

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$437,241	\$350,000	\$752,488	\$926,384	\$1,155,891	\$3,622,004
Total Project Costs	\$437,241	\$350,000	\$752,488	\$926,384	\$1,155,891	\$3,622,004
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 10/11/2016
Work Plan Submittal Date 10/12/2016
DISTRICT SUPERINTENDENT Terry Huddleston
CHIEF FINANCIAL OFFICER Bonnie Penner
DISTRICT POINT-OF-CONTACT PERSON Fred Gaylard
JOB TITLE Director of Maintenance
PHONE NUMBER (386)755-8065
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$20,000	\$35,000	\$35,000	\$35,000	\$40,000	\$165,000
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, TRI COUNTY AVIATION MAINTENANCE ACADEMY, WESTSIDE ELEMENTARY					
Flooring	\$30,000	\$20,000	\$30,000	\$30,000	\$40,000	\$150,000
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, TRI COUNTY AVIATION MAINTENANCE ACADEMY, WESTSIDE ELEMENTARY					
Roofing	\$10,000	\$25,000	\$30,000	\$30,000	\$25,000	\$120,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
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	\$10,000	\$20,000	\$20,000	\$70,000
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	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$360,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fire Alarm	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$10,000	\$20,000	\$20,000	\$30,000	\$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					

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	\$35,000	\$35,000	\$25,000	\$10,000	\$25,000	\$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					
Maintenance/Repair	\$37,499	\$88,649	\$83,649	\$89,774	\$82,924	\$382,495
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, TRI COUNTY AVIATION MAINTENANCE ACADEMY, WESTSIDE ELEMENTARY					
Sub Total:	\$278,499	\$374,649	\$374,649	\$385,774	\$393,924	\$1,807,495

PECO Maintenance Expenditures	\$414,649	\$414,649	\$414,649	\$425,774	\$433,924	\$2,103,645
1.50 Mill Sub Total:	\$351,450	\$163,618	\$0	\$0	\$0	\$515,068

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Playground Equipment	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$210,000
Locations	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
HVAC Unit Replacements	\$267,600	\$0	\$0	\$0	\$0	\$267,600
Locations	COLUMBIA SENIOR HIGH, RICHARDSON MIDDLE, SUMMERS ELEMENTARY					
Reroof Wing 1	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Locations	NIBLACK ELEMENTARY					
Reroof Bldg 9	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	NIBLACK ELEMENTARY					
Reinsulate Chilled Water Piping	\$0	\$163,618	\$0	\$0	\$0	\$163,618
Locations	LAKE CITY MIDDLE					
Total:	\$766,099	\$578,267	\$414,649	\$425,774	\$433,924	\$2,618,713

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$351,450	\$163,618	\$0	\$0	\$0	\$515,068
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000

Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,695,631	\$1,695,631	\$1,695,631	\$1,695,631	\$1,695,631	\$8,478,155
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$650,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,650,000
Other Vehicle Lease	\$55,000	\$55,000	\$55,000	\$120,000	\$120,000	\$405,000
Land Purchase Ft White Elementary	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Local Expenditure Totals:	\$3,762,081	\$3,824,249	\$3,660,631	\$3,725,631	\$3,725,631	\$18,698,223

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$2,724,534,481	\$2,878,650,796	\$3,044,532,397	\$3,210,432,465	\$3,369,812,573	\$15,227,962,712
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$4,577,218	\$4,836,133	\$5,114,814	\$5,393,527	\$5,661,285	\$25,582,977
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,923,330	\$4,145,257	\$4,384,127	\$4,623,023	\$4,852,530	\$21,928,267
(5) Difference of lines (3) and (4)		\$653,888	\$690,876	\$730,687	\$770,504	\$808,755	\$3,654,710

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$414,649	\$414,649	\$414,649	\$425,774	\$433,924	\$2,103,645
		\$414,649	\$414,649	\$414,649	\$425,774	\$433,924	\$2,103,645

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$25,819	\$25,819	\$25,819	\$25,819	\$25,819	\$129,095
CO & DS Interest on Undistributed CO	360	\$3,173	\$3,173	\$3,173	\$3,173	\$3,173	\$15,865
		\$28,992	\$28,992	\$28,992	\$28,992	\$28,992	\$144,960

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$27,000	\$0	\$0	\$0	\$0	\$27,000
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	\$220,000	\$0	\$0	\$0	\$0	\$220,000
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	\$247,000	\$0	\$0	\$0	\$0	\$247,000

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,923,330	\$4,145,257	\$4,384,127	\$4,623,023	\$4,852,530	\$21,928,267
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,762,081)	(\$3,824,249)	(\$3,660,631)	(\$3,725,631)	(\$3,725,631)	(\$18,698,223)
PECO Maintenance Revenue	\$414,649	\$414,649	\$414,649	\$425,774	\$433,924	\$2,103,645
Available 1.50 Mill for New Construction	\$161,249	\$321,008	\$723,496	\$897,392	\$1,126,899	\$3,230,044

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$28,992	\$28,992	\$28,992	\$28,992	\$28,992	\$144,960

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$247,000	\$0	\$0	\$0	\$0	\$247,000
Total Additional Revenue	\$275,992	\$28,992	\$28,992	\$28,992	\$28,992	\$391,960
Total Available Revenue	\$437,241	\$350,000	\$752,488	\$926,384	\$1,155,891	\$3,622,004

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
12 classroom wing to replace building 7 (The Fort)	FORT WHITE PUBLIC SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	No
	Student Stations:		0	0	0	0	264	264	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
Student Stations:	0	0	0	0	264	264
Total Classrooms:	0	0	0	0	12	12
Gross Sq Ft:	0	0	0	0	10,000	10,000

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$0	\$681,304	\$776,384	\$678,843	\$2,136,531	Yes
Renovate Clinic	MELROSE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$238,524	\$238,524	Yes
Outdoor Assembly Building	FIVE POINTS ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Outdoor Assembly Building	MELROSE ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes

resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$0	\$238,524	\$238,524	Yes
renovate media center	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$71,184	\$0	\$0	\$71,184	Yes
Renovate Gang Restrooms in Commons	COLUMBIA SENIOR HIGH	\$230,241	\$0	\$0	\$0	\$0	\$230,241	Yes
Auditorium Sound System - Split the cost with the County	COLUMBIA SUPERINTENDENT'S OFFICE	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Education/Lab space for CTE/College joint use facility	TRI COUNTY AVIATION MAINTENANCE ACADEMY	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	No
Remodel gym space to convert ticket selling space to public bathrooms	FORT WHITE HIGH SCHOOL	\$27,000	\$0	\$0	\$0	\$0	\$27,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$437,241	\$4,850,000	\$752,488	\$926,384	\$1,155,891	\$8,122,004	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
COLUMBIA SENIOR HIGH	2,357	2,239	1,798	101	18	80.00 %	0	0	1,790	80.00 %	18
RICHARDSON MIDDLE	1,134	1,020	566	50	11	55.00 %	0	0	570	56.00 %	11
MELROSE ELEMENTARY	679	679	456	35	13	67.00 %	0	0	450	66.00 %	13
EASTSIDE ELEMENTARY	677	677	574	36	16	85.00 %	0	0	575	85.00 %	16
FIVE POINTS ELEMENTARY	663	663	402	35	11	61.00 %	0	0	400	60.00 %	11
FORT WHITE PUBLIC SCHOOL	874	874	640	47	14	73.00 %	0	0	650	74.00 %	14
WESTSIDE ELEMENTARY	782	782	729	41	18	93.00 %	0	0	729	93.00 %	18
PINEMOUNT SCHOOL	581	581	479	30	16	82.00 %	0	0	500	86.00 %	17
TRI COUNTY AVIATION MAINTENANCE ACADEMY	82	57	15	4	4	26.00 %	0	0	40	70.00 %	10
SUMMERS ELEMENTARY	930	930	632	48	13	68.00 %	0	0	620	67.00 %	13
NIBLACK ELEMENTARY	587	587	255	31	8	43.00 %	0	0	300	51.00 %	10
PATHWAYS ACADEMY	215	215	84	11	8	39.00 %	-215	-11	0	0.00 %	0
LAKE CITY MIDDLE	1,459	1,313	1,015	62	16	77.00 %	0	0	1,000	76.00 %	16
COLUMBIA CITY ELEMENTARY	776	776	612	42	15	79.00 %	0	0	610	79.00 %	15
FORT WHITE HIGH SCHOOL	2,036	1,832	1,087	87	12	59.00 %	0	0	1,075	59.00 %	12
	13,832	13,225	9,342	660	14	70.64 %	-215	-11	9,309	71.55 %	14

The COFTE Projected Total (9,309) for 2020 - 2021 must match the Official Forecasted COFTE Total (9,310) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	3,137
Middle (4-8)	3,770

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	2,402	High (9-12)	0
	9,310		9,309

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
COLUMBIA SENIOR HIGH	200	220	220	0	0	128
RICHARDSON MIDDLE	22	22	22	0	0	13
MELROSE ELEMENTARY	36	36	36	0	0	22
EASTSIDE ELEMENTARY	0	58	0	0	0	12
FIVE POINTS ELEMENTARY	72	72	72	0	0	43
FORT WHITE PUBLIC SCHOOL	18	33	33	0	0	17
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	22	0	0	0	9
SUMMERS ELEMENTARY	72	72	72	0	0	43
NIBLACK ELEMENTARY	90	17	90	0	0	39
PATHWAYS ACADEMY	171	0	0	0	0	34
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	72	72	0	0	29
TRI COUNTY AVIATION MAINTENANCE ACADEMY	64	0	0	0	0	13

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	767	624	617	0	0	402
Total number of COFTE students projected by year.	9,286	9,263	9,271	9,308	9,310	9,288
Percent in relocatables by year.	8 %	7 %	7 %	0 %	0 %	4 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
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
TRI COUNTY AVIATION MAINTENANCE ACADEMY	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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	6,549	6,549	4,778.88	72.97 %	0	4,607	70.35 %
Middle - District Totals	4,629	4,165	2,667.02	64.03 %	0	2,072	49.75 %
High - District Totals	2,439	2,296	1,812.63	78.96 %	0	2,325	101.26 %
Other - ESE, etc	215	215	83.68	39.07 %	0	60	27.91 %
	13,832	13,225	9,342.21	70.64 %	0	9,064	68.54 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	6,549	6,549	4,778.88	72.97 %	0	4,607	70.35 %
Middle - District Totals	4,629	4,165	2,667.02	64.03 %	0	2,072	49.75 %
High - District Totals	2,439	2,296	1,812.63	78.96 %	0	2,325	101.26 %
Other - ESE, etc	215	215	83.68	39.07 %	0	60	27.91 %
	13,832	13,225	9,342.21	70.64 %	0	9,064	68.54 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.