

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$0	\$280,000	\$394,056	\$699,034	\$955,017	\$2,328,107
Total Project Costs	\$0	\$280,000	\$394,056	\$699,034	\$955,017	\$2,328,107
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 9/26/2017
Work Plan Submittal Date 9/27/2017
DISTRICT SUPERINTENDENT Lex Carswell
CHIEF FINANCIAL OFFICER Bonnie Penner
DISTRICT POINT-OF-CONTACT PERSON Fred Gaylard
JOB TITLE Director of Maintenance
PHONE NUMBER 3867558065
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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$20,000	\$35,000	\$35,000	\$40,000	\$40,000	\$170,000
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, NORTH FLORIDA AVIATION ACADEMY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000	\$160,000
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, NORTH FLORIDA AVIATION ACADEMY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Roofing	\$20,000	\$25,000	\$30,000	\$25,000	\$30,000	\$130,000
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	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	\$80,000
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	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
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	\$20,000	\$35,000	\$35,000	\$35,000	\$35,000	\$160,000
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	\$16,100	\$15,000	\$30,000	\$20,000	\$20,000	\$101,100
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	\$15,000	\$25,000	\$10,000	\$25,000	\$28,000	\$103,000
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	\$76,962	\$81,169	\$89,774	\$82,924	\$82,652	\$413,481
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, NORTH FLORIDA AVIATION ACADEMY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$279,062	\$362,169	\$385,774	\$393,924	\$401,652	\$1,822,581

PECO Maintenance Expenditures	\$273,826	\$273,826	\$273,826	\$273,826	\$273,826	\$1,369,130
1.50 Mill Sub Total:	\$733,578	\$128,343	\$151,948	\$160,098	\$167,826	\$1,341,793

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Playground Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
HVAC Unit Replacements	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	COLUMBIA SUPERINTENDENT'S OFFICE, FORT WHITE PUBLIC SCHOOL, MELROSE ELEMENTARY, SUMMERS ELEMENTARY					
Reinsulate Chilled Water Piping	\$146,000	\$0	\$0	\$0	\$0	\$146,000
Locations:	LAKE CITY MIDDLE					
Single Point Entries - Fencing Modifications	\$242,300	\$0	\$0	\$0	\$0	\$242,300
Locations:	COLUMBIA CITY ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, LAKE CITY MIDDLE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
District Pool Improvements	\$150,042	\$0	\$0	\$0	\$0	\$150,042
Locations:	COLUMBIA SUPERINTENDENT'S OFFICE					
Total:	\$1,007,404	\$402,169	\$425,774	\$433,924	\$441,652	\$2,710,923

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$733,578	\$128,343	\$151,948	\$160,098	\$167,826	\$1,341,793
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$360,000	\$360,000	\$360,000	\$360,000	\$333,428	\$1,773,428

Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$275,000
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)	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
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	\$55,000	\$55,000	\$120,000	\$120,000	\$120,000	\$470,000
Technology	\$815,375	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,815,375
Lease of School Buses	\$235,140	\$235,140	\$235,140	\$235,140	\$235,140	\$1,175,700
Local Expenditure Totals:	\$4,394,724	\$4,024,114	\$4,112,719	\$4,120,869	\$4,127,025	\$20,779,451

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$2,728,736,089	\$2,845,216,869	\$2,957,305,029	\$3,101,963,623	\$3,258,286,284	\$14,891,507,894
(2) The Millege 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		\$4,584,277	\$4,779,964	\$4,968,272	\$5,211,299	\$5,473,921	\$25,017,733
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,929,380	\$4,097,112	\$4,258,519	\$4,466,828	\$4,691,932	\$21,443,771
(5) Difference of lines (3) and (4)		\$654,897	\$682,852	\$709,753	\$744,471	\$781,989	\$3,573,962

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$41,254	\$146,073	\$183,108	\$370,435

PECO Maintenance Expenditures		\$273,826	\$273,826	\$273,826	\$273,826	\$273,826	\$1,369,130
		\$273,826	\$273,826	\$315,080	\$419,899	\$456,934	\$1,739,565

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$203,846	\$203,846	\$203,846	\$203,846	\$203,846	\$1,019,230
CO & DS Interest on Undistributed CO	360	\$3,156	\$3,156	\$3,156	\$3,156	\$3,156	\$15,780
		\$207,002	\$207,002	\$207,002	\$207,002	\$207,002	\$1,035,010

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$258,342	\$0	\$0	\$0	\$0	\$258,342
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
Subtotal	\$258,342	\$0	\$0	\$0	\$0	\$258,342

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,929,380	\$4,097,112	\$4,258,519	\$4,466,828	\$4,691,932	\$21,443,771
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,394,724)	(\$4,024,114)	(\$4,112,719)	(\$4,120,869)	(\$4,127,025)	(\$20,779,451)
PECO Maintenance Revenue	\$273,826	\$273,826	\$273,826	\$273,826	\$273,826	\$1,369,130
Available 1.50 Mill for New Construction	(\$465,344)	\$72,998	\$145,800	\$345,959	\$564,907	\$664,320

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$207,002	\$207,002	\$207,002	\$207,002	\$207,002	\$1,035,010
PECO New Construction Revenue	\$0	\$0	\$41,254	\$146,073	\$183,108	\$370,435
Other/Additional Revenue	\$258,342	\$0	\$0	\$0	\$0	\$258,342
Total Additional Revenue	\$465,344	\$207,002	\$248,256	\$353,075	\$390,110	\$1,663,787
Total Available Revenue	\$0	\$280,000	\$394,056	\$699,034	\$955,017	\$2,328,107

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
12 classroom wing to replace building 7 (The Fort)	FORT WHITE PUBLIC SCHOOL	Planned Cost:	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	No
		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	
		Planned Cost:	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	
		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	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$0	\$114,056	\$699,034	\$665,017	\$1,478,107	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$248,534	\$248,534	No
Outdoor Assembly Building	FIVE POINTS ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Outdoor Assembly Building	MELROSE ELEMENTARY	\$0	\$0	\$140,000	\$0	\$0	\$140,000	Yes
resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$0	\$250,302	\$250,302	No
Renovate Gang Restrooms in Commons	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Renovate Clinic	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$90,000	\$90,000	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$0	\$140,000	\$0	\$0	\$140,000	Yes
Education/Lab space for CTE/College joint use facility	NORTH FLORIDA AVIATION ACADEMY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	No
		\$4,500,000	\$280,000	\$394,056	\$699,034	\$1,453,853	\$7,326,943	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
COLUMBIA SENIOR HIGH	2,357	2,239	1,799	101	18	80.00 %	0	0	1,786	80.00 %	18
RICHARDSON MIDDLE	1,134	1,020	546	50	11	54.00 %	0	0	570	56.00 %	11
MELROSE ELEMENTARY	679	679	446	35	13	66.00 %	0	0	450	66.00 %	13
EASTSIDE ELEMENTARY	677	677	601	36	17	89.00 %	0	0	575	85.00 %	16
FIVE POINTS ELEMENTARY	663	663	398	35	11	60.00 %	0	0	400	60.00 %	11
FORT WHITE PUBLIC SCHOOL	874	874	631	47	13	72.00 %	0	0	650	74.00 %	14
WESTSIDE ELEMENTARY	782	782	727	41	18	93.00 %	0	0	699	89.00 %	17
PINEMOUNT SCHOOL	581	581	453	30	15	78.00 %	0	0	500	86.00 %	17
NORTH FLORIDA AVIATION ACADEMY	82	57	10	4	3	18.00 %	0	0	40	70.00 %	10
SUMMERS ELEMENTARY	930	930	588	48	12	63.00 %	0	0	620	67.00 %	13
NIBLACK ELEMENTARY	587	587	277	31	9	47.00 %	0	0	300	51.00 %	10
PATHWAYS ACADEMY	215	215	74	11	7	34.00 %	-215	-11	0	0.00 %	0
LAKE CITY MIDDLE	1,459	1,313	1,000	62	16	76.00 %	0	0	1,000	76.00 %	16
COLUMBIA CITY ELEMENTARY	776	776	593	42	14	76.00 %	0	0	610	79.00 %	15
FORT WHITE HIGH SCHOOL	2,036	1,832	1,125	87	13	61.00 %	0	0	1,075	59.00 %	12
	13,832	13,225	9,268	660	14	70.08 %	-215	-11	9,275	71.29 %	14

The COFTE Projected Total (9,275) for 2021 - 2022 must match the Official Forecasted COFTE Total (9,275) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	3,219
Middle (4-8)	3,586
High (9-12)	2,470
	9,275

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	9,275

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2021 - 2022
Belmont Academy	22	LEASE PURCHASE	2013	448	438	3	572
	22			448	438		572

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
COLUMBIA SENIOR HIGH	200	220	0	0	0	84
RICHARDSON MIDDLE	22	0	0	0	0	4
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	33	30
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	17	17	17	17	18
SUMMERS ELEMENTARY	72	72	72	72	72	72
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	64	64	64	64	64

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	767	719	499	499	499	597
Total number of COFTE students projected by year.	9,301	9,291	9,314	9,284	9,275	9,293
Percent in relocatables by year.	8 %	8 %	5 %	5 %	5 %	6 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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 closing Pathways Academy Alternative School

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	6,549	6,549	4,714.37	71.98 %	0	0	0.00 %
Middle - District Totals	4,629	4,165	2,671.17	64.13 %	0	0	0.00 %
High - District Totals	2,439	2,296	1,808.71	78.79 %	0	0	0.00 %
Other - ESE, etc	215	215	74.11	34.42 %	0	0	0.00 %
	13,832	13,225	9,268.36	70.08 %	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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	6,549	6,549	4,714.37	71.98 %	0	0	0.00 %
Middle - District Totals	4,629	4,165	2,671.17	64.13 %	0	0	0.00 %
High - District Totals	2,439	2,296	1,808.71	78.79 %	0	0	0.00 %
Other - ESE, etc	215	215	74.11	34.42 %	0	0	0.00 %
	13,832	13,225	9,268.36	70.08 %	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.