

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$229,559,539	\$77,338,866	\$71,289,980	\$95,935,116	\$155,008,966	\$629,132,467
Total Project Costs	\$229,559,539	\$77,338,866	\$71,289,980	\$95,935,116	\$155,008,966	\$629,132,467
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MANATEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/28/2021
Work Plan Submittal Date 9/29/2021
DISTRICT SUPERINTENDENT Cynthia Saunders
CHIEF FINANCIAL OFFICER Tim Bargeron
DISTRICT POINT-OF-CONTACT PERSON Janet Clausi
JOB TITLE Senior 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$5,057,256	\$3,000,000	\$3,100,000	\$3,600,000	\$3,300,000	\$18,057,256
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$3,803,120	\$2,700,282	\$218,414	\$700,000	\$600,000	\$8,021,816
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$9,513,039	\$6,000,000	\$4,500,000	\$1,000,000	\$5,000,000	\$26,013,039
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$1,606,633	\$500,000	\$500,000	\$500,000	\$500,000	\$3,606,633
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC, PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$135,500	\$98,000	\$98,500	\$121,000	\$87,500	\$540,500
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC, PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$295,000	\$405,000	\$255,000	\$310,000	\$230,000	\$1,495,000
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC, PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$1,292,894	\$975,000	\$1,225,000	\$1,050,000	\$1,050,000	\$5,592,894

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$1,775,000	\$340,000	\$1,680,000	\$565,000	\$1,160,000	\$5,520,000
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$3,708,691	\$1,400,000	\$1,400,000	\$300,000	\$1,200,000	\$8,008,691
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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	\$8,513,217	\$6,875,000	\$6,332,500	\$6,307,500	\$6,307,500	\$34,335,717

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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNIT' HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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:	\$35,700,350	\$22,293,282	\$19,309,414	\$14,453,500	\$19,435,000	\$111,191,546

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$38,071,389	\$23,883,782	\$20,813,914	\$15,892,700	\$20,728,000	\$119,389,785

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Lighting	\$751,725	\$590,000	\$695,000	\$587,000	\$350,000	\$2,973,725

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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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					
Playcourts/Playgrounds	\$1,299,714	\$740,500	\$539,500	\$562,200	\$668,000	\$3,809,914

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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC. , PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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					
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Plumbing		\$119,600	\$60,000	\$60,000	\$90,000	\$75,000	\$404,600
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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						
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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						
Bleachers		\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$260,000
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 ELEMENTARY, 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 MIDDLE/WAKELAND ELEMENTARY, MANATEE ELEMENTARY, MANATEE SENIOR HIGH, MANATEE TECHNICAL COLLEGE, MARJORIE G KINNAN ELEMENTARY, MARTHA B KING MIDDLE, MATZKE SUPPORT CENTER, MYAKKA CITY ELEMENTARY, ONECO ELEMENTARY, PALM VIEW ELEMENTARY, PALMA SOLA ELEMENTARY, PALMETTO ELEMENTARY (NEW), PALMETTO SENIOR HIGH, PARRISH COMMUNITY HIGH SC., PROFESSIONAL SUPPORT CENTER, R DAN NOLAN MIDDLE, ROBERT H PRINE ELEMENTARY, SAMOSET ELEMENTARY, SARA SCOTT HARLLEE MIDDLE, 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						
Total:		\$38,071,389	\$23,883,782	\$20,813,914	\$15,892,700	\$20,728,000	\$119,389,785

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$38,071,389	\$23,883,782	\$20,813,914	\$15,892,700	\$20,728,000	\$119,389,785
Maintenance/Repair Salaries	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
School Bus Purchases	\$1,700,146	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,700,146
Other Vehicle Purchases	\$841,978	\$375,000	\$375,000	\$375,000	\$375,000	\$2,341,978

Capital Outlay Equipment	\$1,777,652	\$975,000	\$975,000	\$735,000	\$735,000	\$5,197,652
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,035,093	\$18,768,399	\$18,783,841	\$18,772,868	\$18,785,860	\$91,146,061
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,980,000	\$2,980,000	\$2,980,000	\$2,980,000	\$2,980,000	\$14,900,000
Qualified School Construction Bonds (QSCB)	\$639,130	\$598,169	\$516,249	\$516,249	\$475,288	\$2,745,085
Qualified Zone Academy Bonds (QZAB)	\$69,266	\$0	\$0	\$0	\$0	\$69,266
Sales Tax Grant for Charter Schools	\$2,780,112	\$2,330,000	\$2,330,000	\$2,330,000	\$2,330,000	\$12,100,112
Facility Project Management	\$1,290,000	\$1,290,000	\$1,290,000	\$1,290,000	\$1,290,000	\$6,450,000
Technology	\$12,372,415	\$11,141,062	\$12,082,959	\$12,445,181	\$11,091,332	\$59,132,949
Local Expenditure Totals:	\$85,557,181	\$70,841,412	\$68,646,963	\$63,836,998	\$67,290,480	\$356,173,034

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$47,561,332,000	\$49,105,500,000	\$51,916,000,000	\$54,875,700,000	\$58,001,400,000	\$261,459,932,000
(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		\$79,903,038	\$82,497,240	\$87,218,880	\$92,191,176	\$97,442,352	\$439,252,686
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$68,488,318	\$70,711,920	\$74,759,040	\$79,021,008	\$83,522,016	\$376,502,302
(5) Difference of lines (3) and (4)		\$11,414,720	\$11,785,320	\$12,459,840	\$13,170,168	\$13,920,336	\$62,750,384

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,356,739	\$1,356,739	\$1,356,739	\$1,356,739	\$1,356,739	\$6,783,695
CO & DS Interest on Undistributed CO	360	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$145,000
		\$1,385,739	\$1,385,739	\$1,385,739	\$1,385,739	\$1,385,739	\$6,928,695

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
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	\$22,689,836	\$22,689,836	\$22,689,836	\$22,689,836	\$22,689,836	\$113,449,180
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$748,880	\$0	\$0	\$0	\$0	\$748,880
Interest, Including Profit On Investment	\$155,093	\$155,093	\$155,093	\$155,093	\$155,093	\$775,465
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	\$93,921,482	\$25,977,363	\$12,089,785	\$26,003,380	\$82,299,197	\$240,291,207

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	(\$12,504,500)	(\$12,497,625)	(\$12,487,625)	(\$12,478,625)	(\$12,464,750)	(\$62,433,125)
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	\$38,151,997	\$39,678,077	\$41,265,200	\$42,915,808	\$44,632,440	\$206,643,522
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$100,000,000	\$0	\$0	\$0	\$0	\$100,000,000
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
Subtotal	\$243,242,663	\$76,082,619	\$63,792,164	\$79,365,367	\$137,391,691	\$599,874,504

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$68,488,318	\$70,711,920	\$74,759,040	\$79,021,008	\$83,522,016	\$376,502,302
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$85,557,181)	(\$70,841,412)	(\$68,646,963)	(\$63,836,998)	(\$67,290,480)	(\$356,173,034)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$17,068,863)	(\$129,492)	\$6,112,077	\$15,184,010	\$16,231,536	\$20,329,268

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,385,739	\$1,385,739	\$1,385,739	\$1,385,739	\$1,385,739	\$6,928,695

PECO New Construction Revenue	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Other/Additional Revenue	\$243,242,663	\$76,082,619	\$63,792,164	\$79,365,367	\$137,391,691	\$599,874,504
Total Additional Revenue	\$246,628,402	\$77,468,358	\$65,177,903	\$80,751,106	\$138,777,430	\$608,803,199
Total Available Revenue	\$229,559,539	\$77,338,866	\$71,289,980	\$95,935,116	\$155,008,966	\$629,132,467

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
New Middle School North County	Location not specified	Planned Cost:	\$0	\$1,500,000	\$12,250,000	\$41,250,000	\$0	\$55,000,000	No
	Student Stations:		0	0	0	1,253	0	1,253	
	Total Classrooms:		0	0	0	54	0	54	
	Gross Sq Ft:		0	0	0	166,205	0	166,205	
New Elementary School North County -Jones Farm Site	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$36,800,000	\$38,300,000	No
	Student Stations:		0	0	0	0	974	974	
	Total Classrooms:		0	0	0	0	58	58	
	Gross Sq Ft:		0	0	0	0	141,956	141,956	
Addition	ANNIE WILLIAMS ELEMENTARY	Planned Cost:	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	120	0	0	0	120	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	7,500	0	0	0	7,500	
Addition	BRADEN RIVER HIGH	Planned Cost:	\$0	\$8,560,000	\$0	\$0	\$0	\$8,560,000	Yes
	Student Stations:		0	250	0	0	0	250	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	16,000	0	0	0	16,000	

Classroom Wing Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$12,823,522	\$3,675,000	\$0	\$0	\$0	\$16,498,522	Yes
	Student Stations:		0	500	0	0	0	500	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	36,000	0	0	0	36,000	
Replacement with Added Capacity	W D SUGG MIDDLE	Planned Cost:	\$4,497,098	\$0	\$0	\$0	\$0	\$4,497,098	Yes
	Student Stations:		192	0	0	0	0	192	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		22,000	0	0	0	0	22,000	
Classroom Wing Addition	FREEDOM ELEMENTARY	Planned Cost:	\$3,932,400	\$0	\$0	\$0	\$0	\$3,932,400	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
Classroom Wing Addition	CARLOS E HAILE MIDDLE	Planned Cost:	\$4,878,400	\$0	\$0	\$0	\$0	\$4,878,400	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		14,500	0	0	0	0	14,500	
Gym Addition with Added Capacity	PALM VIEW ELEMENTARY	Planned Cost:	\$484,686	\$0	\$0	\$0	\$0	\$484,686	Yes
	Student Stations:		60	0	0	0	0	60	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		9,488	0	0	0	0	9,488	
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:		5,000	0	0	0	0	5,000	
Renovation with Added Capacity	BRADEN RIVER MIDDLE	Planned Cost:	\$2,211,300	\$0	\$0	\$0	\$0	\$2,211,300	Yes

	Student Stations:		132	0	0	0	0	132	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		8,700	0	0	0	0	8,700	
Classroom Wing Addition with Media Center	BUFFALO CREEK MIDDLE	Planned Cost:	\$7,998,632	\$4,000,000	\$0	\$0	\$0	\$11,998,632	Yes
	Student Stations:		0	242	0	0	0	242	
	Total Classrooms:		0	11	0	0	0	11	
	Gross Sq Ft:		0	19,190	0	0	0	19,190	
New K-8 School-East County (ES 22/23, MS 24/25)	Location not specified	Planned Cost:	\$1,500,000	\$9,112,500	\$31,837,500	\$0	\$17,550,000	\$60,000,000	No
	Student Stations:		0	0	1,000	0	500	1,500	
	Total Classrooms:		0	0	49	0	25	74	
	Gross Sq Ft:		0	0	167,000	0	83,000	250,000	
Classroom Wing Addition	R DAN NOLAN MIDDLE	Planned Cost:	\$0	\$0	\$2,289,800	\$3,675,000	\$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	11,500	0	11,500	

Planned Cost:	\$42,086,838	\$31,847,500	\$46,377,300	\$46,425,000	\$54,350,000	\$221,086,638
Student Stations:	828	1,112	1,000	1,429	1,474	5,843
Total Classrooms:	35	47	49	62	83	276
Gross Sq Ft:	69,688	78,690	167,000	177,705	224,956	718,039

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
New School Design Fees	Location not specified	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	Yes
Renovation	ONECO ELEMENTARY	\$1,500,000	\$8,500,000	\$13,300,000	\$5,000,000	\$0	\$28,300,000	Yes
Roof Replacement	SEA BREEZE ELEMENTARY	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	Yes
Science Building	SOUTHEAST SENIOR HIGH	\$13,229,500	\$0	\$0	\$0	\$0	\$13,229,500	Yes
Remaining Budget FF&E/Tech	PARRISH COMMUNITY HIGH SC.	\$173,575	\$0	\$0	\$0	\$0	\$173,575	Yes

Addition-Remaining Budget FF&E	WILLIS ELEMENTARY	\$44,707	\$0	\$0	\$0	\$0	\$44,707	Yes
Renovation-Remaining Budget	JAMES TILLMAN ELEMENTARY	\$41,906	\$0	\$0	\$0	\$0	\$41,906	Yes
Remaining Budget FF&E	HARVEY ELEMENTARY	\$120,935	\$0	\$0	\$0	\$0	\$120,935	Yes
Construction Professional & Technical Services	Location not specified	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000	Yes
Renovation	PALMA SOLA ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$11,200,000	\$12,200,000	Yes
Vestibules for School Safety	Location not specified	\$620,015	\$600,000	\$600,000	\$600,000	\$600,000	\$3,020,015	Yes
Site Acquisition	Location not specified	\$1,050,000	\$0	\$1,150,000	\$0	\$0	\$2,200,000	Yes
Firing Range	MANATEE TECHNICAL COLLEGE	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Airside HVAC Renovation	SCHOOL SUPPORT CENTER	\$3,675,000	\$5,243,200	\$4,731,800	\$0	\$0	\$13,650,000	Yes
Campus wide Drainage	PALMETTO SENIOR HIGH	\$188,057	\$0	\$0	\$0	\$0	\$188,057	Yes
Replacement School	W D SUGG MIDDLE	\$19,921,058	\$14,065,000	\$10,000,000	\$0	\$0	\$43,986,058	Yes
Renovation	TARA ELEMENTARY	\$26,174,982	\$0	\$0	\$0	\$0	\$26,174,982	Yes
HVAC, Building envelope, roof	PROFESSIONAL SUPPORT CENTER	\$12,897	\$0	\$0	\$0	\$0	\$12,897	Yes
Replace Grandstands	MANATEE SENIOR HIGH	\$2,816,095	\$0	\$0	\$0	\$0	\$2,816,095	Yes
TV Studio	MANATEE SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovation	BRADEN RIVER MIDDLE	\$10,741,972	\$7,071,401	\$0	\$0	\$0	\$17,813,373	Yes
Drainage	SEA BREEZE ELEMENTARY	\$406,892	\$0	\$0	\$0	\$0	\$406,892	Yes
Renovation	GENE WITT ELEMENTARY	\$3,461,157	\$0	\$0	\$0	\$0	\$3,461,157	Yes
Generator and UPS Replacement	SCHOOL SUPPORT CENTER	\$70,626	\$0	\$0	\$0	\$0	\$70,626	Yes
Rubber Tracks/Pressbox	BAYSHORE SENIOR HIGH	\$896,382	\$0	\$0	\$0	\$0	\$896,382	Yes
Covered Walks	MARTHA B KING MIDDLE	\$427,805	\$0	\$0	\$0	\$0	\$427,805	Yes
Rubber Tracks	SOUTHEAST SENIOR HIGH	\$690,000	\$0	\$0	\$0	\$0	\$690,000	Yes
Renovations	PALMETTO SENIOR HIGH	\$9,998,410	\$6,000,000	\$13,000,000	\$0	\$0	\$28,998,410	Yes
Various Sites - Security Fencing	Location not specified	\$1,877,867	\$819,480	\$0	\$0	\$0	\$2,697,347	Yes
Renovation	CARLOS E HAILE MIDDLE	\$31,247,000	\$0	\$0	\$0	\$0	\$31,247,000	Yes
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$0	\$0	\$3,145,920	\$9,600,000	\$12,745,920	Yes
Renovation/Replacement	BLACKBURN ELEMENTARY	\$24,393,500	\$0	\$0	\$0	\$0	\$24,393,500	Yes
		\$162,995,338	\$44,014,081	\$42,996,800	\$9,960,920	\$21,615,000	\$281,582,139	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$25,977,363	\$12,089,785	\$26,003,380	\$82,299,196	\$133,393,966	\$279,763,690	Yes
		0	\$25,977,363	\$12,089,785	\$26,003,380	\$82,299,196	\$133,393,966	\$279,763,690	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
ANNA MARIA ELEMENTARY	301	301	195	16	12	65.00 %	0	0	181	60.00 %	11
BALLARD ELEMENTARY	507	507	395	27	15	78.00 %	0	0	385	76.00 %	14
BAYSHORE ELEMENTARY	746	746	698	41	17	94.00 %	0	0	645	86.00 %	16
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	731	731	532	37	14	73.00 %	0	0	515	70.00 %	14
MANATEE SENIOR HIGH	2,753	2,615	2,083	111	19	80.00 %	0	0	1,800	69.00 %	16
PALMETTO ELEMENTARY (NEW)	878	878	628	47	13	72.00 %	0	0	590	67.00 %	13
DR MONA JAIN MIDDLE SCHOOL	1,168	1,051	835	50	17	79.00 %	0	0	1,130	108.00 %	23
PARRISH COMMUNITY HIGH SC.	2,150	2,042	1,092	86	13	53.00 %	0	0	1,925	94.00 %	22
HARVEY ELEMENTARY	838	838	678	45	15	81.00 %	0	0	972	116.00 %	22
HORIZONS ACADEMY	480	480	308	21	15	64.00 %	0	0	230	48.00 %	11
ANNIE WILLIAMS ELEMENTARY	960	960	707	52	14	74.00 %	120	6	800	74.00 %	14

GULLETT ELEMENTARY	1,101	1,101	1,104	60	18	100.00 %	0	0	1,275	116.00 %	21
BUFFALO CREEK MIDDLE	1,200	1,080	1,272	52	24	118.00 %	242	11	1,150	87.00 %	18
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	524	37	14	79.00 %	0	0	485	73.00 %	13
FREEDOM ELEMENTARY	910	910	550	50	11	60.00 %	144	8	645	61.00 %	11
R DAN NOLAN MIDDLE	1,093	983	886	47	19	90.00 %	176	8	820	71.00 %	15
VIRGIL MILLS ELEMENTARY	1,045	1,045	806	56	14	77.00 %	0	0	850	81.00 %	15
BRADEN RIVER HIGH	2,180	2,071	1,705	88	19	82.00 %	250	10	1,650	71.00 %	17
WILLIS ELEMENTARY	828	828	683	45	15	82.00 %	0	0	815	98.00 %	18
LAKEWOOD RANCH SENIOR HIGH	2,449	2,326	2,293	102	22	99.00 %	500	20	2,375	84.00 %	19
BAYSHORE SENIOR HIGH	2,478	2,354	1,353	99	14	57.00 %	0	0	1,176	50.00 %	12
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	859	49	18	84.00 %	0	0	810	79.00 %	17
WILLIAM MONROE ROWLETT ELEMENTARY	948	948	917	48	19	97.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	810	810	550	43	13	68.00 %	0	0	550	68.00 %	13
GILBERT W MCNEAL ELEMENTARY	752	752	622	43	14	83.00 %	0	0	715	95.00 %	17
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	782	47	17	80.00 %	220	10	730	61.00 %	13
BRADEN RIVER ELEMENTARY	723	723	517	38	14	72.00 %	0	0	545	75.00 %	14
BRADEN RIVER MIDDLE	1,565	1,408	943	65	15	67.00 %	132	6	900	58.00 %	13
SEA BREEZE ELEMENTARY	736	736	499	40	12	68.00 %	0	0	540	73.00 %	14
TARA ELEMENTARY	791	791	565	43	13	71.00 %	80	4	575	66.00 %	12
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	1,421	1,278	883	62	14	69.00 %	0	0	1,050	82.00 %	17
GENE WITT ELEMENTARY	908	908	658	48	14	72.00 %	0	0	725	80.00 %	15
SARA SCOTT HARLLEE MIDDLE	951	855	40	46	1	5.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	747	747	557	39	14	75.00 %	0	0	580	78.00 %	15
MARTHA B KING MIDDLE	1,381	1,242	950	59	16	77.00 %	0	0	925	74.00 %	16
FLORINE J ABEL ELEMENTARY	600	600	448	32	14	75.00 %	0	0	475	79.00 %	15
IDA M STEWART ELEMENTARY	540	540	373	30	12	69.00 %	0	0	415	77.00 %	14
WILLIAM H BASHAW ELEMENTARY	770	770	604	42	14	78.00 %	0	0	675	88.00 %	16

SOUTHEAST SENIOR HIGH	2,232	2,120	1,736	98	18	82.00 %	0	0	1,550	73.00 %	16
LINCOLN MEMORIAL ACADEMY	1,107	996	319	47	7	32.00 %	0	0	334	34.00 %	7
JAMES TILLMAN ELEMENTARY	722	722	586	39	15	81.00 %	0	0	550	76.00 %	14
BLACKBURN ELEMENTARY	802	802	442	44	10	55.00 %	0	0	535	67.00 %	12
W D SUGG MIDDLE	1,340	1,206	1,021	56	18	85.00 %	192	6	950	68.00 %	15
PALMA SOLA ELEMENTARY	740	740	452	40	11	61.00 %	0	0	435	59.00 %	11
PALMETTO SENIOR HIGH	2,428	2,306	2,014	99	20	87.00 %	0	0	1,700	74.00 %	17
ROBERT H PRINE ELEMENTARY	897	897	719	50	14	80.00 %	0	0	730	81.00 %	15
BLANCHE H DAUGHTREY ELEMENTARY	860	860	755	48	16	88.00 %	0	0	755	88.00 %	16
SAMOSET ELEMENTARY	679	679	591	37	16	87.00 %	0	0	575	85.00 %	16
MANATEE TECHNICAL COLLEGE	1,343	1,611	38	78	0	2.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	804	804	589	45	13	73.00 %	0	0	600	75.00 %	13
MYAKKA CITY ELEMENTARY	397	397	319	22	14	80.00 %	0	0	285	72.00 %	13
ONECO ELEMENTARY	690	690	509	37	14	74.00 %	0	0	575	83.00 %	16
PALM VIEW ELEMENTARY	798	798	741	40	19	93.00 %	60	1	745	87.00 %	18
	57,177	55,257	40,924	2,723	15	74.06 %	2,116	90	40,943	71.36 %	15

The COFTE Projected Total (40,943) for 2025 - 2026 must match the Official Forecasted COFTE Total (40,943) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	13,546
Middle (4-8)	15,051
High (9-12)	12,346
	40,943

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	40,943

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Team Success	57	OTHER	1995	1,230	1,157	15	1,704
Manatee School of the Arts and Sciences	12	OTHER	1997	200	115	2	158
Manatee School of the Arts	124	OTHER	1998	3,300	1,920	15	2,050
Oasis Middle School	9	OTHER	2006	135	74	5	135
Imagine Charter School of North Manatee	37	OTHER	2005	680	650	5	840
Imagine Charter School of East Manatee	36	OTHER	2008	720	500	5	510
Palmetto Charter School	23	OTHER	2010	424	364	15	480
State College Collegiate School	23	OTHER	2010	575	509	15	530
Manatee Charter School	56	OTHER	2012	1,200	511	5	550
Visible Men Academy	9	OTHER	2013	116	74	5	100
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	41	OTHER	2017	670	668	5	700
Parrish Charter	22	OTHER	2019	522	485	5	780
	498			10,690	7,945		9,455

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

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).

- 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/replacement on existing school site: Consistent with Comprehensive Plan
- Palm View K-8 - Gym Addition on existing site: Consistent with Comprehensive Plan
- Palma Sola Elementary Renovation: 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 - north Manatee County - consistent with the Comprehensive Plan
- Braden River Middle Renovation and addition on existing school site: Consistent with Comprehensive Plan
- Buffalo Creek Middle Addition on existing school site: Consistent with Comprehensive Plan
- Haile Middle Addition on existing school site: Consistent with Comprehensive Plan
- Nolan Middle Addition on existing school site: Consistent with Comprehensive Plan
- Sugg Middle Replacement at existing school campus: 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
- 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: consistency with Comprehensive Plan TBD
- School Support Center Renovation: 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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	8	0	0	8	12	0	0	12
Middle (4-8)	0	0	0	0	23	0	0	23
High (9-12)	0	0	0	0	0	0	0	0
	8	0	0	8	35	0	0	35

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
PALMA SOLA ELEMENTARY	0	0	0	0	0	0
PALMETTO SENIOR HIGH	147	112	112	75	75	104
R DAN NOLAN MIDDLE	66	66	66	66	0	53
VIRGIL MILLS ELEMENTARY	213	195	195	195	195	199
WILLIS ELEMENTARY	54	54	54	54	54	54

HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	90	90	90	90	97
GULLETT ELEMENTARY	108	108	108	0	0	65
BAYSHORE SENIOR HIGH	75	75	75	75	75	75
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	76	94	94	94	94	90
MARJORIE G KINNAN ELEMENTARY	133	133	80	80	80	101
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	164	0	0	0	0	33
CARLOS E HAILE MIDDLE	169	0	0	0	0	34
LAKEWOOD RANCH SENIOR HIGH	535	450	0	0	0	197
MANATEE SENIOR HIGH	165	165	165	165	165	165
MANATEE TECHNICAL COLLEGE	0	0	0	0	0	0
JESSIE P MILLER ELEMENTARY	0	0	0	0	0	0
MYAKKA CITY ELEMENTARY	0	0	0	0	0	0
ONECO ELEMENTARY	90	90	90	90	0	72
GENE WITT ELEMENTARY	66	0	0	0	0	13
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	0	0	0	89
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	0	0	0	0	18
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	22	0	0	0	0	4
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	176	0	0	0	0	35
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	15	15	0	0	0	6

W D SUGG MIDDLE	279	279	279	0	0	167
SARA SCOTT HARLLEE MIDDLE	20	20	20	20	20	20
H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	88	88	88	88	88	88
ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	44	44	44	44	44	44
SAMOSET ELEMENTARY	40	22	22	22	22	26
SOUTHEAST SENIOR HIGH	207	197	197	197	197	199
LINCOLN MEMORIAL ACADEMY	0	0	0	0	0	0
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	22	0	0	0	9
PALM VIEW ELEMENTARY	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	44	44	0	0	18
PARRISH COMMUNITY HIGH SC.	0	0	0	0	0	0
HARVEY ELEMENTARY	0	80	80	80	0	48

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,954	3,207	2,445	1,977	1,741	2,665
Total number of COFTE students projected by year.	41,018	41,275	41,292	41,125	40,943	41,131
Percent in relocatables by year.	10 %	8 %	6 %	5 %	4 %	6 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
ANNA MARIA ELEMENTARY	0	0		0	0
BALLARD ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
DUETTE ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
MANATEE SENIOR HIGH	0	0		0	0
MANATEE TECHNICAL COLLEGE	0	0		0	0
JESSIE P MILLER ELEMENTARY	0	0		0	0
MYAKKA CITY ELEMENTARY	0	0		0	0
ONECO ELEMENTARY	0	0		0	0

PALM VIEW ELEMENTARY	0	0	0	0
PALMA SOLA ELEMENTARY	0	0	0	0
PALMETTO SENIOR HIGH	0	0	0	0
ROBERT H PRINE ELEMENTARY	0	0	0	0
BLANCHE H DAUGHTREY ELEMENTARY	0	0	0	0
SAMOSET ELEMENTARY	0	0	0	0
SOUTHEAST SENIOR HIGH	0	0	0	0
LINCOLN 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 MIDDLE	0	0	0	0
H S MOODY ELEMENTARY	0	0	0	0
MARTHA B KING MIDDLE	0	0	0	0
FLORINE J ABEL ELEMENTARY	0	0	0	0
IDA M STEWART ELEMENTARY	0	0	0	0
WILLIAM H BASHAW ELEMENTARY	0	0	0	0
BRADEN RIVER ELEMENTARY	0	0	0	0
BRADEN RIVER MIDDLE	0	0	0	0
SEA BREEZE ELEMENTARY	0	0	0	0
TARA ELEMENTARY	0	0	0	0
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	0	0	0	0
GENE WITT ELEMENTARY	0	0	0	0
LINCOLN MEMORIAL ELEMENTARY LEASE BLDG	0	0	0	0
CARLOS E HAILE MIDDLE	0	0	0	0
LAKEWOOD RANCH SENIOR HIGH	0	0	0	0
BAYSHORE SENIOR HIGH	0	0	0	0
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	0	0	0	0
MARJORIE G KINNAN ELEMENTARY	0	0	0	0
GILBERT W MCNEAL ELEMENTARY	0	0	0	0
FREEDOM ELEMENTARY	0	0	0	0
R DAN NOLAN MIDDLE	0	0	0	0
VIRGIL MILLS ELEMENTARY	0	0	0	0
BRADEN RIVER HIGH	0	0	0	0

WILLIS ELEMENTARY	0	0		0	0
HORIZONS ACADEMY	0	0		0	0
ANNIE WILLIAMS ELEMENTARY	0	0		0	0
GULLETT ELEMENTARY	0	0		0	0
BUFFALO CREEK MIDDLE	0	0		0	0
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY (NEW)	0	0		0	0
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 twelve charter schools and one conversion Charter school with a current enrollment of 7,945 students including 30 children in VPK programs. 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	25,225	25,225	19,512.20	77.35 %	-1,541	21,315	90.00 %
Middle - District Totals	13,459	12,113	8,789.24	72.56 %	1,930	12,606	89.77 %
High - District Totals	16,670	15,836	12,276.60	77.53 %	884	14,816	88.61 %
Other - ESE, etc	2,414	2,091	346.39	16.55 %	94	750	34.32 %
	57,768	55,265	40,924.43	74.05 %	1,367	49,487	87.38 %

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	25,225	25,225	19,512.20	77.35 %	-1,940	22,500	96.63 %
Middle - District Totals	13,459	12,113	8,789.24	72.56 %	4,630	15,033	89.79 %
High - District Totals	16,670	15,836	12,276.60	77.53 %	883	15,688	93.83 %
Other - ESE, etc	2,414	2,091	346.39	16.55 %	94	750	34.32 %
	57,768	55,265	40,924.43	74.05 %	3,667	53,971	91.58 %

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.