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# Columbia PUBLIC SCHOOLS

## 2021-22 Budget

Approved by the Columbia Board of Education

June 14, 2021

Columbia, Missouri 65203

County of Boone

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# Columbia

## PUBLIC SCHOOLS

### 2021-22 Budget

**Approved by the  
Board of Education  
June 14, 2021**

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**Equity Statement:** Columbia Public Schools, through action and in partnership with families and community, will uphold the values, policies, and practices that promote cultural competence. We will accept, embrace, and empower students and staff in their individual identities to establish and sustain human dignity, justice, equitable treatment, and inclusiveness in the classroom and workplace.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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# COLUMBIA PUBLIC SCHOOLS

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**Columbia Public Schools  
Neil C. Aslin District Administration Building**





## Executive Summary

### A Message from the Superintendent and Finance Department

The 2021-22 budget represents the financial plan of the Columbia Public School District (“District”) for the coming fiscal year. Its primary purpose is to provide timely and useful information concerning the past, present, and projected financial status of the District to facilitate financial discussions that support the mission, goals, and objectives of the Board of Education. The District’s vision, mission, purpose and values as reflected in Policy AD guide this process.

**Vision: *Our desired future state***

To be the *best school district* in the state.

**Mission: *Why we exist***

We provide an *excellent education* for our scholars by adhering to organizational goals.

**Purpose: *What we do***

To be a *valuable asset* for our community by preparing our children so that they will be competitive in an ever-changing, unpredictable world.

**Values: *The non-negotiable family principles that guide us***

- Trust
- Integrity
- Transparency
- Collaboration
- Empathy
- Grace

The District’s three focus areas represent our commitment to our community.

1. All scholars will graduate college, career and life ready
2. Every teacher will become the best
3. Our operations make our mission possible

We believe schools exist to allow access.

- Access to a great curriculum;
- Access to skilled teachers and a nurturing environment;
- Access to experiences beyond the core curriculum;
- Access to interest-based activities before and after school; and
- Access to school - we must be a system that eliminates barriers for children.

We believe Columbia Public Schools is an educational and working environment unimpeded by bias or discrimination, where individuals of all backgrounds and experiences are welcomed, included, encouraged, and can succeed and flourish. The Columbia Public Schools Equity Statement is as follows:

“Columbia Public Schools, through action and in partnership with families and the community, will uphold the values, policies and practices that promote cultural competence. We will accept, embrace, and empower students and staff in their individual identities to establish and sustain human dignity, justice, equitable treatment, and inclusiveness in the class and workplace.”



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

This budget and the decision making and planning behind it are structured to positively affect the educational experiences of our scholars with equity in mind.

### **Budget Overview and Statutory Requirements**

Chapter 67 of the Missouri State statutes requires school districts to prepare an annual budget to identify available resources and guide district spending for the ensuing school year. The statute requires the school district budget document to include five specific components:

1. A budget message describing the important features of the budget and major changes from the preceding year;
2. Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;
3. Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;
4. The amount required for the payment of interest, amortization and redemption charges on the debt of the political subdivision;
5. A general budget summary including individually identified interfund transfers.

In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any fund balance for the beginning of the budget year. The statute further prohibits a district from budgeting for a negative fund balance in any fund. The school district's Board of Education is to formally adopt this budget in June prior to the beginning of the new fiscal year on July 1.

State statutes, in conjunction with generally accepted accounting principles (GAAP) and in accordance with the definitions of the Governmental Accounting Standards Board (GASB) statement of principles on fund accounting systems, have determined the funds appropriate for public school operations. The District follows the legal requirements of the State of Missouri for fund accounting and constructs its budget utilizing the following approved funds:

<b><u>Funds (GAAP)</u></b>	<b><u>State Fund</u></b>
General	Incidental
Teacher's – Special Revenue	Teacher's
Capital Projects	Capital Projects
Debt Service	Debt Service
Grants and Donations – Special Revenue	Incidental
Nutrition Services – Enterprise	Incidental
Adult Education – Enterprise	Incidental
Student Activities – Fiduciary	Incidental

(See the glossary for definitions of these funds)



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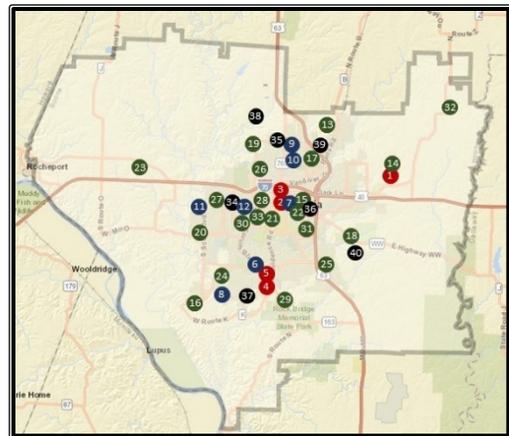
### 2021-22 BUDGET

The District's budget for the 2021-22 fiscal year includes revenues, expenditures, and fund balances for the District in total and presents revenues, expenditures, and fund balances for the District's Operating Funds, which are comprised of the General and Teacher's Funds. Detailed fund schedules provide further information on the activities within each fund and include an analysis of the proposed budget for the 2021-22 fiscal year. Budget schedules are also included summarizing estimated revenues by object and source as defined by the Department of Elementary and Secondary Education (DESE).

### Background on the District

The area served by the District encompasses 303 square miles and includes a population that is estimated to exceed 152,000. This area includes the City of Columbia with a population of approximately 120,000.

The District was organized on January 7, 1873. The first high school opened in 1895 on the site where Jefferson Middle School now stands. In 1909 a bond issue was approved for Columbia High School, which is now a wing of Jefferson Middle School. In 2021-22, the District will include 21 elementary schools, seven middle schools, three senior high schools, one alternative high school and one career and technical education center. The District also offers Pre-K classrooms in school buildings and two owned facilities. The Center for Early Learning–North opened in January 2017 housing Pre-K and Early Childhood Special Education classrooms.



The District will include 21 elementary schools, seven middle schools, three senior high schools, one alternative high school and one career and technical education center. The District also offers Pre-K classrooms in school buildings and two owned facilities. The Center for Early Learning–North opened in January 2017 housing Pre-K and Early Childhood Special Education classrooms.

K-12 enrollment of the District continues to grow and change, reflecting a more diverse student population. Nearly 47% of our scholars qualify for the free and reduced lunch program and 7% are English Language Learners. Today 44% of our scholars attend our elementary schools, 24% attend middle schools and 32% attend high schools.

### Student Performance

The District was accredited in the fall of 2015, upon review by the Department of Elementary and Secondary Education. The District consistently receives scores of over 90% of the possible points for accreditation.

The District uses a scorecard to track and report progress on organizational goals relating to student achievement, including the use of perceptual data (how students, parent, and employees feel about the District). With a focus on academic progress, third grade reading levels, and graduation goals, improvement has been made in many areas in recent years. One example of that progress is on the following goal.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

Percent of Students Proficient or Advanced on the Missouri Assessment Program (MAP)			
	2017-18*	2018-19	Change
All students	49.2%	47.7%	1.5% decrease
African-American students	16.1%	15.4%	0.7% decrease
Student eligible for free or reduced lunch	27.5%	26.5%	1.0% decrease

\*Prior year comparison cannot be made due to changes in MAP in 2017-18 and due to the COVID-19 pandemic no testing was performed in 2019-20

Work remains in many areas. Intentional focus is being made in the areas of attendance, the participation gap and disproportionality, when it comes to discipline and career-center courses. Our budget is created being reflective of our needed areas of improvement as well as continuing to provide opportunities and challenges to all scholars focusing on enrichment and opportunity.

### Budget Message

We will be fiscally responsible with taxpayer money. This document and the planning that goes into development of the document are primary evidence of the Board's commitment to this statement. The process we use to develop our budget requires a great deal of analysis. The decisions we make in the short-term need to be sustainable in the long-term. Columbia Public Schools works collaboratively with schools, District programs and District administration to develop strategies and align resources in a manner that reflects our **vision**, **mission** and **values**. We believe that budget development is the foundation of meeting our District's vision and mission to be the best district in our state.



As in 1873, available resources and restricted funding impact how we prioritize our budgetary allocations. During the spring of 2020, the economic outlook for Columbia Public Schools, as well as nation-wide and around the world, changed with the onset of the COVID-19 global pandemic. Realizing our vision and assuring our three focus areas are ever in the forefront require carefully planned current and future budget practices.

Columbia Public Schools continues to rely upon and receive the support of the local taxpayer to fund the operating budget of the District. In 2006-07 a new state foundation formula was implemented driven by four primary factors in order to determine an individual school's state funding -

- Average Daily Attendance (ADA), which is derived by averaging together a twice annual count of students attending during specified count periods multiplied times an attendance rate of all students for the year, is the first component.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

- The State Adequacy Target (SAT) is derived by averaging the cost per pupil of districts in Missouri who receive a perfect score in the Annual Performance Report and is to be recalculated every two years.
- The Dollar Value Modifier (DVM) which is an adjustment based on local cost of living indicators.
- The final factor in the calculation is the Local Effort as established in 2004-05. The impact of the local effort factor is to assure that communities continued to support the cost of their local school budgets at a rate equal to or greater than what was in place in 2004-05.

After just three years, the foundation formula appropriation in the state budget was inadequate to fund the formula as written. The SAT was not recalculated every two years as prescribed in the formula and a new component became an unexpected fifth factor in determining a district's annual state funding – appropriation adjustment. In 2009-10, rather than funding the formula as calculated, the state funded 98.66%. This partial allocation continued until 2015-16 and dipped to as low as 92.58% in 2012-13. The original budget estimates for 2020-21 indicated a appropriation percentage of 94.9% for 2020-21. However, the most recent announcement by the Governor indicated that all withholdings would be released for 2020-21 based on an SAT of \$6,375. For 2021-22, the SAT is expected to remain at \$6,375 which is only \$258 more per student than in 2006-07 when the formula was first implemented. This results in an average increase per student of only \$17 per year.

For 2021-22, the thresholds required to receive weighted (additional) funding for students in certain groups – free and reduced lunch, special education and English Language Learners, will remain flat. With a continued lack of funding to meet the formula statewide as written, each year one or more factors is adjusted. While the appropriation percentage for next year is 100%, the SAT may be reduced if general revenue collections do not meet the state projections. Failure to meet the SAT as prescribed in the formula reduces funding for 2021-22 for Columbia Public Schools by over \$10 million as it is estimated to over \$6,800.

This lack of state funding is being made up by the taxpayers of Columbia through an approval of an increase to our operating tax levy ceiling. In April 2016, our community passed a levy that allowed us to increase our local property tax rate by up to 65 cents for the 2016 tax year. Without this increase, our ability to present a budget that focuses on recruiting and retaining high quality employees, access to achievement, enrichment, and opportunity for all scholars and meeting our ongoing growing operations, would be impossible. The levy estimations allow for an expected increase in operating revenues of \$13.5 million.

The increase in local funding was used to allow for improvement in salaries of all employee groups, increasing staffing and services to support scholars and to continue the operations of the District, including the increase in the annual operating budget for the opening of John Warner Middle School. Details on these improvements are found throughout the document and on the Budget Goals and Priorities on page 81.

The 2021-22 budget totals \$256.3 million of operating revenue and transfers in and operating expenditures and transfers out of \$260.9 million, resulting in a decrease of operating fund balance by \$4.6 million. When considering all funds, total revenue and transfers in is budgeted at \$309.7



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

million and expenditures and transfers out at \$348.5 million for a net decrease in fund balance of \$38.8 million.

As summarized by the schedule below, the District is planning for a total beginning fund balance (all funds) of \$157.5 million at July 1, 2021 and ending fund balance of \$118.8 million at June 30, 2022. For District Operating Funds, beginning fund balance at July 1, 2021 is projected to be \$92.8 million and ending fund balance at June 30, 2022 to be \$88.2 million which is 33.86% of budgeted expenditures and transfers. See page 23 for the Summary Budget – All Programs for 2021-22.

	<u>Operating Funds</u>	<u>All Funds</u>
Projected Beginning Fund Balance, July 1	\$ 92,817,856	\$ 157,548,542
Budgeted Revenues plus Transfers	\$ 256,318,537	\$ 309,741,061
Budgeted Expenses plus Transfers	\$ 260,916,823	\$ 348,493,462
Increase (Decrease) in Fund Balance	\$ (4,598,286)	\$ (38,752,401)
Budgeted Ending Fund Balance, June 30	\$ 88,219,570	\$ 118,796,141

The District has intentionally built the fund balance in the operating funds over recent years for the planned opening of the new John Warner Middle School in the fall of 2020. The opening and operation of the new school has a significant impact on the operating budget. In addition, due to careful and conservative budgeting by the current and prior Board of Education, the District is able to move forward with planned increases to compensation for all employees even though COVID-19 has changed the economic outlook for the District and the community. Further, building and department leaders were encouraged not to use unneeded budgets during the pandemic in the current year, which has resulted in additional savings that has been placed in fund balance to be used for ongoing expenditures in future years.

The decrease in total fund balance comes from the budgeted excess expenditures over revenues in the Capital Projects Fund. The decrease in fund balance in the Capital Projects Fund is a planned decrease in fund balance as bond funds received in previous years will be spent down as capital projects are completed, such as the Rock Bridge Elementary and Russell Boulevard Elementary school addition and renovation projects and the Jefferson Middle School STEAM addition and renovation which will be completed in the upcoming years.

We are pleased to present a budget that positions our scholars to be ready for life after high school. We appreciate the contributions of every stakeholder during the development of this document, and we will not soon forget the trust and support of our taxpayers. The decisions we've made support our mission to provide every child with an excellent education. Our administration is committed to providing transparency with regard to District finances, and we will prudently allocate the funds entrusted to us. This document is presented to you by the Finance Department with a desire to provide a clear and transparent insight into the 2021-22 budget.

Ms. Heather McArthur, CPA  
Chief Financial Officer

Dr. Brian Yearwood  
Superintendent of Schools



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Revenue Explanation

The District’s budget reports total revenue by Total Funds and by Operating Funds. Total Fund reports include the four funds required by Missouri State law for school districts: General (including Incidental, Child Nutrition, Student Activities, Adult Education, and Grants and Donations), Special Revenue (Teachers), Debt Service, and Capital Projects. The Operating Fund reports include only the incidental portion of the General Fund, and the Special Revenue (Teachers) Fund. Not included in operating reports are those funds dedicated to primarily self-supporting activities, Debt Services, and Capital Projects.



Revenue detail is included to report the major sources of revenue and the proportion of those sources as a whole. The District’s major sources of revenue are property tax and sales tax (locally generated), and Foundation Formula revenue (State). This document also includes information on the revenue per Average Daily Attendance (ADA) of pupils, as well as statistics on assessed valuations and tax rates (the factors that drive local revenue), details on revenue sources for history, budgets and forecasts and comparative data on current year versus prior year budgets.

Every attempt is made to explain major changes in revenue from one year to the next or any significant change in the method of distribution or source of revenue.

### Total Revenue by Fund Comparison

	Projected Actual 2020-21	Budget 2021-22	% of Total Revenue	% Change
General	\$ 97,265,299	\$ 99,448,528	32.11%	2.24%
Special Revenue (Teachers)	\$ 149,930,638	\$ 156,520,009	50.53%	4.39%
Debt Service	\$ 32,677,529	\$ 27,674,980	8.93%	-15.31%
Capital Projects	\$ 26,422,780	\$ 8,450,793	2.73%	-68.02%
Other	\$ 13,314,069	\$ 17,646,751	5.70%	32.54%
<b>Total Funds</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,061</b>	<b>100.00%</b>	<b>-3.09%</b>

The District’s revenue is primarily from local efforts (63%) with greatest portion of revenue from local tax revenue (52%). The assessed valuation is projected to be \$2,726,815,561 for the 2021-22 school year.

Total revenues are budgeted to decrease \$9,869,254 in 2021-22 mostly due to the issuance of \$20 million in general obligation bonds during the 2020-21 school year. The bonds were issued to fund various projects including the Russell Elementary School addition and renovation project and the Jefferson Middle School STEAM addition and renovation project. This decrease is offset by an increase in local and federal revenues.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

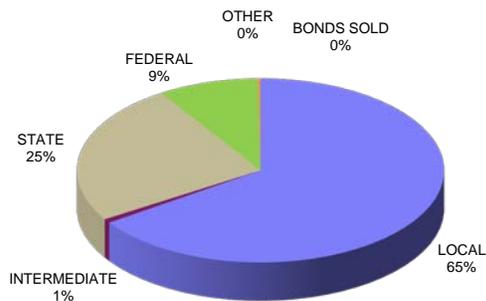
	Projected Actual 2020-21	Budget 2021-22	% of Total Revenue	% Change
Local	\$ 188,081,920	\$ 196,346,433	63.39%	4.39%
Intermediate	\$ 2,112,119	\$ 2,112,119	0.68%	0.00%
State	\$ 71,902,023	\$ 74,563,111	24.07%	3.70%
Federal	\$ 21,449,171	\$ 26,643,724	8.60%	24.22%
Other	\$ 36,065,082	\$ 10,075,674	3.25%	-72.06%
<b>Total Funds</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,061</b>	<b>100.00%</b>	<b>-3.09%</b>

The revenue by source chart below delineates revenue by Total Funds and by Operating Funds. Local property taxes of the District represent 52% of Total and 52% of Operating Revenues.

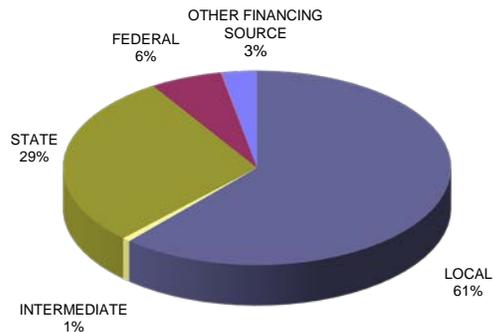
	Total	Operating
Property Taxes	\$ 161,791,685	\$ 133,258,687
Sales Taxes	\$ 19,376,829	\$ 19,376,829
Foundation Formula	\$ 65,475,931	\$ 65,393,233
Other - State	\$ 9,087,180	\$ 8,522,180
Federal	\$ 26,643,724	\$ 15,367,934
Sale of Bonds	\$ -	\$ -
Other	\$ 27,365,712	\$ 14,399,674
	<b>\$ 309,741,061</b>	<b>\$ 256,318,537</b>

Note: The Foundation Formula includes Classroom Trust Fund by state definition.

**TOTAL REVENUES  
BUDGET 2021-22**



**OPERATING REVENUES  
BUDGET 2021-22**





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Total Revenue by Source

	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Budget 2021-22
Tax Rate	\$ 6.0555	\$ 6.1425	\$ 6.0988	\$ 6.0984	\$ 6.0984
Assessed Valuation	\$ 2,403,178,367	\$ 2,483,979,026	\$ 2,618,679,417	\$ 2,673,348,589	\$ 2,726,815,561
Revenues					
Local Sources					
Property Taxes	\$ 144,573,767	\$ 149,453,731	\$ 156,446,419	\$ 158,825,244	\$ 161,791,685
Sales Taxes	\$ 17,163,794	\$ 18,097,029	\$ 18,460,443	\$ 18,969,675	\$ 19,376,829
All Other Local	\$ 15,752,531	\$ 16,639,376	\$ 15,955,790	\$ 10,287,001	\$ 15,177,919
County Sources	\$ 2,141,963	\$ 1,880,128	\$ 2,723,318	\$ 2,112,119	\$ 2,112,119
State Sources					
Foundation Formula	\$ 56,204,340	\$ 65,316,062	\$ 62,318,666	\$ 60,722,460	\$ 65,475,931
All Other State	\$ 11,504,232	\$ 10,095,523	\$ 11,879,361	\$ 11,179,563	\$ 9,087,180
Federal Sources	\$ 15,051,596	\$ 17,465,852	\$ 14,497,657	\$ 21,449,171	\$ 26,643,724
Other Sources					
Sale of Bonds	\$ 72,955,000	\$ 30,000,000	\$ 54,410,000	\$ 24,620,000	\$ -
All Other Sources	\$ 8,288,968	\$ 1,912,324	\$ 3,639,135	\$ 11,445,082	\$ 10,075,674
<b>Total All Revenue Sources</b>	<b>\$ 343,636,191</b>	<b>\$ 310,860,025</b>	<b>\$ 340,330,789</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,061</b>

### Three Major Revenue Sources:

#### Property Taxes

Property taxes are derived from taxing real and personal property. The tax rate, required by state statute to be adopted annually before September 1, is levied on each \$100 of assessed valuation. This valuation is determined by the assessor's office, based on current market value of residential, commercial and agriculture real estate, and personal property. The assessed valuation is estimated to increase in 2021-22 by 2% to approximately \$2.727 billion based upon current information. Listed below is a summary of the District's tax rates.



	2017-18	2018-19	2019-20	2020-21	Budget 2021-22
Incidental	\$2.0548	\$2.0548	\$2.0111	\$2.0107	\$2.0107
Special Revenue (Teachers)	\$2.9288	\$3.0158	\$3.0158	\$3.0158	\$3.0158
Capital Projects	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000
Debt Service	\$0.9719	\$0.9719	\$0.9719	\$0.9719	\$0.9719
Total	\$6.0555	\$6.1425	\$6.0988	\$6.0984	\$6.0984



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

The District is required by rules and regulations of the State Auditor's Office and the Hancock Amendment to calculate a tax rate to produce substantially the same revenue as collected for property on the tax rolls in the previous year. In addition, the District must take into account "Proposition C", the Missouri one-cent sales tax, dedicated to education approved by voters in 1982. The property tax rate is reduced or increased to equal one-half of the adjusted Proposition C revenue received and maintain District revenue because the District does not have a full or partial waiver of the Proposition C approved by voters. The change in the Proposition C rollback between 2020-21 and 2021-22 should not be significant. Property taxes account for nearly 53% of the operating revenue budget.

### Foundation Formula



The District's second largest revenue source is the State of Missouri's Foundation Formula for education. Missouri's Foundation Formula is comprised of two revenue sources: Basic Formula and Classroom Trust Fund. The District is budgeting the 2021-22 Foundation Formula revenue to increase \$4,618,483 to \$58.3 million. Formula Weighted Average Daily Attendance (WADA) is anticipated to increase in 2021-22 because the District plans to hold an extended summer school during the summer of 2021 and did not hold a traditional summer school during the summer of 2020 due to the COVID-19 pandemic. Additional factors affecting WADA are free and reduced lunch count and LEP weighting which are anticipated to continue to increase slightly due to the increased population of scholars in these categories. Another factor affecting State Aid is the State Adequacy Target which is anticipated to remain flat at \$6,375 which is the SAT currently set by the Department of Elementary and Secondary Education. Historically, that number has also been adjusted downward in the fall as the final ADA calculations are submitted by districts around the state. We project that to happen again in the fall of 2021. However, we will continue to closely monitor state revenue projections and bring adjustments to the Board, if necessary. Currently, the state has released all formula withholdings originally anticipated for 2020-21 and no withholdings for 2021-22 are expected at this time.

The Classroom Trust Fund accounts for gaming revenue distributed to school districts. In April 2021, the Department of Elementary and Secondary Education indicated that the initial estimated payment of \$412 per ADA would not be realized and that the current trends indicate a range of \$390 to \$400 due to the closure and limited capacity of casinos because of COVID-19. The payment per WADA is anticipated at \$425 for 2021-22.

These revenue sources equate to approximately 27% of the District's operating revenue budget.

### Sales Taxes

Columbia receives sales tax revenue from the State of Missouri, but this revenue is considered locally generated. A 1% sales tax is collected from all retail sales across Missouri, aggregated by the State, and then distributed back to each school district based on the pupil count of the school district. The District's WADA is estimated to remain flat for 2021-22 since the enrollment for 2020-21 declined due to COVID-19 (districts are required to use the previous year's WADA when calculating Proposition C revenue). In April 2021, the Department of Elementary and Secondary Education indicated that sales tax collections have remained strong and have





## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

trended upward throughout the pandemic during the current fiscal year projecting a payment of \$1,025 per WADA for 2020-21. Due to this and information from the state for 2021-22, we are projecting the 2021-22 payments per WADA at \$1,047. Based on these factors, the overall sales tax revenue is expected to increase \$407,154 to \$19.4 million in 2021-22. This revenue source equates to nearly 8% of the operating revenue budget.

#### **Federal Revenues**

The District has received various sources of stimulus funding related to the response to the Coronavirus pandemic. Federal funds received during the 2020-21 school year were through the Coronavirus Aid, Relief, and Economic Security (CARES) Act enacted on March 27, 2020. The increase in federal funds projected for the 2021-22 school year are from ESSER II funds enacted on December 27, 2020 through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), Public Law 116-260. The District's appropriation is \$10.6 million, \$6.1 million of which will be used in the operating funds for technology and related purchases and \$4.5 million of which will be used in the capital projects fund for air quality improvements and upgrades to District facilities.

### **Expenditure Explanation**

The following pages report expenditures by fund, by function (how the budget supports the activities of the District) and by object (how we actually spend the budgeted dollars). The District reports expenditure budgets by Total (all funds) and Operating Funds (Incidental and Teachers). Four funds are legally required by Missouri laws governing school districts: General (including Incidental, Child Nutrition, Student Activities, Adult Education, and Grants and Donations), Special Revenue (Teachers), Debt Service, and Capital Projects.

The General Fund expenditures are virtually a "catch all" for anything not supported by another fund. The Special Revenue (Teachers) Fund can only be used for expenditures related to certificated salaries and benefits for those staff members. The Debt Service Fund may only be used for payment of debt obligations resulting from general obligation bond issues, including principal, interest and other agent and cost of issuance payments. The Capital Projects Fund is used for expenditures related to acquisition or construction and major maintenance of all capital assets for the District.

The functions used in the District's financial accounting system capture expenditures by the program they support. The functions include Instruction, Student Support, Instructional Support, Administration, Maintenance, Transportation, Community Relations, and Other Financing Sources (Debt Service and Transfers). Instructional programs are further broken down to report Elementary, Middle, and High school expenditures as well as Special, Gifted, English Language Learners, and Vocational educational areas. These detail areas are reported in the Summary by Program section of this document.

Expenditures by Object clarifies which classification of expenditures claim the District's budget dollars. These classifications are broken down into the major areas of Salaries and Benefits, Service and Supply, Capital Outlay, and Debt Service expenditures.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### Total Expenditures by Fund Comparison

	Projected Actual 2020-21	Budget 2021-22	% of Total Expenditure	% Change
General	\$ 93,003,754	\$ 104,046,814	29.86%	11.87%
Special Revenue (Teachers)	\$ 151,937,144	\$ 156,870,009	45.01%	3.25%
Debt Service	\$ 66,140,295	\$ 35,744,975	10.26%	-45.96%
Capital Projects	\$ 23,323,515	\$ 34,855,048	10.00%	49.44%
Other	\$ 12,979,614	\$ 16,976,616	4.87%	30.79%
<b>Total Funds</b>	<b>\$ 347,384,322</b>	<b>\$ 348,493,462</b>	<b>100.00%</b>	<b>0.32%</b>

Total current projected expenditures for the 2020-21 budget is \$347,384,322 and are budgeted to increase approximately .32% or \$1.1 million to \$348,493,462. This increase is primarily due to decreased expenditures in the Debt Service Fund offset by increased expenditures in the Operating Fund. The District paid off \$39.8 million in general obligation refunding bonds in March 2021 that were issued in November 2017.

Operating expenditures will increase 6.8% or \$16.0 million. This increase is primarily due to increased compensation for employees and continued 100% funding of insurance benefits for full-time employees. In addition, Columbia Public Schools had approximately \$12 million in unspent budgets during the 2020-21 school year due to the COVID-19. Service and supply budgets for transportation, substitutes and professional development and travel were under budget as well as salaries and benefits for non-certified positions such as classroom aides, paraprofessionals, custodial and nutrition services.

#### **Expenditures by Function**

Columbia Public Schools' expenditures are broken down by the overall area that the budget dollars support. The following illustrates that 68% of the operating budget is spent to support instructional expenditures. Out of the total budget, 51% of the budgeted expenditures support instruction. The difference is due to construction projects and debt service principal and interest payments.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Expenditures by Function

Function	Total	Operating
Instructional & Support	\$ 177,140,387	\$ 177,140,387
Administration	\$ 31,300,369	\$ 31,300,369
Maintenance	\$ 23,099,039	\$ 23,099,039
Transportation	\$ 13,893,902	\$ 13,893,902
Community Services	\$ 6,401,952	\$ 6,401,952
Other Financing Uses	\$ 9,081,174	\$ 9,081,174
Debt Services	\$ 35,744,975	\$ -
Capital Projects	\$ 34,855,048	\$ -
Nutrition Services	\$ 9,986,470	\$ -
Student Activities	\$ 2,485,000	\$ -
Adult Education	\$ 125,281	\$ -
Grants and Donations	\$ 4,379,865	\$ -
<b>Total All Functions</b>	<b>\$ 348,493,462</b>	<b>\$ 260,916,823</b>

### Expenditures by Object

Total expenditures by object show how the District actually spends the dollars budgeted. Salaries and Benefits account for nearly 59% of total expenditures. The increase in salaries and benefits for 2021-22 can be attributed to improved compensation schedules and continued 100% fully funded benefits for all full-time staff.

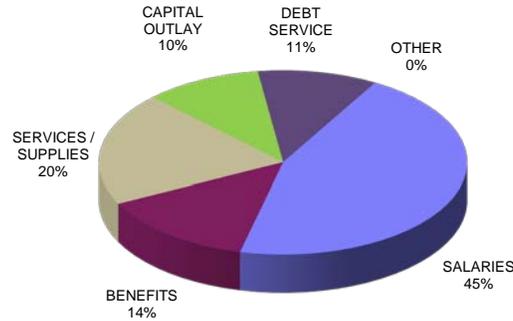
Expenditure Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22
Salaries	\$ 129,237,676	\$ 134,136,979	\$ 139,076,431	\$ 151,186,904	\$ 148,296,726	\$ 154,028,447
Employee Benefits	\$ 44,214,357	\$ 45,897,250	\$ 47,332,845	\$ 49,774,834	\$ 45,988,325	\$ 46,892,572
Services/Supplies/Capital Outlay	\$ 86,170,197	\$ 77,077,302	\$ 85,749,043	\$ 115,714,247	\$ 77,536,632	\$ 102,396,294
Debt Service/Lease Purchase	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174
<b>Total</b>	<b>\$ 284,410,958</b>	<b>\$ 283,867,003</b>	<b>\$ 359,020,986</b>	<b>\$ 391,980,530</b>	<b>\$ 347,384,322</b>	<b>\$ 348,493,462</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### EXPENDITURES BUDGET 2021-22



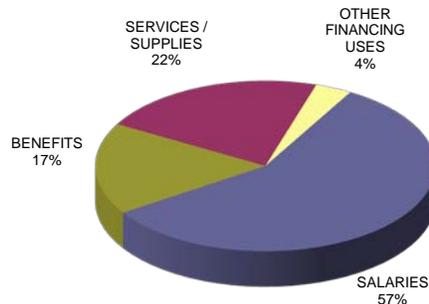
### Total Operating Expenditures by Object

Total operating expenditures (General and Teachers Funds) by object show that 76% of the operating fund is budgeted for salaries and benefits.

Expenditure Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22
Salaries	\$ 124,460,557	\$ 129,592,944	\$ 134,537,574	\$ 146,456,647	\$ 144,006,061	\$ 149,606,229
Employee Benefits	\$ 42,291,365	\$ 43,983,490	\$ 45,389,192	\$ 47,602,430	\$ 44,550,177	\$ 45,408,994
Services/Supplies	\$ 41,211,330	\$ 41,922,989	\$ 40,050,411	\$ 53,771,179	\$ 46,962,316	\$ 56,470,426
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174
<b>Total</b>	<b>\$ 209,680,135</b>	<b>\$ 217,379,578</b>	<b>\$ 222,651,396</b>	<b>\$ 262,352,309</b>	<b>\$ 244,940,898</b>	<b>\$ 260,916,823</b>

### Total Operating Expenditures per ADA

### OPERATING EXPENDITURES BUDGET 2021-22

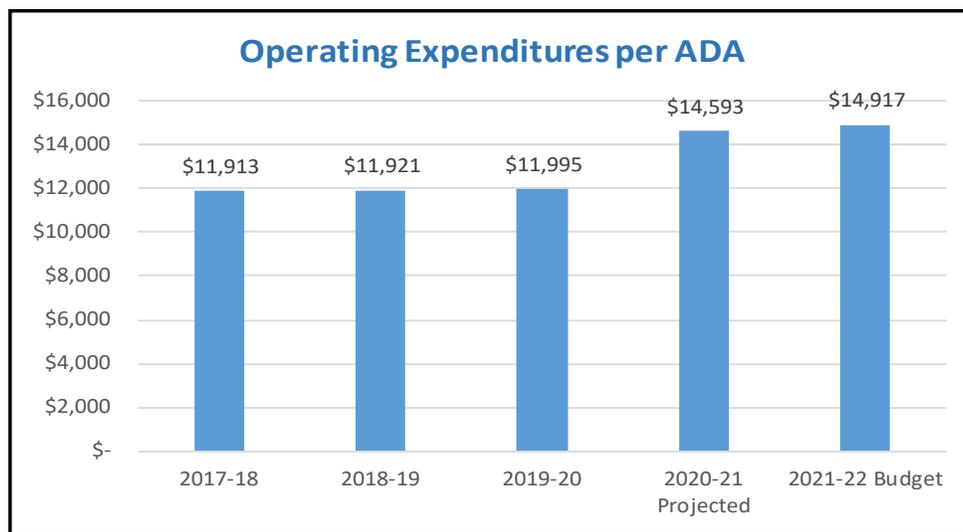




## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

	2017-18	2018-19	2019-20	2020-21 Projected	2021-22 Budget
Average Daily Attendance	17,114.85	17,325.00	17,571.00	16,785.00	17,072.00
Current Operating Expenditures	\$ 203,882,757	\$ 223,949,102	\$ 222,651,396	\$ 244,940,898	\$ 254,669,115
Current Expenditures per ADA	\$ 11,913	\$ 11,921	\$ 11,995	\$ 14,593	\$ 14,917



Average Daily Attendance decreased between 2019-20 and 2020-21 due to the drop in enrollment due to COVID-19. We expect the enrollment to rebound slightly for the 2021-22 school year.

### Debt Service

The Debt Service Fund balance is projected to be at \$23.9 million as of June 30, 2022, compared to \$32.0 as of June 30, 2021. Current state law limits the bonded indebtedness to a maximum of 15% of assessed valuation or \$409.0 million (2021-22 estimated assessed value is \$2,726,815,561). At June 30, 2021, the District currently has an outstanding bonded debt level of \$319.0 million, within the legal limits for school districts. The 2021-22 budget for Debt Service includes \$24,902,000 in principal payments and \$10,827,475 in interest payments.

On September 8, 2020, the District issued \$20,000,000 of general obligation bonds. The proceeds from the bonds are to be used for the purpose of acquiring and developing sites for school buildings and acquiring, constructing, improving, extending, repairing, remodeling, renovating, furnishing, and equipping new and existing facilities. The largest portion of this debt is being used for the Russell Boulevard Elementary School addition and renovation project and the Jefferson Middle School STEAM addition and renovation project.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



*Jefferson Middle School STEAM Addition*

The \$20,000,000 bond issue was the full amount of the bond authorization approved by the voters in June 2020.

The bonds are due, in total, by year as follows:

<u>Year Ending June 30,</u>	<u>Bond Payment</u>	<u>Interest Payment</u>	<u>Total</u>
2022	\$ 24,902,000	\$ 10,827,475	\$ 35,729,475
2023	15,665,000	10,022,845	25,687,845
2024	16,275,000	9,302,158	25,577,158
2025	15,555,000	8,580,858	24,135,858
2026	16,535,000	7,842,258	24,377,258
2027-2031	94,305,000	29,983,479	124,288,479
2032-2036	107,285,000	13,566,548	120,851,548
2037-2040	22,445,000	1,193,375	23,638,375
	<u>\$ 312,967,000</u>	<u>\$ 91,318,995</u>	<u>\$ 404,285,995</u>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

All District bonds are general obligation bonds with maturities from 2022 to 2040 and average net interest rates at issue from 1.00% to 5.19%. General obligation bonds outstanding at June 30, 2022 as are follows:

<u>General Obligation Bonds</u>	<u>Sale Date</u>	<u>Original Borrowing</u>	<u>Interest Rates to Maturity</u>	<u>Final Maturity</u>	<u>Outstanding June 30, 2021</u>
Public Improvements	2009	\$ 9,187,000	1.00%	2022	\$ 9,187,000
Public Improvements	2010	6,465,000	5.19%	2030	6,465,000
Public Improvements/Refunding	2012	59,710,000	1.75-4.50%	2032	12,865,000
Public Improvements	2014	50,000,000	3.00-5.00%	2034	9,970,000
Public Improvements	2015	71,485,000	2.00-4.00%	2035	54,930,000
Public Improvements/Refunding	2016	36,575,000	2.00-5.00%	2036	29,815,000
Public Improvements/Refunding	2017	10,000,000	2.00-5.00%	2037	10,000,000
Refunding	2017	37,955,000	2.10-5.00%	2030	37,955,000
Public Improvements	2018	35,000,000	3.00-5.00%	2038	33,000,000
Public Improvements	2019	35,000,000	3.00-5.00%	2039	30,000,000
Public Improvements/Refunding	2020	54,410,000	1.65-3.00%	2034	54,160,000
Public Improvements	2020	20,000,000	1.00-5.00%	2039	20,000,000
Public Improvements/Refunding	2020	4,620,000	1.00-4.00%	2033	<u>4,620,000</u>
					\$ <u>312,967,000</u>

### Certificates of Participation

The District entered into a financing arrangement on October 1, 2011, which was characterized as a lease-purchase agreement, with the Financing Authority whereby the District secured financing of various educational facilities in the total amount of \$9,015,000. The financing was accomplished through the issuance of Certificates of Participation, Series 2011A and 2011B, to be repaid from the proceeds of lease payments paid by the District. The purpose of these agreements was to eliminate long standing operating rents paid for administrative office and early childhood special education learning spaces. The rents paid at the time were the revenue stream that would be utilized to make the lease purchase payment, eventually eliminating the reliance upon the operating budget to fund this expense.

The initial term of the lease is 25 years commencing on October 1, 2011. The properties covered by the lease are, together with the improvements constructed thereon from the financing proceeds, leased back to the District. If the District fails to renew the lease and to provide for the rent payments through to term, the District may be required to surrender the sites included under the ground lease agreement for the benefit of the securers of the certificates.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

The District properties covered by this arrangement include the District's New Administration Building Project now named the Neil C. Aslin Administration Building and the Early Childhood Special Education Building Project now named the Early Childhood Discovery Center.

The lease payments are payable by the District annually on October 1 at interest rates ranging from 0.95 to 4.5%. The outstanding Certificates of Participation were refunded on January 14, 2021 for an estimated net present value interest savings of \$1,738,149. The following is a schedule by years of future minimum lease payments under the lease agreement together with the present value of minimum lease payments as of June 30:

<b>Year Ending June 30,</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total</b>
2022	\$ 285,000	\$ 121,325	\$ 406,325
2023	300,000	112,550	412,550
2024	310,000	103,400	413,400
2025	325,000	93,875	418,875
2026	340,000	89,900	423,900
2027-2031	1,910,000	270,400	2,180,400
2032-2036	2,175,000	115,825	2,290,825
2037	465,000	3,488	468,488
	<u>\$ 6,110,000</u>	<u>\$ 904,763</u>	<u>\$ 7,014,763</u>

### Total Ending Fund Balance Comparison

	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>	<b>% of Total Budget</b>	<b>% Change</b>
General	\$ 92,817,856	\$ 88,219,570	74.26%	-4.95%
Special Revenue (Teachers)	\$ -	\$ -	-	-
Debt Service	\$ 31,991,571	\$ 23,921,576	20.14%	-25.23%
Capital Projects	\$ 28,243,362	\$ 1,839,107	1.55%	-93.49%
Other	\$ 4,495,753	\$ 4,815,888	4.05%	7.12%
<b>Total Funds</b>	<b>\$ 157,548,542</b>	<b>\$ 118,796,141</b>	<b>100.00%</b>	<b>-24.60%</b>

The fund structure includes the Operating Funds (General and Teachers), Debt Service, Capital Projects, and Other (including Nutrition Services, Student Activities, Adult Education, and Grants)



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

and Donations). The total fund balances are budgeted to decrease approximately \$39.0 million in 2021-22. There are planned decreases in multiple funds for 2021-22. The fund balance decrease in the Capital Projects Fund is due to a planned spend down of bonds issued in previous years. The decrease is an expected decrease in the balance of this fund as the timing of completion of capital projects often varies from the timing of issuance of general obligation bonds to finance the capital projects. In addition, there is a decrease in the Operating Funds fund balance for 2021-22. The decrease is a planned decrease in fund balance to cover the anticipated increase in operating expenditures due to the opening of the John Warner Middle School in the fall of 2020. The addition of FTE and materials for the opening of the new building will have a significant impact on the Operating Funds. The fund balance did not decrease as anticipated in the 2020-21 school year due to savings from unspent budgets during the COVID-19 pandemic. The decrease is also attributed to continued improvements to compensation for all employee groups.

The Operating Funds fund balance required by the District's Board of Education is 18-20% of the budgeted fund expenditures for the Operating Funds. The projected Operating Funds fund balance for the year ended June 30, 2022 meets this requirement at \$88.0 million or 35.60% of budgeted fund expenditures.

The District receives nearly 53% of its operating revenue from local tax sources based on assessed valuation of property and our approved tax levy. The ad valorem portion of these taxes are payable December 31 each year. Consequently, the District receives the majority of its revenue dollars in December and January and must support the cash flow requirements with fund balances or by borrowing. This is the basis for the requirement of Operating Funds fund balances equal to 18-20% of budgeted expenditures.

### **Budget Forecasting and Planning**

The administration and Board of Education use a five-year model to project and manage the critical long-term health of the combined General and Teachers Fund balances. The model considers current and future projected revenues by primary source as well as current and projected expenditures. The model is a continuously evolving document as new assumptions are made, and actual revenue and expenditures are determined.

Within the current model for the fiscal years of 2021-22 through 2025-26, the priorities of the District are considered. Those include continued improvement of salaries and maintenance of benefit plans for employees. New curriculum implementations and continued 1:1 implementation of devices for scholars at all levels are also considered in the model. Growth in number of teachers and specialization of teachers for a total student population increase and increases within specific areas are anticipated and provided for in the model. In addition, intentional support has been dedicated to provide additional resources and to reinforce emerging systems at Title I elementary schools and Title I eligible middle schools and high schools.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

The Board of Education has established a minimum Operating Funds fund balance of 18% in order to effectively operate the District. The 2021-22 operating budget and the priorities and assumptions made in the five-year model meet that requirement.



The following pages allow the reader of this document to gain an understanding of the projected beginning and ending fund balances of each fund in the District's budget. Additionally, in the document title Summary Budget – All Programs, revenues by primary source and expenditures by primary object show clearly from where our resources are received and how they are used. While good long-range planning is important in each fund, the Board of Education reviews the five-year future projections of the Operating Funds throughout each fiscal year with particular reflection on it during the budget process. The five-year forecast in the coming pages reflects the best projections and estimates currently available and assures all commitments of the District currently made can be realized maintaining the minimum level of fund balance.





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**SUMMARY BUDGET 2021-22 - ALL PROGRAMS**

	GENERAL OPERATING	TEACHERS	TOTAL DISTRICT OPERATING FUNDS	DEBT SERVICE	CAPITAL PROJECTS	NUTRITION SERVICES	STUDENT ACTIVITIES	ADULT EDUCATION	GRANTS AND DONATIONS	TOTAL SPECIAL FUNDED PROGRAMS	BUDGET 2021-22 TOTAL
<b>Projected Beginning Fund</b>											
<b>Balance as of 07/01/2021</b>	\$ 92,817,856	\$ -	\$ 92,817,856	\$ 31,991,571	\$ 28,243,362	\$ -	\$ 1,685,196	\$ -	\$ 2,810,557	\$ 64,730,686	\$ 157,548,542
<b>REVENUES:</b>											
LOCAL	\$ 67,812,129	\$ 89,422,390	\$ 157,234,519	\$ 27,005,822	\$ 3,179,811	\$ 2,766,000	\$ 2,485,000	\$ 125,281	\$ 3,550,000	\$ 39,111,914	\$ 196,346,433
INTERMEDIATE	1,137,618	604,174	1,741,792	352,368	17,959	-	-	-	-	370,327	2,112,119
STATE	20,993,365	52,922,048	73,915,413	-	82,698	65,000	-	-	500,000	647,698	74,563,111
FEDERAL	9,480,916	5,887,018	15,367,934	316,790	4,464,000	5,845,000	-	-	650,000	11,275,790	26,643,724
OTHER	24,500	120,000	144,500	-	-	500,000	-	-	-	500,000	644,500
BONDS SOLD	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 99,448,528</b>	<b>\$ 148,955,630</b>	<b>\$ 248,404,158</b>	<b>\$ 27,674,980</b>	<b>\$ 7,744,468</b>	<b>\$ 9,176,000</b>	<b>\$ 2,485,000</b>	<b>\$ 125,281</b>	<b>\$ 4,700,000</b>	<b>\$ 51,905,729</b>	<b>\$ 300,309,887</b>
<b>EXPENDITURES:</b>											
SALARIES	\$ 29,863,115	\$ 119,743,114	\$ 149,606,229	\$ -	\$ -	\$ 3,680,606	\$ -	\$ 57,366	\$ 684,246	\$ 4,422,218	\$ 154,028,447
BENEFITS	8,732,099	36,676,895	45,408,994	-	-	1,271,334	-	16,230	196,014	1,483,578	46,892,572
SERVICES / SUPPLIES	56,020,426	450,000	56,470,426	-	-	5,034,530	2,485,000	51,685	3,499,605	11,070,820	67,541,246
CAPITAL OUTLAY	-	-	-	-	34,855,048	-	-	-	-	34,855,048	34,855,048
DEBT SERVICE	-	-	-	35,744,975	-	-	-	-	-	35,744,975	35,744,975
<b>TOTAL EXPENDITURES</b>	<b>\$ 94,615,640</b>	<b>\$ 156,870,009</b>	<b>\$ 251,485,649</b>	<b>\$ 35,744,975</b>	<b>\$ 34,855,048</b>	<b>\$ 9,986,470</b>	<b>\$ 2,485,000</b>	<b>\$ 125,281</b>	<b>\$ 4,379,865</b>	<b>\$ 87,576,639</b>	<b>\$ 339,062,288</b>
<b>EXCESS/(DEFICIT)</b>											
<b>REVENUES OVER</b>											
<b>EXPENDITURES.....</b>	<b>\$ 4,832,888</b>	<b>\$ (7,914,379)</b>	<b>\$ (3,081,491)</b>	<b>\$ (8,069,995)</b>	<b>\$(27,110,580)</b>	<b>\$ (810,470)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,135</b>	<b>\$ (35,670,910)</b>	<b>\$ (38,752,401)</b>
<b>INTERFUND TRANSFERS</b>	<b>\$ (9,431,174)</b>	<b>\$ 7,914,379</b>	<b>\$ (1,516,795)</b>	<b>\$ -</b>	<b>\$ 706,325</b>	<b>\$ 810,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,516,795</b>	<b>\$ -</b>
<b>Projected Ending Fund</b>											
<b>Balance as of 06/30/2022</b>	<b>\$ 88,219,570</b>	<b>\$ -</b>	<b>\$ 88,219,570</b>	<b>\$ 23,921,576</b>	<b>\$ 1,839,107</b>	<b>\$ -</b>	<b>\$ 1,685,196</b>	<b>\$ -</b>	<b>\$ 3,130,692</b>	<b>\$ 30,576,571</b>	<b>\$ 118,796,141</b>

Note: The 06/30/22 Projected combined balance of the Operating and Teachers Funds, \$88,219,570 represents 33.86% of the budgeted expenditures and transfers for 2021-22, as compared to 37.89% projected for 06/30/21.



**COLUMBIA PUBLIC SCHOOLS  
2021-22 BUDGET**

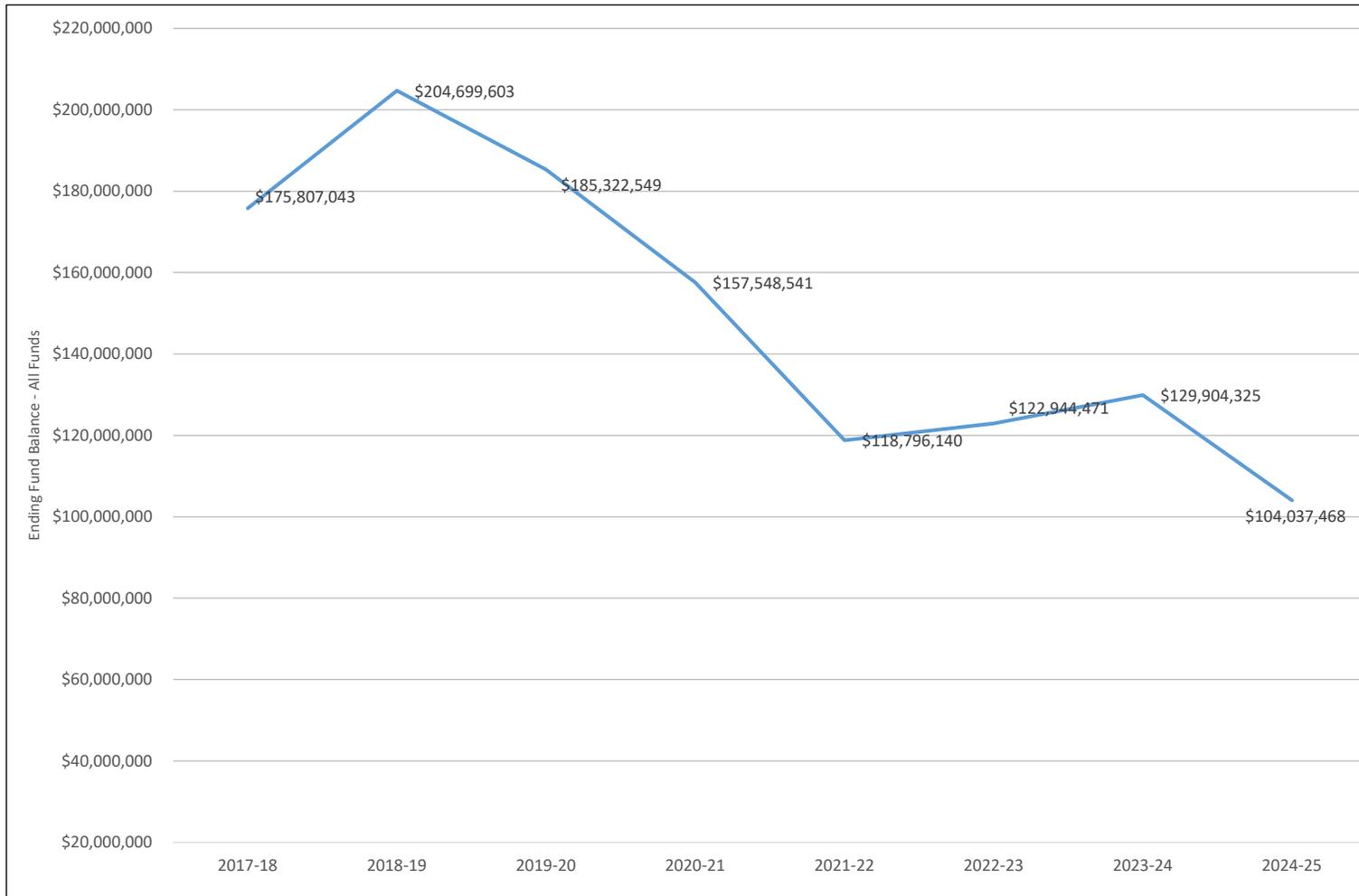
**SUMMARY OF ALL FUNDS**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - All Funds</b>	\$ 116,578,610	\$ 175,807,043	\$ 204,699,603	\$ 185,322,549	\$ 157,548,541	\$ 118,796,140	\$ 122,944,471	\$ 129,904,325
<b>Revenues</b>								
Local revenue	\$ 177,490,094	\$ 184,141,647	\$ 190,216,416	\$ 188,081,920	\$ 196,346,433	\$ 203,168,740	\$ 208,073,704	\$ 213,322,211
Intermediate revenue	\$ 2,141,964	\$ 1,880,127	\$ 2,723,319	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119
State revenue	\$ 67,708,569	\$ 75,403,872	\$ 74,198,027	\$ 71,902,023	\$ 74,563,111	\$ 74,588,411	\$ 74,623,411	\$ 75,200,911
Federal revenue	\$ 15,051,596	\$ 17,465,896	\$ 14,497,657	\$ 21,449,171	\$ 26,643,724	\$ 16,113,062	\$ 16,163,062	\$ 16,213,062
Other revenues	\$ 690,229	\$ 544,654	\$ 897,355	\$ 2,022,738	\$ 644,500	\$ 694,500	\$ 694,500	\$ 694,500
Sale of Bonds	\$ 72,955,000	\$ 30,000,000	\$ 54,410,000	\$ 24,620,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -
Other Financing Sources	\$ 7,598,739	\$ 3,505,058	\$ 2,751,058	\$ 9,422,344	\$ 9,431,174	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
<b>Total Revenue</b>	<b>\$ 343,636,191</b>	<b>\$ 312,941,254</b>	<b>\$ 339,693,832</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,061</b>	<b>\$ 337,714,382</b>	<b>\$ 342,730,196</b>	<b>\$ 308,639,178</b>
change in revenue from prior year	\$ 65,769,843	\$ (30,694,937)	\$ (3,942,359)	\$ (20,083,517)	\$ (9,869,254)	\$ 18,104,067	\$ 23,119,881	\$ (29,075,204)
	23.67%	-8.93%	-1.15%	-5.91%	-3.09%	5.66%	7.23%	-8.61%
<b>Expenditures</b>								
Salaries	\$ 129,177,805	\$ 134,055,808	\$ 139,076,432	\$ 148,296,726	\$ 154,028,447	\$ 160,122,716	\$ 165,539,624	\$ 168,510,870
Benefits	\$ 44,183,781	\$ 45,867,317	\$ 47,332,844	\$ 45,988,326	\$ 46,892,572	\$ 48,363,431	\$ 49,781,670	\$ 51,064,982
<b>Total Salaries &amp; Benefits</b>	<b>\$ 173,361,586</b>	<b>\$ 179,923,125</b>	<b>\$ 186,409,276</b>	<b>\$ 194,285,052</b>	<b>\$ 200,921,019</b>	<b>\$ 208,486,147</b>	<b>\$ 215,321,294</b>	<b>\$ 219,575,852</b>
Total Service/Supply	\$ 52,562,761	\$ (18,212,368)	\$ 49,662,958	\$ 54,213,117	\$ 67,541,246	\$ 63,139,509	\$ 63,593,490	\$ 64,482,950
Capital Outlay	\$ 33,697,883	\$ 36,086,085	\$ 36,086,085	\$ 23,323,515	\$ 34,855,048	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000
Debt Service	\$ 23,071,845	\$ 84,188,448	\$ 84,188,448	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
<b>Total Expenditures</b>	<b>\$ 282,694,075</b>	<b>\$ 281,985,290</b>	<b>\$ 356,346,767</b>	<b>\$ 337,961,979</b>	<b>\$ 339,062,288</b>	<b>\$ 332,328,501</b>	<b>\$ 334,506,942</b>	<b>\$ 333,209,660</b>
<b>Transfers (to) from other funds</b>	<b>\$ (1,713,683)</b>	<b>\$ (2,063,404)</b>	<b>\$ (2,724,119)</b>	<b>\$ (9,422,344)</b>	<b>\$ (9,431,174)</b>	<b>\$ (1,237,550)</b>	<b>\$ (1,263,400)</b>	<b>\$ (1,296,375)</b>
<b>Total Expenditures + Transfers</b>	<b>\$ 284,407,758</b>	<b>\$ 284,048,694</b>	<b>\$ 359,070,886</b>	<b>\$ 347,384,323</b>	<b>\$ 348,493,462</b>	<b>\$ 333,566,051</b>	<b>\$ 335,770,342</b>	<b>\$ 334,506,035</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ 59,228,433</b>	<b>\$ 28,892,560</b>	<b>\$ (19,377,054)</b>	<b>\$ (27,774,008)</b>	<b>\$ (38,752,401)</b>	<b>\$ 4,148,331</b>	<b>\$ 6,959,854</b>	<b>\$ (25,866,857)</b>
<b>Ending Fund Balance - All Funds</b>	<b>\$ 175,807,043</b>	<b>\$ 204,699,603</b>	<b>\$ 185,322,549</b>	<b>\$ 157,548,541</b>	<b>\$ 118,796,140</b>	<b>\$ 122,944,471</b>	<b>\$ 129,904,325</b>	<b>\$ 104,037,468</b>



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**SUMMARY OF ALL FUNDS**





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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## A Message from the Superintendent

The 2021-22 budget represents the financial plan of the Columbia Public School District for the coming fiscal year. Its primary purpose is to provide timely, transparent, and useful information concerning the past, present, and projected financial status of the district to facilitate financial discussions that support the vision, mission, values, and goals of the Board of Education.



Dr. Brian Yearwood

We will continue to focus our scholars on these major areas:

### All scholars will graduate college-, career-, and life-ready

- Ninety percent of scholars will attend school at least ninety percent of the time
- Out-of-school suspension numbers will decrease for all scholar groups
- Students will achieve academic progress
- Students will have access to multiple pathways for post secondary success

### Every teacher becomes the best

- Our professional development plan will give teachers the skills they need
- Our District evaluation plan will help teachers and administrators be better

### Our operations make our mission possible

- We will be fiscally responsible with taxpayer money
- Our support staff makes it possible for us to achieve our mission

The words Achievement, Enrichment, and Opportunity will continue to be at the core of everything we do. These words clearly articulate our firm belief that public schools represent access for all scholars: access to a great curriculum, access to highly skilled *teachers*, and access to enrichment opportunities. This budget, and the decision making and planning behind it, is structured to support these goals so that we may attain the vision, mission, and purpose of the school district.



**Columbia**  
PUBLIC SCHOOLS



**COLUMBIA PUBLIC SCHOOLS**  
2021-22 BUDGET



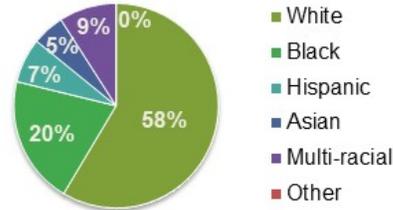
# CPS By the Numbers



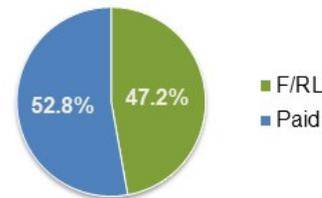
### Student Membership

Oct 2020	Feb 2021	Average
17,769	17,474	17,622

### Student Ethnicity



### Student F/RL



### Buildings

<b>39</b>	School buildings
<b>3</b>	Support facilities
<b>3,515,146</b>	Square feet of building space
<b>303</b>	Square miles covered

### FTE

Teachers	1,549.65
Other professional school staff	158.04
Building administrators	75.00
Support staff	799.80
Central office staff	188.04

72% of teachers have a master's degree

### Instructional Programs

Program	% Students Served
A+ (grades 9-12)	26.3%
AVID (grades 7-12)	8.6%
EL	6.65%
Gifted	8.59%
Special Services	11.04%
Title I	19.15%



## COLUMBIA PUBLIC SCHOOLS 2021-22 BUDGET

### Vision

To be the **best school district** in our state

### Mission

To provide an **excellent education** for our students by adhering to organizational goals

### Purpose

To be a **valuable asset** for our community by preparing our children so that they will be competitive in an ever-changing, unpredictable world



### Values

- Trust
- Integrity
- Transparency
- Collaboration
- Empathy
- Grace





## Student Achievement

At Columbia Public Schools, we believe that schools exist to allow access:

- Access to a great curriculum;
- Access to skilled teachers and a nurturing environment;
- Access to experiences beyond the core curriculum;
- Access to interest-based activities before and after school; and
- Access to school—we must be a system that eliminates barriers for children.

### Missouri Assessment Program (MAP)\* % of students proficient

	Communication Arts		Math	
	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>
	47.7%	N/A	43.2%	N/A
	48.7%	N/A	41.9%	N/A

\*The State cancelled MAP testing in 2019-20 school year due to the pandemic.

	<u>2018-19</u>	<u>2019-20</u>
<b>ACT</b>		
AVERAGE SCORE FOR COLUMBIA	21.4	21.8
AVERAGE SCORE FOR MISSOURI	20.6	20.7
AVERAGE SCORE NATIONWIDE	20.7	20.6

### Advanced Placement (AP) Courses

Scores of 3 or higher

	<u>2018-19</u>	<u>2019-20</u>
	63.6%	52.1%
	63.4%	65.1%
	59.6%	64.3%



# DIFFERENT ADVANCED PLACEMENT (AP) EXAMS IN CPS IN 2019-20  
**50**



# OF AP EXAMS TAKEN IN 2019-20 (2,184 in 2018-19)  
**2,621**



# OF STUDENTS WHO TOOK AP EXAMS IN 2019-20  
**1,066**





## COLUMBIA PUBLIC SCHOOLS 2021-22 BUDGET

# Highly Qualified Staff

### Teacher and Staff Awards

- Missouri Society of Health & Physical Educators (MOSHAPE) 2020 Teacher of the Year
- Missouri School Counselor Association (MSCA) Coordinator of the Year
- Missouri 2020 James Madison Fellow Recipient
- Missouri National Education Association (MNEA) 2021 Educational Support Professional of the Year
- National High School Tennis Coaches Hall of Fame Inductee
- Conservation Federation of Missouri 2020 Educator of the Year
- Department of Elementary and Secondary Education (DESE) Exemplary Library Program of the Year
- Missouri School Boards' Association (MSBA) 2021 Early Childhood Education Program of the Year
- Missouri Association of School Administrators (MASA) 2021 Superintendent of the Year
- City of Columbia 2021 Columbia Values Diversity Award

### District Awards



Certificate of Excellence in Financial Reporting by Association of School Business Officials



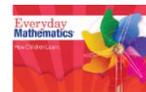
Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officials Association



Meritorious Budget Award by Association of School Business Officials International

### Professional Development Work of Teachers

- AVID
- Everyday Math
- Benchmark Plus
- Project Lead The Way
- Safe Crisis Management
- AIMSweb+
- Advanced Placement
- Standards Referenced Grading
- Digital Citizenship
- Multi-Tiered Systems of Support
- Equity
- Restorative Practices
- iReady
- Math Leadership Teams
- Virginia Model of Threat Assessment



Teachers spend an estimated 65,000 hours in professional development and training annually

**956** teachers hold a master's degree—that is 65% of the total teaching staff

**21** teachers hold a doctorate degree



**13** teachers hold National Board Professional Teaching Certification

**47** employees hold a Certificate of Clinical Competence in Audiology or Speech Language Pathology

**10** employees hold National Certification in School Psychology



## COLUMBIA PUBLIC SCHOOLS 2021-22 BUDGET

### Columbia Board of Education



**Helen Wade**, Board of Education President, was elected to the Columbia Board of Education in 2011. She is a partner at the legal firm Harper, Evans, Wade & Netemeyer. She holds a Juris Doctorate from the University of Missouri School of Law.



**Dr. Della Streaty-Wilhoit**, Board of Education Member, was elected to the Columbia Board of Education in 2019. She holds a B.A. degree from Anderson University, M.B.A. degree from Cardinal Stritch University, and a Ph.D. from the University of Missouri. She is retired from USDI, USDA, National Park Service, Forest Service. She is married and has two children.



**Christopher Horn**, Board of Education Member, was elected to the Columbia Board of Education in 2020. He has a B.S. degree in Mathematics from the University of Missouri. He is a Reinsurance Manager at Shelter Insurance. He is married and has three children.



**Katherine Sasser**, Board of Education Member, was elected to the Columbia Board of Education in 2021. She holds a B.S. degree in Social Studies Education, an M.S. degree in Curriculum and Instruction, and an Ed.S. degree in Educational Leadership from the University of Missouri. She is Educational Program Coordinator for the eMINTS National Center at the University of Missouri. She has three children who are elementary students in Columbia Public Schools.



**David Seamon**, Board of Education member, was elected to the Columbia Board of Education in 2020. He holds a B.A. degree from Columbia College. He is an Operations Manager at Scholastic. He is married and has three children.



**Jeanne Snodgrass**, Board of Education Member, was elected to the Columbia Board of Education in 2021. She holds a B.A. degree with Honors from the University of Iowa, an M.F.A. degree in dance from the University of New Mexico, and expects to graduate in June 2021 with an M.A.J.S. degree from Hebrew College. She is Executive Director of Mizzou Hillel at the Jewish Campus Center. She is married and has three daughters who are students in Columbia Public Schools.



**Blake Willoughby**, Board of Education Member, was elected to the Columbia Board of Education in 2019. He holds B.A. degrees in political science and theatre from Auburn University, and an M.A. degree in theatre and performance studies from the University of Missouri.



## 2021-22 Organization

### Columbia Board of Education

- **Helen Wade**, President
- **Dr. Della Streaty-Wilhoit**, Vice President
- **Christopher Horn**, Member
- **Katherine Sasser**, Member
- **David Seamon**, Member
- **Jeanne Snodgrass**, Member
- **Blake Willoughby**, Member
- **Heather McArthur**, Treasurer
- **Tracy Davenport**, Secretary

### Superintendent and Cabinet

- **Dr. Brian Yearwood**, Superintendent
- **Randall Gooch**, Chief Operations Officer
- **Carla London**, Chief Equity Officer
- **Heather McArthur**, Chief Financial Officer
- **De'Vion Moore**, Assistant Superintendent for Elementary Education
- **Dr. Helen Porter**, Interim Assistant Superintendent for Secondary Education
- **Dr. Jennifer Rukstad**, Interim Assistant Superintendent for Human Resources

### Directors

- **Shelli Adams**, Director, School Improvement
- **Michelle Baumstark**, Director, Community Relations
- **James Cherrington**, Director, Business Services
- **David Egan**, Director, Athletics
- **Shelly Fair**, Director, English Language Learners
- **Laina Fullum**, Director, Nutrition Services
- **Keith Henry**, Director, Transportation
- **Michelle Holz**, Director, Certified Personnel
- **Michael Jones**, Director, Custodial Services
- **Nicole Langston**, Director, Preschool
- **James Melton**, Director, Fine Arts
- **Dr. Arla Monroe**, Director, Technology Services
- **Alyse Monsees**, Director, Special Services
- **Charles Oestreich**, Director, Facilities and Construction Services
- **Dr. Brandon Russell**, Director, Columbia Area Career Center
- **Dr. Kristi Shinn**, Director, Curriculum and Instruction
- **Leigh Spence**, Director, Guidance
- **Dave Wilson**, Director, Assessment, Intervention and Data

### Coordinators

- **Joy Bess**, Coordinator, Secondary Language Arts/Social Studies
- **David Bones**, Coordinator, Online Learning
- **Shequinna Collier**, Coordinator, 504 Programs
- **Bonnie Conley**, Coordinator, Summer School
- **Shanna Dale**, Coordinator, AVID Program
- **John Elliston**, Coordinator, Intervention and Assessment
- **Dr. Kim Goforth**, Coordinator, Health/PE
- **Julie Nichols**, Coordinator, Instructional Technology
- **Lisa Nieder**, Coordinator, Mathematics
- **Lori Osborne**, Coordinator, Health Services
- **Kristen Palmer**, Coordinator, Elementary Gifted Services
- **Susan Perkins**, Coordinator, Elementary School Counseling
- **Jana Schmidt**, Coordinator, Elementary Language Arts
- **Jenifer Smith**, Coordinator, K-5 Mathematics
- **Kristine Smith**, Coordinator, Parents As Teachers
- **Michael Szydlowski**, Coordinator, Science
- **Kerry Townsend**, Coordinator, Media Specialists
- **John White**, Coordinator, Safety and Security
- **Annelle Whitt**, Coordinator, MAC Scholars
- **Dr. Beth Winton**, Coordinator, Secondary Gifted Services
- **Suzanne Yonke**, Coordinator, World Languages



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

# Student Enrollment



**Enrollment dropped in 2020-21 due to the pandemic.**  
**We project enrollment will increase again in the 2021-22 school year**

Projected

Columbia Public Schools



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Per-Pupil Cost and Tax Levy  
for Comparison Districts, 2019-20**



District	ADA	Per Pupil Expenditures	Tax Levy	Assessed Valuation per ADA	Assessed Valuation
Francis Howell	15,807	\$11,463	\$4.6480	\$180	\$2,843,749,454
Hazelwood	15,378	\$11,007	\$6.2688	\$120	\$1,851,667,080
<b>Columbia</b>	<b>17,571</b>	<b>\$11,995</b>	<b>\$6.0988</b>	<b>\$149</b>	<b>\$2,615,231,741</b>
Park Hill	11,347	\$12,340	\$5.3955	\$166	\$1,881,727,803
Fort Zumwalt	16,633	\$11,801	\$4.8506	\$163	\$2,704,697,541
North Kansas City	20,005	\$11,091	\$6.2023	\$120	\$2,398,877,044
Independence	13,590	\$10,589	\$5.4977	\$84	\$1,138,719,492
Blue Springs	14,047	\$10,245	\$5.5500	\$123	\$1,721,867,538
Wentzville	16,391	\$10,488	\$4.7586	\$137	\$2,238,536,661
Jefferson City	8,315	\$10,600	\$4.6928	\$161	\$1,337,391,779
Springfield	24,194	\$9,929	\$4.1361	\$159	\$3,858,827,635
Average of all schools above	15,753	\$11,050	\$5.2817	\$142	
St. Louis Public	18,521	\$15,562	\$4.9949	\$241	\$4,459,885,350
Kansas City	13,338	\$15,509	\$4.9599	\$300	\$4,002,558,478



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Average Class Size and Teacher Student Ratio for Comparison Districts, 2019-20**

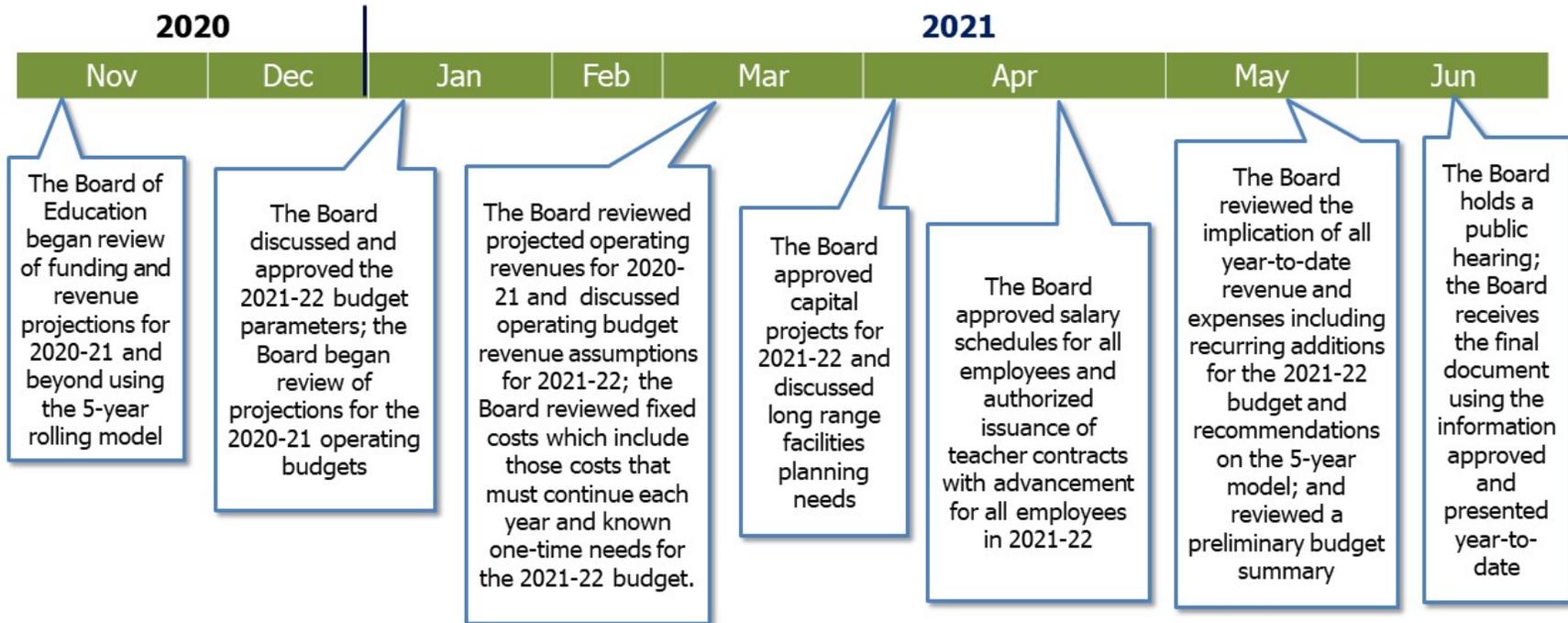


District	Student-Teacher Ratio	Average Class Size	Students per Admin Ratio
Francis Howell	14	18	211
Hazelwood	14	16	211
<b>Columbia</b>	<b>13</b>	<b>16</b>	<b>226</b>
Park Hill	13	17	202
Fort Zumwalt	13	17	218
North Kansas City	14	19	222
Independence	15	18	213
Blue Springs	16	20	246
Wentzville	15	19	265
Jefferson City	12	17	202
Springfield	14	18	252
<b>Average of all schools above</b>	<b>13.91</b>	<b>17.72</b>	<b>224.36</b>



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

# 2021-22 Budget Preparation Timeline





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



SALARY INCREASE

#### ALLOCATION OF HUMAN AND FINANCIAL RESOURCES

The Board of Education authorized nearly \$3.95 million in increases for current employee compensation in the 2021-22 operating budget. With a net increase in the total expenditures and transfers of \$7.43 million, the goal to recruit and retain quality personnel remains a focus of this Board of Education. In total, salaries and benefits equal approximately 80 percent of the total operating budget with these increases.

In addition to the information shared below, teachers and certain other employees have access to improve their salaries based on continued education. This budgetary allocation of nearly \$250,000 encourages high quality continued improvement for educators.

#### Teacher Schedule – 1,579.59 FTE

- Allow steps for experience totaling \$1,685,218 (1.94% avg.) and movement for educational credit
- Increase base pay by \$550 (0.99%) increasing it from \$38,500 to \$39,050
- Number of days paid remains at 187

Average increase is \$1,981 or 2.93% (not including educational credit)

Projected average annual salary in 2021-22 is \$57,254

Total cost of steps and improvement \$2,544,368

#### Special Services Specialized Personnel – 26.20 FTE

- Allow steps for experience (1.49% avg.) and movement for educational credit
- Increase base pay by \$550 (.84%) increasing it from \$38,500 to \$39,050
- Number of days paid remains at 187

Average increase is \$1,481 or 2.33% (not including educational credit)

Projected average annual salary in 2021-22 is \$65,250

Total cost of steps and improvement \$38,800

#### Instructional Coaches, Mentors and Trainers – 8.00 FTE

- Allow steps for experience (2.26% avg.) and movement for educational credit
- Increase base pay by \$550 (0.82%) increasing it from \$38,500 to \$39,050
- Number of days paid remains at 187

Average increase is \$1,873 or 3.09% (not including educational credit)

Projected average annual salary in 2021-22 is \$62,519

Total cost of steps and improvement \$14,986



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### Special Services Process Coordinators – 10.00 FTE

- Allow steps for experience (1.80% avg.) and movement for educational credit
- Increase base pay by \$500 (.74%) increasing it from \$67,320 to \$67,820
- Number of days paid remains at 200 or 210

Average increase is \$1,916 or 2.54% (not including educational credit)  
Projected average annual salary in 2021-22 is \$77,247  
Total cost of steps and improvement \$19,160

#### Home School Communicators – 27.50 FTE

- Allow steps for experience (1.31% avg.) and movement for educational credit
- Increase base pay by \$550 (1.36%) increasing it from \$35,500 to \$39,050
- Number of days paid remains at 187

Average increase is \$1,339 or 2.67% (not including educational credit)  
Projected average annual salary in 2021-22 is \$51,546  
Total cost of steps and improvement \$36,830

#### Outreach Counselors and Social Workers – 14.00 FTE

- Allow steps for experience (2.11% avg.)
- Increase base pay by \$300 (0.73%) increasing it from \$41,000 to \$41,300
- Number of days paid remains at 187

Average increase is \$1,549 or 2.84%  
Projected average annual salary in 2021-22 is \$55,991  
Total cost of steps and improvement \$21,684

#### Registered Nurses – 34.10 FTE

- Allow steps for experience (1.43% avg.)
- Increase base pay by \$300 (0.86%) increasing it from \$33,000 to \$33,300
- Number of days paid remains at 187

Average increase is \$1,136 or 2.29%  
Projected average annual salary in 2021-22 is \$50,662  
Total cost of steps and improvement \$38,738



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### Occupational Therapists and Physical Therapists – 19.99 FTE

- Allow steps for experience (1.46% avg.)
- Increase base pay by \$375 (0.77%) increasing it from \$48,725 to \$49,100
- Number of days paid remains at 187

Average increase is \$1,589 or 2.23%

Projected average annual salary in 2021-22 is \$72,767

Total cost of steps and improvement \$31,756

#### School Psychologist and Psychologist Examiner – 20.00 FTE

- Allow steps for experience (2.38% avg.) and movement for educational credit
- Increase base pay by \$320 (0.75%) increasing it from \$42,840 to \$43,160
- Number of days paid remains at 190

Average increase is \$1,929 or 3.13%

Projected average annual salary in 2021-22 is \$63,648

Total cost of steps and improvement \$38,570

#### Parent Educators – 16.00 FTE

- Allow steps for experience and movement for educational credit
- Increase base pay by \$1,000 (2.83%) increasing it from \$37,500 to \$38,500
- Number of days paid remains at 227

Average increase is \$2,260 or 4.33%

Projected average annual salary in 2021-22 is \$54,443

Total cost of steps and improvement \$35,840

#### Elementary Assistant Principals – 15.00 FTE

- Allow steps for experience
- Increase base pay by \$500 (0.72%) increasing it from \$65,000 to \$65,500
- Number of days paid remains at 210

Average increase is \$1,298 or 1.74% (not including educational credit)

Projected average annual salary in 2021-22 is \$75,905

Total cost of steps and improvement \$19,470



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### Elementary Principals – 21.00 FTE

- Allow steps for experience
- Increase base pay by \$650 (0.82%) increasing it from \$75,500 to \$76,150
- Number of days paid remains at 215

Average increase is \$2,460 or 2.32% (not including educational credit)

Projected average annual salary in 2021-22 is \$108,532

Total cost of steps and improvement \$51,657

#### Middle School Assistant Principals – 7.00 FTE

- Allow steps for experience
- Increase base pay by \$600 (0.76%) increasing it from \$75,500 to \$76,100
- Number of days paid remains at 233

Average increase is \$2,547 or 2.80% (not including educational credit)

Projected average annual salary in 2021-22 is \$93,608

Total cost of steps and improvement \$17,832

#### Middle School Principals – 7.00 FTE

- Allow steps for experience
- Increase base pay by \$675 (0.75%) increasing it from \$85,800 to \$86,475
- Number of days paid remains at 233

Average increase is \$2,866 or 2.48% (not including educational credit)

Projected average annual salary in 2021-22 is \$118,467

Total cost of steps and improvement \$20,059

#### High School Assistant Principals – 17.00 FTE

- Allow steps for experience
- Increase base pay by \$650 (0.75%) increasing it from \$83,150 to \$83,800
- Number of days paid remains at 233

Average increase is \$2,529 or 2.43% (not including educational credit)

Projected average annual salary in 2021-22 is \$106,577

Total cost of steps and improvement \$42,996



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### High School Principals – 3.00 FTE

- Allow steps for experience
- Increase base pay by \$700 (0.72%) increasing it from \$92,350 to \$93,050
- Number of days paid remains at 233

Average increase is \$3,079 or 2.56% (not including educational credit)  
Projected average annual salary in 2021-22 is \$119,344  
Total cost of steps and improvement \$9,236

#### Summary of Building Assistant Principals and Principals – 72.00 FTE

- Allow steps for experience
- Increase base by an average of 0.76%

Average increase of \$2,278 or 2.36%  
Projected average annual salary in 2021-22 is \$98,735  
Total cost of steps and improvement is \$166,270

#### Curriculum Coordinators – 15.30 FTE

- Allow steps for experience
- Increase base pay by \$550 (0.75%) increasing it from \$73,200 to \$73,750
- Number of days paid remains at 225

Average increase is \$1,859 or 2.04% (not including educational credit)  
Projected average annual salary in 2021-22 is \$93,015  
Total cost of steps and improvement \$28,438

#### Salaried not on a Schedule – 125.14 FTE

Employees in this group are those with few or no peers for which the District does not create a salary schedule but rather reviews appropriate ranges of compensation based on experience and responsibility.

- Increase by an average of 2.59% or \$1,981

Number of days ranges from 187 to 261 and averages 240  
Projected average annual salary in 2021-22 is \$78,585  
Total cost of steps and improvement \$247,880



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### Classroom Aides – 58.86 FTE

- Allow steps for experience
- Number of days paid remains at 186
- Increase base by \$0.30 per hour or 2.44%

Average increase is \$923 or 5.26%

Projected average annual salary in 2021-22 is \$18,471

Total cost of steps and improvement \$54,344

#### Instructional Aides – 120.40 FTE

- Allow steps for experience
- Number of days paid remains at 189
- Increase base by \$0.30 per hour or 1.99%

Average increase is \$1,218 or 4.60%

Projected average annual salary in 2021-22 is \$27,684

Total cost of steps and improvement \$146,652

#### Paraprofessionals – 146.59 FTE

- Allow steps for experience
- Number of days paid remains at 186
- Increase base by \$0.30 per hour or 2.26%

Average increase is \$969 or 4.57%

Projected average annual salary in 2021-22 is \$22,190

Total cost of steps and improvement \$142,049

#### Custodians – 150.81 FTE

- Allow steps for experience
- Number of days paid remains at 260
- Increase base by \$0.30 per hour or 2.37%

Average increase is \$1,513 or 4.62%

Projected average annual salary in 2021-22 is \$34,299

Total cost of steps and improvement \$228,135



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### Nutrition Services Hourly – 101.09 FTE

- Allow steps for experience
- Number of days paid remains at 180
- Increase base by \$0.30 per hour or 2.34%

Average increase is \$1,126 or 4.55%

Projected average annual salary in 2021-22 is \$25,872

Total cost of steps and improvement \$113,842

#### Technology Services Hourly – 18.00 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase base by \$0.20 per hour or 1.13%

Average increase is \$1,522 or 3.16%

Projected average annual salary in 2021-22 is \$49,767

Total cost of steps and improvement \$27,395

#### Hourly Support Staff – 205.00 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase column I base by \$0.30 per hour or 2.15%

Average increase is \$1,378 or 3.88%

Projected average annual salary in 2021-22 is \$36,864

Total cost of steps and improvement \$282,517

#### Hourly Facilities & Construction – 42.00 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase column I base by \$0.30 per hour or 2.08%

Average increase is \$1,938 or 4.24%

Projected average annual salary in 2021-22 is \$47,660

Total cost of steps and improvement \$81,411



## COLUMBIA PUBLIC SCHOOLS

2021-22 BUDGET

# Meritorious Budget Award



This Meritorious Budget Award is presented to

## COLUMBIA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2020–2021.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



Claire Hertz, SFO  
President

David J. Lewis  
Executive Director



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



#### FOR IMMEDIATE RELEASE

Contact: Molly Barrie  
866.682.2729 x7075  
[mbarrie@asbointl.org](mailto:mbarrie@asbointl.org)

#### ASBO Awards School District for Excellence in Budget Presentation

Ashburn, VA – August 31, 2020 – The Association of School Business Officials International (ASBO) is proud to recognize Columbia Public Schools for excellence in budget presentation with the Meritorious Budget Award (MBA) for the 2020–2021 budget year.

ASBO International's MBA and Pathway to the MBA promote and recognize best budget presentation practices in school districts. Participants submit their applications and budget documents to a panel of school financial professionals who review the materials for compliance with the MBA Criteria Checklist and other requirements and provide expert feedback that districts can use to improve their budget documents.

Districts that successfully demonstrate they have met the necessary program requirements may earn either the MBA or Pathway to the MBA, an introductory program that allows districts to ease into full MBA compliance.

"Districts that apply to the MBA or Pathway to the MBA programs recognize the importance of presenting a high-quality, easy-to-understand budget internally and to the community," ASBO International Executive Director David J. Lewis explains. "By participating in the programs, not only do districts have access to the tools and resources they need to communicate the district's goals and objectives clearly, they demonstrate their commitment to upholding nationally recognized budget presentation standards."

The MBA and Pathway to the MBA are sponsored by ASBO International Strategic Partner Voya Financial®. Learn more about the program at [asbointl.org/MBA](https://asbointl.org/MBA).

###

#### About ASBO International

Founded in 1910, the Association of School Business Officials International (ASBO) is a nonprofit organization that, through its members and affiliates, represents approximately 30,000 school business professionals worldwide. ASBO International is committed to providing programs, services, and a global network that promote the highest standards in school business. Its members support student achievement through effective resource management in various areas ranging from finance and operations to food services and transportation. Learn more at [asbointl.org](https://asbointl.org).





# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET



**Columbia**  
PUBLIC SCHOOLS



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

# Buildings

#### **Battle High School**

7575 East St. Charles Road  
Columbia, MO 65202  
Principal: Mr. Adam Taylor  
Phone: (573) 214-3300  
Fax: (573) 214-3301

#### **Douglass High School**

310 North Providence Road  
Columbia, MO 65201  
Principal: Dr. Eryca Neville  
Phone: (573) 214-3680  
Fax: (573) 214-3681

#### **Hickman High School**

1104 North Providence Road  
Columbia, MO 65203  
Principal: Dr. Tony Gragnani  
Phone: (573) 214-3000  
Fax--Admin: (573) 214-3057  
Fax--Guidance: (573) 214-3058

#### **Rock Bridge High School**

4303 South Providence Road  
Columbia, MO 65203  
Principal Mr. Jacob Sirna  
Phone: (573) 214-3100  
Fax--Admin: (573) 214-3109  
Fax--Guidance: (573) 214-3124

#### **Columbia Area Career Center**

4203 South Providence Road  
Columbia, MO 65203  
Director: Dr. Brandon Russell  
Phone: (573) 214-3800  
Fax: (573) 214-3801

#### **Gentry Middle School**

4200 Bethel Street  
Columbia, MO 65203  
Principal: Mr. Josh Johnson  
Phone: (573) 214-3240  
Fax: (573) 214-3241

#### **Jefferson Middle School**

713 Rogers Street  
Columbia, MO 65201  
Principal: Dr. Gregory Caine  
Phone: (573) 214-3210  
Fax: (573) 214-3211

#### **John Warner Middle School**

5550 Sinclair Road  
Columbia, MO 65203  
Principal: Mr. Taylor Drennan  
Phone: (573) 214-3890  
Fax: (573) 214-3891

#### **Lange Middle School**

2201 Smiley Lane  
Columbia, MO 65202  
Principal: Dr. Bernard Solomon  
Phone: (573) 214-3250  
Fax: (573) 214-3251

#### **Oakland Middle School**

3405 Oakland Place  
Columbia, MO 65202  
Interim Principal: Mr. Jeff Mielke  
Phone: (573) 214-3220  
Fax: (573) 214-3221

#### **Smithton Middle School**

3600 West Worley Street  
Columbia, MO 65203  
Principal: Mr. Chris Drury  
Phone: (573) 214-3260  
Fax: (573) 214-3261

#### **West Middle School**

401 Clinkscapes Road  
Columbia, MO 65203  
Principal: Dr. Melita Walker  
Phone: (573) 214-3230  
Fax: (573) 214-3231

#### **Center for Gifted Education**

Field Building  
1010 Range Line Street  
Columbia, MO 65201  
Director: Ms. Kristen Palmer  
Phone: (573) 214-3750  
Fax: (573) 214-3751

#### **Center for Responsive Education (CORE)**

4600 Bethel Road  
Columbia, MO 65203  
Site Administrator: Ms. Tina Woods  
Phone: (573) 214-3740  
Fax: (573) 214-3742

#### **Roseta Avenue Learning Center**

1100 Roseta Avenue  
Columbia, MO 65201  
Site Administrator: Ms. Priscilla Rose  
Phone: (573) 214-3510  
Fax: (573) 214-3511

#### **Aslin Administration Building**

1818 West Worley Street  
Columbia, MO 65203  
Phone: (573) 214-3400  
Fax: (573) 214-3401

#### **Center for Early Learning-North**

2191 Smiley Lane  
Columbia, MO 65202  
Director: Ms. Nicole Langston  
Phone: (573) 214-3870  
Fax: (573) 214-3871

#### **Alpha Hart Lewis Elementary School**

5801 Arbor Pointe Parkway  
Columbia, MO 65202  
Principal: Mr. Brian Rehg  
Phone: (573) 214-3200  
Fax: (573) 214-3209

#### **Benton Elementary School**

1410 Hinkson Avenue  
Columbia, MO 65201  
Principal: Ms. Sarah Sicht  
Phone: (573) 214-3610  
Fax: (573) 214-3611



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

# Buildings (cont.)

#### **Beulah Ralph Elementary School**

5801 South Highway KK  
Columbia, MO 65203  
Principal: Mr. Seth Woods  
Phone: (573) 214-3840  
Fax: (573) 214-3841

#### **Blue Ridge Elementary School**

3700 Woodland Drive  
Columbia, MO 65202  
Principal: Mr. Mark Burlison  
Phone: (573) 214-3580  
Fax: (573) 214-3581

#### **Cedar Ridge Elementary School**

2345 Howell Mountain Drive  
Columbia, MO 65201  
Principal: Dr. Larry Nelson  
Phone: (573) 214-3880  
Fax: (573) 214-3881

#### **Derby Ridge Elementary School**

4000 Derby Ridge Drive  
Columbia, MO 65202  
Principal: Ms. Tonya Henry  
Phone: (573) 214-3270  
Fax: (573) 214-3271

#### **Eliot Battle Elementary School**

2600 Battle Avenue  
Columbia, MO 65202  
Principal: Ms. Kyra Yung  
Phone: (573) 214-3790  
Fax: (573) 214-3791

#### **Fairview Elementary School**

909 Fairview Road  
Columbia, MO 65203  
Principal: Ms. Diana DeMoss  
Phone: (573) 214-3590  
Fax: (573) 214-3591

#### **Grant Elementary School**

10 East Broadway  
Columbia, MO 65203  
Principal: Dr. Jennifer Wingert  
Phone: (573) 214-3520  
Fax: (573) 214-3521

#### **Locust Street Expressive Arts Elementary School**

1208 Locust Street  
Columbia, MO 65201  
Principal: Ms. Julia Coggins  
Phone: (573) 214-3530  
Fax: (573) 214-3531

#### **Midway Heights Elementary School**

8130 West Highway 40  
Columbia, MO 65202  
Principal: Dr. David Stallo  
Phone: (573) 214-3540  
Fax: (573) 214-3541

#### **Mill Creek Elementary School**

2200 Nifong Blvd. West  
Columbia, MO 65203  
Principal: Ms. Tabettha Rawlings  
Phone: (573) 214-3280  
Fax: (573) 214-3281

#### **New Haven Elementary School**

3301 New Haven Road  
Columbia, MO 65201  
Principal: Ms. Kristina Contrades  
Phone: (573) 214-3640  
Fax: (573) 214-3641

#### **Parkade Elementary School**

111 Parkade Boulevard  
Columbia, MO 65202  
Principal: Ms. Amy Watkins  
Phone: (573) 214-3630  
Fax: (573) 214-3631

#### **Paxton Keeley Elementary School**

201 Park DeVillie Drive  
Columbia, MO 65203  
Principal: Ms. Adrienne Patton  
Phone: (573) 214-3570  
Fax: (573) 214-3571

#### **Ridgeway Elementary School**

107 East Sexton Road  
Columbia, MO 65203  
Principal: Ms. Shari Lawson  
Phone: (573) 214-3550  
Fax: (573) 214-3551

#### **Rock Bridge Elementary School**

5151 South Highway 163  
Columbia, MO 65203  
Principal: Dr. Ryan Link  
Phone: (573) 214-3290  
Fax: (573) 214-3291

#### **Russell Boulevard Elementary School**

1800 West Rollins Road  
Columbia, MO 65203  
Principal: Ms. Candace Fowler  
Phone: (573) 214-3650  
Fax: (573) 214-3652

#### **Shepard Boulevard Elementary School**

2616 Shepard Boulevard  
Columbia, MO 65201  
Principal: Ms. Jill Edwards  
Phone: (573) 214-3660  
Fax: (573) 214-3661

#### **Two Mile Prairie Elementary School**

5450 North Highway Z  
Columbia, MO 65202  
Principal: Ms. Amanda Ruyle  
Phone: (573) 214-3560  
Fax: (573) 214-3561

#### **West Boulevard Elementary School**

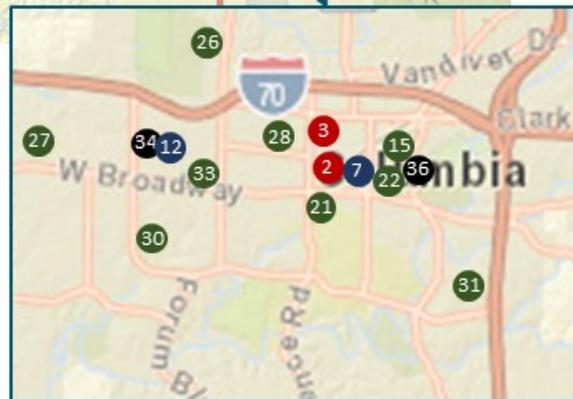
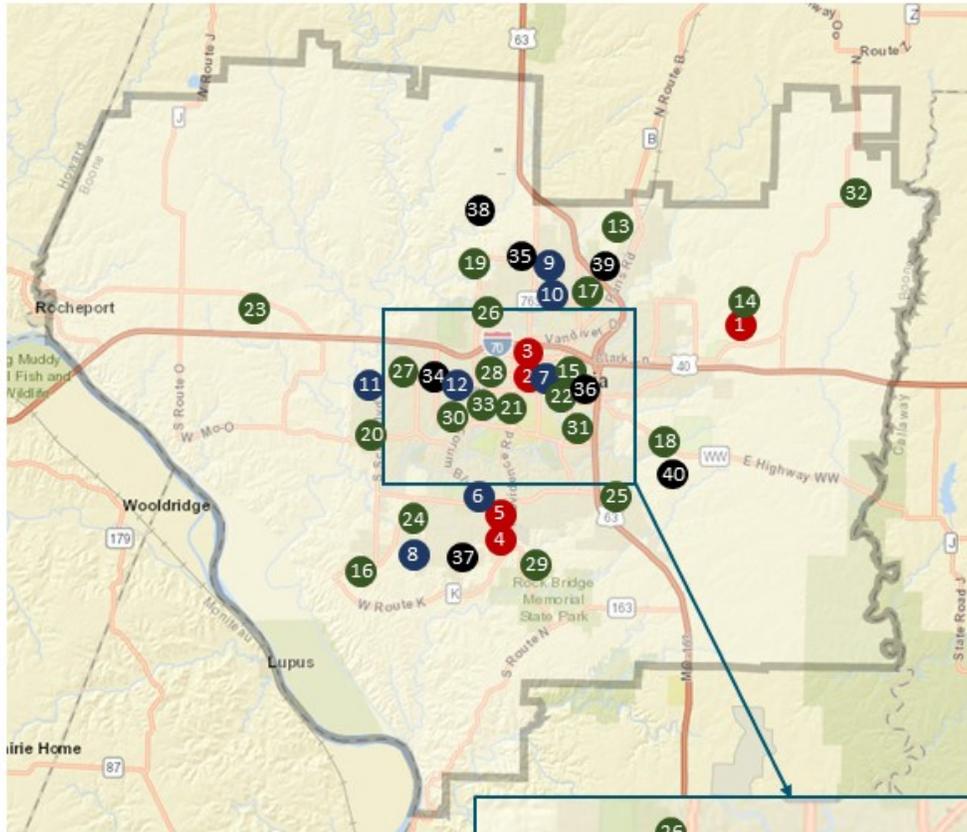
319 West Boulevard North  
Columbia, MO 65203  
Principal: Ms. Morgan Neale  
Phone: (573) 214-3670  
Fax: (573) 214-3671



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### District Map of All Locations



#### High Schools

- 1 Battle
- 2 Douglass
- 3 Hickman
- 4 Rock Bridge
- 5 Columbia Area Career Center

#### Middle Schools

- 6 Gentry
- 7 Jefferson
- 8 John Warner
- 9 Lange
- 10 Oakland
- 11 Smithton
- 12 West

#### Elementary Schools

- |                     |                      |
|---------------------|----------------------|
| 13 Alpha Hart Lewis | 24 Mill Creek        |
| 14 Battle           | 25 New Haven         |
| 15 Benton           | 26 Parkade           |
| 16 Beulah Ralph     | 27 Paxton Keeley     |
| 17 Blue Ridge       | 28 Ridgeway          |
| 18 Cedar Ridge      | 29 Rock Bridge       |
| 19 Derby Ridge      | 30 Russell Boulevard |
| 20 Fairview         | 31 Shepard Boulevard |
| 21 Grant            | 32 Two Mile Prairie  |
| 22 Locust Street    | 33 West Boulevard    |
| 23 Midway Heights   |                      |

#### Other Buildings

- 34 Aslin Administration Building
- 35 Center for Early Learning—North
- 36 Center for Gifted Education – Field Building
- 37 Center of Responsive Education
- 38 Discovery Early Childhood Center
- 39 Facilities and Construction Services
- 40 Roseta Avenue Learning Center



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year 2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Elementary</b>										
Alpha Hart (2010)										
Building Square Feet	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842
Capacity	650	650	650	650	650	650	650	650	650	650
Enrollment	388	398	433	447	469	516	752	602	659	700
Benton (1926)										
Building Square Feet	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527
Trailer Square Feet	4,836	5,040	5,040	5,040	4,032	4,032	4,032	4,032	4,032	4,032
Capacity (with trailers)	385	385	385	385	360	360	360	360	360	360
Capacity (without trailers)	260	260	260	260	260	260	260	260	260	260
Enrollment	207	223	245	309	319	316	316	288	299	294
Beulah Ralph (2017)										
Building Square Feet	89,796	89,796	89,796	89,796	89,796	N/A	N/A	N/A	N/A	N/A
Capacity	650	650	650	650	600	N/A	N/A	N/A	N/A	N/A
Enrollment	664	681	657	592	508	N/A	N/A	N/A	N/A	N/A
Blue Ridge (1965)										
Building Square Feet	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925
Trailer Square Feet	N/A	N/A	N/A	N/A	5,040	5,040	5,040	5,040	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	524	524	500	500	500	500
Capacity (without trailers)	500	500	500	500	524	524	630	630	630	630
Enrollment	428	450	442	425	472	543	523	483	512	478
Cedar Ridge (2018)										
Building Square Feet	89,400	89,400	89,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity	650	650	650	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	360	311	398	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Derby Ridge (1991)										
Building Square Feet	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310
Trailer Square Feet	N/A	N/A	N/A	N/A	7,650	7,650	9,072	10,080	10,080	10,080
Capacity (with trailers)	N/A	N/A	N/A	N/A	656	656	745	795	795	795
Capacity (without trailers)	556	556	556	556	556	556	600	600	600	600
Enrollment	405	470	427	457	510	582	548	564	552	569
Eliot Battle (2016)										
Building Square Feet	77,035	77,035	77,035	77,035	77,035	77,035	N/A	N/A	N/A	N/A
Capacity	450	450	450	450	450	450	N/A	N/A	N/A	N/A
Enrollment	381	429	453	414	411	398	N/A	N/A	N/A	N/A



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year</u> <u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Elementary (cont.)</b>										
Fairview (1964)										
Building Square Feet	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410
Trailer Square Feet	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456
Capacity (with trailers)	635	635	635	635	620	620	650	650	650	650
Capacity (without trailers)	550	550	550	550	550	550	550	550	550	550
Enrollment	455	507	514	525	528	553	601	583	565	561
Grant (1910)										
Building Square Feet	46,762	46,762	46,762	46,762	29,566	29,566	28,222	28,222	28,222	28,222
Trailer Square Feet	N/A	N/A	N/A	N/A	4,032	4,032	5,040	5,040	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	375	375	375	375	375	375
Capacity (without trailers)	375	375	375	302	302	302	250	250	250	250
Enrollment	273	318	314	306	336	394	394	333	281	315
Locust Street (1934)										
Building Square Feet	51,828	47,500	29,265	29,265	29,265	29,265	29,265	29,265	29,265	29,265
Trailer Square Feet	N/A	N/A	7,056	7,056	7,056	7,056	6,048	6,048	6,048	6,048
Capacity (with trailers)	N/A	N/A	358	358	358	358	375	375	375	375
Capacity (without trailers)	340	340	250	250	235	235	250	250	250	250
Enrollment	211	201	255	354	333	335	336	313	294	297
Midway Heights (1956)										
Building Square Feet	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885
Capacity	295	295	295	295	295	295	375	375	375	375
Enrollment	214	222	212	222	225	243	275	265	268	313
Mill Creek (1988)										
Building Square Feet	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067
Trailer Square Feet	N/A	N/A	N/A	N/A	7,056	7,056	7,056	6,048	6,048	6,048
Capacity (with trailers)	N/A	N/A	N/A	N/A	748	748	900	850	850	850
Capacity (without trailers)	673	673	673	673	673	673	700	700	700	700
Enrollment	575	667	660	648	645	752	743	859	864	844
New Haven (1954)										
Building Square Feet	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170
Trailer Square Feet	N/A	N/A	N/A	N/A	1,008	1,008	1,008	1,008	1,008	1,008
Capacity (with trailers)	N/A	N/A	N/A	N/A	293	293	350	350	350	350
Capacity (without trailers)	293	293	293	293	293	293	325	325	325	325
Enrollment	278	289	258	263	246	268	308	306	287	302



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year 2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Elementary (cont.)</b>										
Parkade (1958)										
Building Square Feet	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800
Trailer Square Feet	N/A	N/A	N/A	N/A	3,024	3,024	3,024	4,032	4,032	4,032
Capacity (with trailers)	N/A	N/A	N/A	N/A	525	525	525	575	575	575
Capacity (without trailers)	478	478	478	478	478	478	450	450	450	450
Enrollment	488	494	463	428	420	476	469	482	527	463
Paxton Keeley (2001)										
Building Square Feet	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060
Capacity	723	723	723	723	723	723	650	650	650	650
Enrollment	621	676	699	693	691	726	737	676	682	649
Ridgeway (1922)										
Building Square Feet	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353
Capacity	247	247	247	247	247	247	280	280	280	280
Enrollment	236	238	234	240	240	239	238	242	243	251
Rock Bridge Elementary (1957)										
Building Square Feet	47,535	47,535	47,535	47,535	50,235	50,235	50,235	50,235	50,235	50,235
Trailer Square Feet	5,472	5,472	7,488	7,488	6,048	6,048	4,464	4,464	4,464	4,464
Capacity (with trailers)	602	602	602	602	602	602	620	620	620	620
Capacity (without trailers)	502	502	502	502	502	502	520	520	520	520
Enrollment	452	485	506	552	499	635	625	605	594	563
Russell Boulevard (1957)										
Building Square Feet	52,435	52,435	52,435	52,435	52,435	52,435	52,435	52,435	52,435	52,435
Trailer Square Feet	N/A	N/A	N/A	N/A	5,040	5,040	5,040	5,040	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	582	582	625	625	625	625
Capacity (without trailers)	482	482	482	482	482	482	500	500	500	500
Enrollment	406	457	421	417	403	569	558	545	589	570
Shepard Boulevard (1968)										
Building Square Feet	69,863	69,863	69,863	69,863	69,863	69,863	42,185	42,185	42,185	42,185
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	12,960	12,960	12,960	12,960
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	650	650	650	650
Capacity (without trailers)	652	652	652	652	652	652	300	300	300	300
Enrollment	464	514	495	556	557	548	586	592	597	549



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year 2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Elementary (cont.)</b>										
Two Mile Prairie (1972)										
Building Square Feet	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235
Trailer Square Feet	3,024	3,024	3,024	3,024	5,040	5,040	9,072	6,048	6,048	6,048
Capacity (with trailers)	275	275	275	275	245	245	425	325	325	325
Capacity (without trailers)	195	195	195	195	195	195	200	200	200	200
Enrollment	147	170	175	171	177	226	339	329	336	366
West Boulevard (1949)										
Building Square Feet	62,498	62,498	62,498	62,498	62,498	62,498	41,725	41,725	41,725	41,725
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	6,480	6,480	6,480	6,480
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	475	475	475	475
Capacity (without trailers)	438	438	438	438	438	438	300	300	300	300
Enrollment	288	342	358	338	357	358	391	369	375	386
<b>Middle</b>										
Gentry Middle School (1985)										
Building Square Feet	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335
Trailer Square Feet	7,056	7,056	14,112	14,112	14,300	14,300	13,104	13,104	13,104	13,104
Capacity (with trailers)	915	915	1,125	1,125	871	871	850	1,100	1,100	1,100
Capacity (without trailers)	706	706	706	706	706	706	706	775	775	775
Enrollment	751	945	944	906	868	812	837	843	899	776
Jefferson Middle School (1910)										
Building Square Feet	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346
Capacity	659	659	659	659	659	659	900	900	900	900
Enrollment	511	720	674	622	597	543	543	512	817	826
John Warner Middle School (2020)										
Building Square Feet	127,000	127,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity	700	700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	521	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lange Middle School (1997)										
Building Square Feet	123,359	123,359	123,359	123,359	123,359	123,359	118,335	118,335	118,335	118,335
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12,096	12,096	12,096
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,075	1,075	1,075
Capacity (without trailers)	715	715	715	715	715	715	775	775	775	775
Enrollment	639	628	643	629	626	610	588	656	777	855



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year 2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Middle (cont.)</b>										
Oakland Middle School (1971)										
Building Square Feet	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785
Trailer Square Feet	3,456	3,024	3,024	3,024	3,024	3,024	4,032	10,080	10,080	10,080
Capacity (with trailers)	675	675	675	675	677	677	875	875	875	875
Capacity (without trailers)	642	642	642	642	642	642	600	600	600	600
Enrollment	611	607	542	569	529	528	511	490	798	753
Smithton Middle School (1996)										
Building Square Feet	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627
Trailer Square Feet	4,320	7,056	9,072	9,072	16,128	16,128	15,120	15,120	15,120	15,120
Capacity (with trailers)	854	900	960	960	806	806	1,175	1,175	1,175	1,175
Capacity (without trailers)	704	704	704	704	704	704	775	775	775	775
Enrollment	601	752	719	723	714	748	732	748	918	932
West Middle School (1961)										
Building Square Feet	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8,064	8,064	8,064
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,200	1,200	1,200
Capacity (without trailers)	777	777	777	777	777	777	1,025	1,025	1,025	1,025
Enrollment	619	665	640	634	646	636	576	594	875	936
<b>High</b>										
Battle High School (2013)										
Building Square Feet	316,740	316,740	316,740	316,740	316,740	316,740	310,296	310,296	310,296	N/A
Capacity	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	N/A
Enrollment	1,612	1,532	1,493	1,506	1,412	1,393	1,417	1,080	N/A	N/A
Douglass High School (1916)										
Building Square Feet	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540
Capacity	250	250	250	250	250	250	250	250	250	250
Enrollment	189	185	185	188	176	189	148	146	166	160
Hickman High School (1925)										
Building Square Feet	327,555	327,555	327,555	327,555	327,555	327,555	278,364	278,364	278,364	278,364
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,056	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,300	2,300	2,300
Capacity (without trailers)	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125
Enrollment	1,922	1,799	1,741	1,712	1,658	1,689	1,676	1,813	1,920	1,882



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year</u> <u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>High (cont.)</b>										
Rock Bridge High School (1970)										
Building Square Feet	324,275	324,275	324,275	324,275	324,275	324,275	302,115	302,115	302,115	302,115
Capacity	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Enrollment	1,999	2,090	2,026	1,985	1,966	1,906	1,866	2,011	1,715	1,790
<b>Other</b>										
Administration (1981)										
Square Feet	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Career Center (1978)										
Square Feet	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center of Responsive Education (1992)										
Square Feet	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Early Learning - North (2017)										
Square Feet	53,743	53,743	53,743	53,743	53,743	N/A	N/A	N/A	N/A	N/A
Capacity	311	311	311	311	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	285	431	366	448	N/A	N/A	N/A	N/A	N/A	N/A
Early Childhood Discovery Center (2004)										
Square Feet	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	N/A
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Field Building (1916)										
Building Square Feet	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295
Trailer Square Feet	N/A	N/A	N/A	N/A	5,040	5,040	5,040	7,056	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	N/A	375	375	375	425	425	425
Capacity (without trailers)	250	250	250	250	250	250	250	250	250	250
Enrollment	N/A	40	48	54	65	65	N/A	N/A	N/A	N/A



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SCHOOL BUILDING INFORMATION  
LAST TEN FISCAL YEARS**

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>Fiscal Year 2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<b>Other (cont.)</b>										
Ground Shop (1985)										
Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	5,320	5,320	5,320	5,320
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Facilities and Construction Services (2011)										
Square Feet	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Roseta Avenue Learning Center (1978)										
Building Square Feet	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095
Trailer Square Feet	N/A	N/A	N/A	7,056	7,056	7,056	7,056	7,056	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	275	275	275	275	275	275	275
Capacity (without trailers)	N/A	N/A	N/A	100	100	100	100	100	100	100
Enrollment	N/A	N/A	N/A	205	220	212	197	177	193	192
Transportation Facility (1966)										
Square Feet	15,801	15,801	15,801	15,801	15,801	15,801	13,768	13,768	13,768	13,768
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

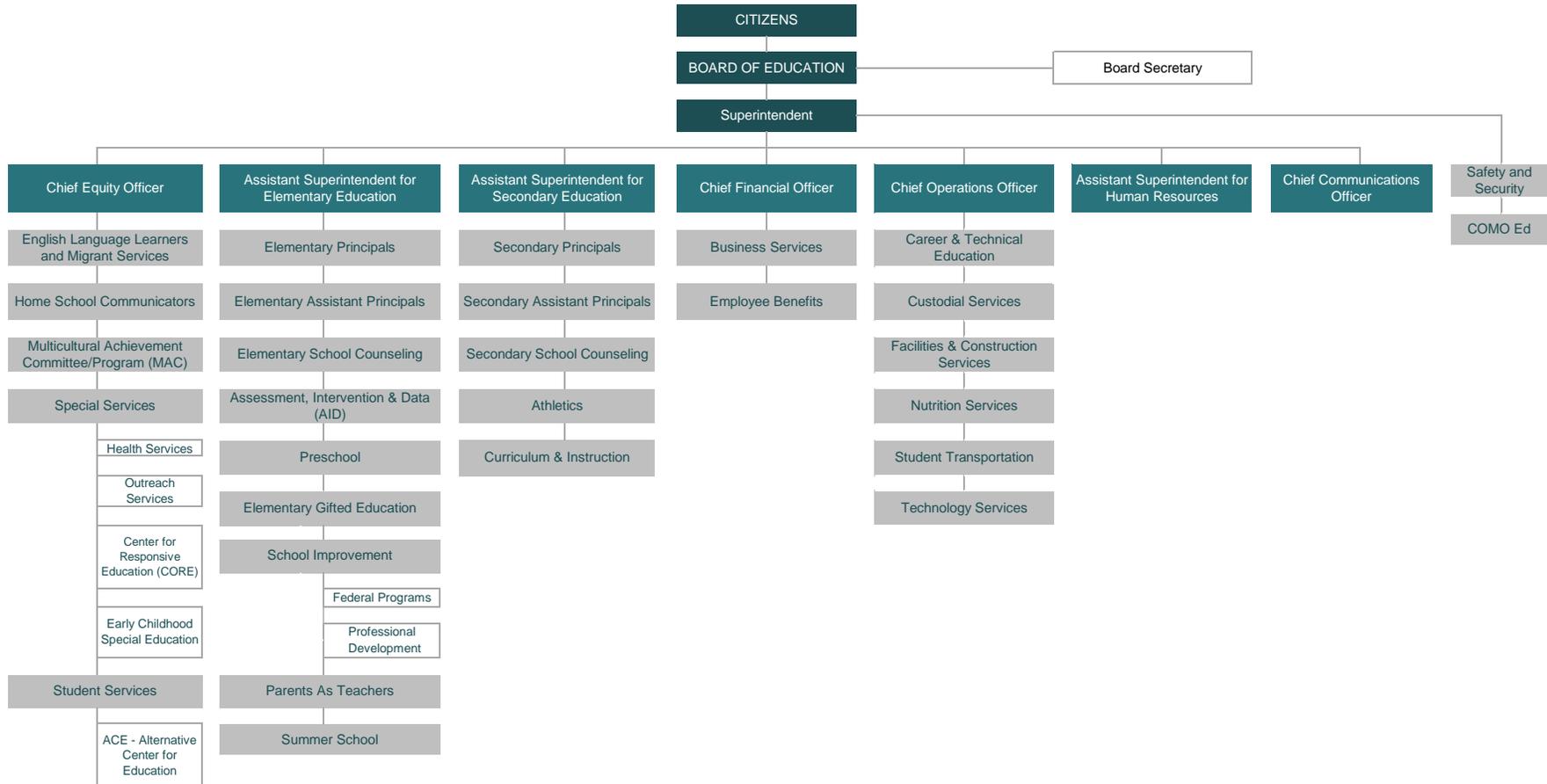
Source: School District Records

Note: In 2016, a capacity study was performed and the capacity numbers above have been reflected to show the adjustments.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

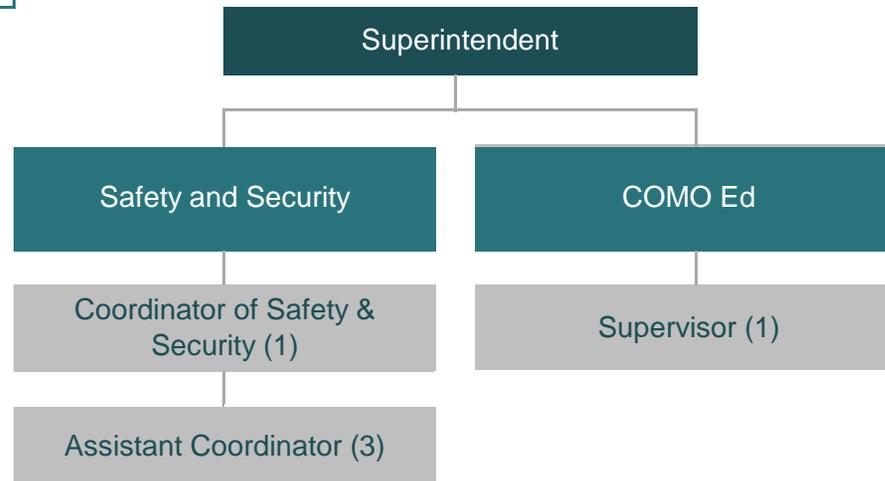
**Columbia Public Schools**  
**2021-2022**





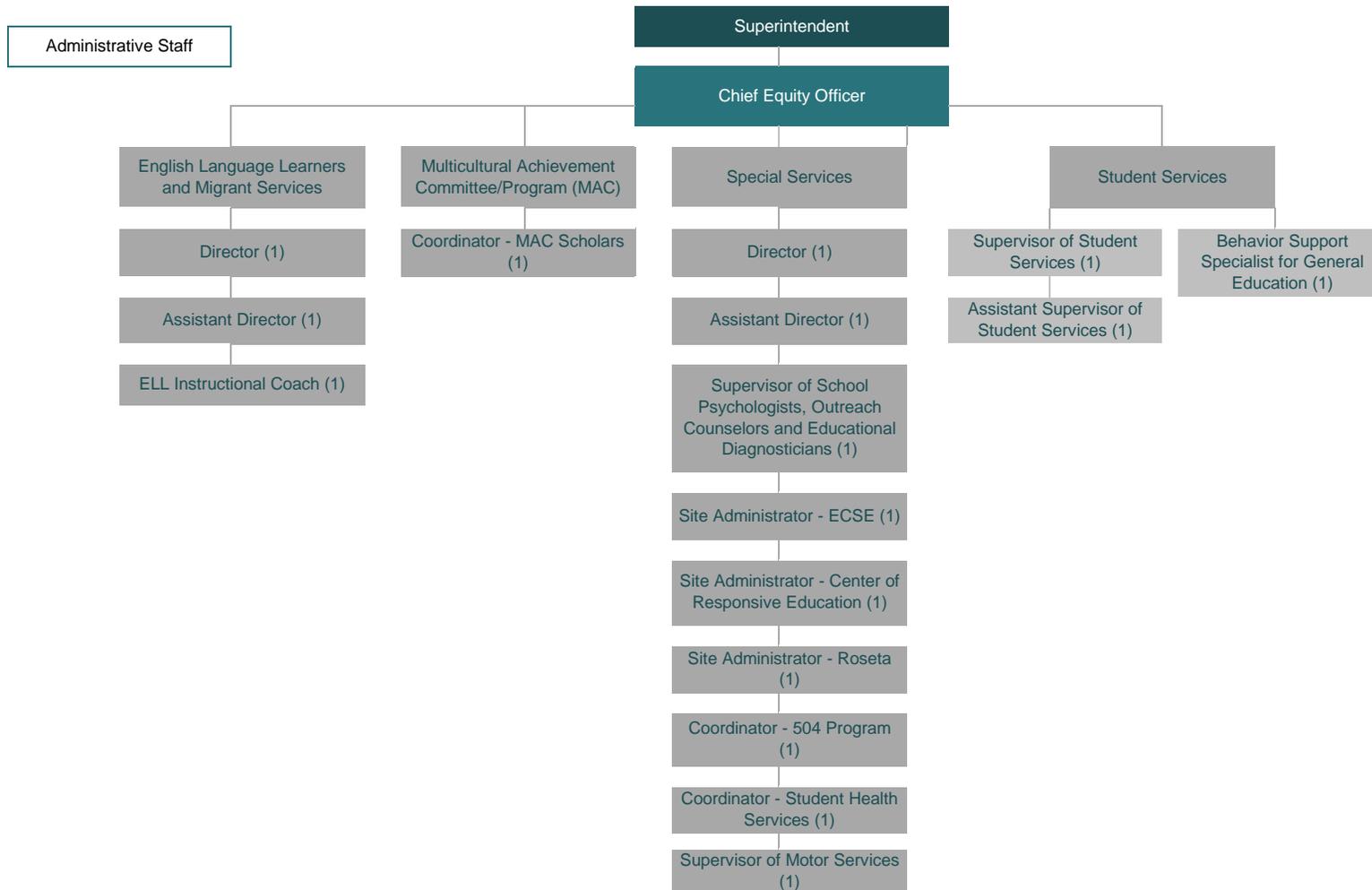
## Columbia Public Schools 2021-2022

Administrative Staff





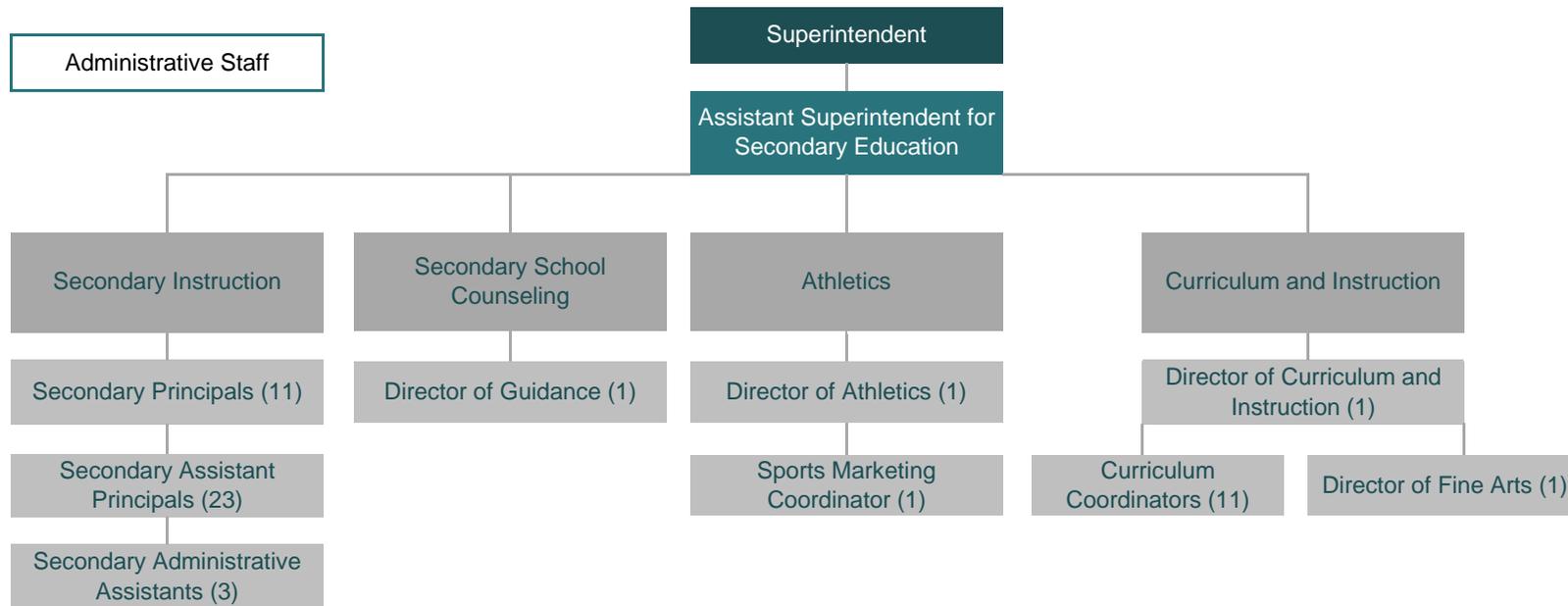
## Columbia Public Schools 2021-2022





## Columbia Public Schools 2021-2022

69

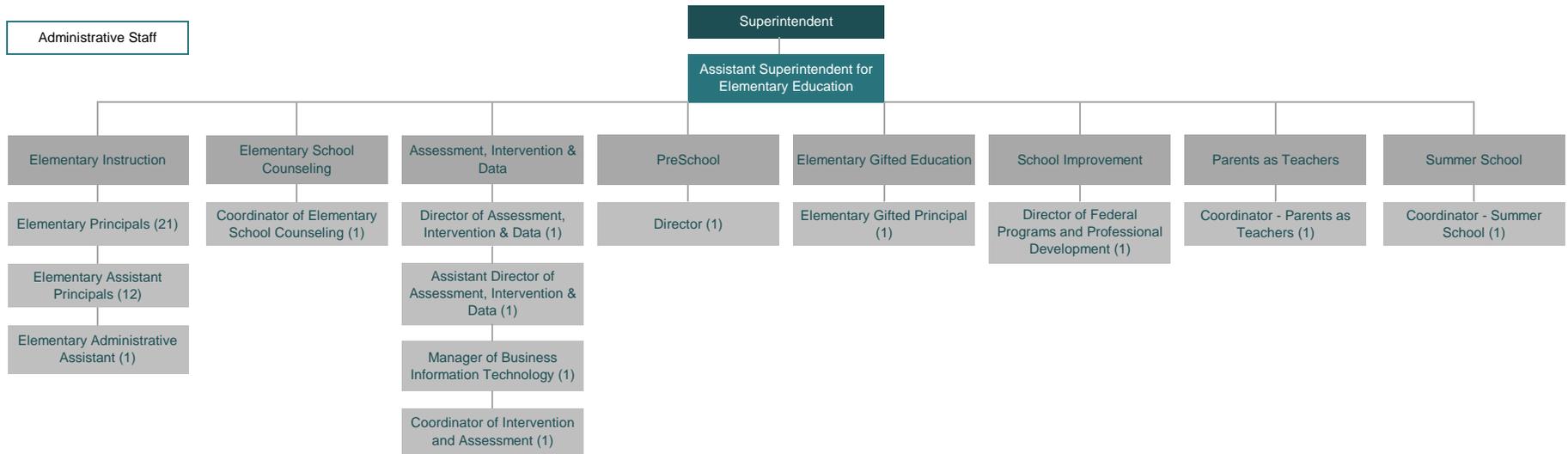




**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

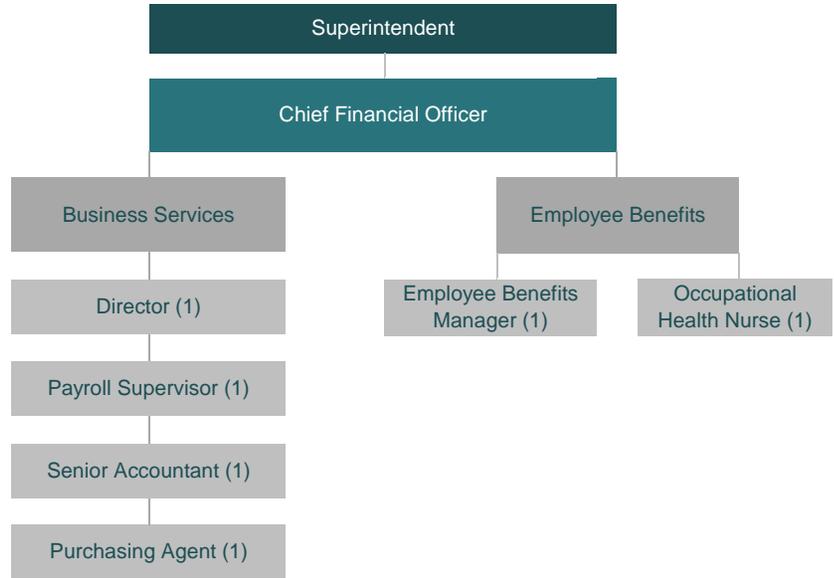
**Columbia Public Schools  
2021-2022**





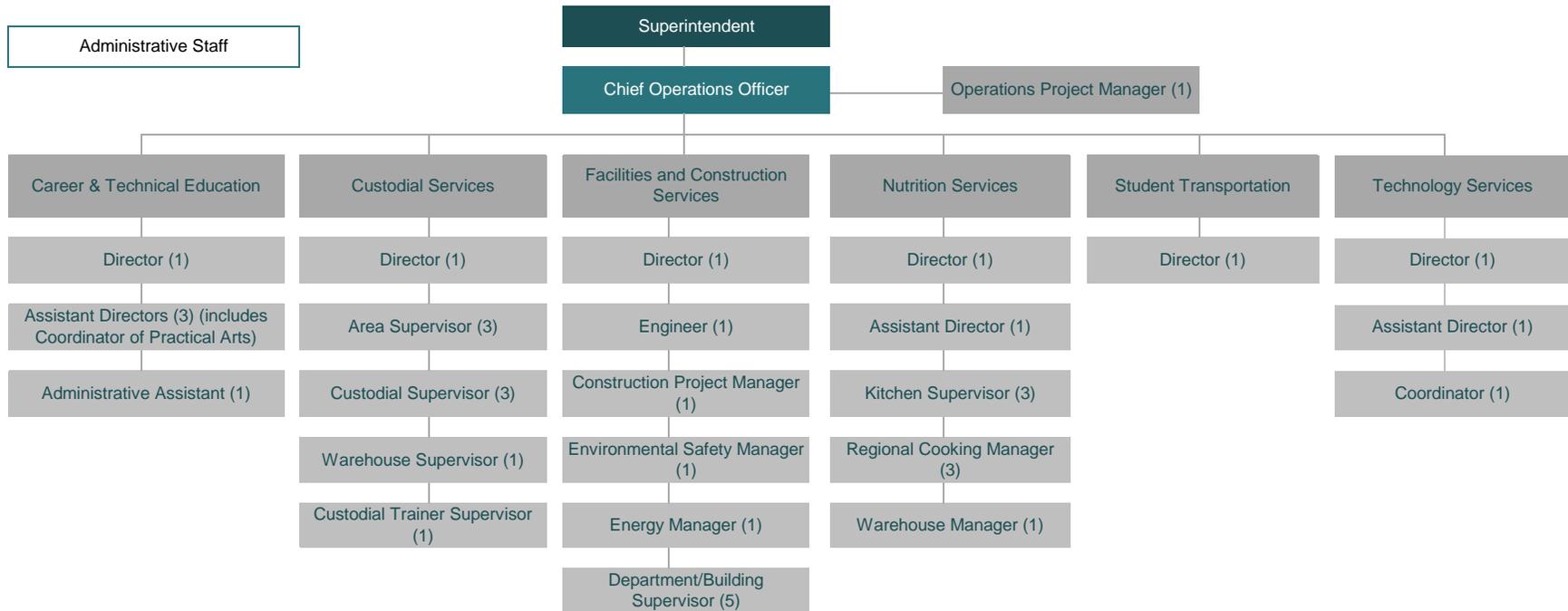
## Columbia Public Schools 2021-2022

Administrative Staff





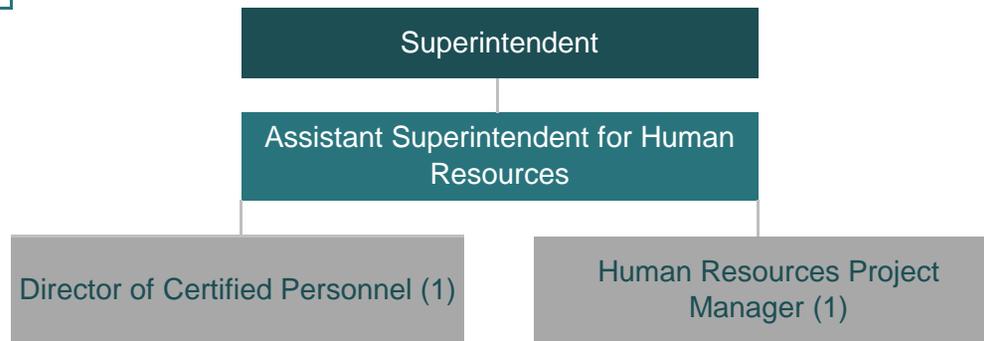
**Columbia Public Schools**  
**2021-2022**





## Columbia Public Schools 2021-2022

Administrative Staff





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

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**Columbia Public Schools  
2021-2022**

Administrative Staff

Chief Communications Officer

Communications Manager  
(1)



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### Columbia Board of Education

- Helen Wade, President
- Dr. Della Streaty-Wilhoit, Vice President
- Chris Horn, Member
- Katherine Sasser, Member
- David Seamon, Member
- Jeanne Snodgrass, Member
- Blake Willoughby, Member

## 2021-22 Board of Education Committee Assignments

Committee	Board Members	Administrators
<b>Finance Committee</b>	<b>Chris Horn</b> Chair  <b>Katherine Sasser</b> Member  <b>Jeanne Snodgrass</b> Member	<b>Heather McArthur</b> Chief Financial Officer  <b>Randall Gooch</b> Chief Operations Officer  <b>Dr. Brian Yearwood (Ex-officio)</b> Superintendent  <b>James Cherrington (Ex-officio)</b> Director of Business Services
<b>Long-Range Facilities Planning Committee</b>	<b>Blake Willoughby</b> Chair  <b>Katherine Sasser</b> Member  <b>David Seamon</b> Member	<b>Randall Gooch</b> Chief Operations Officer  <b>Heather McArthur</b> Chief Financial Officer  <b>Dr. Brian Yearwood (Ex-officio)</b> Superintendent
<b>Policy Committee</b>	<b>David Seamon</b> Chair  <b>Dr. Della Streaty-Wilhoit</b> Member  <b>Blake Willoughby</b> Member	<b>Carla London</b> Chief Equity Officer  <b>Dr. Brian Yearwood</b> Superintendent  <b>Jennifer Rukstad (Ex-officio)</b> Interim Assistant Superintendent for Human Resources
<b>Missouri School Boards Association Delegates</b>	<b>Chris Horn</b> , Delegate <b>Blake Willoughby</b> , Delegate <b>David Seamon</b> , Alternate	<b>Michelle Baumstark</b> Chief Communications Officer  <b>Dr. Brian Yearwood</b> Superintendent
<b>Chapter 100</b>	<b>Chris Horn</b> , Representative	
<b>TIF Commission</b>	<b>David Seamon</b> , Representative <b>Jeanne Snodgrass</b> , Representative	
<b>Digital Security</b>	<b>David Seamon</b> , Representative	
<b>Wellness</b>	<b>Jeanne Snodgrass</b> Member	<b>Heather McArthur</b> Chief Financial Officer  <b>Laina Fullum</b> Director of Nutrition Services



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



**Columbia**  
PUBLIC SCHOOLS

### Comprehensive School Improvement Plan (CSIP) 2017-2022 - Five-year Strategic Plan

**VISION:** To be the best school district in our state

**MISSION:** To provide an excellent education for all our students

**VALUES:** Trust; integrity; collaboration; transparency; empathy; grace

**STAKEHOLDERS:** Students, teachers/staff, parents, taxpayers, and community

#### “WE ARE ONE” MEANS . . .

- We all practice the district’s values
- We all look at issues through an AEO lens
- Students and adults build relationships
- Excellence through equity
- We pursue a culture of deep learning

**GOAL 1:**  
All students graduate college-, career- and life-ready

**GOAL 1 ACTION:**  
Continue this five-year student-centered plan to demonstrate readiness in literacy, numeracy, and behavioral skills

Columbia Public Schools will be a valuable asset for our community by preparing our children so that they will be competitive in an ever-changing, unpredictable world

#### SUCCESS INDICATORS:

##### 1.1 Get them to school

- 1.1.1 Ninety percent of students will attend school at least ninety percent of the time

##### 1.2 Keep them in class

- 1.2.1 Out-of-school suspension numbers will decrease for all student groups
- 1.2.2 Referral numbers will decrease for all student groups
- 1.2.3 Ninety percent of 8<sup>th</sup> grade students will enter high school with a 2.5 GPA and zero out-of-school suspensions

##### 1.3 Catch them up and advance them further

- 1.3.1 Student readiness in literacy and math, particularly in 3<sup>rd</sup> grade
- 1.3.2 Students taking algebra in 8<sup>th</sup> grade
- 1.3.3 Students earning qualifying scores for Advanced Placement, Dual Credit, Technical Skills Assessment, or ACT WorkKeys
- 1.3.4 All students will achieve academic progress

#### STRATEGIES, EVALUATION METHODS AND TOOLS:

- Standards Referenced Grading
- Multi-tiered system of support (RtI)
- Academic, behavior (disproportionality rates), attendance, and student survey
- Missouri Assessment Program (MAP), End of Course assessment (EOC), American College Testing (ACT), Scholastic Assessment Test (SAT), STAR Reading, STAR Math, aimswebPlus, iReady, 8<sup>th</sup> grade graduation trajectory data
- AASA “Redefining Ready!” Guide
- AVID College Readiness System schoolwide, Comprehensive School Counseling Program
- Implementation of Foundations PK-2
- Implementation of Everyday Math K-5
- MAC Scholars
- Reading Recovery

Original: 08/01/2017  
Approved: 09/14/2020





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

**GOAL 2:**  
Every teacher becomes the best

**GOAL 2 ACTION:**  
Continue this five-year plan that establishes a culture of dignity and empowers stakeholders to take ownership of learning, monitor growth, and seek continuous feedback

**Columbia Public Schools will involve stakeholders to become a student-focused team**

### SUCCESS INDICATORS:

**2.1 Columbia Public Schools' staff will foster student-centered relationships through supportive classroom practices**

- 2.1.1 Student satisfaction/perception of relationships and leadership in their school
- 2.1.2 Positive stakeholder feedback regarding teaching and support staff
- 2.1.3 Student needs are met, especially through personalized learning where students have voice and choice

**2.2 Columbia Public Schools will recruit, develop, and retain quality staff**

- 2.2.1 Staff showing ownership of learning, growth, and seeking feedback
- 2.2.2 District and site level staff satisfaction
- 2.2.3 Classrooms meeting classroom model expectations
- 2.2.4 Administrator, teacher, and staff retention

**2.3 Columbia Public Schools will support students with technology tools and instructional resources**

- 2.3.1 Equity of resources K-12 through quality and quantity
- 2.3.2 Student knowledge and use of technology to impact learning
- 2.3.3 Students will master communication, collaboration, critical thinking, and creativity in and out of the classroom
- 2.3.4 Students will master digital literacies, which includes digital citizenship and reading and writing in digital formats

### STRATEGIES, EVALUATION METHODS AND TOOLS:

- NEE teacher professional growth tool and administrator evaluation model
- System reviews, self-assessments, stakeholder feedback through focus groups, World Café forums, and surveys
- Participation in Equity Training, Restorative Practices, and Executive Functioning/Poverty training
- Participation in AVID Path trainings

**GOAL 3:**  
Our operations make our mission possible

**GOAL 3 ACTION:**  
Continue the strategies focused on supporting learning

**Columbia Public Schools will be a stakeholder-focused culture that demonstrates responsible management to add value to the system for the benefit of students, staff, and patrons of the district**

### SUCCESS INDICATORS:

**3.1 Columbia Public Schools will prioritize learning time**

- 3.1.1 Prioritize effective use of learning time

**3.2 Columbia Public Schools will ensure a safe and nurturing environment (Safety and Security)**

- 3.2.1 Provide supports that meet the physical needs of all students
- 3.2.2 Provide supports that meet the emotional needs of all students
- 3.2.3 Provide supports that meet the behavioral needs of all students

**3.3 Columbia Public Schools will inform and engage stakeholders to increase transparency and support for the classroom**

- 3.3.1 Communicate district data and information to support learning
- 3.3.2 Communicate district financial and budget data and information
- 3.3.3 Engage stakeholders in long-range facility and financial planning

**3.4 Columbia Public Schools will demonstrate fiscal responsibility**

- 3.4.1 Maintain a minimum of 18% - 20% reserves.
- 3.4.2 Ensure a systematic, systemic, and balanced deployment of resources
- 3.4.3 Identify and implement efficiencies district-wide while meeting the needs of students

### STRATEGIES, EVALUATION METHODS AND TOOLS:

- Goal setting, budgets aligned to district goals, stakeholder feedback, analytic data, safety audit, and Board of Education committees
- Schools responsible for data integrity and security of their students' information
- Ten-year Long Range Facility Plan



Original: 08/01/2017  
Approved: 09/14/2020



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

#### **SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

The Columbia Public School District was established under the Statutes of the State of Missouri as described in RSMo Chapter 162. The significant accounting policies of the District are described below.

The area served by the District encompasses 303 square miles and includes a population that is estimated to exceed 152,000. This area includes the City of Columbia with a population of approximately 120,000.

The District was organized on January 7, 1873. The first high school opened in 1895 on the site where Jefferson Middle School now stands and in 1909 a bond issue was voted for Columbia High School, now the original wing of the Jefferson Middle School building. As of June 2021, the District includes 21 elementary schools, seven middle schools, three comprehensive high schools, one alternative school, one career and technical education center and other independent programs. The District also offers Pre K services at two owned facilities. Total enrollment (Pre K-12) in the District is 18,213 students. Enrollment growth reflects the growth of the community.

The District provides a comprehensive curriculum to meet the needs of a diverse student population. Course offerings at the high schools vary from those that are considered college preparatory to those that prepare students to enter particular careers upon graduating from high school. The District also provides an extensive adult education program with over 6,000 part-time and full-time adult students enrolled annually in more than 600 courses. Approximately 10% of the school population is served by the Special Services department of the District. Specially trained teachers provide services to students needing both modified programs and specialized instruction. The District has developed programs for exceptional pupils that include services for students with mental or orthopedic handicaps, speech or language disorders, learning disabilities, behavior disorders, and auditory or visual handicaps, cognitive disability, as well as services for pre-school disabled children. It is the goal of the District to provide appropriate instructional services for each child according to individual and unique needs.

#### **Reporting Entity**

Primary government – The District is governed by an elected seven-member board. The Columbia School District Board of Education (Board) is the basic level of government that has financial accountability and control over all activities related to public school education in the District. The District is not a component unit of another reporting entity. The District operates fiscally independent of the State of Missouri or any other jurisdiction in the county or local township in which it operates.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### Fund Accounting

The District uses funds to maintain its financial records during the year. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts. The three categories of funds are governmental, proprietary, and fiduciary.

#### Governmental Funds

Governmental funds are those through which most governmental functions typically are financed. Governmental fund reporting focuses on the sources, uses, and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used. Current liabilities are assigned to the fund from which they will be paid. The difference between governmental fund assets and liabilities is reported as fund balance. The following are the District's major governmental funds:

*General Fund* - The General Fund is the operating fund of the District and is used to account for all financial resources except those required to be accounted for in another fund.

*Teachers Fund* - The Teachers Fund is required to be established by state law and may be used for the payment of salaries and insurance benefits for certificated personnel. The fund's revenues include property taxes, investment income, and county, state, and federal aid. The fund is also used to account for certain tuition payments made between school districts.

*Debt Service Fund* - The Debt Service Fund accounts for the revenue collected from local taxation and allocated state aid for the payment of principal and interest on bonded indebtedness.

*Capital Projects Fund* - The Capital Projects Fund accounts for expenditures from the proceeds of bond issues, investment income earned on the proceeds and other revenues designated for acquisition or construction of major capital assets. The expenditures include major capital outlay projects and equipment purchases for instructional and support programs.

The Grants and Donations fund of the District accounts for grants, contributions, and other resources that are restricted for a particular purpose.

#### Proprietary Funds

Proprietary funds focus on the determination of changes in net position, financial position, and cash flows and are classified as either enterprise or internal service.

*Enterprise Funds* - Enterprise funds may be used to account for any activity for which a fee is charged to external users for goods and services. The District has no major enterprise funds. The *Nutrition Services Fund*, which accounts for the financial



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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transactions related to the food service operation of the District, and the *Adult Education Fund*, which accounts for the financial transactions related to certain educational programs for adults, are the District's only enterprise funds and are presented as nonmajor funds.

*Internal Service Funds* - Internal service funds account for the financing of services provided by one department or agency to other departments or agencies of the District on a cost-reimbursement basis. These funds were established to account for the District's self-funded employee benefits programs, which are medical, dental, and workers' compensation. The premiums received by the internal service funds are transferred from other funds as an expense related to personal service. Claims paid, direct insurance payments, and administrative costs are expenses of these funds.

#### Fiduciary Fund

Fiduciary fund reporting focuses on net position and changes in net position. The fiduciary fund category is split into four classifications: pension trust funds, investment trust funds, private-purpose trust funds, and agency funds. Trust funds are used to account for assets held by the District under a trust agreement for individuals, private organizations, or other governments and are, therefore, not available to support the District's own programs. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement or results of operations. The District's only fiduciary fund is an agency fund, which is used to account for the financial activities of various student groups.

#### **Basis of Accounting, Measurement Focus, and Financial Statement Presentation**

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

The District's policy is to operate its budget and monthly financial statements on the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become measurable and available. Expenditures are recognized in the accounting period in which the fund liability it incurred. The District prepared year-end financial statements on the full accrual basis of accounting, following the Governmental Accounting Standards Board (GASB) regulations.

#### **Deposits and Investments**

The District's cash and cash equivalents are considered to be cash on hand, demand deposits, and short-term investments with original maturities of three months or less from the date of acquisition.

Cash balances from all funds, except the Debt Service Fund and Internal Service Funds, are combined and invested to the extent available in short-term securities. State laws require that all deposits of the Debt Service Fund be kept separate and apart from all other funds of the District. Earnings from such investments are allocated to each fund on the basis of the



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

applicable cash balance participation by each fund. Separate accounts are maintained for the Debt Service Fund and the Internal Service Funds. Interest is deposited directly into these accounts. State statutes authorize the District to invest in obligations of the United States government or any agency or instrumentality, including repurchase agreements; bonds of the State of Missouri, or the United States, or of any wholly owned corporation of the United States, and other short-term obligations of the United States; under limited circumstances commercial paper and banker's acceptances; and deposit accounts with insured financial institutions, provided the accounts are entirely insured by the Federal Deposit Insurance Corporation (FDIC) or collateralized with government securities that have a fair value exceeding the deposit amount.

Investments for the District are stated at amortized cost, which approximates fair value. Investments recorded at amortized cost include investments in U.S. Treasury, agency and instrumentality obligations with a remaining maturity of one year or less at the time of acquisition. Non-negotiable certificates of deposit are also carried at amortized cost.

#### **Receivables**

Receivables are reported by source. Local receivables include property taxes, allocations of the statewide education sales tax, and other receivables generated by the District's operations. State receivables include receivables related to funding the District receives from the State. Federal receivables include amounts due to the District from federal grants.

#### **Inventories and Prepaid Items**

Inventories are stated at average cost. Inventories of supplies in the General Fund are accounted for using the consumption method. Under this method, the materials are reported as a financial resource when acquired and recognized as expenditures when used.

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items in both government-wide and fund financial statements. Prepaid items are accounted for using the consumption method.

Reported inventories and prepaid items at year-end are offset by a fund balance reserve account, since they do not represent expendable financial resources, even though they are a component of total assets.

Inventory of the Food Services Fund is recorded as an expense when such items are used.

#### **Capital Assets**

Capital assets, which include Land, Buildings, Building Improvements, Construction in Progress, Mobile Classroom Trailers, and Furniture and Equipment, are capitalized at the time the liability is incurred. The District defines capital assets as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of one year for Furniture and Equipment, and \$50,000 for other assets. All land purchases are capitalized. Such assets are



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

recorded at historical cost or estimated historical cost if actual historical cost is not available. Donated capital assets are recorded at estimated fair market value at the date of donation. The District does not own any infrastructure.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets' lives are not capitalized.

Capital assets being constructed and in progress are reported as Construction in Progress.

All reported capital assets except Land and Construction in Progress are depreciated using the straight-line method over the following useful lives and with the following salvage values:

<u>Capital Asset Type</u>	<u>Estimated Useful Life</u>	<u>Salvage Value</u>
Buildings	75 years	0%
Building Improvements	20 years	0%
Mobile Classroom Trailers	25 years	0%
Furniture and Equipment	10 years	0%

### **Long-Term Obligations**

In the government-wide financial statements long-term debt and other obligations are reported as liabilities in the applicable governmental activities Statement of Net Position. Bond premiums and discounts are deferred and amortized over the life of the bonds using the straight line method. Bonds payable are reported net of the applicable bond premium or discount.

In the fund financial statements, governmental fund types recognize bond premiums and discounts during the current period. The face amount of debt issued is reported as other financing sources. Premiums received on debt issuances are reported as other financing sources while discounts are reported as other financing uses.

### **Compensated Absences**

An accrual for certain salary related payments associated with annual leave and an accrual for sick leave is included in the compensated absences annually. The District's compensated absences liability consists of accumulated vacation pay, vested sick leave and certain salary related payments such as Social Security and Medicare.

All 12-month employees are eligible for vacation pay. Vacation pay is fully vested when earned. District employees are entitled to sick leave at the rate of one day per month of full-time service.

Employees are not compensated for unused sick leave upon termination of employment; however, upon retirement, unused sick leave is paid at the substitute rate for that position



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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based on the number of days accumulated. Teachers can take early teacher retirement at age 55 with five years of service or at any age with 25 years of service. Employees can take early non-teacher retirement at age 55 if they have five, but fewer than 25 years of service. As a result, employees are considered vested in their sick leave balance when they have 25 years or more of service or are 55 years of age.

#### **Budgets**

Budgets are established annually in accordance with Chapter 67, RSMo. The budgets are prepared on the same basis of accounting used to prepare the financial statements. The following procedures are followed in establishing the budgetary data:

- (a) At the regular June Board meeting of the preceding fiscal year, the Administration submits a budget for the next succeeding fiscal year beginning July 1. The operating budget includes proposed expenditures and anticipated revenues.
- (b) The Board meets prior to July 1, after sufficient public notice of the meeting has been given, for official adoption of the budget.

Once the budget is adopted and approved by the Board, the budget may be amended at the function and fund level, only by approval of a majority of the members of the Board. The Administration may amend the budget only at the object and location (school or building) level without seeking the approval of the Board.

In accordance with Revised Statutes of Missouri (RSMo), Section 67.010, over expenditure of a legally adopted budget, at the fund level, must have approval of the majority of the Board members. Budgetary reviews are performed monthly by the Administration and provided to the Board.

All expenditures of the District are approved monthly at the regular meeting of the Board. Appropriations lapse at year-end.

#### **Property Taxes**

Property tax revenues are recognized in the year for which they are levied. In the state of Missouri, January 1 is the lien date since property owners are required to pay property taxes as of that date. However, revenues collected are used to fund the operations of the subsequent school year. Property taxes are collected starting in November and are due by December 31. Property tax revenues are recognized in the government-wide financial statements in the year that the property taxes are used to fund the operation of the District.

#### **Changes in Long Term Debt**

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to 15% of the assessed valuation of a district (including state assessed railroad and utilities).



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### **Pension Plans**

Public School Retirement System of Missouri (PSRS) is a mandatory cost-sharing multiple employer retirement system for all full-time certificated employees and certain part-time certificated employees of all public school districts in Missouri (except the school districts of St. Louis and Kansas City) and all public community colleges. PSRS also includes certificated employees of PSRS, Missouri State Teachers' Association, Missouri State High School Activities Association, and certain employees of the state of Missouri who elected to remain covered by PSRS under legislation enacted in 1986, 1987 and 1989. The majority of PSRS members are exempt from Social Security contributions. In some instances, positions may be determined not to be exempt from Social Security contributions. Any PSRS member who is required to contribute to Social Security comes under the requirements of Section 169.070 (9) RSMo, known as the "2/3's statute." PSRS members required to contribute to Social Security are required to contribute two-thirds of the approved PSRS contribution rate and their employer is required to match the contribution. The members' benefits are further calculated at two-thirds the normal benefit amount.

PSRS members are required to contribute 14.5% of their annual salary and the District is required to contribute a matching amount. The contribution requirements of members and the District are established and may be amended by the PSRS Board of Trustees.

Public Education Employees' Retirement System of Missouri (PEERS) is also a mandatory cost-sharing multiple employer retirement system for all school district employees (except the school districts of St. Louis and Kansas City), employees of the Missouri Association of School Administrators, and community college employees (except the Community College of St. Louis). Employees of covered districts who work 20 or more hours per week on a regular basis and who are not contributing members of the Public School Retirement System of Missouri (PSRS) must contribute to PEERS. Employees of PSRS who do not hold Missouri educator certificates also contribute to PEERS. PEERS was established as a trust fund by an Act of the Missouri General Assembly effective October 13, 1965. Statutes governing the System are found in Sections 169.600 - 169.715 and Sections 169.560-169.595 RSMo. The statutes place responsibility for the operation of PEERS on the Board of Trustees of the Public School Retirement System of Missouri.

PEERS members are required to contribute 6.86% of their annual salary and the District is required to contribute a matching amount. The contribution requirements of members and the District are established and may be amended by the PEERS Board of Trustees.

#### **Deferred Compensation Plan**

Employees are eligible to participate in two deferred compensation plans created in accordance with Internal Revenue Code Sections 403(b) and 457(b). The plans, available to all District employees, permit them to defer a portion of their salary until future years. Participation in the plans is optional. The deferred compensation is not available, without



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

penalty, to employees except under limited circumstances specified in the Internal Revenue Code.

Investments are selected by the Investment Committee with the advice of an outside financial consultant, Cottonwood Advisors. The plans are managed by TIAA/CREF as a third party administrator. TIAA is the broker of record for the 457(b) plan and the 403(b) plan, with local brokers assisting.

#### **Self- Insured Medical Benefits**

The District administers a single employer defined benefit health care plan. The self-insured plan provides medical, dental, and vision benefits to participating employees, retirees, and their families. The participating employees contribute to the self-insurance fund through payroll deductions based on their coverage election. Transactions for the self-funded insurance are recorded in the Medical Benefits Internal Service Funds. Retirees are required to pay the cost of the insurance premiums.



**BOARD OF EDUCATION  
2021-22 BUDGET PARAMETERS**

**Preface**

The Board of Education has used a five-year budget planning model in recent years which has resulted in intentionally increased operating fund balances. These balances have allowed sustained operations without reductions.

The state foundation formula as originally written has not been attained and other lines of state funding have consistently been reduced. The reduction in state revenues has been exasperated by the Coronavirus pandemic in 2020. The reduced levels of state and federal funding have increased the reliance on local revenues to support growth and increased needs of the District. Properties were reassessed in 2019 and the assessed valuation growth was 5.43%. However, the assessed valuation growth for 2020-21 declined to 2.09% due to the onset of COVID-19 in the Spring of 2020. We do not expect the economy to fully rebound in 2021-22 to rates experienced in previous years. The assessed valuation growth for 2021-22 (not a reassessment year) is projected at 2.00%.

In order to bolster declining revenues due to lesser growth in assessed valuation, the Board of Education asked the citizens of Columbia for operating levy increases in April 2012 and in April of 2016 and the voters responded favorably. The increases allow for sustained operations, opening of new buildings and recruiting and retaining quality personnel. The District decided to voluntarily rollback a portion of the voter approved levies. The remaining 11 cents can be taken in future years to support continued improvement to compensation and maintenance of employee benefit plans.

The District acknowledges deficit spending is not a long-term sustainable strategy, however, it is planned for future budget years to continue operations, open new schools, maintain class size at reasonable levels and allow for an intentional planned reduction of fund balances.

With this long-term vision, the 2021-22 budget will be developed using a collaborative process which considers priorities and the District's Mission, Vision and Values using the following parameters:

1. The Board of Education will consider building, program and departmental budget requests in a manner that prioritizes student achievement. Budget additions and reductions will be reviewed based on need and linked to the Comprehensive School Improvement Plan (CSIP) and the District's Statement of Equity.
2. A modified zero-based budgeting approach will continue focusing efforts on analyzing and prioritizing budgets intentionally and specifically.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

3. The Board of Education will consider salary improvements for all employees (including hourly employees) through the budget and negotiation processes, using comparative data locally and statewide. Continued movement toward the model salary schedule (a three-column schedule with a starting salary of \$40,000) for teachers will be prioritized.
4. The Board of Education will consider employee benefit programs for eligible employees through the budget and negotiation processes.
5. A minimum 18-20% level of fund balances will be reflected in the five-year model based on current and projected future total revenue and expenditures. Controlled spending and reasonable revenue projections will ensure financial integrity.
6. Capital project budgets will be allocated and prioritized based on guidance from the Long-Range Facilities Planning Committee with emphasis on growth, safety and security issues, and maintaining existing facilities. Capital project budgets will include operational budget impact projections.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### BOARD OF EDUCATION 2021-22 BUDGET GOALS AND PRIORITIES

The Board of Education has used a five-year budget planning model in recent years which resulted in intentionally increased operating fund balances. These balances have allowed sustained operations without reductions. When considering the priorities for the 2021-22 budget, the long-term impact of the costs of those priorities is considered as well.

The District acknowledges deficit spending is not a long-term sustainable strategy, however, it is planned for future budget years to continue operations, open new schools, maintain class size at reasonable levels and allow for an intentional planned reduction of fund balances.

With this long-term vision, the 2021-22 budget was developed using a collaborative process which prioritized the following areas in the 2021-22 through 2024-25 financial model.

1. Improved compensation for all employee groups including planned steps for experience each year, with specific approval of those for 2021-22 is a priority in the five-year model. Compensation was enhanced further by improved salary schedules as included in this document for the 2021-22 fiscal year. The model allows for more enhancements to those schedules in 2021-22 and beyond, should the Board continue those efforts.

Total salary increases for all employee groups in the 2021-22 budget is estimated at \$4.1 million. The breakdown of compensation increases by employee group can be seen on the Allocation of Human and Financial Resources on pages 38-44.

2. The Board of Education prioritized the continuance of fully board paid medical, dental and life insurance for all full-time employees and shared cost for part time employees. This benefit remains a priority in the current five-year planning model.

Total benefit increases for all employee groups in the 2021-22 budget is estimated at \$637,816.

3. Support of quality curriculum is prioritized throughout the five-year model by the addition of professional development for teachers and the purchase and implementation of high-quality curriculum on a planned cycle.

In the 2021-22 fiscal year, middle school math and social studies materials are planned and funded. The total cost of the curriculum and associated professional development is estimated at \$780,000.

4. The Board prioritizes social emotional needs in the 2021-22 school year through the addition of school counselors and home school communicators.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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The budget includes the addition of 1.0 elementary counselor FTE for an estimated increase of \$60,000 and 1.5 home school communicator FTE for an estimated increase of \$80,000.

5. Support of growing populations of Special Education students is prioritized in the 2021-22 school year through additional support staff and service/supply increases.

Additions of 1.0 Certified Behavior Analyst FTE, 1.0 Autism Coordinator FTE, 1.0 Learning Specialist FTE and 1.2 Occupational/Physical Therapist FTE are included in the 2021-22 budget for a total estimated increase of \$312,000.

Funding to perform a detailed Special Education opportunity review totaling \$200,000 is also included in the 2021-22 budget to ensure best practices are used and specialized staffing exists to best meet the needs of and improve outcomes for students receiving services through special education.

6. Support of elective offerings for secondary students is prioritized in the 2021-22 school year through additional teaching staff.

Addition of 1.0 teacher FTE for Business Education, 1.0 teacher FTE for Industrial Technology and 1.0 teacher FTE for Certified Welding is included in the 2021-22 budget for a total estimated increase \$180,000.

7. Support of additional resources and support of emerging systems at Title I elementary and Title I eligible middle schools and high school is prioritized in the 2021-22 school year through additional staff and resources.

The continued support of the fine arts instrument lease program for Lange and Oakland Middle Schools is included in the 2021-22 budget for an estimated cost of \$64,000.

8. Support of the early college program for secondary students is prioritized in the 2021-22 school year.

An addition of \$300,000 to the service and supply budget to pay tuition for high school students to attend college and receive college credit while still a high school student through the district partnership with Moberly Area Community College.

9. The Board of Education has continued to prioritize technology device equity across all buildings for students and staff.

An allocation of approximately \$3,000,000 is included in the Technology Services operating budget for the purchase of devices in the 2021-22 school year.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

An addition of 1.0 technician support FTE for Technology Services is also included in the 2021-22 budget for an increase of \$50,000 to ensure staffing is adequate to meet the growing technology needs of the district.

10. The five-year model plans for the operating budgets necessary for one time purchases as well as permanent operating costs for the opening of the Rock Bridge Elementary School addition and Jefferson Middle School STEAM renovation in 2021-22 and beyond.

A budget of \$150,000 is included in the 2021-22 budget for the one-time purchase of furniture, fixtures, and equipment (FFE) for the noted building additions.

11. The Board of Education continues to prioritize appropriate annual budgets for the care and maintenance of existing and new facilities but allowing for additional staffing and operating budgets as new buildings are opened.

An addition of 1.25 support FTE for Facilities and Construction services is included in the 2021-22 budget for an estimated increase of \$60,000.

Continued funding of fixed costs including utilities, transportation, and insurance is included in the 2021-22 operating budget for an estimated increase of \$805,534.

These priorities are made in the final budget for 2021-22 with a focus on their sustainability throughout the coming five years and beyond.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### 2021-22 BUDGET PREPARATION TIMELINE

11/09/2020	The Board of Education began review of funding and revenue projections for 2020-21 and beyond using five year rolling model in order to accurately project the baseline for the 2021-22 budget work.
01/11/2020	The Board discussed and approved the 2021-22 budget parameters and began consideration of determining appropriate fund balance levels, establishing a minimum fund balance of 18% in the five-year rolling model.
Jan-Feb 2020	The administration met with departmental and school building administrators and started receiving and discussing preliminary requests.
03/03/2021	The Board Finance Committee established the operating fund local and state revenue assumptions for 2021-22.
03/08/2021	The Board Finance Committee and Board of Education reviewed projections for the 2020-21 operating expenses and established the assumptions for fixed costs for 2021-22. One-time additions for 2021-22 were approved by the Board of Education.
03/08/2021	The Board of Education reviewed and established funding available for compensation increases during the negotiation process with employee groups.
Mar-Apr 2021	Building and department level capital requests were received and reviewed by administration, prioritizing use of local capital funds for small projects and equipment needs.
04/05/2021	The Board Finance Committee and Long-Range Facilities Planning Committee reviewed capital projects for 2021-22 and discussed long-range facilities planning needs.
04/12/2021	The Board of Education reviewed salary and benefit expenditure assumptions for 2021-22 including salary increases for steps for experience, improvement to salary schedules for all employee groups, and medical and dental rates. Recurring additions to the operating budget were approved by the Board of Education.
04/22/2021	The Board of Education authorized the issuance of teacher contracts with advancement for all employees. Salary improvements were authorized for all employee groups.
05/20/2021	The Board of Education reviewed a preliminary budget summary and implications of all year to date revenue and expenditure recommendations on the five-year model.
06/09/2021	The Board of Education held a public hearing for final review of the budget projections and assumptions and received public comment.
06/14/2021	The Board of Education received and approved the final budget which included the financial information and assumptions approved and presented to date.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### GENERAL REVENUE EXPLANATION

The following explanations cover the major local, county, state and federal revenues which are allocated to the General, Teachers, Debt Service and/or Capital Projects Funds according to the tax levy associated with each fund or at the discretion of the Board of Education. Other revenues are particular to the funds that they support.

#### Local

**5111 Current Taxes** – These revenues are derived from taxing real and personal property within the District for the current year. It also includes protested taxes received in the current fiscal year. The estimated \$6.0984 tax levy for 2021-22 will be levied on each \$100 of assessed valuation. Property taxes are the main source of revenue for funding the operations of the District, representing 53% of the total revenue and 53% of the operating revenue. Assessed valuations are expected to increase approximately 2% for 2021-22. This increase is mainly due to new construction.

**5112 Delinquent Taxes** – These revenues are derived from collection of prior years' property taxes paid in the current year.

**5113 Sales Tax (Proposition C)** – These revenues are collected by the State through a 1% sales tax on consumer goods and then distributed to school districts based on the Average Daily Attendance. The current estimated per pupil distribution for 2020-21 is \$1,025-1,047. Sales taxes have remained strong throughout the pandemic so the District is projecting \$1,047 for the per pupil distribution for 2021-22. Payment is based on the previous years' Weighted Average Daily Attendance (WADA). The District is estimating this amount to increase approximately \$407,154.

**5114 Financial Institution Tax (Intangible)** – These revenues are derived from taxes levied on the intangible assets of financial institutions such as banks or saving and loan associations. Intangible tax is projected to remain flat in 2021-22.

**5115 Merchants and Manufacturer's Tax (M&M)** – These revenues are a surcharge on commercial real estate to replace revenue lost when the past business inventory tax was eliminated. M&M taxes are projected to remain flat in 2021-22.

**5141-5144 Interest** – These revenues are from earnings on all temporary deposits and investments plus interest received on delinquent taxes. As fund balances increase or decrease over and time and as interest rates fluctuate, these revenues will change. The District expects interest revenue to decrease in 2021-22 due to declining interest rates.

**5191 Rentals** – These revenues are from rental of school facilities. The District does not expect any significant changes in these revenues in 2021-22.

**5199 Miscellaneous Local Revenue** – These revenues include energy rebates, purchasing card rebates, background check fees, and other local revenues not included in the categories above.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### County

**5211 Fines, Escheats, etc.** – These revenues are amounts received from the county school fund. All fines passing through the office of the county clerk or circuit clerk are then passed through to the political subdivisions in the county. The District does not expect any significant changes to fine revenue in 2021-22.

**5221 State Assessed Railroad and Utility Taxes** – These revenues are assessed against the property of railroad and utility companies based on the county assessed valuation and the average county school district levy rate. The District does not expect any significant changes to railroad and utility tax revenue in 2021-22.

**5234 County Stock Insurance Fund** – These revenues are proceeds of taxes paid by domestic insurance companies on premiums written per Section 148.330, RSMo. The District does not expect any significant changes to county stock insurance revenue in 2021-22.

#### State

**5311 Foundation Formula** – These revenues are state general fund amounts distributed to school districts based on a formula calculated to provide equity in revenues to all school districts in the state. These revenues are 26% of total operating revenue when combined with revenue from object 5319 (Classroom Trust Fund, also from the State Foundation Formula). The Basic Formula and the Classroom Trust Fund revenue projections are based on the following factors: State Adequacy Target of \$6,375 per Weighted Average Daily Attendance (WADA) of 18,473, Dollar Value Modified (DVM) of 1.034, and Classroom Trust payment of \$425 per WADA. The estimated factors are projected to generate approximately \$65,475,931 in revenue in 2021-22.

**5312 Transportation** – These revenues are from the state for reimbursement of a portion of the cost to transport students to and from school. In 2021-22, the District estimates that revenue will decrease as the state projects cuts to the state transportation budget next year.

**5314 Early Childhood Special Education (ECSE) – State** – These revenues support the joint program with the District and the State of Missouri for the early childhood special education and will continue in the future with growth in this program. Federal funds are received and reported under object code 5442.

**5319 Classroom Trust Fund** – These revenues are part of the Missouri Foundation Formula as explained under object code 5311. The Classroom Trust Fund revenues are received from the gaming portion of the funding of the State Foundation Formula. The Classroom Trust Fund portion is deducted “off the top” and may be placed in any fund and spent for any expenditure at the discretion of the Board of Education. Classroom Trust Fund have increased slightly in the 2020-21 school year with the reopening of casinos that had been closed due to COVID-19. The revenues are expected to continue to increase in 2021-22.

**5324 Parents as Teachers** – These revenues are received from the state for Early Childhood Screening and Parents as Teachers (PAT) programs as per Section 163.044, RSMo. These revenues are not expected to change significantly in 2021-22.



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**5332 State Career and Technical Education** – These revenues are received from the state that represent reimbursement for career and technical education. The reimbursement represents the state’s portion of the matching requirements per Sections 178.42 through 178.580, RSMo. Career education revenues continue to increase as these programs are expanded at the Columbia Area Career Center and the District’s three comprehensive high schools.

**5381 High Need Fund – Special Education** – These revenues are amounts received from the state as reimbursement for expenditures during the prior year made on behalf of students with disabilities whose special education costs exceed three times the District’s current expenditure per Average Daily Attendance as calculated from the District’s Annual Secretary of the Board Report (ASBR) for the year in which the expenditures are claimed. These revenues continue to climb as the number of students that exhibit these extensive needs in this area increase.

#### Federal

**5412 Medicaid** – These revenues are amounts received as reimbursement for expenditures relating to direct services to eligible children and allowable administration claiming including Missouri School District Administrative Claiming (SDAC) and Missouri School District Reimbursement (Direct Therapy Services) revenues. These revenues are projected to remain flat in 2021-22.

**5423 CRRSA – Elementary and Secondary School Emergency Relief Fund (ESSER II)** – These revenues are received through the Department of Elementary and Secondary Education funded from the Consolidated Appropriations Act COVID-19 relief package. ESSER II funds fall under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act passed in December 2020 and appropriated by the state legislature in May 2021. These revenues are estimated to be \$10.6 million in 2021-22.

**5424 CARES – Elementary and Secondary School Emergency Relief Fund** – These revenues are received through the Department of Elementary and Secondary Education funded from the Coronavirus Aid, Relief, and Economic Security Act.

**5425 CARES – Governor’s Emergency Education Relief Fund** – These funds are received through the Department of Elementary and Secondary Education funded from the Coronavirus Aid, Relief, and Economic Security Act.

**5427 Career Education Federal Perkins Grant** – These revenues are allocations of federal funds to improve career and technical education programs. These revenues are not expected to change significantly in 2021-22.

**5428 Coronavirus Relief Fund (OA CRF)** – These revenues are received from the Office of Administration (OA) and paid by the Department of Elementary and Secondary Education funded from the CARES Act Fund, Coronavirus Relief Fund.



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**5441 IDEA Entitlement Funds, Part B IDEA** – These revenues are entitlement amounts received through the Individuals with Disabilities Education Act (IDEA) grant for providing special education and related services to students with disabilities.

**5442 Early Childhood Special Education (ECSE) – Federal** – See 5314 above for explanation of Early Childhood Special Education.

**5451 Title I, ESEA** – These revenues are appropriated from the U.S. Congress for Elementary and Secondary Education Amendments of 1965 for special programs. Amounts received through the state for Title I are provided to help educationally disadvantaged students meet high academic standards. These revenues are expected to increase in 2021-22. The District's preliminary federal allocation is stable compared to 2020-21, however, the District plans to spend down accumulated carryover funds from previous years.

**5465 Title II, Part A & B, ESEA** – These revenues are amounts received through the state for improving teacher and principal quality and increasing the number of qualified teachers in the classroom and high qualified principals in schools. These revenues are expected to increase in 2021-22 as the District has prioritized spending of federal carryover dollars.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### GENERAL EXPENDITURE EXPLANATION

The following explanations cover the major expenditure categories which are allocated to the General, Teachers, Debt Service and/or Capital Projects Funds.

**6100 Salaries** – These expenditures consist of amounts paid to employees who are considered to be on the District’s payroll. Full-time, contract and prorated portions of the costs for work performed by teachers (defined by Section 168.104 RSMo) are included in this category, as well as costs for work performed by non-certificated employees who are employed in non-instructional related positions.

6111 Regular Salaries – Full-time, contract and prorated portions of the costs for work performed by teachers (defined in the board sense of Section 168.104(7), RSMo) who are considered to be in positions of permanent nature.

6112 Administrators – Cost for work performed by regular administrative employees who manage, direct, or administer programs of the District.

6122 Other Part-time Salaries – Certificated teachers who work less than full-time and perform work in positions of either temporary or permanent nature.

6131 Supplemental Pay – Amounts paid for student activities, sponsorships, coaching, stipends for curriculum development and other duties beyond the regular school day or school session.

6151 Classified Salaries – Full-time and prorated portions of the costs for work performed by typically non-certificated employees and certificated employees who are employed in non-instructional related positions of permanent nature.

6152 Instructional Aide Salaries – Salaries paid to teacher aides who are either certificated or non-certificated.

6161 Classified Salaries Part-time – Cost for work performed by employees who work in positions of less than full-time or of a temporary nature.

**6200 Employee Benefits** – These expenditures consist of amounts paid on behalf of employees that are over and above the gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of employment. Benefit costs include retirement, payroll taxes, health, dental and life insurance, as well as worker’s compensation and unemployment insurance.

6211 Teacher Retirement – Amounts paid to Public School Retirement System (PSRS) for applicable certificated employees.

6221 Non-teacher Retirement – Amounts paid for Public Employees Retirement System (PEERS) for eligible non-certificated personnel and certain certificated personnel who are less than full-time.



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6231 Old Age, Survivors and Disability Insurance (OASDI) – Employer’s share paid to the Missouri Retirement Fund for OASDI (part of the Federal Insurance Contributions Act (FICA)).

6232 Medicare – Employer’s share of the Medicare tax paid for employees.

6241 Health Insurance – Employer’s share paid for employee medical insurance.

6242 Life Insurance – Employer’s share paid for employee life insurance.

6243 Dental Insurance – Employer’s share paid for employee dental insurance.

6261 Worker’s Compensation Insurance – Amounts paid for workers’ compensation insurance.

6275 Unemployment Compensation – Amounts paid for employee benefits under unemployment compensation plans which includes actual benefits paid or unemployment insurance.

**6300 Purchased Services** – These expenditures consist of amounts paid for services rendered by personnel who are not employees of the District. Examples of purchased services include instructional services (tuition), audit services, legal services, election services, property services, transportation services, and insurance (other than employee benefits).

6311 Purchased Instructional Services – Tuition, including vocational tuition, to other districts and non-payroll services performed by qualified persons directly engaged in providing learning experiences for pupils. Also included is the payment of local effort pursuant to Section 167.126, RSMO.

6312 Instructional Program Improvement Services – Services performed by persons qualified to help teachers and supervisors enhance the quality of the teaching process.

6315 Audit Services – Management services by independent auditors in the examination of records, documents, internal control and financial statements of the district for the purpose of rendering an opinion on these statements.

6316 Election Services – Contracted arrangements with the county of city for school district elections for providing voting machines, judges, ballots, and other election expenses as billed to the district by the county or city.

6317 Legal Services – Services by lawyers advising the school district, the Board of Education and administrative officials on statutes, laws and regulations. This includes representing the school district in a court of law.

6330 Repair and Maintenance – Expenditures for ordinary repairs and maintenance services that are not provided by District personnel.



## COLUMBIA PUBLIC SCHOOLS

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6334 Rental – Expenditures for leasing or renting equipment for both the temporary and long-range use of the District.

6335 Water and Sewer – Expenditures for water and sewer services from a private or public utility company.

6336 Trash Removal – Expenditures for trash or garbage pickup service not provided by District personnel.

6337 Technology Related Repairs and Maintenance – Expenditures for repairs and maintenance services for technology equipment that are not directly provided by District personnel.

6341 Contracted Pupil Transportation to and From School – Expenditures to persons or agencies for the purpose of transporting children to and from school.

6342 Other Contracted Transportation Non-Route – Non-Route mileage expense for non-district operated transportation system.

6343 Travel – Expenditures for transportation, meals, hotel, conference registration fees and other expenses associated with staff traveling on business for the District.

6351 Property Insurance – Expenditures for insurance on any type of property owned or leased by the District.

6352 Liability Insurance – Expenditures for insurance coverage of the District, or its officers, against losses resulting from judgements awarded against the District.

6353 Fidelity Bond Premiums – Expenditures for bonds guaranteeing the District against losses resulting from the action of the treasurer, employees, or other persons of the District.

6361 Communications – Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, and, networking and internet services; video communications to establish or maintain one-way or two-way video communication via satellite, cable or other devices.

6362 Advertising – Expenditures for printed or broadcast announcements in professional periodicals and newspapers or by way of radio or television networks. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment sales, costs for professional sales and sale of other objects.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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6363 Printing and Copying – Expenditures for job printing and binding. This includes the design and printing of forms and posters as well as printing and binding of District publications.

6371 Dues, Fees and Memberships – Expenditures for memberships in professional or other organizations or associations.

**6400 Supplies and Materials** – These expenditures consist of amounts paid for material items of an expendable nature that are consumed, worn-out, and deteriorate in use. Examples of supplies purchased include textbooks, technology supplies, food supplies, and energy supplies (such as electric and gas).

6412 Supplies – Expenditures for all supplies of the operation of the District, including freight and cartage.

6431 Supplies-Technology Related – Expenditures for technology related supplies that are typically used in conjunction with technology related hardware or software.

6441 Library Books – Expenditures for regular or incidental purchases of library books (print or electronic media) available for general use by students.

6471 Food Supplies – Expenditures for food items only that relate to School Breakfast/Lunch/After School Snack/Special Milk/A La Carte programs.

6481 Electric – Expenditures for electricity services provided by a public or private utility company.

6482 Gas-Natural – Expenditures for fuel for heating purposes.

6486 Gasoline/Diesel – Expenditures for gasoline/diesel fuel purchased in bulk or from a service station.

**6500 Capital Outlay** – These expenditures consist of the acquisition of capital assets or additions to capital assets. Examples include land, construction of buildings, additions to buildings, remodeling of buildings, vehicles and equipment. Lease purchase principal and interest payments are also considered capital outlay.

6510 Land – Expenditures for the purchase of land.

6520 Buildings – Expenditures for acquiring buildings and additional, either existing or constructing.

6540 Equipment – Expenditures for the initial purchase of equipment such as furniture, machinery and fixtures.

6551 Vehicles – Expenditures for the purchase of vehicles to transport persons or objects.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

6552 Pupil Transportation Vehicles (School Buses) – Expenditures for the purchase of school buses.

6590 Other Capital Outlay – Expenditures for other capital outlay not specifically addressed above in other object codes.

**6600 Debt Service** – These expenditures include the retirement of debt, the payment of interest on debt and the payment of fees.

6611 Principal Payments – Expenditures to retire general obligation bonds.

6621 Interest Payments – Expenditures for interest on general obligation bonds.

6631 Fees Bond Indebtedness – Expenditures for non-capitalized bond issuance costs and paying agent fees.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**ALTERNATIVE AND OTHER TAX REVENUES**

State and local statute and policy provide for various tax revenues from various sources. The sources include those shown here, some of which vary significantly year to year while others are more stable. All revenues are critical to the financial viability of the District. The revenues below reflect the trend and projections of the alternative and other taxes of the District.

<b>DESE Object Code</b>	<b>Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Actual 2019-20</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
5113	Proposition C Sales Tax	\$ 17,163,794	\$ 18,097,029	\$ 18,460,443	\$ 18,969,675	\$ 19,376,829
5114	Financial Institution/Intangible Tax	451,044	261,223	535,582	164,495	164,495
5115	M&M Surtax	2,301,137	2,191,192	2,416,182	2,398,801	2,398,801
5116	Payment in Lieu of Taxes (City)	476,192	414,616	1,503,383	1,795,934	1,786,646
5221	State Assessed Utilities	1,399,543	1,334,863	1,399,502	1,486,949	1,486,949
5234	County Stock Insurance	318,310	83,684	573,027	229,937	229,937
	<b>Total Alternative/Other Taxes</b>	<b>\$ 22,110,020</b>	<b>\$ 22,382,607</b>	<b>\$ 24,888,119</b>	<b>\$ 25,045,791</b>	<b>\$ 25,443,657</b>

5113 Proposition C Sales Taxes are collected by the state through a 1% sales tax on goods and then distributed to school districts based on the Average Daily Attendance. Payment is based on previous years' Weighted Average Daily Attendance (WADA). No less than 75% of half of the funds must be placed in the Teachers Fund and the balances are to be placed in the Incidental Fund.

5114 Financial Institution (Intangible) Taxes are levied on the intangible assets of financial institutions, such as banks and savings and loans associations and are placed into revenue funds at the discretion of the Board per RSMo Section 165.011.

5115 M&M Surtax revenues are a replacement tax on commercial real estate intended to replace previously lost revenues due to the elimination of a manufacturing business inventory tax. These taxes are placed into revenue funds at the discretion of the Board per RSMo Section 165.011.

5116 In Lieu of Tax revenues are paid on property that has been removed from the tax roles and include TIF surplus revenues. These taxes are placed into revenue funds at the discretion of the Board per RSMo Section 165.011, other than TIF surplus which is placed based on the adjusted tax levy.

5221 State Assessed Railroad and Utility Tax revenues are paid on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax, as well as delinquent and protested SAUT, but does not include locally assessed railroad and utility property. These taxes are placed into revenue funds based on purpose when collected and as directed by the state.

5234 County Stock Insurance revenues are from proceeds of taxes paid by domestic insurance companies on premiums written per RSMo Section 143.330. These taxes are placed into revenue funds based on the adjusted tax levy.





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

## 2021-22 Forecast and Budgeting Discussion

The 2021-22 forecasting work is done using considerable reflection on historical trend and future assumptions in all lines of revenue and expenditures. Data regarding revenues is gathered from external as well as internal sources. The key lines of revenue and the assumptions around them are reviewed throughout the planning time at the administrative, Finance Committee and Board of Education levels, in order to gain the greatest level of input from all stakeholders.

### Budget Considerations for 2021-22



#### Revenue

1. The forecasted assumption for 2021-22, is an estimated increase in assessed valuation of 2% with the current operating tax levy of \$5.0265 remaining, as well as \$0.1000 for the Capital Projects Fund and \$0.9719 for the Debt Service Fund. Collection percentage is assumed to remain flat. This data is based on information from the County Assessor's Office as well as historical trends. The total revenues, net of fees and delinquencies, from current local property is estimated to be \$157,611,685, which is an estimated increase of \$2,966,441.
2. Proposition C sales tax revenues are forecasted to be paid at \$1,047 per Weighted Average Daily Attendance (WADA) in the 2021-22 fiscal year. This is an increase from the early estimations provided by the Department of Elementary and Secondary Education (DESE) as sales taxes have remained strong throughout the pandemic. This amount per WADA, if realized, will result in estimated total revenue of \$407,154.
3. The Foundation Formula and Classroom Trust Fund revenues forecast factors include the following.
  - a. State Adequacy Target (SAT) of \$6,375, equal to the currently projected SAT for 2020-21.
  - b. Dollar Value Modifier (DVM) of 1.034, equal to the currently projected DVM for 2020-21
  - c. Classroom Trust Fund payment per WADA of \$425, a slight increase from the currently projected amount for 2020-21 of \$400. The decline in 2020-21 is due to the decline in gaming revenues from the closing of casinos because of the COVID-19 pandemic.
  - d. WADA of 18,473 which is an increase of 638 from the projected final 2020-21 amount because an extended traditional summer school will be offered during the summer of 2021 and there was not a traditional summer school offered during the summer of 2020 due to the COVID-19 closure.

These factors are based on information from the Department of Elementary and Secondary Education as well as internal enrollment data. Collectively, these factors



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

combined are projected to provide for revenues totaling \$65,475,931, which is an increase of \$4,753,471 from the projected final 2020-21 revenue under the Foundation Formula and Classroom Trust Fund.

4. Revenues for the Capital Projects Fund are forecasted at over \$7,744,468. This is due solely to local, state and federal dollars as there are no additional bond funds authorized by the voters at this time. Federal stimulus funds totaling \$4,464,000 are included to provide air quality improvements and upgrades to existing district facilities. An \$80 million bond authorization is planned to go before the voters in April 2022.
5. Federal revenues are expected to increase \$5,194,553 due to the additional allocation of federal stimulus funds through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act funds expected during 2021-22.
6. While there are other lines of revenues at the state and federal level that have been increased and decreased in this budget, the net forecast is collectively a flat revenue picture for the District outside of the primary lines noted here.

### Expenditures

1. The primary total expense of the District is that of salaries and benefits for all employees as is the primary increase in the budgeted expenses for 2021-22. The total increase in salaries for all employees in the operating funds is forecast to be \$4,067,537 with an increase in benefits of \$637,816. These increases include recognition of experience steps on salary schedules as well as improvements to most schedules. Teachers will experience an average increase of 2.87% or \$2,310 and other salaried personnel will experience an average increase of 2.53% or \$1,880. Hourly staff will experience an average increase of an estimated 4.35% or \$1,312. The budget provides for no increase in the cost of medical benefits for the calendar year of 2022. The District entered into an RFP process for medical and dental providers and pharmacy benefit manager during 2019, and savings are expected from the new contracts which commenced in calendar year 2020 and will continue through calendar year 2022. The total increase in salaries and all benefits (retirement, FICA/Medicare and insurances) of all funds is expected to be \$6,760,468.



2. Fixed costs of the District include those items over which we have less control, such as utilities, insurance, contracted transportation expense and others. While behavior and resource management are incumbent upon the administration, rates are often contractual or set at the discretion of the provider. In 2021-22, these expenses are forecast to increase from the 2020-21 projections by \$805,534 based on anticipated rate increases and historical trends.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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3. Primary lines of service and supply increases budgeted for 2021-22 provide for the continued 1:1 device equity plan for students and staff across all buildings and the implementation of new middle school mathematics and social studies curriculum. In addition, furniture, fixture and equipment budgets for the Rock Bridge Elementary and Jefferson Middle addition and renovation projects are also noted in the 2021-22 budget. This information is gathered and incorporated into the budget through a zero-based budget process including input from buildings and departments.
4. The Capital Projects Fund is projected at a higher total expense in 2021-22 due to the completion of planned projects funded by bonds issued in previous years. Significant projects budgeted in 2021-22 include the Rock Bridge Elementary School addition and renovation project, the Jefferson Middle School STEAM addition and renovation project, and the Russell Boulevard Elementary renovation project, among others. In addition, anticipated projects totaling of \$4,464,000 funded with federal stimulus funds are projected to be completed during 2021-22.



Total revenues and transfers in for this budget are forecasted at \$309,741,061 and expenditures are \$348,493,462 with each fund forecast to have adequately established ending fund balances.

#### **Future Budget Forecasting and Fund Balance Management**

The District relies upon the five-year model and this budget is a reflection of current as well as long-term planning. An expected annual deficit is expected in the five-year model beginning at year 2021-22. However, an adequate overall fund balance of 18.07% is shown in the five-year plan and the Board and administration will proactively correct the trend. That correction will come in the form of either intentional reductions or improved revenues. Each year the model will guide the Board's planning as the established minimum operating fund balance of 18% is forecasted to be reached.

Conservative revenue forecasts and well-planned expenditures in this model allow for relative assurance of adequate fund balances and manageable costs in the coming five years. The District will continue to monitor internal and external data sources to provide up to date information to the Board of Education and the community in order to continue the transparent budgeting and decision-making process.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

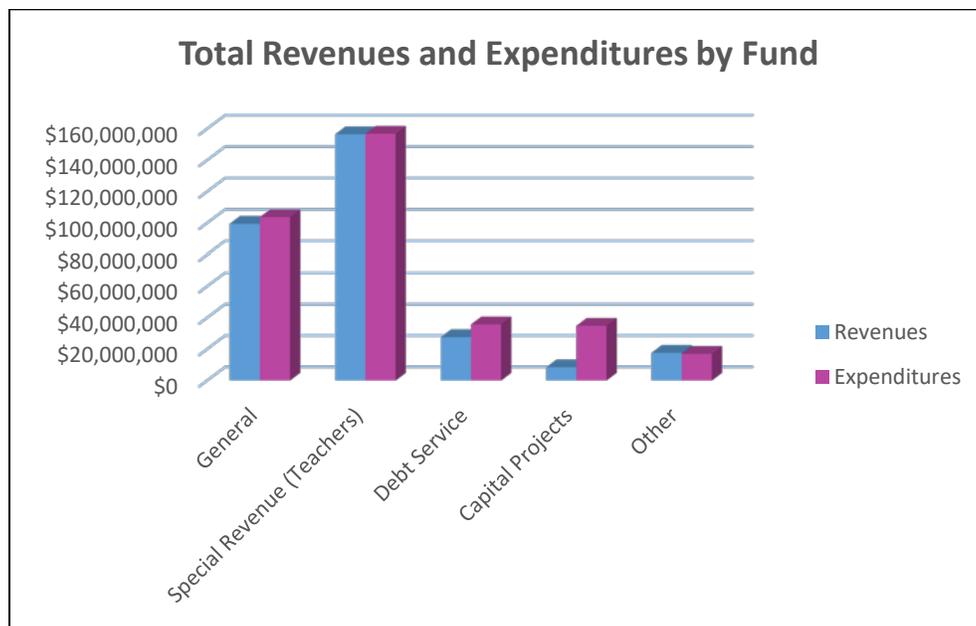
#### MAJOR FUND EXPLANATIONS

**General Fund** – The General Fund is the group of accounts reflecting daily District activities. Detailed line item expenditures are included in the financial section of this document which support this and all of the major funds. This fund accounts for expenditures for non-certified employees, pupil transportation costs, operation of plant, fringe benefits, athletics, community services and any other expenditures not required or permitted to be accounted for in other funds.

**Special Revenue (Teacher’s) Fund** – The Teacher’s Fund is a special revenue fund that accounts for revenues derived from specific taxes or other designated revenue sources. This fund accounts for expenditures for certified employees involved in instruction and administration, and tuition payments to other districts, and includes revenues restricted by the state and local tax levy allocations for the payment of teacher salaries and benefits.

**Debt Service Fund** – The Debt Service Fund accounts for all transactions related to the servicing of the District’s general obligation bond debt. This fund accounts for the accumulation of resources (mainly local tax revenues) for the payment of principal and interest, agent fees, and other fiscal charges on general long-term debt.

**Capital Projects Fund** – The Capital Projects Fund accounts for all spending regarding bond issues and other capital related needs. This fund accounts for the proceeds of long-term debt instruments (including lease purchase principal and interest payments), taxes and other revenues designated for acquisition or construction of major capital assets.





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### FUND BALANCE REPORTING – GOVERNMENTAL FUNDS

In the fund financial statements, governmental funds report the following classifications of fund balance:

**Non Spendable Fund Balance** – The Non Spendable Fund Balance classification includes amounts that cannot be spent because they are either (a) not in spendable form, or (b) legally or contractually required to be maintained intact. The “not in spendable form” criterion includes items that are not expected to be converted to cash.

**Restricted Fund Balance** – The District reports Restricted Fund Balances based on externally imposed restrictions from creditors and contributors.

**Assigned Fund Balance** – Amounts that are constrained by the government’s intent to be used for specific purposes, but are neither restricted nor committed, should be reported as Assigned Fund Balance.

**Unassigned Fund Balance** – Unassigned Fund Balance is the residual classification for the General Fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund. The General Fund is projected to report an Unassigned Fund Balance of \$92,817,856 and \$88,219,570 on June 30, 2021 and June 30, 2022, respectively.

When an expenditure is incurred for purposes for which both restricted and unrestricted fund balance is available, the District considers restricted funds to have been spent first. When an expenditure is incurred for which committed, assigned, or unassigned fund balances are available, the District considers amounts to have been spent first out of committed funds, then assigned funds, and finally unassigned funds, as needed, unless the Board has provided otherwise in its commitment or assignment actions.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

The table below summarizes our estimated fund balance by classification according to GASB 54:

	Governmental Fund Types						Total Nonmajor Governmental Funds	Total Governmental Funds
	General	Teachers	Debt Service	Capital Projects				
<b>ESTIMATED FUND BALANCES</b>								
Nonspendable								
Inventories	\$ 446,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,730	
Prepaid Expenditures	1,215,972	-	-	-	-	-	1,215,972	
Restricted for								
Retirement of Debt - Crossover Refunded Bonds	-	-	-	-	-	-	-	
Retirement of Debt - General Obligation Bonds	-	-	31,991,571	-	-	-	31,991,571	
Capital Improvements-Bond Proceeds	-	-	-	26,445,985	-	-	26,445,985	
Grants and Donations	-	-	-	-	2,810,557	-	2,810,557	
Committed to								
Capital Lease Payments	518,605	-	-	-	-	-	518,605	
Assigned to								
Other Capital Projects	-	-	-	1,797,377	-	-	1,797,377	
Unassigned	90,636,549	-	-	-	-	-	90,636,549	
<b>Total Fund Balances - June 30, 2021</b>	<b>\$ 92,817,856</b>	<b>\$ -</b>	<b>\$ 31,991,571</b>	<b>\$ 28,243,362</b>	<b>\$ 2,810,557</b>	<b>\$ -</b>	<b>\$ 155,863,346</b>	
<b>ESTIMATED FUND BALANCES</b>								
Nonspendable								
Inventories	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
Prepaid Expenditures	1,250,000	-	-	-	-	-	1,250,000	
Restricted for								
Retirement of Debt - Crossover Refunded Bonds	-	-	-	-	-	-	-	
Retirement of Debt - General Obligation Bonds	-	-	23,921,576	-	-	-	23,921,576	
Capital Improvements - Bond Proceeds	-	-	-	254,997	-	-	254,997	
Grants and Donations	-	-	-	-	3,130,692	-	3,130,692	
Committed to								
Capital Lease Payments	406,325	-	-	-	-	-	406,325	
Assigned to								
Other Capital Projects	-	-	-	1,584,110	-	-	1,584,110	
Unassigned	86,113,245	-	-	-	-	-	86,113,245	
<b>Total Fund Balances - June 30, 2022</b>	<b>\$ 88,219,570</b>	<b>\$ -</b>	<b>\$ 23,921,576</b>	<b>\$ 1,839,107</b>	<b>\$ 3,130,692</b>	<b>\$ -</b>	<b>\$ 117,110,945</b>	

The District implemented GASB 45 for post-retirement benefit reporting. Actuarial costs for this implementation are not included in the 2021-22 budget. As of July 1, 2021, the actuarial accrued liability for benefits was \$37,971,940, all of which was unfunded. The District currently pays for the implicit rate subsidy on a pay-as-you-go basis.



# Summary of All Funds





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**





**COLUMBIA PUBLIC SCHOOLS  
2021-22 BUDGET**

**SUMMARY OF ALL FUNDS**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - All Funds</b>	\$ 116,578,610	\$ 175,807,043	\$ 204,699,603	\$ 185,322,549	\$ 157,548,541	\$ 118,796,140	\$ 122,944,471	\$ 129,904,325
<b>Revenues</b>								
Local revenue	\$ 177,490,094	\$ 184,141,647	\$ 190,216,416	\$ 188,081,920	\$ 196,346,433	\$ 203,168,740	\$ 208,073,704	\$ 213,322,211
Intermediate revenue	\$ 2,141,964	\$ 1,880,127	\$ 2,723,319	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119	\$ 2,112,119
State revenue	\$ 67,708,569	\$ 75,403,872	\$ 74,198,027	\$ 71,902,023	\$ 74,563,111	\$ 74,588,411	\$ 74,623,411	\$ 75,200,911
Federal revenue	\$ 15,051,596	\$ 17,465,896	\$ 14,497,657	\$ 21,449,171	\$ 26,643,724	\$ 16,113,062	\$ 16,163,062	\$ 16,213,062
Other revenues	\$ 690,229	\$ 544,654	\$ 897,355	\$ 2,022,738	\$ 644,500	\$ 694,500	\$ 694,500	\$ 694,500
Sale of Bonds	\$ 72,955,000	\$ 30,000,000	\$ 54,410,000	\$ 24,620,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -
Other Financing Sources	\$ 7,598,739	\$ 3,505,058	\$ 2,751,058	\$ 9,422,344	\$ 9,431,174	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
<b>Total Revenue</b>	<b>\$ 343,636,191</b>	<b>\$ 312,941,254</b>	<b>\$ 339,693,832</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,061</b>	<b>\$ 337,714,382</b>	<b>\$ 342,730,196</b>	<b>\$ 308,639,178</b>
change in revenue from prior year	\$ 65,769,843	\$ (30,694,937)	\$ (3,942,359)	\$ (20,083,517)	\$ (9,869,254)	\$ 18,104,067	\$ 23,119,881	\$ (29,075,204)
	23.67%	-8.93%	-1.15%	-5.91%	-3.09%	5.66%	7.23%	-8.61%
<b>Expenditures</b>								
Salaries	\$ 129,177,805	\$ 134,055,808	\$ 139,076,432	\$ 148,296,726	\$ 154,028,447	\$ 160,122,716	\$ 165,539,624	\$ 168,510,870
Benefits	\$ 44,183,781	\$ 45,867,317	\$ 47,332,844	\$ 45,988,326	\$ 46,892,572	\$ 48,363,431	\$ 49,781,670	\$ 51,064,982
<b>Total Salaries &amp; Benefits</b>	<b>\$ 173,361,586</b>	<b>\$ 179,923,125</b>	<b>\$ 186,409,276</b>	<b>\$ 194,285,052</b>	<b>\$ 200,921,019</b>	<b>\$ 208,486,147</b>	<b>\$ 215,321,294</b>	<b>\$ 219,575,852</b>
Total Service/Supply	\$ 52,562,761	\$ (18,212,368)	\$ 49,662,958	\$ 54,213,117	\$ 67,541,246	\$ 63,139,509	\$ 63,593,490	\$ 64,482,950
Capital Outlay	\$ 33,697,883	\$ 36,086,085	\$ 36,086,085	\$ 23,323,515	\$ 34,855,048	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000
Debt Service	\$ 23,071,845	\$ 84,188,448	\$ 84,188,448	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
<b>Total Expenditures</b>	<b>\$ 282,694,075</b>	<b>\$ 281,985,290</b>	<b>\$ 356,346,767</b>	<b>\$ 337,961,979</b>	<b>\$ 339,062,288</b>	<b>\$ 332,328,501</b>	<b>\$ 334,506,942</b>	<b>\$ 333,209,660</b>
<b>Transfers (to) from other funds</b>	<b>\$ (1,713,683)</b>	<b>\$ (2,063,404)</b>	<b>\$ (2,724,119)</b>	<b>\$ (9,422,344)</b>	<b>\$ (9,431,174)</b>	<b>\$ (1,237,550)</b>	<b>\$ (1,263,400)</b>	<b>\$ (1,296,375)</b>
<b>Total Expenditures + Transfers</b>	<b>\$ 284,407,758</b>	<b>\$ 284,048,694</b>	<b>\$ 359,070,886</b>	<b>\$ 347,384,323</b>	<b>\$ 348,493,462</b>	<b>\$ 333,566,051</b>	<b>\$ 335,770,342</b>	<b>\$ 334,506,035</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ 59,228,433</b>	<b>\$ 28,892,560</b>	<b>\$ (19,377,054)</b>	<b>\$ (27,774,008)</b>	<b>\$ (38,752,401)</b>	<b>\$ 4,148,331</b>	<b>\$ 6,959,854</b>	<b>\$ (25,866,857)</b>
<b>Ending Fund Balance - All Funds</b>	<b>\$ 175,807,043</b>	<b>\$ 204,699,603</b>	<b>\$ 185,322,549</b>	<b>\$ 157,548,541</b>	<b>\$ 118,796,140</b>	<b>\$ 122,944,471</b>	<b>\$ 129,904,325</b>	<b>\$ 104,037,468</b>

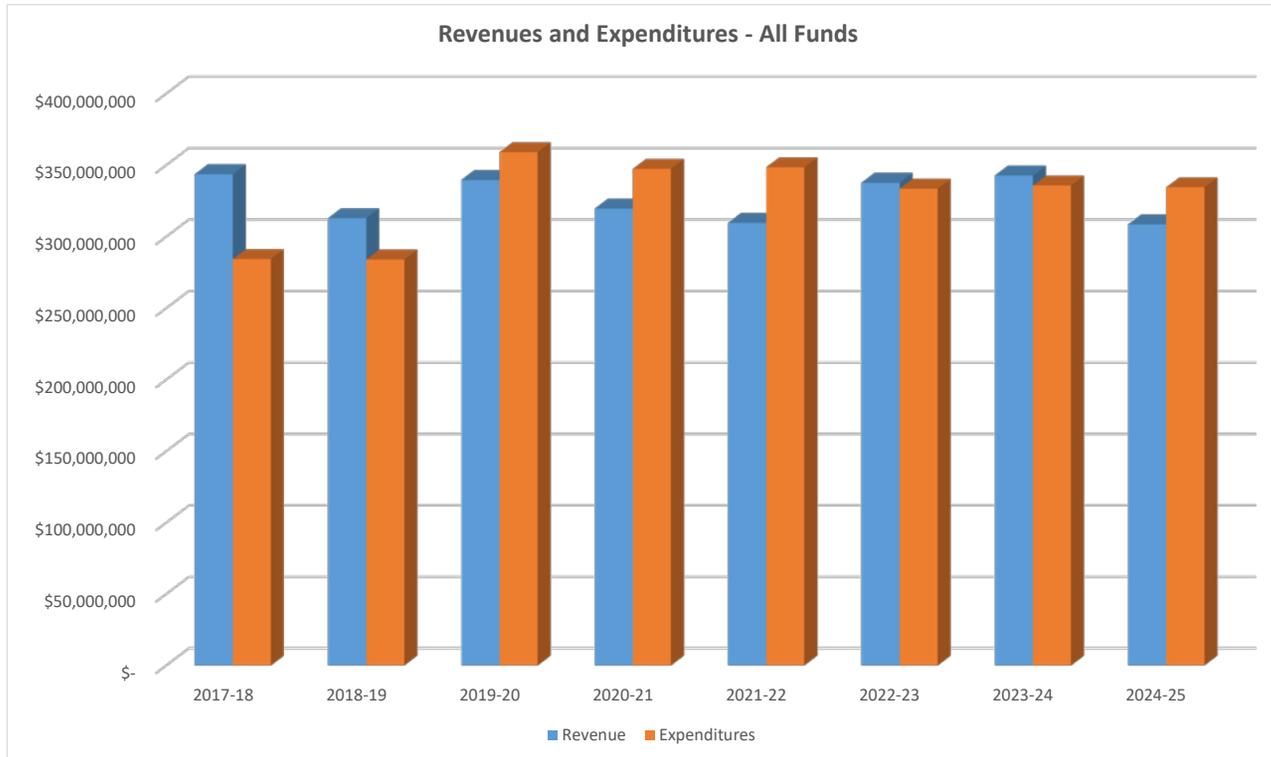


## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### SUMMARY OF ALL FUNDS

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Revenue	\$ 343,636,191	\$ 312,941,254	\$ 339,693,832	\$ 319,610,315	\$ 309,741,061	\$ 337,714,382	\$ 342,730,196	\$ 308,639,178
Change versus prior year	\$ 65,769,843	\$ (30,694,937)	\$ 26,752,578	\$ (20,083,517)	\$ (9,869,254)	\$ 18,104,067	\$ 5,015,814	\$ (34,091,018)
% change versus prior year	23.67%	-8.93%	8.55%	-5.91%	-3.09%	5.66%	1.49%	-9.95%
Expenditures	\$ 284,407,758	\$ 284,048,694	\$ 359,070,886	\$ 347,384,323	\$ 348,493,462	\$ 333,566,051	\$ 335,770,342	\$ 334,506,035
Change versus prior year	\$ (34,173,219)	\$ (359,064)	\$ 75,022,192	\$ (11,686,563)	\$ 1,109,139	\$ (13,818,272)	\$ 2,204,291	\$ (1,264,307)
% change versus prior year	-10.73%	-0.13%	26.41%	-3.25%	0.32%	-3.98%	0.66%	-0.38%





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
<b>All Funds - Revenues</b>									
5100 Local Sources									
5111 Current Tax	\$ 140,377,585	\$ 145,240,424	\$ 152,297,738	\$ 151,259,858	\$ 154,645,244	\$ 157,611,685	\$ 164,412,577	\$ 169,314,041	\$ 174,362,548
5112 Delinquent Tax	4,196,182	4,213,307	4,148,680	4,050,000	4,180,000	4,180,000	4,200,000	4,200,000	4,250,000
5113 Proposition C Sales Tax	17,163,794	18,097,029	18,460,443	17,992,530	18,969,675	19,376,829	19,376,829	19,376,829	19,476,829
5114 Intangible Tax	451,044	261,223	535,583	261,223	164,495	164,495	164,495	164,495	164,495
5115 Surtax	2,301,137	2,191,192	2,416,181	2,416,181	2,398,801	2,398,801	2,398,801	2,398,801	2,398,801
5116 In Lieu of Tax Payments	476,192	414,616	1,503,383	1,431,875	1,795,934	1,786,646	1,786,646	1,786,646	1,786,646
5121 Tuition - K-12	34,815	39,998	28,449	50,000	5,000	50,000	50,000	50,000	50,000
5122 Summer School Tuition	39,109	31,770	1,558	-	-	35,000	35,000	35,000	35,000
5123 Tuition - Adult Ed	1,182,240	745,862	197,331	258,000	63,000	123,781	125,000	125,000	125,000
5141 Interest - Daily Account	157,167	231,487	150,101	167,000	102,300	121,500	121,500	125,000	125,000
5142 Interest - Investments	1,722,478	3,394,095	2,849,523	1,355,000	1,134,200	876,000	870,000	870,000	870,000
5144 Interest - Collector	37,021	202,445	137,516	86,457	73,703	73,246	73,500	73,500	73,500
5145 Interest - Escrow Agent	250,446	494,987	477,271	50,000	500,000	200,000	100,000	-	-
5151 Food Sales - Program	1,875,118	1,828,003	1,366,154	1,850,000	400,000	1,750,000	1,800,000	1,850,000	1,900,000
5165 Food Sales - Non Program	1,219,358	1,042,116	737,325	1,068,427	50,000	1,000,000	1,000,000	1,000,000	1,000,000
5171 Student Activities	2,939,777	3,248,797	2,598,379	3,247,418	1,165,088	3,237,561	3,300,000	3,350,000	3,350,000
5172 Vending Revenue	57,974	65,844	15,964	80,682	20,550	80,682	80,682	80,682	80,682
5190 Other Local	205,107	172,551	106,200	259,980	78,500	259,980	259,980	259,980	259,980
5191 Rentals	166,567	147,221	94,377	150,000	75,000	150,000	150,000	150,000	150,000
5192 Donations	1,014,917	1,119,879	842,213	1,597,549	906,195	1,515,423	1,500,000	1,500,000	1,500,000
5193 Offset Printing	172,493	179,380	144,209	150,000	130,000	150,000	150,000	150,000	150,000
5195 Refund of Expenditure	100,593	114,590	163,350	181,950	226,698	168,730	168,730	168,730	168,730
5197 Sale of Misc. Items	362,480	142,903	29,516	37,360	12,688	30,000	30,000	30,000	30,000
5198 Fundraising Activities	56,743	38,080	94,883	161,001	55,473	161,001	150,000	150,000	150,000
5199 Misc. Local Revenue	704,610	483,847	685,291	880,646	929,376	215,000	215,000	215,000	215,000
- Project Construct	224,545	-	113,515	230,000	-	230,072	250,000	250,000	250,000
- Moving on Together	600	-	-	-	-	-	-	-	-
- Sports Marketing	-	-	-	450,000	-	400,000	400,000	400,000	400,000
<b>51XX Local Sources</b>	<b>\$ 177,490,092</b>	<b>\$ 184,141,646</b>	<b>\$ 190,195,133</b>	<b>\$ 189,723,137</b>	<b>\$ 188,081,920</b>	<b>\$ 196,346,432</b>	<b>\$ 203,168,740</b>	<b>\$ 208,073,704</b>	<b>\$ 213,322,211</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
<b>All Funds - Revenues</b>									
5200 Intermediate Sources									
5211 Fines and Forfeitures	\$ 424,110	\$ 461,581	\$ 750,789	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233
5221 State Assessed Utilities	1,399,543	1,334,863	1,399,503	1,401,478	1,486,949	1,486,949	1,486,949	1,486,949	1,486,949
5234 County Stock Insurance	318,310	83,684	573,027	573,027	229,937	229,937	229,937	229,937	229,937
<b>52XX Intermediate Sources</b>	<b>\$ 2,141,963</b>	<b>\$ 1,880,128</b>	<b>\$ 2,723,319</b>	<b>\$ 2,369,738</b>	<b>\$ 2,112,119</b>	<b>\$ 2,112,119</b>	<b>\$ 2,112,119</b>	<b>\$ 2,112,119</b>	<b>\$ 2,112,119</b>
5300 State Sources									
5311 Basic Formula - State Aid	\$ 49,228,821	\$ 58,236,568	\$ 56,648,256	\$ 53,201,297	\$ 53,725,377	\$ 58,343,860	\$ 58,343,860	\$ 58,343,860	\$ 58,843,860
5312 Transportation	2,073,946	2,253,101	2,059,772	2,000,000	1,953,745	1,500,000	1,500,000	1,500,000	1,500,000
5314 Early Childhood, Spec Ed	4,428,105	4,369,988	4,427,091	4,600,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
5319 Classroom Trust Fund	6,975,519	7,079,494	5,670,410	6,752,186	6,997,083	7,132,071	7,132,071	7,132,071	7,164,571
5324 Parents as Teachers	561,712	598,030	696,630	550,000	682,755	682,755	682,755	682,755	682,755
5332 State Career and Technical Education	945,665	948,417	908,718	250,000	504,435	275,000	275,000	275,000	275,000
5333 School Lunch Assistance	60,966	57,935	67,196	63,611	-	65,000	65,000	65,000	65,000
5337 Adult Basic Education	145,192	23,621	-	51,740	57,764	51,740	51,740	51,740	51,740
5359 Vocational Enhancement Grant	452,407	625,314	-	-	-	-	-	-	-
5369 Resid Place/Excess Cost	263,741	149,742	211,622	216,767	206,665	208,010	208,010	208,010	208,010
5371 Readers for the Blind	1,483	1,327	-	-	-	-	-	-	-
5381 Extraordinary Cost	1,802,021	1,059,484	1,335,121	1,400,000	1,531,415	1,556,415	1,581,415	1,606,415	1,631,415
5397 Other State Revenue	144,427	851	138,889	-	-	-	-	-	-
- Project Construct/Moving on Together	578,351	-	2,013,213	400,000	1,942,784	419,700	420,000	430,000	450,000
- Conservation Grants	46,216	-	21,110	22,440	-	22,440	22,440	22,440	22,440
- School, Family, Community	-	-	-	6,120	-	6,120	6,120	6,120	6,120
<b>53XX State Sources</b>	<b>\$ 67,708,572</b>	<b>\$ 75,403,872</b>	<b>\$ 74,198,028</b>	<b>\$ 69,514,161</b>	<b>\$ 71,902,023</b>	<b>\$ 74,563,111</b>	<b>\$ 74,588,411</b>	<b>\$ 74,623,411</b>	<b>\$ 75,200,911</b>
5400 Federal Sources									
5412 Medicaid	\$ 487,392	\$ 697,144	\$ 825,812	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
5423 CRRSA - Elementary and Secondary School Em	-	-	-	-	-	10,600,000	-	-	-
5424 CARES - ESSER	-	-	-	2,500,000	2,507,259	-	-	-	-
5425 CARES - Governor's Emergency Education Reli	-	-	-	-	321,431	-	-	-	-
5427 Career Education Federal Perkins Grant	-	521,141	296,530	274,301	296,530	296,530	296,530	296,530	296,530
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	3,715,524	-	-	-	-



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
<b>All Funds - Revenues</b>									
5400 Federal Sources (cont.)									
5436 Adult Basic Education	55,479	199,831	278,893	230,662	258,989	230,662	250,000	250,000	250,000
5437 IDEA Grants	44,255	47,032	106,884	84,001	64,184	64,184	64,184	64,184	64,184
5441 Entitlement PL 94-142	3,564,178	3,590,462	3,734,226	3,650,000	3,650,000	3,450,000	3,500,000	3,500,000	3,550,000
5442 Early Childhood, Spec Ed	617,807	498,411	464,014	650,000	600,000	600,000	600,000	650,000	600,000
5444 NLSP Federal Revenue	5,722	-	5,468	-	-	-	-	-	-
5445 School Lunch - Federal	3,724,493	3,833,323	2,707,622	3,925,000	2,930,000	3,900,000	3,900,000	3,900,000	3,900,000
5446 School Breakfast	1,329,352	1,332,148	929,564	1,335,000	1,200,000	1,335,000	1,335,000	1,335,000	1,335,000
5447 School Milk	7,889	-	-	-	-	-	-	-	-
5448 After School Snacks	1,625	856	11,257	1,003	-	10,000	10,000	10,000	10,000
5449 School Fruits & Veggies	89,222	80,958	43,959	80,960	-	50,000	50,000	50,000	50,000
5451 Title I	3,043,608	4,333,349	2,823,238	3,550,000	3,050,000	3,050,000	3,050,000	3,050,000	3,100,000
5461 Drug Program	370	129,905	185,915	-	76,570	76,570	76,570	76,570	76,570
5462 Title III	139,190	180,492	241,379	257,444	257,444	285,000	285,000	285,000	285,000
5465 Title II	296,250	691,139	553,336	947,183	697,183	997,183	997,183	997,183	997,183
5472 Child Care Development	76,796	70,885	67,913	113,067	113,067	99,620	99,620	99,620	99,620
5473 CARES - School Lunch Program	-	-	263,253	-	233,314	-	-	-	-
5474 CARES - School Breakfast Program	-	-	165,517	-	146,000	-	-	-	-
5481 USDA-Summer Program	518,293	540,104	333,819	550,000	296,919	550,000	550,000	550,000	550,000
5484 Pell Funds	184,867	83,565	125	-	-	-	-	-	-
5496 E Rate Funds	308,601	349,802	136,327	136,327	92,467	92,467	92,467	92,467	92,467
5497 Other Federal Revenue	43,894	285,347	7,434	41,345	25,500	39,718	39,718	39,718	39,718
- Direct Lending	329,128	-	-	-	-	-	-	-	-
- US Fish and Wildlife	4,200	-	-	-	-	-	-	-	-
- Forestry Grant	22,321	-	-	-	-	-	-	-	-
- Interest on Qualified School Construction Bonds	156,664	-	315,173	157,335	316,790	316,790	316,790	316,790	316,790
<b>54XX Federal Sources</b>	<b>\$ 15,051,596</b>	<b>\$ 17,465,894</b>	<b>\$ 14,497,658</b>	<b>\$ 19,083,628</b>	<b>\$ 21,449,171</b>	<b>\$ 26,643,724</b>	<b>\$ 16,113,062</b>	<b>\$ 16,163,062</b>	<b>\$ 16,213,062</b>
5500 Donated Commodities									
5510 Donated Commodities	\$ 524,943	\$ 468,788	\$ 615,099	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000
<b>55XX Donated Commodities</b>	<b>\$ 524,943</b>	<b>\$ 468,788</b>	<b>\$ 615,099</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
<b>All Funds - Revenues</b>									
5600 Other Sources									
5611 Sale of Bonds	\$ 35,000,000	\$ 30,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -
5631 Insurance Recoveries	23,563	25,881	41,966	-	33,798	-	-	-	-
5692 Proceeds - Bond Refunding	37,955,000	-	54,410,000	-	4,620,000	-	-	-	-
<b>56XX Other Sources</b>	<b>\$ 72,978,563</b>	<b>\$ 30,025,881</b>	<b>\$ 54,451,966</b>	<b>\$ 20,000,000</b>	<b>\$ 24,653,798</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>
5800 Tuition									
5810 Tuition - Other Districts	\$ 129,286	\$ 24,485	\$ 119,968	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
5820 Tuition - Area Voc Fees	36,000	25,500	45,781	24,500	24,500	24,500	24,500	24,500	24,500
<b>58XX Tuition</b>	<b>\$ 165,286</b>	<b>\$ 49,985</b>	<b>\$ 165,749</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>
5900 Other Financing Sources									
5999 Other Financing Sources	\$ 7,575,176	\$ 3,505,058	\$ 2,846,880	\$ 14,522,053	\$ 10,766,784	\$ 9,431,174	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
<b>59XX Other Financing Sources</b>	<b>\$ 7,575,176</b>	<b>\$ 3,505,058</b>	<b>\$ 2,846,880</b>	<b>\$ 14,522,053</b>	<b>\$ 10,766,784</b>	<b>\$ 9,431,174</b>	<b>\$ 1,037,550</b>	<b>\$ 1,063,400</b>	<b>\$ 1,096,375</b>
<b>All Funds - Revenues</b>	<b>\$ 343,636,191</b>	<b>\$ 312,941,252</b>	<b>\$ 339,693,832</b>	<b>\$ 315,857,217</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,060</b>	<b>\$ 337,714,382</b>	<b>\$ 342,730,196</b>	<b>\$ 308,639,178</b>



**COLUMBIA PUBLIC SCHOOLS**

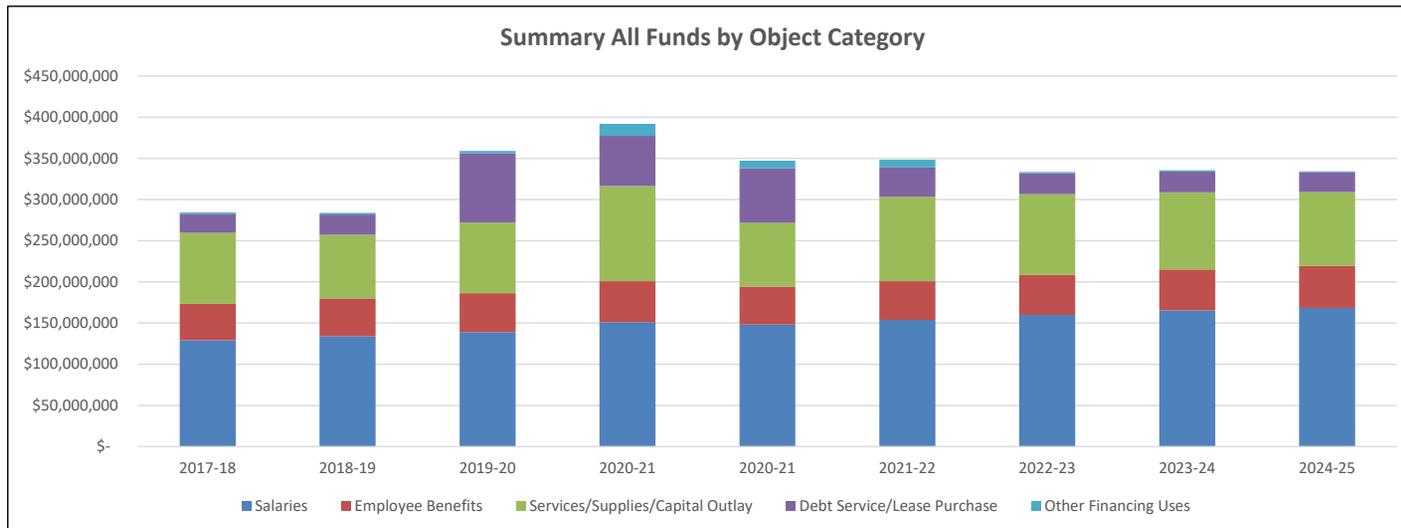
**2021-22 BUDGET**

**Program: Summary Expenditures Budget**

**Function(s): Total All Functions**

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>	<u>2022-23</u>	<u>Forecast 2023-24</u>	<u>2024-25</u>
Salaries	\$ 129,237,676	\$ 134,136,979	\$ 139,076,431	\$ 151,186,904	\$ 148,296,726	\$ 154,028,447	\$ 160,122,716	\$ 165,539,624	\$ 168,510,870
Employee Benefits	\$ 44,214,357	\$ 45,897,250	\$ 47,332,845	\$ 49,774,834	\$ 45,988,325	\$ 46,892,572	\$ 48,363,431	\$ 49,781,670	\$ 51,064,982
Services/Supplies/Capital Outlay	\$ 86,170,197	\$ 77,077,302	\$ 85,749,043	\$ 115,714,247	\$ 77,536,632	\$ 102,396,294	\$ 98,139,509	\$ 93,593,490	\$ 89,482,950
Debt Service/Lease Purchase	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174	\$ 1,237,550	\$ 1,263,400	\$ 1,296,375
<b>Total</b>	<b>\$ 284,410,958</b>	<b>\$ 283,867,003</b>	<b>\$ 359,020,986</b>	<b>\$ 391,980,530</b>	<b>\$ 347,384,322</b>	<b>\$ 348,493,462</b>	<b>\$ 333,566,051</b>	<b>\$ 335,770,342</b>	<b>\$ 334,506,035</b>

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**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SUMMARY EXPENDITURES ALL FUNCTIONS**

<b>Programs</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Elementary Instruction	\$ 36,623,291	\$ 37,310,310	\$ 38,552,869	\$ 43,027,396	\$ 41,063,228	\$ 39,660,135
Middle Instruction	\$ 19,897,718	\$ 20,532,558	\$ 21,050,326	\$ 23,165,471	\$ 22,068,281	\$ 23,491,543
Senior High Instruction	\$ 21,170,795	\$ 21,796,687	\$ 22,741,800	\$ 23,552,744	\$ 23,369,248	\$ 23,957,532
Summer School Instruction	\$ 2,661,901	\$ 2,606,715	\$ 776,654	\$ 3,171,712	\$ 3,867,762	\$ 3,945,263
Douglass High Instruction	\$ 960,793	\$ 942,241	\$ 968,666	\$ 1,016,828	\$ 962,571	\$ 1,018,011
General Instruction	\$ 262,722	\$ 1,076,938	\$ 1,068,793	\$ 1,067,296	\$ 1,056,767	\$ 1,074,935
Special Education Instruction	\$ 24,962,222	\$ 16,286,526	\$ 15,984,142	\$ 18,227,199	\$ 16,794,121	\$ 17,644,038
Early Childhood Special Education	\$ 4,312,581	\$ 2,617,652	\$ 2,835,530	\$ 3,171,609	\$ 3,125,234	\$ 3,303,542
Gifted Program	\$ 1,419,250	\$ 1,531,886	\$ 1,483,405	\$ 1,621,285	\$ 1,544,317	\$ 1,639,664
Title I	\$ 1,710,126	\$ 1,705,337	\$ 1,752,281	\$ 1,794,226	\$ 1,849,667	\$ 1,899,407
English-Second Language	\$ 2,322,819	\$ 2,621,885	\$ 2,817,256	\$ 3,086,847	\$ 3,035,432	\$ 3,055,968
Vocational Instruction	\$ 4,021,441	\$ 3,980,735	\$ 4,230,397	\$ 4,332,311	\$ 4,080,824	\$ 4,305,104
Student Activities-Athletics	\$ 2,554,006	\$ 2,551,274	\$ 2,409,349	\$ 2,476,916	\$ 2,636,117	\$ 2,641,592
Adult Basic Education	\$ -	\$ 19,627	\$ 12,901	\$ 13,980	\$ 13,980	\$ 13,980
Tuition Payments	\$ 494,088	\$ 1,628,300	\$ 1,899,351	\$ 1,501,000	\$ 1,501,000	\$ 1,532,530
Guidance	\$ 4,706,588	\$ 5,064,515	\$ 5,385,883	\$ 5,867,155	\$ 5,880,203	\$ 6,024,115
Pupil Services	\$ 5,249,596	\$ 14,289,661	\$ 15,444,903	\$ 17,403,628	\$ 16,873,285	\$ 17,534,443
Educational Media Services	\$ 3,922,872	\$ 590,006	\$ 642,895	\$ 738,982	\$ 666,669	\$ 690,728
Support Services and Instructional Staff	\$ 8,450,294	\$ 13,164,576	\$ 14,373,612	\$ 16,557,437	\$ 15,421,637	\$ 23,357,857
Administrative Services	\$ 3,390,670	\$ 9,611,661	\$ 9,790,148	\$ 10,752,050	\$ 10,052,915	\$ 11,493,660
Other Administrative Services	\$ 13,355,465	\$ 13,744,386	\$ 14,249,343	\$ 15,618,212	\$ 15,290,446	\$ 15,741,132
Business Services	\$ 1,134,017	\$ 1,340,457	\$ 1,407,409	\$ 1,409,458	\$ 1,440,598	\$ 1,440,355
Maintenance, Security & Construction Mgmt.	\$ 20,038,629	\$ 20,124,581	\$ 21,028,093	\$ 24,463,453	\$ 22,916,837	\$ 22,157,471
Security Services	\$ 744,731	\$ 766,861	\$ 1,004,143	\$ 1,015,413	\$ 869,183	\$ 941,568
Transportation Services	\$ 12,505,266	\$ 12,745,225	\$ 10,224,003	\$ 13,899,711	\$ 10,318,004	\$ 13,893,902
Research and Information Systems	\$ 5,678,531	\$ 1,330,038	\$ 2,051,805	\$ 2,301,597	\$ 2,558,852	\$ 2,625,222
Community Services	\$ 860,843	\$ 850,791	\$ 831,094	\$ 1,040,990	\$ 1,134,709	\$ 1,014,376
Early Childhood Title I	\$ 3,376,047	\$ 3,474,809	\$ 3,671,484	\$ 4,194,867	\$ 3,920,394	\$ 4,112,535
PAT	\$ 1,175,950	\$ 1,193,185	\$ 1,288,642	\$ 1,340,483	\$ 1,206,273	\$ 1,275,041
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174
Debt Services	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975
Capital Projects	\$ 33,697,883	\$ 24,783,460	\$ 36,086,085	\$ 51,197,157	\$ 23,323,515	\$ 34,855,048
Nutrition Services	\$ 9,085,642	\$ 9,566,215	\$ 9,074,934	\$ 10,234,282	\$ 7,734,699	\$ 9,986,470
Student Activities	\$ 2,418,905	\$ 2,708,107	\$ 1,893,162	\$ 2,483,000	\$ 660,850	\$ 2,485,000
Adult Education	\$ 2,303,844	\$ 1,211,785	\$ 513,676	\$ 265,000	\$ 176,060	\$ 125,281
Grants and Donations Fund	\$ 4,152,704	\$ 3,342,541	\$ 4,613,285	\$ 4,666,290	\$ 4,408,005	\$ 4,379,865
<b>Total</b>	<b>\$ 284,410,958</b>	<b>\$ 283,867,003</b>	<b>\$ 359,020,986</b>	<b>\$ 391,980,530</b>	<b>\$ 347,384,322</b>	<b>\$ 348,493,462</b>



COLUMBIA PUBLIC SCHOOLS

2021-22 BUDGET

# District Operating Funds

## General Operating Fund Teachers Fund





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Combined Fund Balance</b>	\$ 54,915,437	\$ 62,094,592	\$ 77,834,044	\$ 90,562,817	\$ 92,817,855	\$ 88,219,569	\$ 80,877,725	\$ 70,537,338
<b>Revenue</b> AV incr assumption/actual (after TIF)	3.27%	3.37%						
<b>Local revenue before any additions or reductions</b>	\$ 140,684,827	\$ 146,370,436	\$ 152,079,282	\$ 152,079,282	\$ 154,476,378	\$ 157,234,519	\$ 163,341,959	\$ 167,390,477
Current Property Taxes	\$ -	\$ -	\$ -	\$ 1,925,569	\$ 2,526,266	\$ 3,000,000	\$ 4,048,518	\$ 4,169,973
Increase in Operating Levy - Current Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,107,440	\$ -	\$ -
Delinquent Property Taxes	\$ -	\$ -	\$ -	\$ (68,936)	\$ -	\$ -	\$ -	\$ 50,000
Proposition C Sales Tax	\$ -	\$ -	\$ -	\$ 509,232	\$ 407,154	\$ -	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ 31,231	\$ (175,279)	\$ -	\$ -	\$ -
<b>Intermediate revenue before any additions or reductions</b>	\$ 1,758,921	\$ 1,561,310	\$ 2,301,544	\$ 2,301,544	\$ 1,741,792	\$ 1,741,792	\$ 1,741,792	\$ 1,741,792
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ (355,556)	\$ -	\$ -	\$ -	\$ -
SARRU	\$ -	\$ -	\$ -	\$ 78,594	\$ -	\$ -	\$ -	\$ -
County Stock Insurance	\$ -	\$ -	\$ -	\$ (282,790)	\$ -	\$ -	\$ -	\$ -
<b>State revenue before any additions or reductions</b>	\$ 66,056,560	\$ 74,340,357	\$ 71,747,776	\$ 71,747,776	\$ 69,589,342	\$ 73,915,413	\$ 73,940,413	\$ 73,965,413
State Funding Formula	\$ -	\$ -	\$ -	\$ (2,922,879)	\$ 4,619,828	\$ -	\$ -	\$ 500,000
Transportation	\$ -	\$ -	\$ -	\$ (106,027)	\$ (453,745)	\$ -	\$ -	\$ -
Classroom Trust Fund	\$ -	\$ -	\$ -	\$ 1,308,965	\$ 134,988	\$ -	\$ -	\$ 32,500
Other	\$ -	\$ -	\$ -	\$ (438,493)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Federal revenue before any additions or reductions</b>	\$ 8,190,496	\$ 10,725,847	\$ 9,065,132	\$ 9,065,132	\$ 15,948,067	\$ 9,231,934	\$ 9,281,934	\$ 9,331,934
Title I	\$ -	\$ -	\$ -	\$ 226,762	\$ -	\$ -	\$ -	\$ -
Part B (IDEA)	\$ -	\$ -	\$ -	\$ (84,226)	\$ (100,000)	\$ 50,000	\$ 50,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ 6,740,399	\$ (480,133)	\$ -	\$ -	\$ -
<b>Other revenues before any additions or reductions</b>	\$ 165,286	\$ 75,866	\$ 186,434	\$ 186,434	\$ 178,298	\$ 144,500	\$ 144,500	\$ 144,500
Tuition other districts	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -
Tuition vocational schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Recovery	\$ -	\$ -	\$ -	\$ (8,168)	\$ (33,798)	\$ -	\$ -	\$ -
Transfer in to Teachers Fund	\$ -	\$ 37,505	\$ -	\$ 5,262,060	\$ 7,914,379	\$ -	\$ -	\$ -
<b>Total Revenue</b>	\$ 216,856,090	\$ 233,111,321	\$ 235,380,168	\$ 247,195,937	\$ 256,318,537	\$ 248,450,598	\$ 252,574,116	\$ 257,501,589
change in revenue from prior year	\$ 423,770	\$ 16,255,231	\$ 2,268,847	\$ 11,815,769	\$ 9,122,600	\$ (7,867,939)	\$ 4,123,518	\$ 4,927,473
	0.22%	7.51%	0.97%	5.02%	3.69%	-3.18%	1.66%	1.95%



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

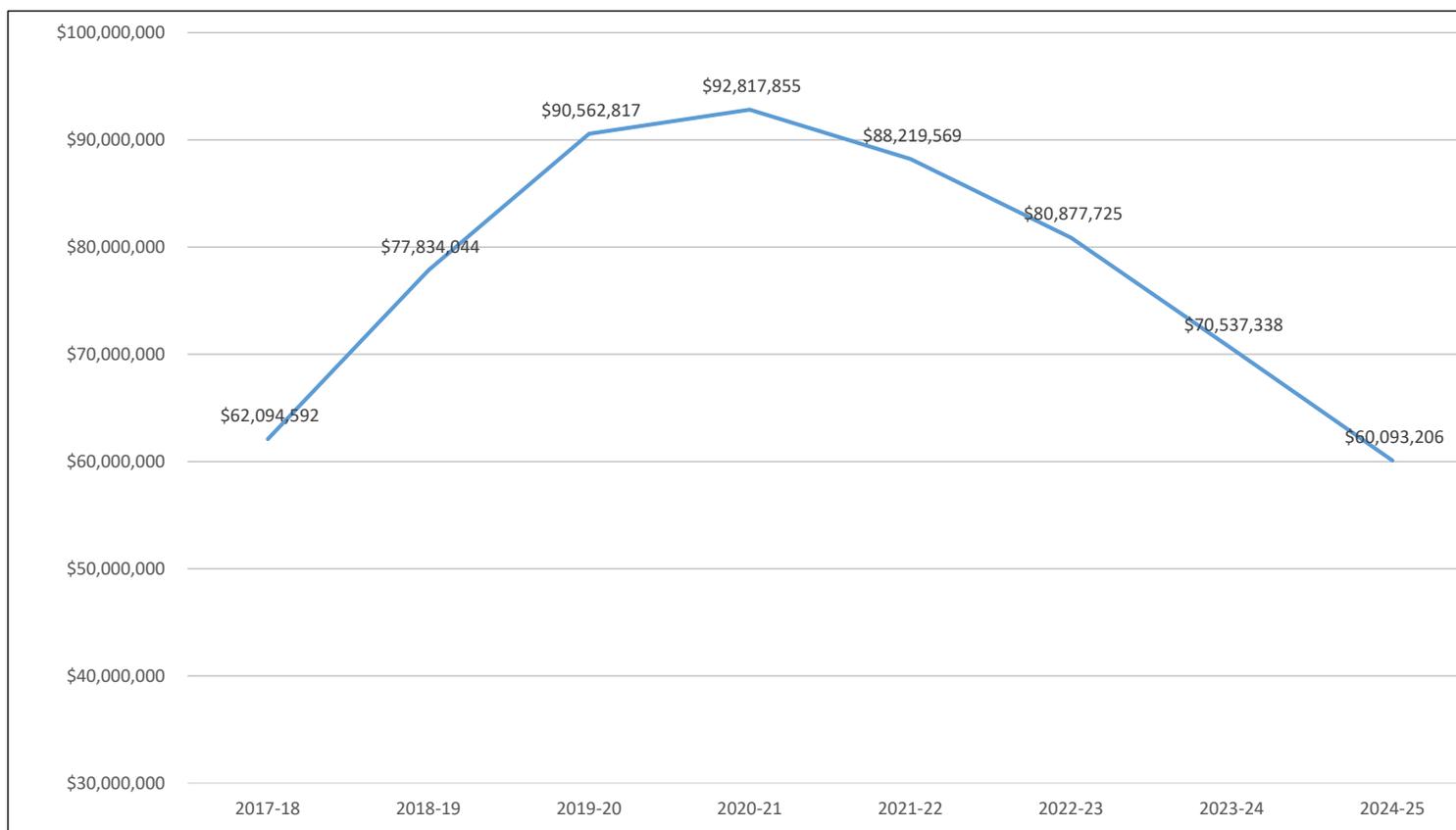
### DISTRICT OPERATING FUNDS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Expenditures</b>								
<b>Salaries and Benefits</b>	\$ 166,751,923	\$ 173,465,330	\$ 179,926,766	\$ 179,926,766	\$ 188,556,239	\$ 195,015,223	\$ 202,464,843	\$ 209,181,054
Salary Cost for ed advancement	\$ -	\$ -	\$ -	\$ 289,875	\$ 278,280	\$ 289,875	\$ 289,875	\$ 289,875
Operation of all salary schedules	\$ -	\$ -	\$ -	\$ 2,836,032	\$ 2,921,113	\$ 2,979,535	\$ 3,039,126	\$ 3,099,908
Retiree/Resignation savings (estimated at 40 x \$8000)	\$ -	\$ -	\$ -	\$ (371,040)	\$ (371,040)	\$ (371,040)	\$ (371,040)	\$ (371,040)
Increase of FTE for student growth (6 teacher FTE per year)	\$ -	\$ -	\$ -	\$ 364,500	\$ -	\$ -	\$ -	\$ -
Estimated increase for salary for new schools and reorganization	\$ -	\$ -	\$ -	\$ 2,514,500	\$ -	\$ -	\$ -	\$ -
Implementation of Compensation Plan	\$ -	\$ -	\$ -	\$ 4,023,093	\$ 1,736,250	\$ 4,051,250	\$ 2,893,750	\$ -
New or increased budget requests (net of decreases made)	\$ -	\$ -	\$ -	\$ (1,027,487)	\$ 1,894,381	\$ -	\$ -	\$ -
<b>Projected Total Salaries &amp; Benefits Cost</b>	\$ 166,751,923	\$ 173,465,330	\$ 179,926,766	\$ 188,556,239	\$ 195,015,223	\$ 202,464,843	\$ 209,181,054	\$ 213,314,297
<b>Services/Supplies before any additions or reductions</b>	\$ 41,211,329	\$ 42,026,384	\$ 40,050,410	\$ 46,962,316	\$ 48,933,329	\$ 50,480,049	\$ 51,515,049	\$ 52,425,049
Estimated increase in fixed costs - utilities, trans, fuel, insur, leases	\$ -	\$ -	\$ -	\$ -	\$ 805,534	\$ 825,000	\$ 850,000	\$ 850,000
Estimated incr in operating and maint budgets for new schools and reorg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New or increased budget requests (net of decreases made)	\$ -	\$ -	\$ -	\$ -	\$ 6,528,394	\$ 210,000	\$ 60,000	\$ 60,000
One time needs (see tab for one time)	\$ -	\$ -	\$ -	\$ -	\$ 203,169	\$ 575,000	\$ 45,000	\$ -
Total Service and Supply increase	\$ -	\$ -	\$ -	\$ -	\$ 7,537,097	\$ 1,610,000	\$ 955,000	\$ 910,000
<b>Total Projected Svc/Supply after adjustments</b>	\$ 41,211,329	\$ 42,026,384	\$ 40,050,410	\$ 46,962,316	\$ 56,470,426	\$ 52,090,049	\$ 52,470,049	\$ 53,335,049
<b>Total Expenditures</b>	\$ 207,963,252	\$ 215,491,714	\$ 219,977,176	\$ 235,518,555	\$ 251,485,649	\$ 254,554,892	\$ 261,651,103	\$ 266,649,346
<b>Transfers (to) from other funds</b>	\$ (1,713,683)	\$ (1,880,155)	\$ (2,674,219)	\$ (9,422,344)	\$ (9,431,174)	\$ (1,237,550)	\$ (1,263,400)	\$ (1,296,375)
<b>Total Expenditures + Transfers</b>	\$ 209,676,935	\$ 217,371,869	\$ 222,651,395	\$ 244,940,899	\$ 260,916,823	\$ 255,792,442	\$ 262,914,503	\$ 267,945,721
<b>Increase (decrease) in fund balance</b>	\$ 7,179,155	\$ 15,739,452	\$ 12,728,773	\$ 2,255,038	\$ (4,598,286)	\$ (7,341,844)	\$ (10,340,387)	\$ (10,444,132)
<b>Ending Operating Fund Balance</b>	\$ 62,094,592	\$ 77,834,044	\$ 90,562,817	\$ 92,817,855	\$ 88,219,569	\$ 80,877,725	\$ 70,537,338	\$ 60,093,206
Fund Balance as Percentage of Expenses and Transfers	29.61%	35.81%	40.67%	37.89%	33.81%	31.62%	26.83%	22.43%
Average Monthly expenses	\$ 17,330,271	\$ 17,957,643	\$ 18,331,431	\$ 19,626,546	\$ 20,957,137	\$ 21,212,908	\$ 21,804,259	\$ 22,220,779
Number of months fund balance will cover avg monthly exp	3.58	4.33	4.94	4.73	4.21	3.81	3.24	2.70



## COLUMBIA PUBLIC SCHOOLS 2021-22 BUDGET

### DISTRICT OPERATING FUNDS SUMMARY





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

<b>BUDGET 2021-22</b>			
<b>District Operating Funds</b>			
	<b><u>GENERAL OPERATING</u></b>	<b><u>TEACHERS</u></b>	<b><u>TOTAL OPERATING FUNDS</u></b>
<b>REVENUES:</b>			
LOCAL	\$ 67,812,129	\$ 89,422,390	\$ 157,234,519
INTERMEDIATE	\$ 1,137,618	\$ 604,174	\$ 1,741,792
STATE	\$ 20,993,365	\$ 52,922,048	\$ 73,915,413
FEDERAL	\$ 9,480,916	\$ 5,887,018	\$ 15,367,934
OTHER	\$ 24,500	\$ 120,000	\$ 144,500
<b>TOTAL REVENUES</b>	<b><u>\$ 99,448,528</u></b>	<b><u>\$ 148,955,630</u></b>	<b><u>\$ 248,404,158</u></b>
<b>EXPENDITURES:</b>			
SALARIES	\$ 29,863,115	\$ 119,743,114	\$ 149,606,229
BENEFITS	\$ 8,732,099	\$ 36,676,895	\$ 45,408,994
SERVICES / SUPPLIES	\$ 56,020,426	\$ 450,000	\$ 56,470,426
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 94,615,640</u></b>	<b><u>\$ 156,870,009</u></b>	<b><u>\$ 251,485,649</u></b>
<b>EXCESS/(DEFICIT)</b>			
REVENUES OVER EXPENDITURES.....	<u>\$ 4,832,888</u>	<u>\$ (7,914,379)</u>	<u>\$ (3,081,491)</u>
INTERFUND TRANSFERS	<u>\$ (9,431,174)</u>	<u>\$ 7,914,379</u>	<u>\$ (1,516,795)</u>
<b>EXCESS/(DEFICIT)</b>			
REVENUES OVER EXPENDITURES.....	<u>\$ (4,598,286)</u>	<u>\$ -</u>	<u>\$ (4,598,286)</u>

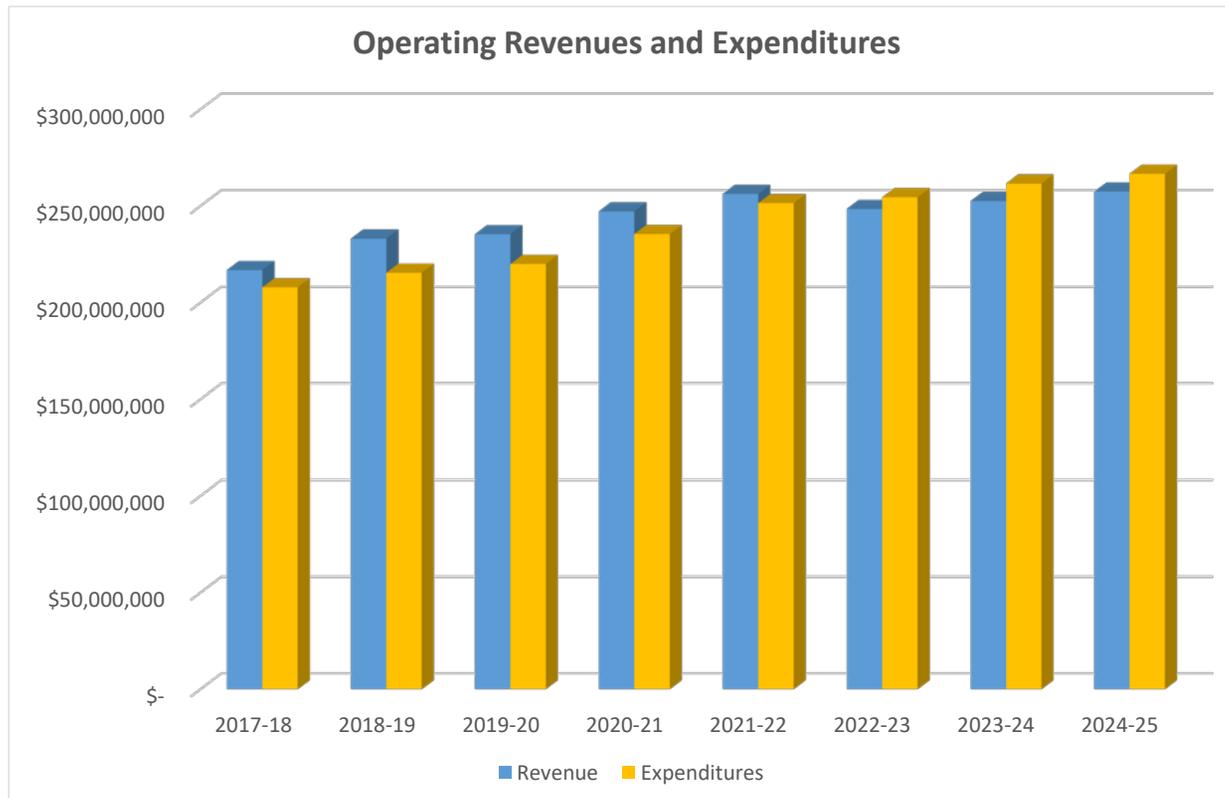


# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Revenue	\$ 216,856,090	\$ 233,111,321	\$ 235,380,168	\$ 247,195,937	\$ 256,318,537	\$ 248,450,598	\$ 252,574,116	\$ 257,501,589
Change versus prior year	\$ 423,770	\$ 16,255,231	\$ 2,268,847	\$ 11,815,769	\$ 9,122,600	\$ (7,867,939)	\$ 4,123,518	\$ 4,927,473
% change versus prior year	0.20%	7.50%	1.05%	5.02%	3.69%	-3.18%	1.66%	1.95%
Expenditures	\$ 207,963,252	\$ 215,491,714	\$ 219,977,176	\$ 235,518,555	\$ 251,485,649	\$ 254,554,892	\$ 261,651,103	\$ 266,649,346
Change versus prior year	\$ 2,095,564	\$ 7,528,462	\$ 4,485,462	\$ 15,541,379	\$ 15,967,094	\$ 3,069,243	\$ 7,096,211	\$ 4,998,243
% change versus prior year	1.02%	3.62%	2.16%	7.06%	6.78%	1.30%	2.79%	1.91%





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual	Actual	Actual	Original	Projected	Budget	Forecast		
	2017-18	2018-19	2019-20	Budget 2020-21	Actual 2020-21	2021-22	2022-23	2023-24	2024-25
<b>District Operating Funds - Revenues</b>									
5100 Local Sources									
5111 Current Tax	\$ 115,508,376	\$ 119,878,038	\$ 125,514,443	\$ 124,645,296	\$ 127,440,012	\$ 129,908,687	\$ 136,016,127	\$ 140,064,645	\$ 144,234,618
5112 Delinquent Tax	3,443,766	3,470,900	3,418,936	3,500,000	3,350,000	3,350,000	3,350,000	3,350,000	3,400,000
5113 Proposition C Sales Tax	17,163,794	18,097,029	18,460,443	17,992,530	18,969,675	19,376,829	19,376,829	19,376,829	19,476,829
5114 Intangible Tax	369,856	214,202	439,176	214,202	134,885	134,885	134,885	134,885	134,885
5115 Surtax	1,893,813	1,808,807	1,991,523	1,991,523	1,977,170	1,977,170	1,977,170	1,977,170	1,977,170
5116 In Lieu of Tax Payments	-	-	-	-	1,463,498	1,463,498	1,463,498	1,463,498	1,463,498
5122 Summer School Tuition	39,109	31,770	1,558	-	-	35,000	35,000	35,000	35,000
5141 Interest - Daily Account	90,977	97,747	74,111	52,500	40,000	50,000	50,000	50,000	50,000
5142 Interest - Investments	986,802	1,796,224	1,480,270	525,000	525,000	370,000	370,000	370,000	370,000
5144 Interest - Collector	30,468	167,093	113,312	70,000	70,000	70,000	70,000	70,000	70,000
5191 Rentals	166,317	147,221	94,377	150,000	75,000	150,000	150,000	150,000	150,000
5192 Donations	2,243	-	4,700	-	-	-	-	-	-
5193 Offset Printing	172,493	179,380	144,209	150,000	130,000	150,000	150,000	150,000	150,000
5195 Refund of Expenditure	75,545	77,148	136,645	83,450	193,450	83,450	83,450	83,450	83,450
5197 Sale of Misc. Items	344,444	134,557	15,670	20,000	7,688	15,000	15,000	15,000	15,000
5198 Fundraising Activities	-	-	6,797	-	-	-	-	-	-
5199 Misc. Local Revenue	396,823	270,319	183,112	100,000	100,000	100,000	100,000	100,000	100,000
<b>51XX Local Sources</b>	<b>\$ 140,684,826</b>	<b>\$ 146,370,435</b>	<b>\$ 152,079,282</b>	<b>\$ 149,494,501</b>	<b>\$ 154,476,378</b>	<b>\$ 157,234,519</b>	<b>\$ 163,341,959</b>	<b>\$ 167,390,477</b>	<b>\$ 171,710,450</b>
5200 Intermediate Sources									
5211 Fines and Forfeitures	\$ 424,110	\$ 461,581	\$ 750,789	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233	\$ 395,233
5221 State Assessed Utilities	1,072,845	1,030,649	1,078,441	1,080,416	1,157,035	1,157,035	1,157,035	1,157,035	1,157,035
5234 County Stock Insurance	261,966	69,081	472,314	472,314	189,524	189,524	189,524	189,524	189,524
<b>52XX Intermediate Sources</b>	<b>\$ 1,758,921</b>	<b>\$ 1,561,311</b>	<b>\$ 2,301,544</b>	<b>\$ 1,947,963</b>	<b>\$ 1,741,792</b>				
5300 State Sources									
5311 Basic Formula - State Aid	\$ 49,228,821	\$ 58,236,568	\$ 56,648,256	\$ 53,201,297	\$ 53,725,377	\$ 58,343,860	\$ 58,343,860	\$ 58,343,860	\$ 58,843,860
5312 Transportation	2,073,946	2,253,101	2,059,772	2,000,000	1,953,745	1,500,000	1,500,000	1,500,000	1,500,000



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual	Actual	Actual	Original	Projected	Budget	Forecast		
	2017-18	2018-19	2019-20	Budget 2020-21	Actual 2020-21	2021-22	2022-23	2023-24	2024-25
5300 State Sources (cont.)									
5314 Early Childhood, Spec Ed	4,428,105	4,369,988	4,427,091	4,600,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
5319 Classroom Trust Fund	6,891,632	6,996,135	5,605,420	6,669,488	6,914,385	7,049,373	7,049,373	7,049,373	7,081,873
5324 Parents as Teachers	561,712	598,030	696,630	550,000	682,755	682,755	682,755	682,755	682,755
5332 State Career and Technical Education	731,613	675,131	629,509	250,000	275,000	275,000	275,000	275,000	275,000
5369 Resid Place/Excess Cost	263,741	149,742	211,622	216,767	206,665	208,010	208,010	208,010	208,010
5371 Readers for the Blind	1,483	1,327	-	-	-	-	-	-	-
5381 Extraordinary Cost - High Needs Fund	1,802,021	1,059,484	1,335,121	1,400,000	1,531,415	1,556,415	1,581,415	1,606,415	1,631,415
5397 Other State Revenue	73,488	851	134,355	-	-	-	-	-	-
<b>53XX State Sources</b>	<b>\$ 66,056,562</b>	<b>\$ 74,340,357</b>	<b>\$ 71,747,776</b>	<b>\$ 68,887,552</b>	<b>\$ 69,589,342</b>	<b>\$ 73,915,413</b>	<b>\$ 73,940,413</b>	<b>\$ 73,965,413</b>	<b>\$ 74,522,913</b>
5400 Federal Sources									
5412 Medicaid	\$ 487,392	\$ 697,144	\$ 825,812	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	-	-	-	-	-	6,136,000	-	-	-
5424 CARES - ESSER	-	-	-	2,500,000	2,507,259	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	321,431	-	-	-	-
5427 Career Education Federal Perkins Grant	-	501,899	296,530	274,301	296,530	296,530	296,530	296,530	296,530
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	3,715,524	-	-	-	-
5437 IDEA Grants	38,337	31,096	84,001	84,001	64,184	64,184	64,184	64,184	64,184
5441 Entitlement PL 94-142	3,564,178	3,590,462	3,734,226	3,650,000	3,650,000	3,450,000	3,500,000	3,500,000	3,550,000
5442 Early Childhood, Spec Ed	617,807	498,411	464,014	650,000	600,000	600,000	600,000	650,000	600,000
5451 Title I	2,873,145	4,260,102	2,823,238	3,550,000	3,050,000	3,050,000	3,050,000	3,050,000	3,100,000
5461 Title IV A	-	92,595	135,273	-	76,570	76,570	76,570	76,570	76,570
5462 Title III	-	8,821	8,127	5,000	5,000	5,000	5,000	5,000	5,000
5465 Title II A	296,250	691,139	553,336	947,183	697,183	997,183	997,183	997,183	997,183
5472 Child Care Development	3,699	4,374	4,087	-	-	-	-	-	-
5481 USDA-Summer Program	-	-	-	-	271,919	-	-	-	-
5484 Pell Funds	330	-	125	-	-	-	-	-	-
5496 E Rate Funds	308,601	349,802	136,327	136,327	92,467	92,467	92,467	92,467	92,467
5497 Other Federal Revenue	756	-	36	-	-	-	-	-	-
<b>54XX Federal Sources</b>	<b>\$ 8,190,495</b>	<b>\$ 10,725,845</b>	<b>\$ 9,065,132</b>	<b>\$ 12,396,812</b>	<b>\$ 15,948,067</b>	<b>\$ 15,367,934</b>	<b>\$ 9,281,934</b>	<b>\$ 9,331,934</b>	<b>\$ 9,381,934</b>
5600 Other Sources									
5631 Insurance Recoveries	\$ -	\$ 25,881	\$ 41,966	\$ -	\$ 33,798	\$ -	\$ -	\$ -	\$ -
<b>56XX Other Sources</b>	<b>\$ -</b>	<b>\$ 25,881</b>	<b>\$ 41,966</b>	<b>\$ -</b>	<b>\$ 33,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**DISTRICT OPERATING FUNDS REVENUE SUMMARY**

Revenue Object Category	Actual	Actual	Actual	Original	Projected	Budget	Forecast		
	2017-18	2018-19	2019-20	Budget 2020-21	Actual 2020-21	2021-22	2022-23	2023-24	2024-25
5800 Tuition									
5810 Tuition - Other Districts	\$ 129,286	\$ 24,485	\$ 119,968	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
5820 Tuition - Area Voc Fees	36,000	25,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
<b>58XX Tuition</b>	<b>\$ 165,286</b>	<b>\$ 49,985</b>	<b>\$ 144,468</b>	<b>\$ 144,500</b>					
5900 Other Financing Sources									
5999 Other Financing Sources	\$ -	\$ 37,505	\$ -	\$ 12,115,504	\$ 5,262,060	\$ 7,914,379	\$ -	\$ -	\$ -
<b>59XX Other Financing Sources</b>	<b>\$ -</b>	<b>\$ 37,505</b>	<b>\$ -</b>	<b>\$ 12,115,504</b>	<b>\$ 5,262,060</b>	<b>\$ 7,914,379</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>All Funds - Revenues</b>	<b>\$ 216,856,090</b>	<b>\$ 233,111,319</b>	<b>\$ 235,380,168</b>	<b>\$ 244,986,832</b>	<b>\$ 247,195,937</b>	<b>\$ 256,318,537</b>	<b>\$ 248,450,598</b>	<b>\$ 252,574,116</b>	<b>\$ 257,501,589</b>



## COLUMBIA PUBLIC SCHOOLS

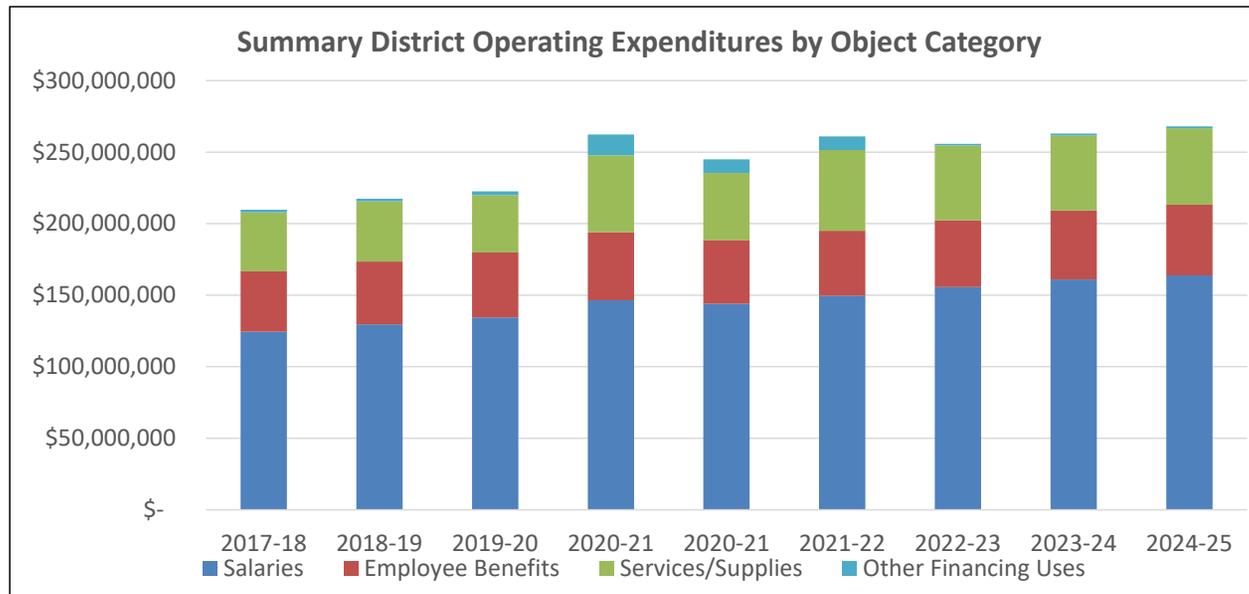
### 2021-22 BUDGET

**Program:** Summary Expenditures Budget

**Function(s):** Total All Functions - District Operating

Expenditure Object Category	Actual	Actual	Actual	Original	Projected	Budget	Forecast		
	2017-18	2018-19	2019-20	Budget 2020-21	Actual 2020-21	2021-22	2022-23	2023-24	2024-25
Salaries	\$ 124,460,557	\$ 129,592,944	\$ 134,537,574	\$ 146,456,647	\$ 144,006,061	\$ 149,606,229	\$ 155,612,567	\$ 160,940,432	\$ 163,820,854
Employee Benefits	\$ 42,291,365	\$ 43,983,490	\$ 45,389,192	\$ 47,602,430	\$ 44,550,177	\$ 45,408,994	\$ 46,852,276	\$ 48,240,622	\$ 49,493,443
Services/Supplies	\$ 41,211,330	\$ 41,922,989	\$ 40,050,411	\$ 53,771,179	\$ 46,962,316	\$ 56,470,426	\$ 52,090,049	\$ 52,470,049	\$ 53,335,049
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174	\$ 1,237,550	\$ 1,263,400	\$ 1,296,375
<b>Total</b>	<b>\$ 209,680,135</b>	<b>\$ 217,379,578</b>	<b>\$ 222,651,396</b>	<b>\$ 262,352,309</b>	<b>\$ 244,940,898</b>	<b>\$ 260,916,823</b>	<b>\$ 255,792,442</b>	<b>\$ 262,914,503</b>	<b>\$ 267,945,721</b>

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## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY

<u>Program</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Elementary Instruction	\$ 36,623,291	\$ 37,310,310	\$ 38,552,869	\$ 43,027,396	\$ 41,063,228	\$ 39,660,135
Middle Instruction	\$ 19,897,718	\$ 20,532,558	\$ 21,050,326	\$ 23,165,471	\$ 22,068,281	\$ 23,491,543
Senior High Instruction	\$ 21,170,795	\$ 21,796,687	\$ 22,741,800	\$ 23,552,744	\$ 23,369,248	\$ 23,957,532
Summer School Instruction	\$ 2,661,901	\$ 2,606,715	\$ 776,654	\$ 3,171,712	\$ 3,867,762	\$ 3,945,263
Douglass High Instruction	\$ 960,793	\$ 942,241	\$ 968,666	\$ 1,016,828	\$ 962,571	\$ 1,018,011
General Instruction	\$ 262,722	\$ 1,076,938	\$ 1,068,793	\$ 1,067,296	\$ 1,056,767	\$ 1,074,935
Special Education Instruction	\$ 24,962,222	\$ 16,286,526	\$ 15,984,142	\$ 18,227,199	\$ 16,794,121	\$ 17,644,038
Early Childhood Special Education	\$ 4,312,581	\$ 2,617,652	\$ 2,835,530	\$ 3,171,609	\$ 3,125,234	\$ 3,303,542
Gifted Program	\$ 1,419,250	\$ 1,531,886	\$ 1,483,405	\$ 1,621,285	\$ 1,544,317	\$ 1,639,664
Title I	\$ 1,710,126	\$ 1,705,337	\$ 1,752,281	\$ 1,794,226	\$ 1,849,667	\$ 1,899,407
English-Second Language	\$ 2,322,819	\$ 2,621,885	\$ 2,817,256	\$ 3,086,847	\$ 3,035,432	\$ 3,055,968
Vocational Instruction	\$ 4,021,441	\$ 3,980,735	\$ 4,230,397	\$ 4,332,311	\$ 4,080,824	\$ 4,305,104
Student Activities-Athletics	\$ 2,554,006	\$ 2,551,274	\$ 2,409,349	\$ 2,476,916	\$ 2,636,117	\$ 2,641,592
Adult Basic Education	\$ -	\$ 19,627	\$ 12,901	\$ 13,980	\$ 13,980	\$ 13,980
Tuition Payments	\$ 494,088	\$ 1,628,300	\$ 1,899,351	\$ 1,501,000	\$ 1,501,000	\$ 1,532,530
Guidance	\$ 4,706,588	\$ 5,064,515	\$ 5,385,883	\$ 5,867,155	\$ 5,880,203	\$ 6,024,115
Pupil Services	\$ 5,249,596	\$ 14,289,661	\$ 15,444,903	\$ 17,403,628	\$ 16,873,285	\$ 17,534,443
Educational Media Services	\$ 3,922,872	\$ 590,006	\$ 642,895	\$ 738,982	\$ 666,669	\$ 690,728
Support Services and Instructional Staff	\$ 8,450,294	\$ 13,164,576	\$ 14,373,612	\$ 16,557,437	\$ 15,421,637	\$ 23,357,857
Administrative Services	\$ 3,390,670	\$ 9,611,661	\$ 9,790,148	\$ 10,752,050	\$ 10,052,915	\$ 11,493,660
Other Administrative Services	\$ 13,355,465	\$ 13,744,386	\$ 14,249,343	\$ 15,618,212	\$ 15,290,446	\$ 15,741,132
Business Services	\$ 1,134,017	\$ 1,340,457	\$ 1,407,409	\$ 1,409,458	\$ 1,440,598	\$ 1,440,355
Maintenance & Facilities Mgmt.	\$ 20,038,629	\$ 20,124,581	\$ 21,028,093	\$ 24,463,453	\$ 22,916,837	\$ 22,157,471
Security Services	\$ 744,731	\$ 766,861	\$ 1,004,143	\$ 1,015,413	\$ 869,183	\$ 941,568
Transportation Services	\$ 12,505,266	\$ 12,745,225	\$ 10,224,003	\$ 13,899,711	\$ 10,318,004	\$ 13,893,902
Research and Information Systems	\$ 5,678,531	\$ 1,330,038	\$ 2,051,805	\$ 2,301,597	\$ 2,558,852	\$ 2,625,222
Community Services	\$ 860,843	\$ 850,791	\$ 831,094	\$ 1,040,990	\$ 1,134,709	\$ 1,014,376
Early Childhood	\$ 3,376,047	\$ 3,474,809	\$ 3,671,484	\$ 4,194,867	\$ 3,920,394	\$ 4,112,535
Parents as Teachers	\$ 1,175,950	\$ 1,193,185	\$ 1,288,642	\$ 1,340,483	\$ 1,206,273	\$ 1,275,041
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174
<b>Total</b>	<b>\$ 209,680,135</b>	<b>\$ 217,379,578</b>	<b>\$ 222,651,396</b>	<b>\$ 262,352,309</b>	<b>\$ 244,940,898</b>	<b>\$ 260,916,823</b>

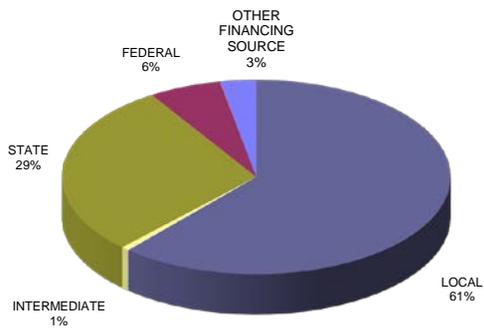


# COLUMBIA PUBLIC SCHOOLS

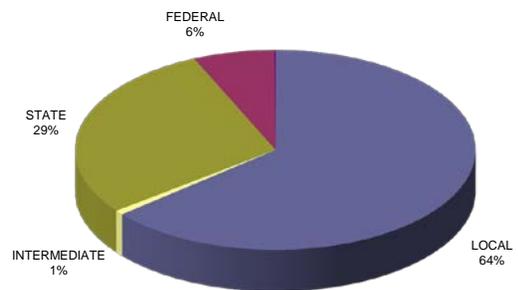
## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS

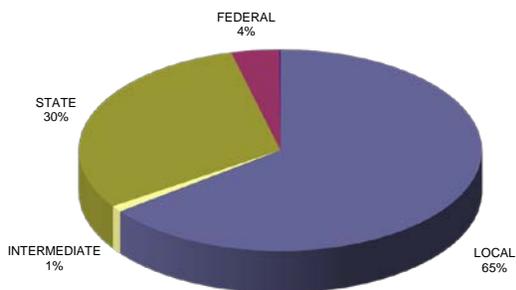
**OPERATING REVENUES  
BUDGET 2021-22**



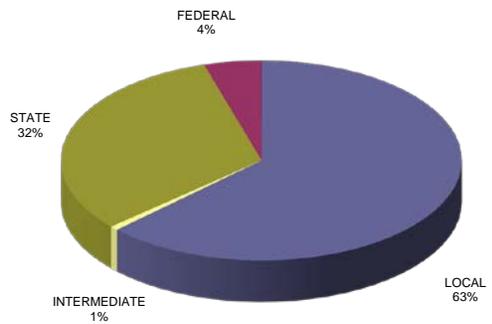
**OPERATING REVENUES  
PROJECTED ACTUAL 2020-21**



**OPERATING REVENUES  
ACTUAL 2019-20**



**OPERATING REVENUES  
ACTUAL 2018-19**



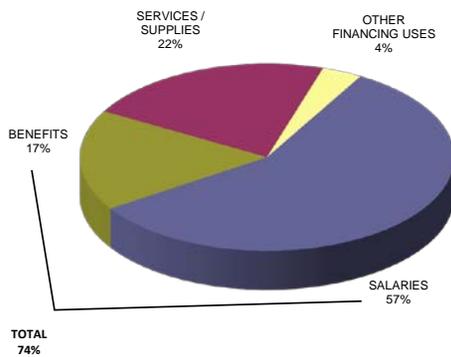


# COLUMBIA PUBLIC SCHOOLS

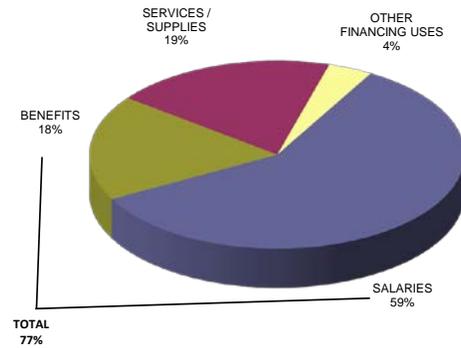
## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS

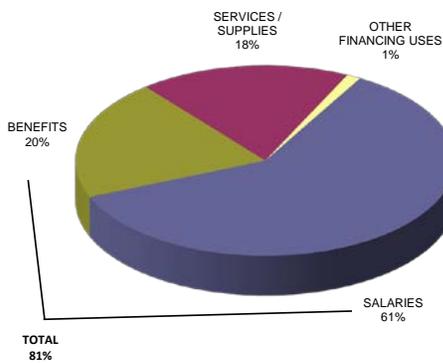
**OPERATING EXPENDITURES  
BUDGET 2021-22**



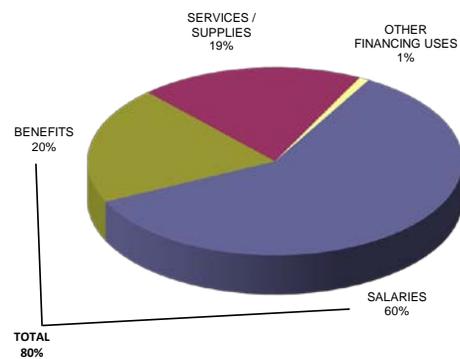
**OPERATING EXPENDITURES  
PROJECTED ACTUAL 2020-21**



**OPERATING EXPENDITURES  
ACTUAL 2019-20**



**OPERATING EXPENDITURES  
ACTUAL 2018-19**





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Elementary School Instruction

**Function(s):** Elementary School Instruction  
1111 through 1129

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 24,459,669	\$ 25,219,269	\$ 26,588,898	\$ 27,788,389	\$ 26,699,129	\$ 27,596,957
Employee Benefits	\$ 9,032,954	\$ 9,226,500	\$ 9,580,791	\$ 9,780,281	\$ 9,190,226	\$ 9,288,464
Services/Supplies	\$ 3,130,668	\$ 2,864,541	\$ 2,383,180	\$ 5,458,726	\$ 5,173,873	\$ 2,774,714
<b>Total</b>	<b>\$ 36,623,291</b>	<b>\$ 37,310,310</b>	<b>\$ 38,552,869</b>	<b>\$ 43,027,396</b>	<b>\$ 41,063,228</b>	<b>\$ 39,660,135</b>

<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
Number of Schools	21	21	21	21	21	21
Number of Students						
September membership	8,408	8,423	8,468	8,468	7,815	8,115
February membership	8,480	8,495	8,479	8,479	7,748	8,048
Average membership	8,444	8,459	8,474	8,474	7,782	8,082
Per Pupil Cost Instructional Expense Only	\$ 4,337	\$ 4,411	\$ 4,550	\$ 5,078	\$ 5,277	\$ 4,908
Enrollment (September head counts)	8,428	8,458	8,540	8,540	7,863	8,163
Staff FTE:						
Teachers	470.57	470.71	429.07	436.07	470.64	467.64
Instructional/Classroom Aides	85.99	83.06	83.94	88.94	69.86	80.86
Playground Monitors	0.20	-	-	-	-	-
<b>Total</b>	<b>556.76</b>	<b>553.77</b>	<b>513.01</b>	<b>525.01</b>	<b>540.50</b>	<b>548.50</b>

Membership per FTE	15.17	15.28	16.52	16.14	14.40	14.73
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**Costs Specific to location:**

Note - does not include district wide costs							20-21 Average Membership	20-21 Avg Cost Per Member	
Alpha Hart Lewis	Title	\$ 1,727,095	\$ 1,450,024	\$ 1,525,887	\$ 1,653,189	\$ 1,542,871	\$ 1,680,671	353	\$ 4,371
Battle	Title	\$ 1,630,011	\$ 1,796,131	\$ 1,736,062	\$ 1,832,270	\$ 1,665,418	\$ 1,787,917	383	\$ 4,348
Benton	Title	\$ 1,389,297	\$ 1,179,118	\$ 1,102,361	\$ 1,147,176	\$ 1,013,005	\$ 1,051,917	201	\$ 5,040
Beulah Ralph		\$ 1,998,974	\$ 2,330,081	\$ 2,508,142	\$ 2,714,933	\$ 2,600,875	\$ 2,754,266	657	\$ 3,959
Blue Ridge	Title	\$ 1,799,365	\$ 1,764,382	\$ 1,928,701	\$ 2,037,443	\$ 1,970,943	\$ 2,041,780	434	\$ 4,541
Cedar Ridge	Title	\$ 955,879	\$ 1,565,474	\$ 1,635,713	\$ 1,792,570	\$ 1,650,054	\$ 1,738,974	362	\$ 4,558
Derby Ridge	Title	\$ 1,724,924	\$ 1,606,967	\$ 1,709,020	\$ 1,819,113	\$ 1,778,636	\$ 1,641,070	403	\$ 4,413
Fairview		\$ 2,052,068	\$ 2,127,381	\$ 2,103,227	\$ 2,194,488	\$ 2,183,901	\$ 2,282,402	435	\$ 5,020
Grant		\$ 1,330,032	\$ 1,320,595	\$ 1,374,195	\$ 1,393,986	\$ 1,318,213	\$ 1,365,141	276	\$ 4,776
Locust		\$ 1,756,306	\$ 1,377,100	\$ 1,238,995	\$ 1,271,111	\$ 1,243,436	\$ 1,282,541	210	\$ 5,921
Midway Heights		\$ 1,181,711	\$ 1,259,641	\$ 1,276,103	\$ 1,329,320	\$ 1,250,722	\$ 1,315,049	208	\$ 6,013
Mill Creek		\$ 2,578,318	\$ 2,729,761	\$ 2,785,034	\$ 2,908,614	\$ 2,745,802	\$ 2,872,640	566	\$ 4,851
New Haven		\$ 1,220,486	\$ 1,235,021	\$ 1,381,381	\$ 1,437,641	\$ 1,378,362	\$ 1,446,668	269	\$ 5,124
Parkade	Title	\$ 1,616,675	\$ 1,773,853	\$ 1,946,131	\$ 2,045,911	\$ 1,968,357	\$ 2,053,763	488	\$ 4,034
Paxton Keeley		\$ 2,515,361	\$ 2,709,353	\$ 2,944,022	\$ 3,058,941	\$ 2,714,545	\$ 2,855,269	607	\$ 4,472
Ridgeway		\$ 1,068,879	\$ 1,095,586	\$ 1,169,447	\$ 1,205,482	\$ 1,110,420	\$ 1,145,211	233	\$ 4,766
Rockbridge		\$ 1,891,437	\$ 1,934,038	\$ 1,931,459	\$ 2,068,484	\$ 2,037,703	\$ 2,127,255	442	\$ 4,610
Russell		\$ 1,770,673	\$ 1,859,988	\$ 2,066,592	\$ 2,189,382	\$ 2,158,206	\$ 2,230,688	390	\$ 5,534
Shepard	Title	\$ 2,202,406	\$ 2,279,146	\$ 2,334,660	\$ 2,376,199	\$ 2,009,222	\$ 2,098,856	449	\$ 4,475
Two Mile Prairie		\$ 919,134	\$ 954,813	\$ 953,728	\$ 983,442	\$ 944,529	\$ 985,463	148	\$ 6,382
West Boulevard	Title	\$ 1,510,927	\$ 1,675,479	\$ 1,510,712	\$ 1,560,892	\$ 1,509,988	\$ 1,585,624	269	\$ 5,613
All Elementary Costs		\$ 1,783,333	\$ 1,286,378	\$ 1,391,297	\$ 4,006,809	\$ 4,268,020	\$ 1,316,970	-	-
<b>Total Instructional Expense</b>		<b>\$ 36,623,291</b>	<b>\$ 37,310,310</b>	<b>\$ 38,552,869</b>	<b>\$ 43,027,396</b>	<b>\$ 41,063,228</b>	<b>\$ 39,660,135</b>	<b>7,783</b>	<b>\$ 5,096</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Elementary School Instruction

**Program:** Elementary School Instruction

**Function(s):** Elementary School Instruction  
1111 through 1129

**Mission:** The mission of elementary instruction is to provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

**Program Information:** This program represents District expenditures for the instructional program for kindergarten through grade 5. This includes regular classroom instruction and specific areas of instruction for reading, health, music, art, science, math, social studies, physical education and language arts.

Budget allocations for this program are made by the Assistant Superintendent for Elementary Education based on requests by the supervisor/coordinator for each area or, for general services and supplies, based on the needs and number of students served in each building.

**Variance Discussion:** Expenditures have a net decrease as compared to 2020-21 projected actual after the following reductions and improvements.

#### Reductions

- Decrease for reduction of 3.0 teacher FTE for reduced elementary enrollment
- Decrease for purchase of elementary Language Arts reading comprehensive materials in 2020-21.



#### Improvements/Increases

- Increases in compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Addition for purchase of new elementary math curriculum
- Increase in number of classroom aides as all the authorized positions were not filled in 2020-21 due to the COVID-19 pandemic

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Middle School Instruction

**Function(s):** Middle School Instruction  
1130 through 1149

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 13,494,084	\$ 14,333,204	\$ 14,685,629	\$ 16,143,299	\$ 15,635,589	\$ 15,822,111
Employee Benefits	\$ 4,537,332	\$ 4,814,856	\$ 4,959,464	\$ 5,287,671	\$ 5,168,958	\$ 5,175,236
Services/Supplies	\$ 1,866,302	\$ 1,384,498	\$ 1,405,233	\$ 1,734,501	\$ 1,263,734	\$ 2,494,196
<b>Total</b>	<b>\$ 19,897,718</b>	<b>\$ 20,532,558</b>	<b>\$ 21,050,326</b>	<b>\$ 23,165,471</b>	<b>\$ 22,068,281</b>	<b>\$ 23,491,543</b>

<b>Program Data:</b>	<b>Grades 6-8 2017-18</b>	<b>Grades 6-8 2018-19</b>	<b>Grades 6-8 2019-20</b>	<b>Grades 6-8 2020-21</b>	<b>Grades 6-8 2020-21</b>	<b>Grades 6-8 2021-22</b>
Number of Schools	6	6	6	7	7	7
Number of Students						
September membership	4,061	4,162	4,293	4,293	4,235	4,135
February membership	4,068	4,151	4,277	4,277	4,123	4,023
Average membership	4,065	4,157	4,285	4,285	4,179	4,079
Per Pupil Cost Instructional Expense Only	\$ 4,895	\$ 4,940	\$ 4,913	\$ 5,406	\$ 5,281	\$ 5,759
Enrollment (September head counts)	4,086	4,162	4,262	4,321	4,255	4,105
Staff FTE:						
Teachers	245.69	254.68	243.36	265.86	277.00	272.00
Instructional Aides	8.00	7.00	9.00	11.00	10.00	10.00
AVID Tutors	9.00	9.00	9.00	9.00	9.00	9.00
Lunch Monitors	0.69	0.69	0.69	0.69	0.69	0.69
<b>Total</b>	<b>263.38</b>	<b>271.37</b>	<b>262.05</b>	<b>286.55</b>	<b>296.69</b>	<b>291.69</b>
Membership per FTE	15.43	15.32	16.35	14.95	14.09	13.98

<b>Costs Specific to location</b>	Note - does not include district wide costs						20-21 Average Membership	20-21 Avg Cost Per Member
	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22		
Gentry Middle	\$ 4,173,058	\$ 4,377,627	\$ 4,278,767	\$ 4,372,808	\$ 3,583,611	\$ 3,711,959	728	\$ 4,923
Jefferson Middle	\$ 2,881,940	\$ 3,153,342	\$ 3,295,564	\$ 3,350,790	\$ 2,887,582	\$ 2,997,358	505	\$ 5,718
John Warner Middle	\$ -	\$ -	\$ -	\$ 1,145,257	\$ 2,808,032	\$ 2,830,770	514	\$ 5,463
Lange Middle	\$ 2,690,043	\$ 2,920,930	\$ 2,962,264	\$ 3,211,838	\$ 2,918,520	\$ 3,040,667	633	\$ 4,611
Oakland Middle	\$ 2,684,862	\$ 2,739,519	\$ 2,971,379	\$ 3,224,443	\$ 3,079,716	\$ 3,206,136	604	\$ 5,099
Smithton Middle	\$ 3,507,337	\$ 3,653,587	\$ 3,649,733	\$ 3,735,270	\$ 3,224,869	\$ 3,212,703	586	\$ 5,503
West Middle	\$ 2,955,930	\$ 3,107,821	\$ 3,211,723	\$ 3,328,377	\$ 3,058,135	\$ 2,940,972	607	\$ 5,038
All Middle Costs	\$ 1,004,548	\$ 579,732	\$ 680,896	\$ 796,688	\$ 507,816	\$ 1,550,978	-	-
<b>Total Instructional Expense</b>	<b>\$ 19,897,718</b>	<b>\$ 20,532,558</b>	<b>\$ 21,050,326</b>	<b>\$ 23,165,471</b>	<b>\$ 22,068,281</b>	<b>\$ 23,491,543</b>	<b>4,177</b>	<b>\$ 5,283</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



**Program:** Middle School Instruction

**Function(s):** Middle School Instruction  
1130 through 1149

**Mission:** The mission of middle school instruction is to provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

**Program Information:** This program represents District expenditures for the instructional program for grade 6 through grade 8. This includes specific areas of instruction for health, music, art, science, math, social studies, reading, foreign languages, business, family and consumer science, industrial technology, speech, journalism, physical education and language arts.

Budget allocations for this program are made by the Assistant Superintendent for Secondary Education based on requests by the supervisor/coordinator for each area or, for general services and supplies, based on the needs and number of students served in each building.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.



#### Reductions

- Decrease in 5.0 Core classroom teacher FTE due to reduced enrollment at the middle school level

#### Improvements/Increases

- Increases in compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Addition for purchase of new middle school mathematics curriculum
- Addition for purchase of new middle school social studies curriculum

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** High School Instruction

**Function(s):** High School Instruction  
1150 through 1189

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 14,259,588	\$ 14,967,165	\$ 15,770,707	\$ 16,263,233	\$ 15,985,567	\$ 16,556,727
Employee Benefits	\$ 4,774,185	\$ 4,967,603	\$ 5,174,098	\$ 5,150,860	\$ 5,095,407	\$ 5,206,526
Services/Supplies	\$ 2,137,022	\$ 1,861,919	\$ 1,796,995	\$ 2,138,651	\$ 2,288,274	\$ 2,194,279
<b>Total</b>	<b>\$ 21,170,795</b>	<b>\$ 21,796,687</b>	<b>\$ 22,741,800</b>	<b>\$ 23,552,744</b>	<b>\$ 23,369,248</b>	<b>\$ 23,957,532</b>

<b>Program Data:</b>	<b>Grades 9-12 2017-18</b>	<b>Grades 9-12 2018-19</b>	<b>Grades 9-12 2019-20</b>	<b>Grades 9-12 2020-21</b>	<b>Grades 9-12 2020-21</b>	<b>Grades 9-12 2021-22</b>
Number of Schools	3	3	3	3	3	3
Number of Students						
September membership	5,226	4,994	5,014	5,082	5,134	5,234
February membership	5,123	4,829	4,849	4,896	4,729	4,829
Average membership	5,175	4,912	4,932	4,989	4,932	5,032
Per Pupil Cost Instructional Expense Only	\$ 4,091	\$ 4,438	\$ 4,612	\$ 4,721	\$ 4,739	\$ 4,762
Enrollment (September head counts)	5,260	5,138	5,188	5,371	5,656	5,756
Staff FTE:						
Teachers	256.18	259.88	247.83	249.83	267.28	269.28
Permanent Substitutes	9.00	8.00	8.00	8.00	8.00	8.00
Instructional Aides	1.00	1.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>266.18</b>	<b>268.88</b>	<b>257.83</b>	<b>259.83</b>	<b>277.28</b>	<b>279.28</b>

Membership per FTE: 19.44 (2017-18), 18.27 (2018-19), 19.13 (2019-20), 19.20 (2020-21), 17.79 (2020-21), 18.02 (2021-22)

**Costs Specific to Location**

	Note - does not include district wide costs						20-21 Average Membership	20-21 Avg Cost Per Member
Battle	\$ 5,542,597	\$ 5,672,748	\$ 5,768,520	\$ 6,042,344	\$ 5,856,396	\$ 6,238,069	\$ 1,401	\$ 4,180
Hickman	\$ 7,318,820	\$ 7,687,432	\$ 7,820,636	\$ 8,109,920	\$ 7,705,494	\$ 8,170,831	\$ 1,770	\$ 4,353
Rock Bridge	\$ 6,861,976	\$ 7,209,084	\$ 7,562,557	\$ 7,995,441	\$ 7,760,326	\$ 7,907,164	\$ 1,761	\$ 4,407
All Sr. High Costs	\$ 1,447,402	\$ 1,227,423	\$ 1,590,087	\$ 1,405,039	\$ 2,047,032	\$ 1,641,468	\$ -	\$ -
<b>Total Instructional Expense</b>	<b>\$ 21,170,795</b>	<b>\$ 21,796,687</b>	<b>\$ 22,741,800</b>	<b>\$ 23,552,744</b>	<b>\$ 23,369,248</b>	<b>\$ 23,957,532</b>	<b>\$ 4,932</b>	<b>\$ 4,738</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



**Program:** High School Instruction

**Function(s):** High School Instruction  
1150 through 1189

**Mission:** The mission of high school instruction is to provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

**Program Information:** This program represents District expenditures for the instructional program for grade 9 through grade 12. This includes specific areas of instruction for health, music, art, science, math, social studies, reading, foreign languages, business, human environmental science, industrial technology, speech, journalism, computer science, photography, humanities, publications, physical education and language arts.

Budget allocations for this program are made by the Assistant Superintendent for Secondary Education based on requests by the supervisor/coordinator for each area or, for general services and supplies, based on the needs and number of students served in each building. Detailed budget information for each building and/or program may be found in the supplemental section of this budget.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in 2.0 teacher FTE to address elective enrollment needs at the high school level
- Increase service and supply budget for purchase of new concert attire for Battle High School



**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Summer School Instruction  
**Function(s):** Summer School Instruction  
 1191

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Projected Actual 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 1,853,084	\$ 1,818,504	\$ 325,504	\$ 2,289,231	\$ 2,938,400	\$ 3,015,900
Employee Benefits	\$ 300,411	\$ 294,085	\$ 55,727	\$ 348,756	\$ 395,637	\$ 395,638
Services/Supplies	\$ 508,406	\$ 494,126	\$ 395,423	\$ 533,725	\$ 533,725	\$ 533,725
<b>Total</b>	<b>\$ 2,661,901</b>	<b>\$ 2,606,715</b>	<b>\$ 776,654</b>	<b>\$ 3,171,712</b>	<b>\$ 3,867,762</b>	<b>\$ 3,945,263</b>

Function 1191 includes only traditional instruction. Administrative, Student Health, Gifted, ELL and Special Education Services costs are included in their respective functions.

<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
Summer School Enrollment	9,025	9,085	1,657	9,050	9,000	9,250
Summer School ADA (Avg. Daily Attend)	778.28	809.63	113.51	800.00	800.00	850.00

This ADA includes all students whether the cost is reflected on this page or not and is from previous summer in order to line up with timing of funding. Enrollment is the number of students taking courses. ADA is the DESE calculated figure which drives funding from the formula. ADA is determined by using enrollment, rate of attendance and the number of days which compare to a regular school calendar.

Per Pupil Cost	\$ 3,420	\$ 3,220	\$ 6,842	\$ 3,965	\$ 4,835	\$ 4,641
Staff FTE: Support Staff	0.50	0.50	0.50	0.50	0.50	0.50

Teaching, Administrative, Student Support & Office Support Personnel are not assigned FTE as this work is in addition to their permanent full year position. FTE shown here is only for the support staff working full year.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Summer  
School  
Instruction

**Program:** Summer School Instruction

**Function(s):** Summer School Instruction  
1191

**Mission:** The mission of summer school is to provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

**Program Information:** This program represents District expenditures for the instructional program for kindergarten through grade 12. This includes regular classroom instruction and specific areas of instruction for reading, health, music, art, science, math, social studies, physical education and language arts. Special programs are also supported including arts, gifted, Multicultural Achievement Committee (MAC) Scholars camp, credit recovery and credit completion.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. All other costs including transportation, administration, student support and other areas are reflected on the appropriate pages of this budget.



#### Reductions

- None

#### Improvements/Increases

- During the summer of 2020, there was not a traditional summer school offered for K-8 due to the COVID-19 closure. During the summer of 2021, an extended summer school will be offered.
- Continue increases to allow for expanded programming and course offerings for 2021-22.

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Douglass High Instruction  
**Function(s):** Douglass High Instruction  
1195

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 673,810	\$ 671,462	\$ 691,973	\$ 715,577	\$ 704,238	\$ 725,646
Employee Benefits	\$ 227,905	\$ 216,096	\$ 235,687	\$ 238,590	\$ 227,889	\$ 231,704
Services/Supplies	\$ 59,078	\$ 54,683	\$ 41,006	\$ 62,661	\$ 30,444	\$ 60,661
<b>Total</b>	<b>\$ 960,793</b>	<b>\$ 942,241</b>	<b>\$ 968,666</b>	<b>\$ 1,016,828</b>	<b>\$ 962,571</b>	<b>\$ 1,018,011</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
September membership	128	127	114	130	117	120
February membership	150	159	124	160	125	150
Average membership	139	143	119	145	121	135
Per Pupil Cost	\$ 6,912	\$ 6,589	\$ 8,140	\$ 7,013	\$ 7,955	\$ 7,541
Enrollment (September head counts)	188	185	185	185	141	150
Number of Students Served in MoOptions Program	56	55	37	55	49	55
Staff FTE:						
Teachers	11.42	10.42	10.42	11.42	11.42	11.42
Instructional Aides	2.00	2.00	2.00	2.00	2.00	2.00
Total	<u>13.42</u>	<u>12.42</u>	<u>12.42</u>	<u>13.42</u>	<u>13.42</u>	<u>13.42</u>
Membership per FTE	10.36	11.51	9.58	10.80	9.02	10.06



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Douglass  
High  
Instruction

**Program:** Douglass High Instruction

**Function(s):** Douglass High Instruction  
1195

**Mission:** The mission of Douglass High School is to offer academic and social opportunities to reengage students so they will demonstrate academic progress while developing and refining self esteem, life and communication skills, their ability to make decisions as responsible citizens, and establish a plan for life after graduation.

**Program Information:** This program represents District expenditures for the instructional programs of Douglass High School. This includes instruction for health, art, science, math, social studies, reading, business, human environmental sciences, language arts, publications, physical education and the “entrepreneurship” programs that have been established.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None



Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Educational credit compensation allowance

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** At Risk Programs for Delinquent and Neglected Youth

**Function(s):** General Instruction

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 160,848	\$ 199,617	\$ 174,215	\$ 183,068	\$ 184,831	\$ 190,937
Employee Benefits	\$ 59,016	\$ 69,782	\$ 63,553	\$ 65,568	\$ 63,171	\$ 63,838
Services/Supplies	\$ 42,858	\$ 807,539	\$ 831,025	\$ 818,660	\$ 808,765	\$ 820,160
<b>Total</b>	<b>\$ 262,722</b>	<b>\$ 1,076,938</b>	<b>\$ 1,068,793</b>	<b>\$ 1,067,296</b>	<b>\$ 1,056,767</b>	<b>\$ 1,074,935</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
September	88	91	91	110	27	90
February	74	81	81	110	27	80
Average	81	86	86	110	27	85
Per Pupil Cost	\$ 3,243	\$ 12,523	\$ 12,428	\$ 9,703	\$ 39,140	\$ 12,646
Staff FTE:						
ACE (Suspension Center)	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Justice Center	1.00	2.00	2.00	2.00	2.00	2.00
CFSP Program	1.00	-	-	-	-	-
Instructional Aide - ACE	1.00	1.00	1.00	1.40	1.40	1.40
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</b>

Note - The students counts are enrollment at JJC, BGTM, & ACE on the above noted count dates

Average number of students per FTE	20.25	21.50	21.50	25.00	6.14	19.32
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In 2013-14 the District entered an agreement for regular education services at BGTM to be provided by Great Circle, thus reducing the number of teachers committed to Boys and Girls Town of MO. Currently teachers at BGTM only provide Special Education Services and are reflected in 1210.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### At Risk Programs

**Program:** At Risk Programs for Delinquent and Neglected Youth

**Function(s):** General Instruction  
1192 through 1199 (other than 1195 DHS)

**Mission:** The mission of general instruction is to provide each child with the knowledge and skills needed for academic achievement, personal effectiveness and productive citizenship.

**Program Information:** This program represents District expenditures for the alternative instructional programs for ACE (Suspension Center), Juvenile Justice Center and the Boys and Girls Town Program.

Budget allocations for these programs are made by the Director of Special Services and the Chief Equity Officer based on needs of the supervisor/coordinator for each area or, for general services and supplies, based on the number of students served in each building. Detailed budget information for each building and/or program may be found in the supplemental section of this budget.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Special Education Instruction

**Function(s):** Special Education Instruction  
1210

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 17,051,456	\$ 11,477,263	\$ 11,277,179	\$ 12,702,172	\$ 12,201,225	\$ 12,954,576
Employee Benefits	\$ 6,297,444	\$ 4,606,538	\$ 4,533,215	\$ 5,227,828	\$ 4,310,297	\$ 4,401,422
Services/Supplies	\$ 1,613,322	\$ 202,725	\$ 173,748	\$ 297,199	\$ 282,599	\$ 288,040
<b>Total</b>	<b>\$ 24,962,222</b>	<b>\$ 16,286,526</b>	<b>\$ 15,984,142</b>	<b>\$ 18,227,199</b>	<b>\$ 16,794,121</b>	<b>\$ 17,644,038</b>

Summer School included above

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
December Count - SPED	1,740	1,792	1,798	1,862	1,834	1,854
Per Pupil Cost	\$ 14,346	\$ 9,088	\$ 8,890	\$ 9,789	\$ 9,157	\$ 9,517
Staff FTE:						
Teachers	162.81	160.48	160.48	145.08	162.72	163.72
School Psych Interns	2.00	-	-	-	-	-
Instructional Aides	5.00	6.00	6.00	4.00	5.00	5.00
Braille Transcriber	1.00	1.00	1.00	1.00	0.80	0.80
Special Needs Nurse	1.00	-	-	-	-	-
Social Worker	3.00	-	-	-	-	-
OTPT/SLP/Psychologists/Diagnosticians	71.22	-	-	-	-	-
Paraprofessionals	<u>151.00</u>	<u>147.00</u>	<u>147.00</u>	<u>151.00</u>	<u>143.97</u>	<u>148.97</u>
<b>Total</b>	<b>397.03</b>	<b>314.48</b>	<b>314.48</b>	<b>301.08</b>	<b>312.49</b>	<b>318.49</b>

Some professional staff and costs in 2100 Pupil Support
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December student count per FTE	4.38	5.70	5.72	6.18	5.87	5.82
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## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### Special Education Instruction

**Program:** Special Education Instruction

**Function(s):** Special Education Instruction  
1210

**Mission:** The mission of special education is to provide free and appropriate education to students with disabilities through identification activities and provision of services in accordance with state and federal guidelines.

**Program Information:** Special Education services are specially designed instruction, materials, equipment, or other related services necessary to address individual student needs in the least restrictive environment. These services are provided District wide and include the program expense of the Center of Responsive Education (CORE) facility.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. For the 2018-19 school year, the Department of Elementary and Secondary Education changed reporting requirements for various special education specialty services such as private tuition and ancillary services (including OT/PT, speech language pathologists and psychologists).

#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Improvement of salary schedules other than teacher's schedule
- Educational credit compensation allowance
- Increase of 1.0 teacher FTE for the addition of an autism specialist to serve the growing number of students with these needs
- Increase in number of paraprofessionals as the authorized number of positions were not all filled during 2020-21 due to the COVID-19 pandemic

**Funding Sources:** District operating funds. This includes state funding (part of the basic state aid formula) and federal funding (Entitlement Funds) which is based on reimbursement per student served.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Early Childhood Special Education

**Function(s):** Early Childhood Special Education  
1292

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 3,093,219	\$ 1,823,804	\$ 2,056,326	\$ 2,170,945	\$ 2,270,042	\$ 2,342,635
Employee Benefits	\$ 1,084,562	\$ 658,031	\$ 751,984	\$ 845,664	\$ 790,531	\$ 805,907
Services/Supplies	\$ 134,800	\$ 135,817	\$ 27,220	\$ 155,000	\$ 64,661	\$ 155,000
<b>Total</b>	<b>\$ 4,312,581</b>	<b>\$ 2,617,652</b>	<b>\$ 2,835,530</b>	<b>\$ 3,171,609</b>	<b>\$ 3,125,234</b>	<b>\$ 3,303,542</b>

Summer School included above

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
December Count - ECSE	190	201	224	225	163	225
Per Pupil Cost	\$ 22,698	\$ 13,023	\$ 12,659	\$ 14,096	\$ 19,173	\$ 14,682
Staff FTE:						
Teachers	22.58	23.29	24.51	24.51	26.86	28.86
Instructional Aides	14.52	15.03	19.00	19.00	20.50	20.50
Paraprofessionals	2.00	2.00	2.62	2.62	2.62	2.62
Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Support Staff	1.80	1.80	1.80	1.80	1.80	1.80
Nurse/OTPT/SLPs/Psychs/Diagnosticians	30.00	-	0.40	0.40	-	-
<b>Total</b>	<b>71.90</b>	<b>43.12</b>	<b>49.33</b>	<b>49.33</b>	<b>52.78</b>	<b>54.78</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



**Program:** Early Childhood Special Education

**Function(s):** Early Childhood Special Education  
1292

**Mission:** The mission of special education is to provide free and appropriate education to students with disabilities through identification activities and provision of services in accordance with state and federal guidelines.

**Program Information:** Special Education services are specially designed instruction, materials, equipment, or other related services necessary to address individual student needs in the least restrictive environment.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. For the 2018-19 school year, the Department of Elementary and Secondary Education changed reporting requirements for various special education specialty services such as private tuition and ancillary services (including OT/PT, speech language pathologists and psychologists).

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in 2.0 teacher FTE to address growing enrollment

**Funding Sources:** District operating funds. This includes federal funding which is based on reimbursement of prior year expense.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Gifted Program  
**Function(s):** Gifted Program  
 1211

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 1,035,873	\$ 1,119,834	\$ 1,075,639	\$ 1,178,923	\$ 1,162,170	\$ 1,195,768
Employee Benefits	\$ 305,712	\$ 332,057	\$ 324,716	\$ 338,037	\$ 333,459	\$ 339,571
Services/Supplies	\$ 77,665	\$ 79,995	\$ 83,050	\$ 104,325	\$ 48,688	\$ 104,325
<b>Total</b>	<b>\$ 1,419,250</b>	<b>\$ 1,531,886</b>	<b>\$ 1,483,405</b>	<b>\$ 1,621,285</b>	<b>\$ 1,544,317</b>	<b>\$ 1,639,664</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
Students Served (as per the October Student Assignment File reported to DESE)	1,626	1,629	1,640	1,640	1,526	1,640
Per Pupil Cost \$	\$ 873	\$ 940	\$ 905	\$ 989	\$ 1,012	\$ 1,000
Staff FTE:						
Elementary Teachers	8.50	9.00	9.00	9.00	9.00	9.00
Instructional Aide	1.00	1.00	1.00	1.00	1.00	1.00
Gifted Psych Examiners	0.81	0.81	0.81	0.80	0.80	0.80
Secondary Teachers	6.52	6.52	6.52	6.86	6.86	6.86
<b>Total</b>	<b>16.83</b>	<b>17.33</b>	<b>17.33</b>	<b>17.66</b>	<b>17.66</b>	<b>17.66</b>
Students Served per FTE	96.61	94.00	94.63	92.87	86.41	92.87



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

Gifted  
Program

**Program:** Gifted Program

**Function(s):** Gifted Program  
1211

**Mission:** The mission of the Gifted Program is to identify and provide specialized instruction to academically gifted students in kindergarten through grade 12.

**Program Information:** The Gifted Program provides academic services beyond that offered through standard grade level curriculum for academically advanced students.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Title I  
**Function(s):** Title I  
1250 through 1255 and 2569

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 1,232,509	\$ 1,249,074	\$ 1,261,927	\$ 1,301,938	\$ 1,347,681	\$ 1,390,015
Employee Benefits	\$ 393,372	\$ 409,256	\$ 412,511	\$ 409,336	\$ 419,034	\$ 426,440
Services/Supplies	\$ 84,245	\$ 47,007	\$ 77,843	\$ 82,952	\$ 82,952	\$ 82,952
<b>Total</b>	<b>\$ 1,710,126</b>	<b>\$ 1,705,337</b>	<b>\$ 1,752,281</b>	<b>\$ 1,794,226</b>	<b>\$ 1,849,667</b>	<b>\$ 1,899,407</b>

<b>Program Data:</b>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Title Buildings	9	9	10	9	10	10
Number of Students:						
Regular School Program	3,046	3,643	3,260	3,150	3,504	3,500
(as per the October Student Core Data Files reported to DESE)						
Cost per Pupil	\$ 561	\$ 468	\$ 538	\$ 570	\$ 528	\$ 543
Staff FTE:						
Teach	22.22	20.80	20.80	20.80	20.80	20.80
Juvenile Justice Center	0.42	-	-	-	2.00	2.00
Instructional Aides	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>23.64</b>	<b>21.80</b>	<b>21.80</b>	<b>21.80</b>	<b>23.80</b>	<b>23.80</b>
Students Served per FTE	128.85	167.11	149.54	144.50	147.23	147.06

West Boulevard, Parkade, Alpha Hart Lewis, Benton, Blue Ridge, Cedar Ridge, Derby Ridge Elementary Schools and Douglass High School are schoolwide Title I programs. In 2015-16 Battle Elementary opened as a Title I program. In a schoolwide program all students in the school are counted as Title I students.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET



**Program:** Title I  
**Function(s):** Title I  
1250 through 1255 and 2569

**Mission:** The mission of the Title I program is to provide instructional support for educationally disadvantaged children and their families from preschool through high school.

**Program Information:** Title I provides a wide range of services for young children. Elementary children receive extra support in learning to read and write through Reading Recovery, an individualized program for first grade students, mathematics and through instruction provided for children in small groups. Supplementary support services are also provided for students at Douglass High School.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds. This includes federal and state funding for the support of this program.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** English Language Learners  
**Function(s):** English Language Learners  
1271

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 1,717,349	\$ 1,936,090	\$ 2,077,108	\$ 2,259,748	\$ 2,235,333	\$ 2,302,179
Employee Benefits	\$ 551,752	\$ 617,793	\$ 669,386	\$ 694,349	\$ 681,565	\$ 694,489
Services/Supplies	\$ 53,718	\$ 68,002	\$ 70,762	\$ 132,750	\$ 118,534	\$ 59,300
<b>Total</b>	<b>\$ 2,322,819</b>	<b>\$ 2,621,885</b>	<b>\$ 2,817,256</b>	<b>\$ 3,086,847</b>	<b>\$ 3,035,432</b>	<b>\$ 3,055,968</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students						
October Count as reported to DESE	1,224	1,251	1,253	1,253	1,182	1,212
Per Pupil Cost	\$ 1,898	\$ 2,096	\$ 2,248	\$ 2,464	\$ 2,568	\$ 2,521
Students official count per teacher	38.66	38.20	38.70	37.54	32.62	33.44
Staff FTE:						
Teacher	31.66	32.75	32.38	33.38	36.24	36.24
Instructional Aides	-	0.50	-	-	-	-
<b>Total</b>	<b>31.66</b>	<b>33.25</b>	<b>32.38</b>	<b>33.38</b>	<b>36.24</b>	<b>36.24</b>
Students Served per FTE	38.66	37.62	38.70	37.54	32.62	33.44



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



**Program:** English Language Learners

**Function(s):** English Language Learners  
1271

**Mission:** The mission of the English Language Learners program is to identify and assess the educational needs of students whose native or home languages are other than English and to provide appropriate programs to address these unique needs.

**Program Information:** ELL instruction focuses on an integrated approach to language through topics of interest and needs of students in grades PreK-12. English for academic and communication purposes is emphasized.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Vocational Instruction

**Function(s):** Vocational Instruction  
 1301 through 1399

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 2,656,603	\$ 2,639,656	\$ 2,842,270	\$ 2,928,618	\$ 2,815,281	\$ 2,937,555
Employee Benefits	\$ 844,771	\$ 828,132	\$ 894,110	\$ 895,393	\$ 838,984	\$ 861,799
Services/Supplies	\$ 520,067	\$ 512,947	\$ 494,017	\$ 508,300	\$ 426,559	\$ 505,750
Total	<u>\$ 4,021,441</u>	<u>\$ 3,980,735</u>	<u>\$ 4,230,397</u>	<u>\$ 4,332,311</u>	<u>\$ 4,080,824</u>	<u>\$ 4,305,104</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Number of Students Served (as per the June student files of students enrolled in courses)	2,312	2,176	2,829	2,350	2,061	2,350
Per Pupil Cost	\$ 1,739	\$ 1,829	\$ 1,495	\$ 1,844	\$ 1,980	\$ 1,832
Staff FTE:						
Teacher	45.49	42.02	48.95	48.95	42.26	43.26
Instructional Aides	-	-	-	-	1.00	1.00
Total	<u>45.49</u>	<u>42.02</u>	<u>48.95</u>	<u>48.95</u>	<u>43.26</u>	<u>44.26</u>
Students Served per FTE	50.82	51.78	57.79	48.01	47.64	53.10



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

## Vocational Instruction

**Program:** Vocational Instruction

**Function(s):** Vocational Instruction  
1301 through 1399

**Mission:** The mission of vocational instruction is to provide secondary students with educational experiences which will prepare the students for employment and/or continuing technical education after high school.

**Program Information:** This program represents District expenditures for the vocational instructional programs with grades 7 through 12 housed in several secondary school facilities. This includes specific areas of instruction in agriculture, business/computer education, marketing and business management, health, human environmental sciences, technical and industrial.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in 1.0 Certified Welding teacher FTE to address increased enrollment in these courses

**Funding Sources:** In addition to District operating funds, this program receives state funding for salary reimbursement based on an “effectiveness index” and equipment match funds, by application. Federal funding is also provided through Carl Perkins funds. In addition, tuition payments by sending districts provide reimbursement for services provided.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Student Activities & Athletics

**Function(s):** Student Activities & Athletics  
1420 through 1499

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 1,605,839	\$ 1,637,782	\$ 1,538,625	\$ 1,539,944	\$ 1,668,010	\$ 1,673,090
Employee Benefits	\$ 259,001	\$ 268,176	\$ 252,975	\$ 214,646	\$ 235,150	\$ 235,150
Services/Supplies	\$ 689,166	\$ 645,316	\$ 617,749	\$ 722,326	\$ 732,957	\$ 733,352
<b>Total</b>	<b>\$ 2,554,006</b>	<b>\$ 2,551,274</b>	<b>\$ 2,409,349</b>	<b>\$ 2,476,916</b>	<b>\$ 2,636,117</b>	<b>\$ 2,641,592</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Support Staff	3.00	3.00	3.00	3.00	3.00	3.00

<u>Athletic Expenditures by School:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
All Secondary Schools	\$ 361,710	\$ 365,420	\$ 279,512	\$ 378,100	\$ 378,100	\$ 378,100
Hickman High School	\$ 511,270	\$ 492,851	\$ 478,238	\$ 497,399	\$ 531,134	\$ 535,797
Rock Bridge High School	\$ 504,200	\$ 503,306	\$ 492,894	\$ 505,475	\$ 567,226	\$ 568,999
Battle High School	\$ 483,343	\$ 483,713	\$ 445,115	\$ 478,091	\$ 473,364	\$ 476,017
Douglass High School	\$ 8,232	\$ 6,131	\$ 7,947	\$ 8,573	\$ 8,572	\$ 8,572
All Middle Schools	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
Jefferson Middle School	\$ 124,705	\$ 123,833	\$ 118,429	\$ 108,386	\$ 96,792	\$ 101,793
Oakland Middle School	\$ 90,780	\$ 96,963	\$ 102,427	\$ 99,354	\$ 96,738	\$ 96,739
West Middle School	\$ 98,599	\$ 99,761	\$ 100,344	\$ 97,281	\$ 91,155	\$ 93,248
Gentry Middle School	\$ 89,877	\$ 97,739	\$ 95,659	\$ 99,750	\$ 95,182	\$ 95,180
Lange Middle School	\$ 102,795	\$ 94,222	\$ 97,872	\$ 93,180	\$ 89,976	\$ 89,975
Smithton Middle School	\$ 99,416	\$ 102,384	\$ 97,097	\$ 101,353	\$ 101,414	\$ 101,413
John Warner Middle School	\$ -	\$ -	\$ -	\$ -	\$ 98,873	\$ 88,172
All Elementary Schools	\$ 79,079	\$ 84,951	\$ 93,815	\$ 9,274	\$ 6,891	\$ 6,891
<b>Total</b>	<b>\$ 2,554,006</b>	<b>\$ 2,551,274</b>	<b>\$ 2,409,349</b>	<b>\$ 2,476,916</b>	<b>\$ 2,636,117</b>	<b>\$ 2,641,596</b>

Athletic travel budgets are included in transportation function 2551



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

Student  
Activities  
& Athletics

**Program:** Student Activities & Athletics

**Function(s):** Student Activities & Athletics  
1420 through 1499

**Mission:** The mission of the Student Activities & Athletics program is to provide a comprehensive and competitive athletic program for the purpose of developing a more total person.

**Program Information:** This program represents District expenditures for athletics for services, supplies, and minor equipment purchases.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Adult Basic Education

**Function(s):** Adult Basic Education  
 1601 through 1699

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ 19,627	\$ 12,901	\$ 13,980	\$ 13,980	\$ 13,980
Total	\$ -	\$ 19,627	\$ 12,901	\$ 13,980	\$ 13,980	\$ 13,980



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET



**Program:** Adult Basic Education

**Function(s):** Adult Basic Education  
1601 through 1699

**Mission:** The mission of the Adult Basic Education program is to identify and provide for the continuing educational needs of the public.

**Program Information:** This program represents District expenditures for the coordination services of the adult basic education program.

**Variance Discussion:** A district funded budget has been added to allow the cost of rent and facility related expenses. The program was moved out of Douglass High School (DHS) in 2014-15 in order to allow expansion of the DHS programs.

Reductions

- None

Improvements/Increases

- None

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Supplemental Education (Tuition) Services

**Function(s):** Supplemental Education (Tuition) Services  
1901 through 1999

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ 494,088	\$ 1,628,300	\$ 1,899,351	\$ 1,501,000	\$ 1,501,000	\$ 1,532,530
Total	\$ 494,088	\$ 1,628,300	\$ 1,899,351	\$ 1,501,000	\$ 1,501,000	\$ 1,532,530



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Supplemental  
Education  
(Tuition)  
Services

**Program:** Supplemental Education (Tuition) Services

**Function(s):** Supplemental Education (Tuition) Services  
1901 through 1999

**Mission:** Tuition is paid to other districts when CPS students are placed into residences outside the district at a rate equal to the local tax effort.

**Program Information:** This program represents payments to other districts, including state schools, for which resident students of the District are legally assigned to attend.

Coding changes recommended by the Department of Elementary and Secondary Education during 2018-19 moved these expenses from Special Education Instruction to Supplemental Education Services.

**Variance Discussion:** Reductions

- None

Improvements/Increases

- Increase in professional service budget for additional students placed with High Road School (formally referred to as SESI)
- Increase in professional service budget due to increase in contracted rates

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

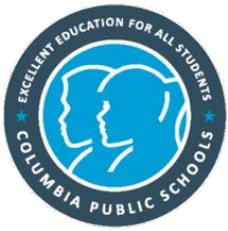
**2021-22 BUDGET**

**Program:** Guidance & Counseling Services

**Function(s):** Guidance & Counseling Services  
2122

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 3,502,819	\$ 3,799,090	\$ 4,053,627	\$ 4,351,704	\$ 4,365,209	\$ 4,547,039
Employee Benefits	\$ 1,152,227	\$ 1,234,617	\$ 1,297,750	\$ 1,366,626	\$ 1,363,891	\$ 1,402,696
Services/Supplies	\$ 51,542	\$ 30,808	\$ 34,506	\$ 148,825	\$ 151,103	\$ 74,380
Total	\$ 4,706,588	\$ 5,064,515	\$ 5,385,883	\$ 5,867,155	\$ 5,880,203	\$ 6,024,115

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Guidance Counselors	57.70	58.90	56.40	59.80	65.80	66.80
Administrative Staff	-	-	2.00	2.00	3.00	3.00
Support Staff	6.00	6.00	6.00	6.00	5.00	5.00
Total	63.70	64.90	64.40	67.80	73.80	74.80



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Guidance & Counseling Services

**Program:** Guidance and Counseling Services

**Function(s):** Guidance and Counseling Services  
2122

**Mission:** Guidance and counseling services are provided to all students as a complement to their core curriculum and a support to their academic and personal well-being.

**Program Information:** This program represents District expenditures for activities which are designed to assess and improve the well-being of students and to supplement the teaching process.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. This program page has been separated from Pupil Services in order to provide greater detail information.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase 1.0 Elementary Counseling FTE to meet enrollment needs

**Funding Sources:** District operating funds.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

**Program:** Pupil Services  
**Function(s):** Pupil Services  
 2100-2199 (other than 2122)

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 3,825,699	\$ 10,482,330	\$ 11,430,480	\$ 12,835,304	\$ 12,404,673	\$ 12,964,834
Employee Benefits	\$ 1,301,114	\$ 3,407,714	\$ 3,638,612	\$ 3,835,751	\$ 3,738,161	\$ 3,847,639
Services/Supplies	\$ 122,783	\$ 399,617	\$ 375,811	\$ 732,573	\$ 730,451	\$ 721,970
Total	\$ 5,249,596	\$ 14,289,661	\$ 15,444,903	\$ 17,403,628	\$ 16,873,285	\$ 17,534,443

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
OTPT/SLP/Psychologists/Diagnosticians	Moved to 1210	102.92	106.99	110.99	115.19	117.19
School Psych Interns	Moved to 1210	2.00	2.00	-	1.00	1.00
Home School Communicators	22.00	25.00	27.00	28.00	27.50	29.00
Outreach Counselors	10.00	14.00	14.00	15.00	15.00	15.00
Social Worker	4.00	2.00	2.00	2.00	2.00	2.00
Nursing Staff	33.30	32.50	36.50	37.50	37.10	37.10
Student Advocate/Parent Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Staff	1.40	2.00	1.00	1.50	2.00	2.00
Support Staff	23.96	23.78	23.78	25.78	25.78	25.78
Total	95.66	205.20	214.27	221.77	226.57	230.07



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Pupil  
Services

**Program:** Pupil Services

**Function(s):** Pupil Services  
2100 through 2199 (other than 2122)

**Mission:** Pupil services include outreach counselors, home-school communicators, pupil health services, and pupil accounting.

**Program Information:** This program represents District expenditures for activities which are designed to assess and improve the well-being of students and to supplement the teaching process through student support.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. During the 2018-19 school year, the Department of Elementary and Secondary Education has changed reporting requirements for ancillary services (including OT/PT, speech language pathologists, and psychologists) which were previously included under Special Education Instruction on pages 138-139 of this document.

#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase 0.6 FTE for Physical Therapist and 0.4 FTE for Occupational Therapist to meet growing enrollment needs
- Increase 1.0 FTE for Certified Behavior Analyst to meeting growing student needs
- Increase 1.5 FTE for Home School Communicator for elementary

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Educational Media Services  
**Function(s):** Educational Media Services  
 2221

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 2,723,180	\$ 258,196	\$ 303,585	\$ 361,095	\$ 309,898	\$ 317,556
Employee Benefits	\$ 991,966	\$ 69,934	\$ 75,132	\$ 89,986	\$ 73,882	\$ 75,520
Services/Supplies	\$ 207,726	\$ 261,876	\$ 264,178	\$ 287,901	\$ 282,889	\$ 297,652
<b>Total</b>	<b>\$ 3,922,872</b>	<b>\$ 590,006</b>	<b>\$ 642,895</b>	<b>\$ 738,982</b>	<b>\$ 666,669</b>	<b>\$ 690,728</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Professional	34.33	2.00	2.00	2.00	3.00	3.00
Instructional Aides	21.00	-	-	-	-	-
Support Staff	13.65	1.00	1.00	1.00	-	-
<b>Total</b>	<b>68.98</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Educational  
Media  
Services

**Program:** Educational Media Services

**Function(s):** Educational Media Services  
2221

**Mission:** Providing instructional services through media and library resources to students of all levels.

**Program Information:** This program represents District expenditures for activities associated with directing and assisting the instructional staff with the content and process of providing instruction to students and students with media learning.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program: Support Services and Instructional Staff**

**Function(s): Support Services and Instructional Staff  
2201 - 2299 (other than 2221)**

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 4,786,897	\$ 7,398,176	\$ 7,573,517	\$ 8,174,998	\$ 8,169,667	\$ 8,839,515
Employee Benefits	\$ 1,377,471	\$ 2,332,495	\$ 2,365,535	\$ 2,492,798	\$ 2,341,521	\$ 2,454,290
Services/Supplies	\$ 2,285,926	\$ 3,433,905	\$ 4,434,560	\$ 5,889,641	\$ 4,910,449	\$ 12,064,052
<b>Total</b>	<b>\$ 8,450,294</b>	<b>\$ 13,164,576</b>	<b>\$ 14,373,612</b>	<b>\$ 16,557,437</b>	<b>\$ 15,421,637</b>	<b>\$ 23,357,857</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Manager & Instruct Tech Trainers	8.33	8.33	1.00	1.00	1.00	1.00
Media Specialists	---- Previously charged to 2221 ----		34.33	36.33	36.80	36.80
Media Instructional Aides	---- Previously charged to 2221 ----		22.00	22.00	22.00	22.00
Media Clerks	---- Previously charged to 2221 ----		14.06	15.06	15.30	15.30
Curriculum & Program Coordinators	20.30	23.30	24.30	24.80	23.50	23.50
Building Dept Chairs & Coordinators	14.69	7.46	12.96	12.96	12.75	12.75
Instructional Mentor	5.50	5.80	7.90	7.90	7.00	7.00
Title I Trainer/STEM Specialist	-	1.50	1.50	1.50	1.50	1.50
Support Staff	20.50	19.33	21.00	21.00	21.00	21.00
<b>Total</b>	<b>69.32</b>	<b>65.72</b>	<b>139.05</b>	<b>142.55</b>	<b>140.85</b>	<b>140.85</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Support  
Services &  
Instructional  
Staff

**Program:** Support Services and Instructional Staff

**Function(s):** Support Services and Instructional Staff  
2201–2299 (other than 2221)

**Mission:** These services include curriculum development and coordination, staff development, Title II grant projects, and other operating grant projects.

**Program Information:** This program represents District expenditures for activities associated with assisting the instructional staff with the content and process of providing instruction to students.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. During the 2018-19 school year, the Department of Elementary and Secondary Education has changed reporting requirements for media services which were previously reported on pages 160-161 of this document.

#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase 0.5 FTE for COMO Ed support
- Increase in service and supply budget to pay Early College and MOCAP tuition
- Increase in technology refresh/extinction funds to implement device equity and refresh plan at the middle school level

**Funding Sources:** District operating funds. For 2021-22, this includes federal stimulus funds to support expanded technology purchases.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Administrative Services

**Function(s):** Administrative Services  
 2301 through 2399

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 2,051,331	\$ 5,232,527	\$ 5,398,902	\$ 5,908,147	\$ 5,652,787	\$ 5,999,592
Employee Benefits	\$ 556,932	\$ 1,528,021	\$ 1,513,012	\$ 1,593,808	\$ 1,440,929	\$ 1,494,500
Services/Supplies	\$ 782,407	\$ 2,851,113	\$ 2,878,234	\$ 3,250,095	\$ 2,959,199	\$ 3,999,568
<b>Total</b>	<u>\$ 3,390,670</u>	<u>\$ 9,611,661</u>	<u>\$ 9,790,148</u>	<u>\$ 10,752,050</u>	<u>\$ 10,052,915</u>	<u>\$ 11,493,660</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Professional	11.26	11.26	13.26	14.26	12.26	12.26
Special Services Administrative Staff	14.00	14.00	13.00	13.00	14.00	15.00
Technology Services Administrative Staff	11.00	11.00	11.00	11.00	12.00	12.00
Technicians	19.00	19.00	18.00	20.00	18.00	19.00
Support Staff	16.50	25.17	16.50	16.50	16.50	16.50
<b>Total</b>	<u>27.76</u>	<u>80.43</u>	<u>71.76</u>	<u>74.76</u>	<u>72.76</u>	<u>74.76</u>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

## Administrative Services

**Program:** Administrative Services

**Function(s):** Administrative Services  
2301 through 2399

**Mission:** Administrative Services include Board of Education operations, and District central office administration.

**Program Information:** This program represents District expenditures for activities associated with establishing and administering policy for the District. In 2021-22, this includes the positions of and support staff for:

Superintendent  
Assistant Superintendents – Elementary and Secondary  
Chief Equity Officer  
Chief Financial Officer  
Assistant Superintendent - Human Resources  
Chief Operations Officer  
Operations Project Manager  
Director of Certified Personnel  
Human Resources Project Manager  
Supervisor of Student Services (Family and Student Advocacy)  
Assistant Supervisor of Student Services  
Coordinator of Summer Programs  
Behavior Support Specialist  
K-12 Executive Director

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements. During the 2018-19 school year, the Department of Elementary and Secondary Education has changed reporting requirements for some technology services positions which were previously included under Research and Information Systems on pages 176-177 of this document.

#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Increase in medical insurance rates paid for employees
- Increases in compensation due to improvements to salary schedules
- Increase in 1.0 FTE for Special Services for Autism Coordinator to meet growing enrollment needs
- Increase 1.0 FTE for Technology Services technician to meet growing enrollment needs
- Increase in Board of Education budget for projected increases in liability and property insurance, legal and election expenses
- Increase in service and supply budget for continued elementary attendance area review
- Increase in service and supply budget for special education staffing and opportunity review

**Funding Sources:** District operating funds.



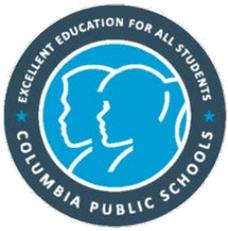
**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Other Administrative Services  
**Function(s):** Other Administrative Services  
 2401 through 2499

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 10,064,413	\$ 10,325,621	\$ 10,738,713	\$ 11,716,996	\$ 11,717,732	\$ 12,032,014
Employee Benefits	\$ 2,998,232	\$ 3,135,118	\$ 3,232,460	\$ 3,505,727	\$ 3,254,203	\$ 3,313,835
Services/Supplies	<u>\$ 292,820</u>	<u>\$ 283,647</u>	<u>\$ 278,170</u>	<u>\$ 395,489</u>	<u>\$ 318,511</u>	<u>\$ 395,283</u>
Total	<u>\$ 13,355,465</u>	<u>\$ 13,744,386</u>	<u>\$ 14,249,343</u>	<u>\$ 15,618,212</u>	<u>\$ 15,290,446</u>	<u>\$ 15,741,132</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Professional	74.00	76.00	80.49	82.49	86.00	86.00
Support Staff	<u>86.28</u>	<u>88.96</u>	<u>88.83</u>	<u>90.83</u>	<u>95.93</u>	<u>95.93</u>
Total	160.28	164.96	169.32	173.32	181.93	181.93
September Membership per Administrator	231.23	225.15	220.08	217.17	208.31	208.31
January Membership per Administrator	230.91	223.52	218.54	213.91	205.18	205.18



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### Other Administrative Services

**Program:** Other Administrative Services

**Function(s):** Other Administrative Services  
2401 through 2499

**Mission:** Other Administrative Services include building administration, special education administration, vocational education administration, evaluation of instruction, and commencement expenses.

**Program Information:** This program represents District expenditures for activities associated with the administration of a school and/or specialized instructional program.

**Variance Discussion:** Expenditures have a net increase as compared to the 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

**Program:** Business Services  
**Function(s):** Business Services  
 2511-2529, 2572, 2573

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 831,805	\$ 967,980	\$ 1,013,954	\$ 1,026,015	\$ 1,045,161	\$ 1,066,035
Employee Benefits	\$ 235,201	\$ 294,583	\$ 302,743	\$ 297,685	\$ 285,398	\$ 288,562
Services/Supplies	\$ 67,011	\$ 77,894	\$ 90,712	\$ 85,758	\$ 110,039	\$ 85,758
Total	<u>\$ 1,134,017</u>	<u>\$ 1,340,457</u>	<u>\$ 1,407,409</u>	<u>\$ 1,409,458</u>	<u>\$ 1,440,598</u>	<u>\$ 1,440,355</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:	13.00	14.00	14.00	14.00	14.00	14.00



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET



**Program:** Business Services

**Function(s):** Business Services  
2525

**Mission:** Business Services provide the fiscal functions of the District.

**Program Information:** This program represents District expenditures for activities associated with the fiscal operation of the District including payroll, employee benefits, accounting, accounts payable, investments, purchasing, and risk management.

**Variance Discussion:** Expenditures have a net decrease as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

None

Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program: Maintenance Services**

**Function(s): Maintenance Services  
2542**

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 7,088,241	\$ 7,372,373	\$ 8,028,644	\$ 8,473,501	\$ 8,183,323	\$ 8,631,372
Employee Benefits	\$ 2,978,738	\$ 3,118,735	\$ 3,240,531	\$ 3,001,998	\$ 2,421,931	\$ 2,497,972
Services/Supplies	\$ 9,971,650	\$ 9,633,473	\$ 9,758,918	\$ 12,987,954	\$ 12,311,583	\$ 11,028,127
<b>Total</b>	<u>\$ 20,038,629</u>	<u>\$ 20,124,581</u>	<u>\$ 21,028,093</u>	<u>\$ 24,463,453</u>	<u>\$ 22,916,837</u>	<u>\$ 22,157,471</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Administration	15.00	10.00	12.00	12.00	12.00	12.00
Support Staff	4.00	5.00	5.00	5.00	3.00	3.00
Maintenance Service Staff	36.00	45.00	43.00	44.00	41.00	41.00
Warehouse Staff	3.00	3.00	3.00	3.00	3.00	3.00
Custodial Service Staff	<u>150.36</u>	<u>144.90</u>	<u>147.15</u>	<u>151.65</u>	<u>150.81</u>	<u>152.31</u>
Total	208.36	207.90	210.15	215.65	209.81	211.31
Utilities:						
Electric	\$ 3,447,239	\$ 3,475,996	\$ 3,344,063	\$ 3,616,123	\$ 3,446,475	\$ 3,618,799
Natural Gas	\$ 538,750	\$ 502,753	\$ 376,567	\$ 475,013	\$ 577,575	\$ 606,454
Water/Sewer	\$ 526,227	\$ 479,136	\$ 571,417	\$ 601,008	\$ 612,713	\$ 643,349
Refuse Removal	<u>\$ 342,343</u>	<u>\$ 348,225</u>	<u>\$ 384,487</u>	<u>\$ 451,103</u>	<u>\$ 451,103</u>	<u>\$ 473,658</u>
	\$ 4,854,559	\$ 4,806,110	\$ 4,676,534	\$ 5,143,247	\$ 5,087,866	\$ 5,342,260



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

## Maintenance Services

**Program:** Maintenance Services

**Function(s):** Maintenance Services  
2542

**Mission:** Maintenance Services provide for the operation, maintenance, and improvement of the District's physical plants and campuses.

**Program Information:** This program represents District expenditures for activities associated with maintaining the grounds and facilities of the District including custodial services, repair of buildings and equipment, rental of facilities and equipment, utilities and the District's automobile fleet.

**Variance Discussion:** Expenditures have a net decrease as compared to 2020-21 projected actual after the following reductions and improvements.

#### Reductions

- Decrease in FFE budget for the opening of John Warner Middle School in 2020-21



#### Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Increase 1.5 FTE for Custodial Staff for the opening of John Warner Middle School and the expanded space at Locust Street Expressive Arts Elementary School
- Increases in utility budgets for expected rate increases
- Increase in districtwide fuel budget for possible rate increases
- Increase in FFE budgets for the Jefferson Middle School STEAM Renovation and Rock Bridge Elementary Addition and Renovation projects

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Security Services

**Function(s):** Security Services  
 2546

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 240,563	\$ 255,886	\$ 385,704	\$ 358,182	\$ 492,070	\$ 501,912
Employee Benefits	\$ 65,768	\$ 71,030	\$ 112,187	\$ 110,331	\$ 130,770	\$ 132,256
Services/Supplies	\$ 438,400	\$ 439,945	\$ 506,252	\$ 546,900	\$ 246,343	\$ 307,400
<b>Total</b>	<b>\$ 744,731</b>	<b>\$ 766,861</b>	<b>\$ 1,004,143</b>	<b>\$ 1,015,413</b>	<b>\$ 869,183</b>	<b>\$ 941,568</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Professional Staff	3.00	3.00	4.00	4.00	4.00	4.00
Support Staff	-	-	3.00	3.00	6.00	6.00



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



## Security Services

**Program:** Security Services

**Function(s):** Security Services  
2546

**Mission:** The mission of Security Services is to provide a safe environment for students, teachers, staff and visitors at all buildings and school district functions and to protect the District's physical plant and campuses.

**Program Information:** The program represents District expenditures associated with security staff, as well as other security professional services and equipment necessary.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.



#### Reductions

- None

#### Improvements/Increases

- Increased compensation for experience
- Increased compensation due to improvements to salary schedules
- Increase in service and supply budget to cover rate increases for Off-Duty police officers

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Transportation Services

**Function(s):** Transportation Services  
 2550 through 2559

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 104,094	\$ 107,242	\$ 111,582	\$ 114,872	\$ 113,900	\$ 116,179
Employee Benefits	\$ 23,781	\$ 24,455	\$ 25,152	\$ 25,655	\$ 25,489	\$ 25,830
Services/Supplies	<u>\$ 12,377,391</u>	<u>\$ 12,613,528</u>	<u>\$ 10,087,269</u>	<u>\$ 13,759,184</u>	<u>\$ 10,178,615</u>	<u>\$ 13,751,893</u>
Total	<u>\$ 12,505,266</u>	<u>\$ 12,745,225</u>	<u>\$ 10,224,003</u>	<u>\$ 13,899,711</u>	<u>\$ 10,318,004</u>	<u>\$ 13,893,902</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
<u>Contracted Services:</u>						
Number of Buses	182	182	180	180	205	205
Eligible Miles	2,460,021	2,391,395	1,804,551	2,400,000	1,358,703	2,400,000
Total Miles	3,074,557	3,058,707	2,126,624	3,200,000	1,568,786	3,000,000
Cost per Mile	\$ 4.07	\$ 4.17	\$ 4.81	\$ 4.34	\$ 6.58	\$ 4.63
Eligible Riders (Average Daily)	9,427	9,560	9,730	9,500	4,671	9,500
Includes those less than 1 mile (estimated 165)						
Staff FTE:	1.25	1.00	1.00	1.00	1.00	1.00



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



**Program:** Transportation Services

**Function(s):** Transportation Services  
2550 through 2559

**Mission:** Transportation services for pupil transportation.

**Program Information:** This program represents District expenditures for activities associated with transporting students to and from school and special programs.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None



Improvements/Increases

- Increased compensation for experience
- Increased compensation due to improvements to salary schedules
- Increase as per contract for all transportation services
- Increase in fuel budget for buses

Note: Decrease in transportation budget in 2019-20 and 2020-21 was due to the unspent budgets from the COVID-19 closure.

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**Program:** Research and Information Systems  
**Function(s):** Research and Information Systems  
 2600 through 2699

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 2,475,930	\$ 705,793	\$ 1,285,972	\$ 1,279,880	\$ 1,532,008	\$ 1,562,244
Employee Benefits	\$ 734,964	\$ 191,800	\$ 352,874	\$ 347,285	\$ 400,812	\$ 405,586
Services/Supplies	<u>\$ 2,467,637</u>	<u>\$ 432,445</u>	<u>\$ 412,959</u>	<u>\$ 674,432</u>	<u>\$ 626,032</u>	<u>\$ 657,392</u>
Total	<u>\$ 5,678,531</u>	<u>\$ 1,330,038</u>	<u>\$ 2,051,805</u>	<u>\$ 2,301,597</u>	<u>\$ 2,558,852</u>	<u>\$ 2,625,222</u>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Professional	19.67	8.00	11.00	11.00	12.00	12.00
Technician Staff	18.00	-	-	-	-	-
Human Resources Support Staff	-----Moved from 2321-----		9.00	9.00	9.00	9.00
Support Staff	<u>3.38</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	41.05	9.00	21.00	21.00	22.00	22.00



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Research and  
Information  
Systems

**Program:** Research and Information Systems

**Function(s):** Research and Information Systems  
2600 through 2699

**Mission:** Research services conduct and manage programs of planning, research, development and evaluation of school systems. Information services activities include preparation and support of dissemination of educational and administrative information to students, staff, administration and the public.

**Program Information:** This program represents District expenditures for activities which are designed to assess, improve and deliver instruction and technology services (includes Data Services and Technology Services).

**Variance Discussion:** This section has a net increase as compared to 2020-21 projected actual after the following reductions and improvements. During the 2018-19 school year, the Department of Elementary and Secondary Education has changed reporting requirements for some technology services positions which were previously included under Research and Information Systems and are now reported under Administrative Services on pages 164-165 of this document.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increased compensation due to improvement of salary schedules
- Increase in service and supply budgets due to increase in contracted rates

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Community Services

**Function(s):** Community Services  
3001 through 3999 (Excluding PAT - 3842 and Preschool - 3512 & 3525)

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 299,437	\$ 335,528	\$ 334,771	\$ 446,722	\$ 445,003	\$ 459,940
Employee Benefits	\$ 79,791	\$ 87,585	\$ 88,550	\$ 102,266	\$ 107,088	\$ 107,434
Services/Supplies	\$ 481,615	\$ 427,678	\$ 407,773	\$ 492,002	\$ 582,618	\$ 447,002
<b>Total</b>	<b>\$ 860,843</b>	<b>\$ 850,791</b>	<b>\$ 831,094</b>	<b>\$ 1,040,990</b>	<b>\$ 1,134,709</b>	<b>\$ 1,014,376</b>

<u>Program Data:</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
Staff FTE:						
Community Relations	3.00	3.00	3.00	4.00	4.00	4.00
Infant and Toddler Program - DHS	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Community Services

**Program:** Community Services

**Function(s):** Community Services  
3001 through 3999 (Excluding PAT – 3842 and  
Preschool – 3512 & 3525)

**Mission:** Community Services encompass Community Relations Programs, Print Center, Enrichment Summer School and other family/student services.

**Program Information:** This program represents District expenditures for activities of the Community Relations Department, Partners in Education, Infant and Toddler Program, volunteers, and summer schools (fee basis) programs, as well as the Image Technologies print center.

**Variance Discussion:** Expenditures have a net decrease as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- Decrease in service and supply budget for non-public schools due to increased stimulus funds received and spent during 2020-21 due to the COVID-19 pandemic

Improvements/Increases

- Increased compensation for experience
- Increased compensation due to improvement to salary schedules

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program: Early Childhood Education  
(Title Funded and Locally Funded)**

**Function(s): Early Childhood Education  
3512, 3525 and 3912**

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 2,318,578	\$ 2,396,283	\$ 2,568,179	\$ 2,966,808	\$ 2,823,579	\$ 2,923,703
Employee Benefits	\$ 860,970	\$ 905,486	\$ 948,391	\$ 1,046,390	\$ 957,161	\$ 972,247
Services/Supplies	\$ 196,499	\$ 173,040	\$ 154,914	\$ 181,669	\$ 139,654	\$ 216,585
<b>Total</b>	<b>\$ 3,376,047</b>	<b>\$ 3,474,809</b>	<b>\$ 3,671,484</b>	<b>\$ 4,194,867</b>	<b>\$ 3,920,394</b>	<b>\$ 4,112,535</b>

Enrollment (September head counts)	766	645	678	678	441	600
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<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
Staff FTE:						
Administrator	-	1.00	1.00	1.00	1.00	1.00
Pre School Teachers - Title I	18.00	12.00	7.00	7.00	8.00	8.00
Pre School Teachers - Locally funded	10.00	16.00	19.25	19.25	21.00	21.00
Screeners/Family Dev Advocate - Locally funded	2.22	1.37	2.23	2.23	1.23	1.23
Instructional Aide - Title I	15.00	12.00	9.00	9.00	7.00	7.00
Instructional Aide - Locally funded	10.00	14.00	19.00	24.00	24.00	24.00
Pre School Support - Locally funded	1.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>56.22</b>	<b>58.37</b>	<b>59.48</b>	<b>64.48</b>	<b>64.23</b>	<b>64.23</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Early Childhood Education

<b>Program:</b>	<b>Early Childhood Education (Title Funded and Locally Funded)</b>
<b>Function(s):</b>	<b>Early Childhood Education 3512, 3525 and 3912</b>
<b>Mission:</b>	Early Childhood programming includes locally funded and Title I funded pre-kindergarten and Missouri Preschool Project programs.
<b>Program Information:</b>	This program represents District expenditures for activities of the pre-school programs in the District. The preschool program provides an environment in which children learn to communicate effectively, seek solutions to problems, work with peers and adults and develop healthy living practices.
<b>Variance Discussion:</b>	Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.  <u>Reductions</u> <ul style="list-style-type: none"><li>• None</li></ul> <u>Improvements/Increases</u> <ul style="list-style-type: none"><li>• Increased compensation for experience</li><li>• Increased compensation due to improvement to salary schedules</li><li>• Educational credit compensation allowance</li></ul>
<b>Funding Sources:</b>	District operating funds and Title I funds are used and reflected in this budget.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Parents as Teachers  
**Function(s):** Parents as Teachers  
**3842**

<u>Expenditure Object Category</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$ 853,639	\$ 863,195	\$ 943,944	\$ 977,338	\$ 903,555	\$ 940,198
Employee Benefits	\$ 265,793	\$ 273,012	\$ 288,046	\$ 289,145	\$ 258,633	\$ 264,443
Services/Supplies	\$ 56,518	\$ 56,978	\$ 56,652	\$ 74,000	\$ 44,085	\$ 70,400
<b>Total</b>	<u>\$ 1,175,950</u>	<u>\$ 1,193,185</u>	<u>\$ 1,288,642</u>	<u>\$ 1,340,483</u>	<u>\$ 1,206,273</u>	<u>\$ 1,275,041</u>
 <b>Children Served</b>	 1,395	 1,447	 1,412	 1,300	 1,065	 1,100
 <b>Program Data:</b>	 <u>2017-18</u>	 <u>2018-19</u>	 <u>2019-20</u>	 <u>2020-21</u>	 <u>2020-21</u>	 <u>2021-22</u>
Staff FTE:						
Teachers	15.14	16.00	16.00	16.00	15.00	16.00
Administration	1.00	1.00	1.00	1.00	1.00	1.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<u>17.14</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>	<u>18.00</u>
 State Funding	 \$ 561,712	 \$ 598,030	 \$ 696,630	 \$ 500,000	 \$ 682,755	 \$ 682,755
Percentage funded	47.77%	50.12%	54.06%	37.30%	56.60%	53.55%



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Parents  
As  
Teachers

**Program:** Parents as Teachers

**Function(s):** Parents as Teachers  
3842

**Mission:** The Early Childhood Development Act of 1984 mandated that every school district in Missouri provide Parents as Teachers (PAT) services to families in their attendance area. Parents as Teachers is a free, voluntary, early childhood program that provides parent education and support for all parents of children, prenatal to kindergarten age. The services include personal visits from parent educators, group meetings, developmental screenings, and connections to other community resources.

**Program Information:** The program represents expenditures for salaries and benefits and program costs to allow Parent Educators to work in the community with parents of infant to pre-school age children. This program receives a portion of their funding from the state PAT program, based on visits made and screenings completed. The program focuses on families with special circumstances that place a family and child at-risk and, therefore, warrant additional support.

**Variance Discussion:** Expenditures have a net increase as compared to 2020-21 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increased compensation to improvements to salary schedules
- Increase in number of Parent Educators as all the authorized positions were not filled in 2020-21 due to the COVID-19 pandemic.

**Funding Sources:** District operating funds.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**Program:** Other Financing Uses  
**Function(s):** Other Financing Uses  
 6999

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174
<b>Total</b>	<b>\$ 1,716,883</b>	<b>\$ 1,880,155</b>	<b>\$ 2,674,219</b>	<b>\$ 14,522,053</b>	<b>\$ 9,422,344</b>	<b>\$ 9,431,174</b>
<b>Interfund Transfers</b>						
To Cap Proj Fund various	\$ 283,228	\$ 446,714	\$ 185,444	\$ 100,000	\$ 518,543	\$ 100,000
To Cap Proj Nature School Lease Payment	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
To Cap Proj Technology Equip Lease Purchase	\$ 801,835	\$ 802,797	\$ 795,406	\$ 787,944	\$ 787,944	\$ -
To Cap Proj Admin Bldg Lease Purchase	\$ 508,407	\$ 511,084	\$ 515,271	\$ 518,605	\$ 518,605	\$ 406,325
To Cap Proj Rainforest Bldg Lease Purchase	\$ 123,413	\$ 119,560	\$ 121,590	\$ -	\$ -	\$ -
To Nutrition Services Fund	\$ -	\$ -	\$ 877,865	\$ 800,000	\$ 2,224,132	\$ 810,470
To Adult Education Fund	\$ -	\$ -	\$ 178,643	\$ -	\$ 111,060	\$ -
To Teachers Fund	\$ -	\$ -	\$ -	\$ 12,115,504	\$ 5,262,060	\$ 7,914,379
	\$ 1,716,883	\$ 1,880,155	\$ 2,674,219	\$ 14,522,053	\$ 9,422,344	\$ 9,431,174



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Other  
Financing  
Uses

**Program:** Other Financing Uses

**Function(s):** Other Financing Uses  
6999

**Mission:** Other Financing Uses include interfund transfers as legally required, or transfers to maintain a positive fund balance position.

**Program Information:**



Interfund transfers are made to assure positive year end balances or to allow for capital purchases from various operating budgets for equipment, furniture and technology. Transfers are also made for the lease purchase payment on the administration building addition and for the lease purchase payment on the technology equipment.

**Variance Discussion:**

The other financing increases shown are the expected interfund transfers necessary to avoid budgeting for a deficit in the teachers (special) fund when necessary, as well as transfers to the capital projects fund for various capital leases and needed projects.

**Funding Sources:** N/A



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

# Summary of Locations





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Summary Budget by Location

**Function(s):** Total All Functions - Operating

<u>Expenditure Location</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
All Schools	\$ 15,775,633	\$ 16,540,071	\$ 18,052,962	\$ 27,727,218	\$ 28,334,402	\$ 36,202,563
All Secondary Schools	\$ 2,006,599	\$ 1,694,806	\$ 2,064,795	\$ 2,084,271	\$ 2,097,505	\$ 2,298,847
Hickman High	\$ 14,336,000	\$ 14,646,181	\$ 15,034,829	\$ 15,218,883	\$ 14,356,569	\$ 15,032,555
Rock Bridge High	\$ 13,161,814	\$ 14,003,816	\$ 14,635,326	\$ 14,708,147	\$ 14,107,645	\$ 14,471,044
Battle High	\$ 12,280,730	\$ 13,028,275	\$ 13,761,423	\$ 13,622,835	\$ 12,906,044	\$ 13,525,323
Douglass High	\$ 2,410,162	\$ 2,320,307	\$ 2,335,371	\$ 2,418,049	\$ 2,369,772	\$ 2,492,124
All Middle Schools	\$ 981,669	\$ 584,739	\$ 763,914	\$ 901,009	\$ 575,096	\$ 1,683,058
Jefferson Middle	\$ 5,049,859	\$ 5,496,853	\$ 5,593,085	\$ 5,822,289	\$ 5,041,316	\$ 5,308,481
Oakland Middle	\$ 5,360,545	\$ 5,600,079	\$ 6,061,133	\$ 6,338,374	\$ 5,832,637	\$ 6,070,939
West Middle	\$ 5,402,058	\$ 5,525,541	\$ 5,894,837	\$ 5,816,363	\$ 5,366,018	\$ 5,360,714
Gentry Middle	\$ 6,626,492	\$ 7,187,741	\$ 7,203,298	\$ 7,264,615	\$ 6,100,758	\$ 6,317,740
Lange Middle	\$ 4,701,752	\$ 5,159,150	\$ 5,402,353	\$ 5,599,247	\$ 5,219,382	\$ 5,425,106
Smithton Middle	\$ 6,166,917	\$ 6,308,940	\$ 6,599,290	\$ 6,705,307	\$ 5,879,646	\$ 5,915,761
John Warner Middle School	\$ -	\$ 3,243	\$ 611,216	\$ 4,626,391	\$ 6,117,554	\$ 5,249,117
Juvenile Justice Center	\$ 130,181	\$ 154,871	\$ 165,452	\$ 186,919	\$ 188,698	\$ 196,899
CORE-Quest	\$ 1,928,475	\$ 1,978,777	\$ 1,219,154	\$ 1,380,901	\$ 1,218,603	\$ 1,247,329
CORE-BGTM	\$ 91,722	\$ 130,329	\$ 136,775	\$ 88,899	\$ 88,543	\$ 91,012
Park Avenue Head Start	\$ 259,733	\$ 281,266	\$ 290,888	\$ 305,503	\$ 283,727	\$ 288,024
Elementary Gifted	\$ 1,034,194	\$ 1,137,562	\$ 1,130,250	\$ 1,107,577	\$ 1,020,392	\$ 1,120,194
All Elementary	\$ 2,353,778	\$ 2,186,770	\$ 2,098,822	\$ 5,439,741	\$ 5,291,777	\$ 2,455,445
Benton Elementary	\$ 2,708,141	\$ 2,646,586	\$ 2,661,557	\$ 2,587,426	\$ 2,302,779	\$ 2,373,400
Blue Ridge Elementary	\$ 3,556,330	\$ 3,652,513	\$ 4,005,027	\$ 3,948,330	\$ 3,793,972	\$ 3,912,555
Fairview Elementary	\$ 3,591,390	\$ 3,711,059	\$ 3,734,164	\$ 3,783,974	\$ 3,728,124	\$ 3,876,090
Grant Elementary	\$ 2,241,765	\$ 2,389,654	\$ 2,384,761	\$ 2,384,311	\$ 2,237,759	\$ 2,308,490
Locust Street Expressive Arts Elementary	\$ 2,613,952	\$ 2,160,738	\$ 1,914,667	\$ 2,076,025	\$ 1,990,035	\$ 2,017,918
Cedar Ridge Elementary	\$ 2,214,178	\$ 3,354,156	\$ 3,357,989	\$ 3,376,384	\$ 3,183,884	\$ 3,345,200
Parkade Elementary	\$ 3,487,899	\$ 3,498,564	\$ 3,731,812	\$ 3,800,087	\$ 3,606,611	\$ 3,795,323
New Haven Elementary	\$ 2,821,136	\$ 2,748,708	\$ 3,028,618	\$ 3,040,873	\$ 2,972,540	\$ 3,061,734
Ridgeway Elementary	\$ 1,861,511	\$ 1,999,199	\$ 2,044,012	\$ 2,016,778	\$ 1,871,829	\$ 1,945,682
Rock Bridge Elementary	\$ 3,364,426	\$ 3,449,139	\$ 3,274,870	\$ 3,487,635	\$ 3,288,043	\$ 3,525,672
Beulah Ralph Elementary	\$ 3,915,334	\$ 4,379,527	\$ 4,675,200	\$ 4,908,725	\$ 4,801,432	\$ 4,997,057
Russell Elementary	\$ 3,140,884	\$ 3,618,958	\$ 3,857,108	\$ 3,994,039	\$ 3,842,374	\$ 4,006,179
Shepard Elementary	\$ 3,739,365	\$ 3,938,632	\$ 4,366,089	\$ 4,257,041	\$ 3,600,228	\$ 3,776,550
West Blvd Elementary	\$ 3,296,952	\$ 3,773,163	\$ 3,774,453	\$ 3,777,464	\$ 3,485,898	\$ 3,647,030
Derby Ridge Elementary	\$ 4,077,951	\$ 3,806,476	\$ 4,434,550	\$ 4,337,467	\$ 4,229,169	\$ 4,184,677
Two Mile Prairie Elementary	\$ 1,862,553	\$ 1,710,211	\$ 1,734,196	\$ 1,729,801	\$ 1,630,338	\$ 1,689,517
Alpha Hart Elementary	\$ 4,098,196	\$ 3,640,949	\$ 3,772,427	\$ 3,748,046	\$ 3,528,927	\$ 3,763,727
Midway Elementary	\$ 1,925,592	\$ 1,989,271	\$ 2,030,560	\$ 2,032,214	\$ 1,853,608	\$ 1,934,707
Paxton Keeley Elementary	\$ 4,691,465	\$ 4,613,172	\$ 4,884,781	\$ 4,869,253	\$ 4,224,262	\$ 4,504,037
Mill Creek Elementary	\$ 3,909,165	\$ 4,061,567	\$ 4,194,098	\$ 4,165,032	\$ 3,975,408	\$ 4,198,560
Battle Elementary	\$ 3,484,935	\$ 3,724,069	\$ 3,731,634	\$ 3,838,361	\$ 3,624,379	\$ 3,861,546
Hospital School (Mid-MO)	\$ 99,706	\$ 148,860	\$ 73,078	\$ 79,015	\$ 77,120	\$ 78,710
Career Center	\$ 4,697,675	\$ 4,834,917	\$ 5,037,790	\$ 4,884,160	\$ 4,659,726	\$ 4,983,277
Administration	\$ 9,738,628	\$ 9,957,445	\$ 10,562,930	\$ 11,746,870	\$ 11,626,524	\$ 12,044,143
Adult Learning Center	\$ 4,420	\$ 19,627	\$ 12,901	\$ 13,980	\$ 13,980	\$ 13,980
Homebound	\$ 84,338	\$ 39,609	\$ 38,167	\$ 39,177	\$ 6,622	\$ 6,643
Center for Early Learning - North	\$ 4,991,342	\$ 5,709,818	\$ 6,139,870	\$ 6,560,573	\$ 6,580,795	\$ 6,854,807
ECSE-Rainforest Pkwy	\$ 851,235	\$ 556,912	\$ 848,655	\$ 890,097	\$ 948,291	\$ 974,007
ACE (Suspension Center)	\$ 71,450	\$ 122,189	\$ 103,448	\$ 112,207	\$ 112,272	\$ 116,971
Rosetta Avenue Learning Center	\$ -	\$ 76,408	\$ 46,488	\$ 700,000	\$ 670,758	\$ 862,275
Board of Education	\$ 946,964	\$ 1,012,102	\$ 938,495	\$ 1,100,000	\$ 986,601	\$ 1,053,482
Summer School	\$ 4,490,548	\$ 4,479,744	\$ 1,048,605	\$ 5,351,802	\$ 6,127,895	\$ 6,314,088
Business Office	\$ 2,850,898	\$ 2,997,417	\$ 3,831,850	\$ 15,699,536	\$ 10,646,826	\$ 10,651,593
Facilities Warehouse	\$ 5,711	\$ 165,025	\$ 178,803	\$ 165,185	\$ 149,001	\$ 153,006
Hickman Pool	\$ 28,833	\$ 25,011	\$ 56,497	\$ 6,000	\$ 6,000	\$ 6,000
Facilities and Construction	\$ 3,961,404	\$ 3,939,600	\$ 3,919,318	\$ 4,120,340	\$ 3,952,432	\$ 4,039,524
Transportation	\$ 10,195,550	\$ 10,459,266	\$ 9,166,755	\$ 11,361,563	\$ 8,208,372	\$ 11,286,391
<b>Total</b>	<b>\$ 209,680,135</b>	<b>\$ 217,379,578</b>	<b>\$ 222,651,396</b>	<b>\$ 262,352,309</b>	<b>\$ 244,940,898</b>	<b>\$ 260,916,823</b>

Most expenditures are assessed by location, however some are district or level wide assessed. In some cases, such as utilities, a districtwide budget is created however, actual costs are billed by location. This creates unusual variance between budget and projected actual.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Alpha Hart Lewis Elementary School**  
 ONE Community, Growing Lifelong Learners and Leaders!

**Mission Statement:** *The mission of Alpha Hart Lewis Elementary School is to create a positive student-centered school community that values each individual by empowering students with opportunities that ignite interests and cultivate capability.*

**Vision Statement:** *One community, growing lifelong learners and leaders!*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,393,857	\$2,488,175	\$2,594,877	\$2,588,088	\$2,701,909
Employee Benefits	\$952,053	\$951,456	\$970,633	\$869,451	\$883,821
Services/Supplies	<u>\$295,039</u>	<u>\$332,796</u>	<u>\$182,536</u>	<u>\$101,388</u>	<u>\$177,997</u>
<b>Total</b>	<b>\$3,640,949</b>	<b>\$3,772,427</b>	<b>\$3,748,046</b>	<b>\$3,558,927</b>	<b>\$3,763,727</b>

**Enrollment: 388**  
**Staff FTE: 59.74**

**Interim Principal: Brian Rehg**  
**Assistant Principal: Kelly Isenogle**

**Mascot:**  
**Huskies**



**School Colors: Blue and Green**

**Alpha Hart Lewis Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Eliot Battle Elementary School**

An Excellent Education for All Students

**Mission Statement:** *To provide an excellent education for all students.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,477,690	\$2,504,525	\$2,689,662	\$2,605,421	\$2,769,488
Employee Benefits	\$952,355	\$947,087	\$975,585	\$903,402	\$918,282
Services/Supplies	\$294,024	\$280,022	\$173,114	\$115,556	\$173,776
Total	\$3,724,069	\$3,731,634	\$3,838,361	\$3,624,379	\$3,861,546

**Enrollment: 381**  
**Staff FTE: 66.08**

Principal: Kyra Yung  
Assistant Principal: Carlei Wies

**Mascot:**



**Lions**

School Colors: **Navy Blue** and **Silver**



**Eliot Battle Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Benton STEM Elementary School**

**Learning through Discovery, Leading with Character**

**School Mission:**

**Academic Excellence** - We will set high expectations and use effective instructional strategies to meet the needs of all learners.

**Character** - We will build a positive environment and empower children to become people of integrity, compassion, and empathy.

**Exploration and Relevance** - We will construct real-world opportunities for children to make discoveries on their own, integrating science, technology, engineering, and math into the other curricular areas.

**Partnerships** - We will develop partnerships and promote opportunities for family and community involvement in our building.

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,795,888	\$1,731,282	\$1,846,733	\$1,656,306	\$1,707,007
Employee Benefits	\$663,967	\$633,544	\$648,162	\$565,477	\$574,762
Services/Supplies	<u>\$186,730</u>	<u>\$296,731</u>	<u>\$92,531</u>	<u>\$80,996</u>	<u>\$91,631</u>
Total	\$2,646,585	\$2,661,557	\$2,587,426	\$2,302,779	\$2,373,400

**Enrollment: 207**  
**Staff FTE: 39.57**

Principal: Sarah Sicht  
Assistant Principal: Allison Chostner

**Mascot:**

**Bees**



**School Colors: Yellow and Black**



**Benton STEM Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Beulah Ralph Elementary School**

Home of the Timberwolves

**Mission Statement:**

*Beulah Ralph teachers and staff commit to serve students by creating a caring, collaborative, engaging, positive and professional culture. We seek to instill in our students high standards for kindness, responsibility, respect, problem solving and positivity.*

**Vision Statement:**

*To collectively build an environment that inspires academic achievement, community involvement, and a positive culture.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,853,101	\$3,162,427	\$3,341,033	\$3,379,858	\$3,538,824
Employee Benefits	\$1,109,566	\$1,204,593	\$1,260,071	\$1,168,049	\$1,195,012
Services/Supplies	<u>\$416,860</u>	<u>\$308,180</u>	<u>\$307,621</u>	<u>\$253,525</u>	<u>\$263,221</u>
Total	\$4,379,527	\$4,675,200	\$4,908,725	\$4,801,432	\$4,997,057

**Enrollment: 664**  
**Staff FTE: 81.74**

**Principal: Seth Woods**  
**Assistant Principal: Marekka Nickens**

**Mascot:**   
**Timberwolves**  
**School Colors: Green and Blue**



**Beulah Ralph Elementary**



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Blue Ridge Elementary School

An Excellent Education for All Students

**Mission Statement:** *To prepare all students to be respectful and productive learners ready to enter the next level of formal education.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,462,057	\$2,644,719	\$2,792,659	\$2,720,740	\$2,828,126
Employee Benefits	\$929,230	\$987,431	\$1,025,313	\$940,513	\$955,921
Services/Supplies	<u>\$261,226</u>	<u>\$372,877</u>	<u>\$130,358</u>	<u>\$132,720</u>	<u>\$128,208</u>
Total	\$3,652,513	\$4,005,027	\$3,948,330	\$3,793,973	\$3,912,255

**Enrollment: 428**  
**Staff FTE: 61.94**

**Principal: Mark Burlison**  
**Assistant Principal: Rebecca Babcock**

**Mascot:**



**Mustangs**

**School Colors: Blue and White**



**Blue Ridge Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Cedar Ridge Elementary School**

**An Excellent Education for All Students**

**Vision Statement:** CARE, LOVE, LEARN!

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$2,081,802	\$2,237,019	\$2,383,021	\$2,301,652	\$2,415,940
Employee Benefits	\$784,596	\$831,631	\$874,520	\$797,467	\$810,567
Services/Supplies	<u>\$474,418</u>	<u>\$289,339</u>	<u>\$118,843</u>	<u>\$84,764</u>	<u>\$118,693</u>
Total	\$3,340,816	\$3,357,989	\$3,376,384	\$3,183,883	\$3,345,200

**Enrollment: 360**  
**Staff FTE: 56.54**

**Principal: Dr. Larry Nelson**  
**Assistant Principal: Taryn Brinlee**

**Mascot:**



**Cardinals**

**School Colors: Red and White**



**Cedar Ridge Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Derby Ridge Elementary School**

*Always Learners, Always Leaders, Always Dragons!*

**Mission Statement:**

*Always Learners, Always Leaders, Always Dragons!  
This motto reflects the spirit of Derby Ridge Elementary. We instill these values in our students consistently while modeling the pride of being Derby Ridge Dragons.*

**Vision Statement:**

*At Derby Ridge Elementary, we believe we have a shared responsibility to hold our Dragon Leaders to a high level of expectations. Teachers will guide students to persevere, be accountable for their actions, and be role models, showing respect for themselves and others. Students will show continuous growth academically and behaviorally.*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$2,517,509	\$2,911,463	\$3,072,854	\$3,070,204	\$3,016,131
Employee Benefits	\$973,322	\$1,085,284	\$1,110,944	\$1,048,521	\$1,014,672
Services/Supplies	<u>\$315,645</u>	<u>\$437,804</u>	<u>\$153,669</u>	<u>\$110,444</u>	<u>\$153,874</u>
Total	\$3,806,476	\$4,434,551	\$4,337,467	\$4,229,169	\$4,184,677

**Enrollment: 405**  
**Staff FTE: 71.36**

**Principal: Tonya Henry**  
**Assistant Principal: Nichole Salas**

**Mascot:**

**Dragons**



**School Colors: Purple and Green**



**Derby Ridge Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Fairview Elementary School**

*An Excellent Education for All Students*

**Mission Statement:**

*The faculty of Fairview Elementary School will strive to develop an atmosphere in which each child will succeed to his/her greatest potential. We will provide experiences to acquire the basic skills, enrich the curriculum to meet individual needs, and challenge each child intellectually. The staff will work together to provide activities which enhance each child's physical, social, and emotional development. We will strive to prepare each child to adapt to changes in our society and to participate effectively in a democracy.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,546,625	\$2,611,963	\$2,705,526	\$2,733,389	\$2,820,557
Employee Benefits	\$879,856	\$891,074	\$906,615	\$868,608	\$883,700
Services/Supplies	<u>\$284,579</u>	<u>\$231,127</u>	<u>\$171,833</u>	<u>\$126,127</u>	<u>\$171,833</u>
<b>Total</b>	<b>\$3,711,060</b>	<b>\$3,734,164</b>	<b>\$3,783,974</b>	<b>\$3,728,124</b>	<b>\$3,876,090</b>

**Enrollment: 455**  
**Staff FTE: 54.46**

**Principal: Dianna Demoss**  
**Assistant Principal: Tyler Simmons**

**Mascot:**



**Falcons**

**School Colors: Blue, Yellow and White**



**Fairview Elementary**



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Grant Elementary School

A Community of Learners

#### Mission Statement:

Grant staff, students, and families work and grow together to create a caring community of excellence in which we can ALL become empowered learners and positive contributors.

#### Vision Statement:

We are empowered learners who are positive contributors to the global community.

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$1,587,645	\$1,668,431	\$1,725,145	\$1,654,528	\$1,704,442
Employee Benefits	\$550,893	\$570,549	\$579,444	\$515,387	\$524,476
Services/Supplies	<u>\$251,116</u>	<u>\$145,781</u>	<u>\$79,722</u>	<u>\$67,844</u>	<u>\$79,572</u>
Total	\$2,389,654	\$2,384,761	\$2,384,311	\$2,237,759	\$2,308,490

**Enrollment: 273**  
**Staff FTE: 35.16**

Principal: Dr. Jennifer Wingert

Mascot:



Generals

School Colors: **Royal Blue** and **Gold**



**Grant Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Locust Street Expressive Arts Elementary School**

An Excellent Education for All Students

**Mission Statement:**

*The mission of Locust Street Expressive Arts Elementary School is to promote learning through the arts. Students, teachers, and parents work together as a diverse community to support high expectations and achievement for all students.*

**Vision Statement:**

*We believe that learning through the arts best prepares children for life.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,473,725	\$1,337,329	\$1,371,277	\$1,379,514	\$1,453,155
Employee Benefits	\$536,633	\$462,854	\$466,071	\$460,094	\$477,786
Services/Supplies	<u>\$150,381</u>	<u>\$114,483</u>	<u>\$238,677</u>	<u>\$150,427</u>	<u>\$86,977</u>
Total	\$2,160,739	\$1,914,666	\$2,076,025	\$1,990,035	\$2,017,918

**Enrollment: 211**  
**Staff FTE: 28.40**

**Principal: Julia Coggins**

**Mascot:**



**Phoenix**

**School Colors: Purple, Green and Orange**



**Locust Street Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Midway Heights Elementary School**

*Learning Together to Achieve Success for ALL*

**Vision Statement:**

*Midway students will grow as independent learners with the skills to make safe and healthy choices. They will have the confidence to be successful emotionally, socially, and academically.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,400,749	\$1,421,978	\$1,470,538	\$1,372,929	\$1,435,675
Employee Benefits	\$471,794	\$491,975	\$501,252	\$431,007	\$438,608
Services/Supplies	<u>\$116,728</u>	<u>\$116,607</u>	<u>\$60,424</u>	<u>\$49,673</u>	<u>\$60,424</u>
Total	\$1,989,271	\$2,030,560	\$2,032,214	\$1,853,609	\$1,934,707

**Enrollment: 214**  
**Staff FTE: 28.04**

Principal: Dr. David Stallo

**Mascot:**



**Eagles**

**School Colors: Blue and Yellow**



**Midway Heights Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Mill Creek Elementary School**

An Excellent Education for All Students

**Mission Statement:**

*The mission of Mill Creek Elementary is to prepare all students for life through high expectations for learning, achievement and character development.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,768,763	\$2,895,242	\$3,012,195	\$2,930,007	\$3,110,023
Employee Benefits	\$971,440	\$994,929	\$1,014,628	\$926,632	\$950,328
Services/Supplies	<u>\$321,365</u>	<u>\$303,927</u>	<u>\$138,209</u>	<u>\$118,769</u>	<u>\$138,209</u>
Total	\$4,061,568	\$4,194,098	\$4,165,032	\$3,975,408	\$4,198,560

**Enrollment: 575**  
**Staff FTE: 58.02**

**Principal: Tabettha Rawlings**  
**Assistant Principal: Amy Rogers**

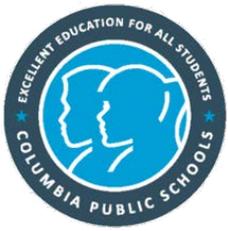
**Mascot:**  **MILL CREEK  
ELEMENTARY**

**Cougars**

**School Colors: Blue and Gray**



**Mill Creek Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**New Haven Elementary School**

An Excellent Education for All Students

**Mission Statement:** *The New Haven community will meet the developmental needs of the whole child, by empowering each student to be a productive, responsible citizen in our changing world.*

**Vision Statement:** *Every child will be successful.*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$1,808,838	\$1,991,579	\$2,087,483	\$2,075,718	\$2,144,493
Employee Benefits	\$643,753	\$706,713	\$717,852	\$671,670	\$681,703
Services/Supplies	<u>\$296,117</u>	<u>\$330,326</u>	<u>\$235,538</u>	<u>\$225,152</u>	<u>\$235,538</u>
Total	\$2,748,708	\$3,028,618	\$3,040,873	\$2,972,540	\$3,061,734

**Enrollment: 278**  
**Staff FTE: 44.24**

Principal: Kristina Contrades

**Mascot:**



**Stars**

**School Colors: Blue and Gray**



**New Haven Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Parkade Elementary School**

*Together, Inspiring Lifelong Learners*

**Mission Statement:**

*Parkade will be a student focused community dedicated to developing academic excellence through trusting relationships.*

**Vision Statement:**

*One FAMILY...Learning, Discovering and Growing Together*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,310,458	\$2,541,364	\$2,632,678	\$2,577,388	\$2,679,177
Employee Benefits	\$896,514	\$963,163	\$979,907	\$915,818	\$930,434
Services/Supplies	<u>\$591,592</u>	<u>\$227,286</u>	<u>\$187,502</u>	<u>\$113,405</u>	<u>\$185,712</u>
Total	\$3,798,564	\$3,731,813	\$3,800,087	\$3,606,611	\$3,795,323

**Enrollment: 488**  
**Staff FTE: 63.12**

**Principal: Amy Watkins**  
**Assistant Principal: Daniel Kelley**

**Mascot:**



**Panthers**

**School Colors: Blue and Yellow**



**Parkade Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Paxton Keeley Elementary School**

**An Excellent Education for All Students**

**Mission Statement:**

*A community of life-long learners that nurtures the character and intellect of each individual.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$3,157,459	\$3,412,075	\$3,497,025	\$3,104,949	\$3,283,956
Employee Benefits	\$1,135,902	\$1,188,637	\$1,209,604	\$1,017,809	\$1,042,807
Services/Supplies	<u>\$319,811</u>	<u>\$284,069</u>	<u>\$162,624</u>	<u>\$101,504</u>	<u>\$177,274</u>
Total	\$4,613,172	\$4,884,781	\$4,869,253	\$4,224,262	\$4,504,037

**Enrollment: 621**  
**Staff FTE: 67.87**

**Principal: Adrienne Patton**  
**Assistant Principal: Ryan Smith**

Mascot:



Comets

**School Colors: Red, White and Blue**



**Paxton Keeley Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Ridgeway Elementary School**

**Success Teaches Success – Failure Teaches Failure**

**Mission Statement:**

*The mission of Ridgeway IGE School is to help each student become self-directed, self-motivated learners, capable of solving problems they will face during their lifetimes in the society in which they will be living.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,416,118	\$1,459,574	\$1,455,908	\$1,361,060	\$1,422,994
Employee Benefits	\$477,572	\$491,994	\$498,659	\$453,312	\$460,827
Services/Supplies	<u>\$105,509</u>	<u>\$92,445</u>	<u>\$62,211</u>	<u>\$57,457</u>	<u>\$61,861</u>
<b>Total</b>	<b>\$1,999,199</b>	<b>\$2,044,013</b>	<b>\$2,016,778</b>	<b>\$1,871,829</b>	<b>\$1,945,682</b>

**Enrollment: 236**  
**Staff FTE: 31.46**

**Principal: Shari Lawson**

**Mascot:**



**Rams**

**School Colors: Blue and Gold**



**Ridgeway Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Rock Bridge Elementary School**

Everyone learns at RBE!

**Mission Statement:**

*Rock Bridge Elementary School is a community of life-long learners where everyone learns in a safe, supportive environment.*

**Vision Statement:**

*The staff at RBE will: **B**e committed to growth for all, **E**mbrace teamwork, **A**chieve through engagement, **R**espect differences and diversity, and **S**hare responsibility for school success.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,346,541	\$2,271,611	\$2,395,329	\$2,395,617	\$2,471,834
Employee Benefits	\$878,647	\$826,599	\$856,344	\$804,463	\$817,876
Services/Supplies	<u>\$223,951</u>	<u>\$176,661</u>	<u>\$235,962</u>	<u>\$87,963</u>	<u>\$235,962</u>
<b>Total</b>	<b>\$3,449,139</b>	<b>\$3,274,871</b>	<b>\$3,487,635</b>	<b>\$3,288,043</b>	<b>\$3,525,672</b>

**Enrollment: 452**  
**Staff FTE: 52.93**

**Principal: Dr. Ryan Link**  
**Assistant Principal: Joni Crossgrove**

**Mascot:**

**Bears**



**School Colors: Blue and Green**



**Rock Bridge Elementary**



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Russell Boulevard Elementary School

An Excellent Education for All Students

#### Mission Statement:

*Through collective commitment of our Russell Boulevard community, we will provide a meaningful education in a safe, caring environment. We will engage all students in higher-order curriculum, while still meeting the needs of individual learners. We will create learners that are ready for 21st century demands to ensure they are prepared for success in life.*

#### Vision Statement:

*Believe, Achieve, Succeed for Life*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$2,517,622	\$2,704,663	\$2,840,261	\$2,830,720	\$2,950,099
Employee Benefits	\$891,749	\$942,332	\$986,864	\$915,781	\$939,166
Services/Supplies	<u>\$209,587</u>	<u>\$210,113</u>	<u>\$166,914</u>	<u>\$95,872</u>	<u>\$116,914</u>
Total	\$3,618,958	\$3,857,108	\$3,994,039	\$3,842,373	\$4,006,179

**Enrollment: 406**  
**Staff FTE: 60.28**

**Principal: Candace Fowler**  
**Assistant Principal: Kimberly Uffmann**

Mascot:



Ravens

School Colors: **Green** and **White**



**Russell Boulevard Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Shepard Boulevard Elementary School**

Growing Learners and Leaders

**Vision Statement:**

*The Shepard family is committed to creating an engaging, safe environment where all children are empowered to **grow** as learners and confident leaders.*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$2,706,166	\$2,983,743	\$3,064,929	\$2,624,106	\$2,756,047
Employee Benefits	\$951,793	\$1,047,483	\$1,044,055	\$874,768	\$889,331
Services/Supplies	<u>\$280,673</u>	<u>\$334,863</u>	<u>\$148,057</u>	<u>\$101,354</u>	<u>\$131,172</u>
Total	\$3,938,632	\$4,366,089	\$4,257,041	\$3,600,228	\$3,776,550

**Enrollment: 464**  
**Staff FTE: 56.30**

**Principal: Jill Edwards**  
**Assistant Principal: Dr. Kurtis Jensen**



**Mascot:**

**Stallions**

**School Colors: Green and Gold**



**Shepard Boulevard Elementary**



**Two Mile Prairie Elementary School**

*An Excellent Education for All Students*

**Vision Statement:**

*A community for learning where we emphasize the expectations of being kind, safe, cooperative, respectful and responsible learners. A place where students have the opportunity to reach their maximum potential. A place where curriculum is evaluated and adapted for individual student success. A place where technology is used to enhance communication and the teaching and learning processes.*

**Mission Statement:**

*To empower all students so they will develop the skills, knowledge and values needed to become capable and responsible citizens in a changing world.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,162,413	\$1,218,734	\$1,233,887	\$1,184,671	\$1,222,713
Employee Benefits	\$420,356	\$424,813	\$431,128	\$395,412	\$402,138
Services/Supplies	<u>\$127,442</u>	<u>\$90,650</u>	<u>\$64,786</u>	<u>\$50,255</u>	<u>\$64,666</u>
<b>Total</b>	<b>\$1,710,211</b>	<b>\$1,734,197</b>	<b>\$1,729,801</b>	<b>\$1,630,338</b>	<b>\$1,689,517</b>

**Enrollment: 147**  
**Staff FTE: 25.99**

**Principal: Amanda Ruyle**



**Mascot:**

**Prairie Dogs**

**School Colors: Red and White**



**Two Mile Prairie Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**West Boulevard Elementary School**

*We Are One*

**School Quote:**

*All growth depends upon activity. There is no development physically or intellectually without effort and effort means work. - Calvin Coolidge*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,496,363	\$2,587,891	\$2,666,696	\$2,524,358	\$2,625,712
Employee Benefits	\$940,783	\$923,424	\$946,493	\$840,358	\$854,533
Services/Supplies	<u>\$336,017</u>	<u>\$263,138</u>	<u>\$164,275</u>	<u>\$121,183</u>	<u>\$166,785</u>
Total	\$3,773,163	\$3,774,453	\$3,777,464	\$3,485,899	\$3,647,030

**Enrollment: 288**  
**Staff FTE: 56.44**

Principal: Morgan Neale  
Assistant Principal: Samantha Adams

Mascot:



Bobcats

School Colors: **Blue** and **White**



**West Boulevard Elementary**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Gentry Middle School**

An Excellent Education for All Students

**Mission Statement:**

*The mission of Gentry Middle School is to inspire students to develop intellectually and socially in a community where everyone is respected, productive, and safe.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$4,709,656	\$4,822,191	\$4,984,759	\$4,195,776	\$4,321,929
Employee Benefits	\$1,616,143	\$1,671,231	\$1,684,985	\$1,364,310	\$1,387,407
Services/Supplies	<u>\$861,842</u>	<u>\$709,875</u>	<u>\$594,871</u>	<u>\$540,672</u>	<u>\$608,404</u>
Total	\$7,187,641	\$7,203,297	\$7,264,615	\$6,100,758	\$6,317,740

**Enrollment: 751**  
**Staff FTE: 85.91**

**Principal: Josh Johnson**  
**Assistant Principal: Raina Martin**

**Mascot:**



**Jaguars**

**School Colors: Red and Blue**



**Gentry Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Jefferson Middle School**

An Excellent Education for All Students

**Mission Statement:**

*Jefferson Middle School students will be academically, technologically, and socially prepared for high school.*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$3,744,582	\$3,904,991	\$4,004,972	\$3,646,108	\$3,755,928
Employee Benefits	\$1,245,841	\$1,285,205	\$1,283,833	\$1,154,358	\$1,174,196
Services/Supplies	\$506,430	\$402,889	\$533,484	\$240,851	\$378,357
Total	\$5,496,853	\$5,593,085	\$5,822,289	\$5,041,317	\$5,308,481

**Enrollment: 511**  
**Staff FTE: 72.94**

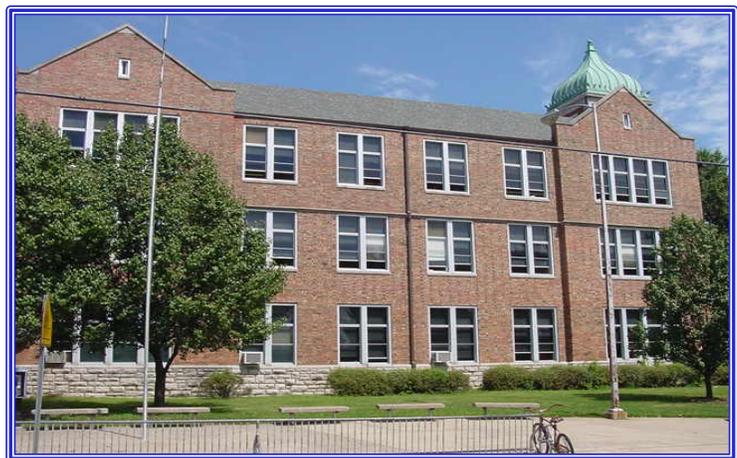
**Principal: Dr. Greg Caine**  
**Assistant Principal: Kerri Graham**

**Mascot:**



**Cyclones**

**School Colors: Red, White and Blue**



**Jefferson Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**John Warner Middle School**

Excite. Engage. Enhance. Empower.

**Vision Statement:** *To provide a meaningful and productive experience for all students.*

**Mission Statement:** *Excite. Engage. Enhance. Empower.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	N/A	\$138,969	\$1,880,856	\$3,717,035	\$3,836,900
Employee Benefits	N/A	\$36,335	\$559,621	\$1,211,389	\$1,239,343
Services/Supplies	N/A	\$435,913	\$2,185,914	\$1,189,130	\$172,874
Total	N/A	\$611,217	\$4,626,391	\$6,117,554	\$5,249,117

**Enrollment: 521**  
**Staff FTE: 80.07**

**Principal: Taylor Drennan**  
**Assistant Principal: Brenda Parisi**

**Mascot:**



**Grizzlies**

**School Colors: Green, Silver, Black and White**



**John Warner Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Lange Middle School**

Lead with character, learn with pride, and together we achieve success!

**Mission Statement:** *Lange Middle School is a place where we lead with character, we learn with pride; and together we achieve success!*

**Vision Statement:** *Our vision for Lange Middle School is that all who enter its doors will be treated with respect and dignity; that every student will be given the opportunity and support to achieve at high levels in a safe environment; that families, school, and community will form mutually beneficial partnerships; and that the staff will be recognized as dedicated educators preparing students for successful adult lives.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$3,482,040	\$3,653,920	\$3,928,358	\$3,721,742	\$3,833,542
Employee Benefits	\$1,211,161	\$1,280,917	\$1,325,647	\$1,232,845	\$1,253,374
Services/Supplies	<u>\$465,948</u>	<u>\$467,516</u>	<u>\$345,242</u>	<u>\$264,795</u>	<u>\$338,190</u>
Total	\$5,159,149	\$5,402,353	\$5,599,247	\$5,219,382	\$5,425,106

**Enrollment: 639**  
**Staff FTE: 83.72**

**Principal: Dr. Bernard Solomon**  
**Assistant Principal: Rhonda Jackson**

**Mascot:**

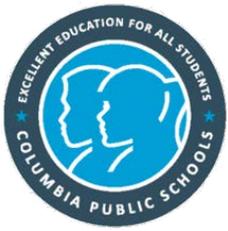


**Leopards**

**School Colors: Navy and Silver**



**Lange Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Oakland Middle School**  
 Achievement, Enrichment, and Opportunity

**Vision Statement:**

*At Oakland Middle School, each learner will develop intellectually and socially in a caring community where everyone is important, productive, and safe.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$3,835,547	\$4,209,160	\$4,518,446	\$4,227,040	\$4,375,792
Employee Benefits	\$1,316,992	\$1,412,600	\$1,496,160	\$1,350,892	\$1,374,106
Services/Supplies	<u>\$447,540</u>	<u>\$439,373</u>	<u>\$323,768</u>	<u>\$254,705</u>	<u>\$321,041</u>
Total	\$5,600,079	\$6,061,133	\$6,338,374	\$5,832,637	\$6,070,939

**Enrollment: 611**  
**Staff FTE: 83.65**

**Interim Principal: Jeff Mielke**  
**Interim Assistant Principal: Erica Bruington**



**Mascot:**

**Eagles**

**School Colors: Orange and Blue**



**Oakland Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Smithton Middle School**

*Education, Problem Solving, Relationships, Respectful, Teamwork,*

**Mission Statement:** *Prepare students as problem solvers to adapt to an ever changing future through rigorous academic growth and positive character development.*

**Vision Statement:** *To be a positive environment where students and teachers work together for excellence.*

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$4,298,730	\$4,549,925	\$4,700,813	\$4,204,164	\$4,212,264
Employee Benefits	\$1,489,779	\$1,549,765	\$1,568,483	\$1,341,979	\$1,331,117
Services/Supplies	<u>\$520,431</u>	<u>\$499,599</u>	<u>\$436,011</u>	<u>\$333,503</u>	<u>\$372,380</u>
Total	\$6,308,940	\$6,599,289	\$6,705,307	\$5,879,646	\$5,915,761

**Enrollment: 601**  
**Staff FTE: 88.39**

Principal: Chris Drury  
Assistant Principal: Kelly Turnbough

Mascot:   
Wildcats

School Colors: **Black** and **Gold**



**Smithton Middle**



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### West Middle School

Live. Learn. Become...

**Mission Statement:** *To empower all students to become independent, compassionate, and productive members of society.*

**Vision Statement:** *To provide our students with a challenging, student-centered environment that helps create respectful and thoughtful members of the community.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$3,747,234	\$3,936,582	\$4,067,266	\$3,801,868	\$3,776,551
Employee Benefits	\$1,295,975	\$1,380,042	\$1,399,240	\$1,263,557	\$1,233,558
Services/Supplies	<u>\$482,332</u>	<u>\$578,213</u>	<u>\$349,857</u>	<u>\$300,593</u>	<u>\$350,605</u>
Total	\$5,525,541	\$5,894,837	\$5,816,363	\$5,366,018	\$5,360,714

**Enrollment: 619**  
**Staff FTE: 83.19**

**Principal: Dr. Melita Walker**  
**Assistant Principal: Courtney Lewis**

**Mascot:**



**Vikings**

**School Colors: Blue and White**



**West Middle**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Battle High School**

**Battle Ready**

**Mission Statement:** *Battle High School will empower and equip the leaders of tomorrow in the disciplines of academic excellence and social responsibility.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$8,621,338	\$9,159,536	\$9,594,441	\$9,354,711	\$9,663,860
Employee Benefits	\$2,982,642	\$3,117,069	\$3,155,474	\$2,992,664	\$3,050,699
Services/Supplies	\$1,424,295	\$1,484,818	\$872,920	\$558,669	\$810,764
Total	\$13,028,275	\$13,761,423	\$13,622,835	\$12,906,044	\$13,525,323

**Enrollment: 1,612**  
**Staff FTE: 189.44**

**Principal: Adam Taylor**

**Assistant Principals: Alyssa Galbreath,  
Rachel Henderson McCarthy,  
Alexander Huck, Kendall Lewis,  
Jeffrey West**

**Mascot:**



**Spartans**

**School Colors: Blue and Gold**



**Battle High**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Hickman High School**

*Tradition-Integrity-Diversity-Excellence*

**Mission Statement:**

*Hickman High School empowers students to achieve academic excellence, to develop personal integrity and responsibility, to value diversity, and to become continuous learners capable of contribution to a changing society.*



**Vision Statement:**

*Hickman High School strives to function as an effective professional learning community, grounded in a culture of best practices, and predicated on relationships, diversity, and literacy.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$9,903,684	\$10,294,169	\$10,708,622	\$10,499,938	\$10,888,352
Employee Benefits	\$3,251,306	\$3,361,648	\$3,389,723	\$3,234,697	\$3,306,715
Services/Supplies	<u>\$1,491,191</u>	<u>\$1,379,011</u>	<u>\$1,120,538</u>	<u>\$621,934</u>	<u>\$837,488</u>
<b>Total</b>	<b>\$14,646,181</b>	<b>\$15,034,828</b>	<b>\$15,218,883</b>	<b>\$14,356,569</b>	<b>\$15,032,555</b>

**Enrollment: 1,922**  
**Staff FTE: 190.28**

**Principal: Dr. Tony Gagnani**  
**Assistant Principals: Denise Herndon, Dr. Andrew McCarthy, Matthew Ross, John (Jack) Rubenstein**

**Mascot:**

**Kewpies**



**School Colors: Purple and Gold**



**Hickman High**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Rock Bridge High School**

**Where Learning is for Life**

**Vision Statement:**

*Rock Bridge High School will be a community in which students and staff inspire each other to become life-long learners. This innovative community – founded upon the ideal of freedom with responsibility – will provide opportunities to help each student develop the skills necessary to be a contributing citizen of an ever-changing world. Students and staff will work together to create, serve and achieve at the highest levels.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$9,241,044	\$9,628,011	\$10,019,824	\$9,870,925	\$10,157,212
Employee Benefits	\$3,030,373	\$3,140,180	\$3,183,850	\$2,990,367	\$3,042,189
Services/Supplies	<u>\$1,732,398</u>	<u>\$1,867,135</u>	<u>\$1,504,473</u>	<u>\$1,246,353</u>	<u>\$1,271,643</u>
Total	\$14,003,815	\$14,635,326	\$14,708,147	\$14,107,645	\$14,471,044

**Enrollment: 1,999**  
**Staff FTE: 186.78**

**Principal: Jacob Sirna**  
**Assistant Principals: Jacob Adams,**  
**Darlene Grant, Mary Grupe,**  
**Michael McGinty, Lisa Nieuwenhuizen**



**School Colors: Green and Gold**



**Rock Bridge High**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Douglass High School**

Your Small School Alternative

**Vision Statement:**

*For Douglass High School to be the most innovative school in the state and beyond.*



**Mission Statement:**

*Douglass High School engages at-risk students so they can achieve successful high school completion and design a positive, productive post-secondary transition plan.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,611,488	\$1,648,985	\$1,705,164	\$1,735,090	\$1,788,326
Employee Benefits	\$518,140	\$544,692	\$547,774	\$530,522	\$539,812
Services/Supplies	<u>\$190,679</u>	<u>\$141,694</u>	<u>\$165,111</u>	<u>\$104,160</u>	<u>\$163,986</u>
<b>Total</b>	<b>\$2,320,307</b>	<b>\$2,335,371</b>	<b>\$2,418,049</b>	<b>\$2,369,772</b>	<b>\$2,492,124</b>

**Enrollment: 189**  
**Staff FTE: 34.75**

**Principal: Dr. Eryca Neville**  
**Associate Principal: Tim Baker**

**Mascot:**



**Bulldogs**

**School Colors: Royal Blue and White**



**Douglass High**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Center of Responsive Education  
(CORE)**

**Vision Statement:**

*To assist all students in becoming positive contributing members of our school and community.*

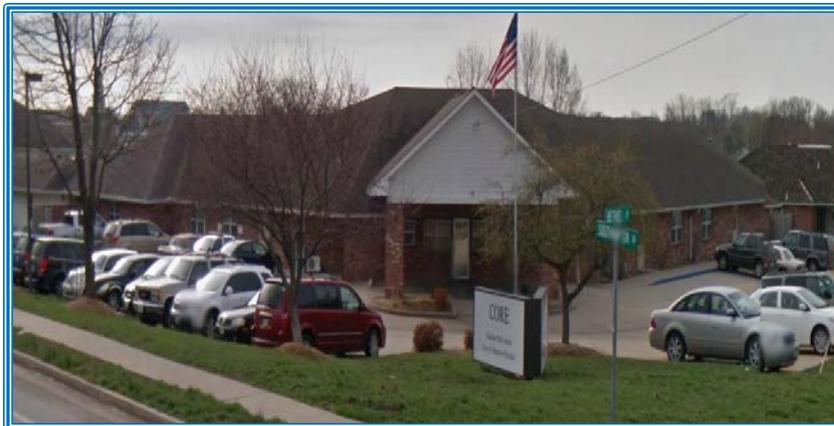
**Mission Statement:**

*To identify environmental strategies and systems that make inappropriate behavior less likely to occur while also increasing appropriate school/work related behavior for the purpose of returning the student back to the least restrictive environment.*

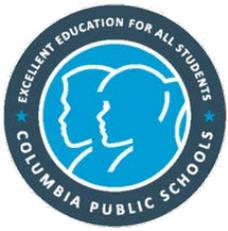
<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$1,326,207	\$857,196	\$948,223	\$869,830	\$895,052
Employee Benefits	\$486,904	\$291,702	\$316,948	\$276,938	\$281,547
Services/Supplies	<u>\$163,147</u>	<u>\$70,256</u>	<u>\$112,730</u>	<u>\$72,134</u>	<u>\$70,730</u>
Total	\$1,976,258	\$1,219,154	\$1,377,901	\$1,218,902	\$1,247,329

**Staff FTE: 18.24**

**Director: Tina Woods**



**CORE Building**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Roseta Avenue Learning Center  
(Quest-East)**

*The Roseta Avenue Learning Center serves as an itinerant therapy location where families may bring their children in for therapy services such as speech or language therapy. Several itinerant therapists (speech-language therapists, occupational therapists and physical therapists) are housed at this location*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	N/A	N/A	\$490,000	\$491,047	\$645,641
Employee Benefits	N/A	N/A	\$210,000	\$176,711	\$207,634
Services/Supplies	<u>N/A</u>	<u>\$46,488</u>	<u>N/A</u>	<u>\$3,000</u>	<u>\$9,000</u>
Total	N/A	\$46,488	\$700,000	\$670,758	\$862,275

**Staff FTE: 9.00**

**Director: Priscilla Rose**



**Roseta Avenue Learning Center**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Center for Gifted Education**

Enrichment and Extension

**Our Services:**

- Extended Educational Experiences (EEE)
- Creativity and critical thinking lessons for Kindergarten classrooms
- A one-day-a-week program at the Gifted Center for grades 1-5
- A research and problem-solving course for grades 6-8
- Coaching for long-term projects in 8<sup>th</sup> grade English
- A resource room and resource teacher at each high school
- Sponsorship of for-credit internships outside of school

<u>Expenditure Object Category</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
Salaries	\$689,686	\$678,777	\$697,528	\$689,451	\$708,802
Employee Benefits	\$199,548	\$201,396	\$201,850	\$196,614	\$200,175
Services/Supplies	<u>\$122,913</u>	<u>\$105,132</u>	<u>\$113,402</u>	<u>\$43,091</u>	<u>\$114,887</u>
Total	\$1,012,147	\$985,305	\$1,012,780	\$929,156	\$1,023,864

**Enrollment: 1,526**  
**Staff FTE: 10.80**

**Director: Kristen Palmer**

**EEE**



**Field Building - Center for Gifted Education**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Early Childhood Discovery Center**

**Our Services:**

- *Traditional Early Childhood Special Education classroom*
- *Language Enrichment & Articulation Preschool (LEAP) classroom*
- *Hearing Impaired Program classrooms.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$390,227	\$613,848	\$645,636	\$703,844	\$725,153
Employee Benefits	\$130,518	\$210,662	\$224,311	\$221,571	\$225,644
Services/Supplies	<u>\$36,167</u>	<u>\$24,124</u>	<u>\$20,150</u>	<u>\$19,516</u>	<u>\$20,150</u>
Total	\$556,912	\$848,634	\$890,097	\$944,931	\$970,947

**Enrollment: 48**  
**Staff FTE: 17.87**

**Director: Amy Wilson**



**Discovery Center**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Center for Early Learning-North  
(CELN)**

**Our Services:** *Early Childhood Special Education (ECSE) services, Title One Preschool, and Parents As Teachers (PAT).*

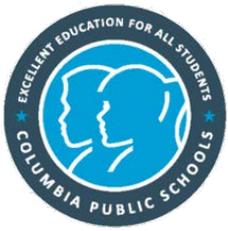
<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$4,013,936	\$4,330,630	\$4,807,490	\$4,601,967	\$4,744,862
Employee Benefits	\$1,428,341	\$1,525,945	\$1,620,749	\$1,471,961	\$1,497,166
Services/Supplies	<u>\$267,541</u>	<u>\$283,295</u>	<u>\$132,334</u>	<u>\$91,161</u>	<u>\$171,835</u>
Total	\$5,709,818	\$6,139,870	\$6,560,573	\$6,165,089	\$6,413,863

**Enrollment: 285**  
**Staff FTE: 107.28**

**Director: Nicole Langston**



**Center for Early Learning-North**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Columbia Area Career Center**

Today's Learners Tomorrow's Careers

**Our Services:**

*Columbia Area Career Center is a part of the Columbia Public School District and serves the community by providing the CTE programs and courses to a variety of ages.*

<b>Expenditure Object Category</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$2,781,586	\$3,042,370	\$3,133,682	\$3,111,292	\$3,245,016
Employee Benefits	\$852,223	\$924,577	\$921,606	\$882,200	\$906,569
Services/Supplies	<u>\$1,201,108</u>	<u>\$1,070,842</u>	<u>\$828,872</u>	<u>\$666,233</u>	<u>\$831,692</u>
Total	\$4,835,187	\$5,037,789	\$4,884,160	\$4,659,725	\$4,983,277

**Enrollment: 2,061**  
**Staff FTE: 51.34**

**Director: Dr. Brandon Russell**  
**Assistant Directors: John Higgins,**  
**Travis Plume, Jeaniene Thompson**



**Career Center**



# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





# Special Funded Programs

**Debt Services Fund  
Capital Projects Fund  
Nutrition Services Fund  
Student Activities Fund  
Adult Education Fund  
Grants and Donations Fund**

The District refers to those funds outside of the District Operating Funds (General and Teachers' Funds) as Special Funded Programs.





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**SPECIAL FUNDED PROGRAMS SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Combined Fund Balance</b>	\$ 61,663,173	\$ 113,712,451	\$ 126,865,559	\$ 94,759,732	\$ 64,730,686	\$ 30,576,571	\$ 42,066,746	\$ 59,366,987
<b>Revenue</b>								
Local revenue	\$ 36,805,267	\$ 37,771,211	\$ 38,137,134	\$ 33,605,542	\$ 39,111,914	\$ 39,826,781	\$ 40,683,227	\$ 41,611,761
Intermediate revenue	\$ 383,043	\$ 318,817	\$ 421,775	\$ 370,327	\$ 370,327	\$ 370,327	\$ 370,327	\$ 370,327
State revenue	\$ 1,652,009	\$ 1,063,515	\$ 2,450,251	\$ 2,312,681	\$ 647,698	\$ 647,998	\$ 657,998	\$ 677,998
Federal revenue	\$ 6,861,100	\$ 6,740,049	\$ 5,432,525	\$ 5,501,104	\$ 11,275,790	\$ 6,831,128	\$ 6,831,128	\$ 6,831,128
Other revenues	\$ 524,943	\$ 468,788	\$ 710,921	\$ 1,844,440	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000
Sale of Bonds	\$ 72,955,000	\$ 30,000,000	\$ 54,410,000	\$ 24,620,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -
Other Financing Sources	\$ 7,598,739	\$ 3,467,553	\$ 2,751,058	\$ 4,160,284	\$ 1,516,795	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
<b>Total Revenue</b>	\$ 126,780,101	\$ 79,829,933	\$ 104,313,664	\$ 72,414,378	\$ 53,422,524	\$ 89,263,784	\$ 90,156,080	\$ 51,137,589
change in revenue from prior year	\$ 65,346,073	\$ (46,950,168)	\$ (22,466,437)	\$ (31,899,286)	\$ (18,991,854)	\$ 16,849,406	\$ 17,741,702	\$ (38,126,195)
	106.37%	-37.03%	-17.72%	-30.58%	-26.23%	23.27%	24.50%	-42.71%
<b>Expenditures</b>								
Salaries	\$ 4,717,244	\$ 4,544,035	\$ 4,538,857	\$ 4,290,665	\$ 4,422,218	\$ 4,510,149	\$ 4,599,192	\$ 4,690,016
Benefits	\$ 1,892,419	\$ 1,913,760	\$ 1,943,653	\$ 1,438,148	\$ 1,483,578	\$ 1,511,155	\$ 1,541,048	\$ 1,571,539
Services/Supplies/Capital Outlay/Debt Service	\$ 68,121,160	\$ 60,035,781	\$ 129,887,081	\$ 96,714,611	\$ 81,670,843	\$ 71,752,305	\$ 66,715,599	\$ 60,298,759
<b>Total Projected Svc/Supply/Capital/Debt Service</b>	\$ 68,121,160	\$ 60,035,781	\$ 129,887,081	\$ 96,714,611	\$ 81,670,843	\$ 71,752,305	\$ 66,715,599	\$ 60,298,759
<b>Total Expenditures</b>	\$ 74,730,823	\$ 66,493,576	\$ 136,369,591	\$ 102,443,424	\$ 87,576,639	\$ 77,773,609	\$ 72,855,839	\$ 66,560,314
Transfers (to) from other funds	\$ -	\$ (183,249)	\$ (49,900)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures + Transfers</b>	\$ 74,730,823	\$ 66,676,825	\$ 136,419,491	\$ 102,443,424	\$ 87,576,639	\$ 77,773,609	\$ 72,855,839	\$ 66,560,314
<b>Increase (decrease) in fund balance</b>	\$ 52,049,278	\$ 13,153,108	\$ (32,105,827)	\$ (30,029,046)	\$ (34,154,115)	\$ 11,490,175	\$ 17,300,241	\$ (15,422,725)
<b>Ending Fund Balance</b>	\$ 113,712,451	\$ 126,865,559	\$ 94,759,732	\$ 64,730,686	\$ 30,576,571	\$ 42,066,746	\$ 59,366,987	\$ 43,944,262



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### BUDGET 2021-22 Special Funded Programs

	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>NUTRITION SERVICES</u>	<u>STUDENT ACTIVITIES</u>	<u>ADULT EDUCATION</u>	<u>GRANTS AND DONATIONS</u>	<u>TOTAL SPECIAL FUNDED PROGRAMS</u>
<b>REVENUES:</b>							
LOCAL	\$ 27,005,822	\$ 3,179,811	\$ 2,766,000	\$ 2,485,000	\$ 125,281	\$ 3,550,000	\$ 39,111,914
INTERMEDIATE	\$ 352,368	\$ 17,959	\$ -	\$ -	\$ -	\$ -	\$ 370,327
STATE	\$ -	\$ 82,698	\$ 65,000	\$ -	\$ -	\$ 500,000	\$ 647,698
FEDERAL	\$ 316,790	\$ 4,464,000	\$ 5,845,000	\$ -	\$ -	\$ 650,000	\$ 11,275,790
OTHER	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
BONDS SOLD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b><u>\$ 27,674,980</u></b>	<b><u>\$ 7,744,468</u></b>	<b><u>\$ 9,176,000</u></b>	<b><u>\$ 2,485,000</u></b>	<b><u>\$ 125,281</u></b>	<b><u>\$ 4,700,000</u></b>	<b><u>\$ 51,905,729</u></b>
<b>EXPENDITURES:</b>							
SALARIES	\$ -	\$ -	\$ 3,680,606	\$ 82,000	\$ 57,366	\$ 684,246	\$ 4,504,218
BENEFITS	\$ -	\$ -	\$ 1,271,334	\$ 42,500	\$ 16,230	\$ 196,014	\$ 1,526,078
SERVICES / SUPPLIES	\$ -	\$ -	\$ 5,034,530	\$ 2,360,500	\$ 51,685	\$ 3,499,605	\$ 10,946,320
CAPITAL OUTLAY	\$ -	\$ 34,855,048	\$ -	\$ -	\$ -	\$ -	\$ 34,855,048
DEBT SERVICE	\$ 35,744,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,744,975
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 35,744,975</u></b>	<b><u>\$ 34,855,048</u></b>	<b><u>\$ 9,986,470</u></b>	<b><u>\$ 2,485,000</u></b>	<b><u>\$ 125,281</u></b>	<b><u>\$ 4,379,865</u></b>	<b><u>\$ 87,576,639</u></b>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ (8,069,995)</u>	<u>\$ (27,110,580)</u>	<u>\$ (810,470)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 320,135</u>	<u>\$ (35,670,910)</u>
INTERFUND TRANSFERS	\$ -	\$ 706,325	\$ 810,470	\$ -	\$ -	\$ -	\$ 1,516,795
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ (8,069,995)</u>	<u>\$ (26,404,255)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 320,135</u>	<u>\$ (34,154,115)</u>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
<b>Special Funded Programs - Revenues</b>									
<i>Debt Service, Capital Projects, Food Services, Student Activities, Adult Education and Grants and Donations Funds</i>									
5100 Local Sources									
5111 Current Tax	\$ 24,869,209	\$ 25,362,386	\$ 26,783,295	\$ 26,614,562	\$ 27,205,232	\$ 27,702,998	\$ 28,396,450	\$ 29,249,396	\$ 30,127,930
5112 Delinquent Tax	752,416	742,407	729,744	550,000	830,000	830,000	850,000	850,000	850,000
5114 Intangible Tax	81,188	47,021	96,407	47,021	29,610	29,610	29,610	29,610	29,610
5115 Surtax	407,324	382,385	424,658	424,658	421,631	421,631	421,631	421,631	421,631
5116 In Lieu of Tax Payments	476,192	414,616	1,503,383	1,431,875	332,436	323,148	323,148	323,148	323,148
5121 Tuition - K-12	34,815	39,998	28,449	50,000	5,000	50,000	50,000	50,000	50,000
5123 Tuition - Adult Ed	1,182,240	745,862	197,331	258,000	63,000	123,781	125,000	125,000	125,000
5141 Interest - Daily Account	66,190	133,740	75,990	114,500	62,300	71,500	71,500	75,000	75,000
5142 Interest - Investments	735,676	1,597,871	1,369,253	830,000	609,200	506,000	500,000	500,000	500,000
5144 Interest - Collector	6,553	35,352	24,204	16,457	3,703	3,246	3,500	3,500	3,500
5145 Interest - Escrow Agent	250,446	494,987	477,271	50,000	500,000	200,000	100,000	-	-
5151 Food Sales - Program	1,875,118	1,828,003	1,366,154	1,850,000	400,000	1,750,000	1,800,000	1,850,000	1,900,000
5165 Food Sales - Non Program	1,219,358	1,042,116	737,325	1,068,427	50,000	1,000,000	1,000,000	1,000,000	1,000,000
5171 Student Activities	2,939,777	3,248,797	2,598,379	3,247,418	1,165,088	3,237,561	3,300,000	3,350,000	3,350,000
5172 Vending Revenue	57,974	65,844	15,964	80,682	20,550	80,682	80,682	80,682	80,682
5190 Other Local	205,107	172,551	106,200	259,980	78,500	259,980	259,980	259,980	259,980
5191 Rentals	250	-	-	-	-	-	-	-	-
5192 Donations	1,012,674	1,119,879	837,513	1,597,549	906,195	1,515,423	1,500,000	1,500,000	1,500,000
5195 Refund of Expenditure	25,048	37,442	26,705	98,500	33,248	85,280	85,280	85,280	85,280
5197 Sale of Misc. Items	18,036	8,346	13,846	17,360	5,000	15,000	15,000	15,000	15,000
5198 Fundraising Activities	56,743	38,080	88,086	161,001	55,473	161,001	150,000	150,000	150,000
5199 Misc. Local Revenue	307,787	213,528	502,179	780,646	829,376	115,000	115,000	115,000	115,000
- Project Construct	224,545	-	113,515	230,000	-	230,072	250,000	250,000	250,000
- Moving on Together	600	-	-	-	-	-	-	-	-
- Sports Marketing	-	-	-	450,000	-	400,000	400,000	400,000	400,000
<b>51XX Local Sources</b>	<b>\$ 36,805,266</b>	<b>\$ 37,771,211</b>	<b>\$ 38,115,851</b>	<b>\$ 40,228,636</b>	<b>\$ 33,605,542</b>	<b>\$ 39,111,913</b>	<b>\$ 39,826,781</b>	<b>\$ 40,683,227</b>	<b>\$ 41,611,761</b>

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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	Forecast		
							2022-23	2023-24	2024-25
5200 Intermediate Sources									
5221 State Assessed Utilities	\$ 326,698	\$ 304,214	\$ 321,062	\$ 321,062	\$ 329,914	\$ 329,914	\$ 329,914	\$ 329,914	\$ 329,914
5234 County Stock Insurance	56,344	14,603	100,713	100,713	40,413	40,413	40,413	40,413	40,413
<b>52XX Intermediate Sources</b>	<b>\$ 383,042</b>	<b>\$ 318,817</b>	<b>\$ 421,775</b>	<b>\$ 421,775</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>
5300 State Sources									
5319 Classroom Trust Fund	\$ 83,887	\$ 83,359	\$ 64,990	\$ 82,698	\$ 82,698	\$ 82,698	\$ 82,698	\$ 82,698	\$ 82,698
5332 State Career and Technical Education	214,052	273,286	279,209	-	229,435	-	-	-	-
5333 School Lunch Assistance	60,966	57,935	67,196	63,611	-	65,000	65,000	65,000	65,000
5337 Adult Basic Education	145,192	23,621	-	51,740	57,764	51,740	51,740	51,740	51,740
5359 Vocational Enhancement Grant	452,407	625,314	-	-	-	-	-	-	-
5397 Other State Revenue	70,939	-	4,534	-	-	-	-	-	-
- Project Construct/Moving on Together	578,351	-	2,013,213	400,000	1,942,784	419,700	420,000	430,000	450,000
- Conservation Grants	46,216	-	21,110	22,440	-	22,440	22,440	22,440	22,440
- MO Arts Council	-	-	-	6,120	-	6,120	6,120	6,120	6,120
<b>53XX State Sources</b>	<b>\$ 1,652,010</b>	<b>\$ 1,063,515</b>	<b>\$ 2,450,252</b>	<b>\$ 626,609</b>	<b>\$ 2,312,681</b>	<b>\$ 647,698</b>	<b>\$ 647,998</b>	<b>\$ 657,998</b>	<b>\$ 677,998</b>
5400 Federal Sources									
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	-	-	-	-	-	4,464,000	-	-	-
5427 Career Education Federal Perkins Grant	-	19,242	-	-	-	-	-	-	-
5436 Adult Basic Education	55,479	199,831	278,893	230,662	258,989	230,662	250,000	250,000	250,000
5437 IDEA Grants	5,918	15,936	22,883	-	-	-	-	-	-
5444 NLSP Federal Revenue	5,722	-	5,468	-	-	-	-	-	-
5445 School Lunch - Federal	3,724,493	3,833,323	2,707,622	3,925,000	2,930,000	3,900,000	3,900,000	3,900,000	3,900,000
5446 School Breakfast	1,329,352	1,332,148	929,564	1,335,000	1,200,000	1,335,000	1,335,000	1,335,000	1,335,000
5447 School Milk	7,889	-	-	-	-	-	-	-	-
5448 After School Snacks	1,625	856	11,257	1,003	-	10,000	10,000	10,000	10,000
5449 School Fruits & Veggies	89,222	80,958	43,959	80,960	-	50,000	50,000	50,000	50,000
5451 Title I	170,463	73,247	-	-	-	-	-	-	-
5461 Drug Program	370	37,310	50,642	-	-	-	-	-	-
5462 Title III	139,190	171,671	233,252	252,444	252,444	280,000	280,000	280,000	280,000





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SPECIAL FUNDED PROGRAMS REVENUE SUMMARY**

<b>Revenue Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>	<b>Forecast</b>		
							<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
5900 Other Financing Sources									
5999 Other Financing Sources	\$ 7,575,176	\$ 3,467,553	\$ 2,846,880	\$ 2,406,549	\$ 5,504,724	\$ 1,516,795	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
59XX Other Financing Sources	\$ 7,575,176	\$ 3,467,553	\$ 2,846,880	\$ 2,406,549	\$ 5,504,724	\$ 1,516,795	\$ 1,037,550	\$ 1,063,400	\$ 1,096,375
<b>All Funds - Revenues</b>	<b>\$ 126,780,101</b>	<b>\$ 79,829,933</b>	<b>\$ 104,313,664</b>	<b>\$ 70,870,385</b>	<b>\$ 72,414,378</b>	<b>\$ 53,422,523</b>	<b>\$ 89,263,784</b>	<b>\$ 90,156,080</b>	<b>\$ 51,137,589</b>



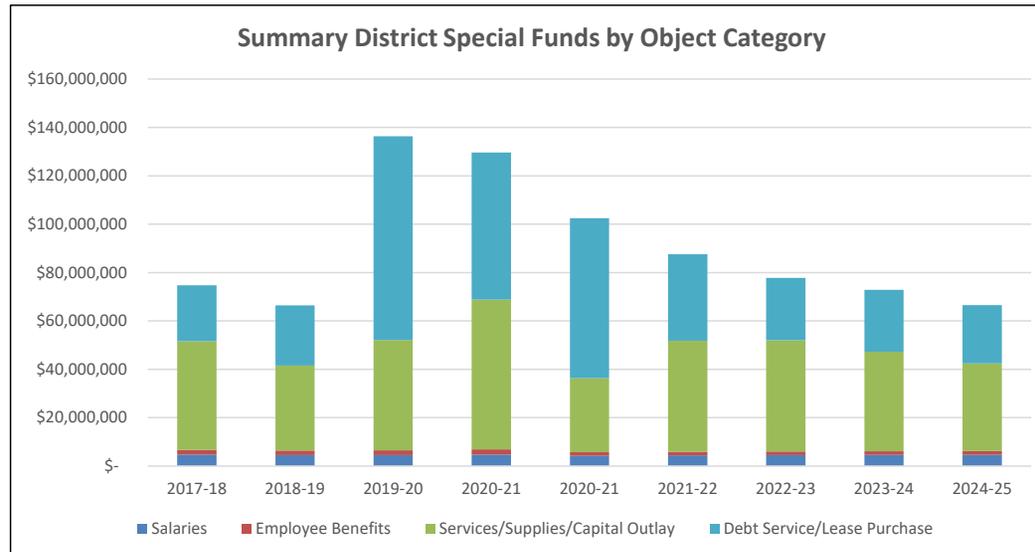
## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Program: Summary Expenditures Budget

Function(s): Total All Functions - Special Funded Programs

Expenditure Object Category	Actual	Actual	Actual	Original	Projected	Budget	Forecast		
	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
Salaries	\$ 4,777,119	\$ 4,544,035	\$ 4,538,857	\$ 4,730,257	\$ 4,290,665	\$ 4,422,218	\$ 4,510,149	\$ 4,599,192	\$ 4,690,016
Employee Benefits	\$ 1,922,992	\$ 1,913,760	\$ 1,943,653	\$ 2,172,404	\$ 1,438,148	\$ 1,483,578	\$ 1,511,155	\$ 1,541,048	\$ 1,571,539
Services/Supplies/Capital Outlay	\$ 44,958,867	\$ 35,154,313	\$ 45,698,632	\$ 61,943,068	\$ 30,574,316	\$ 45,925,868	\$ 46,049,460	\$ 41,123,441	\$ 36,147,901
Debt Service/Lease Purchase	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
<b>Total</b>	<b>\$ 74,730,823</b>	<b>\$ 66,487,425</b>	<b>\$ 136,369,590</b>	<b>\$ 129,628,221</b>	<b>\$ 102,443,424</b>	<b>\$ 87,576,639</b>	<b>\$ 77,773,609</b>	<b>\$ 72,855,839</b>	<b>\$ 66,560,314</b>





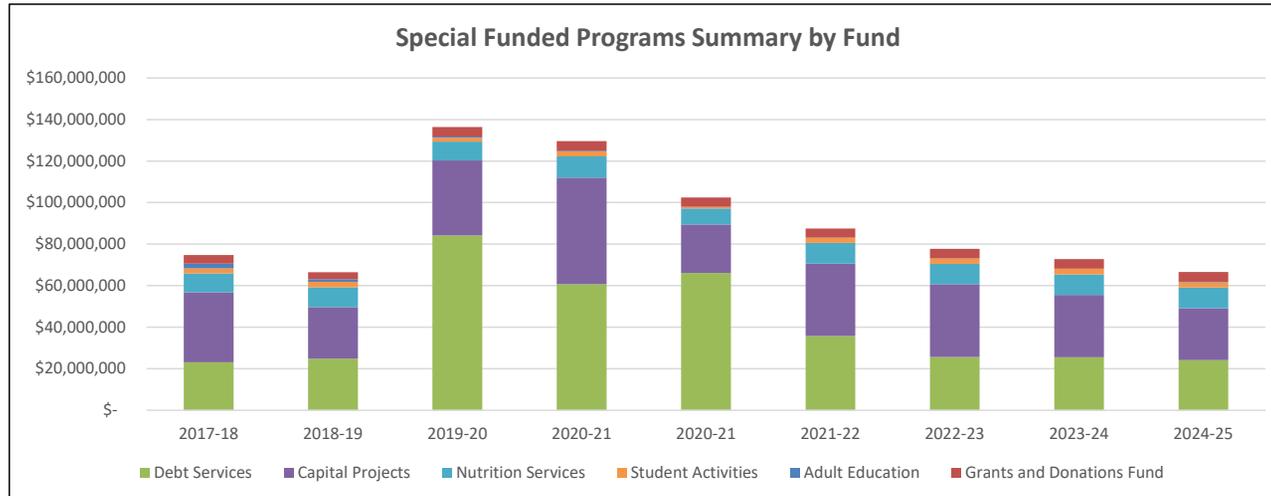
**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SPECIAL FUNDED PROGRAMS EXPENDITURES SUMMARY**

<b>Programs</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>	<b>Forecast</b>		
	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Debt Services	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
Capital Projects	\$ 33,697,883	\$ 24,783,460	\$ 36,086,085	\$ 51,197,157	\$ 23,323,515	\$ 34,855,048	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000
Nutrition Services	\$ 9,085,642	\$ 9,566,215	\$ 9,074,934	\$ 10,234,282	\$ 7,734,699	\$ 9,986,470	\$ 9,801,000	\$ 9,876,000	\$ 9,953,500
Student Activities	\$ 2,418,905	\$ 2,708,107	\$ 1,893,162	\$ 2,483,000	\$ 660,850	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
Adult Education	\$ 2,303,844	\$ 1,211,785	\$ 513,676	\$ 265,000	\$ 176,060	\$ 125,281	\$ 126,500	\$ 126,500	\$ 126,500
Grants and Donations Fund	\$ 4,152,704	\$ 3,342,541	\$ 4,613,285	\$ 4,666,290	\$ 4,408,005	\$ 4,379,865	\$ 4,595,825	\$ 4,663,742	\$ 4,732,017
<b>Total</b>	<b>\$ 74,730,823</b>	<b>\$ 66,487,425</b>	<b>\$ 136,369,590</b>	<b>\$ 129,628,221</b>	<b>\$ 102,443,424</b>	<b>\$ 87,576,639</b>	<b>\$ 77,773,609</b>	<b>\$ 72,855,839</b>	<b>\$ 66,560,314</b>

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## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### DEBT SUMMARY AS OF JUNE 30, 2021

The District issues general obligation bonds and certificates of participation as authorized by the voters. Page 279 details the repayment schedule for the current outstanding debt balances.



The District will begin fiscal year 2021-22 with an estimated Debt Service Fund balance of \$31,991,571 and repay principal and interest of \$35,744,975 in general obligation bonds during the year. General obligation bond payments are made using revenue received from a local debt service levy which is established each August based on a calculation set forth by the State Auditor and voter authorized increases. The current allowable debt service levy is \$1.2311, however, the District voluntarily rolls back that calculation by \$.2592 cents assessing a levy of \$.9719.

The District holds \$53,425,000 of general obligation refunding bonds which will be repaid in the future. The refunding bond payments will be made from the proceeds of the refundings made during fiscal year 2019-20 and 2020-21 which are held in an irrevocable escrow account to be repaid during fiscal years 2021-22 and 2022-23.

Payments to the principal and interest of the Certificates of Participation (COPS) are made through the Capital Projects Fund using transfers from the incidental fund. For 2021-22, the total debt service on the COPS is budgeted at \$406,325.

#### OUTSTANDING DEBT OF THE DISTRICT

<u>Type of Debt</u>	<u>General Obligation Bonds</u>	<u>Certificates of Participation</u>
Current Outstanding	\$312,967,000	\$6,110,000
Final Maturity	March 2039	March 2037
Average Coupon Rate over Life	3.948%	2.156%

#### DEBT AUTHORIZED AND UNISSUED

The District does not have any authorized and unissued debt remaining.

Debt Capacity is limited in the State of Missouri to 15% of the combined Local and State Assessed Valuation of the District and considers current outstanding debt and authorized, but unissued debt and uncommitted cash balances in the Debt Service Fund. The District's expected 2022 debt capacity is \$409,022,334. The current allowable debt capacity for which voters could be asked to approve is \$144,878,910.



# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**DEBT SERVICE FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Debt Service Fund</b>	\$ 21,733,684	\$ 66,152,839	\$ 67,156,146	\$ 65,454,337	\$ 31,991,571	\$ 23,921,576	\$ 26,436,469	\$ 29,735,421
<b>Revenues</b>								
Local revenue	\$ 24,509,919	\$ 25,412,704	\$ 27,262,842	\$ 26,954,336	\$ 27,005,822	\$ 27,548,580	\$ 28,221,952	\$ 29,018,526
Intermediate revenue	\$ 367,497	\$ 308,082	\$ 402,802	\$ 352,368	\$ 352,368	\$ 352,368	\$ 352,368	\$ 352,368
Federal revenue	\$ 156,664	\$ 157,838	\$ 315,173	\$ 316,790	\$ 316,790	\$ 316,790	\$ 316,790	\$ 316,790
Other revenues	\$ -	\$ -	\$ 95,822	\$ 434,035	\$ -	\$ -	\$ -	\$ -
Sale of Bonds	\$ 37,955,000	\$ -	\$ 54,410,000	\$ 4,620,000	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ 4,501,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 67,491,000</b>	<b>\$ 25,878,624</b>	<b>\$ 82,486,639</b>	<b>\$ 32,677,529</b>	<b>\$ 27,674,980</b>	<b>\$ 28,217,738</b>	<b>\$ 28,891,110</b>	<b>\$ 29,687,684</b>
change in revenue from prior year	\$ 43,268,433 178.63%	\$ (41,612,376) -61.66%	\$ 14,995,639 22.22%	\$ (49,809,110) -60.38%	\$ (5,002,549) -15.31%	\$ (4,459,791) -13.65%	\$ (3,786,419) -11.59%	\$ 1,469,946 5.21%
<b>Expenditures</b>								
Debt Service	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 66,140,295	\$ 35,744,975	\$ 25,702,845	\$ 25,592,158	\$ 24,150,858
<b>Total Expenditures</b>	<b>\$ 23,071,845</b>	<b>\$ 24,875,317</b>	<b>\$ 84,188,448</b>	<b>\$ 66,140,295</b>	<b>\$ 35,744,975</b>	<b>\$ 25,702,845</b>	<b>\$ 25,592,158</b>	<b>\$ 24,150,858</b>
<b>Transfers (to) from other funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures + Transfers</b>	<b>\$ 23,071,845</b>	<b>\$ 24,875,317</b>	<b>\$ 84,188,448</b>	<b>\$ 66,140,295</b>	<b>\$ 35,744,975</b>	<b>\$ 25,702,845</b>	<b>\$ 25,592,158</b>	<b>\$ 24,150,858</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ 44,419,155</b>	<b>\$ 1,003,307</b>	<b>\$ (1,701,809)</b>	<b>\$ (33,462,766)</b>	<b>\$ (8,069,995)</b>	<b>\$ 2,514,893</b>	<b>\$ 3,298,952</b>	<b>\$ 5,536,826</b>
<b>Ending Fund Balance - Debt Service</b>	<b>\$ 66,152,839</b>	<b>\$ 67,156,146</b>	<b>\$ 65,454,337</b>	<b>\$ 31,991,571</b>	<b>\$ 23,921,576</b>	<b>\$ 26,436,469</b>	<b>\$ 29,735,421</b>	<b>\$ 35,272,247</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Debt Services  
**Function(s):** Debt Services  
**5000**

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service/Lease Purchase	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975
<b>Total</b>	<b>\$ 23,071,845</b>	<b>\$ 24,875,317</b>	<b>\$ 84,188,448</b>	<b>\$ 60,782,492</b>	<b>\$ 66,140,295</b>	<b>\$ 35,744,975</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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**Program:** Debt Services  
**Function(s):** Debt Services  
5000

**Mission:** Debt Services is to retire the general obligation debt of the District as issued with voter authorization.

**Program Information:** This program represents the debt service payments (principal, interest and registrar/paying agent fees) for outstanding general obligation debt of the District.



Detailed budget information for the total debt outstanding, principal and interest payments, by year, may be found in the supplemental section of this budget.

**Variance Discussion:** The District's debt service schedule will vary each year dependent upon the original debt outstanding and refunding activity.

**Funding Sources:** The major source of funding for the Debt Service Fund is the debt service levy included in the local property tax levy. In fiscal year 2013, the levy included an increase of \$.12 as authorized by the voters in April 2012. As a part of the annual tax rate setting each August adjustment to the rate is determined by actual need for repayment of existing debt and assessed valuation. The current total debt service levy is \$.9719 per \$100 of assessed valuation and is anticipated to remain the same for the 2021-22 fiscal year.



**COLUMBIA PUBLIC SCHOOLS**

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**2021-22 BUDGET**





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**CAPITAL PROJECTS FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Capital Projects Fund</b>	\$ 34,217,425	\$ 42,017,733	\$ 54,732,085	\$ 25,144,097	\$ 28,243,362	\$ 1,839,107	\$ 10,696,819	\$ 24,634,954
<b>Revenues</b>								
Local revenue	\$ 3,295,417	\$ 3,744,220	\$ 4,708,471	\$ 3,583,203	\$ 3,179,811	\$ 3,244,505	\$ 3,324,078	\$ 3,406,038
Intermediate revenue	\$ 15,546	\$ 10,735	\$ 18,973	\$ 17,959	\$ 17,959	\$ 17,959	\$ 17,959	\$ 17,959
State revenue	\$ 84,687	\$ 268,419	\$ 70,635	\$ 86,121	\$ 82,698	\$ 82,698	\$ 82,698	\$ 82,698
Federal revenue	\$ 5,722	\$ 6,885	\$ 5,468	\$ -	\$ 4,464,000	\$ -	\$ -	\$ -
Other revenues	\$ -	\$ -	\$ -	\$ 910,405	\$ -	\$ -	\$ -	\$ -
Sale of Bonds	\$ 35,000,000	\$ 30,000,000	\$ -	\$ 20,000,000	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -
Other Financing Sources	\$ 3,096,819	\$ 3,467,553	\$ 1,694,550	\$ 1,825,092	\$ 706,325	\$ 512,550	\$ 513,400	\$ 518,875
<b>Total Revenue</b>	<b>\$ 41,498,191</b>	<b>\$ 37,497,812</b>	<b>\$ 6,498,097</b>	<b>\$ 26,422,780</b>	<b>\$ 8,450,793</b>	<b>\$ 43,857,712</b>	<b>\$ 43,938,135</b>	<b>\$ 4,025,570</b>
change in revenue from prior year	\$ 22,218,124 115.24%	\$ (4,000,379) -9.64%	\$ (35,000,094) -84.34%	\$ 19,924,683 306.62%	\$ (17,971,987) -68.02%	\$ 17,434,932 65.98%	\$ 17,515,355 66.29%	\$ (39,832,142) -90.82%
<b>Expenditures</b>								
Capital Outlay	\$ 32,684,068	\$ 23,839,713	\$ 35,290,679	\$ 22,535,571	\$ 34,855,048	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000
Debt Service	\$ 1,013,815	\$ 943,747	\$ 795,406	\$ 787,944	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 33,697,883</b>	<b>\$ 24,783,460</b>	<b>\$ 36,086,085</b>	<b>\$ 23,323,515</b>	<b>\$ 34,855,048</b>	<b>\$ 35,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 25,000,000</b>
<b>Transfers (to) from other funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures + Transfers</b>	<b>\$ 33,697,883</b>	<b>\$ 24,783,460</b>	<b>\$ 36,086,085</b>	<b>\$ 23,323,515</b>	<b>\$ 34,855,048</b>	<b>\$ 35,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 25,000,000</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ 7,800,308</b>	<b>\$ 12,714,352</b>	<b>\$ (29,587,988)</b>	<b>\$ 3,099,265</b>	<b>\$ (26,404,255)</b>	<b>\$ 8,857,712</b>	<b>\$ 13,938,135</b>	<b>\$ (20,974,430)</b>
<b>Ending Fund Balance - Capital Projects Fund</b>	<b>\$ 42,017,733</b>	<b>\$ 54,732,085</b>	<b>\$ 25,144,097</b>	<b>\$ 28,243,362</b>	<b>\$ 1,839,107</b>	<b>\$ 10,696,819</b>	<b>\$ 24,634,954</b>	<b>\$ 3,660,524</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Capital Projects  
**Function(s):** Capital Projects  
 4001 through 4999

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	\$ 33,697,883	\$ 24,783,460	\$ 36,086,085	\$ 51,197,157	\$ 23,323,515	\$ 34,855,048
<b>Total</b>	<b>\$ 33,697,883</b>	<b>\$ 24,783,460</b>	<b>\$ 36,086,085</b>	<b>\$ 51,197,157</b>	<b>\$ 23,323,515</b>	<b>\$ 34,855,048</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



### Capital Projects

**Program:** Capital Projects

**Function(s):** Capital Projects  
4001 through 4999

**Mission:** Capital Projects are the major projects of the District to provide for the space and equipment needs of the District.

**Program Information:** This program represents the projects of the District funded by the issuance of general obligation bonds of the District as authorized by the voters, as well as projects funded by local revenues.

**Variance Discussion:**



The budgeted increase in Capital Projects Fund expenditures is due to use of funds from general obligation bonds sold and funds received in September 2020. Even though the District anticipates spending the 2020 bond issue over multiple years, the District has elected to budget the full amount of the projects in the 2021-22 school year. Budgeting for projects in full, regardless of the expected duration, is a transparent commitment of the funds. This conservative budgeting approach prevents over commitment of bond funds. In addition, the District anticipates spending federal stimulus funding totaling \$4.5 million on capital improvements during the 2021-22 school year. The complete listing of capital projects can be seen on pages 250 and 251.

**Funding Sources:** The issuance of general obligations bonds as approved by the voters and a tax levy for capital projects, as well as other miscellaneous revenue sources.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**CAPITAL REVENUE AND EXPENDITURE PLANNING**

	Local and State Revenue	Elementary and Secondary School Emergency Relief Fund (ESSER II)	Bond Revenues					Totals
			4025 Authorized April 2012 & issued 2015	4027 Authorized April 2014 & issued April 2016	4030 Authorized April 2016 & issued April 2018	4032 Authorized April 2018 & Issued April 2019	4033 Authorized June 2020 & Issued August 2020	
<b>Projected balances 7/1/2021</b>	\$ 1,812,365	\$ -	\$ 46,138	\$ 104,305	\$ 634,561	\$ 9,213,357	\$ 16,432,636	\$ 28,243,362
<b>2021-22 Projected Revenues</b>								
Current Tax	\$ 2,584,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,584,476
Delinquent Tax	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Surtax	\$ 39,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,335
In Lieu of Tax Payments	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Interest - Daily Account	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Interest - Investments	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Interest - Collector	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Misc Local Revenue	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
State Assessed Utilities	\$ 14,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,189
County Stock Insurance	\$ 3,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,770
State Aid Line 14-B Funds	\$ 82,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,698
CARES - Elementary and Secondary School Emergency Relief Fund (ESSER II)	\$ -	\$ 4,464,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,464,000
Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (premiums & transfers)	\$ 706,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,325
<b>Projected Revenue for 2021-22</b>	<b>\$ 3,986,793</b>	<b>\$ 4,464,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,450,793</b>
<b>Projects 2021-22</b>								
Aslin Lease purchase payment	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
Athletic Improvements - Middle School Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 500,000	\$ 970,000
BHS Audit Visual Equipment Commons Area	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
BHS - Intercom Upgrade in PAC	\$ 4,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600
BHS Track Lighting	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CACC Match	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CACC Shop Ventilation	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
CFO/COO - Unallocated	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**CAPITAL REVENUE AND EXPENDITURE PLANNING**

	Local and State Revenue	Elementary and Secondary School Emergency Relief Fund (ESSER II)	Bond Revenues					Totals
			4025 Authorized April 2012 & issued 2015	4027 Authorized April 2014 & issued April 2016	4030 Authorized April 2016 & issued April 2018	4032 Authorized April 2018 & Issued April 2019	4033 Authorized June 2020 & Issued August 2020	
Fairview Parking Lot	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
GMS Sidewalk Replacement	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
GMS Tuckpointing	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
HHS AHU and Penthouse Replacement	\$ -	\$ 1,564,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ 2,404,000
HHS LED Lights for CYC	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
HHS Practice Field Lighting	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
HHS Stage Curtains/Lighting for Little Theater	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
JMS Addition and Renovation Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
LMS AC and Chiller Cooling Tower Replacement	\$ -	\$ -	\$ -	\$ -	\$ 620,000	\$ 300,000	\$ -	\$ 920,000
Mil Creek Playground Resurfacing	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Music - Various Instruments	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000
New Haven Tuckpointing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Nutrition Services Equipment	\$ 54,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,300
Oakland Air Handler Replacement	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Park Avenue Renovations	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Paxton Keeley Pulse Boilers (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Peachtree Connector Project	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Physical Education Acoustic Panels	\$ 43,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,600
Practical Arts - draft table, drum sander, CNC machine	\$ 14,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,398
Ridgeway VRV Unit Replacement	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Rock Bridge Elementary Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Rosetta Avenue Learning Center Renovations	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Russell Elementary Addition and Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Security enhancements and upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Shepard Boulevard Air Handler, Boiler, Chiller Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Special Services - Student Equipment	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Student Health Services - 2 Vision Screeners	\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,150
Superintendent Computer and Furniture	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Technology Services - Security intrusion and protection solution	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Technology Services - Replacement Smartboards	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Projected Expenditures 2021-22</b>	<b>\$ 4,215,048</b>	<b>\$ 4,464,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 9,270,000</b>	<b>\$ 16,240,000</b>	<b>\$ 34,855,048</b>
<b>Projected Ending Fund Balance 6/30/2022</b>	<b>\$ 1,584,110</b>	<b>\$ -</b>	<b>\$ 138</b>	<b>\$ 104,305</b>	<b>\$ 14,561</b>	<b>\$ (56,643)</b>	<b>\$ 192,636</b>	<b>\$ 1,839,107</b>



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

<b>CAPITAL PROJECTS FUND</b>			
<b>Local and State Funding - New Projects 2021-22</b>			
	<b>LOCATION/DEPARTMENT</b>	<b>CAPITAL EXPENDITURE ITEM</b>	<b>BUDGET</b>
1	Administration Building	Lease Purchase Payment	\$ 405,000
2	Battle High School	Audio Visual Equipment for Commons Area	\$ 25,000
3	Battle High School	Lighting for Track	\$ 25,000
4	Chief Financial Officer	Unallocated Allowance for Additional Projects	\$ 200,000
5	Columbia Area Career Center	Grant Matching Funds	\$ 100,000
6	Columbia Area Career Center	Shop Ventilation System	\$ 175,000
7	Faiview Elementary	Parking Lot	\$ 160,000
8	Fine Arts - Music	Instruments for Various Locations	\$ 63,000
9	Fine Arts - Theater	Battle Performing Arts Center Intercom Upgrade	\$ 4,600
10	Fine Arts - Theater	LED Lights for Hickman Performing Arts Center	\$ 17,000
11	Fine Arts - Theater	New Curtains for Hickman High Little Theater	\$ 25,000
12	Gentry Middle School	Sidewalk Replacement	\$ 130,000
13	Gentry Middle School	Tuckpointing	\$ 600,000
14	Hickman High School	Football Practice Field Lighting	\$ 250,000
15	Nutrition Services	Equipment	\$ 54,300
16	Park Avenue Early Learning Center	Renovations	\$ 450,000
17	Physical Education	Acoustical Panels	\$ 43,600
18	Practical Arts	Four Station Steel Workbench (3)	\$ 8,322
19	Practical Arts	HP Planer	\$ 2,378
20	Practical Arts	Jointer (2)	\$ 3,698
21	Ridgeway Elementary School	VRV Replacement	\$ 120,000
22	Rock Bridge High School	Peachtree Connector Project	\$ 450,000
23	Rosetta Avenue Learning Center	Security and ADA Enhancements	\$ 750,000
24	Special Services	Student Equipment	\$ 12,000
25	Student Health Services	Vision Screener (2); AED Machine	\$ 11,150
26	Superintendent	Office Furniture	\$ 5,000
27	Technology Services	Intrusion and Protection Solution	\$ 100,000
28	Technology Services	Replacement Smartboards and Flat Panels	\$ 25,000
<b>Total Local Capital Allocation - New Projects</b>			<b>\$ 4,215,048</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

Federal Funding - New Projects in 2021-22			
	Location/Department	Capital Expenditure Item	Budget
1	Hickman High School	Air Handling Unit (AHU) Replacement and HVAC Upgrades	\$ 1,564,000
2	Oakland Middle School	Air Handling Unit (AHU) Replacement	\$ 900,000
3	Shepard Boulevard Elementary School	Air Handler, Chiller, Boiler Replacement	\$ 2,000,000
<b>Total Capital Projects Fund Federal Funding</b>			<b>\$ 4,464,000</b>

New Bond Projects in 2021-22			
	Location/Department	Capital Expenditure Item	Budget
1	Hickman High School	Main AHU and Penthouse Replacement	\$ 840,000
2	Lange Middle School	Chiller and Cooling Tower Replacement	\$ 920,000
3	Mill Creek Elementary School	Playground Resurfacing	\$ 46,000
4	New Haven Elementary School	Tuckpointing	\$ 650,000
5	Paxton Keeley Elementary School	Pulse Boilers (4)	\$ 450,000
6	Security Enhancements and Upgrades	Security Enhancements and Upgrades - Gentry, Lange, Smithton	\$ 300,000
7			
<b>Total Capital Projects Fund Bond Funding - New Bond Projects</b>			<b>\$ 3,206,000</b>

Bond Funding - Project Carry Forward from 2020-21			
	Location/Department	Capital Expenditure Item	Budget
1	Athletic Improvements	Middle School Equity	\$ 470,000
2	High School Athletic Improvements	High School Athletic Improvements	\$ 500,000
3	Jefferson Middle School	Design and Construction for Expansion Project	\$ 12,000,000
4	Rock Bridge Elementary School	Design and Construction for Expansion Project	\$ 2,500,000
5	Russell Boulevard Elementary School	Design and Construction for Expansion Project	\$ 7,500,000
6	Technology Services	Various Technology Projects	\$ -
7			
<b>Total Bond Funding Carry Forward from Prior Year</b>			<b>\$ 22,970,000</b>
<b>Total Bond Funding Capital Budget for 2021-22</b>			<b>\$ 26,176,000</b>
<b>Grand Total Capital Project Spending</b>			<b>\$ 34,855,048</b>



**COLUMBIA PUBLIC SCHOOLS**

**2020-21 BUDGET**

**LONG RANGE CAPITAL IMPROVEMENT AND FINANCING PLAN FOR 10 YEARS  
2019-20 THROUGH 2029-30**

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Bond Issuance Project	Estimated Project Cost/Request	Desired Project Completion	Voter Authorization and Bond Issuance Proposal to Board of Education							Total \$270,000,000
			April 2018 - \$30,000,000	April 2020- \$20,000,000	April 2022 - \$80,000,000		April 2026 - \$30,000,000	April 2028 - \$110,000,000		
			Spring 2019 \$30,000,000	Spring 2020 \$20,000,000	Spring 2022 \$40,000,000	Spring 2024 \$40,000,000	Spring 2026 \$30,000,000	Spring 2028 \$110,000,000		
New Middle School Construction	\$ 5,000,000	July 2020	\$ 5,000,000							\$ 5,000,000
Middle School Athletic Field Projects	\$ 2,000,000	July 2020	\$ 2,000,000							\$ 2,000,000
High School Athletic Field Projects	\$ 3,300,000	July 2021		\$ 3,300,000						\$ 3,300,000
Jefferson Middle School Renovation Project	\$ 12,000,000	July 2023	\$ 6,000,000	\$ 6,000,000						\$ 12,000,000
Locust Street Expressive Arts Elementary Addition	\$ 6,500,000	Dec 2020	\$ 6,500,000							\$ 6,500,000
Rock Bridge Elementary Addition	\$ 7,000,000	July 2022	\$ 7,000,000							\$ 7,000,000
Russell Boulevard Elementary Addition	\$ 7,500,000	July 2022		\$ 7,500,000						\$ 7,500,000
Building Additions	4,500,000	July 2024			\$ 4,500,000					\$ 4,500,000
Land for New School										
New Elementary School Building	\$ 58,000,000	July 2026			\$ 28,000,000	\$ 30,000,000				\$ 58,000,000
Land and Design for New High School	25,000,000	July 2030					\$ 25,000,000			\$ 25,000,000
New High School	100,000,000	July 2030						\$ 105,000,000		\$ 105,000,000
Safety and Security Enhancement Projects	\$ 5,750,000		\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,750,000
Technology Projects	\$ 5,312,500		\$ 1,062,500		\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 5,312,500
Roofs, Tuckpointing, HVAC and Other Critical Projects (Critical projects may include but are not limited to, upgrade older facilities, ADA compliance, deferred maintenance, athletic facility upgrades, outdoor processes, solar panels)	\$ 26,450,000		\$ 1,450,000	\$ 2,000,000	\$ 5,250,000	\$ 7,750,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 21,450,000
Bond Fees	\$ 1,687,500		\$ 237,500	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,687,500
<b>Total Issued</b>	<b>\$ 270,000,000</b>		<b>\$ 30,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 110,000,000</b>	<b>\$ 110,000,000</b>	<b>\$ 270,000,000</b>

**Note: These project costs are best estimates at the current time without final scope and specific dates considered. This document is a work in progress with final decisions to be evaluated by the Long Range Facilities Planning Committee.**



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**NUTRITION SERVICES FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Nutrition Services Fund</b>	\$ 978,871	\$ 1,273,895	\$ 930,152	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues</b>								
Local revenue	\$ 3,121,217	\$ 2,913,468	\$ 2,129,634	\$ 476,253	\$ 2,766,000	\$ 2,816,000	\$ 2,866,000	\$ 2,916,000
State revenue	\$ 60,966	\$ 57,935	\$ 67,195	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Federal revenue	\$ 5,673,540	\$ 5,788,432	\$ 4,454,990	\$ 4,534,314	\$ 5,845,000	\$ 5,845,000	\$ 5,845,000	\$ 5,845,000
Other revenues	\$ 524,943	\$ 468,788	\$ 615,099	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000
Other Financing Sources	\$ -	\$ -	\$ 877,865	\$ 2,224,132	\$ 810,470	\$ 525,000	\$ 550,000	\$ 577,500
<b>Total Revenue</b>	<b>\$ 9,380,666</b>	<b>\$ 9,228,623</b>	<b>\$ 8,144,783</b>	<b>\$ 7,734,699</b>	<b>\$ 9,986,470</b>	<b>\$ 9,801,000</b>	<b>\$ 9,876,000</b>	<b>\$ 9,953,500</b>
change in revenue from prior year	\$ 540,436	\$ (152,043)	\$ (1,235,883)	\$ (410,084)	\$ 2,251,771	\$ 2,066,301	\$ 2,141,301	\$ 152,500
	6.11%	-1.62%	-13.17%	-5.03%	29.11%	26.71%	27.68%	1.56%
<b>Expenditures</b>								
Salaries	\$ 3,078,715	\$ 3,277,730	\$ 3,405,938	\$ 3,522,111	\$ 3,680,606	\$ 3,754,218	\$ 3,829,302	\$ 3,905,888
Benefits	\$ 1,395,906	\$ 1,530,523	\$ 1,596,809	\$ 1,216,588	\$ 1,271,334	\$ 1,296,761	\$ 1,322,696	\$ 1,349,150
Total Salaries & Benefits	\$ 4,474,621	\$ 4,808,253	\$ 5,002,747	\$ 4,738,699	\$ 4,951,940	\$ 5,050,979	\$ 5,151,998	\$ 5,255,038
Total Service/Supply	\$ 4,611,021	\$ 4,764,113	\$ 4,072,188	\$ 2,996,000	\$ 5,034,530	\$ 4,750,021	\$ 4,724,002	\$ 4,698,462
<b>Total Expenditures</b>	<b>\$ 9,085,642</b>	<b>\$ 9,572,366</b>	<b>\$ 9,074,935</b>	<b>\$ 7,734,699</b>	<b>\$ 9,986,470</b>	<b>\$ 9,801,000</b>	<b>\$ 9,876,000</b>	<b>\$ 9,953,500</b>
<b>Transfers (to) from other funds</b>	<b>\$ -</b>							
<b>Total Expenditures + Transfers</b>	<b>\$ 9,085,642</b>	<b>\$ 9,572,366</b>	<b>\$ 9,074,935</b>	<b>\$ 7,734,699</b>	<b>\$ 9,986,470</b>	<b>\$ 9,801,000</b>	<b>\$ 9,876,000</b>	<b>\$ 9,953,500</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ 295,024</b>	<b>\$ (343,743)</b>	<b>\$ (930,152)</b>	<b>\$ -</b>				
<b>Ending Fund Balance - Nutrition Services Fund</b>	<b>\$ 1,273,895</b>	<b>\$ 930,152</b>	<b>\$ -</b>					
Fund Balance as Percentage of Expenses and Transfers	14.02%	9.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average Monthly expenses	\$ 757,137	\$ 797,697	\$ 756,245	\$ 644,558	\$ 832,206	\$ 816,750	\$ 823,000	\$ 829,458
Number of months fund balance will cover avg monthly exp	1.68	1.17	-	-	-	-	-	-



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program: Nutrition Services**

**Function(s): Nutrition Services  
2561**

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 3,078,715	\$ 3,277,730	\$ 3,405,938	\$ 3,705,714	\$ 3,522,111	\$ 3,680,606
Employee Benefits	\$ 1,395,906	\$ 1,530,523	\$ 1,596,809	\$ 1,886,716	\$ 1,216,588	\$ 1,271,334
Services/Supplies/Capital Outlay	\$ 4,611,021	\$ 4,757,962	\$ 4,072,187	\$ 4,641,852	\$ 2,996,000	\$ 5,034,530
<b>Total</b>	<b>\$ 9,085,642</b>	<b>\$ 9,566,215</b>	<b>\$ 9,074,934</b>	<b>\$ 10,234,282</b>	<b>\$ 7,734,699</b>	<b>\$ 9,986,470</b>

<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Staff FTE:</b>						
Administrative	4.37	4.37	4.34	4.34	5.00	5.00
Support Staff/Technology Staff	2.94	2.94	2.94	2.94	2.94	2.94
Warehouse/Maintenance Staff	4.75	4.75	2.75	2.75	2.75	2.75
Kitchen Staff	113.48	116.22	118.41	122.41	101.09	121.09
<b>Total</b>	<b>125.54</b>	<b>128.28</b>	<b>128.44</b>	<b>132.44</b>	<b>111.78</b>	<b>131.78</b>
<b>Free &amp; Reduced Lunch Population (January Count as reported to DESE)</b>	<b>7,758</b>	<b>8,032</b>	<b>8,146</b>	<b>8,050</b>	<b>7,752</b>	<b>8,050</b>
<b>Free &amp; Reduced Lunch Population (October head counts)</b>						
Free	7,266	7,245	6,995	7,250	7,328	7,350
Reduced	937	952	1,003	1,000	1,000	1,000
<b>Total Free &amp; Reduced</b>	<b>8,203</b>	<b>8,197</b>	<b>7,998</b>	<b>8,250</b>	<b>8,328</b>	<b>8,350</b>
Percentage of Enrollment	43.40%	44.70%	43.70%	45.00%	47.00%	47.00%
<b>Meals Served</b>	<b>2,481,946</b>	<b>2,508,826</b>	<b>1,915,043</b>	<b>2,414,443</b>	<b>1,429,345</b>	<b>2,500,000</b>
<b>Average Daily Participation</b>	<b>14,264</b>	<b>14,419</b>	<b>11,006</b>	<b>13,876</b>	<b>8,215</b>	<b>14,368</b>
<b>Program Average Cost per Meal</b>	<b>\$ 3.66</b>	<b>\$ 3.81</b>	<b>\$ 4.74</b>	<b>\$ 4.24</b>	<b>\$ 5.41</b>	<b>\$ 3.99</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

### Nutrition Services

**Program:** Nutrition Services

**Function(s):** Nutrition Services  
2561

**Mission:** Nutrition Services provide the breakfast and lunch programs during the regular school year and summer school.

**Program Information:** This program represents expenditures for the operation of the Nutrition Services program including operating costs, food purchases and equipment. This program is self sustaining, receiving no support from the operating budget or tax levy.

**Variance Discussion:** The budget includes the improvement of compensation for support and administrative staff based on experience.



The COVID-19 closure during 2020 and 2021 had a significant impact on the revenues of the Nutrition Services Fund. The District has made it a priority to continue to pay all employees and to continue to feed children during the closure which has caused the expenditures to be more than the revenues for 2019-20 and 2020-21. In addition, the District is committed to improved compensation for all hourly employees including Nutrition Services employees, to help recruit and retain highly qualified staff. Therefore, a transfer is budgeted from the operating fund to the Nutrition Services fund to cover the excess of expenditures over revenues.

Additional measures will continue to be performed in the future to find additional sources of revenue and reduce service and supply expenditures in the Nutrition Services Fund.

**Funding Sources:** Funding for the operation of the Nutrition Services program is from lunch and breakfast sales, federal funding, donated commodities and state and federal funding.



**Extra  
Curricular  
Activities  
(ECA)**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**STUDENT ACTIVITIES FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Student Activities Fund</b>	\$ 1,266,085	\$ 1,315,358	\$ 1,280,924	\$ 1,569,296	\$ 1,685,196	\$ 1,685,196	\$ 1,685,196	\$ 1,685,196
<b>Revenues</b>								
Local revenue	\$ 2,468,178	\$ 2,673,673	\$ 2,181,534	\$ 776,750	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
<b>Total Revenue</b>	\$ 2,468,178	\$ 2,673,673	\$ 2,181,534	\$ 776,750	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
change in revenue from prior year	\$ (62,476) -2.47%	\$ 205,495 8.33%	\$ (286,644) -11.61%	\$ (1,404,784) -64.39%	\$ 1,708,250 219.92%	\$ 1,770,689 227.96%	\$ 1,820,689 234.40%	\$ 50,000 1.96%
<b>Expenditures</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service/Supply	\$ 2,418,905	\$ 2,708,107	\$ 1,893,162	\$ 660,850	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
<b>Total Expenditures</b>	\$ 2,418,905	\$ 2,708,107	\$ 1,893,162	\$ 660,850	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
<b>Transfers (to) from other funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures + Transfers</b>	\$ 2,418,905	\$ 2,708,107	\$ 1,893,162	\$ 660,850	\$ 2,485,000	\$ 2,547,439	\$ 2,597,439	\$ 2,597,439
<b>Increase (decrease) in fund balance</b>	\$ 49,273	\$ (34,434)	\$ 288,372	\$ 115,900	\$ -	\$ -	\$ -	\$ -
<b>Ending Fund Balance - Student Activities Fund</b>	\$ 1,315,358	\$ 1,280,924	\$ 1,569,296	\$ 1,685,196	\$ 1,685,196	\$ 1,685,196	\$ 1,685,196	\$ 1,685,196



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Student Activities

**Function(s):** Student Activities  
1401 through 1499

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 60,685	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 30,702	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	\$ 2,327,518	\$ 2,708,107	\$ 1,893,162	\$ 2,483,000	\$ 660,850	\$ 2,485,000
<b>Total</b>	<b>\$ 2,418,905</b>	<b>\$ 2,708,107</b>	<b>\$ 1,893,162</b>	<b>\$ 2,483,000</b>	<b>\$ 660,850</b>	<b>\$ 2,485,000</b>

<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
<u>Expenditure by School:</u>						
All Secondary Schools	\$ 586,440	\$ 659,891	\$ 432,595	\$ 626,100	\$ 168,750	\$ 620,000
Hickman High School	\$ 561,702	\$ 633,714	\$ 512,373	\$ 500,000	\$ 175,000	\$ 550,000
Rock Bridge High School	\$ 378,492	\$ 443,976	\$ 263,737	\$ 450,000	\$ -	\$ 450,000
Battle High School	\$ 439,555	\$ 524,335	\$ 369,799	\$ 426,400	\$ 205,000	\$ 400,000
Douglass High School	\$ 5,698	\$ 5,273	\$ 2,659	\$ 5,000	\$ -	\$ 5,000
Columbia Career Center	\$ 256,874	\$ 252,145	\$ 168,166	\$ 260,000	\$ 60,000	\$ 260,000
Jefferson Middle School	\$ 23,462	\$ 36,934	\$ 21,134	\$ 30,000	\$ 7,500	\$ 30,000
Oakland Middle School	\$ 41,264	\$ 38,880	\$ 21,839	\$ 40,000	\$ 8,500	\$ 40,000
West Middle School	\$ 26,222	\$ 21,577	\$ 15,811	\$ 30,000	\$ 8,500	\$ 25,000
Gentry Middle School	\$ 21,138	\$ 20,923	\$ 22,554	\$ 30,000	\$ 8,000	\$ 25,000
Lange Middle School	\$ 40,044	\$ 23,952	\$ 21,673	\$ 25,000	\$ 10,000	\$ 25,000
Smithton Middle School	\$ 38,014	\$ 46,507	\$ 40,822	\$ 35,000	\$ 9,000	\$ 35,000
John Warner Middle School	\$ -	\$ -	\$ -	\$ 25,500	\$ 600	\$ 20,000
	<b>\$ 2,418,905</b>	<b>\$ 2,708,107</b>	<b>\$ 1,893,162</b>	<b>\$ 2,483,000</b>	<b>\$ 660,850</b>	<b>\$ 2,485,000</b>

Staff FTE						
Parking Lot Attendant - High Schools	3.00	-	-	2.00	-	-



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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### Student Activities

**Program:** Student Activities

**Function(s):** Student Activities  
1401 through 1499

**Mission:** The mission of the Student Activities program is to provide well-balanced and comprehensive co-curricular and extracurricular activities in keeping with the educational philosophy and instructional objectives of the District.

**Program Information:** This program represents expenditures from student funds which, while under the supervision of the Board of Education, belong to the individual student groups/clubs and are used for student projects and benefit.

**Variance Discussion:** N/A

**Funding Sources:** Student fees and fundraising projects.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**ADULT EDUCATION FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Adult Education Fund</b>	\$ 659,257	\$ 316,457	\$ 42,430	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues</b>								
Local revenue	\$ 1,159,734	\$ 713,165	\$ 199,344	\$ 65,000	\$ 125,281	\$ 126,500	\$ 126,500	\$ 126,500
State revenue	\$ 267,951	\$ 28,779	\$ 85,861	\$ -	\$ -	\$ -	\$ -	\$ -
Federal revenue	\$ 533,359	\$ 195,814	\$ 7,398	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ 178,643	\$ 111,060	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 1,961,044</b>	<b>\$ 937,758</b>	<b>\$ 471,246</b>	<b>\$ 176,060</b>	<b>\$ 125,281</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>
change in revenue from prior year	\$ (93,128) -4.53%	\$ (1,023,286) -52.18%	\$ (1,489,798) -75.97%	\$ (295,186) -62.64%	\$ (50,779) -28.84%	\$ (49,560) -28.15%	\$ (49,560) -28.15%	\$ - 0.00%
<b>Expenditures</b>								
Salaries	\$ 977,328	\$ 561,206	\$ 277,280	\$ 98,220	\$ 57,366	\$ 58,000	\$ 58,000	\$ 58,000
Benefits	\$ 295,062	\$ 169,408	\$ 89,080	\$ 27,840	\$ 16,230	\$ 16,500	\$ 16,500	\$ 16,500
Total Salaries & Benefits	\$ 1,272,390	\$ 730,614	\$ 366,360	\$ 126,060	\$ 73,596	\$ 74,500	\$ 74,500	\$ 74,500
Total Service/Supply	\$ 1,031,454	\$ 481,171	\$ 147,316	\$ 50,000	\$ 51,685	\$ 52,000	\$ 52,000	\$ 52,000
<b>Total Expenditures</b>	<b>\$ 2,303,844</b>	<b>\$ 1,211,785</b>	<b>\$ 513,676</b>	<b>\$ 176,060</b>	<b>\$ 125,281</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>
<b>Transfers (to) from other funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures + Transfers</b>	<b>\$ 2,303,844</b>	<b>\$ 1,211,785</b>	<b>\$ 513,676</b>	<b>\$ 176,060</b>	<b>\$ 125,281</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>	<b>\$ 126,500</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ (342,800)</b>	<b>\$ (274,027)</b>	<b>\$ (42,430)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance - Adult Education Fund</b>	<b>\$ 316,457</b>	<b>\$ 42,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program:** Adult Education  
**Function(s):** Adult Education  
 1601 through 1699

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 977,328	\$ 561,206	\$ 277,280	\$ 113,250	\$ 98,220	\$ 57,366
Employee Benefits	\$ 295,062	\$ 169,408	\$ 89,080	\$ 30,296	\$ 27,840	\$ 16,230
Services/Supplies/Capital Outlay	\$ 1,031,454	\$ 481,171	\$ 147,316	\$ 121,454	\$ 50,000	\$ 51,685
<b>Total</b>	<b>\$ 2,303,844</b>	<b>\$ 1,211,785</b>	<b>\$ 513,676</b>	<b>\$ 265,000</b>	<b>\$ 176,060</b>	<b>\$ 125,281</b>

<b>Program Data:</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
Staff FTE:						
Admin & Admin Support	10.80	7.80	6.00	1.50	-	-
Adult Teachers	<u>13.28</u>	<u>6.58</u>	<u>2.83</u>	<u>2.00</u>	<u>1.88</u>	<u>0.88</u>
<b>Total</b>	<b>24.08</b>	<b>14.38</b>	<b>8.83</b>	<b>3.50</b>	<b>1.88</b>	<b>0.88</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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**Program:** Adult Education

**Function(s):** Adult Education  
1601 through 1699

**Mission:** The mission of the Adult Education program is to identify and provide for the continuing educational needs of the public with career and GED programs. This fund is self sustaining, receiving no funding from the operating budget.

**Program Information:** This program was established to account for significant revenues and expenditures for adult and continuing education.

**Variance Discussion:** Increased compensation for experience and improvement to salary schedules are included in this budget. The adult LPN and Surgical Technology programs have been transitioned to the Moberly Area Community College. The Adult Education Fund budget for 2021-22 only includes the Adult Enrichment Program, the only remaining program coordinated by the District.

The Adult English Language program is included in the Grants and Donations Fund. The District operating budget has added the cost of the facility lease and related expenses as the grant will not allow funding such services.

**Funding Sources:** Revenues are generated by user fees and state and federal aid.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**GRANTS AND DONATIONS FUND SUMMARY**

	ACTUAL			BUDGET		FORECAST		
	2017-18	2018-19	2019-20	Projected 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Beginning Fund Balance - Grants and Donations Fund</b>	\$ 2,807,851	\$ 2,636,169	\$ 2,723,822	\$ 2,592,002	\$ 2,810,557	\$ 3,130,692	\$ 3,248,262	\$ 3,311,416
<b>Revenues</b>								
Local revenue	\$ 2,250,802	\$ 2,313,981	\$ 1,655,309	\$ 1,750,000	\$ 3,550,000	\$ 3,543,757	\$ 3,547,258	\$ 3,547,258
State revenue	\$ 1,238,405	\$ 708,382	\$ 2,226,560	\$ 2,226,560	\$ 500,000	\$ 500,300	\$ 510,300	\$ 530,300
Federal revenue	\$ 491,815	\$ 591,080	\$ 649,496	\$ 650,000	\$ 650,000	\$ 669,338	\$ 669,338	\$ 669,338
<b>Total Revenue</b>	<b>\$ 3,981,022</b>	<b>\$ 3,613,443</b>	<b>\$ 4,531,365</b>	<b>\$ 4,626,560</b>	<b>\$ 4,700,000</b>	<b>\$ 4,713,395</b>	<b>\$ 4,726,896</b>	<b>\$ 4,746,896</b>
change in revenue from prior year	\$ (525,316) -11.66%	\$ (367,579) -9.23%	\$ 917,922 25.40%	\$ 95,195 2.10%	\$ 73,440 1.59%	\$ 86,835 1.88%	\$ 13,501 0.29%	\$ 20,000 0.42%
<b>Expenditures</b>								
Salaries	\$ 661,201	\$ 705,099	\$ 855,639	\$ 670,334	\$ 684,246	\$ 697,931	\$ 711,890	\$ 726,128
Benefits	\$ 201,451	\$ 213,829	\$ 257,764	\$ 193,720	\$ 196,014	\$ 197,894	\$ 201,852	\$ 205,889
Total Salaries & Benefits	\$ 862,652	\$ 918,928	\$ 1,113,403	\$ 864,054	\$ 880,260	\$ 895,825	\$ 913,742	\$ 932,017
Total Service/Supply	\$ 3,290,052	\$ 2,423,613	\$ 3,499,882	\$ 3,543,951	\$ 3,499,605	\$ 3,700,000	\$ 3,750,000	\$ 3,800,000
<b>Total Expenditures</b>	<b>\$ 4,152,704</b>	<b>\$ 3,342,541</b>	<b>\$ 4,613,285</b>	<b>\$ 4,408,005</b>	<b>\$ 4,379,865</b>	<b>\$ 4,595,825</b>	<b>\$ 4,663,742</b>	<b>\$ 4,732,017</b>
<b>Transfers (to) from other funds</b>	<b>\$ -</b>	<b>\$ (183,249)</b>	<b>\$ (49,900)</b>	<b>\$ -</b>				
<b>Total Expenditures + Transfers</b>	<b>\$ 4,152,704</b>	<b>\$ 3,525,790</b>	<b>\$ 4,663,185</b>	<b>\$ 4,408,005</b>	<b>\$ 4,379,865</b>	<b>\$ 4,595,825</b>	<b>\$ 4,663,742</b>	<b>\$ 4,732,017</b>
<b>Increase (decrease) in fund balance</b>	<b>\$ (171,682)</b>	<b>\$ 87,653</b>	<b>\$ (131,820)</b>	<b>\$ 218,555</b>	<b>\$ 320,135</b>	<b>\$ 117,570</b>	<b>\$ 63,154</b>	<b>\$ 14,879</b>
<b>Ending Fund Balance - Grants and Donations Fund</b>	<b>\$ 2,636,169</b>	<b>\$ 2,723,822</b>	<b>\$ 2,592,002</b>	<b>\$ 2,810,557</b>	<b>\$ 3,130,692</b>	<b>\$ 3,248,262</b>	<b>\$ 3,311,416</b>	<b>\$ 3,326,295</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**Program: Grants and Donations Fund**

**Function(s): Grants and Donations Fund  
1111 through 3899**

<b>Expenditure Object Category</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Actual 2019-20</b>	<b>Original Budget 2020-21</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
Salaries	\$ 660,391	\$ 705,099	\$ 855,639	\$ 911,293	\$ 670,334	\$ 684,246
Employee Benefits	\$ 201,322	\$ 213,829	\$ 257,764	\$ 255,392	\$ 193,720	\$ 196,014
Services/Supplies/Capital Outlay	\$ 3,290,991	\$ 2,423,613	\$ 3,499,882	\$ 3,499,605	\$ 3,543,951	\$ 3,499,605
<b>Total</b>	<b>\$ 4,152,704</b>	<b>\$ 3,342,541</b>	<b>\$ 4,613,285</b>	<b>\$ 4,666,290</b>	<b>\$ 4,408,005</b>	<b>\$ 4,379,865</b>

**Staff FTE:**

Adult Basic Education Grant	4.21	1.65	3.37	3.37	3.13	3.13
Montessori PreSchool	1.00	1.00	1.00	1.00	-	-
MO-T Grant	3.50	3.50	6.75	3.75	3.75	3.75
Title III Language Learners Grant	2.00	5.00	7.00	7.00	5.00	5.00
Sports Marketing	1.00	1.00	1.00	1.00	1.00	1.00
	<u>11.71</u>	<u>12.15</u>	<u>19.12</u>	<u>16.12</u>	<u>12.88</u>	<u>12.88</u>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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Grants  
and  
Donations

**Program:** Grants and Donations Fund

**Function(s):** Grants and Donations Fund  
1111 through 3899

**Mission:** The purpose of seeking competitive grant funding is to enhance the instructional programs of the District.

**Program Information:** Grant funding comes from a wide range of sources, both public and private. These sources include state and federal programs such as, Family Literacy Enhancement, Vocational Enhancement and Title III Immigrant programs.

The District also serves as fiscal agent for the Project Construct program which receives grant funding from the Missouri Preschool Program Learning Communities Project (MPPLCP). The program also receives local funding through participation fees. The revenues and expenditures for this program are also recorded in the Grants and Donations Fund.

Private grants have been obtained from funders such as Columbia Public Schools Foundation and the Assistance League® of Mid-Missouri.

A listing of standard operating grants obtained by the District is provided in the supplemental section of this budget and is considered to be critical to programming.

**Variance Discussion:** Funding will vary each year in this program. As applications for grant funding are submitted and approved, the budget will periodically be amended to include these additional funds.

**Funding Sources:** Public and private funds.



# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

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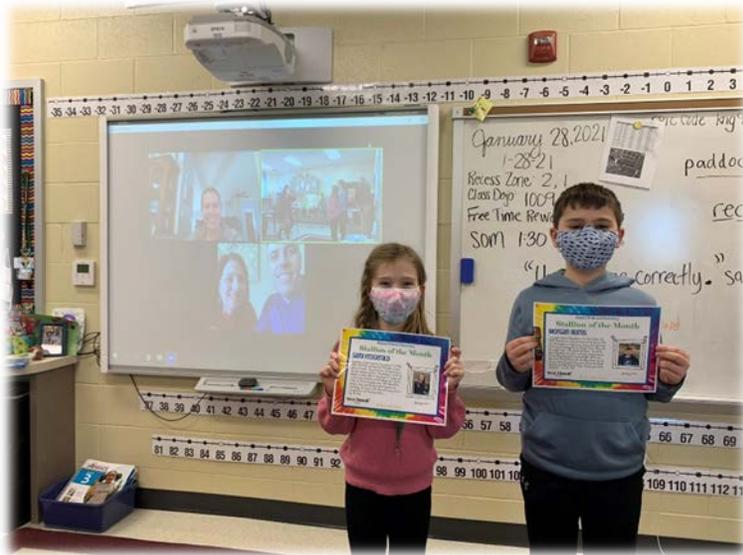




# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





## History of the Columbia Public School District

### **1873: Formation**

Formation of first community school in Columbia; six-member board elected

### **1881: School constructed**

School building constructed at corner of 8<sup>th</sup> and Rogers, now site of Jefferson Middle School

### **1896: Benton opened**

First elementary school opened at corner of Hodge and Ripley, named Benton

### **1896: First African American school**

First African American school, Frederick Douglass, opened

### **1899: First high school**

Expanded Jefferson building for first high school, Columbia High School

### **1904: Lee opened**

Opening of new elementary school south of Broadway, Lee School

### **1910: Grant opened**

Opening of new elementary school, Grant

### **1914: Expansion for growth**

Expanded Benton and Douglass to accommodate growth

### **1916: Field opened**

Opening of Field Elementary School

### **1919: First teacher salary schedule**

First teacher salary schedule established

### **1923: Ridgeway opened**

New elementary school opened, named John C. Ridgeway after first soldier from Boone County killed in World War I

### **1925: Hickman and West Boulevard opened**

Additional classroom space pressing, historic move to open first unit of Hickman High School, replacement of original Benton and Lee buildings, enlargement of Ridgeway, construction of West Boulevard Elementary School; David H. Hickman estate provided 40 acres for the construction of the new high school

### **1930: First special education teacher**

First special education teacher, Helen Gromer, hired at Benton Elementary

### **1935: School expansion and new Lee opened**

The new Lee Elementary opened, along with additions to Douglass and Jefferson

### **1947: Aslin appointed superintendent**

Neil C. Aslin appointed superintendent

### **1953: Brown and Keene districts annexed**

Brown and Keene school districts annexed into Columbia—purchased two 48-passenger school buses

### **1958: Parkade and Russell opened**

Opening of Parkade and Russell Boulevard elementary schools, financed with 25-cent increase in property tax levy

### **1959: Five-year building plan**

Dr. Aslin proposed a five-year building plan including a new elementary school, new junior high school, classroom addition to Parkade, and remodeling at Hickman and Benton



## History of the Columbia Public School District

**1962: School expansion and West Junior opened**

Expansion to Grant, Field, and Russell Boulevard elementary schools; opening of West Junior High School

**1964: Blue Ridge and Fairview opened**

Opening of Blue Ridge and Fairview elementary schools

**1967: Rock Bridge Elementary annexation**

Rock Bridge Elementary School annexed into Columbia Public School District

**1968: Shepard opened**

Opening of Shepard Boulevard Elementary School

**1970: Rock Bridge High opened**

Opening of Rock Bridge High School

**1971: Oakland opened**

Opening of Oakland Junior High School

**1972: Two Mile Prairie annexation**

Two Mile Prairie annexed into Columbia Public School District

**1978: Cedar Ridge opened**

Opening of Cedar Ridge Elementary School

**1980: New Haven Annexed**

New Haven annexed into Columbia Public School District

**1981: Administration building opened**

Opening of Administration Building

**1985: Gentry opened**

Opening of Gentry Middle School

**1986: Midway Annexed**

Midway Heights Elementary annexed into Columbia Public School District

**1988: Mill Creek opened**

Opening of Mill Creek Elementary School

**1991: Derby Ridge opened**

Opening of Derby Ridge Elementary School

**1996 and 1997: Lange and Smithton opened**

Opening of Lange and Smithton middle schools

**2001: Paxton Keeley opened**

Opening of Paxton Keeley Elementary School

**2010: Alpha Hart Lewis opened**

Opening of Alpha Hart Lewis Elementary School

**2013: Battle High opened**

Opening of third comprehensive high school, Muriel Williams Battle High School

**2016: Battle Elementary opened**

Opening of Eliot Battle Elementary School

**2017: Beulah Ralph opened**

Opening of Beulah Ralph Elementary School

**2018: New Cedar Ridge opened**

Opening of new Cedar Ridge Elementary School

**2020: John Warner opened**

Planned opening of new middle school



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### ASSESSED VALUATION

<u>FISCAL YEAR</u>	<u>TAX RATE</u>	<u>ASSESSED VALUATION</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>	<u>COLLECTION RATIO</u>
2012	\$4.8812	\$ 2,044,532,019	\$ 36,427,762	1.81%	95.42%
2013	\$5.4019	\$ 2,089,930,234	\$ 45,398,215	2.22%	96.41%
2014	\$5.4239	\$ 2,130,574,568	\$ 40,644,334	1.94%	95.67%
2015	\$5.4868	\$ 2,195,114,886	\$ 64,540,318	3.03%	96.43%
2016	\$5.4656	\$ 2,257,981,004	\$ 62,866,118	2.86%	97.08%
2017	\$6.0430	\$ 2,327,173,948	\$ 69,192,944	3.06%	96.56%
2018	\$6.0555	\$ 2,403,178,367	\$ 76,004,419	3.27%	96.60%
2019	\$6.1425	\$ 2,483,979,026	\$ 80,800,659	3.36%	96.55%
2020	\$6.0988	\$ 2,618,679,417	\$ 134,700,391	5.42%	95.00%
2021	\$6.0984	\$ 2,673,348,589	\$ 54,669,172	2.09%	95.00%
<b>2022 Budget</b>	<b>\$6.0984</b>	<b>\$ 2,726,815,561</b>	<b>\$ 53,466,972</b>	<b>2.00%</b>	<b>95.00%</b>
2023 Forecast	\$6.2084	\$ 2,794,985,950	\$ 68,170,389	2.50%	95.00%
2024 Forecast	\$6.2084	\$ 2,878,835,528	\$ 83,849,578	3.00%	95.00%
2025 Forecast	\$6.2084	\$ 2,965,200,594	\$ 86,365,066	3.00%	95.00%
Previous 5 Years Averages			\$ 83,073,517	3.44%	96.36%
Previous 3 Years Averages			\$ 90,056,741	3.62%	96.05%

**Note: Fiscal year 2020 was a reassessment year, with a slight increase in assessment over the previous three years. The numbers shown above are total Assessed Valuation and are not reduced for TIF Values. The collection rate reflects the percentage of tax bills collected less what is paid to the county in fees, thus showing a ratio that compares to net revenue collections.**

**We are projecting a conservative increase of 2% for the 2021-22 budget and a reduced collection percentage from previous years due to the state of the current economy in our community due to the COVID-19 pandemic.**



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY**  
(in thousands of dollars)

Fiscal Year Ended June 30,	Real Estate			Personal	Total Taxable Value	Total Direct Tax Rate	Estimated Actual Valuation	Assessment Ratio*
	Residential	Agricultural	Commercial					
2012	\$ 1,183,528,780	\$ 13,943,805	\$ 509,940,386	\$ 337,119,048	\$ 2,044,532,019	4.8812	\$ 8,960,433,796	22.8%
2013	1,206,128,427	13,687,343	499,149,669	370,964,795	2,089,930,234	5.4019	9,146,084,007	22.9%
2014	1,230,585,687	13,442,657	508,236,500	378,787,023	2,131,051,867	5.4239	9,324,867,441	22.9%
2015	1,277,837,197	13,337,988	521,477,388	382,462,313	2,195,114,886	5.4868	9,625,202,375	22.8%
2016	1,316,990,967	13,658,849	527,890,503	395,992,890	2,254,533,209	5.4656	9,894,955,166	22.8%
2017	1,368,700,961	13,143,153	541,963,596	403,366,238	2,327,173,948	6.0430	10,197,740,794	22.8%
2018	1,420,958,114	13,056,429	554,831,925	414,331,899	2,403,178,367	6.0555	10,576,931,466	22.7%
2019	1,472,352,907	12,883,711	570,756,962	427,985,446	2,483,979,026	6.1425	10,937,131,185	22.7%
2020	1,564,102,830	12,948,499	589,236,893	452,391,195	2,618,679,417	6.0988	11,552,272,016	22.7%
2021	1,588,377,065	14,270,616	600,716,126	469,984,782	2,673,348,589	6.0984	11,767,404,695	22.7%
<b>2022 Budget</b>	<b>1,620,144,606</b>	<b>14,556,028</b>	<b>612,730,449</b>	<b>479,384,478</b>	<b>2,726,815,561</b>	<b>6.0984</b>	<b>12,002,752,787</b>	<b>22.7%</b>
2023 Forecast	1,660,648,221	14,919,929	628,048,710	491,369,090	2,794,985,950	6.2084	12,302,821,608	22.7%
2024 Forecast	1,710,467,668	15,367,527	646,890,171	506,110,162	2,878,835,528	6.2084	12,671,906,256	22.7%
2025 Forecast	1,761,781,698	15,828,553	666,296,876	521,293,467	2,965,200,594	6.2084	13,052,063,445	22.7%

\*Assessment Ratios are determined annually (February) by the State Tax Commission based on a random sample of real property within the county.

The Boone County Assessor reassesses property taxes every four years.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**PROPERTY TAX RATES PER \$100 ASSESSED VALUATION  
DIRECT AND OVERLAPPING GOVERNMENTS**

Year Ended June 30,	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Columbia School District</b>											
Incidental Fund	\$ 1.4212	\$ 1.6293	\$ 1.6413	\$ 1.8413	\$ 1.9413	\$ 2.4788	\$ 2.0548	\$ 2.0518	\$ 2.0111	\$ 2.0107	\$ 2.0107
Teachers Fund	2.5581	2.7000	2.7500	2.6000	2.4788	2.4923	2.9288	3.0188	3.0158	3.0158	3.0158
Debt Service	0.8019	0.9219	0.9319	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719
Capital Projects	0.1000	0.1507	0.1007	0.0736	0.0736	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
Total Columbia School District	<u>4.8812</u>	<u>5.4019</u>	<u>5.4239</u>	<u>5.4868</u>	<u>5.4656</u>	<u>6.043</u>	<u>6.0555</u>	<u>6.1425</u>	<u>6.0988</u>	<u>6.0984</u>	<u>6.0984</u>
<b>Overlapping Rates</b>											
<b>City Residents:</b>											
City of Columbia	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100	\$ .4100
State of Missouri	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300
County of Boone	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200
Road and Bridge	.0475	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500
Library	.5221	.5271	.5382	.5382	.5224	.5088	.3091	.3091	.3091	.3091	.3091
Group Home	.1130	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146
Subtotal City Residents	<u>6.1238</u>	<u>6.6536</u>	<u>6.6867</u>	<u>6.7496</u>	<u>6.7126</u>	<u>7.2764</u>	<u>7.0892</u>	<u>7.1762</u>	<u>7.1325</u>	<u>7.1321</u>	<u>7.1321</u>
<b>County Residents:</b>											
Fire District	\$ .6010	\$ .6010	\$ .6010	\$ .6342	\$ .6342	\$ .6342	\$ .6342	\$ .6342	\$ .6342	\$ .6342	\$ .6342
Fire Dispatch Fund	.0289	.0289	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000
Fire Bond	.0000	.0000	.0000	.2451	.2500	.2500	.2500	.2500	.2500	.2500	.2500
Less:											
City of Columbia (above)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)
Differential Library Tax	<u>(.2220)</u>	<u>(.2235)</u>	<u>(.2346)</u>	<u>(.2291)</u>	<u>(.2133)</u>	<u>(.1997)</u>	<u>.0000</u>	<u>.0000</u>	<u>.0000</u>	<u>.0000</u>	<u>.0000</u>
Total County Residents	<u>\$ 6.1217</u>	<u>\$ 6.6500</u>	<u>\$ 6.6431</u>	<u>\$ 6.9898</u>	<u>\$ 6.9735</u>	<u>\$ 7.5509</u>	<u>\$ 7.5634</u>	<u>\$ 7.6504</u>	<u>\$ 7.6067</u>	<u>\$ 7.6063</u>	<u>\$ 7.6063</u>

Tax rates are reported on a calendar year basis. The 2020 calendar year tax levy was the rate levied to produce tax revenues for fiscal year 2021. Tax rate ceilings are adjusted each reassessment year and can only be increased by voter referendum.

All commercial real estate taxpayers pay an additional \$.61 per \$100 assessed valuation; all taxpayers within the special business district pay an additional \$.43 per \$100 assessed valuation.

Source: Boone County Clerk  
Boone County Collector



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### PROPERTY TAX LEVIES AND COLLECTIONS

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2012	\$ 99,797,697	\$ 95,227,806	95.42%	\$ 4,556,862	\$ 99,784,668	99.99%
2013	112,895,941	108,846,848	96.41%	4,029,428	112,876,276	99.98%
2014	115,586,122	110,577,100	95.67%	4,885,684	115,462,784	99.89%
2015	120,441,564	116,144,412	96.43%	4,136,316	120,280,728	99.87%
2016	123,223,767	119,630,781	97.08%	3,354,577	122,985,358	99.81%
2017	140,422,771	135,795,625	96.70%	2,761,737	138,557,362	98.67%
2018	145,315,685	140,377,584	96.60%	2,972,237	143,349,821	98.65%
2019	152,366,631	145,240,424	95.32%	3,285,546	148,525,970	97.48%
2020	159,497,746	152,297,738	95.49%	2,555,350	154,853,088	97.09%
2021 Projected	162,821,230	154,672,220	95.00%	3,000,000	157,672,220	96.84%
2022 Forecast	166,081,860	157,777,767	95.00%	3,000,000	160,777,767	96.81%

Source: Boone County Clerk  
Accounting Data



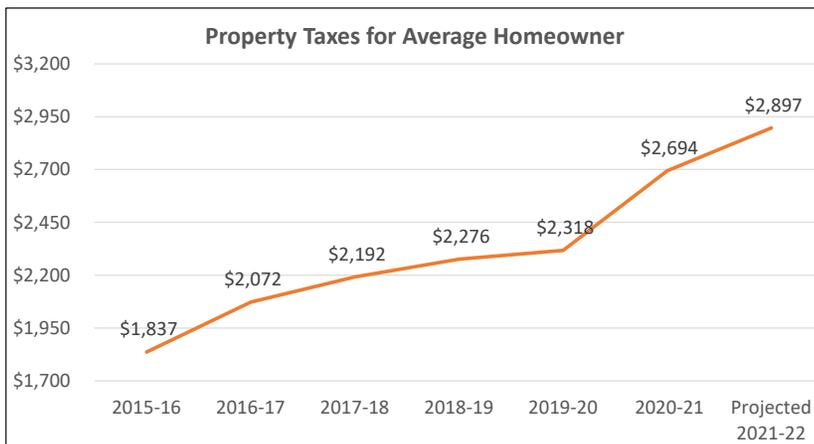
**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**IMPACT OF THE DISTRICT'S PROPERTY TAX RATE TO THE AVERAGE HOMEOWNER**

Residential property is assessed at 19% of market value in order to determine assessed valuation. The assessed value is multiplied times the District's tax rate for each \$100 of value, in order to determine the property tax a homeowner pays. The Board of Education establishes the tax rate each August based on voter authorization and the calculation provided by the State Auditor's Office.

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Projected 2021-22
Average Value of a Home in Boone County x the level of assessment for residential property	\$ 176,850 0.19	\$ 180,500 0.19	\$ 190,500 0.19	\$ 195,000 0.19	\$ 200,000 0.19	\$ 232,500 0.19	\$ 250,000 0.19
= Assessed Valuation	\$ 33,602	\$ 34,295	\$ 36,195	\$ 37,050	\$ 38,000	\$ 44,175	\$ 47,500
/ by \$100 to determine tax base	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
= Value upon which the property tax is calculated	\$ 336	\$ 343	\$ 362	\$ 371	\$ 380	\$ 442	\$ 475
<b>Tax Rate as set by the Board of Education</b>							
Incidental Fund	\$ 1.9413	\$ 2.4923	\$ 2.0548	\$ 2.0518	\$ 2.0111	\$ 2.0107	\$ 2.0107
Teacher's Fund	\$ 2.4788	\$ 2.4788	\$ 2.9288	\$ 3.0188	\$ 3.0158	\$ 3.0158	\$ 3.0158
Capital Projects Fund	\$ 0.0736	\$ 0.1000	\$ 0.1000	\$ 0.1000	\$ 0.1000	\$ 0.1000	\$ 0.1000
Debt Service Fund	\$ 0.9719	\$ 0.9719	\$ 0.9719	\$ 0.9719	\$ 0.9719	\$ 0.9719	\$ 0.9719
Total Tax Levy	\$ 5.4656	\$ 6.0430	\$ 6.0555	\$ 6.1425	\$ 6.0988	\$ 6.0984	\$ 6.0984
Annual Property Tax	\$ 1,837	\$ 2,072	\$ 2,192	\$ 2,276	\$ 2,318	\$ 2,694	\$ 2,897





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### TAX LEVY AND COST DATA FOR COMPARISON DISTRICTS

Comparison District	Per Pupil Expenditures 2019-20	Assessed Valuation per ADA 2019-20	Total Tax Levy		
			2018-19	2019-20	Change
Francis Howell	\$11,463	\$180	\$4.6480	\$4.6480	\$0.0000
Hazelwood	\$11,007	\$120	\$6.2688	\$6.2688	\$0.0000
Columbia **	\$11,995	\$149	\$6.1425	\$6.0988	\$0.0437
Park Hill	\$12,340	\$166	\$5.3955	\$5.3955	\$0.0000
Fort Zumwalt	\$11,801	\$163	\$4.8506	\$4.8506	\$0.0000
North Kansas City	\$11,091	\$120	\$6.2023	\$6.2023	\$0.0000
Independence	\$10,589	\$84	\$5.4977	\$5.4977	\$0.0000
Blue Springs **	\$10,245	\$123	\$5.5500	\$5.5500	\$0.0000
Wentzville	\$10,488	\$137	\$4.7586	\$4.7586	\$0.0000
Jefferson City **	\$10,600	\$161	\$4.6928	\$4.6928	\$0.0000
Springfield	\$9,929	\$159	\$4.1361	\$4.1361	\$0.0000
Average for all schools	\$11,050	\$142	\$5.2857	\$5.2817	-\$0.0040

In order to use our data and financial information in a manner that clearly informs the stakeholders of the District, the Superintendent has established 10 comparison districts based on student demographics or locale. The information here provides important financial comparison which allows us to understand why our comparison districts may have different opportunities or restrictions in their budget planning and spending.

\*\* These districts have no Proposition C Waiver while the other districts have a full waiver. Proposition C is a statewide one cent sales tax for public schools. Districts without a Proposition C Waiver as allowed in RSMo. Section 164.013 share their revenues from this sales tax with property owners by reducing their operating tax levy by an amount equal to one half of the previous years Proposition C revenues collected. Local voters can approve a waiver of the sharing of revenues with a simple majority.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**ALTERNATIVE AND OTHER TAX REVENUES**

State and local statute and policy provide for various tax revenues from various sources. The sources include those shown here, some of which vary significantly year to year while others are more stable. All revenues are critical to the financial viability of the District. The revenues below reflect the trend and projections of the alternative and other taxes of the District.

<b>DESE Object Code</b>	<b>Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Actual 2019-20</b>	<b>Projected Actual 2020-21</b>	<b>Budget 2021-22</b>
5113	Proposition C Sales Tax	\$ 17,163,794	\$ 18,097,029	\$ 18,460,443	\$ 18,969,675	\$ 19,376,829
5114	Financial Institution/Intangible Tax	451,044	261,223	535,582	164,495	164,495
5115	M&M Surtax	2,301,137	2,191,192	2,416,182	2,398,801	2,398,801
5116	Payment in Lieu of Taxes (City)	476,192	414,616	1,503,383	1,795,934	1,786,646
5221	State Assessed Utilities	1,399,543	1,334,863	1,399,502	1,486,949	1,486,949
5234	County Stock Insurance	318,310	83,684	573,027	229,937	229,937
	<b>Total Alternative/Other Taxes</b>	<b>\$ 22,110,020</b>	<b>\$ 22,382,607</b>	<b>\$ 24,888,119</b>	<b>\$ 25,045,791</b>	<b>\$ 25,443,657</b>

5113 Proposition C Sales Taxes are collected by the state through a 1% sales tax on goods and then distributed to school districts based on the Average Daily Attendance. Payment is based on previous years' Weighted Average Daily Attendance (WADA). No less than 75% of half of the funds must be placed in the Teachers Fund and the balances are to be placed in the Incidental Fund.

5114 Financial Institution (Intangible) Taxes are levied on the intangible assets of financial institutions, such as banks and savings and loans associations and are placed into revenue funds at the discretion of the Board per RSMo Section 165.011.

5115 M&M Surtax revenues are a replacement tax on commercial real estate intended to replace previously lost revenues due to the elimination of a manufacturing business inventory tax. These taxes are placed into revenue funds at the discretion of the Board per RSMo Section 165.011.

5116 In Lieu of Tax revenues are paid on property that has been removed from the tax roles and include TIF surplus revenues. These taxes are placed into revenue funds at the discretion of the Board per RSMo Section 165.011, other than TIF surplus which is placed based on the adjusted tax levy.

5221 State Assessed Railroad and Utility Tax revenues are paid on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax, as well as delinquent and protested SAUT, but does not include locally assessed railroad and utility property. These taxes are placed into revenue funds based on purpose when collected and as directed by the state.

5234 County Stock Insurance revenues are from proceeds of taxes paid by domestic insurance companies on premiums written per RSMo Section 143.330. These taxes are placed into revenue funds based on the adjusted tax levy.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**BOND SCHEDULE  
SUMMARY OF GENERAL OBLIGATION BONDS**

**BONDS OUTSTANDING AS OF JUNE 30, 2021**

<u>Fiscal Year</u>	<u>Maturity</u>	<u>September Interest</u>	<u>March Interest</u>	<u>Interest</u>	<u>March Principal</u>	<u>Total Interest and Principal</u>
2022	\$ 24,902,000	\$ 5,413,738	\$ 5,413,738	\$ 10,827,475	\$ 24,902,000	\$ 35,729,475
2023	\$ 15,665,000	\$ 5,011,423	\$ 5,011,423	\$ 10,022,845	\$ 15,665,000	\$ 25,687,845
2024	\$ 16,275,000	\$ 4,651,079	\$ 4,651,079	\$ 9,302,158	\$ 16,275,000	\$ 25,577,158
2025	\$ 15,555,000	\$ 4,290,429	\$ 4,290,429	\$ 8,580,858	\$ 15,555,000	\$ 24,135,858
2026	\$ 16,535,000	\$ 3,921,129	\$ 3,921,129	\$ 7,842,258	\$ 16,535,000	\$ 24,377,258
2027	\$ 17,540,000	\$ 3,554,004	\$ 3,554,004	\$ 7,108,008	\$ 17,540,000	\$ 24,648,008
2028	\$ 17,670,000	\$ 3,255,946	\$ 3,255,946	\$ 6,511,893	\$ 17,670,000	\$ 24,181,893
2029	\$ 12,250,000	\$ 2,990,255	\$ 2,990,255	\$ 5,980,510	\$ 12,250,000	\$ 18,230,510
2030	\$ 26,165,000	\$ 2,820,638	\$ 2,820,638	\$ 5,641,275	\$ 26,165,000	\$ 31,806,275
2031	\$ 20,680,000	\$ 2,370,897	\$ 2,370,897	\$ 4,741,794	\$ 20,680,000	\$ 25,421,794
2032	\$ 22,480,000	\$ 2,079,491	\$ 2,079,491	\$ 4,158,981	\$ 22,480,000	\$ 26,638,981
2033	\$ 23,635,000	\$ 1,732,144	\$ 1,732,144	\$ 3,464,288	\$ 23,635,000	\$ 27,099,288
2034	\$ 23,010,000	\$ 1,351,821	\$ 1,351,821	\$ 2,703,641	\$ 23,010,000	\$ 25,713,641
2035	\$ 20,465,000	\$ 978,591	\$ 978,591	\$ 1,957,181	\$ 20,465,000	\$ 22,422,181
2036	\$ 17,695,000	\$ 641,228	\$ 641,228	\$ 1,282,456	\$ 17,695,000	\$ 18,977,456
2037	\$ 8,980,000	\$ 315,566	\$ 315,566	\$ 631,131	\$ 8,980,000	\$ 9,611,131
2038	\$ 7,090,000	\$ 182,466	\$ 182,466	\$ 364,931	\$ 7,090,000	\$ 7,454,931
2039	\$ 4,300,000	\$ 77,906	\$ 77,906	\$ 155,813	\$ 4,300,000	\$ 4,455,813
2040	\$ 2,075,000	\$ 20,750	\$ 20,750	\$ 41,500	\$ 2,075,000	\$ 2,116,500
2041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 312,967,000</b>	<b>\$ 45,659,497</b>	<b>\$ 45,659,497</b>	<b>\$ 91,318,995</b>	<b>\$ 312,967,000</b>	<b>\$ 404,285,995</b>

NOTE: Excludes amounts to be paid from refunding escrows and COPS.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**RATIO OF GENERAL BONDED DEBT OUTSTANDING**

<u>Year Ended June 30,</u>	<u>Assessed Value</u>	<u>General Obligation Bonds (1)</u>	<u>Less Debt Service Funds (2)</u>	<u>Net General Bonded Debt</u>	<u>Ratio of Net Bonded Debt To Assessed Value</u>	<u>Net Bonded Debt Per Capita</u>	<u>Bonded Debt as a Percentage of Personal Income</u>
2012	\$ 2,044,532,019	\$ 218,538,760	\$ 31,365,695	\$ 187,173,065	.092	1,373	1.98%
2013	2,089,930,234	197,505,539	19,613,748	177,891,791	.085	1,251	2.17%
2014	2,131,051,867	236,793,745	20,346,256	216,447,489	.102	1,516	1.84%
2015	2,195,114,886	291,262,022	45,481,106	245,780,916	.112	1,728	1.67%
2016	2,257,981,004	318,734,088	47,844,848	270,889,240	.120	1,864	1.56%
2017	2,327,173,948	289,148,971	21,733,684	267,415,287	.115	1,816	1.63%
2018	2,403,178,367	355,141,033	66,152,839	288,988,194	.120	1,989	1.51%
2019	2,483,979,026	373,443,601	67,156,146	306,287,455	.123	2,078	1.42%
2020	2,618,679,417	360,880,115	65,454,337	295,425,778	.113	2,033	1.47%
2021 Projected	2,673,348,589	312,967,000	31,991,571	280,975,429	.105	1,934	1.60%
2022 Forecast	2,726,815,561	288,065,000	23,921,576	264,143,424	.097	1,818	1.70%

Details regarding the District's outstanding debt can be found on pages 17-20.

- (1) General bonded debt, net of original discounts and premiums.
- (2) This is the amount restricted for debt service principal payments.

\*Population figures are estimated; the Columbia Public School District includes the City of Columbia and adjacent territory.

See demographics and economic statistics schedule for personal income and population data.

Source: Boone County Clerk  
Financial Statements  
Census Data



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**RATIO OF OUTSTANDING DEBT BY TYPE**

<u>Year Ended June 30,</u>	<u>General Obligation Bonds (1)</u>	<u>Certificates of Participation - Energy Lease</u>	<u>Certificates of Participation - Capital Leases</u>	<u>Total Certificates of Participation</u>	<u>Total Outstanding Debt</u>	<u>Debt As A Percentage of Personal Income</u>	<u>Debt Per Capita</u>
2012	\$ 218,538,760	\$ 2,510,000	\$ 9,015,000	\$ 11,525,000	\$ 230,063,760	1.61%	\$ 1,687
2013	197,505,539	2,400,000	8,730,000	11,130,000	208,635,539	1.85%	1,467
2014	236,793,745	2,280,000	8,430,000	10,710,000	247,503,745	1.61%	1,734
2015	291,262,022	2,145,000	8,125,000	10,270,000	301,532,022	1.36%	2,090
2016	318,734,088	1,990,000	7,815,000	9,805,000	328,539,088	1.29%	2,261
2017	289,148,971	-	10,542,000	10,542,000	299,690,971	1.45%	2,035
2018	355,141,033	-	9,461,301	9,461,301	364,602,334	1.19%	2,509
2019	326,700,399	-	8,363,282	8,363,282	335,063,681	1.30%	2,306
2020	299,232,000	-	7,242,872	7,242,872	306,474,872	1.46%	2,109
2021 Projected	312,967,000	-	6,110,000	6,110,000	319,077,000	1.41%	2,196
2022 Forecast	288,065,000	-	5,825,000	5,825,000	293,890,000	1.53%	2,023

Details regarding the District's outstanding debt can be found on pages 17-20.

(1) General bonded debt, net of original discounts and premiums.

Source: Financial Statements  
 Census Data



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**LEGAL DEBT MARGIN INFORMATION**

<u>Year Ended June 30,</u>	<u>Assessed Value</u>	<u>Legal Debt Limit*</u>	<u>Indebtedness**</u>	<u>Legal Debt Margin</u>	<u>Total Net Debt Applicable To Debt Margin As A Percentage of Debt Limit</u>
2012	\$ 2,044,532,019	\$ 306,679,803	\$ 179,106,305	\$ 127,573,498	58.4%
2013	2,089,930,234	313,489,535	169,788,252	143,701,283	54.2%
2014	2,131,051,867	319,657,780	204,955,744	114,702,036	64.1%
2015	2,195,114,886	329,267,233	228,910,894	100,356,339	69.5%
2016	2,257,981,004	338,697,151	250,887,152	87,809,999	74.1%
2017	2,327,173,948	349,076,092	248,498,316	100,577,776	71.2%
2018	2,403,178,367	360,476,755	265,529,161	94,947,594	73.7%
2019	2,483,979,026	372,596,854	282,915,854	89,681,000	75.9%
2020	2,618,679,417	392,801,913	273,577,663	119,224,250	69.6%
2021 Projected	2,673,348,589	401,002,288	280,975,429	120,026,859	70.1%
2022 Forecast	2,726,815,561	409,022,334	264,143,424	144,878,910	64.6%

\* Legal Debt Limit is 15% of assessed valuation.

\*\* Indebtedness is the balance of outstanding general obligation bonds, less the fund balance of the Debt Service fund.

Source: Boone County Clerk  
 Financial Statements



# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





# Compensation





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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## COMPENSATION OVERVIEW

Transparency is a value of the organization and is lived through the budget document which establishes and authorizes salary rates and ranges for every compensation opportunity an employee realizes. Included in this section are the salary schedules negotiated and authorized by the Board of Education, as well as individual stipends and rates of pay for all other duties. Corresponding work calendars are provided by position indicating number of days to be worked and paid in 2021-22.

In the business of public education, it is expected the largest single expenditures of the District will be salaries and benefits of personnel. The total budgeted salaries for all funds in 2021-22 are \$154,028,447, of which \$149,606,229 are in the Operating Funds. Salaries budgeted in the Operating Fund are nearly 60% of the total operating budget. These salaries include those paid for the primary daily duties of personnel in the District, as well as extra duty compensation for various duties and designations, summer school, overtime, and payout of earned leave and more.



Columbia Public Schools values experience and education and prioritizes both in the development and improvement of salary schedules in positions where both are believed to improve an employee's impact to the District. Salary schedules are generally designed to provide larger increases in the earlier years of an employee's career in order to provide greater lifetime earnings.

Most salary schedules are designed using indexes which are applied to a base rate of pay to establish the various cells on the schedule. For example, a base rate of pay of \$15.00 per hour and an index in a higher grade/column and several more years of experience might be 1.25 making the rate in the higher grade and years equal to \$18.75. This approach allows for a systemic improvement of all rates on a schedule when the base pay is improved.

Data from the 10 selected comparison school districts of the District is gathered and used when designing and improving salary schools for instructional staff. Local comparisons are used for other positions.

Annually, the Board of Education determines whether to allow advancement on the schedule for a year of additional experience. In addition to a step for experience, the Board of Education considers if and how each salary schedule might be improved as part of the budgeting process. The cost of allowing steps for experience and improving salary schedules are reviewed for their long-term impact and sustainability as a part of the five-year budget planning model.

The following pages detail the authorized compensation and work calendars for the 2021-22 fiscal year.



## COLUMBIA PUBLIC SCHOOLS 2021-22 BUDGET

# Highly Qualified Staff

### Teacher and Staff Awards

- Missouri Society of Health & Physical Educators (MOSHAPE) 2020 Teacher of the Year
- Missouri School Counselor Association (MSCA) Coordinator of the Year
- Missouri 2020 James Madison Fellow Recipient
- Missouri National Education Association (MNEA) 2021 Educational Support Professional of the Year
- National High School Tennis Coaches Hall of Fame Inductee
- Conservation Federation of Missouri 2020 Educator of the Year
- Department of Elementary and Secondary Education (DESE) Exemplary Library Program of the Year
- Missouri School Boards' Association (MSBA) 2021 Early Childhood Education Program of the Year
- Missouri Association of School Administrators (MASA) 2021 Superintendent of the Year
- City of Columbia 2021 Columbia Values Diversity Award

### District Awards



Certificate of Excellence in Financial Reporting by Association of School Business Officials



Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officials Association



Meritorious Budget Award by Association of School Business Officials International

### Professional Development Work of Teachers

- AVID
- Everyday Math
- Benchmark Plus
- Project Lead The Way
- Safe Crisis Management
- AIMSweb+
- Advanced Placement
- Standards Referenced Grading
- Digital Citizenship
- Multi-Tiered Systems of Support
- Equity
- Restorative Practices
- iReady
- Math Leadership Teams
- Virginia Model of Threat Assessment



Teachers spend an estimated 65,000 hours in professional development and training annually

**956** teachers hold a master's degree—that is 65% of the total teaching staff

**21** teachers hold a doctorate degree



**13** teachers hold National Board Professional Teaching Certification

**47** employees hold a Certificate of Clinical Competence in Audiology or Speech Language Pathology

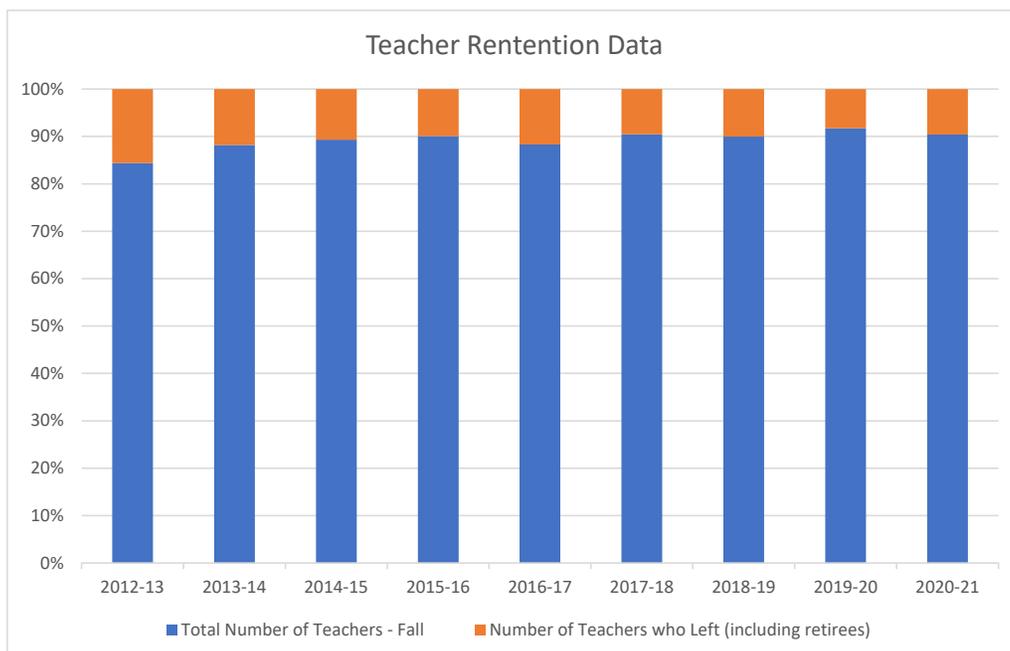
**10** employees hold National Certification in School Psychology



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**TEACHER RETENTION ANALYSIS**  
**School Years 2012-13 to 2020-21**

School Year	Total Number of Teachers - Spring	Total Number of Teachers - Fall	Number of Teachers who Left (including retirees)	Number of Teachers who Retired	% Retained
2012-13	1,146	967	179	40	84.38%
2013-14	1,163	1,026	137	47	88.22%
2014-15	1,196	1,068	128	22	89.30%
2015-16	1,208	1,088	120	26	90.07%
2016-17	1,223	1,080	143	23	88.31%
2017-18	1,246	1,127	119	23	90.45%
2018-19	1,284	1,155	129	26	89.95%
2019-20	1,251	1,148	103	38	91.77%
2020-21	1,493	1,350	143	43	90.42%





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### COMPENSATION SUMMARY - ALL FUNDS

	2020-21 Budget Total All Funds	2020-21 Projected Actual	2020-21 FTE Totals	2021-22 Budget Total All Funds	2021-22 FTE Totals	Percentage of Total
Classroom Teachers	\$ 71,668,415	\$ 70,058,253	1,281.42	\$ 72,308,925	1,277.42	46.95%
Title I Classroom Teachers	\$ 1,238,371	\$ 1,312,382	20.80	\$ 1,350,047	20.80	0.88%
Guidance Counselors	\$ 3,849,662	\$ 3,730,338	65.80	\$ 3,897,399	66.80	2.53%
Media Specialists	\$ 2,322,339	\$ 2,219,191	36.80	\$ 2,282,882	36.80	1.48%
Fellow & Instructional Mentors (Clinical Associates)	\$ 572,624	\$ 583,312	9.50	\$ 600,053	9.50	0.39%
Building Level Dept Chairs and Coordinators	\$ 1,041,767	\$ 888,355	13.95	\$ 913,851	14.45	0.59%
PreSchool Teachers - Locally funded	\$ 1,157,128	\$ 1,195,368	21.00	\$ 1,229,675	21.00	0.80%
PreSchool Teachers - Title I funded	\$ 441,959	\$ 419,459	8.00	\$ 431,497	8.00	0.28%
Early Childhood Special Education Teachers & Prof Support	\$ 1,570,102	\$ 1,608,823	28.36	\$ 1,654,996	30.36	1.07%
Special Education Diagnosticians & Process Coordinators	\$ 2,262,340	\$ 2,395,589	36.53	\$ 2,544,342	37.53	1.65%
Speech Language Pathologists & Audiologists	\$ 2,685,543	\$ 2,576,852	46.47	\$ 2,650,808	46.47	1.72%
School Psychologists, Psych Examiners & Psych Interns	\$ 1,328,859	\$ 1,268,891	22.00	\$ 1,308,354	22.00	0.85%
Parent Educators	\$ 809,130	\$ 827,448	16.00	\$ 861,042	17.00	0.56%
Outreach Counselors	\$ 844,246	\$ 906,373	16.00	\$ 932,023	16.00	0.61%
Social Workers (non- ECSE)	\$ 119,973	\$ 132,189	2.00	\$ 135,983	2.00	0.09%
Occupational & Physical Therapists	\$ 1,348,687	\$ 1,422,851	19.99	\$ 1,523,687	20.99	0.99%
Home School Communicators	\$ 1,434,800	\$ 1,380,693	27.50	\$ 1,476,591	29.00	0.96%
Principals and Assistant Principals	\$ 7,205,841	\$ 7,041,393	73.00	\$ 7,207,570	73.00	4.68%
Coordinators and Supervisors	\$ 3,976,930	\$ 4,021,309	26.00	\$ 4,101,735	26.00	2.66%
Central Office Certificated Administrators	\$ 477,360	\$ 539,081	3.00	\$ 699,863	4.00	0.45%
Office & Technology Services Support Staff Hourly	\$ 7,602,863	\$ 8,104,664	221.31	\$ 8,440,197	221.31	5.48%
Nurses (LPNs in Support)	\$ 1,712,305	\$ 1,688,844	34.10	\$ 1,727,350	34.10	1.12%
Support and Professional Staff Salaried	\$ 5,852,312	\$ 5,572,821	76.46	\$ 5,684,277	77.46	3.69%
Grant, ECA and Adult Ed Funded Professionals	\$ 1,104,543	\$ 876,882	16.50	\$ 850,000	15.50	0.55%
Custodial Staff	\$ 4,620,915	\$ 4,944,578	150.81	\$ 5,004,579	152.31	3.25%
Grounds and Specialized Maintenance Staff	\$ 2,047,742	\$ 2,236,939	43.00	\$ 2,499,225	43.00	1.62%
Instructional Aides, CL Aides, LPNs, Paraprofessionals	\$ 7,691,854	\$ 7,330,035	260.35	\$ 7,663,552	276.35	4.98%
Nutrition Services Personnel	\$ 3,705,714	\$ 3,158,625	111.78	\$ 3,300,763	115.78	2.14%
Substitutes	\$ 20,000	\$ 20,000	N/A	\$ 20,000	N/A	0.01%
Extra Duty Days	\$ 507,333	\$ 577,861	N/A	\$ 600,000	N/A	0.39%
Supplemental Pay	\$ 600,000	\$ 554,742	N/A	\$ 555,000	N/A	0.36%
Summer School	\$ 3,500,000	\$ 4,000,000	N/A	\$ 4,000,000	N/A	2.60%
Category I Stipends - MSHSAA activity	\$ 1,500,000	\$ 1,625,166	N/A	\$ 1,650,000	N/A	1.07%
Category II Stipends - Club Sponsors	\$ 140,000	\$ 19,950	N/A	\$ 140,000	N/A	0.09%
Category III Stipends - Administrative	\$ 632,515	\$ 182,860	N/A	\$ 632,515	N/A	0.41%
Category IV Stipends - NBC/CCC and NCSP Stipend	\$ 200,000	\$ 201,630	N/A	\$ 205,000	N/A	0.13%
Category V Stipends - CTE activity	\$ 66,450	\$ 66,450	N/A	\$ 66,450	N/A	0.04%
General Supervision Stipends	\$ 62,000	\$ 62,000	N/A	\$ 62,000	N/A	0.04%
Overtime	\$ 500,000	\$ 400,000	N/A	\$ 500,000	N/A	0.32%
Temporary/Seasonal Employees	\$ 95,000	\$ 100,000	N/A	\$ 100,000	N/A	0.06%
Sick Leave/Vacation Payout for Retirees (prior year)	\$ 150,000	\$ 85,227	N/A	\$ 100,000	N/A	0.06%
Homebound Instruction	\$ 40,000	\$ 6,500	N/A	\$ 40,000	N/A	0.03%
Other Payrolls (including PD, etc.)	\$ 2,509,279	\$ 1,902,802	N/A	\$ 2,026,217	N/A	1.32%
Early Retirement Incentive	\$ 50,000	\$ 50,000	N/A	\$ 50,000	N/A	0.03%
<b>Totals</b>	<b>\$ 151,266,904</b>	<b>\$ 148,296,726</b>	<b>2,688.43</b>	<b>\$ 154,028,447</b>	<b>2,714.93</b>	<b>100.00%</b>

These estimations are based on query data extracted from the payroll system. The costs will not be exact but are a close approximation of the expected pay by category.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

#### NUMBER OF EMPLOYEES BY FUNCTION

	Full-Time Equivalent Employees as of June 30,										Projected	Forecast
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Instruction</b>												
Regular Instruction	1,022.25	973.55	995.59	1,051.56	1,034.08	1,045.95	1,106.32	1,107.24	1,113.44	1,049.71	1,135.79	1,140.79
Special Education	484.42	432.31	429.80	429.63	443.99	443.13	508.68	541.06	429.98	411.41	442.97	450.97
Vocational Instruction	39.94	43.69	37.04	46.58	26.27	45.25	42.00	45.49	42.02	48.95	43.26	44.26
Total Instruction	1,546.61	1,449.55	1,462.43	1,527.77	1,504.34	1,534.33	1,657.00	1,693.79	1,585.44	1,510.07	1,622.02	1,636.02
<b>Support Services</b>												
Guidance and Counseling	161.85	179.51	186.97	210.01	205.82	221.96	148.60	159.36	270.10	277.67	300.37	304.87
Improvement of Instruction	96.64	126.03	143.53	156.32	152.42	174.80	183.49	179.35	136.78	142.05	143.85	143.85
General Administration	20.00	22.34	23.47	23.59	25.25	27.34	27.59	27.76	89.43	92.76	94.76	96.76
Building Administration	151.68	167.42	173.01	176.72	176.54	180.39	170.78	158.28	164.96	169.32	181.93	181.93
Business, Central Services	13.00	15.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00
Operation of Plant	207.84	205.34	210.49	210.49	209.60	191.91	204.13	211.36	210.90	217.15	219.81	221.31
Pupil Transportation	1.00	1.00	2.25	1.25	1.25	1.25	1.25	1.25	1.00	1.00	1.00	1.00
Community Services	41.84	70.87	74.00	71.92	75.80	75.90	80.39	77.36	80.37	81.48	86.23	87.23
Special Funded Programs	--- This information was not gathered during this time period ---					175.89	164.08	181.07	154.81	158.39	126.54	134.85
Total Support Services	693.85	787.51	826.72	863.30	859.68	1,062.44	993.31	1,008.79	1,122.35	1,153.82	1,168.49	1,185.80
Total Employees	2,240.46	2,237.06	2,289.15	2,391.07	2,364.02	2,596.77	2,650.31	2,702.58	2,707.79	2,663.89	2,790.51	2,821.82



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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## EXTRA-DUTY STIPENDS – DESCRIPTORS

### **Category I Stipends – MSHSAA Related Activities**

Category I Stipends include coach or sponsor positions for which points are awarded upon the fulfillment of eight criteria descriptors. These positions have been “standardized” for the District. The responsibilities and expectations are the same for each high school, middle school and elementary school.

In addition to the MSHSAA related activities, the District also has established pay rates for intramurals and off-season responsibilities. Intramural stipends are included in the schedule.

Longevity points are given for experience on the Category I schedule. Experience is granted for experience within the District only. Each longevity point is worth \$130 and is applied annually after the accumulation of three years in the particular sport or area. Employees leaving the District and returning are placed at the beginning of the schedule and begin earning longevity from that placement.

### **Category II Stipends – Club Sponsors of Student Activities**

Category II Stipends include sponsors of student clubs that serve to be co-curricular and/or enhance the current educational programs. These school clubs meet before or after school.

For the activity specified, appropriate points are awarded for each of five criteria descriptors standardized across the District. Points are assigned according to a given formula based on specific criteria.

### **Category III Stipends – Administrative Stipends**

Category III Stipends include activities or responsibilities that require time outside of the school day for co-curricular or extracurricular activities that are in support of the educational program of a school.

A stipend is recommended by a member of the Superintendent’s Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.

### **Category IV Stipends – Professional Designation and Certification Stipends**

Category IV Stipends are paid to eligible professional staff with the designations in areas that require extra study and are known to improve instruction and services provided to students.

A stipend is recommended by a member of the Superintendent’s Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

#### **Category V Stipends – Career and Technical Education Activity Stipends**

Category V Stipends include activities or responsibilities that require time outside of the school day for co-curricular or extracurricular activities that are in support of the educational program of the Career and Technical Education programs.

A stipend is recommended by a member of the Superintendent's Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.

#### **FOR INFORMATION ONLY**

#### **Extended Contract Days**

Currently, the administration of the Columbia Public Schools utilizes "extended" day contracts for employees whose responsibilities begin earlier than the first day of the teaching contract or extend beyond the end of the school year.

Extended day contracts are provided to employees recommended by the Assistant Superintendent of the designated area for duties directly associated with the employee's professional contract, with final approval from the Superintendent of Schools upon appropriate budget identification.

All new extended day contracts authorized after July 1, 2010 are paid on a per diem basis to a capped rate of \$230 per day. Extended days contracted prior to July 1, 2010 are grandfathered on the schedule that does not cap.

#### **General Supervision Stipends**

General Supervision Stipends are provided to building employees who supervise students during the "non-contractual" time, which is typically before and after the school day. The stipends are paid at a rate of \$10.00 per hour. Each school has a specific number of hours allocated to their building for general supervision.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### CATEGORY I STIPENDS

Sport or Activity	Position	2020-21	2021-22	Level	Criteria								Total Pts	Value per point	Individual Stipend Base Rate	2020-21 Total Budget	2021-22 Total Budget	Incr (Decr) in 2021-22 Budget
					#1	#2	#3	#4	#5	#6	#7	#8						
<b>HIGH SCHOOL ATHLETICS</b>																		
Baseball	A Head Coach	3	3	HS	9	2	6	5	4	2	3	8	39	\$130	\$ 5,070	\$ 15,210	\$ 15,210	\$ -
Baseball	A Asst. Coach	6	6	HS	9	2	1	3	3	0	3	7	28	\$130	\$ 3,640	\$ 21,840	\$ 21,840	\$ -
Basketball - Boys	A Head Coach	3	3	HS	10	2	10	9	2	2	5	11	51	\$130	\$ 6,630	\$ 19,890	\$ 19,890	\$ -
Basketball - Boys	A Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	\$130	\$ 4,810	\$ 14,430	\$ 14,430	\$ -
Basketball - Boys	A Asst. Coach	6	6	HS	8	2	1	3	2	0	3	8	27	\$130	\$ 3,510	\$ 21,060	\$ 21,060	\$ -
Basketball - Girls	A Head Coach	3	3	HS	10	2	10	9	2	2	5	11	51	\$130	\$ 6,630	\$ 19,890	\$ 19,890	\$ -
Basketball - Girls	A Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	\$130	\$ 4,810	\$ 14,430	\$ 14,430	\$ -
Basketball - Girls	A Asst. Coach	6	6	HS	8	2	1	3	2	0	3	8	27	\$130	\$ 3,510	\$ 21,060	\$ 21,060	\$ -
Basketball-DHS Boys	A Head Coach	0	0	HS	10	2	10	9	2	2	5	11	51	\$130	\$ 6,630	\$ -	\$ -	\$ -
Basketball-DHS Boys	A Asst. Coach	0	0	HS	10	2	3	5	2	0	5	9	36	\$130	\$ 4,680	\$ -	\$ -	\$ -
Basketball-DHS Girls	A Head Coach	0	0	HS	10	2	10	9	2	2	5	11	51	\$130	\$ 6,630	\$ -	\$ -	\$ -
Basketball-DHS Girls	A Asst. Coach	0	0	HS	10	2	3	5	2	0	5	9	36	\$130	\$ 4,680	\$ -	\$ -	\$ -
Cheerleading	A Coordinator	3	3	HS	2	0	1	1	1	2	0	2	9	\$130	\$ 1,170	\$ 3,510	\$ 3,510	\$ -
Cheerleading/Winter Sports	A Coach	6	6	HS	6	1	1	1	1	0	4	2	16	\$130	\$ 2,080	\$ 12,480	\$ 12,480	\$ -
Cheerleading/Fall Sports	A Coach	6	6	HS	4	1	1	1	1	0	3	2	13	\$130	\$ 1,690	\$ 10,140	\$ 10,140	\$ -
Compliance & Academic Support (All Schools - Full Yr)	A Coach	1	1	HS/MS	Flat amount								75	\$130	\$ 9,750	\$ 9,750	\$ 9,750	\$ -
Cross Country-Boys & Girls	A Head Coach	3	3	HS	8	5	5	3	1	1	4	6	33	\$130	\$ 4,290	\$ 12,870	\$ 12,870	\$ -
Cross Country-Boys & Girls	A Asst Coach	6	6	HS	7	4	0	1	1	0	3	4	20	\$130	\$ 2,600	\$ 15,600	\$ 15,600	\$ -
Dance	A Coach	3	3	HS	9	2	3	3	1	0	0	2	20	\$130	\$ 2,600	\$ 7,800	\$ 7,800	\$ -
Football	A Head Coach	3	3	HS	11	2	10	9	4	7	3	9	55	\$130	\$ 7,150	\$ 21,450	\$ 21,450	\$ -
Football	A Asst. Head Coach	6	6	HS	11	2	5	7	4	1	3	8	41	\$130	\$ 5,330	\$ 31,980	\$ 31,980	\$ -
Football	A Asst. Coach	18	18	HS	11	2	3	5	4	0	3	5	33	\$130	\$ 4,290	\$ 77,220	\$ 77,220	\$ -
Golf - Boys	A Coach	3	3	HS	9	2	3	3	2	0	3	1	23	\$130	\$ 2,990	\$ 8,970	\$ 8,970	\$ -
Golf - Girls	A Coach	3	3	HS	9	2	3	3	2	0	3	1	23	\$130	\$ 2,990	\$ 8,970	\$ 8,970	\$ -
MSHSAA Academic Team	A Sponsors	3	3	HS	3	1	1	1	0	0	3	4	13	\$130	\$ 1,690	\$ 5,070	\$ 5,070	\$ -
Off Season Coaching	A Coach, Asst Coach	90	90	HS	Flat Amounts varied by season & sport								\$130	\$200-\$400	\$ 36,000	\$ 36,000	\$ -	
Pompon	A Coach	3	3	HS	9	2	3	3	1	0	0	2	20	\$130	\$ 2,600	\$ 7,800	\$ 7,800	\$ -
Soccer - Boys	A Head Coach	3	3	HS	9	2	6	5	3	2	4	7	38	\$130	\$ 4,940	\$ 14,820	\$ 14,820	\$ -



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### CATEGORY I STIPENDS

Sport or Activity	Position	2020-21	2021-22	Level	Criteria								Total Pts	Value per point	Individual Stipend Base Rate	2020-21 Total Budget	2021-22 Total Budget	Incr (Decr) in 2021-22 Budget
					#1	#2	#3	#4	#5	#6	#7	#8						
Soccer – Boys	A Asst. Coach	6	6	HS	9	2	1	1	3	0	4	7	27	\$130	\$ 3,510	\$ 21,060	\$ 21,060	\$ -
Soccer – Girls	A Head Coach	3	3	HS	9	2	6	5	3	2	4	7	38	\$130	\$ 4,940	\$ 14,820	\$ 14,820	\$ -
Soccer – Girls	A Asst. Coach	6	6	HS	9	2	1	1	3	0	4	7	27	\$130	\$ 3,510	\$ 21,060	\$ 21,060	\$ -
Softball	A Head Coach	3	3	HS	9	2	6	5	4	2	3	8	39	\$130	\$ 5,070	\$ 15,210	\$ 15,210	\$ -
Softball	A Asst. Coach	6	6	HS	9	2	1	3	3	0	3	7	28	\$130	\$ 3,640	\$ 21,840	\$ 21,840	\$ -
Swimming – Boys	A Head Coach (all HS)	1	1	HS	12	4	10	7	3	2	5	13	56	\$130	\$ 7,280	\$ 7,280	\$ 7,280	\$ -
Swimming – Boys	A Asst. Coach (all HS)	1	1	HS	8	3	1	1	2	0	5	10	30	\$130	\$ 3,900	\$ 3,900	\$ 3,900	\$ -
Swimming - Boys Diving	A Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	\$130	\$ 1,170	\$ 1,170	\$ 1,170	\$ -
Swimming – Girls	A Head Coach (all HS)	1	1	HS	12	4	10	7	3	2	5	13	56	\$130	\$ 7,280	\$ 7,280	\$ 7,280	\$ -
Swimming – Girls	A Asst. Coach (all HS)	1	1	HS	8	3	1	1	2	0	5	10	30	\$130	\$ 3,900	\$ 3,900	\$ 3,900	\$ -
Swimming - Girls Diving	A Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	\$130	\$ 1,170	\$ 1,170	\$ 1,170	\$ -
Tennis – Boys	A Coach	3	3	HS	9	2	3	3	2	0	3	3	25	\$130	\$ 3,250	\$ 9,750	\$ 9,750	\$ -
Tennis – Girls	A Coach	3	3	HS	9	2	3	3	2	0	3	3	25	\$130	\$ 3,250	\$ 9,750	\$ 9,750	\$ -
Track – Boys & Girls	A Head Coach	3	3	HS	8	4	5	5	4	4	4	8	42	\$130	\$ 5,460	\$ 16,380	\$ 16,380	\$ -
Track – Boys & Girls	A Asst. Coach	12	12	HS	7	2	1	3	3	0	3	7	26	\$130	\$ 3,380	\$ 40,560	\$ 40,560	\$ -
Track - Boys & Girls at DHS	A Head Coach	1	1	HS	5	2	1	3	3	3	1	0	18	\$130	\$ 2,340	\$ 2,340	\$ 2,340	\$ -
Track - Boys & Girls at DHS	A Asst. Coach	1	1	HS	5	2	1	1	3	0	1	0	13	\$130	\$ 1,690	\$ 1,690	\$ 1,690	\$ -
Volleyball	A Head Coach	3	3	HS	7	2	3	3	2	1	4	7	29	\$130	\$ 3,770	\$ 11,310	\$ 11,310	\$ -
Volleyball	A Asst. Coach	6	6	HS	7	2	1	1	2	0	4	7	24	\$130	\$ 3,120	\$ 18,720	\$ 18,720	\$ -
Wrestling -Boys & Girls	A Head Coach	3	3	HS	12	3	6	9	4	4	6	12	56	\$130	\$ 7,280	\$ 16,380	\$ 21,840	\$ 5,460
Wrestling -Boys & Girls	A Asst. Head Coach	6	3	HS	11	2	5	7	4	1	3	8	41	\$130	\$ 5,330	\$ 24,180	\$ 15,990	\$ (8,190)
Wrestling -Boys & Girls	A Asst. Coach	3	9	HS	7	2	1	3	3	0	3	7	26	\$130	\$ 3,380	\$ 16,380	\$ 30,420	\$ 14,040
Wrestling - Girls	A Asst. Coach	3	0	HS	7	2	1	3	4	0	5	9	31	\$130	\$ 4,030	\$ 12,090	\$ -	\$ (12,090)

#### MIDDLE SCHOOL ATHLETICS

Basketball - Boys	A Head Coach (8th)	7	7	MS	7	2	1	5	1	0	1	1	18	\$130	\$ 2,340	\$ 16,380	\$ 16,380	\$ -
Basketball - Boys	A Asst Coach (8th)	7	7	MS	7	2	1	4	1	0	1	0	16	\$130	\$ 2,080	\$ 14,560	\$ 14,560	\$ -
Basketball - Boys	A Head Coach (7th)	7	7	MS	6	2	1	4	1	0	0	0	14	\$130	\$ 1,820	\$ 12,740	\$ 12,740	\$ -
Basketball - Boys	A Asst Coach (7th)	7	7	MS	5	2	1	2	1	0	0	0	11	\$130	\$ 1,430	\$ 10,010	\$ 10,010	\$ -
Basketball - Girls	A Head Coach (8th)	7	7	MS	7	2	1	5	1	0	1	1	18	\$130	\$ 2,340	\$ 16,380	\$ 16,380	\$ -
Basketball - Girls	A Asst Coach (8th)	7	7	MS	7	2	1	4	1	0	1	0	16	\$130	\$ 2,080	\$ 14,560	\$ 14,560	\$ -
Basketball - Girls	A Head Coach (7th)	7	7	MS	6	2	1	4	1	0	0	0	14	\$130	\$ 1,820	\$ 12,740	\$ 12,740	\$ -
Basketball - Girls	A Asst Coach (7th)	7	7	MS	5	2	1	2	1	0	0	0	11	\$130	\$ 1,430	\$ 10,010	\$ 10,010	\$ -
Cheer / Winter Sports	A Coach	7	7	MS	4	1	1	3	1	0	0	0	10	\$130	\$ 1,300	\$ 9,100	\$ 9,100	\$ -



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### CATEGORY I STIPENDS

Sport or Activity	Position	2020-21	2021-22	Level	Criteria								Total Pts	Value per point	Individual Stipend Base Rate	2020-21 Total Budget	2021-22 Total Budget	Incr (Decr) in 2021-22 Budget
					#1	#2	#3	#4	#5	#6	#7	#8						
Cheer / Winter Sports	A Asst Coach	7	7	MS	2	1	1	2	1	0	0	0	7	\$130	\$ 910	\$ 6,370	\$ 6,370	\$ -
Cheer / Fall Sports	A Coach	7	7	MS	4	1	1	3	1	0	0	0	10	\$130	\$ 1,300	\$ 9,100	\$ 9,100	\$ -
Cheer / Fall Sports	A Asst Coach	7	7	MS	2	1	1	2	1	0	0	0	7	\$130	\$ 910	\$ 6,370	\$ 6,370	\$ -
Cross Country-Boys & Girls	A Head Coach	8	7	MS	1	4	0	1	0	0	0	1	7	\$130	\$ 910	\$ 7,280	\$ 6,370	\$ (910)
Cross Country-Boys & Girls	A Asst Coach	0	7	MS	1	3	0	0	0	0	0	1	5	\$130	\$ 650	\$ -	\$ 4,550	\$ 4,550
Football - 8th Grade	A Head Coach	7	7	MS	10	3	1	3	2	0	2	5	26	\$130	\$ 3,380	\$ 23,660	\$ 23,660	\$ -
Football - 8th Grade (hired after to 07/01/2012)	A Asst. Coach	21	21	MS	8	3	1	2	1	0	1	4	20	\$130	\$ 2,600	\$ 54,600	\$ 54,600	\$ -
Track – B&G / 7th & 8th	A Head Coach	7	7	MS	5	3	1	3	2	3	1	0	18	\$130	\$ 2,340	\$ 16,380	\$ 16,380	\$ -
Track – B&G / 7th & 8th	A Asst. Coach	24	28	MS	5	3	1	1	2	0	1	0	13	\$130	\$ 1,690	\$ 40,560	\$ 47,320	\$ 6,760
Volleyball - 8th Grade	A Head Coach	7	7	MS	6	1	1	2	1	1	1	4	17	\$130	\$ 2,210	\$ 15,470	\$ 15,470	\$ -
Volleyball - 8th Grade	A Asst. Coach	7	7	MS	5	1	0	0	1	0	2	4	13	\$130	\$ 1,690	\$ 11,830	\$ 11,830	\$ -
Volleyball - 7th Grade	A Head Coach	7	7	MS	7	2	0	0	1	0	2	5	17	\$130	\$ 2,210	\$ 15,470	\$ 15,470	\$ -
Volleyball - 7th Grade	A Asst. Coach	7	7	MS	5	1	0	0	1	0	2	4	13	\$130	\$ 1,690	\$ 11,830	\$ 11,830	\$ -
6th Grade Intramurals	A Coaches	40	40	MS	Flat Amount								\$130	\$ 480	\$ 19,200	\$ 19,200	\$ -	
<b>Total Athletics</b>															\$ 1,085,060	\$ 1,094,680	\$ 9,620	

### SPEECH, DEBATE & COMPETITIVE THEATER

Speech/Debate/Competitive Theater	D Director	3	3	HS	7	2	5	5	0	2	3	3	27	\$130	\$ 3,510	\$ 10,530	\$ 10,530	\$ -
Speech/Debate/Competitive Theater	A Asst. Director	3	3	HS	2	1	3	3	0	1	3	2	15	\$130	\$ 1,950	\$ 5,850	\$ 5,850	\$ -
Plays	D Director	3	3	HS	6	5	1	5	2	0	0	7	26	\$130	\$ 3,380	\$ 10,140	\$ 10,140	\$ -
Yearbook (curricular)	J Sponsor	3	3	HS	3	2	1	3	1	0	0	0	10	\$130	\$ 1,300	\$ 3,900	\$ 3,900	\$ -
Newspaper	J Sponsor	3	3	HS	4	2	5	3	1	0	0	0	15	\$130	\$ 1,950	\$ 5,850	\$ 5,850	\$ -
Speech/Debate/Competitive Theater	D Director	7	7	MS	7	4	1	3	1	0	0	0	16	\$130	\$ 2,080	\$ 14,560	\$ 14,560	\$ -
<b>Total Speech, Debate and Competitive Theater</b>															\$ 50,830	\$ 50,830	\$ -	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### CATEGORY I STIPENDS

Sport or Activity	Position	2020-21	2021-22	Level	Criteria								Total Pts	Value per point	Individual Stipend Base Rate	2020-21 Total Budget	2021-22 Total Budget	Incr (Decr) in 2021-22 Budget
					#1	#2	#3	#4	#5	#6	#7	#8						
<b>MUSIC</b>																		
Band-Concert/Contest/Jazz/Marching	M Director	3	3	HS	14	10	15	15	5	4	6	14	83	\$130	\$ 10,790	\$ 32,370	\$ 32,370	\$ -
Band-Concert/Contest/Jazz/Marching	M Assistant Director	3	3	HS	14	10	15	12	5	2	6	14	78	\$130	\$ 10,140	\$ 30,420	\$ 30,420	\$ -
Band-Marching	M Instrumental or Visual Specialist - Regular Season	12	12	HS	7	2	1	5	2	0	2	3	22	\$130	\$ 2,860	\$ 34,320	\$ 34,320	\$ -
Band-Marching	M Instrumental or Visual Specialist - Off Season	12	12	HS	4	1	1	3	1	0	0	1	11	\$130	\$ 1,430	\$ 17,160	\$ 17,160	\$ -
Band-Marching, Memorial Day Parade	M Director & Asst Dir	6	6	HS	Flat Amount								\$130	\$ 200	\$ 1,200	\$ 1,200	\$ -	
Choral Activities	M Director	3	3	HS	12	4	5	7	2	0	2	5	37	\$130	\$ 4,810	\$ 14,430	\$ 14,430	\$ -
Color Guard	M Coach	3	3	HS	7	2	1	5	2	0	2	3	22	\$130	\$ 2,860	\$ 8,580	\$ 8,580	\$ -
Color Guard	M Design	3	3	HS	2	1	1	1	2	0	0	2	9	\$130	\$ 1,170	\$ 3,510	\$ 3,510	\$ -
Color Guard	M Construction	3	3	HS	2	1	1	1	2	0	0	2	9	\$130	\$ 1,170	\$ 3,510	\$ 3,510	\$ -
Musical Production	M Producer	3	3	HS	5	4	7	7	2	2	0	4	31	\$130	\$ 4,030	\$ 12,090	\$ 12,090	\$ -
Musical Production	M Asst. Producer	3	3	HS	4	4	3	5	2	0	0	4	22	\$130	\$ 2,860	\$ 8,580	\$ 8,580	\$ -
Musical Vocal/Orchestra	M Director	6	6	HS	4	3	1	5	1	0	0	0	14	\$130	\$ 1,820	\$ 10,920	\$ 10,920	\$ -
Musical Choreography	M Choreographer	3	3	HS	2	4	2	1	1	0	0	1	11	\$130	\$ 1,430	\$ 4,290	\$ 4,290	\$ -
Orchestra Activities	M Director	3	3	HS	3	4	3	5	1	0	2	4	22	\$130	\$ 2,860	\$ 8,580	\$ 8,580	\$ -
Performance Choir (HHS)	M Director	1	1	HS	3	4	7	3	1	0	2	4	24	\$130	\$ 3,120	\$ 3,120	\$ 3,120	\$ -
Set Design - Musical	M Coach	3	3	HS	2	1	1	1	2	0	0	2	9	\$130	\$ 1,170	\$ 3,510	\$ 3,510	\$ -
Set Construction - Musical	M Coach	3	3	HS	3	3	3	2	2	2	2	4	21	\$130	\$ 2,730	\$ 8,190	\$ 8,190	\$ -
Show Choir (RBHS and BHS)	M Director	2	2	HS	2	4	7	7	2	0	3	9	34	\$130	\$ 4,420	\$ 8,840	\$ 8,840	\$ -
Band Activities	M Director	11	11	MS	12	4	7	9	3	1	2	13	51	\$130	\$ 6,630	\$ 72,930	\$ 72,930	\$ -



**COLUMBIA PUBLIC SCHOOLS  
2021-22 BUDGET**

**CATEGORY I STIPENDS**

Sport or Activity	M	Position	2020-21	2021-22	Level	Criteria								Total Pts	Value per point	Individual Stipend Base Rate	2020-21 Total Budget	2021-22 Total Budget	Incr (Decr) in 2021-22 Budget
						#1	#2	#3	#4	#5	#6	#7	#8						
Choral Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	\$130	\$ 3,510	\$ 24,570	\$ 24,570	\$ -
Orchestral Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	\$130	\$ 3,510	\$ 24,570	\$ 24,570	\$ -
Theatrical Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	\$130	\$ 3,510	\$ 24,570	\$ 24,570	\$ -
Musical	M	Director	7	7	MS	6	4	3	3	1	0	0	1	18	\$130	\$ 2,340	\$ 16,380	\$ 16,380	\$ -
Awards Band	M	Co-Director	2	2	MS	1	4	3	1	1	0	0	0	10	\$130	\$ 1,300	\$ 2,600	\$ 2,600	\$ -
Choir	M	Director	21	21	E	4	4	1	3	1	0	0	0	13	\$130	\$ 1,690	\$ 35,490	\$ 35,490	\$ -
Honors Choir - 5th Grade	M	Director	1	1	E	2	4	3	3	1	0	0	0	13	\$130	\$ 1,690	\$ 1,690	\$ 1,690	\$ -
Honors Choir - 5th Grade	M	Asst. Director	2	2	E	1	4	0	1	0	0	0	1	7	\$130	\$ 910	\$ 1,820	\$ 1,820	\$ -
Honors Choir - 5th Grade	M	Accompianist	1	1	E	2	0	1	3	0	0	2	1	9	\$130	\$ 1,170	\$ 1,170	\$ 1,170	\$ -
Honors Orchestra	M	Director	1	1	MS	3	4	3	3	1	0	0	0	14	\$130	\$ 1,820	\$ 1,820	\$ 1,820	\$ -
<b>Total Music</b>																	<b>\$ 421,230</b>	<b>\$ 421,230</b>	<b>\$ -</b>

**Grand Total All Stipends \$ 1,557,120 \$ 1,566,740 \$ 9,620**

**LONGEVITY POINTS** are assigned to Category I Stipends. The point value currently assigned is \$130/point. MSHSAA coaches and sponsors in Category 1 activities will receive one (1) point for longevity after three (3) years as a coach or sponsor in the same activity. After the three years, they will then be awarded a longevity point each year as long as they stay involved in that sport or activity. Employees leaving the District and returning are placed at the beginning of the schedule and begin earning longevity from that placement.

If the program is unable to find a suitable Coach/Director on staff and contracts with a third party in the business of providing the needed services, funds can be transferred to their operating budget to cover the cost of the contract.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Columbia Public Schools

#### Athletic/Fine Arts/Career and Technical Education Stipend Analysis Sheet (Category I and V Activities)

**Prerequisite:** In order to be considered eligible for a district stipend it must *be approved by the school administrator.*

**Activity:** \_\_\_\_\_

**Sponsor:** \_\_\_\_\_  Elementary School  
 Middle School  High School

**Directions:** For the activity specified above, place the appropriate points awarded for each factor in the appropriate box provided.

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
1.	Student contact hours required beyond the teaching day.	None															
	Hours		1-30	31-60	61-90	91-120	121-150	151-180	181-210	211-240	241-270	271-300	301-330	331+			(1)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
2.	Average number of students per sponsor/coach	None															
	Hours		1-10	11-18	19-27	28+											(2)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
3.	Degree of public exposure and public expectations	None	Some		Average		Above Average		Very High			Exceptional Head Coach					
																	(3)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
4.	Preparation time	None	Few		Some		Average		Above Average		Exceptional						
	Hours		1-60		61-90		91-120		121-149		150+						(4)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
5.	Equipment and materials management	Minimal	Average	Above Average	Exceptional												
																	(5)



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded	
<b>6.</b>	Assigned adults supervised on a regular basis	0 adults	1 adult	2 adults	3 adults	4 adults	5 adults	6 adults	7 or more adults									
																	(6)	

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded	
<b>7.</b>	Obligated travel supervision	None	3+ (75 miles one way)	1-3 trips	4-6 trips	7-9 trips	10 or more trips											
																	(7)	

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded	
<b>8.</b>	Weekend and non-contracted time with students	None																
	Hours		1-15	16-30	31-45	46-60	61-75	76-90	91-105	106-120	121-135	136-150	151-165	166-180	181-195	196+	(8)	

**Total Points**



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### CATEGORY II STIPENDS

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Elementary School *	\$ 7,500	\$ 7,500	\$ 7,500
Elementary Schools	\$ 80,000	\$ 80,000	\$ 84,000
Middle School	\$ 48,000	\$ 48,000	\$ 56,000
High School	\$ 44,000	\$ 44,000	\$ 48,000
Douglass High School	\$ 3,000	\$ 3,000	\$ 3,000
	<u>\$ 182,500</u>	<u>\$ 182,500</u>	<u>\$ 198,500</u>

Category II Stipends include sponsors of clubs which may be co-curricular and/or enhance the current educational programs. School clubs occur before or after school and are not supported by the supplemental pay plan approved in 2011-12. Principals direct their allocations.

Elementary principals began using a standard formula for calculating a club stipend amount in 2014-15, secondary principals began using the formula in 2017-18, and middle school principals began using the formula in 2018-19.

\* Elementary Running Club stipends are funded by an ongoing donation account and are not included in this total.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### CATEGORY III STIPENDS

Stipend	Amount per stipend	Number of employees	Total Compensation	Notes
ACE Program Site Administrator	\$ 3,000	1	\$ 3,000	
Administrative Assistant - Building	\$ 3,000	6	\$ 18,000	DRE, GMS, LMS, OMS and WMS and CACC
Administrative Assistant - Early Childhood Special Education	\$ 1,500	1	\$ 1,500	
Athletic Director & Intramural Coordinator	\$ 3,000	7	\$ 21,000	Middle Schools
Book Room Coordinator	\$ 500	21	\$ 10,500	All Elementaries
Building Chair - Douglass High School	\$ 1,000	4	\$ 4,000	Math, Science, LA, Social Studies
Building Chair - High School	\$ 1,000	6	\$ 6,000	Fine Arts and World Languages
Building Department Chair- High School	\$ 1,500	18	\$ 27,000	Math, Science, LA, Social Studies, Physical Education, Special Education
Career Center Adult Education Coordinator	\$ 2,000	1	\$ 2,000	
Career Education Department Chair	\$ 1,500	3	\$ 4,500	Agriculture, Culinary Arts, Digital Media
Class Sponsor - Freshman	\$ 300	3	\$ 900	
Class Sponsor - Sophomore	\$ 300	3	\$ 900	
Class Sponsor - Junior	\$ 700	3	\$ 2,100	
Class Sponsor - Senior	\$ 1,000	3	\$ 3,000	
Community Leader	\$ 300	4	\$ 1,200	Ridgeway Elementary
Construction Trade Intern Site Supervisor	\$ 1,200	1	\$ 1,200	
Content Liason - Middle School	\$ 1,500	42	\$ 63,000	Math, Science, LA, Social Studies, Reading, Special Education
Dean	\$ 3,000	5	\$ 15,000	Battle, Hickman
Elementary Lead Teacher	\$ 500	5	\$ 2,500	Grant, Midway, New Haven, Two Mile Prairie, Ridgeway
Elementary Instrumental Music Coordination	\$ 1,500	1	\$ 1,500	
Family Math	\$ 445	1	\$ 445	Ridgeway Elementary
Fine Arts Department Lead	\$ 2,000	7	\$ 14,000	Specialty Area Leadership Stipends
Guidance Director - High School	\$ 3,000	3	\$ 9,000	
Home School Communicator Youth Basketball Program	\$ 250	6	\$ 1,500	
Elementary Instructional Mentors	\$ 3,000	5	\$ 15,000	Partially funded by Title II
Literary Magazine	\$ 1,600	3	\$ 4,800	May be split among two faculty members if duties are shared
Lead Outreach Counselor	\$ 1,500	1	\$ 1,500	
MAC Scholar Sponsors - High School and DHS	\$ 1,000	4	\$ 4,000	
MAC Scholar Sponsors - Middle School	\$ 550	7	\$ 3,850	
MAC Scholar Sponsors - Elementary School	\$ 500	13	\$ 6,500	
Math Academic Team Coach	\$ 1,150	9	\$ 10,350	All Secondary Schools
Math Contest Coach - Elementary	\$ 600	21	\$ 12,600	
Model UN Advisory - High School	\$ 500	3	\$ 1,500	
National Honor Society - High School	\$ 1,500	3	\$ 4,500	
New Teacher Mentor - First Year	\$ 300	60	\$ 18,000	1 per each new teacher funded via Title IIA
New Teacher Mentor - First Year (for each one after one)	\$ 150	20	\$ 3,000	1 per each new teacher
On-Line Teacher	\$200 per student	varies	\$ 140,000	
Reading Recovery Certified Lead Teacher	\$ 5,000	1	\$ 5,000	Partially funded by Title I



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**CATEGORY III STIPENDS**

Stipend	Amount per stipend	Number of employees	Total Compensation	Notes
Reading Specialist Content Liason - High School	\$ 1,500	3	\$ 4,500	
Recording Studio Advisor	\$ 3,000	3	\$ 9,000	
RTI Instructional Mentor - Middle School	\$ 3,000	1	\$ 3,000	
School Psychologist Supervisor	\$ 5,000	1	\$ 5,000	
Science Camp Leaders and Nurses - Local Camp	\$ 400	66	\$ 26,400	Middle School Camps paid per each two night camp trip
Science Camp Leaders and Nurses - Teton Camp	\$ 1,325	75	\$ 99,375	One week camp and camp preparation
Special Education Lead Diagnostician	\$ 1,500	1	\$ 1,500	
Special Education Lead Process Coordinator	\$ 3,000	1	\$ 3,000	
Special Education Liason - DHS	\$ 345	1	\$ 345	
Special Education Liason - Elementary	\$ 345 - \$ 800	21	\$ 11,150	Varies based on student counts
Special Education Liason - Middle School	\$ 1,500	7	\$ 10,500	
Special Education Motor Services Supervisor	\$ 3,000	1	\$ 3,000	
Student Government Advisory - High Schools	\$ 1,500	3	\$ 4,500	
Vocational Teacher SAE Student Visits	\$ 1,080	5	\$ 5,400	CACC Ag Teachers
Website Manager - Building or Department	\$ 500	33	\$ 16,500	21 elementary schools, 6 middle schools, 4 high schools, 1 CACC, 1 Fine Arts

Total Possible	\$ 647,515
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## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### CATEGORY IV STIPENDS

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
National Board Certification	\$ 3,000	\$ 3,000	\$ 3,000
Certificate of Clinical Competence	\$ 3,000	\$ 3,000	\$ 3,000
Nationally Certified School Psychologist	\$ 3,000	\$ 3,000	\$ 3,000

Category IV Stipends are paid to qualified professional staff with the designations shown.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**CATEGORY V STIPENDS**

<b>Activity</b>	<b>Position</b>	<b># of Employees 2021-22</b>	<b>Individual Stipend Base Rate</b>	<b>2021-22 Total Budget</b>
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**Career and Technical Education Activity**

Skills USA	Lead Advisor	1	\$ 3,500	\$ 3,500
Skills USA	Assistant Advisor	7	\$ 2,300	\$ 16,100
Skills USA	Associate Advisor	6	\$ 550	\$ 3,300
Educators Rising	Lead Advisor	1	\$ 3,500	\$ 3,500
The FFA	Lead Advisor	3	\$ 3,500	\$ 10,500
The FFA	Assistant Advisor	3	\$ 2,300	\$ 6,900
HOSA	Lead Advisor	1	\$ 3,500	\$ 3,500
HOSA	Assistant Advisor	3	\$ 2,300	\$ 6,900
FBLA	Lead Advisor	1	\$ 3,500	\$ 3,500
FBLA	Assistant Advisor	4	\$ 2,300	\$ 9,200
FBLA	Associate Advisor	3	\$ 550	\$ 1,650
DECA	Lead Advisor	1	\$ 3,500	\$ 3,500
DECA	Assistant Advisor	2	\$ 2,300	\$ 4,600
<b>Total</b>				<b>\$ 76,650</b>



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### GENERAL SUPERVISION STIPENDS

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Middle School	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
High Schools *	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>
	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000

General Supervision Stipends include stipends paid to building employees who supervise students during non-contractual time periods, typically for bus duty before and after school, detention after school and community service.

\* \$9,000 per comprehensive high school and \$5,000 for DHS



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### EXTENDED CONTRACT DAYS

	Extended Contract Position	2020-21 Budget				2020-21 Projected Actual				2021-22 Budget			
		# of Days	# of Positions	Total Days	Total Cost	# of Days	# of Positions	Total Days	Total Cost	# of Days	# of Positions	Total Days	Total Cost
1	Administrative Assistants (GMS, OMS, LMS, SMS)	10	4.00	40.00	\$ 9,200	10	4.00	40.00	\$ 9,200	10	4.00	40.00	\$ 9,200
2	Administrative Assistant - CACC	20	1.00	20.00	\$ 4,600	20	1.00	20.00	\$ 4,600	20	1.00	20.00	\$ 4,600
3	Administrative Assistant - DRE	10	1.00	10.00	\$ 2,300	10	1.00	10.00	\$ 2,300	10	1.00	10.00	\$ 2,300
4	Coordinator of Secondary Guidance	-	-	-	-	-	-	-	-	-	-	-	-
5	Dean	10	3.00	30.00	\$ 6,900	30	5.00	150.00	\$ 34,500	30	5.00	150.00	\$ 34,500
6	Family & Consumer Science Teachers	5	15.00	75.00	\$ 21,435	5	15.00	75.00	\$ 20,855	5	15.00	75.00	\$ 20,855
7	Guidance Directors - High School	27	3.00	81.00	\$ 18,630	27	3.00	81.00	\$ 18,630	27	3.00	81.00	\$ 18,630
8	Guidance Counselor - A+ Coordinator	5	3.00	15.00	\$ 3,450	5	2.00	10.00	\$ 2,300	5	3.00	15.00	\$ 3,450
9	Guidance Counselor - High School	10	19.00	190.00	\$ 52,790	10	20.00	200.00	\$ 55,630	10	20.00	200.00	\$ 55,630
10	Guidance Counselor - Middle School	17	15.00	255.00	\$ 62,856	17	16.00	272.00	\$ 67,508	17	16.00	272.00	\$ 67,508
11	Guidance Director - DHS	8	1.00	8.00	\$ 1,840	8	1.00	8.00	\$ 1,840	8	1.00	8.00	\$ 1,840
12	Guidance Counselor - DHS	10	1.00	10.00	\$ 3,760	10	1.00	10.00	\$ 3,900	10	1.00	10.00	\$ 3,900
13	Guidance Counselor - CACC Job Placement	10	1.00	10.00	\$ 1,840	10	-	-	-	10	-	-	-
14	Guidance Counselor - CACC	20	1.00	20.00	\$ 6,256	20	0.75	15.00	\$ 4,600	20	1.00	20.00	\$ 5,750
15	Hospital School	3	1.00	3.00	\$ 690	3	-	-	-	3	1.00	3.00	\$ 690
16	Instruction Mentors - Elementary	10	5.00	50.00	\$ 11,500	10	5.00	50.00	\$ 11,500	20	5.00	100.00	\$ 23,000
17	Instruction Mentor RTI - Middle School	10	1.00	10.00	\$ 2,300	10	1.00	10.00	\$ 2,300	20	1.00	20.00	\$ 4,600
18	Industrial Technology Teachers (middle school)	7	10.00	70.00	\$ 14,304	6	7.00	42.00	\$ 10,470	6	7.00	42.00	\$ 10,470
19	Industrial Technology Teachers (high school)	12	3.00	36.00	\$ 7,662	12	4.50	54.00	\$ 11,652	12	5.00	60.00	\$ 13,800
20	Media Specialists - Elementary, CELN & CORE-Quest	2	26.00	52.00	\$ 13,076	2	26.00	52.00	\$ 13,208	2	26.00	52.00	\$ 13,208
21	Media Specialists - Middle	7	6.00	42.00	\$ 9,660	6	7.00	42.00	\$ 10,938	6	7.00	42.00	\$ 10,938
22	Media Specialists - High	9	6.00	54.00	\$ 16,947	9	6.00	54.00	\$ 17,028	9	6.00	54.00	\$ 17,028
23	Media Specialists - DHS	3	1.00	3.00	\$ 690	3	1.00	3.00	\$ 690	3	1.00	3.00	\$ 690
24	Music Department - Marching Band Dir hired before 7/2016	23	2.00	46.00	\$ 13,882	23	2.00	46.00	\$ 14,012	23	2.00	46.00	\$ 14,012
25	Music Department - Marching Band Dir hired after 7/2016	15	1.00	15.00	\$ 3,450	15	1.00	15.00	\$ 3,450	15	1.00	15.00	\$ 3,450
26	Music Department - High Marching Band Asst	13	3.00	39.00	\$ 8,970	13	2.00	26.00	\$ 8,970	13	3.00	39.00	\$ 8,970
27	Music Department - High Choir Director	8	3.00	24.00	\$ 6,624	8	3.00	24.00	\$ 6,736	8	3.00	24.00	\$ 6,736
28	Music Department - High Orchestra Director	4	3.00	12.00	\$ 2,760	4	3.00	12.00	\$ 2,760	4	3.00	12.00	\$ 2,760
29	Reading Recovery Lead Teacher	10	1.00	10.00	\$ 2,300	10	1.00	10.00	\$ 2,300	10	1.00	10.00	\$ 2,300
30	Science Department - Science Chemical Disposal	2	1.00	2.00	\$ 460	2	-	-	-	2	1.00	2.00	\$ 460
31	Special Education Building Chair - Middle	2	8.00	16.00	\$ 3,600	2	7.00	14.00	\$ 3,546	2	7.00	14.00	\$ 3,546
32	Special Education Building Chair - High	14	3.00	42.00	\$ 12,740	14	3.00	42.00	\$ 12,820	14	3.00	42.00	\$ 12,820
33	Special Education Diagnostician - High	2	3.00	6.00	\$ 1,380	2	3.00	6.00	\$ 1,380	2	3.00	6.00	\$ 1,380
34	Special Education District Psych Examiner	10	1.00	10.00	\$ 3,980	10	1.00	10.00	\$ 3,980	10	1.00	10.00	\$ 3,980
35	Special Education Process Coordinator	2	1.00	2.00	\$ 460	2	1.00	2.00	\$ 460	2	1.00	2.00	\$ 460
36	Special Education SCM Training	2	1.00	2.00	\$ 460	-	-	-	-	2	1.00	2.00	\$ 460
37	Vocational Agriculture Teacher	40	5.00	200.00	\$ 52,880	40	5.00	200.00	\$ 54,360	40	5.00	200.00	\$ 54,360
38	Vocational Auto Tech Teacher	18	1.00	18.00	\$ 4,140	18	1.00	18.00	\$ 4,140	18	1.00	18.00	\$ 4,140
39	Vocational Basic Skills Teacher	4	1.00	4.00	\$ 1,500	4	1.00	4.00	\$ 1,520	4	-	-	-
40	Vocational Broadcast Journalism Teacher	8	1.00	8.00	\$ 1,840	8	1.00	8.00	\$ 1,840	8	1.00	8.00	\$ 1,840
41	Vocational Business Education Teacher	8	3.00	24.00	\$ 5,304	8	3.00	24.00	\$ 5,480	8	4.00	32.00	\$ 7,320
42	Vocational CAD Teacher	8	3.00	24.00	\$ 7,312	8	3.00	24.00	\$ 7,624	8	3.00	24.00	\$ 7,624
43	Vocational Career Education Coordinator (Grant funded)	8	-	-	-	8	-	-	-	8	-	-	-
44	Vocational Computer Repair Teacher	8	1.00	8.00	\$ 1,840	8	1.00	8.00	\$ 1,840	8	2.00	16.00	\$ 3,680
45	Vocational Construction Technology Teacher	24	1.00	24.00	\$ 5,520	24	1.00	24.00	\$ 5,520	24	1.00	24.00	\$ 5,520
46	Vocational Culinary Arts Teacher	15	2.00	30.00	\$ 6,900	15	2.00	30.00	\$ 6,900	15	2.00	30.00	\$ 6,900
47	Vocational Culinary Arts Teacher	16	1.00	16.00	\$ 5,422	16	1.00	16.00	\$ 5,604	16	1.00	16.00	\$ 5,604
48	Vocational Culinary Arts Teacher	17	1.00	17.00	\$ 5,729	17	1.00	17.00	\$ 6,001	17	1.00	17.00	\$ 6,001
49	Vocational Digital Media Teacher	8	5.00	40.00	\$ 11,625	8	5.50	44.00	\$ 13,027	8	5.00	40.00	\$ 11,625
50	Vocational Early Childhood Teacher	8	1.00	8.00	\$ 2,568	8	1.00	8.00	\$ 2,624	8	1.00	8.00	\$ 2,624
51	Vocational EMT Teacher	8	2.00	16.00	\$ 3,680	8	2.00	16.00	\$ 3,680	8	2.00	16.00	\$ 3,680
52	Vocational Electronics Teacher	8	1.50	12.00	\$ 3,290	8	1.00	8.00	\$ 1,840	8	-	-	-
53	Vocational Evaluation Counselor	15	1.00	15.00	\$ 5,895	15	1.00	15.00	\$ 5,940	15	1.00	15.00	\$ 5,940
54	Vocational Geospatial Teacher	24	1.00	24.00	\$ 6,760	24	1.00	24.00	\$ 6,792	24	-	-	-
55	Vocational Health Occupations Teacher	8	2.00	16.00	\$ 3,680	8	1.00	8.00	\$ 1,840	8	2.00	16.00	\$ 3,680
56	Vocational Horticulture Teacher	40	1.00	40.00	\$ 16,000	40	1.00	40.00	\$ 16,120	40	1.00	40.00	\$ 16,120
57	Vocational Laboratory Technician Teacher	8	0.50	4.00	\$ 920	-	-	-	-	8	-	-	-
58	Vocational Project Lead the Way - Biomedical	4	3.00	12.00	\$ 6,900	8	3.00	24.00	\$ 6,264	8	3.00	24.00	\$ 6,264
59	Vocational Project Lead the Way - Engineering	5	5.00	20.00	\$ 6,500	8	2.00	16.00	\$ 4,621	8	2.50	20.00	\$ 5,424
60	Vocational Resource Teacher	3	4.00	12.00	\$ 2,760	3	4.00	12.00	\$ 2,760	3	4.00	12.00	\$ 2,760
61	Vocational Welding Teacher	8	3.00	24.00	\$ 6,456	8	2.00	16.00	\$ 4,896	8	3.00	24.00	\$ 6,736
<b>Total</b>			<b>208.00</b>	<b>1,926.00</b>	<b>\$ 509,173</b>	<b>198.75</b>	<b>2,009.00</b>	<b>\$ 535,296</b>		<b>205.50</b>	<b>2,101.00</b>	<b>\$ 551,763</b>	

Effective 6/30/2010, all extra days added, whether to employees with existing extra day assignments or new, are capped at \$230 per day.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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#### SPECIAL PAYROLL RATE SCHEDULE

Accompanist at School Productions	\$20 per hour
AP Audit Work	\$27 per hour
AVID Tutors	\$11 to \$12 per hour
C.N.A. State Exam Tester (Perkins funded)	\$75 per exam
Community Service Lead Teacher	\$15 per hour
Costume Design and Construction	\$15 per hour
Credit Completion Instruction	\$27 per hour
Curriculum Writing	\$27 per hour
Early Childhood Home Visits	\$27 per hour
Early Childhood Screener & ELL Screener	\$27 per hour
Focus & Priority School Tutoring – Title I funded	\$27 per hour
General Supervision Rate	\$11 per hour
Homebound Teachers	\$19.30 per hour
Homeschool Communicator Basketball Officials	\$20.00 per game
Homeworks Visits – Title I funded – Attempted & Completed	\$12.50 and \$25 per visit
Interns – Non-credit earning (if paid)	\$11 - \$15 per hour
Interpreting	\$30 per hour
Missouri Scholars Academy Tester	\$60 per test
Preschool Registration (teacher pay)	\$15 per hour
Orientation & Mobility Services	\$30 per hour
OT/PT Consultation	Rate variable per position & salary schedule
Principal Mentor – Title IIA funded	\$60 per hour
PSAT/ACT Supervision/Administration with Students	\$20 per hour
Saturday Detention Supervision	\$20 per hour



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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SB319 Tutor Pay (teaching curriculum)	\$27 per hour
Specialized Nurse Instruction – CACC	\$25 per hour
Specialized Sub Nurse Instruction – CACC	\$20 per hour
Supplemental Temporary Support Personnel	Rate variable per position & salary schedule
Supplemental Temporary Support Teacher	\$27 per hour
Staff Development Participant	\$27 per hour
Staff Development Presenter	\$35 per hour
Summer School Teacher	\$27 per hour
Temporary/Seasonal Staffing	\$11 per hour
Tutoring for General Instruction	\$15 per hour

#### Athletics

##### Game Supervision Rates:

- Supervision is set at \$12 per hour with a minimum of two hours worked.

##### Video board operator:

Varsity football	\$100 per event
Soccer	\$55 per event
Basketball	\$55 per event
Volleyball	\$55 per event

#### Substitute Rates

Occupational Therapist/Physical Therapist School Psychologists Speech/Language Pathologists Special Education Diagnosticians Special Education District Specialists	Based on salary schedule placement
Nurse Substitutes	\$18 per hour
Substitute Building Administrator	\$350.00 per day



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

#### On Call and Call in Pay for Maintenance Staff

Daily pay for carrying pager after hours will be one hour at regular rate.  
Time worked when on call will be paid at a minimum of two hours.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Teacher Salary Schedule 2021-2022 187 Day

\$ 39,050  
\$ 39,050

Step	I			II			Grandfathered *		III			Step
	Salary	Index	Incr	Salary	Index	Incr	Salary	Incr	Salary	Index	Incr	
1	\$ 39,050	1.000		\$ 41,979	1.075		\$ 44,321		\$ 44,908	1.150		1
2	\$ 39,831	1.020	\$ 781	\$ 42,760	1.095	\$ 781	\$ 45,325	\$ 1,004	\$ 45,689	1.170	\$ 781	2
3	\$ 40,612	1.040	\$ 781	\$ 43,541	1.115	\$ 781	\$ 46,328	\$ 1,003	\$ 46,470	1.190	\$ 781	3
4	\$ 41,393	1.060	\$ 781	\$ 44,322	1.135	\$ 781	\$ 47,332	\$ 1,004	\$ 47,251	1.210	\$ 781	4
5	\$ 42,721	1.094	\$ 1,328	\$ 45,649	1.169	\$ 1,328	\$ 48,335	\$ 1,003	\$ 48,578	1.244	\$ 1,328	5
6	\$ 44,048	1.128	\$ 1,328	\$ 46,977	1.203	\$ 1,328	\$ 49,339	\$ 1,004	\$ 49,906	1.278	\$ 1,328	6
7	\$ 45,376	1.162	\$ 1,328	\$ 48,305	1.237	\$ 1,328	\$ 50,677	\$ 1,338	\$ 51,234	1.312	\$ 1,328	7
8	\$ 46,704	1.196	\$ 1,328	\$ 49,633	1.271	\$ 1,328	\$ 52,015	\$ 1,338	\$ 52,561	1.346	\$ 1,328	8
9	\$ 48,032	1.230	\$ 1,328	\$ 50,960	1.305	\$ 1,328	\$ 53,363	\$ 1,338	\$ 53,889	1.380	\$ 1,328	9
10	\$ 49,359	1.264	\$ 1,328	\$ 52,288	1.339	\$ 1,328	\$ 54,691	\$ 1,338	\$ 55,217	1.414	\$ 1,328	10
11	\$ 50,687	1.298	\$ 1,328	\$ 53,616	1.373	\$ 1,328	\$ 56,029	\$ 1,338	\$ 56,544	1.448	\$ 1,328	11
12	\$ 52,015	1.332	\$ 1,328	\$ 54,943	1.407	\$ 1,328	\$ 57,367	\$ 1,338	\$ 57,872	1.482	\$ 1,328	12
13	\$ 53,342	1.366	\$ 1,328	\$ 56,271	1.441	\$ 1,328	\$ 58,705	\$ 1,338	\$ 59,200	1.516	\$ 1,328	13
14	\$ 54,670	1.400	\$ 1,328	\$ 57,599	1.475	\$ 1,328	\$ 60,043	\$ 1,338	\$ 60,528	1.550	\$ 1,328	14
15	\$ 54,670	1.400	\$ -	\$ 58,926	1.509	\$ 1,328	\$ 61,381	\$ 1,338	\$ 61,855	1.584	\$ 1,328	15
16	\$ 54,670			\$ 60,254	1.543	\$ 1,328	\$ 62,719	\$ 1,338	\$ 63,183	1.618	\$ 1,328	16
17	\$ 54,670			\$ 61,582	1.577	\$ 1,328	\$ 64,067	\$ 1,338	\$ 64,511	1.652	\$ 1,328	17
18	\$ 54,670			\$ 62,910	1.611	\$ 1,328	\$ 65,395	\$ 1,338	\$ 65,838	1.686	\$ 1,328	18
19	\$ 54,670			\$ 64,237	1.645	\$ 1,328	\$ 66,733	\$ 1,338	\$ 67,166	1.720	\$ 1,328	19
20	\$ 54,670			\$ 65,565	1.679	\$ 1,328	\$ 68,071	\$ 1,338	\$ 68,494	1.754	\$ 1,328	20
21	\$ 54,670			\$ 66,893	1.713	\$ 1,328	\$ 69,074	\$ 1,003	\$ 69,821	1.788	\$ 1,328	21
22	\$ 54,670			\$ 68,220	1.747	\$ 1,328	\$ 70,078	\$ 1,004	\$ 71,149	1.822	\$ 1,328	22
23	\$ 54,670			\$ 69,548	1.781	\$ 1,328	\$ 71,081	\$ 1,003	\$ 72,477	1.856	\$ 1,328	23
24	\$ 54,670			\$ 70,876	1.815	\$ 1,328	\$ 72,085	\$ 1,004	\$ 73,805	1.890	\$ 1,328	24
25	\$ 54,670			\$ 71,657	1.835	\$ 781	\$ 72,754	\$ 669	\$ 74,586	1.910	\$ 781	25
26	\$ 54,670			\$ 72,438	1.855	\$ 781	\$ 73,423	\$ 669	\$ 75,367	1.930	\$ 781	26
27	\$ 54,670			\$ 73,219	1.875	\$ 781	\$ 74,092	\$ 669	\$ 76,148	1.950	\$ 781	27
28	\$ 54,670			\$ 74,000	1.895	\$ 781	\$ 74,761	\$ 669	\$ 76,929	1.970	\$ 781	28
29	\$ 54,670			\$ 74,781	1.915	\$ 781	\$ 75,430	\$ 669	\$ 77,710	1.990	\$ 781	29
30	\$ 54,670			\$ 75,562	1.935	\$ 781	\$ 76,099	\$ 669	\$ 78,491	2.010	\$ 781	30

\* An employee as of October 15, 2019 who has educational credit equaling a master's degree plus 45 hours or more, will be placed in the Grandfathered column. Placement in the Grandfathered column means, based on the current schedule, you would have been disadvantaged. The grandfathered column was created to ensure that no employee's pay will decrease. Employees on this column, upon approval by the board, will advance a step each year. However, if at any point additional funds are put in the schedule, the grandfathered column will not receive those increases.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Teacher Salary Schedule for extra day assignments prior to 07/01/2010 2021-2022 187 Day

\$ 39,050

	I		II		III	
	BS/CTE I	MS/CTE II	Grandfathered *	Degree/CTE III		
Step	Salary	Salary	Salary	Salary	Step	
1	\$ 209	\$ 224	\$ 237	\$ 240	1	
2	\$ 213	\$ 229	\$ 242	\$ 244	2	
3	\$ 217	\$ 233	\$ 248	\$ 249	3	
4	\$ 221	\$ 237	\$ 253	\$ 253	4	
5	\$ 228	\$ 244	\$ 258	\$ 260	5	
6	\$ 236	\$ 251	\$ 264	\$ 267	6	
7	\$ 243	\$ 258	\$ 271	\$ 274	7	
8	\$ 250	\$ 265	\$ 278	\$ 281	8	
9	\$ 257	\$ 273	\$ 285	\$ 288	9	
10	\$ 264	\$ 280	\$ 292	\$ 295	10	
11	\$ 271	\$ 287	\$ 300	\$ 302	11	
12	\$ 278	\$ 294	\$ 307	\$ 309	12	
13	\$ 285	\$ 301	\$ 314	\$ 317	13	
14	\$ 292	\$ 308	\$ 321	\$ 324	14	
15	\$ 292	\$ 315	\$ 328	\$ 331	15	
16	\$ 292	\$ 322	\$ 335	\$ 338	16	
17	\$ 292	\$ 329	\$ 343	\$ 345	17	
18	\$ 292	\$ 336	\$ 350	\$ 352	18	
19	\$ 292	\$ 344	\$ 357	\$ 359	19	
20	\$ 292	\$ 351	\$ 364	\$ 366	20	
21	\$ 292	\$ 358	\$ 369	\$ 373	21	
22	\$ 292	\$ 365	\$ 375	\$ 380	22	
23	\$ 292	\$ 372	\$ 380	\$ 388	23	
24	\$ 292	\$ 379	\$ 385	\$ 395	24	
25	\$ 292	\$ 383	\$ 389	\$ 399	25	
26	\$ 292	\$ 387	\$ 393	\$ 403	26	
27	\$ 292	\$ 392	\$ 396	\$ 407	27	
28	\$ 292	\$ 396	\$ 400	\$ 411	28	
29	\$ 292	\$ 400	\$ 403	\$ 416	29	
30	\$ 292	\$ 404	\$ 407	\$ 420	30	

\* An employee as of October 15, 2019 who has educational credit equaling a master's degree plus 45 hours or more, will be placed in the Grandfathered column. Placement in the Grandfathered column means, based on the current schedule, you would have been disadvantaged. The grandfathered column was created to ensure



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



**Teacher Salary Schedule  
for extra day assignments made after 07/01/2010  
2021-2022  
187 Day**

Step	I	II	Grandfathered *	III	Step
	BS/CTE I Salary	MS/CTE II Salary		Degree/CTE III Salary	
1	\$ 209	\$ 224	\$ 230	\$ 230	1
2	\$ 213	\$ 229	\$ 230	\$ 230	2
3	\$ 217	\$ 230	\$ 230	\$ 230	3
4	\$ 221	\$ 230	\$ 230	\$ 230	4
5	\$ 228	\$ 230	\$ 230	\$ 230	5
6	\$ 230	\$ 230	\$ 230	\$ 230	6
7	\$ 230	\$ 230	\$ 230	\$ 230	7
8	\$ 230	\$ 230	\$ 230	\$ 230	8
9	\$ 230	\$ 230	\$ 230	\$ 230	9
10	\$ 230	\$ 230	\$ 230	\$ 230	10
11	\$ 230	\$ 230	\$ 230	\$ 230	11
12	\$ 230	\$ 230	\$ 230	\$ 230	12
13	\$ 230	\$ 230	\$ 230	\$ 230	13
14	\$ 230	\$ 230	\$ 230	\$ 230	14
15	\$ 230	\$ 230	\$ 230	\$ 230	15
16	\$ 230	\$ 230	\$ 230	\$ 230	16
17	\$ 230	\$ 230	\$ 230	\$ 230	17
18	\$ 230	\$ 230	\$ 230	\$ 230	18
19	\$ 230	\$ 230	\$ 230	\$ 230	19
20	\$ 230	\$ 230	\$ 230	\$ 230	20
21	\$ 230	\$ 230	\$ 230	\$ 230	21
22	\$ 230	\$ 230	\$ 230	\$ 230	22
23	\$ 230	\$ 230	\$ 230	\$ 230	23
24	\$ 230	\$ 230	\$ 230	\$ 230	24
25	\$ 230	\$ 230	\$ 230	\$ 230	25
26	\$ 230	\$ 230	\$ 230	\$ 230	26
27	\$ 230	\$ 230	\$ 230	\$ 230	27
28	\$ 230	\$ 230	\$ 230	\$ 230	28
29	\$ 230	\$ 230	\$ 230	\$ 230	29
30	\$ 230	\$ 230	\$ 230	\$ 230	30

*\* An employee as of October 15, 2019 who has educational credit equaling a master's degree plus 45 hours or more, will be placed in the Grandfathered column. Placement in the Grandfathered column means, based on the current schedule, you would have been disadvantaged. The grandfathered column was created to ensure*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



**Special Services Specialized Personnel Salary Schedule**  
 (for special education staff who are not a member of the bargaining unit or on another schedule)  
 2021-2022  
 187 Day

\$ 39,050  
 \$ 39,050

Step	I			II			Grandfathered *			III			Step
	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	
1	\$ 39,050	1.000		\$ 41,979	1.075		\$ 44,321	1.325		\$ 44,909	1.150		1
2	\$ 39,831	1.020	\$ 781	\$ 42,760	1.095	\$ 781	\$ 45,325	1.355	\$ 1,004	\$ 45,689	1.170	\$ 781	2
3	\$ 40,612	1.040	\$ 781	\$ 43,541	1.115	\$ 781	\$ 46,328	1.385	\$ 1,003	\$ 46,470	1.190	\$ 781	3
4	\$ 41,393	1.060	\$ 781	\$ 44,322	1.135	\$ 781	\$ 47,332	1.415	\$ 1,004	\$ 47,251	1.210	\$ 781	4
5	\$ 42,174	1.084	\$ 1,328	\$ 45,649	1.169	\$ 1,328	\$ 48,335	1.445	\$ 1,003	\$ 48,578	1.244	\$ 1,328	5
6	\$ 44,048	1.128	\$ 1,328	\$ 46,977	1.203	\$ 1,328	\$ 49,339	1.475	\$ 1,004	\$ 49,906	1.278	\$ 1,328	6
7	\$ 45,376	1.162	\$ 1,328	\$ 48,305	1.237	\$ 1,328	\$ 50,677	1.515	\$ 1,338	\$ 51,234	1.312	\$ 1,328	7
8	\$ 46,704	1.196	\$ 1,328	\$ 49,633	1.271	\$ 1,328	\$ 52,015	1.555	\$ 1,338	\$ 52,561	1.346	\$ 1,328	8
9	\$ 48,032	1.230	\$ 1,328	\$ 50,960	1.305	\$ 1,328	\$ 53,353	1.595	\$ 1,338	\$ 53,889	1.380	\$ 1,328	9
10	\$ 49,359	1.264	\$ 1,328	\$ 52,288	1.339	\$ 1,328	\$ 54,691	1.635	\$ 1,338	\$ 55,217	1.414	\$ 1,328	10
11	\$ 50,687	1.298	\$ 1,328	\$ 53,616	1.373	\$ 1,328	\$ 56,029	1.675	\$ 1,338	\$ 56,544	1.448	\$ 1,328	11
12	\$ 52,015	1.332	\$ 1,328	\$ 54,943	1.407	\$ 1,328	\$ 57,367	1.715	\$ 1,338	\$ 57,872	1.482	\$ 1,328	12
13	\$ 53,342	1.366	\$ 1,328	\$ 56,271	1.441	\$ 1,328	\$ 58,705	1.755	\$ 1,338	\$ 59,200	1.516	\$ 1,328	13
14	\$ 54,670	1.400	\$ 1,328	\$ 57,599	1.475	\$ 1,328	\$ 60,043	1.795	\$ 1,338	\$ 60,528	1.550	\$ 1,328	14
15	\$ 54,670	1.400	\$ -	\$ 58,926	1.509	\$ 1,328	\$ 61,381	1.835	\$ 1,338	\$ 61,855	1.584	\$ 1,328	15
16	\$ 54,670			\$ 60,254	1.543	\$ 1,328	\$ 62,719	1.875	\$ 1,338	\$ 63,183	1.618	\$ 1,328	16
17	\$ 54,670			\$ 61,582	1.577	\$ 1,328	\$ 64,057	1.915	\$ 1,338	\$ 64,511	1.652	\$ 1,328	17
18	\$ 54,670			\$ 62,910	1.611	\$ 1,328	\$ 65,395	1.955	\$ 1,338	\$ 65,838	1.686	\$ 1,328	18
19	\$ 54,670			\$ 64,237	1.645	\$ 1,328	\$ 66,733	1.995	\$ 1,338	\$ 67,166	1.720	\$ 1,328	19
20	\$ 54,670			\$ 65,565	1.679	\$ 1,328	\$ 68,071	2.035	\$ 1,338	\$ 68,494	1.754	\$ 1,328	20
21	\$ 54,670			\$ 66,893	1.713	\$ 1,328	\$ 69,074	2.065	\$ 1,003	\$ 69,921	1.788	\$ 1,328	21
22	\$ 54,670			\$ 68,220	1.747	\$ 1,328	\$ 70,078	2.095	\$ 1,004	\$ 71,149	1.822	\$ 1,328	22
23	\$ 54,670			\$ 69,548	1.781	\$ 1,328	\$ 71,081	2.125	\$ 1,003	\$ 72,477	1.856	\$ 1,328	23
24	\$ 54,670			\$ 70,876	1.815	\$ 1,328	\$ 72,085	2.155	\$ 1,004	\$ 73,805	1.890	\$ 1,328	24
25	\$ 54,670			\$ 71,657	1.835	\$ 781	\$ 72,754	2.175	\$ 669	\$ 74,586	1.910	\$ 781	25
26	\$ 54,670			\$ 72,438	1.855	\$ 781	\$ 73,423	2.195	\$ 669	\$ 75,367	1.930	\$ 781	26
27	\$ 54,670			\$ 73,219	1.875	\$ 781	\$ 74,092	2.215	\$ 669	\$ 76,148	1.950	\$ 781	27
28	\$ 54,670			\$ 74,000	1.895	\$ 781	\$ 74,761	2.235	\$ 669	\$ 76,929	1.970	\$ 781	28
29	\$ 54,670			\$ 74,781	1.915	\$ 781	\$ 75,430	2.255	\$ 669	\$ 77,710	1.990	\$ 781	29
30	\$ 54,670			\$ 75,562	1.935	\$ 781	\$ 76,099	2.275	\$ 669	\$ 78,491	2.010	\$ 781	30

\* An employee as of October 15, 2019 who has educational credit equaling a master's degree plus 45 hours or more, will be placed in the Grandfathered column. Placement in the Grandfathered column means, based on the current schedule, you would have been disadvantaged. The grandfathered column was created to ensure that no employee's pay will decrease. Employees on this column, upon approval by the board, will advance a step each year. However, if at any point additional funds are put in the schedule, the grandfathered column will not receive those increases.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**Special Services  
Process Coordinator**

**7 Hour Contracted Day  
2021-2022 Salary Schedule**

Base Salary		\$67,820					
		I		II			
		200 Days Masters Degree		210 Days Masters Degree			
Step	Salary	Index		Salary	Index		Step
1	\$68,837		1.015	\$71,550	1.055		1
2	\$70,194	\$1,356	1.035	\$72,907	\$1,356	1.075	2
3	\$71,550	\$1,356	1.055	\$74,263	\$1,356	1.095	3
4	\$72,907	\$1,356	1.075	\$75,619	\$1,356	1.115	4
5	\$74,263	\$1,356	1.095	\$76,976	\$1,356	1.135	5
6	\$75,619	\$1,356	1.115	\$78,332	\$1,356	1.155	6
7	\$76,976	\$1,356	1.135	\$79,689	\$1,356	1.175	7
8	\$78,332	\$1,356	1.155	\$81,045	\$1,356	1.195	8
9	\$79,689	\$1,356	1.175	\$82,401	\$1,356	1.215	9
10	\$81,045	\$1,356	1.195	\$83,758	\$1,356	1.235	10
11	\$82,401	\$1,356	1.215	\$85,114	\$1,356	1.255	11
12	\$83,758	\$1,356	1.235	\$86,471	\$1,356	1.275	12
13	\$85,114	\$1,356	1.255	\$87,827	\$1,356	1.295	13
14	\$86,471	\$1,356	1.275	\$89,183	\$1,356	1.315	14
15	\$87,827	\$1,356	1.295	\$90,540	\$1,356	1.335	15
16	\$89,183	\$1,356	1.315	\$91,896	\$1,356	1.355	16
17	\$90,540	\$1,356	1.335	\$93,253	\$1,356	1.375	17
18	\$91,896	\$1,356	1.355	\$94,609	\$1,356	1.395	18
19	\$93,253	\$1,356	1.375	\$95,965	\$1,356	1.415	19
20	\$94,609	\$1,356	1.395	\$97,322	\$1,356	1.435	20

*Note: Step 13 is the maximum entry level for process coordinators.*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Instructional Mentors, Coaches, and Trainers 2021-2022 187 Day

\$ 39,050  
\$ 39,050

Step	I			II			Grandfathered *			III			Step
	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	
1	\$ 39,050	1.000		\$ 41,979	1.075		\$ 44,321	1.325		\$ 44,908	1.150		1
2	\$ 39,831	1.020	\$ 781	\$ 42,760	1.095	\$ 781	\$ 45,325	1.355	\$ 1,004	\$ 45,689	1.170	\$ 781	2
3	\$ 40,612	1.040	\$ 781	\$ 43,541	1.115	\$ 781	\$ 46,328	1.385	\$ 1,003	\$ 46,470	1.190	\$ 781	3
4	\$ 41,393	1.060	\$ 781	\$ 44,322	1.135	\$ 781	\$ 47,332	1.415	\$ 1,004	\$ 47,251	1.210	\$ 781	4
5	\$ 42,174	1.080	\$ 1,328	\$ 45,649	1.169	\$ 1,328	\$ 48,335	1.445	\$ 1,003	\$ 48,578	1.244	\$ 1,328	5
6	\$ 44,048	1.128	\$ 1,328	\$ 46,977	1.203	\$ 1,328	\$ 49,338	1.475	\$ 1,004	\$ 49,906	1.278	\$ 1,328	6
7	\$ 45,376	1.162	\$ 1,328	\$ 48,305	1.237	\$ 1,328	\$ 50,677	1.515	\$ 1,338	\$ 51,234	1.312	\$ 1,328	7
8	\$ 46,704	1.196	\$ 1,328	\$ 49,633	1.271	\$ 1,328	\$ 52,015	1.555	\$ 1,338	\$ 52,561	1.346	\$ 1,328	8
9	\$ 48,032	1.230	\$ 1,328	\$ 50,960	1.305	\$ 1,328	\$ 53,353	1.595	\$ 1,338	\$ 53,889	1.380	\$ 1,328	9
10	\$ 49,359	1.264	\$ 1,328	\$ 52,288	1.339	\$ 1,328	\$ 54,691	1.635	\$ 1,338	\$ 55,217	1.414	\$ 1,328	10
11	\$ 50,687	1.298	\$ 1,328	\$ 53,616	1.373	\$ 1,328	\$ 56,029	1.675	\$ 1,338	\$ 56,544	1.448	\$ 1,328	11
12	\$ 52,015	1.332	\$ 1,328	\$ 54,943	1.407	\$ 1,328	\$ 57,367	1.715	\$ 1,338	\$ 57,872	1.482	\$ 1,328	12
13	\$ 53,342	1.366	\$ 1,328	\$ 56,271	1.441	\$ 1,328	\$ 58,705	1.755	\$ 1,338	\$ 59,200	1.516	\$ 1,328	13
14	\$ 54,670	1.400	\$ 1,328	\$ 57,589	1.475	\$ 1,328	\$ 60,043	1.795	\$ 1,338	\$ 60,528	1.550	\$ 1,328	14
15	\$ 54,670	1.400	\$ -	\$ 58,926	1.509	\$ 1,328	\$ 61,381	1.835	\$ 1,338	\$ 61,856	1.584	\$ 1,328	15
16	\$ 54,670			\$ 60,264	1.543	\$ 1,328	\$ 62,719	1.875	\$ 1,338	\$ 63,183	1.618	\$ 1,328	16
17	\$ 54,670			\$ 61,582	1.577	\$ 1,328	\$ 64,057	1.915	\$ 1,338	\$ 64,511	1.652	\$ 1,328	17
18	\$ 54,670			\$ 62,910	1.611	\$ 1,328	\$ 65,395	1.955	\$ 1,338	\$ 65,838	1.686	\$ 1,328	18
19	\$ 54,670			\$ 64,237	1.645	\$ 1,328	\$ 66,733	1.995	\$ 1,338	\$ 67,166	1.720	\$ 1,328	19
20	\$ 54,670			\$ 65,565	1.679	\$ 1,328	\$ 68,071	2.035	\$ 1,338	\$ 68,494	1.754	\$ 1,328	20
21	\$ 54,670			\$ 66,893	1.713	\$ 1,328	\$ 69,074	2.065	\$ 1,003	\$ 69,821	1.788	\$ 1,328	21
22	\$ 54,670			\$ 68,220	1.747	\$ 1,328	\$ 70,078	2.095	\$ 1,004	\$ 71,149	1.822	\$ 1,328	22
23	\$ 54,670			\$ 69,548	1.781	\$ 1,328	\$ 71,081	2.125	\$ 1,003	\$ 72,477	1.856	\$ 1,328	23
24	\$ 54,670			\$ 70,876	1.815	\$ 1,328	\$ 72,085	2.155	\$ 1,004	\$ 73,805	1.890	\$ 1,328	24
25	\$ 54,670			\$ 71,657	1.835	\$ 781	\$ 72,754	2.175	\$ 689	\$ 74,588	1.910	\$ 781	25
26	\$ 54,670			\$ 72,438	1.855	\$ 781	\$ 73,423	2.195	\$ 689	\$ 75,367	1.930	\$ 781	26
27	\$ 54,670			\$ 73,219	1.875	\$ 781	\$ 74,092	2.215	\$ 689	\$ 76,148	1.950	\$ 781	27
28	\$ 54,670			\$ 74,000	1.895	\$ 781	\$ 74,761	2.235	\$ 689	\$ 76,929	1.970	\$ 781	28
29	\$ 54,670			\$ 74,781	1.915	\$ 781	\$ 75,430	2.255	\$ 689	\$ 77,710	1.990	\$ 781	29
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Elementary Assistant Principal 2021-2022 Salary Schedule

158A Elementary AP Masters Degree <i>in administration</i>			158B Elementary AP Career Admin Certificate <i>Spec Degree in admin or instr</i>			158C Elementary AP Doctoral Degree <i>in administration or instruction</i>		
Days	210		Days	210		Days	210	
Base	\$ 65,500		Base	\$ 68,500		Base	\$ 72,000	
Min	\$ 69,500		Min	\$ 72,500		Min	\$ 76,000	
Max	\$ 78,273		Max	\$ 93,160		Max	\$ 108,180	
		Index			Index			Index
1	\$ 69,500		1	\$ 72,500		1	\$ 76,000	
2	\$ 69,500	1.0600	2	\$ 72,500	1.0600	2	\$ 76,000	1.0600
3	\$ 70,576	1.0775	3	\$ 73,809	1.0775	3	\$ 77,580	1.0775
4	\$ 71,723	1.0950	4	\$ 75,008	1.0950	4	\$ 78,840	1.0950
5	\$ 73,033	1.1150	5	\$ 76,378	1.1150	5	\$ 80,280	1.1150
6	\$ 74,343	1.1350	6	\$ 77,748	1.1350	6	\$ 81,720	1.1350
7	\$ 75,653	1.1550	7	\$ 79,118	1.1550	7	\$ 83,160	1.1550
8	\$ 76,963	1.1750	8	\$ 80,488	1.1750	8	\$ 84,600	1.1750
9	\$ 78,273	1.1950	9	\$ 81,858	1.1950	9	\$ 86,040	1.1950
10	\$ 78,273		10	\$ 83,399	1.2175	10	\$ 87,660	1.2175
11	\$ 78,273		11	\$ 84,940	1.2400	11	\$ 89,280	1.2400
12	\$ 78,273		12	\$ 86,481	1.2625	12	\$ 90,900	1.2625
13	\$ 78,273		13	\$ 88,023	1.2850	13	\$ 92,520	1.2850
14	\$ 78,273		14	\$ 89,050	1.3000	14	\$ 94,140	1.3075
15	\$ 78,273		15	\$ 90,078	1.3150	15	\$ 95,760	1.3300
16	\$ 78,273		16	\$ 91,105	1.3300	16	\$ 97,380	1.3525
17	\$ 78,273		17	\$ 92,133	1.3450	17	\$ 98,820	1.3725
18	\$ 78,273		18	\$ 93,160	1.3600	18	\$ 100,260	1.3925
19	\$ 78,273		19	\$ 93,160		19	\$ 101,700	1.4125
20	\$ 78,273		20	\$ 93,160		20	\$ 103,140	1.4325
21	\$ 78,273		21	\$ 93,160		21	\$ 104,580	1.4525
22	\$ 78,273		22	\$ 93,160		22	\$ 105,480	1.4650
23	\$ 78,273		23	\$ 93,160		23	\$ 106,380	1.4775
24	\$ 78,273		24	\$ 93,160		24	\$ 107,280	1.4900
25	\$ 78,273		25	\$ 93,160		25	\$ 108,180	1.5025
26			26			26		
27			27			27		
28			28			28		
29			29			29		
30			30			30		



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Elementary Principal 2021-2022 Salary Schedule

162A Elementary Principal Masters Degree <i>in administration</i>		
Days	215	
Base	\$ 76,150	
Min	\$ 78,300	
Max	\$ 90,999	
	Index	
1	\$ 78,300	
2	\$ 80,719	1.060
3	\$ 82,052	1.078
4	\$ 83,384	1.095
5	\$ 84,907	1.115
6	\$ 86,430	1.135
7	\$ 87,953	1.155
8	\$ 89,476	1.175
9	\$ 90,999	1.195
10	\$ 90,999	
11	\$ 90,999	
12	\$ 90,999	
13	\$ 90,999	
14	\$ 90,999	
15	\$ 90,999	
16	\$ 90,999	
17	\$ 90,999	
18	\$ 90,999	
19	\$ 90,999	
20	\$ 90,999	
21	\$ 90,999	
22	\$ 90,999	
23	\$ 90,999	
24	\$ 90,999	
25	\$ 90,999	

162B Elementary Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>		
Days	215	
Base	\$ 79,150	
Min	\$ 81,300	
Max	\$ 109,029	
	Index	
1	\$ 83,108	1.0500
2	\$ 83,899	1.0600
3	\$ 85,284	1.0775
4	\$ 86,669	1.0950
5	\$ 88,252	1.1150
6	\$ 89,835	1.1350
7	\$ 91,418	1.1550
8	\$ 93,001	1.1750
9	\$ 94,584	1.1950
10	\$ 96,365	1.2175
11	\$ 98,146	1.2400
12	\$ 99,927	1.2625
13	\$ 101,708	1.2850
14	\$ 103,489	1.3075
15	\$ 105,072	1.3275
16	\$ 106,655	1.3475
17	\$ 107,842	1.3625
18	\$ 109,029	1.3775
19	\$ 109,029	
20	\$ 109,029	
21	\$ 109,029	
22	\$ 109,029	
23	\$ 109,029	
24	\$ 109,029	
25	\$ 109,029	

162C Elementary Principal Doctoral Degree <i>in administration or instruction</i>		
Days	215	
Base	\$ 82,650	
Min	\$ 84,800	
Max	\$ 125,421	
	Index	
1	\$ 84,800	
2	\$ 87,609	1.060
3	\$ 89,055	1.078
4	\$ 90,502	1.095
5	\$ 92,155	1.115
6	\$ 93,808	1.135
7	\$ 95,461	1.155
8	\$ 97,114	1.175
9	\$ 98,767	1.195
10	\$ 100,626	1.218
11	\$ 102,486	1.240
12	\$ 104,346	1.263
13	\$ 106,205	1.285
14	\$ 108,065	1.308
15	\$ 109,925	1.330
16	\$ 111,784	1.353
17	\$ 113,644	1.375
18	\$ 115,503	1.398
19	\$ 117,363	1.420
20	\$ 119,016	1.440
21	\$ 120,669	1.460
22	\$ 122,322	1.480
23	\$ 123,355	1.493
24	\$ 124,388	1.505
25	\$ 125,421	1.518



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Middle School Assistant Principal 2021-2022 Salary Schedule

160A Middle Asst. Principal Masters Degree <i>in administration</i>			160B Middle Asst. Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>			160C Middle Asst. Principal Doctoral Degree <i>in administration or instruction</i>		
Days	233		Days	233		Days	233	
Base	\$ 76,100		Base	\$ 79,100		Base	\$ 82,600	
Min	\$ 79,250		Min	\$ 82,250		Min	\$ 85,750	
Max	\$ 92,652		Max	\$ 110,463		Max	\$ 127,576	
		Index			Index			Index
1	\$ 79,250		1	\$ 82,250		1	\$ 85,750	
2	\$ 81,427	1.070	2	\$ 84,637	1.070	2	\$ 88,382	1.070
3	\$ 82,949	1.090	3	\$ 86,219	1.090	3	\$ 90,034	1.090
4	\$ 84,471	1.110	4	\$ 87,801	1.110	4	\$ 91,686	1.110
5	\$ 85,993	1.130	5	\$ 89,383	1.130	5	\$ 93,338	1.130
6	\$ 87,515	1.150	6	\$ 90,965	1.150	6	\$ 94,990	1.150
7	\$ 89,227	1.173	7	\$ 92,745	1.173	7	\$ 96,849	1.173
8	\$ 90,940	1.195	8	\$ 94,525	1.195	8	\$ 98,707	1.195
9	\$ 92,652	1.218	9	\$ 96,304	1.218	9	\$ 100,566	1.218
10	\$ 92,652		10	\$ 98,282	1.243	10	\$ 102,631	1.243
11	\$ 92,652		11	\$ 100,259	1.268	11	\$ 104,696	1.268
12	\$ 92,652		12	\$ 102,237	1.293	12	\$ 106,761	1.293
13	\$ 92,652		13	\$ 104,135	1.317	13	\$ 108,743	1.317
14	\$ 92,652		14	\$ 105,915	1.339	14	\$ 110,725	1.341
15	\$ 92,652		15	\$ 107,695	1.362	15	\$ 112,708	1.365
16	\$ 92,652		16	\$ 109,079	1.379	16	\$ 114,690	1.389
17	\$ 92,652		17	\$ 110,463	1.397	17	\$ 116,673	1.413
18	\$ 92,652		18	\$ 110,463		18	\$ 118,655	1.437
19	\$ 92,652		19	\$ 110,463		19	\$ 120,637	1.461
20	\$ 92,652		20	\$ 110,463		20	\$ 122,620	1.485
21	\$ 92,652		21	\$ 110,463		21	\$ 123,859	1.500
22	\$ 92,652		22	\$ 110,463		22	\$ 125,098	1.515
23	\$ 92,652		23	\$ 110,463		23	\$ 125,924	1.525
24	\$ 92,652		24	\$ 110,463		24	\$ 126,750	1.535
25	\$ 92,652		25	\$ 110,463		25	\$ 127,576	1.545



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Middle School Principal 2021-2022 Salary Schedule

164A Middle Principal Masters Degree <i>in administration</i>			164B Middle Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>			164C Middle Principal Doctoral Degree <i>in administration or instruction</i>		
Days	233		Days	233		Days	233	
Base	\$ 86,475		Base	\$ 89,475		Base	\$ 92,975	
Min	\$ 89,875		Min	\$ 92,875		Min	\$ 96,375	
Max	\$ 105,283		Max	\$ 124,952		Max	\$ 144,158	
		Index			Index			Index
1	\$ 89,875		1	\$ 92,875		1	\$ 96,375	
2	\$ 92,528	1.070	2	\$ 95,738	1.070	2	\$ 99,483	1.070
3	\$ 94,258	1.090	3	\$ 97,528	1.090	3	\$ 101,343	1.090
4	\$ 95,987	1.110	4	\$ 99,317	1.110	4	\$ 103,202	1.110
5	\$ 97,717	1.130	5	\$ 101,107	1.130	5	\$ 105,062	1.130
6	\$ 99,446	1.150	6	\$ 102,896	1.150	6	\$ 106,921	1.150
7	\$ 101,392	1.173	7	\$ 104,909	1.173	7	\$ 109,013	1.173
8	\$ 103,338	1.195	8	\$ 106,923	1.195	8	\$ 111,105	1.195
9	\$ 105,283	1.218	9	\$ 108,936	1.218	9	\$ 113,197	1.218
10	\$ 105,283		10	\$ 111,173	1.243	10	\$ 115,521	1.243
11	\$ 105,283		11	\$ 113,410	1.268	11	\$ 117,846	1.268
12	\$ 105,283		12	\$ 115,646	1.293	12	\$ 120,170	1.293
13	\$ 105,283		13	\$ 117,794	1.317	13	\$ 122,402	1.317
14	\$ 105,283		14	\$ 119,807	1.339	14	\$ 124,633	1.341
15	\$ 105,283		15	\$ 121,820	1.362	15	\$ 126,725	1.363
16	\$ 105,283		16	\$ 123,386	1.379	16	\$ 128,817	1.386
17	\$ 105,283		17	\$ 124,952	1.397	17	\$ 130,909	1.408
18	\$ 105,283		18	\$ 124,952		18	\$ 133,001	1.431
19	\$ 105,283		19	\$ 124,952		19	\$ 134,860	1.451
20	\$ 105,283		20	\$ 124,952		20	\$ 136,720	1.471
21	\$ 105,283		21	\$ 124,952		21	\$ 138,579	1.491
22	\$ 105,283		22	\$ 124,952		22	\$ 139,974	1.506
23	\$ 105,283		23	\$ 124,952		23	\$ 141,368	1.521
24	\$ 105,283		24	\$ 124,952		24	\$ 142,763	1.536
25	\$ 105,283		25	\$ 124,952		25	\$ 144,158	1.551



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### High School Assistant Principal 2021-2022 Salary Schedule

161A High Sch Asst Principal Masters Degree <i>in administration</i>			161B High Sch Asst Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>			161C High Sch Asst Principal Doctoral Degree <i>in administration or instruction</i>		
Days	233		Days	233		Days	233	
Base	\$ 83,800		Base	\$ 86,800		Base	\$ 90,300	
Min	\$ 87,300		Min	\$ 90,300		Min	\$ 93,800	
Max	\$ 102,027		Max	\$ 121,216		Max	\$ 140,010	
		Index			Index			Index
1	\$ 87,300		1	\$ 90,300		1	\$ 93,800	
2	\$ 89,666	1.070	2	\$ 92,876	1.070	2	\$ 96,621	1.070
3	\$ 91,342	1.090	3	\$ 94,612	1.090	3	\$ 98,427	1.090
4	\$ 93,018	1.110	4	\$ 96,348	1.110	4	\$ 100,233	1.110
5	\$ 94,694	1.130	5	\$ 98,084	1.130	5	\$ 102,039	1.130
6	\$ 96,370	1.150	6	\$ 99,820	1.150	6	\$ 103,845	1.150
7	\$ 98,256	1.173	7	\$ 101,773	1.173	7	\$ 105,877	1.173
8	\$ 100,141	1.195	8	\$ 103,726	1.195	8	\$ 107,909	1.195
9	\$ 102,027	1.218	9	\$ 105,679	1.218	9	\$ 109,940	1.218
10	\$ 102,027		10	\$ 107,849	1.243	10	\$ 112,198	1.243
11	\$ 102,027		11	\$ 110,019	1.268	11	\$ 114,455	1.268
12	\$ 102,027		12	\$ 112,189	1.293	12	\$ 116,713	1.293
13	\$ 102,027		13	\$ 114,272	1.317	13	\$ 118,880	1.317
14	\$ 102,027		14	\$ 116,225	1.339	14	\$ 121,047	1.341
15	\$ 102,027		15	\$ 118,178	1.362	15	\$ 123,079	1.363
16	\$ 102,027		16	\$ 119,697	1.379	16	\$ 125,111	1.386
17	\$ 102,027		17	\$ 121,216	1.397	17	\$ 127,142	1.408
18	\$ 102,027		18	\$ 121,216		18	\$ 129,174	1.431
19	\$ 102,027		19	\$ 121,216		19	\$ 130,980	1.451
20	\$ 102,027		20	\$ 121,216		20	\$ 132,786	1.471
21	\$ 102,027		21	\$ 121,216		21	\$ 134,592	1.491
22	\$ 102,027		22	\$ 121,216		22	\$ 135,947	1.506
23	\$ 102,027		23	\$ 121,216		23	\$ 137,301	1.521
24	\$ 102,027		24	\$ 121,216		24	\$ 138,656	1.536
25	\$ 102,027		25	\$ 121,216		25	\$ 140,010	1.551



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### High School Principal 2021-2022 Salary Schedule

165A High School Principal Masters Degree <i>in administration</i>			165B High School Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>			165C High School Principal Doctoral Degree <i>in administration or instruction</i>		
Days	233		Days	233		Days	233	
Base	\$ 93,050		Base	\$ 96,050		Base	\$ 99,550	
Min	\$ 97,050		Min	\$ 100,050		Min	\$ 103,550	
Max	\$ 113,288		Max	\$ 134,134		Max	\$ 154,352	
		Index			Index			Index
1	\$ 97,050		1	\$ 100,050		1	\$ 103,550	
2	\$ 99,564	1.070	2	\$ 102,774	1.070	2	\$ 106,519	1.070
3	\$ 101,425	1.090	3	\$ 104,695	1.090	3	\$ 108,510	1.090
4	\$ 103,286	1.110	4	\$ 106,616	1.110	4	\$ 110,501	1.110
5	\$ 105,147	1.130	5	\$ 108,537	1.130	5	\$ 112,492	1.130
6	\$ 107,008	1.150	6	\$ 110,458	1.150	6	\$ 114,483	1.150
7	\$ 109,101	1.173	7	\$ 112,619	1.173	7	\$ 116,722	1.173
8	\$ 111,195	1.195	8	\$ 114,780	1.195	8	\$ 118,962	1.195
9	\$ 113,288	1.218	9	\$ 116,941	1.218	9	\$ 121,202	1.218
10	\$ 113,288		10	\$ 119,342	1.243	10	\$ 123,691	1.243
11	\$ 113,288		11	\$ 121,743	1.268	11	\$ 126,180	1.268
12	\$ 113,288		12	\$ 124,145	1.293	12	\$ 128,668	1.293
13	\$ 113,288		13	\$ 126,450	1.317	13	\$ 131,058	1.317
14	\$ 113,288		14	\$ 128,611	1.339	14	\$ 133,447	1.341
15	\$ 113,288		15	\$ 130,772	1.362	15	\$ 135,687	1.363
16	\$ 113,288		16	\$ 132,453	1.379	16	\$ 137,927	1.386
17	\$ 113,288		17	\$ 134,134	1.397	17	\$ 140,166	1.408
18	\$ 113,288		18	\$ 134,134		18	\$ 142,406	1.431
19	\$ 113,288		19	\$ 134,134		19	\$ 144,397	1.451
20	\$ 113,288		20	\$ 134,134		20	\$ 146,388	1.471
21	\$ 113,288		21	\$ 134,134		21	\$ 148,379	1.491
22	\$ 113,288		22	\$ 134,134		22	\$ 149,873	1.506
23	\$ 113,288		23	\$ 134,134		23	\$ 151,366	1.521
24	\$ 113,288		24	\$ 134,134		24	\$ 152,859	1.536
25	\$ 113,288		25	\$ 134,134		25	\$ 154,352	1.551



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Douglass High School Principal 2021-2022 Salary Schedule

167A Douglass High Principal Masters Degree <i>in administration</i>		
Days	233	
Base	\$ 86,850	
Min	\$ 89,850	
Max	\$105,740	
1	\$ 89,850	
2	\$ 92,930	1.070
3	\$ 94,667	1.090
4	\$ 96,404	1.110
5	\$ 98,141	1.130
6	\$ 99,878	1.150
7	\$101,832	1.173
8	\$103,786	1.195
9	\$105,740	1.218
10		
11		
12		
13		
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17		
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19		
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21		
22		
23		
24		
25		

167B Douglass High Principal Career Admin Certificate <i>Spec Degree in admin or instr</i>		
Days	233	
Base	\$ 89,850	
Min	\$ 92,850	
Max	\$ 111,639	
1	\$ 92,850	
2	\$ 96,140	1.070
3	\$ 97,937	1.090
4	\$ 99,734	1.110
5	\$ 101,531	1.130
6	\$ 103,328	1.150
7	\$ 105,349	1.173
8	\$ 107,371	1.195
9	\$ 109,392	1.218
10	\$ 111,639	1.243
11	\$ 113,885	1.268
12	\$ 116,131	1.293
13	\$ 118,288	1.317
14	\$ 120,309	1.339
15	\$ 122,331	1.362
16	\$ 123,903	1.379
17	\$ 125,476	1.397
18		
19		
20		
21		
22		
23		
24		
25		

167C Douglass High Principal Doctoral Degree <i>in administration or instruction</i>		
Days	233	
Base	\$ 93,350	
Min	\$ 96,350	
Max	\$ 115,987	
1	\$ 96,350	
2	\$ 99,885	1.070
3	\$ 101,752	1.090
4	\$ 103,619	1.110
5	\$ 105,486	1.130
6	\$ 107,353	1.150
7	\$ 109,453	1.173
8	\$ 111,553	1.195
9	\$ 113,654	1.218
10	\$ 115,987	1.243
11	\$ 118,321	1.268
12	\$ 120,655	1.293
13	\$ 122,895	1.317
14	\$ 125,136	1.341
15	\$ 127,236	1.363
16	\$ 129,336	1.386
17	\$ 131,437	1.408
18	\$ 133,537	1.431
19	\$ 135,404	1.451
20	\$ 137,271	1.471
21	\$ 139,138	1.491
22	\$ 140,538	1.506
23	\$ 141,939	1.521
24	\$ 143,339	1.536
25	\$ 144,739	1.551



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**Curriculum Coordinator  
225 Days  
8 Hour Contracted Day  
2020-2021 Salary Schedule**

		Base Increase			
		\$550	0.76%		
Base Salary		\$73,750			
		I		II	
		MS & Ed.S.		Doctorate	
Step	Salary	Index	Salary	Index	Step
1	\$82,969	1.125	\$87,394	1.185	1
2	\$84,444	1.145	\$88,869	1.205	2
3	\$85,919	1.165	\$90,344	1.225	3
4	\$87,394	1.185	\$91,819	1.245	4
5	\$88,869	1.205	\$93,294	1.265	5
6	\$90,159	1.223	\$94,584	1.283	6
7	\$91,450	1.240	\$95,875	1.300	7
8	\$92,741	1.258	\$97,166	1.318	8
9	\$93,847	1.273	\$98,272	1.333	9
10	\$94,953	1.288	\$99,378	1.348	10
11	\$96,059	1.303	\$100,484	1.363	11
12	\$97,166	1.318	\$101,591	1.378	12
13	\$98,272	1.333	\$102,697	1.393	13
14	\$99,009	1.343	\$103,434	1.403	14
15	\$99,747	1.353	\$104,172	1.413	15
16	\$100,484	1.363	\$104,909	1.423	16
17	\$101,222	1.373	\$105,647	1.433	17
18	\$101,959	1.383	\$106,384	1.443	18
19	\$102,697	1.393	\$107,122	1.453	19
20	\$103,434	1.403	\$107,859	1.463	20

*Note: Step 13 is the maximum entry level for curriculum coordinators.*



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**School Psychologist and Psychologist Examiner  
190 Days  
2021-2022 Salary Schedule**

Step	I - Examiner		II		III		Step
	Masters	Index	Specialist	Index	Doctorate	Index	
1	\$ 43,160	1.000	\$ 45,750	1.060	\$ 48,339	1.120	1
2	\$ 44,886	1.040	\$ 47,476	1.100	\$ 50,066	1.160	2
3	\$ 46,613	1.080	\$ 49,202	1.140	\$ 51,792	1.200	3
4	\$ 48,339	1.120	\$ 50,929	1.180	\$ 53,518	1.240	4
5	\$ 50,066	1.160	\$ 52,655	1.220	\$ 55,245	1.280	5
6	\$ 51,792	1.200	\$ 54,382	1.260	\$ 56,971	1.320	6
7	\$ 53,518	1.240	\$ 56,108	1.300	\$ 58,698	1.360	7
8	\$ 55,245	1.280	\$ 57,834	1.340	\$ 60,424	1.400	8
9	\$ 56,971	1.320	\$ 59,561	1.380	\$ 62,150	1.440	9
10	\$ 58,698	1.360	\$ 61,287	1.420	\$ 63,877	1.480	10
11	\$ 60,424	1.400	\$ 63,014	1.460	\$ 65,603	1.520	11
12	\$ 62,150	1.440	\$ 64,740	1.500	\$ 67,330	1.560	12
13	\$ 63,877	1.480	\$ 66,466	1.540	\$ 69,056	1.600	13
14	\$ 64,308	1.490	\$ 68,193	1.580	\$ 70,782	1.640	14
15	\$ 64,740	1.500	\$ 69,919	1.620	\$ 72,509	1.680	15
16	\$ 65,172	1.510	\$ 71,646	1.660	\$ 74,235	1.720	16
17	\$ 65,603	1.520	\$ 73,372	1.700	\$ 75,962	1.760	17
18	\$ 66,035	1.530	\$ 73,804	1.710	\$ 77,688	1.800	18
19	\$ 66,035		\$ 74,235	1.720	\$ 79,414	1.840	19
20	\$ 66,035		\$ 74,667	1.730	\$ 81,141	1.880	20
21	\$ 66,035		\$ 75,098	1.740	\$ 82,867	1.920	21
22	\$ 66,035		\$ 75,530	1.750	\$ 83,299	1.930	22
23	\$ 66,035		\$ 75,962	1.760	\$ 83,730	1.940	23
24	\$ 66,035		\$ 76,393	1.770	\$ 84,162	1.950	24
25	\$ 66,035		\$ 76,825	1.780	\$ 84,594	1.960	25
26	\$ 66,035		\$ 76,825		\$ 85,025	1.970	26
27	\$ 66,035		\$ 76,825		\$ 85,457	1.980	27
28	\$ 66,035		\$ 76,825		\$ 85,888	1.990	28
29	\$ 66,035		\$ 76,825		\$ 86,320	2.000	29
30	\$ 66,035		\$ 76,825		\$ 86,752	2.010	30

Employees on this salary schedule move across only with earned degrees in the field.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Occupational Therapist / Physical Therapist 187 Days 2021-2022 Salary Schedule

Occupational Therapist Physical Therapist 187 Days 35 Hours per Week 7 Hours per Day Range Base \$49,100		
Step	Salary	Index
1	\$49,100	1.00
2	\$51,064	1.04
3	\$53,028	1.08
4	\$54,992	1.12
5	\$56,956	1.16
6	\$58,920	1.20
7	\$60,884	1.24
8	\$62,848	1.28
9	\$64,812	1.32
10	\$66,776	1.36
11	\$68,740	1.40
12	\$69,722	1.42
13	\$70,704	1.44
14	\$71,686	1.46
15	\$72,668	1.48
16	\$73,650	1.50
17	\$74,632	1.52
18	\$75,614	1.54
19	\$76,596	1.56
20	\$77,578	1.58
21	\$78,560	1.60

**Steps 1 through 11**

To be eligible for advancement on the OT/PT salary schedule an OT or PT would be employed for at least .75 FTE and obtain 32 contact hours and maintain Missouri Division of Professional Registration or Missouri Board of Healing Arts.

**Steps 12-20**

To be eligible for advancement on the OT/PT salary schedule an OT or PT would be employed for at least .75 FTE and maintain Missouri Division of Professional Registration or Missouri Board of Healing Arts.

FTE less than .75 would be cumulative. Therefore, it may take more than one year to be eligible for advancement on the salary schedule.

Remaining FTE that exceeds .75 FTE will be retained and added to successive years towards the .75 FTE for step advancement.

Contact hours can be accumulated for multiple years to obtain 32 hours for advancement. Contact in excess of 32 hours will be retained and added to the total contact hours attained in successive years.

*Note: Step 13 is the maximum entry level for new OT/PTs.*



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**Outreach Counselors  
Hired after 06/30/2010  
2021-2022 Salary Schedule**

Outreach Counselors		
FT Hours	1309	
Days	187	
Hrs/Day	7	
Min	\$	41,300
Index	0.03000	
		Index
1	\$	41,300
2	\$	42,539
3	\$	43,778
4	\$	45,017
5	\$	46,256
6	\$	47,495
7	\$	48,734
8	\$	49,973
9	\$	51,212
10	\$	52,451
11	\$	53,690
12	\$	54,929
13	\$	56,168
14	\$	57,407
15	\$	58,646
16	\$	59,885
17	\$	61,124
18	\$	62,363
19	\$	63,602
20	\$	64,841
21	\$	66,080

*Note: Step 13 is the maximum entry level for new employees*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Home School Communicators 187 Days 2021-2022 Salary Schedule

\$ 39,050  
\$ 39,050 Increase of \$500 to the base salary

Step	I			II			Grandfathered			III			Step
	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	
1	\$ 39,050	1.000		\$ 41,979	1.075		\$ 44,321	1.325		\$ 44,908	1.15		1
2	\$ 39,831	1.020	\$ 781	\$ 42,760	1.095	\$ 781	\$ 45,325	1.355	\$ 1,004	\$ 45,689	1.17	\$ 781	2
3	\$ 40,612	1.040	\$ 781	\$ 43,541	1.115	\$ 781	\$ 46,328	1.385	\$ 1,003	\$ 46,470	1.19	\$ 781	3
4	\$ 41,393	1.060	\$ 781	\$ 44,322	1.135	\$ 781	\$ 47,332	1.415	\$ 1,004	\$ 47,251	1.21	\$ 781	4
5	\$ 42,721	1.094	\$ 1,328	\$ 45,649	1.169	\$ 1,328	\$ 48,335	1.445	\$ 1,003	\$ 48,578	1.244	\$ 1,328	5
6	\$ 44,048	1.128	\$ 1,328	\$ 46,977	1.203	\$ 1,328	\$ 49,339	1.475	\$ 1,004	\$ 49,906	1.278	\$ 1,328	6
7	\$ 45,376	1.162	\$ 1,328	\$ 48,305	1.237	\$ 1,328	\$ 50,677	1.515	\$ 1,338	\$ 51,234	1.312	\$ 1,328	7
8	\$ 46,704	1.196	\$ 1,328	\$ 49,633	1.271	\$ 1,328	\$ 52,015	1.555	\$ 1,338	\$ 52,561	1.346	\$ 1,328	8
9	\$ 48,032	1.230	\$ 1,328	\$ 50,960	1.305	\$ 1,328	\$ 53,353	1.595	\$ 1,338	\$ 53,889	1.38	\$ 1,328	9
10	\$ 49,359	1.264	\$ 1,328	\$ 52,288	1.339	\$ 1,328	\$ 54,691	1.635	\$ 1,338	\$ 55,217	1.414	\$ 1,328	10
11	\$ 50,687	1.298	\$ 1,328	\$ 53,616	1.373	\$ 1,328	\$ 56,029	1.675	\$ 1,338	\$ 56,544	1.448	\$ 1,328	11
12	\$ 52,015	1.332	\$ 1,328	\$ 54,943	1.407	\$ 1,328	\$ 57,367	1.715	\$ 1,338	\$ 57,872	1.482	\$ 1,328	12
13	\$ 53,342	1.366	\$ 1,328	\$ 56,271	1.441	\$ 1,328	\$ 58,705	1.755	\$ 1,338	\$ 59,200	1.516	\$ 1,328	13
14	\$ 54,670	1.400	\$ 1,328	\$ 57,599	1.475	\$ 1,328	\$ 60,043	1.795	\$ 1,338	\$ 60,528	1.55	\$ 1,328	14
15	\$ 54,670	1.400	\$ -	\$ 58,926	1.509	\$ 1,328	\$ 61,381	1.835	\$ 1,338	\$ 61,855	1.584	\$ 1,328	15
16	\$ 54,670			\$ 60,254	1.543	\$ 1,328	\$ 62,719	1.875	\$ 1,338	\$ 63,183	1.618	\$ 1,328	16
17	\$ 54,670			\$ 61,582	1.577	\$ 1,328	\$ 64,057	1.915	\$ 1,338	\$ 64,511	1.652	\$ 1,328	17
18	\$ 54,670			\$ 62,910	1.611	\$ 1,328	\$ 65,395	1.955	\$ 1,338	\$ 65,838	1.686	\$ 1,328	18
19	\$ 54,670			\$ 64,237	1.645	\$ 1,328	\$ 66,733	1.995	\$ 1,338	\$ 67,166	1.72	\$ 1,328	19
20	\$ 54,670			\$ 65,565	1.679	\$ 1,328	\$ 68,071	2.035	\$ 1,338	\$ 68,494	1.754	\$ 1,328	20
21	\$ 54,670			\$ 66,893	1.713	\$ 1,328	\$ 69,074	2.065	\$ 1,003	\$ 69,821	1.788	\$ 1,328	21
22	\$ 54,670			\$ 68,220	1.747	\$ 1,328	\$ 70,078	2.095	\$ 1,004	\$ 71,149	1.822	\$ 1,328	22
23	\$ 54,670			\$ 69,548	1.781	\$ 1,328	\$ 71,081	2.125	\$ 1,003	\$ 72,477	1.856	\$ 1,328	23
24	\$ 54,670			\$ 70,876	1.815	\$ 1,328	\$ 72,085	2.155	\$ 1,004	\$ 73,805	1.89	\$ 1,328	24
25	\$ 54,670			\$ 71,657	1.835	\$ 781	\$ 72,754	2.175	\$ 669	\$ 74,586	1.91	\$ 781	25
26	\$ 54,670			\$ 72,438	1.855	\$ 781	\$ 73,423	2.195	\$ 669	\$ 75,367	1.93	\$ 781	26
27	\$ 54,670			\$ 73,219	1.875	\$ 781	\$ 74,092	2.215	\$ 669	\$ 76,148	1.95	\$ 781	27
28	\$ 54,670			\$ 74,000	1.895	\$ 781	\$ 74,761	2.235	\$ 669	\$ 76,929	1.97	\$ 781	28
29	\$ 54,670			\$ 74,781	1.915	\$ 781	\$ 75,430	2.255	\$ 669	\$ 77,710	1.99	\$ 781	29
30	\$ 54,670			\$ 75,562	1.935	\$ 781	\$ 76,099	2.275	\$ 669	\$ 78,491	2.01	\$ 781	30



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**Registered Nurse  
2021-2022 Salary Schedule**

	RN		BSN - RN		Masters - RN	
FT Hrs	1496					
Hrs per	8					
Days	187					
Min	\$ 33,300		\$35,300		\$37,300	
Max	\$ 49,784		\$54,397		\$56,677	
Index	0.02750		0.03750		0.03750	
Ed Cr			\$ 2,000		\$ 2,000	
1	\$ 33,300		\$ 35,300		\$ 37,300	
2	\$ 34,216	1.02750	\$ 36,624	1.03750	\$ 38,699	1.03750
3	\$ 35,132	1.05500	\$ 37,948	1.07500	\$ 40,098	1.07500
4	\$ 36,047	1.08250	\$ 39,271	1.11250	\$ 41,496	1.11250
5	\$ 36,963	1.11000	\$ 40,595	1.15000	\$ 42,895	1.15000
6	\$ 37,879	1.13750	\$ 41,919	1.18750	\$ 44,294	1.18750
7	\$ 38,795	1.16500	\$ 43,243	1.22500	\$ 45,693	1.22500
8	\$ 39,710	1.19250	\$ 44,566	1.26250	\$ 47,091	1.26250
9	\$ 40,626	1.22000	\$ 45,890	1.30000	\$ 48,490	1.30000
10	\$ 41,542	1.24750	\$ 47,214	1.33750	\$ 49,889	1.33750
11	\$ 42,458	1.27500	\$ 48,538	1.37500	\$ 50,821	1.36250
12	\$ 43,373	1.30250	\$ 49,420	1.40000	\$ 51,754	1.38750
13	\$ 44,289	1.33000	\$ 50,303	1.42500	\$ 52,686	1.41250
14	\$ 45,205	1.35750	\$ 51,185	1.45000	\$ 53,619	1.43750
15	\$ 46,121	1.38500	\$ 52,068	1.47500	\$ 54,551	1.46250
16	\$ 47,036	1.41250	\$ 52,809	1.49600	\$ 55,484	1.48750
17	\$ 47,952	1.44000	\$ 53,162	1.50600	\$ 55,857	1.49750
18	\$ 48,868	1.46750	\$ 53,515	1.51600	\$ 56,230	1.50750
19	\$ 49,784	1.49500	\$ 53,868	1.52600	\$ 56,603	1.51750
20	\$ 49,784		\$ 54,221	1.53600	\$ 56,640	1.51850
21	\$ 49,784		\$ 54,397	1.54100	\$ 56,677	1.51950
22	\$ 49,784		\$ 54,397		\$ 56,696	1.52000
23	\$ 49,784		\$ 54,397		\$ 56,696	
24	\$ 49,784		\$ 54,397		\$ 56,696	
25	\$ 49,784		\$ 54,397		\$ 56,696	

*Note: Master's degree must be in a health related field.*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Parent Educators 227 Days 2021-2022 Salary Schedule

Base \$ 38,500

Step	I B.S.		II M.S.		Legacy		III PhD or Advanced Degree		Step
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	
1	\$ 38,500	1.000	\$ 40,810	1.060	\$ 38,590	1.205	\$ 43,890	1.140	1
2	\$ 39,463	1.025	\$ 41,773	1.085	\$ 39,871	1.245	\$ 45,045	1.170	2
3	\$ 40,425	1.050	\$ 42,735	1.110	\$ 41,152	1.285	\$ 46,200	1.200	3
4	\$ 41,388	1.075	\$ 43,698	1.135	\$ 42,433	1.325	\$ 47,355	1.230	4
5	\$ 42,350	1.100	\$ 44,660	1.160	\$ 43,714	1.365	\$ 48,510	1.260	5
6	\$ 43,313	1.125	\$ 45,623	1.185	\$ 44,995	1.405	\$ 49,665	1.290	6
7	\$ 44,275	1.150	\$ 46,585	1.210	\$ 46,276	1.445	\$ 50,820	1.320	7
8	\$ 45,238	1.175	\$ 47,548	1.235	\$ 47,557	1.485	\$ 51,975	1.350	8
9	\$ 46,200	1.200	\$ 48,510	1.260	\$ 48,838	1.525	\$ 53,130	1.380	9
10	\$ 47,163	1.225	\$ 49,473	1.285	\$ 50,119	1.565	\$ 54,285	1.410	10
11	\$ 48,125	1.250	\$ 50,435	1.310	\$ 51,400	1.605	\$ 55,440	1.440	11
12	\$ 49,088	1.275	\$ 51,398	1.335	\$ 52,681	1.645	\$ 56,595	1.470	12
13	\$ 50,050	1.300	\$ 52,360	1.360	\$ 53,962	1.685	\$ 57,750	1.500	13
14	\$ 51,013	1.325	\$ 53,323	1.385	\$ 55,243	1.725	\$ 58,905	1.530	14
15	\$ 51,975	1.350	\$ 54,285	1.410	\$ 56,524	1.765	\$ 60,060	1.560	15
16	\$ 52,937	1.375	\$ 55,247	1.435	\$ 56,844	1.775	\$ 61,215	1.590	16
17	\$ 53,900	1.400	\$ 56,210	1.460	\$ 57,165	1.785	\$ 62,370	1.620	17
18	\$ 54,862	1.425	\$ 57,172	1.485	\$ 57,485	1.795	\$ 63,525	1.650	18
19	\$ 54,862		\$ 58,135	1.510	\$ 57,805	1.805	\$ 64,680	1.680	19
20	\$ 54,862		\$ 59,097	1.535	\$ 58,125	1.815	\$ 65,835	1.710	20
21	\$ 54,862		\$ 60,060	1.560	\$ 58,446	1.825	\$ 66,990	1.740	21
22	\$ 54,862		\$ 61,022	1.585	\$ 58,446		\$ 68,145	1.770	22
23	\$ 54,862		\$ 61,985	1.610	\$ 58,446		\$ 69,300	1.800	23
24	\$ 54,862		\$ 62,947	1.635	\$ 58,446		\$ 70,455	1.830	24
25	\$ 54,862		\$ 63,910	1.660	\$ 58,446		\$ 71,610	1.860	25
26	\$ 54,862		\$ 63,910		\$ 58,446		\$ 71,610		26
27	\$ 54,862		\$ 63,910		\$ 58,446		\$ 71,610		27
28	\$ 54,862		\$ 63,910		\$ 58,446		\$ 71,610		28
29	\$ 54,862		\$ 63,910		\$ 58,446		\$ 71,610		29
30	\$ 54,862		\$ 63,910		\$ 58,446		\$ 71,610		30

*Note: Salaries are paid based on a 7 hours per work day/35 hours per week schedule.  
Step 13 is the maximum entry level for new Parent Educators  
Employees on this schedule do not advance for professional development credit.  
Employees on this schedule do advance for educational credit.  
New hires are placed into the Bachelor's or Master's column commensurate with their education.*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Classroom Aide / LPN / Instructional Aide 2021-22 Salary Schedule

Classroom Aides			LPN / Instructional Aides		
FT Hours	1302		FT Hours	1323	
# of Days	186		# of Days	189	
Hours per	7		Hours per	7 to 8	
Base Pay	\$12.65		Base Pay	\$15.30	
Index	0.03		Index	0.04	
1	\$ 12.65		1	\$ 15.30	
2	\$ 13.03	1.03	2	\$ 15.91	1.04
3	\$ 13.41	1.06	3	\$ 16.52	1.08
4	\$ 13.79	1.09	4	\$ 17.14	1.12
5	\$ 14.17	1.12	5	\$ 17.75	1.16
6	\$ 14.55	1.15	6	\$ 18.36	1.20
7	\$ 14.93	1.18	7	\$ 18.97	1.24
8	\$ 15.31	1.21	8	\$ 19.58	1.28
9	\$ 15.69	1.24	9	\$ 20.20	1.32
10	\$ 16.07	1.27	10	\$ 20.81	1.36
11	\$ 16.45	1.30	11	\$ 21.42	1.40
12	\$ 16.82	1.33	12	\$ 22.03	1.44
13	\$ 17.20	1.36	13	\$ 22.64	1.48
14	\$ 17.58	1.39	14	\$ 23.25	1.52
15	\$ 17.96	1.42	15	\$ 23.86	1.56
16	\$ 18.34	1.45	16	\$ 24.47	1.60
17	\$ 18.72	1.48	17	\$ 25.08	1.64
18	\$ 19.10	1.51	18	\$ 25.69	1.68
19	\$ 19.48	1.54	19	\$ 26.30	1.72
20	\$ 19.86	1.57	20	\$ 26.91	1.76
21	\$ 19.99	1.58	21	\$ 27.52	1.80
22	\$ 20.11	1.59	22	\$ 28.13	1.84
23	\$ 20.24	1.60	23	\$ 28.74	1.88
24	\$ 20.37	1.61	24	\$ 29.35	1.92
25	\$ 20.49	1.62	25	\$ 29.96	1.96

Notes: Step 11 is the maximum entry level for Classroom Aides, LPNs and Instructional Aides.

Hours per day will vary depending upon assignment.



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**



**Paraprofessional  
186 Days  
2021-2022 Salary Schedule**

Step	Paraprofessional 1 (Basic)		Paraprofessional 2 (Based on child's advanced needs)		Step
	Hrly Rate	Index	Hrly Rate	Index	
1	\$13.30	1.0000	\$13.80	1.0000	1
2	\$13.70	1.0300	\$14.21	1.0300	2
3	\$14.10	1.0600	\$14.63	1.0600	3
4	\$14.50	1.0900	\$15.04	1.0900	4
5	\$14.90	1.1200	\$15.46	1.1200	5
6	\$15.30	1.1500	\$15.87	1.1500	6
7	\$15.69	1.1800	\$16.28	1.1800	7
8	\$16.09	1.2100	\$16.70	1.2100	8
9	\$16.49	1.2400	\$17.11	1.2400	9
10	\$16.89	1.2700	\$17.53	1.2700	10
11	\$17.29	1.3000	\$17.94	1.3000	11
12	\$17.69	1.3300	\$18.35	1.3300	12
13	\$18.09	1.3600	\$18.77	1.3600	13
14	\$18.49	1.3900	\$19.18	1.3900	14
15	\$18.89	1.4200	\$19.60	1.4200	15
16	\$19.29	1.4500	\$20.01	1.4500	16
17	\$19.68	1.4800	\$20.42	1.4800	17
18	\$20.08	1.5100	\$20.84	1.5100	18
19	\$20.48	1.5400	\$21.25	1.5400	19
20	\$20.88	1.5700	\$21.67	1.5700	20
21	\$21.01	1.5800	\$21.80	1.5800	21
22	\$21.15	1.5900	\$21.94	1.5900	22
23	\$21.28	1.6000	\$22.08	1.6000	23
24	\$21.41	1.6100	\$22.22	1.6100	24
25	\$21.55	1.6200	\$22.36	1.6200	25
26	\$21.55		\$22.36		26
27	\$21.55		\$22.36		27
28	\$21.55		\$22.36		28
29	\$21.55		\$22.36		29
30	\$21.55		\$22.36		30

*Notes: Step 11 is the maximum entry level for paraprofessionals.  
Hours worked per day may vary depending on assignment.  
They may be 7, 7.50 or 8.00 for a full time employee.*



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Custodial 261 days (8 hour days) 2021-2022 Salary Schedule

	\$12.35						
	Day Porter and Substitutes	Night Custodian	Elem Night Lead/ Floater	DHS, Core, Aslin & Small Elem Head	Large Elem & CACC Head	MS Head, HS Lead	
	1	2	3	4	5	6	
	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Step
1	\$12.35	\$12.60	\$13.20	\$13.60	\$14.10	\$14.60	1
2	\$12.72	\$12.98	\$13.60	\$14.01	\$14.52	\$15.04	2
3	\$13.09	\$13.36	\$13.99	\$14.42	\$14.95	\$15.48	3
4	\$13.46	\$13.73	\$14.39	\$14.82	\$15.37	\$15.91	4
5	\$13.83	\$14.11	\$14.78	\$15.23	\$15.79	\$16.35	5
6	\$14.20	\$14.49	\$15.18	\$15.64	\$16.22	\$16.79	6
7	\$14.57	\$14.87	\$15.58	\$16.05	\$16.64	\$17.23	7
8	\$14.94	\$15.25	\$15.97	\$16.46	\$17.06	\$17.67	8
9	\$15.31	\$15.62	\$16.37	\$16.86	\$17.48	\$18.10	9
10	\$15.68	\$16.00	\$16.76	\$17.27	\$17.91	\$18.54	10
11	\$16.06	\$16.38	\$17.16	\$17.68	\$18.33	\$18.98	11
12	\$16.43	\$16.76	\$17.56	\$18.09	\$18.75	\$19.42	12
13	\$16.80	\$17.14	\$17.95	\$18.50	\$19.18	\$19.86	13
14	\$17.17	\$17.51	\$18.35	\$18.90	\$19.60	\$20.29	14
15	\$17.54	\$17.89	\$18.74	\$19.31	\$20.02	\$20.73	15
16	\$17.91	\$18.27	\$19.14	\$19.72	\$20.45	\$21.17	16
17	\$18.28	\$18.65	\$19.54	\$20.13	\$20.87	\$21.61	17
18	\$18.65	\$19.03	\$19.93	\$20.54	\$21.29	\$22.05	18
19	\$19.02	\$19.40	\$20.33	\$20.94	\$21.71	\$22.48	19
20	\$19.39	\$19.78	\$20.72	\$21.35	\$22.14	\$22.92	20
21	\$19.51	\$19.91	\$20.86	\$21.49	\$22.28	\$23.07	21
22	\$19.64	\$20.03	\$20.99	\$21.62	\$22.42	\$23.21	22
23	\$19.76	\$20.16	\$21.12	\$21.76	\$22.56	\$23.36	23
24	\$19.88	\$20.29	\$21.25	\$21.90	\$22.70	\$23.51	24
25	\$20.01	\$20.41	\$21.38	\$22.03	\$22.84	\$23.65	25
26	\$20.01	\$20.54	\$21.52	\$22.17	\$22.98	\$23.80	26
27	\$20.01	\$20.54	\$21.65	\$22.30	\$23.12	\$23.94	27
28	\$20.01	\$20.54	\$21.65	\$22.44	\$23.27	\$24.09	28
29	\$20.01	\$20.54	\$21.65	\$22.44	\$23.41	\$24.24	29
30	\$20.01	\$20.54	\$21.65	\$22.44	\$23.41	\$24.38	30

Note: Step 11 is the maximum entry level for custodians.  
Number of hours worked per day and days worked per week may vary upon assignment.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Nutrition Services 2021-2022 Salary Schedule

Step	1		2		3		4		5		6		Step
	Hrly Rate	Index											
1	\$12.35	1.0000	\$13.35	1.0000	\$13.85	1.0000	\$14.35	1.0000	\$14.85	1.0000	\$15.35	1.0000	1
2	\$12.72	1.0300	\$13.75	1.0300	\$14.27	1.0300	\$14.78	1.0300	\$15.30	1.0300	\$15.81	1.0300	2
3	\$13.09	1.0600	\$14.15	1.0600	\$14.68	1.0600	\$15.21	1.0600	\$15.74	1.0600	\$16.27	1.0600	3
4	\$13.46	1.0900	\$14.55	1.0900	\$15.10	1.0900	\$15.64	1.0900	\$16.19	1.0900	\$16.73	1.0900	4
5	\$13.83	1.1200	\$14.95	1.1200	\$15.51	1.1200	\$16.07	1.1200	\$16.63	1.1200	\$17.19	1.1200	5
6	\$14.20	1.1500	\$15.35	1.1500	\$15.93	1.1500	\$16.50	1.1500	\$17.08	1.1500	\$17.65	1.1500	6
7	\$14.57	1.1800	\$15.75	1.1800	\$16.34	1.1800	\$16.93	1.1800	\$17.52	1.1800	\$18.11	1.1800	7
8	\$14.94	1.2100	\$16.15	1.2100	\$16.76	1.2100	\$17.36	1.2100	\$17.97	1.2100	\$18.57	1.2100	8
9	\$15.31	1.2400	\$16.55	1.2400	\$17.17	1.2400	\$17.79	1.2400	\$18.41	1.2400	\$19.03	1.2400	9
10	\$15.68	1.2700	\$16.95	1.2700	\$17.59	1.2700	\$18.22	1.2700	\$18.86	1.2700	\$19.49	1.2700	10
11	\$16.06	1.3000	\$17.36	1.3000	\$18.01	1.3000	\$18.66	1.3000	\$19.31	1.3000	\$19.96	1.3000	11
12	\$16.43	1.3300	\$17.76	1.3300	\$18.42	1.3300	\$19.09	1.3300	\$19.75	1.3300	\$20.42	1.3300	12
13	\$16.80	1.3600	\$18.16	1.3600	\$18.84	1.3600	\$19.52	1.3600	\$20.20	1.3600	\$20.88	1.3600	13
14	\$17.17	1.3900	\$18.56	1.3900	\$19.25	1.3900	\$19.95	1.3900	\$20.64	1.3900	\$21.34	1.3900	14
15	\$17.54	1.4200	\$18.98	1.4200	\$19.67	1.4200	\$20.38	1.4200	\$21.09	1.4200	\$21.80	1.4200	15
16	\$17.91	1.4500	\$19.36	1.4500	\$20.08	1.4500	\$20.81	1.4500	\$21.53	1.4500	\$22.26	1.4500	16
17	\$18.28	1.4800	\$19.78	1.4800	\$20.50	1.4800	\$21.24	1.4800	\$21.98	1.4800	\$22.72	1.4800	17
18	\$18.65	1.5100	\$20.16	1.5100	\$20.91	1.5100	\$21.67	1.5100	\$22.42	1.5100	\$23.18	1.5100	18
19	\$19.02	1.5400	\$20.56	1.5400	\$21.33	1.5400	\$22.10	1.5400	\$22.87	1.5400	\$23.64	1.5400	19
20	\$19.39	1.5700	\$20.96	1.5700	\$21.74	1.5700	\$22.53	1.5700	\$23.31	1.5700	\$24.10	1.5700	20
21	\$19.51	1.5800	\$21.09	1.5800	\$21.88	1.5800	\$22.67	1.5800	\$23.46	1.5800	\$24.25	1.5800	21
22	\$19.64	1.5900	\$21.23	1.5900	\$22.02	1.5900	\$22.82	1.5900	\$23.61	1.5900	\$24.41	1.5900	22
23	\$19.76	1.6000	\$21.36	1.6000	\$22.16	1.6000	\$22.96	1.6000	\$23.76	1.6000	\$24.56	1.6000	23
24	\$19.88	1.6100	\$21.49	1.6100	\$22.30	1.6100	\$23.10	1.6100	\$23.91	1.6100	\$24.71	1.6100	24
25	\$20.01	1.6200	\$21.63	1.6200	\$22.44	1.6200	\$23.25	1.6200	\$24.06	1.6200	\$24.87	1.6200	25
26	\$20.01		\$21.63		\$22.44		\$23.25		\$24.06		\$24.87		26
27	\$20.01		\$21.63		\$22.44		\$23.25		\$24.06		\$24.87		27
28	\$20.01		\$21.63		\$22.44		\$23.25		\$24.06		\$24.87		28
29	\$20.01		\$21.63		\$22.44		\$23.25		\$24.06		\$24.87		29
30	\$20.01		\$21.63		\$22.44		\$23.25		\$24.06		\$24.87		30

Notes: Step 11 is the maximum entry level for nutrition services staff.  
Number of hours worked per day and days worked per week may vary upon assignment.



# COLUMBIA PUBLIC SCHOOLS

## 2022-22 BUDGET



### Hourly Support Staff 2021-2022 Salary Schedule

Step	Salary Grade 26		Salary Grade 27		Salary Grade 28		Salary Grade 29		Salary Grade 30		Step
	Hrly Rate	Index									
1	\$13.00		\$14.25		\$15.96		\$17.06		\$18.41		1
2	\$13.39	1.0300	\$14.68	1.0300	\$16.44	1.0300	\$17.57	1.0300	\$18.96	1.0300	2
3	\$13.78	1.0600	\$15.11	1.0600	\$16.92	1.0600	\$18.08	1.0600	\$19.51	1.0600	3
4	\$14.17	1.0900	\$15.53	1.0900	\$17.40	1.0900	\$18.60	1.0900	\$20.07	1.0900	4
5	\$14.56	1.1200	\$15.96	1.1200	\$17.88	1.1200	\$19.11	1.1200	\$20.62	1.1200	5
6	\$14.95	1.1500	\$16.39	1.1500	\$18.35	1.1500	\$19.62	1.1500	\$21.17	1.1500	6
7	\$15.34	1.1800	\$16.82	1.1800	\$18.83	1.1800	\$20.13	1.1800	\$21.72	1.1800	7
8	\$15.73	1.2100	\$17.24	1.2100	\$19.31	1.2100	\$20.64	1.2100	\$22.28	1.2100	8
9	\$16.12	1.2400	\$17.67	1.2400	\$19.79	1.2400	\$21.15	1.2400	\$22.83	1.2400	9
10	\$16.51	1.2700	\$18.10	1.2700	\$20.27	1.2700	\$21.67	1.2700	\$23.38	1.2700	10
11	\$16.90	1.3000	\$18.53	1.3000	\$20.75	1.3000	\$22.18	1.3000	\$23.93	1.3000	11
12	\$17.29	1.3300	\$18.95	1.3300	\$21.23	1.3300	\$22.69	1.3300	\$24.49	1.3300	12
13	\$17.68	1.3600	\$19.38	1.3600	\$21.71	1.3600	\$23.20	1.3600	\$25.04	1.3600	13
14	\$18.07	1.3900	\$19.81	1.3900	\$22.18	1.3900	\$23.71	1.3900	\$25.59	1.3900	14
15	\$18.46	1.4200	\$20.24	1.4200	\$22.66	1.4200	\$24.23	1.4200	\$26.14	1.4200	15
16	\$18.85	1.4500	\$20.66	1.4500	\$23.14	1.4500	\$24.74	1.4500	\$26.69	1.4500	16
17	\$19.24	1.4800	\$21.09	1.4800	\$23.62	1.4800	\$25.25	1.4800	\$27.25	1.4800	17
18	\$19.63	1.5100	\$21.52	1.5100	\$24.10	1.5100	\$25.76	1.5100	\$27.80	1.5100	18
19	\$20.02	1.5400	\$21.95	1.5400	\$24.58	1.5400	\$26.27	1.5400	\$28.35	1.5400	19
20	\$20.41	1.5700	\$22.37	1.5700	\$25.06	1.5700	\$26.78	1.5700	\$29.46	1.6000	20
21	\$20.54	1.5800	\$22.52	1.5800	\$25.22	1.5800	\$27.30	1.6000	\$29.64	1.6100	21
22	\$20.67	1.5900	\$22.66	1.5900	\$25.38	1.5900	\$27.47	1.6100	\$29.82	1.6200	22
23	\$20.86	1.6000	\$22.84	1.6000	\$25.56	1.6000	\$27.65	1.6200	\$30.01	1.6300	23
24	\$20.99	1.6100	\$22.98	1.6100	\$25.72	1.6100	\$27.82	1.6300	\$30.19	1.6400	24
25	\$21.12	1.6200	\$23.13	1.6200	\$25.88	1.6200	\$27.99	1.6400	\$30.38	1.6500	25
26	\$21.12		\$23.13		\$25.88		\$27.99		\$30.38		26
27	\$21.12		\$23.13		\$25.88		\$27.99		\$30.38		27
28	\$21.12		\$23.13		\$25.88		\$27.99		\$30.38		28
29	\$21.12		\$23.13		\$25.88		\$27.99		\$30.38		29
30	\$21.12		\$23.13		\$25.88		\$27.99		\$30.38		30



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### Technology Services Hourly 8 Hour Days for 261 Days 2021-2022 Salary Schedule

Step	Index	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Step
1	1.00	\$16.40	\$16.84	\$17.28	\$17.72	\$18.16	\$18.60	\$18.75	\$18.90	\$19.05	1
2	1.03	\$16.89	\$17.34	\$17.80	\$18.25	\$18.70	\$19.16	\$19.31	\$19.46	\$19.63	2
3	1.06	\$17.38	\$17.85	\$18.31	\$18.78	\$19.24	\$19.72	\$19.88	\$20.03	\$20.20	3
4	1.09	\$17.88	\$18.35	\$18.83	\$19.31	\$19.79	\$20.28	\$20.44	\$20.60	\$20.77	4
5	1.12	\$18.37	\$18.86	\$19.35	\$19.84	\$20.33	\$20.84	\$21.00	\$21.16	\$21.34	5
6	1.15	\$18.86	\$19.36	\$19.87	\$20.37	\$20.88	\$21.40	\$21.56	\$21.73	\$21.91	6
7	1.18	\$19.35	\$19.87	\$20.39	\$20.91	\$21.42	\$21.95	\$22.13	\$22.30	\$22.48	7
8	1.21	\$19.84	\$20.38	\$20.91	\$21.44	\$21.97	\$22.51	\$22.69	\$22.87	\$23.05	8
9	1.24	\$20.34	\$20.88	\$21.42	\$21.97	\$22.51	\$23.07	\$23.25	\$23.43	\$23.63	9
10	1.27	\$20.83	\$21.39	\$21.94	\$22.50	\$23.06	\$23.63	\$23.81	\$24.00	\$24.20	10
11	1.30	\$21.32	\$21.89	\$22.46	\$23.03	\$23.60	\$24.19	\$24.38	\$24.57	\$24.77	11
12	1.33	\$21.81	\$22.40	\$22.98	\$23.56	\$24.15	\$24.74	\$24.94	\$25.13	\$25.34	12
13	1.36	\$22.30	\$22.90	\$23.50	\$24.09	\$24.69	\$25.30	\$25.50	\$25.70	\$25.91	13
14	1.39	\$22.80	\$23.41	\$24.02	\$24.63	\$25.24	\$25.86	\$26.06	\$26.27	\$26.48	14
15	1.42	\$23.29	\$23.91	\$24.53	\$25.16	\$25.78	\$26.42	\$26.63	\$26.83	\$27.06	15
16	1.44	\$23.62	\$24.25	\$24.88	\$25.51	\$26.14	\$26.79	\$27.00	\$27.21	\$27.44	16
17	1.46	\$23.94	\$24.58	\$25.23	\$25.87	\$26.51	\$27.16	\$27.38	\$27.59	\$27.82	17
18	1.48	\$24.27	\$24.92	\$25.57	\$26.22	\$26.87	\$27.53	\$27.75	\$27.97	\$28.20	18
19	1.50	\$24.60	\$25.26	\$25.92	\$26.58	\$27.23	\$27.91	\$28.13	\$28.35	\$28.58	19
20	1.52	\$24.93	\$25.60	\$26.26	\$26.93	\$27.60	\$28.28	\$28.50	\$28.72	\$28.96	20
21	1.54	\$25.26	\$25.93	\$26.61	\$27.28	\$27.96	\$28.65	\$28.88	\$29.10	\$29.34	21
22	1.56	\$25.58	\$26.27	\$26.95	\$27.64	\$28.32	\$29.02	\$29.25	\$29.48	\$29.72	22
23	1.58	\$25.91	\$26.61	\$27.30	\$27.99	\$28.69	\$29.40	\$29.63	\$29.86	\$30.10	23
24	1.59	\$26.08	\$26.77	\$27.47	\$28.17	\$28.87	\$29.58	\$29.81	\$30.05	\$30.29	24
25	1.60	\$26.24	\$26.94	\$27.64	\$28.35	\$29.05	\$29.77	\$30.00	\$30.24	\$30.49	25

- Key:
- Level 1 - No certifications; some experience
  - Level 2 - A+ Certification
  - Level 3 - A+ and Network + Certification
  - Level 4 - Associates Degree in Technology area
  - Level 5 - Associate's Degree and 1 certification OR specialized training/certificate with spec. responsibilities
  - Level 6 - Associates Degree and 2 or more certifications
  - Level 7 - Lead Technician
  - Level 8 - Bachelor's Degree and specialized training/certifications and specialized responsibilities
  - Level 9 - Bachelor's Degree plus 15 hours, 4 or more certifications and administrative responsibilities

Notes: 8 hours of uncertificated training required yearly to maintain level status (I.e. MoreNet Training, Anixter, Gateway, etc.)  
 Level changes with certifications/formal education only  
 Certifications: A+, Network +, Novell C.N.A., Novell CNE, Windows MCSE, Specialized Certifications may apply  
 All certifications must be within 8 years (or renewed within 8 years)  
 Step 11 is the maximum entry level for technology services support staff.



# COLUMBIA PUBLIC SCHOOLS

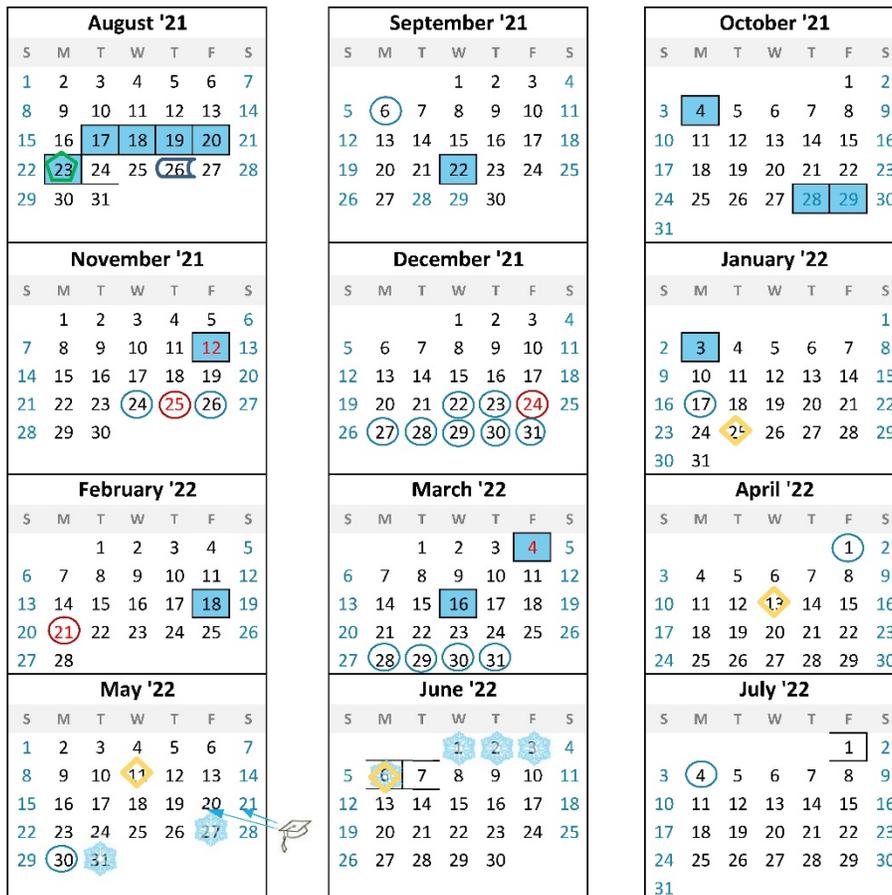
## 2021-22 BUDGET



### 2021-2022 School Year Calendar

First Day of Classes..... August 24  
 First Day of Kindergarten/PreK..... August 26  
 Last Day of Classes..... June 6  
 First Day of Summer School 2022..... June 7  
 Last Day of Summer School 2022..... July 1

Approved by Board June 8, 2020



**Dates School NOT in Session**

Legal Holidays.....Nov. 25, Dec. 24, Feb. 21, July 4  
 Labor Day ..... September 6  
 Thanksgiving Vacation..... November 24 – 26  
 Winter Recess..... December 22 – December 31  
 Martin Luther King's Birthday..... January 17  
 Presidents' Day..... February 21  
 Spring Recess..... March 28 – April 1  
 Memorial Day..... May 30

Snow days are built into the calendar (May 27-June 6). If the district uses fewer than 36 hours of inclement weather during the year, the unused days will be removed from the end of the school year.

**Key**

- Opening Day of School
- Closing Day of School
- Jump Start Day (Grades 6 & 9)
- First Day of Kindergarten/PreK
- School Not in Session
- Teacher Paid Holiday - School Not in Session
- Teacher Work Day - School Not in Session
- Snow Day on Calendar
- Classes Dismissed 2 ½ Hours Before Normal Dismissal Times for Staff Planning and PD
- Graduation Dates
  - DHS.....5/20.....AM
  - BHS.....5/20.....PM
  - RBHS.....5/21.....AM
  - HHS.....5/21.....PM

**November 12 and March 4 are Parent/Teacher Conference Days in Elementary and Middle Schools**



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Secondary Principal / Assistant Principal  
234 Days - "Snow Days" are Scheduled Work Days

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
1 - First Day of Employment	4 5 6 7 8 9 10	1 2 3 4 5 6 7	
5 - Independence Day PAID DAY OFF	11 12 13 14 15 16 17	8 9 10 11 12 13 14	
19-23 - UNPAID DAYS OFF	18 19 20 21 22 23 24	15 16 17 18 19 20 21	
26-30 - UNPAID DAYS OFF	25 26 27 28 29 30 31	22 23 24 25 26 27 28	
		29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
6 - Labor Day UNPAID DAY OFF	5 6 7 8 9 10 11	1 2	
	12 13 14 15 16 17 18	3 4 5 6 7 8 9	
	19 20 21 22 23 24 25	10 11 12 13 14 15 16	
	26 27 28 29 30	17 18 19 20 21 22 23	
		24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
24 - Thanksgiving Break UNPAID DAY OFF	1 2 3 4 5 6	1 2 3 4	22-23 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break PAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	24 - Winter Break PAID DAY OFF
26 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	27-31 - Winter Break UNPAID DAYS OFF
	21 22 23 24 25 26 27	19 20 21 22 23 24 25	
	28 29 30	26 27 28 29 30 31	
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
17 - Martin L. King's Day UNPAID DAY OFF	1	1 2 3 4 5	21 - Presidents' Day PAID DAY OFF
	2 3 4 5 6 7 8	6 7 8 9 10 11 12	
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
28-31 - Spring Break UNPAID DAYS OFF	1 2 3 4 5	1 2	1 - Spring Break UNPAID DAY OFF
	6 7 8 9 10 11 12	3 4 5 6 7 8 9	
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
30 - Memorial Day UNPAID DAY OFF	1 2 3 4 5 6 7	1 2 3 4	30 - Last Day of Employment
	8 9 10 11 12 13 14	5 6 7 8 9 10 11	
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Elementary Principal  
215 Days - "Snow Days" are Scheduled Work Days

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
		1 2 3	
21 - First Day of Employment	4 5 6 7 8 9 10	8 9 10 11 12 13 14	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
			1 2
6 - Labor Day UNPAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	
	12 13 14 15 16 17 18	10 11 12 13 14 15 16	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
		1 2 3 4	
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22-23 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break PAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	24 - Winter Break PAID DAY OFF
26 - Thanksgiving Break UNPAID DAY OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	27-31 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
			1 2 3 4 5
17 - Martin L. King's Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
			1 2
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7		1 2 3 4
30 - Memorial Day UNPAID DAY OFF	8 9 10 11 12 13 14	5 6 7 8 9 10 11	9 - Last Day of Employment
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Elementary Assistant Principal

210 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
		1 2 3	
21 - First Day of Employment	4 5 6 7 8 9 10	8 9 10 11 12 13 14	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
			1 2
6 - Labor Day UNPAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	
	12 13 14 15 16 17 18	10 11 12 13 14 15 16	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6		1 2 3 4
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22-23 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break PAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	24 - Winter Break PAID DAY OFF
26 - Thanksgiving Break UNPAID DAY OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	27-31 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
			1 2 3 4 5
17 - Martin L. King's Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5		1 2
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7		1 2 3 4
30 - Memorial Day UNPAID DAY OFF	8 9 10 11 12 13 14	5 6 7 8 9 10 11	2 - Last Day of Employment - No Snow Days
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	3, 6-10 - Built in Snow Days
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

225 Days

225 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
<b>JULY</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	<b>AUGUST</b>
6 - First Day of Employment			
September 2021		October 2021	
<b>SEPTEMBER</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	<b>OCTOBER</b>
6 - Labor Day UNPAID DAY OFF			
November 2021		December 2021	
<b>NOVEMBER</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	<b>DECEMBER</b>
24 - Thanksgiving Break UNPAID DAY OFF		22-23 - Winter Break UNPAID DAYS OFF	
25 - Thanksgiving Break PAID DAY OFF		24 - Winter Break PAID DAY OFF	
26 - Thanksgiving Break UNPAID DAY OFF		27-31 - Winter Break UNPAID DAYS OFF	
January 2022		February 2022	
<b>JANUARY</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28	<b>FEBRUARY</b>
17 - Martin L. King's Day UNPAID DAY OFF		21 - Presidents' Day PAID DAY OFF	
March 2022		April 2022	
<b>MARCH</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	<b>APRIL</b>
28-31 - Spring Break UNPAID DAYS OFF		1 - Spring Break UNPAID DAY OFF	
May 2022		June 2022	
<b>MAY</b>	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	<b>JUNE</b>
30 - Memorial Day UNPAID DAY OFF		8 - Last Day of Employment - No Snow Days	
		9-10, 13-16 - Built in Snow Days	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### School Psychologist/Psychological Examiner

190 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021																																																																																													
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Process Coordinator I

210 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
		1 2 3	
29 - First Day of Employment	4 5 6 7 8 9 10	8 9 10 11 12 13 14	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
6 - Labor Day UNPAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	
	12 13 14 15 16 17 18	10 11 12 13 14 15 16	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22-23 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break PAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	24 - Winter Break PAID DAY OFF
26 - Thanksgiving Break UNPAID DAY OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	27-31 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
17 - Martin L. King's Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
30 - Memorial Day UNPAID DAY OFF	1 2 3 4 5 6 7	5 6 7 8 9 10 11	10 - Last Day of Employment - No Snow Days
	8 9 10 11 12 13 14	12 13 14 15 16 17 18	13-17, 20 - Built in Snow Days
	15 16 17 18 19 20 21	19 20 21 22 23 24 25	
	22 23 24 25 26 27 28	26 27 28 29 30	
	29 30 31		



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Process Coordinator II

200 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021																																																																																												
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Nurse

187 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021																																																																																												
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Parent Educator  
227 Days

	July 2021							August 2021								
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST	
1 - First Day of Employment		4	5	6	7	8	9	10	1	2	3	4	5	6	7	
5 - Independence Day PAID DAY OFF	11	12	13	14	15	16	17	8	9	10	11	12	13	14		
	18	19	20	21	22	23	24	15	16	17	18	19	20	21		
	25	26	27	28	29	30	31	22	23	24	25	26	27	28		
								29	30	31						
	September 2021							October 2021								
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER	
6 - Labor Day UNPAID DAY OFF		5	6	7	8	9	10	11					1	2		
	12	13	14	15	16	17	18	3	4	5	6	7	8	9		
	19	20	21	22	23	24	25	10	11	12	13	14	15	16		
	26	27	28	29	30			17	18	19	20	21	22	23		
								24	25	26	27	28	29	30		
								31								
	November 2021							December 2021								
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER	
24 - Thanksgiving Break UNPAID DAY OFF			1	2	3	4	5	6			1	2	3	4	22-23 - Winter Break UNPAID DAYS OFF	
25 - Thanksgiving Break PAID DAY OFF	7	8	9	10	11	12	13	5	6	7	8	9	10	11	24 - Winter Break PAID DAY OFF	
26 - Thanksgiving Break UNPAID DAY OFF	14	15	16	17	18	19	20	12	13	14	15	16	17	18	27-31 - Winter Break UNPAID DAYS OFF	
	21	22	23	24	25	26	27	19	20	21	22	23	24	25		
	28	29	30					26	27	28	29	30	31			
	January 2022							February 2022								
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY	
3 - Teacher Work Day UNPAID DAY OFF		2	3	4	5	6	7	8			1	2	3	4	5	21 - Presidents' Day UNPAID DAY OFF
17 - Martin L. King's Day UNPAID DAY OFF	9	10	11	12	13	14	15	6	7	8	9	10	11	12		
	16	17	18	19	20	21	22	13	14	15	16	17	18	19		
	23	24	25	26	27	28	29	20	21	22	23	24	25	26		
	30	31						27	28							
	March 2022							April 2022								
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL	
28-31 - Spring Break UNPAID DAYS OFF			1	2	3	4	5					1	2	1 - Spring Break UNPAID DAY OFF		
	6	7	8	9	10	11	12	3	4	5	6	7	8	9	18-22 - UNPAID DAYS OFF	
	13	14	15	16	17	18	19	10	11	12	13	14	15	16		
	20	21	22	23	24	25	26	17	18	19	20	21	22	23		
	27	28	29	30	31			24	25	26	27	28	29	30		
	May 2022							June 2022								
MAY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	JUNE	
30 - Memorial Day UNPAID DAY OFF		1	2	3	4	5	6	7			1	2	3	4	6-10 - UNPAID DAYS OFF	
	8	9	10	11	12	13	14	5	6	7	8	9	10	11	13-17 - UNPAID DAYS OFF	
	15	16	17	18	19	20	21	12	13	14	15	16	17	18	30 - Last Day of Employment	
	22	23	24	25	26	27	28	19	20	21	22	23	24	25		
	29	30	31					26	27	28	29	30				



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

ADSUP - Salaried  
259 Days - "Snow Days" are Scheduled Work Days

July 2021							August 2021							August													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
				1	2	3	1	2	3	4	5	6	7														
4	5	6	7	8	9	10	8	9	10	11	12	13	14														
11	12	13	14	15	16	17	15	16	17	18	19	20	21														
18	19	20	21	22	23	24	22	23	24	25	26	27	28														
25	26	27	28	29	30	31	29	30	31																		
							September 2021							October 2021							October						
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
			1	2	3	4					1	2															
5	6	7	8	9	10	11	3	4	5	6	7	8	9														
12	13	14	15	16	17	18	10	11	12	13	14	15	16														
19	20	21	22	23	24	25	17	18	19	20	21	22	23														
26	27	28	29	30			24	25	26	27	28	29	30														
							31																				
November 2021							December 2021							December													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
	1	2	3	4	5	6			1	2	3	4															
7	8	9	10	11	12	13	5	6	7	8	9	10	11	23-24, 27 - Winter Break PAID DAYS OFF													
14	15	16	17	18	19	20	12	13	14	15	16	17	18	31 - New Year's Day PAID DAY OFF													
21	22	23	24	25	26	27	19	20	21	22	23	24	25														
28	29	30					26	27	28	29	30	31															
January 2022							February 2022							February													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
						1			1	2	3	4	5														
2	3	4	5	6	7	8	6	7	8	9	10	11	12	21 - President's Day PAID DAY OFF													
9	10	11	12	13	14	15	13	14	15	16	17	18	19														
16	17	18	19	20	21	22	20	21	22	23	24	25	26														
23	24	25	26	27	28	29	27	28																			
30	31																										
March 2022							April 2022							April													
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20	21	22	23	24	25	26	17	18	19	20	21	22	23														
27	28	29	30	31			24	25	26	27	28	29	30														
May 2022							June 2022							June													
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8	9	10	11	12	13	14	5	6	7	8	9	10	11	30 - Last Day of Employment													
15	16	17	18	19	20	21	12	13	14	15	16	17	18														
22	23	24	25	26	27	28	19	20	21	22	23	24	25														
29	30	31					26	27	28	29	30																



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

ADSUP - Hourly  
261 Days - "Snow Days" are Scheduled Work Days

July 2021							August 2021							August													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
				1	2	3	1	2	3	4	5	6	7														
4	5	6	7	8	9	10	8	9	10	11	12	13	14														
11	12	13	14	15	16	17	15	16	17	18	19	20	21														
18	19	20	21	22	23	24	22	23	24	25	26	27	28														
25	26	27	28	29	30	31	29	30	31																		
							September 2021							October 2021							October						
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
			1	2	3	4					1	2															
5	6	7	8	9	10	11	3	4	5	6	7	8	9														
12	13	14	15	16	17	18	10	11	12	13	14	15	16														
19	20	21	22	23	24	25	17	18	19	20	21	22	23														
26	27	28	29	30			24	25	26	27	28	29	30														
							31																				
November 2021							December 2021							December													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
	1	2	3	4	5	6			1	2	3	4															
7	8	9	10	11	12	13	5	6	7	8	9	10	11	23-24, 27 - Winter Break PAID DAYS OFF													
14	15	16	17	18	19	20	12	13	14	15	16	17	18	31 - New Year's Day PAID DAY OFF													
21	22	23	24	25	26	27	19	20	21	22	23	24	25														
28	29	30					26	27	28	29	30	31															
January 2022							February 2022							February													
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						1			1	2	3	4	5														
2	3	4	5	6	7	8	6	7	8	9	10	11	12	21 - President's Day PAID DAY OFF													
9	10	11	12	13	14	15	13	14	15	16	17	18	19														
16	17	18	19	20	21	22	20	21	22	23	24	25	26														
23	24	25	26	27	28	29	27	28																			
30	31																										
March 2022							April 2022							April													
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20	21	22	23	24	25	26	17	18	19	20	21	22	23														
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May 2022							June 2022							June													
S	M	T	W	T	F	S	S	M	T	W	T	F	S														
1	2	3	4	5	6	7			1	2	3	4															
8	9	10	11	12	13	14	5	6	7	8	9	10	11	30 - Last Day of Employment													
15	16	17	18	19	20	21	12	13	14	15	16	17	18														
22	23	24	25	26	27	28	19	20	21	22	23	24	25														
29	30	31					26	27	28	29	30																



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Student Health Secretary

190 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021																																																																																													
<b>JULY</b>	<table border="1"> <thead> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> </thead> <tbody> <tr><td></td><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td></tr> <tr><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td></tr> <tr><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td></tr> <tr><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td></tr> <tr><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td></tr> </tbody> </table>	S	M	T	W	T	F	S					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	<table border="1"> <thead> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> </thead> <tbody> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td><td></td></tr> </tbody> </table>	S	M	T	W	T	F	S	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					<b>AUGUST</b>								
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6 - Labor Day PAID DAY OFF		4 - Teacher Work Day UNPAID DAY OFF																																																																																													
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November 2021		December 2021																																																																																													
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12 - Teacher Work Day UNPAID DAY OFF		22 - Winter Break UNPAID DAY OFF																																																																																													
24 - Thanksgiving Break UNPAID DAY OFF		23-24, 27 - Winter Break PAID DAYS OFF																																																																																													
25-26 - Thanksgiving Break PAID DAYS OFF		28-30 - Winter Break UNPAID DAYS OFF																																																																																													
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Elementary Principal Secretary

216 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
		1 2 3	
21 - First Day of Employment	4 5 6 7 8 9 10	8 9 10 11 12 13 14	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
			1 2
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	
	12 13 14 15 16 17 18	10 11 12 13 14 15 16	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
			1 2 3 4
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
25-26 - Thanksgiving Break PAID DAYS OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
			1 2 3 4 5
17 - Martin L. King's Day PAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
			1 2
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7		1 2 3 4
30 - Memorial Day PAID DAY OFF	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1 - Last Day of Employment - No Snow Days
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	2-3, 6-9 - Built in Snow Days
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Secretary 9

190 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Secretary 10

205 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3	1 2 3 4 5 6 7	
	4 5 6 7 8 9 10	8 9 10 11 12 13 14	5 - First Day of Employment
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4	1 2	
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	
	12 13 14 15 16 17 18	10 11 12 13 14 15 16	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6	1 2 3 4	
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
25-26 - Thanksgiving Break PAID DAYS OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1	1 2 3 4 5	
17 - Martin L. King's Day PAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	13 14 15 16 17 18 19	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5	1 2	
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7	1 2 3 4	
30 - Memorial Day PAID DAY OFF	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1 - Last Day of Employment - No Snow Days
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	2-3, 6-9 - Built in Snow Days
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Secretary 11

223 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

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		23-24, 27-30 - Built in Snow Days																																																																																												



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Secretary 12

251 Days - "Snow Days" are Scheduled Work Days

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
		1 2 3 4 5 6 7	
1 - First Day of Employment	4 5 6 7 8 9 10	8 9 10 11 12 13 14	
5 - Independence Day PAID DAY OFF	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	1 2	
	12 13 14 15 16 17 18	3 4 5 6 7 8 9	
	19 20 21 22 23 24 25	10 11 12 13 14 15 16	
	26 27 28 29 30	17 18 19 20 21 22 23	
		24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	1 2 3 4	22 - Winter Break UNPAID DAY OFF
25-26 - Thanksgiving Break PAID DAYS OFF	14 15 16 17 18 19 20	5 6 7 8 9 10 11	23-24, 27 - Winter Break PAID DAYS OFF
	21 22 23 24 25 26 27	12 13 14 15 16 17 18	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	19 20 21 22 23 24 25	31 - Winter Break PAID DAY OFF
		26 27 28 29 30 31	
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
17 - Martin L. King's Day PAID DAY OFF	2 3 4 5 6 7 8	1 2 3 4 5	21 - Presidents' Day PAID DAY OFF
	9 10 11 12 13 14 15	6 7 8 9 10 11 12	
	16 17 18 19 20 21 22	13 14 15 16 17 18 19	
	23 24 25 26 27 28 29	20 21 22 23 24 25 26	
	30 31	27 28	
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
28-31 - Spring Break UNPAID DAYS OFF	6 7 8 9 10 11 12	1 2	1 - Spring Break UNPAID DAY OFF
	13 14 15 16 17 18 19	3 4 5 6 7 8 9	
	20 21 22 23 24 25 26	10 11 12 13 14 15 16	
	27 28 29 30 31	17 18 19 20 21 22 23	
		24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
30 - Memorial Day PAID DAY OFF	1 2 3 4 5 6 7	1 2 3 4	30 - Last Day of Employment
	8 9 10 11 12 13 14	5 6 7 8 9 10 11	
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Middle/Senior High School Media Clerk

190 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

	July 2021							August 2021							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
					1	2	3	1	2	3	4	5	6	7	
	4	5	6	7	8	9	10	8	9	10	11	12	13	14	13 - First Day of Employment
	11	12	13	14	15	16	17	15	16	17	18	19	20	21	
	18	19	20	21	22	23	24	22	23	24	25	26	27	28	
	25	26	27	28	29	30	31	29	30	31					
	September 2021							October 2021							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
				1	2	3	4					1	2		
6 - Labor Day PAID DAY OFF	5	6	7	8	9	10	11	3	4	5	6	7	8	9	4 - Teacher Work Day UNPAID DAY OFF
22 - Professional Development Day	12	13	14	15	16	17	18	10	11	12	13	14	15	16	28-29 - Teacher Work Days UNPAID DAYS OFF
	19	20	21	22	23	24	25	17	18	19	20	21	22	23	
	26	27	28	29	30			24	25	26	27	28	29	30	
								31							
	November 2021							December 2021							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
		1	2	3	4	5	6			1	2	3	4		
12 - Teacher Work Day UNPAID DAY OFF	7	8	9	10	11	12	13	5	6	7	8	9	10	11	22 - Winter Break UNPAID DAY OFF
24 - Thanksgiving Break UNPAID DAY OFF	14	15	16	17	18	19	20	12	13	14	15	16	17	18	23-24, 27 - Winter Break PAID DAYS OFF
25-26 - Thanksgiving Break PAID DAYS OFF	21	22	23	24	25	26	27	19	20	21	22	23	24	25	28-30 - Winter Break UNPAID DAYS OFF
	28	29	30					26	27	28	29	30	31	31 - Winter Break PAID DAY OFF	
	January 2022							February 2022							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
							1			1	2	3	4	5	
3 - Teacher Work Day UNPAID DAY OFF	2	3	4	5	6	7	8	6	7	8	9	10	11	12	18 - Teacher Work Day UNPAID DAY OFF
17 - Martin L. King's Day PAID DAY OFF	9	10	11	12	13	14	15	13	14	15	16	17	18	19	21 - Presidents' Day PAID DAY OFF
	16	17	18	19	20	21	22	20	21	22	23	24	25	26	
	23	24	25	26	27	28	29	27	28						
	30	31													
	March 2022							April 2022							
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL
			1	2	3	4	5					1	2		
4 - Teacher Work Day UNPAID DAY OFF	6	7	8	9	10	11	12	3	4	5	6	7	8	9	1 - Spring Break UNPAID DAY OFF
16 - Professional Development Day	13	14	15	16	17	18	19	10	11	12	13	14	15	16	
28-31 - Spring Break UNPAID DAYS OFF	20	21	22	23	24	25	26	17	18	19	20	21	22	23	
	27	28	29	30	31			24	25	26	27	28	29	30	
	May 2022							June 2022							
MAY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	JUNE
	1	2	3	4	5	6	7			1	2	3	4		
27 - Last Day of Employment - No Snow Days	8	9	10	11	12	13	14	5	6	7	8	9	10	11	1-3, 6-7 - Built in Snow Days
30 - Memorial Day PAID DAY OFF	15	16	17	18	19	20	21	12	13	14	15	16	17	18	
31 - Built in Snow Day	22	23	24	25	26	27	28	19	20	21	22	23	24	25	
	29	30	31					26	27	28	29	30			



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

Elementary School Media Clerk

185 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3	1 2 3 4 5 6 7	
	4 5 6 7 8 9 10	8 9 10 11 12 13 14	19 - First Day of Employment
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4	1 2	
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	4 - Teacher Work Day UNPAID DAY OFF
22 - Professional Development Day	12 13 14 15 16 17 18	10 11 12 13 14 15 16	28-29 - Teacher Work Days UNPAID DAYS OFF
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6	1 2 3 4	
12 - Teacher Work Day UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
24 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
25-26 - Thanksgiving Break PAID DAYS OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1	1 2 3 4 5	
3 - Teacher Work Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	18 - Teacher Work Day UNPAID DAY OFF
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19	21 - Presidents' Day PAID DAY OFF
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5	1 2	
4 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
16 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
28-31 - Spring Break UNPAID DAYS OFF	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7	1 2 3 4	
27 - Last Day of Employment - No Snow Days	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1-3, 6-7 - Built in Snow Days
30 - Memorial Day PAID DAY OFF	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
31 - Built in Snow Day	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

LPN

189 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3	1 2 3 4 5 6 7	
	4 5 6 7 8 9 10	8 9 10 11 12 13 14	11 - First Day of Employment
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4	1 2	
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	4 - Teacher Work Day UNPAID DAY OFF
22 - Teacher Work Day UNPAID DAY OFF	12 13 14 15 16 17 18	10 11 12 13 14 15 16	28-29 - Teacher Work Days UNPAID DAYS OFF
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6	1 2 3 4	
12 - Teacher Work Day UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
24 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
25-26 - Thanksgiving Break PAID DAYS OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1	1 2 3 4 5	
3 - Teacher Work Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	18 - Teacher Work Day UNPAID DAY OFF
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19	21 - Presidents' Day PAID DAY OFF
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5	1 2	
4 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
16 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
28-31 - Spring Break UNPAID DAYS OFF	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7	1 2 3 4	
26 - Last Day of Employment - No Snow Days	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1-3, 6 - Built in Snow Days
27, 31 - Built in Snow Days	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
30 - Memorial Day PAID DAY OFF	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Instructional Aide

189 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3	1 2 3 4 5 6 7	
	4 5 6 7 8 9 10	8 9 10 11 12 13 14	17 - First Day of Employment
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4	1 2	
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	4 - Professional Development Day
22 - Professional Development Day	12 13 14 15 16 17 18	10 11 12 13 14 15 16	28 - Professional Development Day
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	29 - Teacher Work Day UNPAID DAY OFF
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6	1 2 3 4	
12 - Teacher Work Day UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
24 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
25-26 - Thanksgiving Break PAID DAYS OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1	1 2 3 4 5	
3 - Teacher Work Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12	18 - Professional Development Day
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19	21 - Presidents' Day PAID DAY OFF
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5	1 2	
4 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
16 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
28-31 - Spring Break UNPAID DAYS OFF	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7	1 2 3 4	
26 - Last Day of Employment - No Snow Days	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1-3, 6 - Built in Snow Days
27, 31 - Built in Snow Days	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
30 - Memorial Day PAID DAY OFF	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Classroom Aide

186 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021		August	
JULY	S M T W T F S	S M T W T F S	S M T W T F S		
		1 2 3	1 2 3 4 5 6 7		
	4 5 6 7 8 9 10	8 9 10 11 12 13 14		17-18, 20 - Professional Development Days	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21		19 - Non Work Day	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28		23 - First Day of Employment	
	25 26 27 28 29 30 31	29 30 31			
September 2021		October 2021		October	
SEPTEMBER	S M T W T F S	S M T W T F S	S M T W T F S		
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9		4 - Teacher Work Day UNPAID DAY OFF	
22 - Teacher Work Day UNPAID DAY OFF	12 13 14 15 16 17 18	10 11 12 13 14 15 16		28-29 - Teacher Work Days UNPAID DAYS OFF	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23			
	26 27 28 29 30	24 25 26 27 28 29 30			
		31			
November 2021		December 2021		December	
NOVEMBER	S M T W T F S	S M T W T F S	S M T W T F S		
24 - Thanksgiving Break UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11		22 - Winter Break UNPAID DAY OFF	
25-26 - Thanksgiving Break PAID DAYS OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18		23-24, 27 - Winter Break PAID DAYS OFF	
	21 22 23 24 25 26 27	19 20 21 22 23 24 25		28-30 - Winter Break UNPAID DAYS OFF	
	28 29 30	26 27 28 29 30 31		31 - Winter Break PAID DAY OFF	
January 2022		February 2022		February	
JANUARY	S M T W T F S	S M T W T F S	S M T W T F S		
3 - Teacher Work Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12		18 - Teacher Work Day UNPAID DAY OFF	
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19		21 - Presidents' Day PAID DAY OFF	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26			
	23 24 25 26 27 28 29	27 28			
	30 31				
March 2022		April 2022		April	
MARCH	S M T W T F S	S M T W T F S	S M T W T F S		
16 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9		1 - Spring Break UNPAID DAY OFF	
28-31 - Spring Break UNPAID DAYS OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16			
	20 21 22 23 24 25 26	17 18 19 20 21 22 23			
	27 28 29 30 31	24 25 26 27 28 29 30			
May 2022		June 2022		June	
MAY	S M T W T F S	S M T W T F S	S M T W T F S		
26 - Last Day of Employment - No Snow Days	1 2 3 4 5 6 7	5 6 7 8 9 10 11		1-3, 6 - Built in Snow Days	
27, 31 - Built in Snow Days	8 9 10 11 12 13 14	12 13 14 15 16 17 18			
30 - Memorial Day PAID DAY OFF	15 16 17 18 19 20 21	19 20 21 22 23 24 25			
	22 23 24 25 26 27 28	26 27 28 29 30			
	29 30 31				



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Paraprofessional

186 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021		August	
JULY	S M T W T F S	S M T W T F S	S M T W T F S		
	1 2 3	1 2 3 4 5 6 7			
	4 5 6 7 8 9 10	8 9 10 11 12 13 14		16-18 - Professional Development Days	
	11 12 13 14 15 16 17	15 16 17 18 19 20 21		19-20 - Non Work Days	
	18 19 20 21 22 23 24	22 23 24 25 26 27 28		23 - First Day of Employment	
	25 26 27 28 29 30 31	29 30 31			
September 2021		October 2021		OCTOBER	
SEPTEMBER	S M T W T F S	S M T W T F S	S M T W T F S		
	1 2 3 4	1 2			
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9		4 - Teacher Work Day UNPAID DAY OFF	
22 - Teacher Work Day UNPAID DAY OFF	12 13 14 15 16 17 18	10 11 12 13 14 15 16		28 - Professional Development Day	
	19 20 21 22 23 24 25	17 18 19 20 21 22 23		29 - Teacher Work Day UNPAID DAY OFF	
	26 27 28 29 30	24 25 26 27 28 29 30			
		31			
November 2021		December 2021		DECEMBER	
NOVEMBER	S M T W T F S	S M T W T F S	S M T W T F S		
	1 2 3 4 5 6	1 2 3 4			
12 - Teacher Work Day UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11		22 - Winter Break UNPAID DAY OFF	
24 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18		23-24, 27 - Winter Break PAID DAYS OFF	
25-26 - Thanksgiving Break PAID DAYS OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25		28-30 - Winter Break UNPAID DAYS OFF	
	28 29 30	26 27 28 29 30 31		31 - Winter Break PAID DAY OFF	
January 2022		February 2022		FEBRUARY	
JANUARY	S M T W T F S	S M T W T F S	S M T W T F S		
	1	1 2 3 4 5			
3 - Teacher Work Day UNPAID DAY OFF	2 3 4 5 6 7 8	6 7 8 9 10 11 12		18 - Professional Development Day	
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19		21 - Presidents' Day PAID DAY OFF	
	16 17 18 19 20 21 22	20 21 22 23 24 25 26			
	23 24 25 26 27 28 29	27 28			
	30 31				
March 2022		April 2022		APRIL	
MARCH	S M T W T F S	S M T W T F S	S M T W T F S		
	1 2 3 4 5	1 2			
4 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9		1 - Spring Break UNPAID DAY OFF	
16 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16			
28-31 - Spring Break UNPAID DAYS OFF	20 21 22 23 24 25 26	17 18 19 20 21 22 23			
	27 28 29 30 31	24 25 26 27 28 29 30			
May 2022		June 2022		JUNE	
MAY	S M T W T F S	S M T W T F S	S M T W T F S		
	1 2 3 4 5 6 7	1 2 3 4			
26 - Last Day of Employment - No Snow Days	8 9 10 11 12 13 14	5 6 7 8 9 10 11		1-3, 6 - Built in Snow Days	
27, 31 - Built in Snow Days	15 16 17 18 19 20 21	12 13 14 15 16 17 18			
30 - Memorial Day PAID DAY OFF	22 23 24 25 26 27 28	19 20 21 22 23 24 25			
	29 30 31	26 27 28 29 30			



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

CPS TV

218 Days - "Snow Days" are Scheduled Work Days

July 2021		August 2021												
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
JULY							AUGUST							
				1	2	3	1	2	3	4	5	6	7	
4	5	6	7	8	9	10	8	9	10	11	12	13	14	
11	12	13	14	15	16	17	15	16	17	18	19	20	21	
18	19	20	21	22	23	24	22	23	24	25	26	27	28	
25	26	27	28	29	30	31	29	30	31					
September 2021							October 2021							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
SEPTEMBER							OCTOBER							
			1	2	3	4					1	2		
6 - Labor Day UNPAID DAY OFF	5	6	7	8	9	10	11	3	4	5	6	7	8	9
	12	13	14	15	16	17	18	10	11	12	13	14	15	16
	19	20	21	22	23	24	25	17	18	19	20	21	22	23
	26	27	28	29	30			24	25	26	27	28	29	30
								31						
November 2021							December 2021							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
NOVEMBER							DECEMBER							
		1	2	3	4	5	6			1	2	3	4	
24 - Thanksgiving Break UNPAID DAY OFF	7	8	9	10	11	12	13	5	6	7	8	9	10	11
25 - Thanksgiving Break PAID DAY OFF	14	15	16	17	18	19	20	12	13	14	15	16	17	18
26 - Thanksgiving Break UNPAID DAY OFF	21	22	23	24	25	26	27	19	20	21	22	23	24	25
	28	29	30					26	27	28	29	30	31	
January 2022							February 2022							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
JANUARY							FEBRUARY							
						1			1	2	3	4	5	
17 - Martin L. King's Day UNPAID DAY OFF	2	3	4	5	6	7	8	6	7	8	9	10	11	12
	9	10	11	12	13	14	15	13	14	15	16	17	18	19
	16	17	18	19	20	21	22	20	21	22	23	24	25	26
	23	24	25	26	27	28	29	27	28					
	30	31												
March 2022							April 2022							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
MARCH							APRIL							
		1	2	3	4	5					1	2		
28-31 - Spring Break UNPAID DAYS OFF	6	7	8	9	10	11	12	3	4	5	6	7	8	9
	13	14	15	16	17	18	19	10	11	12	13	14	15	16
	20	21	22	23	24	25	26	17	18	19	20	21	22	23
	27	28	29	30	31			24	25	26	27	28	29	30
May 2022							June 2022							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	
MAY							JUNE							
	1	2	3	4	5	6	7			1	2	3	4	
30 - Memorial Day UNPAID DAY OFF	8	9	10	11	12	13	14	5	6	7	8	9	10	11
	15	16	17	18	19	20	21	12	13	14	15	16	17	18
	22	23	24	25	26	27	28	19	20	21	22	23	24	25
	29	30	31					26	27	28	29	30		



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Nutrition Services

186 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3	1 2 3 4 5 6 7	
	4 5 6 7 8 9 10	8 9 10 11 12 13 14	17 - Professional Development Day
	11 12 13 14 15 16 17	15 16 17 18 19 20 21	18 OR 19 - for groceries - scheduled by supervisor
	18 19 20 21 22 23 24	22 23 24 25 26 27 28	20 - First Day of Employment
	25 26 27 28 29 30 31	29 30 31	
September 2021		October 2021	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4	1 2	
6 - Labor Day PAID DAY OFF	5 6 7 8 9 10 11	3 4 5 6 7 8 9	4 - Teacher Work Day UNPAID DAY OFF
22 - Teacher Work Day UNPAID DAY OFF	12 13 14 15 16 17 18	10 11 12 13 14 15 16	28 - Professional Development Day
	19 20 21 22 23 24 25	17 18 19 20 21 22 23	29 - Teacher Work Day UNPAID DAY OFF
	26 27 28 29 30	24 25 26 27 28 29 30	
		31	
November 2021		December 2021	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6	1 2 3 4	
12 - Teacher Work Day UNPAID DAY OFF	7 8 9 10 11 12 13	5 6 7 8 9 10 11	22 - Winter Break UNPAID DAY OFF
24 - Thanksgiving Break UNPAID DAY OFF	14 15 16 17 18 19 20	12 13 14 15 16 17 18	23-24, 27 - Winter Break PAID DAYS OFF
25-26 - Thanksgiving Break PAID DAYS OFF	21 22 23 24 25 26 27	19 20 21 22 23 24 25	28-30 - Winter Break UNPAID DAYS OFF
	28 29 30	26 27 28 29 30 31	31 - Winter Break PAID DAY OFF
January 2022		February 2022	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1	1 2 3 4 5	
3 - Professional Development Day	2 3 4 5 6 7 8	6 7 8 9 10 11 12	18 - Teacher Work Day UNPAID DAY OFF
17 - Martin L. King's Day PAID DAY OFF	9 10 11 12 13 14 15	13 14 15 16 17 18 19	21 - Presidents' Day PAID DAY OFF
	16 17 18 19 20 21 22	20 21 22 23 24 25 26	
	23 24 25 26 27 28 29	27 28	
	30 31		
March 2022		April 2022	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2 3 4 5	1 2	
4 - Teacher Work Day UNPAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	1 - Spring Break UNPAID DAY OFF
16 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
28-31 - Spring Break UNPAID DAYS OFF	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28 29 30	
May 2022		June 2022	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4 5 6 7	1 2 3 4	
26 - Last Day of Employment - No Snow Days	8 9 10 11 12 13 14	5 6 7 8 9 10 11	1-3, 6 - Built in Snow Days
27, 31 - Built in Snow Days	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
30 - Memorial Day PAID DAY OFF	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30	



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET



### 2021-2022 SCHOOL CALENDAR

#### Adult Learning Center

190 Days - "Snow Days" are Unpaid Days Off that must be made up - Please see light blue days on calendar

July 2021		August 2021																																																																																													
<b>JULY</b>	<table border="1"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td></td><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td></tr> <tr><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td></tr> <tr><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td></tr> <tr><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td></tr> <tr><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td></tr> </table>	S	M	T	W	T	F	S					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	<table border="1"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td><td></td></tr> </table>	S	M	T	W	T	F	S	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					<b>AUGUST</b>								
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# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

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# Supplemental





# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**OPERATIONAL GRANTS BY FUND**

Approved by Budget Adoption for 2021-22

	Revenue Object	Fund Impacted by Operational Grant Funding				
		Incidental	Teachers	Capital	Adult Ed	Grant
Adult Basic Education	5436, 5337					X
CRRSA - Elementary and Secondary School Emergency Relief Fund (ESSER II)	5423	X	X	X		
CARES - Elementary and Secondary School Emergency Relief Fund (ESSER)	5424	X	X	X		
CARES - Governor's Emergency Relief Fund (GEER)	5425	X				
Coronavirus Relief Fund (CRF)	5428	X	X			
Child Care Development	5472					X
Early Childhood Special Education	5314, 5442	X	X			
Moving on Together (MOT)	5397					X
Special Education Part B Entitlement	5441	X	X			
Title I - Improving Academic Achievement of the Disadvantaged	5451	X	X			
Title II A - Improving Teacher Quality	5465	X	X			
Perkins Basic Grant, Career Education	5427	X	X			
Title III - English Language Learners	5462					X
Title IV - Student Support & Academic Enrichment	5461	X				X
State Career and Technical Education	5332	X	X	X		
Vocational Enhancement & 50/50 Grants	5359			X		X

Many grants are provided through state and federal sources as ongoing funding for specific supports and programs for students. Those listed on this page are considered crucial and significant to continuance of these programs and supports and are, therefore, approved for application and included in the budget annually.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### NUTRITION SERVICES MEAL PRICES FOR 2021-22

Effective July 1, 2011, Section 205 of the Healthy Hunger-Free Kids Act of 2010 requires Local Education Agencies (LEAs) participating in the National School Lunch Program to provide the same level of support for lunches served to paid students as for students eligible for free or reduced-price lunches. The act directs LEAs that currently charge less than a free meal reimbursement rate minus the paid meal reimbursement rate to gradually increase their prices over time until they meet the requirement. Schools may choose to cover the difference in revenue with non-Federal funds instead of raising paid prices. This provision was created to help ensure schools have funding available to support serving nutritious meals.



On April 18, 2019, USDA Food and Nutrition Service (FNS) issued a memo SP 27-2019 indicating that only school food authorities that had a negative balance in the nonprofit school food service account on December 31, 2019 will be required to establish prices for paid lunches according to the Paid Lunch Equity (PLE) provisions in Section 12(p) of the Richard B. Russell National School Lunch Act, 42 U.S.C. 1760(p) and implemented in National School Lunch Program regulations 7 CFR 210.14(e). Therefore, annual meal prices are expected to increase for 2020-21 as seen on the following page to help with the fund deficit experienced due to the COVID-19 closure.

#### 2019-20 Meal Counts

Full Price Lunches	500,814
Reimbursable Reduced-Price Lunches	87,111
Reimbursable Free Lunches	712,999
Full Price Breakfast	126,841
Reimbursable Reduced-Price Breakfast Basic	3,598
Reimbursable Reduced-Price Breakfast Severe	25,514
Reimbursable Free Price Breakfast Basic	17,285
Reimbursable Free Price Breakfast Severe	<u>440,881</u>
Total Student Meals Served	1,915,043

The meal count decreased by 593,783

Adult Lunches	23,776
Adult Breakfast	<u>243</u>
Total Adult Meals Served	24,019

The following schools are eligible for Community Eligibility Provision (CEP) with free breakfast and lunch for all students:

Alpha Hart Lewis Elementary School  
 Blue Ridge Elementary School  
 Benton Elementary School  
 Derby Ridge Elementary School  
 Eliot Battle Elementary School

New Haven Elementary School  
 West Boulevard Elementary School  
 Oakland Middle School  
 Center for Responsive Education (CORE)  
 Frederick Douglass High School



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Annual Meal Pricing Authorization

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Federal free lunch reimbursement	\$3.39	\$3.50	\$3.54	\$3.62 estimated
Reduced price lunch reimbursement	\$2.99	\$3.10	\$3.14	\$3.22 estimated
Paid reimbursement	\$.39 per meal	\$.41 per meal	\$.43 per meal	\$.44 estimated

District charges for paid meals are:

• Elementary student	\$2.80	\$2.80	\$2.95	\$2.95
• Secondary student	\$3.00	\$3.00	\$3.15	\$3.15
• Adult lunch	\$3.75	\$3.75	\$3.90	\$3.90

(Note: These prices include the plated meal and access to the salad bar.)

Breakfast prices

• Students	\$1.85	\$1.85	\$2.00	\$2.00
• Adults	\$2.25	\$2.25	\$2.40	\$2.40

Federal breakfast reimbursement	<u>Free/Reduced</u>	<u>Free/Reduced</u>	<u>Free/Reduced</u>	<u>Free/Reduced</u>
• Non-severe need schools	\$1.79/\$1.49	\$1.84/\$1.54	\$1.89/\$1.59	\$1.93/\$1.61 estimated
• Severe need schools	\$2.14/\$1.84	\$2.20/\$1.90	\$2.26/\$1.96	\$2.36/\$2.06 estimated

Pursuant to section 2202(a) of the Families First Coronavirus Response Act (FFCRA) and in light of the exceptional circumstances surrounding COVID-19, USDA FNS established flexibility to eligible schools to allow free meals through June 30, 2021. The flexibilities allow summer meal programs including the Seamless Summer Option (SSO) to continue. This was recently extended through the 2021-22 school year. Therefore, all students in the district have access to free meals for the 2020-21 and 2021-22 school years.





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

**EMPLOYEE BENEFITS**  
**Summary All Programs - Funds 85 through 89**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>	<u>Projected</u> <u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>
<b>Projected Beginning Fund Balance</b>	\$ 4,780,654	\$ 6,673,595	\$ 8,186,053	\$ 9,431,624	\$ 8,201,619	\$ 12,207,609
<b>Revenue</b>						
Plan Payments	\$ 29,266,273	\$ 29,545,702	\$ 30,501,181	\$ 27,756,000	\$ 28,059,010	\$ 28,097,500
Interest Income	141,927	270,084	182,103	142,000	50,000	38,000
Federal Program Reimb	129,358	149,295	126,452	140,000	125,000	120,000
Total Program Revenue	<u>\$29,537,558</u>	<u>\$29,965,081</u>	<u>\$30,809,736</u>	<u>\$28,038,000</u>	<u>\$28,234,010</u>	<u>\$28,255,500</u>
<b>Expenditure</b>						
Salaries	\$ 220,934	\$ 232,845	\$ 227,433	\$ 196,396	\$ 196,778	\$ 202,078
Employee Benefits	76,620	70,347	71,918	58,206	52,250	53,050
Services/Supplies	<u>27,347,063</u>	<u>28,149,431</u>	<u>29,264,814</u>	<u>29,013,403</u>	<u>23,978,992</u>	<u>28,174,787</u>
Total Expenditures	<u>\$27,644,617</u>	<u>\$28,452,623</u>	<u>\$29,564,165</u>	<u>\$29,268,005</u>	<u>\$24,228,020</u>	<u>\$28,429,915</u>
Excess or Deficit	\$ 1,892,941	\$ 1,512,458	\$ 1,245,571	\$ (1,230,005)	\$ 4,005,990	\$ (174,415)
<b>Projected Ending Fund Balance</b>	\$ 6,673,595	\$ 8,186,053	\$ 9,431,624	\$ 8,201,619	\$ 12,207,609	\$ 12,033,194

<b>Program Data:</b>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
FTE	4.00	4.00	4.00	3.00	3.00	3.00

This Internal Service Fund receives plan payments from the District and from employees for part time and dependent coverages. Additionally, revenue comes from retirees who have elected to participate in the plan. Expenditures are for claims, administration and excess loss insurance cost as well as the District personnel who support the program.





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**



**EMPLOYEE BENEFITS**  
**Medical - Fund 85 and Flexible Benefit Plan - Fund 86**  
**(this fund includes life insurance and voluntary disability insurance)**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>	<u>Projected</u> <u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>
<b>Projected Beginning Fund Balance</b>	\$ 2,941,679	\$ 4,477,970	\$ 5,046,686	\$ 5,368,121	\$ 5,368,121	\$ 9,974,291
<b>Revenue</b>						
Plan Payments	\$ 26,172,240	\$ 26,375,714	\$ 27,238,550	\$ 25,956,000	\$ 26,199,510	\$ 26,232,500
Interest Income	103,236	201,490	123,471	90,000	20,000	15,000
Federal Program Reimb	129,358	149,295	126,452	140,000	125,000	120,000
Total Program Revenue	<u>\$ 26,404,834</u>	<u>\$ 26,726,499</u>	<u>\$ 27,488,473</u>	<u>\$ 26,186,000</u>	<u>\$ 26,344,510</u>	<u>\$ 26,367,500</u>
<b>Expenditure</b>						
Salaries	\$ 93,882	\$ 100,972	\$ 95,564	\$ 83,525	\$ 83,665	\$ 86,950
Employee Benefits	40,348	32,944	37,155	28,658	22,850	23,300
Services/Supplies	24,734,313	26,023,867	27,034,319	26,378,000	21,631,825	25,527,460
Total Expenditures	<u>\$ 24,868,543</u>	<u>\$ 26,157,783</u>	<u>\$ 27,167,038</u>	<u>\$ 26,490,183</u>	<u>\$ 21,738,340</u>	<u>\$ 25,637,710</u>
Excess or Deficit	\$ 1,536,291	\$ 568,716	\$ 321,435	\$ (304,183)	\$ 4,606,170	\$ 729,790
<b>Projected Ending Fund Balance</b>	\$ 4,477,970	\$ 5,046,686	\$ 5,368,121	\$ 5,063,938	\$ 9,974,291	\$ 10,704,081

<b>Program Data:</b>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
FTE supporting program	2.00	2.00	2.00	1.50	1.50	1.50
<b>Number Covered</b>						
Full Time Employees	2,525	2,533	2,657	2,697	2,845	2,850
Part Time Employees	50	44	22	22	24	24
Retirees	416	431	280	295	343	343
Dependents	613	1,049	1,084	1,099	929	934
Cost of Employee Assistance Program	\$ 67,104	\$ 67,104	\$ 72,696	\$ 67,104	\$ 72,696	\$ 84,978
Cost of Stop Loss Coverage	\$ 962,181	\$ 1,192,304	\$ 1,275,667	\$ 1,300,000	\$ 1,362,530	\$ 1,435,000
Annual Amount of Stop Loss	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Healthcare Reform Fees	\$ 9,675	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Portion of Plan Payment Revenue from Employees who Purchase</b>						
Supplemental Life Insurance	\$ 64,982	\$ 63,631	\$ 62,479	\$ 60,000	\$ 65,000	\$ 65,000
Short or Long Term Disability	\$ 194,623	\$ 193,552	\$ 216,222	\$ 190,000	\$ 235,000	\$ 235,000
Voluntary Vision	\$ 102,022	\$ 116,158	\$ 126,419	\$ 130,000	\$ 145,500	\$ 150,000



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET



### EMPLOYEE BENEFITS Dental - Fund 87

	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>
<b>Projected Beginning Fund Balance</b>	\$ 126,337	\$ 123,970	\$ 201,954	\$ 526,715	\$ 526,715	\$ 877,110
<b>Revenue</b>						
Plan Payments	\$ 1,709,730	\$ 1,727,886	\$ 1,755,980	\$ 1,800,000	\$ 1,859,500	\$ 1,865,000
Interest Income	6,275	11,053	8,188	12,000	5,000	3,000
Total Program Revenue	<u>\$ 1,716,005</u>	<u>\$ 1,738,939</u>	<u>\$ 1,764,168</u>	<u>\$ 1,812,000</u>	<u>\$ 1,864,500</u>	<u>\$ 1,868,000</u>
<b>Expenditure</b>						
Salaries	\$ 5,725	\$ 5,998	\$ 11,266	\$ 3,623	\$ 3,865	\$ 3,695
Employee Benefits	1,724	1,785	1,808	933	965	985
Services/Supplies	1,710,923	1,653,172	1,426,333	1,635,200	1,509,275	1,655,200
Total Expenditures	<u>\$ 1,718,372</u>	<u>\$ 1,660,955</u>	<u>\$ 1,439,407</u>	<u>\$ 1,639,756</u>	<u>\$ 1,514,105</u>	<u>\$ 1,659,880</u>
Excess or Deficit	\$ (2,367)	\$ 77,984	\$ 324,761	\$ 172,244	\$ 350,395	\$ 208,120
<b>Projected Ending Fund Balance</b>	\$ 123,970	\$ 201,954	\$ 526,715	\$ 698,959	\$ 877,110	\$ 1,085,230

<b>Program Data:</b>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
FTE supporting program	0.10	0.10	0.10	0.05	0.05	0.05
<b>Number Covered</b>						
Employees (Full and PT)	2,465	2,136	2,656	2,676	2,738	2,743
Retirees	680	722	737	757	1,016	1,066
Dependents	884	722	1,556	1,566	1,302	1,307

This Internal Service Fund receives plan payments from the District and from employees for part time and dependent coverages. Additionally revenue comes from retirees who have elected to participate in the plan. Expenditures are for claims, administration and excess loss insurance cost as well as the District personnel who support the program.



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**



**EMPLOYEE BENEFITS**  
**Worker's Compensation - Fund 89**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>	<u>Projected</u> <u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>
<b>Projected Beginning Fund Balance</b>	\$ 1,712,638	\$ 2,071,655	\$ 2,937,413	\$ 3,536,788	\$ 3,536,788	\$ 2,586,213
<b>Revenue</b>						
Plan Payments	\$ 1,384,303	\$ 1,442,102	\$ 1,506,651	\$ -	\$ -	\$ -
Interest Income	32,416	57,541	50,444	40,000	25,000	20,000
Total Program Revenue	<u>\$ 1,416,719</u>	<u>\$ 1,499,643</u>	<u>\$ 1,557,095</u>	<u>\$ 40,000</u>	<u>\$ 25,000</u>	<u>\$ 20,000</u>
<b>Expenditure</b>						
Salaries	\$ 121,327	\$ 125,875	\$ 120,603	\$ 109,248	\$ 109,248	\$ 111,433
Employee Benefits	34,548	35,618	32,955	28,615	28,435	28,765
Services/Supplies	901,827	472,392	804,162	1,000,203	837,892	992,127
Total Expenditures	<u>\$ 1,057,702</u>	<u>\$ 633,885</u>	<u>\$ 957,720</u>	<u>\$ 1,138,066</u>	<u>\$ 975,575</u>	<u>\$ 1,132,325</u>
Excess or Deficit	\$ 359,017	\$ 865,758	\$ 599,375	\$ (1,098,066)	\$ (950,575)	\$ (1,112,325)
<b>Projected Ending Fund Balance</b>	\$ 2,071,655	\$ 2,937,413	\$ 3,536,788	\$ 2,438,722	\$ 2,586,213	\$ 1,473,888



<b>Program Data:</b>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>
FTE supporting program	1.90	1.90	1.90	1.45	1.45	1.45
Cost of Stop Loss Coverage	\$ 83,728	\$ 87,673	\$ 94,103	\$ 94,103	\$ 94,103	\$ 101,497
Annual Amount of Stop Loss	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

This Internal Service Fund receives plan payments from the District and from employees for part time and dependent coverages. Additionally revenue comes from retirees who have elected to participate in the plan. Expenditures are for claims, administration and excess loss insurance cost as well as the District personnel who support the program.



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### Board of Education Paid Employee Benefits

Per Participant:	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<u>Retirement:</u>										
Teachers	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
Non-teachers (non-teachers also pay FICA)	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
Section 218 (Certificated staff in non-certificated roles)	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
FICA - Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
<u>Medical - Basic Plan (monthly avg fiscal year)</u>										
Increase (monthly) from prior year	\$ 40	\$ 3	\$ 18	\$ 56	\$ 57	\$ 31	\$ 17	\$ 5	\$ -	\$ -
January Rate	\$ 480	\$ 480	\$ 516	\$ 591	\$ 630	\$ 652	\$ 663	\$ 663	\$ 663	\$ 663
<u>Medical - Plus Plan (high ded) (monthly avg fiscal year)</u>										
Increase from prior year	\$ 35	\$ 3	\$ 18	\$ 56	\$ 55	\$ 28	\$ 16	\$ 5	\$ -	\$ -
January Rate	\$ 430	\$ 430	\$ 466	\$ 541	\$ 576	\$ 597	\$ 607	\$ 607	\$ 607	\$ 607
<u>Board Contribution to Health Savings Account</u>										
Increase from prior year	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 2	\$ -	\$ -	\$ -	\$ -
(the Board contributes an amount equal to the difference in annual cost between the Basic and Plus Plan to Plus Plan participants)										
<u>Dental (monthly)</u>										
Increase from prior year	\$ -	\$ -	\$ 2	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Life &amp; ADD (per \$1000 to 2016, per month after)</u>										
Increase from prior year	\$ -	\$ -	\$ -	\$ (0.09)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Board of Education provides \$25k in coverage for full time employees										
<u>Administrative Fees Flexible Benefits Plan</u>										
(per participant monthly)	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15	\$ 2.15
Increase from prior year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Approval of the 2021-22 budget document will also authorize the proposed rates for medical basic and plus plans, the H.S.A. contribution and dental rates for 2022.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

## ENROLLMENT PROJECTION METHODOLOGY

### Overview

The Columbia Public School District continues to experience a relatively steady growth in student population although the demographics of the population continue to shift. Many things play into that shift including the mobility of our community, a strong faith based effort to help place immigrant families as well as a changing local and state economy. The District uses outsourced professional demographic firms when making significant boundary decisions. The data considered in that work and across the District consider the factors shared here.



### Demographic Modeling

- (a) Birth and Kindergarten enrollment trends: One of the greatest influences in a school enrollment projection study is the estimation of annual Kindergarten enrollments, which must be based on little or no data as Pre-K enrollments are generally unsuitable to the task and Census data become more out-of-date each year that passes. The table below helps demonstrate the point at which current Census data are no longer directly useful:

Age in 2010 Census	Assumed to enter Kindergarten	Grade in 2026-27 School Year
< 1 year old	2015	11
1 year old	2014	12
2 years old	2013	Graduating 2026
3 years old	2012	Graduating 2025
4 years old	2011	Graduating 2024

Thus, the class of children entering Kindergarten in 2015 was the last group that could be estimated from known population totals of children under age 1 from the 2010 Census. As a result, enrollment projections for grades K-10 in 2026-27 must be based purely on population *projections* and even population estimates for grades 11-12 in 2026-27 are so affected by migration and mortality as to have very little usefulness in this study.

With this in mind, there are several possible approaches to estimating incoming Kindergarten classes. First, past enrollments are studied. As the chart below shows, Kindergarten enrollments have generally trended upwards, though quite erratically, but having dropped by over 100 students since a peak in 2013 with most of the drop occurring in just one year between 2014 and 2015, which contributed strongly to the overall loss the District experienced in 2015.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

A linear trend (regression) line is fit to the existing data to provide further information on how much Kindergarten class sizes could be expected to grow annually, on average. The slope here projects nearly ten (9.96) additional Kindergarteners per year with moderately strong predictive power, having an  $r^2$  value of nearly 0.61 (0.0 indicates no linear trend and 1.0 indicates a perfect linear trend). Overall, it is challenging to make firm estimates of future Kindergarten enrollments based solely on this trend.

Another way to project future Kindergarten enrollments is to study birth rate patterns in the District. Birth data were compiled by elementary zone, for 2011 to 2016, and in addition to informing our projections of growth rates across the district aggregate birth totals by year were used to project overall Kindergarten enrollments through 2021. With a peak of births having occurred in 2013, we likewise project Kindergarten enrollments to crest in 2018 (as we assume most children start Kindergarten as five year-olds) and then to drop for a few years before starting to climb again, based solely on an expectation of continued overall District population growth.

- (b) Population projections to 2025: Numerous independent data providers produce population projections for five and ten year horizons. We obtained projections from three such providers to examine the possible demographic future of this District. All sets of projections have their pros and cons in terms of temporal horizons and level of detail, and we compare these projections to 2020 in the table below. As should be evident, while all of them project growth for all school-age groups and for the population overall, Vendor 3\* is notably higher in its projections for school ages in 2020, although its overall population projection is more in line with the other two vendors. Furthermore, the analysts recently obtained the newest update from Vendor 3\*\*, for 2016 to 2021, and while similar, in just one year this vendor has notably decreased the 0-4 projection and slightly raised the two older school-age groups.

Vendor	Population Change 2015-2020			
	Ages 0 to 4	Ages 5 to 14	Ages 15 to 18	All Ages
Vendor 1	5.70%	7.40%	3.00%	6.70%
Vendor 2	5.80%	7.00%	4.80%	5.90%
Vendor 3*	14.10%	12.20%	9.80%	7.00%
Vendor 3 **	8.00%	14.50%	11.00%	7.10%



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

K-12 Enrollment Totals in Recent Years (September)	
2013	17,183
2014	17,287
2015	17,243
2016	17,383
2017	17,763

#### Long Term Projections

The following page shows the most recent projections for the 2016-17 school year through the 2026-27 school year with an expected increase in enrollment of 1,219 during that time period using the medium level. This would take the District from a total of 17,416 projected in 2016-17 to 18,635 in 2026-27. As buildings are scheduled to open and population changes occur in Columbia, the Board of Education will evaluate demographics and adjust enrollment management plans to manage overall building numbers and class size.





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### *2016-17 Enrollment and Demographics Study*

**Figure 7. District enrollment projections, by grade, for 2017-2027. (The charts show to 2026, but that is for the beginning of the 2026-27 school year.)**

Overall Enrollment Projections for the Columbia Public Schools, 2017-2027, by grade											
District	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
High	17,416	17,583	17,751	17,921	18,093	18,266	18,441	18,618	18,796	18,976	19,158
Medium	17,416	17,534	17,653	17,773	17,894	18,015	18,138	18,261	18,385	18,509	18,635
Low	17,416	17,484	17,553	17,622	17,691	17,761	17,831	17,901	17,971	18,042	18,113
High	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K	1,332	1,365	1,403	1,392	1,383	1,400	1,423	1,445	1,466	1,490	1,517
1	1,337	1,344	1,379	1,423	1,410	1,401	1,426	1,447	1,468	1,492	1,519
2	1,387	1,343	1,351	1,385	1,431	1,417	1,415	1,439	1,458	1,482	1,510
3	1,461	1,384	1,350	1,356	1,390	1,438	1,429	1,426	1,448	1,471	1,498
4	1,406	1,457	1,382	1,342	1,353	1,385	1,440	1,430	1,425	1,450	1,476
5	1,367	1,419	1,485	1,404	1,363	1,377	1,416	1,469	1,458	1,456	1,484
6	1,344	1,329	1,384	1,437	1,366	1,325	1,343	1,381	1,431	1,423	1,424
7	1,362	1,348	1,338	1,394	1,447	1,376	1,341	1,358	1,394	1,448	1,443
8	1,281	1,382	1,380	1,366	1,423	1,478	1,412	1,375	1,390	1,431	1,489
9	1,306	1,302	1,409	1,407	1,392	1,451	1,515	1,445	1,405	1,424	1,468
10	1,309	1,304	1,316	1,426	1,419	1,407	1,474	1,536	1,464	1,427	1,448
11	1,342	1,310	1,307	1,325	1,433	1,426	1,422	1,487	1,547	1,478	1,443
12	1,182	1,295	1,267	1,264	1,282	1,386	1,386	1,381	1,442	1,504	1,439
Medium	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K	1,332	1,361	1,395	1,380	1,368	1,381	1,400	1,417	1,434	1,453	1,475
1	1,337	1,341	1,372	1,412	1,394	1,382	1,402	1,419	1,436	1,455	1,478
2	1,387	1,339	1,343	1,373	1,416	1,397	1,392	1,411	1,426	1,446	1,468
3	1,461	1,380	1,342	1,345	1,374	1,418	1,406	1,398	1,416	1,434	1,457
4	1,406	1,453	1,374	1,330	1,338	1,366	1,416	1,403	1,394	1,415	1,435
5	1,367	1,416	1,477	1,393	1,348	1,358	1,392	1,441	1,426	1,420	1,444
6	1,344	1,326	1,376	1,425	1,351	1,307	1,321	1,354	1,400	1,388	1,385
7	1,362	1,344	1,331	1,383	1,431	1,357	1,319	1,332	1,364	1,412	1,403
8	1,281	1,379	1,373	1,354	1,408	1,458	1,389	1,349	1,360	1,396	1,448
9	1,306	1,298	1,401	1,395	1,377	1,431	1,490	1,417	1,375	1,389	1,428
10	1,309	1,300	1,309	1,414	1,403	1,388	1,450	1,506	1,432	1,392	1,409
11	1,342	1,307	1,300	1,314	1,417	1,406	1,399	1,458	1,513	1,442	1,404
12	1,182	1,291	1,260	1,254	1,268	1,367	1,363	1,354	1,410	1,467	1,400
Low	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K	1,332	1,357	1,387	1,369	1,353	1,361	1,376	1,390	1,401	1,416	1,434
1	1,337	1,337	1,364	1,400	1,378	1,362	1,379	1,391	1,403	1,419	1,436
2	1,387	1,335	1,336	1,362	1,400	1,377	1,368	1,383	1,394	1,409	1,427
3	1,461	1,376	1,334	1,333	1,359	1,398	1,382	1,371	1,384	1,398	1,416
4	1,406	1,449	1,366	1,319	1,323	1,347	1,392	1,375	1,362	1,379	1,395
5	1,367	1,412	1,469	1,381	1,333	1,339	1,369	1,413	1,394	1,384	1,403
6	1,344	1,322	1,369	1,413	1,336	1,288	1,299	1,328	1,368	1,353	1,346
7	1,362	1,340	1,323	1,371	1,415	1,338	1,297	1,305	1,333	1,377	1,364
8	1,281	1,375	1,365	1,343	1,392	1,438	1,365	1,322	1,329	1,360	1,408
9	1,306	1,295	1,393	1,384	1,362	1,411	1,465	1,389	1,344	1,354	1,388
10	1,309	1,297	1,301	1,402	1,388	1,368	1,425	1,477	1,399	1,356	1,369
11	1,342	1,303	1,293	1,303	1,401	1,386	1,375	1,429	1,479	1,405	1,364
12	1,182	1,287	1,253	1,243	1,253	1,348	1,340	1,328	1,378	1,430	1,361



# Performance Indicators





**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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# COLUMBIA PUBLIC SCHOOLS

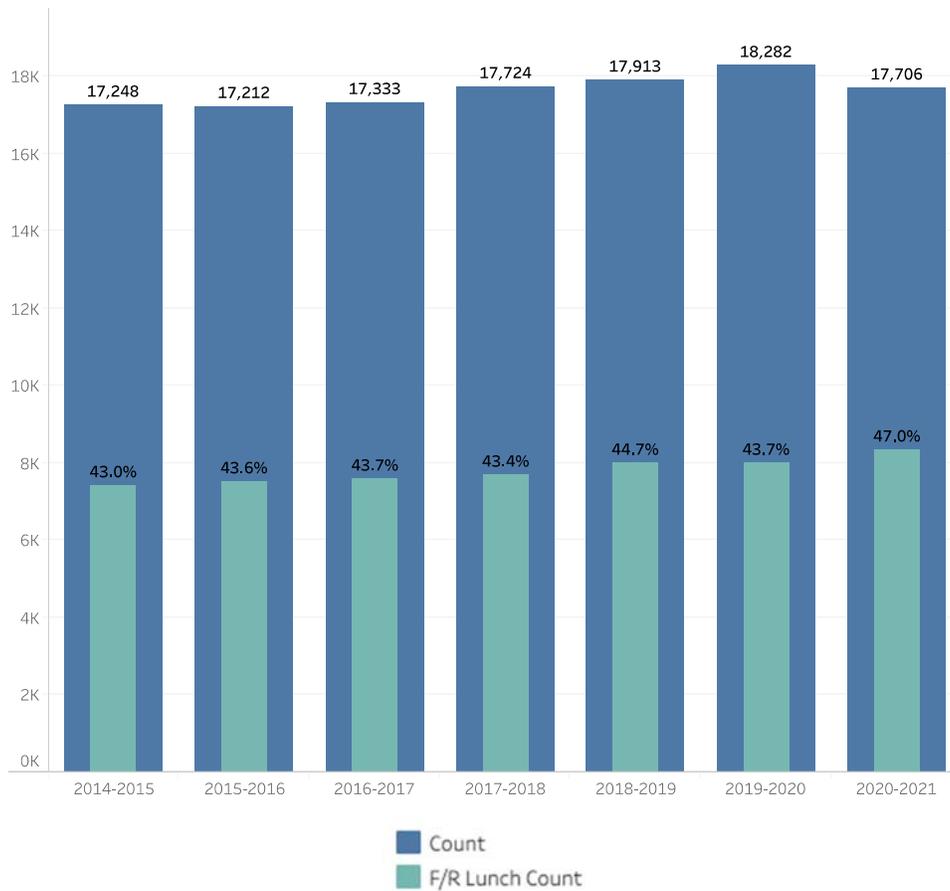
## 2021-22 BUDGET

### DEMOGRAPHICS

Columbia has a diverse population. The University of Missouri brings in many families from all over the world, creating an environment where many cultures are represented. In addition, Columbia's social and medical resources welcome and serve refugees experiencing the United States for the first time.

As seen in the charts below, Columbia has a steadily growing population. Poverty, as measured through entitlement to a free or reduced lunch, and the stress often associated with it is an increasing risk factor.

**K-12 Population with Free & Reduced Lunch Percentage**



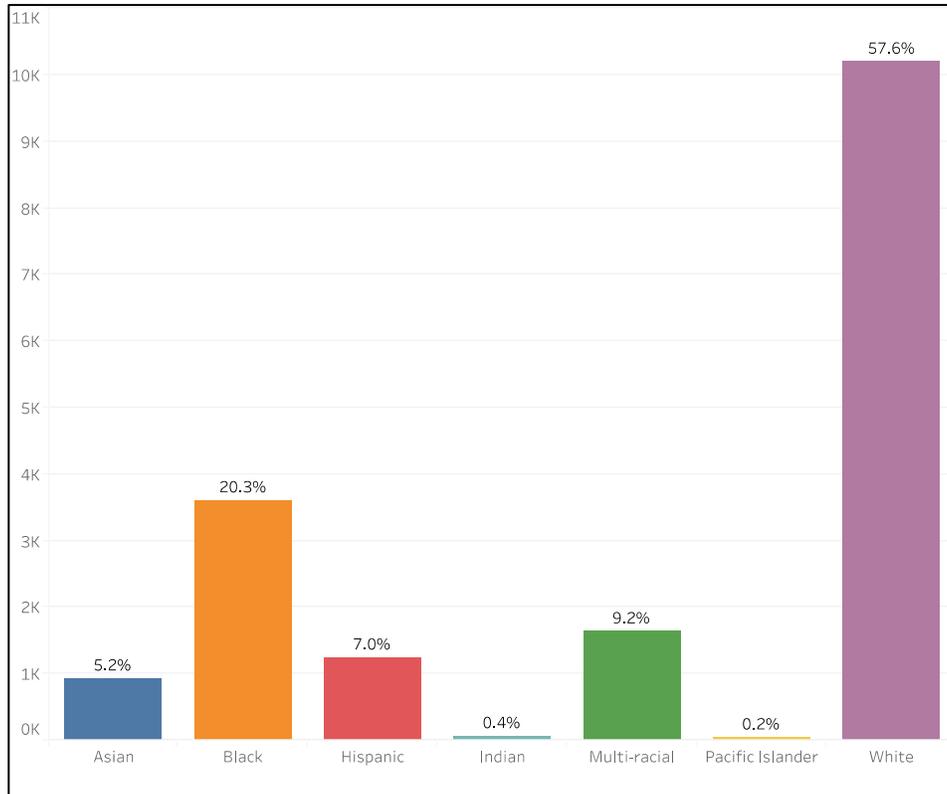


# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET

### Racial Demographics for 2020-21





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

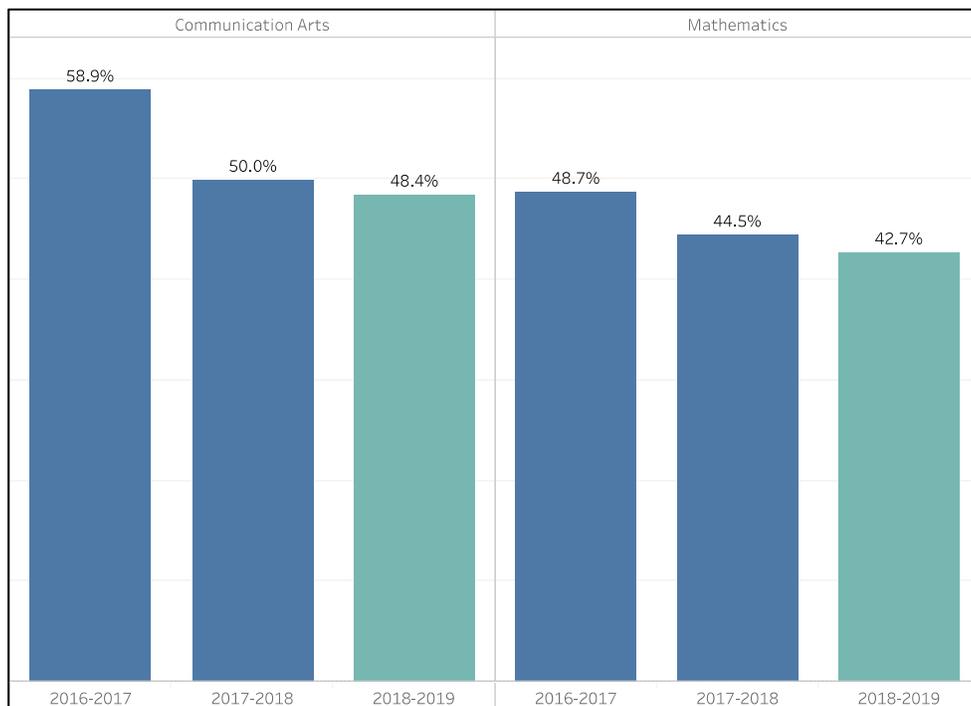
#### **MAP AND END OF COURSE EXAMS**

The Missouri Assessment Program (MAP) is one of several educational reforms mandated by the Outstanding Schools Act of 1993. As a result of this Act, the State Board of Education directed the Missouri Department of Elementary and Secondary Education (DESE) to identify the knowledge, skills and competencies that Missouri students should acquire by the time they complete high school and to assess student progress toward those academic standards. Students in grades 3-8 take the MAP Grade Level Assessments annually in the spring in the areas of Communication Arts and Mathematics. At the secondary level, students take required End of Course Exams (EOC) upon completing courses such as Algebra I Algebra II, and English II.

#### **MAP and EOC Percent Proficient**

The MAP and EOC tests changed in 2017-2018.

There are no results in 2019-2020 due to state cancellation.





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

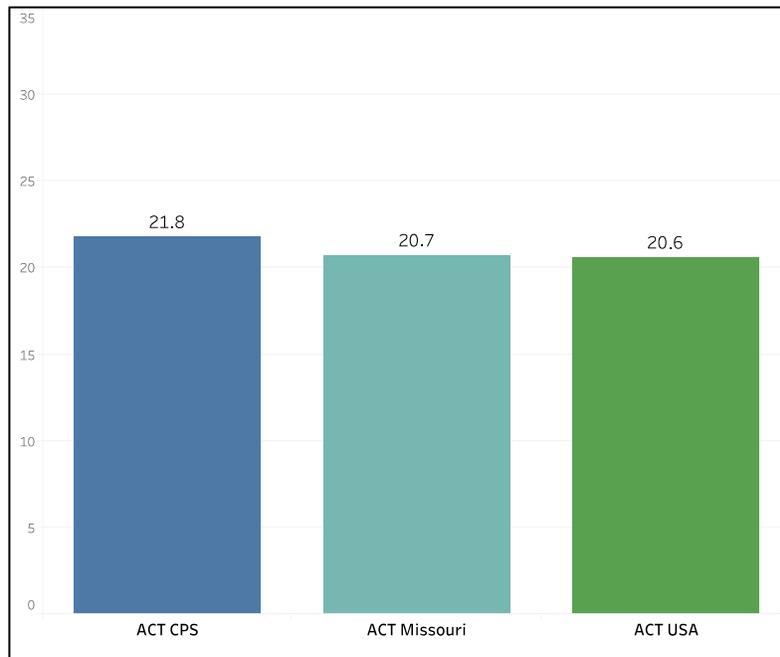
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#### ACT

Starting in the 2014-2015 school year, all 11th grade students were eligible for a free administration of the ACT. The ACT assesses high school students' general educational development and their ability to complete college-level work. The ACT Program is a comprehensive system for collecting and reporting information about students planning to enter post-secondary education. It consists of five major components: English, Math, Reading, Scientific Reasoning, and Writing.

Students in Columbia Public Schools had always exceeded state and national averages on the ACT before all students took the assessment. With the addition of all students taking the ACT, students in Columbia Public Schools continue to outperform other students across Missouri and the United States.

#### Average ACT





## COLUMBIA PUBLIC SCHOOLS

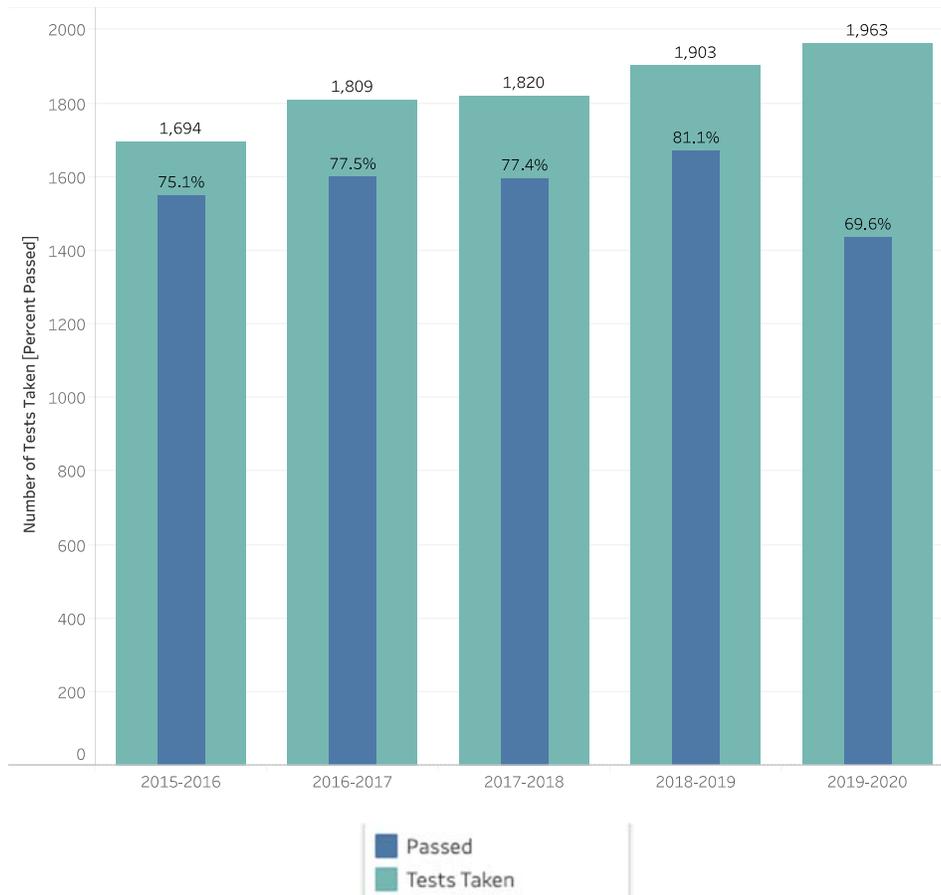
### 2021-22 BUDGET

#### **ADVANCED PLACEMENT**

The Advanced Placement Program (AP) is a cooperative educational endeavor among secondary schools and colleges and universities that provides high school students the opportunity to take college-level courses in a high school setting. Students who participate in the AP program gain college-level skills and may earn college credit while they are still in high school.

Columbia Public Schools offers 30 different Advanced Placement courses, giving students the opportunity to get a head start on college. Through the AVID program, Columbia Public Schools has encouraged more students to take AP courses, especially among disadvantaged students and continues to enjoy a high success rate among its students.

#### **Advanced Placement Tests Taken and Passed**







## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

# Climate Survey



## Columbia Public Schools Climate Survey All Surveys Data for Printing

### Parent Survey: Statements

Fall 2019

Please look at the statements below. Each has been said by other parents about their child (or children's) experience at school in the Columbia Public Schools. Please say whether you strongly agree, agree, neither agree nor disagree, disagree, or strongly disagree with each statement. If you have more than one child in a district school -- and their experiences are different -- please select an answer that best reflects how you feel about the statement, based on the experiences of all your children.

Questions	Agree	Neutral	Disagree	No Response & Don't know
My student knows what is expected of him or her at school.	89.8%	5.7%	3.5%	1.0%
The teachers treat my student with respect.	85.4%	9.0%	4.4%	1.2%
My student feels welcome at school.	85.1%	7.0%	7.2%	0.7%
I think my student's teachers are good teachers.	84.2%	10.7%	3.2%	1.9%
Students are encouraged to do their best every day.	83.5%	9.7%	3.4%	3.3%
Teachers have my student's best interests at heart.	81.4%	10.5%	6.3%	1.8%
I feel welcome at my child's school.	80.7%	10.7%	7.8%	0.7%
My student feels safe at school.	80.3%	9.9%	8.8%	1.1%
Students generally respect other students and their belongings.	72.4%	11.2%	14.3%	2.1%
My student's school is meeting his or her individual needs.	71.1%	13.0%	14.7%	1.2%
My student is able to get additional help when needed.	71.0%	14.7%	6.8%	7.5%
The curriculum is challenging and engaging.	68.2%	18.4%	10.2%	3.2%
Everyone has a chance to succeed at my student's school.	67.6%	14.4%	13.2%	4.8%
Students are generally well-behaved.	67.3%	15.5%	14.9%	2.2%
When I have a concern or a problem, it is taken seriously.	63.4%	15.7%	14.1%	6.8%
Bullying is not tolerated.	57.2%	19.1%	15.1%	8.6%
The discipline policies are fair to all students.	50.9%	19.2%	18.3%	11.6%



Columbia Public Schools Climate Survey All Surveys Data for Printing

Staff Survey: Statements

Fall 2019

Please look at the statements below. Each has been said by other staff members about Columbia Public Schools. Please say whether you strongly agree, agree, neither agree nor disagree, disagree, or strongly disagree with each statement, based on your experience.

Questions	Agree	Neutral	Disagree	No Response & Don't know
Students are encouraged to do their best every day.	87.4%	5.9%	1.6%	5.1%
Students generally respect other students and their belongings.	66.5%	12.7%	15.7%	5.0%
The curriculum is challenging and engaging.	69.4%	18.1%	6.4%	6.1%
Students are generally well-behaved.	59.5%	17.3%	18.4%	4.9%
Bullying is not tolerated.	69.4%	13.8%	11.3%	5.6%
The discipline policies are fair to all students.	49.3%	17.7%	26.9%	6.0%
Students feel welcome at school.	83.0%	8.7%	2.8%	5.5%
Students feel safe at school.	73.9%	10.9%	9.6%	5.6%
Students know what is expected of them at school.	81.6%	7.9%	5.1%	5.3%
Every student has a chance to succeed.	76.6%	9.7%	9.2%	4.5%
Teachers have students' best interests at heart.	88.0%	5.7%	1.5%	4.8%
Teachers treat students with respect.	86.5%	7.3%	1.5%	4.7%
We have good teachers in our district.	90.0%	5.1%	0.6%	4.2%
Students are able to get additional help when needed.	74.2%	13.2%	7.1%	5.5%
Students who graduate from our district are prepared for future success.	67.0%	19.4%	6.3%	7.3%
I feel comfortable managing a classroom that uses technology.	65.4%	7.4%	1.7%	25.5%
I give my students an opportunity to demonstrate their learning using online..	62.6%	8.7%	3.0%	25.7%
I have the skills and knowledge to design instruction using online tools.	59.2%	11.9%	3.4%	25.5%
My school encourages technology use for thinking and learning.	69.4%	4.7%	0.4%	25.5%
This school promotes a culture where all students are being prepared for college..	73.3%	11.9%	8.4%	6.4%



Columbia Public Schools Climate Survey All Surveys Data for Printing

Student Survey: Statements

Fall 2019

Below are some things that other students have said about school. For each one, please say what you think by choosing either Yes, Sometimes, or No (for secondary students: strongly agree, agree, neither agree nor disagree, disagree, or strongly disagree).

Questions	Agree	Neutral	Disagree	No Response & Don't know
I know what is expected of me at this sc..	88.6%	8.4%	1.5%	1.5%
I believe my teachers know the subjects..	81.4%	11.2%	5.4%	1.9%
Everyone has a chance to succeed at my..	83.4%	10.8%	4.2%	1.5%
My teachers treat me with respect.	81.6%	13.3%	3.6%	1.5%
I think my teachers are good teachers.	77.1%	16.3%	4.8%	1.9%
I'm confident that I will leave this schoo..	74.4%	16.0%	7.2%	2.4%
I feel like I fit in well at my school.	70.8%	19.0%	8.2%	2.0%
This school promotes a culture where al..	71.9%	15.7%	9.9%	2.4%
Are you involved in school-based or sch..	69.8%		29.8%	0.4%
I feel safe at my school.	72.9%	18.8%	6.6%	1.7%
I believe my teachers have my best inte..	66.8%	22.0%	8.2%	3.0%
When I have a concern or a problem, it i..	69.3%	19.9%	8.0%	2.9%
Bullying is NOT tolerated at my school.	68.5%	16.5%	12.0%	3.0%
Generally speaking, the homework I am..	63.1%	19.9%	14.9%	2.2%
I feel like I can ask my teachers for help ..	62.7%	21.3%	13.9%	2.1%
I think that students in my school are e..	60.8%	28.7%	9.0%	1.5%
The curriculum in this school is challeng..	55.4%	28.2%	12.9%	3.6%
The school's discipline policies are fair.	52.7%	22.8%	21.3%	3.2%
The curriculum in this school is engagin..	49.9%	29.2%	16.3%	4.6%
The students in my classes at this scho..	46.2%	31.4%	21.0%	1.3%
The students in this school generally re..	41.1%	42.1%	15.6%	1.2%
The students in this school generally re..	46.5%	34.9%	16.5%	2.1%
I think that my teachers are good teach..	87.9%	11.0%	0.3%	0.8%
Teachers in my school really care about ..	83.4%	13.0%	1.6%	2.1%
If I am having trouble learning somethi..	81.2%	14.7%	2.5%	1.6%
I can ask my teacher for help with anyt..	71.6%	23.5%	3.4%	1.5%
Most of the time, I have to work hard o..	71.1%	23.8%	2.9%	2.1%
The school's discipline rules are fair.	65.7%	27.0%	5.7%	1.7%
I get extra help from my teacher with sc..	53.0%	36.2%	9.4%	1.3%
Most of the time, my school work is int..	46.5%	45.3%	6.9%	1.3%
The students in my classes are generall..	40.4%	53.5%	4.4%	1.7%



# Glossary





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET





## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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## GLOSSARY

**ACCOUNTS PAYABLE** – Amounts owing on open account to private persons, firms, or corporations for goods and services rendered by the Local Education Agency (LEA).

**ACCOUNTS RECEIVABLE** – Amounts owing on open account from private persons, firms, or corporations for goods and services furnished by the LEA (but not including amounts due from other funds of the same governmental unit). Although taxes receivable are covered by this term, they should be recorded and reported separately in the Taxes Receivable account.

**ACCRUAL BASIS** – The basis of accounting under which revenues are recorded when earned or when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made.

**ACCRUE** – To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

**ACCRUED EXPENSES** – Expenses which have been incurred and have not been paid as of a given date. See also Accrual Basis and Accrue.

**ACCRUED INTEREST** – Interest accumulated between interest dates but not yet due.

**ACCRUED INTEREST ON INVESTMENTS PURCHASED** – Interest accrued on investments between the last interest payment date and date of purchase. The account is carried as an asset until the first interest payment date after date of purchase. At that time an entry is made debiting the account Cash and crediting the account Accrued Interest on Investments Purchased and an Interest Earnings account for the balance.

**ACCRUED LIABILITIES** – Amounts owed but not yet due; for example, accrued interest on bonds or notes.

**ACCRUED REVENUE** – Levies made, or other revenue earned and not collected regardless of whether due or not.

**ADJUSTED OPERATING LEVY** – The amount of levy for the Incidental, Teachers', and Capital Projects Funds after reduction by the Proposition C sales tax rollback. The Columbia Public School District applies the rollback to the Incidental Fund Levy.

**AD VALOREM TAXES** – Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA which, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

**AGENCY FUND** – Funds which are custodial in nature (assets equal liabilities) and do not involve measurement or results of operations. The District's only agency fund is the Student Activity Fund which accounts for financial activities of various student groups.



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**ALLOWABLE COST** – Cost of predetermined equipment, service, and/or activities that have been considered to be appropriate for authorization by the funding agency.

**ALLOWANCE FOR UNCOLLECTIBLE TAXES** – A provision of tax revenues for that portion of taxes receivable which it is estimated will not be collected. The account is shown on the balance sheet as a deduction from the Taxes Receivable account in order to arrive at the net taxes receivable. Separate accounts may be maintained on the basis of tax roll year and/or delinquent taxes.

**AMERICAN RESCUE PLAN (ARP) ESSER** – Economic stimulus bill signed into law on March 27, 2021 to provide additional funds to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

**APPROPRIATION** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**ASSESS** – To value property officially for the purpose of taxation. The term is also sometimes used to denote the levy of taxes, but such usage is not correct because it fails to distinguish between the valuation process and the tax levy process.

**ASSESSED VALUATION (A/V)** – A valuation set upon real estate and personal property by a government as a basis for levying taxes. In Missouri, the assessed valuation is a percentage of the appraised value as follows: residential (19%), personal property (33-1/3%), Commercial (32%), and Agriculture (12%).

**AUDIT** – The examination of records and documents and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded, and (c) determining whether transactions are accurately recorded on the accounts and in the statements.

**AVERAGE DAILY ATTENDANCE (ADA)** – The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours school was in session (actual calendar) PLUS the summer school average daily attendance (ADA) (hours attended divided by 1,044 hours). Summer school ADA is a part of the immediate preceding school year's total ADA.

**ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)** – Rigorous curriculum and support with a goal to provide college and career readiness for all students, with a focus on students in the academic middle.

**BOARD OF SCHOOL DIRECTORS** – The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, board of directors, school committees, school trustees, etc.

**BOND** – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.



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**BOND DISCOUNT** – The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

**BOND PREMIUM** – The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale.

**BOND PROCEEDS RECEIVABLE** – An account used to designate the amount receivable upon sale of bonds. Revenue from bond sales is placed in the Capital Projects Fund, not in the Debt Service Fund.

**BONDED INDEBTEDNESS** – The part of the LEA debt which is covered by outstanding bonds of the LEA.

**BONDS AUTHORIZED AND ISSUED** – The part of the school district debt that is covered by outstanding bonds of the district.

**BONDS AUTHORIZED AND UNISSUED** – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

**BONDS PAYABLE** – The face value of bonds issued and outstanding.

**BOOK VALUE** – Carrying amount as shown on the books.

**BUDGET** – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. The schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. Section 67.010, RSMo, is the statutory reference governing budgets.

**BUDGET DOCUMENT** – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

**BUDGETARY ACCOUNTS** – Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, as distinguished from proprietary accounts. See also Proprietary Accounts.

**BUDGETARY CONTROL** – The control or management of the business affairs of the LEA in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.

**BUILDINGS** – A fixed asset account which reflects the acquisition value of permanent structures used to house person and property owned by the local education agency. If the buildings are purchased and



## COLUMBIA PUBLIC SCHOOLS

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constructed, this amount includes the purchase or contract price of all permanent building and fixtures attached to and forming a permanent part of such buildings. If building are acquired by gift, the account reflects their appraised value at the time of acquisition.

**CAPITAL IMPROVEMENT PLAN** – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL OUTLAY** – An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial, additional, and replacement of equipment.

**CAPITAL PROJECTS FUND** – The Capital Projects Fund accounts for expenditures from the proceeds of bond issues, investment income earned on the proceeds, and other revenues designated from acquisition or construction of major capital assets. The expenditures include major capital outlay projects and equipment purchases for instructional and support programs.

**CASH BASIS** – The basis of accounting under which revenues are recorded only when actually received, and only cash disbursements are recorded as expenditures.

**CATEGORICAL AID** – Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose, e.g., special education, transportation, or vocational education.

**CERTIFICATES OF PARTICIPATION (COPS)** – A type of financing where an investor purchases a share of the lease revenues of a program rather than the bond being secured by those revenues.

**CERTIFIED PUBLIC ACCOUNTANT (CPA)** – Professional licensing achieved through formal education, rigorous testing and experience in accord with the state in which the accountant resides.

**CLASSIFICATION FUNCTION** – As applied to expenditures, this term has reference to an activity or services aimed at accomplishing a certain purpose or end, such as regular instruction, special education, vocational education, or administration.

**CLASSIFICATION OBJECT** – As applied to expenditures, this term has reference to an article or service received, such as salaries, employee benefits, or supplies.

**CLASSROOM TRUST FUND** – This is a state formula category for the gaming money paid to the districts through the formula. The districts have the option to recognize this revenue in the fund they wish to spend it in the manner they chose.

**CO-CURRICULAR ACTIVITIES** – Co-curricular activities (experiences) are comprised of the group of school sponsored activities, under the guidance or supervision of qualified adults, designed to provide opportunities for pupils to participate in such experiences on an individual basis, in small groups or in large groups, at school events, public events or a combination of these for such purposes as motivation, enjoyment, and improvement of skills. In practice, participation usually is not required, and credit usually is not given. When participation is required or credit is given, the activity generally is considered to be a course.



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**COMMUNICATION** – Expenditures for telephone and telegraph services as well as postage machine rental and postage.

**COMMUNITY RECREATION** – Activities concerned with providing recreation programs for the community as a whole, or for some segment of the community. It includes such staff activities as organizing and supervising playgrounds, swimming pools, and other recreation programs for the community.

**COMMUNITY RELATIONS** – Activities concerned with conducting community relations activities. It includes maintaining liaisons with local civic groups, serving as the central point for all requests for public speaking engagements, responses to public inquiry, arranging for tours of and visits to the LEA.

**COMMUNITY SERVICES** – Services, other than public school and adult education functions, provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. These include such services as community recreation programs, civic activities, public libraries, programs of custody and care of children, Parents-As-Teachers (PAT), community welfare activities, and services for nonpublic school pupils provided by the public schools on a continuing basis.

**CONSUMER PRICE INDEX (CPI)** – Used to track the change in the cost of consumer goods over a period of time – usually one year.

**CONTINGENT FUND** – Assets or other resources set aside to provide for unforeseen expenditures, or for anticipated expenditures of uncertain amount.

**CONTINGENT LIABILITIES** – Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, and unsettled disputed claims.

**CONTINUING SCHOOL IMPROVEMENT PLAN (CSIP)** – Model which provides framework for staff development to be aligned with the intended, taught, and assessed curriculum as well as with the goals of the Board of Education.

**CONTRACTED SERVICES** – Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

**CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES)** – Economic stimulus bill passed March 27, 2020 in response to the fallout of the COVID-19 pandemic.

**CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSA)** – Economic stimulus bill signed into law on December 27, 2020 to provide additional funds for the Elementary and Secondary School Emergency Relief Fund (ESSER II).

**CURRENT ASSETS** – Cash or anything that can be readily converted into cash.

**CURRENT EXPENDITURES PER PUPIL** – Current expenditures for a given period of time divided by pupil unit of measure.

**CURRENT EXPENSE** – Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.



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**CURRENT FUNDS** – Money received during the current fiscal year from revenue which can be used to pay obligations currently due, and surpluses reappropriated for the current fiscal year.

**CURRENT LIABILITIES** – Debts which are payable within a relatively short period of time, usually no longer than a year.

**CURRENT OPERATING COST** – Total instruction and support expenditures in a fiscal year excluding capital outlay, long term or short term principal and interest minus revenues received for food service (local program and nonprogram, state, federal, and summer food program) and student activities in that fiscal year. Current operating cost is calculated for the district annually and used in computing the certificated salary compliance for the school district.

**DEBT** – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

**DEBIT LIMIT** – The maximum amount or gross or net debt that is legally permitted by law (In Missouri, the debit limit for school district is 15% of assessed valuation).

**DEBT SERVICE** – Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans. Per Section 165.011, RSMo, if a balance remains in the Debt Service Fund after total outstanding indebtedness for which the fund was levied is paid, the board MAY transfer the unexpended amount to the Capital Projects Fund. The Debt Service Fund must be maintained as a separate bank account.

**DEBT SERVICE FUND** – The Debt Service Fund accounts for expenditures for the revenue collected from local taxation and allocated state aid for the payment of principal and interest on bonded indebtedness.

**DELINQUENT TAXES** – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

**DOLLAR VALUE MODIFIER (DVM)** – Used within the Foundation Formula calculation as introduced by SB287. This modifier will alter the dollar amount received by a school district based on a variable for the relative purchasing power of a district in the various areas of the state. The modifier uses the state's median wage-per-job and a standard deviation from that point to increase or decrease the base amount to be received by each district.

**EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)** – A state and federally funded program designed to target pre-Kindergarten children who are identified as having special needs.

**ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER)** – Funds set aside in the CARES Act for grants to states for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 had on elementary and secondary schools.

**ENGLISH LANGUAGE LEARNERS (ELL)** – Curriculum designed to support students who do not speak English as their primary language. Special services are provided to limited English proficient students.

**EMPLOYEE BENEFITS** – Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement, and social security.



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**ENCUMBRANCES** – Purchase orders, contracts, and salary or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is incurred.

**ENROLLMENT** – Head count taken the last Wednesday of September and January of all resident and nonresident students K-12 in the enrollment center. All students counted as one (no part time). Not reported for prekindergarten students.

**ENTERPRISE FUND** – Enterprise funds may use to account for any activity for which a fee is charged to external users for goods and services. The Nutrition Services and Adult Education Funds are enterprise funds.

**ENTITLEMENT GRANT** – A formula grant program that establishes a specific amount of funds to be distributed to each agency. Recipients of such funds determine how the funds are to be used according to the purposes authorized by the program.

**EQUALIZED ASSESSED VALUATION (EAV)** – The district assessed valuation adjusted for the county average sales ratio. The calculation to equalize the assessed valuation only adjusts real property assessed valuation. To calculate equalized assessed valuation:  $(\text{Real Property AV} \times .3333 = \text{County Sales Ratio})$ .

**EQUALIZED OPERATING LEVY** – The operating levy (General (Incidental) & Special Revenue (Teachers) Funds) as defined in Section 163.011, RSMo, adjusted for the county average sales ratio. To calculate equalized Operating Levy:  $(\text{Operating Levy} \times \text{County Sales Ratio} = .3333)$ .

**ESTIMATED REVENUE** – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

**EXPENDITURES** – Total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service.

**FAIR MARKET VALUE** – The current assessed value of a piece of equipment, service or activity.

**FAMILY AND CONSUMER STUDIES (FACS)** – Formerly home economics curriculum.

**FIDELITY BOND** – A bond guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the system. See also Surety Bond.

**FIDUCIARY FUND** – Fund that focus on net position and changes in net position. There are four categories of fiduciary funds: pension trust funds, investment trust funds, private-purpose trust funds, and agency funds.

**FISCAL PERIOD** – Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of the operation and requirements for managerial control and spending. The fiscal year for the Columbia Public School District is July 1 to June 30.



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**FIXED ASSETS** – Land, buildings, machinery, furniture, and other equipment which the LEA intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

**FREE AND REDUCED LUNCH ELIGIBLE COUNT (Line 14)** – The number of pupils enrolled in the district AND eligible for free or reduced lunch on the last Wednesday in January. The number used on line 14 of the basic formula calculation in the current year is always the **previous year's January** count. This number bears no relationship to the number of children actually eating in the school cafeteria (School Food Services count). This number by definition is a different count from that used for the federal programs or School Food Services.

**FUND** – An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

**FUND ACCOUNTING** – An accounting system emphasizing accountability rather than profitability, used by non-profit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

**FUND BALANCE** – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

**FUNDING** – The conversion of judgments and other floating debt into bonded debt.

**GAIN OR LOSS ON SALE OF INVESTMENTS** – Gains or losses realized from the sale of bonds or stocks. Gains represent the excess of the sales proceeds over cost or other basis at date of sale (cost less amortization of premium in the case of long-term bonds purchased at a premium over par value or cost plus amortization of discount on long-term bonds purchased at a discount under par value); gains realized from sale of U.S. Treasury bills represent interest income. Losses represent the excess of the cost or other basis at date of sale (as described above) over the sales proceeds.

**GENERAL (INCIDENTAL) FUND** – The General Fund accounts for all expenditures relating to the general operations of the District, including instruction, administration, operation and maintenance of plant, student support services, and pupil transportation. Certificated salaries may also be paid from the General Fund.

**GIFTED** – Separate curriculum for students displaying above average ability through testing, sustained grade point average, and measure of intelligence (IQ).

**GUARANTEED TAX BASE** – The amount of equalized assessed valuation per eligible pupil guaranteed each school district by the state in the computation of state aid.

**HEATING, VENTILATION, AND AIR CONDITIONING (HVAC)** – Projects handled by the facilities department to improve the interior air quality of the District's buildings.

**INCLEMENT WEATHER** – If school is dismissed because of inclement weather after it has been in session for three hours, that day shall count as a school day towards the minimum requirement of 174 days. This includes the afternoon session kindergarten (K-PM). If the aggregate hours lost in a term due to inclement weather decreases the total hours of the term below the required minimum of 1,044 hours by



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more than twelve hours for all day students or six hours for one-half day kindergarten students, all such hours below the minimum must be made up in one half day or full day additions to the term except as provided in Section 171.033, RSMo.

**INDIRECT COSTS** – Costs incurred for services, materials, supplies, and/or equipment which are common to two or more programs and, therefore, are not identifiable with a particular program. There are restricted and nonrestricted indirect cost rates. The School Finance Section calculates the indirect cost rate for the next school year based on data submitted by the district on Core Data and on the Annual Secretary of the Board Report (ASBR) for the second preceding year.

**INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)** – Federal program protecting the rights of special education students in public schools.

**INSTRUCTION** – Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and other learning situations such as those involving cocurricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence.

**INSTRUCTIONAL PERSONNEL** – Those who render direct and personal services which are in the nature of teaching. Included here are teachers (including teachers of homebound), teaching assistants, teacher aides, secretaries for teachers, special graders, substitute teachers, and clerks serving teachers only. Attendance personnel, health personnel, and other clerical personnel should not be included as instructional personnel.

**INSURANCE AND BOND PREMIUMS** – Expenditures for all types of insurance coverage such as property, liability, fidelity, bond premiums, as well as the costs of judgments. Insurance for group health, worker's compensation, etc., are not charged here, but are recorded under Personal Services--Employee Benefits.

**INTERMEDIATE REVENUE** – Revenues received from County Sources

**INTERNAL SERVICE FUNDS** – Funds used to report an activity that provides services or goods to other funds, departments, or agencies to the county, the school system, or component unit on a cost-reimbursement basis. These funds were established to account for the District's self-funded employee benefits programs, which are medical, dental and worker's compensation.

**LOCAL EDUCATION AGENCY (LEA)** – A public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district.

**MAINTENANCE OF EFFORT** – A requirement to spend as many dollars or as many dollars per student for a specific activity during the current school year as was spent during the previous year for a similar activity. Maintenance of effort is required for handicapped programs, Title I, and vocational education.

**MEMBERSHIP** – A pupil is a member of a class or school from the date the pupil presents himself/herself at school and is placed on the current roll until the pupil permanently leaves the class or school for one of the causes recognized as sufficient by the State. Membership for state aid purposes shall be the count of students taken the last Wednesday in September and January who were enrolled on the count day AND in attendance at least one of the previous ten school days. Part-time students are reported on a full-time equivalent (FTE) basis.



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**MISSOURI ASSESSMENT PROGRAM (MAP)** – State criterion-based achievement program designated to test the student in Math, Communication Arts, Social Studies, and Science at certain grade levels.

**MISSOURI SCHOOL IMPROVEMENT PLAN (MSIP)** – The State of Missouri’s accreditation review for Missouri school districts.

**OPERATING LEVY** – The levy association with the Incidental, Teachers’, and Capital Projects Funds.

**OPERATING LEVY FOR SCHOOL PURPOSES** – The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

**PARENTS AS TEACHERS (PAT)** – Preschool child focused program utilizing parents as teachers under the guidance of training professional staff members.

**PAYMENTS IN LIEU OF TAXES (PILT)** – Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payment made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or responsible for the property.

**PAYROLL** – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement, and social security.

**PROFESSIONAL DEVELOPMENT COMMITTEE (PDC)** – Serving the employees of the District to plan activities and provide support for professional growth.

**PARTNERS IN EDUCATION (PIE)** – A cooperative program with businesses in the District to further the future of students in the corporate setting or environment.

**PROPERTY INSURANCE** – Expenditures for all forms of insurance covering the loss of, or damage to, property of the LEA from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

**PROPOSITION C** – A one-cent sales tax for education. Fifty percent of the amount received is used to reduce the operating levy. Hence the term Prop C rollback, which in the Columbia School District is used to reduce the Incidental Fund Levy.

**PROPRIETARY FUND** – Funds that focus on the determination of changes in net position, financial position, and cash flows. There are two types of proprietary funds: Enterprise and Internal Service Funds.

**PURCHASED SERVICES** – Personal services rendered by personnel who are not on the payroll of the LEA, and other services which may be purchased by the LEA.

**QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB)** – U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009 that authorized tax credit bonds for school construction.



## COLUMBIA PUBLIC SCHOOLS

### 2021-22 BUDGET

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**REAL ESTATE** – Land, improvements to site, and buildings; real property.

**REFUNDING BONDS** – Bonds issued to pay off outstanding bonds.

**RESIDENT STUDENT** – Generally a student whose legal residence is within the geographic area served (district boundary) by a specified school, LEA, or institution. It includes all children between the ages of five and twenty-one who are attending kindergarten through grade twelve. If a child is attending in a district other than the domicile (district of residence) district AND the child's parent is teaching in the district the child is attending, then that child shall be considered a resident pupil of that district for the period of time when that district of residence is not otherwise liable for tuition.

**REVENUE TRANSFER** – One of two transfers allowed in Section 165.011, RSMo, from the General (Incidental) Fund to the Capital Projects Fund in an amount not to exceed the calculated cap based on \$.18 and \$.06. This cap is calculated annually by the School Finance Section and carries statutory requirements to be able to make the transfers.

**SALE OF BONDS** – Proceeds from the sale of bonds, except that if bonds are not sold at a premium, only those proceeds representing the par value of the bonds would be included.

**SPECIAL FUNDED PROGRAMS** – The District refers to those funds outside of the District Operating Funds (General and Teachers' Fund) as special funded programs. The funds included in this category are Debt Service, Capital Projects, Nutrition Services, Adult Education, Student Activities, and Grants and Donations.

**SPECIAL REVENUE (TEACHERS' FUND)** – The Teachers' Fund is used to account for revenue sources legally restricted to expenditures for the purpose of teachers' salaries, health insurance benefits for teachers, and tuition payments to other districts.

**SUPLANT** – To substitute a new source of funds to provide services or materials already in existence in the LEA and previously funded with other funds.

**STATE ADEQUACY TARGET (SAT)** – An amount of expenditure per student that is the based for the Foundation Formula put into law by SB287. The adequacy target is the amount per year spent by certain high performing districts in the state and is subject to change every two years.

**SUPPLEMENT** – To add to that which the District is already providing due to a specific requirement or as a matter of previous practice. The LEA must be able to document that federal/state funds were used to increase the level of funding for an existing service or to begin a new service.

**SURETY BOND** – A written promise to pay damages or to identify against losses caused by the part of parties named in the document, through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

**TAX ANTICIPATION NOTES (TAN)** – Short-term loan issued in the amount to not exceed 50 percent of the taxes levied by the respective school district. The loan may bear an interest rate not exceeding ten percent unless advertised; if advertised, fourteen percent. The loan does not count against any statutory debt limitation and the loan must mature within six months.



## COLUMBIA PUBLIC SCHOOLS

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### 2021-22 BUDGET

**TAX ASSESSMENT AND COLLECTION** – Activities concerned with assigning and recording equitable values to real and personal property, assigning a mileage rate (dollars yield per thousand dollars), and receiving yield in a central office.

**TAX RATE CEILING** – The highest tax rate ceiling in effect subsequent to the 1980 tax year or any subsequent year. Such tax rate ceiling shall not contain any tax levy for debt service.

**TAXES** – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

**TAXES RECEIVABLE** – The uncollected portion of taxes which the LEA or governmental unit has levied, and which has become due, including any interest or penalties which may be accrued. Separate accounts may be maintained on the basis of tax roll year and/or current and delinquent taxes.

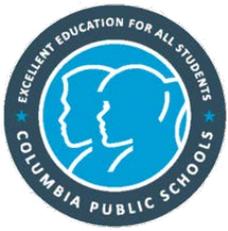
**UNAMORTIZED DISCOUNTS ON BONDS SOLD** – That portion of the excess of the face value of bonds over the amount received from their sale which remains to be written off periodically over the life of the bonds.

**UNAMORTIZED DISCOUNTS ON INVESTMENTS** – The excess of the face value of securities over the amount paid for them which have not yet been written off.

**UNAMORTIZED PREMIUMS ON BONDS SOLD** – An account which represents that portion of the excess of bond proceeds over par value and which remains to be amortized over the remaining life of such bonds.

**UNAMORTIZED PREMIUMS ON INVESTMENTS** – The excess of the amount paid for securities over the face value which has not yet been amortized. Use of this account is normally restricted to long-term investments.

**WEIGHTED AVERAGE DAILY ATTENDANCE (WADA)** – The current basis for distribution with the Foundation Formula calculations as introduced by SB289. The ADA is weighted for specific student characteristics such as free and reduced lunch (poverty), special education, and limited English language proficiency.





**COLUMBIA PUBLIC SCHOOLS**

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**2021-22 BUDGET**





# Appendix I

## Revenues



# COLUMBIA PUBLIC SCHOOLS

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## 2021-22 BUDGET





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
<b>District Operating Funds</b>								
<i>General Operating and Teachers Funds</i>								
5100 Local Sources								
5111 Current Tax	\$ 115,508,376	\$ 119,878,038	\$ 125,514,443	\$ 124,645,296	\$ 127,440,012	\$ 129,908,687	\$ 2,468,675	1.94%
5112 Delinquent Tax	3,443,766	3,470,900	3,418,936	3,500,000	3,350,000	3,350,000	-	-
5113 Proposition C Sales Tax	17,163,794	18,097,029	18,460,443	17,992,530	18,969,675	19,376,829	407,154	2.15%
5114 Intangible Tax	369,856	214,202	439,176	214,202	134,885	134,885	-	-
5115 Surtax	1,893,813	1,808,807	1,991,523	1,991,523	1,977,170	1,977,170	-	-
5116 In Lieu of Tax Payments	-	-	-	-	1,463,498	1,463,498	-	-
5122 Summer School Tuition	39,109	31,770	1,558	-	-	35,000	35,000	-
5141 Interest - Daily Account	90,977	97,747	74,111	52,500	40,000	50,000	10,000	25.00%
5142 Interest - Investments	986,802	1,796,224	1,480,270	525,000	525,000	370,000	(155,000)	(29.52%)
5144 Interest - Collector	30,468	167,093	113,312	70,000	70,000	70,000	-	-
5191 Rentals	166,317	147,221	94,377	150,000	75,000	150,000	75,000	100.00%
5192 Donations	2,243	-	4,700	-	-	-	-	-
5193 Offset Printing	172,493	179,380	144,209	150,000	130,000	150,000	20,000	15.38%
5195 Refund of Expenditure	75,545	77,148	136,645	83,450	193,450	83,450	(110,000)	(56.86%)
5197 Sale of Misc. Items	344,444	134,557	15,670	20,000	7,688	15,000	7,312	95.11%
5198 Fundraising Activities	-	-	6,797	-	-	-	-	-
5199 Misc. Local Revenue	396,823	270,319	183,112	100,000	100,000	100,000	-	-
<b>51XX Local Sources</b>	<b>\$ 140,684,826</b>	<b>\$ 146,370,435</b>	<b>\$ 152,079,282</b>	<b>\$ 149,494,501</b>	<b>\$ 154,476,378</b>	<b>\$ 157,234,519</b>	<b>\$ 2,758,141</b>	<b>1.79%</b>
5200 Intermediate Sources								
5211 Fines and Forfeitures	\$ 424,110	\$ 461,581	\$ 750,789	\$ 395,233	\$ 395,233	\$ 395,233	\$ -	-
5221 State Assessed Utilities	1,072,845	1,030,649	1,078,441	1,080,416	1,157,035	1,157,035	-	-



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5200 Intermediate Sources (cont.)								
5234 County Stock Insurance	261,966	69,081	472,314	472,314	189,524	189,524	-	-
<b>52XX Intermediate Sources</b>	<b>\$ 1,758,921</b>	<b>\$ 1,561,311</b>	<b>\$ 2,301,544</b>	<b>\$ 1,947,963</b>	<b>\$ 1,741,792</b>	<b>\$ 1,741,792</b>	<b>\$ -</b>	<b>-</b>
5300 State Sources								
5311 Basic Formula - State Aid	\$ 49,228,821	\$ 58,236,568	\$ 56,648,256	\$ 53,201,297	\$ 53,725,377	\$ 58,343,860	\$ 4,618,483	8.60%
5312 Transportation	2,073,946	2,253,101	2,059,772	2,000,000	1,953,745	1,500,000	(453,745)	(23.22%)
5314 Early Childhood, Spec Ed	4,428,105	4,369,988	4,427,091	4,600,000	4,300,000	4,300,000	-	-
5319 Classroom Trust Fund	6,891,632	6,996,135	5,605,420	6,669,488	6,914,385	7,049,373	134,988	1.95%
5324 Parents as Teachers	561,712	598,030	696,630	550,000	682,755	682,755	-	-
5332 State Career and Technical Education	731,613	675,131	629,509	250,000	275,000	275,000	-	-
5369 Resid Place/Excess Cost	263,741	149,742	211,622	216,767	206,665	208,010	1,345	0.65%
5371 Readers for the Blind	1,483	1,327	-	-	-	-	-	-
5381 Extraordinary Cost	1,802,021	1,059,484	1,335,121	1,400,000	1,531,415	1,556,415	25,000	1.63%
5397 Other State Revenue	73,488	851	134,355	-	-	-	-	-
<b>53XX State Sources</b>	<b>\$ 66,056,562</b>	<b>\$ 74,340,357</b>	<b>\$ 71,747,776</b>	<b>\$ 68,887,552</b>	<b>\$ 69,589,342</b>	<b>\$ 73,915,413</b>	<b>\$ 4,326,071</b>	<b>6.22%</b>
5400 Federal Sources								
5412 Medicaid	\$ 487,392	\$ 697,144	\$ 825,812	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	-
5423 CRRSA - Elementary and Secondary Scho	-	-	-	-	-	6,136,000	6,136,000	-
5424 CARES - ESSER	-	-	-	2,500,000	2,507,259	-	(2,507,259)	(100.00%)
5425 CARES - Governor's Emergency Educatior	-	-	-	-	321,431	-	(321,431)	(100.00%)
5427 Career Education Federal Perkins Grant	-	501,899	296,530	274,301	296,530	296,530	-	-
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	3,715,524	-	(3,715,524)	(100.00%)
5437 IDEA Grant	38,337	31,096	84,001	84,001	64,184	64,184	-	-
5441 Entitlement PL 94-142	3,564,178	3,590,462	3,734,226	3,650,000	3,650,000	3,450,000	(200,000)	(5.48%)
5442 Early Childhood, Spec Ed	617,807	498,411	464,014	650,000	600,000	600,000	-	-
5451 Title I	2,873,145	4,260,102	2,823,238	3,550,000	3,050,000	3,050,000	-	-
5461 Title IV A	-	92,595	135,273	-	76,570	76,570	-	-
5462 Title III	-	8,821	8,127	5,000	5,000	5,000	-	-



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5400 Federal Sources (cont.)								
5465 Title II	296,250	691,139	553,336	947,183	697,183	997,183	300,000	43.03%
5472 Child Care Development	3,699	4,374	4,087	-	-	-	-	-
5484 Pell Funds	330	-	125	-	-	-	-	-
5496 E Rate Funds	308,601	349,802	136,327	136,327	92,467	92,467	-	-
5497 Other Federal Revenue	756	-	36	-	-	-	-	-
<b>54XX Federal Sources</b>	<b>\$ 8,190,495</b>	<b>\$ 10,725,845</b>	<b>\$ 9,065,132</b>	<b>\$ 12,396,812</b>	<b>\$ 15,948,067</b>	<b>\$ 15,367,934</b>	<b>\$ (580,133)</b>	<b>(3.64%)</b>
5600 Other Sources								
5631 Insurance Recoveries	\$ -	\$ 25,881	\$ 41,966	\$ -	\$ 33,798	\$ -	\$ (33,798)	(100.00%)
<b>56XX Other Sources</b>	<b>\$ -</b>	<b>\$ 25,881</b>	<b>\$ 41,966</b>	<b>\$ -</b>	<b>\$ 33,798</b>	<b>\$ -</b>	<b>\$ (33,798)</b>	<b>(100.00%)</b>
5800 Tuition								
5810 Tuition - Other Districts	\$ 129,286	\$ 24,485	\$ 119,968	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	-
5820 Tuition - Area Voc Fees	36,000	25,500	24,500	24,500	24,500	24,500	-	-
<b>58XX Tuition</b>	<b>\$ 165,286</b>	<b>\$ 49,985</b>	<b>\$ 144,468</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>-</b>
5900 Other Financing Sources								
5999 Other Financing Sources	\$ -	\$ 37,505	\$ -	\$ 12,115,504	\$ 5,262,060	\$ 7,914,379	\$ 2,652,319	50.40%
<b>59XX Other Financing Sources</b>	<b>\$ -</b>	<b>\$ 37,505</b>	<b>\$ -</b>	<b>\$ 12,115,504</b>	<b>\$ 5,262,060</b>	<b>\$ 7,914,379</b>	<b>\$ 2,652,319</b>	<b>50.40%</b>
<b>District Operating Funds - Revenues</b>	<b>\$ 216,856,090</b>	<b>\$ 233,111,319</b>	<b>\$ 235,380,168</b>	<b>\$ 244,986,832</b>	<b>\$ 247,195,937</b>	<b>\$ 256,318,537</b>	<b>\$ 9,122,600</b>	<b>3.69%</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							Increase (Decrease) 2021-22	Increase (Decrease) 2021-22
							\$	%
<b>Special Funded Programs</b>								
<i>Debt Services, Capital Projects, Food Services, Student Activities, Adult Education and Grants and Donations Funds</i>								
5100 Local Sources								
5111 Current Tax	\$ 24,869,209	\$ 25,362,386	\$ 26,783,295	\$ 26,614,562	\$ 27,205,232	\$ 27,702,998	\$ 497,766	1.83%
5112 Delinquent Tax	752,416	742,407	729,744	550,000	830,000	830,000	-	-
5114 Intangible Tax	81,188	47,021	96,407	47,021	29,610	29,610	-	-
5115 Surtax	407,324	382,385	424,658	424,658	421,631	421,631	-	-
5116 In Lieu of Tax Payments	476,192	414,616	1,503,383	1,431,875	332,436	323,148	(9,288)	(2.79%)
5121 Tuition - K-12	34,815	39,998	28,449	50,000	5,000	50,000	45,000	900.00%
5123 Tuition - Adult Ed	1,182,240	745,862	197,331	258,000	63,000	123,781	60,781	96.48%
5141 Interest - Daily Account	66,190	133,740	75,990	114,500	62,300	71,500	9,200	14.77%
5142 Interest - Investments	735,676	1,597,871	1,369,253	830,000	609,200	506,000	(103,200)	(16.94%)
5144 Interest - Collector	6,553	35,352	24,204	16,457	3,703	3,246	(457)	(12.34%)
5145 Interest - Escrow Agent	250,446	494,987	477,271	50,000	500,000	200,000	(300,000)	(60.00%)
5151 Food Sales - Program	1,875,118	1,828,003	1,366,154	1,850,000	400,000	1,750,000	1,350,000	337.50%
5165 Food Sales - Non Program	1,219,358	1,042,116	737,325	1,068,427	50,000	1,000,000	950,000	1900.00%
5171 Student Activities	2,939,777	3,248,797	2,598,379	3,247,418	1,165,088	3,237,561	2,072,473	177.88%
5172 Vending Revenue	57,974	65,844	15,964	80,682	20,550	80,682	60,132	292.61%
5190 Other Local	205,107	172,551	106,200	259,980	78,500	259,980	181,480	231.18%
5191 Rentals	250	-	-	-	-	-	-	-
5192 Donations	1,012,674	1,119,879	837,513	1,597,549	906,195	1,515,423	609,228	67.23%
5195 Refund of Expenditure	25,048	37,442	26,705	98,500	-	-	-	-
5197 Sale of Misc Items	18,036	8,346	13,846	17,360	33,248	85,280	52,032	156.50%
5198 Fundraising Activities	56,743	38,080	88,086	161,001	5,000	15,000	10,000	200.00%
5199 Misc. Local Revenue	307,787	213,528	502,179	780,646	55,473	161,001	105,528	190.23%
- Project Construct	224,545	-	113,515	230,000	829,376	115,000	(714,376)	(86.13%)
- Moving on Together	600	-	-	-	-	230,072	230,072	-
- Sports Marketing	-	-	-	450,000	-	400,000	400,000	-
<b>51XX Local Sources</b>	<b>\$ 36,805,266</b>	<b>\$ 37,771,211</b>	<b>\$ 38,115,851</b>	<b>\$ 40,228,636</b>	<b>\$ 33,605,542</b>	<b>\$ 39,111,913</b>	<b>\$ 5,506,371</b>	<b>16.39%</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5200 Intermediate Sources								
5221 State Assessed Utilities	\$ 326,698	\$ 304,214	\$ 321,062	\$ 321,062	\$ 329,914	\$ 329,914	\$ -	-
5234 County Stock Insurance	56,344	14,603	100,713	100,713	40,413	40,413	-	-
<b>52XX Intermediate Sources</b>	<b>\$ 383,042</b>	<b>\$ 318,817</b>	<b>\$ 421,775</b>	<b>\$ 421,775</b>	<b>\$ 370,327</b>	<b>\$ 370,327</b>	<b>\$ -</b>	<b>-</b>
5300 State Sources								
5319 Classroom Trust Fund	\$ 83,887	\$ 83,359	\$ 64,990	\$ 82,698	\$ 82,698	\$ 82,698	\$ -	-
5332 State Career and Technical Education	214,052	273,286	279,209	-	229,435	-	(229,435)	(100.00%)
5333 School Lunch Assistance	60,966	57,935	67,196	63,611	-	65,000	65,000	-
5337 Adult Basic Education	145,192	23,621	-	51,740	57,764	51,740	(6,024)	(10.43%)
5359 Vocational Enhancement Grant	452,407	625,314	-	-	-	-	-	-
5397 Other State Revenue	70,939	-	4,534	-	-	-	-	-
- Project Construct/Moving on Together	578,351	-	2,013,213	400,000	1,942,784	419,700	(1,523,084)	(78.40%)
- Conservation Grants	46,216	-	21,110	22,440	-	22,440	22,440	-
- MO Arts Council	-	-	-	6,120	-	6,120	6,120	-
<b>53XX State Sources</b>	<b>\$ 1,652,010</b>	<b>\$ 1,063,515</b>	<b>\$ 2,450,252</b>	<b>\$ 626,609</b>	<b>\$ 2,312,681</b>	<b>\$ 647,698</b>	<b>\$ (1,664,983)</b>	<b>(71.99%)</b>
5400 Federal Sources								
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,464,000	\$ 4,464,000	-
5427 Career Education Federal Perkins Grant	-	19,242	-	-	-	-	-	-
5436 Adult Basic Education	55,479	199,831	278,893	230,662	258,989	230,662	(28,327)	(10.94%)
5437 IDEA Grants	5,918	15,936	22,883	-	-	-	-	-
5444 NLSP Federal Revenue	5,722	-	5,468	-	-	-	-	-
5445 School Lunch - Federal	3,724,493	3,833,323	2,707,622	3,925,000	2,930,000	3,900,000	970,000	33.11%
5446 School Breakfast	1,329,352	1,332,148	929,564	1,335,000	1,200,000	1,335,000	135,000	11.25%
5447 School Milk	7,889	-	-	-	-	-	-	-
5448 After School Snacks	1,625	856	11,257	1,003	-	10,000	10,000	-
5449 School Fruits & Veggies	89,222	80,958	43,959	80,960	-	50,000	50,000	-
5451 Title I	170,463	73,247	-	-	-	-	-	-
5461 Drug Program	370	37,310	50,642	-	-	-	-	-





# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							Increase (Decrease) 2021-22	Increase (Decrease) 2021-22
5999 Other Financing Sources	\$ 7,575,176	\$ 3,467,553	\$ 2,846,880	\$ 2,406,549	\$ 5,504,724	\$ 1,516,795	\$ 3,098,175	56.28%
59XX Other Financing Sources	\$ 7,575,176	\$ 3,467,553	\$ 2,846,880	\$ 2,406,549	\$ 5,504,724	\$ 1,516,795	\$ 3,098,175	56.28%
<b>Special Funded Programs - Revenues</b>	<b>\$ 126,780,101</b>	<b>\$ 79,829,933</b>	<b>\$ 104,313,664</b>	<b>\$ 70,870,385</b>	<b>\$ 72,414,378</b>	<b>\$ 53,422,523</b>	<b>\$ (18,991,855)</b>	<b>(26.23%)</b>

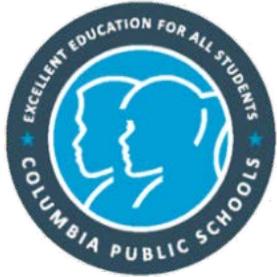


# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
<b>All Funds - Revenues</b>								
5100 Local Sources								
5111 Current Tax	\$ 140,377,585	\$ 145,240,424	\$ 152,297,738	\$ 151,259,858	\$ 154,645,244	\$ 157,611,685	\$ 2,966,441	1.92%
5112 Delinquent Tax	4,196,182	4,213,307	4,148,680	4,050,000	4,180,000	4,180,000	-	-
5113 Proposition C Sales Tax	17,163,794	18,097,029	18,460,443	17,992,530	18,969,675	19,376,829	407,154	2.15%
5114 Intangible Tax	451,044	261,223	535,583	261,223	164,495	164,495	-	-
5115 Surtax	2,301,137	2,191,192	2,416,181	2,416,181	2,398,801	2,398,801	-	-
5116 In Lieu of Tax Payments	476,192	414,616	1,503,383	1,431,875	1,795,934	1,786,646	(9,288)	(0.52%)
5121 Tuition - K-12	34,815	39,998	28,449	50,000	5,000	50,000	45,000	900.00%
5122 Summer School Tuition	39,109	31,770	1,558	-	-	35,000	35,000	-
5123 Tuition - Adult Ed	1,182,240	745,862	197,331	258,000	63,000	123,781	60,781	96.48%
5141 Interest - Daily Account	157,167	231,487	150,101	167,000	102,300	121,500	19,200	18.77%
5142 Interest - Investments	1,722,478	3,394,095	2,849,523	1,355,000	1,134,200	876,000	(258,200)	(22.76%)
5144 Interest - Collector	37,021	202,445	137,516	86,457	73,703	73,246	(457)	(0.62%)
5145 Interest - Escrow Agent	250,446	494,987	477,271	50,000	500,000	200,000	(300,000)	(60.00%)
5151 Food Sales - Program	1,875,118	1,828,003	1,366,154	1,850,000	400,000	1,750,000	1,350,000	337.50%
5165 Food Sales - Non Program	1,219,358	1,042,116	737,325	1,068,427	50,000	1,000,000	950,000	1900.00%
5171 Student Activities	2,939,777	3,248,797	2,598,379	3,247,418	1,165,088	3,237,561	2,072,473	177.88%
5172 Vending Revenue	57,974	65,844	15,964	80,682	20,550	80,682	60,132	292.61%
5190 Other Local	205,107	172,551	106,200	259,980	78,500	259,980	181,480	231.18%
5191 Rentals	166,567	147,221	94,377	150,000	75,000	150,000	75,000	100.00%
5192 Donations	1,014,917	1,119,879	842,213	1,597,549	906,195	1,515,423	609,228	67.23%
5193 Offset Printing	172,493	179,380	144,209	150,000	130,000	150,000	20,000	15.38%
5195 Refund of Expenditure	100,593	114,590	163,350	181,950	226,698	168,730	(57,968)	(25.57%)
5197 Sale of Misc. Items	362,480	142,903	29,516	37,360	12,688	30,000	17,312	136.44%
5198 Fundraising Activities	56,743	38,080	94,883	161,001	55,473	161,001	105,528	190.23%
5199 Misc. Local Revenue	704,610	483,847	685,291	880,646	929,376	215,000	(714,376)	(76.87%)
- Project Construct	224,545	-	113,515	230,000	-	230,072	230,072	-
- Moving on Together	600	-	-	-	-	-	-	-



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5100 Local Sources (cont.)								
- Sports Marketing	-	-	-	450,000	-	400,000	400,000	-
<b>51XX Local Sources</b>	<b>\$ 177,490,092</b>	<b>\$ 184,141,646</b>	<b>\$ 190,195,133</b>	<b>\$ 189,723,137</b>	<b>\$ 188,081,920</b>	<b>\$ 196,346,432</b>	<b>\$ 8,264,512</b>	<b>4.36%</b>
5200 Intermediate Sources								
5211 Fines and Forfeitures	\$ 424,110	\$ 461,581	\$ 750,789	\$ 395,233	\$ 395,233	\$ 395,233	\$ -	-
5221 State Assessed Utilities	1,399,543	1,334,863	1,399,503	1,401,478	1,486,949	1,486,949	-	-
5234 County Stock Insurance	318,310	83,684	573,027	573,027	229,937	229,937	-	-
<b>52XX Intermediate Sources</b>	<b>\$ 2,141,963</b>	<b>\$ 1,880,128</b>	<b>\$ 2,723,319</b>	<b>\$ 2,369,738</b>	<b>\$ 2,112,119</b>	<b>\$ 2,112,119</b>	<b>\$ -</b>	<b>-</b>
5300 State Sources								
5311 Basic Formula - State Aid	\$ 49,228,821	\$ 58,236,568	\$ 56,648,256	\$ 53,201,297	\$ 53,725,377	\$ 58,343,860	\$ 4,618,483	8.60%
5312 Transportation	2,073,946	2,253,101	2,059,772	2,000,000	1,953,745	1,500,000	(453,745)	(23.22%)
5314 Early Childhood, Spec Ed	4,428,105	4,369,988	4,427,091	4,600,000	4,300,000	4,300,000	-	-
5319 Classroom Trust Fund	6,975,519	7,079,494	5,670,410	6,752,186	6,997,083	7,132,071	134,988	1.93%
5324 Parents as Teachers	561,712	598,030	696,630	550,000	682,755	682,755	-	-
5332 State Career and Technical Education	945,665	948,417	908,718	250,000	504,435	275,000	(229,435)	(45.48%)
5333 School Lunch Assistance	60,966	57,935	67,196	63,611	-	65,000	65,000	-
5337 Adult Basic Education	145,192	23,621	-	51,740	57,764	51,740	(6,024)	(10.43%)
5359 Vocational Enhancement Grant	452,407	625,314	-	-	-	-	-	-
5369 Resid Place/Excess Cost	263,741	149,742	211,622	216,767	206,665	208,010	1,345	0.65%
5371 Readers for the Blind	1,483	1,327	-	-	-	-	-	-
5381 Extraordinary Cost	1,802,021	1,059,484	1,335,121	1,400,000	1,531,415	1,556,415	25,000	1.63%
5397 Other State Revenue	144,427	851	138,889	-	-	-	-	-
- Project Construct/Moving on Together	578,351	-	2,013,213	400,000	1,942,784	419,700	(1,523,084)	(78.40%)
- Conservation Grants	46,216	-	21,110	22,440	-	22,440	22,440	-
- School, Family, Community	-	-	-	6,120	-	6,120	6,120	-
<b>53XX State Sources</b>	<b>\$ 67,708,572</b>	<b>\$ 75,403,872</b>	<b>\$ 74,198,028</b>	<b>\$ 69,514,161</b>	<b>\$ 71,902,023</b>	<b>\$ 74,563,111</b>	<b>\$ 2,661,088</b>	<b>3.70%</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5400 Federal Sources								
5412 Medicaid	\$ 487,392	\$ 697,144	\$ 825,812	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	-
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	-	-	-	-	-	10,600,000	10,600,000	-
5424 CARES - ESSER	-	-	-	2,500,000	2,507,259	-	(2,507,259)	(100.00%)
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	321,431	-	(321,431)	(100.00%)
5427 Career Education Federal Perkins Grant	-	521,141	296,530	274,301	296,530	296,530	-	-
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	3,715,524	-	(3,715,524)	(100.00%)
5436 Adult Basic Education	55,479	199,831	278,893	230,662	258,989	230,662	(28,327)	(10.94%)
5437 IDEA Grants	44,255	47,032	106,884	84,001	64,184	64,184	-	-
5441 Entitlement PL 94-142	3,564,178	3,590,462	3,734,226	3,650,000	3,650,000	3,450,000	(200,000)	(5.48%)
5442 Early Childhood, Spec Ed	617,807	498,411	464,014	650,000	600,000	600,000	-	-
5444 NLSF Federal Revenue	5,722	-	5,468	-	-	-	-	-
5445 School Lunch - Federal	3,724,493	3,833,323	2,707,622	3,925,000	2,930,000	3,900,000	970,000	33.11%
5446 School Breakfast	1,329,352	1,332,148	929,564	1,335,000	1,200,000	1,335,000	135,000	11.25%
5447 School Milk	7,889	-	-	-	-	-	-	-
5448 After School Snacks	1,625	856	11,257	1,003	-	10,000	10,000	-
5449 School Fruits & Veggies	89,222	80,958	43,959	80,960	-	50,000	50,000	-
5451 Title I	3,043,608	4,333,349	2,823,238	3,550,000	3,050,000	3,050,000	-	-
5461 Drug Program	370	129,905	185,915	-	76,570	76,570	-	-
5462 Title III	139,190	180,492	241,379	257,444	257,444	285,000	27,556	10.70%
5465 Title II	296,250	691,139	553,336	947,183	697,183	997,183	300,000	43.03%
5472 Child Care Development	76,796	70,885	67,913	113,067	113,067	99,620	(13,447)	(11.89%)
5473 CARES - School Lunch Program	-	-	263,253	-	233,314	-	(233,314)	(100.00%)
5474 CARES - School Breakfast Program	-	-	165,517	-	146,000	-	(146,000)	(100.00%)
5475 Other Federal Revenue	-	-	-	-	271,919	-	(271,919)	(100.00%)
5481 USDA-Summer Program	518,293	540,104	333,819	550,000	25,000	550,000	525,000	2100.00%
5484 Pell Funds	184,867	83,565	125	-	-	-	-	-
5496 E Rate Funds	308,601	349,802	136,327	136,327	92,467	92,467	-	-
5497 Other Federal Revenue	43,894	285,347	7,434	41,345	25,500	39,718	14,218	55.76%
- Direct Lending	329,128	-	-	-	-	-	-	-



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

### SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 Year Variance 2021-22 vs 2020-21	
							\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
5400 Federal Sources (cont.)								
- US Fish and Wildlife	4,200	-	-	-	-	-	-	-
- Forestry Grant	22,321	-	-	-	-	-	-	-
- Interest on Qualified School Construction Bonds	156,664	-	315,173	157,335	316,790	316,790	-	-
<b>54XX Federal Sources</b>	<b>\$ 15,051,596</b>	<b>\$ 17,465,894</b>	<b>\$ 14,497,658</b>	<b>\$ 19,083,628</b>	<b>\$ 21,449,171</b>	<b>\$ 26,643,724</b>	<b>\$ 5,194,553</b>	<b>24.22%</b>
5500 Donated Commodities								
5510 Donated Commodities	\$ 524,943	\$ 468,788	\$ 615,099	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	-
<b>55XX Donated Commodities</b>	<b>\$ 524,943</b>	<b>\$ 468,788</b>	<b>\$ 615,099</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>-</b>
5600 Other Sources								
5611 Sale of Bonds	\$ 35,000,000	\$ 30,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ (20,000,000)	(100.00%)
5631 Insurance Recoveries	23,563	25,881	41,966	-	33,798	-	(33,798)	(100.00%)
5651 Premium on Sale of Bonds	-	-	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	37,955,000	-	54,410,000	-	4,620,000	-	(4,620,000)	(100.00%)
<b>56XX Other Sources</b>	<b>\$ 72,978,563</b>	<b>\$ 30,025,881</b>	<b>\$ 54,451,966</b>	<b>\$ 20,000,000</b>	<b>\$ 24,653,798</b>	<b>\$ -</b>	<b>\$ (24,653,798)</b>	<b>(100.00%)</b>
5800 Tuition								
5810 Tuition - Other Districts	\$ 129,286	\$ 24,485	\$ 119,968	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	-
5820 Tuition - Area Voc Fees	36,000	25,500	45,781	24,500	24,500	24,500	-	-
<b>58XX Tuition</b>	<b>\$ 165,286</b>	<b>\$ 49,985</b>	<b>\$ 165,749</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>-</b>
5900 Other Financing Sources								
5999 Other Financing Sources	\$ 7,575,176	\$ 3,505,058	\$ 2,846,880	\$ 14,522,053	\$ 10,766,784	\$ 9,431,174	\$ (1,335,610)	(12.40%)
<b>59XX Other Financing Sources</b>	<b>\$ 7,575,176</b>	<b>\$ 3,505,058</b>	<b>\$ 2,846,880</b>	<b>\$ 14,522,053</b>	<b>\$ 10,766,784</b>	<b>\$ 9,431,174</b>	<b>\$ (1,335,610)</b>	<b>(12.40%)</b>
<b>All Funds - Revenues</b>	<b>\$ 343,636,191</b>	<b>\$ 312,941,252</b>	<b>\$ 339,693,832</b>	<b>\$ 315,857,217</b>	<b>\$ 319,610,315</b>	<b>\$ 309,741,060</b>	<b>\$ (9,869,255)</b>	<b>(3.09%)</b>



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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# Appendix II

## Expenditures



**COLUMBIA PUBLIC SCHOOLS**  
**2021-22 BUDGET**

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**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY**

Function	Program	Actual 2017-18	Actual 2018-19	Actual 2019-20	Original Budget 2020-21	Projected Actual 2020-21	Budget 2021-22	1 year Variance 2021-22 vs 2020-21	
								\$ Increase (Decrease) 2021-22	% Increase (Decrease) 2021-22
<b>District Operating Funds</b>									
<i>General Operating and Teachers Funds</i>									
1111-1129	Elementary Instruction	\$ 36,623,291	\$ 37,310,310	\$ 38,552,869	\$ 43,027,396	\$ 41,063,228	\$ 39,660,135	\$ (1,403,093)	(3.42%)
1130-1149	Middle Instruction	19,897,718	20,532,558	21,050,326	23,165,471	22,068,281	23,491,543	1,423,262	6.45%
1150-1189	Senior High Instruction	21,170,795	21,796,687	22,741,800	23,552,744	23,369,248	23,957,532	588,284	2.52%
1191	Summer School Instruction	2,661,901	2,606,715	776,654	3,171,712	3,867,762	3,945,263	77,501	2.00%
1195	Douglass High Instruction	960,793	942,241	968,666	1,016,828	962,571	1,018,011	55,440	5.76%
1192-1199	At Risk Programs	262,722	1,076,938	1,068,793	1,067,296	1,056,767	1,074,935	18,168	1.72%
1210	Special Education Instruction	24,962,222	16,286,526	15,984,142	18,227,199	16,794,121	17,644,038	849,917	5.06%
1292	Early Childhood Special Education	4,312,581	2,617,652	2,835,530	3,171,609	3,125,234	3,303,542	178,308	5.71%
1211	Gifted Program	1,419,250	1,531,886	1,483,405	1,621,285	1,544,317	1,639,664	95,347	6.17%
1250-1255	Title I (K-12)	1,710,126	1,705,337	1,752,281	1,794,226	1,849,667	1,899,407	49,740	2.69%
1271	English Language Learners	2,322,819	2,621,885	2,817,256	3,086,847	3,035,432	3,055,968	20,536	0.68%
1301-1399	Vocational Instruction	4,021,441	3,980,735	4,230,397	4,332,311	4,080,824	4,305,104	224,280	5.50%
1420-1499	Student Activities & Athletics	2,554,006	2,551,274	2,409,349	2,476,916	2,636,117	2,641,592	5,475	0.21%
1601-1699	Adult Basic Education	-	19,627	12,901	13,980	13,980	13,980	-	-
1901-1999	Supplemental Education (Tuition) Services	494,088	1,628,300	1,899,351	1,501,000	1,501,000	1,532,530	31,530	2.10%
2122	Guidance & Counseling Services	4,706,588	5,064,515	5,385,883	5,867,155	5,880,203	6,024,115	143,912	2.45%
2100-2199	Pupil Services	5,249,596	14,289,661	15,444,903	17,403,628	16,873,285	17,534,443	661,158	3.92%
2221	Educational Media Services	3,922,872	590,006	642,895	738,982	666,669	690,728	24,059	3.61%
2201-2299	Support Services and Instructional Staff	8,450,294	13,164,576	14,373,612	16,557,437	15,421,637	23,357,857	7,936,220	51.46%
2301-2399	Administrative Services	3,390,670	9,611,661	9,790,148	10,752,050	10,052,915	11,493,660	1,440,745	14.33%
2401-2499	Other Administrative Services	13,355,465	13,744,386	14,249,343	15,618,212	15,290,446	15,741,132	450,686	2.95%
2525	Business Services	1,134,017	1,340,457	1,407,409	1,409,458	1,440,598	1,440,355	(243)	(0.02%)
2542	Maintenance Services	20,038,629	20,124,581	21,028,093	24,463,453	22,916,837	22,157,471	(759,366)	(3.31%)
2546	Security Services	744,731	766,861	1,004,143	1,015,413	869,183	941,568	72,385	8.33%



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY**

<u>Function</u>	<u>Program</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>	<b>1 year Variance 2021-22 vs 2020-21</b>	
								<b>\$ Increase (Decrease) 2021-22</b>	<b>% Increase (Decrease) 2021-22</b>
2550-2559	Transportation Services	12,505,266	12,745,225	10,224,003	13,899,711	10,318,004	13,893,902	3,575,898	34.66%
2600-2699	Research and Information Systems	5,678,531	1,330,038	2,051,805	2,301,597	2,558,852	2,625,222	66,370	2.59%
3001-3999	Community Services	860,843	850,791	831,094	1,040,990	1,134,709	1,014,376	(120,333)	(10.60%)
3512, 3525, 3912	Early Childhood Education	3,376,047	3,474,809	3,671,484	4,194,867	3,920,394	4,112,535	192,141	4.90%
3842	Parents As Teachers	1,175,950	1,193,185	1,288,642	1,340,483	1,206,273	1,275,041	68,768	5.70%
6999	Other Financing Uses	1,716,883	1,880,155	2,674,219	14,522,053	9,422,344	9,431,174	8,830	0.09%
<b>Total - District Operating Funds</b>		<b><u>\$ 209,680,135</u></b>	<b><u>\$ 217,379,578</u></b>	<b><u>\$ 222,651,396</u></b>	<b><u>\$ 262,352,309</u></b>	<b><u>\$ 244,940,898</u></b>	<b><u>\$ 260,916,823</u></b>	<b><u>\$ 15,975,925</u></b>	<b><u>6.52%</u></b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SPECIAL FUNDED PROGRAMS EXPENDITURES SUMMARY**

<u>Programs</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Original</u> <u>Budget</u> <u>2020-21</u>	<u>Projected</u> <u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>	<u>1 year Variance</u> <u>2021-22 vs 2020-21</u>	
							<u>\$</u> <u>Increase</u> <u>(Decrease)</u> <u>2021-22</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u> <u>2021-22</u>
<b>Special Funded Programs</b>								
<i>Debt Services, Capital Projects, Nutrition Services, Student Activities, Adult Education ,and Grants and Donations Funds</i>								
Debt Services	\$ 23,071,845	\$ 24,875,317	\$ 84,188,448	\$ 60,782,492	\$ 66,140,295	\$ 35,744,975	\$ (30,395,320)	(45.96%)
Capital Projects	33,697,883	24,783,460	36,086,085	51,197,157	23,323,515	34,855,048	11,531,533	49.44%
Nutrition Services	9,085,642	9,566,215	9,074,934	10,234,282	7,734,699	9,986,470	2,251,771	29.11%
Student Activities	2,418,905	2,708,107	1,893,162	2,483,000	660,850	2,485,000	1,824,150	276.03%
Adult Education	2,303,844	1,211,785	513,676	265,000	176,060	125,281	(50,779)	(28.84%)
Grants and Donations Fund	4,152,704	3,342,541	4,613,285	4,666,290	4,408,005	4,379,865	(28,140)	(0.64%)
<b>Total - Special Funded Programs</b>	<b>\$ 74,730,823</b>	<b>\$ 66,487,425</b>	<b>\$ 136,369,590</b>	<b>\$ 129,628,221</b>	<b>\$ 102,443,424</b>	<b>\$ 87,576,639</b>	<b>\$ (14,866,785)</b>	<b>(14.51%)</b>



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SUMMARY EXPENDITURES ALL FUNCTIONS**

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<u>Programs</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Actual</u> <u>2019-20</u>	<u>Original</u> <u>Budget</u> <u>2020-21</u>	<u>Projected</u> <u>Actual</u> <u>2020-21</u>	<u>Budget</u> <u>2021-22</u>	<u>1 year Variance</u> <u>2021-22 vs 2020-21</u>	
							<u>\$</u> <u>Increase</u> <u>(Decrease)</u> <u>2021-22</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u> <u>2021-22</u>
Elementary Instruction	\$ 36,623,291	\$ 37,310,310	\$ 38,552,869	\$ 43,027,396	\$ 41,063,228	\$ 39,660,135	\$ (1,403,093)	(3.42%)
Middle Instruction	19,897,718	20,532,558	21,050,326	23,165,471	22,068,281	23,491,543	1,423,262	6.45%
Senior High Instruction	21,170,795	21,796,687	22,741,800	23,552,744	23,369,248	23,957,532	588,284	2.52%
Summer School Instruction	2,661,901	2,606,715	776,654	3,171,712	3,867,762	3,945,263	77,501	2.00%
Douglass High Instruction	960,793	942,241	968,666	1,016,828	962,571	1,018,011	55,440	5.76%
At Risk Programs	262,722	1,076,938	1,068,793	1,067,296	1,056,767	1,074,935	18,168	1.72%
Special Education Instruction	24,962,222	16,286,526	15,984,142	18,227,199	16,794,121	17,644,038	849,917	5.06%
Early Childhood Special Education	4,312,581	2,617,652	2,835,530	3,171,609	3,125,234	3,303,542	178,308	5.71%
Gifted Program	1,419,250	1,531,886	1,483,405	1,621,285	1,544,317	1,639,664	95,347	6.17%
Title I	1,710,126	1,705,337	1,752,281	1,794,226	1,849,667	1,899,407	49,740	2.69%
English Language Learners	2,322,819	2,621,885	2,817,256	3,086,847	3,035,432	3,055,968	20,536	0.68%
Vocational Instruction	4,021,441	3,980,735	4,230,397	4,332,311	4,080,824	4,305,104	224,280	5.50%
Student Activities & Athletics	2,554,006	2,551,274	2,409,349	2,476,916	2,636,117	2,641,592	5,475	0.21%
Adult Basic Education	-	19,627	12,901	13,980	13,980	13,980	-	-
Supplemental Education (Tuition) Services	494,088	1,628,300	1,899,351	1,501,000	1,501,000	1,532,530	31,530	2.10%
Guidance & Counseling Services	4,706,588	5,064,515	5,385,883	5,867,155	5,880,203	6,024,115	143,912	2.45%
Pupil Services	5,249,596	14,289,661	15,444,903	17,403,628	16,873,285	17,534,443	661,158	3.92%
Educational Media Services	3,922,872	590,006	642,895	738,982	666,669	690,728	24,059	3.61%
Support Services and Instructional Staff	8,450,294	13,164,576	14,373,612	16,557,437	15,421,637	23,357,857	7,936,220	51.46%



**COLUMBIA PUBLIC SCHOOLS**

**2021-22 BUDGET**

**SUMMARY EXPENDITURES ALL FUNCTIONS**

427

<u>Programs</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Actual 2019-20</u>	<u>Original Budget 2020-21</u>	<u>Projected Actual 2020-21</u>	<u>Budget 2021-22</u>	<u>1 year Variance 2021-22 vs 2020-21</u>	
							<u>\$ Increase (Decrease) 2021-22</u>	<u>% Increase (Decrease) 2021-22</u>
Administrative Services	3,390,670	9,611,661	9,790,148	10,752,050	10,052,915	11,493,660	1,440,745	14.33%
Other Administrative Services	13,355,465	13,744,386	14,249,343	15,618,212	15,290,446	15,741,132	450,686	2.95%
Business Services	1,134,017	1,340,457	1,407,409	1,409,458	1,440,598	1,440,355	(243)	(0.02%)
Maintenance Services	20,038,629	20,124,581	21,028,093	24,463,453	22,916,837	22,157,471	(759,366)	(3.31%)
Security Services	744,731	766,861	1,004,143	1,015,413	869,183	941,568	72,385	8.33%
Transportation Services	12,505,266	12,745,225	10,224,003	13,899,711	10,318,004	13,893,902	3,575,898	34.66%
Research and Information Systems	5,678,531	1,330,038	2,051,805	2,301,597	2,558,852	2,625,222	66,370	2.59%
Community Services	860,843	850,791	831,094	1,040,990	1,134,709	1,014,376	(120,333)	(10.60%)
Early Childhood Education	3,376,047	3,474,809	3,671,484	4,194,867	3,920,394	4,112,535	192,141	4.90%
Parents as Teachers	1,175,950	1,193,185	1,288,642	1,340,483	1,206,273	1,275,041	68,768	5.70%
Other Financing Uses	1,716,883	1,880,155	2,674,219	14,522,053	9,422,344	9,431,174	8,830	0.09%
Debt Services	23,071,845	24,875,317	84,188,448	60,782,492	66,140,295	35,744,975	(30,395,320)	(45.96%)
Capital Projects	33,697,883	24,783,460	36,086,085	51,197,157	23,323,515	34,855,048	11,531,533	49.44%
Nutrition Services	9,085,642	9,566,215	9,074,934	10,234,282	7,734,699	9,986,470	2,251,771	29.11%
Student Activities	2,418,905	2,708,107	1,893,162	2,483,000	660,850	2,485,000	1,824,150	276.03%
Adult Education	2,303,844	1,211,785	513,676	265,000	176,060	125,281	(50,779)	(28.84%)
Grants and Donations Fund	4,152,704	3,342,541	4,613,285	4,666,290	4,408,005	4,379,865	(28,140)	(0.64%)
<b>Total</b>	<b>\$ 284,410,958</b>	<b>\$ 283,867,003</b>	<b>\$ 359,020,986</b>	<b>\$ 391,980,530</b>	<b>\$ 347,384,322</b>	<b>\$ 348,493,462</b>	<b>\$ 1,109,140</b>	<b>0.32%</b>



# COLUMBIA PUBLIC SCHOOLS

## 2021-22 BUDGET

**EXCELLENT EDUCATION FOR ALL STUDENTS**  
**COLUMBIA PUBLIC SCHOOLS**

**ACHIEVEMENT. ENRICHMENT.**  
**OPPORTUNITY.**

**ALL** students graduate college-, career-, and life-ready

**EVERY** teacher becomes the best

**OUR** operations make our mission possible

**VISION**  
To be the best school district in the state

**MISSION**  
To provide an excellent education for all students

**VALUES**  
Trust  
Integrity  
Collaboration  
Transparency  
Empathy  
Grace