

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$31,425,920	\$42,187,455	\$80,401,328	\$103,063,406	\$137,761,768	\$394,839,877
Total Project Costs	\$31,425,920	\$42,187,455	\$80,401,328	\$103,063,406	\$137,761,768	\$394,839,877
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 12/13/2016
Work Plan Submittal Date 12/14/2016
DISTRICT SUPERINTENDENT Diana Greene
CHIEF FINANCIAL OFFICER Rebecca Roberts
DISTRICT POINT-OF-CONTACT PERSON Janet Clausi
JOB TITLE Sr. Accountant
PHONE NUMBER 9417088770 Ext 2109
E-MAIL ADDRESS Clausij@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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$5,963,414	\$4,382,000	\$2,582,000	\$2,682,000	\$1,582,000	\$17,191,414
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, 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 COLLEGE, 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	\$2,877,358	\$2,345,000	\$2,590,000	\$1,215,000	\$505,000	\$9,532,358
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, 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 COLLEGE, 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	\$1,600,338	\$5,013,000	\$218,000	\$846,000	\$331,000	\$8,008,338
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, 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 COLLEGE, 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	\$4,245,536	\$945,000	\$890,000	\$905,000	\$895,000	\$7,880,536

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Fencing	\$118,474	\$40,000	\$40,000	\$40,000	\$40,000	\$278,474
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, 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 COLLEGE, 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	\$238,849	\$100,000	\$100,000	\$100,000	\$100,000	\$638,849
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Electrical	\$21,729	\$20,000	\$20,000	\$20,000	\$20,000	\$101,729
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Fire Alarm	\$228,578	\$180,100	\$180,100	\$180,100	\$180,100	\$948,978

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$179,924	\$175,000	\$175,000	\$175,000	\$175,000	\$879,924
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, 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 COLLEGE, 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	\$481,518	\$3,800,000	\$300,000	\$1,300,000	\$650,000	\$6,531,518
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, 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 COLLEGE, 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	\$7,351,347	\$3,605,104	\$2,480,104	\$2,509,932	\$2,531,784	\$18,478,271
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, 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 COLLEGE, 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					
Sub Total:	\$23,307,065	\$20,605,204	\$9,575,204	\$9,973,032	\$7,009,884	\$70,470,389

PECO Maintenance Expenditures	\$1,111,704	\$1,111,704	\$1,111,704	\$1,141,532	\$1,163,384	\$5,640,028
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1.50 Mill Sub Total:	\$22,195,361	\$19,493,500	\$8,463,500	\$8,831,500	\$5,846,500	\$64,830,361
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No items have been specified.

Total:	\$23,307,065	\$20,605,204	\$9,575,204	\$9,973,032	\$7,009,884	\$70,470,389
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$22,195,361	\$19,493,500	\$8,463,500	\$8,831,500	\$5,846,500	\$64,830,361
Maintenance/Repair Salaries	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
School Bus Purchases	\$2,002,400	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,002,400
Other Vehicle Purchases	\$917,173	\$750,000	\$750,000	\$750,000	\$0	\$3,167,173
Capital Outlay Equipment	\$1,055,191	\$695,000	\$695,000	\$695,000	\$695,000	\$3,835,191
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,680,000	\$16,058,422	\$17,297,786	\$17,287,000	\$17,288,636	\$86,611,844
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)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Qualified School Construction Bonds (QSCB)	\$844,000	\$803,000	\$762,000	\$721,000	\$680,000	\$3,810,000
Qualified Zone Academy Bonds (QZAB)	\$151,000	\$151,000	\$151,000	\$70,000	\$70,000	\$593,000
Technology	\$13,104,010	\$4,609,652	\$4,518,000	\$4,518,000	\$4,018,000	\$30,767,662
Portable Set-up/Lease	\$109,226	\$67,500	\$67,500	\$67,500	\$67,500	\$379,226
Facility Project Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Site Acquisition	\$2,387,500	\$0	\$0	\$0	\$0	\$2,387,500
Local Expenditure Totals:	\$71,445,861	\$55,628,074	\$45,704,786	\$45,940,000	\$41,665,636	\$260,384,357

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$33,038,983,266	\$35,544,131,795	\$37,960,116,464	\$40,503,972,820	\$43,318,870,380	\$190,366,074,725
(2) The Millage 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		\$55,505,492	\$59,714,141	\$63,772,996	\$68,046,674	\$72,775,702	\$319,815,005
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$47,576,136	\$51,183,550	\$54,662,568	\$58,325,721	\$62,379,173	\$274,127,148
(5) Difference of lines (3) and (4)		\$7,929,356	\$8,530,591	\$9,110,428	\$9,720,953	\$10,396,529	\$45,687,857

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,111,704	\$1,111,704	\$1,111,704	\$1,141,532	\$1,163,384	\$5,640,028
		\$1,111,704	\$1,111,704	\$1,111,704	\$1,141,532	\$1,163,384	\$5,640,028

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$342,862	\$342,862	\$342,862	\$342,862	\$342,862	\$1,714,310
CO & DS Interest on Undistributed CO	360	\$14,978	\$14,978	\$14,978	\$14,978	\$14,978	\$74,890
		\$357,840	\$357,840	\$357,840	\$357,840	\$357,840	\$1,789,200

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 2015 - 2016?

No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$31,265,399	\$32,516,015	\$33,816,656	\$35,169,322	\$36,576,095	\$169,343,487
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	\$6,695,425	\$10,043,138	\$13,390,851	\$13,390,851	\$13,545,212	\$57,065,477
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	\$32,372,981	\$19,111,986	\$23,803,199	\$41,684,672	\$66,494,084	\$183,466,922
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	(\$15,471,000)	(\$15,472,000)	\$0	\$0	\$0	(\$30,943,000)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$54,937,805	\$46,274,139	\$71,085,706	\$90,319,845	\$116,690,391	\$379,307,886

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$47,576,136	\$51,183,550	\$54,662,568	\$58,325,721	\$62,379,173	\$274,127,148
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$71,445,861)	(\$55,628,074)	(\$45,704,786)	(\$45,940,000)	(\$41,665,636)	(\$260,384,357)
PECO Maintenance Revenue	\$1,111,704	\$1,111,704	\$1,111,704	\$1,141,532	\$1,163,384	\$5,640,028
Available 1.50 Mill for New Construction	(\$23,869,725)	(\$4,444,524)	\$8,957,782	\$12,385,721	\$20,713,537	\$13,742,791

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$357,840	\$357,840	\$357,840	\$357,840	\$357,840	\$1,789,200
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$54,937,805	\$46,274,139	\$71,085,706	\$90,319,845	\$116,690,391	\$379,307,886
Total Additional Revenue	\$55,295,645	\$46,631,979	\$71,443,546	\$90,677,685	\$117,048,231	\$381,097,086
Total Available Revenue	\$31,425,920	\$42,187,455	\$80,401,328	\$103,063,406	\$137,761,768	\$394,839,877

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New classroom wing	WILLIAM H BASHAW ELEMENTARY	Planned Cost:	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000	Yes
		Student Stations:	144	0	0	0	0	144	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	9,936	0	0	0	0	9,936	

New High School	Location not specified	Planned Cost:	\$10,000,000	\$35,000,000	\$30,000,000	\$5,000,000	\$0	\$80,000,000	Yes
	Student Stations:		0	0	1,800	0	0	1,800	
	Total Classrooms:		0	0	80	0	0	80	
	Gross Sq Ft:		0	0	270,000	0	0	270,000	
New Elementary School SSA 1 or 2	Location not specified	Planned Cost:	\$0	\$2,200,000	\$4,400,000	\$15,400,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	828	0	828	
	Total Classrooms:		0	0	0	43	0	43	
	Gross Sq Ft:		0	0	0	110,000	0	110,000	
Classroom Wing Addition	GENE WITT ELEMENTARY	Planned Cost:	\$800,000	\$3,200,000	\$0	\$0	\$0	\$4,000,000	No
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
Johnson/Wakeland Classroom Wing Addition	LOUISE ROGERS JOHNSON MIDDLE	Planned Cost:	\$2,000,000	\$2,400,000	\$0	\$0	\$0	\$4,400,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	

Planned Cost:	\$15,400,000	\$42,800,000	\$34,400,000	\$20,400,000	\$0	\$113,000,000
Student Stations:	144	400	1,800	828	0	3,172
Total Classrooms:	8	20	80	43	0	151
Gross Sq Ft:	9,936	24,000	270,000	110,000	0	413,936

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Renovation and remodeling	WILLIAM H BASHAW ELEMENTARY	\$8,975,000	\$1,426,248	\$0	\$0	\$0	\$10,401,248	Yes
Replacement	ONECO ELEMENTARY	\$0	\$500,000	\$3,000,000	\$16,500,000	\$0	\$20,000,000	No

Traffic flow and parking study, provide covered eating area, additional stadium seating, upgrade athletic lighting, cooling tower controls, classroom lighting and communication systems	BAYSHORE SENIOR HIGH	\$0	\$500,000	\$500,000	\$2,000,000	\$0	\$3,000,000	No
Addition/Renovation	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$2,000,000	\$12,000,000	\$0	\$14,000,000	No
Renovation	TARA ELEMENTARY	\$0	\$0	\$0	\$6,650,000	\$0	\$6,650,000	No
Replacement	JAMES TILLMAN ELEMENTARY	\$0	\$250,000	\$17,750,000	\$2,500,000	\$0	\$20,500,000	No
Decommission	FRANCES WAKELAND ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Renovation	GENE WITT ELEMENTARY	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000	No
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	No
Chillers, Airside equipment, Controls	PROFESSIONAL SUPPORT CENTER	\$0	\$500,000	\$2,500,000	\$500,000	\$0	\$3,500,000	No
Convert to Gifted Center, upgrade 1 wing, doors/hardware windows, façade, roof	SARA SCOTT HARLLEE MIDDLE	\$0	\$4,000,000	\$1,000,000	\$0	\$0	\$5,000,000	No
Conversion to Early Learning Center	BLACKBURN ELEMENTARY	\$0	\$200,000	\$3,800,000	\$1,000,000	\$0	\$5,000,000	No
Clinic	Location not specified	\$0	\$0	\$500,000	\$4,500,000	\$0	\$5,000,000	No
Firing Range	MANATEE TECHNICAL COLLEGE	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	No
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$0	\$5,000,000	\$4,500,000	\$0	\$0	\$9,500,000	No
HVAC Equipment	MANATEE SENIOR HIGH	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	No
Campus Drainage	PALMETTO SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
3 New Portables	BRADEN RIVER HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Traffic and site improvements	PALMA SOLA ELEMENTARY	\$0	\$50,000	\$450,000	\$0	\$0	\$500,000	No
Doors/hardware, windows, façade, roof, partitions	W D SUGG MIDDLE	\$0	\$0	\$100,000	\$2,900,000	\$0	\$3,000,000	No
Exterior makover	ELECTA ARCOTTE LEE MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Exterior Makeover	LINCOLN MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Exterior makeover	R DAN NOLAN MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Covered walkways	MARTHA B KING MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Demolition Building 5, 5 New Portables	ONECO ELEMENTARY	\$738,934	\$0	\$0	\$0	\$0	\$738,934	Yes
		\$9,713,934	\$16,626,248	\$48,100,000	\$65,550,000	\$0	\$139,990,182	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$7,111,986	\$3,361,207	\$50,401,328	\$98,063,406	\$137,761,768	\$296,699,695	Yes
		0	\$7,111,986	\$3,361,207	\$50,401,328	\$98,063,406	\$137,761,768	\$296,699,695	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
ANNA MARIA ELEMENTARY	301	301	270	16	17	90.00 %	0	0	268	89.00 %	17
BALLARD ELEMENTARY	507	507	437	27	16	86.00 %	0	0	500	99.00 %	19
BAYSHORE ELEMENTARY	746	746	779	41	19	104.00 %	0	0	780	105.00 %	19
DUETTE ELEMENTARY	0	0	11	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	488	37	13	67.00 %	0	0	560	77.00 %	15
MANATEE SENIOR HIGH	2,761	2,622	2,246	113	20	86.00 %	0	0	2,340	89.00 %	21
PALMETTO ELEMENTARY (NEW)	878	878	673	47	14	77.00 %	0	0	735	84.00 %	16
WILLIS ELEMENTARY	731	731	747	39	19	102.00 %	0	0	805	110.00 %	21
HORIZONS ACADEMY	436	436	179	19	9	41.00 %	0	0	292	67.00 %	15
ANNIE WILLIAMS ELEMENTARY	942	942	903	51	18	96.00 %	0	0	930	99.00 %	18
GULLETT ELEMENTARY	837	837	769	46	17	92.00 %	0	0	860	103.00 %	19
BUFFALO CREEK MIDDLE	1,170	1,053	1,039	51	20	99.00 %	0	0	1,175	112.00 %	23
G.D. ROGERS GARDEN ELEMENTARY	582	582	259	31	8	44.00 %	0	0	565	97.00 %	18
MARJORIE G KINNAN ELEMENTARY	814	814	561	43	13	69.00 %	0	0	545	67.00 %	13
GILBERT W MCNEAL ELEMENTARY	766	766	761	44	17	99.00 %	0	0	735	96.00 %	17
FREEDOM ELEMENTARY	902	902	769	50	15	85.00 %	0	0	815	90.00 %	16
R DAN NOLAN MIDDLE	1,068	961	1,150	46	25	120.00 %	0	0	1,245	130.00 %	27
VIRGIL MILLS ELEMENTARY	1,002	1,002	1,162	53	22	116.00 %	0	0	1,210	121.00 %	23
BRADEN RIVER HIGH	2,153	2,045	2,002	87	23	98.00 %	0	0	2,270	111.00 %	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	1,074	47	23	109.00 %	0	0	1,325	134.00 %	28
LAKEWOOD RANCH SENIOR HIGH	2,244	2,131	2,206	95	23	104.00 %	0	0	2,425	114.00 %	26
BAYSHORE SENIOR HIGH	2,328	2,211	1,388	97	14	63.00 %	0	0	1,530	69.00 %	16

ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	972	48	20	96.00 %	0	0	1,200	119.00 %	25
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	903	49	18	94.00 %	0	0	0	0.00 %	0
BRADEN RIVER ELEMENTARY	719	719	667	38	18	93.00 %	0	0	690	96.00 %	18
BRADEN RIVER MIDDLE	1,283	1,154	986	54	18	85.00 %	0	0	1,225	106.00 %	23
SEA BREEZE ELEMENTARY	736	736	573	40	14	78.00 %	0	0	610	83.00 %	15
TARA ELEMENTARY	791	791	611	43	14	77.00 %	0	0	660	83.00 %	15
LOUISE ROGERS JOHNSON MIDDLE	1,263	1,136	487	53	9	43.00 %	0	0	650	57.00 %	12
GENE WITT ELEMENTARY	770	770	684	43	16	89.00 %	0	0	725	94.00 %	17
SARA SCOTT HARLLEE MIDDLE	1,255	1,129	561	54	10	50.00 %	0	0	320	28.00 %	6
H S MOODY ELEMENTARY	777	777	646	40	16	83.00 %	0	0	685	88.00 %	17
MARTHA B KING MIDDLE	1,404	1,263	1,096	60	18	87.00 %	0	0	1,180	93.00 %	20
FLORINE J ABEL ELEMENTARY	580	580	554	32	17	95.00 %	0	0	575	99.00 %	18
IDA M STEWART ELEMENTARY	512	512	403	28	14	79.00 %	0	0	420	82.00 %	15
WILLIAM H BASHAW ELEMENTARY	695	695	542	37	15	78.00 %	144	8	580	69.00 %	13
SOUTHEAST SENIOR HIGH	2,142	1,927	1,594	95	17	83.00 %	0	0	1,750	91.00 %	18
LINCOLN MIDDLE	1,147	1,032	533	50	11	52.00 %	0	0	570	55.00 %	11
JAMES TILLMAN ELEMENTARY	740	740	553	40	14	75.00 %	0	0	500	68.00 %	13
BLACKBURN ELEMENTARY	838	838	421	46	9	50.00 %	0	0	460	55.00 %	10
FRANCES WAKELAND ELEMENTARY	632	632	486	34	14	77.00 %	0	0	515	81.00 %	15
W D SUGG MIDDLE	1,040	936	700	46	15	75.00 %	0	0	785	84.00 %	17
PALMA SOLA ELEMENTARY	714	714	571	39	15	80.00 %	0	0	585	82.00 %	15
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PALMETTO SENIOR HIGH	2,270	2,156	2,056	93	22	95.00 %	0	0	2,285	106.00 %	25
ROBERT H PRINE ELEMENTARY	869	869	797	48	17	92.00 %	0	0	810	93.00 %	17
BLANCHE H DAUGHTREY ELEMENTARY	854	854	733	47	16	86.00 %	0	0	775	91.00 %	16
SAMOSET ELEMENTARY	639	639	514	35	15	80.00 %	0	0	610	95.00 %	17
MANATEE TECHNICAL COLLEGE	2,163	2,595	359	126	3	14.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	781	45	17	97.00 %	0	0	770	96.00 %	17
MYAKKA CITY ELEMENTARY	397	397	242	22	11	61.00 %	0	0	270	68.00 %	12

ONECO ELEMENTARY	687	687	540	37	15	79.00 %	0	0	615	90.00 %	17
ORANGE RIDGE-BULLOCK SCHOOL	959	959	704	53	13	73.00 %	0	0	0	0.00 %	0
PALM VIEW ELEMENTARY	738	738	338	39	9	46.00 %	0	0	390	53.00 %	10
	53,500	51,937	41,475	2,594	16	79.86 %	144	8	43,120	82.79 %	17

The COFTE Projected Total (43,120) for 2020 - 2021 must match the Official Forecasted COFTE Total (43,121) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	13,953
Middle (4-8)	16,477
High (9-12)	12,690
	43,121

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	43,120

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Team Success	24	OTHER	1995	524	560	5	560
Manatee School of the Arts and Sciences	12	OTHER	1997	250	159	15	159
Manatee School of the Arts	109	OTHER	1998	2,962	2,037	15	2,037
Oasis Middle School	8	OTHER	2006	120	125	3	125
Imagine Charter School of North Manatee	34	OTHER	2005	680	528	3	528
Imagine Charter School of East Manatee	36	OTHER	2008	720	411	5	411
Palmetto Charter School	23	OTHER	2010	476	362	10	362
State College Collegiate School	23	OTHER	2010	500	517	5	517

Manatee Charter School	56	OTHER	2012	1,200	778	5	778
Visible Men Academy	8	OTHER	2013	130	101	5	101
Rowlett Charter School	45	SCHOOL BOARD	2014	966	903	5	903
	378			8,528	6,481		6,481

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).

High School Site: Martha Road and Erie Road

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	0	0	8	0	0	8
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	8	0	0	8

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
BRADEN RIVER HIGH	200	320	320	320	320	296
ANNA MARIA ELEMENTARY	10	42	42	42	42	36
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	41	58	58	58	58	55
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	90	30	30	30	30	42
LOUISE ROGERS JOHNSON MIDDLE	44	50	50	50	50	49
FLORINE J ABEL ELEMENTARY	23	30	30	30	30	29
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	58	70	70	70	70	68
BRADEN RIVER ELEMENTARY	76	84	84	84	84	82
BRADEN RIVER MIDDLE	66	96	96	96	96	90
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	20	20	20	20	26
FRANCES WAKELAND ELEMENTARY	41	89	89	89	89	79
W D SUGG MIDDLE	59	120	120	120	120	108
SARA SCOTT HARLLEE MIDDLE	129	94	94	94	94	101
H S MOODY ELEMENTARY	165	160	160	160	160	161
MARTHA B KING MIDDLE	88	87	87	87	87	87
ROBERT H PRINE ELEMENTARY	88	115	115	115	115	110
BLANCHE H DAUGHTREY ELEMENTARY	44	60	60	60	60	57
SAMOSET ELEMENTARY	0	0	0	0	0	0
SOUTHEAST SENIOR HIGH	197	100	100	100	100	119
LINCOLN MIDDLE	47	20	20	20	20	25
JAMES TILLMAN ELEMENTARY	60	110	110	110	110	100
BUFFALO CREEK MIDDLE	0	0	0	0	0	0
ORANGE RIDGE-BULLOCK SCHOOL	100	0	0	0	0	20
PALM VIEW ELEMENTARY	0	0	0	0	0	0
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY (OLD)	0	0	0	0	0	0

PALMETTO SENIOR HIGH	62	30	30	30	30	36
R DAN NOLAN MIDDLE	41	132	132	132	132	114
VIRGIL MILLS ELEMENTARY	170	304	304	304	304	277
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	0	0	0	0	0	0
ANNIE WILLIAMS ELEMENTARY	72	106	106	106	106	99
GULLETT ELEMENTARY	0	0	0	0	0	0
BAYSHORE SENIOR HIGH	75	20	20	20	20	31
ELECTA ARCOTTE LEE MIDDLE	0	30	30	30	30	24
WILLIAM MONROE ROWLETT ELEMENTARY	94	84	84	84	84	86
MARJORIE G KINNAN ELEMENTARY	155	148	148	148	148	149
GILBERT W MCNEAL ELEMENTARY	0	22	22	22	22	18
FREEDOM ELEMENTARY	146	204	204	204	204	192
CARLOS E HAILE MIDDLE	103	130	130	130	130	125
LAKEWOOD RANCH SENIOR HIGH	445	583	583	583	583	555
MANATEE SENIOR HIGH	165	150	150	150	150	153
MANATEE TECHNICAL COLLEGE	47	0	0	0	0	9
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	75	75	75	75	73
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.	3,318	3,773	3,773	3,773	3,773	3,682
Total number of COFTE students projected by year.	42,095	42,429	42,480	42,852	43,121	42,595
Percent in relocatables by year.	8 %	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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
MANATEE TECHNICAL COLLEGE	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
SARA SCOTT HARLLEE 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 eleven charter schools and one conversion charter school with a current enrollment of 6,481. 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. Re-districting 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 2016/2017, Orange Ridge Bullock Elementary School was closed. Wakeland Elementary may potentially close in the near future.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	25,152	25,152	20,846.88	82.88 %	400	18,148	71.02 %
Middle - District Totals	13,993	12,589	10,191.56	80.96 %	1,048	9,011	66.08 %
High - District Totals	11,756	11,165	9,898.29	88.65 %	0	9,956	89.17 %
Other - ESE, etc	2,614	3,031	538.24	17.75 %	0	500	16.50 %
	53,515	51,937	41,474.97	79.86 %	1,448	37,615	70.46 %

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	25,152	25,152	20,846.88	82.88 %	600	22,685	88.09 %
Middle - District Totals	13,993	12,589	10,191.56	80.96 %	360	11,264	86.99 %
High - District Totals	11,756	11,165	9,898.29	88.65 %	1,869	12,445	95.48 %
Other - ESE, etc	2,614	3,031	538.24	17.75 %	0	500	16.50 %
	53,515	51,937	41,474.97	79.86 %	2,829	46,894	85.63 %

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).

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 11 thru 20 out years (Section 29).

Nothing reported for this section.