

## 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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$1,385,175	\$1,078,891	\$1,367,165	\$1,540,460	\$1,835,400	\$7,207,091
Total Project Costs	\$1,385,175	\$1,078,891	\$1,367,165	\$1,540,460	\$1,835,400	\$7,207,091
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.

<b>Date of School Board Adoption</b>	10/27/2020
<b>Work Plan Submittal Date</b>	10/29/2020
<b>DISTRICT SUPERINTENDENT</b>	Lex Carswell
<b>CHIEF FINANCIAL OFFICER</b>	Bonnie Penner
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Fred Gaylard
<b>JOB TITLE</b>	Facilities Director
<b>PHONE NUMBER</b>	(386) 755-8065
<b>E-MAIL ADDRESS</b>	gaylardf@columbiak12.com

## Expenditures

### Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$15,000	\$40,000	\$15,000	\$21,000	\$20,000	\$111,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY						
Flooring		\$30,000	\$40,000	\$30,000	\$40,000	\$40,000	\$180,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY						
Roofing		\$5,000	\$30,000	\$25,000	\$25,000	\$30,000	\$115,000
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	\$5,000	\$45,000
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	\$20,000	\$10,000	\$15,000	\$20,000	\$75,000
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		\$20,000	\$75,000	\$20,000	\$62,000	\$25,000	\$202,000
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		\$12,000	\$35,000	\$35,000	\$35,000	\$35,000	\$152,000
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		\$5,000	\$20,000	\$15,000	\$20,000	\$15,000	\$75,000
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	\$500	\$4,500
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	\$25,000	\$28,000	\$25,000	\$25,000	\$25,000	\$128,000
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	\$10,000	\$213,020	\$228,491	\$203,561	\$235,210	\$890,282
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					
<b>Sub Total:</b>	<b>\$163,000</b>	<b>\$532,020</b>	<b>\$434,491</b>	<b>\$477,561</b>	<b>\$470,710</b>	<b>\$2,077,782</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$378,000</b>	<b>\$572,020</b>	<b>\$474,491</b>	<b>\$517,561</b>	<b>\$470,710</b>	<b>\$2,412,782</b>

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Bus Wash Station	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Locations	MAINTENANCE & WAREHOUSE					
Playground Equipment	\$25,000	\$40,000	\$40,000	\$40,000	\$0	\$145,000
Locations	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE PUBLIC SCHOOL, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Single Point Entries - Fencing	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	COLUMBIA SENIOR HIGH, LAKE CITY MIDDLE					
<b>Total:</b>	<b>\$378,000</b>	<b>\$572,020</b>	<b>\$474,491</b>	<b>\$517,561</b>	<b>\$470,710</b>	<b>\$2,412,782</b>

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$378,000	\$572,020	\$474,491	\$517,561	\$470,710	\$2,412,782
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,677,000	\$1,677,000	\$1,677,000	\$1,677,000	\$1,677,000	\$8,385,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Lease	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$580,000
Technology	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,550,000
Lease of School Buses	\$583,450	\$349,000	\$349,000	\$349,000	\$349,000	\$1,979,450
<b>Local Expenditure Totals:</b>	<b>\$3,838,450</b>	<b>\$4,293,020</b>	<b>\$4,195,491</b>	<b>\$4,238,561</b>	<b>\$4,191,710</b>	<b>\$20,757,232</b>

## 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$3,384,572,839	\$3,487,549,209	\$3,620,010,776	\$3,770,264,476	\$3,942,548,877	\$18,204,946,177
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$5,686,082	\$5,859,083	\$6,081,618	\$6,334,044	\$6,623,482	\$30,584,309
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$4,873,785	\$5,022,071	\$5,212,816	\$5,429,181	\$5,677,270	\$26,215,123
(5) Difference of lines (3) and (4)		\$812,297	\$837,012	\$868,802	\$904,863	\$946,212	\$4,369,186

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$340,013	\$340,013	\$340,013	\$340,013	\$340,013	\$1,700,065
CO & DS Interest on Undistributed CO	360	\$9,827	\$9,827	\$9,827	\$9,827	\$9,827	\$49,135
		<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$1,749,200</b>

### 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 2019 - 2020?

No

### Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$4,873,785	\$5,022,071	\$5,212,816	\$5,429,181	\$5,677,270	\$26,215,123
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,838,450)	(\$4,293,020)	(\$4,195,491)	(\$4,238,561)	(\$4,191,710)	(\$20,757,232)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,035,335</b>	<b>\$729,051</b>	<b>\$1,017,325</b>	<b>\$1,190,620</b>	<b>\$1,485,560</b>	<b>\$5,457,891</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$349,840	\$349,840	\$349,840	\$349,840	\$349,840	\$1,749,200
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Revenue</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$349,840</b>	<b>\$1,749,200</b>
<b>Total Available Revenue</b>	<b>\$1,385,175</b>	<b>\$1,078,891</b>	<b>\$1,367,165</b>	<b>\$1,540,460</b>	<b>\$1,835,400</b>	<b>\$7,207,091</b>

## 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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New Elementary School to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	No
	Student Stations:		0	800	0	0	0	800	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
New Elementary School to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	No
	Student Stations:		0	0	0	800	0	800	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$40,000,000
Student Stations:	0	800	0	800	0	1,600
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Building 7 Mechanical Systems Replacement and Building Improvements.	FORT WHITE PUBLIC SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$302,664	\$1,050,191	\$0	\$0	\$0	\$1,352,855	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$0	\$248,534	\$0	\$0	\$248,534	Yes
Outdoor Assembly Building	FIVE POINTS ELEMENTARY	\$0	\$0	\$0	\$180,000	\$0	\$180,000	Yes
Outdoor Assembly Building	MELROSE ELEMENTARY	\$0	\$0	\$0	\$180,000	\$0	\$180,000	Yes

resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$250,302	\$0	\$0	\$250,302	Yes
Renovate Clinic	MELROSE ELEMENTARY	\$0	\$0	\$162,000	\$0	\$0	\$162,000	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$0	\$0	\$180,000	\$0	\$180,000	Yes
Re-roof Bldg 2	COLUMBIA SUPERINTENDENT'S OFFICE	\$136,557	\$0	\$0	\$0	\$0	\$136,557	Yes
Re-roof Bldg 5	COLUMBIA SUPERINTENDENT'S OFFICE	\$39,057	\$0	\$0	\$0	\$0	\$39,057	Yes
Backup Generator w/ATS	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$88,108	\$88,108	Yes
Backup Generator w/ATS	COLUMBIA SENIOR HIGH	\$0	\$0	\$130,000	\$0	\$0	\$130,000	Yes
Backup Generator w/ATS	EASTSIDE ELEMENTARY	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Yes
Backup Generator w/ATS	FIVE POINTS ELEMENTARY	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Yes
ATS for Backup Generator	FORT WHITE HIGH SCHOOL	\$0	\$0	\$31,000	\$0	\$0	\$31,000	Yes
Backup Generator w/ATS	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	LAKE CITY MIDDLE	\$0	\$0	\$0	\$0	\$92,125	\$92,125	No
Backup Generator w/ATS	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	NIBLACK ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	PINEMOUNT SCHOOL	\$0	\$0	\$0	\$89,420	\$0	\$89,420	No
Backup Generator w/ATS	RICHARDSON MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	No
Backup Generator w/ATS	SUMMERS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
ATS for Backup Generator	WESTSIDE ELEMENTARY	\$0	\$0	\$31,000	\$0	\$0	\$31,000	Yes
Reroof 8 Buildings	PATHWAYS ACADEMY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Roof Covering for Mechanical Equipment - FWMS	FORT WHITE HIGH SCHOOL	\$0	\$28,700	\$0	\$0	\$0	\$28,700	Yes
Reroof Building 9	EASTSIDE ELEMENTARY	\$41,456	\$0	\$0	\$0	\$0	\$41,456	Yes
12 Classroom Wing to Replace Existing Relocatables	PATHWAYS ACADEMY	\$0	\$0	\$0	\$0	\$1,456,358	\$1,456,358	Yes
Site Entry, Parking Enhancements and Main Office Entry	FIVE POINTS ELEMENTARY	\$0	\$251,771	\$0	\$0	\$0	\$251,771	No
Engineer and Replace Existing HVAC System	LAKE CITY MIDDLE	\$0	\$0	\$322,529	\$0	\$0	\$322,529	Yes
Replace Bleachers	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$209,820	\$209,820	Yes
Site Entry and Parking Enhancements	LAKE CITY MIDDLE	\$0	\$246,144	\$0	\$0	\$0	\$246,144	No
Covered Walkway PE	SUMMERS ELEMENTARY	\$0	\$0	\$32,000	\$0	\$0	\$32,000	Yes
Expand Cafeteria 1600 nsf	FIVE POINTS ELEMENTARY	\$0	\$0	\$303,387	\$0	\$0	\$303,387	No
HVAC Replacement Bldg #1	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$167,868	\$0	\$167,868	Yes



HVAC Replacement	COLUMBIA SUPERINTENDENT'S OFFICE	\$168,725	\$0	\$0	\$0	\$0	\$168,725	Yes
HVAC Replacement Bldg #4	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$69,800	\$0	\$0	\$69,800	Yes
HVAC Replacement	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$657,990	\$0	\$657,990	Yes
Site Entry and Parking	EASTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$81,114	\$81,114	Yes
Cooling Tower Replacement	COLUMBIA CITY ELEMENTARY	\$241,716	\$0	\$0	\$0	\$0	\$241,716	Yes
Replace Bleachers	LAKE CITY MIDDLE	\$0	\$0	\$0	\$174,602	\$0	\$174,602	Yes
		<b>\$1,385,175</b>	<b>\$1,576,806</b>	<b>\$1,670,552</b>	<b>\$1,629,880</b>	<b>\$1,927,525</b>	<b>\$8,189,938</b>	

### 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
WESTSIDE ELEMENTARY	782	782	697	41	17	89.00 %	0	0	685	88.00 %	17
PINEMOUNT SCHOOL	581	581	464	30	15	80.00 %	0	0	460	79.00 %	15
NORTH FLORIDA AVIATION ACADEMY	82	57	0	4	0	0.00 %	0	0	0	0.00 %	0
PATHWAYS ACADEMY	215	215	64	11	6	30.00 %	0	0	60	28.00 %	5

LAKE CITY MIDDLE	1,459	1,313	1,004	62	16	76.00 %	0	0	1,001	76.00 %	16
COLUMBIA CITY ELEMENTARY	776	776	547	42	13	70.00 %	0	0	540	70.00 %	13
NIBLACK ELEMENTARY	569	569	266	30	9	47.00 %	0	0	300	53.00 %	10
COLUMBIA SENIOR HIGH	2,465	2,341	1,756	104	17	75.00 %	0	0	1,702	73.00 %	16
RICHARDSON MIDDLE	1,068	1,000	536	47	11	54.00 %	0	0	530	53.00 %	11
FORT WHITE HIGH SCHOOL	2,036	1,832	1,195	87	14	65.00 %	0	0	1,105	60.00 %	13
MELROSE ELEMENTARY	679	679	437	35	12	64.00 %	0	0	436	64.00 %	12
EASTSIDE ELEMENTARY	713	713	624	38	16	88.00 %	0	0	620	87.00 %	16
FIVE POINTS ELEMENTARY	663	663	422	35	12	64.00 %	0	0	399	60.00 %	11
FORT WHITE PUBLIC SCHOOL	856	874	657	46	14	75.00 %	0	0	632	72.00 %	14
SUMMERS ELEMENTARY	894	894	499	46	11	56.00 %	0	0	490	55.00 %	11
	<b>13,838</b>	<b>13,289</b>	<b>9,167</b>	<b>658</b>	<b>14</b>	<b>68.98 %</b>	<b>0</b>	<b>0</b>	<b>8,960</b>	<b>67.42 %</b>	<b>14</b>

The COFTE Projected Total (8,960) for 2024 - 2025 must match the Official Forecasted COFTE Total (8,961 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	3,095
Middle (4-8)	3,337
High (9-12)	2,528
	<b>8,961</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>8,960</b>

### 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
COLUMBIA SENIOR HIGH	0	10	0	0	0	10
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### 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 2024 - 2025
Belmont Academy	22	LEASE PURCHASE	2013	448	438	4	600
	22			448	438		600

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		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
<b>Total Co-Teaching Classrooms:</b>		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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
COLUMBIA SENIOR HIGH	200	44	44	44	44	75
RICHARDSON MIDDLE	0	0	0	0	0	0
MELROSE ELEMENTARY	36	0	0	0	0	7
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	72	72	72	72	0	58
FORT WHITE PUBLIC SCHOOL	0	33	33	0	0	13
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	17	17	17	0	15
SUMMERS ELEMENTARY	72	36	36	36	0	36
NIBLACK ELEMENTARY	72	51	51	51	0	45
PATHWAYS ACADEMY	171	84	84	84	0	85
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	72	72	72	0	43
NORTH FLORIDA AVIATION ACADEMY	64	0	0	0	0	13

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	709	409	409	376	44	389
Total number of COFTE students projected by year.	9,122	9,141	9,129	9,072	8,961	9,085
Percent in relocatables by year.	8 %	4 %	4 %	4 %	0 %	4 %

### Leased Facilities Tracking

Exising 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
EASTSIDE ELEMENTARY	0	0		0	0
FIVE POINTS ELEMENTARY	0	0		0	0
FORT WHITE PUBLIC SCHOOL	0	0		0	0

SUMMERS ELEMENTARY	0	0		0	0
NIBLACK ELEMENTARY	0	0		0	0
PATHWAYS ACADEMY	0	0		0	0
LAKE CITY MIDDLE	0	0		0	0
COLUMBIA CITY ELEMENTARY	0	0		0	0
FORT WHITE HIGH SCHOOL	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
PINEMOUNT SCHOOL	0	0		0	0
NORTH FLORIDA AVIATION ACADEMY	0	0		0	0
COLUMBIA SENIOR HIGH	0	0		0	0
RICHARDSON MIDDLE	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
	0	0		0	0

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

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

The district plans to monitor the need for permanent student stations and make the necessary steps to reduce them by; transporting, block scheduling, grade level organizations, blended learning, etc

### School Closure Planning

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

The district will conduct an analysis to determine the need/benefit/risk of merging the students of multiple elementary schools into a single new school facility constructed on an existing site.

## Long Range Planning

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**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	6,513	6,513	4,611.51	70.81 %	0	0	0.00 %
Middle - District Totals	4,563	4,106	2,735.32	66.61 %	0	0	0.00 %
High - District Totals	2,547	2,398	1,756.01	73.23 %	0	0	0.00 %
Other - ESE, etc	215	215	63.94	29.77 %	0	0	0.00 %
	<b>13,838</b>	<b>13,232</b>	<b>9,166.78</b>	<b>69.28 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

Nothing reported for this section.

### Twenty-Year Maintenance

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

Nothing reported for this section.

### Twenty-Year Capacity

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

Nothing reported for this section.

### Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	6,513	6,513	4,611.51	70.81 %	0	0	0.00 %
Middle - District Totals	4,563	4,106	2,735.32	66.61 %	0	0	0.00 %
High - District Totals	2,547	2,398	1,756.01	73.23 %	0	0	0.00 %
Other - ESE, etc	215	215	63.94	29.77 %	0	0	0.00 %
	<b>13,838</b>	<b>13,232</b>	<b>9,166.78</b>	<b>69.28 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.