

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$1,762,481	\$4,367,200	\$9,936,073	\$11,713,532	\$15,356,198	\$43,135,484
Total Project Costs	\$1,762,481	\$4,367,200	\$9,936,073	\$11,713,532	\$15,356,198	\$43,135,484
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 9/24/2012
Work Plan Submittal Date 9/30/2012
DISTRICT SUPERINTENDENT Robert Gagnon
CHIEF FINANCIAL OFFICER Michael Boyer
DISTRICT POINT-OF-CONTACT PERSON Angela Fraser
JOB TITLE Director of Finance
PHONE NUMBER 941-708-8770 x2108
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,700,000
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	\$242,722	\$75,000	\$75,000	\$75,000	\$75,000	\$542,722
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	\$200,000	\$200,000	\$500,000	\$500,000	\$500,000	\$1,900,000
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					
Safety to Life	\$350,000	\$250,000	\$350,000	\$350,000	\$350,000	\$1,650,000

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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	\$90,000	\$75,000	\$75,000	\$75,000	\$75,000	\$390,000
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	\$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					
Fire Alarm	\$90,916	\$40,000	\$40,000	\$40,000	\$40,000	\$250,916

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$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					
Paint	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$2,485,000	\$2,585,000	\$2,185,000	\$2,185,000	\$2,185,000	\$11,625,000
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					
Sub Total:	\$4,283,638	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$20,683,638

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
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1.50 Mill Sub Total:	\$4,283,638	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$20,683,638
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No items have been specified.

Total:	\$4,283,638	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$20,683,638
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,283,638	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$20,683,638
Maintenance/Repair Salaries	\$8,200,000	\$8,200,000	\$7,000,000	\$7,000,000	\$7,000,000	\$37,400,000
School Bus Purchases	\$105,503	\$0	\$0	\$0	\$0	\$105,503
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,390,000	\$3,640,000	\$3,640,000	\$3,640,000	\$3,640,000	\$16,950,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,977,000	\$18,977,000	\$18,977,000	\$18,977,000	\$18,977,000	\$94,885,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$8,613,000	\$0	\$0	\$0	\$0	\$8,613,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Qualified School Construction Bonds (QSCB)	\$1,139,000	\$1,139,000	\$1,139,000	\$1,139,000	\$1,139,000	\$5,695,000
Qualified Zone Academy Bonds (QZAB)	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$755,000
Facility Project Management	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Portable Set-up/Lease	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,550,000
Technology	\$3,594,250	\$3,594,250	\$3,594,250	\$3,594,250	\$3,594,250	\$17,971,250
Local Expenditure Totals:	\$52,303,391	\$44,601,250	\$43,401,250	\$43,401,250	\$43,401,250	\$227,108,391

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$25,137,700,000	\$25,333,000,000	\$26,206,200,000	\$27,343,800,000	\$28,724,200,000	\$132,744,900,000
(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		\$42,231,336	\$42,559,440	\$44,026,416	\$45,937,584	\$48,256,656	\$223,011,432
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,198,288	\$36,479,520	\$37,736,928	\$39,375,072	\$41,362,848	\$191,152,656
(5) Difference of lines (3) and (4)		\$6,033,048	\$6,079,920	\$6,289,488	\$6,562,512	\$6,893,808	\$31,858,776

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$197,375	\$197,375	\$197,375	\$197,375	\$197,375	\$986,875
CO & DS Interest on Undistributed CO	360	\$18,369	\$18,369	\$18,369	\$18,369	\$18,369	\$91,845
		\$215,744	\$215,744	\$215,744	\$215,744	\$215,744	\$1,078,720

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$2,139,047	\$139,047	\$139,047	\$139,047	\$139,047	\$2,695,235
Proceeds from 1/2 cent sales surtax authorized by school board	\$24,200,633	\$25,168,658	\$26,175,404	\$27,222,420	\$28,311,317	\$131,078,432
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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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	\$23,651,918	\$1,762,481	\$3,867,200	\$2,959,499	\$3,525,492	\$35,766,590
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$17,542,758)	\$0	\$0	\$0	\$0	(\$17,542,758)
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	(\$14,872,000)	(\$14,872,000)	(\$14,872,000)	(\$14,872,000)	(\$14,872,000)	(\$74,360,000)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$17,651,840	\$12,273,186	\$15,384,651	\$15,523,966	\$17,178,856	\$78,012,499

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,198,288	\$36,479,520	\$37,736,928	\$39,375,072	\$41,362,848	\$191,152,656
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$52,303,391)	(\$44,601,250)	(\$43,401,250)	(\$43,401,250)	(\$43,401,250)	(\$227,108,391)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$16,105,103)	(\$8,121,730)	(\$5,664,322)	(\$4,026,178)	(\$2,038,402)	(\$35,955,735)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$215,744	\$215,744	\$215,744	\$215,744	\$215,744	\$1,078,720
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$17,651,840	\$12,273,186	\$15,384,651	\$15,523,966	\$17,178,856	\$78,012,499
Total Additional Revenue	\$17,867,584	\$12,488,930	\$15,600,395	\$15,739,710	\$17,394,600	\$79,091,219
Total Available Revenue	\$1,762,481	\$4,367,200	\$9,936,073	\$11,713,532	\$15,356,198	\$43,135,484

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Athletic Area	LAKWOOD RANCH SENIOR HIGH	\$0	\$500,000	\$0	\$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	\$2,543,414	\$2,817,485	\$3,490,349	\$8,851,248	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$0	\$0	\$2,962,557	\$3,160,278	\$1,340,375	\$7,463,210	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$0	\$0	\$1,095,076	\$2,210,277	\$3,357,316	\$6,662,669	Yes
		\$0	\$500,000	\$6,601,047	\$8,188,040	\$8,188,040	\$23,477,127	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovation and remodeling of Full Service areas	JAMES TILLMAN ELEMENTARY	0	\$0	\$0	\$286,897	\$0	\$0	\$286,897	Yes
Renovation and remodeling of Full Service areas	SARA SCOTT HARLLEE MIDDLE	0	\$0	\$0	\$88,630	\$0	\$0	\$88,630	Yes
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$1,762,481	\$3,867,200	\$2,959,499	\$3,525,492	\$7,168,158	\$19,282,830	Yes
		0	\$1,762,481	\$3,867,200	\$3,335,026	\$3,525,492	\$7,168,158	\$19,658,357	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
ANNA MARIA ELEMENTARY	345	345	291	18	16	84.00 %	0	0	240	70.00 %	13
BALLARD ELEMENTARY	526	526	412	27	15	78.00 %	0	0	405	77.00 %	15
BAYSHORE ELEMENTARY	749	749	730	40	18	97.00 %	0	0	760	101.00 %	19
DUETTE ELEMENTARY	0	0	10	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	437	37	12	60.00 %	0	0	415	57.00 %	11
MANATEE SENIOR HIGH	2,761	2,622	2,184	113	19	83.00 %	0	0	2,285	87.00 %	20
MANATEE TECHNICAL INSTITUTE	2,439	2,926	373	140	3	13.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	736	47	16	85.00 %	0	0	745	86.00 %	16
MYAKKA CITY ELEMENTARY	397	397	289	22	13	73.00 %	0	0	245	62.00 %	11
ONECO ELEMENTARY	679	679	570	37	15	84.00 %	0	0	515	76.00 %	14
ORANGE RIDGE-BULLOCK SCHOOL	959	959	676	53	13	70.00 %	0	0	680	71.00 %	13
PALM VIEW ELEMENTARY	738	738	399	39	10	54.00 %	0	0	410	56.00 %	11
PALMA SOLA ELEMENTARY	842	842	536	43	12	64.00 %	0	0	525	62.00 %	12
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	1,706	93	18	79.00 %	0	0	1,670	77.00 %	18
ROBERT H PRINE ELEMENTARY	836	836	742	46	16	89.00 %	0	0	765	92.00 %	17
BLANCHE H DAUGHTREY ELEMENTARY	939	939	821	49	17	87.00 %	0	0	820	87.00 %	17
SAMOSET ELEMENTARY	701	701	577	38	15	82.00 %	0	0	590	84.00 %	16
SOUTHEAST SENIOR HIGH	2,142	2,034	1,314	95	14	65.00 %	0	0	1,225	60.00 %	13
LINCOLN MIDDLE	1,169	1,052	626	51	12	59.00 %	0	0	550	52.00 %	11
JAMES TILLMAN ELEMENTARY	740	740	481	40	12	65.00 %	0	0	395	53.00 %	10
BLACKBURN ELEMENTARY	838	838	416	46	9	50.00 %	0	0	405	48.00 %	9
FRANCES WAKELAND ELEMENTARY	632	632	530	34	16	84.00 %	0	0	515	81.00 %	15

W D SUGG MIDDLE	1,137	1,023	778	51	15	76.00 %	0	0	775	76.00 %	15
SARA SCOTT HARLLEE MIDDLE	1,166	1,049	536	52	10	51.00 %	0	0	440	42.00 %	8
H S MOODY ELEMENTARY	777	777	660	40	16	85.00 %	0	0	650	84.00 %	16
MARTHA B KING MIDDLE	1,404	1,263	1,098	60	18	87.00 %	0	0	1,045	83.00 %	17
FLORINE J ABEL ELEMENTARY	579	579	545	31	18	94.00 %	0	0	515	89.00 %	17
IDA M STEWART ELEMENTARY	525	525	529	28	19	101.00 %	0	0	480	91.00 %	17
WILLIAM H BASHAW ELEMENTARY	789	789	680	42	16	86.00 %	0	0	610	77.00 %	15
BRADEN RIVER ELEMENTARY	665	665	530	35	15	80.00 %	0	0	540	81.00 %	15
BRADEN RIVER MIDDLE	1,283	1,154	908	54	17	79.00 %	0	0	945	82.00 %	18
SEA BREEZE ELEMENTARY	797	797	570	42	14	71.00 %	0	0	550	69.00 %	13
TARA ELEMENTARY	863	863	595	47	13	69.00 %	0	0	555	64.00 %	12
LOUISE ROGERS JOHNSON MIDDLE	1,256	1,130	540	53	10	48.00 %	0	0	555	49.00 %	10
GENE WITT ELEMENTARY	817	817	537	44	12	66.00 %	0	0	590	72.00 %	13
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	1,013	47	22	102.00 %	0	0	960	97.00 %	20
LAKEWOOD RANCH SENIOR HIGH	2,220	2,109	1,812	94	19	86.00 %	0	0	1,810	86.00 %	19
BAYSHORE SENIOR HIGH	2,441	2,318	1,420	101	14	61.00 %	0	0	1,280	55.00 %	13
ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	906	48	19	90.00 %	0	0	915	91.00 %	19
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	892	49	18	92.00 %	0	0	865	90.00 %	18
MARJORIE G KINNAN ELEMENTARY	814	814	698	43	16	86.00 %	0	0	650	80.00 %	15
GILBERT W MCNEAL ELEMENTARY	766	766	704	44	16	92.00 %	0	0	635	83.00 %	14
FREEDOM ELEMENTARY	902	902	714	50	14	79.00 %	0	0	715	79.00 %	14
R DAN NOLAN MIDDLE	1,068	961	902	46	20	94.00 %	0	0	925	96.00 %	20
VIRGIL MILLS ELEMENTARY	933	933	992	49	20	106.00 %	0	0	990	106.00 %	20
BRADEN RIVER HIGH	1,792	1,702	1,928	75	26	113.00 %	0	0	1,840	108.00 %	25
WILLIS ELEMENTARY	731	731	722	39	19	99.00 %	0	0	705	96.00 %	18
HORIZONS ACADEMY	436	436	228	19	12	52.00 %	0	0	300	69.00 %	16
ANNIE WILLIAMS ELEMENTARY	889	889	699	48	15	79.00 %	0	0	725	82.00 %	15
GULLETT ELEMENTARY	889	889	503	48	10	57.00 %	0	0	575	65.00 %	12

BUFFALO CREEK MIDDLE	1,170	1,053	896	51	18	85.00 %	0	0	843	80.00 %	17
G.D. ROGERS GARDEN ELEMENTARY	582	582	224	31	7	38.00 %	0	0	220	38.00 %	7
PALMETTO ELEMENTARY (NEW)	885	885	691	48	14	78.00 %	0	0	680	77.00 %	14
	54,061	52,672	39,306	2,617	15	74.62 %	0	0	38,043	72.23 %	15

The COFTE Projected Total (38,043) for 2016 - 2017 must match the Official Forecasted COFTE Total (38,043) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	12,995
Middle (4-8)	14,713
High (9-12)	10,335
	38,043

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,043

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Team Success	14	OTHER	1993	300	317	15	500
Manatee School for the Arts and Sciences	63	OTHER	1997	360	138	15	232
Manatee School of the Arts	72	OTHER	1998	1,650	1,608	15	1,940
Bradenton Charter School	14	OTHER	2000	250	90	5	150
Oasis Middle School	4	OTHER	2006	88	87	5	148
Imagine Charter School of North Manatee	36	OTHER	2006	750	460	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	508	5	750
Palmetto Charter School	24	OTHER	2010	350	364	5	364

State College Collegiate School	10	OTHER	2010	450	323	5	450
Manatee Charter School	49	OTHER	2012	1,145	501	5	860
Just for Girls Academy	6	OTHER	2012	216	81	5	288
	328			6,279	4,477		6,432

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).

Not Specified

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

No new facilities planned for the first 3 years of 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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
BRADEN RIVER HIGH	102	150	150	150	150	140
ANNA MARIA ELEMENTARY	40	36	36	36	36	37
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	40	36	36	36	36	37
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	126	90	90	90	90	97
LOUISE ROGERS JOHNSON MIDDLE	37	22	22	22	22	25
FLORINE J ABEL ELEMENTARY	0	0	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	152	198	198	198	198	189
BRADEN RIVER ELEMENTARY	22	18	18	18	18	19
BRADEN RIVER MIDDLE	66	88	88	88	88	84
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	0	0	0	0	10
FRANCES WAKELAND ELEMENTARY	41	90	90	90	90	80
W D SUGG MIDDLE	140	132	132	132	132	134
SARA SCOTT HARLLEE MIDDLE	85	44	44	44	44	52
H S MOODY ELEMENTARY	165	144	144	144	144	148
MARTHA B KING MIDDLE	88	88	88	88	88	88
ROBERT H PRINE ELEMENTARY	45	54	54	54	54	52
BLANCHE H DAUGHTREY ELEMENTARY	44	36	36	36	36	38
SAMOSET ELEMENTARY	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	202	225	225	225	225	220
LINCOLN MIDDLE	69	110	110	110	110	102
JAMES TILLMAN ELEMENTARY	60	108	108	108	108	98
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	108	108	108	108	106
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	5	5	5	5	5	5
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0

PALMETTO SENIOR HIGH	62	25	25	25	25	32
R DAN NOLAN MIDDLE	41	110	110	110	110	96
VIRGIL MILLS ELEMENTARY	101	162	162	162	162	150
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	0	0	0	0	0	0
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	125	0	0	0	0	25
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	72	72	72	72	76
MARJORIE G KINNAN ELEMENTARY	155	180	180	180	180	175
GILBERT W MCNEAL ELEMENTARY	0	18	18	18	18	14
FREEDOM ELEMENTARY	146	126	126	126	126	130
CARLOS E HAILE MIDDLE	103	110	110	110	110	109
LAKEWOOD RANCH SENIOR HIGH	347	375	375	375	375	369
MANATEE SENIOR HIGH	165	125	125	125	125	133
MANATEE TECHNICAL INSTITUTE	323	280	280	280	280	289
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	0	0	0	0	0	0
GENE WITT ELEMENTARY	66	18	18	18	18	28
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,408	3,383	3,383	3,383	3,383	3,388
Total number of COFTE students projected by year.	39,443	39,272	39,017	38,443	38,043	38,844
Percent in relocatables by year.	9 %	9 %	9 %	9 %	9 %	9 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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	0	0		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0
ORANGE RIDGE-BULLOCK SCHOOL	0	0		0	0
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (OLD)	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
H S MOODY ELEMENTARY	0	0		0	0
MARTHA B KING MIDDLE	0	0		0	0
FLORINE J ABEL ELEMENTARY	0	0		0	0
IDA M STEWART ELEMENTARY	0	0		0	0
WILLIAM H BASHAW ELEMENTARY	0	0		0	0
BRADEN RIVER ELEMENTARY	0	0		0	0
BRADEN RIVER MIDDLE	0	0		0	0
SEA BREEZE ELEMENTARY	0	0		0	0
TARA ELEMENTARY	0	0		0	0
LOUISE ROGERS JOHNSON MIDDLE	0	0		0	0
GENE WITT ELEMENTARY	0	0		0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0		0	0

CARLOS E HAILE MIDDLE	0	0		0	0
LAKEWOOD RANCH SENIOR HIGH	0	0		0	0
BAYSHORE SENIOR HIGH	0	0		0	0
ELECTA ARCOTTE LEE MIDDLE	0	0		0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0		0	0
MARJORIE G KINNAN ELEMENTARY	0	0		0	0
GILBERT W MCNEAL ELEMENTARY	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
R DAN NOLAN MIDDLE	0	0		0	0
VIRGIL MILLS ELEMENTARY	0	0		0	0
BRADEN RIVER HIGH	0	0		0	0
WILLIS ELEMENTARY	0	0		0	0
HORIZONS ACADEMY	0	0		0	0
ANNIE WILLIAMS ELEMENTARY	0	0		0	0
GULLETT ELEMENTARY	0	0		0	0
BUFFALO CREEK MIDDLE	0	0		0	0
G.D. ROGERS GARDEN ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (NEW)	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District has ten charter schools with a current enrollment of 4,477. 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.

Five Year Survey - Ten Year Capacity

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

Not Specified

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

Not Specified

Five Year Survey - Ten Year Maintenance

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

Project	Projected Cost
Safety to Life	\$3,000,000
Roofing	\$8,100,000
HVAC	\$6,250,000
Improvements	\$9,650,000
Painting	\$4,000,000
Flooring	\$4,250,000
Fencing	\$375,000
Parking	\$1,000,000
Electrical	\$750,000
Fire Alarm	\$200,000
CCTV	\$250,000
	\$37,825,000

Five Year Survey - Ten Year Utilization

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

Project	Location, Community, Quadrant or other general location	Projected Cost
Middle X1	SSA 3	\$48,040,532
		\$48,040,532

Five Year Survey - Twenty Year Infrastructure

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

Middle X1 SSA 3

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

NA

Five Year Survey - Twenty Year Maintenance

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

Five Year Survey - Twenty Year Utilization

MANATEE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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.