

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$1,242,000	\$535,000	\$1,298,301	\$1,637,188	\$289,958	\$5,002,447
Total Project Costs	\$1,242,000	\$535,000	\$1,298,301	\$1,637,188	\$289,958	\$5,002,447
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 9/25/2012
Work Plan Submittal Date 10/2/2012
DISTRICT SUPERINTENDENT Michael F. Millikin
CHIEF FINANCIAL OFFICER Mary Loughran
DISTRICT POINT-OF-CONTACT PERSON Lex Carswell
JOB TITLE Assistant Supt. For School Operations
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$225,000	\$100,000	\$30,000	\$30,000	\$500,000	\$885,000
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	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$300,000
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	\$97,721	\$97,597	\$100,000	\$100,000	\$452,000	\$847,318
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	\$255,584	\$219,161	\$167,365	\$50,000	\$60,972	\$753,082
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations:	CHALLENGE LEARNING CENTER, 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					
Electrical	\$50,000	\$50,000	\$25,000	\$25,000	\$100,000	\$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					
Fire Alarm	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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					
Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

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					
Paint	\$19,395	\$25,000	\$25,000	\$25,000	\$25,000	\$119,395
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	\$450,000	\$500,000	\$222,359	\$187,022	\$510,000	\$1,869,381
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:	\$1,224,700	\$1,123,758	\$676,724	\$524,022	\$1,754,972	\$5,304,176

PECO Maintenance Expenditures	\$0	\$624,597	\$765,925	\$824,022	\$490,007	\$2,704,551
1.50 Mill Sub Total:	\$1,479,700	\$699,161	\$110,799	(\$100,000)	\$1,464,965	\$3,654,625

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Wireless Infrastructure	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Playground Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Refurb Portable Radios	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Locations:	CHALLENGE LEARNING CENTER, 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					
Total:	\$1,479,700	\$1,323,758	\$876,724	\$724,022	\$1,954,972	\$6,359,176

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,479,700	\$699,161	\$110,799	(\$100,000)	\$1,464,965	\$3,654,625
Maintenance/Repair Salaries	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$530,000
School Bus Purchases	\$200,000	\$325,000	\$250,000	\$200,000	\$200,000	\$1,175,000
Other Vehicle Purchases	\$50,000	\$0	\$0	\$50,000	\$50,000	\$150,000
Capital Outlay Equipment	\$75,000	\$100,000	\$100,000	\$100,000	\$50,000	\$425,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$1,770,288	\$1,767,288	\$1,767,288	\$1,767,288	\$1,767,288	\$8,839,440
Rent/Lease Relocatables	\$42,343	\$42,343	\$42,343	\$42,343	\$42,343	\$211,715
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Energy Contract - Debt Service	\$519,225	\$519,225	\$519,225	\$519,225	\$519,225	\$2,596,125
Local Expenditure Totals:	\$4,242,556	\$3,559,017	\$2,895,655	\$2,684,856	\$4,199,821	\$17,581,905

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$2,639,194,476	\$2,690,050,161	\$2,788,164,751	\$2,915,238,900	\$3,068,305,455	\$14,100,953,743
(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		\$4,433,847	\$4,519,284	\$4,684,117	\$4,897,601	\$5,154,753	\$23,689,602
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,800,440	\$3,873,672	\$4,014,957	\$4,197,944	\$4,418,360	\$20,305,373
(5) Difference of lines (3) and (4)		\$633,407	\$645,612	\$669,160	\$699,657	\$736,393	\$3,384,229

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$148,926	\$107,580	\$52,681	\$0	\$309,187
PECO Maintenance Expenditures		\$0	\$624,597	\$765,925	\$824,022	\$490,007	\$2,704,551
		\$0	\$773,523	\$873,505	\$876,703	\$490,007	\$3,013,738

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$67,479	\$67,479	\$67,479	\$67,479	\$67,479	\$337,395
CO & DS Interest on Undistributed CO	360	\$3,940	\$3,940	\$3,940	\$3,940	\$3,940	\$19,700
		\$71,419	\$71,419	\$71,419	\$71,419	\$71,419	\$357,095

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$243,456	\$0	\$0	\$0	\$0	\$243,456
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	\$1,369,241	\$0	\$0	\$0	\$0	\$1,369,241
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	\$1,612,697	\$0	\$0	\$0	\$0	\$1,612,697

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,800,440	\$3,873,672	\$4,014,957	\$4,197,944	\$4,418,360	\$20,305,373
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,242,556)	(\$3,559,017)	(\$2,895,655)	(\$2,684,856)	(\$4,199,821)	(\$17,581,905)
PECO Maintenance Revenue	\$0	\$624,597	\$765,925	\$824,022	\$490,007	\$2,704,551
Available 1.50 Mill for New Construction	(\$442,116)	\$314,655	\$1,119,302	\$1,513,088	\$218,539	\$2,723,468

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$71,419	\$71,419	\$71,419	\$71,419	\$71,419	\$357,095
PECO New Construction Revenue	\$0	\$148,926	\$107,580	\$52,681	\$0	\$309,187
Other/Additional Revenue	\$1,612,697	\$0	\$0	\$0	\$0	\$1,612,697
Total Additional Revenue	\$1,684,116	\$220,345	\$178,999	\$124,100	\$71,419	\$2,278,979
Total Available Revenue	\$1,242,000	\$535,000	\$1,298,301	\$1,637,188	\$289,958	\$5,002,447

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Construct Bldg 5 - Itenerant, ESE & Misc. Spaces	PINEMOUNT SCHOOL	Planned Cost:	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
		Student Stations:	0	0	0	176	0	176	
		Total Classrooms:	0	0	0	8	0	8	
		Gross Sq Ft:	0	0	0	10,782	0	10,782	

Planned Cost:	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Student Stations:	0	0	0	176	0	176
Total Classrooms:	0	0	0	8	0	8
Gross Sq Ft:	0	0	0	10,782	0	10,782

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$0	\$1,298,301	\$437,188	\$0	\$1,735,489	Yes
Renovate Kitchen	EASTSIDE ELEMENTARY	\$992,000	\$0	\$0	\$0	\$0	\$992,000	Yes
Remodel	CHALLENGE LEARNING CENTER	\$0	\$0	\$0	\$0	\$189,958	\$189,958	Yes
Renovate Clinic	MELROSE ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$198,524	\$198,524	No
Re-route Bus & Car drop-off/pick-up	MELROSE ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Re-route Bus & Car drop-off & pick-up	FORT WHITE PUBLIC SCHOOL	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Outdoor Assembly Building	FIVE POINTS ELEMENTARY	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Outdoor Assembly Building	MELROSE ELEMENTARY	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes

Additional Covered WWays	RICHARDSON MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
		\$1,242,000	\$535,000	\$1,298,301	\$437,188	\$488,482	\$4,000,971	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
COLUMBIA SENIOR HIGH	2,292	2,177	1,635	97	17	75.00 %	0	0	1,645	76.00 %	17
RICHARDSON MIDDLE	1,112	1,000	563	49	11	56.00 %	0	0	510	51.00 %	10
MELROSE ELEMENTARY	708	708	456	36	13	64.00 %	0	0	438	62.00 %	12
EASTSIDE ELEMENTARY	677	677	555	36	15	82.00 %	0	0	523	77.00 %	15
FIVE POINTS ELEMENTARY	663	663	450	35	13	68.00 %	0	0	445	67.00 %	13
FORT WHITE PUBLIC SCHOOL	911	911	651	49	13	71.00 %	0	0	648	71.00 %	13
SUMMERS ELEMENTARY	930	930	702	48	15	76.00 %	0	0	670	72.00 %	14
NIBLACK ELEMENTARY	587	587	308	31	10	53.00 %	0	0	265	45.00 %	9
CHALLENGE LEARNING CENTER	264	264	89	13	7	34.00 %	0	0	61	23.00 %	5
LAKE CITY MIDDLE	1,444	1,299	1,084	61	18	83.00 %	0	0	1,031	79.00 %	17
COLUMBIA CITY ELEMENTARY	768	768	666	42	16	87.00 %	0	0	573	75.00 %	14
FORT WHITE HIGH SCHOOL	2,000	1,800	1,141	86	13	63.00 %	0	0	1,074	60.00 %	12
WESTSIDE ELEMENTARY	782	782	700	41	17	90.00 %	0	0	684	87.00 %	17
PINEMOUNT SCHOOL	581	581	421	30	14	73.00 %	0	0	524	90.00 %	17
	13,719	13,147	9,422	654	14	71.66 %	0	0	9,091	69.15 %	14

The COFTE Projected Total (9,091) for 2016 - 2017 must match the Official Forecasted COFTE Total (9,092) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	3,378
Middle (4-8)	3,607
High (9-12)	2,106
	9,092

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	9,091

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Shining Star	10	COMBINATION	2012	270	225	1	0
	10			270	225		0

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
COLUMBIA SENIOR HIGH	200	220	220	220	220	216
RICHARDSON MIDDLE	22	22	22	22	22	22
MELROSE ELEMENTARY	36	36	36	36	36	36
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	72	72	72	72	72	72
FORT WHITE PUBLIC SCHOOL	33	33	33	33	33	33
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	0	0	0	0	4
SUMMERS ELEMENTARY	72	72	72	72	72	72
NIBLACK ELEMENTARY	90	90	90	90	90	90
CHALLENGE LEARNING CENTER	140	140	140	140	140	140
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

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	687	757	757	757	757	743
Total number of COFTE students projected by year.	9,339	9,315	9,231	9,192	9,092	9,234
Percent in relocatables by year.	7 %	8 %	8 %	8 %	8 %	8 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
COLUMBIA SENIOR HIGH	0	0		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
	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; busing, charter schools, block scheduling, grade level organizations, 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.

No closures planned.

Five Year Survey - Ten Year Capacity

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Project description not specified	Location not specified	\$0
		\$0

Five Year Survey - Ten Year Infrastructure

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

No items meet the criteria.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

No items meet the criteria.

Five Year Survey - Ten Year Maintenance

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Roofing Projects	\$100,000
Various Painting Projects	\$25,000
Various Carpet Projects	\$10,000
Various Electrical Upgrades	\$100,000
Various Paving Projects	\$15,000
	\$250,000

Five Year Survey - Ten Year Utilization

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	6,893	6,893	5,082.56	73.74 %	0	5,410	78.49 %
Middle - District Totals	4,578	4,118	2,910.12	70.67 %	50	2,550	61.18 %
High - District Totals	2,462	2,338	1,668.30	71.36 %	40	2,465	103.66 %
Other - ESE, etc	284	284	82.00	28.87 %	115	93	23.31 %
	14,217	13,633	9,742.98	71.47 %	205	10,518	76.01 %

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.

Five Year Survey - Twenty Year Capacity

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

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

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

COLUMBIA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	6,893	6,893	5,082.56	73.74 %	1	5,082	73.72 %
Middle - District Totals	4,578	4,118	2,910.12	70.67 %	1	2,910	70.65 %
High - District Totals	2,462	2,338	1,668.30	71.36 %	1	1,668	71.31 %
Other - ESE, etc	284	284	82.00	28.87 %	1	82	28.77 %
	14,217	13,633	9,742.98	71.47 %	4	9,742	71.44 %

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.