

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$4,756,076	\$1,396,218	\$1,041,845	\$1,817,711	\$3,472,781	\$12,484,631
Total Project Costs	\$4,756,076	\$1,396,218	\$1,041,845	\$1,817,711	\$3,472,781	\$12,484,631
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District COLUMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Mike Millikin
CHIEF FINANCIAL OFFICER Mary Loughran
DISTRICT POINT-OF-CONTACT PERSON Lex Carswell
JOB TITLE Asst. Superintendent
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$50,000	\$75,000	\$100,000	\$125,000	\$100,000	\$450,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Roofing	\$75,000	\$100,000	\$100,000	\$100,000	\$160,000	\$535,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Safety to Life	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fencing	\$15,000	\$0	\$0	\$0	\$150,019	\$165,019
Locations:	COLUMBIA SENIOR HIGH					
Parking	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, RICHARDSON MIDDLE					
Electrical	\$0	\$50,000	\$150,000	\$200,000	\$150,000	\$550,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fire Alarm	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$34,400	\$32,679	\$34,550	\$26,305	\$26,000	\$153,934
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Locations:	COLUMBIA SENIOR HIGH					

Paint	\$51,999	\$50,000	\$50,000	\$50,000	\$50,000	\$251,999
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$120,000	\$50,000	\$150,000	\$320,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$551,399	\$682,679	\$929,550	\$926,305	\$1,171,019	\$4,260,952

PECO Maintenance Expenditures	\$223,857	\$531,765	\$860,604	\$922,370	\$1,036,019	\$3,574,615
1.50 Mill Sub Total:	\$807,542	\$150,914	\$68,946	\$3,935	\$135,000	\$1,166,337

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Relocate Bus Entrance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations	SUMMERS ELEMENTARY					
Extend City Water to Site	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Locations	COLUMBIA CITY ELEMENTARY					
Total:	\$1,031,399	\$682,679	\$929,550	\$926,305	\$1,171,019	\$4,740,952

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$807,542	\$150,914	\$68,946	\$3,935	\$135,000	\$1,166,337
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$437,000	\$400,000	\$540,000	\$550,000	\$0	\$1,927,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$150,000	\$150,000	\$0	\$100,000	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,200,722	\$8,400,722
Rent/Lease Relocatables	\$150,000	\$150,000	\$150,000	\$0	\$100,000	\$550,000
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)	\$0	\$0	\$0	\$0	\$0	\$0

Energy Contract - Debt Service	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$2,600,000
Local Expenditure Totals:	\$3,814,542	\$3,170,914	\$3,228,946	\$2,873,935	\$2,055,722	\$15,144,059

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$2,783,435,842	\$2,788,988,325	\$2,865,301,936	\$2,961,898,781	\$3,083,724,715	\$14,483,349,599
(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		\$4,627,462	\$4,636,693	\$4,763,564	\$4,924,157	\$5,126,692	\$24,078,568
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,966,396	\$3,974,308	\$4,083,055	\$4,220,706	\$4,394,308	\$20,638,773
(5) Difference of lines (3) and (4)		\$661,066	\$662,385	\$680,509	\$703,451	\$732,384	\$3,439,795

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$488,883	\$500,000	\$94,912	\$378,116	\$1,041,371	\$2,503,282
PECO Maintenance Expenditures		\$223,857	\$531,765	\$860,604	\$922,370	\$1,036,019	\$3,574,615
		\$712,740	\$1,031,765	\$955,516	\$1,300,486	\$2,077,390	\$6,077,897

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$89,022	\$89,022	\$89,022	\$89,022	\$89,022	\$445,110
CO & DS Interest on Undistributed CO	360	\$3,802	\$3,802	\$3,802	\$3,802	\$3,802	\$19,010
		\$92,824	\$92,824	\$92,824	\$92,824	\$92,824	\$464,120

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$318,000	\$0	\$0	\$0	\$0	\$318,000
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	\$254,962	\$0	\$0	\$0	\$0	\$254,962
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	\$3,449,553	\$0	\$0	\$0	\$0	\$3,449,553
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	\$4,022,515	\$0	\$0	\$0	\$0	\$4,022,515

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,966,396	\$3,974,308	\$4,083,055	\$4,220,706	\$4,394,308	\$20,638,773
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,814,542)	(\$3,170,914)	(\$3,228,946)	(\$2,873,935)	(\$2,055,722)	(\$15,144,059)
PECO Maintenance Revenue	\$223,857	\$531,765	\$860,604	\$922,370	\$1,036,019	\$3,574,615
Available 1.50 Mill for New Construction	\$151,854	\$803,394	\$854,109	\$1,346,771	\$2,338,586	\$5,494,714

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$92,824	\$92,824	\$92,824	\$92,824	\$92,824	\$464,120
PECO New Construction Revenue	\$488,883	\$500,000	\$94,912	\$378,116	\$1,041,371	\$2,503,282
Other/Additional Revenue	\$4,022,515	\$0	\$0	\$0	\$0	\$4,022,515
Total Additional Revenue	\$4,604,222	\$592,824	\$187,736	\$470,940	\$1,134,195	\$6,989,917
Total Available Revenue	\$4,756,076	\$1,396,218	\$1,041,845	\$1,817,711	\$3,472,781	\$12,484,631

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
MS Ph 2 (7th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$2,248,000	\$0	\$0	\$0	\$0	\$2,248,000	Yes
		Student Stations:	264	0	0	0	0	264	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	14,900	0	0	0	0	14,900	
MS Ph 3 (8th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$1,498,800	\$0	\$0	\$0	\$0	\$1,498,800	Yes
		Student Stations:	176	0	0	0	0	176	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	9,965	0	0	0	0	9,965	
Construct Bldg 5 - Itenerant, ESE & Misc. Spaces	PINEMOUNT SCHOOL	Planned Cost:	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000	Yes
		Student Stations:	0	0	0	48	0	48	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	10,782	0	10,782	
Permanent Structure to replace existing portables. Four Classroom metal building.	CHALLENGE LEARNING CENTER	Planned Cost:	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	4	4	0	0	8	
		Gross Sq Ft:	0	3,200	3,200	0	0	6,400	

Planned Cost:	\$3,746,800	\$200,000	\$200,000	\$1,650,000	\$0	\$5,796,800
Student Stations:	440	0	0	48	0	488
Total Classrooms:	20	4	4	0	0	28
Gross Sq Ft:	24,865	3,200	3,200	10,782	0	42,047

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Outdoor Assembly Building	SUMMERS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$0	\$120,000	\$0	\$0	\$0	\$120,000	Yes

Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000	Yes
Renovate Kitchen	EASTSIDE ELEMENTARY	\$0	\$0	\$760,000	\$0	\$0	\$760,000	Yes
Connect to City Sewer	EASTSIDE ELEMENTARY	\$68,000	\$0	\$0	\$0	\$0	\$68,000	Yes
Repl HVAC Units	COLUMBIA SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Construct/Renovate Existing Office	NIBLACK ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Renovate Existing Office	RICHARDSON MIDDLE	\$0	\$0	\$0	\$167,711	\$872,781	\$1,040,492	Yes
Renovate Existing Cafeteria	FIVE POINTS ELEMENTARY	\$0	\$100,000	\$81,845	\$0	\$0	\$181,845	Yes
Renovate Kitchen for FWMS	FORT WHITE HIGH SCHOOL	\$0	\$976,218	\$0	\$0	\$0	\$976,218	Yes
Renovate Clinic	MELROSE ELEMENTARY	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Replace Windows	SUMMERS ELEMENTARY	\$151,276	\$0	\$0	\$0	\$0	\$151,276	Yes
		\$1,009,276	\$1,196,218	\$841,845	\$167,711	\$3,472,781	\$6,687,831	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
COLUMBIA SENIOR HIGH	2,304	2,189	1,680	97	17	77.00 %	0	0	1,738	79.00 %	18
RICHARDSON MIDDLE	1,131	1,018	639	50	13	63.00 %	0	0	720	71.00 %	14
MELROSE ELEMENTARY	706	706	512	37	14	72.00 %	0	0	580	82.00 %	16
EASTSIDE ELEMENTARY	659	659	616	35	18	93.00 %	0	0	575	87.00 %	16
FIVE POINTS ELEMENTARY	735	735	573	39	15	78.00 %	0	0	540	73.00 %	14
FORT WHITE PUBLIC SCHOOL	987	987	706	53	13	71.00 %	0	0	683	69.00 %	13
SUMMERS ELEMENTARY	887	887	858	49	18	97.00 %	0	0	690	78.00 %	14
NIBLACK ELEMENTARY	572	572	304	30	10	53.00 %	0	0	365	64.00 %	12
CHALLENGE LEARNING CENTER	265	265	87	13	7	33.00 %	0	8	128	48.00 %	6
LAKE CITY MIDDLE	1,429	1,286	1,048	60	17	81.00 %	0	0	1,085	84.00 %	18
COLUMBIA CITY ELEMENTARY	760	760	724	42	17	95.00 %	0	0	600	79.00 %	14
FORT WHITE HIGH SCHOOL	1,628	1,465	1,213	69	18	83.00 %	0	0	1,295	88.00 %	19
WESTSIDE ELEMENTARY	796	796	735	42	17	92.00 %	0	0	695	87.00 %	17
PINEMOUNT SCHOOL	509	0	0	26	0	0.00 %	0	0	540	0.00 %	21
	13,368	12,325	9,694	642	15	78.65 %	0	8	10,234	83.03 %	16

The COFTE Projected Total (10,234) for 2013 - 2014 must match the Official Forecasted COFTE Total (10,234) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	3,750
Middle (4-8)	4,147
High (9-12)	2,337
	10,234

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	10,234

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
COLUMBIA SENIOR HIGH	8	0	0	0	0	8
SUMMERS ELEMENTARY	5	0	0	0	0	5
CHALLENGE LEARNING CENTER	4	4	0	0	0	8
Total Relocatable Replacements:	17	4	0	0	0	21

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	20	0	0	20
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	20	0	0	20

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
COLUMBIA SENIOR HIGH	220	50	0	0	0	54
RICHARDSON MIDDLE	42	0	0	0	0	8
MELROSE ELEMENTARY	36	0	0	0	0	7
EASTSIDE ELEMENTARY	0	36	0	0	0	7
FIVE POINTS ELEMENTARY	126	88	0	0	0	43
FORT WHITE PUBLIC SCHOOL	69	36	0	0	0	21
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	18	0	0	0	0	4
SUMMERS ELEMENTARY	95	36	0	0	0	26
NIBLACK ELEMENTARY	90	72	0	0	0	32
CHALLENGE LEARNING CENTER	160	80	0	0	0	48
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.	856	398	0	0	251
Total number of COFTE students projected by year.	9,898	9,905	9,953	10,076	10,013
Percent in relocatables by year.	9 %	4 %	0 %	0 %	3 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
COLUMBIA SENIOR HIGH	1	20		0	0
RICHARDSON MIDDLE	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
FIVE POINTS ELEMENTARY	0	0		0	0
FORT WHITE PUBLIC SCHOOL	0	0		0	0
SUMMERS ELEMENTARY	0	0		0	0
NIBLACK ELEMENTARY	0	0		0	0
CHALLENGE LEARNING CENTER	0	0		0	0
LAKE CITY MIDDLE	0	0		0	0
COLUMBIA 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
	1	20		0	0

Failed Standard Relocatable Tracking

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

Location	Actual # of Units in 2009 - 2010	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2013 - 2014	Projected (increase/decrease) in # units by 2013 - 2014	Year in which all long term relocatables which will be used as classrooms will meet standards
SUMMERS ELEMENTARY	2	LEASE PURCHASE	5	1	0	-2	2010
SUMMERS ELEMENTARY	1	FEDERAL	0	1	0	-1	2010
	3		5	2	0	-3	

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

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

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No closures planned.

Long Range Planning

Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
Upgrade HVAC Controls with New Generation Technology for Energy Savings	\$650,000
Upgrade Fire Alarm Systems	\$275,000
Reseal Pavement and Update Striping	\$240,000
Roofing Replacement	\$480,000
	\$1,645,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
New High School	West Lake City	\$36,000,000
Middle School Addition to Pinemount Elementary	Birley Road	\$28,000,000
		\$64,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	6,117	6,117	5,026.93	82.18 %	0	5,891	96.31 %
Middle - District Totals	2,560	2,304	1,686.60	73.22 %	440	2,382	86.81 %
High - District Totals	4,106	3,819	2,893.00	75.75 %	0	2,255	59.05 %
Other - ESE, etc	774	265	87.00	32.83 %	0	150	56.60 %
	13,557	12,505	9,693.53	77.52 %	440	10,678	82.49 %

Ten-Year Infrastructure Planning

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

New High School in Central Lake City to accomodate growth.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
New Elem School "A"	South & East	\$24,000,000
		\$24,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	6,117	6,117	5,026.93	82.18 %	0	6,492	106.13 %
Middle - District Totals	2,560	2,304	1,686.60	73.22 %	0	2,781	120.70 %
High - District Totals	4,106	3,819	2,893.00	75.75 %	0	2,455	64.28 %
Other - ESE, etc	774	265	87.00	32.83 %	0	200	75.47 %
	13,557	12,505	9,693.53	77.52 %	0	11,928	95.39 %

Twenty-Year Infrastructure Planning

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

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

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.