

Columbia School District Budget 2015-16

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**Approved by the
Board of Education
June 8, 2015**

James Whitt, President
Jonathan Sessions, Vice President
Paul Cushing, Member
Christine King, Member
Jan Mees, Member
Darin Preis, Member
Helen Wade, Member

Dr. Peter Stiepleman, Superintendent
Linda Quinley, Treasurer



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

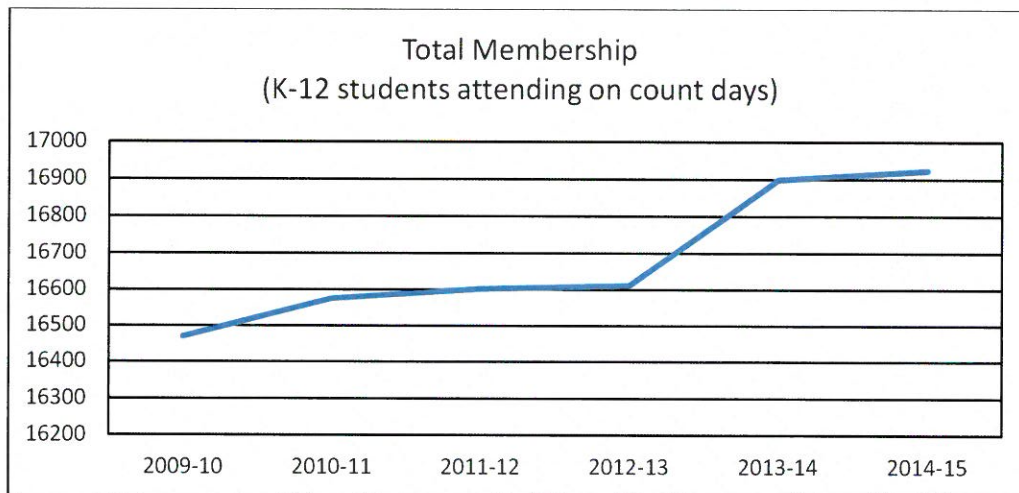


Budget Message

The Columbia Public Schools organizational goals begin with “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 goal.

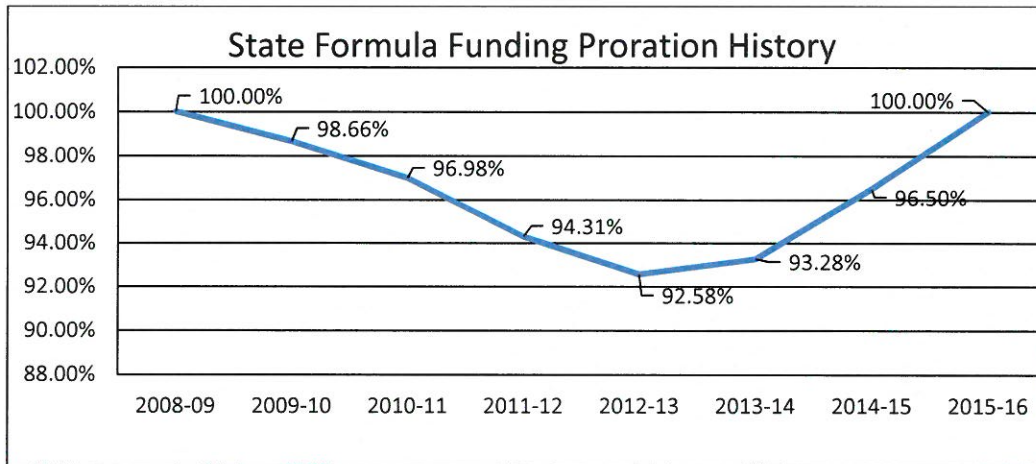
The economic environment continues to make budget planning a challenging task. The process we use to develop our budget requires a great deal of analysis. The decisions we make in the short-term need to be sustainable in the long-term. Columbia Public Schools works collaboratively with schools, district 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 Columbia Public Schools educates annually a growing number of students with diverse needs, managing the growth of the District and maintaining quality educational services for all children remain a priority. In order to continue the vision of being the best school district in our state, this budget prioritizes class size, opportunities for our students, improved access to mental health services, special education services, and compensation and benefits for employees.



In the 2015-16 budget, our state has allocated funding for a 100% proration factor in the state foundation formula for the first time since 2008-2009. This is a significant step toward prioritizing adequate funding of public education in Missouri. It remains, however, short of the rising costs of education as the state adequacy target used in the calculation of the formula (\$6,131) has not been appropriately adjusted for inflation since the formula was created in 2006. Additionally, the number of students who qualify for free and reduced lunch, limited English proficiency and special education services continues to rise across the state.

Weighting factors are added in the formula for these student populations in order to provide higher state funding support for the additional services needed. The thresholds to achieve adequate funding for these growing populations have been pushed upward resulting in decreased foundation formula support.



As state funding remains well below adequacy, the citizens of Columbia become increasingly responsible for funding our local public schools. Columbia is a community that embraces all of its children and works together because they believe that all our children are entitled to achievement, enrichment, and opportunity. They believe in access to a great curriculum taught by excellent teachers. They believe that access to enrichment courses (i.e., music, athletics, practical arts, career-technical coursework, world languages, visual and performing arts) will close achievement gaps. They believe that eliminating barriers will increase access to opportunities for our students.

The wisdom of this Board of Education, in this and previous years, to grow and manage fund balances to help navigate these more difficult years continues to reap rewards for the District. The projected excess expenditures over revenues and transfers is an estimated \$1.70 million resulting in a fund balance ratio of expenditures and transfers of 24.07 percent. The long range plan to spend down balances intentionally created is a result of thoughtful intentional decision making. The future challenge for the Board of Education is to determine an appropriate operating fund balance level, as well as the lower and upper limits of fund balance. This will allow the best planned use of and appropriate protection of funding. The current five year financial model spends balances down as planned, however, requires corrective action or improved revenues within in the next three years in order to preserve balances.

The uncertainty of the state’s ability to fully fund projected increases in funding and expenses incurred due to growth, which outpace revenue, cause the District to take a conservative approach to commitments to recurring expenses. Several legislative priorities, including House Bill 42, provide risk to funding of the promised formula without withholding from the Governor mid-year. Annual deficit spending will return in the 2015-16 fiscal year and grow steadily over the years until new revenues become available to the District.

In conclusion, the administration is pleased to present the budget for the 2015-16 fiscal year. We appreciate the contributions of the Board of Education, patrons, staff and administration in the development of this document.

Dr. Peter Stiepleman
 Superintendent

Budget Assumptions 2015-2016

Local Revenue

1. **Current Property Tax Revenue**
 - a. 2.50% increase in assessed valuation (preliminary assessed valuation is available July 2015 and final is available January 2016).
 - b. Assume a 95.50% collection rate (consistent historically, however, the final collection rate for 2014 was 96.41%)
 - c. Assume a flat total tax levy to be determined in August 2015.
2. **Delinquent Tax Revenue** assumed flat as projected for 2014-15 due to historical unreliability of delinquent collection rate. This may be high should the same current collection rate be realized in 2015-16 as resulted in 2014-15.
3. **Proposition C Revenue** assumed at \$940 per Weighted Average Daily Attendance (WADA), an increase of \$15 from the projected actual \$925 for 2014-15 for an increase of \$326,910. In the May 2015 Finance Memo, DESE projects the current year could result in an increase to \$939, however advises "caution should be used in determination of budget estimates".
4. **Intangible Tax, Surtax (Merchants & Manufacturers) and In Lieu of Tax Payments** assumed flat for 2015-16.
5. **Interest earnings and rate** assumed to be flat for 2015-16.

Intermediate Revenue

6. **Fines & Forfeitures, State Assessed Railroads & Utilities and County Stock Insurance** projected equal to the projected 2015-16 revenues.

State Revenue

7. **Basic Formula**
 - a. Using an increased WADA of 81.28 students and a flat rate of attendance. The 2014-15 attendance rate is estimated at 93.80% which is a decrease of .185% from 2013-14.
 - b. Assuming state funding at 100.00% of the formula calculation to align with the improved funding included in the State of Missouri budget.
 - c. The growth in ADA and proration result in an estimated \$2,120,323 increase in foundation formula.
 - d. The State Adequacy Target (SAT) remains at \$6,131 per WADA which is an estimated 10 percent below the level the foundation formula calls for at this time. State legislature was unable to allocate funding to support the accurate level for the target.
8. **Transportation** is budgeted for 2015-16 equal to the current projected actual for 2014-15. The 2015-16 House Bill 2 provides for a \$10,000,000 decrease in appropriation of transportation aid.
9. **Parents as Teachers revenue** is budgeted at the current 2014-15 projected actual.
10. **High Need & Residential Placement Funds** are budgeted level to the 2014-15 projected actual.

Federal Revenue

11. **Medicaid funding** is budgeted level to the projected actual for 2014-15.
12. **Title funds** are budgeted at a slight increase due to intentional plan to carry forward some funding from 2014-15. Final allocations are not yet known.
13. **Special education** is being budgeted at slightly reduced allocations.
14. **Title I Focus Funds** was not reallocated for 2015-16 and thus has been eliminated.

Expenditures

Program additions and improvements were limited this year to the areas of employee compensation and benefits, preparing for opening of Battle Elementary additional teacher FTE for student growth and areas that could self-fund changes for priorities.

15. **Increases for experience** and increases for salaried employees who are not on a salary schedule at the same average percentage increase as the average teacher schedule increase (1.64%) are included. Total cost of just over \$2.0 million when adding the cost of benefits. The overall increase is 1.67% when considering all employee groups in the operating budget.
16. **Educational credit** is budgeted in 2015-16 at a projected cost of \$463,520 which is an increase of approximately \$35,000 from 2014-15 and in line with a trend upward in recent years.
17. **Retiree/resignation savings** of \$417,420 as compared to the annual cost of salaries and benefits for newly hired teachers and administrators is projected in the budget.
18. **No change in retirement rates** for PSRS/PEERS which will remain at 14.50% and 6.86% respectively for both the employee and the Board of Education. This budget does consider increased retirement and FICA/Medicare expense on all increased compensation when appropriate, using these rates.
19. **Medical premiums** are budgeted at a 10.35% average increase to allow for expected increased claim costs and federal fees. This is a significantly higher increase than in recent years and aligns directly to a dramatic increase in monthly claims costs over the past 18 months. Final rates will be set in the fall of 2015. This budget assumes no employee participation in premium costs for full time employees.
20. **Dental premiums** are expected to increase approximately 15% from \$27 per month to \$33 per month. This budget assumes no employee participation in premium costs for full time employees.
21. **Worker's Compensation premiums** are not budgeted for an increase.
22. **No increase** in life insurance is budgeted.
23. **6 New teachers** in the areas of ELL, Elementary, Middle and High School to address projected growth and class size concerns are added to the 2015-16 budget.
24. **Fixed Cost increases** of \$524,359 for utilities, transportation, fuel & insurance have been added. These funds allow for an increase in rates for utilities and fuel costs for district owned vehicles and student buses. Increases in property and liability insurances are provided as well.
25. **Increases in operating budgets for opening of Battle Elementary** utilities, busing, instructional and maintenance costs totaling \$796,298 are included in the budget.
26. **Additional teacher, principal, and support personnel** totaling 20.50 FTE are included for the addition of Battle Elementary School.

27. **Increase in grounds and custodial budgets** to continue the HVAC filter maintenance program, provide for increased fuel costs and management of storm water maintenance requirements.
28. **Professional services in special education** has been increased by \$550,000 in order to contract with SESI (Specialized Education Services Incorporated) for support of students. This increase will be partially funded in future years by increased funding through the High Needs Fund as well as current year reductions to other program budgets.
29. **An Assistant Coordinator of Mathematics** specializing in elementary math has been added at a net zero cost funded through a reduction in the number of fellows mentors and maximized use of Title II funding.
30. **A support staff member in Human Resources** is added in this budget at a net zero cost via a reduction in professional services budgets for substitute office personnel and professional services.
31. **A needed increase in the technology devices** budget for the student 1:1 initiative is included in the budget through a reduction to the information technology infrastructure budget.

Transfers

32. **Transfers included** in the operating budget include the following.
 - a. Energy Lease - \$242,310
 - b. Aslin Lease Purchase Payment - \$498,897
 - c. Discovery Early Childhood Center Lease Purchase Payment – \$121,328
 - d. Career Center Matching Funds - \$100,000

Fund Balance

33. **The Operating Fund Balance** is budgeted for a decrease by \$1,736,941 during 2015-16 should all assumptions of the budget be realized and all allocated funds be used.

**Columbia Public School District
Board of Education
2015-2016 Budget Parameters
Approved December 8, 2014**

Preface

The Board of Education has used a multi-year budget planning process in recent years which collectively with a successful levy election in April 2012, resulted in increased operating fund balances. These balances and conservative future revenue improvements allow sustained operations without continued reductions. The state foundation formula has not been fully funded since 2008-2009 and is projected to remain under funded for the foreseeable future. This has increased the reliance on local revenues to support growth and increased needs of the District. The local economy remains strong in Columbia however the assessed valuation growth over the most recent five years, which includes one reassessment year, has averaged 1.22%. The five preceding years averaged 3.32%. The recent year trends in assessed valuation create fewer local revenue dollars to support the growth of the District.

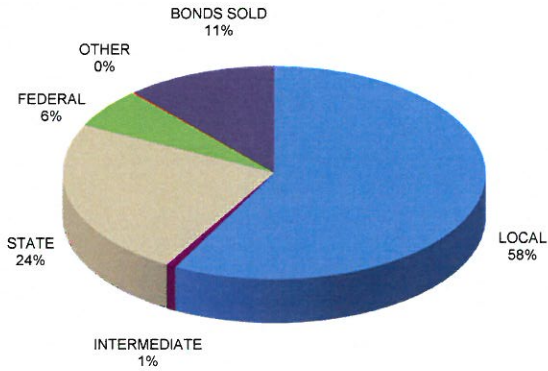
The District acknowledges deficit spending is not a long term sustainable strategy, however, it was intentionally applied for 2013-2014 and future budget years to continue improved operation, open new schools and maintain class size at reasonable levels. The current 5-year financial model will require revenue improvements in order to eliminate deficit spending in the next three to four years.

With this long term vision, the 2015-2016 budget will be developed in a collaborative process and consider priorities and the District's Mission, Vision and Values using the following parameters:

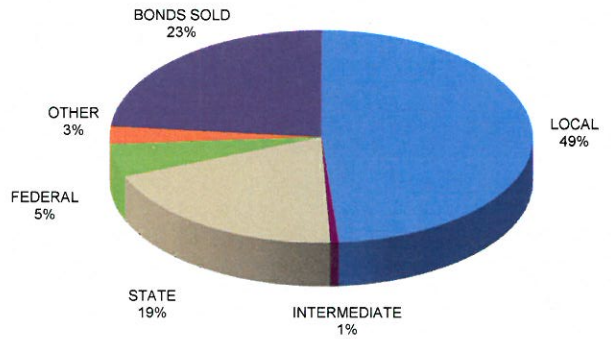
1. The Board of Education will consider program and departmental budget adjustments as necessary to promote student achievement.
2. The Board of Education will consider salary improvements for all employee groups through the budget and negotiation processes.
3. The Board of Education will consider employee benefit programs for eligible employees through the budget and negotiation processes.
4. Operating efficiencies will continue to be reviewed and considered throughout the budget process.
5. Appropriate fund balances will be maintained through reasonable budget considerations. Controlled deficit spending will ensure financial integrity. An appropriate level of fund balance will be determined and reflected in the five year model based on current and projected future total expenditures.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

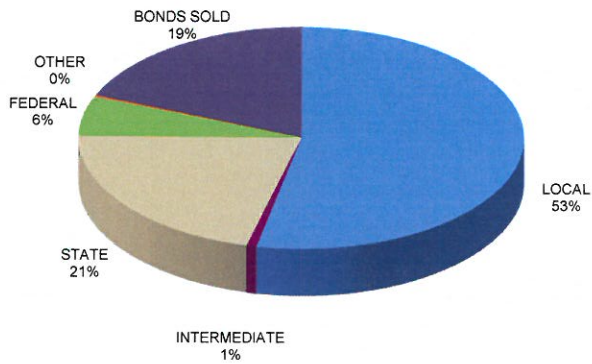
**REVENUES
FINAL BUDGET 2015-16**



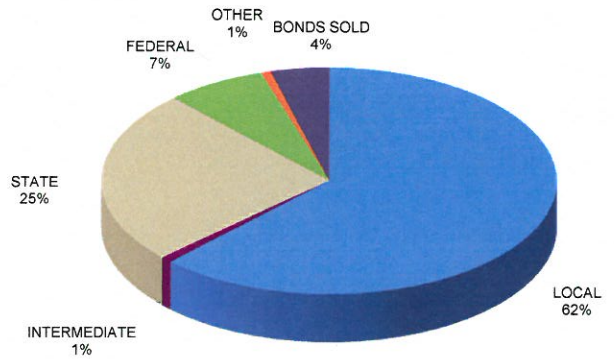
**REVENUES
PROJECTED ACTUAL 2014-15**



**REVENUES
ACTUAL 2013-14**

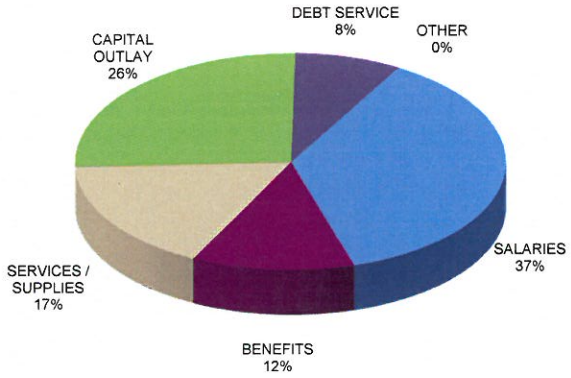


**REVENUES
ACTUAL 2012-13**

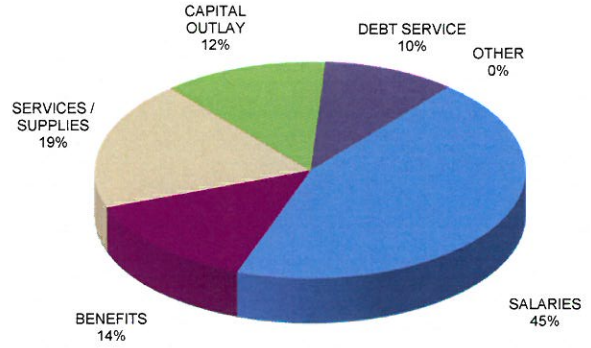


**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

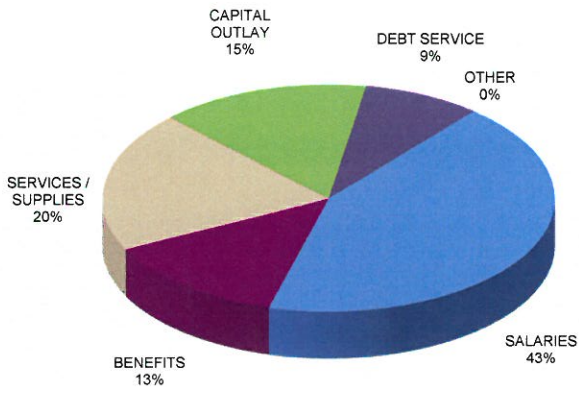
**EXPENDITURES
FINAL BUDGET 2015-16**



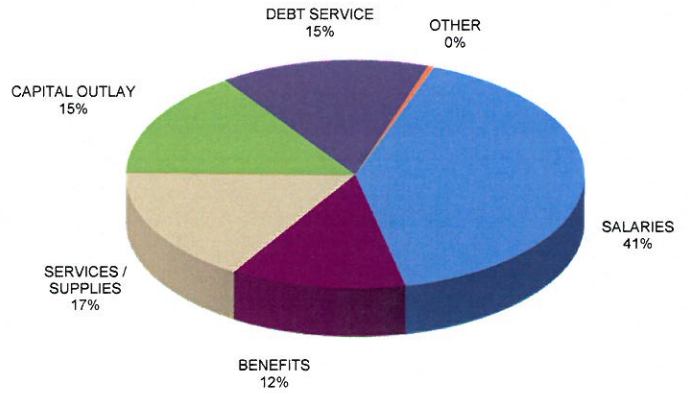
**EXPENDITURES
PROJECTED ACTUAL 2014-15**



**EXPENDITURES
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**EXPENDITURES
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

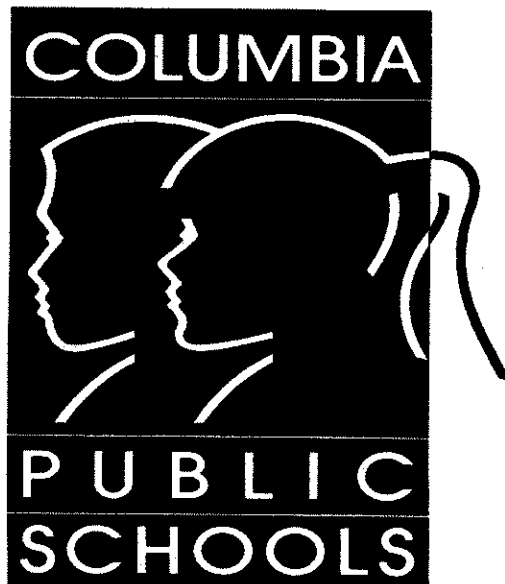
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**Final Budget
2015-16**

**Expenditures
District Operating Funds**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**District Operating Funds
Expenditures**

**General Operating Fund
Teachers Fund**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Elementary Instruction

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 21,113,476	\$ 20,882,976	\$ 21,789,370	\$ 21,123,592	\$ 21,846,572
Employee Benefits	\$ 6,373,860	\$ 6,513,830	\$ 6,748,815	\$ 6,723,615	\$ 7,243,985
Services/Supplies	\$ 2,287,339	\$ 2,705,631	\$ 2,991,281	\$ 2,714,937	\$ 3,255,955
Total	\$ 29,774,675	\$ 30,102,437	\$ 31,529,466	\$ 30,562,144	\$ 32,346,512

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Number of Schools	19	19	19	19	20
Number of Students					
September membership	8,027	8,225	8,325	8,315	8,344
February membership	8,043	8,275	8,375	8,301	8,357
Average membership	8,035	8,250	8,350	8,308	8,351
Per Pupil Cost Instructional Expense Only	\$ 3,706	\$ 3,705	\$ 3,776	\$ 3,679	\$ 3,874

Staff FTE:	2012-13	2013-14	2014-15	2014-15	2015-16
Teachers	408.76	423.46	426.96	425.26	434.26
Title IIA Teachers	11.00	11.00	11.00	11.00	11.00
Fellows (cost in 2201-2299 Student Support)	22.00	23.00	20.00	17.00	17.00
Instructional Aides	15.32	15.13	15.13	16.13	20.13
Playground Monitors	45.00	39.82	39.82	27.58	29.00
Total	502.08	512.41	512.91	496.97	511.39

Membership per FTE	16.00	16.10	16.28	16.72	16.33
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Costs Specific to location:

		Note - does not include district wide costs					14-15 Average Membership	14-15 Avg Cost Per Member
Alpha Hart Lewis	Title	\$ 2,283,246	\$ 2,334,374	\$ 2,800,892	\$ 2,139,097	\$ 2,058,443	702	\$ 3,047
Battle	Title	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,403,866	-	\$ -
Benton	Title	\$ 1,162,243	\$ 1,146,323	\$ 1,186,715	\$ 1,187,350	\$ 1,214,507	304	\$ 3,906
Blue Ridge	Title	\$ 1,387,484	\$ 1,552,750	\$ 1,453,261	\$ 1,548,595	\$ 1,584,774	446	\$ 3,472
Cedar Ridge	Title	\$ 744,434	\$ 721,196	\$ 839,673	\$ 717,623	\$ 734,606	185	\$ 3,879
Derby Ridge	Title	\$ 1,771,587	\$ 1,620,479	\$ 1,519,189	\$ 1,567,317	\$ 1,506,288	478	\$ 3,279
Fairview	Title	\$ 1,714,102	\$ 1,782,532	\$ 1,811,275	\$ 1,836,097	\$ 1,874,336	554	\$ 3,314
Grant	Title	\$ 1,028,686	\$ 1,144,810	\$ 1,176,485	\$ 1,221,611	\$ 1,252,215	357	\$ 3,422
Lee	Title	\$ 1,290,321	\$ 1,141,760	\$ 1,135,850	\$ 1,338,402	\$ 1,370,956	328	\$ 4,080
Midway Heights	Title	\$ 1,060,316	\$ 975,877	\$ 1,019,312	\$ 999,463	\$ 1,021,923	267	\$ 3,743
Mill Creek	Title	\$ 2,719,759	\$ 2,766,252	\$ 2,830,377	\$ 2,415,302	\$ 2,471,754	718	\$ 3,364
New Haven	Title	\$ 1,041,260	\$ 1,176,469	\$ 1,196,466	\$ 1,170,301	\$ 1,194,005	291	\$ 4,022
Parkade	Title	\$ 1,596,166	\$ 1,545,913	\$ 1,509,630	\$ 1,598,996	\$ 1,635,067	409	\$ 3,910
Paxton Keeley	Title	\$ 2,078,362	\$ 2,114,318	\$ 2,178,774	\$ 2,223,870	\$ 2,179,196	730	\$ 3,046
Ridgeway	Title	\$ 870,203	\$ 850,742	\$ 880,359	\$ 862,087	\$ 886,592	236	\$ 3,653
Rockbridge	Title	\$ 1,601,005	\$ 1,594,148	\$ 1,696,528	\$ 1,691,071	\$ 1,736,758	585	\$ 2,891
Russell	Title	\$ 1,845,074	\$ 1,907,830	\$ 1,929,684	\$ 1,893,196	\$ 1,835,759	511	\$ 3,705
Shepard	Title	\$ 1,887,149	\$ 1,971,675	\$ 1,996,138	\$ 2,129,656	\$ 2,078,943	555	\$ 3,837
Two Mile Prairie	Title	\$ 983,002	\$ 1,041,670	\$ 1,055,576	\$ 1,052,377	\$ 807,633	327	\$ 3,218
West Boulevard	Title	\$ 1,253,593	\$ 1,265,494	\$ 1,308,334	\$ 1,444,244	\$ 1,484,730	325	\$ 4,444
All Elementary Costs		\$ 1,456,683	\$ 1,447,825	\$ 2,004,948	\$ 1,522,989	\$ 2,014,161	N/A	\$ 183
Total Instructional Expense		\$ 29,774,675	\$ 30,102,437	\$ 31,529,466	\$ 30,562,144	\$ 32,346,512	8,308	\$ 3,679

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Elementary Instruction

Function(s): Elementary 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 increase as compared to 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increases in compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Increase of one teacher FTE and two instructional aide FTE to support growing population and class size
- Increase of eight teacher FTE and two instructional aide FTE to facilitate the opening of Battle Elementary School
- Increases to instructional operating budgets to support Battle Elementary School
- Addition for Language Arts purchase of Foundations K-1 for Phonemic support
- Addition for Star Math and Aspire assessment tools

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Middle Instruction

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 14,588,780	\$ 11,293,940	\$ 11,828,332	\$ 11,596,952	\$ 11,770,973
Employee Benefits	\$ 4,292,939	\$ 3,417,006	\$ 3,580,118	\$ 3,569,562	\$ 3,812,562
Services/Supplies	\$ 1,263,002	\$ 1,889,983	\$ 1,908,628	\$ 1,558,237	\$ 1,924,831
Total	\$ 20,144,721	\$ 16,600,929	\$ 17,317,078	\$ 16,724,751	\$ 17,508,366

Program Data:	Grades 6-9 2012-13	Grades 6-8 2013-14	Grades 6-8 2014-15	Grades 6-8 2014-15	Grades 6-8 2015-16
Number of Schools	6	6	6	6	6
Number of Students					
September membership	5,058	3,833	3,883	3,784	3,796
February membership	5,013	3,801	3,851	3,778	3,803
Average membership	5,036	3,817	3,867	3,781	3,800
Per Pupil Cost Instructional Expense Only	\$ 4,001	\$ 4,349	\$ 4,478	\$ 4,423	\$ 4,608

Staff FTE:	2012-13	2013-14	2014-15	2014-15	2015-16
Teachers	298.43	234.03	235.03	229.86	230.70
Title IIA Teachers	-	-	0.42	-	-
Fellows (cost in 2201-2299 Student Support)	4.00	1.00	4.00	2.00	2.00
Instructional Aides	8.00	6.00	6.00	9.00	9.00
AVID Tutors	-	-	12.00	8.59	9.00
Lunch Monitors	-	-	-	0.59	1.00
Total	310.43	241.03	257.45	250.04	251.70

Membership per FTE	16.22	15.84	15.02	15.12	15.10
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Costs Specific to location

	Note - does not include district wide costs					14-15 Average Membership	14-15 Avg Cost Per Member
Gentry Middle	\$ 3,532,180	\$ 3,162,918	\$ 3,217,081	\$ 3,341,818	\$ 3,422,488	837	\$ 3,993
Jefferson Middle	\$ 3,120,521	\$ 2,371,489	\$ 2,451,553	\$ 2,469,678	\$ 2,536,484	554	\$ 4,458
Lange Middle	\$ 3,307,325	\$ 2,408,938	\$ 2,468,909	\$ 2,354,816	\$ 2,417,462	582	\$ 4,046
Oakland Middle	\$ 2,491,301	\$ 2,107,977	\$ 2,202,208	\$ 1,946,986	\$ 2,004,968	506	\$ 3,848
Smithton Middle	\$ 3,728,717	\$ 3,036,997	\$ 3,111,158	\$ 3,050,459	\$ 3,127,564	726	\$ 4,202
West Middle	\$ 3,321,957	\$ 2,590,256	\$ 2,651,075	\$ 2,694,037	\$ 2,771,417	576	\$ 4,677
All Middle Costs	\$ 642,720	\$ 922,354	\$ 1,215,094	\$ 866,957	\$ 1,227,983	N/A	\$ 229
Total Instructional Expense	\$ 20,144,721	\$ 16,600,929	\$ 17,317,078	\$ 16,724,751	\$ 17,508,366	3,781	\$ 4,423

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Middle Instruction

Function(s): Middle 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. Until 2013-14 and as a result of secondary reorganization, middle school consisted of grades 6 and 7 while junior high was grades 8 and 9. 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- Reduction in AVID tutoring budget based on projected actual in 2014-15

Improvements/Increases

- Increase of .84 teacher FTE to address growing population and class size
- Increases in compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Moved budget for purchase of Social Studies curriculum from 2014-15 to 2015-16

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: High School Instruction

Function(s): High School Instruction
1150 through 1189

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 8,666,936	\$ 12,061,514	\$ 12,864,656	\$ 12,812,237	\$ 12,998,092
Employee Benefits	\$ 2,531,870	\$ 3,620,489	\$ 3,906,113	\$ 3,908,635	\$ 4,156,895
Services/Supplies	\$ 1,761,313	\$ 2,508,552	\$ 2,831,476	\$ 2,508,848	\$ 3,026,942
Total	\$ 12,960,119	\$ 18,190,555	\$ 19,602,245	\$ 19,229,720	\$ 20,181,929

Program Data:	Grades 10-12 2012-13	Grades 9-12 2013-14	Grades 9-12 2014-15	Grades 9-12 2014-15	Grades 9-12 2015-16
Number of Schools	2	3	3	3	3
Number of Students					
September membership	3,434	4,760	4,810	4,766	4,783
February membership	3,366	4,624	4,674	4,598	4,629
Average membership	3,400	4,692	4,742	4,682	4,706
Per Pupil Cost Instructional Expense Only	\$ 3,812	\$ 3,877	\$ 4,134	\$ 4,107	\$ 4,289
Staff FTE:					
Teachers	170.33	244.36	251.36	252.94	254.12
Fellows (cost in 2201-2299 Student Support)	8.00	11.00	13.00	11.00	9.00
Permanent Substitutes	-	-	6.00	6.00	6.00
Instructional Aides	2.84	4.84	5.84	5.71	5.71
Total	181.17	260.20	276.20	275.65	274.83

<i>2 fellows at no cost</i>	<i>2 fellows at no cost</i>	<i>3 fellows at no cost</i>	<i>3 fellows at no cost</i>	<i>3 fellows at no cost</i>
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Membership per FTE	18.77	18.03	17.17	16.99	17.12
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Costs Specific to location	Note - does not include district wide costs					14-15 Average Membership	14-15 Avg Cost Per Member
Battle	\$ 10,281	\$ 3,676,723	\$ 4,945,327	\$ 4,913,515	\$ 5,052,855	1,327	\$ 3,703
Hickman	\$ 6,785,214	\$ 7,045,517	\$ 6,669,066	\$ 6,594,457	\$ 6,757,853	1,597	\$ 4,129
Rock Bridge	\$ 5,051,183	\$ 6,001,087	\$ 5,981,529	\$ 6,014,772	\$ 6,165,053	1,758	\$ 3,421
All Sr. High Costs	\$ 1,113,441	\$ 1,467,228	\$ 2,006,323	\$ 1,706,976	\$ 2,206,168	N/A	\$ 365
Total Instructional Expense	\$ 12,960,119	\$ 18,190,555	\$ 19,602,245	\$ 19,229,720	\$ 20,181,929	4,682	\$ 4,107

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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. Until 2013-14 high school was grades 10 through 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/increases

- Increase of 1.18 teacher FTE to support growing student counts and class size
- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Move budget for purchase of social studies curriculum from 2014-15 to 2015-16

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Summer School Instruction

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 1,606,700	\$ 1,482,971	\$ 1,622,335	\$ 1,462,348	\$ 1,555,792
Employee Benefits	\$ 209,587	\$ 236,095	\$ 253,975	\$ 244,673	\$ 262,688
Services/Supplies	\$ 427,610	\$ 504,733	\$ 521,000	\$ 555,900	\$ 561,800
Total	\$ 2,243,897	\$ 2,223,799	\$ 2,397,310	\$ 2,262,921	\$ 2,380,280

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

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Summer School Enrollment	7,572	7,899	7,899	8,334	8,484
Summer School ADA (Avg. Daily Attend)	714.00	766.23	791.23	767.78	783.41

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	\$ 3,143	\$ 2,902	\$ 3,030	\$ 2,947	\$ 3,038
Staff FTE:					
Support Staff	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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements. All other costs including transportation, administration, student support and others are reflected on the appropriate page of the budget document.

Reductions

- None

Improvements/Increases

- Continued 2014-15 budget amendment to increase to allow for expanded programming and course offerings

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Douglass High Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 568,078	\$ 574,527	\$ 590,160	\$ 584,110	\$ 592,979
Employee Benefits	\$ 163,406	\$ 161,503	\$ 170,656	\$ 166,033	\$ 178,126
Services/Supplies	\$ 50,025	\$ 73,476	\$ 70,385	\$ 67,653	\$ 73,293
Total	<u>\$ 781,509</u>	<u>\$ 809,506</u>	<u>\$ 831,201</u>	<u>\$ 817,796</u>	<u>\$ 844,398</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Students					
September membership	146	142	149	129	129
February membership	110	110	126	135	136
Average membership	128	126	137	132	133
Per Pupil Cost	\$ 6,106	\$ 6,425	\$ 6,053	\$ 6,195	\$ 6,373
Number of Students Served in MoOptions Program	42	48	50	72	75
Staff FTE:					
Teachers	13.00	13.00	11.50	11.42	11.42
Membership per FTE	9.85	9.69	11.94	11.56	11.60

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Douglass High Instruction

Function(s): Douglass High Instruction
1195

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

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: At Risk Programs for Delinquent and Neglected Youth

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 367,483	\$ 291,728	\$ 249,453	\$ 154,356	\$ 153,144
Employee Benefits	\$ 108,116	\$ 89,142	\$ 76,776	\$ 40,311	\$ 42,176
Services/Supplies	\$ 23,354	\$ 21,712	\$ 19,675	\$ 20,950	\$ 29,250
Total	<u>\$ 498,953</u>	<u>\$ 402,582</u>	<u>\$ 345,904</u>	<u>\$ 215,617</u>	<u>\$ 224,570</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Students					
September	53	54	54	59	59
February	58	61	61	56	56
Average	56	58	58	58	58
Per Pupil Cost	\$ 8,990	\$ 6,941	\$ 6,016	\$ 3,750	\$ 3,906
Staff FTE:					
ACE (Suspension Center)	3.00	2.00	2.00	2.00	2.00
Juvenile Justice Center	2.00	2.00	1.00	1.00	1.00
Boys & Girls Town of Missouri	4.04	1.00	1.00	-	-
CFSP Program	1.00	1.00	1.00	1.00	1.00
Instructional Aide - ACE	-	-	-	-	1.00
Total	<u>10.04</u>	<u>6.00</u>	<u>5.00</u>	<u>4.00</u>	<u>5.00</u>

Note - the students counts are membership at JJC, average enrollment at BGTM & ADA at ACE

Avg number of students per FTE	5.53	9.67	11.50	14.38	11.50
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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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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. In 2011-12, the District added staffing for the Child and Family Support Process (CFSP) program at the elementary level. The CFSP supports elementary students who struggle with behavioral and mental health issues. The program includes a partnership with Burrell Behavioral Health and provides academic instruction and social/emotional support for students and their families.

Budget allocations for these programs are made by the Director of Special Services and the Assistant Superintendent of Secondary Education 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- Reduced staffing at Boys & Girls Town of Missouri (BGTM) as Great Circle fully assumes regular education services

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Net zero addition of an Instructional Aide to support students

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Special Education Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 10,689,392	\$ 10,254,562	\$ 10,668,286	\$ 10,640,846	\$ 10,787,299
Employee Benefits	\$ 3,681,550	\$ 3,686,283	\$ 3,793,722	\$ 3,865,826	\$ 4,090,256
Services/Supplies	\$ 342,678	\$ 386,245	\$ 438,261	\$ 401,025	\$ 939,071
Total	<u>\$ 14,713,620</u>	<u>\$ 14,327,090</u>	<u>\$ 14,900,269</u>	<u>\$ 14,907,697</u>	<u>\$ 15,816,626</u>

Summer School included above

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Students					
December Count - SPED	1,792	1,690	1,705	1,660	1,668
Per Pupil Cost	\$ 8,211	\$ 8,478	\$ 8,739	\$ 8,981	\$ 9,482
Staff FTE:					
Teachers	176.63	165.82	165.82	160.67	163.67
Fellows	-	-	-	5.00	-
Instructional Aides	12.63	10.00	10.00	14.00	14.00
Braille Transcriber	-	1.00	1.00	1.00	1.00
Special Needs Nurse	-	-	-	1.00	1.00
Social Worker	-	-	1.00	-	-
Paraprofessionals	<u>132.63</u>	<u>141.93</u>	<u>139.93</u>	<u>144.71</u>	<u>144.71</u>
Total	321.89	318.75	317.75	326.38	324.38

Some professional staff and costs in 2100 Pupil Support

December student count per FTE	5.57	5.30	5.37	5.09	5.14
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements. In a given year, the department reallocates FTE between instructional and diagnostic, which is an ancillary service and is included on pages 34 and 35 of this document.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Improvement of salary schedules other than teacher's schedule
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Increase of one teacher FTE for opening of Battle Elementary School
- Net zero cost increase of teacher FTE due to reduction of teaching fellows to zero
- Addition of professional service budget for contract with SESI and private placement of up to 15 students

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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Early Childhood Special Education

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 2,345,240	\$ 2,417,004	\$ 2,447,362	\$ 2,459,463	\$ 2,499,973
Employee Benefits	\$ 690,703	\$ 761,046	\$ 773,997	\$ 799,695	\$ 842,762
Services/Supplies	\$ 191,671	\$ 207,583	\$ 212,222	\$ 194,529	\$ 214,799
Total	\$ 3,227,614	\$ 3,385,633	\$ 3,433,581	\$ 3,453,687	\$ 3,557,534

Summer School included above

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Number of Students					
December Count - ECSE	200	181	181	186	190
Per Pupil Cost \$	\$ 16,138	\$ 18,705	\$ 18,970	\$ 18,568	\$ 18,724
Staff FTE:					
Teachers	22.10	21.10	21.10	20.30	20.30
Instructional Aides	7.10	4.00	4.00	9.50	9.50
Paraprofessionals	-	-	-	4.00	4.00
Administrator	1.00	1.00	1.00	1.00	1.00
Support Staff	1.26	0.70	0.70	0.80	0.80
Nurse/OTPT/SLPs	19.65	24.80	24.80	23.90	23.90
Total	51.11	51.60	51.60	59.50	59.50

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees

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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Gifted Program

Function(s): Gifted Program
1211

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 893,973	\$ 872,931	\$ 895,612	\$ 849,326	\$ 861,794
Employee Benefits	\$ 239,188	\$ 241,634	\$ 254,571	\$ 238,273	\$ 256,449
Services/Supplies	\$ 49,411	\$ 62,982	\$ 63,463	\$ 56,200	\$ 61,300
Total	\$ 1,182,572	\$ 1,177,547	\$ 1,213,646	\$ 1,143,799	\$ 1,179,543

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Number of Students					
Students Served (as per the October Student Assignment File reported to DESE)	1,425	1,239	1,264	1,289	1,221
Per Pupil Cost \$	\$ 830	\$ 950	\$ 960	\$ 887	\$ 966
Staff FTE:					
Elementary Teachers	8.20	8.20	8.20	8.20	8.20
Secondary Teachers	6.71	6.69	6.69	6.69	6.69
Total	14.91	14.89	14.89	14.89	14.89
Students Served per FTE	95.57	83.21	84.89	86.57	82.00

The change in students served in 2013-14 is a result of using actual enrolled rather than eligible for the program.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 815,961	\$ 807,844	\$ 1,029,083	\$ 881,561	\$ 1,080,000
Employee Benefits	\$ 246,054	\$ 234,247	\$ 257,741	\$ 264,772	\$ 275,000
Services/Supplies	\$ 81,509	\$ 268,906	\$ 29,000	\$ 41,414	\$ 51,336
Total	<u>\$ 1,143,524</u>	<u>\$ 1,310,997</u>	<u>\$ 1,315,824</u>	<u>\$ 1,187,747</u>	<u>\$ 1,406,336</u>

Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Title Buildings	8	8	8	8	9
Number of Students:					
Regular School Program	2,890	2,912	2,912	3,007	3,040
(as per the October Student Core Data Files reported to DESE)					
Cost per Pupil \$	\$ 396	\$ 450	\$ 452	\$ 395	\$ 463
Staff FTE:					
Teach	19.97	19.97	19.72	17.22	17.22
Juvenile Justice Center	0.42	0.42	0.42	0.42	0.42
Outreach Counselor	-	0.50	-	-	-
Instructional Aides	1.00	1.00	1.00	1.00	1.00
Total	<u>21.39</u>	<u>21.89</u>	<u>21.14</u>	<u>18.64</u>	<u>18.64</u>
Students Served per FTE	135.11	133.03	137.75	161.32	163.09

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 will open as a Title I program. In a schoolwide program all students in the school are counted as Title I students.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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, and through instruction provided for children in small groups. Supplementary support services are also provided for students at Douglass High School.
Variance Discussion:	<p>Expenditures have a net increase as compared to 2014-15 projected actual after the following reductions and improvements. The actual expenditures for all Title I programming has not decreased, however, due to budgetary priorities for Title I funding, K-12 instructional Title funding has been reallocated to the areas of Professional Development (Function 2213 on pages 38 & 39) and Early Childhood Education (Function 3512 on Pages 56 & 57).</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• None <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increased compensation for experience• Educational credit compensation allowance• Increase in medical and dental insurance rates paid for employees
Funding Sources:	District operating funds. This includes federal and state funding for the support of this program.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: English Language Learners

Function(s): English Language Learners
1271

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 1,005,613	\$ 1,123,613	\$ 1,149,088	\$ 1,240,719	\$ 1,259,770
Employee Benefits	\$ 286,688	\$ 328,934	\$ 339,942	\$ 370,404	\$ 391,176
Services/Supplies	\$ 13,470	\$ 15,035	\$ 24,325	\$ 15,690	\$ 21,800
Total	<u>\$ 1,305,771</u>	<u>\$ 1,467,582</u>	<u>\$ 1,513,355</u>	<u>\$ 1,626,813</u>	<u>\$ 1,672,746</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Students					
October Count as reported to DESE	854	920	944	988	1,050
Per Pupil Cost \$	\$ 1,529	\$ 1,595	\$ 1,603	\$ 1,647	\$ 1,593
Staff FTE:					
Teacher	20.50	21.50	23.50	23.58	25.58
Instructional Aides	-	1.00	1.00	1.00	1.00
Total	<u>20.50</u>	<u>22.50</u>	<u>24.50</u>	<u>24.58</u>	<u>26.58</u>
Students Served per FTE	41.66	40.89	38.53	40.20	39.50

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase of two teacher FTE due to increasing student enrollment
- Increased compensation for experience
- Educational credit allowance
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Vocational Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 2,101,489	\$ 2,545,793	\$ 2,609,661	\$ 2,537,942	\$ 2,546,503
Employee Benefits	\$ 599,354	\$ 736,475	\$ 766,279	\$ 741,941	\$ 782,115
Services/Supplies	\$ 489,562	\$ 546,956	\$ 750,673	\$ 511,483	\$ 750,673
Total	<u>\$ 3,190,405</u>	<u>\$ 3,829,224</u>	<u>\$ 4,126,613</u>	<u>\$ 3,791,366</u>	<u>\$ 4,079,291</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Number of Students Served (as per the June Student Files of students enrolled in courses)	1,575	1,966	1,991	2,016	2,016
Per Pupil Cost \$	\$ 2,026	\$ 2,001	\$ 2,073	\$ 1,881	\$ 2,023
Staff FTE:					
Teacher	37.04	45.58	45.58	45.27	45.27
Instructional Aides	-	1.00	1.00	1.00	1.00
Total	<u>37.04</u>	<u>46.58</u>	<u>46.58</u>	<u>46.27</u>	<u>46.27</u>
Students Served per FTE	42.52	42.21	42.74	43.57	43.57

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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:	<p>Expenditures have a net increase as compared to 2014-15 projected actual after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• None <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increased compensation for experience• Educational credit compensation allowance• Increase in medical and dental insurance rates paid for employees
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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Student Activities & Athletics

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 801,091	\$ 1,167,358	\$ 1,128,879	\$ 1,139,838	\$ 1,172,268
Employee Benefits	\$ 199,204	\$ 290,642	\$ 284,568	\$ 289,561	\$ 305,729
Services/Supplies	\$ 293,698	\$ 612,049	\$ 637,939	\$ 605,496	\$ 645,439
Total	<u>\$ 1,293,993</u>	<u>\$ 2,070,049</u>	<u>\$ 2,051,386</u>	<u>\$ 2,034,895</u>	<u>\$ 2,123,436</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Support Staff	-	3.00	3.00	3.00	3.00

Athletic Expenditures by School:

All Secondary Schools	\$ 81,957	\$ 115,005	\$ 195,648	\$ 195,305	\$ 195,648
Hickman High School	\$ 455,053	\$ 497,340	\$ 479,957	\$ 426,069	\$ 446,891
Rock Bridge High School	\$ 419,524	\$ 476,683	\$ 450,453	\$ 401,150	\$ 411,698
Battle High School	\$ 935	\$ 365,929	\$ 381,320	\$ 407,235	\$ 428,112
Douglass High School	\$ 875	\$ 2,182	\$ 4,608	\$ 281	\$ 3,200
All Middle Schools	\$ 2,236	\$ 276	\$ 500	\$ -	\$ 500
Jefferson Middle School	\$ 97,131	\$ 97,215	\$ 94,988	\$ 98,083	\$ 102,610
Oakland Middle School	\$ 96,143	\$ 83,454	\$ 80,914	\$ 91,960	\$ 101,269
West Middle School	\$ 93,756	\$ 93,531	\$ 87,201	\$ 96,731	\$ 103,414
Gentry Middle School	\$ 15,527	\$ 117,715	\$ 94,358	\$ 84,598	\$ 94,126
Lange Middle School	\$ 19,397	\$ 115,298	\$ 93,869	\$ 97,251	\$ 104,374
Smithton Middle School	\$ 11,459	\$ 105,421	\$ 87,570	\$ 96,186	\$ 90,612
All Elementary Schools	\$ -	\$ -	\$ -	\$ 40,046	\$ 40,982
	<u>\$ 1,293,993</u>	<u>\$ 2,070,049</u>	<u>\$ 2,051,386</u>	<u>\$ 2,034,895</u>	<u>\$ 2,123,436</u>

Athletic travel budgets are included in transportation function 2551
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Adult Basic Education

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ 10,000	\$ 12,284	\$ 15,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 12,284</u>	<u>\$ 15,000</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 is moved out of Douglass High School (DHS) in 2014-15 in order to allow expansion of the DHS programs.

Reductions

- None

Improvements/Increases

- Increase lease budget for actual expected cost of facility lease. The grant funding Adult Basic Education will not support cost of facilities.

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Supplemental Education (Tuition) Services

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ 264,038	\$ 358,623	\$ 300,000	\$ 490,000	\$ 450,000
Total	<u>\$ 264,038</u>	<u>\$ 358,623</u>	<u>\$ 300,000</u>	<u>\$ 490,000</u>	<u>\$ 450,000</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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.

Variance Discussion: Reductions

- None

Improvements/Increases

- Continued increase for tuition paid to other districts as amended in the 2014-15 budget.

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Guidance & Counseling Services

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 2,831,825	\$ 3,028,495	\$ 3,112,735	\$ 3,021,067	\$ 3,107,237
Employee Benefits	\$ 820,568	\$ 885,656	\$ 937,173	\$ 912,698	\$ 980,628
Services/Supplies	\$ 59,053	\$ 63,205	\$ 49,211	\$ 50,245	\$ 60,186
Total	<u>\$ 3,711,446</u>	<u>\$ 3,977,356</u>	<u>\$ 4,099,119</u>	<u>\$ 3,984,010</u>	<u>\$ 4,148,051</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Guidance Counselors	50.93	54.62	55.15	50.77	50.77
Support Staff	3.38	4.88	4.88	6.00	6.00
Total	<u>54.31</u>	<u>59.50</u>	<u>60.03</u>	<u>56.77</u>	<u>56.77</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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:	<p>Expenditures have a net increase as compared to 2014-15 projected actual after the following reductions and improvements. This program page has been separated from Pupil Services in order to provide greater detail information.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• None <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increased compensation for experience• Educational credit compensation allowance• Increase in medical and dental insurance rates paid for employees
Funding Sources:	District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 5,898,640	\$ 6,436,678	\$ 6,634,595	\$ 6,655,933	\$ 6,958,978
Employee Benefits	\$ 1,771,829	\$ 1,880,579	\$ 1,956,478	\$ 1,968,778	\$ 2,124,313
Services/Supplies	<u>\$ 273,545</u>	<u>\$ 304,707</u>	<u>\$ 456,844</u>	<u>\$ 332,793</u>	<u>\$ 496,190</u>
Total	<u>\$ 7,944,014</u>	<u>\$ 8,621,964</u>	<u>\$ 9,047,917</u>	<u>\$ 8,957,504</u>	<u>\$ 9,579,481</u>

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Staff FTE:					
OTPT/SLP/Psychologists/Diagnosticians	72.68	71.85	71.85	67.79	68.79
School Psych Interns	-	5.00	4.00	2.00	2.00
Home School Communicators	15.00	17.00	17.40	18.00	19.00
Outreach Counselors	4.50	11.30	10.80	10.30	11.30
Social Worker	0.50	0.50	1.00	3.00	3.00
Nursing Staff	27.80	28.20	29.60	29.40	30.40
Student Advocate/Parent Liaison	2.00	2.00	2.00	2.00	1.00
Administrative Staff	0.52	0.52	0.52	0.42	1.42
Support Staff	<u>11.66</u>	<u>14.14</u>	<u>14.14</u>	<u>16.14</u>	<u>17.14</u>
Total	134.66	150.51	151.31	149.05	154.05

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program:	Pupil Services
Function(s):	Pupil Services 2100 through 2199 (other than 2122)
Mission:	Pupil services include outreach counselors, home-school communications, pupil health services, pupil accounting, and ancillary services (OT/PT, speech language pathologists, psychologists).
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 2014-15 projected actual after the following reductions and improvements. <u>Reductions</u> <ul style="list-style-type: none">• None <u>Improvements/Increases</u> <ul style="list-style-type: none">• Increased compensation for experience• Educational credit compensation allowance• Increase in medical and dental insurance rates paid for employees• Addition of one FTE for OTPT/SLP/Diagnostician due to opening of Battle Elementary• Net zero increase of one FTE for Outreach Counselor via reduction of Student Advocate/Parent Liaison position• Addition of two FTE for nursing and support staff due to opening of Battle Elementary School
Funding Sources:	District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Educational Media Services

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 1,713,041	\$ 1,807,613	\$ 2,128,680	\$ 2,135,289	\$ 2,189,603
Employee Benefits	\$ 494,270	\$ 535,205	\$ 712,192	\$ 708,038	\$ 754,503
Services/Supplies	\$ 197,525	\$ 196,325	\$ 189,163	\$ 156,626	\$ 206,025
Total	<u>\$ 2,404,836</u>	<u>\$ 2,539,143</u>	<u>\$ 3,030,035</u>	<u>\$ 2,999,953</u>	<u>\$ 3,150,131</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Professional	32.14	32.17	32.17	32.17	32.17
Instructional Aides	-	-	16.00	32.00	32.00
Support Staff	12.96	13.56	12.88	12.20	13.20
Total	<u>45.10</u>	<u>45.73</u>	<u>61.05</u>	<u>76.37</u>	<u>77.37</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Addition of one media clerk due to opening of Battle Elementary School

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Support Services and Instructional Staff

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 4,077,495	\$ 4,417,564	\$ 4,546,055	\$ 4,810,788	\$ 4,640,296
Employee Benefits	\$ 1,085,411	\$ 1,223,465	\$ 1,230,946	\$ 1,293,140	\$ 1,288,812
Services/Supplies	\$ 2,104,225	\$ 3,019,925	\$ 3,167,933	\$ 3,057,258	\$ 3,598,845
Total	<u>\$ 7,267,131</u>	<u>\$ 8,660,954</u>	<u>\$ 8,944,934</u>	<u>\$ 9,161,186</u>	<u>\$ 9,527,953</u>

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Staff FTE:					
Manager & Instruct Tech Trainers	4.42	5.42	7.00	8.58	8.58
Curriculum & Program Coordinators	18.86	18.86	20.36	21.86	22.86
Clinical Associates - Fellow Mentors	19.50	19.50	16.80	16.80	16.80
Building Dept Chairs & Coordinators	-	9.61	9.61	9.61	9.61
Instructional Mentor	-	1.00	1.00	1.00	1.00
Support Staff	17.15	18.20	18.20	18.20	18.20
Total	<u>59.93</u>	<u>72.59</u>	<u>72.97</u>	<u>76.05</u>	<u>77.05</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Net zero increase of one FTE for Math Coordination
- Roll forward of self-insured device repair fund
- Continuance of 2014-15 addition of A+ budget for BHS
- Increase one to one instructional device budget (from Technology Services Function 2600)

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Administrative Services

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

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 1,566,132	\$ 1,644,817	\$ 1,671,928	\$ 1,696,799	\$ 1,725,849
Employee Benefits	\$ 384,565	\$ 412,654	\$ 432,962	\$ 436,598	\$ 456,443
Services/Supplies	\$ 965,917	\$ 883,998	\$ 883,868	\$ 1,025,052	\$ 959,970
Total	<u>\$ 2,916,614</u>	<u>\$ 2,941,469</u>	<u>\$ 2,988,758</u>	<u>\$ 3,158,449</u>	<u>\$ 3,142,262</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Professional	8.00	8.00	8.00	8.00	7.00
Support Staff	14.47	15.59	17.25	17.25	18.25
Total	<u>22.47</u>	<u>23.59</u>	<u>25.25</u>	<u>25.25</u>	<u>25.25</u>

Service/supply costs specific to Budget Manager:					
Board of Education	\$ 686,390	\$ 545,340	\$ 526,250	\$ 671,751	\$ 627,800
Superintendent	\$ 16,557	\$ 23,809	\$ 21,500	\$ 21,808	\$ 21,850
COO/CFO	\$ 50,275	\$ 61,521	\$ 55,000	\$ 58,199	\$ 71,450
Asst Superintendent Elementary	\$ 8,522	\$ 15,601	\$ 14,250	\$ 12,744	\$ 14,250
Asst Superintendent Secondary	\$ 24,258	\$ 25,090	\$ 24,720	\$ 19,548	\$ 24,050
Deputy Superintendent	\$ 16,409	\$ 17,266	\$ 25,680	\$ 28,187	\$ 25,680
Human Resources	\$ 159,677	\$ 189,283	\$ 210,900	\$ 201,900	\$ 160,890
Student Family Advocacy	\$ 3,829	\$ 6,088	\$ 5,568	\$ 10,915	\$ 14,000
	<u>\$ 965,917</u>	<u>\$ 883,998</u>	<u>\$ 883,868</u>	<u>\$ 1,025,052</u>	<u>\$ 959,970</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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. This includes the positions of and support staff for:

- Superintendent
- Deputy Superintendent
- Chief Financial Officer/Chief Operations Officer
- Assistant Superintendents – Elementary and Secondary
- Chief Human Resources Officer
- Executive Director of HR and Employment Law
- Supervisor of Family and Student Advocacy

Variance Discussion: Expenditures have a net decrease as compared to 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increase in medical and dental insurance rates paid for employees
- Increase in Board of Education budget for projected increases in liability and property insurance and election expenses
- Net zero cost addition of Secretary to Chief Human Resource Officer

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Other Administrative Services

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

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 9,040,271	\$ 9,236,089	\$ 9,420,276	\$ 9,375,779	\$ 9,661,357
Employee Benefits	\$ 2,497,122	\$ 2,605,534	\$ 2,693,562	\$ 2,690,132	\$ 2,862,830
Services/Supplies	\$ 263,906	\$ 263,684	\$ 275,244	\$ 251,651	\$ 295,314
Total	<u>\$ 11,801,299</u>	<u>\$ 12,105,307</u>	<u>\$ 12,389,082</u>	<u>\$ 12,317,562</u>	<u>\$ 12,819,501</u>

Program Data:	2012-13	2013-14	2014-15	2014-15	2015-16
Staff FTE:					
Professional	77.70	76.90	77.90	77.40	78.40
Support Staff	95.31	99.82	100.82	99.14	100.14
Total	<u>173.01</u>	<u>176.72</u>	<u>178.72</u>	<u>176.54</u>	<u>178.54</u>
September Membership per Administrator	214.69	220.56	218.41	219.82	217.74
January Membership per Administrator	212.89	218.96	216.08	217.48	216.15

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- Reduction of one support staff FTE to allow for change in programming

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees
- Continued increase for high school graduation budgets due to rental costs
- Addition of one principal FTE and two support staff FTE to open Battle Elementary School

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Business Services

**Function(s): Business Services
2525**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 742,860	\$ 762,706	\$ 783,923	\$ 749,067	\$ 764,722
Employee Benefits	\$ 190,335	\$ 198,141	\$ 204,393	\$ 198,294	\$ 208,059
Services/Supplies	\$ 260,636	\$ 205,066	\$ 250,000	\$ 198,625	\$ 217,250
Total	<u>\$ 1,193,831</u>	<u>\$ 1,165,913</u>	<u>\$ 1,238,316</u>	<u>\$ 1,145,986</u>	<u>\$ 1,190,031</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:	13.00	13.00	13.00	13.00	13.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 increase as compared to 2014-15 projected actual after the following reductions and improvements.

Reductions

- Transfer of budget funds to Administrative Computing in 2600's

Improvements/Increases

- Increased compensation for experience
- Improvement of salary schedules
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Maintenance Services

**Function(s): Maintenance Services
2542**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 5,626,742	\$ 6,069,041	\$ 6,051,992	\$ 5,922,445	\$ 6,129,399
Employee Benefits	\$ 2,131,692	\$ 2,425,668	\$ 2,424,693	\$ 2,410,630	\$ 2,569,637
Services/Supplies	\$ 6,975,673	\$ 9,056,766	\$ 8,905,367	\$ 8,967,470	\$ 9,580,365
Total	<u>\$ 14,734,107</u>	<u>\$ 17,551,475</u>	<u>\$ 17,382,052</u>	<u>\$ 17,300,545</u>	<u>\$ 18,279,401</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Administration	15.00	15.00	15.00	14.00	14.00
Support Staff	4.00	4.00	4.00	4.00	4.00
Maintenance Service Staff	35.88	35.88	36.00	38.00	39.00
Warehouse Staff	3.00	3.00	3.00	3.00	3.00
Custodial Service Staff	<u>149.30</u>	<u>149.30</u>	<u>153.30</u>	<u>146.83</u>	<u>148.83</u>
Total	207.18	207.18	211.30	205.83	208.83
Utilities:					
Electric	\$ 2,821,672	\$ 3,548,421	\$ 3,369,001	\$ 3,470,625	\$ 3,709,245
Natural Gas	\$ 662,426	\$ 738,071	\$ 871,745	\$ 699,449	\$ 776,894
Water/Sewer	\$ 319,618	\$ 419,812	\$ 455,900	\$ 421,646	\$ 454,445
Refuse Removal	\$ 159,349	\$ 209,149	\$ 196,475	\$ 264,241	\$ 280,311
	<u>\$ 3,963,065</u>	<u>\$ 4,915,453</u>	<u>\$ 4,893,121</u>	<u>\$ 4,855,961</u>	<u>\$ 5,220,895</u>
Building Rental Expense - WACO	\$ 101,880	\$ 104,087	\$ 107,210	\$ 106,200	\$ 108,324

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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:	<p>Expenditures have a net increase as compared to 2014-15 projected actual after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• None <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increased compensation for experience• Increase in medical and dental insurance rates paid for employees• Increases in utility budgets for expected rate increases and opening of Battle Elementary School• Increase in districtwide fuel budget for possible rate increases• Continue 2014-15 increase in operating budget for custodial and special maintenance departments due to outsourcing of HVAC filter maintenance• Addition of one special maintenance and two custodial FTE due to opening of Battle Elementary School• Increase in operating budget for maintenance and custodial due to opening of Battle Elementary School including elevator maintenance, fire and safety, etc.• Increase in operating budget to allow for new requirements under storm water management which will require vegetation replacement annually
Funding Sources:	District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Security Services

**Function(s): Security Services
2546**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 167,141	\$ 198,810	\$ 136,367	\$ 130,401	\$ 155,082
Employee Benefits	\$ 40,978	\$ 48,315	\$ 34,267	\$ 33,613	\$ 38,358
Services/Supplies	\$ 406,980	\$ 347,127	\$ 478,361	\$ 485,507	\$ 450,879
Total	<u>\$ 615,099</u>	<u>\$ 594,252</u>	<u>\$ 648,995</u>	<u>\$ 649,521</u>	<u>\$ 644,319</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Professional Staff	3.31	3.31	3.31	2.00	2.00
Crossing Guards	-	-	-	1.77	2.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 decrease as compared to 2014-15 projected actual after the following reductions and improvements.

Reductions

- Reduction of professional services budget for fewer off duty hours

Improvements/Increases

- Increased compensation for experience
- Increase in medical and dental insurance rates paid for employees
- Increased salary budget to provide improved number of work days and compensation for officers (net zero with reduction above)
- Increase hours/FTE for crossing guard time due to opening of Battle Elementary

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Transportation Services

**Function(s): Transportation Services
 2550 through 2559**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 114,037	\$ 92,393	\$ 94,973	\$ 101,992	\$ 104,117
Employee Benefits	\$ 27,323	\$ 21,611	\$ 22,359	\$ 22,330	\$ 23,330
Services/Supplies	\$ 10,266,586	\$ 12,565,136	\$ 12,879,633	\$ 12,608,563	\$ 13,265,946
Total	<u>\$ 10,407,946</u>	<u>\$ 12,679,140</u>	<u>\$ 12,996,965</u>	<u>\$ 12,732,885</u>	<u>\$ 13,393,393</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
<u>Contracted Services:</u>					
Number of Buses	146	185	193	193	196
Eligible Miles	2,050,000	2,350,000	2,357,726	2,550,000	2,613,750
Total Miles	2,550,000	2,800,000	2,593,704	2,800,000	2,870,000
Cost per Mile	\$ 4.08	\$ 4.53	\$ 5.01	\$ 4.55	\$ 4.67
Eligible Riders (Average Daily) Includes those less than 1 mile (estimated 165)	9,000	9,338	9,129	9,236	9,300
Staff FTE:	2.25	1.25	1.25	1.25	1.25

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increase in medical and dental insurance rates paid for employees
- Increase in fuel budget for buses

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Research and Information Systems

Function(s): Research and Information Systems
2600 through 2699

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 1,830,988	\$ 1,907,755	\$ 1,946,610	\$ 1,967,496	\$ 2,028,489
Employee Benefits	\$ 506,234	\$ 535,462	\$ 546,669	\$ 555,558	\$ 590,375
Services/Supplies	<u>\$ 2,999,812</u>	<u>\$ 2,221,323</u>	<u>\$ 2,478,590</u>	<u>\$ 2,476,271</u>	<u>\$ 2,188,381</u>
Total	<u>\$ 5,337,034</u>	<u>\$ 4,664,540</u>	<u>\$ 4,971,869</u>	<u>\$ 4,999,325</u>	<u>\$ 4,807,245</u>

Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Professional	20.00	21.00	18.75	18.75	19.25
Technician Staff	13.00	13.00	13.75	13.75	13.75
Support Staff	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Total	38.50	39.50	38.00	38.00	38.50

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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.
Variance Discussion:	<p>This section has a net decrease as compared to 2014-15 projected actual after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• Transfer of technology support budget to technology device budget in Function 2222. <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increased compensation for experience• Increase in medical and dental insurance rates paid for employees• Increase of .50 FTE for technology services support due to opening of Battle Elementary School
Funding Sources:	District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Community Services

Function(s): Community Services
3001 through 3999 (Excluding PAT - 3842 and Preschool - 3512 & 3525)

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 244,148	\$ 272,757	\$ 277,676	\$ 281,438	\$ 286,196
Employee Benefits	\$ 68,804	\$ 84,269	\$ 72,186	\$ 75,647	\$ 79,342
Services/Supplies	\$ 314,396	\$ 388,039	\$ 296,291	\$ 388,241	\$ 357,300
Total	<u>\$ 627,348</u>	<u>\$ 745,065</u>	<u>\$ 646,153</u>	<u>\$ 745,326</u>	<u>\$ 722,838</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Community Relations	3.00	3.00	3.00	3.33	3.33
Infant and Toddler Program - DHS	-	2.00	2.00	2.00	2.00
Total	<u>3.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.33</u>	<u>5.33</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Community Services

Function(s): Community Services
3001 through 3999 (Excluding PAT - 3842 and Preschool – 3512 & 3525)

Mission: Community Services encompass School-Community Programs, Print Center, Enrichment Summer School and other family/student services.

Program Information: This program represents District expenditures for activities of the Communications 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increase in medical and dental insurance rates paid for employees
- Increase to copier center budget as per contract to provide lower building level charges and aligned with actual 2014-15

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**Program: Early Childhood Education
(Title Funded and Locally Funded)**

**Function(s): Early Childhood Education
3512, 3525 and 3912**

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 1,639,754	\$ 1,740,618	\$ 1,905,999	\$ 1,799,840	\$ 1,868,870
Employee Benefits	\$ 564,946	\$ 608,027	\$ 667,043	\$ 646,480	\$ 784,507
Services/Supplies	\$ 126,311	\$ 97,340	\$ 137,625	\$ 61,311	\$ 160,825
Total	<u>\$ 2,331,011</u>	<u>\$ 2,445,985</u>	<u>\$ 2,710,667</u>	<u>\$ 2,507,631</u>	<u>\$ 2,814,202</u>

Active student count at year end:	645	645	570	570	590
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Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Pre School Teachers - Title I	19.50	19.50	19.50	19.00	19.00
Pre School Teachers - Locally funded	6.50	6.50	6.50	7.00	7.00
Screeners - Locally funded	1.21	1.21	1.21	1.21	1.21
Instrucational Aide - Title I	18.00	18.00	18.00	18.30	18.30
Instructional Aide - Locally funded	2.00	2.00	2.00	5.25	5.25
Pre School Support - Locally funded	1.00	1.00	1.00	1.00	1.00
Total	<u>48.21</u>	<u>48.21</u>	<u>48.21</u>	<u>51.76</u>	<u>51.76</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program:	Early Childhood Education (Title Funded and Locally Funded)
Function(s):	Early Childhood Education 3512, 3525 and 3912
Mission:	Early Childhood programming includes locally funded and Title I funded pre-kindergarten and Missouri Preschool Project programs.
Program Information:	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.
Variance Discussion:	Expenditures have a net increase as compared to 2014-15 projected actual after the following reductions and improvements. <u>Reductions</u> <ul style="list-style-type: none">• None <u>Improvements/Increases</u> <ul style="list-style-type: none">• Increased compensation for experience• Educational credit compensation allowance• Increase in medical and dental insurance rates paid for employees
Funding Sources:	District operating funds and Title I funds are used and reflected in this budget.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Parents as Teachers

**Function(s): Parents as Teachers
3842**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 817,974	\$ 829,757	\$ 853,234	\$ 840,551	\$ 854,834
Employee Benefits	\$ 212,319	\$ 217,260	\$ 225,484	\$ 229,969	\$ 241,835
Services/Supplies	\$ 51,949	\$ 55,773	\$ 60,000	\$ 54,583	\$ 60,000
Total	<u>\$ 1,082,242</u>	<u>\$ 1,102,790</u>	<u>\$ 1,138,718</u>	<u>\$ 1,125,103</u>	<u>\$ 1,156,669</u>
 Children Served	 2,031	 2,031	 1,840	 1,840	 1,840
 Program Data:	 <u>2012-13</u>	 <u>2013-14</u>	 <u>2014-15</u>	 <u>2014-15</u>	 <u>2015-16</u>
Staff FTE:					
Teachers	16.79	16.79	16.71	16.71	16.71
Administration	1.00	1.00	1.00	1.00	1.00
Support Staff	1.00	1.00	1.00	1.00	1.00
Total	<u>18.79</u>	<u>18.79</u>	<u>18.71</u>	<u>18.71</u>	<u>18.71</u>
 State Funding	 \$ 525,521	 \$ 471,903	 \$ 560,000	 \$ 470,000	 \$ 470,000
Percentage funded	48.56%	42.79%	49.18%	41.77%	40.63%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 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. This reimbursement was cut by 59% in 2010-11 and resulted in reorganization in the programming. 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 2014-15 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increase in medical and dental insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Other Financing Uses

**Function(s): Other Financing Uses
6999**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	<u>\$ 1,128,945</u>	<u>\$ 816,050</u>	<u>\$ 947,319</u>	<u>\$ 1,374,119</u>	<u>\$ 962,535</u>
Total	<u>\$ 1,128,945</u>	<u>\$ 816,050</u>	<u>\$ 947,319</u>	<u>\$ 1,374,119</u>	<u>\$ 962,535</u>
 Interfund Transfers					
To Cap Proj Fund various	\$ 313,140	\$ 105,618	\$ 100,000	\$ 526,800	\$ 100,000
To Cap Proj Energy Lease Payment	\$ 210,060	\$ 216,310	\$ 227,710	\$ 227,710	\$ 242,310
To Cap Proj Admin Bldg Lease Purchase	\$ 485,412	\$ 494,122	\$ 496,714	\$ 496,714	\$ 498,897
To Cap Proj Rainforest Bldg Lease Purchase	\$ 120,333	\$ -	\$ 122,895	\$ 122,895	\$ 121,328
To Teachers Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 1,128,945</u>	<u>\$ 816,050</u>	<u>\$ 947,319</u>	<u>\$ 1,374,119</u>	<u>\$ 962,535</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 to move energy savings to capital for the payment on the energy lease and for the lease purchase payment on the administration building addition.

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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Summary Budget

Function(s): Total All Functions - District

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 101,875,260	\$ 104,221,854	\$ 108,437,320	\$ 106,972,175	\$ 109,600,188
Employee Benefits	\$ 30,418,915	\$ 31,999,172	\$ 33,367,680	\$ 33,405,206	\$ 35,642,891
Services/Supplies	\$ 32,805,194	\$ 39,830,880	\$ 41,316,458	\$ 39,868,842	\$ 43,918,965
Other Financing Uses	\$ 1,128,945	\$ 816,050	\$ 947,319	\$ 1,374,119	\$ 962,535
Total	<u>\$ 166,228,314</u>	<u>\$ 176,867,956</u>	<u>\$ 184,068,777</u>	<u>\$ 181,620,342</u>	<u>\$ 190,124,579</u>

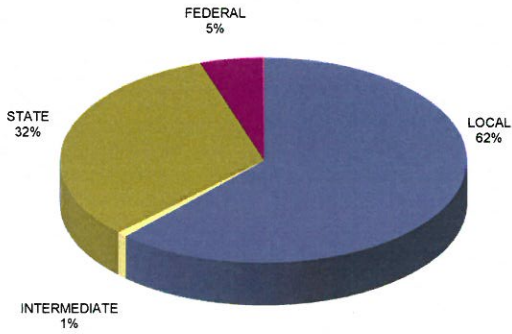
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

	FINAL BUDGET 2015-16 District Operating Funds		
	<u>GENERAL OPERATING</u>	<u>TEACHERS</u>	<u>TOTAL OPERATING FUNDS</u>
REVENUES:			
LOCAL	\$ 53,934,421	\$ 62,455,193	\$ 116,389,614
INTERMEDIATE	\$ 912,170	\$ 618,283	\$ 1,530,453
STATE	\$ 18,022,689	\$ 42,864,470	\$ 60,887,159
FEDERAL	\$ 3,930,098	\$ 5,486,311	\$ 9,416,409
OTHER	<u>\$ 43,500</u>	<u>\$ 120,503</u>	<u>\$ 164,003</u>
TOTAL REVENUES	<u>\$ 76,842,878</u>	<u>\$ 111,544,760</u>	<u>\$ 188,387,638</u>
EXPENDITURES:			
SALARIES	\$ 23,988,035	\$ 85,612,153	\$ 109,600,188
BENEFITS	\$ 8,908,207	\$ 26,734,684	\$ 35,642,891
SERVICES / SUPPLIES	<u>\$ 43,468,965</u>	<u>\$ 450,000</u>	<u>\$ 43,918,965</u>
TOTAL EXPENDITURES	<u>\$ 76,365,207</u>	<u>\$ 112,796,837</u>	<u>\$ 189,162,044</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ 477,671</u>	<u>\$ (1,252,077)</u>	<u>\$ (774,406)</u>
INTERFUND TRANSFERS	<u>\$ (962,535)</u>	<u>\$ -</u>	<u>\$ (962,535)</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ (484,864)</u>	<u>\$ (1,252,077)</u>	<u>\$ (1,736,941)</u>

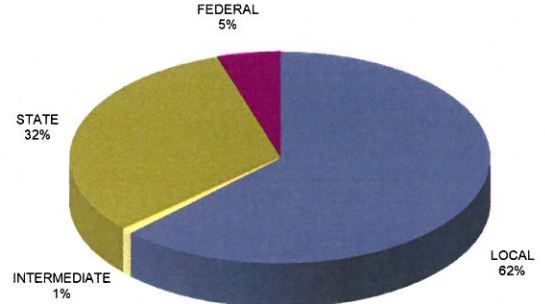
COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16

DISTRICT OPERATING FUNDS

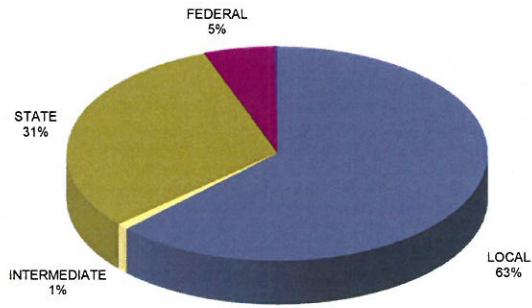
REVENUES
FINAL BUDGET 2015-16



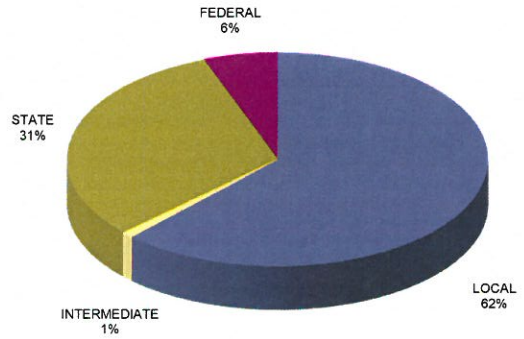
REVENUES
PROJECTED ACTUAL 2014-15



REVENUES
ACTUAL 2013-14



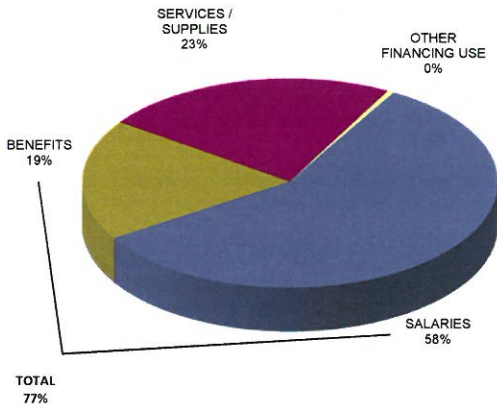
REVENUES
ACTUAL 2012-13



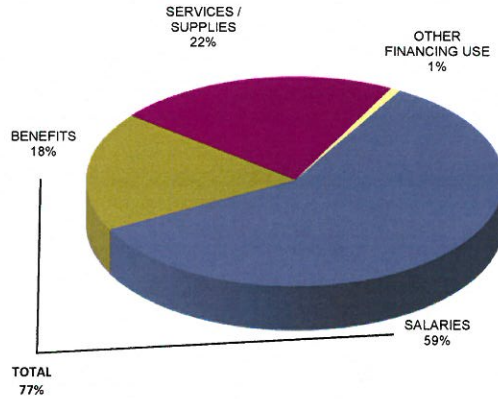
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

DISTRICT OPERATING FUNDS

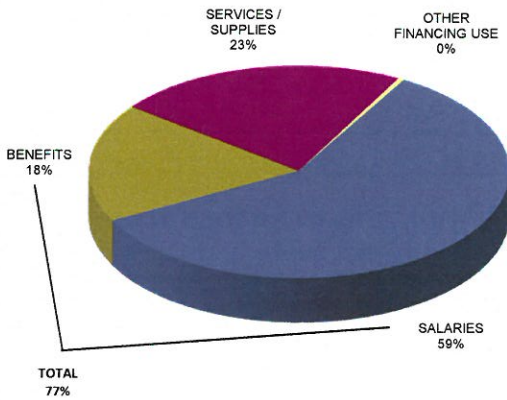
**EXPENDITURES
FINAL BUDGET 2015-16**



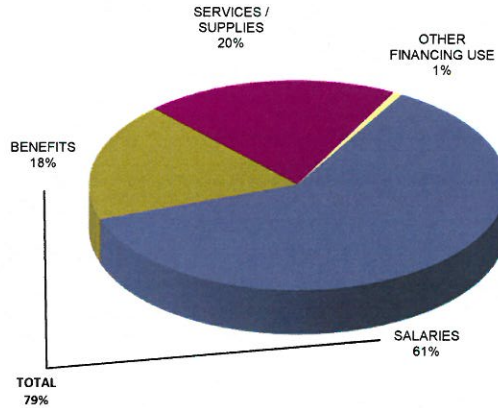
**EXPENDITURES
PROJECTED ACTUAL 2014-15**



**EXPENDITURES
ACTUAL 2013-14**



**EXPENDITURES
ACTUAL 2012-13**



In order to achieve a higher fill rate for teacher absences, the District entered into a services contract with Kelly Services in January 2013. That service continues today with the first full year in 2013-14. The contract moved approximately \$2,000,000 from salaries and benefits into service and supply. The percentage of budget spent on salaries and benefits were reduced and shifts over to services.

Summary Budget Variances

District Operating Funds

General Operating Fund

Teachers Fund

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
District Operating Funds							
<i>General Operating and Teachers Funds</i>							
5100 Local Sources							
5111 Current Tax	\$ 87,240,900	\$ 89,505,838	\$ 92,626,251	\$ 93,972,418	\$ 94,941,907	\$ 969,489	1.02%
5112 Delinquent Tax	2,776,675	2,993,921	2,993,172	3,086,448	3,086,448	-	-
5113 Proposition C Sales Tax	14,176,487	15,050,485	15,030,400	15,555,540	15,811,950	256,410	1.62%
5114 Intangible Tax	149,878	223,046	223,046	134,247	134,247	-	-
5115 Surtax	1,631,536	1,650,998	1,650,998	1,831,249	1,831,249	-	-
5122 Summer School Tuition	1,796	12,898	-	10,000	10,000	-	-
5141 Interest - Daily Account	18,687	28,416	32,845	18,274	18,626	352	1.89%
5142 Interest - Investments	73,944	73,030	55,800	110,475	110,475	-	-
5143 Interest - Intangible	6	-	-	-	-	-	-
5144 Interest - Collector	25,313	36,666	13,304	10,851	10,851	-	-
5171 Student Activities	77,776	566	35,000	30	-	(30)	-
5180 Summer School Tuition	36,129	30,922	-	35,000	35,000	-	-
5190 Other Local	5,107	-	-	-	-	-	-
5191 Rentals	175,438	141,364	185,000	185,000	185,000	-	-
5192 Donations	-	142	-	-	-	-	-
5193 Offset Printing	132,487	145,499	150,000	98,861	98,861	-	-
5195 Refund of Expenditure	36,237	59,234	6,899	30,000	30,000	-	-
5197 Sale of Misc. Items	34,920	51,193	45,000	35,000	35,000	-	-
5198 Fundraising Activities	-	3	-	-	-	-	-
5199 Misc. Local Revenue	56,563	184,301	85,000	50,000	50,000	-	-
51XX Local Sources	\$ 106,649,879	\$ 110,188,522	\$ 113,132,715	\$ 115,163,393	\$ 116,389,614	\$ 1,226,221	1.05%
5200 Intermediate Sources							
5211 Fines and Forfeitures	\$ 552,350	\$ 514,737	\$ 514,737	\$ 470,537	\$ 470,537	\$ -	-
5221 State Assessed Utilities	943,715	996,971	996,971	937,838	937,838	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
5234 County Stock Insurance	53,530	61,256	61,256	122,078	122,078	-	-
52XX Intermediate Sources	\$ 1,549,595	\$ 1,572,964	\$ 1,572,964	\$ 1,530,453	\$ 1,530,453	\$ -	-
5300 State Sources							
5311 Basic Formula - State Aid	\$ 41,073,573	\$ 41,047,900	\$ 44,503,291	\$ 43,688,207	\$ 45,811,223	\$ 2,123,016	4.63%
5312 Transportation	1,925,151	1,984,959	2,281,942	2,281,942	2,350,000	68,058	2.90%
5314 Early Childhood, Spec Ed	3,246,934	2,835,365	3,600,147	3,120,223	3,226,463	106,240	3.29%
5319 Classroom Trust Fund	4,756,197	5,413,160	6,669,971	6,235,470	6,232,776	(2,694)	(0.04%)
5324 Parents as Teachers	525,521	471,903	560,000	470,000	470,000	-	-
5332 Vocational Aid	708,276	654,749	750,000	626,813	626,813	-	-
5369 Resid Place/Excess Cost	174,203	230,843	560,843	520,099	520,099	-	-
5371 Readers for the Blind	2,223	2,116	-	-	-	-	-
5381 Extraordinary Cost	1,253,626	1,518,551	1,621,102	1,649,785	1,649,785	-	-
5397 Other State Revenue	149	10,479	-	203	-	(203)	-
53XX State Sources	\$ 53,665,853	\$ 54,170,025	\$ 60,547,296	\$ 58,592,742	\$ 60,887,159	\$ 2,294,417	3.77%
5400 Federal Sources							
5412 Medicaid	\$ 472,128	\$ 535,382	\$ 507,847	\$ 470,000	\$ 470,000	\$ -	-
5427 Title II-Basic Grant	523,160	277,979	280,000	243,000	243,000	-	-
5437 IDEA Grant	68,046	104,209	91,920	91,920	90,000	(1,920)	(2.13%)
5441 Entitlement PL 94-142	3,402,211	3,218,728	3,068,728	3,388,306	3,392,561	4,255	0.13%
5442 Early Childhood, Spec Ed	518,842	945,122	548,000	767,578	650,000	(117,578)	(18.09%)
5451 Title I	3,983,749	3,704,560	3,631,959	3,250,000	3,824,772	574,772	15.03%
5462 Title III	2,399	4,851	-	-	-	-	-
5465 Title II	683,236	710,773	848,885	620,000	700,000	80,000	11.43%
5472 Child Care Development	2,448	2,420	-	-	-	-	-
5496 E Rate Funds	45,601	37,922	45,601	46,076	46,076	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
5497 Other Federal Revenue	-	36	-	-	-	-	-
- FEMA	-	-	-	-	-	-	-
- Curriculum Sub Payments	285	-	-	-	-	-	-
- SESP and Training Grant	2,272	-	-	-	-	-	-
54XX Federal Sources	\$ 9,704,377	\$ 9,541,982	\$ 9,022,940	\$ 8,876,880	\$ 9,416,409	\$ 539,529	5.73%
5600 Other Sources							
5631 Insurance Recoveries	\$ 7,866	\$ 152,220	\$ -	\$ -	\$ -	\$ -	-
56XX Other Sources	\$ 7,866	\$ 152,220	\$ -	\$ -	\$ -	\$ -	-
5800 Tuition							
5810 Tuition - Other Districts	\$ -	\$ 208,076	\$ 120,000	\$ 77,003	\$ 77,003	\$ -	-
5820 Tuition - Area Voc Fees	111,125	98,000	98,000	87,000	87,000	-	-
58XX Tuition	\$ 111,125	\$ 306,076	\$ 218,000	\$ 164,003	\$ 164,003	\$ -	-
5900 Other Financing Sources							
5999 Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
59XX Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
District Operating Funds - Revenues	\$ 171,688,695	\$ 175,931,789	\$ 184,493,915	\$ 184,327,471	\$ 188,387,638	\$ 4,060,167	2.16%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

DISTRICT OPERATING FUNDS SUMMARY

<u>Program</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 year Variance Projected to New Budget 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
District Operating Funds							
<i>General Operating and Teachers Funds</i>							
Elementary Instruction	\$ 29,774,675	\$ 30,102,437	\$ 31,529,466	\$ 30,562,144	\$ 32,346,512	\$ 1,784,368	5.84%
Middle Instruction	20,144,721	16,600,929	17,317,078	16,724,751	17,508,366	783,615	4.69%
Senior High Instruction	12,960,119	18,190,555	19,602,245	19,229,720	20,181,929	952,209	4.95%
Summer School Instruction	2,243,897	2,223,799	2,397,310	2,262,921	2,380,280	117,359	5.19%
Douglass High Instruction	781,509	809,506	831,201	817,796	844,398	26,602	3.25%
At Risk Programs	498,953	402,582	345,904	215,617	224,570	8,953	4.15%
Special Education Instruction	14,713,620	14,327,090	14,900,269	14,907,697	15,816,626	908,929	6.10%
Early Childhood Special Education	3,227,614	3,385,633	3,433,581	3,453,687	3,557,534	103,847	3.01%
Gifted Program	1,182,572	1,177,547	1,213,646	1,143,799	1,179,543	35,744	3.13%
Title I (K-12)	1,143,524	1,310,997	1,315,824	1,187,747	1,406,336	218,589	18.40%
English Language Learners	1,305,771	1,467,582	1,513,355	1,626,813	1,672,746	45,933	2.82%
Vocational Instruction	3,190,405	3,829,224	4,126,613	3,791,366	4,079,291	287,925	7.59%
Student Activities & Athletics	1,293,993	2,070,049	2,051,386	2,034,895	2,123,436	88,541	4.35%
Adult Basic Education	-	-	10,000	12,284	15,000	2,716	22.11%
Supplemental Education (Tuition) Services	264,038	358,623	300,000	490,000	450,000	(40,000)	(8.16%)
Guidance & Counseling Services	3,711,446	3,977,356	4,099,119	3,984,010	4,148,051	164,041	4.12%
Pupil Services	7,944,014	8,621,964	9,047,917	8,957,504	9,579,481	621,977	6.94%
Educational Media Services	2,404,836	2,539,143	3,030,035	2,999,953	3,150,131	150,178	5.01%
Support Services and Instructional Staff	7,267,131	8,660,954	8,944,934	9,161,186	9,527,953	366,767	4.00%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

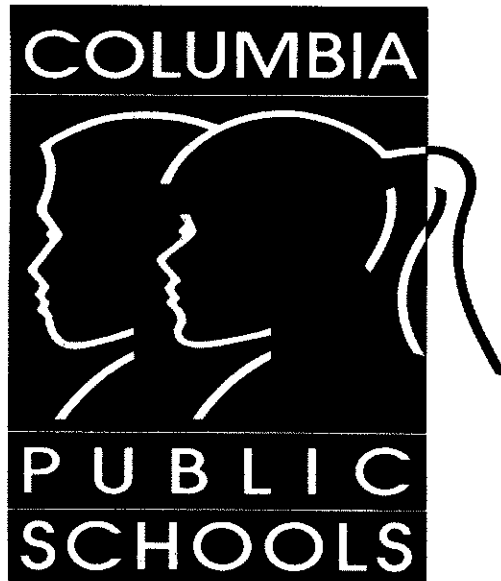
DISTRICT OPERATING FUNDS SUMMARY

<u>Program</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 year Variance Projected to New Budget 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
Administrative Services	2,916,614	2,941,469	2,988,758	3,158,449	3,142,262	(16,187)	(0.51%)
Other Administrative Services	11,801,299	12,105,307	12,389,082	12,317,562	12,819,501	501,939	4.07%
Business Services	1,193,831	1,165,913	1,238,316	1,145,986	1,190,031	44,045	3.84%
Maintenance Services	14,734,107	17,551,475	17,382,052	17,300,545	18,279,401	978,856	5.66%
Security Services	615,099	594,252	648,995	649,521	644,319	(5,202)	(0.80%)
Transportation Services	10,407,946	12,679,140	12,996,965	12,732,885	13,393,393	660,508	5.19%
Research and Information Systems	5,337,034	4,664,540	4,971,869	4,999,325	4,807,245	(192,080)	(3.84%)
Community Services	627,348	745,065	646,153	745,326	722,838	(22,488)	(3.02%)
Early Childhood Education	2,331,011	2,445,985	2,710,667	2,507,631	2,814,202	306,571	12.23%
Parents As Teachers	1,082,242	1,102,790	1,138,718	1,125,103	1,156,669	31,566	2.81%
Other Financing Uses	1,128,945	816,050	947,319	1,374,119	962,535	(411,584)	(29.95%)
Total - District Operating Funds	<u>\$ 166,228,314</u>	<u>\$ 176,867,956</u>	<u>\$ 184,068,777</u>	<u>\$ 181,620,342</u>	<u>\$ 190,124,579</u>	<u>\$ 8,504,237</u>	<u>4.68%</u>

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**Final Budget
2015-16**

**Expenditures
Special Funded Programs**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**Special Funded Programs
Expenditures**

**Debt Services Fund
Capital Projects Fund
Nutrition Services Fund
Student Activities Fund
Adult Education Fund
Grants and Donations Fund**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Debt Services
Function(s): Debt Services
5000

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service/Lease Purchase	<u>\$ 38,171,344</u>	<u>\$ 21,330,786</u>	<u>\$ 20,491,764</u>	<u>\$ 25,167,201</u>	<u>\$ 24,850,933</u>
Total	<u>\$ 38,171,344</u>	<u>\$ 21,330,786</u>	<u>\$ 20,491,764</u>	<u>\$ 25,167,201</u>	<u>\$ 24,850,933</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 making a total debt service levy is \$.9719 per \$100 of assessed valuation.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Capital Projects
Function(s): Capital Projects
4001 through 4999

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 39,070,004</u>	<u>\$ 37,893,462</u>	<u>\$ 82,251,207</u>	<u>\$ 30,928,337</u>	<u>\$ 80,237,248</u>
Total	<u>\$ 39,070,004</u>	<u>\$ 37,893,462</u>	<u>\$ 82,251,207</u>	<u>\$ 30,928,337</u>	<u>\$ 80,237,248</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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. The bond authorization being issued during fiscal year 2015-16 was presented and approved by the voters in April 2014, in the amount of \$50,000,000. The primary purpose of this authorization is construction of a new elementary school, as well as other school building improvements.

Variance Discussion: Additional capital projects are funded from the operating tax levy and the reserve funds.

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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Nutrition Services

**Function(s): Nutrition Services
2561**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 2,488,114	\$ 2,617,216	\$ 2,501,806	\$ 2,758,522	\$ 2,804,084
Employee Benefits	\$ 994,070	\$ 1,156,944	\$ 1,092,690	\$ 1,208,875	\$ 1,224,911
Services/Supplies/Capital Outlay	\$ 4,823,046	\$ 4,962,547	\$ 4,592,105	\$ 4,082,490	\$ 4,134,225
Total	<u>\$ 8,305,230</u>	<u>\$ 8,736,707</u>	<u>\$ 8,186,601</u>	<u>\$ 8,049,887</u>	<u>\$ 8,163,220</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Administrative	5.00	5.00	5.66	4.66	4.66
Support Staff/Technology Staff	3.94	3.94	4.94	4.94	4.94
Warehouse/Maintenance Staff	4.00	4.00	3.00	3.66	3.66
Kitchen Staff	<u>102.03</u>	<u>110.03</u>	<u>104.38</u>	<u>107.47</u>	<u>107.47</u>
Total	114.97	122.97	117.98	120.73	120.73
Free & Reduced Lunch Population (January Count as reported to DESE)	6,561.11	6,661.11	6,748.06	6,798.06	6,850.00
Meals Served	2,401,935	2,402,935	2,333,354	2,334,354	2,360,000
Average Daily Participation	11,773	11,823	13,086	13,186	13,258
Program Average Cost per Meal	\$ 3.46	\$ 3.64	\$ 3.51	\$ 3.45	\$ 3.46

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 benefits for medical and dental insurance premiums, as well as increases in compensation of support and administrative staff based on experience.

Due to continued excess expenditures over revenues in 2012-13 and 2013-14, significant measures were taken during 2014-15 to reduce expenditures where possible. This included a freeze on capital and equipment purchases for one year, reduction in kitchen hours and a chef position as well as elimination of the contract for secured deposit pickup. These reductions have resulted in reduced projected expenditures in 2014-15 which will be continued in 2015-16.

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.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Student Activities

**Function(s): Student Activities
1401 through 1499**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 30,118	\$ 43,368	\$ 50,904	\$ 68,972	\$ 70,100
Employee Benefits	\$ 16,112	\$ 22,672	\$ 21,448	\$ 31,043	\$ 32,967
Services/Supplies/Capital Outlay	\$ 1,708,130	\$ 1,972,370	\$ 1,909,148	\$ 1,669,485	\$ 1,709,333
Total	<u>\$ 1,754,360</u>	<u>\$ 2,038,410</u>	<u>\$ 1,981,500</u>	<u>\$ 1,769,500</u>	<u>\$ 1,812,400</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
<u>Expenditure by School:</u>					
All Secondary Schools	\$ 32,856	\$ 22,269	\$ 20,000	\$ 23,500	\$ 24,400
Hickman High School	\$ 462,696	\$ 636,022	\$ 600,000	\$ 425,000	\$ 450,000
Rock Bridge High School	\$ 735,694	\$ 624,350	\$ 575,000	\$ 475,000	\$ 480,000
Battle High School	\$ 19,607	\$ 320,420	\$ 365,000	\$ 475,000	\$ 485,000
Douglass High School	\$ 532	\$ 4,124	\$ 1,500	\$ 3,000	\$ 3,000
Columbia Career Center	\$ 236,150	\$ 293,909	\$ 290,000	\$ 250,000	\$ 250,000
Jefferson Middle School	\$ 37,101	\$ 16,365	\$ 20,000	\$ 20,000	\$ 20,000
Oakland Middle School	\$ 42,473	\$ 25,659	\$ 20,000	\$ 25,000	\$ 25,000
West Middle School	\$ 86,294	\$ 29,244	\$ 25,000	\$ 15,000	\$ 15,000
Gentry Middle School	\$ 27,791	\$ 15,232	\$ 20,000	\$ 15,000	\$ 15,000
Lange Middle School	\$ 26,874	\$ 20,601	\$ 20,000	\$ 20,000	\$ 20,000
Smithton Middle School	\$ 46,292	\$ 30,215	\$ 25,000	\$ 23,000	\$ 25,000
	<u>\$ 1,754,360</u>	<u>\$ 2,038,410</u>	<u>\$ 1,981,500</u>	<u>\$ 1,769,500</u>	<u>\$ 1,812,400</u>

Staff FTE					
Parking Lot Attendant - High Schools	2.00	3.00	3.00	3.00	3.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Adult Education
Function(s): Adult Education
1601 through 1699

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 812,880	\$ 799,397	\$ 794,729	\$ 824,691	\$ 837,434
Employee Benefits	\$ 226,032	\$ 224,355	\$ 207,401	\$ 223,233	\$ 233,840
Services/Supplies/Capital Outlay	\$ 1,126,477	\$ 1,036,613	\$ 1,124,911	\$ 921,017	\$ 940,820
Total	<u>\$ 2,165,389</u>	<u>\$ 2,060,365</u>	<u>\$ 2,127,041</u>	<u>\$ 1,968,941</u>	<u>\$ 2,012,094</u>

<u>Program Data:</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Staff FTE:					
Admin & Admin Support	4.80	4.80	10.60	10.60	10.60
Adult Teachers	15.88	15.88	13.75	13.21	13.75
Total	<u>20.68</u>	<u>20.68</u>	<u>24.35</u>	<u>23.81</u>	<u>24.35</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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 in medical and dental insurance premiums are included in this budget. The full time adult education coordinator began to be fully funded by the program rather than the incidental budget beginning in fiscal year 2010-11. Annually, expenses are increased or decreased to match the grant allocation for the coming year. in 2014-15, the program moved out of Douglass High School and into leased space. The District operating budget has added the cost of 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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Grants and Donations Fund

**Function(s): Grants and Donations Fund
1111 through 3899**

<u>Expenditure Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Salaries	\$ 785,747	\$ 880,411	\$ 770,684	\$ 1,020,572	\$ 1,026,987
Employee Benefits	\$ 231,840	\$ 246,371	\$ 229,910	\$ 291,857	\$ 390,735
Services/Supplies/Capital Outlay	\$ 2,228,099	\$ 2,479,097	\$ 1,763,308	\$ 2,197,531	\$ 1,621,843
Total	<u>\$ 3,245,686</u>	<u>\$ 3,605,879</u>	<u>\$ 2,763,902</u>	<u>\$ 3,509,960</u>	<u>\$ 3,039,565</u>

Staff FTE:

Adult Basic Education Grant	This information was not gathered during this time period.	16.96	14.96	14.96
DHS School Improvement Grant		2.00	2.00	2.00
Title I Focus Grant		0.72	-	-
Montessori PreSchool		1.95	2.00	2.00
MO-T Grant		2.00	2.00	2.00
Missouri PreSchool Project Grant		0.75	0.75	-
Title III Language Learners Grant		4.00	4.00	4.00
Missouri Career Center Leadership		1.00	1.00	1.00
		<u>29.38</u>	<u>26.71</u>	<u>25.96</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

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, School Improvement, Family Literacy Enhancement, Vocational Enhancement and Title III Immigrant programs. 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 SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Program: Summary Budget

Function(s): Total All Functions - Special Funded Programs

Expenditure Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
Salaries	\$ 4,116,859	\$ 4,340,392	\$ 4,118,123	\$ 4,672,757	\$ 4,738,605
Employee Benefits	\$ 1,468,054	\$ 1,650,342	\$ 1,551,449	\$ 1,755,008	\$ 1,882,453
Services/Supplies/Capital Outlay	\$ 48,955,756	\$ 48,344,089	\$ 91,640,679	\$ 39,798,860	\$ 88,643,469
Debt Service/Lease Purchase	\$ 38,171,344	\$ 21,330,786	\$ 20,491,764	\$ 25,167,201	\$ 24,850,933
Total	<u>\$ 92,712,013</u>	<u>\$ 75,665,609</u>	<u>\$ 117,802,015</u>	<u>\$ 71,393,826</u>	<u>\$ 120,115,460</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**FINAL BUDGET 2015-16
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>
REVENUES:							
LOCAL	\$ 22,124,969	\$ 1,891,438	\$ 4,161,500	\$ 1,812,400	\$ 1,206,500	\$ 2,023,561	\$ 33,220,368
INTERMEDIATE	\$ 304,571	\$ 10,157	\$ -	\$ -	\$ -	\$ -	\$ 314,728
STATE	\$ -	\$ 77,993	\$ 60,000	\$ -	\$ 237,500	\$ 559,562	\$ 935,055
FEDERAL	\$ 335,468	\$ -	\$ 3,978,000	\$ -	\$ 577,500	\$ 1,172,353	\$ 6,063,321
OTHER	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
BONDS SOLD	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
TOTAL REVENUES	\$ 22,765,008	\$ 31,979,588	\$ 8,549,500	\$ 1,812,400	\$ 2,021,500	\$ 3,755,476	\$ 70,883,472
EXPENDITURES:							
SALARIES	\$ -	\$ -	\$ 2,804,084	\$ 70,100	\$ 837,434	\$ 1,026,987	\$ 4,738,605
BENEFITS	\$ -	\$ -	\$ 1,224,911	\$ 32,967	\$ 233,840	\$ 390,735	\$ 1,882,453
SERVICES / SUPPLIES	\$ -	\$ -	\$ 4,036,225	\$ 1,709,333	\$ 938,920	\$ 1,571,843	\$ 8,256,321
CAPITAL OUTLAY	\$ -	\$ 80,237,248	\$ 98,000	\$ -	\$ 1,900	\$ 50,000	\$ 80,387,148
DEBT SERVICE	\$ 24,850,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,850,933
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 24,850,933	\$ 80,237,248	\$ 8,163,220	\$ 1,812,400	\$ 2,012,094	\$ 3,039,565	\$ 120,115,460
EXCESS/(DEFICIT) REVENUES OVER							
EXPENDITURES.....	\$ (2,085,925)	\$ (48,257,660)	\$ 386,280	\$ -	\$ 9,406	\$ 715,911	\$ (49,231,988)
INTERFUND TRANSFER	\$ -	\$ 962,535	\$ -	\$ -	\$ -	\$ -	\$ 962,535
EXCESS/(DEFICIT) REVENUES OVER							
EXPENDITURES.....	\$ (2,085,925)	\$ (47,295,125)	\$ 386,280	\$ -	\$ 9,406	\$ 715,911	\$ (48,269,453)

Summary Budget Variances

Special Funded Programs

Debt Services Fund

Capital Projects Fund

Nutrition Services Fund

Student Activities Fund

Adult Education Fund

Grants and Donations Fund

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$	%
						Increase (Decrease) 2015-16	Increase (Decrease) 2015-16
Special Funded Programs							
<i>Debt Services, Capital Projects, Food Services, Student Activities, Adult Education and Grants and Donations Funds</i>							
5100 Local Sources							
5111 Current Tax	\$ 21,605,949	\$ 21,071,263	\$ 20,492,517	\$ 22,144,661	\$ 22,459,228	\$ 314,567	1.40%
5112 Delinquent Tax	653,878	711,548	674,733	740,602	740,322	(280)	(0.04%)
5114 Intangible Tax	37,133	52,449	52,449	31,603	31,603	-	-
5115 Surtax	404,219	388,227	388,227	431,084	431,084	-	-
5116 In Lieu of Tax Payments	740,731	594,525	406,200	415,323	226,637	(188,686)	(83.25%)
5121 Tuition - K-12	27,440	25,230	30,000	28,500	30,000	1,500	5.00%
5123 Tuition - Adult Ed	1,407,379	1,395,948	1,468,290	1,150,000	1,200,000	50,000	4.17%
5141 Interest - Daily Account	21,267	14,868	13,238	20,200	20,700	500	2.42%
5142 Interest - Investments	68,408	54,272	53,879	75,000	75,000	-	-
5143 Interest - Intangible	2	-	-	-	-	-	-
5144 Interest - Collector	6,271	8,622	3,236	1,347	1,458	111	7.61%
5145 Interest - Escrow Agent	27,769	3,267	-	4,875	4,875	-	-
5151 Food Sales - Program	1,899,362	1,904,180	2,965,000	2,960,000	2,960,000	-	-
5165 Food Sales - Non Program	1,220,140	1,134,595	1,200,000	1,200,000	1,200,000	-	-
5171 Student Activities	1,541,192	1,823,825	1,766,500	1,650,366	1,677,400	27,034	1.61%
5172 Vending Revenue	77,869	61,013	275,000	55,000	75,000	20,000	26.67%
5190 Other Local	196,860	373,247	229,911	220,211	222,761	2,550	1.14%
5191 Rentals	8,470	190	-	-	-	-	-
5192 Donations	1,442,576	892,525	900,000	1,250,000	1,000,000	(250,000)	(25.00%)
5195 Refund of Expenditure	9,972	7,920	1,300	3,000	1,300	(1,700)	(130.77%)
5197 Sale of Misc Items	5,116	-	-	30,000	-	(30,000)	-
5198 Fundraising Activities	248,228	589,559	395,000	550,330	518,000	(32,330)	(6.24%)
5199 Misc. Local Revenue	163,774	225,487	-	137,577	69,000	(68,577)	(99.39%)
- Project Construct	301,005	312,369	54,802	280,195	275,000	(5,195)	(1.89%)
- Moving on Together	600	1,020	275,000	975	1,000	25	2.50%
-Sports Marketing	171,617	240,000	40,000	-	-	-	-
51XX Local Sources	\$ 32,287,227	\$ 31,891,072	\$ 31,685,282	\$ 33,380,849	\$ 33,220,368	\$ (160,481)	(0.48%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue <u>Object Category</u>	<u>Actual</u> 2012-13	<u>Actual</u> 2013-14	<u>Original</u> <u>Budget</u> 2014-15	<u>Projected</u> <u>Actual</u> 2014-15	<u>Final</u> <u>Budget</u> 2015-16	1 Year Variance 2015-16 vs 2014-15	
						<u>Increase</u> <u>(Decrease)</u> 2015-16	<u>Increase</u> <u>(Decrease)</u> 2015-16
						\$	%
5200 Intermediate Sources							
5221 State Assessed Utilities	\$ 288,049	\$ 304,693	\$ 304,693	\$ 285,992	\$ 285,992	\$ -	-
5234 County Stock Insurance	13,262	14,404	14,404	28,736	28,736	-	-
52XX Intermediate Sources	\$ 301,311	\$ 319,097	\$ 319,097	\$ 314,728	\$ 314,728	\$ -	-
5300 State Sources							
5319 Classroom Trust Fund	1,425,338	1,333,795	85,929	232,222	77,993	\$ (154,229)	(197.75%)
5332 Vocational Aid	292,187	285,677	187,210	290,397	200,000	(90,397)	(45.20%)
5333 School Lunch Assistance	59,947	57,962	60,000	60,000	60,000	-	-
5337 Adult Basic Education	102,408	275,731	200,000	100,000	200,000	100,000	50.00%
5359 Vocational Enhancement Grant	229,382	228,723	200,000	200,000	200,000	-	-
5362 A+ Schools	27,684	-	25,000	20,000	20,000	-	-
5382 Missouri Preschool Project	41,438	27,625	-	-	-	-	-
5397 Other State Revenue	11,590	41,203	79,500	62,062	90,000	27,938	31.04%
- Project Construct	-	163,618	64,062	142,938	64,062	(78,876)	(123.12%)
- Lewis & Clark Conservation	22,003	30,284	-	5,000	-	(5,000)	-
- Child Care Consortium - PAT	18,833	19,833	23,000	-	23,000	23,000	100.00%
53XX State Sources	\$ 2,230,810	\$ 2,464,451	\$ 924,701	\$ 1,112,619	\$ 935,055	\$ (177,564)	(18.99%)
5400 Federal Sources							
5427 Title II-Basic Grant	\$ 59,897	\$ 52,996	\$ 54,372	\$ 54,372	\$ 54,372	\$ -	-
5436 Adult Basic Education	395,644	192,258	273,132	273,132	273,132	-	-
5445 School Lunch - Federal	2,951,188	3,095,786	2,750,000	2,950,000	2,950,000	-	-
5446 School Breakfast	993,044	981,282	850,000	950,000	950,000	-	-
5447 School Milk	9,161	6,748	8,000	8,000	8,000	-	-
5448 After School Snacks	1,742	2,995	5,000	3,000	5,000	2,000	40.00%
5449 School Fruits & Veggies	95,371	35,472	40,000	80,000	65,000	(15,000)	(23.08%)
5451 Title I	108,967	320,202	749,559	725,349	405,698	(319,651)	(78.79%)
5462 Title III	276,416	165,568	187,799	165,000	177,690	12,690	7.14%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue <u>Object Category</u>	Actual <u>2012-13</u>	Actual <u>2013-14</u>	Original Budget <u>2014-15</u>	Projected Actual <u>2014-15</u>	Final Budget <u>2015-16</u>	1 Year Variance 2015-16 vs 2014-15	
						Increase (Decrease) <u>2015-16</u>	Increase (Decrease) <u>2015-16</u>
5472 Child Care Development	57,546	61,560	58,352	58,352	58,352	-	-
5496 E Rate Funds	203,109	115,614	203,109	150,000	203,109	53,109	26.15%
5497 Other Federal Revenue	-	-	-	-	-	-	-
- Direct Lending	280,311	367,668	270,000	308,554	340,000	31,446	9.25%
- US Fish and Wildlife	855	-	-	-	-	-	-
- Forestry Grant	3,201	-	-	4,680	-	(4,680)	-
- Interest of Qualified School Construction B	320,876	301,754	311,315	335,468	335,468	335,468	107.76%
54XX Federal Sources	\$ 6,087,580	\$ 5,975,108	\$ 5,990,638	\$ 6,295,907	\$ 6,063,321	\$ 102,882	1.70%
5500 Donated Commodities							
5510 Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000	\$ -	-
55XX Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	\$ 5,000,000	\$ 50,000,000	\$ 41,348,000	\$ 41,348,000	\$ 30,000,000	\$ (11,348,000)	(37.83%)
5631 Insurance Recoveries	1,095,816	-	-	-	-	-	-
5651 Premium on Sale of Bonds	1,210	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	4,290,000	-	-	30,137,000	-	(30,137,000)	-
56XX Other Sources	\$ 10,387,026	\$ 50,000,000	\$ 41,348,000	\$ 71,485,000	\$ 30,000,000	\$ (41,485,000)	(138.28%)
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535	\$ (6,819,945)	(708.54%)
59XX Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535	\$ (6,819,945)	(708.54%)
Special Funded Programs - Revenues	\$ 55,180,942	\$ 96,472,076	\$ 81,665,037	\$ 120,721,583	\$ 71,846,007	\$ (48,540,108)	(67.56%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

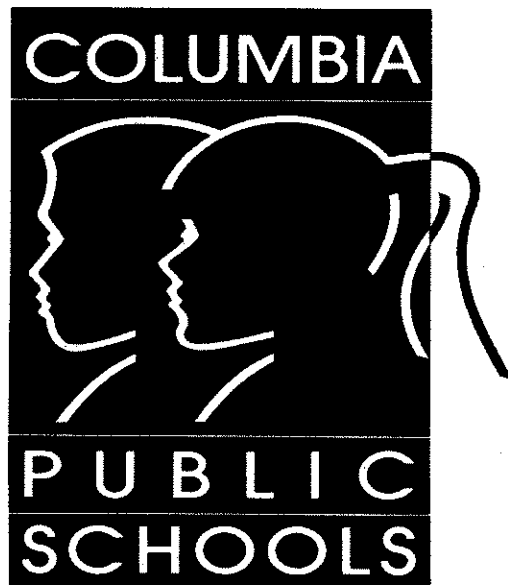
SPECIAL FUNDED PROGRAMS SUMMARY

<u>Programs</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 year Variance Projected to New Budget 2015-16 vs 2014-15	
						<u>\$ Increase (Decrease) 2015-16</u>	<u>% Increase (Decrease) 2015-16</u>
Special Funded Programs							
<i>Debt Services, Capital Projects, Nutrition Services, Student Activities, Adult Education ,and Grants and Donations Funds</i>							
Debt Services	\$ 38,171,344	\$ 21,330,786	\$ 20,491,764	\$ 25,167,201	\$ 24,850,933	\$ (316,268)	(1.26%)
Capital Projects	39,070,004	37,893,462	82,251,207	30,928,337	80,237,248	49,308,911	159.43%
Nutrition Services	8,305,230	8,736,707	8,186,601	8,049,887	8,163,220	113,333	1.41%
Student Activities	1,754,360	2,038,410	1,981,500	1,769,500	1,812,400	42,900	2.42%
Adult Education	2,165,389	2,060,365	2,127,041	1,968,941	2,012,094	43,153	2.19%
Grants and Donations Fund	3,245,686	3,605,879	2,763,902	3,509,960	3,039,565	(470,395)	(13.40%)
Total - Special Funded Programs	\$ 92,712,013	\$ 75,665,609	\$ 117,802,015	\$ 71,393,826	\$ 120,115,460	\$ 48,721,634	68.24%

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**Final Budget
2015-16**

Revenues



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
All Funds - Revenues					
5100 Local Sources					
5111 Current Tax	\$ 108,846,849	\$ 110,577,101	\$ 113,118,768	\$ 116,117,079	\$ 117,401,135
5112 Delinquent Tax	3,430,553	3,705,469	3,667,905	3,827,050	3,826,770
5113 Proposition C Sales Tax	14,176,487	15,050,485	15,030,400	15,555,540	15,811,950
5114 Intangible Tax	187,011	275,495	275,495	165,850	165,850
5115 Surtax	2,035,755	2,039,225	2,039,225	2,262,333	2,262,333
5116 In Lieu of Tax Payments	740,731	594,525	406,200	415,323	226,637
5121 Tuition - K-12	27,440	25,230	30,000	28,500	30,000
5122 Summer School Tuition	1,796	12,898	-	10,000	10,000
5123 Tuition - Adult Ed	1,407,379	1,395,948	1,468,290	1,150,000	1,200,000
5141 Interest - Daily Account	39,954	43,284	46,083	38,474	39,326
5142 Interest - Investments	142,352	127,302	109,679	185,475	185,475
5143 Interest - Intangible	8	-	-	-	-
5144 Interest - Collector	31,584	45,288	16,540	12,198	12,309
5145 Interest - Escrow Agent	27,769	3,267	-	4,875	4,875
5151 Food Sales - Program	1,899,362	1,904,180	2,965,000	2,960,000	2,960,000
5165 Food Sales - Non Program	1,220,140	1,134,595	1,200,000	1,200,000	1,200,000
5171 Student Activities	1,618,968	1,824,391	1,801,500	1,650,396	1,677,400
5172 Vending Revenue	77,869	61,013	275,000	55,000	75,000
5189 Enrichment Tuition	36,129	30,922	-	35,000	35,000
5190 Other Local	201,967	373,247	229,911	220,211	222,761
5191 Rentals	183,908	141,554	185,000	185,000	185,000
5192 Donations	1,442,576	892,667	900,000	1,250,000	1,000,000
5193 Offset Printing	132,487	145,499	150,000	98,861	98,861
5195 Refund of Expenditure	46,209	67,154	8,199	33,000	31,300
5197 Sale of Misc. Items	40,036	51,193	45,000	65,000	35,000
5198 Fundraising Activities	248,228	589,562	395,000	550,330	518,000
5199 Misc. Local Revenue	220,337	409,788	85,000	187,577	119,000
- Project Construct	301,005	312,369	54,802	280,195	275,000
- Moving on Together	600	1,020	275,000	975	1,000
-Sports Marketing	171,617	240,000	40,000	-	-
51XX Local Sources	\$ 138,937,106	\$ 142,079,594	\$ 144,817,997	\$ 148,544,242	\$ 149,609,982
5200 Intermediate Sources					
5211 Fines and Forfeitures	\$ 552,350	\$ 514,737	\$ 514,737	\$ 470,537	\$ 470,537
5221 State Assessed Utilities	1,231,764	1,301,664	1,301,664	1,223,830	1,223,830
5234 County Stock Insurance	66,792	75,660	75,660	150,814	150,814
52XX Intermediate Sources	\$ 1,850,906	\$ 1,892,061	\$ 1,892,061	\$ 1,845,181	\$ 1,845,181
5300 State Sources					
5311 Basic Formula - State Aid	\$ 41,073,573	\$ 41,047,900	\$ 44,503,291	\$ 43,688,207	\$ 45,811,223
5312 Transportation	1,925,151	1,984,959	2,281,942	2,281,942	2,350,000
5314 Early Childhood, Spec Ed	3,246,934	2,835,365	3,600,147	3,120,223	3,226,463
5319 Classroom Trust Fund	6,181,535	6,746,955	6,755,900	6,467,692	6,310,769
5324 Parents as Teachers	525,521	471,903	560,000	470,000	470,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
5332 Vocational Aid	1,000,463	940,426	937,210	917,210	826,813
5333 School Lunch Assistance	59,947	57,962	60,000	60,000	60,000
5337 Adult Basic Education	102,408	275,731	200,000	100,000	200,000
5359 Vocational Enhancement Grant	229,382	228,723	200,000	200,000	200,000
5362 A+ Schools	27,684	-	25,000	20,000	20,000
5369 Resid Place/Excess Cost	174,203	230,843	560,843	520,099	520,099
5371 Readers for the Blind	2,223	2,116	-	-	-
5381 Extraordinary Cost	1,253,626	1,518,551	1,621,102	1,649,785	1,649,785
5382 Missouri Preschool Project	41,438	27,625	-	-	-
5397 Other State Revenue	11,739	51,682	79,500	62,265	90,000
- Project Construct	-	163,618	64,062	142,938	64,062
- Lewis & Clark Conservation	22,003	30,284	-	5,000	-
- Child Care Consortium - Parents as Teachers	18,833	19,833	23,000	-	23,000
53XX State Sources	\$ 55,896,663	\$ 56,634,476	\$ 61,471,997	\$ 59,705,361	\$ 61,822,214
5400 Federal Sources					
5412 Medicaid	\$ 472,128	\$ 535,382	\$ 507,847	\$ 470,000	\$ 470,000
5427 Title II-Basic Grant	583,057	330,975	334,372	297,372	297,372
5436 Adult Basic Education	395,644	192,258	273,132	273,132	273,132
5437 IDEA Grants	68,046	104,209	91,920	91,920	90,000
5441 Entitlement PL 94-142	3,402,211	3,218,728	3,068,728	3,388,306	3,392,561
5442 Early Childhood, Spec Ed	518,842	945,122	548,000	767,578	650,000
5445 School Lunch - Federal	2,951,188	3,095,786	2,750,000	2,950,000	2,950,000
5446 School Breakfast	993,044	981,282	850,000	950,000	950,000
5447 School Milk	9,161	6,748	8,000	8,000	8,000
5448 After School Snacks	1,742	2,995	5,000	3,000	5,000
5449 School Fruits & Veggies	95,371	35,472	40,000	80,000	65,000
5451 Title I	4,092,716	4,024,762	4,381,518	3,975,349	4,230,470
5462 Title III	278,815	170,419	187,799	165,000	177,690
5465 Title II	683,236	710,773	848,885	620,000	700,000
5472 Child Care Development	59,994	63,980	58,352	58,352	58,352
5484 Pell Funds	262,971	275,205	230,000	230,000	237,500
5496 E Rate Funds	248,710	153,536	248,710	196,076	249,185
5497 Other Federal Revenue	-	36	-	-	-
- Direct Lending	280,311	367,668	270,000	308,554	340,000
- US Fish and Wildlife	1,140	-	-	-	-
- Forestry Grant	5,473	-	-	4,680	-
- Parent Involvement	320,876	301,754	311,315	335,468	335,468
54XX Federal Sources	\$ 15,791,957	\$ 15,517,090	\$ 15,013,578	\$ 15,172,787	\$ 15,479,730
5500 Donated Commodities					
5510 Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000
55XX Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000
5600 Other Sources					
5611 Sale of Bonds	\$ 5,000,000	\$ 50,000,000	\$ 41,348,000	\$ 41,348,000	\$ 30,000,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16
5631 Insurance Recoveries	1,103,682	152,220	-	-	-
5651 Premium on Sale of Bonds	1,210	-	-	-	-
5692 Proceeds - Bond Refunding	4,290,000	-	-	30,137,000	-
56XX Other Sources	\$ 10,394,892	\$ 50,152,220	\$ 41,348,000	\$ 71,485,000	\$ 30,000,000
5800 Tuition					
5810 Tuition - Other Districts	\$ -	\$ 208,076	\$ 120,000	\$ 77,003	\$ 77,003
5820 Tuition - Area Voc Fees	111,125	98,000	98,000	87,000	87,000
58XX Tuition	\$ 111,125	\$ 306,076	\$ 218,000	\$ 164,003	\$ 164,003
5900 Other Financing Sources					
5999 Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535
59XX Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535
 All Funds - Revenues	 <u>\$ 226,869,637</u>	 <u>\$ 272,403,865</u>	 <u>\$ 266,158,952</u>	 <u>\$ 305,049,054</u>	 <u>\$ 260,233,645</u>

Summary Budget Variances
All Funds / All Programs

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
All Funds - Revenues							
5100 Local Sources							
5111 Current Tax	\$ 108,846,849	\$ 110,577,101	\$ 113,118,768	\$ 116,117,079	\$ 117,401,135	\$ 1,284,056	1.09%
5113 Proposition C Sales Tax	14,176,487	15,050,485	15,030,400	15,555,540	15,811,950	256,410	1.62%
5114 Intangible Tax	187,011	275,495	275,495	165,850	165,850	-	-
5115 Surtax	2,035,755	2,039,225	2,039,225	2,262,333	2,262,333	-	-
5116 In Lieu of Tax Payments	740,731	594,525	406,200	415,323	226,637	(188,686)	(83.25%)
5121 Tuition - K-12	27,440	25,230	30,000	28,500	30,000	1,500	5.00%
5122 Summer School Tuition	1,796	12,898	-	10,000	10,000	-	-
5123 Tuition - Adult Ed	1,407,379	1,395,948	1,468,290	1,150,000	1,200,000	50,000	4.17%
5141 Interest - Daily Account	39,954	43,284	46,083	38,474	39,326	852	2.17%
5142 Interest - Investments	142,352	127,302	109,679	185,475	185,475	-	-
5143 Interest - Intangible	8	-	-	-	-	-	-
5144 Interest - Collector	31,584	45,288	16,540	12,198	12,309	111	0.90%
5145 Interest - Escrow Agent	27,769	3,267	-	4,875	4,875	-	-
5151 Food Sales - Program	1,899,362	1,904,180	2,965,000	2,960,000	2,960,000	-	-
5165 Food Sales - Non Program	1,220,140	1,134,595	1,200,000	1,200,000	1,200,000	-	-
5171 Student Activities	1,618,968	1,824,391	1,801,500	1,650,396	1,677,400	27,004	1.61%
5172 Vending Revenue	77,869	61,013	275,000	55,000	75,000	20,000	26.67%
5189 Enrichment Tuition	36,129	30,922	-	35,000	35,000	-	-
5190 Other Local	201,967	373,247	229,911	220,211	222,761	2,550	1.14%
5191 Rentals	183,908	141,554	185,000	185,000	185,000	-	-
5192 Donations	1,442,576	892,667	900,000	1,250,000	1,000,000	(250,000)	(25.00%)
5193 Offset Printing	132,487	145,499	150,000	98,861	98,861	-	-
5195 Refund of Expenditure	46,209	67,154	8,199	33,000	31,300	(1,700)	(5.43%)
5197 Sale of Misc. Items	40,036	51,193	45,000	65,000	35,000	(30,000)	(85.71%)
5198 Fundraising Activities	248,228	589,562	395,000	550,330	518,000	(32,330)	(6.24%)
5199 Misc. Local Revenue	220,337	409,788	85,000	187,577	119,000	(68,577)	(57.63%)
- Project Construct	301,005	312,369	54,802	280,195	275,000	(5,195)	(1.89%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL FUNDS

Revenue <u>Object Category</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 Year Variance 2015-16 vs 2014-15	
						\$	%
						<u>Increase (Decrease) 2015-16</u>	<u>Increase (Decrease) 2015-16</u>
- Moving on Together	600	1,020	275,000	975	1,000	25	2.50%
-Sports Marketing	171,617	240,000	40,000	-	-	-	-
51XX Local Sources	\$ 138,937,106	\$ 142,079,594	\$ 144,817,997	\$ 148,544,242	\$ 149,609,982	\$ 1,065,740	0.71%
5200 Intermediate Sources							
5211 Fines and Forfeitures	\$ 552,350	\$ 514,737	\$ 514,737	\$ 470,537	\$ 470,537	\$ -	-
5221 State Assessed Utilities	1,231,764	1,301,664	1,301,664	1,223,830	1,223,830	-	-
5234 County Stock Insurance	66,792	75,660	75,660	150,814	150,814	-	-
52XX Intermediate Sources	\$ 1,850,906	\$ 1,892,061	\$ 1,892,061	\$ 1,845,181	\$ 1,845,181	\$ -	-
5300 State Sources							
5311 Basic Formula - State Aid	\$ 41,073,573	\$ 41,047,900	\$ 44,503,291	\$ 43,688,207	\$ 45,811,223	\$ 2,123,016	4.63%
5312 Transportation	1,925,151	1,984,959	2,281,942	2,281,942	2,350,000	68,058	2.90%
5314 Early Childhood, Spec Ed	3,246,934	2,835,365	3,600,147	3,120,223	3,226,463	106,240	3.29%
5319 Classroom Trust Fund	6,181,535	6,746,955	6,755,900	6,467,692	6,310,769	(156,923)	(2.49%)
5324 Parents as Teachers	525,521	471,903	560,000	470,000	470,000	-	-
5332 Vocational Aid	1,000,463	940,426	937,210	917,210	826,813	(90,397)	(10.93%)
5333 School Lunch Assistance	59,947	57,962	60,000	60,000	60,000	-	-
5337 Adult Basic Education	102,408	275,731	200,000	100,000	200,000	100,000	50.00%
5359 Vocational Enhancement Grant	229,382	228,723	200,000	200,000	200,000	-	-
5362 A+ Schools	27,684	-	25,000	20,000	20,000	-	-
5369 Resid Place/Excess Cost	174,203	230,843	560,843	520,099	520,099	-	-
5371 Readers for the Blind	2,223	2,116	-	-	-	-	-
5381 Extraordinary Cost	1,253,626	1,518,551	1,621,102	1,649,785	1,649,785	-	-
5382 Missouri Preschool Project	41,438	27,625	-	-	-	-	-
5397 Other State Revenue	11,739	51,682	79,500	62,265	90,000	27,735	30.82%
- Project Construct	-	163,618	64,062	142,938	64,062	(78,876)	(123.12%)
- Lewis & Clark Conservation	22,003	30,284	-	5,000	-	(5,000)	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
- Child Care Consortium - PAT	18,833	19,833	23,000	-	23,000	23,000	100.00%
53XX State Sources	\$ 55,896,663	\$ 56,634,476	\$ 61,471,997	\$ 59,705,361	\$ 61,822,214	\$ 2,116,853	3.42%
5400 Federal Sources							
5412 Medicaid	\$ 472,128	\$ 535,382	\$ 507,847	\$ 470,000	\$ 470,000	\$ -	-
5427 Title II-Basic Grant	583,057	330,975	334,372	297,372	297,372	-	-
5436 Adult Basic Education	395,644	192,258	273,132	273,132	273,132	-	-
5437 IDEA Grants	68,046	104,209	91,920	91,920	90,000	(1,920)	(2.13%)
5441 Entitlement PL 94-142	3,402,211	3,218,728	3,068,728	3,388,306	3,392,561	4,255	0.13%
5442 Early Childhood, Spec Ed	518,842	945,122	548,000	767,578	650,000	(117,578)	(18.09%)
5445 School Lunch - Federal	2,951,188	3,095,786	2,750,000	2,950,000	2,950,000	-	-
5446 School Breakfast	993,044	981,282	850,000	950,000	950,000	-	-
5447 School Milk	9,161	6,748	8,000	8,000	8,000	-	-
5448 After School Snacks	1,742	2,995	5,000	3,000	5,000	2,000	40.00%
5449 School Fruits & Veggies	95,371	35,472	40,000	80,000	65,000	(15,000)	(23.08%)
5451 Title I	4,092,716	4,024,762	4,381,518	3,975,349	4,230,470	255,121	6.03%
5462 Title III	278,815	170,419	187,799	165,000	177,690	12,690	7.14%
5465 Title II	683,236	710,773	848,885	620,000	700,000	80,000	11.43%
5472 Child Care Development	59,994	63,980	58,352	58,352	58,352	-	-
5484 Pell Funds	262,971	275,205	230,000	230,000	237,500	7,500	3.16%
5496 E Rate Funds	248,710	153,536	248,710	196,076	249,185	53,109	21.31%
5497 Other Federal Revenue	-	36	-	-	-	-	-
- Direct Lending	280,596	367,668	270,000	308,554	340,000	31,446	9.25%
- US Fish and Wildlife	3,127	-	-	-	-	-	-
- LSTA	3,201	-	-	4,680	-	(4,680)	-
54XX Federal Sources	\$ 15,791,957	\$ 15,517,090	\$ 15,013,578	\$ 15,172,787	\$ 15,479,730	\$ -	-

5500 Donated Commodities

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2012-13	Actual 2013-14	Original Budget 2014-15	Projected Actual 2014-15	Final Budget 2015-16	1 Year Variance 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
5510 Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000	\$ -	-
55XX Donated Commodities	\$ 429,997	\$ 339,817	\$ 450,000	\$ 350,000	\$ 350,000	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	\$ 5,000,000	\$ 50,000,000	\$ 41,348,000	\$ 41,348,000	\$ 30,000,000	\$ (11,348,000)	(37.83%)
5631 Insurance Recoveries	1,103,682	152,220	-	-	-	-	-
5651 Premium on Sale of Bonds	1,210	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	4,290,000	-	-	30,137,000	-	30,137,000	-
56XX Other Sources	\$ 10,394,892	\$ 50,152,220	\$ 41,348,000	\$ 71,485,000	\$ 30,000,000	\$ 18,789,000	62.63%
5800 Tuition							
5810 Tuition - Other Districts	\$ -	\$ 208,076	\$ 120,000	\$ 77,003	\$ 77,003	\$ -	-
5820 Tuition - Area Voc Fees	111,125	98,000	98,000	87,000	87,000	(11,000)	(12.64%)
58XX Tuition	\$ 111,125	\$ 306,076	\$ 218,000	\$ 164,003	\$ 164,003	\$ (11,000)	(6.71%)
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535	\$ (6,819,945)	(708.54%)
59XX Other Financing Sources	\$ 3,456,991	\$ 5,482,531	\$ 947,319	\$ 7,782,480	\$ 962,535	\$ (6,819,945)	(708.54%)
All Funds - Revenues	\$ 226,869,637	\$ 272,403,865	\$ 266,158,952	\$ 305,049,054	\$ 260,233,645	\$ 15,140,648	5.82%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY ALL FUNCTIONS

<u>Programs</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 year Variance Projected to New Budget 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
Elementary Instruction	\$ 29,774,675	\$ 30,102,437	\$ 31,529,466	\$ 30,562,144	\$ 32,346,512	\$ 1,784,368	5.84%
Middle Instruction	20,144,721	16,600,929	17,317,078	16,724,751	17,508,366	783,615	4.69%
Senior High Instruction	12,960,119	18,190,555	19,602,245	19,229,720	20,181,929	952,209	4.95%
Summer School Instruction	2,243,897	2,223,799	2,397,310	2,262,921	2,380,280	117,359	5.19%
Douglass High Instruction	781,509	809,506	831,201	817,796	844,398	26,602	3.25%
At Risk Programs	498,953	402,582	345,904	215,617	224,570	8,953	4.15%
Special Education Instruction	14,713,620	14,327,090	14,900,269	14,907,697	15,816,626	908,929	6.10%
Early Childhood Special Education	3,227,614	3,385,633	3,433,581	3,453,687	3,557,534	103,847	3.01%
Gifted Program	1,182,572	1,177,547	1,213,646	1,143,799	1,179,543	35,744	3.13%
Title I	1,143,524	1,310,997	1,315,824	1,187,747	1,406,336	218,589	18.40%
English Language Learners	1,305,771	1,467,582	1,513,355	1,626,813	1,672,746	45,933	2.82%
Vocational Instruction	3,190,405	3,829,224	4,126,613	3,791,366	4,079,291	287,925	7.59%
Student Activities & Athletics	1,293,993	2,070,049	2,051,386	2,034,895	2,123,436	88,541	4.35%
Adult Basic Education	-	-	10,000	12,284	15,000	2,716	22.11%
Supplemental Education (Tuition) Services	264,038	358,623	300,000	490,000	450,000	(40,000)	(8.16%)
Guidance & Counseling Services	3,711,446	3,977,356	4,099,119	3,984,010	4,148,051	164,041	4.12%
Pupil Services	7,944,014	8,621,964	9,047,917	8,957,504	9,579,481	621,977	6.94%
Educational Media Services	2,404,836	2,539,143	3,030,035	2,999,953	3,150,131	150,178	5.01%

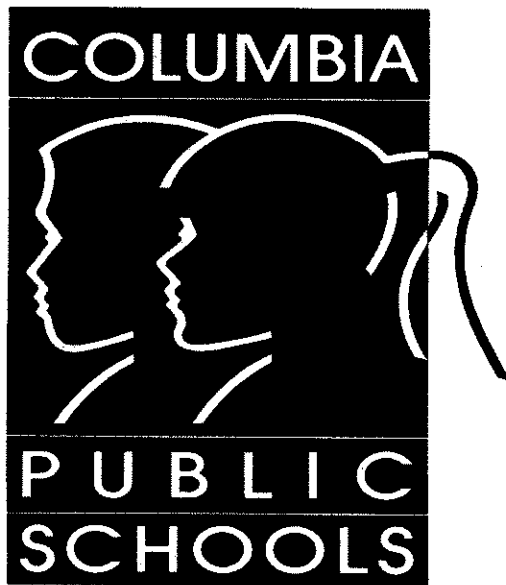
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY ALL FUNCTIONS

<u>Programs</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Original Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>	1 year Variance Projected to New Budget 2015-16 vs 2014-15	
						\$ Increase (Decrease) 2015-16	% Increase (Decrease) 2015-16
Support Services and Instructional Staff	7,267,131	8,660,954	8,944,934	9,161,186	9,527,953	366,767	4.00%
Administrative Services	2,916,614	2,941,469	2,988,758	3,158,449	3,142,262	(16,187)	(0.51%)
Other Administrative Services	11,801,299	12,105,307	12,389,082	12,317,562	12,819,501	501,939	4.07%
Business Services	1,193,831	1,165,913	1,238,316	1,145,986	1,190,031	44,045	3.84%
Maintenance Services	14,734,107	17,551,475	17,382,052	17,300,545	18,279,401	978,856	5.66%
Security Services	615,099	594,252	648,995	649,521	644,319	(5,202)	(0.80%)
Transportation Services	10,407,946	12,679,140	12,996,965	12,732,885	13,393,393	660,508	5.19%
Research and Information Systems	5,337,034	4,664,540	4,971,869	4,999,325	4,807,245	(192,080)	(3.84%)
Community Services	627,348	745,065	646,153	745,326	722,838	(22,488)	(3.02%)
Early Childhood Education	2,331,011	2,445,985	2,710,667	2,507,631	2,814,202	306,571	12.23%
Parents as Teachers	1,082,242	1,102,790	1,138,718	1,125,103	1,156,669	31,566	2.81%
Other Financing Uses	1,128,945	816,050	947,319	1,374,119	962,535	(411,584)	(29.95%)
Debt Services	38,171,344	21,330,786	20,491,764	25,167,201	24,850,933	(316,268)	(1.26%)
Capital Projects	39,070,004	37,893,462	82,251,207	30,928,337	80,237,248	49,308,911	159.43%
Nutrition Services	8,305,230	8,736,707	8,186,601	8,049,887	8,163,220	113,333	1.41%
Student Activities	1,754,360	2,038,410	1,981,500	1,769,500	1,812,400	42,900	2.42%
Adult Education	2,165,389	2,060,365	2,127,041	1,968,941	2,012,094	43,153	2.19%
Grants and Donations Fund	3,245,686	3,605,879	2,763,902	3,509,960	3,039,565	(470,395)	(13.40%)
Total	\$ 258,940,327	\$ 252,533,565	\$ 301,870,792	\$ 253,014,168	\$ 310,240,039	\$ 57,225,871	22.62%

**Final Budget
2015-16**

Compensation



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

COMPENSATION SUMMARY

	2014-15 Budget Total Operating	2014-15 Projected Actual	2015-16 Budget Total Operating
Classroom Teachers	\$ 56,011,311	\$ 54,878,554	\$ 56,028,562
Title I Classroom Teachers	\$ 867,783	\$ 854,857	\$ 866,364
Title IIA Class Size Reduction Teachers	\$ 429,677	\$ 440,139	\$ 447,559
Guidance Counselors	\$ 2,941,005	\$ 2,928,207	\$ 3,049,208
Media Specialisits	\$ 1,556,203	\$ 1,520,072	\$ 1,549,071
Fellow & Instructional Mentors (Clinical Associates)	\$ 1,007,733	\$ 1,137,684	\$ 1,151,150
Building Level Dept Chairs and Coordinators	\$ 549,325	\$ 506,702	\$ 513,892
Early Childhood Special Education Teachers	\$ 922,629	\$ 914,581	\$ 932,156
PreSchool Teachers - Locally funded	\$ 305,908	\$ 260,667	\$ 264,938
PreSchool Teachers - Title I funded	\$ 896,155	\$ 918,559	\$ 933,115
Special Education Diagnosticians & Process Coord	\$ 920,630	\$ 1,028,660	\$ 1,046,615
Speech Language Pathologists	\$ 2,030,500	\$ 1,984,628	\$ 2,022,592
School Psychologists, Psych Examiners & Psych Interns	\$ 936,641	\$ 1,024,445	\$ 1,044,666
Parent Educators	\$ 853,234	\$ 786,554	\$ 800,574
Outreach Counselors	\$ 497,139	\$ 523,380	\$ 530,332
Social Workers	\$ 107,885	\$ 106,571	\$ 108,706
Occupational & Physical Therapists	\$ 1,028,558	\$ 986,779	\$ 1,004,998
Instructional Technology Trainers	\$ 343,298	\$ 253,421	\$ 258,605
Home School Communicators	\$ 737,495	\$ 760,515	\$ 767,742
Principals and Assistant Principals	\$ 5,966,350	\$ 5,907,665	\$ 6,044,312
Coodinators and Supervisors	\$ 1,807,335	\$ 1,855,733	\$ 1,883,279
Central Office Certificated Administrators	\$ 545,000	\$ 533,237	\$ 541,982
Office & IITS Support Staff Hourly	\$ 5,442,232	\$ 5,564,317	\$ 5,552,820
Nurses (LPNs in Support)	\$ 1,122,005	\$ 1,142,616	\$ 1,153,463
Support and Professional Staff Salaried	\$ 3,804,156	\$ 3,820,191	\$ 3,881,846
Grant and Adult Ed Funded Professionals	\$ 1,565,413	\$ 1,845,263	\$ 1,864,421
Custodial Staff	\$ 3,479,886	\$ 3,484,798	\$ 3,569,114
Grounds and Specialized Maintenance Staff	\$ 1,261,006	\$ 1,347,700	\$ 1,378,059
Instructional Aides, LPNs, Paraprofessionals	\$ 4,098,165	\$ 4,255,715	\$ 4,463,995
Nutrition Services Personnel	\$ 2,801,055	\$ 2,758,522	\$ 2,804,084
Substitutes	\$ 150,000	\$ 150,000	\$ 152,460
Playground Supervision/Crossing Guards	\$ 495,355	\$ 499,874	\$ 511,371
Extra Duty Days	\$ 524,131	\$ 513,048	\$ 548,245
Supplemental Pay	\$ 1,015,200	\$ 971,900	\$ 942,743
Summer School	\$ 2,500,000	\$ 2,543,083	\$ 2,650,000
Category I Stipends - MSHSAA activity	\$ 1,250,000	\$ 1,208,673	\$ 1,248,233
Category II Stipends - Club Sponsors	\$ 92,780	\$ 90,780	\$ 92,780
Category III Stipends - Adminstrative	\$ 392,685	\$ 412,685	\$ 422,685
General Supervision Stipends	\$ 60,000	\$ 58,700	\$ 62,000
Overtime	\$ 250,000	\$ 256,107	\$ 250,000
Temporary/Seasonal Employees	\$ 75,000	\$ 66,000	\$ 66,000
Sick Leave/Vacation Payout for Retirees (prior yr)	\$ 400,000	\$ 425,000	\$ 425,000
Homebound Instruction	\$ 100,000	\$ 41,500	\$ 50,000
Other Payrolls (incl PD, etc)	\$ 369,580	\$ 108,444	\$ 417,306
Early Retirement Incentive	\$ 45,000	\$ 41,750	\$ 41,750
Totals	\$ 112,555,443	\$ 111,718,276	\$ 114,338,793

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 SCHOOL DISTRICT
2015-16
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 \$115 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 scale based on specific criteria.

Point Scale:	3 – 5	=	\$ 445.00
	6 – 8	=	\$ 690.00
	9 – 12	=	\$1,035.00
	13+	=	\$1,495.00

Example: The sponsor of a club earning 6-8 points would be paid \$690. The types of clubs vary at each school.

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.

The stipend is recommended by an Assistant Superintendent and approved by the Assistant Superintendent of HR following identification of budget source and alignment with similarly situated responsibilities. This year we added on-line teaching opportunities and developed a stipend. You will see it added in this update.

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 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 beginning July 1, 2010 are now issued on a per diem basis to a capped rate of \$225 per day. Employees receiving extended day contracts 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 periods, 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 SCHOOL DISTRICT
2015-16
CATEGORY I STIPENDS**

Sport or Activity	Position	2014-15	2015-16	Level	Criteria								Total Pts	Stipend Base Rate	2014-15 Amount	2015-16 Amount
					# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
HIGH SCHOOL ATHLETICS																
Baseball	A Head Coach	3	3	HS	9	2	5	5	3	2	3	7	36	\$4,140	\$12,420	\$12,420
Baseball	A Asst. Coach	6	6	HS	9	2	1	3	3	0	3	7	28	\$3,220	\$19,320	\$19,320
Basketball - Boys	A Head Coach	3	3	HS	10	2	10	9	2	2	5	11	51	\$5,865	\$17,595	\$17,595
Basketball - Boys	A Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	\$4,255	\$12,765	\$12,765
Basketball - Boys	A Asst. Coach	6	6	HS	8	2	1	3	2	0	3	8	27	\$3,105	\$18,630	\$18,630
Basketball - Girls	A Head Coach	3	3	HS	10	2	10	9	2	2	5	11	51	\$5,865	\$17,595	\$17,595
Basketball - Girls	A Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	\$4,255	\$12,765	\$12,765
Basketball - Girls	A Asst. Coach	6	6	HS	8	2	1	3	2	0	3	8	27	\$3,105	\$18,630	\$18,630
Basketball-DHS Boys	A Head Coach	1	1	HS	10	2	10	9	2	2	5	11	51	\$5,865	\$5,865	\$5,865
Basketball-DHS Boys	A Asst. Coach	1	1	HS	10	2	3	5	2	0	5	9	36	\$4,140	\$4,140	\$4,140
Basketball-DHS Girls	A Head Coach	1	1	HS	10	2	10	9	2	2	5	11	51	\$2,933	\$2,933	\$2,933
Basketball-DHS Girls	A Asst. Coach	1	1	HS	10	2	3	5	2	0	5	9	36	\$2,070	\$2,070	\$2,070
Cheerleading	A Coordinator	4	4	HS	2	0	1	1	1	2	0	2	9	\$1,035	\$4,140	\$4,140
Cheerleading/Basketball B	A Coach	3	3	HS	6	1	1	1	1	0	4	2	16	\$1,840	\$5,520	\$5,520
Cheerleading/Basketball G	A Coach	3	3	HS	6	1	1	1	1	0	4	2	16	\$1,840	\$5,520	\$5,520
Cheerleading/Football/Vball	A Coach	3	3	HS	4	1	1	1	1	0	3	2	13	\$1,495	\$4,485	\$4,485
Cheerleading/Soccer B	A Coach	3	3	HS	5	1	1	1	1	0	2	1	12	\$1,380	\$4,140	\$4,140
Cross Country-Boys & Girls	A Head Coach	3	3	HS	7	4	3	3	1	1	3	4	26	\$2,990	\$8,970	\$8,970
Cross Country-Boys & Girls	A Asst Coach	3	3	HS	7	4	0	1	1	0	3	4	20	\$2,300	\$6,900	\$6,900
Dance	A Coach	3	3	HS	9	2	3	3	1	0	0	2	20	\$2,300	\$6,900	\$6,900
Football	A Head Coach	3	3	HS	11	2	10	9	4	6	3	9	54	\$6,210	\$18,630	\$18,630
Football	A Asst. Head Coach	6	6	HS	11	2	5	7	4	1	3	8	41	\$4,715	\$28,290	\$28,290
Football	A Asst. Coach	15	15	HS	11	2	3	5	4	0	3	5	33	\$3,795	\$56,925	\$56,925
Football - 9th Grade	A Asst. Coach	3	3	HS	11	2	3	5	4	0	3	5	33	\$3,795	\$11,385	\$11,385
Golf - Boys	A Coach	3	3	HS	9	2	3	3	2	0	3	1	23	\$2,645	\$7,935	\$7,935
Golf - Girls	A Coach	3	3	HS	9	2	3	3	2	0	3	1	23	\$2,645	\$7,935	\$7,935
MSHSAA Academic Team	A Sponsors	3	3	HS	3	1	1	1	0	0	3	4	13	\$1,495	\$4,485	\$4,485
Off Season Coaching	A Coach, Asst Coach	90	90	HS	Flat Amounts varied by season & sport								\$175 - \$350	\$31,500	\$31,500	
Pompon	A Coach	3	3	HS	9	2	3	3	1	0	0	2	20	\$2,300	\$6,900	\$6,900
Soccer - Boys	A Head Coach	3	3	HS	9	2	5	5	3	2	4	7	37	\$4,255	\$12,765	\$12,765
Soccer - Boys	A Asst. Coach	6	6	HS	9	2	1	1	3	0	4	7	27	\$3,105	\$18,630	\$18,630
Soccer - Girls	A Head Coach	3	3	HS	9	2	5	5	3	2	4	7	37	\$4,255	\$12,765	\$12,765
Soccer - Girls	A Asst. Coach	6	6	HS	9	2	1	1	3	0	4	7	27	\$3,105	\$18,630	\$18,630
Softball	A Head Coach	3	3	HS	9	2	5	5	3	2	3	7	36	\$4,140	\$12,420	\$12,420

**COLUMBIA SCHOOL DISTRICT
2015-16
CATEGORY I STIPENDS**

Sport or Activity	Position	2014-15	2015-16	Level	Criteria								Total Pts	Stipend Base Rate	2014-15 Amount	2015-16 Amount
					# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
Softball	A Asst. Coach	6	6	HS	9	2	1	3	3	0	3	7	28	\$3,220	\$19,320	\$19,320
Swimming – Boys	A Head Coach (all HS)	1	1	HS	12	4	10	7	3	2	5	13	56	\$6,440	\$6,440	\$6,440
Swimming – Boys	A Asst. Coach (all HS)	1	1	HS	8	3	1	1	2	0	5	10	30	\$3,450	\$3,450	\$3,450
Swimming - Diving	A Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	\$1,035	\$1,035	\$1,035
Swimming – Girls	A Head Coach (all HS)	1	1	HS	12	4	10	7	3	2	5	13	56	\$6,440	\$6,440	\$6,440
Swimming – Girls	A Asst. Coach (all HS)	1	1	HS	8	3	1	1	2	0	5	10	30	\$3,450	\$3,450	\$3,450
Swimming - Diving	A Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	\$1,035	\$1,035	\$1,035
Tennis – Boys	A Coach	3	3	HS	9	2	3	3	2	0	3	3	25	\$2,875	\$8,625	\$8,625
Tennis – Girls	A Coach	3	3	HS	9	2	3	3	2	0	3	3	25	\$2,875	\$8,625	\$8,625
Track – Boys & Girls	A Head Coach	3	3	HS	7	2	3	5	3	3	3	7	33	\$3,795	\$11,385	\$11,385
Track – Boys & Girls	A Asst. Coach	12	12	HS	7	2	1	3	3	0	3	7	26	\$2,990	\$35,880	\$35,880
Track - Boys & Girls at DHS	A Head Coach	1	1	HS	5	3	1	3	3	3	1	0	19	\$2,185	\$2,185	\$2,185
Track - Boys & Girls at DHS	A Asst. Coach	1	1	HS	5	3	1	1	3	0	1	0	14	\$1,610	\$1,610	\$1,610
Volleyball	A Head Coach	3	3	HS	7	2	3	3	2	1	4	7	29	\$3,335	\$10,005	\$10,005
Volleyball	A Asst. Coach	6	6	HS	7	2	1	1	2	0	4	7	24	\$2,760	\$16,560	\$16,560
Wrestling - Co-ed Team	A Head Coach	3	3	HS	10	2	5	5	4	2	5	9	42	\$4,830	\$14,490	\$14,490
Wrestling - Co-ed Team	A Asst. Coach	6	6	HS	7	2	1	3	4	0	5	9	31	\$3,565	\$21,390	\$21,390
MIDDLE SCHOOL ATHLETICS																
Basketball - Boys	A Head Coach (8 th)	6	6	MS	8	2	1	5	1	0	1	1	19	\$2,185	\$13,110	\$13,110
Basketball - Boys	A Asst Coach (8 th)	6	6	MS	8	2	1	5	0	0	1	0	17	\$1,955	\$11,730	\$11,730
Basketball - Boys	A Head Coach (7 th)	6	6	MS	5	4	1	4	1	0	0	0	15	\$1,725	\$10,350	\$10,350
Basketball - Boys	A Asst Coach (7 th)	6	6	MS	5	2	1	2	1	0	0	0	11	\$1,265	\$7,590	\$7,590
Basketball - Girls	A Head Coach (8 th)	6	6	MS	8	2	1	5	1	0	1	1	19	\$2,185	\$13,110	\$13,110
Basketball - Girls	A Asst Coach (8 th)	6	6	MS	5	4	1	5	1	0	1	0	17	\$1,955	\$11,730	\$11,730
Basketball - Girls	A Head Coach (7 th)	6	6	MS	5	4	1	4	1	0	0	0	15	\$1,725	\$10,350	\$10,350
Basketball - Girls	A Asst Coach (7 th)	6	6	MS	3	2	1	1	1	3	0	0	11	\$1,265	\$7,590	\$7,590
Cheer / Basketball - 8th Gr	A Coach	6	6	MS	4	1	1	3	1	0	0	0	10	\$1,150	\$6,900	\$6,900
Cheer / Fall Sports - 8th Gr	A Coach	6	6	MS	4	1	1	3	1	0	0	0	10	\$1,150	\$6,900	\$6,900
Cross Country--Boys & Girls	Head Coach	6	6	MS	1	4	0	1	0	0	0	1	7	\$805	\$4,830	\$4,830
Football - 8th Grade (hired prior to 6/30/2012)	A Head Coach	1	1	MS	10	4	2	5	3	0	5	6	35	\$4,025	\$4,025	\$4,025

**COLUMBIA SCHOOL DISTRICT
2015-16
CATEGORY I STIPENDS**

Sport or Activity		Position	2014-15	2015-16	Level	Criteria								Total Pts	Stipend Base Rate	2014-15 Amount	2015-16 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
Football - 8th Grade (hired after to 07/01/2012)	A	Head Coach	5	5	MS	10	3	1	3	2	0	2	5	26	\$2,990	\$14,950	\$14,950
Football - 8th Grade (hired after to 07/01/2012)	A	Asst. Coach	16	16	MS	8	3	1	2	1	0	1	4	20	\$2,300	\$36,800	\$36,800
Football - 8th Grade (hired prior to 07/01/2012)	A	Asst. Coach	2	2	MS	10	4	1	3	2	0	2	5	27	\$3,105	\$6,210	\$6,210
Track – B&G / 7th & 8th	A	Head Coach	6	6	MS	5	3	1	3	2	3	1	0	18	\$2,070	\$12,420	\$12,420
Track – B&G / 7th & 8th	A	Asst. Coach	18	18	MS	5	3	1	1	2	0	1	0	13	\$1,495	\$26,910	\$26,910
Volleyball - 8th Grade (hired after 07/01/2012)	A	Head Coach	6	6	MS	6	1	1	2	1	1	1	4	17	\$1,955	\$11,730	\$11,730
Volleyball - 8th Grade (hired after 07/01/2012)	A	Asst. Coach	5	5	MS	5	1	0	0	1	0	2	4	13	\$1,495	\$7,475	\$7,475
Volleyball - 7th Grade (hired after 07/01/2012)	A	Head Coach	0	6	MS	7	2	0	0	1	0	2	5	17	\$1,955	\$0	\$11,730
Volleyball - 7th Grade (hired after 07/01/2012)	A	Asst. Coach	0	6	MS	5	1	0	0	1	0	2	4	13	\$1,495	\$0	\$8,970
Intramural Coaches	A	Coaches	48	48	MS	Flat Amount								\$480	\$23,040	\$23,040	
Total Athletics																\$860,173	\$880,873
SPEECH, DEBATE & COMPETITIVE THEATER																	
Speech/Debate/Competitive Theater	D	Director	3	3	HS	7	2	5	5	0	2	3	3	27	\$3,105	\$9,315	\$9,315
Speech/Debate/Competitive Theater	A	Asst. Director	3	3	HS	2	1	3	3	0	1	3	2	15	\$1,725	\$5,175	\$5,175
Plays	D	Director	3	3	HS	6	5	1	5	2	0	0	7	26	\$2,990	\$8,970	\$8,970
Yearbook (curricular)	J	Sponsor	3	3	HS	3	2	1	3	1	0	0	0	10	\$1,150	\$3,450	\$3,450
Newspaper	J	Sponsor	3	3	HS	4	2	5	3	1	0	0	0	15	\$1,725	\$5,175	\$5,175
Speech/Debate/Competitive Theater	D	Director	6	6	MS	7	4	1	3	1	0	0		16	\$1,840	\$11,040	\$11,040
Total Speech, Debate and Competitive Theater																\$43,125	\$43,125
MUSIC																	
Band-Concert/Contest	M	Director	3	3	HS	7	3	5	7	2	1	2	6	33	\$3,795	\$11,385	\$11,385
Band-Concert/Contest	M	Assistant Director	3	3	HS	5	3	5	5	2	0	2	6	28	\$3,220	\$9,660	\$9,660

**COLUMBIA SCHOOL DISTRICT
2015-16
CATEGORY I STIPENDS**

Sport or Activity		Position	2014-15	2015-16	Level	Criteria								Total Pts	Stipend Base Rate	2014-15 Amount	2015-16 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
Band-Jazz	M	Director	5	6	HS	4	3	3	3	1	0	2	3	19	\$2,185	\$10,925	\$13,110
Band-Marching	M	Director	3	3	HS	3	4	7	5	2	3	2	5	31	\$3,565	\$10,695	\$10,695
Band-Marching	M	Assistant Director	3	3	HS	5	4	5	3	2	2	2	5	28	\$3,220	\$9,660	\$9,660
Band-Marching	M	Instrumental or Visual Specialist	12	12	HS	7	2	1	5	2	0	2	3	22	\$2,530	\$30,360	\$30,360
Band-Marching, Memorial Day Parade	M	Director & Asst Dir	6	6	HS	Flat Amount								\$200	\$1,200	\$1,200	
Choral Activities	M	Director	3	3	HS	12	4	5	7	2	0	2	5	37	\$4,255	\$12,765	\$12,765
Color Guard	M	Coach	3	3	HS	7	2	1	5	2	0	2	3	22	\$2,530	\$7,590	\$7,590
Color Guard Costume	M	Designer	3	3	HS	0	0	3	4	2	0	0	0	9	\$1,035	\$3,105	\$3,105
Color Guard Costume	M	Construction	3	3	HS	4	2	1	3	2	0	0	1	13	\$1,495	\$4,485	\$4,485
Musical Production	M	Producer	3	3	HS	5	4	7	7	2	2	0	4	31	\$3,565	\$10,695	\$10,695
Musical Production	M	Asst. Producer	3	3	HS	4	4	3	5	2	0	0	4	22	\$2,530	\$7,590	\$7,590
Musical Vocal/Orchestra	M	Director	3	6	HS	4	3	1	5	1	0	0	0	14	\$1,610	\$4,830	\$9,660
Musical Choreography	M	Choreographer	3	3	HS	2	4	2	1	1	0	0	1	11	\$1,265	\$3,795	\$3,795
Musical Costume Design	M	Sponsor	3	3	HS	0	0	3	4	2	0	0	0	9	\$1,035	\$3,105	\$3,105
Musical Costume Constr	M	Sponsor	3	3	HS	4	2	1	3	2	0	0	1	13	\$1,495	\$4,485	\$4,485
Orchestra Activities	M	Director	3	3	HS	3	4	3	5	1	0	2	4	22	\$2,530	\$7,590	\$7,590
Performance Choir (HHS)	M	Director	1	1	HS	3	4	7	3	1	0	2	4	24	\$2,760	\$2,760	\$2,760
Set Design - Musical	M	Coach	3	3	HS	2	1	1	1	2	0	0	2	9	\$1,035	\$3,105	\$3,105
Set Construction - Musical	M	Coach	3	3	HS	3	3	3	2	2	2	2	4	21	\$2,415	\$7,245	\$7,245
Show Choir (RBHS and BHS)	M	Director	2	2	HS	2	4	7	7	2	0	3	9	34	\$3,910	\$7,820	\$7,820
Band Activities	M	Director	8	8	MS	12	4	7	9	3	1	2	13	51	\$5,865	\$46,920	\$46,920
Choral Activities	M	Director	6	6	MS	3	4	3	3	2	0	2	5	22	\$2,530	\$15,180	\$15,180
Orchestral Activities	M	Director	6	6	MS	7	4	3	3	2	0	0	3	22	\$2,530	\$15,180	\$15,180
Theatrical Activities	M	Director	6	6	MS	7	4	3	3	2	0	0	3	22	\$2,530	\$15,180	\$15,180
Musical	M	Director	1	6	MS	6	4	3	3	1	0	0	1	18	\$2,070	\$2,070	\$12,420
Awards Band	M	Co-Director	2	2	E	1	4	1	1	1	0	0	0	8	\$920	\$1,840	\$1,840
Choir	M	Director	19	20	E	4	4	1	3	1	0	0	0	13	\$1,495	\$28,405	\$29,900
Honors Choir - 5th Grade	M	Director	1	1	E	2	4	3	3	1	0	0	0	13	\$1,495	\$1,495	\$1,495
Honors Choir - 5th Grade	M	Asst. Director	2	2	E	1	4	0	1	0	0	0	1	7	\$805	\$1,610	\$1,610
Honors Choir - 5th Grade	M	Accompianist	1	1	E	2	0	1	3	0	0	2	1	9	\$1,035	\$1,035	\$1,035

**COLUMBIA SCHOOL DISTRICT
2015-16
CATEGORY I STIPENDS**

Sport or Activity		Position	2014-15	2015-16	Level	Criteria								Total Pts	Stipend Base Rate	2014-15 Amount	2015-16 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
Honors Orchestra - all elem	M	Director	1	1	E	3	4	3	3	1	0	0	0	14	\$1,610	\$1,610	\$1,610
Total Music															\$305,375	\$324,235	

Grand Total All Stipends \$1,208,673 \$1,248,233

Columbia Public Schools

Athletic/Fine Arts Stipend Analysis Sheet (Category I 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+											

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					

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+						

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												

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
6.	Assigned adults supervised on a regular basis	0 adults	1adult	2 adults	3 adults	4 adults	5 adults	6 adults	7 or more adults								

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
7.	Obligated travel supervision	None	3+ (75 miles or more)	1-3 trips	4-6 trips	7-9 trips	10 or more trips										

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
8.	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 SCHOOL DISTRICT
2015-16
CATEGORY II STIPENDS**

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Elementary School (running clubs) *	\$ 1,780	\$ 1,780	\$ 1,780
Middle School	\$ 24,000	\$ 24,000	\$ 24,000
High School	\$ 18,000	\$ 18,000	\$ 18,000
Career Center	\$ 4,000	\$ 4,000	\$ 4,000
Elementary Schools	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
	\$ 92,780	\$ 92,780	\$ 92,780

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 Running Club stipends are funded by an ongoing donation account.

COLUMBIA SCHOOL DISTRICT

2015-16

CATEGORY III STIPENDS

Stipend	Amount per stipend	Number of employees	Notes
Administrative Assistant - Building	\$ 3,000	3	GMS, SMS, CACC
Administrative Assistant - Program	\$ 1,500	1	ECSE program
Adult Education Webpage	\$ 1,000	1	
Athletic Director & Intramural Coordinator - Middle School	\$ 1,830	6	
Book Room Coordinator	\$ 500	19	All Elementaries
Building Chair - DHS Curriculum	\$ 1,000	4	Math, Science, LA, Social Studies
Building Chair - High School	\$ 1,000	6	Fine Arts and World Languages
Building Department Chair- High School	\$ 1,500	21	Math, Science, LA, Social Studies, Physical Education, Special Education, AVID
Career Center Adult Education Coordinator	\$ 2,000	1	
Career Center LPN Program Coordinator	\$ 2,000	1	
Career Center Surgical Technician Assistant	\$ 2,000	1	
Career Education Department Chair - High School	\$ 1,500	3	Agriculture, Culinary Arts, Digital Media
Class Sponsor - Freshman	\$ 300	3	
Class Sponsor - Sophomore	\$ 300	3	
Class Sponsor - Junior	\$ 700	3	
Class Sponsor - Senior	\$ 1,000	3	
Content Liason - Middle School	\$ 1,500	42	Math, Science, LA, Social Studies, Reading, Special Education, AVID
DHS Data Collection	\$ 1,500	1	Funded by the Title I School Improvement Grant for DHS
DHS PD Stipends - SIG Grant	\$ 5,670	22	Funded by the Title I School Improvement Grant for DHS
Elementary Community Leader	\$ 300	4	Ridgeway Elementary
Elementary Family Math	\$ 445	1	Ridgeway Elementary
Elementary Lead Home School Communicator	\$ 3,000	1	AHL for Districtwide support
Elementary Lead Teacher	\$ 500	8	Cedar Ridge, Grant, Midway, New Haven, Two Mile Prairie, Ridgeway, Benton and CORE
Elementary Instrumental Music Coordination	\$ 1,500	1	
Extra Curricular Coordination	\$ 750	1	SMS
Fine Arts Department Lead	\$ 1,500	5	
Guidance Coordinator - District Wide	\$ 5,000	1	
Guidance Director - High School	\$ 3,000	3	
Guidance DESE Protégé	\$ 200	varies	Number dependent upon new staffing and DESE allocation - DESE funded
Guidance DESE Mentor	\$ 900	varies	Number dependent upon new staffing and DESE allocation - DESE funded
Home School Communicator Youth Basketball Coordinator	\$ 250	6	
Hickman Review Literary Magazine	\$ 1,600	1	
JumpStart - Supervisor (paid based on # of classes & days)	varies	2	Pre-School Program funded by UMC partnership - Field & Blue Ridge

**COLUMBIA SCHOOL DISTRICT
2015-16
CATEGORY III STIPENDS**

Stipend	Amount per stipend	Number of employees	Notes
Lead Special Education Diagnostician	\$ 1,500	1	
Lead Outreach Counselor	\$ 1,500	1	
MAC Scholar Sponsors - Middle School	\$ 550	6	
MAC Scholar Sponsors - High School and DHS	\$ 1,000	4	
Math Academic Team Coach	\$ 1,150	9	All Secondary Schools
Math Contest Coach	\$ 600	8	AHL, Benton, WBE, Russell, DRE, PKD, RBE, CRE
Mathmatics Data Collection	\$ 1,500	1	
Motor Services Supervision	\$ 2,000	1	
New Teacher Mentor - First Year	\$ 300	varies	1 per each new teacher
New Teacher Mentor - Second Year	\$ 150	varies	1 per each second year teacher
On-Line Teacher	\$ 200	varies	Paid per student
Professional Development SYOSP Intern	\$ 1,050	12	UMC Interns at Parkade Elementary
Reading Recovery Certified Lead Teacher	\$ 5,000	1	
Reading Specialist - High School	\$ 1,500	3	
School Psychologist Supervisor	\$ 2,000	1	
Science Camp Leaders and Nurses	\$ 400	varies	Middle and High School Camps paid per each two night camp trip
Site Administrator	\$ 3,000	1	ACE Program
Special Education Liason - Elementary	\$345 - \$805	19	Varies based on size of school
Special Education Liason - Middle School	\$ 1,500	6	
Staff Developer/New Teacher Induction	\$ 1,500	1	
Vocational Teacher SAE Student Visits	\$ 1,080	4	
Website Manager - Building or Department	\$ 500	36	

**COLUMBIA SCHOOL DISTRICT
2015-16
GENERAL SUPERVISION STIPENDS**

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Middle School	\$ 30,000	\$ 30,000	\$ 30,000
High School	\$ 32,000	\$ 32,000	\$ 32,000
	<u>\$ 62,000</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>

<p>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.</p>

**COLUMBIA SCHOOL DISTRICT
2015-16
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2014-15 Budget				2015-16 Budget			
		# of Days per empl	# of Position	Total Days	Total Cost	# of Days per empl	# of Position	Total Days	Total Cost
1	Administrative Assistants (GMS, SMS)	10	3.00	30.00	\$ 6,750	10	2.00	20.00	\$ 4,500
2	Administrative Assistant - CACC	-	-	-	\$ -	17	1.00	17.00	\$ 4,165
3	Coordinator of Secondary Guidance	8	1.00	8.00	\$ 2,800	8	1.00	8.00	\$ 2,808
4	Elementary School Redesign (final year 2014-15)	11	1.00	11.00	\$ 5,067	-	-	-	\$ -
5	Family & Consumer Science Teachers	5	14.66	73.30	\$ 17,694	5	14.66	73.30	\$ 18,047
6	Guidance Directors - High School	27	3.00	81.00	\$ 25,116	27	3.00	81.00	\$ 25,618
7	Guidance Counselor - High School (including A+)	10	19.00	190.00	\$ 52,091	10	20.00	200.00	\$ 55,383
8	Guidance Counselor - Middle Sch	10	12.00	120.00	\$ 39,204	10	12.00	120.00	\$ 39,204
9	Guidance Director - DHS	8	1.00	8.00	\$ 1,800	8	1.00	8.00	\$ 1,800
10	Guidance Counselor - DHS	10	1.00	10.00	\$ 2,888	10	1.00	10.00	\$ 2,945
11	Guidance Counselor - CACC Job Placement	17	1.00	17.00	\$ 3,825	17	1.00	17.00	\$ 3,825
12	Guidance Counselor - CACC	20	1.00	20.00	\$ 7,107	20	1.00	20.00	\$ 7,250
13	Industrial Technology Teachers (middle & high sch)	6	10.00	60.00	\$ 15,895	6	10.00	60.00	\$ 16,817
14	Instructional Technology Specialists	34	7.00	238.00	\$ 49,896	34	7.00	238.00	\$ 65,496
15	Lead Elementary Home School Coordinator	10	1.00	10.00	\$ 2,250	10	1.00	10.00	\$ 2,250
16	Media Specialists - Elementary & CORE-Quest	2	19.50	39.00	\$ 9,094	2	19.50	39.00	\$ 9,276
17	Media Specialists - Middle	7	6.00	42.00	\$ 9,528	7	6.00	42.00	\$ 9,718
18	Media Specialists - High	9	6.00	54.00	\$ 15,435	9	6.00	54.00	\$ 15,743
19	Media Specialists - DHS	3	1.00	3.00	\$ 587	3	1.00	3.00	\$ 605
20	Music Department - High Marching Band Dir	23	3.00	69.00	\$ 19,360	23	3.00	69.00	\$ 19,747
21	Music Department - High Marching Band Asst	13	3.00	39.00	\$ 8,490	13	3.00	39.00	\$ 11,415
22	Music Department - High Choir Director	8	3.00	24.00	\$ 5,547	8	3.00	24.00	\$ 5,658
23	Music Department - High Orchestra Director	4	1.00	4.00	\$ 821	4	1.00	4.00	\$ 838
24	Reading Recovery Lead Teacher	19	1.00	19.00	\$ 4,275	19	1.00	19.00	\$ 4,275
25	Science Department - Science Chemical Disposal	-	-	-	\$ -	2	3.00	6.00	\$ 1,350
26	Special Education Audiological Equipment Mgmt	6	2.00	12.00	\$ 2,700	6	2.00	12.00	\$ 2,700
27	Special Education Autism Specialist	10	2.00	20.00	\$ 4,500	10	2.00	20.00	\$ 4,500
28	Special Education Building Chair - Middle	2	4.00	8.00	\$ 1,800	2	6.00	12.00	\$ 2,700
29	Special Education Building Chair - High	14	3.00	42.00	\$ 12,623	14	3.00	42.00	\$ 12,875
30	Special Education - Transistion Coordinator	-	-	-	\$ -	21	1.00	21.00	\$ 4,725
31	Special Education - Distr Learning Spec-Curriculum	-	-	-	\$ -	8	1.00	8.00	\$ 1,800
32	Special Education Severe Profound Coordinator	10	1.00	10.00	\$ 2,284	10	1.00	10.00	\$ 2,329
33	Special Education School Psychologist Supervisor	10	1.00	10.00	\$ 2,945	10	1.00	10.00	\$ 2,975
34	Special Education SCM Training	2	1.00	2.00	\$ 450	2	1.00	2.00	\$ 450
35	Special Education STEP Program Transition	-	-	-	\$ -	3	1.00	3.00	\$ 675
36	Special Education Process Coord. - Effective Practice	21	4.00	84.00	\$ 18,900	18	1.00	18.00	\$ 19,278
37	Special Education School Psychologist - High	3	3.00	9.00	\$ 2,019	3	3.00	9.00	\$ 2,059
38	Special Education Diagnostician - High	3	3.00	9.00	\$ 2,025	3	3.00	9.00	\$ 2,025
39	Staff Developer/New Teacher Induction	28	1.00	28.00	\$ 6,300	28	1.00	28.00	\$ 6,300
40	Vocational Agriculture Teacher	40	4.00	160.00	\$ 44,833	40	4.00	160.00	\$ 41,178
41	Vocational Auto Tech Teacher	18	1.00	18.00	\$ 5,438	18	1.00	18.00	\$ 5,546
42	Vocational Tech & Ind Teacher - Adult Ed Fund	8	1.00	8.00	\$ -	8	1.00	8.00	\$ 1,800
43	Vocational Basic Skills Teacher	3	1.00	3.00	\$ 1,093	3	1.00	3.00	\$ 1,115
44	Vocational Basic Skills Teacher	1	1.00	1.00	\$ 323	1	1.00	1.00	\$ 333
45	Vocational Broadcast Journalism Teacher	8	1.00	8.00	\$ 1,800	8	1.00	8.00	\$ 1,800
46	Vocational Business Education Teacher	8	3.00	24.00	\$ 6,128	8	3.00	24.00	\$ 6,251
47	Vocational Business Education Teacher	17	1.00	17.00	\$ 4,669	17	1.00	17.00	\$ 4,762
48	Vocational CAD Teacher	8	3.00	24.00	\$ 5,972	8	3.00	24.00	\$ 6,092
49	Vocational Construction Technology Teacher	13	1.00	13.00	\$ 2,925	13	1.00	13.00	\$ 2,925
50	Vocational Culinary Arts Teacher	15	2.34	35.10	\$ 10,328	15	2.34	35.10	\$ 10,534
51	Vocational Culinary Arts Teacher	16	1.00	16.00	\$ 4,399	16	1.00	16.00	\$ 4,487
52	Vocational Culinary Arts Teacher	17	1.00	17.00	\$ 4,541	17	1.00	17.00	\$ 4,632
53	Vocational Culinary Arts Teacher - DHS	-	-	-	\$ -	15	1.00	15.00	\$ 2,940
54	Vocational Digital Media Teacher	8	4.67	37.36	\$ 10,077	8	4.67	37.36	\$ 10,278
55	Vocational Early Childhood Teacher	8	1.00	8.00	\$ 1,889	8	1.00	8.00	\$ 1,946
56	Vocational Electronics Teacher	8	1.40	11.20	\$ 2,709	8	1.40	11.20	\$ 2,763

**COLUMBIA SCHOOL DISTRICT
2015-16
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2014-15 Budget				2015-16 Budget			
		# of Days per empl	# of Position	Total Days	Total Cost	# of Days per empl	# of Position	Total Days	Total Cost
57	Vocational Evaluation Counselor	15	1.00	15.00	\$ 4,831	15	1.00	15.00	\$ 4,927
58	Vocational Geospatial Teacher	24	1.00	24.00	\$ 5,682	24	1.00	24.00	\$ 5,796
59	Vocational Health Occupations Teacher	8	4.00	32.00	\$ 5,678	8	4.00	32.00	\$ 5,792
60	Vocational Horticulture Teacher	40	1.00	40.00	\$ 13,881	40	1.00	40.00	\$ 14,159
61	Vocational Laboratory Technician Teacher	8	1.00	8.00	\$ 2,031	8	1.00	8.00	\$ 2,071
62	Vocational Laser Technology Teacher	13	1.00	13.00	\$ 3,119	13	1.00	13.00	\$ 3,182
63	Vocational Project Lead the Way - Engineering	6	2.70	16.88	\$ 4,064	6	2.70	16.88	\$ 4,145
64	Vocational Resource Teacher	3	3.55	10.65	\$ 2,290	3	3.55	10.65	\$ 2,336
65	Vocational Welding Teacher	8	1.00	8.00	\$ 2,284	8	1.00	8.00	\$ 2,329
Total		704	188.82	1,971.49	\$ 513,048	756	194.82	1,968.49	\$ 548,245

**COLUMBIA SCHOOL DISTRICT
2015-16
HOURLY PAY DIFFERENTIALS**

	<u>Per Hour</u>
Facilities and Construction Services	
Carpenter Supervisor	\$ 1.50
Grounds Supervisor	\$ 1.50
Paint Supervisor	\$ 1.50
Specialized Maintenance Supervisor	\$ 1.50
Delivery Driver	
District Mail Driver (grandfathered to old schedule)	\$ 1.00
Administrative Support	
Board of Education Secretary and Support	\$ 2.75
Secretary to the Math Coordinator (grandfathered to old schedule)	\$ 0.20

**COLUMBIA SCHOOL DISTRICT
2015-16
SPECIAL PAYROLL RATE SCHEDULE**

Accompanist at School Productions	\$20 per hour
AP Audit Work	\$27 per hour
Community Service Lead Teacher	\$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	\$10 per hour
Homebound Teachers	\$19.30 per hour
Homeschool Communicator Basketball Officials	\$20.00 per game
Homeworks Visits – Title I funded	\$50 for 2 visits
Interns (if paid)	\$10 - \$15 per hour
Interpreting	\$30 per hour
Mo Scholars Academy Tester	\$50 per test
Orientation & Mobility Services	\$30 per hour
Principal Mentor – Title IIA funded	\$60 per hour
PSAT/ACT Supervision/Administration with Students	\$20 per hour
Saturday Detention	\$20 per hour
SB319 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	Minimum Wage
Title I Focus School Tutoring	\$27 per hour
Tutoring for General Instruction	\$15 per hour

Athletics

Supervision Rates:

Supervision at events lasting less than 3 hours is \$25.00/event

Supervision at events 3 hours to 3 hours and 59 min is \$30.00/event

Supervision at events 4 hours to 4 hours and 59 min is \$35.00/event

Supervision at events 5 hours or more is \$45.00/event

\$45.00 is the maximum stipend for supervision

Video board operator:

Varsity football	\$100 per event
Soccer	\$55 per event
Basketball	\$55 per event
Volleyball	\$55 per event

(These rates may not meet minimum wage standards, so it is essential to use salaried employees for events that are 5 hours or more in duration)

Substitute Rates

Cook Substitutes	\$8.75 per hour
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
Playground Supervision Substitutes	\$9.92 per hour
Substitute Building Administrator	\$350.00 per day

**Columbia School District
Teacher Salary Schedule
2015-2016
187 Days
\$30,514 Base with \$34,353 Minimum**

Base Salary : \$30,514
Minimum Salary : \$34,353

Step	I		II		III		IV		V		VI		VII		VIII		Step
	B.S.		BS + 15 or 150		MS		MS + 15		MS + 30		MS + 45		MS + 60		M.S. + 75 / DOCTORATE		
Step	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Step
1	\$34,353	1.12	\$34,353	1.12	\$34,353	1.125	\$35,549	1.165	\$36,769	1.205	\$37,990	1.245	\$39,210	1.285	\$40,431	1.325	1
2	\$34,353	1.12	\$34,353	1.12	\$35,549	1.165	\$36,769	1.205	\$37,990	1.245	\$39,210	1.285	\$40,431	1.325	\$41,652	1.365	2
3	\$34,353	1.12	\$34,353	1.12	\$36,769	1.205	\$37,990	1.245	\$39,210	1.285	\$40,431	1.325	\$41,652	1.365	\$42,872	1.405	3
4	\$34,353	1.12	\$35,396	1.16	\$37,990	1.245	\$39,210	1.285	\$40,431	1.325	\$41,652	1.365	\$42,872	1.405	\$44,093	1.445	4
5	\$35,396	1.16	\$36,617	1.20	\$39,210	1.285	\$40,431	1.325	\$41,652	1.365	\$42,872	1.405	\$44,093	1.445	\$45,313	1.485	5
6	\$36,617	1.20	\$37,837	1.24	\$40,431	1.325	\$41,652	1.365	\$42,872	1.405	\$44,093	1.445	\$45,313	1.485	\$46,534	1.525	6
7	\$37,837	1.24	\$39,058	1.28	\$41,652	1.365	\$42,872	1.405	\$44,093	1.445	\$45,313	1.485	\$46,534	1.525	\$47,754	1.565	7
8	\$39,058	1.28	\$40,278	1.32	\$42,872	1.405	\$44,093	1.445	\$45,313	1.485	\$46,534	1.525	\$47,754	1.565	\$48,975	1.605	8
9	\$40,278	1.32	\$41,499	1.36	\$44,093	1.445	\$45,313	1.485	\$46,534	1.525	\$47,754	1.565	\$48,975	1.605	\$50,196	1.645	9
10	\$41,499	1.36	\$42,720	1.40	\$45,313	1.485	\$46,534	1.525	\$47,754	1.565	\$48,975	1.605	\$50,196	1.645	\$51,416	1.685	10
11	\$42,720	1.40	\$43,940	1.44	\$46,534	1.525	\$47,754	1.565	\$48,975	1.605	\$50,196	1.645	\$51,416	1.685	\$52,637	1.725	11
12	\$43,025	1.41	\$45,161	1.48	\$47,754	1.565	\$48,975	1.605	\$50,196	1.645	\$51,416	1.685	\$52,637	1.725	\$53,857	1.765	12
13	\$43,330	1.42	\$45,466	1.49	\$48,975	1.605	\$50,196	1.645	\$51,416	1.685	\$52,637	1.725	\$53,857	1.765	\$55,078	1.805	13
14	\$43,430	\$ 100	\$45,771	1.50	\$49,280	1.615	\$51,416	1.685	\$52,637	1.725	\$53,857	1.765	\$55,078	1.805	\$56,298	1.845	14
15	\$43,530	\$ 100	\$45,871	\$ 100	\$49,585	1.625	\$51,721	1.695	\$53,857	1.765	\$55,078	1.805	\$56,298	1.845	\$57,519	1.885	15
16	\$43,630	\$ 100	\$45,971	\$ 100	\$49,890	1.635	\$52,026	1.705	\$54,162	1.775	\$56,298	1.845	\$57,519	1.885	\$58,739	1.925	16
17	\$43,750	\$ 120	\$46,071	\$ 100	\$50,196	1.645	\$52,332	1.715	\$54,467	1.785	\$56,603	1.855	\$58,739	1.925	\$59,960	1.965	17
18	\$43,870	\$ 120	\$46,191	\$ 120	\$50,501	1.655	\$52,637	1.725	\$54,773	1.795	\$56,909	1.865	\$59,045	1.935	\$61,181	2.005	18
19	\$43,990	\$ 120	\$46,311	\$ 120	\$50,501		\$52,942	1.735	\$55,078	1.805	\$57,214	1.875	\$59,350	1.945	\$62,401	2.045	19
20	\$44,110	\$ 120	\$46,431	\$ 120	\$50,501		\$52,942		\$55,383	1.815	\$57,519	1.885	\$59,655	1.955	\$63,622	2.085	20
21	\$44,230	\$ 120	\$46,551	\$ 120	\$50,501		\$52,942		\$55,383		\$57,824	1.895	\$59,960	1.965	\$64,842	2.125	21
22	\$44,230		\$46,671	\$ 120	\$50,501		\$52,942		\$55,383		\$57,824		\$60,265	1.975	\$65,147	2.135	22
23	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,453	2.145	23
24	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,758	2.155	24
25	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,063	2.165	25
26	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,368	2.175	26
27	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,488	\$ 120	27
28	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,608	\$ 120	28
29	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,728	\$ 120	29
30	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,848	\$ 120	30

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Notes:

Step 13 is the maximum entry level for new teachers.

This schedule reflects a 35 hour work week for each employee, except for Home School Communicators (40 hour work week).

Professional staff who also may be included in this schedule include: Home School Communicators, Guidance Counselors, Nurses (hired before 06.30.2010), School Psychologists, Speech Language Pathologists, Media Specialists and Instructional Technology Specialists.

**Columbia School District
Teacher Daily Rate Schedule
for extra day assignments prior to 07/01/2010
for 2015-2016**

Base Salary \$30,514
Minimum Salary \$34,353

Step	I	II	III	IV	V	VI	VII	VIII	Step
	B.S. Salary	BS + 15 or 150 Salary	MS Salary	MS + 15 Salary	MS + 30 Salary	MS + 45 Salary	MS + 60 Salary	M.S. + 75 / DOCTORATE Salary	
1	\$183.71	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$216.21	1
2	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	2
3	\$183.71	\$183.71	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	\$229.26	3
4	\$183.71	\$189.28	\$203.15	\$209.68	\$216.21	\$222.74	\$229.26	\$235.79	4
5	\$189.28	\$195.81	\$209.68	\$216.21	\$222.74	\$229.26	\$235.79	\$242.32	5
6	\$195.81	\$202.34	\$216.21	\$222.74	\$229.26	\$235.79	\$242.32	\$248.84	6
7	\$202.34	\$208.87	\$222.74	\$229.26	\$235.79	\$242.32	\$248.84	\$255.37	7
8	\$208.87	\$215.39	\$229.26	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	8
9	\$215.39	\$221.92	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	9
10	\$221.92	\$228.45	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.95	10
11	\$228.45	\$234.97	\$248.84	\$255.37	\$261.90	\$268.43	\$274.95	\$281.48	11
12	\$230.08	\$241.50	\$255.37	\$261.90	\$268.43	\$274.95	\$281.48	\$288.01	12
13	\$231.71	\$243.13	\$261.90	\$268.43	\$274.95	\$281.48	\$288.01	\$294.53	13
14	\$232.25	\$244.76	\$263.53	\$274.95	\$281.48	\$288.01	\$294.53	\$301.06	14
15	\$232.78	\$245.30	\$265.16	\$276.58	\$288.01	\$294.53	\$301.06	\$307.59	15
16	\$233.31	\$245.83	\$266.79	\$278.22	\$289.64	\$301.06	\$307.59	\$314.11	16
17	\$233.96	\$246.37	\$268.43	\$279.85	\$291.27	\$302.69	\$314.11	\$320.64	17
18	\$234.60	\$247.01	\$270.06	\$281.48	\$292.90	\$304.32	\$315.75	\$327.17	18
19	\$235.24	\$247.65	\$270.06	\$283.11	\$294.53	\$305.96	\$317.38	\$333.70	19
20	\$235.88	\$248.29	\$270.06	\$283.11	\$296.17	\$307.59	\$319.01	\$340.22	20
21	\$236.52	\$248.94	\$270.06	\$283.11	\$296.17	\$309.22	\$320.64	\$346.75	21
22	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$348.38	22
23	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$350.01	23
24	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$351.65	24
25	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$353.28	25
26	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$354.91	26
27	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$355.55	27
28	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$356.19	28
29	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$356.83	29
30	\$236.52	\$249.58	\$270.06	\$283.11	\$296.17	\$309.22	\$322.27	\$357.48	30

Note: Step 13 is the maximum entry level for new teachers.

**Columbia School District
Teacher Daily Rate Schedule
for extra day assignments after 06/30/2010
for 2015-2016**

Base Salary \$30,514
Minimum Salary \$34,353

Step	I	II	III	IV	V	VI	VII	VIII	Step
	B.S. Salary	BS + 15 or 150 Salary	MS Salary	MS + 15 Salary	MS + 30 Salary	MS + 45 Salary	MS + 60 Salary	M.S. + 75 / DOCTORATE Salary	
1	\$183.71	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$216.21	1
2	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	2
3	\$183.71	\$183.71	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	\$225.00	3
4	\$183.71	\$189.28	\$203.15	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	4
5	\$189.28	\$195.81	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	5
6	\$195.81	\$202.34	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	6
7	\$202.34	\$208.87	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	7
8	\$208.87	\$215.39	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	8
9	\$215.39	\$221.92	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	9
10	\$221.92	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	10
11	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	11
12	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	12
13	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	13
14	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	14
15	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	15
16	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	16
17	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	17
18	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	18
19	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	19
20	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	20
21	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	21
22	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	22
23	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	23
24	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	24
25	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	25
26	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	26
27	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	27
28	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	28
29	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	29
30	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	30

Note: Step 13 is the maximum entry level for new teachers.

**Columbia School District
 Outreach Counselors Salary Schedule
 Hired after 06/30/2010
 2015-2016**

Outreach Counselors		
FT Hours		1496
Days		187
Hrs/Day		8
Min	\$	33,798
Index		0.02632
		Index
1	\$	33,798
2	\$	34,688
3	\$	35,577
4	\$	36,467
5	\$	37,356
6	\$	38,246
7	\$	39,135
8	\$	40,025
9	\$	40,915
10	\$	41,804
11	\$	42,694
12	\$	43,583
13	\$	44,473
14	\$	45,362
15	\$	46,252
16	\$	47,141
17	\$	48,031
18	\$	48,921
19	\$	49,810
20	\$	50,700
21	\$	51,038

Note: Step 13 is the maximum entry level for new outreach counselors.

**Columbia School District
Registered Nurse Salary Schedule
For new hires after 06/30/2010
2015-2016**

RN		
FT Hours	1496	
Days	187	
Hrs/Day	8	
Min	\$	28,658
Max	\$	43,277
Index	0.02632	
1	\$	28,658
2	\$	29,413
3	\$	30,167
4	\$	30,921
5	\$	31,676
6	\$	32,430
7	\$	33,184
8	\$	33,938
9	\$	34,693
10	\$	35,447
11	\$	36,201
12	\$	36,956
13	\$	37,710
14	\$	38,464
15	\$	39,219
16	\$	39,973
17	\$	40,727
18	\$	41,481
19	\$	42,236
20	\$	42,990
21	\$	43,277

BSN		
FT Hours	1496	
Days	187	
Hrs/Day	8	
Min	\$	\$30,814
Max	\$	\$44,656
Index		
1	\$	30,814
2	\$	32,047
3	\$	33,279
4	\$	34,512
5	\$	35,744
6	\$	36,977
7	\$	38,209
8	\$	39,442
9	\$	40,674
10	\$	41,907
11	\$	43,140
12	\$	43,448
13	\$	43,756
14	\$	43,856
15	\$	43,956
16	\$	44,056
17	\$	44,176
18	\$	44,296
19	\$	44,416
20	\$	44,536
21	\$	44,656

Note: Step 13 is the maximum entry level for new nurses.

**Columbia School District
Occupational Therapist/Physical Therapist Salary Schedule
187 Days
2015-2016**

Occupational Therapist Physical Therapist 187 Days 35 Hours per Week 7 Hours per Day		
Range		
Base	\$41,522	
Step	Salary	Index
1	\$41,522	1.00
2	\$43,183	1.04
3	\$44,844	1.08
4	\$46,505	1.12
5	\$48,166	1.16
6	\$49,826	1.20
7	\$51,487	1.24
8	\$53,148	1.28
9	\$54,809	1.32
10	\$56,470	1.36
11	\$58,131	1.40
12	\$58,961	1.42
13	\$59,792	1.44
14	\$60,622	1.46
15	\$61,453	1.48
16	\$62,283	1.50
17	\$63,113	1.52
18	\$63,944	1.54
19	\$64,774	1.56
20	\$65,605	1.58

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 School District
Parents As Teachers Salary Schedule for those hired prior to 6/30/2010
46 Weeks with \$30,814 Base
2015-2016

\$30,814

Step	I		II		III		IV		V		VI		VII		VIII		Step
	B.S.		B.S. + 15 or 150		M.S.		M.S. + 15		M.S. + 30		M.S. + 45		M.S. + 60		M.S. + 75 or DOCTORATE		
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	
1	\$ 30,814	1.00	\$ 32,047	1.04	\$ 34,666	1.125	\$ 35,898	1.165	\$ 37,131	1.205	\$ 38,363	1.245	\$ 39,596	1.285	\$ 40,829	1.325	1
2	\$ 32,047	1.04	\$ 33,279	1.08	\$ 35,898	1.165	\$ 37,131	1.205	\$ 38,363	1.245	\$ 39,596	1.285	\$ 40,829	1.325	\$ 42,061	1.365	2
3	\$ 33,279	1.08	\$ 34,512	1.12	\$ 37,131	1.205	\$ 38,363	1.245	\$ 39,596	1.285	\$ 40,829	1.325	\$ 42,061	1.365	\$ 43,294	1.405	3
4	\$ 34,512	1.12	\$ 35,744	1.16	\$ 38,363	1.245	\$ 39,596	1.285	\$ 40,829	1.325	\$ 42,061	1.365	\$ 43,294	1.405	\$ 44,526	1.445	4
5	\$ 35,744	1.16	\$ 36,977	1.20	\$ 39,596	1.285	\$ 40,829	1.325	\$ 42,061	1.365	\$ 43,294	1.405	\$ 44,526	1.445	\$ 45,759	1.485	5
6	\$ 36,977	1.20	\$ 38,209	1.24	\$ 40,829	1.325	\$ 42,061	1.365	\$ 43,294	1.405	\$ 44,526	1.445	\$ 45,759	1.485	\$ 46,991	1.525	6
7	\$ 38,209	1.24	\$ 39,442	1.28	\$ 42,061	1.365	\$ 43,294	1.405	\$ 44,526	1.445	\$ 45,759	1.485	\$ 46,991	1.525	\$ 48,224	1.565	7
8	\$ 39,442	1.28	\$ 40,674	1.32	\$ 43,294	1.405	\$ 44,526	1.445	\$ 45,759	1.485	\$ 46,991	1.525	\$ 48,224	1.565	\$ 49,456	1.605	8
9	\$ 40,674	1.32	\$ 41,907	1.36	\$ 44,526	1.445	\$ 45,759	1.485	\$ 46,991	1.525	\$ 48,224	1.565	\$ 49,456	1.605	\$ 50,689	1.645	9
10	\$ 41,907	1.36	\$ 43,140	1.40	\$ 45,759	1.485	\$ 46,991	1.525	\$ 48,224	1.565	\$ 49,456	1.605	\$ 50,689	1.645	\$ 51,922	1.685	10
11	\$ 43,140	1.40	\$ 44,372	1.44	\$ 46,991	1.525	\$ 48,224	1.565	\$ 49,456	1.605	\$ 50,689	1.645	\$ 51,922	1.685	\$ 53,154	1.725	11
12	\$ 43,448	1.41	\$ 45,605	1.48	\$ 48,224	1.565	\$ 49,456	1.605	\$ 50,689	1.645	\$ 51,922	1.685	\$ 53,154	1.725	\$ 54,387	1.765	12
13	\$ 43,756	1.42	\$ 45,913	1.49	\$ 49,456	1.605	\$ 50,689	1.645	\$ 51,922	1.685	\$ 53,154	1.725	\$ 54,387	1.765	\$ 55,619	1.805	13
14	\$ 43,856	\$ 100	\$ 46,221	1.50	\$ 49,765	1.615	\$ 51,922	1.685	\$ 53,154	1.725	\$ 54,387	1.765	\$ 55,619	1.805	\$ 56,852	1.845	14
15	\$ 43,956	\$ 100	\$ 46,321	\$ 100	\$ 50,073	1.625	\$ 52,230	1.695	\$ 54,387	1.765	\$ 55,619	1.805	\$ 56,852	1.845	\$ 58,084	1.885	15
16	\$ 44,076	\$ 120	\$ 46,421	\$ 100	\$ 50,173	\$ 100	\$ 52,538	1.705	\$ 54,695	1.775	\$ 56,852	1.845	\$ 58,084	1.885	\$ 59,317	1.925	16
17	\$ 44,196	\$ 120	\$ 46,541	\$ 120	\$ 50,273	\$ 100	\$ 52,638	\$ 100	\$ 55,003	1.785	\$ 57,160	1.855	\$ 59,317	1.925	\$ 60,550	1.965	17
18	\$ 44,316	\$ 120	\$ 46,661	\$ 120	\$ 50,393	\$ 120	\$ 52,738	\$ 100	\$ 55,103	\$ 100	\$ 57,468	1.865	\$ 59,625	1.935	\$ 61,782	2.005	18
19	\$ 44,436	\$ 120	\$ 46,781	\$ 120	\$ 50,513	\$ 120	\$ 52,858	\$ 120	\$ 55,203	\$ 100	\$ 57,568	\$ 100	\$ 59,933	1.945	\$ 63,015	2.045	19
20	\$ 44,556	\$ 120	\$ 46,901	\$ 120	\$ 50,633	\$ 120	\$ 52,978	\$ 120	\$ 55,323	\$ 120	\$ 57,668	\$ 100	\$ 60,033	\$ 100	\$ 64,247	2.085	20
21	\$ 44,676	\$ 120	\$ 47,021	\$ 120	\$ 50,753	\$ 120	\$ 53,098	\$ 120	\$ 55,443	\$ 120	\$ 57,788	\$ 120	\$ 60,133	\$ 100	\$ 65,480	2.125	21
22	\$ 44,676		\$ 47,141	\$ 120	\$ 50,873	\$ 120	\$ 53,218	\$ 120	\$ 55,563	\$ 120	\$ 57,908	\$ 120	\$ 60,253	\$ 120	\$ 65,788	2.135	22
23	\$ 44,676		\$ 47,141		\$ 50,993	\$ 120	\$ 53,338	\$ 120	\$ 55,683	\$ 120	\$ 58,028	\$ 120	\$ 60,373	\$ 120	\$ 66,096	2.145	23
24	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458	\$ 120	\$ 55,803	\$ 120	\$ 58,148	\$ 120	\$ 60,493	\$ 120	\$ 66,196	\$ 100	24
25	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923	\$ 120	\$ 58,268	\$ 120	\$ 60,613	\$ 120	\$ 66,296	\$ 100	25
26	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923		\$ 58,388	\$ 120	\$ 60,733	\$ 120	\$ 66,416	\$ 120	26
27	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923		\$ 58,388		\$ 60,853	\$ 120	\$ 66,536	\$ 120	27
28	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923		\$ 58,388		\$ 60,853		\$ 66,656	\$ 120	28
29	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923		\$ 58,388		\$ 60,853		\$ 66,776	\$ 120	29
30	\$ 44,676		\$ 47,141		\$ 50,993		\$ 53,458		\$ 55,923		\$ 58,388		\$ 60,853		\$ 66,896	\$ 120	30

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Notes:

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 PATs.

**Columbia School District
Parents as Teachers Salary
for new hires after 6/30/2010
46 Weeks
2015-2016**

Parents as Teachers			
FT Hours	1,589		
Hrs/Day	7		
Min	\$	30,814	
Max	\$	45,454	
1	\$	30,814	
2	\$	32,014	\$1,200
3	\$	33,214	\$1,200
4	\$	34,414	\$1,200
5	\$	35,414	\$1,000
6	\$	36,414	\$1,000
7	\$	37,414	\$1,000
8	\$	38,414	\$1,000
9	\$	39,414	\$1,000
10	\$	40,214	\$800
11	\$	41,014	\$800
12	\$	41,814	\$800
13	\$	42,414	\$600
14	\$	43,014	\$600
15	\$	43,614	\$600
16	\$	44,014	\$400
17	\$	44,414	\$400
18	\$	44,814	\$400
19	\$	45,134	\$320
20	\$	45,454	\$320

Note: Step 13 is the maximum entry level for new PATs.

Columbia School District
Elementary Assistant Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016

158A Elementary AP Master's Degree in administration		
Days	210	
	Range	
Min	\$60,070	
Max	\$79,772	
Index	1.31%	
	Index	
1	\$60,070	
2	\$60,749	1.01131
3	\$61,429	1.02262
4	\$62,108	1.03393
5	\$62,788	1.04524
6	\$63,467	1.05655
7	\$64,146	1.06786
8	\$64,826	1.07917
9	\$65,505	1.09048
10	\$66,185	1.10179
11	\$66,864	1.11310
12	\$67,543	1.12441
13	\$68,223	1.13572
14	\$68,902	1.14703
15	\$69,581	1.15834
16	\$70,261	1.16965
17	\$70,940	1.18096
18	\$71,620	1.19227
19	\$72,299	1.20358
20	\$72,978	1.21489
21	\$73,658	1.22620
22	\$74,337	1.23751
23	\$75,017	1.24882
24	\$75,696	1.26013
25	\$76,375	1.27144
26	\$77,055	1.28275
27	\$77,734	1.29406
28	\$78,414	1.30537
29	\$79,093	1.31668
30	\$79,772	1.32799

158B Elementary AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	210	
	Range	
Min	\$61,070	
Max	\$81,100	
	Index	
1	\$61,070	
2	\$61,761	1.01131
3	\$62,451	1.02262
4	\$63,142	1.03393
5	\$63,833	1.04524
6	\$64,524	1.05655
7	\$65,214	1.06786
8	\$65,905	1.07917
9	\$66,596	1.09048
10	\$67,286	1.10179
11	\$67,977	1.11310
12	\$68,668	1.12441
13	\$69,358	1.13572
14	\$70,049	1.14703
15	\$70,740	1.15834
16	\$71,431	1.16965
17	\$72,121	1.18096
18	\$72,812	1.19227
19	\$73,503	1.20358
20	\$74,193	1.21489
21	\$74,884	1.22620
22	\$75,575	1.23751
23	\$76,265	1.24882
24	\$76,956	1.26013
25	\$77,647	1.27144
26	\$78,338	1.28275
27	\$79,028	1.29406
28	\$79,719	1.30537
29	\$80,410	1.31668
30	\$81,100	1.32799

158C Elementary AP Doctoral Degree in administration or instruction		
Days	210	
	Range	
Min	\$62,070	
Max	\$82,428	
	Index	
1	\$62,070	
2	\$62,772	1.01131
3	\$63,474	1.02262
4	\$64,176	1.03393
5	\$64,878	1.04524
6	\$65,580	1.05655
7	\$66,282	1.06786
8	\$66,984	1.07917
9	\$67,686	1.09048
10	\$68,388	1.10179
11	\$69,090	1.11310
12	\$69,792	1.12441
13	\$70,494	1.13572
14	\$71,196	1.14703
15	\$71,898	1.15834
16	\$72,600	1.16965
17	\$73,302	1.18096
18	\$74,004	1.19227
19	\$74,706	1.20358
20	\$75,408	1.21489
21	\$76,110	1.22620
22	\$76,812	1.23751
23	\$77,514	1.24882
24	\$78,216	1.26013
25	\$78,918	1.27144
26	\$79,620	1.28275
27	\$80,322	1.29406
28	\$81,024	1.30537
29	\$81,726	1.31668
30	\$82,428	1.32799

**Columbia School District
Elementary Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016**

162A Elementary Principal Master's Degree in administration		
Days	215	
	Range	
Min	\$72,578	
Max	\$96,383	
		Index
1	\$72,578	
2	\$73,399	1.01131
3	\$74,220	1.02262
4	\$75,040	1.03393
5	\$75,861	1.04524
6	\$76,682	1.05655
7	\$77,503	1.06786
8	\$78,324	1.07917
9	\$79,145	1.09048
10	\$79,966	1.10179
11	\$80,786	1.11310
12	\$81,607	1.12441
13	\$82,428	1.13572
14	\$83,249	1.14703
15	\$84,070	1.15834
16	\$84,891	1.16965
17	\$85,711	1.18096
18	\$86,532	1.19227
19	\$87,353	1.20358
20	\$88,174	1.21489
21	\$88,995	1.22620
22	\$89,816	1.23751
23	\$90,637	1.24882
24	\$91,457	1.26013
25	\$92,278	1.27144
26	\$93,099	1.28275
27	\$93,920	1.29406
28	\$94,741	1.30537
29	\$95,562	1.31668
30	\$96,383	1.32799

162B Elementary Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	215	
	Range	
Min	\$73,578	
Max	\$97,711	
		Index
1	\$73,578	
2	\$74,410	1.01131
3	\$75,242	1.02262
4	\$76,074	1.03393
5	\$76,906	1.04524
6	\$77,739	1.05655
7	\$78,571	1.06786
8	\$79,403	1.07917
9	\$80,235	1.09048
10	\$81,067	1.10179
11	\$81,899	1.11310
12	\$82,732	1.12441
13	\$83,564	1.13572
14	\$84,396	1.14703
15	\$85,228	1.15834
16	\$86,060	1.16965
17	\$86,892	1.18096
18	\$87,725	1.19227
19	\$88,557	1.20358
20	\$89,389	1.21489
21	\$90,221	1.22620
22	\$91,053	1.23751
23	\$91,885	1.24882
24	\$92,718	1.26013
25	\$93,550	1.27144
26	\$94,382	1.28275
27	\$95,214	1.29406
28	\$96,046	1.30537
29	\$96,878	1.31668
30	\$97,711	1.32799

162C Elementary Principal Doctoral Degree in administration or instruction		
Days	215	
	Range	
Min	\$74,578	
Max	\$99,039	
		Index
1	\$74,578	
2	\$75,421	1.01131
3	\$76,265	1.02262
4	\$77,108	1.03393
5	\$77,952	1.04524
6	\$78,795	1.05655
7	\$79,639	1.06786
8	\$80,482	1.07917
9	\$81,326	1.09048
10	\$82,169	1.10179
11	\$83,013	1.11310
12	\$83,856	1.12441
13	\$84,700	1.13572
14	\$85,543	1.14703
15	\$86,386	1.15834
16	\$87,230	1.16965
17	\$88,073	1.18096
18	\$88,917	1.19227
19	\$89,760	1.20358
20	\$90,604	1.21489
21	\$91,447	1.22620
22	\$92,291	1.23751
23	\$93,134	1.24882
24	\$93,978	1.26013
25	\$94,821	1.27144
26	\$95,665	1.28275
27	\$96,508	1.29406
28	\$97,352	1.30537
29	\$98,195	1.31668
30	\$99,039	1.32799

Columbia School District
Middle School Assistant Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016

160A Middle AP		
Master's Degree		
<i>in administration</i>		
Days	233	
	Range	
Min	\$73,919	
Max	\$98,164	
		Index
1	\$73,919	
2	\$74,755	1.01131
3	\$75,591	1.02262
4	\$76,427	1.03393
5	\$77,263	1.04524
6	\$78,099	1.05655
7	\$78,935	1.06786
8	\$79,771	1.07917
9	\$80,607	1.09048
10	\$81,443	1.10179
11	\$82,279	1.11310
12	\$83,115	1.12441
13	\$83,951	1.13572
14	\$84,787	1.14703
15	\$85,623	1.15834
16	\$86,459	1.16965
17	\$87,295	1.18096
18	\$88,131	1.19227
19	\$88,967	1.20358
20	\$89,803	1.21489
21	\$90,639	1.22620
22	\$91,476	1.23751
23	\$92,312	1.24882
24	\$93,148	1.26013
25	\$93,984	1.27144
26	\$94,820	1.28275
27	\$95,656	1.29406
28	\$96,492	1.30537
29	\$97,328	1.31668
30	\$98,164	1.32799

160B Middle AP		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	233	
	Range	
Min	\$74,919	
Max	\$99,492	
		Index
1	\$74,919	
2	\$75,766	1.01131
3	\$76,614	1.02262
4	\$77,461	1.03393
5	\$78,308	1.04524
6	\$79,156	1.05655
7	\$80,003	1.06786
8	\$80,850	1.07917
9	\$81,698	1.09048
10	\$82,545	1.10179
11	\$83,392	1.11310
12	\$84,240	1.12441
13	\$85,087	1.13572
14	\$85,934	1.14703
15	\$86,782	1.15834
16	\$87,629	1.16965
17	\$88,476	1.18096
18	\$89,324	1.19227
19	\$90,171	1.20358
20	\$91,018	1.21489
21	\$91,866	1.22620
22	\$92,713	1.23751
23	\$93,560	1.24882
24	\$94,408	1.26013
25	\$95,255	1.27144
26	\$96,102	1.28275
27	\$96,950	1.29406
28	\$97,797	1.30537
29	\$98,644	1.31668
30	\$99,492	1.32799

160C Middle AP		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	233	
	Range	
Min	\$75,919	
Max	\$100,820	
		Index
1	\$75,919	
2	\$76,778	1.01131
3	\$77,636	1.02262
4	\$78,495	1.03393
5	\$79,354	1.04524
6	\$80,212	1.05655
7	\$81,071	1.06786
8	\$81,930	1.07917
9	\$82,788	1.09048
10	\$83,647	1.10179
11	\$84,505	1.11310
12	\$85,364	1.12441
13	\$86,223	1.13572
14	\$87,081	1.14703
15	\$87,940	1.15834
16	\$88,799	1.16965
17	\$89,657	1.18096
18	\$90,516	1.19227
19	\$91,375	1.20358
20	\$92,233	1.21489
21	\$93,092	1.22620
22	\$93,951	1.23751
23	\$94,809	1.24882
24	\$95,668	1.26013
25	\$96,526	1.27144
26	\$97,385	1.28275
27	\$98,244	1.29406
28	\$99,102	1.30537
29	\$99,961	1.31668
30	\$100,820	1.32799

**Columbia School District
Middle School Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016**

164A Middle Principal Master's Degree in administration		
Days	233	
	Range	
Min	\$85,474	
Max	\$113,110	
1	\$85,474	
2	\$86,441	1.011
3	\$87,407	1.023
4	\$88,374	1.034
5	\$89,341	1.045
6	\$90,308	1.057
7	\$91,274	1.068
8	\$92,241	1.079
9	\$93,208	1.090
10	\$94,174	1.102
11	\$95,141	1.113
12	\$96,108	1.124
13	\$97,075	1.136
14	\$98,041	1.147
15	\$99,008	1.158
16	\$99,975	1.170
17	\$100,941	1.181
18	\$101,908	1.192
19	\$102,875	1.204
20	\$103,842	1.215
21	\$104,808	1.226
22	\$105,775	1.238
23	\$106,742	1.249
24	\$107,708	1.260
25	\$108,675	1.271
26	\$109,642	1.283
27	\$110,608	1.294
28	\$111,575	1.305
29	\$112,542	1.317
30	\$113,509	1.328

164B Middle Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	233	
	Range	
Min	\$86,474	
Max	\$114,438	
1	\$86,474	
2	\$87,452	1.011
3	\$88,430	1.023
4	\$89,408	1.034
5	\$90,386	1.045
6	\$91,364	1.057
7	\$92,342	1.068
8	\$93,320	1.079
9	\$94,298	1.090
10	\$95,276	1.102
11	\$96,254	1.113
12	\$97,232	1.124
13	\$98,210	1.136
14	\$99,188	1.147
15	\$100,166	1.158
16	\$101,144	1.170
17	\$102,122	1.181
18	\$103,100	1.192
19	\$104,078	1.204
20	\$105,056	1.215
21	\$106,034	1.226
22	\$107,012	1.238
23	\$107,990	1.249
24	\$108,968	1.260
25	\$109,947	1.271
26	\$110,925	1.283
27	\$111,903	1.294
28	\$112,881	1.305
29	\$113,859	1.317
30	\$114,837	1.328

164C Middle Principal Doctoral Degree in administration or instruction		
Days	233	
	Range	
Min	\$87,474	
Max	\$115,766	
1	\$87,474	
2	\$88,463	1.011
3	\$89,453	1.023
4	\$90,442	1.034
5	\$91,431	1.045
6	\$92,421	1.057
7	\$93,410	1.068
8	\$94,399	1.079
9	\$95,389	1.090
10	\$96,378	1.102
11	\$97,367	1.113
12	\$98,357	1.124
13	\$99,346	1.136
14	\$100,335	1.147
15	\$101,325	1.158
16	\$102,314	1.170
17	\$103,303	1.181
18	\$104,293	1.192
19	\$105,282	1.204
20	\$106,271	1.215
21	\$107,261	1.226
22	\$108,250	1.238
23	\$109,239	1.249
24	\$110,229	1.260
25	\$111,218	1.271
26	\$112,207	1.283
27	\$113,197	1.294
28	\$114,186	1.305
29	\$115,175	1.317
30	\$116,165	1.328

**Columbia School District
High School Assistant Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016**

161A High School AP		
Master's Degree		
<i>in administration</i>		
Days	233	
	Range	
Min	\$80,310	
Max	\$106,651	
	Index	
1	\$80,310	
2	\$81,218	1.01131
3	\$82,126	1.02262
4	\$83,035	1.03393
5	\$83,943	1.04524
6	\$84,851	1.05655
7	\$85,760	1.06786
8	\$86,668	1.07917
9	\$87,576	1.09048
10	\$88,485	1.10179
11	\$89,393	1.11310
12	\$90,301	1.12441
13	\$91,210	1.13572
14	\$92,118	1.14703
15	\$93,026	1.15834
16	\$93,934	1.16965
17	\$94,843	1.18096
18	\$95,751	1.19227
19	\$96,659	1.20358
20	\$97,568	1.21489
21	\$98,476	1.22620
22	\$99,384	1.23751
23	\$100,293	1.24882
24	\$101,201	1.26013
25	\$102,109	1.27144
26	\$103,017	1.28275
27	\$103,926	1.29406
28	\$104,834	1.30537
29	\$105,742	1.31668
30	\$106,651	1.32799

161B High School AP		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	233	
	Range	
Min	\$81,310	
Max	\$107,979	
	Index	
1	\$81,310	
2	\$82,229	1.01131
3	\$83,149	1.02262
4	\$84,069	1.03393
5	\$84,988	1.04524
6	\$85,908	1.05655
7	\$86,828	1.06786
8	\$87,747	1.07917
9	\$88,667	1.09048
10	\$89,586	1.10179
11	\$90,506	1.11310
12	\$91,426	1.12441
13	\$92,345	1.13572
14	\$93,265	1.14703
15	\$94,184	1.15834
16	\$95,104	1.16965
17	\$96,024	1.18096
18	\$96,943	1.19227
19	\$97,863	1.20358
20	\$98,783	1.21489
21	\$99,702	1.22620
22	\$100,622	1.23751
23	\$101,541	1.24882
24	\$102,461	1.26013
25	\$103,381	1.27144
26	\$104,300	1.28275
27	\$105,220	1.29406
28	\$106,139	1.30537
29	\$107,059	1.31668
30	\$107,979	1.32799

161C High School AP		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	233	
	Range	
Min	\$82,310	
Max	\$109,307	
	Index	
1	\$82,310	
2	\$83,241	1.01131
3	\$84,172	1.02262
4	\$85,103	1.03393
5	\$86,034	1.04524
6	\$86,964	1.05655
7	\$87,895	1.06786
8	\$88,826	1.07917
9	\$89,757	1.09048
10	\$90,688	1.10179
11	\$91,619	1.11310
12	\$92,550	1.12441
13	\$93,481	1.13572
14	\$94,412	1.14703
15	\$95,343	1.15834
16	\$96,274	1.16965
17	\$97,205	1.18096
18	\$98,136	1.19227
19	\$99,066	1.20358
20	\$99,997	1.21489
21	\$100,928	1.22620
22	\$101,859	1.23751
23	\$102,790	1.24882
24	\$103,721	1.26013
25	\$104,652	1.27144
26	\$105,583	1.28275
27	\$106,514	1.29406
28	\$107,445	1.30537
29	\$108,376	1.31668
30	\$109,307	1.32799

**Columbia School District
High School Assistant Principal Salary Schedule
8 Hour Days/40 Hour Weeks
225 Days
2015-2016**

161AB High School AP Master's Degree <i>in administration</i>		
Days	225	
	Range	
Min	\$77,233	
Max	\$102,564	
		Index
1	\$77,233	
2	\$78,106	1.01131
3	\$78,980	1.02262
4	\$79,853	1.03393
5	\$80,727	1.04524
6	\$81,600	1.05655
7	\$82,474	1.06786
8	\$83,347	1.07917
9	\$84,221	1.09048
10	\$85,094	1.10179
11	\$85,968	1.11310
12	\$86,841	1.12441
13	\$87,715	1.13572
14	\$88,588	1.14703
15	\$89,462	1.15834
16	\$90,335	1.16965
17	\$91,209	1.18096
18	\$92,082	1.19227
19	\$92,956	1.20358
20	\$93,829	1.21489
21	\$94,703	1.22620
22	\$95,576	1.23751
23	\$96,450	1.24882
24	\$97,323	1.26013
25	\$98,197	1.27144
26	\$99,070	1.28275
27	\$99,944	1.29406
28	\$100,817	1.30537
29	\$101,691	1.31668
30	\$102,564	1.32799

161ABB High School AP Career Admin Certificate <i>(Specialist Degree in administration or instruction)</i>		
Days	225	
	Range	
Min	\$78,194	
Max	\$103,841	
		Index
1	\$78,194	
2	\$79,078	1.01131
3	\$79,963	1.02262
4	\$80,847	1.03393
5	\$81,732	1.04524
6	\$82,616	1.05655
7	\$83,500	1.06786
8	\$84,385	1.07917
9	\$85,269	1.09048
10	\$86,153	1.10179
11	\$87,038	1.11310
12	\$87,922	1.12441
13	\$88,807	1.13572
14	\$89,691	1.14703
15	\$90,575	1.15834
16	\$91,460	1.16965
17	\$92,344	1.18096
18	\$93,228	1.19227
19	\$94,113	1.20358
20	\$94,997	1.21489
21	\$95,882	1.22620
22	\$96,766	1.23751
23	\$97,650	1.24882
24	\$98,535	1.26013
25	\$99,419	1.27144
26	\$100,303	1.28275
27	\$101,188	1.29406
28	\$102,072	1.30537
29	\$102,957	1.31668
30	\$103,841	1.32799

161ABC High School AP Doctoral Degree <i>in administration or instruction</i>		
Days	225	
	Range	
Min	\$79,156	
Max	\$105,118	
		Index
1	\$79,156	
2	\$80,051	1.01131
3	\$80,946	1.02262
4	\$81,841	1.03393
5	\$82,737	1.04524
6	\$83,632	1.05655
7	\$84,527	1.06786
8	\$85,422	1.07917
9	\$86,318	1.09048
10	\$87,213	1.10179
11	\$88,108	1.11310
12	\$89,003	1.12441
13	\$89,899	1.13572
14	\$90,794	1.14703
15	\$91,689	1.15834
16	\$92,584	1.16965
17	\$93,480	1.18096
18	\$94,375	1.19227
19	\$95,270	1.20358
20	\$96,165	1.21489
21	\$97,061	1.22620
22	\$97,956	1.23751
23	\$98,851	1.24882
24	\$99,746	1.26013
25	\$100,642	1.27144
26	\$101,537	1.28275
27	\$102,432	1.29406
28	\$103,327	1.30537
29	\$104,223	1.31668
30	\$105,118	1.32799

Columbia School District
High School Principal Salary Schedule
8 Hour Days/40 Hour Weeks
2015-2016

165A High School Principal		
Master's Degree		
<i>in administration</i>		
Days	233	
	Range	
Min	\$90,951	
Max	\$120,782	
		Index
1	\$90,951	
2	\$91,980	1.01131
3	\$93,008	1.02262
4	\$94,037	1.03393
5	\$95,066	1.04524
6	\$96,094	1.05655
7	\$97,123	1.06786
8	\$98,152	1.07917
9	\$99,180	1.09048
10	\$100,209	1.10179
11	\$101,238	1.11310
12	\$102,266	1.12441
13	\$103,295	1.13572
14	\$104,324	1.14703
15	\$105,352	1.15834
16	\$106,381	1.16965
17	\$107,410	1.18096
18	\$108,438	1.19227
19	\$109,467	1.20358
20	\$110,496	1.21489
21	\$111,524	1.22620
22	\$112,553	1.23751
23	\$113,582	1.24882
24	\$114,610	1.26013
25	\$115,639	1.27144
26	\$116,668	1.28275
27	\$117,696	1.29406
28	\$118,725	1.30537
29	\$119,753	1.31668
30	\$120,782	1.32799

165B High School Principal		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	233	
	Range	
Min	\$91,951	
Max	\$122,110	
		Index
1	\$91,951	
2	\$92,991	1.01131
3	\$94,031	1.02262
4	\$95,071	1.03393
5	\$96,111	1.04524
6	\$97,151	1.05655
7	\$98,191	1.06786
8	\$99,231	1.07917
9	\$100,271	1.09048
10	\$101,311	1.10179
11	\$102,351	1.11310
12	\$103,391	1.12441
13	\$104,431	1.13572
14	\$105,471	1.14703
15	\$106,511	1.15834
16	\$107,551	1.16965
17	\$108,591	1.18096
18	\$109,631	1.19227
19	\$110,671	1.20358
20	\$111,710	1.21489
21	\$112,750	1.22620
22	\$113,790	1.23751
23	\$114,830	1.24882
24	\$115,870	1.26013
25	\$116,910	1.27144
26	\$117,950	1.28275
27	\$118,990	1.29406
28	\$120,030	1.30537
29	\$121,070	1.31668
30	\$122,110	1.32799

165C High School Principal		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	233	
	Range	
Min	\$92,951	
Max	\$123,438	
		Index
1	\$92,951	
2	\$94,002	1.01131
3	\$95,054	1.02262
4	\$96,105	1.03393
5	\$97,156	1.04524
6	\$98,207	1.05655
7	\$99,259	1.06786
8	\$100,310	1.07917
9	\$101,361	1.09048
10	\$102,413	1.10179
11	\$103,464	1.11310
12	\$104,515	1.12441
13	\$105,566	1.13572
14	\$106,618	1.14703
15	\$107,669	1.15834
16	\$108,720	1.16965
17	\$109,772	1.18096
18	\$110,823	1.19227
19	\$111,874	1.20358
20	\$112,925	1.21489
21	\$113,977	1.22620
22	\$115,028	1.23751
23	\$116,079	1.24882
24	\$117,130	1.26013
25	\$118,182	1.27144
26	\$119,233	1.28275
27	\$120,284	1.29406
28	\$121,336	1.30537
29	\$122,387	1.31668
30	\$123,438	1.32799

**Columbia School District
 Douglass High School Assistant Principal
 8 Hour Days/40 Hour Weeks
 2015-2016**

166A Douglass AP Master's Degree in administration		
Days	233	
	Range	
Min	\$70,918	
Max	\$94,178	
		Index
1	\$70,918	
2	\$71,720	1.01131
3	\$72,522	1.02262
4	\$73,324	1.03393
5	\$74,126	1.04524
6	\$74,928	1.05655
7	\$75,730	1.06786
8	\$76,533	1.07917
9	\$77,335	1.09048
10	\$78,137	1.10179
11	\$78,939	1.11310
12	\$79,741	1.12441
13	\$80,543	1.13572
14	\$81,345	1.14703
15	\$82,147	1.15834
16	\$82,949	1.16965
17	\$83,751	1.18096
18	\$84,553	1.19227
19	\$85,355	1.20358
20	\$86,158	1.21489
21	\$86,960	1.22620
22	\$87,762	1.23751
23	\$88,564	1.24882
24	\$89,366	1.26013
25	\$90,168	1.27144
26	\$90,970	1.28275
27	\$91,772	1.29406
28	\$92,574	1.30537
29	\$93,376	1.31668
30	\$94,178	1.32799

166B Douglass AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	233	
	Range	
Min	\$71,918	
Max	\$95,506	
		Index
1	\$71,918	
2	\$72,731	1.01131
3	\$73,545	1.02262
4	\$74,358	1.03393
5	\$75,172	1.04524
6	\$75,985	1.05655
7	\$76,798	1.06786
8	\$77,612	1.07917
9	\$78,425	1.09048
10	\$79,239	1.10179
11	\$80,052	1.11310
12	\$80,865	1.12441
13	\$81,679	1.13572
14	\$82,492	1.14703
15	\$83,305	1.15834
16	\$84,119	1.16965
17	\$84,932	1.18096
18	\$85,746	1.19227
19	\$86,559	1.20358
20	\$87,372	1.21489
21	\$88,186	1.22620
22	\$88,999	1.23751
23	\$89,813	1.24882
24	\$90,626	1.26013
25	\$91,439	1.27144
26	\$92,253	1.28275
27	\$93,066	1.29406
28	\$93,880	1.30537
29	\$94,693	1.31668
30	\$95,506	1.32799

166C Douglass AP Doctoral Degree in administration or instruction		
Days	233	
	Range	
Min	\$72,918	
Max	\$96,834	
		Index
1	\$72,918	
2	\$73,743	1.01131
3	\$74,567	1.02262
4	\$75,392	1.03393
5	\$76,217	1.04524
6	\$77,042	1.05655
7	\$77,866	1.06786
8	\$78,691	1.07917
9	\$79,516	1.09048
10	\$80,340	1.10179
11	\$81,165	1.11310
12	\$81,990	1.12441
13	\$82,814	1.13572
14	\$83,639	1.14703
15	\$84,464	1.15834
16	\$85,289	1.16965
17	\$86,113	1.18096
18	\$86,938	1.19227
19	\$87,763	1.20358
20	\$88,587	1.21489
21	\$89,412	1.22620
22	\$90,237	1.23751
23	\$91,061	1.24882
24	\$91,886	1.26013
25	\$92,711	1.27144
26	\$93,536	1.28275
27	\$94,360	1.29406
28	\$95,185	1.30537
29	\$96,010	1.31668
30	\$96,834	1.32799

**Columbia School District
Douglass High School Director
8 Hour Days/40 Hour Weeks
2015-2016**

167A Douglass High Director Master's Degree in administration		
Days	233	
	Range	
Min	\$85,686	
Max	\$113,790	
	Index	
1	\$85,686	
2	\$86,655	1.01131
3	\$87,624	1.02262
4	\$88,593	1.03393
5	\$89,562	1.04524
6	\$90,532	1.05655
7	\$91,501	1.06786
8	\$92,470	1.07917
9	\$93,439	1.09048
10	\$94,408	1.10179
11	\$95,377	1.11310
12	\$96,346	1.12441
13	\$97,315	1.13572
14	\$98,284	1.14703
15	\$99,254	1.15834
16	\$100,223	1.16965
17	\$101,192	1.18096
18	\$102,161	1.19227
19	\$103,130	1.20358
20	\$104,099	1.21489
21	\$105,068	1.22620
22	\$106,037	1.23751
23	\$107,006	1.24882
24	\$107,975	1.26013
25	\$108,945	1.27144
26	\$109,914	1.28275
27	\$110,883	1.29406
28	\$111,852	1.30537
29	\$112,821	1.31668
30	\$113,790	1.32799

167B Douglass High Director Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	233	
	Range	
Min	\$86,686	
Max	\$115,118	
	Index	
1	\$86,686	
2	\$87,666	1.01131
3	\$88,647	1.02262
4	\$89,627	1.03393
5	\$90,608	1.04524
6	\$91,588	1.05655
7	\$92,569	1.06786
8	\$93,549	1.07917
9	\$94,529	1.09048
10	\$95,510	1.10179
11	\$96,490	1.11310
12	\$97,471	1.12441
13	\$98,451	1.13572
14	\$99,431	1.14703
15	\$100,412	1.15834
16	\$101,392	1.16965
17	\$102,373	1.18096
18	\$103,353	1.19227
19	\$104,334	1.20358
20	\$105,314	1.21489
21	\$106,294	1.22620
22	\$107,275	1.23751
23	\$108,255	1.24882
24	\$109,236	1.26013
25	\$110,216	1.27144
26	\$111,196	1.28275
27	\$112,177	1.29406
28	\$113,157	1.30537
29	\$114,138	1.31668
30	\$115,118	1.32799

167C Douglass High Director Doctoral Degree in administration or instruction		
Days	233	
	Range	
Min	\$87,686	
Max	\$116,446	
	Index	
1	\$87,686	
2	\$88,678	1.01131
3	\$89,669	1.02262
4	\$90,661	1.03393
5	\$91,653	1.04524
6	\$92,645	1.05655
7	\$93,636	1.06786
8	\$94,628	1.07917
9	\$95,620	1.09048
10	\$96,612	1.10179
11	\$97,603	1.11310
12	\$98,595	1.12441
13	\$99,587	1.13572
14	\$100,578	1.14703
15	\$101,570	1.15834
16	\$102,562	1.16965
17	\$103,554	1.18096
18	\$104,545	1.19227
19	\$105,537	1.20358
20	\$106,529	1.21489
21	\$107,521	1.22620
22	\$108,512	1.23751
23	\$109,504	1.24882
24	\$110,496	1.26013
25	\$111,487	1.27144
26	\$112,479	1.28275
27	\$113,471	1.29406
28	\$114,463	1.30537
29	\$115,454	1.31668
30	\$116,446	1.32799

**Columbia School District
Hourly Support Staff Salary Schedule
2015-2016**

Step	Salary Grade 26		Salary Grade 27		Salary Grade 28		Salary Grade 29		Salary Grade 30		Step
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	
1	\$9.92		\$11.12		\$12.45		\$13.94		\$15.19		1
2	\$10.22	1.0300	\$11.45	1.0300	\$12.82	1.0300	\$14.36	1.0300	\$15.65	1.0300	2
3	\$10.52	1.0600	\$11.79	1.0600	\$13.20	1.0600	\$14.78	1.0600	\$16.10	1.0600	3
4	\$10.82	1.0900	\$12.12	1.0900	\$13.57	1.0900	\$15.19	1.0900	\$16.56	1.0900	4
5	\$11.12	1.1200	\$12.45	1.1200	\$13.94	1.1200	\$15.61	1.1200	\$17.01	1.1200	5
6	\$11.41	1.1500	\$12.79	1.1500	\$14.32	1.1500	\$16.03	1.1500	\$17.47	1.1500	6
7	\$11.71	1.1800	\$13.12	1.1800	\$14.69	1.1800	\$16.45	1.1800	\$17.92	1.1800	7
8	\$12.01	1.2100	\$13.46	1.2100	\$15.06	1.2100	\$16.87	1.2100	\$18.38	1.2100	8
9	\$12.31	1.2400	\$13.79	1.2400	\$15.44	1.2400	\$17.29	1.2400	\$18.84	1.2400	9
10	\$12.60	1.2700	\$14.12	1.2700	\$15.81	1.2700	\$17.70	1.2700	\$19.29	1.2700	10
11	\$12.90	1.3000	\$14.46	1.3000	\$16.19	1.3000	\$18.12	1.3000	\$19.75	1.3000	11
12	\$13.20	1.3300	\$14.79	1.3300	\$16.56	1.3300	\$18.54	1.3300	\$20.20	1.3300	12
13	\$13.50	1.3600	\$15.12	1.3600	\$16.93	1.3600	\$18.96	1.3600	\$20.66	1.3600	13
14	\$13.80	1.3900	\$15.46	1.3900	\$17.31	1.3900	\$19.38	1.3900	\$21.11	1.3900	14
15	\$14.09	1.4200	\$15.79	1.4200	\$17.68	1.4200	\$19.79	1.4200	\$21.57	1.4200	15
16	\$14.39	1.4500	\$16.12	1.4500	\$18.05	1.4500	\$20.21	1.4500	\$22.03	1.4500	16
17	\$14.69	1.4800	\$16.46	1.4800	\$18.43	1.4800	\$20.63	1.4800	\$22.48	1.4800	17
18	\$14.99	1.5100	\$16.79	1.5100	\$18.80	1.5100	\$21.05	1.5100	\$22.94	1.5100	18
19	\$15.28	1.5400	\$17.12	1.5400	\$19.17	1.5400	\$21.47	1.5400	\$23.39	1.5400	19
20	\$15.58	1.5700	\$17.46	1.5700	\$19.55	1.5700	\$21.89	1.5700	\$23.85	1.5700	20
21	\$15.68	1.5800	\$17.57	1.5800	\$19.67	1.5800	\$22.03	1.5800	\$24.00	1.5800	21
22	\$15.78	1.5900	\$17.68	1.5900	\$19.80	1.5900	\$22.16	1.5900	\$24.15	1.5900	22
23	\$15.94	1.6000	\$17.83	1.6000	\$19.94	1.6000	\$22.31	1.6000	\$24.30	1.6000	23
24	\$16.08	\$ 300	\$17.99	\$ 325	\$20.11	\$ 350	\$22.49	\$ 375	\$24.35	\$ 100	24
25	\$16.14	\$ 120	\$18.05	\$ 125	\$20.17	\$ 125	\$22.55	\$ 125	\$24.41	\$ 120	25
26	\$16.20	\$ 120	\$18.11	\$ 125	\$20.23	\$ 125	\$22.61	\$ 125	\$24.46	\$ 120	26
27	\$16.26	\$ 120	\$18.17	\$ 125	\$20.29	\$ 125	\$22.67	\$ 125	\$24.52	\$ 120	27
28	\$16.32	\$ 120	\$18.23	\$ 125	\$20.35	\$ 125	\$22.73	\$ 125	\$24.58	\$ 120	28
29	\$16.37	\$ 120	\$18.29	\$ 125	\$20.41	\$ 125	\$22.79	\$ 125	\$24.64	\$ 120	29
30	\$16.37		\$18.29		\$20.41		\$22.79		\$24.64		30

Notes: Step 11 is the maximum entry level for new hourly support staff.

Staff impacted by this schedule may work 184-261 days depending upon assignment. Also, days worked and hours worked per day may vary by assignment.

Columbia School District
 LPN/Instructional Aide Salary Schedule
 for new hires prior to 07/01/2010
 187 Days
 2015-2016

Step	I		II		III		IV		V		VI		VII		VIII		Step
	B.S.		B.S. + 15 150		M.S.		M.S. + 15		M.S. + 30		M.S. + 45		M.S. + 60		M.S. + 75 DOCTORATE		
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	
1	\$ 11.74	1.00	\$ 12.21	1.04	\$ 13.21	1.125	\$ 13.68	1.165	\$ 14.15	1.205	\$ 14.62	1.245	\$ 15.09	1.285	\$ 15.56	1.325	1
2	\$ 12.21	1.04	\$ 12.68	1.08	\$ 13.68	1.165	\$ 14.15	1.205	\$ 14.62	1.245	\$ 15.09	1.285	\$ 15.56	1.325	\$ 16.03	1.365	2
3	\$ 12.68	1.08	\$ 13.15	1.12	\$ 14.15	1.205	\$ 14.62	1.245	\$ 15.09	1.285	\$ 15.56	1.325	\$ 16.03	1.365	\$ 16.49	1.405	3
4	\$ 13.15	1.12	\$ 13.62	1.16	\$ 14.62	1.245	\$ 15.09	1.285	\$ 15.56	1.325	\$ 16.03	1.365	\$ 16.49	1.405	\$ 16.96	1.445	4
5	\$ 13.62	1.16	\$ 14.09	1.20	\$ 15.09	1.285	\$ 15.56	1.325	\$ 16.03	1.365	\$ 16.49	1.405	\$ 16.96	1.445	\$ 17.43	1.485	5
6	\$ 14.09	1.20	\$ 14.56	1.24	\$ 15.56	1.325	\$ 16.03	1.365	\$ 16.49	1.405	\$ 16.96	1.445	\$ 17.43	1.485	\$ 17.90	1.525	6
7	\$ 14.56	1.24	\$ 15.03	1.28	\$ 16.03	1.365	\$ 16.49	1.405	\$ 16.96	1.445	\$ 17.43	1.485	\$ 17.90	1.525	\$ 18.37	1.565	7
8	\$ 15.03	1.28	\$ 15.50	1.32	\$ 16.49	1.405	\$ 16.96	1.445	\$ 17.43	1.485	\$ 17.90	1.525	\$ 18.37	1.565	\$ 18.84	1.605	8
9	\$ 15.50	1.32	\$ 15.97	1.36	\$ 16.96	1.445	\$ 17.43	1.485	\$ 17.90	1.525	\$ 18.37	1.565	\$ 18.84	1.605	\$ 19.31	1.645	9
10	\$ 15.97	1.36	\$ 16.44	1.40	\$ 17.43	1.485	\$ 17.90	1.525	\$ 18.37	1.565	\$ 18.84	1.605	\$ 19.31	1.645	\$ 19.78	1.685	10
11	\$ 16.44	1.40	\$ 16.91	1.44	\$ 17.90	1.525	\$ 18.37	1.565	\$ 18.84	1.605	\$ 19.31	1.645	\$ 19.78	1.685	\$ 20.25	1.725	11
12	\$ 16.55	1.41	\$ 17.38	1.48	\$ 18.37	1.565	\$ 18.84	1.605	\$ 19.31	1.645	\$ 19.78	1.685	\$ 20.25	1.725	\$ 20.72	1.765	12
13	\$ 16.67	1.42	\$ 17.49	1.49	\$ 18.84	1.605	\$ 19.31	1.645	\$ 19.78	1.685	\$ 20.25	1.725	\$ 20.72	1.765	\$ 21.19	1.805	13
14	\$ 16.79	1.43	\$ 17.61	1.50	\$ 18.96	1.615	\$ 19.78	1.685	\$ 20.25	1.725	\$ 20.72	1.765	\$ 21.19	1.805	\$ 21.66	1.845	14
15	\$ 16.87	\$ 0.08	\$ 17.73	1.51	\$ 19.08	1.625	\$ 19.90	1.695	\$ 20.72	1.765	\$ 21.19	1.805	\$ 21.66	1.845	\$ 22.13	1.885	15
16	\$ 16.96	\$ 0.09	\$ 17.81	\$ 0.08	\$ 19.19	1.635	\$ 20.02	1.705	\$ 20.84	1.775	\$ 21.66	1.845	\$ 22.13	1.885	\$ 22.60	1.925	16
17	\$ 17.05	\$ 0.09	\$ 17.90	\$ 0.09	\$ 19.27	\$ 0.08	\$ 20.13	1.715	\$ 20.96	1.785	\$ 21.78	1.855	\$ 22.60	1.925	\$ 23.07	1.965	17
18	\$ 17.14	\$ 0.09	\$ 17.99	\$ 0.09	\$ 19.36	\$ 0.09	\$ 20.21	\$ 0.08	\$ 21.07	1.795	\$ 21.90	1.865	\$ 22.72	1.935	\$ 23.54	2.005	18
19	\$ 17.23	\$ 0.09	\$ 18.08	\$ 0.09	\$ 19.45	\$ 0.09	\$ 20.30	\$ 0.09	\$ 21.15	\$ 0.08	\$ 22.01	1.875	\$ 22.83	1.945	\$ 24.01	2.045	19
20	\$ 17.32	\$ 0.09	\$ 18.17	\$ 0.09	\$ 19.54	\$ 0.09	\$ 20.39	\$ 0.09	\$ 21.24	\$ 0.09	\$ 22.09	\$ 0.08	\$ 22.95	1.955	\$ 24.48	2.085	20
21	\$ 17.41	\$ 0.09	\$ 18.26	\$ 0.09	\$ 19.63	\$ 0.09	\$ 20.48	\$ 0.09	\$ 21.33	\$ 0.09	\$ 22.18	\$ 0.09	\$ 23.03	\$ 0.08	\$ 24.95	2.125	21
22	\$ 17.50	\$ 0.09	\$ 18.35	\$ 0.09	\$ 19.72	\$ 0.09	\$ 20.57	\$ 0.09	\$ 21.42	\$ 0.09	\$ 22.27	\$ 0.09	\$ 23.12	\$ 0.09	\$ 25.42	2.165	22
23	\$ 17.50		\$ 18.44	\$ 0.09	\$ 19.81	\$ 0.09	\$ 20.66	\$ 0.09	\$ 21.51	\$ 0.09	\$ 22.36	\$ 0.09	\$ 23.21	\$ 0.09	\$ 25.53	2.175	23
24	\$ 17.50		\$ 18.44		\$ 19.90	\$ 0.09	\$ 20.75	\$ 0.09	\$ 21.60	\$ 0.09	\$ 22.45	\$ 0.09	\$ 23.30	\$ 0.09	\$ 25.65	2.185	24
25	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84	\$ 0.09	\$ 21.69	\$ 0.09	\$ 22.54	\$ 0.09	\$ 23.39	\$ 0.09	\$ 25.73	\$ 0.08	25
26	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84		\$ 21.78	\$ 0.09	\$ 22.63	\$ 0.09	\$ 23.48	\$ 0.09	\$ 25.82	\$ 0.09	26
27	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84		\$ 21.78		\$ 22.72	\$ 0.09	\$ 23.57	\$ 0.09	\$ 25.91	\$ 0.09	27
28	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84		\$ 21.78		\$ 22.72		\$ 23.66	\$ 0.09	\$ 26.00	\$ 0.09	28
29	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84		\$ 21.78		\$ 22.72		\$ 23.66		\$ 26.09	\$ 0.09	29
30	\$ 17.50		\$ 18.44		\$ 19.90		\$ 20.84		\$ 21.78		\$ 22.72		\$ 23.66		\$ 26.18	\$ 0.09	30

Notes: Step 11 is the maximum entry level for LPN/Instructional Aides.
 Hours worked per day may vary depending on assignment (i.e. 7 hours, 7.5 hours or 8 hours).

**Columbia School District
LPN/Instructional Aide Salary Schedule
for new hires post 6/30/2010
2015-2016**

LPN/Instructional Aides		
FT Hours	1496	
# of Days	187	
Hours per	8	
Base Pay	\$11.74	
Index	0.04	
1	\$ 11.74	
2	\$ 12.21	1.04
3	\$ 12.68	1.08
4	\$ 13.15	1.12
5	\$ 13.62	1.16
6	\$ 14.09	1.20
7	\$ 14.56	1.24
8	\$ 15.03	1.28
9	\$ 15.50	1.32
10	\$ 15.97	1.36
11	\$ 16.44	1.40
12	\$ 16.55	1.41
13	\$ 16.67	1.42
14	\$ 16.75	\$0.08
15	\$ 16.83	\$0.08
16	\$ 16.92	\$0.09
17	\$ 17.01	\$0.09
18	\$ 17.10	\$0.09
19	\$ 17.19	\$0.09
20	\$ 17.28	\$0.09
21	\$ 17.37	\$0.09

*Notes: Step 11 is the maximum entry level for LPN/
Instructional Aides.
Hours worked per day may vary depending
on assignment.*

**Columbia School District
Paraprofessional Salary Schedule
2015-2016
184 Days**

Step	Para 1		Para 2		Step
	(basic)		(based on child's advanced needs)		
	Hrly Rate	Index	Hrly Rate	Index	
1	\$9.73	1.0000	\$10.23	1.0000	1
2	\$10.02	1.0300	\$10.54	1.0300	2
3	\$10.32	1.0600	\$10.85	1.0600	3
4	\$10.61	1.0900	\$11.15	1.0900	4
5	\$10.90	1.1200	\$11.46	1.1200	5
6	\$11.19	1.1500	\$11.77	1.1500	6
7	\$11.48	1.1800	\$12.07	1.1800	7
8	\$11.78	1.2100	\$12.38	1.2100	8
9	\$12.07	1.2400	\$12.69	1.2400	9
10	\$12.36	1.2700	\$13.00	1.2700	10
11	\$12.65	1.3000	\$13.30	1.3000	11
12	\$12.94	1.3300	\$13.61	1.3300	12
13	\$13.24	1.3600	\$13.92	1.3600	13
14	\$13.53	1.3900	\$14.22	1.3900	14
15	\$13.82	1.4200	\$14.53	1.4200	15
16	\$14.11	1.4500	\$14.84	1.4500	16
17	\$14.40	1.4800	\$15.14	1.4800	17
18	\$14.70	1.5100	\$15.45	1.5100	18
19	\$14.99	1.5400	\$15.76	1.5400	19
20	\$15.28	1.5700	\$16.07	1.5700	20
21	\$15.38	1.5800	\$16.17	1.5800	21
22	\$15.48	1.5900	\$16.27	1.5900	22
23	\$15.57	1.6000	\$16.37	1.6000	23
24	\$15.57		\$16.37		24
25	\$15.57		\$16.37		25
26	\$15.57		\$16.37		26
27	\$15.57		\$16.37		27
28	\$15.57		\$16.37		28
29	\$15.57		\$16.37		29
30	\$15.57		\$16.37		30

*Notes: Step 11 is the maximum entry level for paraprofessionals.
Hours worked per day may vary depending on assignment.*

**Columbia School District
Technology Services
Support Staff Salary Schedule
8 Hour Days/40 Hour Work Week/262 Days
2015-2016**

Step	Index	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9
1	1.00	\$14.00	\$14.42	\$14.84	\$15.26	\$15.68	\$16.10	\$16.24	\$16.52	\$16.94
2	1.03	\$14.42	\$14.85	\$15.29	\$15.72	\$16.15	\$16.58	\$16.73	\$17.02	\$17.45
3	1.06	\$14.84	\$15.29	\$15.73	\$16.18	\$16.62	\$17.07	\$17.21	\$17.51	\$17.96
4	1.09	\$15.26	\$15.72	\$16.18	\$16.63	\$17.09	\$17.55	\$17.70	\$18.01	\$18.46
5	1.12	\$15.68	\$16.15	\$16.62	\$17.09	\$17.56	\$18.03	\$18.19	\$18.50	\$18.97
6	1.15	\$16.10	\$16.58	\$17.07	\$17.55	\$18.03	\$18.52	\$18.68	\$19.00	\$19.48
7	1.18	\$16.52	\$17.02	\$17.51	\$18.01	\$18.50	\$19.00	\$19.16	\$19.49	\$19.99
8	1.21	\$16.94	\$17.45	\$17.96	\$18.46	\$18.97	\$19.48	\$19.65	\$19.99	\$20.50
9	1.24	\$17.36	\$17.88	\$18.40	\$18.92	\$19.44	\$19.96	\$20.14	\$20.48	\$21.01
10	1.27	\$17.78	\$18.31	\$18.85	\$19.38	\$19.91	\$20.45	\$20.62	\$20.98	\$21.51
11	1.30	\$18.20	\$18.75	\$19.29	\$19.84	\$20.38	\$20.93	\$21.11	\$21.48	\$22.02
12	1.33	\$18.62	\$19.18	\$19.74	\$20.30	\$20.85	\$21.41	\$21.60	\$21.97	\$22.53
13	1.36	\$19.04	\$19.61	\$20.18	\$20.75	\$21.32	\$21.90	\$22.09	\$22.47	\$23.04
14	1.39	\$19.46	\$20.04	\$20.63	\$21.21	\$21.80	\$22.38	\$22.57	\$22.96	\$23.55
15	1.42	\$19.88	\$20.48	\$21.07	\$21.67	\$22.27	\$22.86	\$23.06	\$23.46	\$24.05
16	1.45	\$20.30	\$20.91	\$21.52	\$22.13	\$22.74	\$23.35	\$23.55	\$23.95	\$24.56
17	1.48	\$20.72	\$21.34	\$21.96	\$22.58	\$23.21	\$23.83	\$24.04	\$24.45	\$25.07
18	1.51	\$21.14	\$21.77	\$22.41	\$23.04	\$23.68	\$24.31	\$24.52	\$24.95	\$25.58
19	1.54	\$21.56	\$22.21	\$22.85	\$23.50	\$24.15	\$24.79	\$25.01	\$25.44	\$26.09
20	1.57	\$21.98	\$22.64	\$23.30	\$23.96	\$24.62	\$25.28	\$25.50	\$25.94	\$26.60
21	1.58	\$22.12	\$22.78	\$23.45	\$24.11	\$24.77	\$25.44	\$25.66	\$26.10	\$26.77

- 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 2 or more certifications
 - Level 7 - Lead Technician
 - Level 8 - Associates Degree and specialized training/certifications and specialized responsibilities
 - Level 9 - Associates 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.

Curriculum Coordinator Salary Schedule
225 Days
8 Hour Work Day
2015-2016

	I		II		
	MS & Ed.S.		Doctorate		
Step	Salary	Index	Salary	Index	Step
1	\$76,238	1.125	\$80,643	1.190	1
2	\$77,254	1.140	\$81,659	1.205	2
3	\$78,271	1.155	\$82,676	1.220	3
4	\$79,287	1.170	\$83,692	1.235	4
5	\$80,304	1.185	\$84,709	1.250	5
6	\$81,320	1.200	\$85,725	1.265	6
7	\$82,337	1.215	\$86,742	1.280	7
8	\$83,353	1.230	\$87,758	1.295	8
9	\$84,370	1.245	\$88,775	1.310	9
10	\$85,386	1.260	\$89,791	1.325	10
11	\$86,403	1.275	\$90,808	1.340	11
12	\$87,419	1.290	\$91,824	1.355	12
13	\$88,436	1.305	\$92,841	1.370	13
14	\$89,452	1.320	\$93,857	1.385	14
15	\$90,469	1.335	\$94,874	1.400	15
16	\$91,485	1.350	\$95,890	1.415	16
17	\$92,502	1.365	\$96,907	1.430	17
18	\$93,518	1.380	\$97,923	1.445	18
19	\$94,535	1.395	\$98,940	1.460	19
20	\$95,551	1.410	\$99,956	1.475	20

Note: Step 13 is the maximum entry level for curriculum coordinators.

**Columbia School District
Custodial Salary Schedule
262 days (8 hour days)
2015-2016**

Day Porter	Night Custodian	Permanent Sub/Floater	Elementary Night Lead	Elementary Day Head and Admin Bldg Head	Secondary Night Lead	Secondary Day Head & Assistant Trainer	Secondary Night Head & Trainer
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	1		2		3		4		5		6		7		8		
	Hrly Rate	Index	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Hrly Rate	Step
1	\$9.14	1.0000	\$9.29	\$9.94	\$10.09	\$10.14	\$10.29	\$10.64	\$10.79	1							
2	\$9.41	1.0300	\$9.56	\$10.21	\$10.36	\$10.41	\$10.56	\$10.91	\$11.06	2							
3	\$9.69	1.0600	\$9.84	\$10.49	\$10.64	\$10.69	\$10.84	\$11.19	\$11.34	3							
4	\$9.96	1.0900	\$10.11	\$10.76	\$10.91	\$10.96	\$11.11	\$11.46	\$11.61	4							
5	\$10.24	1.1200	\$10.39	\$11.04	\$11.19	\$11.24	\$11.39	\$11.74	\$11.89	5							
6	\$10.51	1.1500	\$10.66	\$11.31	\$11.46	\$11.51	\$11.66	\$12.01	\$12.16	6							
7	\$10.79	1.1800	\$10.94	\$11.59	\$11.74	\$11.79	\$11.94	\$12.29	\$12.44	7							
8	\$11.06	1.2100	\$11.21	\$11.86	\$12.01	\$12.06	\$12.21	\$12.56	\$12.71	8							
9	\$11.33	1.2400	\$11.48	\$12.13	\$12.28	\$12.33	\$12.48	\$12.83	\$12.98	9							
10	\$11.61	1.2700	\$11.76	\$12.41	\$12.56	\$12.61	\$12.76	\$13.11	\$13.26	10							
11	\$11.88	1.3000	\$12.03	\$12.68	\$12.83	\$12.88	\$13.03	\$13.38	\$13.53	11							
12	\$12.16	1.3300	\$12.31	\$12.96	\$13.11	\$13.16	\$13.31	\$13.66	\$13.81	12							
13	\$12.43	1.3600	\$12.58	\$13.23	\$13.38	\$13.43	\$13.58	\$13.93	\$14.08	13							
14	\$12.70	1.3900	\$12.85	\$13.50	\$13.65	\$13.70	\$13.85	\$14.20	\$14.35	14							
15	\$12.98	1.4200	\$13.13	\$13.78	\$13.93	\$13.98	\$14.13	\$14.48	\$14.63	15							
16	\$13.25	1.4500	\$13.40	\$14.05	\$14.20	\$14.25	\$14.40	\$14.75	\$14.90	16							
17	\$13.53	1.4800	\$13.68	\$14.33	\$14.48	\$14.53	\$14.68	\$15.03	\$15.18	17							
18	\$13.80	1.5100	\$13.95	\$14.60	\$14.75	\$14.80	\$14.95	\$15.30	\$15.45	18							
19	\$14.08	1.5400	\$14.23	\$14.88	\$15.03	\$15.08	\$15.23	\$15.58	\$15.73	19							
20	\$14.35	1.5700	\$14.50	\$15.15	\$15.30	\$15.35	\$15.50	\$15.85	\$16.00	20							
21	\$14.44	1.5800	\$14.59	\$15.24	\$15.39	\$15.44	\$15.59	\$15.94	\$16.09	21							
22	\$14.53	1.5900	\$14.68	\$15.33	\$15.48	\$15.53	\$15.68	\$16.03	\$16.18	22							
23	\$14.62	1.6000	\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	23							
24	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	24							
25	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	25							
26	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	26							
27	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	27							
28	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	28							
29	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	29							
30	\$14.62		\$14.77	\$15.42	\$15.57	\$15.62	\$15.77	\$16.12	\$16.27	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 School District
Nutrition Services Salary Schedule
2015-2016**

Step	Cooks/Cashiers		Elementary Non-Cooking Managers, Secondary Assistant Managers, Floating Managers		Elementary Cooking Managers, Middle School Non-Cooking Managers		Middle School Cooking Managers, Warehouse Staff		Training Managers		Warehouse Managers, Regional Cooking Managers, High School Managers		Step
	1		2		3		4		5		6		
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	
1	\$9.14	1.0000	\$10.14	1.0000	\$10.64	1.0000	\$11.14	1.0000	\$11.64	1.0000	\$12.14	1.0000	1
2	\$9.41	1.0300	\$10.44	1.0300	\$10.96	1.0300	\$11.47	1.0300	\$11.99	1.0300	\$12.50	1.0300	2
3	\$9.69	1.0600	\$10.75	1.0600	\$11.28	1.0600	\$11.81	1.0600	\$12.34	1.0600	\$12.87	1.0600	3
4	\$9.96	1.0900	\$11.05	1.0900	\$11.60	1.0900	\$12.14	1.0900	\$12.69	1.0900	\$13.23	1.0900	4
5	\$10.24	1.1200	\$11.36	1.1200	\$11.92	1.1200	\$12.48	1.1200	\$13.04	1.1200	\$13.60	1.1200	5
6	\$10.51	1.1500	\$11.66	1.1500	\$12.24	1.1500	\$12.81	1.1500	\$13.39	1.1500	\$13.96	1.1500	6
7	\$10.79	1.1800	\$11.97	1.1800	\$12.56	1.1800	\$13.15	1.1800	\$13.74	1.1800	\$14.33	1.1800	7
8	\$11.06	1.2100	\$12.27	1.2100	\$12.87	1.2100	\$13.48	1.2100	\$14.08	1.2100	\$14.69	1.2100	8
9	\$11.33	1.2400	\$12.57	1.2400	\$13.19	1.2400	\$13.81	1.2400	\$14.43	1.2400	\$15.05	1.2400	9
10	\$11.61	1.2700	\$12.88	1.2700	\$13.51	1.2700	\$14.15	1.2700	\$14.78	1.2700	\$15.42	1.2700	10
11	\$11.88	1.3000	\$13.18	1.3000	\$13.83	1.3000	\$14.48	1.3000	\$15.13	1.3000	\$15.78	1.3000	11
12	\$12.16	1.3300	\$13.49	1.3300	\$14.15	1.3300	\$14.82	1.3300	\$15.48	1.3300	\$16.15	1.3300	12
13	\$12.43	1.3600	\$13.79	1.3600	\$14.47	1.3600	\$15.15	1.3600	\$15.83	1.3600	\$16.51	1.3600	13
14	\$12.70	1.3900	\$14.09	1.3900	\$14.79	1.3900	\$15.48	1.3900	\$16.18	1.3900	\$16.87	1.3900	14
15	\$12.98	1.4200	\$14.40	1.4200	\$15.11	1.4200	\$15.82	1.4200	\$16.53	1.4200	\$17.24	1.4200	15
16	\$13.25	1.4500	\$14.70	1.4500	\$15.43	1.4500	\$16.15	1.4500	\$16.88	1.4500	\$17.60	1.4500	16
17	\$13.53	1.4800	\$15.01	1.4800	\$15.75	1.4800	\$16.49	1.4800	\$17.23	1.4800	\$17.97	1.4800	17
18	\$13.80	1.5100	\$15.31	1.5100	\$16.07	1.5100	\$16.82	1.5100	\$17.58	1.5100	\$18.33	1.5100	18
19	\$14.08	1.5400	\$15.62	1.5400	\$16.39	1.5400	\$17.16	1.5400	\$17.93	1.5400	\$18.70	1.5400	19
20	\$14.35	1.5700	\$15.92	1.5700	\$16.70	1.5700	\$17.49	1.5700	\$18.27	1.5700	\$19.06	1.5700	20
21	\$14.44	1.5800	\$16.02	1.5800	\$16.81	1.5800	\$17.60	1.5800	\$18.39	1.5800	\$19.18	1.5800	21
22	\$14.53	1.5900	\$16.12	1.5900	\$16.92	1.5900	\$17.71	1.5900	\$18.51	1.5900	\$19.30	1.5900	22
23	\$14.62	1.6000	\$16.22	1.6000	\$17.02	1.6000	\$17.82	1.6000	\$18.62	1.6000	\$19.42	1.6000	23
24	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		24
25	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		25
26	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		26
27	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		27
28	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		28
29	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		29
30	\$14.62		\$16.22		\$17.02		\$17.82		\$18.62		\$19.42		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.

Approved by the Board of Education on March 9, 2015

COLUMBIA PUBLIC SCHOOLS: 2015-2016 School Year Calendar

First Day of Classes August 18
 First Day of Kindergarten August 20
 End of First Semester December 18
 End of First Trimester November 6
 End of Second Trimester February 11
 Last Day of Classes June 3



First Day of Summer School 2016 June 6
 Last Day of Summer School 2016 June 30

High School Summer School 2016
 • First Day HS Summer School June 13
 • Last Day HS Summer School July 8

AUGUST						
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					

SEPTEMBER						
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			

OCTOBER						
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

NOVEMBER						
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					

DECEMBER						
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		

JANUARY						
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						

FEBRUARY						
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					

MARCH						
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		

APRIL						
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

MAY						
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				

JUNE						
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		

JULY						
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						

Legal Holidays November 26, December 25, February 15, July 4
 Labor Day September 7
 Thanksgiving Vacation November 25 – 27
 Winter Recess December 21 – January 1
 Martin Luther King's Birthday January 18
 Presidents' Day February 15
 Spring Recess March 28 – April 1
 Memorial Day May 30

- Teacher Collaboration or Work Day – School not in Session
- School Not in Session
- School Not in Session Teacher Paid Holiday
- Opening Day of School

- November 13 and February 26 are Parent/Teacher Conference Days in Elementary and Middle Schools
- Classes Dismissed 2 ½ Hours Before Normal Dismissal Times for Staff Planning and Collaboration
- First Day for Kindergarten
- Closing Day of School

6 snow days are built into the calendar (shaded in grey). If the district uses exactly 3 inclement weather days, the district will consider taking **May 6** as a holiday, so that the final day of school will not be a single early release day following the weekend.

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



ADSUP - Hourly
262 Days - "Snow Days" are Scheduled Work Days

July 2015	
JULY	S M T W T F S
	1 2 3 4
1 - First Day of Employment	5 6 7 8 9 10 11
3 - Independence Day PAID DAY OFF	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

August 2015	
AUGUST	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

September 2015	
SEPTEMBER	S M T W T F S
	1 2 3 4 5
7 - Labor Day PAID DAY OFF	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

October 2015	
OCTOBER	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

November 2015	
NOVEMBER	S M T W T F S
	1 2 3 4 5 6 7
26-27 - Thanksgiving Break PAID DAYS OFF	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30

December 2015	
DECEMBER	S M T W T F S
	1 2 3 4 5
24-25, 28 - Winter Break PAID DAYS OFF	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

January 2016	
JANUARY	S M T W T F S
	1 2
1 - New Year's Day PAID DAY OFF	3 4 5 6 7 8 9
18 - Martin L. King's Day PAID DAY OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28 29 30
	31

February 2016	
FEBRUARY	S M T W T F S
	1 2 3 4 5 6
15 - Presidents' Day PAID DAY OFF	7 8 9 10 11 12 13
	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29

March 2016	
MARCH	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

April 2016	
APRIL	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

May 2016	
MAY	S M T W T F S
	1 2 3 4 5 6 7
30 - Memorial Day PAID DAY OFF	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

June 2016	
JUNE	S M T W T F S
	1 2 3 4
30 - Last Day of Employment	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

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



ADSUP - Salaried
260 Days - "Snow Days" are Scheduled Work Days

July 2015								August 2015								August							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST								
				1	2	3	4							1									
1 - First Day of Employment	5	6	7	8	9	10	11	2	3	4	5	6	7	8									
3 - Independence Day PAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15									
24 - UNPAID DAY OFF	19	20	21	22	23	24	25	16	17	18	19	20	21	22									
31 - UNPAID DAY OFF	26	27	28	29	30	31		23	24	25	26	27	28	29									
								30	31														
September 2015								October 2015								October							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER								
			1	2	3	4	5					1	2	3									
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10									
	13	14	15	16	17	18	19	11	12	13	14	15	16	17									
	20	21	22	23	24	25	26	18	19	20	21	22	23	24									
	27	28	29	30				25	26	27	28	29	30	31									
November 2015								December 2015								December							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER								
	1	2	3	4	5	6	7			1	2	3	4	5									
26-27 - Thanksgiving Break PAID DAYS OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	24-25, 28 - Winter Break PAID DAYS OFF								
	15	16	17	18	19	20	21	13	14	15	16	17	18	19									
	22	23	24	25	26	27	28	20	21	22	23	24	25	26									
	29	30						27	28	29	30	31											
January 2016								February 2016								February							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY								
						1	2		1	2	3	4	5	6									
1 - New Year's Day PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF								
18 - Martin L. King's Day PAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20									
	17	18	19	20	21	22	23	21	22	23	24	25	26	27									
	24	25	26	27	28	29	30	28	29														
	31																						
March 2016								April 2016								April							
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL								
			1	2	3	4	5						1	2									
	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 2016								June 2016								June							
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	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 2015-2016 SCHOOL CALENDAR



Secretary 9

196 Days Less 6 Snow Days (Unpaid Days Off) = 190 Days

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4				5	6	7	8	12 - First Day of Employment
	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5				1	2	3		
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
28 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
2 - Teacher Work Day UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF
3 - School Not in Session UNPAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF
25 - Thanksgiving Break UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF
26-27 - Thanksgiving Break PAID DAYS OFF	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	12 - Teacher Work Day UNPAID DAY OFF
4 - Teacher Work Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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 2016								June 2016							
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	3 - 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 2015-2016 SCHOOL CALENDAR



Secretary 10
211 Days Less 6 Snow Days (Unpaid Days Off) = 205 Days

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4							1	
	5	6	7	8	9	10	11	2	3	4	5	6	7	8	3 - First Day of Employment
	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5					1	2	3	
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
25 - Thanksgiving Break UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF
26-27 - Thanksgiving Break PAID DAYS OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF
	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF
	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day PAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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 2016								June 2016							
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	8 - 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 2015-2016 SCHOOL CALENDAR



Secretary 11

226 Days Less 6 Snow Days (Unpaid Days Off) = 220 Days

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4							1	
	5	6	7	8	9	10	11	2	3	4	5	6	7	8	3 - First Day of Employment
	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5					1	2	3	
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
3 - School Not In Session UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break UNPAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF
26-27 - Thanksgiving Break PAID DAYS OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF
	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day PAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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 2016								June 2016							
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	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 2015-2016 SCHOOL CALENDAR



Secretary 12

250 Days - "Snow Days" are Scheduled Work Days

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4							1	
1 - First Day of Employment	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
3 - Independence Day PAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5					1	2	3	
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
25 - Thanksgiving Break UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF
26-27 - Thanksgiving Break PAID DAYS OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF
	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF
	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day PAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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 2016								June 2016							
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	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 2015-2016 SCHOOL CALENDAR



Elementary Principal Secretary
222 Days Less 6 Snow Days = 216 Days

July 2015		August 2015																																																																																																			
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COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Elementary Assistant Principal
216 Days Less 6 Snow Days (Unpaid Days Off) = 210 Days

July 2015	
JULY	S M T W T F S
20 - First Day of Employment	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

August 2015		AUGUST
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	

September 2015	
SEPTEMBER	S M T W T F S
7 - Labor Day UNPAID DAY OFF	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

October 2015		OCTOBER
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	

November 2015	
NOVEMBER	S M T W T F S
	1 2 3 4 5 6 7
25 - Thanksgiving Break UNPAID DAY OFF	8 9 10 11 12 13 14
26 - Thanksgiving Break PAID DAY OFF	15 16 17 18 19 20 21
27 - Thanksgiving Break UNPAID DAY OFF	22 23 24 25 26 27 28
	29 30

December 2015		DECEMBER
S M T W T F S		
	1 2 3 4 5	
21-24 - Winter Break UNPAID DAYS OFF	6 7 8 9 10 11 12	
25 - Winter Break PAID DAY OFF	13 14 15 16 17 18 19	
28-31 - Winter Break UNPAID DAYS OFF	20 21 22 23 24 25 26	
	27 28 29 30 31	

January 2016	
JANUARY	S M T W T F S
1 - Winter Break UNPAID DAY OFF	
18 - Martin L. King's Day UNPAID DAY OFF	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

February 2016		FEBRUARY
S M T W T F S		
	1 2 3 4 5 6	
	7 8 9 10 11 12 13	
15 - Presidents' Day PAID DAY OFF	14 15 16 17 18 19 20	
	21 22 23 24 25 26 27	
	28 29	

March 2016	
MARCH	S M T W T F S
23-27 - Spring Break UNPAID DAYS OFF	
	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

April 2016		APRIL
S M T W T F S		
		1 2
1 - Spring Break UNPAID DAY OFF	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	

May 2016	
MAY	S M T W T F S
30 - Memorial Day UNPAID DAY OFF	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

June 2016		JUNE
S M T W T F S		
	1 2 3 4	
10 - Last Day of Employment	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	

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Elementary Principal
215 Days - "Snow Days" are Scheduled Work Days

		July 2015							August 2015							August						
JULY		S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST						
					1	2	3	4							1							
20 - First Day of Employment		5	6	7	8	9	10	11	2	3	4	5	6	7	8							
		12	13	14	15	16	17	18	9	10	11	12	13	14	15							
		19	20	21	22	23	24	25	16	17	18	19	20	21	22							
		26	27	28	29	30	31		23	24	25	26	27	28	29							
									30	31												
		September 2015							October 2015							October						
SEPTEMBER		S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER						
				1	2	3	4	5					1	2	3							
7 - Labor Day UNPAID DAY OFF		6	7	8	9	10	11	12	4	5	6	7	8	9	10							
		13	14	15	16	17	18	19	11	12	13	14	15	16	17							
		20	21	22	23	24	25	26	18	19	20	21	22	23	24							
		27	28	29	30				25	26	27	28	29	30	31							
		November 2015							December 2015							December						
NOVEMBER		S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER						
		1	2	3	4	5	6	7			1	2	3	4	5							
25- Thanksgiving Break UNPAID DAY OFF		8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF						
26 - Thanksgiving Break PAID DAY OFF		15	16	17	18	19	20	21	13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF						
27 - Thanksgiving Break UNPAID DAY OFF		22	23	24	25	26	27	28	20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF						
		29	30						27	28	29	30	31									
		January 2016							February 2016							February						
JANUARY		S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY						
							1	2		1	2	3	4	5	6							
1 - Winter Break UNPAID DAY OFF		3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF						
		10	11	12	13	14	15	16	14	15	16	17	18	19	20							
		17	18	19	20	21	22	23	21	22	23	24	25	26	27							
		24	25	26	27	28	29	30	28	29												
		31																				
		March 2016							April 2016							April						
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 2016							June 2016							June						
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 2015-2016 SCHOOL CALENDAR



Secondary Principal / Assistant Principal
233 Days - "Snow Days" are Scheduled Work Days

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4							1	
1 - First Day of Employment	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
3 - Independence Day PAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
13-17 - UNPAID DAYS OFF	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
20-24 - UNPAID DAYS OFF	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5					1	2	3	
7 - Labor Day UNPAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
25 - Thanksgiving Break UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF
26 - Thanksgiving Break PAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF
27 - Thanksgiving Break UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF
	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break UNPAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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 2016								June 2016							
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	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 2015-2016 SCHOOL CALENDAR



225 Days

231 Days Less 6 Snow Days (Unpaid Days Off) = 225 Days

		July 2015							August 2015								
JULY		S	M	T	W	T	F	S	S	M	T	W	T	F	S		AUGUST
					1	2	3	4							1		
6 - First Day of Employment		5	6	7	8	9	10	11	2	3	4	5	6	7	8		
		12	13	14	15	16	17	18	9	10	11	12	13	14	15		
		19	20	21	22	23	24	25	16	17	18	19	20	21	22		
		26	27	28	29	30	31		23	24	25	26	27	28	29		
									30	31							
		September 2015							October 2015								
SEPTEMBER		S	M	T	W	T	F	S	S	M	T	W	T	F	S		OCTOBER
				1	2	3	4	5					1	2	3		
7 - Labor Day UNPAID DAY OFF		6	7	8	9	10	11	12	4	5	6	7	8	9	10		
		13	14	15	16	17	18	19	11	12	13	14	15	16	17		
		20	21	22	23	24	25	26	18	19	20	21	22	23	24		
		27	28	29	30				25	26	27	28	29	30	31		
		November 2015							December 2015								
NOVEMBER		S	M	T	W	T	F	S	S	M	T	W	T	F	S		DECEMBER
		1	2	3	4	5	6	7			1	2	3	4	5		
3 - School Not in Session UNPAID DAY OFF		8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF	
25 - Thanksgiving Break UNPAID DAY OFF		15	16	17	18	19	20	21	13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF	
26 - Thanksgiving Break PAID DAY OFF		22	23	24	25	26	27	28	20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF	
27 - Thanksgiving Break UNPAID DAY OFF		29	30						27	28	29	30	31				
		January 2016							February 2016								
JANUARY		S	M	T	W	T	F	S	S	M	T	W	T	F	S		FEBRUARY
							1	2		1	2	3	4	5	6		
1 - Winter Break UNPAID DAY OFF		3	4	5	6	7	8	9	7	8	9	10	11	12	13		
18 - Martin L. King's Day UNPAID DAY OFF		10	11	12	13	14	15	16	14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF	
		17	18	19	20	21	22	23	21	22	23	24	25	26	27		
		24	25	26	27	28	29	30	28	29							
		31															
		March 2016							April 2016								
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 2016							June 2016								
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	20 - 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 2015-2016 SCHOOL CALENDAR



Nurse

193 Days Less 6 Snow Days (Unpaid Days Off) = 187 Days

		July 2015							August 2015							AUGUST
JULY		S	M	T	W	T	F	S	S	M	T	W	T	F	S	
					1	2	3	4							1	
		5	6	7	8	9	10	11	2	3	4	5	6	7	8	6 - First Day of Employment
		12	13	14	15	16	17	18	9	10	11	12	13	14	15	
		19	20	21	22	23	24	25	16	17	18	19	20	21	22	
		26	27	28	29	30	31		23	24	25	26	27	28	29	
									30	31						
		September 2015							October 2015							OCTOBER
SEPTEMBER		S	M	T	W	T	F	S	S	M	T	W	T	F	S	
				1	2	3	4	5					1	2	3	
7 - Labor Day UNPAID DAY OFF		6	7	8	9	10	11	12	4	5	6	7	8	9	10	
28 - Teacher Work Day UNPAID DAY OFF		13	14	15	16	17	18	19	11	12	13	14	15	16	17	
		20	21	22	23	24	25	26	18	19	20	21	22	23	24	
		27	28	29	30				25	26	27	28	29	30	31	
		November 2015							December 2015							DECEMBER
NOVEMBER		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	5	
2 - Teacher Work Day UNPAID DAY OFF		8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF
3 - School Not In Session UNPAID DAY OFF		15	16	17	18	19	20	21	13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF
25 - Thanksgiving Break UNPAID DAY OFF		22	23	24	25	26	27	28	20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF
26 - Thanksgiving Break PAID DAY OFF		29	30						27	28	29	30	31			
27 - Thanksgiving Break UNPAID DAY OFF																
		January 2016							February 2016							FEBRUARY
JANUARY		S	M	T	W	T	F	S	S	M	T	W	T	F	S	
							1	2		1	2	3	4	5	6	
1 - Winter Break UNPAID DAY OFF		3	4	5	6	7	8	9	7	8	9	10	11	12	13	12 - Teacher Work Day UNPAID DAY OFF
4 - Teacher Work Day UNPAID DAY OFF		10	11	12	13	14	15	16	14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day UNPAID DAY OFF		17	18	19	20	21	22	23	21	22	23	24	25	26	27	
		24	25	26	27	28	29	30	28	29						
		31														
		March 2016							April 2016							APRIL
MARCH		S	M	T	W	T	F	S	S	M	T	W	T	F	S	
				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 2016							June 2016							JUNE
MAY		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	
30 - Memorial Day UNPAID DAY OFF		8	9	10	11	12	13	14	5	6	7	8	9	10	11	3 - 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 2015-2016 SCHOOL CALENDAR



Student Health Secretary
196 Days Less 6 Snow Days (Unpaid Days Off) = 190 Days

July 2015		August 2015																																																																																												
JULY	<table border="1" style="width: 100%; text-align: center;"> <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>1</td><td>2</td><td>3</td><td>4</td></tr> <tr><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td></tr> <tr><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td></tr> <tr><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td></tr> <tr><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</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		AUGUST	<table border="1" style="width: 100%; text-align: center;"> <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></td><td></td><td>1</td></tr> <tr style="background-color: yellow;"><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td></tr> <tr><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td></tr> <tr><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td></tr> <tr><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td></tr> <tr><td>30</td><td>31</td><td></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					
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30	31																																																																																													
September 2015		October 2015																																																																																												
SEPTEMBER	<table border="1" style="width: 100%; text-align: center;"> <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>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr style="background-color: #e1bee7;"><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td></tr> <tr style="background-color: #e1bee7;"><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td></tr> <tr><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td></tr> <tr><td>27</td><td>28</td><td>29</td><td>30</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				OCTOBER	<table border="1" style="width: 100%; text-align: center;"> <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							
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COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Paraprofessional/Classroom Aide
190 Days Less 6 Snow Days (Unpaid Days Off) = 184 Days

July 2015		August 2015	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3 4 5 6 7	1 2 3 4 5 6 7	18 - First Day of Employment
	8 9 10 11 12 13 14	8 9 10 11 12 13 14	
	15 16 17 18 19 20 21	15 16 17 18 19 20 21	
	22 23 24 25 26 27 28	18 19 20 21 22 23 24	
	29 30 31	25 26 27 28 29 30 31	
		30 31	
September 2015		October 2015	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1 2 3 4 5	1 2 3	
7 - Labor Day PAID DAY OFF	6 7 8 9 10 11 12	4 5 6 7 8 9 10	
28 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19	11 12 13 14 15 16 17	
	20 21 22 23 24 25 26	18 19 20 21 22 23 24	
	27 28 29 30	25 26 27 28 29 30 31	
November 2015		December 2015	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3 4 5 6 7	1 2 3 4 5	
2 - Teacher Work Day UNPAID DAY OFF	8 9 10 11 12 13 14	6 7 8 9 10 11 12	21-23 - Winter Break UNPAID DAYS OFF
3 - School Not In Session UNPAID DAY OFF	15 16 17 18 19 20 21	13 14 15 16 17 18 19	24-25, 28 - Winter Break PAID DAYS OFF
13 - Teacher Work Day UNPAID DAY OFF	22 23 24 25 26 27 28	20 21 22 23 24 25 26	29-31 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break UNPAID DAY OFF	29 30	27 28 29 30 31	
26-27 - Thanksgiving Break PAID DAYS OFF			
January 2016		February 2016	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1 2	1 2 3 4 5 6	
1 - Winter Break PAID DAY OFF	3 4 5 6 7 8 9	7 8 9 10 11 12 13	12 - Teacher Work Day UNPAID DAY OFF
4 - Teacher Work Day UNPAID DAY OFF	10 11 12 13 14 15 16	14 15 16 17 18 19 20	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day PAID DAY OFF	17 18 19 20 21 22 23	21 22 23 24 25 26 27	26 - Teacher Work Day UNPAID DAY OFF
	24 25 26 27 28 29 30	28 29	
	31		
March 2016		April 2016	
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 2016		June 2016	
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 12 13 14	3 - Last Day of Employment
	15 16 17 18 19 20 21	15 16 17 18 19 20 21	
	22 23 24 25 26 27 28	22 23 24 25 26 27 28	
	29 30 31	29 30 31	

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Instructional Aide and LPN
193 Days Less 6 Snow Days (Unpaid Days Off) = 187 Days

July 2015								August 2015									
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST		
				1	2	3	4					6	7	8		13 - First Day of Employment	
	5	6	7	8	9	10	11	2	3	4	5	6	7	8			
	12	13	14	15	16	17	18	9	10	11	12	13	14	15			
	19	20	21	22	23	24	25	16	17	18	19	20	21	22			
	26	27	28	29	30	31		23	24	25	26	27	28	29			
								30	31								
September 2015								October 2015									
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER		
			1	2	3	4	5					1	2	3			
	7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9		10	
	28 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18	19	11	12	13	14	15	16		17	
		20	21	22	23	24	25	26	18	19	20	21	22	23		24	
	27	28	29	30				25	26	27	28	29	30	31			
November 2015								December 2015									
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER		
	1	2	3	4	5	6	7			1	2	3	4	5			
	2 - Teacher Work Day UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11		12	21-23 - Winter Break UNPAID DAYS OFF
	3 - School Not In Session UNPAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18		19	24-25, 28 - Winter Break PAID DAYS OFF
	13 - Teacher Work Day UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25		26	29-31 - Winter Break UNPAID DAYS OFF
	25 - Thanksgiving Break UNPAID DAY OFF	29	30						27	28	29	30	31				
26-27 - Thanksgiving Break PAID DAYS OFF																	
January 2016								February 2016									
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY		
						1	2		1	2	3	4	5	6			
	1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12		13	12 - Teacher Work Day UNPAID DAY OFF
	4 - Teacher Work Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19		20	15 - Presidents' Day PAID DAY OFF
	18 - Martin L. King's Day PAID DAY OFF	17	18	19	20	21	22	23	21	22	23	24	25	26		27	26 - Teacher Work Day UNPAID DAY OFF
	24	25	26	27	28	29	30	28	29								
	31																
March 2016								April 2016									
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 2016								June 2016									
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	3 - 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 2015-2016 SCHOOL CALENDAR



Elementary School Media Clerk
191 Days Less 6 Snow Days (Unpaid Days Off) = 185 Days

		July 2015							August 2015							AUGUST
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S		
				1	2	3	4						1			
	5	6	7	8	9	10	11	2	3	4	5	6	7	8	17 - First Day of Employment	
	12	13	14	15	16	17	18	9	10	11	12	13	14	15		
	19	20	21	22	23	24	25	16	17	18	19	20	21	22		
26	27	28	29	30	31		23	24	25	26	27	28	29			
							30	31								
		September 2015							October 2015							OCTOBER
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S		
			1	2	3	4	5				1	2	3			
	7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	28 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
		20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31		
		November 2015							December 2015							DECEMBER
NOVEMBER	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	5		
	2 - Teacher Work Day UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF
	3 - School Not in Session UNPAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF
	13 - Teacher Work Day UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF
25 - Thanksgiving Break UNPAID DAY OFF	29	30						27	28	29	30	31				
26-27 - Thanksgiving Break PAID DAYS OFF																
		January 2016							February 2016							FEBRUARY
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S		
						1	2		1	2	3	4	5	6		
	1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	12 - Teacher Work Day UNPAID DAY OFF
	4 - Teacher Work Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF
	18 - Martin L. King's Day PAID DAY OFF	17	18	19	20	21	22	23	21	22	23	24	25	26	27	26 - Teacher Work Day UNPAID DAY OFF
	24	25	26	27	28	29	30	28	29							
	31															
		March 2016							April 2016							APRIL
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S		
			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 2016							June 2016							JUNE
MAY	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			
	30 - Memorial Day PAID DAY OFF	8	9	10	11	12	13	14	5	6	7	8	9	10	11	3 - 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 2015-2016 SCHOOL CALENDAR



Middle/Senior High School Media Clerk
196 Days Less 6 Snow Days (Unpaid Days Off) = 190 Days

		July 2015							August 2015							AUGUST					
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
				1	2	3	4							1	11 - First Day of Employment						
	5	6	7	8	9	10	11	2	3	4	5	6	7	8							
	12	13	14	15	16	17	18	9	10	11	12	13	14	15							
	19	20	21	22	23	24	25	16	17	18	19	20	21	22							
	26	27	28	29	30	31		23	24	25	26	27	28	29							
								30	31												
		September 2015							October 2015							OCTOBER					
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
			1	2	3	4	5					1	2	3							
7 - Labor Day PAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10							
28 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18	19	11	12	13	14	15	16	17							
	20	21	22	23	24	25	26	18	19	20	21	22	23	24							
	27	28	29	30				25	26	27	28	29	30	31							
		November 2015							December 2015							DECEMBER					
NOVEMBER	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	5							
2 - Teacher Work Day UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-23 - Winter Break UNPAID DAYS OFF						
3 - School Not in Session UNPAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	24-25, 28 - Winter Break PAID DAYS OFF						
13 - Teacher Work Day UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	29-31 - Winter Break UNPAID DAYS OFF						
25 - Thanksgiving Break UNPAID DAY OFF	29	30						27	28	29	30	31									
26-27 - Thanksgiving Break PAID DAYS OFF																					
		January 2016							February 2016							FEBRUARY					
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
						1	2		1	2	3	4	5	6							
1 - Winter Break PAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	12 - Teacher Work Day UNPAID DAY OFF						
4 - Teacher Work Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF						
18 - Martin L. King's Day PAID DAY OFF	17	18	19	20	21	22	23	21	22	23	24	25	26	27	26 - Teacher Work Day UNPAID DAY OFF						
	24	25	26	27	28	29	30	28	29												
	31																				
		March 2016							April 2016							APRIL					
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S							
			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 2016							June 2016							JUNE					
MAY	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							
30 - Memorial Day PAID DAY OFF	8	9	10	11	12	13	14	5	6	7	8	9	10	11	6 - 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 2015-2016 SCHOOL CALENDAR



CPS TV

218 Days - "Snow Days" are Scheduled Work Days

		July 2015								
JULY	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				
		August 2015							AUGUST	
		S	M	T	W	T	F	S		
								1		
		2	3	4	5	6	7	8	3 - First Day of Employment	
		9	10	11	12	13	14	15		
		16	17	18	19	20	21	22		
		23	24	25	26	27	28	29		
		30	31							
		September 2015								
SEPTEMBER	S	M	T	W	T	F	S			
			1	2	3	4	5			
	6	7	8	9	10	11	12	7 - Labor Day UNPAID DAY OFF		
	13	14	15	16	17	18	19			
	20	21	22	23	24	25	26			
	27	28	29	30						
		October 2015							OCTOBER	
		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		
		November 2015								
NOVEMBER	S	M	T	W	T	F	S			
	1	2	3	4	5	6	7			
	8	9	10	11	12	13	14	25 - Thanksgiving Break UNPAID DAY OFF		
	15	16	17	18	19	20	21	26 - Thanksgiving Break PAID DAY OFF		
	22	23	24	25	26	27	28	27 - Thanksgiving Break UNPAID DAY OFF		
	29	30								
		December 2015							DECEMBER	
		S	M	T	W	T	F	S		
				1	2	3	4	5		
		6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF	
		13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF	
		20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF	
		27	28	29	30	31				
		January 2016								
JANUARY	S	M	T	W	T	F	S			
					1	2				
	3	4	5	6	7	8	9	1 - Winter Break UNPAID DAY OFF		
	10	11	12	13	14	15	16	18 - Martin L. King's Day UNPAID DAY OFF		
	17	18	19	20	21	22	23			
	24	25	26	27	28	29	30			
		31								
		February 2016							FEBRUARY	
		S	M	T	W	T	F	S		
			1	2	3	4	5	6		
		7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF	
		14	15	16	17	18	19	20		
		21	22	23	24	25	26	27		
		28	29							
		March 2016								
MARCH	S	M	T	W	T	F	S			
			1	2	3	4	5			
	6	7	8	9	10	11	12	28-31 - Spring Break UNPAID DAYS OFF		
	13	14	15	16	17	18	19			
	20	21	22	23	24	25	26			
	27	28	29	30	31					
		April 2016							APRIL	
		S	M	T	W	T	F	S		
						1	2			
		3	4	5	6	7	8	9	1 - Spring Break UNPAID DAY OFF	
		10	11	12	13	14	15	16		
		17	18	19	20	21	22	23		
		24	25	26	27	28	29	30		
		May 2016								
MAY	S	M	T	W	T	F	S			
	1	2	3	4	5	6	7			
	8	9	10	11	12	13	14	30 - Memorial Day UNPAID DAY OFF		
	15	16	17	18	19	20	21			
	22	23	24	25	26	27	28			
	29	30	31							
		June 2016							JUNE	
		S	M	T	W	T	F	S		
				1	2	3	4			
		5	6	7	8	9	10	11	28 - Last Day of Employment	
		12	13	14	15	16	17	18		
		19	20	21	22	23	24	25		
		26	27	28	29	30				

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Adult Ed - Health Science
187 Days - "Snow Days" are Scheduled Work Days

		July 2015							August 2015								
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST		
				1	2	3	4										
1 - First Day of Employment	5	6	7	8	9	10	11		2	3	4	5	6	7	8	7, 14, 21, 28 - UNPAID DAYS OFF	
3, 10, 17 - UNPAID DAYS OFF	12	13	14	15	16	17	18		9	10	11	12	13	14	15		
20-24 & 27-31 - UNPAID DAYS OFF	19	20	21	22	23	24	25		16	17	18	19	20	21	22		
	26	27	28	29	30	31			23	24	25	26	27	28	29		
									30	31							
		September 2015							October 2015								
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER		
			1	2	3	4	5					1	2	3			
7 - Labor Day UNPAID DAY OFF	6	7	8	9	10	11	12		4	5	6	7	8	9	10	2, 9, 16, 23, 30 - UNPAID DAYS OFF	
4, 11, 18, 25 - UNPAID DAYS OFF	13	14	15	16	17	18	19		11	12	13	14	15	16	17		
	20	21	22	23	24	25	26		18	19	20	21	22	23	24		
	27	28	29	30					25	26	27	28	29	30	31		
		November 2015							December 2015								
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER		
	1	2	3	4	5	6	7			1	2	3	4	5			
6, 13, 20 - UNPAID DAYS OFF	8	9	10	11	12	13	14		6	7	8	9	10	11	12	4, 11, 18 - UNPAID DAYS OFF	
25 - Thanksgiving Break UNPAID DAY OFF	15	16	17	18	19	20	21		13	14	15	16	17	18	19	21-23 - Winter Break UNPAID DAYS OFF	
26 - Thanksgiving Break PAID DAY OFF	22	23	24	25	26	27	28		20	21	22	23	24	25	26	24 - Winter Break PAID DAY OFF	
27 - Thanksgiving Break UNPAID DAY OFF	29	30							27	28	29	30	31			25, 28-31 - Winter Break UNPAID DAYS OFF	
		January 2016							February 2016								
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY		
						1	2			1	2	3	4	5	6		
1 - Winter Break UNPAID DAY OFF	3	4	5	6	7	8	9		7	8	9	10	11	12	13	5, 12 - UNPAID DAYS OFF	
8, 15 - UNPAID DAYS OFF	10	11	12	13	14	15	16		14	15	16	17	18	19	20	15 - Presidents' Day PAID DAY OFF	
18 - Martin L. King's Day UNPAID DAY OFF	17	18	19	20	21	22	23		21	22	23	24	25	26	27	19, 26 - UNPAID DAYS OFF	
22, 29 - UNPAID DAYS OFF	24	25	26	27	28	29	30		28	29							
	31																
		March 2016							April 2016								
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL		
			1	2	3	4	5						1	2			
4, 11, 18, 25 - UNPAID DAYS 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	8, 15, 22, 29 - 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 2016							June 2016								
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			
6, 13, 20, 27 - UNPAID DAYS OFF	8	9	10	11	12	13	14		5	6	7	8	9	10	11	3, 10, 17, 24 - UNPAID DAYS OFF	
30 - Memorial Day UNPAID DAY 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 2015-2016 SCHOOL CALENDAR



Adult Learning Center
212 Days - "Snow Days" are Scheduled Work Days

July 2015	
JULY	S M T W T F S
	1 2 3 4
1 - First Day of Employment	5 6 7 8 9 10 11
3 - Independence Day PAID DAY OFF	12 13 14 15 16 17 18
6-10, 13-17 - UNPAID DAYS OFF	19 20 21 22 23 24 25
20-24, 27-31 - UNPAID DAYS OFF	26 27 28 29 30 31

August 2015	
AUGUST	S M T W T F S
	1
3-7 - UNPAID DAYS OFF	2 3 4 5 6 7 8
10-14 - UNPAID DAYS OFF	9 10 11 12 13 14 15
17 - UNPAID DAY OFF	16 17 18 19 20 21 22
	23 24 25 26 27 28 29
	30 31

September 2015	
SEPTEMBER	S M T W T F S
	1 2 3 4 5
7 - Labor Day UNPAID DAY OFF	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

October 2015	
OCTOBER	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

November 2015	
NOVEMBER	S M T W T F S
	1 2 3 4 5 6 7
25 - Thanksgiving Break UNPAID DAY OFF	8 9 10 11 12 13 14
26 - Thanksgiving Break PAID DAY OFF	15 16 17 18 19 20 21
27 - Thanksgiving Break UNPAID DAY OFF	22 23 24 25 26 27 28
	29 30

December 2015	
DECEMBER	S M T W T F S
	1 2 3 4 5
21-24 - Winter Break UNPAID DAYS OFF	6 7 8 9 10 11 12
25 - Winter Break PAID DAY OFF	13 14 15 16 17 18 19
28-31 - Winter Break UNPAID DAYS OFF	20 21 22 23 24 25 26
	27 28 29 30 31

January 2016	
JANUARY	S M T W T F S
	1 2
1 - Winter Break UNPAID DAY OFF	3 4 5 6 7 8 9
18 - Martin L. King's Day UNPAID DAY OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28 29 30
	31

February 2016	
FEBRUARY	S M T W T F S
	1 2 3 4 5 6
15 - Presidents' Day PAID DAY OFF	7 8 9 10 11 12 13
	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29

March 2016	
MARCH	S M T W T F S
	1 2 3 4 5
28-31 - Spring Break UNPAID DAYS OFF	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

April 2016	
APRIL	S M T W T F S
	1 2
1 - Spring Break UNPAID DAY OFF	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

May 2016	
MAY	S M T W T F S
	1 2 3 4 5 6 7
30 - Memorial Day UNPAID DAY OFF	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

June 2016	
JUNE	S M T W T F S
	1 2 3 4
30 - Last Day of Employment	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

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



Adult Learning Center
225 Days - "Snow Days" are Scheduled Work Days

July 2015	
JULY	S M T W T F S
1 - First Day of Employment	5 6 7 8 9 10 11
3 - Independence Day PAID DAY OFF	12 13 14 15 16 17 18
13-17, 20-24 - UNPAID DAYS OFF	19 20 21 22 23 24 25
27-31 - UNPAID DAYS OFF	26 27 28 29 30 31

August 2015	
AUGUST	S M T W T F S
3-7 - UNPAID DAYS OFF	2 3 4 5 6 7 8
10-14 - UNPAID DAYS OFF	9 10 11 12 13 14 15
	16 17 18 19 20 21 22
	23 24 25 26 27 28 29
	30 31

September 2015	
SEPTEMBER	S M T W T F S
7 - Labor Day PAID DAY OFF	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

October 2015	
OCTOBER	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

November 2015	
NOVEMBER	S M T W T F S
25 - Thanksgiving Break UNPAID DAY OFF	8 9 10 11 12 13 14
26-27 - Thanksgiving Break PAID DAYS OFF	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30

December 2015	
DECEMBER	S M T W T F S
21-23 - Winter Break UNPAID DAYS OFF	6 7 8 9 10 11 12
24-25 - Winter Break PAID DAYS OFF	13 14 15 16 17 18 19
28 - Winter Break PAID DAY OFF	20 21 22 23 24 25 26
29-31 - Winter Break UNPAID DAYS OFF	27 28 29 30 31

January 2016	
JANUARY	S M T W T F S
1 - Winter Break PAID DAY OFF	3 4 5 6 7 8 9
18 - Martin L. King's Day PAID DAY OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28 29 30
	31

February 2016	
FEBRUARY	S M T W T F S
15 - Presidents' Day PAID DAY OFF	7 8 9 10 11 12 13
	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29

March 2016	
MARCH	S M T W T F S
28-31 - Spring Break UNPAID DAYS OFF	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

April 2016	
APRIL	S M T W T F S
1 - Spring Break UNPAID DAY OFF	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

May 2016	
MAY	S M T W T F S
30 - Memorial Day PAID DAY OFF	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

June 2016	
JUNE	S M T W T F S
30 - Last Day of Employment	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

COLUMBIA PUBLIC SCHOOLS 2015-2016 SCHOOL CALENDAR



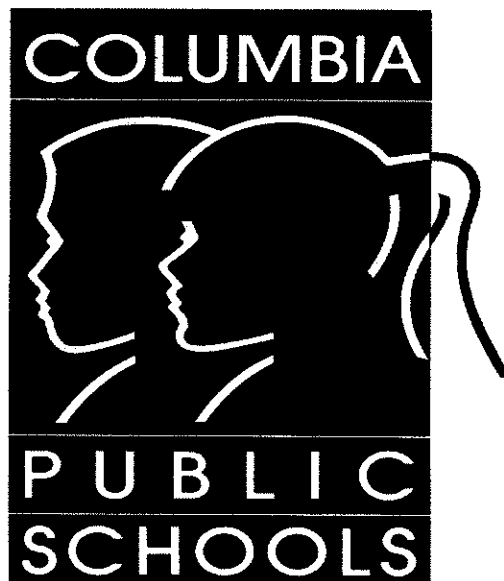
Parents As Teachers - 46 Weeks

July 2015								August 2015							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
				1	2	3	4							1	
1 - First Day of Employment	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
3 - Independence Day UNPAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
	26	27	28	29	30	31		23	24	25	26	27	28	29	
								30	31						
September 2015								October 2015							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	5					1	2	3	
7 - Labor Day UNPAID DAY OFF	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
	20	21	22	23	24	25	26	18	19	20	21	22	23	24	
	27	28	29	30				25	26	27	28	29	30	31	
November 2015								December 2015							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
	1	2	3	4	5	6	7			1	2	3	4	5	
25 - Thanksgiving Break UNPAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	21-24 - Winter Break UNPAID DAYS OFF
26 - Thanksgiving Break PAID DAY OFF	15	16	17	18	19	20	21	13	14	15	16	17	18	19	25 - Winter Break PAID DAY OFF
27 - Thanksgiving Break UNPAID DAY OFF	22	23	24	25	26	27	28	20	21	22	23	24	25	26	28-31 - Winter Break UNPAID DAYS OFF
	29	30						27	28	29	30	31			
January 2016								February 2016							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
						1	2		1	2	3	4	5	6	
1 - Winter Break UNPAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	15 - Presidents' Day PAID DAY OFF
18 - Martin L. King's Day UNPAID DAY OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29						
	31														
March 2016								April 2016							
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	25-29 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 2016								June 2016							
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	6-10 UNPAID DAYS OFF
	15	16	17	18	19	20	21	12	13	14	15	16	17	18	13-17 UNPAID DAYS OFF
	22	23	24	25	26	27	28	19	20	21	22	23	24	25	30 - Last Day of Employment
	29	30	31					26	27	28	29	30			

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**Final Budget
2015-16**

Supplemental Information



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

SUMMARY BUDGET - ALL PROGRAMS

	<u>GENERAL OPERATING</u>	<u>TEACHERS</u>	<u>TOTAL DISTRICT OPERATING FUNDS</u>	<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>	<u>FINAL BUDGET 2015-16 TOTAL</u>
<i>Projected Beginning Fund Balance as of 07/01/2015</i>	\$ 41,942,366	\$ 5,563,940	\$ 47,506,306	\$ 51,938,168	\$ 51,916,319	\$ 1,244,991	\$ 896,944	\$ 662,905	\$ 2,629,939	\$ 109,289,266	\$ 156,795,572
REVENUES:											
LOCAL	\$ 53,934,421	\$ 62,455,193	\$ 116,389,614	\$ 22,124,969	\$ 1,891,438	\$ 4,161,500	\$ 1,812,400	\$ 1,206,500	\$ 2,023,561	\$ 33,220,368	\$ 149,609,982
INTERMEDIATE	912,170	618,283	1,530,453	304,571	10,157	-	-	-	-	314,728	1,845,181
STATE	18,022,689	42,864,470	60,887,159	-	77,993	60,000	-	237,500	559,562	935,055	61,822,214
FEDERAL	3,930,098	5,486,311	9,416,409	335,468	-	3,978,000	-	577,500	1,172,353	6,063,321	15,479,730
OTHER	43,500	120,503	164,003	-	-	350,000	-	-	-	350,000	514,003
BONDS SOLD	-	-	-	-	30,000,000	-	-	-	-	30,000,000	30,000,000
TOTAL REVENUES	\$ 76,842,878	\$ 111,544,760	\$ 188,387,638	\$ 22,765,008	\$ 31,979,588	\$ 8,549,500	\$ 1,812,400	\$ 2,021,500	\$ 3,755,476	\$ 70,883,472	\$ 259,271,110
EXPENDITURES:											
SALARIES	\$ 23,988,035	\$ 85,612,153	\$ 109,600,188	\$ -	\$ -	\$ 2,804,084	\$ 70,100	\$ 837,434	\$ 1,026,987	\$ 4,738,605	\$ 114,338,793
BENEFITS	8,908,207	26,734,684	35,642,891	-	-	1,224,911	32,967	233,840	390,735	1,882,453	37,525,344
SERVICES / SUPPLIES	43,468,965	450,000	43,918,965	-	-	4,036,225	1,709,333	938,920	1,571,843	8,256,321	52,175,286
CAPITAL OUTLAY	-	-	-	-	80,237,248	98,000	-	1,900	50,000	80,387,148	80,387,148
DEBT SERVICE	-	-	-	24,850,933	-	-	-	-	-	24,850,933	24,850,933
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 76,365,207	\$ 112,796,837	\$ 189,162,044	\$ 24,850,933	\$ 80,237,248	\$ 8,163,220	\$ 1,812,400	\$ 2,012,094	\$ 3,039,565	\$ 120,115,460	\$ 309,277,504
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	\$ 477,671	\$ (1,252,077)	\$ (774,406)	\$ (2,085,925)	\$ (48,257,660)	\$ 386,280	\$ -	\$ 9,406	\$ 715,911	\$ (49,231,988)	\$ (50,006,394)
INTERFUND TRANSFERS	\$ (962,535)	\$ -	\$ (962,535)	\$ -	\$ 962,535	\$ -	\$ -	\$ -	\$ -	\$ 962,535	\$ -
<i>Projected Ending Fund Balance as of 6/30/16</i>	\$ 41,457,502	\$ 4,311,863	\$ 45,769,365	\$ 49,852,243	\$ 4,621,194	\$ 1,631,271	\$ 896,944	\$ 672,311	\$ 3,345,850	\$ 61,019,813	\$ 106,789,178

Note: The 6/30/16 Projected combined balance of the Operating and Teachers Funds, \$45,769,365 represents 24.07 % of the budgeted expenditures and transfers for 2015-16 for Operating and Teachers Funds, as compared to 26.16% projected for 06/30/15.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

<u>FISCAL YEAR</u>	<u>TAX RATE</u>	<u>ASSESSED VALUATION</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>	<u>COLLECTION RATIO</u>
1998	\$4.12	\$ 1,042,836,063	\$ 169,491,502	19.41%	96.02%
1999	\$4.12	\$ 1,090,964,765	\$ 48,128,702	4.62%	95.00%
2000	\$4.70	\$ 1,141,693,888	\$ 50,729,123	4.65%	94.14%
2001	\$4.79	\$ 1,195,928,843	\$ 54,234,955	4.75%	95.08%
2002	\$4.7544	\$ 1,284,272,994	\$ 88,344,151	7.39%	95.30%
2003	\$4.7544	\$ 1,337,034,886	\$ 52,761,892	4.11%	95.87%
2004	\$4.9444	\$ 1,391,813,552	\$ 54,778,666	4.10%	96.20%
2005	\$4.9444	\$ 1,440,787,421	\$ 48,973,869	3.52%	94.80%
2006	\$4.6863	\$ 1,692,090,316	\$ 251,302,895	17.44%	95.62%
2007	\$4.6706	\$ 1,807,231,551	\$ 115,141,235	6.80%	95.41%
2008	\$4.7089	\$ 1,915,423,106	\$ 108,191,555	5.99%	95.45%
2009	\$4.7292	\$ 1,982,355,770	\$ 66,932,664	3.49%	94.87%
2010	\$4.7717	\$ 1,992,198,228	\$ 9,842,458	0.50%	94.72%
2011	\$4.8492	\$ 2,008,104,257	\$ 15,906,029	0.80%	93.64%
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%	95.89%
2014	\$5.4239	\$ 2,130,574,568	\$ 40,644,334	1.94%	98.49%
2015	\$5.4868	\$ 2,195,114,886	\$ 64,540,318	3.03%	96.41%
2016	\$5.4868	\$ 2,249,992,758	\$ 54,877,872	2.50%	95.50%
AVERAGES:					
Previous 5 Years			\$ 40,583,332	1.96%	95.97%
Previous 3 Years			\$ 50,194,289	2.40%	96.93%

Note: The increases in assessed valuation for fiscal years 2002 and 2006 are primarily due to reassessment and are offset, as required by state law, by a reduction in the District's tax rate. FY 2010 and FY 2014 were also a reassessment years, however property values did not increase at a typical rate during reassessment. The numbers shown above are total Assessed Valuation and are not reduced for TIF Values

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Board of Education Paid Employee Benefits

<u>Benefit</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Per Participant:										
<u>Retirement:</u>										
Teachers	12.00%	12.50%	13.00%	13.50%	14.00%	14.50%	14.50%	14.50%	14.50%	14.50%
Increase from prior year	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	-	-	-	-
Non-teachers	5.75%	6.00%	6.25%	6.50%	6.63%	6.86%	6.86%	6.86%	6.86%	6.86%
Increase from prior year	0.25%	0.25%	0.25%	0.25%	0.13%	0.23%	-	-	-	-
Section 218 (Certificated staff in non-certificated roles)	-	-	-	-	9.33%	9.67%	9.67%	9.67%	9.67%	9.67%
Increase from prior year	-	-	-	-	9.33%	0.34%	-	-	-	-
FICA-Retirement	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
FICA-Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
<u>Medical (monthly avg)</u>	\$ 342.28	\$ 370.00	\$ 400.00	\$ 425.00	\$ 442.00	\$ 462.50	\$ 477.00	\$ 480.00	\$ 516.00	\$ 580.00
Increase from prior year	\$ 31.12	\$ 27.72	\$ 30.00	\$ 25.00	\$ 17.00	\$ 20.50	\$ 35.00	\$ 3.00	\$ 36.00	\$ 64.00
<u>Dental (monthly)</u>	\$ 23.46	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 27.00	\$ 33.00
Increase from prior year	\$ -	\$ 1.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.00	\$ 6.00
<u>Life & AD&D (per \$1000)</u>	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Increase from prior year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Beginning in 2009-10, the monthly medical insurance cost increases are effective January 1st annually, due to a change in plan design and rate year. This moves the rate year from beginning in September to January, aligning it with IRS Flexible Spending Account rules.

COLUMBIA SCHOOL DISTRICT

DEBT SUMMARY

AS OF JUNE 30, 2015

The District issues general obligation bonds and certificates of participation as authorized by the voters. A summary attached details the repayment schedule for the current outstanding debt balances.

The District will begin fiscal year 2015-16 with an estimated debt service fund balance of \$51,938,319 and repay principal and interest of \$23,077,920 in general obligation bonds. 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 \$1.2102, however, the District rolls back that calculation by .2383 assessing a levy of .9719.

Payments to the principal and interest of the Certificates of Participation are made through the capital projects fund using transfers from the incidental fund. For 2015-16, the total debt service on the COPS is budgeted at \$964,768.

OUTSTANDING DEBT OF THE DISTRICT

<u>Type of Debt</u>	<u>General Obligation Bonds</u>	<u>Certificates of Participation</u>
Current Outstanding	\$248,792,000	\$10,270,000
Final Maturity	March 2035	March 2037
Average Coupon Rate over Life	3.948% *	3.81%

DEBT AUTHORIZED AND UNISSUED

<u>Authorization Date</u>	<u>Amount Authorized</u>	<u>Planned Issuance Date</u>
April 2014	\$50,000,000	\$30,000,000 Spring 2016
		\$20,000,000 Spring 2017

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 Columbia School District's expected 2015 debt capacity is \$350,972,238. The current allowable debt capacity for which voters could be asked to approve is \$64,415,238.

COLUMBIA SCHOOL DISTRICT

**BOND SCHEDULE
SUMMARY**

BONDS OUTSTANDING AS OF JUNE 30, 2015

<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>	<u>Total Refundings</u>	<u>Total Bonds and Refundings</u>
2016	\$ 12,235,000	\$ 5,421,460	\$ 5,421,460	\$ 10,842,920	\$ 12,235,000	\$ 23,077,920	\$ 1,626,613	\$ 24,704,533
2017	\$ 7,960,000	\$ 5,282,141	\$ 5,282,141	\$ 10,564,283	\$ 7,960,000	\$ 18,524,283	\$ 33,637,050	\$ 52,161,333
2017	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 1,815,000	\$ 1,815,000	\$ -	\$ 1,815,000
2018	\$ 8,145,000	\$ 4,588,166	\$ 4,588,166	\$ 9,176,333	\$ 8,145,000	\$ 17,321,333	\$ 1,742,425	\$ 19,063,758
2018	\$ 2,205,000	\$ -	\$ -	\$ -	\$ 2,205,000	\$ 2,205,000	\$ 1,819,873	\$ 4,024,873
2019	\$ 6,205,000	\$ 4,448,841	\$ 4,448,841	\$ 8,897,683	\$ 6,205,000	\$ 15,102,683	\$ 166,240	\$ 15,268,923
2019	\$ 2,200,000	\$ 1,192,875	\$ 1,192,875	\$ 2,385,750	\$ 2,200,000	\$ 4,585,750	\$ 2,604,388	\$ 7,190,138
2020	\$ 9,490,000	\$ 4,332,491	\$ 4,332,491	\$ 8,664,983	\$ 9,490,000	\$ 18,154,983	\$ 4,409,438	\$ 22,564,420
2021	\$ 5,655,000	\$ 4,165,273	\$ 4,165,273	\$ 8,330,545	\$ 5,655,000	\$ 13,985,545	\$ -	\$ 13,985,545
2022	\$ 18,782,000	\$ 4,087,898	\$ 4,041,963	\$ 8,129,860	\$ 18,782,000	\$ 26,911,860	\$ -	\$ 26,911,860
2023	\$ 8,810,000	\$ 3,831,688	\$ 3,831,688	\$ 7,663,375	\$ 8,810,000	\$ 16,473,375	\$ -	\$ 16,473,375
2024	\$ 7,770,000	\$ 3,626,713	\$ 3,626,713	\$ 7,253,425	\$ 7,770,000	\$ 15,023,425	\$ -	\$ 15,023,425
2024	\$ 2,390,000	\$ 929,075	\$ 929,075	\$ 1,858,150	\$ 2,390,000	\$ 4,248,150	\$ -	\$ 4,248,150
2025	\$ 7,260,000	\$ 3,395,750	\$ 3,395,750	\$ 6,791,500	\$ 7,260,000	\$ 14,051,500	\$ -	\$ 14,051,500
2025	\$ 3,370,000	\$ 863,425	\$ 863,425	\$ 1,726,850	\$ 3,370,000	\$ 5,096,850	\$ -	\$ 5,096,850
2026	\$ 11,895,000	\$ 3,149,738	\$ 3,149,738	\$ 6,299,475	\$ 11,895,000	\$ 18,194,475	\$ -	\$ 18,194,475
2027	\$ 11,540,000	\$ 2,196,891	\$ 2,196,891	\$ 4,393,781	\$ 11,540,000	\$ 15,933,781	\$ -	\$ 15,933,781
2028	\$ 12,775,000	\$ 2,622,316	\$ 2,622,316	\$ 5,244,631	\$ 12,775,000	\$ 18,019,631	\$ -	\$ 18,019,631
2029	\$ 11,180,000	\$ 2,355,256	\$ 2,355,256	\$ 4,710,513	\$ 11,180,000	\$ 15,890,513	\$ -	\$ 15,890,513
2030	\$ 22,535,000	\$ 2,192,206	\$ 2,192,206	\$ 4,384,413	\$ 22,535,000	\$ 26,919,413	\$ -	\$ 26,919,413
2031	\$ 17,680,000	\$ 1,652,050	\$ 1,652,050	\$ 3,304,100	\$ 17,680,000	\$ 20,984,100	\$ -	\$ 20,984,100
2032	\$ 16,830,000	\$ 1,233,688	\$ 1,233,688	\$ 2,467,375	\$ 16,830,000	\$ 19,297,375	\$ -	\$ 19,297,375
2033	\$ 15,400,000	\$ 866,725	\$ 866,725	\$ 1,733,450	\$ 15,400,000	\$ 17,133,450	\$ -	\$ 17,133,450
2034	\$ 17,140,000	\$ 530,350	\$ 530,350	\$ 1,060,700	\$ 17,140,000	\$ 18,200,700	\$ -	\$ 18,200,700
2035	\$ 7,525,000	\$ 150,500	\$ 150,500	\$ 301,000	\$ 7,525,000	\$ 7,826,000	\$ -	\$ 7,826,000
Totals	\$ 248,792,000	\$ 63,115,515	\$ 63,069,580	\$ 126,185,094	\$ 248,792,000	\$ 374,977,094	\$ 46,006,025	\$ 420,983,119

COLUMBIA SCHOOL DISTRICT

CERTIFICATES OF PARTICIPATION SCHEDULE SUMMARY

CERTIFICATES OF PARTICIPATION AS OF JUNE 30, 2015

Energy (2009), Aslin (2011) and Discovery (2011)

Fiscal Year	Maturity	September Interest	March Interest	Interest	March Principal	Total Interest and Principal
2016	\$ 465,000	\$ 199,930	\$ 192,354	\$ 386,207	\$ 578,561	\$ 964,768
2017	\$ 490,000	\$ 194,505	\$ 191,465	\$ 385,970	\$ 490,000	\$ 875,970
2018	\$ 520,000	\$ 188,065	\$ 184,517	\$ 372,582	\$ 520,000	\$ 892,582
2019	\$ 550,000	\$ 180,717	\$ 176,637	\$ 357,355	\$ 550,000	\$ 907,355
2020	\$ 590,000	\$ 172,437	\$ 167,734	\$ 340,171	\$ 590,000	\$ 930,171
2021	\$ 500,000	\$ 163,034	\$ 159,481	\$ 322,515	\$ 500,000	\$ 822,515
2022	\$ 535,000	\$ 154,254	\$ 150,301	\$ 304,555	\$ 535,000	\$ 839,555
2023	\$ 580,000	\$ 144,561	\$ 140,039	\$ 284,600	\$ 580,000	\$ 864,600
2024	\$ 620,000	\$ 133,606	\$ 128,566	\$ 262,172	\$ 620,000	\$ 882,172
2025	\$ 295,000	\$ 121,511	\$ 115,980	\$ 237,491	\$ 295,000	\$ 532,491
2026	\$ 310,000	\$ 115,980	\$ 110,012	\$ 225,992	\$ 310,000	\$ 535,992
2027	\$ 330,000	\$ 110,012	\$ 103,330	\$ 213,342	\$ 330,000	\$ 543,342
2028	\$ 345,000	\$ 103,330	\$ 96,257	\$ 199,587	\$ 345,000	\$ 544,587
2029	\$ 365,000	\$ 96,257	\$ 88,592	\$ 184,850	\$ 365,000	\$ 549,850
2030	\$ 385,000	\$ 88,592	\$ 80,315	\$ 168,907	\$ 385,000	\$ 553,907
2031	\$ 405,000	\$ 80,315	\$ 71,506	\$ 151,821	\$ 405,000	\$ 556,821
2032	\$ 430,000	\$ 71,506	\$ 61,831	\$ 133,337	\$ 430,000	\$ 563,337
2033	\$ 455,000	\$ 61,831	\$ 50,820	\$ 112,651	\$ 455,000	\$ 567,651
2034	\$ 480,000	\$ 50,820	\$ 39,204	\$ 90,024	\$ 480,000	\$ 570,024
2035	\$ 510,000	\$ 39,204	\$ 26,862	\$ 66,066	\$ 510,000	\$ 576,066
2036	\$ 540,000	\$ 26,862	\$ 13,794	\$ 40,656	\$ 540,000	\$ 580,656
2037	\$ 570,000	\$ 13,794	\$ -	\$ 13,794	\$ 570,000	\$ 583,794
Totals	\$ 10,270,000	\$ 2,511,122	\$ 2,349,596	\$ 4,854,641	\$ 10,383,561	\$ 15,238,202

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Operational Grants by Fund approved by Budget Adoption for 2015-16

	Function	<u>Fund Impacted by Operational Grant Funding</u>			
		<u>Incidental</u>	<u>Teachers</u>	<u>Adult Ed</u>	<u>Grant</u>
A+ Adult Education Grants	5362			X	
Adult Basic Education	5436			X	X
Adult Basic Literacy Grant	5337			X	X
Child Care Development	5472				X
Direct Student Loans	5497			X	
Early Childhood Special Education	5442	X	X		
Missouri Preschool Project	5382				X
MO T	5397				X
Parents As Teachers Local Grant	5397				X
Pell Grants	5484			X	
Title I - Improving Academic Achievement of the Disadvantaged	5451	X	X		
Title II A - Improving Teacher Quality	5465	X	X		
Title II Basic Grant - Perkins	5427	X	X	X	
Title II Basic Grant (Vocational)	5441	X	X		
Title III - English Language Learners	5462				X
Vocational Aid	5332	X	X	X	
Vocational Enhancement & 50/50 Grants	5359				X

Nutrition Services Meal Prices for 2015-16

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 they are 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 meal prices. This provision was created to help ensure that schools have funding available to support serving nutritious meals.

On October 8, 2014, USDA, Food Nutrition Service (FNS) issued a memo SP 03-2015 to remind LEAs that for SY 2015-2016, LEAs which on a weighted average, charged less than \$2.70 for paid lunches in SY 2014-2015 are required to adjust their weighted average lunch price or add non-federal funds to the non-profit food service account. The amount increase per meal will be calculated using 2 percent plus 2.19 percent, or 4.19 percent total. LEAs are reminded that they must use their unrounded adjusted average paid lunch price requirement from SY 2014-2015 when calculating the weighted average paid lunch price increase for SY 2015-2016. This results in a required 10 cent meal price increase at a minimum for Columbia Public Schools for 2015-16.

2013-2014 Meal Counts

Full Price Lunches	726,384
Reimbursable Reduced Price Lunches	98,548
Reimbursable Free Lunches	869,072
Full Price Breakfast	151,216
Reimbursable Reduced Price Breakfast Basic	7,314
Reimbursable Reduced Price Breakfast Severe	35,216
Reimbursable Free Price Breakfast Basic	86,546
Reimbursable Free Price Breakfast Severe	<u>392,159</u>
Total Student Meals Served	2,366,455
Adult Lunches	27,542
Adult Breakfast	<u>6,475</u>
Total Adult Meals Served	34,017

Annual Meal Pricing Authorization

	<u>2013-14</u>	<u>2014-15</u>	<u>Final 2015-16</u>
Federal free lunch reimbursement	\$3.04	\$3.04	\$3.04
Paid reimbursement	.34 per meal	.34 per meal	.34 per meal
CPS charges for paid meals are:			
• Elementary student	\$2.35	\$2.45	\$2.60 – 15 cent increase
• Secondary student	\$2.60	\$2.70	\$2.80 – 10 cent increase
• Adult lunch	\$3.15	\$3.25	\$3.50 – 25 cent increase

(Note: These prices include the plated meal and access to the salad bar.)
Statewide average cost to produce a meal was \$3.10 per meal in 2013-2014.

Breakfast prices

- | | | | |
|------------|--------|--------|---------------------------|
| • Students | \$1.45 | \$1.55 | \$1.65 – 10 cent increase |
| • Adults | \$1.80 | \$1.90 | \$2.00 – 10 cent increase |

Federal breakfast reimbursement

- | | | | |
|---------------------------|--------|--------|--------|
| • Non-severe need schools | \$1.62 | \$1.62 | \$1.62 |
| • Severe need schools. | \$1.93 | \$1.93 | \$1.93 |

Statewide average cost to produce a breakfast was \$2.33 per meal in 2013-14.

The impact to revenues is estimated to be an increase of \$77,112 assuming no change in paid meal participation in 2015-2016.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

CAPITAL PROJECTS FUND		
Local and State Funding - New Projects 2015-16		
Location/Department	Capital Expenditure Item	Budget
Administration Building	Lease purchase payment	\$ 498,897
Battle High School	Parking lot re-seal project	\$ 100,000
Blue Ridge Elementary School	Playground equipment	\$ 45,000
Blue Ridge Elementary School	Restroom renovations	\$ 30,000
Business Services	Replacement of seven time clocks	\$ 29,400
Cedar Ridge Elementary School	Postermaker	\$ 3,995
Chief Financial Officer/Chief Operating Officer	Unallocated allowance for additional projects	\$ 150,000
Columbia Area Career Center	Grant matching funds	\$ 100,000
Columbia Area Career Center	Door replacement	\$ 30,000
Community Relations	Video cameras and broadcast equipment	\$ 19,710
Custodial Services	Floor and restroom cleaning machine	\$ 42,770
Discovery Early Childhood Center	Lease purchase payment	\$ 121,328
Douglass High School	Smart boards and photo ID maker	\$ 6,400
Facilities and Construction Services - Carpenters	Shop dust collection system	\$ 10,000
Facilities and Construction Services - Carpenters	Carpentry equipment	\$ 14,500
Facilities and Construction Services - Carpenters	Key management software	\$ 5,000
Facilities and Construction Services - Grounds	Grounds equipment	\$ 4,500
Facilities and Construction Services - Vehicles	Two replacement utility vans	\$ 48,000
Fine Arts - Art	Kiln for Blue Ridge and replacement kiln for Lee	\$ 7,000
Fine Arts - Art	Storage cabinet for RBHS	\$ 1,400
Fine Arts - Art	Makerbot Replicator 3D printers for middle school program	\$ 19,000
Fine Arts - Music	Instruments for various locations	\$ 190,000
Fine Arts - Theater	Auditorium audio and lighting equipment at Battle High	\$ 5,400
Hickman High School	Auditorium electrical and sound upgrades	\$ 225,000
Lange Middle School	Classroom ventilation	\$ 15,000
Lange Middle School	Restroom partitions	\$ 9,000
Lee Elementary School	Gym water fountain	\$ 3,500
Rock Bridge High School	Replacement of baseball/softball bleachers	\$ 70,000
Security Services	Replacement DVR's at various locations	\$ 26,000
Smithton Middle School	SWIN room renovation	\$ 225,000
Smithton Middle School	Replace HVAC in 6 trailers	\$ 75,000
Special Education	Miscellaneous equipment for students as needs arise	\$ 12,000
Student Health Services	Three vision screeners and five defibrillators	\$ 17,125
Superintendent	Dell Optiflex computer	\$ 1,060
Technology Services	Replacement smartboards	\$ 13,000
Two Mile Prairie Elementary School	Playground equipment	\$ 5,050

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Location/Department	Capital Expenditure Item	Budget
Various elementary schools	Custom Energy annual lease purchase payment (HVAC)	\$ 242,310
Various middle schools	Middle School science lab gas valve project	\$ 250,000
Various middle schools	Middle School shop ventilation project	\$ 250,000
West Middle School	New ADA door	\$ 5,000
Total Local Capital Allocation - New Projects		\$ 2,926,345
Local and State Funding - Project Carry Forward from 2014-15		
Location/Department	Capital Expenditure Item	Budget
Battle High School	County cell tower project	\$ 230,000
Hickman High School	Track resurfacing project	\$ 85,000
Rock Bridge High School	Track resurfacing project	\$ 85,000
Total Local Capital Carry Forward from Prior Year		\$ 400,000
Total Local Capital Budget for 2015-16		\$ 3,326,345
New Bond Projects in 2015-16		
Location/Department	Capital Expenditure Item	Budget
Administration	Bond issuance costs - 2016 issuance	\$ 225,000
Derby Ridge Elementary School	Roof	\$ 360,000
Douglass High School	Remodel including tuckpointing and ADA compliance	\$ 5,000,000
East Elementary School	Construction and design work	\$ 24,000,000
Gentry Middle School	Parking lot repair	\$ 200,000
Hickman High School	Tuckpointing	\$ 1,300,000
Lange Middle School	Parking lot repair	\$ 100,000
Oakland Middle School	Bleachers	\$ 100,000
Paxton Keeley Elementary School	Roof	\$ 642,000
Rock Bridge High School	North parking lot repair	\$ 150,000
Rock Bridge High School	Tuckpointing	\$ 50,000
Rock Bridge High School	Stadium renovation project	\$ 5,000,000
Russell Boulevard Elementary School	Kitchen plumbing project	\$ 80,000
Smithton Middle School	Roof	\$ 700,000
Smithton Middle School	Parking lot replacement	\$ 180,000
Technology Services	Various technology projects	\$ 775,000
Two Mile Prairie Elementary School	Lagoon	\$ 175,000
West Middle School	Girls locker room renovation project	\$ 200,000
Total Capital Projects Fund Bond Funding - New Bond Projects		\$ 39,237,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

Bond Funding - Project Carry Forward from 2014-15		
Location/Department	Capital Expenditure Item	Budget
Battle Elementary School	Construction and FF&E	\$ 1,690,473
Derby Ridge Elementary School	Design work for kitchen HVAC project	\$ 111,450
Early Childhood Learning Center	Construction and FF&E	\$ 9,424,232
Lange Middle School	Design work for kitchen renovation and expansion	\$ 9,200
Lange Middle School	Kitchen renovation and expansion	\$ 971,346
Mill Creek Elementary School	Design work for kitchen HVAC project	\$ 111,450
Rock Bridge High School	Stadium lighting and electrical project	\$ 214,700
Rock Bridge High School	Roof and skylight project	\$ 1,410,000
Shepard Boulevard Elementary School	Design work for expansion project	\$ 42,600
Shepard Boulevard Elementary School	Expansion project	\$ 3,121,237
Southwest Elementary School	Design work for new elementary	\$ 89,681
Southwest Elementary School	Construction and FF&E	\$ 15,240,736
Technology Services	Various technology projects	\$ 1,977,028
West Boulevard Elementary School	Expansion project	\$ 3,259,770
Total Bond Funding Carry Forward from Prior Year		\$ 37,673,903
Total Bond Funding Capital Budget for 2015-16		\$ 76,910,903
Grand Total Capital Project Spending		\$ 80,237,248

**COLUMBIA PUBLIC SCHOOLS
FINAL BUDGET
2015-16**

SPECIAL MAINTENANCE PROJECTS

Location/Department	Expenditure Description	Budget	Completion
Blue Ridge Elementary School	Replace gymnasium flooring with resilient floor	\$ 30,000	Summer 2016
Russell Elementary School	Replace gymnasium flooring with resilient floor	\$ 30,000	Summer 2016
New Haven Elementary School	Replace office carpet with tile flooring	\$ 5,000	Summer 2015
Ridgeway Elementary School	Replace art room carpet with tile flooring	\$ 4,000	Summer 2015
Lange Middle School	Replace entrance & office carpet with tile flooring	\$ 25,000	Summer 2015
All Schools	Bleacher safety maintenance	\$ 82,000	Fall 2015
All Schools	Basketball backboard restraint replacement	\$ 20,000	Fall 2015
Various Schools	Lighting efficiency project	\$ 40,000	Spring 2016
Lee Elementary School	Mobile classroom setup	\$ 13,000	Summer 2015
West Middle School	White skin overlay on chalk boards and old white boards	\$ 6,000	Summer 2015
CFO/COO	Unallocated	\$ 45,000	
Total Special Maintenance Operating Fund		\$ 300,000	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**EMPLOYEE BENEFITS
Medical - Fund 85 and Flexible Benefit Plan - Fund 86
(this fund includes life insurance and voluntary disability insurance)**

	<u>Actual</u> <u>2012-13</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>Actual</u> <u>2014-15</u>	<u>Final</u> <u>Budget</u> <u>2015-16</u>
Projected Beginning Fund	\$ 4,138,960	\$ 5,583,141	\$ 4,905,671	\$ 4,905,671	\$ 3,496,765
<u>Revenue</u>					
Plan Payments	\$ 18,679,641	\$ 19,187,686	\$ 19,750,000	\$ 19,763,858	\$ 21,739,288
Interest Income	19,703	13,936	17,000	15,182	17,000
Federal Program Reimb	150,299	132,465	150,000	138,545	142,500
Total Program Revenue	<u>\$ 18,849,643</u>	<u>\$ 19,334,087</u>	<u>\$ 19,917,000</u>	<u>\$ 19,917,585</u>	<u>\$ 21,898,788</u>
<u>Expenditure</u>					
Salaries	\$ 50,396	\$ 74,693	\$ 86,000	\$ 80,548	\$ 82,232
Employee Benefits	13,973	20,650	22,200	25,512	26,911
Services/Supplies	17,341,093	19,916,214	20,571,900	21,220,431	21,906,504
Total Expenditures	<u>\$ 17,405,462</u>	<u>\$ 20,011,557</u>	<u>\$ 20,680,100</u>	<u>\$ 21,326,491</u>	<u>\$ 22,015,647</u>
Excess or Deficit	\$ 1,444,181	\$ (677,470)	\$ (763,100)	\$ (1,408,906)	\$ (116,859)
Projected Ending Fund Balance	\$ 5,583,141	\$ 4,905,671	\$ 4,142,571	\$ 3,496,765	\$ 3,379,906

Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
FTE supporting program	1.00	2.00	2.00	2.00	2.00
<u>Number Covered</u>					
Full Time Employees	2,183	2,307	2,315	2,329	2,344
Part Time Employees	59	61	61	63	63
Retirees	471	483	483	463	475
Dependents	654	664	664	650	665
<u>Cost of Employee Assistance Program</u>					
	\$ 62,689	\$ 63,918	\$ 64,000	\$ 63,918	\$ 65,148
<u>Cost of Stop Loss Coverage</u>					
Annual Amount of Stop Loss	\$ 354,839	\$ 395,527	\$ 350,000	\$ 340,518	\$ 375,000
	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
<u>Healthcare Reform Fees</u>					
	\$ -	\$ -	\$ 140,500	\$ 218,644	\$ 225,000
<u>Portion of Plan Payment Revenue from Employees who Purchase</u>					
Supplemental Life Insurance	\$ 57,728	\$ 72,168	\$ 63,000	\$ 63,958	\$ 65,000
Short or Long Term Disability	\$ 176,195	\$ 167,461	\$ 180,000	\$ 161,272	\$ 175,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**EMPLOYEE BENEFITS
Dental - Fund 87**

	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Projected Beginning Fund Balance	\$ 302,623	\$ 189,593	\$ 105,321	\$ 105,321	\$ (15,770)
<u>Revenue</u>					
Plan Payments	\$ 1,251,341	\$ 1,307,255	\$ 1,400,000	\$ 1,330,249	\$ 1,535,000
Interest Income	1,499	1,627	1,750	795	1,000
Total Program Revenue	<u>\$ 1,252,840</u>	<u>\$ 1,308,882</u>	<u>\$ 1,401,750</u>	<u>\$ 1,331,044</u>	<u>\$ 1,536,000</u>
<u>Expenditure</u>					
Salaries	\$ 4,864	\$ 5,005	\$ 5,400	\$ 5,116	\$ 5,222
Employee Benefits	1,375	1,394	1,600	1,426	1,499
Services/Supplies	1,359,631	1,386,755	1,415,700	1,445,593	1,483,200
Total Expenditures	<u>\$ 1,365,870</u>	<u>\$ 1,393,154</u>	<u>\$ 1,422,700</u>	<u>\$ 1,452,135</u>	<u>\$ 1,489,921</u>
Excess or Deficit	\$ (113,030)	\$ (84,272)	\$ (20,950)	\$ (121,091)	\$ 46,079
Projected Ending Fund Balance	\$ 189,593	\$ 105,321	\$ 84,371	\$ (15,770)	\$ 30,309

Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
FTE supporting program	0.15	0.15	0.10	0.10	0.10
<u>Number Covered</u>					
Employees (Full and PT)	2,265	2,366	2,376	2,419	2,434
Retirees	626	667	667	680	690
Dependents	809	846	846	858	868

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.

In 2012-13, the plan was restated and a change in accounting for summer premiums was made in FY 2013-14 in order to align revenues with the time the premium covers rather than when the benefit was earned by the employee. This created a larger than usual revenue in 2013-14 and adjusted beginning fund balance for 2013-14.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**EMPLOYEE BENEFITS
Worker's Compensation - Fund 89**

	<u>Actual</u> <u>2012-13</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>Actual</u> <u>2014-15</u>	<u>Final</u> <u>Budget</u> <u>2015-16</u>
Projected Beginning Fund Balance	\$ 1,347,010	\$ 1,048,044	\$ 1,187,832	\$ 1,187,832	\$ 1,388,633
Revenue					
Plan Payments	\$ 739,834	\$ 1,150,601	\$ 1,200,000	\$ 1,175,223	\$ 1,200,000
Interest Income	2,831	2,994	3,600	3,537	3,850
Total Program Revenue	<u>\$ 742,665</u>	<u>\$ 1,153,595</u>	<u>\$ 1,203,600</u>	<u>\$ 1,178,760</u>	<u>\$ 1,203,850</u>
Expenditure					
Salaries	\$ 90,077	\$ 107,633	\$ 112,018	\$ 110,334	\$ 112,640
Employee Benefits	24,017	28,013	30,088	28,925	30,364
Services/Supplies	927,537	878,161	951,550	838,700	992,900
Total Expenditures	<u>\$ 1,041,631</u>	<u>\$ 1,013,807</u>	<u>\$ 1,093,656</u>	<u>\$ 977,959</u>	<u>\$ 1,135,904</u>
Excess or Deficit	\$ (298,966)	\$ 139,788	\$ 109,944	\$ 200,801	\$ 67,946
Projected Ending Fund Balance	\$ 1,048,044	\$ 1,187,832	\$ 1,297,776	\$ 1,388,633	\$ 1,456,579

Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
FTE supporting program	1.35	1.90	1.90	1.90	1.90
<u>Cost of Stop Loss Coverage</u>	\$ 68,571	\$ 75,753	\$ 80,000	\$ 81,083	\$ 82,500
<u>Annual Amount of Stop Loss</u>	\$ 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. The addition of 1 FTE in 2012-2013 is an Occupational Health Nurse.

In 2012-13, the plan was restated and a change in accounting for summer premiums was made in FY 2013-14 in order to align revenues with the time the premium covers rather than when the benefit was earned by the employee. This (combined with a rate increase for the year) created a larger than usual revenue in 2013-14 and adjusted beginning fund balance for 2013-14.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2015-16**

**EMPLOYEE BENEFITS
Summary All Programs - Funds 85 through 89**

	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected Actual 2014-15</u>	<u>Final Budget 2015-16</u>
Projected Beginning Fund Balance	\$ 5,788,593	\$ 6,820,778	\$ 6,198,824	\$ 6,198,824	\$ 4,869,628
Revenue					
Plan Payments	\$20,670,816	\$21,645,542	\$22,350,000	\$22,269,330	\$24,474,288
Interest Income	24,033	18,557	22,350	19,514	21,850
Federal Program Reimb	150,299	132,465	150,000	138,545	142,500
Total Program Revenue	<u>\$20,845,148</u>	<u>\$21,796,564</u>	<u>\$22,522,350</u>	<u>\$22,427,389</u>	<u>\$24,638,638</u>
Expenditure					
Salaries	\$ 145,337	\$ 187,331	\$ 203,418	\$ 195,998	\$ 200,094
Employee Benefits	39,365	50,057	53,888	55,863	58,774
Services/Supplies	19,628,261	22,181,130	22,939,150	23,504,724	24,382,604
Total Expenditures	<u>\$19,812,963</u>	<u>\$22,418,518</u>	<u>\$23,196,456</u>	<u>\$23,756,585</u>	<u>\$24,641,472</u>
Excess or Deficit	\$ 1,032,185	\$ (621,954)	\$ (674,106)	\$ (1,329,196)	\$ (2,834)
Projected Ending Fund Balance	\$ 6,820,778	\$ 6,198,824	\$ 5,524,718	\$ 4,869,628	\$ 4,866,794



Program Data:	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
FTE	2.50	4.00	4.00	4.00	4.00

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.

In 2012-13, the plan was restated and a change in accounting for summer premiums was made in FY 2013-14 in order to align revenues with the time the premium covers rather than when the benefit was earned by the employee. This created a larger than usual revenue in 2013-14 and adjusted beginning fund balance for 2013-14.

GLOSSARY

ACCOUNTS PAYABLE - Amounts owing on open account to private persons, firms, or corporations for goods and services rendered by the 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 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.

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.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

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 1044 hours). Summer school ADA is a part of the immediate preceding school year's total ADA.

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.

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.

BONDED INDEBTEDNESS - The part of the LEA debt which is covered by outstanding bonds of the LEA.

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.

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.

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.

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.

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 - 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.

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.

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.

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.

CONTRACTED SERVICES - Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

CURRENT ASSETS - Cash or anything that can be readily converted into cash.

CURRENT EXPENSE - Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

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 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.

DOUBLE ENTRY - A system of bookkeeping which requires for every entry made to the debit side of an account or accounts an entry for the corresponding amount or amounts to the credit side of another account or accounts.

ELIGIBLE PUPIL (EP) - Average daily attendance (ADA) for the regular school term and summer school PLUS summer school ADA added a second time.

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.

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.

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: (Real Property AV x .3333 = 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 : (Operating Levy x County Sales Ratio = .3333).

FAIR MARKET VALUE - The current assessed value of a piece of equipment, service or activity.

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.

FISCAL INSTRUCTIONAL RATIO OF EFFICIENCY (FIRE RATIO) – The quotient of the sum of the district's current operating costs for all kindergarten through grade twelve, direct instructional and direct pupil support service functions, plus the costs of improvement of instruction and the cost of purchased services and supplies for operation of the facilities housing those programs, excluding student activities, divided by the sum of the district's current operating cost for kindergarten through grade twelve, plus all tuition revenue received from other districts minus all non-capital transportation costs.

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

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 US 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.

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.

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 1044 hours by 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.

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.

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. Examples of internal service funds are self-insurance and workers' compensation funds.

LEA (LOCAL EDUCATION AGENCY) - 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.

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.

PAYMENTS IN LIEU OF TAXES - 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.

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.

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.

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.

SCHOOL PURPOSES – Refers to the Incidental and Teachers' Funds.

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.

SUPPLANT - To substitute a new source of funds to provide services or materials already in existence in the LEA and previously funded with other funds.

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 - 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.

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 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.