

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$27,158,867	\$1,800,000	\$2,400,000	\$2,600,000	\$3,600,000	\$37,558,867
Total Project Costs	\$27,158,867	\$1,800,000	\$2,400,000	\$2,600,000	\$3,600,000	\$37,558,867
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District COLUMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

DISTRICT SUPERINTENDENT Grady D. Markham
CHIEF FINANCIAL OFFICER Mary Lourhan
DISTRICT POINT-OF-CONTACT PERSON Mike Millikin
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Flooring	\$25,000	\$50,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Roofing	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Safety to Life	\$82,807	\$150,000	\$250,000	\$250,000	\$250,000	\$982,807
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	SUMMERS ELEMENTARY					
Fire Alarm	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					

Repl Cafeteria Windows	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations:	NIBLACK ELEMENTARY					
Sewer Plant Modifications	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations:	COLUMBIA CITY ELEMENTARY					
Solar Panels for Aquatic Complex	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Locations:	COLUMBIA SUPERINTENDENT'S OFFICE					
Fiber Optic WAN	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations:	CHALLENGE LEARNING CENTER, COLUMBIA CITY ELEMENTARY, COLUMBIA SENIOR HIGH, COLUMBIA SUPERINTENDENT'S OFFICE, EASTSIDE ELEMENTARY, FIVE POINTS ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, MAINTENANCE & WAREHOUSE, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Greenhouse Repair	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	COLUMBIA SENIOR HIGH					
Remodel Locker Bays for Storage	\$0	\$18,000	\$0	\$0	\$0	\$18,000
Locations:	RICHARDSON MIDDLE					
Replace Elevator	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	RICHARDSON MIDDLE					
Re-floor Gym	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Locations:	COLUMBIA SENIOR HIGH					
Expand PE Storage	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	FIVE POINTS ELEMENTARY					
PE Improvements (Bldg & Ballfield)	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Locations:	RICHARDSON MIDDLE					
PE Improvement (Bldg)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	COLUMBIA SENIOR HIGH					
Renovate RR Wing I	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations:	FIVE POINTS ELEMENTARY					
Band Slab	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Locations:	FORT WHITE HIGH SCHOOL					
Paving - Site Improvements	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Locations:	COLUMBIA SENIOR HIGH					
Relocate Bus Entrance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	SUMMERS ELEMENTARY					
Renovate Locker Room, Gym	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations:	RICHARDSON MIDDLE					
Extend City Water to Site	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations:	COLUMBIA CITY ELEMENTARY					

Renovate Auditorium	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Locations:	RICHARDSON MIDDLE					
Maintenance Expenditure Totals:	\$1,566,307	\$1,243,000	\$575,000	\$575,000	\$575,000	\$4,534,307

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$785,000	\$695,000	\$735,000	\$550,000	\$550,000	\$3,315,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$600,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$865,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,065,000
Rent/Lease Relocatables	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
s.237 loan - Debt Service	\$325,000	\$325,000	\$325,000	\$0	\$0	\$975,000
Local Expenditure Totals:	\$2,425,000	\$3,270,000	\$3,310,000	\$2,850,000	\$2,850,000	\$14,705,000

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,066,307	\$1,023,056	\$914,104	\$852,350	\$846,844	\$4,702,661
State PECO Maintenance Totals:	\$1,066,307	\$1,023,056	\$914,104	\$852,350	\$846,844	\$4,702,661

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$2,528,787,455	\$2,600,000,000	\$2,700,000,000	\$3,100,000,000	\$3,100,000,000	\$14,028,787,455
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$4,804,696	\$4,940,000	\$5,130,000	\$5,890,000	\$5,890,000	\$26,654,696
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$4,804,696	\$4,940,000	\$5,130,000	\$5,890,000	\$5,890,000	\$26,654,696
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$520,146	\$138,407	\$75,454	\$110,913	\$118,628	\$963,548
PECO Maintenance		\$1,066,307	\$1,023,056	\$914,104	\$852,350	\$846,844	\$4,702,661
		\$1,586,453	\$1,161,463	\$989,558	\$963,263	\$965,472	\$5,666,209

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$73,912	\$73,912	\$73,912	\$73,912	\$73,912	\$369,560
CO & DS Interest on Undistributed CO	360	\$8,646	\$8,646	\$8,646	\$8,646	\$8,646	\$43,230
		\$82,558	\$82,558	\$82,558	\$82,558	\$82,558	\$412,790

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$1,158,000	\$0	\$0	\$0	\$0	\$1,158,000
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	\$73,912	\$73,912	\$73,912	\$73,912	\$73,912	\$369,560
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$588,985	\$923,076	\$0	\$727,519	\$2,239,580
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	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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

Fund Balance Carried Forward	\$0	\$489,138	\$0	\$0	\$132,383	\$621,521
Obligated Fund Balance Carried Forward	(\$489,138)	\$0	\$0	(\$132,383)	\$0	(\$621,521)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$25,742,774	\$1,152,035	\$996,988	(\$58,471)	\$933,814	\$28,767,140

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$4,804,696	\$4,940,000	\$5,130,000	\$5,890,000	\$5,890,000	\$26,654,696
Maintenance Expenditures	(\$1,566,307)	(\$1,243,000)	(\$575,000)	(\$575,000)	(\$575,000)	(\$4,534,307)
2 Mill Other Eligible Expenditures	(\$2,425,000)	(\$3,270,000)	(\$3,310,000)	(\$2,850,000)	(\$2,850,000)	(\$14,705,000)
PECO Maintenance Expenditures	(\$1,066,307)	(\$1,023,056)	(\$914,104)	(\$852,350)	(\$846,844)	(\$4,702,661)
PECO Maintenance Revenue	\$1,066,307	\$1,023,056	\$914,104	\$852,350	\$846,844	\$4,702,661
	\$813,389	\$427,000	\$1,245,000	\$2,465,000	\$2,465,000	\$7,415,389

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$82,558	\$82,558	\$82,558	\$82,558	\$82,558	\$412,790
PECO New Construction Revenue	\$520,146	\$138,407	\$75,454	\$110,913	\$118,628	\$963,548
Other/Additional Revenue	\$25,742,774	\$1,152,035	\$996,988	(\$58,471)	\$933,814	\$28,767,140
Subtotal	\$26,345,478	\$1,373,000	\$1,155,000	\$135,000	\$1,135,000	\$30,143,478

Grand Total	\$27,158,867	\$1,800,000	\$2,400,000	\$2,600,000	\$3,600,000	\$37,558,867
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
"AA" School Ph 1 (K-6)	Location not specified	Planned Cost:	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	Yes
		Student Stations:	592	0	0	0	0	592	
		Total Classrooms:	34	0	0	0	0	34	
		Gross Sq Ft:	92,229	0	0	0	0	92,229	
MS Ph 1 (Admin/6th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	16,240	0	0	0	0	16,240	
Convert Old Media to Classrooms.	RICHARDSON MIDDLE	Planned Cost:	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
		Student Stations:	110	0	0	0	0	110	
		Total Classrooms:	5	0	0	0	0	5	
		Gross Sq Ft:	3,893	0	0	0	0	3,893	
Convert Old Cafe to Admin Spt and ESE Self Contained.	RICHARDSON MIDDLE	Planned Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		Student Stations:	10	0	0	0	0	10	
		Total Classrooms:	1	0	0	0	0	1	
		Gross Sq Ft:	4,722	0	0	0	0	4,722	
MS Ph 2 (7th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$2,600,000	\$0	\$2,600,000	Yes
		Student Stations:	0	0	176	0	0	176	
		Total Classrooms:	0	0	8	0	0	8	
		Gross Sq Ft:	0	0	9,965	0	0	9,965	
MS Ph 3 (8th Grade)	FORT WHITE HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000	Yes

Student Stations:	0	0	0	220	0	220
Total Classrooms:	0	0	0	10	0	10
Gross Sq Ft:	0	0	0	11,853	0	11,853

Planned Cost:	\$18,470,000	\$0	\$0	\$2,600,000	\$3,600,000	\$24,670,000
Student Stations:	932	0	176	220	0	1,328
Total Classrooms:	50	0	8	10	0	68
Gross Sq Ft:	117,084	0	9,965	11,853	0	138,902

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
District Wide Technology Upgrade	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
MS - Dining/Multipurpose	FORT WHITE HIGH SCHOOL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
New Kitchen and Dining	COLUMBIA SENIOR HIGH	\$4,252,300	\$0	\$0	\$0	\$0	\$4,252,300	Yes
Admin/Guidance Suite Addn	COLUMBIA SENIOR HIGH	\$3,186,567	\$0	\$0	\$0	\$0	\$3,186,567	Yes
New Auditorium	FORT WHITE HIGH SCHOOL	\$0	\$1,800,000	\$2,400,000	\$0	\$0	\$4,200,000	Yes
		\$8,688,867	\$1,800,000	\$2,400,000	\$0	\$0	\$12,888,867	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
COLUMBIA SENIOR HIGH	2,163	2,055	1,832	89	21	89.00 %	0	0	2,000	97.00 %	22
RICHARDSON MIDDLE	1,131	1,018	679	50	14	67.00 %	110	5	820	73.00 %	15
MELROSE ELEMENTARY	721	721	525	38	14	73.00 %	-103	0	613	99.00 %	16
EASTSIDE ELEMENTARY	659	659	552	35	16	84.00 %	-75	1	576	99.00 %	16
FIVE POINTS ELEMENTARY	735	735	553	39	14	75.00 %	-196	0	534	99.00 %	14
FORT WHITE PUBLIC SCHOOL	843	843	667	45	15	79.00 %	-200	0	638	99.00 %	14
FORT WHITE HIGH SCHOOL	1,453	1,308	1,256	59	21	96.00 %	220	10	1,380	90.00 %	20
WESTSIDE ELEMENTARY	796	796	766	42	18	96.00 %	0	0	792	99.00 %	19
SUMMERS ELEMENTARY	899	899	877	50	18	98.00 %	-133	0	760	99.00 %	15
NIBLACK ELEMENTARY	572	572	304	30	10	53.00 %	-181	0	387	99.00 %	13
CHALLENGE LEARNING CENTER	240	240	83	12	7	34.00 %	0	0	87	36.00 %	7
LAKE CITY MIDDLE	1,407	1,266	1,043	59	18	82.00 %	220	10	1,114	75.00 %	16
COLUMBIA SUPERINTENDENT'S OFFICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
COLUMBIA CITY ELEMENTARY	760	760	673	42	16	89.00 %	-52	0	699	99.00 %	17
	12,379	11,872	9,810	590	17	82.63 %	-390	26	10,400	90.58 %	17

The COFTE Projected Total (10,400) for 2011 - 2012 must match the Official Forecasted COFTE Total (10,400) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	3,627
High (9-12)	2,571
Middle (4-8)	4,202
	10,400

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	10,400

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Extend 12" potable water line to new school site West of I-75.

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).

New "AA" school located West of I-75, site to consist of 35 acres. Off-site access to site is via existing paved county maintained roadways. Recently upgraded power transmission lines capable of serving the new school.

Consistent with Comp Plan? Yes

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	1	0	0	1
Middle (4-8)	0	0	0	0	25	0	0	25
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	26	0	0	26

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
WESTSIDE ELEMENTARY	18	0	0	0	0	4
SUMMERS ELEMENTARY	95	0	0	0	0	19
NIBLACK ELEMENTARY	90	0	0	0	0	18
CHALLENGE LEARNING CENTER	160	0	0	0	0	32
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
COLUMBIA SENIOR HIGH	220	0	0	0	0	44
RICHARDSON MIDDLE	42	0	0	0	0	8
MELROSE ELEMENTARY	51	0	0	0	0	10
EASTSIDE ELEMENTARY	0	0	0	0	0	0
FIVE POINTS ELEMENTARY	126	0	0	0	0	25
FORT WHITE PUBLIC SCHOOL	69	0	0	0	0	14
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	871	0	0	0	0	174
Total number of COFTE students projected by year.	9,810	9,928	10,014	10,127	10,257	10,027
Percent in relocatables by year.	9 %	0 %	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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
COLUMBIA SENIOR HIGH	1	20		0	0
	1	20		0	0

Failed Standard Relocatable Tracking

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

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
SUMMERS ELEMENTARY	2	LEASE PURCHASE	5	1	0	-2	
SUMMERS ELEMENTARY	1	FEDERAL	0	1	0	-1	
	3		5	2	0	-3	

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Painting	\$250,000
Floor Covering	\$625,000
Fire Alarm Upgrades	\$300,000
Intercom Upgrades	\$250,000
Roofing	\$650,000
Paving	\$300,000
	\$2,375,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New High School	West Lake City	\$36,000,000
		\$36,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	5,985	5,985	4,918.02	82.17 %	0	6,462	107.97 %
Middle - District Totals	2,538	2,284	1,722.13	75.39 %	0	3,060	133.98 %
High - District Totals	3,616	3,363	3,087.25	91.79 %	0	3,162	94.02 %
Other - ESE, etc	240	240	82.52	34.58 %	0	153	63.75 %
	12,379	11,872	9,809.92	82.63 %	0	12,837	108.13 %

Ten-Year Infrastructure Planning

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

New High School in Central Lake City to accomodate growth.

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

None

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Painting	\$250,000
Floor Covering	\$625,000
Fire Alarm Upgrades	\$300,000
Intercom Upgrades	\$250,000
Roofing	\$650,000
Paving	\$300,000
	\$2,375,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elem School "A"	South & East	\$24,000,000
New Alternative School	Central Lake City	\$6,000,000
		\$30,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	5,985	5,985	4,918.02	82.17 %	1,036	7,021	100.00 %

Middle - District Totals	2,538	2,284	1,722.13	75.39 %	746	3,030	100.00 %
High - District Totals	3,616	3,363	3,087.25	91.79 %	630	3,993	100.00 %
Other - ESE, etc	240	240	82.52	34.58 %	0	202	84.17 %
	12,379	11,872	9,809.92	82.63 %	2,412	14,246	99.73 %

Twenty-Year Infrastructure Planning

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

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

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

New Alternative School Site to replace existing, located in central Lake City.