856,567
(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		\$42,800,111	\$44,206,176	\$46,379,424	\$49,242,312	\$52,608,696	\$235,236,719
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,685,809	\$37,891,008	\$39,753,792	\$42,207,696	\$45,093,168	\$201,631,473
(5) Difference of lines (3) and (4)		\$6,114,302	\$6,315,168	\$6,625,632	\$7,034,616	\$7,515,528	\$33,605,246

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$891,045	\$2,454,029	\$1,696,783	\$908,249	\$5,950,106
PECO Maintenance Expenditures		\$0	\$2,521,552	\$2,832,243	\$2,993,217	\$2,962,824	\$11,309,836
		\$0	\$3,412,597	\$5,286,272	\$4,690,000	\$3,871,073	\$17,259,942

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$218,639	\$218,639	\$218,639	\$218,639	\$218,639	\$1,093,195
CO & DS Interest on Undistributed CO	360	\$19,589	\$19,589	\$19,589	\$19,589	\$19,589	\$97,945
		\$238,228	\$238,228	\$238,228	\$238,228	\$238,228	\$1,191,140

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$2,062,773	\$116,563	\$116,563	\$116,565	\$116,563	\$2,529,027
Proceeds from 1/2 cent sales surtax authorized by school board	\$23,320,022	\$24,252,823	\$25,222,936	\$26,231,853	\$27,281,127	\$126,308,761
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$6,600,000
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	\$62,502,878	\$1,388,847	\$4,118,737	\$7,119,285	\$6,428,834	\$81,558,581
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$62,502,878)	\$0	\$0	\$0	\$0	(\$62,502,878)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$15,823,862)	(\$15,930,000)	(\$15,930,000)	(\$15,930,000)	(\$15,930,000)	(\$79,543,862)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,558,933	\$11,478,233	\$15,178,236	\$19,187,703	\$19,546,524	\$74,949,629

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,685,809	\$37,891,008	\$39,753,792	\$42,207,696	\$45,093,168	\$201,631,473
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,693,800)	(\$46,360,000)	(\$50,005,000)	(\$48,975,000)	(\$46,830,000)	(\$237,863,800)
PECO Maintenance Revenue	\$0	\$2,521,552	\$2,832,243	\$2,993,217	\$2,962,824	\$11,309,836
Available 1.50 Mill for New Construction	(\$9,007,991)	(\$8,468,992)	(\$10,251,208)	(\$6,767,304)	(\$1,736,832)	(\$36,232,327)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$238,228	\$238,228	\$238,228	\$238,228	\$238,228	\$1,191,140
PECO New Construction Revenue	\$0	\$891,045	\$2,454,029	\$1,696,783	\$908,249	\$5,950,106
Other/Additional Revenue	\$9,558,933	\$11,478,233	\$15,178,236	\$19,187,703	\$19,546,524	\$74,949,629
Total Additional Revenue	\$9,797,161	\$12,607,506	\$17,870,493	\$21,122,714	\$20,693,001	\$82,090,875
Total Available Revenue	\$789,170	\$4,138,514	\$7,619,285	\$14,355,410	\$18,956,169	\$45,858,548

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.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Athletic Area	LAKWOOD RANCH SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$0	\$0	\$0	\$2,543,414	\$6,042,486	\$8,585,900	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$0	\$0	\$4,288,086	\$3,822,777	\$8,110,863	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$0	\$0	\$1,095,076	\$3,822,777	\$4,917,853	Yes
		\$0	\$0	\$500,000	\$7,926,576	\$13,688,040	\$22,114,616	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$0	\$286,897	\$0	\$286,897	No
Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$0	\$88,630	\$0	\$88,630	No
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$789,170	\$4,138,514	\$7,119,285	\$6,428,834	\$5,268,129	\$23,743,932	Yes
		0	\$789,170	\$4,138,514	\$7,119,285	\$6,804,361	\$5,268,129	\$24,119,459	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
ANNA MARIA ELEMENTARY	345	345	299	18	17	87.00 %	0	0	275	80.00 %	15
BALLARD ELEMENTARY	526	526	381	27	14	72.00 %	0	0	401	76.00 %	15
BAYSHORE ELEMENTARY	749	749	713	40	18	95.00 %	0	0	687	92.00 %	17
DUETTE ELEMENTARY	0	0	12	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	420	37	11	58.00 %	0	0	438	60.00 %	12
MANATEE SENIOR HIGH	3,148	2,990	2,139	130	16	72.00 %	0	0	2,125	71.00 %	16
PALMETTO ELEMENTARY (NEW)	885	885	338	48	7	38.00 %	0	0	647	73.00 %	13
HORIZONS ACADEMY	436	436	194	19	10	45.00 %	0	0	400	92.00 %	21
ANNIE WILLIAMS ELEMENTARY	889	889	695	48	14	78.00 %	0	0	720	81.00 %	15
GULLETT ELEMENTARY	889	889	482	48	10	54.00 %	0	0	521	59.00 %	11
BUFFALO CREEK MIDDLE	1,170	1,053	887	51	17	84.00 %	0	0	899	85.00 %	18
G.D. ROGERS GARDEN ELEMENTARY	582	582	281	31	9	48.00 %	0	0	240	41.00 %	8
FREEDOM ELEMENTARY	902	902	677	50	14	75.00 %	0	0	695	77.00 %	14
R DAN NOLAN MIDDLE	1,043	938	867	45	19	92.00 %	0	0	939	100.00 %	21
VIRGIL MILLS ELEMENTARY	933	933	972	49	20	104.00 %	0	0	1,025	110.00 %	21
BRADEN RIVER HIGH	1,792	1,702	1,890	75	25	111.00 %	0	0	1,890	111.00 %	25
WILLIS ELEMENTARY	731	731	690	39	18	94.00 %	0	0	690	94.00 %	18
LAKWOOD RANCH SENIOR HIGH	2,220	2,109	1,785	94	19	85.00 %	0	0	1,767	84.00 %	19
BAYSHORE SENIOR HIGH	2,441	2,318	1,460	101	14	63.00 %	0	0	1,362	59.00 %	13
ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	917	48	19	91.00 %	0	0	925	92.00 %	19
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	896	49	18	93.00 %	0	0	885	92.00 %	18
MARJORIE G KINNAN ELEMENTARY	814	814	703	43	16	86.00 %	0	0	692	85.00 %	16
GILBERT W MCNEAL ELEMENTARY	766	766	719	44	16	94.00 %	0	0	715	93.00 %	16

LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,100	990	975	47	21	99.00 %	0	0	1,008	102.00 %	21
BRADEN RIVER ELEMENTARY	665	665	485	35	14	73.00 %	0	0	522	78.00 %	15
BRADEN RIVER MIDDLE	1,283	1,154	968	54	18	84.00 %	0	0	933	81.00 %	17
SEA BREEZE ELEMENTARY	797	797	600	42	14	75.00 %	0	0	559	70.00 %	13
TARA ELEMENTARY	863	863	605	47	13	70.00 %	0	0	595	69.00 %	13
LOUISE ROGERS JOHNSON MIDDLE	1,256	1,130	479	53	9	42.00 %	0	0	564	50.00 %	11
GENE WITT ELEMENTARY	817	817	522	44	12	64.00 %	0	0	541	66.00 %	12
SARA SCOTT HARLLEE MIDDLE	1,166	1,049	595	52	11	57.00 %	0	0	530	51.00 %	10
H S MOODY ELEMENTARY	777	777	644	40	16	83.00 %	0	0	631	81.00 %	16
MARTHA B KING MIDDLE	1,316	1,184	1,063	56	19	90.00 %	0	0	1,121	95.00 %	20
FLORINE J ABEL ELEMENTARY	579	579	582	31	19	101.00 %	0	0	535	92.00 %	17
IDA M STEWART ELEMENTARY	525	525	474	28	17	90.00 %	0	0	496	94.00 %	18
WILLIAM H BASHAW ELEMENTARY	789	789	677	42	16	86.00 %	0	0	695	88.00 %	17
SOUTHEAST SENIOR HIGH	2,142	2,034	1,329	95	14	65.00 %	0	0	1,227	60.00 %	13
LINCOLN MIDDLE	1,194	1,074	629	52	12	59.00 %	0	0	619	58.00 %	12
JAMES TILLMAN ELEMENTARY	740	740	490	40	12	66.00 %	0	0	451	61.00 %	11
BLACKBURN ELEMENTARY	838	838	434	46	9	52.00 %	0	0	395	47.00 %	9
FRANCES WAKELAND ELEMENTARY	632	632	504	34	15	80.00 %	0	0	527	83.00 %	16
W D SUGG MIDDLE	1,137	1,023	830	51	16	81.00 %	0	0	828	81.00 %	16
PALMA SOLA ELEMENTARY	842	842	551	43	13	65.00 %	0	0	526	62.00 %	12
PALMETTO ELEMENTARY (OLD)	18	18	345	1	345	1,919.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	1,615	93	17	75.00 %	0	0	1,580	73.00 %	17
ROBERT H PRINE ELEMENTARY	796	796	784	44	18	98.00 %	0	0	769	97.00 %	17
BLANCHE H DAUGHTREY ELEMENTARY	895	895	780	47	17	87.00 %	0	0	774	86.00 %	16
SAMOSET ELEMENTARY	701	701	520	38	14	74.00 %	0	0	529	75.00 %	14
MANATEE TECHNICAL INSTITUTE	2,396	2,875	372	138	3	13.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	746	47	16	86.00 %	0	0	766	88.00 %	16
MYAKKA CITY ELEMENTARY	397	397	287	22	13	72.00 %	0	0	266	67.00 %	12

ONECO ELEMENTARY	679	679	564	37	15	83.00 %	0	0	579	85.00 %	16
ORANGE RIDGE-BULLOCK SCHOOL	959	959	614	53	12	64.00 %	0	0	649	68.00 %	12
PALM VIEW ELEMENTARY	738	738	415	39	11	56.00 %	0	0	389	53.00 %	10
	54,251	52,843	38,895	2,625	15	73.60 %	0	0	38,542	72.94 %	15

The COFTE Projected Total (38,542) for 2015 - 2016 must match the Official Forecasted COFTE Total (38,542) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	13,446
Middle (4-8)	14,820
High (9-12)	10,276
	38,542

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,542

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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 2015 - 2016
Team Success	14	OTHER	1993	300	280	15	500
Manatee School for the Arts and Sciences	63	OTHER	1997	360	236	15	232
Manatee School of the Arts	72	OTHER	1998	1,650	1,343	15	1,940
Bradenton Charter School	14	OTHER	2000	250	84	5	150
Richard Milburn Academy	14	OTHER	2000	300	249	5	315
Oasis Middle School	4	OTHER	2006	88	79	5	148
Imagine Charter School of North Manatee	36	OTHER	2006	750	350	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	601	5	750

Palmetto Charter School	24	OTHER	2010	350	348	5	364
State College Collegiate School	10	OTHER	2010	450	131	5	450
	287			5,218	3,701		5,599

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).

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
BRADEN RIVER HIGH	102	77	77	77	77	82
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	126	22	22	22	22	43
LOUISE ROGERS JOHNSON MIDDLE	37	0	0	0	0	7
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	152	152	152	152	152	152
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	51	22	22	22	22	28
FRANCES WAKELAND ELEMENTARY	41	54	54	54	54	51
W D SUGG MIDDLE	140	44	44	44	44	63
SARA SCOTT HARLLEE MIDDLE	85	44	44	44	44	52
H S MOODY ELEMENTARY	165	102	102	102	102	115
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	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	202	100	100	100	100	120
LINCOLN MIDDLE	94	22	22	22	22	36
JAMES TILLMAN ELEMENTARY	60	39	39	39	39	43
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	47	47	47	47	58
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	5	5	5	5	0	4
PALMETTO ELEMENTARY (OLD)	18	0	0	0	0	4
PALMETTO SENIOR HIGH	62	25	25	25	25	32

R DAN NOLAN MIDDLE	16	16	16	16	16	16
VIRGIL MILLS ELEMENTARY	101	66	66	66	66	73
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	0	0	0	0	25
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	18	18	18	18	33
MARJORIE G KINNAN ELEMENTARY	155	155	155	155	155	155
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	146	20	20	20	20	45
CARLOS E HAILE MIDDLE	103	91	91	91	91	93
LAKEWOOD RANCH SENIOR HIGH	347	225	225	225	225	249
MANATEE SENIOR HIGH	552	125	125	125	125	210
MANATEE TECHNICAL INSTITUTE	280	280	280	280	280	280
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	0	0	0	0	13
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,598	1,919	1,919	1,919	1,914	2,254
Total number of COFTE students projected by year.	39,115	39,463	39,422	39,097	38,542	39,128
Percent in relocatables by year.	9 %	5 %	5 %	5 %	5 %	6 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
MANATEE TECHNICAL INSTITUTE	0	0	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	1	28		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0
ORANGE RIDGE-BULLOCK SCHOOL	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (OLD)	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
H S MOODY ELEMENTARY	0	0		0	0
MARTHA B KING MIDDLE	0	0		0	0
FLORINE J ABEL ELEMENTARY	0	0		0	0
IDA M STEWART ELEMENTARY	0	0		0	0
WILLIAM H BASHAW ELEMENTARY	0	0		0	0
BRADEN RIVER ELEMENTARY	0	0		0	0
BRADEN RIVER MIDDLE	0	0		0	0
SEA BREEZE ELEMENTARY	0	0		0	0
TARA ELEMENTARY	0	0		0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0		0	0
GENE WITT ELEMENTARY	0	0		0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0		0	0
CARLOS E HAILE MIDDLE	0	0		0	0

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
PALMETTO ELEMENTARY (NEW)	0	0		0	0
	1	28		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 ten charter schools with a current enrollment of 3,701. 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	2015 - 2016 / 2020 - 2021 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
	\$37,825,000

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.

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	30,010	30,010	19,899.60	66.31 %	0	18,148	60.47 %
Middle - District Totals	11,786	10,603	8,210.15	77.43 %	0	9,011	84.99 %

High - District Totals	14,766	14,025	10,218.35	72.86 %	0	9,956	70.99 %
Other - ESE, etc	2,894	3,311	566.45	17.09 %	0	0	0.00 %
	59,456	57,949	38,894.55	67.12 %	0	37,115	64.05 %

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).

None.

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	2020 - 2021 / 2030 - 2031 Projected Cost
Parking	\$2,000,000
Electrical	\$1,500,000
Fire Alarm	\$400,000
CCTV	\$500,000
Roofing	\$16,200,000
HVAC	\$12,500,000
Improvements	\$19,300,000
Painting	\$8,000,000
Flooring	\$8,500,000
Fencing	\$750,000
Safety to Life	\$6,000,000
	\$75,650,000

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	2020 - 2021 / 2030 - 2031 Projected Cost
Middle X1 (2024/2025)	SSA 3	\$48,040,532
		\$48,040,532

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	30,010	30,010	19,899.60	66.31 %	0	22,685	75.59 %
Middle - District Totals	11,786	10,603	8,210.15	77.43 %	0	11,264	106.23 %
High - District Totals	14,766	14,025	10,218.35	72.86 %	0	12,445	88.73 %
Other - ESE, etc	2,894	3,311	566.45	17.09 %	0	0	0.00 %
	59,456	57,949	38,894.55	67.12 %	0	46,394	80.06 %

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).

Middle X1 SSA 3

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

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