

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$527,392,197	\$408,824,745	\$246,796,868	\$128,485,986	\$145,368,866	\$1,456,868,662
Total Project Costs	\$527,392,197	\$408,824,745	\$246,796,868	\$128,485,986	\$145,368,866	\$1,456,868,662
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	3/11/2025
Work Plan Submittal Date	3/12/2025
DISTRICT SUPERINTENDENT	Jason 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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$11,966,813	\$2,800,000	\$2,950,000	\$6,300,000	\$5,850,000	\$29,866,813
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		\$5,277,513	\$3,042,607	\$1,150,000	\$1,500,000	\$2,500,000	\$13,470,120
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		\$9,443,674	\$9,000,000	\$4,000,000	\$8,500,000	\$7,000,000	\$37,943,674
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	\$900,000	\$600,000	\$580,000	\$580,000	\$500,000	\$3,160,000
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					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$311,350	\$136,000	\$207,080	\$73,000	\$177,754	\$905,184
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	\$1,494,103	\$390,000	\$150,000	\$250,000	\$180,000	\$2,464,103
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	\$2,360,564	\$1,100,000	\$1,550,000	\$2,000,000	\$2,000,000	\$9,010,564

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$1,390,000	\$1,540,000	\$3,470,000	\$540,000	\$320,000	\$7,260,000
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	\$3,197,297	\$2,600,000	\$3,750,000	\$3,700,000	\$5,000,000	\$18,247,297
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	\$17,247,298	\$14,365,075	\$14,974,204	\$15,519,817	\$16,285,058	\$78,391,452

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:		\$53,588,612	\$35,573,682	\$32,781,284	\$38,962,817	\$39,812,812	\$200,719,207

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$56,916,278	\$37,181,682	\$34,972,604	\$40,099,061	\$41,016,606	\$210,186,231

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Lighting		\$962,813	\$450,000	\$286,000	\$215,000	\$256,000	\$2,169,813
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		\$1,947,013	\$799,400	\$1,331,280	\$417,500	\$490,884	\$4,986,077
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, 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						

Plumbing		\$132,866	\$138,600	\$194,040	\$203,744	\$306,910	\$976,160
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		\$156,674	\$150,000	\$150,000	\$150,000	\$150,000	\$756,674
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		\$70,000	\$70,000	\$230,000	\$150,000	\$0	\$520,000
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		\$58,300	\$0	\$0	\$0	\$0	\$58,300
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:		\$56,916,278	\$37,181,682	\$34,972,604	\$40,099,061	\$41,016,606	\$210,186,231

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$56,916,278	\$37,181,682	\$34,972,604	\$40,099,061	\$41,016,606	\$210,186,231
Maintenance/Repair Salaries	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$42,500,000
School Bus Purchases	\$2,691,705	\$1,631,030	\$1,631,030	\$1,631,030	\$1,631,030	\$9,215,825
Other Vehicle Purchases	\$232,889	\$195,000	\$120,000	\$120,000	\$120,000	\$787,889
Capital Outlay Equipment	\$1,396,387	\$1,250,000	\$1,000,000	\$1,000,000	\$1,060,000	\$5,706,387
Rent/Lease Payments	\$2,241,140	\$2,287,509	\$2,093,301	\$2,287,298	\$1,093,561	\$10,002,809
COP Debt Service	\$20,998,793	\$26,144,896	\$38,738,988	\$46,204,575	\$46,204,045	\$178,291,297
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)	\$5,023,059	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,023,059
Qualified School Construction Bonds (QSCB)	\$516,634	\$475,673	\$434,712	\$393,752	\$352,791	\$2,173,562
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter Schools Sales Tax	\$201,761	\$0	\$0	\$0	\$0	\$201,761
Facility Project Management	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000
Technology	\$12,111,971	\$11,276,201	\$11,665,883	\$11,992,992	\$13,379,670	\$60,426,717
Transportation-School Bus Drivers	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000
Charter School Share of 1.5 Mil	\$5,329,781	\$8,693,395	\$10,145,832	\$12,835,131	\$20,392,782	\$57,396,921
Local Expenditure Totals:	\$120,065,398	\$109,040,386	\$120,707,350	\$136,468,839	\$145,155,485	\$631,437,458

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$78,658,074,018	\$81,882,725,720	\$87,511,974,050	\$93,191,256,394	\$99,323,080,560	\$440,567,110,742
(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		\$132,145,564	\$137,562,979	\$147,020,116	\$156,561,311	\$166,862,775	\$740,152,745
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$113,267,627	\$117,911,125	\$126,017,243	\$134,195,409	\$143,025,236	\$634,416,640
(5) Difference of lines (3) and (4)		\$18,877,937	\$19,651,854	\$21,002,873	\$22,365,902	\$23,837,539	\$105,736,105

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$6,199,360	\$0	\$0	\$0	\$0	\$6,199,360
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$6,199,360	\$0	\$0	\$0	\$0	\$6,199,360

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,771,556	\$1,771,556	\$1,771,556	\$1,771,556	\$1,771,556	\$8,857,780
CO & DS Interest on Undistributed CO	360	\$55,566	\$55,566	\$55,566	\$55,566	\$55,566	\$277,830
		\$1,827,122	\$1,827,122	\$1,827,122	\$1,827,122	\$1,827,122	\$9,135,610

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$481,672	\$79,875	\$79,875	\$79,875	\$79,875	\$801,172
Proceeds from 1/2 cent sales surtax authorized by school board	\$53,756,695	\$55,906,963	\$58,143,242	\$60,468,972	\$62,887,731	\$291,163,603
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$140,000,000	\$200,000,000	\$0	\$0	\$0	\$340,000,000
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	\$32,650,000	\$32,650,000	\$32,650,000	\$32,650,000	\$32,650,000	\$163,250,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$1,890,628	\$0	\$0	\$0	\$0	\$1,890,628
Interest, Including Profit On Investment	\$6,382,709	\$500,000	\$500,000	\$500,000	\$500,000	\$8,382,709
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	\$303,480,407	\$121,454,796	\$160,741,736	\$47,676,697	\$61,987,762	\$695,341,398
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	(\$12,478,625)	(\$12,464,750)	(\$12,455,000)	(\$12,443,250)	(\$12,433,375)	(\$62,275,000)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$526,163,486	\$398,126,884	\$239,659,853	\$128,932,294	\$145,671,993	\$1,438,554,510

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$113,267,627	\$117,911,125	\$126,017,243	\$134,195,409	\$143,025,236	\$634,416,640
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$120,065,398)	(\$109,040,386)	(\$120,707,350)	(\$136,468,839)	(\$145,155,485)	(\$631,437,458)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$6,797,771)	\$8,870,739	\$5,309,893	(\$2,273,430)	(\$2,130,249)	\$2,979,182

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,827,122	\$1,827,122	\$1,827,122	\$1,827,122	\$1,827,122	\$9,135,610
PECO New Construction Revenue	\$6,199,360	\$0	\$0	\$0	\$0	\$6,199,360
Other/Additional Revenue	\$526,163,486	\$398,126,884	\$239,659,853	\$128,932,294	\$145,671,993	\$1,438,554,510
Total Additional Revenue	\$534,189,968	\$399,954,006	\$241,486,975	\$130,759,416	\$147,499,115	\$1,453,889,480
Total Available Revenue	\$527,392,197	\$408,824,745	\$246,796,868	\$128,485,986	\$145,368,866	\$1,456,868,662

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Classroom Wing Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$2,319,496	\$0	\$0	\$0	\$0	\$2,319,496	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	CARLOS E HAILE MIDDLE	Planned Cost:	\$1,426,970	\$0	\$0	\$0	\$0	\$1,426,970	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 with Media Center	BUFFALO CREEK MIDDLE	Planned Cost:	\$1,444,302	\$0	\$0	\$0	\$0	\$1,444,302	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:	\$58,775,548	\$37,108,684	\$0	\$0	\$0	\$95,884,232	Yes
	Student Stations:		0	1,714	0	0	0	1,714	
	Total Classrooms:		0	76	0	0	0	76	
	Gross Sq Ft:		0	173,409	0	0	0	173,409	
New Middle School North County-North River Ranch	Location not specified	Planned Cost:	\$61,404,945	\$2,000,000	\$0	\$0	\$0	\$63,404,945	Yes
	Student Stations:		0	1,268	0	0	0	1,268	
	Total Classrooms:		0	58	0	0	0	58	
	Gross Sq Ft:		0	123,095	0	0	0	123,095	
New Elementary School North County-Rye Ranch	Location not specified	Planned Cost:	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$70,000,000	Yes
	Student Stations:		0	969	0	0	0	969	
	Total Classrooms:		0	49	0	0	0	49	
	Gross Sq Ft:		0	105,500	0	0	0	105,500	
Addition	BRADEN RIVER HIGH	Planned Cost:	\$0	\$0	\$0	\$9,159,200	\$0	\$9,159,200	Yes
	Student Stations:		0	0	0	250	0	250	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	14,565	0	14,565	
New Elementary School-Artisan Lakes	Location not specified	Planned Cost:	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$70,000,000	Yes
	Student Stations:		0	969	0	0	0	969	
	Total Classrooms:		0	49	0	0	0	49	
	Gross Sq Ft:		0	105,500	0	0	0	105,500	
Addition	R DAN NOLAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$5,964,800	\$0	\$5,964,800	Yes

	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	8,500	0	8,500	
New High School-Rangeland Parkway Rt 70	Location not specified	Planned Cost:	\$0	\$100,000,000	\$100,000,000	\$0	\$0	\$200,000,000	Yes
	Student Stations:		0	0	1,987	0	0	1,987	
	Total Classrooms:		0	0	83	0	0	83	
	Gross Sq Ft:		0	0	244,500	0	0	244,500	
Addition	PARRISH COMMUNITY HIGH SC.	Planned Cost:	\$12,840,478	\$0	\$0	\$0	\$0	\$12,840,478	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	
Addition	ANNIE WILLIAMS ELEMENTARY	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,000	0	0	0	0	12,000	

Planned Cost:	\$214,211,739	\$209,108,684	\$100,000,000	\$15,124,000	\$0	\$538,444,423
Student Stations:	1,572	4,920	1,987	426	0	8,905
Total Classrooms:	69	232	83	18	0	402
Gross Sq Ft:	100,147	507,504	244,500	23,065	0	875,216

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$1,000,000	\$12,145,920	\$10,000,000	\$0	\$23,145,920	Yes
Renovation/Replacement	BLACKBURN ELEMENTARY	\$29,518,675	\$0	\$0	\$0	\$0	\$29,518,675	Yes
Law Academy Range	MANATEE TECHNICAL COLLEGE	\$5,758,001	\$0	\$0	\$0	\$0	\$5,758,001	Yes

Replacement School	W D SUGG MIDDLE	\$102,944	\$0	\$0	\$0	\$0	\$102,944	Yes
Renovation	TARA ELEMENTARY	\$16,930,052	\$0	\$0	\$0	\$0	\$16,930,052	Yes
Renovations/HVAC	SCHOOL SUPPORT CENTER	\$8,104,293	\$8,500,000	\$0	\$0	\$0	\$16,604,293	Yes
Renovations	PALMETTO SENIOR HIGH	\$7,864,507	\$0	\$0	\$0	\$0	\$7,864,507	Yes
Various Sites - Security Fencing	Location not specified	\$502,130	\$400,000	\$400,000	\$400,000	\$400,000	\$2,102,130	Yes
Renovation	CARLOS E HAILE MIDDLE	\$16,493,825	\$0	\$0	\$0	\$0	\$16,493,825	Yes
High School Field Upgrades	Location not specified	\$4,762,185	\$0	\$0	\$0	\$0	\$4,762,185	Yes
Renovation	ONECO ELEMENTARY	\$32,984,538	\$0	\$0	\$0	\$0	\$32,984,538	Yes
Roof Replacement	SEA BREEZE ELEMENTARY	\$969,257	\$0	\$0	\$0	\$0	\$969,257	Yes
Science Building	SOUTHEAST SENIOR HIGH	\$1,730,497	\$0	\$0	\$0	\$0	\$1,730,497	Yes
Vestibules for School Safety	Location not specified	\$1,996,617	\$700,000	\$700,000	\$700,000	\$700,000	\$4,796,617	Yes
Site Acquisition	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Paint & Roof	BAYSHORE SENIOR HIGH	\$2,157,882	\$0	\$0	\$0	\$0	\$2,157,882	Yes
Roof	LAKEWOOD RANCH SENIOR HIGH	\$2,133,465	\$0	\$0	\$0	\$0	\$2,133,465	Yes
Paint and Roof	MANATEE SENIOR HIGH	\$2,360,120	\$0	\$0	\$0	\$0	\$2,360,120	Yes
Bus Wash Station Renovations	MATZKE SUPPORT CENTER	\$135,369	\$0	\$0	\$0	\$0	\$135,369	Yes
School Entrance Repairs	VIRGIL MILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Aircraft MaintenanceTech School	MANATEE TECHNICAL COLLEGE	\$5,451,359	\$0	\$0	\$0	\$0	\$5,451,359	Yes
Addition/Expansion-Launch Center	MANATEE TECHNICAL COLLEGE	\$7,509,335	\$2,000,000	\$0	\$0	\$0	\$9,509,335	Yes
Renovation	H S MOODY ELEMENTARY	\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000	Yes
Renovation	MYAKKA CITY ELEMENTARY	\$0	\$24,600,000	\$0	\$0	\$0	\$24,600,000	Yes
Renovation	JAMES TILLMAN ELEMENTARY	\$0	\$0	\$31,000,000	\$0	\$0	\$31,000,000	Yes
Fencing and Playground Improvements	BALLARD ELEMENTARY	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Renovation	BALLARD ELEMENTARY	\$0	\$0	\$24,600,000	\$0	\$0	\$24,600,000	Yes
Renovation	SARA SCOTT HARLLEE CENTER	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	Yes
Cafe Projection Project	MARJORIE G KINNAN ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Auditorium Renovations	MANATEE ELEMENTARY	\$2,429,653	\$0	\$0	\$0	\$0	\$2,429,653	Yes
Aircraft Maintenance Tech Program at SRQ	MANATEE TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Renovation for Car Lift	MANATEE TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Renovation	PALMA SOLA ELEMENTARY	\$31,015,519	\$0	\$0	\$0	\$0	\$31,015,519	Yes
Concession/Restrooms	PALMETTO SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes

Renovation	WILLIAM MONROE ROWLETT ELEMENTARY	\$0	\$0	\$0	\$20,000,000	\$0	\$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	\$644,713	\$0	\$0	\$0	\$0	\$644,713	Yes
Safety Communication System	Location not specified	\$1,610,628	\$0	\$0	\$0	\$0	\$1,610,628	Yes
High School Theater Projectors	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Renovation	MANATEE ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	Yes
Renovation	PALM VIEW K-8	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	Yes
Renovation	SAMOSET ELEMENTARY	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	Yes
Districtwide Professional & Technical Construction Services	Location not specified	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000	Yes
Tower Repair	MATZKE SUPPORT CENTER	\$11,800	\$0	\$0	\$0	\$0	\$11,800	Yes
Renovation Soar in 4 Program	SARA SCOTT HARLLEE CENTER	\$695,000	\$0	\$0	\$0	\$0	\$695,000	Yes
Guy Harvey Project	ANNA MARIA ELEMENTARY	\$994,011	\$0	\$0	\$0	\$0	\$994,011	Yes
		\$191,666,375	\$38,915,000	\$99,060,920	\$51,315,000	\$71,315,000	\$452,272,295	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$121,514,083	\$160,801,061	\$47,735,948	\$62,046,986	\$74,053,866	\$466,151,944	Yes
		0	\$121,514,083	\$160,801,061	\$47,735,948	\$62,046,986	\$74,053,866	\$466,151,944	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
ANNA MARIA ELEMENTARY	301	301	188	16	12	62.00 %	0	0	175	58.00 %	11
BALLARD ELEMENTARY	479	479	395	25	16	82.00 %	0	0	402	84.00 %	16
BAYSHORE ELEMENTARY	746	746	675	41	16	90.00 %	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	474	37	13	65.00 %	0	0	503	69.00 %	14
MANATEE SENIOR HIGH	2,753	2,615	1,919	111	17	73.00 %	0	0	1,900	73.00 %	17
MANATEE TECHNICAL COLLEGE	1,171	1,405	35	64	1	2.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	822	822	533	46	12	65.00 %	0	0	590	72.00 %	13
MYAKKA CITY ELEMENTARY	397	397	300	22	14	76.00 %	0	0	288	73.00 %	13
ONECO ELEMENTARY	690	690	601	37	16	87.00 %	0	0	554	80.00 %	15
PALM VIEW K-8	798	718	572	40	14	80.00 %	0	0	666	93.00 %	17
PALMA SOLA ELEMENTARY	740	740	372	40	9	50.00 %	0	0	426	58.00 %	11
PALMETTO SENIOR HIGH	2,466	2,342	2,144	99	22	92.00 %	0	0	2,025	86.00 %	20
ROBERT H PRINE ELEMENTARY	897	897	702	50	14	78.00 %	0	0	713	79.00 %	14
BLANCHE H DAUGHTREY ELEMENTARY	860	860	698	48	15	81.00 %	0	0	721	84.00 %	15
SAMOSET ELEMENTARY	679	679	560	37	15	82.00 %	0	0	559	82.00 %	15
SOUTHEAST SENIOR HIGH	2,024	1,922	1,589	89	18	83.00 %	0	0	1,500	78.00 %	17
LINCOLN MEMORIAL ACADEMY	1,107	996	468	47	10	47.00 %	0	0	373	37.00 %	8
JAMES TILLMAN ELEMENTARY	722	722	600	39	15	83.00 %	0	0	575	80.00 %	15
BLACKBURN ELEMENTARY	805	805	421	44	10	52.00 %	0	0	494	61.00 %	11
W D SUGG MIDDLE	1,152	1,036	1,018	49	21	98.00 %	0	0	1,001	97.00 %	20
SARA SCOTT HARLLEE CENTER	906	815	34	45	1	4.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	747	747	589	39	15	79.00 %	0	0	579	78.00 %	15
MARTHA B KING MIDDLE	1,337	1,203	883	57	15	73.00 %	0	0	920	76.00 %	16
FLORINE J ABEL ELEMENTARY	600	600	458	32	14	76.00 %	0	0	475	79.00 %	15
IDA M STEWART ELEMENTARY	540	540	358	30	12	66.00 %	0	0	389	72.00 %	13
WILLIAM H BASHAW ELEMENTARY	770	770	669	42	16	87.00 %	0	0	700	91.00 %	17
BRADEN RIVER ELEMENTARY	723	723	516	38	14	71.00 %	0	0	541	75.00 %	14

BRADEN RIVER MIDDLE	1,388	1,249	840	59	14	67.00 %	0	0	849	68.00 %	14
SEA BREEZE ELEMENTARY	736	736	479	40	12	65.00 %	0	0	500	68.00 %	13
TARA ELEMENTARY	1,076	1,076	533	59	9	50.00 %	0	0	591	55.00 %	10
LOUISE ROGERS JOHNSON K-8	1,421	1,278	875	62	14	68.00 %	0	0	973	76.00 %	16
GENE WITT ELEMENTARY	852	852	705	46	15	83.00 %	0	0	710	83.00 %	15
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CARLOS E HAILE MIDDLE	1,253	1,127	694	52	13	62.00 %	0	10	741	66.00 %	12
LAKEWOOD RANCH SENIOR HIGH	2,546	2,418	2,244	105	21	93.00 %	0	22	1,700	70.00 %	13
BAYSHORE SENIOR HIGH	2,478	2,354	1,425	99	14	61.00 %	0	0	1,002	43.00 %	10
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	720	49	15	70.00 %	0	0	752	73.00 %	15
WILLIAM MONROE ROWLETT ELEMENTARY	948	948	917	48	19	97.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	659	659	495	35	14	75.00 %	0	0	519	79.00 %	15
GILBERT W MCNEAL ELEMENTARY	752	752	631	43	15	84.00 %	0	0	662	88.00 %	15
FREEDOM ELEMENTARY	890	890	567	50	11	64.00 %	0	0	675	76.00 %	14
R DAN NOLAN MIDDLE	1,093	983	715	47	15	73.00 %	0	8	807	82.00 %	15
VIRGIL MILLS ELEMENTARY	998	998	776	53	15	78.00 %	0	0	811	81.00 %	15
BRADEN RIVER HIGH	2,180	2,071	1,686	88	19	81.00 %	0	10	1,705	82.00 %	17
WILLIS ELEMENTARY	828	828	727	45	16	88.00 %	0	0	754	91.00 %	17
HORIZONS ACADEMY	480	480	501	21	24	104.00 %	0	0	278	58.00 %	13
ANNIE WILLIAMS ELEMENTARY	960	978	790	52	15	81.00 %	0	8	950	97.00 %	16
GULLETT ELEMENTARY	1,155	1,155	1,292	63	21	112.00 %	0	0	1,630	141.00 %	26
BUFFALO CREEK MIDDLE	1,465	1,318	1,121	62	18	85.00 %	0	13	1,300	99.00 %	17
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	478	37	13	72.00 %	0	0	472	71.00 %	13
PALMETTO ELEMENTARY (NEW)	878	878	515	47	11	59.00 %	0	0	573	65.00 %	12
DR MONA JAIN MIDDLE SCHOOL	1,168	1,051	937	50	19	89.00 %	0	0	942	90.00 %	19
PARRISH COMMUNITY HIGH SC.	2,150	2,042	1,980	86	23	97.00 %	0	16	1,500	73.00 %	15
HARVEY ELEMENTARY	1,291	1,291	1,279	68	19	99.00 %	0	0	1,345	104.00 %	20
	57,416	55,406	41,688	2,730	15	75.24 %	0	87	40,510	73.11 %	14

The COFTE Projected Total (40,510) for 2028 - 2029 must match the Official Forecasted COFTE Total (40,510) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	14,037	Elementary (PK-3)	0
Middle (4-8)	14,991	Middle (4-8)	0
High (9-12)	11,482	High (9-12)	0
	40,510		40,510

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2028 - 2029
Team Success (Add new South Campus 2024)	61	OTHER	1995	2,336	1,443	15	2,386
Manatee School of the Arts and Sciences	12	OTHER	1997	111	111	5	150
Manatee School of the Arts	124	OTHER	1998	2,572	2,030	15	2,400
Oasis Middle School	9	OTHER	2006	135	49	5	135
Imagine Charter School of North Manatee (additional VPK 2024)	44	OTHER	2005	1,100	814	5	1,030
Imagine Charter School of East Manatee	36	OTHER	2008	720	456	5	532
Palmetto Charter School	30	OTHER	2010	458	458	15	546
State College Collegiate School	23	OTHER	2010	575	487	15	520
Manatee Charter School	56	OTHER	2012	1,144	669	5	1,145
Visible Men Academy	9	OTHER	2013	116	50	5	250
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	41	OTHER	2017	715	711	5	715
Parrish Charter	39	OTHER	2019	900	894	5	1,300

Lakewood Ranch Preparatory Academy	70	OTHER	2023	1,965	1,370	5	1,965
Hola!@MSA	40	OTHER	2023	880	555	5	800
FL HS for Accelerated Learning - BBHS	6	OTHER	2024	177	177	5	475
	649			14,822	11,192		15,267

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).

- 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
- New Artisan Lakes Elementary - turn lane improvements on Buckeye Road

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
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
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 East County 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
Manatee Elementary renovations on existing site: Consistent with Comprehensive Plan
Palm View K-8 renovations on existing site: Consistent with Comprehensive Plan
Samoset Elementary renovations 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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	12	0	0	12	0	0	0	0
Middle (4-8)	0	0	0	0	45	0	0	45
High (9-12)	0	0	0	0	24	0	0	24
	12	0	0	12	69	0	0	69

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO SENIOR HIGH	147	147	147	147	147	147
R DAN NOLAN MIDDLE	66	66	66	66	0	53
VIRGIL MILLS ELEMENTARY	166	188	188	188	188	184
WILLIS ELEMENTARY	0	0	0	0	0	0
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	44	44	44	44	60
GULLETT ELEMENTARY	228	0	40	80	80	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	0	61
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	0	0	0	0	0	0
LAKEWOOD RANCH SENIOR HIGH	100	100	100	0	0	60
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	40	40	40	40	50
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	44	186
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	0	0	0	36
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	44	0	0	0	0	9
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	18	0	0	0	0	4
W D SUGG MIDDLE	0	22	44	66	88	44
SARA SCOTT HARLLEE CENTER	0	44	44	44	44	35
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	0	0	0	0	0	0
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	0	0	0	0	0	0
PALM VIEW K-8	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	0	0	0	0	0
PARRISH COMMUNITY HIGH SC.	0	0	50	100	150	60
HARVEY ELEMENTARY	442	0	40	80	120	136

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,681	1,905	1,967	2,019	1,811	2,077
Total number of COFTE students projected by year.	41,103	40,555	40,186	40,205	40,510	40,512
Percent in relocatables by year.	7 %	5 %	5 %	5 %	4 %	5 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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 sixteen 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	24,938	24,938	19,289.89	77.35 %	0	22,842	91.60 %
Middle - District Totals	14,230	12,801	8,876.00	69.34 %	0	8,723	68.14 %
High - District Totals	16,597	15,764	12,986.32	82.38 %	0	11,570	73.40 %
Other - ESE, etc	1,651	1,885	535.33	28.38 %	0	0	0.00 %
	57,416	55,388	41,687.54	75.26 %	0	43,135	77.88 %

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	24,938	24,938	19,289.89	77.35 %	0	22,842	91.60 %
Middle - District Totals	14,230	12,801	8,876.00	69.34 %	0	8,723	68.14 %
High - District Totals	16,597	15,764	12,986.32	82.38 %	0	11,570	73.40 %
Other - ESE, etc	1,651	1,885	535.33	28.38 %	0	0	0.00 %
	57,416	55,388	41,687.54	75.26 %	0	43,135	77.88 %

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.