

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$413,184,118	\$403,452,527	\$348,491,653	\$253,961,660	\$180,771,674	\$1,599,861,632
Total Project Costs	\$413,184,118	\$403,452,527	\$348,491,653	\$253,961,660	\$180,771,674	\$1,599,861,632
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 1/16/2024
Work Plan Submittal Date 1/17/2024
DISTRICT SUPERINTENDENT Jason C. Wysong
CHIEF FINANCIAL OFFICER Rachel Sellers
DISTRICT POINT-OF-CONTACT PERSON Janet Clausi
JOB TITLE Sr. Accountant
PHONE NUMBER (941) 708-8770 x 41109
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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$7,185,682	\$4,025,000	\$1,725,000	\$0	\$1,725,000	\$14,660,682
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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	\$5,812,667	\$3,339,062	\$3,042,607	\$1,150,000	\$1,500,000	\$14,844,336
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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	\$7,687,072	\$4,000,000	\$3,000,000	\$4,000,000	\$5,000,000	\$23,687,072
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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	\$1,426,711	\$594,826	\$594,826	\$552,800	\$500,000	\$3,669,163
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$453,283	\$145,200	\$111,000	\$207,080	\$73,000	\$989,563
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Electrical	\$1,205,090	\$425,000	\$390,000	\$150,000	\$250,000	\$2,420,090
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAST SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Fire Alarm	\$2,328,434	\$1,725,000	\$1,400,000	\$1,200,000	\$1,600,000	\$8,253,434

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$2,200,000	\$1,035,000	\$1,160,000	\$1,255,000	\$750,000	\$6,400,000
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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	\$4,900,063	\$3,400,000	\$2,300,000	\$2,100,000	\$5,700,000	\$18,400,063
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, DR MONA JAIN MIDDLE SCHOOL, DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY, HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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	\$14,388,944	\$11,795,314	\$12,291,924	\$12,892,770	\$13,300,423	\$64,669,375

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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, 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 K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOT HARLLEE CENTER, SCHOOL SUPPORT CENTER, 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:	\$47,587,946	\$30,484,402	\$26,015,357	\$23,507,650	\$30,398,423	\$157,993,778

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$49,934,132	\$32,515,802	\$27,709,257	\$24,957,930	\$31,544,923	\$166,662,044

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Lighting	\$619,376	\$735,000	\$447,000	\$286,000	\$215,000	\$2,302,376

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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
Playcourts/Playgrounds	\$1,096,587	\$914,400	\$816,900	\$668,280	\$571,500	\$4,067,667

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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY					
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Plumbing		\$90,223	\$132,000	\$110,000	\$176,000	\$110,000	\$618,223
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, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
Uninsured Property Loss		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
Bleachers		\$190,000	\$0	\$70,000	\$70,000	\$0	\$330,000
Locations	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
Improvement Projects		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Locations	ANNA MARIA ELEMENTARY, ANNIE WILLIAMS ELEMENTARY, BALLARD ELEMENTARY, BAYSHORE ELEMENTARY, BAYSHORE SENIOR HIGH, BLACKBURN ELEMENTARY, BLANCHE H DAUGHTREY ELEMENTARY, BRADEN RIVER ELEMENTARY, BRADEN RIVER HIGH, BRADEN RIVER MIDDLE, BUFFALO CREEK MIDDLE, CARLOS E HAILE MIDDLE, DR MONA JAIN MIDDLE SCHOOL , DUETTE ELEMENTARY, ELECTA ARCOTTE LEE MIDDLE, FLORINE J ABEL ELEMENTARY, FRANCES WAKELAND SUPPORT CENTER, FREEDOM ELEMENTARY, G.D. ROGERS GARDEN-BULLOCK ELEMENTARY, GENE WITT ELEMENTARY, GILBERT W MCNEAL ELEMENTARY, GULLETT ELEMENTARY, H S MOODY ELEMENTARY, HARVEY ELEMENTARY , HORIZONS ACADEMY, IDA M STEWART ELEMENTARY, JAMES TILLMAN ELEMENTARY, JESSIE P MILLER ELEMENTARY, LAKEWOOD RANCH SENIOR HIGH, LINCOLN MEMORIAL ACADEMY, LINCOLN MEMORIAL ELEMENTARY LEASE BLDG, LOUISE ROGERS JOHNSON K-8, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTAR PALM VIEW K-8, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE CENTER, SCHOOL SUPPORT CENTER, SEA BREEZE ELEMENTARY, SOUTHEAS SENIOR HIGH, TARA ELEMENTARY, VIRGIL MILLS ELEMENTARY, W D SUGG MIDDLE, WILLIAM H BASHAW ELEMENTARY, WILLIAM MONROE ROWLETT ELEMENTARY, WILLIS ELEMENTARY						
Total:		\$49,934,132	\$32,515,802	\$27,709,257	\$24,957,930	\$31,544,923	\$166,662,044

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$49,934,132	\$32,515,802	\$27,709,257	\$24,957,930	\$31,544,923	\$166,662,044
Maintenance/Repair Salaries	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$42,500,000
School Bus Purchases	\$2,192,965	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,192,965
Other Vehicle Purchases	\$555,150	\$401,918	\$500,614	\$320,938	\$567,735	\$2,346,355
Capital Outlay Equipment	\$2,167,878	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$6,527,878
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$21,073,741	\$21,001,118	\$29,504,860	\$29,503,535	\$29,499,250	\$130,582,504
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)	\$5,500,000	\$4,220,000	\$4,220,000	\$4,220,000	\$4,220,000	\$22,380,000
Qualified School Construction Bonds (QSCB)	\$557,209	\$516,249	\$475,288	\$434,328	\$393,367	\$2,376,441
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter Schools Sales Tax	\$1,172,133	\$0	\$0	\$0	\$0	\$1,172,133
Facility Project Management	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000
Technology	\$12,087,095	\$13,571,348	\$13,124,967	\$13,153,532	\$13,168,979	\$65,105,921
Transportation-School Bus Drivers	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
Charter School Share of 1.5 Mil	\$2,078,883	\$3,661,146	\$6,584,685	\$8,621,468	\$10,776,834	\$31,723,016
Local Expenditure Totals:	\$111,224,186	\$92,882,581	\$99,114,671	\$98,206,731	\$107,166,088	\$508,594,257

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$72,173,995,678	\$75,889,900,000	\$80,937,200,000	\$86,576,800,000	\$92,387,300,000	\$407,965,195,678
(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		\$121,252,313	\$127,495,032	\$135,974,496	\$145,449,024	\$155,210,664	\$685,381,529
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$103,930,554	\$109,281,456	\$116,549,568	\$124,670,592	\$133,037,712	\$587,469,882
(5) Difference of lines (3) and (4)		\$17,321,759	\$18,213,576	\$19,424,928	\$20,778,432	\$22,172,952	\$97,911,647

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$4,770,785	\$0	\$0	\$0	\$0	\$4,770,785
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$4,770,785	\$0	\$0	\$0	\$0	\$4,770,785

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,567,895	\$1,567,895	\$1,567,895	\$1,567,895	\$1,567,895	\$7,839,475
CO & DS Interest on Undistributed CO	360	\$28,991	\$28,991	\$28,991	\$28,991	\$28,991	\$144,955
		\$1,596,886	\$1,596,886	\$1,596,886	\$1,596,886	\$1,596,886	\$7,984,430

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$262,000,000	\$0	\$0	\$0	\$262,000,000
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	\$33,150,906	\$31,150,906	\$31,150,906	\$31,150,906	\$31,150,906	\$157,754,530
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$3,555,937	\$0	\$0	\$0	\$0	\$3,555,937
Interest, Including Profit On Investment	\$7,515,668	\$3,082,709	\$500,000	\$500,000	\$500,000	\$12,098,377
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	\$330,606,188	\$47,865,206	\$254,286,876	\$148,481,890	\$73,546,661	\$854,786,821
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	(\$12,487,625)	(\$12,478,625)	(\$12,464,750)	(\$12,455,000)	(\$12,443,250)	(\$62,329,250)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$79,875	\$79,875	\$79,875	\$79,875	\$79,875	\$399,375
Proceeds from 1/2 cent sales surtax authorized by school board	\$51,689,130	\$53,756,695	\$55,906,963	\$58,143,242	\$60,468,972	\$279,965,002
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$414,110,079	\$385,456,766	\$329,459,870	\$225,900,913	\$153,303,164	\$1,508,230,792

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$103,930,554	\$109,281,456	\$116,549,568	\$124,670,592	\$133,037,712	\$587,469,882
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$111,224,186)	(\$92,882,581)	(\$99,114,671)	(\$98,206,731)	(\$107,166,088)	(\$508,594,257)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$7,293,632)	\$16,398,875	\$17,434,897	\$26,463,861	\$25,871,624	\$78,875,625

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,596,886	\$1,596,886	\$1,596,886	\$1,596,886	\$1,596,886	\$7,984,430
PECO New Construction Revenue	\$4,770,785	\$0	\$0	\$0	\$0	\$4,770,785
Other/Additional Revenue	\$414,110,079	\$385,456,766	\$329,459,870	\$225,900,913	\$153,303,164	\$1,508,230,792
Total Additional Revenue	\$420,477,750	\$387,053,652	\$331,056,756	\$227,497,799	\$154,900,050	\$1,520,986,007
Total Available Revenue	\$413,184,118	\$403,452,527	\$348,491,653	\$253,961,660	\$180,771,674	\$1,599,861,632

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Classroom Wing Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$11,068,213	\$0	\$0	\$0	\$0	\$11,068,213	Yes
		Student Stations:	550	0	0	0	0	550	
		Total Classrooms:	22	0	0	0	0	22	
		Gross Sq Ft:	31,820	0	0	0	0	31,820	

Classroom Wing Addition	FREEDOM ELEMENTARY	Planned Cost:	\$873,109	\$0	\$0	\$0	\$0	\$873,109	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		8,429	0	0	0	0	8,429	
Classroom Wing Addition	CARLOS E HAILE MIDDLE	Planned Cost:	\$5,920,000	\$0	\$0	\$0	\$0	\$5,920,000	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,145	0	0	0	0	15,145	
Classroom Wing Addition	TARA ELEMENTARY	Planned Cost:	\$3,760,800	\$0	\$0	\$0	\$0	\$3,760,800	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		5,165	0	0	0	0	5,165	
Classroom Wing Addition with Media Center	BUFFALO CREEK MIDDLE	Planned Cost:	\$5,585,293	\$0	\$0	\$0	\$0	\$5,585,293	Yes
	Student Stations:		242	0	0	0	0	242	
	Total Classrooms:		13	0	0	0	0	13	
	Gross Sq Ft:		18,445	0	0	0	0	18,445	
New K-8 School-East County	Location not specified	Planned Cost:	\$27,027,560	\$41,430,650	\$28,448,844	\$0	\$0	\$96,907,054	Yes
	Student Stations:		0	0	1,692	0	0	1,692	
	Total Classrooms:		0	0	76	0	0	76	
	Gross Sq Ft:		0	0	204,000	0	0	204,000	
New Middle School North County-North River Ranch	Location not specified	Planned Cost:	\$21,499,740	\$43,500,000	\$10,000,000	\$0	\$0	\$74,999,740	Yes
	Student Stations:		0	0	1,268	0	0	1,268	
	Total Classrooms:		0	0	54	0	0	54	
	Gross Sq Ft:		0	0	157,500	0	0	157,500	
New Elementary School North County-Rye Ranch	Location not specified	Planned Cost:	\$0	\$28,000,000	\$28,000,000	\$0	\$0	\$56,000,000	Yes

	Student Stations:		0	0	900	0	0	900	
	Total Classrooms:		0	0	50	0	0	50	
	Gross Sq Ft:		0	0	105,500	0	0	105,500	
Addition	BRADEN RIVER HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$9,159,200	\$9,159,200	Yes
	Student Stations:		0	0	0	0	250	250	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	14,565	14,565	
Addition	PARRISH COMMUNITY HIGH SC.	Planned Cost:	\$14,883,187	\$0	\$0	\$0	\$0	\$14,883,187	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		22,737	0	0	0	0	22,737	
New Elementary School-Artisan Lakes	Location not specified	Planned Cost:	\$0	\$28,000,000	\$28,000,000	\$0	\$0	\$56,000,000	Yes
	Student Stations:		0	0	900	0	0	900	
	Total Classrooms:		0	0	50	0	0	50	
	Gross Sq Ft:		0	0	105,500	0	0	105,500	
Addition	R DAN NOLAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$5,964,800	\$5,964,800	Yes
	Student Stations:		0	0	0	0	176	176	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,500	8,500	
New High School-Rangeland Parkway Rt 70	Location not specified	Planned Cost:	\$0	\$0	\$76,500,000	\$73,500,000	\$0	\$150,000,000	Yes
	Student Stations:		0	0	0	1,987	0	1,987	
	Total Classrooms:		0	0	0	76	0	76	
	Gross Sq Ft:		0	0	0	244,500	0	244,500	

Planned Cost:	\$90,617,902	\$140,930,650	\$170,948,844	\$73,500,000	\$15,124,000	\$491,121,396
Student Stations:	1,636	0	4,760	1,987	426	8,809
Total Classrooms:	73	0	230	76	18	397
Gross Sq Ft:	101,741	0	572,500	244,500	23,065	941,806

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$0	\$3,145,920	\$20,000,000	\$0	\$23,145,920	Yes
Renovation/Replacement	BLACKBURN ELEMENTARY	\$31,917,086	\$0	\$0	\$0	\$0	\$31,917,086	Yes
Law Academy Range	MANATEE TECHNICAL COLLEGE	\$4,540,785	\$0	\$0	\$0	\$0	\$4,540,785	Yes
Replacement School	W D SUGG MIDDLE	\$5,230,691	\$0	\$0	\$0	\$0	\$5,230,691	Yes
Renovation	TARA ELEMENTARY	\$28,457,482	\$0	\$0	\$0	\$0	\$28,457,482	Yes
TV Studio	MANATEE SENIOR HIGH	\$27,211	\$0	\$0	\$0	\$0	\$27,211	Yes
Renovation	BRADEN RIVER MIDDLE	\$316,953	\$0	\$0	\$0	\$0	\$316,953	Yes
Renovations/HVAC	SCHOOL SUPPORT CENTER	\$16,700,000	\$0	\$0	\$0	\$0	\$16,700,000	Yes
Rubber Tracks	SOUTHEAST SENIOR HIGH	\$177,321	\$0	\$0	\$0	\$0	\$177,321	Yes
Renovations	PALMETTO SENIOR HIGH	\$31,206,082	\$0	\$0	\$0	\$0	\$31,206,082	Yes
Various Sites - Security Fencing	Location not specified	\$855,751	\$400,000	\$400,000	\$400,000	\$400,000	\$2,455,751	Yes
Renovation	CARLOS E HAILE MIDDLE	\$38,424,599	\$0	\$0	\$0	\$0	\$38,424,599	Yes
High School Field Upgrades	Location not specified	\$8,983,943	\$3,420,000	\$0	\$0	\$0	\$12,403,943	Yes
Renovation	ONECO ELEMENTARY	\$33,605,921	\$0	\$0	\$0	\$0	\$33,605,921	Yes
Roof Replacement	SEA BREEZE ELEMENTARY	\$1,054,615	\$0	\$0	\$0	\$0	\$1,054,615	Yes
Science Building	SOUTHEAST SENIOR HIGH	\$10,936,936	\$0	\$0	\$0	\$0	\$10,936,936	Yes
Construction Professional & Technical Services	Location not specified	\$214,999	\$215,001	\$214,999	\$214,999	\$215,002	\$1,075,000	Yes
Vestibules for School Safety	Location not specified	\$1,286,043	\$700,000	\$700,000	\$700,000	\$700,000	\$4,086,043	Yes
Site Acquisition	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Paint & Roof	BAYSHORE SENIOR HIGH	\$2,974,365	\$0	\$0	\$0	\$0	\$2,974,365	Yes
Roof	LAKEWOOD RANCH SENIOR HIGH	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Outdoor Ampitheater	ELECTA ARCOTTE LEE MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Paint and Roof	MANATEE SENIOR HIGH	\$3,486,130	\$0	\$0	\$0	\$0	\$3,486,130	Yes
Office Renovations	MATZKE SUPPORT CENTER	\$9,486	\$0	\$0	\$0	\$0	\$9,486	Yes
School Entrance Repairs	VIRGIL MILLS ELEMENTARY	\$70,349	\$0	\$0	\$0	\$0	\$70,349	Yes
Access Drive	MANATEE TECHNICAL COLLEGE	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Addition/Expansion	MANATEE TECHNICAL COLLEGE	\$7,550,990	\$2,000,000	\$0	\$0	\$0	\$9,550,990	Yes

Renovation	H S MOODY ELEMENTARY	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000	Yes
Renovation	MYAKKA CITY ELEMENTARY	\$0	\$0	\$24,600,000	\$0	\$0	\$24,600,000	Yes
Renovation	JAMES TILLMAN ELEMENTARY	\$0	\$0	\$0	\$31,000,000	\$0	\$31,000,000	Yes
MCR Health Clinic	Location not specified	\$397,656	\$0	\$0	\$0	\$0	\$397,656	Yes
Renovation for Car Lift	MANATEE TECHNICAL COLLEGE	\$10,552	\$0	\$0	\$0	\$0	\$10,552	Yes
Renovation	PALMA SOLA ELEMENTARY	\$28,999,386	\$0	\$0	\$0	\$0	\$28,999,386	Yes
Concession/Restrooms	PALMETTO SENIOR HIGH	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Renovation	WILLIAM MONROE ROWLETT ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	Yes
Bus Hubs (2)	Location not specified	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	Yes
Media Centers	Location not specified	\$1,223,256	\$0	\$0	\$0	\$0	\$1,223,256	Yes
Safety Communication System	Location not specified	\$941,901	\$0	\$0	\$0	\$0	\$941,901	Yes
Auditorium -balance to complete	PALM VIEW K-8	\$2,921	\$0	\$0	\$0	\$0	\$2,921	Yes
Fencing and Playground Improvements	BALLARD ELEMENTARY	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Renovation	BALLARD ELEMENTARY	\$0	\$0	\$0	\$24,600,000	\$0	\$24,600,000	Yes
Renovation	SARA SCOTT HARLLEE CENTER	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	Yes
Cafe Projection Project	MARJORIE G KINNAN ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Auditorium Renovations	MANATEE ELEMENTARY	\$467,600	\$0	\$0	\$0	\$0	\$467,600	Yes
Aircraft Maintenance Tech Program at SRQ	MANATEE TECHNICAL COLLEGE	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
		\$274,701,010	\$8,235,001	\$29,060,919	\$106,914,999	\$41,315,002	\$460,226,931	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$47,865,206	\$254,286,876	\$148,481,890	\$73,546,661	\$124,332,672	\$648,513,305	Yes
		0	\$47,865,206	\$254,286,876	\$148,481,890	\$73,546,661	\$124,332,672	\$648,513,305	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
ANNA MARIA ELEMENTARY	301	301	195	16	12	65.00 %	0	0	201	67.00 %	13
BALLARD ELEMENTARY	479	479	388	25	16	81.00 %	0	0	400	84.00 %	16
BAYSHORE ELEMENTARY	746	746	677	41	17	91.00 %	0	0	700	94.00 %	17
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	731	731	507	37	14	69.00 %	0	0	450	62.00 %	12
MANATEE SENIOR HIGH	2,753	2,615	1,933	111	17	74.00 %	0	0	1,800	69.00 %	16
MANATEE TECHNICAL COLLEGE	1,171	1,405	33	64	1	2.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	822	822	584	46	13	71.00 %	0	0	563	68.00 %	12
MYAKKA CITY ELEMENTARY	397	397	300	22	14	76.00 %	0	0	300	76.00 %	14
ONECO ELEMENTARY	690	690	593	37	16	86.00 %	0	0	570	83.00 %	15
PALM VIEW K-8	798	718	647	40	16	90.00 %	0	0	574	80.00 %	14
PALMA SOLA ELEMENTARY	740	740	409	40	10	55.00 %	0	0	389	53.00 %	10
PALMETTO SENIOR HIGH	2,428	2,306	2,057	99	21	89.00 %	0	0	1,775	77.00 %	18
ROBERT H PRINE ELEMENTARY	897	897	714	50	14	80.00 %	0	0	740	82.00 %	15
BLANCHE H DAUGHTREY ELEMENTARY	860	860	749	48	16	87.00 %	0	0	690	80.00 %	14
SAMOSET ELEMENTARY	679	679	577	37	16	85.00 %	0	0	535	79.00 %	14
SOUTHEAST SENIOR HIGH	2,025	1,923	1,663	89	19	86.00 %	0	0	1,249	65.00 %	14
LINCOLN MEMORIAL ACADEMY	1,107	996	418	47	9	42.00 %	0	0	453	45.00 %	10
JAMES TILLMAN ELEMENTARY	722	722	565	39	14	78.00 %	0	0	530	73.00 %	14
BLACKBURN ELEMENTARY	805	805	507	44	12	63.00 %	0	0	420	52.00 %	10
W D SUGG MIDDLE	1,127	1,014	1,017	48	21	100.00 %	0	0	1,000	99.00 %	21
SARA SCOTT HARLLEE CENTER	975	877	29	47	1	3.00 %	0	0	0	0.00 %	0

H S MOODY ELEMENTARY	747	747	609	39	16	82.00 %	0	0	585	78.00 %	15
MARTHA B KING MIDDLE	1,381	1,242	848	59	14	68.00 %	0	0	915	74.00 %	16
FLORINE J ABEL ELEMENTARY	600	600	473	32	15	79.00 %	0	0	475	79.00 %	15
IDA M STEWART ELEMENTARY	540	540	362	30	12	67.00 %	0	0	389	72.00 %	13
WILLIAM H BASHAW ELEMENTARY	770	770	645	42	15	84.00 %	0	0	672	87.00 %	16
BRADEN RIVER ELEMENTARY	723	723	537	38	14	74.00 %	0	0	551	76.00 %	15
BRADEN RIVER MIDDLE	1,454	1,308	816	62	13	62.00 %	0	0	920	70.00 %	15
SEA BREEZE ELEMENTARY	736	736	477	40	12	65.00 %	0	0	485	66.00 %	12
TARA ELEMENTARY	791	791	525	43	12	66.00 %	80	4	562	65.00 %	12
LOUISE ROGERS JOHNSON K-8	1,421	1,278	898	62	14	70.00 %	0	0	991	78.00 %	16
GENE WITT ELEMENTARY	852	852	663	46	14	78.00 %	0	0	712	84.00 %	15
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,091	981	735	47	16	75.00 %	220	10	889	74.00 %	16
LAKEWOOD RANCH SENIOR HIGH	2,989	2,839	2,222	123	18	78.00 %	550	22	1,700	50.00 %	12
BAYSHORE SENIOR HIGH	2,478	2,354	1,403	99	14	60.00 %	0	0	1,100	47.00 %	11
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	753	49	15	73.00 %	0	0	750	73.00 %	15
WILLIAM MONROE ROWLETT ELEMENTARY	948	948	918	48	19	97.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	659	659	484	35	14	73.00 %	0	0	500	76.00 %	14
GILBERT W MCNEAL ELEMENTARY	752	752	644	43	15	86.00 %	0	0	640	85.00 %	15
FREEDOM ELEMENTARY	890	890	547	50	11	61.00 %	144	8	600	58.00 %	10
R DAN NOLAN MIDDLE	1,093	983	752	47	16	76.00 %	176	8	924	80.00 %	17
VIRGIL MILLS ELEMENTARY	1,020	1,020	775	54	14	76.00 %	0	0	830	81.00 %	15
BRADEN RIVER HIGH	2,180	2,071	1,695	88	19	82.00 %	250	10	1,625	70.00 %	17
WILLIS ELEMENTARY	828	828	726	45	16	88.00 %	0	0	760	92.00 %	17
HORIZONS ACADEMY	480	480	395	21	19	82.00 %	0	0	300	62.00 %	14
ANNIE WILLIAMS ELEMENTARY	960	978	764	52	15	78.00 %	0	0	834	85.00 %	16
GULLETT ELEMENTARY	1,101	1,101	1,131	60	19	103.00 %	0	0	1,252	114.00 %	21
BUFFALO CREEK MIDDLE	1,487	1,338	1,123	63	18	84.00 %	242	13	1,100	70.00 %	14
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	503	37	14	76.00 %	0	0	450	68.00 %	12
PALMETTO ELEMENTARY (NEW)	878	878	538	47	11	61.00 %	0	0	540	62.00 %	11

DR MONA JAIN MIDDLE SCHOOL	1,168	1,051	989	50	20	94.00 %	0	0	925	88.00 %	19
PARRISH COMMUNITY HIGH SC.	2,150	2,042	1,963	86	23	96.00 %	400	16	2,043	84.00 %	20
HARVEY ELEMENTARY	1,183	1,183	1,090	62	18	92.00 %	0	0	1,250	106.00 %	20
	57,411	55,379	41,563	2,726	15	75.05 %	2,062	91	39,608	68.95 %	14

The COFTE Projected Total (39,608) for 2027 - 2028 must match the Official Forecasted COFTE Total (39,608) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	13,143
Middle (4-8)	14,973
High (9-12)	11,492
	39,608

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	39,608

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Team Success	61	OTHER	1995	1,336	1,306	15	1,936
Manatee School of the Arts and Sciences	12	OTHER	1997	200	107	5	150
Manatee School of the Arts	124	OTHER	1998	2,572	2,030	15	2,300
Oasis Middle School	9	OTHER	2006	135	45	5	135
Imagine Charter School of North Manatee	44	OTHER	2005	1,100	767	5	982
Imagine Charter School of East Manatee	36	OTHER	2008	720	532	5	614
Palmetto Charter School	30	OTHER	2010	436	436	15	524

State College Collegiate School	23	OTHER	2010	575	490	15	520
Manatee Charter School	56	OTHER	2012	1,200	594	5	900
Visible Men Academy	9	OTHER	2013	116	71	5	240
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	41	OTHER	2017	670	672	5	700
Parrish Charter	39	OTHER	2019	750	748	5	1,300
Lakewood Ranch Preparatory Academy	70	OTHER	2023	1,965	1,265	5	1,965
Hola!@MSA	40	OTHER	2023	788	470	5	700
	643			13,481	10,451		13,884

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).

- Buffalo Creek Middle School turn lane improvement
- Manatee Technical College Firing Range access improvement
- New East County K-8 – turn lane improvements on Academic Avenue
- New East County High School – turn lane improvements on Rangeland Parkway and Post Boulevard

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).

Bayshore High School Auditorium on existing school site: Consistent with Comprehensive Plan
 Blackburn Elementary Renovation/Replacement on existing school site: Consistent with Comprehensive Plan
 Freedom Elementary Addition on existing school site: Consistent with Comprehensive Plan
 Oneco Elementary Renovation on existing school site: Consistent with Comprehensive Plan
 Tara Elementary Renovation and Addition on existing school site: Consistent with Comprehensive Plan
 Williams Elementary Addition on existing school site: Consistent with Comprehensive Plan
 New Elementary School – Rye Ranch in north Manatee County: Consistent with the Comprehensive Plan
 New Elementary School – Artisan Lakes in north Manatee County: Consistent with the Comprehensive Plan
 Braden River Middle Renovation on existing school site: Consistent with Comprehensive Plan
 Buffalo Creek Middle Addition on existing school site: Consistent with Comprehensive Plan
 Haile Middle Addition and Renovation on existing school site: Consistent with Comprehensive Plan
 Sugg Middle Replacement on existing school site: Consistent with Comprehensive Plan
 New Middle School – north Manatee County: Consistent with the Comprehensive Plan
 New K-8 School – east Manatee County on Academic Avenue: Consistent with the Comprehensive Plan
 New High School – Rangeland Parkway in east Manatee County: Consistent with Comprehensive Plan
 Nolan Middle Classroom Building addition renovations on existing site: Consistent with Comprehensive Plan
 Braden River High Addition on existing site: Consistent with Comprehensive Plan
 Lakewood Ranch High Addition on existing site: Consistent with Comprehensive Plan
 Southeast High School Science Building replacement: Consistent with Comprehensive Plan
 Manatee Technical College Firing Range – Taylor Road East Manatee County: Consistent with the Comprehensive Plan
 Manatee Technical College Addition – SR70 Campus: Consistent with the Comprehensive Plan
 School Support Center Renovation: Consistent with Comprehensive Plan
 Manatee Technical College Aircraft Maintenance and Repair Academy – 15th Street East at Sarasota Bradenton Airport: Consistent with the Comprehensive Plan
 Bus Hub - North Manatee County: Consistent with the Comprehensive Plan
 Bus Hub - East Manatee County: Consistent with the Comprehensive Plan
 Palmetto High Renovation/Replacement (partial) on existing school site: Consistent with Comprehensive Plan
 Harlee Middle School Renovation on existing school site: Consistent with Comprehensive Plan
 Manatee Elementary auditorium renovations on existing site: Consistent with Comprehensive Plan
 Moody Elementary renovations on existing site: Consistent with Comprehensive Plan
 Myakka Elementary renovations on existing site: Consistent with Comprehensive Plan
 Palma Sola Elementary replacement and renovations on existing site: Consistent with Comprehensive Plan
 Rowlett Elementary renovations on existing site: Consistent with Comprehensive Plan
 Tillman Elementary renovations on existing site: Consistent with Comprehensive Plan
 Parrish Community High Addition on existing site: Consistent with Comprehensive Plan

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	12	0	0	12
Middle (4-8)	10	0	0	10	23	0	0	23
High (9-12)	0	0	0	0	38	0	0	38
	10	0	0	10	73	0	0	73

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
PALMA SOLA ELEMENTARY	0	0	165	0	0	33
PALMETTO SENIOR HIGH	147	147	147	147	147	147
R DAN NOLAN MIDDLE	66	66	66	66	66	66
VIRGIL MILLS ELEMENTARY	188	188	188	188	188	188
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	184	202	220	220	190
GULLETT ELEMENTARY	174	214	0	0	40	86
BAYSHORE SENIOR HIGH	75	75	75	75	75	75
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	76	76	76	76	76	76
MARJORIE G KINNAN ELEMENTARY	0	0	0	0	0	0
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	0	0	0	0	0	0
CARLOS E HAILE MIDDLE	103	103	0	0	0	41
LAKEWOOD RANCH SENIOR HIGH	525	0	0	0	0	105
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	510	90	90	90	174
GENE WITT ELEMENTARY	0	0	0	0	0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	95	95	95	95	95	95
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	200	0	0	0	58
LOUISE ROGERS JOHNSON K-8	22	22	22	22	22	22
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	110	110	110	110	110	110
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	18	200	0	0	0	44
W D SUGG MIDDLE	0	0	0	0	0	0
SARA SCOTT HARLLEE CENTER	44	44	44	44	44	44
H S MOODY ELEMENTARY	165	165	165	365	365	245
MARTHA B KING MIDDLE	44	44	44	44	44	44
ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	22	22	22	22	22	22
SAMOSET ELEMENTARY	40	40	40	40	40	40
SOUTHEAST SENIOR HIGH	0	0	0	0	0	0
LINCOLN MEMORIAL ACADEMY	0	0	0	0	0	0
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	0	0	0	0	4
PALM VIEW K-8	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	0	44	0	0	9
PARRISH COMMUNITY HIGH SC.	0	0	0	50	100	30
HARVEY ELEMENTARY	334	444	160	0	0	188

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,245	3,618	2,424	2,323	2,413	2,805
Total number of COFTE students projected by year.	41,129	40,529	39,918	39,445	39,608	40,126
Percent in relocatables by year.	8 %	9 %	6 %	6 %	6 %	7 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	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 K-8	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 MEMORIAL ACADEMY	0	0		0	0
JAMES TILLMAN ELEMENTARY	0	0		0	0
BLACKBURN ELEMENTARY	0	0		0	0
W D SUGG MIDDLE	0	0		0	0
SARA SCOTT HARLLEE CENTER	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 K-8	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
DR MONA JAIN MIDDLE SCHOOL	0	0		0	0
PARRISH COMMUNITY HIGH SC.	0	0		0	0
HARVEY ELEMENTARY	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 fifteen charter schools and one conversion Charter school with a current enrollment of 10,451 students. 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.

No schools are currently planned for closure over the next five years

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	24,513	24,513	19,175.25	78.22 %	2,024	21,448	80.82 %
Middle - District Totals	14,244	12,813	9,023.85	70.43 %	3,598	8,441	51.44 %
High - District Totals	17,003	16,150	12,936.47	80.10 %	3,187	11,288	58.38 %
Other - ESE, etc	1,651	1,885	427.79	22.71 %	0	0	0.00 %
	57,411	55,361	41,563.36	75.08 %	8,809	41,177	64.17 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	24,513	24,513	19,175.25	78.22 %	2,024	21,448	80.82 %
Middle - District Totals	14,244	12,813	9,023.85	70.43 %	3,598	8,166	49.76 %
High - District Totals	17,003	16,150	12,936.47	80.10 %	3,187	11,503	59.49 %
Other - ESE, etc	1,651	1,885	427.79	22.71 %	0	0	0.00 %
	57,411	55,361	41,563.36	75.08 %	8,809	41,117	64.08 %

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.