

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$33,709,028	\$39,406,757	\$1,696,443	\$2,284,093	\$2,679,571	\$79,775,892
Total Project Costs	\$33,709,028	\$39,406,757	\$1,696,443	\$2,284,093	\$2,679,571	\$79,775,892
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 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 12/12/2023
Work Plan Submittal Date 12/15/2023
DISTRICT SUPERINTENDENT Alex L. Carswell
CHIEF FINANCIAL OFFICER Lindsay Laxton
DISTRICT POINT-OF-CONTACT PERSON Fred Gaylard
JOB TITLE Director of Maintenance
PHONE NUMBER 13867558065
E-MAIL ADDRESS gaylardf@columbiak12.com

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$140,000	\$160,000	\$40,000	\$40,000	\$40,000	\$420,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Roofing	\$240,000	\$75,583	\$40,000	\$40,000	\$40,000	\$435,583
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Safety to Life	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	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, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Parking	\$30,000	\$30,000	\$30,000	\$30,000	\$5,000	\$125,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, FORT WHITE HIGH SCHOOL, LAKE CITY MIDDLE, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Electrical	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Locations:	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, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fire Alarm	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	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, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$20,000	\$15,000	\$25,000	\$15,000	\$20,000	\$95,000
Locations:	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, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Closed Circuit Television	\$1,000	\$500	\$0	\$0	\$0	\$1,500
Locations:	COLUMBIA CITY ELEMENTARY, FIVE POINTS ELEMENTARY, MELROSE ELEMENTARY, WESTSIDE ELEMENTARY					

Paint	\$25,000	\$25,000	\$28,000	\$30,000	\$35,000	\$143,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$514,000	\$609,500	\$676,297	\$425,000	\$113,182	\$2,337,979
Locations:	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, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$1,085,000	\$1,035,583	\$959,297	\$700,000	\$373,182	\$4,153,062

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,205,000	\$1,505,523	\$1,301,411	\$820,000	\$518,182	\$5,350,116

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Playground Equipment	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations	COLUMBIA CITY ELEMENTARY, FORT WHITE PUBLIC SCHOOL, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Engineer and Install Cell Phone Signal Boosters	\$0	\$0	\$222,114	\$0	\$0	\$222,114
Locations	COLUMBIA CITY ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, PINEMOUNT SCHOOL, WESTSIDE ELEMENTARY					
Replace Trash Compactors	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Locations	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, EASTSIDE ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, WESTSIDE ELEMENTARY					
MAU Repairs (IMEG Survey)	\$0	\$169,940	\$0	\$0	\$0	\$169,940
Locations	COLUMBIA CITY ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, PINEMOUNT SCHOOL, WESTSIDE ELEMENTARY					
SIGN	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Locations	COLUMBIA CITY ELEMENTARY					
Total:	\$1,205,000	\$1,505,523	\$1,301,411	\$820,000	\$518,182	\$5,350,116

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,205,000	\$1,505,523	\$1,301,411	\$820,000	\$518,182	\$5,350,116
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$540,000	\$567,000	\$595,350	\$625,118	\$656,373	\$2,983,841
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,681,044	\$1,681,044	\$1,681,044	\$1,681,044	\$1,681,044	\$8,405,220

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)	\$736,791	\$773,630	\$812,312	\$852,928	\$895,574	\$4,071,235
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Lease	\$235,000	\$246,750	\$259,088	\$272,042	\$285,644	\$1,298,524
Technology - Computer Lease	\$475,000	\$498,750	\$523,688	\$549,872	\$577,365	\$2,624,675
School Buse - Lease	\$349,000	\$366,450	\$384,773	\$404,011	\$424,212	\$1,928,446
Technology - Equipment and Upgrades	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620	\$221,025
Focus and Skyward Maintenance	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$442,050
COP Debt Service .5 Cent (\$66,000,000)	\$0	\$4,828,750	\$4,828,750	\$4,828,750	\$4,828,750	\$19,315,000
Belmont - (.5 cent fair share)	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Equip (641-644)	\$343,500	\$360,675	\$378,709	\$397,644	\$417,526	\$1,898,054
Belmont (1.5 Mil)	\$94,284	\$188,568	\$282,852	\$377,136	\$471,420	\$1,414,260
Local Expenditure Totals:	\$6,304,619	\$11,668,140	\$11,705,277	\$11,472,460	\$11,426,950	\$52,577,446

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$4,458,452,373	\$4,644,295,598	\$4,871,256,258	\$5,117,668,017	\$5,360,701,373	\$24,452,373,619
(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		\$7,490,200	\$7,802,417	\$8,183,711	\$8,597,682	\$9,005,978	\$41,079,988
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$6,420,171	\$6,687,786	\$7,014,609	\$7,369,442	\$7,719,410	\$35,211,418
(5) Difference of lines (3) and (4)		\$1,070,029	\$1,114,631	\$1,169,102	\$1,228,240	\$1,286,568	\$5,868,570

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$353,172	\$353,172	\$353,172	\$353,172	\$353,172	\$1,765,860
CO & DS Interest on Undistributed CO	360	\$5,189	\$5,189	\$5,189	\$5,189	\$5,189	\$25,945
		\$358,361	\$358,361	\$358,361	\$358,361	\$358,361	\$1,791,805

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 2022 - 2023? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/10/2022
Date of Expiration: 1/2/2043
Anticipated Revenue Start Date: 1/3/2023
Anticipated Revenue End Date: 1/1/2043
Estimated Annualized Revenue: \$6,028,750
Total \$ Amount Projected to be Received for the Duration of Tax: \$125,757,140
Number of Years Tax In Effect: 20
Percentage of Vote FOR: 50 %
Percentage of Vote AGAINST: 49 %

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$5,200,000	\$6,028,750	\$6,028,750	\$6,028,750	\$6,028,750	\$29,315,000
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$28,000,000	\$38,000,000	\$0	\$0	\$0	\$66,000,000
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
1.5 Mil Carry Forward	\$35,115	\$0	\$0	\$0	\$0	\$35,115
Subtotal	\$33,235,115	\$44,028,750	\$6,028,750	\$6,028,750	\$6,028,750	\$95,350,115

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$6,420,171	\$6,687,786	\$7,014,609	\$7,369,442	\$7,719,410	\$35,211,418
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$6,304,619)	(\$11,668,140)	(\$11,705,277)	(\$11,472,460)	(\$11,426,950)	(\$52,577,446)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$115,552	(\$4,980,354)	(\$4,690,668)	(\$4,103,018)	(\$3,707,540)	(\$17,366,028)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$358,361	\$358,361	\$358,361	\$358,361	\$358,361	\$1,791,805
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$33,235,115	\$44,028,750	\$6,028,750	\$6,028,750	\$6,028,750	\$95,350,115
Total Additional Revenue	\$33,593,476	\$44,387,111	\$6,387,111	\$6,387,111	\$6,387,111	\$97,141,920
Total Available Revenue	\$33,709,028	\$39,406,757	\$1,696,443	\$2,284,093	\$2,679,571	\$79,775,892

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Elementary School "A" to Replace an Existing School	Location not specified	Planned Cost:	\$27,476,200	\$0	\$0	\$0	\$0	\$27,476,200	Yes
		Student Stations:	480	0	0	0	0	480	
		Total Classrooms:	24	0	0	0	0	24	
		Gross Sq Ft:	98,844	0	0	0	0	98,844	
Elementary School "B" to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$37,636,200	\$0	\$0	\$0	\$37,636,200	Yes
		Student Stations:	0	800	0	0	0	800	
		Total Classrooms:	0	40	0	0	0	40	
		Gross Sq Ft:	0	113,870	0	0	0	113,870	

Six Classroom Wing Addition to Replace Four Modulars	PINEMOUNT SCHOOL	Planned Cost:	\$0	\$0	\$0	\$1,555,929	\$1,555,929	\$3,111,858	No
		Student Stations:	0	0	0	55	55	110	
		Total Classrooms:	0	0	0	0	6	6	
		Gross Sq Ft:	0	0	0	2,708	2,708	5,416	

Planned Cost:	\$27,476,200	\$37,636,200	\$0	\$1,555,929	\$1,555,929	\$68,224,258
Student Stations:	480	800	0	55	55	1,390
Total Classrooms:	24	40	0	0	6	70
Gross Sq Ft:	98,844	113,870	0	2,708	2,708	218,130

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Auditorium	FORT WHITE HIGH SCHOOL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Resurface Track	COLUMBIA SENIOR HIGH	\$345,888	\$0	\$0	\$0	\$0	\$345,888	Yes
Site Entry and Parking Enhancements	LAKE CITY MIDDLE	\$0	\$0	\$0	\$697,196	\$0	\$697,196	Yes
HVAC Replacement Bldg #4	COLUMBIA CITY ELEMENTARY	\$0	\$412,000	\$0	\$0	\$0	\$412,000	Yes
Admin Office Addition	FORT WHITE PUBLIC SCHOOL	\$2,577,892	\$0	\$0	\$0	\$0	\$2,577,892	Yes
Office and Classroom Renovation	SUMMERS ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Outdoor Assembly Building	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Geo Parking	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$149,227	\$149,227	Yes
Classroom Renovations and Old Admin	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$124,131	\$0	\$124,131	Yes
CHILLER REPLACEMENT BLDG 2	COLUMBIA SENIOR HIGH	\$248,000	\$0	\$0	\$0	\$0	\$248,000	Yes
CHILLER REPLACEMENT	LAKE CITY MIDDLE	\$527,000	\$0	\$0	\$0	\$0	\$527,000	Yes
CHILLER MECHANICAL PIPING	LAKE CITY MIDDLE	\$358,848	\$0	\$0	\$0	\$0	\$358,848	Yes
MULTIPLE SITES	Location not specified	\$19,000	\$0	\$0	\$0	\$0	\$19,000	Yes
Metal Detectors								
IMEG SURVEYS	Location not specified	\$156,200	\$0	\$0	\$0	\$0	\$156,200	Yes
CHS,RMS,SES,ESE,PME, WSE,CCE,FWE,FWHS								
Multi Purpose	FORT WHITE HIGH SCHOOL	\$0	\$0	\$680,000	\$0	\$0	\$680,000	Yes
Classroom Renovations	LAKE CITY MIDDLE	\$0	\$1,358,557	\$0	\$0	\$0	\$1,358,557	Yes

Classroom Renovations	RICHARDSON MIDDLE	\$0	\$0	\$1,016,443	\$0	\$0	\$1,016,443	Yes
Classroom Renovations	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$1,312,766	\$0	\$1,312,766	Yes
Classroom Renovations	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,943,814	\$1,943,814	Yes
Car Rider	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$586,530	\$586,530	Yes
		\$6,232,828	\$1,770,557	\$1,696,443	\$4,284,093	\$2,679,571	\$16,663,492	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
COLUMBIA SENIOR HIGH	2,265	2,151	1,619	94	17	75.00 %	0	0	1,168	54.00 %	12
RICHARDSON MIDDLE	1,085	976	449	47	10	46.00 %	0	0	650	67.00 %	14
MELROSE ELEMENTARY	679	679	367	35	10	54.00 %	-367	-35	0	0.00 %	0
EASTSIDE ELEMENTARY	713	713	608	38	16	85.00 %	0	0	680	95.00 %	18
FIVE POINTS ELEMENTARY	663	663	386	35	11	58.00 %	-386	-35	0	0.00 %	0
FORT WHITE PUBLIC SCHOOL	954	954	647	49	13	68.00 %	0	10	820	86.00 %	14

SUMMERS ELEMENTARY	894	894	499	46	11	56.00 %	0	0	624	70.00 %	14
NIBLACK ELEMENTARY	569	569	265	30	9	47.00 %	0	0	500	88.00 %	17
PATHWAYS ACADEMY	225	225	91	12	8	40.00 %	0	0	91	40.00 %	8
LAKE CITY MIDDLE	1,495	1,345	954	63	15	71.00 %	0	0	976	73.00 %	15
COLUMBIA CITY ELEMENTARY	776	776	576	42	14	74.00 %	0	0	700	90.00 %	17
FORT WHITE HIGH SCHOOL	2,036	1,832	1,139	87	13	62.00 %	0	0	1,008	55.00 %	12
WESTSIDE ELEMENTARY	782	782	667	41	16	85.00 %	0	0	700	90.00 %	17
PINEMOUNT SCHOOL	581	581	447	30	15	77.00 %	0	0	520	90.00 %	17
	13,717	13,140	8,714	649	13	66.32 %	-753	-60	8,437	68.11 %	14

The COFTE Projected Total (8,437) for 2027 - 2028 must match the Official Forecasted COFTE Total (8,437) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	2,904
Middle (4-8)	3,375
High (9-12)	2,158
	8,437

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	8,437

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Belmont Academy	22	LEASE PURCHASE	2013	448	438	5	800
	22			448	438		800

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	24	0	0	24
Middle (4-8)	10	0	0	10	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	10	0	0	10	24	0	0	24

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
COLUMBIA SENIOR HIGH	0	0	0	0	0	0
RICHARDSON MIDDLE	0	0	0	0	0	0
MELROSE ELEMENTARY	36	0	0	0	0	7
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	72	0	0	0	0	14
FORT WHITE PUBLIC SCHOOL	0	0	0	0	0	0
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	0	0	0	0	4
SUMMERS ELEMENTARY	72	0	0	0	0	14
NIBLACK ELEMENTARY	72	0	0	0	0	14
PATHWAYS ACADEMY	171	60	60	0	0	58
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	0	0	0	0	0

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	445	60	60	0	0	113
Total number of COFTE students projected by year.	8,710	8,666	8,625	8,527	8,437	8,593
Percent in relocatables by year.	5 %	1 %	1 %	0 %	0 %	1 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
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
PATHWAYS ACADEMY	0	0		0	0
LAKE CITY MIDDLE	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

PINEMOUNT SCHOOL	0	0		0	0
COLUMBIA SENIOR HIGH	0	0		0	0
RICHARDSON MIDDLE	0	0		0	0
MELROSE 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 plans to monitor the need for permanent student stations and make the necessary steps to reduce them by; transporting, block scheduling, grade level organizations, blended learning, etc

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.

The district will conduct an analysis to determine the need/benefit/risk of merging the students of multiple elementary schools into a single new school facility constructed on existing sites.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	6,611	6,611	4,461.51	67.49 %	0	4,462	67.49 %
Middle - District Totals	4,616	4,153	2,542.61	61.23 %	0	2,543	61.23 %
High - District Totals	2,265	2,151	1,619.13	75.27 %	0	1,619	75.27 %
Other - ESE, etc	225	225	90.94	40.44 %	0	90	40.00 %
	13,717	13,140	8,714.19	66.32 %	0	8,714	66.32 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	6,611	6,611	4,461.51	67.49 %	0	4,462	67.49 %
Middle - District Totals	4,616	4,153	2,542.61	61.23 %	0	2,543	61.23 %
High - District Totals	2,265	2,151	1,619.13	75.27 %	0	1,619	75.27 %
Other - ESE, etc	225	225	90.94	40.44 %	0	90	40.00 %
	13,717	13,140	8,714.19	66.32 %	0	8,714	66.32 %

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.