

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$320,055,942	\$91,791,417	\$103,684,434	\$134,564,514	\$148,960,615	\$799,056,922
Total Project Costs	\$320,055,942	\$91,791,417	\$103,684,434	\$134,564,514	\$148,960,615	\$799,056,922
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 11/8/2022
Work Plan Submittal Date 11/28/2022
DISTRICT SUPERINTENDENT Cynthia Saunders
CHIEF FINANCIAL OFFICER Tim Bargeron
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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$5,758,804	\$3,875,000	\$4,500,000	\$4,125,000	\$0	\$18,258,804
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 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 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	\$4,779,789	\$1,880,154	\$1,573,400	\$1,195,200	\$0	\$9,428,543
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 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 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	\$5,121,868	\$5,200,000	\$4,000,000	\$3,000,000	\$8,000,000	\$25,321,868
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 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 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	\$1,330,849	\$42,026	\$42,026	\$42,026	\$0	\$1,456,927
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 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 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	\$168,782	\$118,200	\$145,200	\$111,000	\$207,080	\$750,262
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 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 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	\$657,487	\$337,000	\$387,000	\$288,000	\$125,000	\$1,794,487
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 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 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	\$2,099,422	\$1,875,000	\$1,075,000	\$1,050,000	\$1,550,000	\$7,649,422

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$1,963,000	\$1,880,000	\$1,275,000	\$1,160,000	\$1,255,000	\$7,533,000
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 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 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	\$2,740,230	\$4,400,000	\$900,000	\$2,300,000	\$2,100,000	\$12,440,230
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 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 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	\$11,762,369	\$7,605,680	\$7,590,680	\$7,590,680	\$7,590,680	\$42,140,089

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 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 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:	\$36,382,600	\$27,213,060	\$21,488,306	\$20,861,906	\$20,827,760	\$126,773,632

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$39,327,132	\$28,861,760	\$23,730,706	\$22,547,806	\$22,168,124	\$136,635,528

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Lighting	\$888,111	\$420,000	\$1,115,000	\$440,000	\$187,000	\$3,050,111

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 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 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	\$1,709,349	\$946,700	\$809,400	\$945,900	\$859,364	\$5,270,713

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 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 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		\$77,072	\$72,000	\$108,000	\$90,000	\$144,000	\$491,072
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 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 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 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 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		\$120,000	\$60,000	\$60,000	\$60,000	\$0	\$300,000
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 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 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:		\$39,327,132	\$28,861,760	\$23,730,706	\$22,547,806	\$22,168,124	\$136,635,528

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$39,327,132	\$28,861,760	\$23,730,706	\$22,547,806	\$22,168,124	\$136,635,528
Maintenance/Repair Salaries	\$9,455,000	\$9,455,000	\$9,455,000	\$9,455,000	\$9,455,000	\$47,275,000
School Bus Purchases	\$1,496,676	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,496,676
Other Vehicle Purchases	\$992,009	\$343,987	\$401,918	\$500,614	\$320,938	\$2,559,466

Capital Outlay Equipment	\$2,871,585	\$990,000	\$750,000	\$750,000	\$750,000	\$6,111,585
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,398,649	\$18,409,091	\$18,403,368	\$18,411,610	\$18,406,285	\$92,029,003
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)	\$3,517,487	\$3,945,752	\$3,945,752	\$3,945,752	\$3,945,752	\$19,300,495
Qualified School Construction Bonds (QSCB)	\$598,169	\$516,249	\$516,249	\$475,288	\$434,328	\$2,540,283
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Sales Tax Grant for Charter Schools	\$4,479,006	\$3,732,060	\$3,732,060	\$3,732,060	\$3,732,060	\$19,407,246
Facility Project Management	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000	\$7,975,000
Technology	\$9,224,686	\$12,999,306	\$12,229,837	\$13,394,967	\$12,724,288	\$60,573,084
Local Expenditure Totals:	\$91,955,399	\$82,348,205	\$76,259,890	\$76,308,097	\$75,031,775	\$401,903,366

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$59,967,982,716	\$65,510,539,019	\$70,632,288,465	\$75,338,983,010	\$80,258,178,682	\$351,707,971,892
(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		\$100,746,211	\$110,057,706	\$118,662,245	\$126,569,491	\$134,833,740	\$590,869,393
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$86,353,895	\$94,335,176	\$101,710,495	\$108,488,136	\$115,571,777	\$506,459,479
(5) Difference of lines (3) and (4)		\$14,392,316	\$15,722,530	\$16,951,750	\$18,081,355	\$19,261,963	\$84,409,914

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$1,880,296	\$0	\$0	\$0	\$0	\$1,880,296

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$1,880,296	\$0	\$0	\$0	\$0	\$1,880,296

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,442,884	\$1,442,884	\$1,442,884	\$1,442,884	\$1,442,884	\$7,214,420
CO & DS Interest on Undistributed CO	360	\$11,816	\$11,816	\$11,816	\$11,816	\$11,816	\$59,080
		\$1,454,700	\$1,454,700	\$1,454,700	\$1,454,700	\$1,454,700	\$7,273,500

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$251,737	\$79,875	\$79,875	\$79,875	\$79,875	\$571,237
Proceeds from 1/2 cent sales surtax authorized by school board	\$46,935,684	\$48,813,111	\$50,765,635	\$52,796,260	\$54,908,110	\$254,218,800

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$130,000,000	\$0	\$0	\$0	\$0	\$130,000,000
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	\$31,150,906	\$31,150,906	\$31,150,906	\$31,150,906	\$31,150,906	\$155,754,530
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$1,215,764	\$0	\$0	\$0	\$0	\$1,215,764
Interest, Including Profit On Investment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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	\$125,245,984	\$10,773,479	\$7,241,338	\$29,347,484	\$33,262,022	\$205,870,307
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	(\$12,497,625)	(\$12,487,625)	(\$12,478,625)	(\$12,464,750)	(\$12,455,000)	(\$62,383,625)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$322,322,450	\$78,349,746	\$76,779,129	\$100,929,775	\$106,965,913	\$685,347,013

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$86,353,895	\$94,335,176	\$101,710,495	\$108,488,136	\$115,571,777	\$506,459,479
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$91,955,399)	(\$82,348,205)	(\$76,259,890)	(\$76,308,097)	(\$75,031,775)	(\$401,903,366)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$5,601,504)	\$11,986,971	\$25,450,605	\$32,180,039	\$40,540,002	\$104,556,113

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,454,700	\$1,454,700	\$1,454,700	\$1,454,700	\$1,454,700	\$7,273,500

PECO New Construction Revenue	\$1,880,296	\$0	\$0	\$0	\$0	\$1,880,296
Other/Additional Revenue	\$322,322,450	\$78,349,746	\$76,779,129	\$100,929,775	\$106,965,913	\$685,347,013
Total Additional Revenue	\$325,657,446	\$79,804,446	\$78,233,829	\$102,384,475	\$108,420,613	\$694,500,809
Total Available Revenue	\$320,055,942	\$91,791,417	\$103,684,434	\$134,564,514	\$148,960,615	\$799,056,922

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Classroom Wing Addition	LAKEWOOD RANCH SENIOR HIGH	Planned Cost:	\$18,218,209	\$0	\$0	\$0	\$0	\$18,218,209	Yes
	Student Stations:		550	0	0	0	0	550	
	Total Classrooms:		22	0	0	0	0	22	
	Gross Sq Ft:		36,000	0	0	0	0	36,000	
Classroom Wing Addition	FREEDOM ELEMENTARY	Planned Cost:	\$4,545,965	\$0	\$0	\$0	\$0	\$4,545,965	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,000	0	0	0	0	9,000	
Classroom Wing Addition	CARLOS E HAILE MIDDLE	Planned Cost:	\$5,920,000	\$0	\$0	\$0	\$0	\$5,920,000	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
Classroom Wing Addition	PARRISH COMMUNITY HIGH SC.	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		22,000	0	0	0	0	22,000	

Classroom Wing Addition	TARA ELEMENTARY	Planned Cost:	\$0	\$3,760,800	\$0	\$0	\$0	\$3,760,800	Yes
	Student Stations:		0	80	0	0	0	80	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	5,000	0	0	0	5,000	
Classroom Wing Addition with Media Center	BUFFALO CREEK MIDDLE	Planned Cost:	\$12,488,118	\$0	\$0	\$0	\$0	\$12,488,118	Yes
	Student Stations:		242	0	0	0	0	242	
	Total Classrooms:		11	0	0	0	0	11	
	Gross Sq Ft:		19,000	0	0	0	0	19,000	
New K-8 School-East County	Location not specified	Planned Cost:	\$10,500,000	\$32,069,350	\$36,430,650	\$0	\$0	\$79,000,000	Yes
	Student Stations:		0	0	1,500	0	0	1,500	
	Total Classrooms:		0	0	70	0	0	70	
	Gross Sq Ft:		0	0	234,000	0	0	234,000	
New Middle School North County	Location not specified	Planned Cost:	\$0	\$1,500,000	\$13,200,000	\$60,300,000	\$0	\$75,000,000	Yes
	Student Stations:		0	0	0	1,253	0	1,253	
	Total Classrooms:		0	0	0	54	0	54	
	Gross Sq Ft:		0	0	0	196,000	0	196,000	
New Elementary School North County	Location not specified	Planned Cost:	\$0	\$0	\$1,500,000	\$29,137,000	\$28,000,000	\$58,637,000	Yes
	Student Stations:		0	0	0	0	974	974	
	Total Classrooms:		0	0	0	0	59	59	
	Gross Sq Ft:		0	0	0	0	142,000	142,000	
Addition	ANNIE WILLIAMS ELEMENTARY	Planned Cost:	\$6,057,300	\$0	\$0	\$0	\$0	\$6,057,300	Yes
	Student Stations:		120	0	0	0	0	120	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		8,000	0	0	0	0	8,000	
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	14,000	0	14,000

Planned Cost:	\$77,729,592	\$37,330,150	\$51,130,650	\$98,596,200	\$28,000,000	\$292,786,592
Student Stations:	1,676	80	1,500	1,503	974	5,733
Total Classrooms:	73	4	70	64	59	270
Gross Sq Ft:	108,000	5,000	234,000	210,000	142,000	699,000

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
New Auditorium	BAYSHORE SENIOR HIGH	\$0	\$3,145,920	\$20,000,000	\$0	\$0	\$23,145,920	Yes
Renovation/Replacement	BLACKBURN ELEMENTARY	\$29,369,614	\$0	\$0	\$0	\$0	\$29,369,614	Yes
Firing Range	MANATEE TECHNICAL COLLEGE	\$4,650,296	\$0	\$0	\$0	\$0	\$4,650,296	Yes
Replacement School	W D SUGG MIDDLE	\$14,273,823	\$7,742,880	\$0	\$0	\$0	\$22,016,703	Yes
Renovation	TARA ELEMENTARY	\$31,499,423	\$0	\$0	\$0	\$0	\$31,499,423	Yes
Replace Grandstands-remaining budget to complete	MANATEE SENIOR HIGH	\$361,498	\$0	\$0	\$0	\$0	\$361,498	Yes
TV Studio	MANATEE SENIOR HIGH	\$184,745	\$0	\$0	\$0	\$0	\$184,745	Yes
Renovation	BRADEN RIVER MIDDLE	\$5,692,836	\$0	\$0	\$0	\$0	\$5,692,836	Yes
Renovation-remaining budget to complete	GENE WITT ELEMENTARY	\$189,042	\$0	\$0	\$0	\$0	\$189,042	Yes
Renovations/HVAC	SCHOOL SUPPORT CENTER	\$8,186,343	\$8,514,257	\$0	\$0	\$0	\$16,700,600	Yes
Rubber Tracks/Pressbox-Remaining budget project nearing completion	BAYSHORE SENIOR HIGH	\$2,482	\$0	\$0	\$0	\$0	\$2,482	Yes
Covered Walks-remaining budget to complete	MARTHA B KING MIDDLE	\$65,415	\$0	\$0	\$0	\$0	\$65,415	Yes
Rubber Tracks	SOUTHEAST SENIOR HIGH	\$1,228,680	\$0	\$0	\$0	\$0	\$1,228,680	Yes
Renovations	PALMETTO SENIOR HIGH	\$15,947,142	\$22,610,501	\$0	\$0	\$0	\$38,557,643	Yes
Various Sites - Security Fencing	Location not specified	\$1,499,440	\$400,000	\$400,000	\$400,000	\$400,000	\$3,099,440	Yes
Renovation, Roof	CARLOS E HAILE MIDDLE	\$40,284,358	\$0	\$0	\$0	\$0	\$40,284,358	Yes
High School Field Upgrades	Location not specified	\$2,220,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$7,720,000	Yes
Renovation	ONECO ELEMENTARY	\$34,150,000	\$0	\$0	\$0	\$0	\$34,150,000	Yes
Roof Replacement	SEA BREEZE ELEMENTARY	\$3,163,504	\$0	\$0	\$0	\$0	\$3,163,504	Yes

Science Building	SOUTHEAST SENIOR HIGH	\$16,743,312	\$0	\$0	\$0	\$0	\$16,743,312	Yes
Remaining budget FF&E/Tech	PARRISH COMMUNITY HIGH SC.	\$37,223	\$0	\$0	\$0	\$0	\$37,223	Yes
Remaining Budget FF&E	HARVEY ELEMENTARY	\$21,475	\$0	\$0	\$0	\$0	\$21,475	Yes
Construction Professional & Technical Services	Location not specified	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000	Yes
Vestibules for School Safety	Location not specified	\$1,137,366	\$600,000	\$600,000	\$600,000	\$600,000	\$3,537,366	Yes
Site Acquisition	Location not specified	\$1,850,000	\$1,500,000	\$0	\$0	\$0	\$3,350,000	Yes
Paint & Roof	BAYSHORE SENIOR HIGH	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Roof	LAKEWOOD RANCH SENIOR HIGH	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Outdoor Ampitheater	ELECTA ARCOTTE LEE MIDDLE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Paint and Roof	MANATEE SENIOR HIGH	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Office Renovations	MATZKE SUPPORT CENTER	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Tower Repairs	MATZKE SUPPORT CENTER	\$48,811	\$0	\$0	\$0	\$0	\$48,811	Yes
School Entrance Repairs	VIRGIL MILLS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Access Drive	MANATEE TECHNICAL COLLEGE	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Addition/Expansion	MANATEE TECHNICAL COLLEGE	\$6,782,320	\$0	\$0	\$0	\$0	\$6,782,320	Yes
Renovation	H S MOODY ELEMENTARY	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	Yes
Renovation	MYAKKA CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$24,600,000	\$24,600,000	Yes
Gym Addition remaining budget to complete	PALM VIEW K-8	\$3,210	\$0	\$0	\$0	\$0	\$3,210	Yes
Renovation	JAMES TILLMAN ELEMENTARY	\$0	\$0	\$0	\$0	\$31,000,000	\$31,000,000	Yes
Portable-MCR Health	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
		\$231,572,358	\$47,228,558	\$23,215,000	\$2,715,000	\$86,815,000	\$391,545,916	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Projects prioritized as indicated by needs assessment to be performed.	Location not specified	0	\$10,753,992	\$7,232,709	\$29,338,784	\$33,253,314	\$34,145,615	\$114,724,414	Yes
		0	\$10,753,992	\$7,232,709	\$29,338,784	\$33,253,314	\$34,145,615	\$114,724,414	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
LAKEWOOD RANCH SENIOR HIGH	2,449	2,326	2,248	102	22	97.00 %	550	22	2,150	75.00 %	17
BAYSHORE SENIOR HIGH	2,478	2,354	1,324	99	13	56.00 %	0	0	1,000	42.00 %	10
ELECTA ARCOTTE LEE MIDDLE	1,142	1,027	777	49	16	76.00 %	0	0	850	83.00 %	17
WILLIAM MONROE ROWLETT ELEMENTARY	948	948	916	48	19	97.00 %	0	0	0	0.00 %	0
MARJORIE G KINNAN ELEMENTARY	810	810	499	43	12	62.00 %	0	0	550	68.00 %	13
GILBERT W MCNEAL ELEMENTARY	752	752	654	43	15	87.00 %	0	0	735	98.00 %	17
FREEDOM ELEMENTARY	756	756	553	43	13	73.00 %	144	14	665	74.00 %	12
R DAN NOLAN MIDDLE	1,093	983	771	47	16	78.00 %	0	0	825	84.00 %	18
VIRGIL MILLS ELEMENTARY	1,020	1,045	741	54	14	71.00 %	0	0	850	81.00 %	16
BRADEN RIVER HIGH	2,180	2,071	1,659	88	19	80.00 %	220	10	1,600	70.00 %	16
WILLIS ELEMENTARY	828	828	746	45	17	90.00 %	0	0	835	101.00 %	19
HORIZONS ACADEMY	480	480	315	21	15	66.00 %	0	0	296	62.00 %	14
ANNIE WILLIAMS ELEMENTARY	960	978	690	52	13	71.00 %	120	6	825	75.00 %	14
GULLETT ELEMENTARY	1,101	1,101	1,294	60	22	118.00 %	0	0	1,250	114.00 %	21
BUFFALO CREEK MIDDLE	1,200	1,080	1,247	52	24	115.00 %	242	19	1,150	87.00 %	16
G.D. ROGERS GARDEN-BULLOCK ELEMENTARY	666	666	480	37	13	72.00 %	0	0	500	75.00 %	14
PALMETTO ELEMENTARY (NEW)	878	878	557	47	12	63.00 %	0	0	565	64.00 %	12
DR MONA JAIN MIDDLE SCHOOL	1,168	1,051	1,056	50	21	100.00 %	0	0	975	93.00 %	20

PARRISH COMMUNITY HIGH SC.	2,150	2,042	1,682	86	20	82.00 %	400	16	1,944	80.00 %	19
HARVEY ELEMENTARY	903	903	901	48	19	100.00 %	0	0	1,150	127.00 %	24
ANNA MARIA ELEMENTARY	301	301	195	16	12	65.00 %	0	0	185	61.00 %	12
BALLARD ELEMENTARY	507	507	358	27	13	71.00 %	0	0	400	79.00 %	15
BAYSHORE ELEMENTARY	746	746	680	41	17	91.00 %	0	0	690	92.00 %	17
DUETTE ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	731	731	543	37	15	74.00 %	0	0	520	71.00 %	14
MANATEE SENIOR HIGH	2,753	2,615	1,964	111	18	75.00 %	0	0	1,650	63.00 %	15
MANATEE TECHNICAL COLLEGE	1,171	1,405	22	64	0	2.00 %	0	0	0	0.00 %	0
JESSIE P MILLER ELEMENTARY	822	822	613	46	13	75.00 %	0	0	615	75.00 %	13
MYAKKA CITY ELEMENTARY	397	397	292	22	13	74.00 %	0	0	285	72.00 %	13
ONECO ELEMENTARY	690	690	579	37	16	84.00 %	0	0	590	86.00 %	16
PALM VIEW K-8	798	718	808	40	20	113.00 %	0	0	678	94.00 %	17
PALMA SOLA ELEMENTARY	740	740	427	40	11	58.00 %	0	0	440	59.00 %	11
PALMETTO SENIOR HIGH	2,428	2,306	1,918	99	19	83.00 %	0	0	1,750	76.00 %	18
ROBERT H PRINE ELEMENTARY	897	897	720	50	14	80.00 %	0	0	740	82.00 %	15
BLANCHE H DAUGHTREY ELEMENTARY	860	860	769	48	16	89.00 %	0	0	745	87.00 %	16
SAMOSET ELEMENTARY	679	679	571	37	15	84.00 %	0	0	595	88.00 %	16
SOUTHEAST SENIOR HIGH	2,097	2,120	1,666	92	18	79.00 %	0	0	1,400	66.00 %	15
LINCOLN MEMORIAL ACADEMY	1,107	996	302	47	6	30.00 %	0	0	425	43.00 %	9
JAMES TILLMAN ELEMENTARY	722	722	604	39	15	84.00 %	0	0	525	73.00 %	13
BLACKBURN ELEMENTARY	899	899	502	49	10	56.00 %	0	0	545	61.00 %	11
W D SUGG MIDDLE	1,340	1,206	1,002	56	18	83.00 %	0	0	1,000	83.00 %	18
SARA SCOTT HARLLEE MIDDLE	995	895	37	48	1	4.00 %	0	0	0	0.00 %	0
H S MOODY ELEMENTARY	747	747	590	39	15	79.00 %	0	0	675	90.00 %	17
MARTHA B KING MIDDLE	1,381	1,242	898	59	15	72.00 %	0	0	900	72.00 %	15
FLORINE J ABEL ELEMENTARY	600	600	445	32	14	74.00 %	0	0	500	83.00 %	16
IDA M STEWART ELEMENTARY	540	540	361	30	12	67.00 %	0	0	400	74.00 %	13
WILLIAM H BASHAW ELEMENTARY	770	770	649	42	15	84.00 %	0	0	675	88.00 %	16

BRADEN RIVER ELEMENTARY	723	723	527	38	14	73.00 %	0	0	575	80.00 %	15
BRADEN RIVER MIDDLE	1,697	1,527	912	71	13	60.00 %	0	0	900	59.00 %	13
SEA BREEZE ELEMENTARY	736	736	493	40	12	67.00 %	0	0	540	73.00 %	14
TARA ELEMENTARY	791	791	544	43	13	69.00 %	80	4	580	67.00 %	12
LOUISE ROGERS JOHNSON MIDDLE/WAKELAND ELEMENTARY	1,421	1,278	858	62	14	67.00 %	0	0	950	74.00 %	15
GENE WITT ELEMENTARY	852	852	650	46	14	76.00 %	0	0	735	86.00 %	16
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	780	47	17	79.00 %	220	8	750	62.00 %	14
	56,991	55,118	41,388	2,709	15	75.09 %	1,976	99	40,673	71.24 %	14

The COFTE Projected Total (40,673) for 2026 - 2027 must match the Official Forecasted COFTE Total (40,674) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	13,673
Middle (4-8)	15,279
High (9-12)	11,721
	40,674

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	40,673

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Lakewood Ranch Preparatory Academy	45	OTHER	2022	765	740	5	1,815
Team Success	57	OTHER	1995	1,236	1,232	15	1,936

Manatee School of the Arts and Sciences	12	OTHER	1997	200	115	2	158
Manatee School of the Arts	124	OTHER	1998	2,482	1,986	15	2,200
Oasis Middle School	9	OTHER	2006	135	45	5	135
Imagine Charter School of North Manatee	36	OTHER	2005	680	650	5	840
Imagine Charter School of East Manatee	36	OTHER	2008	720	572	5	610
Palmetto Charter School	27	OTHER	2010	418	418	15	458
State College Collegiate School	23	OTHER	2010	575	500	15	530
Manatee Charter School	56	OTHER	2012	1,200	532	5	478
Visible Men Academy	9	OTHER	2013	116	66	5	240
Rowlett Charter School Elem	49	SCHOOL BOARD	2014	918	918	5	918
Rowlett Middle School	41	OTHER	2017	670	672	5	700
Parrish Charter	30	OTHER	2019	576	560	5	1,032
	554			10,691	9,006		12,050

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
 Becker Road improvement for Manatee Technical College Firing Range

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Bayshore High School Auditorium on existing school site: Consistent with Comprehensive Plan
 Blackburn Elementary Renovation/Replacement on existing school site: Consistent with Comprehensive Plan
 Freedom Elementary Addition on existing school site: Consistent with Comprehensive Plan
 Oneco Elementary Renovation on existing school site: Consistent with Comprehensive Plan
 Tara Elementary Renovation and Addition on existing school site: Consistent with Comprehensive Plan
 Williams Elementary Addition on existing school site: Consistent with Comprehensive Plan
 New Elementary School – north Manatee County: Consistent with the Comprehensive Plan
 Braden River Middle Renovation on existing school site: Consistent with Comprehensive Plan
 Buffalo Creek Middle Addition on existing school site: Consistent with Comprehensive Plan
 Haile Middle Addition and Renovation on existing school site: Consistent with Comprehensive Plan
 Sugg Middle Replacement on existing school site: Consistent with Comprehensive Plan
 New Middle School – north Manatee County: Consistent with the Comprehensive Plan
 New K-8 School – east Manatee County on Academic Avenue: Consistent with the Comprehensive Plan
 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
 Palmetto High Renovation/Replacement (partial) on existing school site: Consistent with Comprehensive Plan
 Parrish Community High Addition on existing site: Consistent with Comprehensive Plan

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	1	0	0	1	14	0	0	14
Middle (4-8)	5	0	0	5	21	0	0	21
High (9-12)	0	0	0	0	38	0	0	38
	6	0	0	6	73	0	0	73

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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	66	66
VIRGIL MILLS ELEMENTARY	188	188	188	188	188	188
WILLIS ELEMENTARY	0	0	22	22	22	13
HORIZONS ACADEMY	44	44	44	44	44	44
ANNIE WILLIAMS ELEMENTARY	126	126	0	0	0	50

GULLETT ELEMENTARY	174	174	174	40	40	120
BAYSHORE SENIOR HIGH	75	75	0	0	0	30
ELECTA ARCOTTE LEE MIDDLE	0	0	0	0	0	0
WILLIAM MONROE ROWLETT ELEMENTARY	76	76	76	76	76	76
MARJORIE G KINNAN ELEMENTARY	133	0	0	0	0	27
GILBERT W MCNEAL ELEMENTARY	0	0	0	0	0	0
FREEDOM ELEMENTARY	0	164	0	0	0	33
CARLOS E HAILE MIDDLE	103	103	0	0	0	41
LAKEWOOD RANCH SENIOR HIGH	535	535	0	0	0	214
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	0	0	54
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	0	178
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 MIDDLE/WAKELAND ELEMENTARY	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	308	0	0	0	0	62
SEA BREEZE ELEMENTARY	0	0	0	0	0	0
BLACKBURN ELEMENTARY	112	112	0	0	0	45
W D SUGG MIDDLE	279	0	0	0	0	56
SARA SCOTT HARLLEE MIDDLE	64	20	20	20	20	29

H S MOODY ELEMENTARY	165	165	165	165	165	165
MARTHA B KING MIDDLE	44	44	44	44	44	44
ROBERT H PRINE ELEMENTARY	88	88	88	88	88	88
BLANCHE H DAUGHTREY ELEMENTARY	22	22	22	22	22	22
SAMOSET ELEMENTARY	40	40	40	40	40	40
SOUTHEAST SENIOR HIGH	72	72	72	72	72	72
LINCOLN MEMORIAL ACADEMY	0	0	0	0	0	0
JAMES TILLMAN ELEMENTARY	0	0	0	0	0	0
BUFFALO CREEK MIDDLE	22	66	110	154	0	70
PALM VIEW K-8	0	0	0	0	0	0
DR MONA JAIN MIDDLE SCHOOL	0	44	88	0	0	26
PARRISH COMMUNITY HIGH SC.	0	0	0	0	0	0
HARVEY ELEMENTARY	54	231	285	285	0	171

Totals for MANATEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,771	3,436	2,395	2,127	1,466	2,639
Total number of COFTE students projected by year.	41,546	41,431	41,106	40,731	40,674	41,098
Percent in relocatables by year.	9 %	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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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 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 thirteen charter schools and one conversion Charter school with a current enrollment of 9,006 students including 71 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.

Project	Location, Community, Quadrant or other general location	2026 - 2027 / 2031 - 2032 Projected Cost
High School	East County - Rangeland Parkway	\$160,000,000
Elementary School	North County	\$70,000,000
Elementary School	East County	\$70,000,000
		\$300,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	24,372	24,372	19,141.08	78.54 %	2,292	21,272	79.78 %
Middle - District Totals	14,433	12,984	9,447.64	72.77 %	3,319	8,210	50.36 %
High - District Totals	16,535	15,706	12,462.29	79.35 %	3,552	11,842	61.49 %
Other - ESE, etc	1,651	1,885	336.56	17.88 %	0	0	0.00 %
	56,991	54,947	41,387.57	75.32 %	9,163	41,324	64.46 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	24,372	24,372	19,141.08	78.54 %	853	19,512	77.35 %
Middle - District Totals	14,433	12,984	9,447.64	72.77 %	475	8,789	65.30 %
High - District Totals	16,535	15,706	12,462.29	79.35 %	964	12,277	73.65 %
Other - ESE, etc	1,651	1,885	336.56	17.88 %	529	346	14.33 %
	56,991	54,947	41,387.57	75.32 %	2,821	40,924	70.84 %

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.