

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$23,188,603	\$31,266,141	\$40,815,695	\$38,979,354	\$48,477,134	\$182,726,927
Total Project Costs	\$23,188,603	\$31,266,141	\$40,815,695	\$38,979,354	\$48,477,134	\$182,726,927
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** 9/23/2014  
**Work Plan Submittal Date** 9/29/2014  
**DISTRICT SUPERINTENDENT** Rick Mills  
**CHIEF FINANCIAL OFFICER** Don Hall  
**DISTRICT POINT-OF-CONTACT PERSON** Rebecca Roberts  
**JOB TITLE** Director of Finance  
**PHONE NUMBER** 941 708 8770 x 2108  
**E-MAIL ADDRESS** Roberts2r@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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$2,826,584	\$550,000	\$550,000	\$550,000	\$550,000	\$5,026,584
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 SUPPORT CENTER, 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	\$418,388	\$75,000	\$75,000	\$75,000	\$75,000	\$718,388
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 SUPPORT CENTER, 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	\$103,158	\$500,000	\$500,000	\$500,000	\$500,000	\$2,103,158
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 SUPPORT CENTER, 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	\$365,057	\$350,000	\$350,000	\$350,000	\$350,000	\$1,765,057

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 SUPPORT CENTER, 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					
Fencing	\$67,002	\$75,000	\$75,000	\$75,000	\$75,000	\$367,002
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 SUPPORT CENTER, 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	\$158,470	\$75,000	\$75,000	\$75,000	\$75,000	\$458,470
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 SUPPORT CENTER, 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	\$64,108	\$75,000	\$75,000	\$75,000	\$75,000	\$364,108
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 SUPPORT CENTER, 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	\$240,638	\$40,000	\$40,000	\$40,000	\$40,000	\$400,638

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 SUPPORT CENTER, 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					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$176,648	\$75,000	\$75,000	\$75,000	\$75,000	\$476,648
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 SUPPORT CENTER, 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	\$434,383	\$100,000	\$100,000	\$100,000	\$100,000	\$834,383
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 SUPPORT CENTER, 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	\$4,182,014	\$3,254,941	\$3,229,700	\$3,436,004	\$3,501,690	\$17,604,349
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 SUPPORT CENTER, 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					
<b>Sub Total:</b>	<b>\$9,036,450</b>	<b>\$5,169,941</b>	<b>\$5,144,700</b>	<b>\$5,351,004</b>	<b>\$5,416,690</b>	<b>\$30,118,785</b>

PECO Maintenance Expenditures	\$827,659	\$1,704,941	\$1,679,700	\$1,886,004	\$1,951,690	\$8,049,994
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<b>1.50 Mill Sub Total:</b>	\$8,208,791	\$3,465,000	\$3,465,000	\$3,465,000	\$3,465,000	\$22,068,791
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No items have been specified.

<b>Total:</b>	<b>\$9,036,450</b>	<b>\$5,169,941</b>	<b>\$5,144,700</b>	<b>\$5,351,004</b>	<b>\$5,416,690</b>	<b>\$30,118,785</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,208,791	\$3,465,000	\$3,465,000	\$3,465,000	\$3,465,000	\$22,068,791
Maintenance/Repair Salaries	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
School Bus Purchases	\$1,500,000	\$1,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$11,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$536,499	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$5,096,499
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,951,000	\$18,953,000	\$18,953,000	\$17,812,000	\$17,552,000	\$92,221,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Portable Set-up/Lease	\$145,260	\$200,000	\$200,000	\$200,000	\$200,000	\$945,260
Technology	\$5,576,693	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,576,693
<b>Local Expenditure Totals:</b>	<b>\$48,208,243</b>	<b>\$41,548,000</b>	<b>\$42,048,000</b>	<b>\$41,907,000</b>	<b>\$41,647,000</b>	<b>\$215,358,243</b>

**Revenue**

**1.50 Mill Revenue Source**

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

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$27,937,345,188	\$29,766,500,000	\$31,440,300,000	\$33,347,900,000	\$35,346,100,000	\$157,838,145,188
(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		\$46,934,740	\$50,007,720	\$52,819,704	\$56,024,472	\$59,381,448	\$265,168,084
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$40,229,777	\$42,863,760	\$45,274,032	\$48,020,976	\$50,898,384	\$227,286,929
(5) Difference of lines (3) and (4)		\$6,704,963	\$7,143,960	\$7,545,672	\$8,003,496	\$8,483,064	\$37,881,155

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$827,659	\$1,704,941	\$1,679,700	\$1,886,004	\$1,951,690	\$8,049,994
		<b>\$827,659</b>	<b>\$1,704,941</b>	<b>\$1,679,700</b>	<b>\$1,886,004</b>	<b>\$1,951,690</b>	<b>\$8,049,994</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$163,843	\$163,843	\$163,843	\$163,843	\$163,843	\$819,215
CO & DS Interest on Undistributed CO	360	\$7,554	\$7,554	\$7,554	\$7,554	\$7,554	\$37,770
		<b>\$171,397</b>	<b>\$171,397</b>	<b>\$171,397</b>	<b>\$171,397</b>	<b>\$171,397</b>	<b>\$856,985</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$27,493,681	\$28,593,428	\$29,737,165	\$15,463,326	\$0	\$101,287,600
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	\$0	\$0	\$0	\$0	\$0
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	\$18,900,991	\$16,587,556	\$23,078,101	\$32,627,655	\$38,979,353	\$130,173,656
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$15,474,000)	(\$15,477,000)	(\$15,472,000)	(\$15,472,000)	\$0	(\$61,895,000)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$30,995,672</b>	<b>\$29,778,984</b>	<b>\$37,418,266</b>	<b>\$32,693,981</b>	<b>\$39,054,353</b>	<b>\$169,941,256</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$40,229,777	\$42,863,760	\$45,274,032	\$48,020,976	\$50,898,384	\$227,286,929
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$48,208,243)	(\$41,548,000)	(\$42,048,000)	(\$41,907,000)	(\$41,647,000)	(\$215,358,243)
PECO Maintenance Revenue	\$827,659	\$1,704,941	\$1,679,700	\$1,886,004	\$1,951,690	\$8,049,994
<b>Available 1.50 Mill for New Construction</b>	<b>(\$7,978,466)</b>	<b>\$1,315,760</b>	<b>\$3,226,032</b>	<b>\$6,113,976</b>	<b>\$9,251,384</b>	<b>\$11,928,686</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$171,397	\$171,397	\$171,397	\$171,397	\$171,397	\$856,985
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$30,995,672	\$29,778,984	\$37,418,266	\$32,693,981	\$39,054,353	\$169,941,256
<b>Total Additional Revenue</b>	<b>\$31,167,069</b>	<b>\$29,950,381</b>	<b>\$37,589,663</b>	<b>\$32,865,378</b>	<b>\$39,225,750</b>	<b>\$170,798,241</b>
<b>Total Available Revenue</b>	<b>\$23,188,603</b>	<b>\$31,266,141</b>	<b>\$40,815,695</b>	<b>\$38,979,354</b>	<b>\$48,477,134</b>	<b>\$182,726,927</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	



<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Renovation and remodeling as called for in the Educational Plant Survey and the "Promise"	WILLIAM H BASHAW ELEMENTARY	\$2,543,414	\$2,817,485	\$3,490,349	\$0	\$0	\$8,851,248	Yes
Site Improvement and Remodeling as called for in the educational plant survey and the "Promise"	ORANGE RIDGE-BULLOCK SCHOOL	\$2,962,557	\$3,160,278	\$1,340,375	\$0	\$0	\$7,463,210	Yes
Site improvement, remodeling, and new construction as called for in the educational plant survey and the "Promise".	ONECO ELEMENTARY	\$1,095,076	\$2,210,277	\$3,357,316	\$0	\$0	\$6,662,669	Yes
		<b>\$6,601,047</b>	<b>\$8,188,040</b>	<b>\$8,188,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,977,127</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$16,587,556	\$23,078,101	\$32,627,655	\$38,979,354	\$48,477,134	\$159,749,800	Yes
		<b>0</b>	<b>\$16,587,556</b>	<b>\$23,078,101</b>	<b>\$32,627,655</b>	<b>\$38,979,354</b>	<b>\$48,477,134</b>	<b>\$159,749,800</b>	

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
ANNA MARIA ELEMENTARY	345	345	265	18	15	77.00 %	0	0	185	54.00 %	10
BALLARD ELEMENTARY	526	526	459	27	17	87.00 %	0	0	385	73.00 %	14
BAYSHORE ELEMENTARY	767	767	724	41	18	94.00 %	0	0	700	91.00 %	17
DUETTE ELEMENTARY	0	0	16	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	456	37	12	63.00 %	0	0	385	53.00 %	10
MANATEE SENIOR HIGH	2,761	2,622	2,359	113	21	90.00 %	0	0	2,450	93.00 %	22
PALMETTO ELEMENTARY (NEW)	885	885	669	48	14	76.00 %	0	0	615	69.00 %	13
WILLIS ELEMENTARY	731	731	719	39	18	98.00 %	0	0	675	92.00 %	17
HORIZONS ACADEMY	436	436	213	19	11	49.00 %	0	0	236	54.00 %	12
ANNIE WILLIAMS ELEMENTARY	889	889	811	48	17	91.00 %	0	0	825	93.00 %	17
GULLETT ELEMENTARY	889	889	547	48	11	61.00 %	0	0	630	71.00 %	13
BUFFALO CREEK MIDDLE	1,170	1,053	972	51	19	92.00 %	0	0	1,100	104.00 %	22
G.D. ROGERS GARDEN ELEMENTARY	582	582	212	31	7	36.00 %	0	0	175	30.00 %	6
MARJORIE G KINNAN ELEMENTARY	814	814	671	43	16	82.00 %	0	0	585	72.00 %	14
GILBERT W MCNEAL ELEMENTARY	766	766	702	44	16	92.00 %	0	0	660	86.00 %	15
FREEDOM ELEMENTARY	902	902	747	50	15	83.00 %	0	0	725	80.00 %	15
R DAN NOLAN MIDDLE	1,068	961	1,088	46	24	113.00 %	0	0	1,125	117.00 %	24
VIRGIL MILLS ELEMENTARY	933	933	1,042	49	21	112.00 %	0	0	1,040	111.00 %	21
BRADEN RIVER HIGH	1,792	1,702	1,830	75	24	108.00 %	0	0	1,975	116.00 %	26
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	1,058	47	23	107.00 %	0	0	1,100	111.00 %	23
LAKEWOOD RANCH SENIOR HIGH	2,220	2,109	2,022	94	22	96.00 %	0	0	2,150	102.00 %	23
BAYSHORE SENIOR HIGH	2,441	2,318	1,346	101	13	58.00 %	0	0	1,430	62.00 %	14

ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	973	48	20	97.00 %	0	0	1,035	103.00 %	22
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	897	49	18	93.00 %	0	0	830	86.00 %	17
BRADEN RIVER ELEMENTARY	665	665	602	35	17	91.00 %	0	0	585	88.00 %	17
BRADEN RIVER MIDDLE	1,283	1,154	954	54	18	83.00 %	0	0	1,004	87.00 %	19
SEA BREEZE ELEMENTARY	797	797	598	42	14	75.00 %	0	0	525	66.00 %	13
TARA ELEMENTARY	863	863	571	47	12	66.00 %	0	0	515	60.00 %	11
LOUISE ROGERS JOHNSON MIDDLE	1,256	1,130	490	53	9	43.00 %	0	0	535	47.00 %	10
GENE WITT ELEMENTARY	817	817	603	44	14	74.00 %	0	0	555	68.00 %	13
SARA SCOTT HARLLEE MIDDLE	1,166	1,049	576	52	11	55.00 %	0	0	450	43.00 %	9
H S MOODY ELEMENTARY	777	777	630	40	16	81.00 %	0	0	605	78.00 %	15
MARTHA B KING MIDDLE	1,404	1,263	1,062	60	18	84.00 %	0	0	1,150	91.00 %	19
FLORINE J ABEL ELEMENTARY	579	579	508	31	16	88.00 %	0	0	475	82.00 %	15
IDA M STEWART ELEMENTARY	525	525	435	28	16	83.00 %	0	0	360	69.00 %	13
WILLIAM H BASHAW ELEMENTARY	789	789	620	42	15	79.00 %	0	0	560	71.00 %	13
SOUTHEAST SENIOR HIGH	2,142	2,034	1,264	95	13	62.00 %	0	0	1,358	67.00 %	14
LINCOLN MIDDLE	1,169	1,052	565	51	11	54.00 %	0	0	593	56.00 %	12
JAMES TILLMAN ELEMENTARY	740	740	531	40	13	72.00 %	0	0	385	52.00 %	10
BLACKBURN ELEMENTARY	838	838	433	46	9	52.00 %	0	0	360	43.00 %	8
FRANCES WAKELAND ELEMENTARY	632	632	513	34	15	81.00 %	0	0	450	71.00 %	13
W D SUGG MIDDLE	1,137	1,023	812	51	16	79.00 %	0	0	825	81.00 %	16
PALMA SOLA ELEMENTARY	842	842	579	43	13	69.00 %	0	0	485	58.00 %	11
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	1,839	93	20	85.00 %	0	0	1,928	89.00 %	21
ROBERT H PRINE ELEMENTARY	836	836	848	46	18	101.00 %	0	0	735	88.00 %	16
BLANCHE H DAUGHTREY ELEMENTARY	939	939	766	49	16	82.00 %	0	0	715	76.00 %	15
SAMOSET ELEMENTARY	701	701	587	38	15	84.00 %	0	0	475	68.00 %	13
MANATEE TECHNICAL INSTITUTE	2,323	2,787	32	135	0	1.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	869	869	757	47	16	87.00 %	0	0	719	83.00 %	15
MYAKKA CITY ELEMENTARY	397	397	253	22	11	64.00 %	0	0	194	49.00 %	9

ONECO ELEMENTARY	679	679	531	37	14	78.00 %	0	0	449	66.00 %	12
ORANGE RIDGE-BULLOCK SCHOOL	959	959	667	53	13	70.00 %	0	0	623	65.00 %	12
PALM VIEW ELEMENTARY	738	664	430	39	11	65.00 %	0	0	315	47.00 %	8
	<b>53,963</b>	<b>52,477</b>	<b>39,854</b>	<b>2,613</b>	<b>15</b>	<b>75.94 %</b>	<b>0</b>	<b>0</b>	<b>38,944</b>	<b>74.21 %</b>	<b>15</b>

The COFTE Projected Total (38,944) for 2018 - 2019 must match the Official Forecasted COFTE Total (38,944) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	12,179
Middle (4-8)	15,330
High (9-12)	11,435
	<b>38,944</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>38,944</b>

**Relocatable Replacement**

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

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Team Success	17	OTHER	1993	300	388	5	500
Manatee School of the Arts and Sciences	12	OTHER	1997	250	134	15	156
Manatee School of the Arts	72	OTHER	1998	2,791	1,729	15	2,300
Oasis Middle School	8	OTHER	2006	120	108	5	150
Imagine Charter School of North Manatee	36	OTHER	2006	720	479	5	750
Imagine Charter School of East Manatee	36	OTHER	2008	720	376	5	662
Palmetto Charter School	24	OTHER	2010	364	362	5	364
State College Collegiate School	10	OTHER	2010	450	498	5	500

Manatee Charter School	56	OTHER	2012	1,145	755	5	1,145
Just for Girls Academy	8	OTHER	2012	216	90	5	288
Visible Men Academy	5	OTHER	2013	175	102	5	494
Rowlett Charter School	94	SCHOOL BOARD	2014	966	898	5	917
	<b>378</b>			<b>8,217</b>	<b>5,919</b>		<b>8,226</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

None

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
BRADEN RIVER HIGH	102	175	175	175	175	160
ANNA MARIA ELEMENTARY	40	0	0	0	0	8
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	58	36	36	36	36	40
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	126	36	36	36	36	54
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	108	108	108	108	117
BRADEN RIVER ELEMENTARY	22	0	0	0	0	4
BRADEN RIVER MIDDLE	66	110	110	110	110	101
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	66	66	66	66	81
SARA SCOTT HARLLEE MIDDLE	85	44	44	44	44	52
H S MOODY ELEMENTARY	165	126	126	126	126	134
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	0	0	0	0	9
SAMOSET ELEMENTARY	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	202	75	75	75	75	100
LINCOLN MIDDLE	69	0	0	0	0	14
JAMES TILLMAN ELEMENTARY	60	72	72	72	72	70
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	126	126	126	126	121
PALM VIEW ELEMENTARY	0	0	0	0	0	0

PALMA SOLA ELEMENTARY	5	0	0	0	0	1
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	0	0	0	0	19
MARJORIE G KINNAN ELEMENTARY	155	144	144	144	144	146
GILBERT W MCNEAL ELEMENTARY	0	18	18	18	18	14
FREEDOM ELEMENTARY	146	90	90	90	90	101
CARLOS E HAILE MIDDLE	103	110	110	110	110	109
LAKEWOOD RANCH SENIOR HIGH	347	400	400	400	400	389
MANATEE SENIOR HIGH	165	125	125	125	125	133
MANATEE TECHNICAL INSTITUTE	207	175	175	175	175	181
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	36	36	36	36	42
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

<b>Totals for MANATEE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,310</b>	<b>2,623</b>	<b>2,623</b>	<b>2,623</b>	<b>2,623</b>	<b>2,760</b>
Total number of COFTE students projected by year.	<b>39,999</b>	<b>39,725</b>	<b>39,507</b>	<b>39,256</b>	<b>38,944</b>	<b>39,486</b>
Percent in relocatables by year.	<b>8 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
ANNA MARIA ELEMENTARY	0	0		0	0
BALLARD ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
DUETTE ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
MANATEE SENIOR HIGH	0	0		0	0
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
MANATEE TECHNICAL INSTITUTE	0	0		0	0
SARA SCOTT HARLLEE MIDDLE	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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### **Class Size Reduction Planning**

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

The District has twelve charter schools with a current enrollment of 5,919. The School Board approved the following school capacity levels: Elementary Schools 110% by School Service Area (SSA) of FISH capacity; Middle Schools 105% by SSA of FISH capacity; and High Schools 100% district-wide of FISH capacity. Redistricting is contemplated to level capacity among district schools. The District also offers magnet schools, virtual schools and an extensive choice program to better utilize facilities within the District.

### **School Closure Planning**

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

In 2014/2015 Rowlett Elementary School became a conversion Charter School, William Monroe Rowlett Academy for Arts & Communication, Inc.

In 2013/2014, the District disposed of the Checkers Owens property consisting of 1.36 acres located at 115 Manatee Avenue West. Revenue from the sale was \$1,400,000. The District also disposed of a 10 acre outparcel at Braden River High School and a 3.5 acre outparcel at Bayshore High School. Revenue from this sale was \$2,950,000.

In 2014/2015, the District anticipates selling the Parent Information Center (PIC) located at 234 Manatee Avenue East. Revenue from that sale is expected to be \$390,000.

It is the District's intent to review all properties for potential surplus and sale to enhance the general and capital funds.

# Long Range Planning

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## 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	2018 - 2019 / 2023 - 2024 Projected Cost
Safety to Life	\$3,000,000
Roofing	\$8,100,000
HVAC	\$6,250,000
Improvements	\$9,650,000
Painting	\$4,000,000
Flooring	\$4,250,000
Fencing	\$375,000
Parking	\$1,000,000
Electrical	\$750,000
Fire Alarm	\$200,000
CCTV	\$250,000
	<b>\$37,825,000</b>

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2023 - 2024 Projected Cost
Elementary	SSA 1 or 2	\$20,000,000
High	SSA 1 or 2	\$90,000,000
		<b>\$110,000,000</b>

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	30,094	30,094	19,899.60	66.13 %	831	18,148	58.68 %
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 %	1,868	9,956	64.02 %
Other - ESE, etc	2,974	3,341	566.45	16.94 %	0	500	14.97 %
	<b>59,324</b>	<b>57,779</b>	<b>38,894.55</b>	<b>67.32 %</b>	<b>2,699</b>	<b>37,615</b>	<b>62.20 %</b>

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).**

Nothing reported for this section.

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

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Project	2023 - 2024 / 2033 - 2034 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
	<b>\$75,650,000</b>

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2023 - 2024 / 2033 - 2034 Projected Cost
Middle X1	SSA 3	\$48,040,532
		<b>\$48,040,532</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	30,094	30,094	19,899.60	66.13 %	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	16.94 %	0	500	14.97 %
	<b>59,324</b>	<b>57,779</b>	<b>38,894.55</b>	<b>67.32 %</b>	<b>1,047</b>	<b>46,894</b>	<b>79.72 %</b>

**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).**

NA