

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$149,960,032	\$46,832,135	\$51,662,832	\$69,238,158	\$126,531,873	\$444,225,030
Total Project Costs	\$149,960,032	\$46,832,135	\$51,662,832	\$69,238,158	\$126,531,873	\$444,225,030
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 9/25/2019
Work Plan Submittal Date 9/28/2018
DISTRICT SUPERINTENDENT Cynthia Saunders
CHIEF FINANCIAL OFFICER Heather Jenkins
DISTRICT POINT-OF-CONTACT PERSON Janet Clausi
JOB TITLE Sr. Accountant
PHONE NUMBER 941-708-8770 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		2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Paint		\$3,354,148	\$5,000,000	\$2,080,000	\$900,000	\$400,000	\$11,734,148
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
Maintenance/Repair		\$3,443,029	\$3,166,000	\$3,116,000	\$3,116,000	\$3,116,000	\$15,957,029
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
HVAC		\$10,701,020	\$7,387,000	\$8,007,000	\$9,747,000	\$8,103,000	\$43,945,020
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						

Flooring	\$1,057,909	\$765,000	\$2,865,000	\$1,115,000	\$865,000	\$6,667,909
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Roofing	\$813,620	\$876,000	\$1,019,000	\$3,521,000	\$81,000	\$6,310,620
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Safety to Life	\$2,283,055	\$1,166,500	\$1,201,500	\$1,257,000	\$900,500	\$6,808,555
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$63,000	\$40,000	\$40,000	\$40,000	\$40,000	\$223,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Parking	\$95,276	\$122,500	\$125,500	\$66,500	\$46,500	\$456,276

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Electrical	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$242,261	\$180,100	\$180,100	\$180,100	\$180,100	\$962,661
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI 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	\$2,930,000	\$1,210,000	\$890,000	\$350,000	\$350,000	\$5,730,000
Locations:	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIC 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-BULLOCK 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/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, 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, VIRGI MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Sub Total:	\$25,003,318	\$19,933,100	\$19,544,100	\$20,312,600	\$14,102,100	\$98,895,218
PECO Maintenance Expenditures	\$690,873	\$690,873	\$690,873	\$690,873	\$690,873	\$3,454,365

1.50 Mill Sub Total:	\$24,312,445	\$19,242,227	\$18,853,227	\$19,621,727	\$13,411,227	\$95,440,853
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No items have been specified.

Total:	\$25,003,318	\$19,933,100	\$19,544,100	\$20,312,600	\$14,102,100	\$98,895,218
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$24,312,445	\$19,242,227	\$18,853,227	\$19,621,727	\$13,411,227	\$95,440,853
Maintenance/Repair Salaries	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
School Bus Purchases	\$2,167,074	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,167,074
Other Vehicle Purchases	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Capital Outlay Equipment	\$902,007	\$637,000	\$637,000	\$637,000	\$637,000	\$3,450,007
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,534,521	\$16,410,642	\$16,408,499	\$12,653,067	\$12,711,624	\$74,718,353
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)	\$2,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,200,000
Qualified School Construction Bonds (QSCB)	\$761,835	\$720,875	\$679,915	\$638,954	\$597,994	\$3,399,573
Qualified Zone Academy Bonds (QZAB)	\$149,321	\$69,116	\$69,116	\$69,116	\$0	\$356,669
Facility Project Management	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$11,298,326	\$6,630,549	\$5,886,790	\$5,694,863	\$5,803,759	\$35,314,287
Sales Tax Grant for Charter Schools	\$1,917,889	\$0	\$0	\$0	\$0	\$1,917,889
Portable Set-up/Lease	\$406,999	\$277,500	\$217,500	\$217,500	\$217,500	\$1,336,999
Facility Acquisitions	\$864,470	\$0	\$0	\$0	\$0	\$864,470
Local Expenditure Totals:	\$69,714,887	\$55,587,909	\$54,352,047	\$51,132,227	\$44,979,104	\$275,766,174

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$38,794,518,356	\$41,477,821,013	\$44,390,238,751	\$47,564,897,119	\$50,828,551,074	\$223,056,026,313
(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		\$65,174,791	\$69,682,739	\$74,575,601	\$79,909,027	\$85,391,966	\$374,734,124
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$55,864,106	\$59,728,062	\$63,921,944	\$68,493,452	\$73,193,114	\$321,200,678
(5) Difference of lines (3) and (4)		\$9,310,685	\$9,954,677	\$10,653,657	\$11,415,575	\$12,198,852	\$53,533,446

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$690,873	\$690,873	\$690,873	\$690,873	\$690,873	\$3,454,365
		\$690,873	\$690,873	\$690,873	\$690,873	\$690,873	\$3,454,365

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$413,739	\$413,739	\$413,739	\$413,739	\$413,739	\$2,068,695
CO & DS Interest on Undistributed CO	360	\$21,609	\$21,609	\$21,609	\$21,609	\$21,609	\$108,045
		\$435,348	\$435,348	\$435,348	\$435,348	\$435,348	\$2,176,740

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Proceeds from Property Sales	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
Interest on Sales Tax Revenue Bond Proceeds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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	\$31,700,131	\$32,968,136	\$34,286,862	\$35,658,336	\$37,084,670	\$171,698,135
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	\$12,480,000	\$12,480,000	\$12,480,000	\$12,480,000	\$12,480,000	\$62,400,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$129,225,234	\$9,284,798	\$7,329,600	\$15,732,499	\$60,740,220	\$222,312,351
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	(\$12,554,900)	(\$12,551,300)	(\$12,513,875)	(\$12,504,250)	(\$12,497,375)	(\$62,621,700)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$163,375,465	\$42,256,634	\$41,657,587	\$51,441,585	\$97,882,515	\$396,613,786

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$55,864,106	\$59,728,062	\$63,921,944	\$68,493,452	\$73,193,114	\$321,200,678
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$69,714,887)	(\$55,587,909)	(\$54,352,047)	(\$51,132,227)	(\$44,979,104)	(\$275,766,174)
PECO Maintenance Revenue	\$690,873	\$690,873	\$690,873	\$690,873	\$690,873	\$3,454,365
Available 1.50 Mill for New Construction	(\$13,850,781)	\$4,140,153	\$9,569,897	\$17,361,225	\$28,214,010	\$45,434,504

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$435,348	\$435,348	\$435,348	\$435,348	\$435,348	\$2,176,740
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$163,375,465	\$42,256,634	\$41,657,587	\$51,441,585	\$97,882,515	\$396,613,786
Total Additional Revenue	\$163,810,813	\$42,691,982	\$42,092,935	\$51,876,933	\$98,317,863	\$398,790,526
Total Available Revenue	\$149,960,032	\$46,832,135	\$51,662,832	\$69,238,158	\$126,531,873	\$444,225,030

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
NORTH RIVER HIGH SCHOOL	Location not specified	Planned Cost:	\$58,079,432	\$5,500,000	\$0	\$0	\$0	\$63,579,432	Yes
	Student Stations:		0	2,100	0	0	0	2,100	
	Total Classrooms:		0	80	0	0	0	80	
	Gross Sq Ft:		0	270,000	0	0	0	270,000	
BARBARA HARVEY ELEMENTARY SCHOOL	Location not specified	Planned Cost:	\$22,890,649	\$3,330,720	\$0	\$0	\$0	\$26,221,369	Yes
	Student Stations:		0	828	0	0	0	828	
	Total Classrooms:		0	43	0	0	0	43	
	Gross Sq Ft:		0	110,000	0	0	0	110,000	
Classroom Wing Addition Roof, Renovations - Year 1 addition cost 1,000,000 Yr 2 addition cost 3,000,000	GENE WITT ELEMENTARY	Planned Cost:	\$11,924,129	\$3,400,000	\$5,066,870	\$0	\$0	\$20,390,999	Yes
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
Addition	GULLETT ELEMENTARY	Planned Cost:	\$1,602,422	\$0	\$0	\$0	\$0	\$1,602,422	Yes
	Student Stations:		90	0	0	0	0	90	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		6,000	0	0	0	0	6,000	
Addition	ANNIE WILLIAMS ELEMENTARY	Planned Cost:	\$0	\$148,800	\$2,251,200	\$0	\$0	\$2,400,000	Yes
	Student Stations:		0	0	100	0	0	100	
	Total Classrooms:		0	0	6	0	0	6	
	Gross Sq Ft:		0	0	6,000	0	0	6,000	

Addition	WILLIS ELEMENTARY	Planned Cost:	\$1,140,000	\$1,260,000	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	6,000	0	0	0	6,000	
DR MONA JAIN MIDDLE SCHOOL	Location not specified	Planned Cost:	\$29,023,006	\$7,384,160	\$0	\$0	\$0	\$36,407,166	Yes
	Student Stations:		0	1,164	0	0	0	1,164	
	Total Classrooms:		0	49	0	0	0	49	
	Gross Sq Ft:		0	185,212	0	0	0	185,212	
Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$0	\$500,000	\$6,000,000	\$1,500,000	\$0	\$8,000,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	10,400	0	10,400	
New Elementary School Lakewood Ranch K-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	1,200	1,200	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	140,000	140,000	
Planned Cost:			\$124,659,638	\$21,523,680	\$13,318,070	\$1,500,000	\$1,000,000	\$162,001,388	
Student Stations:			90	4,192	320	200	1,200	6,002	
Total Classrooms:			6	178	16	8	0	208	
Gross Sq Ft:			6,000	571,212	18,000	10,400	140,000	745,612	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Visitor Concession, Add restrooms in Café, Demolish old UF buildings	BRADEN RIVER HIGH	\$0	\$2,250,000	\$2,000,000	\$0	\$0	\$4,250,000	No
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$2,400,000	\$9,600,000	\$0	\$0	\$12,000,000	No

Security, Pedestrian plan, elevations, sidewalks in stadium, Admin courtyard security	BAYSHORE SENIOR HIGH	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000	No
Renovation	BLACKBURN ELEMENTARY	\$0	\$4,800,000	\$1,200,000	\$0	\$0	\$6,000,000	No
Covered Walkway	FREEDOM ELEMENTARY	\$0	\$192,000	\$0	\$0	\$0	\$192,000	No
Firing Range, paint exterior and interior if WMTC-West	MANATEE TECHNICAL COLLEGE	\$0	\$900,000	\$9,000,000	\$0	\$0	\$9,900,000	No
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$1,071,450	\$4,000,000	\$0	\$0	\$0	\$5,071,450	Yes
HVAC EquipmentRoof/Chiller/Clinic	MANATEE SENIOR HIGH	\$1,136,365	\$0	\$0	\$0	\$0	\$1,136,365	Yes
Campus wide Drainage/Press Box	PALMETTO SENIOR HIGH	\$620,000	\$400,000	\$0	\$0	\$0	\$1,020,000	Yes
Doors/hardware, windows, façade, roof, partitions	W D SUGG MIDDLE	\$0	\$5,065,800	\$0	\$0	\$0	\$5,065,800	No
Exterior makeover	R DAN NOLAN MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
Renovation	ONECO ELEMENTARY	\$0	\$0	\$2,000,000	\$10,000,000	\$0	\$12,000,000	No
Addition/Renovation	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$2,800,000	\$14,000,000	\$0	\$16,800,000	No
Renovation	JAMES TILLMAN ELEMENTARY	\$0	\$4,600,000	\$14,000,000	\$3,000,000	\$0	\$21,600,000	Yes
Johnson/Wakeland IB K-8, Traffic modificationsl, demolish Johnson house, Airside HVAC renovations & Controls, Roofing	LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	\$1,760,193	\$5,250,000	\$9,795,000	\$0	\$0	\$16,805,193	Yes
Door, hardware, windows, façade, op ptns	SARA SCOTT HARLLEE MIDDLE	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Field House	LAKEWOOD RANCH SENIOR HIGH	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000	Yes
Upgrade facade	ELECTA ARCOTTE LEE MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
Transportation Office Expansion	MATZKE SUPPORT CENTER	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Rubberized tracks at High Schools	Location not specified	\$228,534	\$1,200,000	\$0	\$0	\$375,000	\$1,803,534	Yes
Roof & HVAC, Renovation	TARA ELEMENTARY	\$0	\$4,600,000	\$14,000,000	\$3,000,000	\$0	\$21,600,000	No
HVAC, Building envelope, roof	PROFESSIONAL SUPPORT CENTER	\$4,393,447	\$1,808,000	\$0	\$0	\$0	\$6,201,447	Yes
Renovation/Addition	WILLIAM H BASHAW ELEMENTARY	\$985,624	\$0	\$0	\$0	\$0	\$985,624	Yes
Replace Grandstands	MANATEE SENIOR HIGH	\$200,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000	Yes
Various Schools-HVAC in MDF Rooms	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Construction Program	BAYSHORE SENIOR HIGH	\$42,978	\$0	\$0	\$0	\$0	\$42,978	Yes
Traffic Modification	FREEDOM ELEMENTARY	\$489,500	\$0	\$0	\$0	\$0	\$489,500	Yes
Relocate Front Office	ONECO ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Roof Replacement	SOUTHEAST SENIOR HIGH	\$2,188,000	\$0	\$0	\$0	\$0	\$2,188,000	Yes
Roof Replacement	SARA SCOTT HARLLEE MIDDLE	\$2,196,000	\$0	\$0	\$0	\$0	\$2,196,000	Yes

Traffic Modification	R DAN NOLAN MIDDLE	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
		\$16,187,091	\$44,640,800	\$66,470,000	\$35,575,000	\$450,000	\$163,322,891	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$9,113,303	\$6,975,455	\$14,474,762	\$59,163,158	\$125,081,873	\$214,808,551	Yes
		0	\$9,113,303	\$6,975,455	\$14,474,762	\$59,163,158	\$125,081,873	\$214,808,551	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
MARJORIE G KINNAN ELEMENTARY	792	792	560	42	13	71.00 %	0	0	619	78.00 %	15
GILBERT W MCNEAL ELEMENTARY	752	752	756	43	18	100.00 %	0	0	759	101.00 %	18
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,166	1,049	1,205	50	24	115.00 %	0	0	1,095	104.00 %	22
BRADEN RIVER ELEMENTARY	723	723	652	38	17	90.00 %	0	0	643	89.00 %	17
BRADEN RIVER MIDDLE	1,349	1,214	1,147	57	20	94.00 %	0	0	1,012	83.00 %	18
SEA BREEZE ELEMENTARY	736	736	571	40	14	78.00 %	0	0	618	84.00 %	15
TARA ELEMENTARY	791	791	687	43	16	87.00 %	0	0	725	92.00 %	17

LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	1,396	1,256	520	61	9	41.00 %	0	0	996	79.00 %	16
GENE WITT ELEMENTARY	770	770	709	43	16	92.00 %	0	0	795	103.00 %	18
SARA SCOTT HARLLEE MIDDLE	911	819	35	46	1	4.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	777	777	635	40	16	82.00 %	0	0	626	81.00 %	16
MARTHA B KING MIDDLE	1,426	1,283	1,098	61	18	86.00 %	0	0	1,100	86.00 %	18
FLORINE J ABEL ELEMENTARY	580	580	536	32	17	92.00 %	0	0	533	92.00 %	17
IDA M STEWART ELEMENTARY	530	530	392	29	14	74.00 %	0	0	413	78.00 %	14
WILLIAM H BASHAW ELEMENTARY	770	770	583	42	14	76.00 %	0	0	611	79.00 %	15
SOUTHEAST SENIOR HIGH	2,142	2,034	1,621	95	17	80.00 %	0	0	1,578	78.00 %	17
LINCOLN MIDDLE	1,125	1,012	476	49	10	47.00 %	0	0	0	0.00 %	0
JAMES TILLMAN ELEMENTARY	680	680	565	36	16	83.00 %	0	0	632	93.00 %	18
BLACKBURN ELEMENTARY	838	838	459	46	10	55.00 %	0	0	472	56.00 %	10
FRANCES WAKELAND ELEMENTARY	609	609	403	32	13	66.00 %	0	0	0	0.00 %	0
W D SUGG MIDDLE	1,084	975	787	48	16	81.00 %	0	0	840	86.00 %	18
PALMA SOLA ELEMENTARY	714	714	581	39	15	81.00 %	0	0	597	84.00 %	15
PALMETTO SENIOR HIGH	2,370	2,251	2,158	97	22	96.00 %	0	0	1,525	68.00 %	16
ROBERT H PRINE ELEMENTARY	879	879	779	49	16	89.00 %	0	0	737	84.00 %	15
BLANCHE H DAUGHTREY ELEMENTARY	854	854	739	47	16	87.00 %	0	0	641	75.00 %	14
SAMOSSET ELEMENTARY	661	661	626	36	17	95.00 %	0	0	595	90.00 %	17
MANATEE TECHNICAL COLLEGE	1,440	1,728	60	82	1	3.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	745	45	17	93.00 %	0	0	734	91.00 %	16
MYAKKA CITY ELEMENTARY	397	397	262	22	12	66.00 %	0	0	266	67.00 %	12
ONECO ELEMENTARY	690	690	602	37	16	87.00 %	0	0	617	89.00 %	17
PALM VIEW ELEMENTARY	738	738	363	39	9	49.00 %	0	0	345	47.00 %	9
ANNA MARIA ELEMENTARY	301	301	267	16	17	89.00 %	0	0	269	89.00 %	17
BALLARD ELEMENTARY	507	507	452	27	17	89.00 %	0	0	433	85.00 %	16
BAYSHORE ELEMENTARY	746	746	761	41	19	102.00 %	0	0	718	96.00 %	18
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	727	727	464	37	13	64.00 %	0	0	418	57.00 %	11

MANATEE SENIOR HIGH	2,761	2,622	2,234	113	20	85.00 %	0	0	1,987	76.00 %	18
PALMETTO ELEMENTARY (NEW)	878	878	674	47	14	77.00 %	0	0	720	82.00 %	15
HORIZONS ACADEMY	480	480	147	21	7	31.00 %	0	0	221	46.00 %	11
ANNIE WILLIAMS ELEMENTARY	960	960	900	52	17	94.00 %	0	0	858	89.00 %	17
GULLETT ELEMENTARY	891	891	968	49	20	109.00 %	90	6	1,175	120.00 %	21
BUFFALO CREEK MIDDLE	1,192	1,072	1,017	52	20	95.00 %	0	0	1,285	120.00 %	25
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	678	678	538	37	15	79.00 %	0	0	507	75.00 %	14
FREEDOM ELEMENTARY	910	910	781	50	16	86.00 %	0	0	755	83.00 %	15
R DAN NOLAN MIDDLE	1,068	961	1,162	46	25	121.00 %	0	0	1,015	106.00 %	22
VIRGIL MILLS ELEMENTARY	1,027	1,027	1,226	55	22	119.00 %	0	0	1,240	121.00 %	23
BRADEN RIVER HIGH	2,175	2,066	2,102	88	24	102.00 %	0	0	1,700	82.00 %	19
WILLIS ELEMENTARY	774	774	776	42	18	100.00 %	0	0	793	102.00 %	19
LAKEWOOD RANCH SENIOR HIGH	2,249	2,136	2,261	96	24	106.00 %	0	0	2,225	104.00 %	23
BAYSHORE SENIOR HIGH	2,365	2,246	1,520	99	15	68.00 %	0	0	1,284	57.00 %	13
ELECTA ARCOTTE LEE MIDDLE	1,121	1,008	1,088	48	23	108.00 %	0	0	1,065	106.00 %	22
WILLIAM MONROE ROWLETT ELEMENTARY	966	966	918	49	19	95.00 %	0	0	0	0.00 %	0
	52,270	50,662	41,565	2,531	16	82.04 %	90	6	38,792	76.43 %	15

The COFTE Projected Total (38,792) for 2022 - 2023 must match the Official Forecasted COFTE Total (41,958) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	14,433
Middle (4-8)	15,611
High (9-12)	11,914
	41,958

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	875
Middle (4-8)	897
High (9-12)	1,394
	41,958

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2022 - 2023
Team Success	45	OTHER	1995	900	775	5	1,200
Manatee School of the Arts and Sciences	12	OTHER	1997	200	174	2	158
Manatee School of the Arts	124	OTHER	1998	3,300	2,134	15	2,415
Oasis Middle School	9	OTHER	2006	135	115	5	135
Imagine Charter School of North Manatee	36	OTHER	2005	680	603	5	635
Imagine Charter School of East Manatee	36	OTHER	2008	720	480	5	510
Palmetto Charter School	23	OTHER	2010	424	364	15	480
State College Collegiate School	23	OTHER	2010	575	520	15	530
Manatee Charter School	56	OTHER	2012	1,200	439	2	500
Visible Men Academy	8	OTHER	2013	130	100	5	100
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	30	OTHER	2017	660	504	5	675
Lincoln Charter School	38	SCHOOL BOARD	2018	1,125	468	5	644
	489			10,967	7,594		8,900

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).

- North River High School-Erie Rd, Martha Rd, Ft Hamer Rd., water, sewer and power.
- Barbara Harvey Elementary, Traffic improvements to Moccasin Wallow Rd
- Witt Elementary, Rye Road improvements
- Johnson/Wakeland, 26th Ave East traffic improvements

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).

North River High School-Martha Road and Erie Road-North County
 Barbara Harvey Elementary School-North County
 Mona Jain Middle School-East County

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	6	0	0	6
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	6	0	0	6

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO SENIOR HIGH	112	112	112	112	112	112
R DAN NOLAN MIDDLE	41	41	41	41	41	41
VIRGIL MILLS ELEMENTARY	195	195	195	195	195	195
WILLIS ELEMENTARY	54	54	54	54	54	54
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	90	90	90	90	90	90
GULLETT ELEMENTARY	72	72	72	72	72	72
BAYSHORE SENIOR HIGH	75	75	75	75	75	75
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	94	94	94	94	94	94
MARJORIE G KINNAN ELEMENTARY	133	133	133	133	133	133
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0

FREEDOM ELEMENTARY	164	164	164	164	164	164
CARLOS E HAILE MIDDLE	169	169	169	169	169	169
LAKEWOOD RANCH SENIOR HIGH	450	450	450	450	450	450
MANATEE SENIOR HIGH	165	165	165	165	165	165
MANATEE TECHNICAL COLLEGE	0	0	0	0	0	0
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	90	90	90	90	90	90
GENE WITT ELEMENTARY	66	66	66	66	66	66
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	96	96	96	96	96	96
PALMETTO ELEMENTARY (NEW)	0	0	0	0	0	0
BRADEN RIVER HIGH	222	222	222	222	222	222
ANNA MARIA ELEMENTARY	10	10	10	10	10	10
BALLARD ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	41	41	41	41	41	41
DUETTE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
TARA ELEMENTARY	90	90	90	90	90	90
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	0	0	0	0	0	0
FLORINE J ABEL ELEMENTARY	23	23	23	23	23	23
IDA M STEWART ELEMENTARY	0	0	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0	0	0
BRADEN RIVER ELEMENTARY	76	76	76	76	76	76
BRADEN RIVER MIDDLE	132	132	132	132	132	132
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	51	51	51	51	51	51
FRANCES WAKELAND ELEMENTARY	18	18	18	18	18	18
W D SUGG MIDDLE	103	103	103	103	103	103
SARA SCOTT HARLLEE MIDDLE	20	20	20	20	20	20
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	88	88	88	88	88	88
ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	44	44	44	44	44	44
SAMOSSET ELEMENTARY	22	22	22	22	22	22

SOUTHEAST SENIOR HIGH	197	197	197	197	197	197
LINCOLN MIDDLE	25	25	25	25	25	25
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	22	22	22	22	22
PALM VIEW ELEMENTARY	0	0	0	0	0	0

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,547	3,547	3,547	3,547	3,547	3,547
Total number of COFTE students projected by year.	41,587	41,527	41,631	41,702	41,958	41,681
Percent in relocatables by year.	9 %	9 %	9 %	9 %	8 %	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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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
PALM VIEW ELEMENTARY	0	0		0	0
PALMA SOLA ELEMENTARY	0	0		0	0
PALMETTO SENIOR HIGH	0	0		0	0
ROBERT H PRINE ELEMENTARY	0	0		0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0		0	0
SAMOSET ELEMENTARY	0	0		0	0
SOUTHEAST SENIOR HIGH	0	0		0	0
LINCOLN MIDDLE	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0

FRANCES WAKELAND ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
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/WAKELAND ELEMENTARY	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-BULLOCK 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 two conversion charter schools with a current enrollment of 7,594. 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.

District closed Wakeland Elementary combined with Johnson Middle

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.

Project	Location, Community, Quadrant or other general location	2022 - 2023 / 2027 - 2028 Projected Cost
New K-8 School	SSA/Location 1	\$50,000,000

New K-8 School	SSA/Location 2	\$50,000,000
New K-8 School	SSA/Location 3	\$50,000,000
New High School	SSA/Location 2	\$100,000,000
		\$250,000,000

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	24,450	24,450	20,926.05	85.59 %	-2,114	23,040	103.15 %
Middle - District Totals	11,838	10,649	8,536.03	80.16 %	-674	9,210	92.33 %
High - District Totals	14,062	13,355	11,896.49	89.08 %	264	11,632	85.41 %
Other - ESE, etc	1,920	2,208	206.63	9.38 %	-413	619	34.48 %
	52,270	50,662	41,565.20	82.04 %	-2,937	44,501	93.24 %

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).

Braden River High School Classroom Addition

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.

Project	Location, Community, Quadrant or other general location	2027 - 2028 / 2037 - 2038 Projected Cost
New K-8 School	SSA/Location 1	\$60,000,000
New K-8 School	SSA/Location 4	\$60,000,000
		\$120,000,000

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	24,450	24,450	20,926.05	85.59 %	-1,166	22,500	96.63 %
Middle - District Totals	11,838	10,649	8,536.03	80.16 %	6,054	15,033	90.00 %
High - District Totals	14,062	13,355	11,896.49	89.08 %	3,428	15,688	93.48 %
Other - ESE, etc	1,920	2,208	206.63	9.38 %	-23	750	34.32 %
	52,270	50,662	41,565.20	82.04 %	8,293	53,971	91.55 %

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.