

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MANATEE COUNTY, FLORIDA ARE 8.6 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2024-2025

PROPOSED MILLAGE LEVIES (SUBJECT TO 10-MILL CAP):

Required Local Effort (including Prior Period Funding Adjustment Millage)	3.0510	Discretionary Operating	0.7480	<u>NOT SUBJECT TO 10-MILL CAP</u>	
Local Capital Improvement (Capital Outlay)	1.5000	Additional Millage Not to Exceed 4 years	1.0000	Operating or Capital Not to Exceed 2 Years	0.0000
Discretionary Capital Improvement	0.0000	(Operating)		Debt Service	0.0000
				Total Millage	6.2990

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE FUNDS	TRUST AND AGENCY FUND	TOTAL ALL FUNDS
Federal sources	1,638,584	52,881,964	1,005,960	-	-	229,161	55,755,669
State sources	182,426,638	320,000	339,800	16,156,790	-	-	199,243,228
Local sources	390,707,576	7,606,000	275,000	206,136,905	64,004,925	580,124	669,310,529
TOTAL SOURCES	574,772,798	60,807,964	1,620,760	222,293,695	64,004,925	809,284	924,309,426
Transfers In	23,501,540	-	33,994,051	-	-	-	57,495,591
Nonrevenue Sources	-	-	-	140,000,000	-	-	140,000,000
Fund Balances/Net Position	101,916,654	12,221,019	13,312,441	327,960,297	12,301,301	1,247,081	468,958,793
TOTAL REVENUES, TRANSFERS AND FUND BALANCES/NET POSITION	700,190,991	73,028,983	48,927,252	690,253,992	76,306,226	2,056,365	1,590,763,809
<u>APPROPRIATIONS/EXPENDITURES</u>							
Instruction	439,112,878	24,349,624	-	-	-	2,005,374	465,467,875
Pupil Personnel Services	29,700,928	-	-	-	-	1,580	29,702,508
Instructional Media Services	5,733,580	-	-	-	-	-	5,733,580
Instructional and Curriculum Development Services	8,759,823	-	-	-	-	25,428	8,785,251
Instructional Staff Training Services	1,972,510	-	-	-	-	-	1,972,510
Instructional Technology	-	-	-	-	-	-	-
Board of Education	1,575,345	-	-	-	-	-	1,575,345
General Administration	4,389,542	-	-	-	-	13,839	4,403,381
School Administration	37,218,513	-	-	-	-	-	37,218,513
Facilities Acquisition and Construction	7,770,206	-	-	513,857,718	-	-	521,627,924
Fiscal Services	3,766,704	-	-	-	-	-	3,766,704
Food Services	-	38,059,451	-	-	-	-	38,059,451
Central Services	16,382,668	-	-	-	65,854,958	6,374	82,244,000
Pupil Transportation Services	21,029,461	-	-	-	-	-	21,029,461
Operation of Plant	50,831,947	-	-	-	-	270	50,832,217
Maintenance of Plant	12,180,711	-	-	-	-	-	12,180,711
Administrative Technology Services	8,948,246	-	-	-	-	-	8,948,246
Community Services	6,943,603	-	-	-	-	3,500	6,947,103
Debt Services	655,377	-	35,339,811	-	-	-	35,995,188
TOTAL APPROPRIATIONS/EXPENDITURES	656,972,041	62,409,075	35,339,811	513,857,718	65,854,958	2,056,365	1,336,489,968
Transfers Out	-	-	-	57,495,591	-	-	57,495,591
Fund Balances/Net Position	43,218,950	10,619,908	13,587,441	118,900,684	10,451,268	-	196,778,251
TOTAL APPROPRIATED EXPENDITURES	700,190,991	73,028,983	48,927,252	690,253,992	76,306,226	2,056,365	1,590,763,809
TRANSFERS, RESERVES & BALANCES	700,190,991	73,028,983	48,927,252	690,253,992	76,306,226	2,056,365	1,590,763,809

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF PROPOSED TAX INCREASE

The School District of Manatee County, Florida, will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A. Initially proposed tax levy	\$ 463,429,226
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 1,984,816
C. Actual property tax levy	\$ 461,444,410

This year's proposed tax levy **\$ 495,467,208**

A portion of the tax levy is required under state law in order for the school board to receive **\$211,334,518** in state education grants. The required portion has **increased** by **0.73** percent and represents approximately **five-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on **July 30, 2024** at **5:05 p.m. in the Board Room of the School Administration Building located at 215 Manatee Avenue West, Bradenton, FL.**

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School District of Manatee County, Florida, will soon consider a measure to continue to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.799 mills for operating expenses and is proposed solely at the discretion of the school board.

****THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The capital outlay tax will generate approximately \$113,267,627 to be used for the following projects:

CONSTRUCTION AND REMODELING

High School Field Upgrades	Transportation School Bus Hubs
Palmetto High School Renovations	ADA Compliance – All Schools
School Support Center Renovations	Construction and Remodeling – County Wide
Site Acquisition and Site Improvements	Facilities Project Management
Southeast High School Science Building Construction	

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute:

Classroom Remodeling/Renovations	Landscaping/Site work/Drainage/Irrigation	Routine Maintenance of Facilities
Computer Networking Schools/Ancillary	Systems	Safety (SREF) Requirements
Facilities	Maintenance County Wide	Security Systems Replacement
Electrical and Plumbing Fixtures	Outdoor Lighting	Set-up/Breakdown/Relocation of Portable
Fencing	Parking Lot and Walkways	Sound System Replacement
Floors	Playground Equipment/Outdoor Athletic	Support Services Renovations
HVAC Systems /EMS Upgrades	Facilities	System Equipment (Current Code)
Intercom System	Repair Existing Equipment	Windows/Doors
Interior Finishes	Replace Carpet/Floor Tile	
Interior/Exterior Painting	Roofing or Roof Replacement	

MOTOR VEHICLE PURCHASES

Purchase of ten (10) school buses and or purchase/lease purchase of additional thirty (30) school buses
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment;
Security vehicles; and vehicles used in storing or distributing materials and equipment

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

Furniture and Equipment	New Band Uniforms
Lease-Purchase of Computer Hardware	Enterprise Technology and Software, acquired via
Lease-Purchase of Printers/Copiers/Metal Detectors	license/maintenance fees or lease agreements
New Library Books	

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Debt service payments on Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Portable Classrooms, Lease of Site(s) for District personnel

PAYMENTS OF LOANS APPROVED PURSUANT TO SS 1011.14 AND 1011.15. F.S.

Section 1011 Loans

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste Wetlands Monitoring & Improvements Environmental/Remediation

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance Premiums on District facilities

PAYMENT OF SALARIES AND BENEFITS

Salaries and benefits for school bus drivers, and other employees whose job duties support activities funded by the above categories.

CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.

- PURCHASE OF REAL PROPERTY
- CONSTRUCTION OF SCHOOL FACILITIES
- PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES
- PURCHASE OF VEHICLES TO TRANSPORT STUDENTS
- RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES
- PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE SCHOOL FACILITIES
- PURCHASE OR LEASE OF DRIVER'S EDUCATION VEHICLES, MAINTENANCE VEHICLES, SECURITY VEHICLES, OR VEHICLES USED IN STORING OR DISTRIBUTING MATERIALS AND EQUIPMENT
- COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE
- PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on July 30, 2024 at 5:05 p.m., in the Board Room of the School Administration Building located at 215 Manatee Avenue West, Bradenton, FL. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing