

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$6,725,471	\$2,403,252	\$2,003,733	\$2,478,895	\$2,542,197	\$16,153,548
Total Project Costs	\$6,725,471	\$2,403,252	\$2,003,733	\$2,478,895	\$2,542,197	\$16,153,548
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District COLUMBIA 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT MICHAEL F. MILLIKIN
CHIEF FINANCIAL OFFICER MARY LOUGHRAN
DISTRICT POINT-OF-CONTACT PERSON LEX CARSWELL
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$375,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$425,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Roofing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Safety to Life	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,050,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Locations:	COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE					
Electrical	\$0	\$0	\$50,000	\$150,000	\$200,000	\$400,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fire Alarm	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$35,000	\$34,400	\$32,679	\$34,550	\$26,305	\$162,934
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$31,399	\$51,999	\$50,000	\$50,000	\$50,000	\$233,398
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$120,000	\$50,000	\$170,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$491,399	\$611,399	\$682,679	\$929,550	\$926,305	\$3,641,332

PECO Maintenance Expenditures	\$611,399	\$611,399	\$982,679	\$929,550	\$926,305	\$4,061,332
Two Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Extend City Water to Site	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Locations	COLUMBIA CITY ELEMENTARY					
Relocate Bus Entrance	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Locations	SUMMERS ELEMENTARY					
Total:	\$611,399	\$611,399	\$982,679	\$929,550	\$926,305	\$4,061,332

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$652,000	\$0	\$0	\$0	\$0	\$652,000
School Bus Purchases	\$230,000	\$735,000	\$550,000	\$550,000	\$550,000	\$2,615,000
Other Vehicle Purchases	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Capital Outlay Equipment	\$100,000	\$100,000	\$150,000	\$150,000	\$0	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Rent/Lease Relocatables	\$158,572	\$150,000	\$150,000	\$150,000	\$0	\$608,572
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Energy Contract - Debt Service	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$2,600,000

FF&E Pinemount Elementary	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Local Expenditure Totals:	\$4,385,572	\$3,305,000	\$3,170,000	\$3,170,000	\$2,870,000	\$16,900,572

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$2,829,729,733	\$2,886,324,327	\$2,944,050,813	\$3,002,931,829	\$3,062,990,465	\$14,726,027,167
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$4,704,426	\$4,798,514	\$4,894,484	\$4,992,374	\$5,092,222	\$24,482,020
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$4,704,426	\$4,798,514	\$4,894,484	\$4,992,374	\$5,092,222	\$24,482,020
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$813,883	\$813,883	\$183,394	\$560,666	\$224,120	\$2,595,946
PECO Maintenance Expenditures		\$611,399	\$611,399	\$982,679	\$929,550	\$926,305	\$4,061,332
		\$1,425,282	\$1,425,282	\$1,166,073	\$1,490,216	\$1,150,425	\$6,657,278

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$87,631	\$87,631	\$87,631	\$87,631	\$87,631	\$438,155
CO & DS Interest on Undistributed CO	360	\$8,224	\$8,224	\$8,224	\$8,224	\$8,224	\$41,120
		\$95,855	\$95,855	\$95,855	\$95,855	\$95,855	\$479,275

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$3,671,083	\$0	\$0	\$0	\$0	\$3,671,083
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	\$50,505	\$0	\$0	\$0	\$0	\$50,505
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
0607, 0708 2 Mil Roll Fwd	\$1,775,291	\$0	\$0	\$0	\$0	\$1,775,291
Subtotal	\$5,496,879	\$0	\$0	\$0	\$0	\$5,496,879

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$4,704,426	\$4,798,514	\$4,894,484	\$4,992,374	\$5,092,222	\$24,482,020
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$4,385,572)	(\$3,305,000)	(\$3,170,000)	(\$3,170,000)	(\$2,870,000)	(\$16,900,572)
PECO Maintenance Revenue	\$611,399	\$611,399	\$982,679	\$929,550	\$926,305	\$4,061,332
Available 2 Mill for New Construction	\$318,854	\$1,493,514	\$1,724,484	\$1,822,374	\$2,222,222	\$7,581,448

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$95,855	\$95,855	\$95,855	\$95,855	\$95,855	\$479,275
PECO New Construction Revenue	\$813,883	\$813,883	\$183,394	\$560,666	\$224,120	\$2,595,946
Other/Additional Revenue	\$5,496,879	\$0	\$0	\$0	\$0	\$5,496,879
Total Additional Revenue	\$6,406,617	\$909,738	\$279,249	\$656,521	\$319,975	\$8,572,100
Total Available Revenue	\$6,725,471	\$2,403,252	\$2,003,733	\$2,478,895	\$2,542,197	\$16,153,548

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
MS Ph 2 (7th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$0	\$2,143,252	\$0	\$0	\$0	\$2,143,252	Yes
		Student Stations:	0	176	0	0	0	176	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	9,965	0	0	0	9,965	
MS Ph 3 (8th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$2,478,895	\$0	\$2,478,895	Yes
		Student Stations:	0	0	0	220	0	220	
		Total Classrooms:	0	0	0	10	0	10	
		Gross Sq Ft:	0	0	0	11,853	0	11,853	
Rem Ag - 4 Clsrms and Rem Old Dining - 6 Clsrms to Repl Portables	COLUMBIA SENIOR HIGH	Planned Cost:	\$1,006,083	\$0	\$0	\$0	\$0	\$1,006,083	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	12,254	0	0	0	0	12,254	
Classroom Wing to Repl Portables	FORT WHITE PUBLIC SCHOOL	Planned Cost:	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	9,320	0	0	0	0	9,320	
Construct Bldg 5 - Itenerant, ESE & Misc. Spaces	Birley Road Elementary	Planned Cost:	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000	Yes
		Student Stations:	0	0	0	0	48	48	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	10,782	10,782	
Permanent Structure to replace existing portables.	CHALLENGE LEARNING CENTER	Planned Cost:	\$982,313	\$0	\$0	\$0	\$0	\$982,313	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	6,000	0	0	0	0	6,000	

Planned Cost:	\$3,088,396	\$2,143,252	\$0	\$2,478,895	\$1,650,000	\$9,360,543
Student Stations:	0	176	0	220	48	444
Total Classrooms:	18	8	0	10	0	36
Gross Sq Ft:	27,574	9,965	0	11,853	10,782	60,174

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Outdoor Assembly Building	SUMMERS ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$2,627,075	\$0	\$0	\$0	\$0	\$2,627,075	Yes
Renovate Kitchen	EASTSIDE ELEMENTARY	\$0	\$0	\$2,003,733	\$0	\$0	\$2,003,733	Yes
Remodel Gym/Locker Rooms	RICHARDSON MIDDLE	\$510,000	\$0	\$0	\$0	\$0	\$510,000	Yes
Convert Old Cafe to Guidance	RICHARDSON MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Connect to City Sewer	EASTSIDE ELEMENTARY	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
Repl HVAC Units	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$892,197	\$892,197	Yes
Renovate Existing Office	NIBLACK ELEMENTARY	\$0	\$0	\$252,200	\$0	\$0	\$252,200	No
Renovate Existing Office	RICHARDSON MIDDLE	\$0	\$390,000	\$0	\$0	\$0	\$390,000	No
Renovate Media Center	COLUMBIA SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
		\$3,637,075	\$650,000	\$2,255,933	\$0	\$892,197	\$7,435,205	

Additional Project Schedules

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

Nothing reported for this section.

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
COLUMBIA SENIOR HIGH	2,016	1,915	1,707	86	20	89.00 %	0	4	1,710	89.00 %	19
RICHARDSON MIDDLE	1,131	1,018	638	50	13	63.00 %	-22	0	585	59.00 %	12
MELROSE ELEMENTARY	721	721	476	38	13	66.00 %	-103	0	575	93.00 %	15
EASTSIDE ELEMENTARY	659	659	603	35	17	91.00 %	-75	0	565	97.00 %	16
FIVE POINTS ELEMENTARY	735	735	546	39	14	74.00 %	-196	0	525	97.00 %	13
FORT WHITE PUBLIC SCHOOL	843	843	670	45	15	80.00 %	-200	0	600	93.00 %	13
SUMMERS ELEMENTARY	887	887	899	49	18	101.00 %	-200	0	660	96.00 %	13
NIBLACK ELEMENTARY	572	572	329	30	11	57.00 %	-181	0	325	83.00 %	11
CHALLENGE LEARNING CENTER	265	265	79	13	6	30.00 %	0	0	65	25.00 %	5
LAKE CITY MIDDLE	1,429	1,286	1,001	60	17	78.00 %	-100	0	1,010	85.00 %	17
COLUMBIA SUPERINTENDENT'S OFFICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
COLUMBIA CITY ELEMENTARY	760	760	718	42	17	94.00 %	-142	0	600	97.00 %	14
FORT WHITE HIGH SCHOOL	1,628	1,465	1,239	69	18	85.00 %	396	18	1,290	69.00 %	15
WESTSIDE ELEMENTARY	796	796	755	42	18	95.00 %	-42	0	700	93.00 %	17
Birley Road Elementary	184	0	0	10	0	0.00 %	509	26	473	93.00 %	13
	12,626	11,922	9,660	608	16	81.02 %	-356	48	9,683	83.72 %	15

The COFTE Projected Total (9,683) for 2012 - 2013 must match the Official Forecasted COFTE Total (9,683) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	3,809
Middle (4-8)	3,859

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	2,015	High (9-12)	0
	9,683		9,683

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
COLUMBIA SENIOR HIGH	10	0	0	0	0	10
FORT WHITE PUBLIC SCHOOL	8	0	0	0	0	8
CHALLENGE LEARNING CENTER	8	0	0	0	0	8
Total Relocatable Replacements:	26	0	0	0	0	26

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	1	0	1	8	0	-8	0
Middle (4-8)	25	0	0	25	0	0	0	0
High (9-12)	0	0	0	0	10	0	-10	0
	25	1	0	26	18	0	-18	0

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
COLUMBIA SENIOR HIGH	220	0	0	0	0	44
RICHARDSON MIDDLE	42	0	0	0	0	8
MELROSE ELEMENTARY	51	0	0	0	0	10
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	126	0	0	0	0	25
FORT WHITE PUBLIC SCHOOL	69	0	0	0	0	14
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	18	0	0	0	0	4
SUMMERS ELEMENTARY	95	0	0	0	0	19
NIBLACK ELEMENTARY	90	0	0	0	0	18
CHALLENGE LEARNING CENTER	160	0	0	0	0	32
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0

Birley Road Elementary	0	0	0	0	0	0
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Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	871	0	0	0	0	174
Total number of COFTE students projected by year.	9,674	9,607	9,589	9,594	9,683	9,629
Percent in relocatables by year.	9 %	0 %	0 %	0 %	0 %	2 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
COLUMBIA SENIOR HIGH	1	20		0	0
RICHARDSON MIDDLE	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
FIVE POINTS ELEMENTARY	0	0		0	0
FORT WHITE PUBLIC SCHOOL	0	0		0	0
SUMMERS ELEMENTARY	0	0		0	0
NIBLACK ELEMENTARY	0	0		0	0
CHALLENGE LEARNING CENTER	0	0		0	0
LAKE CITY MIDDLE	0	0		0	0
COLUMBIA SUPERINTENDENT'S OFFICE	0	0		0	0
COLUMBIA CITY ELEMENTARY	0	0		0	0
FORT WHITE HIGH SCHOOL	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
Birley Road Elementary	0	0		0	0
	1	20		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Location	Actual # of Units in 2008 - 2009	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2012 - 2013	Projected (increase/decrease) in # units by 2012 - 2013	Year in which all long term relocatables which will be used as classrooms will meet standards
SUMMERS ELEMENTARY	2	LEASE PURCHASE	5	1	0	-2	
SUMMERS ELEMENTARY	1	FEDERAL	0	1	0	-1	
	3		5	2	0	-3	

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.

School level capacities will be adjusted by rezoning district Elementary Boundaries in February 09.

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.

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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Upgrade HVAC Controls with New Generation Technology for Energy Savings	\$650,000
	\$650,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
New High School	West Lake City	\$36,000,000
		\$36,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	5,973	5,973	4,994.72	83.63 %	0	6,462	108.19 %
Middle - District Totals	2,560	2,304	1,638.99	71.14 %	0	3,060	132.81 %
High - District Totals	3,811	3,539	2,946.86	83.27 %	0	3,162	89.35 %
Other - ESE, etc	774	265	79.04	29.81 %	0	153	57.74 %
	13,118	12,081	9,659.61	79.96 %	0	12,837	106.26 %

Ten-Year Infrastructure Planning

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

New High School in Central Lake City to accomodate growth.

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).

None

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New Elem School "A"	South & East	\$24,000,000
		\$24,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	5,973	5,973	4,994.72	83.63 %	1,036	7,021	100.17 %
Middle - District Totals	2,560	2,304	1,638.99	71.14 %	746	3,030	99.34 %
High - District Totals	3,811	3,539	2,946.86	83.27 %	630	3,993	95.78 %
Other - ESE, etc	774	265	79.04	29.81 %	0	202	76.23 %
	13,118	12,081	9,659.61	79.96 %	2,412	14,246	98.30 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

New Elem School "A" (734 Stu Stns) Southeast of Lake City.

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.