

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$2,091,114	\$1,628,641	\$1,909,599	\$2,136,389	\$3,303,143	\$11,068,886
Total Project Costs	\$2,091,114	\$1,628,641	\$1,909,599	\$2,136,389	\$3,303,143	\$11,068,886
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District COLUMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/28/2021
Work Plan Submittal Date 9/29/2021
DISTRICT SUPERINTENDENT Lex Carswell
CHIEF FINANCIAL OFFICER Bonnie Penner
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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$159,000	\$120,000	\$130,000	\$150,000	\$30,000	\$589,000
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, MELROSE ELEMENTARY, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, 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, 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					
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, EASTSIDE ELEMENTARY, FORT WHITE HIGH SCHOOL, FORT WHITE PUBLIC SCHOOL, LAKE CITY MIDDLE, NIBLACK ELEMENTARY, PATHWAYS ACADEMY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Electrical	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
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	\$20,000	\$15,000	\$20,000	\$15,000	\$25,000	\$95,000
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	\$1,000	\$500	\$0	\$3,500
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Paint	\$28,000	\$25,000	\$25,000	\$25,000	\$28,000	\$131,000
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	\$113,020	\$128,491	\$103,561	\$135,210	\$40,000	\$520,282
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, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, RICHARDSON MIDDLE, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Sub Total:	\$516,020	\$484,491	\$474,561	\$525,710	\$323,000	\$2,323,782

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$720,020	\$524,491	\$514,561	\$565,710	\$363,000	\$2,687,782

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Bus Wash Station	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Locations	MAINTENANCE & WAREHOUSE					
Playground Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations	COLUMBIA CITY ELEMENTARY, EASTSIDE ELEMENTARY, FORT WHITE PUBLIC SCHOOL, NIBLACK ELEMENTARY, PINEMOUNT SCHOOL, SUMMERS ELEMENTARY, WESTSIDE ELEMENTARY					
Single Point Entries - Fencing	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Locations	COLUMBIA CITY ELEMENTARY					
Total:	\$720,020	\$524,491	\$514,561	\$565,710	\$363,000	\$2,687,782

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$720,020	\$524,491	\$514,561	\$565,710	\$363,000	\$2,687,782
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
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	\$1,677,000	\$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	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Technology	\$750,000	\$750,000	\$750,000	\$750,000	\$75,000	\$3,075,000
Lease of School Buses	\$349,000	\$349,000	\$349,000	\$349,000	\$349,000	\$1,745,000
Local Expenditure Totals:	\$4,441,020	\$4,245,491	\$4,235,561	\$4,286,710	\$3,409,000	\$20,617,782

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$3,678,505,653	\$3,845,738,663	\$4,033,952,697	\$4,226,965,676	\$4,427,691,222	\$20,212,853,911
(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		\$6,179,889	\$6,460,841	\$6,777,041	\$7,101,302	\$7,438,521	\$33,957,594
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$5,297,048	\$5,537,864	\$5,808,892	\$6,086,831	\$6,375,875	\$29,106,510
(5) Difference of lines (3) and (4)		\$882,841	\$922,977	\$968,149	\$1,014,471	\$1,062,646	\$4,851,084

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$331,060	\$331,060	\$331,060	\$331,060	\$331,060	\$1,655,300
CO & DS Interest on Undistributed CO	360	\$5,208	\$5,208	\$5,208	\$5,208	\$5,208	\$26,040
		\$336,268	\$336,268	\$336,268	\$336,268	\$336,268	\$1,681,340

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2020 - 2021?

No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$898,818	\$0	\$0	\$0	\$0	\$898,818
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	\$898,818	\$0	\$0	\$0	\$0	\$898,818

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$5,297,048	\$5,537,864	\$5,808,892	\$6,086,831	\$6,375,875	\$29,106,510
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,441,020)	(\$4,245,491)	(\$4,235,561)	(\$4,286,710)	(\$3,409,000)	(\$20,617,782)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$856,028	\$1,292,373	\$1,573,331	\$1,800,121	\$2,966,875	\$8,488,728

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$336,268	\$336,268	\$336,268	\$336,268	\$336,268	\$1,681,340
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$898,818	\$0	\$0	\$0	\$0	\$898,818
Total Additional Revenue	\$1,235,086	\$336,268	\$336,268	\$336,268	\$336,268	\$2,580,158
Total Available Revenue	\$2,091,114	\$1,628,641	\$1,909,599	\$2,136,389	\$3,303,143	\$11,068,886

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Elementary School "A" to Replace an Existing School	Location not specified	Planned Cost:	\$26,000,000	\$0	\$0	\$0	\$0	\$26,000,000	No
		Student Stations:	800	0	0	0	0	800	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Elementary School "B" to Replace an Existing School	Location not specified	Planned Cost:	\$0	\$0	\$26,000,000	\$0	\$0	\$26,000,000	No
		Student Stations:	800	0	800	0	0	1,600	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$26,000,000	\$0	\$26,000,000	\$0	\$0	\$52,000,000
Student Stations:	1,600	0	800	0	0	2,400
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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Outdoor Assembly Building	WESTSIDE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Auditorium	FORT WHITE HIGH SCHOOL	\$1,030,891	\$1,117,578	\$0	\$0	\$0	\$2,148,469	Yes
resurface track	COLUMBIA SENIOR HIGH	\$0	\$248,534	\$0	\$0	\$0	\$248,534	Yes
resurface track	FORT WHITE HIGH SCHOOL	\$0	\$0	\$250,302	\$0	\$0	\$250,302	Yes
Outdoor Assembly Building	PINEMOUNT SCHOOL	\$0	\$0	\$180,000	\$0	\$0	\$180,000	Yes
Backup Generator w/ATS	COLUMBIA CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$88,108	\$88,108	No
Backup Generator w/ATS	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$0	\$130,000	\$130,000	Yes

ATS for Backup Generator	FORT WHITE HIGH SCHOOL	\$0	\$0	\$0	\$0	\$85,030	\$85,030	Yes
Backup Generator w/ATS	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$0	\$0	\$104,100	\$104,100	No
Backup Generator w/ATS	LAKE CITY MIDDLE	\$0	\$0	\$0	\$0	\$92,125	\$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	\$0	\$90,000	\$90,000	No
ATS for Backup Generator	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$85,030	\$85,030	Yes
Engineer and Replace Existing HVAC System	LAKE CITY MIDDLE	\$941,349	\$182,529	\$278,782	\$1,906,569	\$2,545,756	\$5,854,985	Yes
Replace Bleachers	COLUMBIA SENIOR HIGH	\$0	\$0	\$0	\$229,820	\$0	\$229,820	Yes
Site Entry and Parking Enhancements	LAKE CITY MIDDLE	\$0	\$0	\$0	\$0	\$275,782	\$275,782	Yes
HVAC Replacement Bldg #1	FORT WHITE PUBLIC SCHOOL	\$0	\$0	\$279,691	\$0	\$0	\$279,691	Yes
HVAC Replacement Bldg #4	COLUMBIA CITY ELEMENTARY	\$78,874	\$0	\$0	\$0	\$0	\$78,874	Yes
HVAC Replacement	FORT WHITE HIGH SCHOOL	\$0	\$0	\$746,222	\$0	\$0	\$746,222	Yes
Replace Bleachers	LAKE CITY MIDDLE	\$0	\$0	\$174,602	\$0	\$0	\$174,602	Yes
Roof Covering for Mechanical Equipment - FWMS	FORT WHITE HIGH SCHOOL	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
		\$2,091,114	\$1,628,641	\$1,909,599	\$2,136,389	\$3,585,351	\$11,351,094	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
COLUMBIA CITY ELEMENTARY	776	776	529	42	13	68.00 %	0	0	519	67.00 %	12
FORT WHITE HIGH SCHOOL	2,036	1,832	1,105	87	13	60.00 %	0	0	1,112	61.00 %	13
WESTSIDE ELEMENTARY	782	782	670	41	16	86.00 %	0	0	610	78.00 %	15
PINEMOUNT SCHOOL	581	581	427	30	14	73.00 %	0	0	521	90.00 %	17
FIVE POINTS ELEMENTARY	663	663	381	35	11	58.00 %	-663	0	0	0.00 %	0
FORT WHITE PUBLIC SCHOOL	834	834	606	45	13	73.00 %	0	0	590	71.00 %	13
SUMMERS ELEMENTARY	894	894	471	46	10	53.00 %	0	0	521	58.00 %	11
NIBLACK ELEMENTARY	569	569	265	30	9	47.00 %	0	0	521	92.00 %	17
PATHWAYS ACADEMY	215	215	53	11	5	25.00 %	0	0	58	27.00 %	5
LAKE CITY MIDDLE	1,473	1,325	1,002	62	16	76.00 %	0	0	1,017	77.00 %	16
COLUMBIA SENIOR HIGH	2,265	2,151	1,755	94	19	82.00 %	0	0	1,771	82.00 %	19
RICHARDSON MIDDLE	1,085	976	522	47	11	54.00 %	0	0	786	81.00 %	17
MELROSE ELEMENTARY	679	679	372	35	11	55.00 %	-679	0	0	0.00 %	0
EASTSIDE ELEMENTARY	713	713	634	38	17	89.00 %	0	0	521	73.00 %	14
	13,565	12,990	8,792	643	14	67.68 %	-1,342	0	8,547	73.38 %	13

The COFTE Projected Total (8,547) for 2025 - 2026 must match the Official Forecasted COFTE Total (8,548) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	2,966
Middle (4-8)	3,197
High (9-12)	2,384
	8,548

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	8,547

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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	54	0	0	36
FORT WHITE PUBLIC SCHOOL	0	33	0	0	0	7
FORT WHITE HIGH SCHOOL	0	0	0	0	0	0
WESTSIDE ELEMENTARY	22	17	17	0	0	11
SUMMERS ELEMENTARY	72	36	36	0	0	29
NIBLACK ELEMENTARY	72	51	0	0	0	25
PATHWAYS ACADEMY	171	84	84	0	0	68
LAKE CITY MIDDLE	0	0	0	0	0	0
COLUMBIA CITY ELEMENTARY	0	0	0	0	0	0
PINEMOUNT SCHOOL	0	72	72	0	0	29

Totals for COLUMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	445	347	263	0	0	211
Total number of COFTE students projected by year.	8,853	8,837	8,762	8,648	8,548	8,730
Percent in relocatables by year.	5 %	4 %	3 %	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	6,491	6,491	4,353.53	67.08 %	0	0	0.00 %

Middle - District Totals	4,594	4,134	2,629.49	63.59 %	0	0	0.00 %
High - District Totals	2,265	2,151	1,755.06	81.59 %	0	0	0.00 %
Other - ESE, etc	215	215	53.42	24.65 %	0	0	0.00 %
	13,565	12,991	8,791.50	67.67 %	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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	6,491	6,491	4,353.53	67.08 %	0	0	0.00 %
Middle - District Totals	4,594	4,134	2,629.49	63.59 %	0	0	0.00 %
High - District Totals	2,265	2,151	1,755.06	81.59 %	0	0	0.00 %
Other - ESE, etc	215	215	53.42	24.65 %	0	0	0.00 %
	13,565	12,991	8,791.50	67.67 %	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.