

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$4,261,507	\$66,190,596	\$8,306,663	\$7,509,747	\$1,474,450	\$87,742,963
Total Project Costs	\$4,261,507	\$66,190,596	\$8,306,663	\$7,509,747	\$1,474,450	\$87,742,963
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 12/13/2022
Work Plan Submittal Date 12/14/2022
DISTRICT SUPERINTENDENT Lex Carswell
CHIEF FINANCIAL OFFICER Lindsay Laxton
DISTRICT POINT-OF-CONTACT PERSON Fred Gaylard
JOB TITLE Director of Maintenance
PHONE NUMBER 13867558065
E-MAIL ADDRESS gaylardf@columbiak12.com

Expenditures

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

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$120,000	\$130,000	\$150,000	\$30,000	\$30,000	\$460,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY					
Roofing	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, 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, NIBLACK ELEMENTARY, 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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Parking	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, FORT WHITE HIGH SCHOOL, LAKE CITY MIDDLE, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Electrical	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, 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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$15,000	\$20,000	\$15,000	\$25,000	\$15,000	\$90,000
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					

Closed Circuit Television	\$1,000	\$1,000	\$500	\$0	\$0	\$2,500
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	\$25,000	\$25,000	\$28,000	\$30,000	\$133,000
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$65,199	\$40,000	\$135,210	\$40,000	\$45,000	\$325,409
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$421,199	\$411,000	\$525,710	\$323,000	\$320,000	\$2,000,909

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$461,199	\$2,361,000	\$565,710	\$683,936	\$3,568,586	\$7,640,431

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Playground Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$185,000
Locations:	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FORT WHITE PUBLIC SCHOOL, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Soft Wash Metal Roofs	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Locations:	PINEMOUNT SCHOOL, WESTSIDE ELEMENTARY					
Engineer and Install Cell Phone Signal Boosters	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Locations:	COLUMBIA CITY ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, PINEMOUNT SCHOOL, WESTSIDE ELEMENTARY					
Replace/Repair Gutters	\$0	\$0	\$0	\$110,400	\$0	\$110,400
Locations:	COLUMBIA CITY ELEMENTARY, FORT WHITE HIGH SCHOOL, LAKE CITY MIDDLE, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, WESTSIDE ELEMENTARY					
Engineer and Install Electrical Power Infrastructure	\$0	\$0	\$0	\$210,536	\$3,223,586	\$3,434,122
Locations:	COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, RICHARDSON MIDDLE, SUMMERS ELEMENTARY					
Total:	\$461,199	\$2,361,000	\$565,710	\$683,936	\$3,568,586	\$7,640,431

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$461,199	\$2,361,000	\$565,710	\$683,936	\$3,568,586	\$7,640,431
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000

Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
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)	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
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	\$237,508	\$237,508	\$237,508	\$237,508	\$237,508	\$1,187,540
Technology - Computer Lease	\$495,700	\$495,700	\$495,700	\$495,700	\$0	\$1,982,800
School Buse - Lease	\$349,000	\$349,000	\$349,000	\$349,000	\$349,000	\$1,745,000
Technology - Equipment and Upgrades	\$311,051	\$0	\$0	\$0	\$0	\$311,051
Focus and Skyward Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
COP Debt Service .5 Cent (\$74,000,000)	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Belmont - (.5 cent fair share)	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Local Expenditure Totals:	\$4,939,458	\$11,528,208	\$9,732,918	\$9,851,144	\$12,240,094	\$48,291,822

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$3,966,749,246	\$4,226,409,494	\$4,449,171,834	\$4,672,303,688	\$4,917,895,776	\$22,232,530,038
(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		\$6,664,139	\$7,100,368	\$7,474,609	\$7,849,470	\$8,262,065	\$37,350,651
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$5,712,119	\$6,086,030	\$6,406,807	\$6,728,117	\$7,081,770	\$32,014,843
(5) Difference of lines (3) and (4)		\$952,020	\$1,014,338	\$1,067,802	\$1,121,353	\$1,180,295	\$5,335,808

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$342,802	\$342,802	\$342,802	\$342,802	\$342,802	\$1,714,010
CO & DS Interest on Undistributed CO	360	\$2,115	\$2,115	\$2,115	\$2,115	\$2,115	\$10,575
		\$344,917	\$344,917	\$344,917	\$344,917	\$344,917	\$1,724,585

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 2021 - 2022? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/9/2022
Date of Expiration: 1/1/2043
Anticipated Revenue Start Date: 1/2/2023
Anticipated Revenue End Date: 12/31/2042
Estimated Annualized Revenue: \$6,287,857
Total \$ Amount Projected to be Received for the Duration of Tax: \$125,757,140
Number of Years Tax In Effect: 20
Percentage of Vote FOR: 50 %

Percentage of Vote AGAINST: 49 %

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$3,143,929	\$6,287,857	\$6,287,857	\$6,287,857	\$6,287,857	\$28,295,357
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	\$65,000,000	\$5,000,000	\$4,000,000	\$0	\$74,000,000
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
Subtotal	\$3,143,929	\$71,287,857	\$11,287,857	\$10,287,857	\$6,287,857	\$102,295,357

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$5,712,119	\$6,086,030	\$6,406,807	\$6,728,117	\$7,081,770	\$32,014,843
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,939,458)	(\$11,528,208)	(\$9,732,918)	(\$9,851,144)	(\$12,240,094)	(\$48,291,822)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$772,661	(\$5,442,178)	(\$3,326,111)	(\$3,123,027)	(\$5,158,324)	(\$16,276,979)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$344,917	\$344,917	\$344,917	\$344,917	\$344,917	\$1,724,585
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$3,143,929	\$71,287,857	\$11,287,857	\$10,287,857	\$6,287,857	\$102,295,357
Total Additional Revenue	\$3,488,846	\$71,632,774	\$11,632,774	\$10,632,774	\$6,632,774	\$104,019,942
Total Available Revenue	\$4,261,507	\$66,190,596	\$8,306,663	\$7,509,747	\$1,474,450	\$87,742,963

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Six Classroom Wing Addition to Replace Four Modulars	PINEMOUNT SCHOOL	Planned Cost:	\$0	\$0	\$3,111,857	\$0	\$0	\$3,111,857	Yes
		Student Stations:	0	0	110	0	0	110	
		Total Classrooms:	0	0	6	0	0	6	
		Gross Sq Ft:	0	0	5,416	0	0	5,416	

Elementary School "A" to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	Yes
	Student Stations:		0	751	0	0	0	751	
	Total Classrooms:		0	35	0	0	0	35	
	Gross Sq Ft:		0	110,846	0	0	0	110,846	
Elementary School "B" to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	Yes
	Student Stations:		0	751	0	0	0	751	
	Total Classrooms:		0	35	0	0	0	35	
	Gross Sq Ft:		0	110,846	0	0	0	110,846	

Planned Cost:	\$0	\$60,000,000	\$3,111,857	\$0	\$0	\$63,111,857
Student Stations:	0	1,502	110	0	0	1,612
Total Classrooms:	0	70	6	0	0	76
Gross Sq Ft:	0	221,692	5,416	0	0	227,108

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Admin Office Addition	FORT WHITE PUBLIC SCHOOL	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	Yes
Office and Classroom Renovation	SUMMERS ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Outdoor Assembly Building	COLUMBIA CITY ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Engineer and Replace Existing Chillers, Boilers and pump System	LAKE CITY MIDDLE	\$0	\$687,000	\$412,000	\$0	\$0	\$1,099,000	Yes
Office and Classroom Renovation	LAKE CITY MIDDLE	\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000	Yes
Office and Classroom Renovation	RICHARDSON MIDDLE	\$0	\$0	\$0	\$2,900,000	\$0	\$2,900,000	Yes
Geo Parking	WESTSIDE ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Convert Old Admin to Resource Spaces	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
ReRoof - Bldg 5 Partial and Bldg 25	RICHARDSON MIDDLE	\$0	\$54,486	\$112,000	\$0	\$0	\$166,486	Yes
ReRoof Bldg 13 and 14	SUMMERS ELEMENTARY	\$0	\$0	\$420,000	\$0	\$0	\$420,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$4,261,507	\$436,886	\$0	\$0	\$0	\$4,698,393	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$812,224	\$0	\$0	\$0	\$812,224	Yes

resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$683,073	\$0	\$0	\$683,073	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Backup Generator w/ATS	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$88,108	\$0	\$88,108	Yes
Backup Generator w/ATS	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	Yes
ATS for Backup Generator	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$85,030	\$0	\$85,030	Yes
Backup Generator w/ATS	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$104,100	\$0	\$104,100	Yes
Backup Generator w/ATS	LAKE CITY MIDDLE	\$0	\$0	\$0	\$92,125	\$0	\$92,125	Yes
Backup Generator w/ATS	PINEMOUNT SCHOOL	\$0	\$0	\$0	\$0	\$89,420	\$89,420	Yes
Backup Generator w/ATS	RICHARDSON MIDDLE	\$0	\$0	\$0	\$90,000	\$0	\$90,000	Yes
ATS for Backup Generator	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$85,030	\$85,030	Yes
Replace Bleachers	COLUMBIA SENIOR HIGH	\$0	\$0	\$429,820	\$0	\$0	\$429,820	Yes
Site Entry and Parking Enhancements	LAKE CITY MIDDLE	\$0	\$0	\$0	\$275,782	\$0	\$275,782	Yes
HVAC Replacement Bldg #1	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$379,691	\$0	\$0	\$379,691	Yes
HVAC Replacement Bldg #4	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$412,000	\$0	\$0	\$412,000	Yes
HVAC Replacement	FORT WHITE HIGH SCHOOL	\$0	\$0	\$746,222	\$0	\$0	\$746,222	Yes
Replace Bleachers	LAKE CITY MIDDLE	\$0	\$0	\$0	\$174,602	\$0	\$174,602	Yes
		\$4,261,507	\$6,190,596	\$5,194,806	\$7,509,747	\$1,474,450	\$24,631,106	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
COLUMBIA SENIOR HIGH	2,265	2,151	1,623	94	17	75.00 %	0	0	1,600	74.00 %	17
RICHARDSON MIDDLE	1,085	976	490	47	10	50.00 %	0	0	941	96.00 %	20
MELROSE ELEMENTARY	679	679	347	35	10	51.00 %	-347	-35	0	0.00 %	0
EASTSIDE ELEMENTARY	713	713	621	38	16	87.00 %	0	0	400	56.00 %	11
FIVE POINTS ELEMENTARY	663	663	378	35	11	57.00 %	-347	-35	0	0.00 %	0
FORT WHITE PUBLIC SCHOOL	834	834	610	45	14	73.00 %	0	0	417	50.00 %	9
SUMMERS ELEMENTARY	894	894	467	46	10	52.00 %	0	0	480	54.00 %	10
NIBLACK ELEMENTARY	569	569	265	30	9	47.00 %	0	0	400	70.00 %	13
PATHWAYS ACADEMY	215	215	71	11	6	33.00 %	0	0	50	23.00 %	5
LAKE CITY MIDDLE	1,473	1,325	979	62	16	74.00 %	0	0	1,390	105.00 %	22
COLUMBIA CITY ELEMENTARY	776	776	560	42	13	72.00 %	0	0	400	52.00 %	10
FORT WHITE HIGH SCHOOL	2,036	1,832	1,110	87	13	61.00 %	0	0	1,500	82.00 %	17
WESTSIDE ELEMENTARY	782	782	659	41	16	84.00 %	0	0	400	51.00 %	10
PINEMOUNT SCHOOL	581	581	433	30	14	75.00 %	0	0	400	69.00 %	13
	13,565	12,990	8,611	643	13	66.29 %	-694	-70	8,378	68.14 %	15

The COFTE Projected Total (8,378) for 2026 - 2027 must match the Official Forecasted COFTE Total (8,378) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	2,921
Middle (4-8)	3,331
High (9-12)	2,126
	8,378

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	8,378

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Belmont Academy	22	LEASE PURCHASE	2013	448	438	5	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
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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	-70	0	0	-70
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	-70	0	0	-70

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
COLUMBIA SENIOR HIGH	0	0	0	0	0	0
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	54	0	0	0	25
FORT WHITE PUBLIC SCHOOL	0	0	0	0	0	0
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	17	0	0	0	8
SUMMERS ELEMENTARY	72	36	0	0	0	22
NIBLACK ELEMENTARY	72	0	0	0	0	14
PATHWAYS ACADEMY	171	84	0	0	0	51
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	72	0	0	0	14

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	445	263	0	0	0	142
Total number of COFTE students projected by year.	8,651	8,609	8,528	8,467	8,378	8,527
Percent in relocatables by year.	5 %	3 %	0 %	0 %	0 %	2 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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
COLUMBIA SENIOR HIGH	0	0		0	0
RICHARDSON MIDDLE	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

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

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	6,491	6,491	4,340.25	66.86 %	0	0	0.00 %

Middle - District Totals	4,594	4,133	2,577.75	62.38 %	0	0	0.00 %
High - District Totals	2,265	2,151	1,622.93	75.45 %	0	0	0.00 %
Other - ESE, etc	215	215	70.50	32.56 %	0	0	0.00 %
	13,565	12,990	8,611.43	66.29 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	6,491	6,491	4,340.25	66.86 %	0	0	0.00 %
Middle - District Totals	4,594	4,133	2,577.75	62.38 %	0	0	0.00 %
High - District Totals	2,265	2,151	1,622.93	75.45 %	0	0	0.00 %
Other - ESE, etc	215	215	70.50	32.56 %	0	0	0.00 %
	13,565	12,990	8,611.43	66.29 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.