

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$2,477,440	\$1,003,812	\$837,016	\$1,423,442	\$1,616,829	\$7,358,539
Total Project Costs	\$2,477,440	\$1,003,812	\$837,016	\$1,423,442	\$1,616,829	\$7,358,539
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 12/10/2019
Work Plan Submittal Date 12/11/2019
DISTRICT SUPERINTENDENT Lex Carswell
CHIEF FINANCIAL OFFICER Bonnie Penner
DISTRICT POINT-OF-CONTACT PERSON Fred Gaylard
JOB TITLE Director of Maintenance
PHONE NUMBER 386 755-8065
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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$35,000	\$40,000	\$40,000	\$15,000	\$21,000	\$151,000
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					
Flooring	\$30,000	\$40,000	\$40,000	\$30,000	\$40,000	\$180,000
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					
Roofing	\$30,000	\$25,000	\$30,000	\$25,000	\$25,000	\$135,000
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					
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, 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					
Parking	\$20,000	\$20,000	\$20,000	\$10,000	\$15,000	\$85,000
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, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Electrical	\$75,000	\$75,000	\$75,000	\$20,000	\$62,000	\$307,000
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	\$30,000	\$20,000	\$20,000	\$15,000	\$20,000	\$105,000
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	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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					
Paint	\$10,000	\$25,000	\$28,000	\$25,000	\$25,000	\$113,000
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					
Maintenance/Repair	\$103,511	\$113,723	\$113,020	\$128,491	\$123,000	\$581,745
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					
Sub Total:	\$399,511	\$424,723	\$432,020	\$334,491	\$397,000	\$1,987,745

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$641,111	\$464,723	\$472,020	\$374,491	\$437,000	\$2,389,345

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Bldg #14 HVAC Replacement	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations	MELROSE ELEMENTARY					
Bldg #5 HVAC Replacement	\$19,600	\$0	\$0	\$0	\$0	\$19,600
Locations	SUMMERS ELEMENTARY					
Playground Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Single Point Entries - Fencing & Locks	\$162,000	\$0	\$0	\$0	\$0	\$162,000
Locations	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, LAKE CITY MIDDLE					
Total:	\$641,111	\$464,723	\$472,020	\$374,491	\$437,000	\$2,389,345

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$641,111	\$464,723	\$472,020	\$374,491	\$437,000	\$2,389,345
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$325,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$1,695,631	\$1,695,631	\$1,695,631	\$1,695,631	\$1,695,631	\$8,478,155
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)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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	\$93,000	\$120,000	\$120,000	\$120,000	\$120,000	\$573,000
Technology	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
Lease of School Buses	\$235,140	\$235,140	\$589,140	\$354,000	\$354,000	\$1,767,420
Local Expenditure Totals:	\$4,064,882	\$4,065,494	\$4,451,791	\$4,119,122	\$4,181,631	\$20,882,920

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$3,135,746,988	\$3,281,762,936	\$3,434,194,670	\$3,610,414,588	\$3,788,120,144	\$17,250,239,326
(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		\$5,268,055	\$5,513,362	\$5,769,447	\$6,065,497	\$6,364,042	\$28,980,403
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$4,515,476	\$4,725,739	\$4,945,240	\$5,198,997	\$5,454,893	\$24,840,345
(5) Difference of lines (3) and (4)		\$752,579	\$787,623	\$824,207	\$866,500	\$909,149	\$4,140,058

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$337,510	\$337,510	\$337,510	\$337,510	\$337,510	\$1,687,550
CO & DS Interest on Undistributed CO	360	\$6,057	\$6,057	\$6,057	\$6,057	\$6,057	\$30,285
		\$343,567	\$343,567	\$343,567	\$343,567	\$343,567	\$1,717,835

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
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
PECO Carryover	\$189,210	\$0	\$0	\$0	\$0	\$189,210
CO&DS Carryover	\$743,499	\$0	\$0	\$0	\$0	\$743,499
LCIF 1.5 Carryover	\$750,570	\$0	\$0	\$0	\$0	\$750,570
Subtotal	\$1,683,279	\$0	\$0	\$0	\$0	\$1,683,279

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$4,515,476	\$4,725,739	\$4,945,240	\$5,198,997	\$5,454,893	\$24,840,345
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,064,882)	(\$4,065,494)	(\$4,451,791)	(\$4,119,122)	(\$4,181,631)	(\$20,882,920)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$450,594	\$660,245	\$493,449	\$1,079,875	\$1,273,262	\$3,957,425

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$343,567	\$343,567	\$343,567	\$343,567	\$343,567	\$1,717,835
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$1,683,279	\$0	\$0	\$0	\$0	\$1,683,279
Total Additional Revenue	\$2,026,846	\$343,567	\$343,567	\$343,567	\$343,567	\$3,401,114
Total Available Revenue	\$2,477,440	\$1,003,812	\$837,016	\$1,423,442	\$1,616,829	\$7,358,539

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
12 classroom wing to replace building 7 (The Fort)	FORT WHITE PUBLIC SCHOOL	Planned Cost:	\$0	\$0	\$0	\$1,090,932	\$0	\$1,090,932	Yes
	Student Stations:		0	0	0	264	0	264	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	10,000	0	10,000	
New Elementary School to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	No
	Student Stations:		0	0	800	0	0	800	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
New Elementary School to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	No
	Student Stations:		0	0	0	0	800	800	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Replace Existing Portables	COLUMBIA SENIOR HIGH	Planned Cost:	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$0	\$21,350,000	\$1,090,932	\$20,000,000	\$42,440,932
Student Stations:	0	0	800	264	800	1,864

Total Classrooms:	0	0	10	12	0	22
Gross Sq Ft:	0	0	0	10,000	0	10,000

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$552,276	\$837,016	\$0	\$0	\$1,389,292	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$0	\$248,534	\$0	\$0	\$248,534	No
Outdoor Assembly Building	FIVE POINTS ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Outdoor Assembly Building	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$250,302	\$0	\$0	\$250,302	No
Renovate Gang Restrooms in Commons	COLUMBIA SENIOR HIGH	\$186,000	\$0	\$0	\$0	\$0	\$186,000	No
Renovate Clinic	MELROSE ELEMENTARY	\$423,000	\$0	\$0	\$0	\$0	\$423,000	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Remodel Kitchen	SUMMERS ELEMENTARY	\$994,000	\$0	\$0	\$0	\$0	\$994,000	Yes
Re-roof Bldg 2	COLUMBIA SUPERINTENDENT'S OFFICE	\$136,557	\$0	\$0	\$0	\$0	\$136,557	Yes
Re-roof Bldg 5	COLUMBIA SUPERINTENDENT'S OFFICE	\$41,569	\$0	\$0	\$0	\$0	\$41,569	Yes
Backup Generator w/ATS	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$88,108	\$0	\$88,108	Yes
Backup Generator w/ATS	COLUMBIA SENIOR HIGH	\$0	\$0	\$130,000	\$0	\$0	\$130,000	No
Backup Generator w/ATS	EASTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	FIVE POINTS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
ATS for Backup Generator	FORT WHITE HIGH SCHOOL	\$0	\$0	\$31,000	\$0	\$0	\$31,000	No
Backup Generator w/ATS	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	LAKE CITY MIDDLE	\$0	\$0	\$92,125	\$0	\$0	\$92,125	No
Backup Generator w/ATS	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	NIBLACK ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	PINEMOUNT SCHOOL	\$0	\$0	\$0	\$0	\$89,420	\$89,420	No
Backup Generator w/ATS	RICHARDSON MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	No

Backup Generator w/ATS	SUMMERS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
ATS for Backup Generator	WESTSIDE ELEMENTARY	\$0	\$0	\$31,000	\$0	\$0	\$31,000	No
Renovate Media Center	FORT WHITE PUBLIC SCHOOL	\$0	\$663,830	\$0	\$0	\$0	\$663,830	No
Covered Walkways	RICHARDSON MIDDLE	\$14,000	\$0	\$0	\$0	\$0	\$14,000	No
Replace Existing Portable Classrooms with 10 Classroom Wing.	PATHWAYS ACADEMY	\$0	\$0	\$0	\$909,110	\$0	\$909,110	No
Engineer and Replace Existing HVAC System	LAKE CITY MIDDLE	\$882,314	\$0	\$0	\$0	\$0	\$882,314	Yes
Replace Bleachers	COLUMBIA SENIOR HIGH	\$0	\$209,820	\$0	\$0	\$0	\$209,820	Yes
Site Entry and Parking Enhancements	LAKE CITY MIDDLE	\$0	\$250,300	\$0	\$0	\$0	\$250,300	No
Covered Walkway PE	SUMMERS ELEMENTARY	\$24,000	\$0	\$0	\$0	\$0	\$24,000	No
Expand Cafeteria 1600 nsf	FIVE POINTS ELEMENTARY	\$0	\$0	\$0	\$303,387	\$0	\$303,387	No
HVAC Replacement Bldg #1	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$0	\$109,000	\$109,000	Yes
HVAC Replacement	COLUMBIA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$0	\$168,725	\$168,725	Yes
HVAC Replacement Bldg #4	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$69,800	\$0	\$69,800	Yes
HVAC Replacement	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$0	\$657,990	\$657,990	Yes
Site Entry and Parking	EASTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$81,114	\$81,114	Yes
Cooling Tower Replacement	COLUMBIA CITY ELEMENTARY	\$0	\$241,716	\$0	\$0	\$0	\$241,716	Yes
Replace Bleachers	LAKE CITY MIDDLE	\$0	\$0	\$0	\$174,602	\$0	\$174,602	Yes
		\$2,701,440	\$1,917,942	\$1,619,977	\$1,545,007	\$1,706,249	\$9,490,615	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
COLUMBIA SENIOR HIGH	2,357	2,239	1,865	101	18	83.00 %	0	0	1,847	82.00 %	18
RICHARDSON MIDDLE	1,112	1,000	521	49	11	52.00 %	0	0	617	62.00 %	13
MELROSE ELEMENTARY	679	679	446	35	13	66.00 %	0	0	479	71.00 %	14
EASTSIDE ELEMENTARY	713	713	614	38	16	86.00 %	36	2	590	79.00 %	15
FIVE POINTS ELEMENTARY	663	663	430	35	12	65.00 %	0	0	400	60.00 %	11
FORT WHITE PUBLIC SCHOOL	874	874	627	47	13	72.00 %	0	0	614	70.00 %	13
SUMMERS ELEMENTARY	894	894	520	46	11	58.00 %	-36	-2	564	66.00 %	13
NIBLACK ELEMENTARY	587	587	282	31	9	48.00 %	0	0	255	43.00 %	8
PATHWAYS ACADEMY	215	215	65	11	6	30.00 %	0	0	62	29.00 %	6
LAKE CITY MIDDLE	1,459	1,313	978	62	16	74.00 %	0	0	976	74.00 %	16
COLUMBIA CITY ELEMENTARY	776	776	582	42	14	75.00 %	0	0	610	79.00 %	15
FORT WHITE HIGH SCHOOL	2,036	1,832	1,150	87	13	63.00 %	0	0	1,112	61.00 %	13
WESTSIDE ELEMENTARY	782	782	739	41	18	94.00 %	0	0	635	81.00 %	15
PINEMOUNT SCHOOL	581	581	456	30	15	79.00 %	0	0	448	77.00 %	15
NORTH FLORIDA AVIATION ACADEMY	82	57	2	4	0	3.00 %	0	0	0	0.00 %	0
	13,810	13,205	9,277	659	14	70.25 %	0	0	9,209	69.74 %	14

The COFTE Projected Total (9,209) for 2023 - 2024 must match the Official Forecasted COFTE Total (9,209) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	3,403
Middle (4-8)	3,346
High (9-12)	2,460
	9,209

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	9,209

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
COLUMBIA SENIOR HIGH	0	0	10	0	0	10
Total Relocatable Replacements:	0	0	10	0	0	10

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 2023 - 2024
Belmont Academy	22	LEASE PURCHASE	2013	448	438	4	600
	22			448	438		600

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
COLUMBIA SENIOR HIGH	200	200	200	200	200	200
RICHARDSON MIDDLE	0	0	0	0	0	0
MELROSE ELEMENTARY	36	34	34	34	34	34
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	72	72	72	72	72	72
FORT WHITE PUBLIC SCHOOL	18	33	33	33	0	23
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	17	17	17	17	18
SUMMERS ELEMENTARY	72	36	36	36	36	43
NIBLACK ELEMENTARY	90	51	51	51	51	59
PATHWAYS ACADEMY	171	84	84	84	84	101
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	72	72	72	72	58
NORTH FLORIDA AVIATION ACADEMY	64	0	0	0	0	13
Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	745	599	599	599	566	622

Total number of COFTE students projected by year.	9,288	9,287	9,278	9,265	9,209	9,265
Percent in relocatables by year.	8 %	6 %	6 %	6 %	6 %	7 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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
NORTH FLORIDA AVIATION ACADEMY	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 an existing site.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	6,549	6,549	4,695.93	71.71 %	0	0	0.00 %

Middle - District Totals	4,607	4,145	2,649.30	63.91 %	0	0	0.00 %
High - District Totals	2,439	2,296	1,866.43	81.27 %	0	0	0.00 %
Other - ESE, etc	215	215	65.04	30.23 %	0	0	0.00 %
	13,810	13,205	9,276.70	70.25 %	0	0	0.00 %

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

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	6,549	6,549	4,695.93	71.71 %	0	0	0.00 %
Middle - District Totals	4,607	4,145	2,649.30	63.91 %	0	0	0.00 %
High - District Totals	2,439	2,296	1,866.43	81.27 %	0	0	0.00 %
Other - ESE, etc	215	215	65.04	30.23 %	0	0	0.00 %
	13,810	13,205	9,276.70	70.25 %	0	0	0.00 %

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

Nothing reported for this section.