

Columbia School District Budget 2013-14

**Approved by the
Board of Education
June 27, 2013**

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Budget Message

The Columbia Board of Education approved new Vision, Mission & Values under the Comprehensive School Improvement Plan, known as CSIP, (<http://www.columbia.k12.mo.us/csip/beta/>) during 2009-2010. The plan was developed with significant input from multiple stakeholders. The budget document is the most tangible evidence of efforts to align resources with the CSIP.

The economic environment makes budget planning an arduous task that requires much analysis, debate, and ultimately, decision-making. Columbia Public Schools is working collaboratively with schools, district programs and district administration to develop strategies and align resources in a manner that reflects the vision, mission and values. The process of budget development is the foundation of meeting our district's vision and mission:

Vision: To be the best school district in the state

Mission: To provide an excellent education for all students

Values:

- Student achievement as the priority
- Elimination of achievement disparities
- Equitable curriculum and learning opportunities to prepare all students for citizenship, careers, and college
- Learner engagement
- Diversity
- Highly qualified staff
- Professionalism
- Collaboration
- Innovation
- Data-driven decisions
- A culture of dignity
- A safe learning environment
- Quality facilities
- Appropriate instructional resources
- Adequate technology resources and support
- Partnerships between schools, parents, and the entire Columbia community
- Open, pro-active communication
- Visionary leadership
- Excellent fiscal management and accountability
- Efficient, judicious use of public resources

The CSIP Goals:

Student Performance:

- Develop and enhance quality educational/instructional programs to improve performance and enable students to meet their personal, academic, and career goals.

Parent and Community Involvement:

- Promote, facilitate, and enhance parent, student, and community involvement in district educational programs.

Highly Qualified Staff:

- Recruit, attract, develop, and retain highly qualified staff to carry out the district's mission, goals, and objectives.

Facilities, Instructional Resources, and Support Services:

- Provide and maintain appropriate instructional resources, support services, and safe facilities.

Governance:

- Govern the district in an efficient and effective manner, providing leadership and representation to benefit the students, staff, and patrons of the district.

The forty cent levy increase approved by the voters in April 2012 provided approximately \$8 million in new revenues for the 2012-2013 fiscal year. The increase was used to hire additional staff for class size reduction, create a line item budget for instructional technology, and to replace some of the decrease in revenue from the state. The levy increase along with great attention to expenditures and efficiencies has led to a budget surplus for the 2012-2013 school year of more than \$4 million. In the 2013-2014 budget, that class size promise is maintained by additional staffing at the elementary level to address known and expected greater student enrollment. The necessary costs for opening of Battle High School and full implementation of the secondary reorganization have been given priority, including appropriate extra duty compensation and work days for those teachers.

For the 2013-2014 budget, the Missouri state gross revenue projections are the basis for the district's budget projections. The district is comfortable that a projected increase in state funding through the foundation formula will increase between \$1.5 million to \$1.8 million. Should the state budget for school funding be realized, that number could be over \$1 million higher. State collection of sales tax and income tax continues to show good increases over last year, however the increase for school funding is scheduled to be met by increases in gaming revenues which are not increasing at this point. The district expects no withholdings during the school year.

This budget projects a 3.0 percent increase in local assessed valuation. This is a slightly optimistic projection based on a reassessment year. A 3.0 percent increase in assessed valuation translates to approximately \$3.2 million in additional local revenue. Revenue from federal revenue reflects a reduction of approximately \$400,000 as a result of the recent sequestration. County and other revenues are projected as flat.

The positive aspects of this budget deserve special attention. End of year balances have increased from 18 percent in June 2010 to a projection over 26 percent in June 2013. Current five year projections have the end of year balances reducing to 16 percent in June 2018. Of course, the five year projection will be recalculated each year based on changes in revenues and expenditure needs.

House Bill 253 is the most pressing issue that could affect the five-year budget projection. The legislation passed would reduce corporate income tax and self-employed business tax. Several projections indicate that this would result in significant decreases in general revenue by the state. Governor Nixon has vetoed the bill. A special session in September is likely that may have a vote to override the Governor's veto. Once again, the uncertainty with state revenue projections, leads the district take a conservative approach to any commitment to recurring expenses.

In conclusion, the administration is pleased to present a budget for the 2013-2014 fiscal year with planned excess in expenditures over revenue of \$2.8 million. We appreciate the contributions of the Board of Education, patrons, staff and administration in the development of this document.

Budget Assumptions 2013-2014

Local Revenue

1. Current Property Tax Revenue

- a. 3.00% increase in assessed valuation (2013 is a reassessment year (preliminary assessed valuation is available July 2013 and final is available January 2014))
- b. Assume a 95% collection rate (consistent with 2012)
- c. Assume a flat total tax levy to be determined in August 2013, however assume 5 cents moved to the operating fund from the capital projects fund

2. Delinquent Tax Revenue assumed flat as projected for 2012-13 due to historical unreliability of delinquent collection rate.

3. Proposition C Revenue assumed at the 2013-14 DESE projected rate of \$879 per WADA with a decrease in WADA as Proposition C is paid using a prior year actual WADA less summer school. Due to a state decrease in weighting of Free and Reduced Lunch student funding, our WADA for 2012-13 is expected to be 62 less than the 2011-12.

4. Intangible Tax, Surtax (Merchants & Manufacturers) and In Lieu of Tax Payments assumed flat for 2013-14.

5. Interest earnings and rate assumed to be flat for 2013-14.

Intermediate Revenue

6. Fines & Forfeitures, State Assessed Railroads & Utilities and County Stock Insurance projected equal to the projected 2012-13 revenues.

State Revenue

7. Basic Formula

- a. Using an increased WADA (weighted average daily attendance) of 143 students based on RSP projected student enrollments and a flat rate of attendance.
- b. Assuming state funding at 93.5% of the formula calculation.

8. Transportation is budgeted at the projected actual received in 2012-13

9. Parents as Teachers revenue is budgeted at the current 2012-13 budgeted amount and projected actual.

10. High Need & Residential Placement Funds are budgeted at projected actual for 2012-13.

Federal Revenue

11. **Medicaid funding** is budgeted at flat funding in 2013-14.
12. **Title funds** are budgeted at a slight increase due to intentional plan to carry forward some funding from 2012-13. Final allocations are not yet known.
13. **Special education** is being budgeted at reduced allocations due to federal sequestration.

Expenditures

14. **Full operation of all salary schedules** and increases for salaried employees who are not on a salary schedule at the same average percentage increase as the average teacher schedule increase (1.77%). Total cost of \$2.4 million.
15. **Addition of staff**, necessary program personnel for opening of Battle High School are included, as well as service and supply budgets for BHS and secondary reorganization.
16. **Educational credit** is budgeted in 2013-14 at a projected cost of \$463,520.
17. **Retiree/resignation savings** of \$556,500 is planned in the budget.
18. **No change in retirement rates** for PSRS/PEERS.
19. **Medical premiums** are budgeted at a 3.75% average increase to allow for federal fee requirements and state mandated coverage for autism services. Final rates will be set in the fall of 2013.
20. **Worker's Compensation premiums** are budgeted to increase by 48% (\$350,000) as we have been spending down balances in that fund for a few years and need to begin operating in a break even mode.
21. **No increases** in dental or life insurance are budgeted.
22. **16.1 new elementary teachers and specialists** to address projected growth at the elementary level and address class size concerns are added to the 2013-14 budget.
23. **Fixed Cost increases** of \$2,125,496 for utilities, transportation, fuel & insurance have been added. These funds allow for an increase in consumption and rate for utilities due to the opening of Battle High and an increase in the number of bus routes due to secondary reorganization, opening of Battle and ELL program improvement.
24. **Additional increases in staffing and operating budgets** for implementation of the AVID program at the secondary level, addition of Instructional Aides at Pre-K due to Head Start loss of funding under sequestration, net increases in curriculum budgets to support implementation of new world language program and increased numbers of students in AP courses.

**Columbia Public School District
Board of Education
2013-2014 Budget Parameters
Adopted January 24, 2013**

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, has 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 2008-09 and is projected to remain underfunded for 2013-14. Failure of a state ballot initiative to raise cigarette taxes, which was largely targeted for public education, increases the reliance of the district on local revenues for the coming year.

The district acknowledges deficit spending is not a long-term sustainable model; however, the district strategically uses it for the 2013-14 budget and future budgets for a few years to continue improved operations and maintain class size at a reasonable level as the economy recovers.

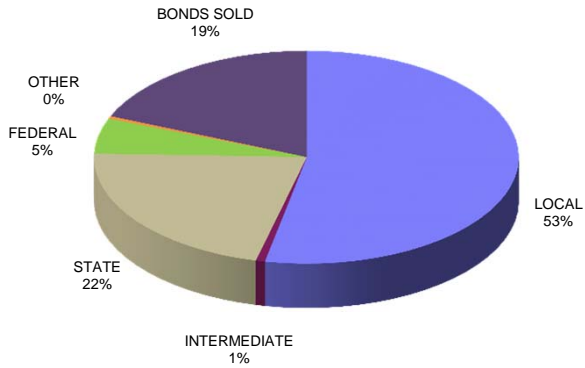
With this long-term vision, the 2013-14 budget will be developed in a collaborative process which considers priorities and the district's mission, vision and values using the following parameters.

1. The Board of Education will consider program and departmental budget adjustments as necessary to promote student achievement.
2. The budget will include adequate funds to open and operate Battle High School and to complete the secondary reorganization process.
3. Operating efficiencies will continue to be reviewed and considered throughout the budget process.
4. The Board of Education will consider salary improvements for all employee groups through the budget and negotiation processes.
5. The Board of Education will consider employee benefit programs for eligible employees through the budget and negotiation processes.
6. Appropriate fund balances will be maintained through reasonable budget considerations and controlled deficit spending ensuring financial integrity. A minimum fund balance of 16% will be used for current and future planning years.

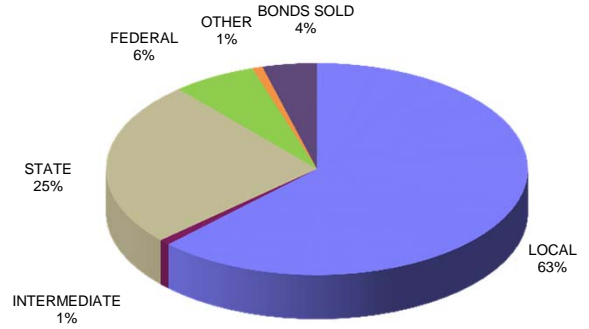
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

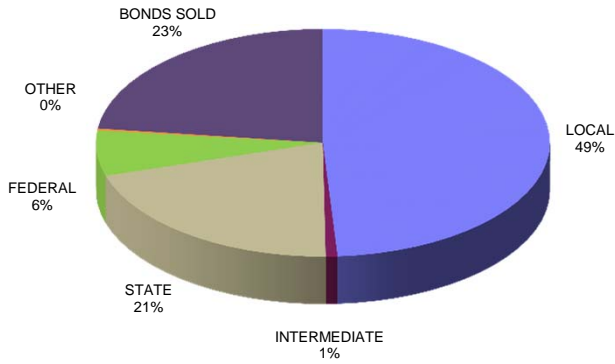
**REVENUES
FINAL BUDGET 2013-14**



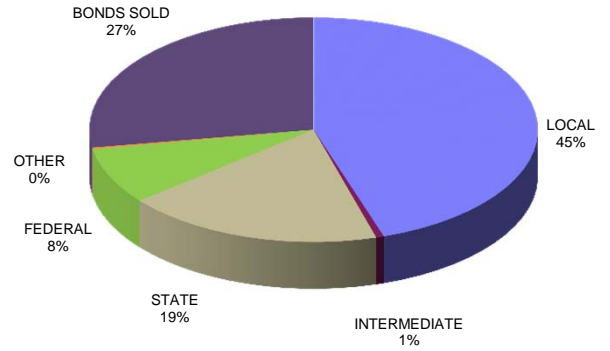
**REVENUES
PROJECTED ACTUAL 2012-13**



**REVENUES
ACTUAL 2011-12**

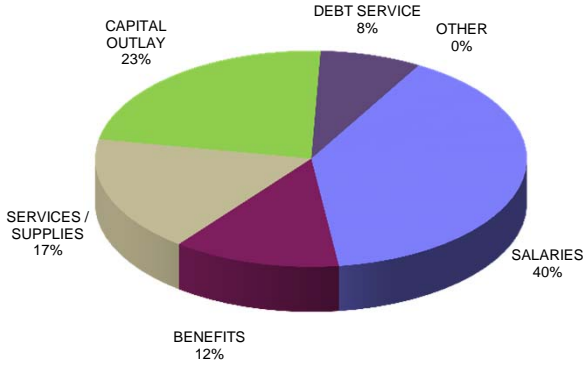


**REVENUES
ACTUAL 2010-11**

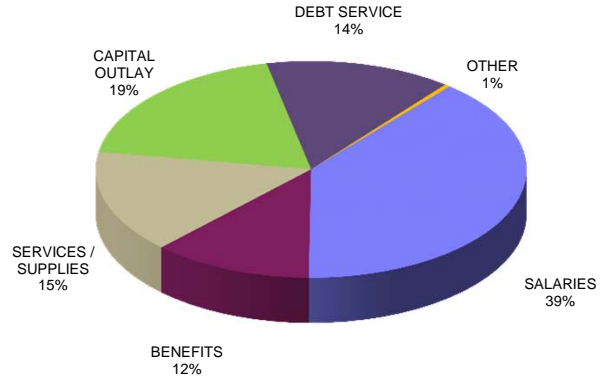


**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

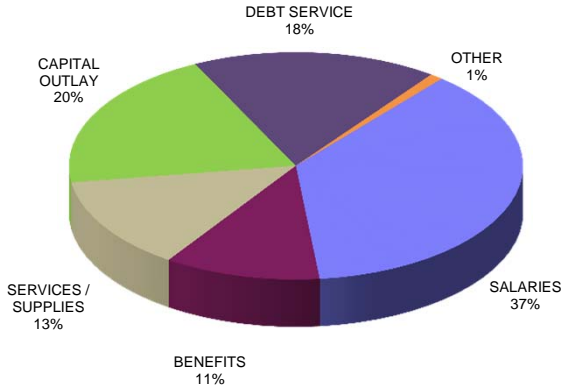
**EXPENDITURES
FINAL BUDGET 2013-14**



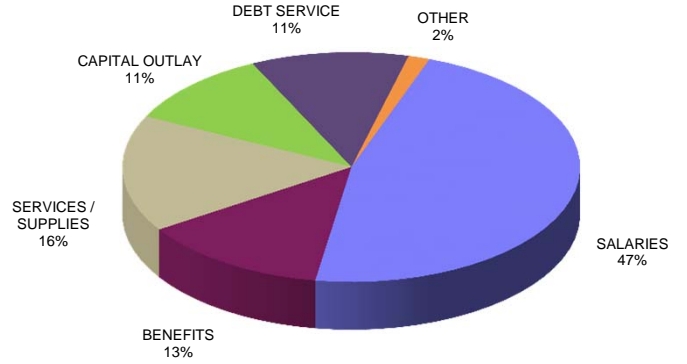
**EXPENDITURES
PROJECTED ACTUAL 2012-13**



**EXPENDITURES
ACTUAL 2011-12**



**EXPENDITURES
ACTUAL 2010-11**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

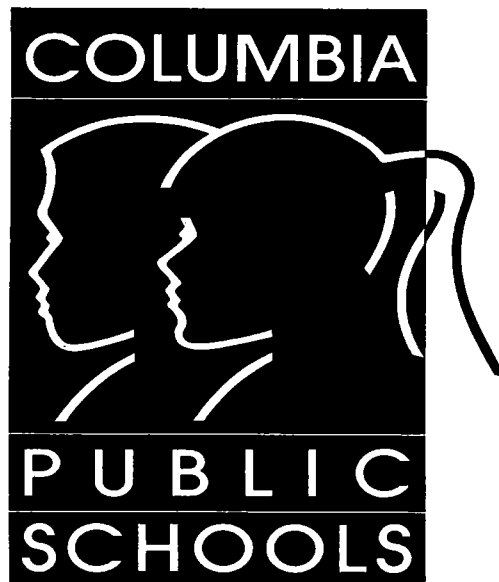
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**Final Budget
2013-14**

**Expenditures
District Operating Funds**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

**District Operating Funds
Expenditures**

**General Operating Fund
Teachers Fund**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Elementary Instruction

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 20,577,967	\$ 20,300,307	\$ 21,387,869	\$ 21,422,084	\$ 21,763,409
Employee Benefits	\$ 5,843,548	\$ 6,047,595	\$ 6,260,709	\$ 6,462,565	\$ 6,911,482
Services/Supplies	\$ 1,922,069	\$ 1,751,722	\$ 1,970,818	\$ 2,249,522	\$ 2,839,352
Total	\$ 28,343,584	\$ 28,099,624	\$ 29,619,396	\$ 30,134,171	\$ 31,514,243

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Number of Schools	19	19	19	19	19
Number of Students					
September membership	7,926	7,938	7,948	8,027	8,227
February membership	7,946	7,919	7,929	8,043	8,243
Average membership	7,936	7,929	7,939	8,035	8,235
Per Pupil Cost Instructional Expense Only	\$ 3,572	\$ 3,544	\$ 3,731	\$ 3,750	\$ 3,827
Staff FTE:					
Teachers	406.22	405.19	425.19	419.76	433.86
Fellow Teachers (incl in 2201-2299 Student Sup)	-	-	-	-	-
Instructional Aides	16.00	16.00	16.00	15.32	16.32
Support Staff/PLS	65.47	-	-	-	-
Playground Monitors/Crossing Guards	-	57.00	57.00	56.37	56.37
Total	487.69	478.19	498.19	491.45	506.55
Membership per FTE	16.27	16.58	15.93	16.35	16.26

Costs Specific to location:

	Note - does not include district wide costs				
Benton	\$ 754,361	\$ 722,790	\$ 988,770	\$ 1,113,723	\$ 1,135,855
Blue Ridge	\$ 1,357,367	\$ 1,254,013	\$ 1,230,810	\$ 1,346,519	\$ 1,513,172
Fairview	\$ 1,685,197	\$ 1,741,391	\$ 1,755,828	\$ 1,724,395	\$ 1,755,569
Alpha Hart Lewis	\$ 1,917,478	\$ 2,185,737	\$ 2,121,035	\$ 2,230,828	\$ 2,280,836
Grant	\$ 1,107,835	\$ 1,045,421	\$ 1,047,434	\$ 1,031,158	\$ 1,132,862
Lee	\$ 1,209,226	\$ 1,207,052	\$ 1,185,094	\$ 1,301,524	\$ 1,340,017
Cedar Ridge	\$ 781,230	\$ 764,992	\$ 706,862	\$ 757,327	\$ 797,364
Parkade	\$ 1,239,902	\$ 1,260,144	\$ 1,386,397	\$ 1,463,483	\$ 1,629,908
New Haven	\$ 994,047	\$ 1,113,615	\$ 1,149,433	\$ 1,046,878	\$ 1,061,401
Ridgeway	\$ 853,516	\$ 855,474	\$ 840,401	\$ 874,906	\$ 904,297
Rockbridge	\$ 1,498,679	\$ 1,422,952	\$ 1,458,912	\$ 1,619,276	\$ 1,729,996
Russell	\$ 1,676,690	\$ 1,668,638	\$ 1,698,694	\$ 1,855,350	\$ 1,974,965
Shepard	\$ 1,607,775	\$ 1,788,772	\$ 1,825,402	\$ 1,898,393	\$ 2,033,719
West Boulevard	\$ 1,225,833	\$ 1,296,984	\$ 1,167,288	\$ 1,209,984	\$ 1,307,209
Two Mile Prairie	\$ 904,945	\$ 891,836	\$ 954,805	\$ 986,762	\$ 1,013,797
Midway Heights	\$ 993,476	\$ 1,030,263	\$ 1,018,120	\$ 1,068,845	\$ 1,093,184
Mill Creek	\$ 1,969,927	\$ 2,499,728	\$ 2,551,844	\$ 2,741,734	\$ 2,854,759
Derby Ridge	\$ 1,969,287	\$ 1,700,382	\$ 1,665,261	\$ 1,725,435	\$ 1,787,277
Paxton Keeley	\$ 2,241,251	\$ 2,092,706	\$ 2,120,600	\$ 2,087,668	\$ 2,124,135
All Elementary Costs	\$ 2,355,562	\$ 1,556,734	\$ 2,746,406	\$ 2,049,983	\$ 2,043,921
Total Instructional Expense	\$ 28,343,584	\$ 28,099,624	\$ 29,619,396	\$ 30,134,171	\$ 31,514,243

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 number of students served in each building.

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- Net savings from retirees and resignations as compared to new hires

Improvements/Increases

- Increase in teacher FTE of 14.1 to address growing population and class size
- Increase teacher fellow budget for UMC increase of 2 fellows (total 23)
- Operation of all salary schedules
- Educational Credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in pay rate for professional development from \$15 to \$27 per hour
- A net zero change to move the full year cost of substitutes out of salaries and benefits and into the service and supply line

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Middle Instruction

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 14,774,069	\$ 14,609,840	\$ 15,039,325	\$ 14,524,754	\$ 11,792,145
Employee Benefits	\$ 4,127,860	\$ 4,248,749	\$ 4,412,950	\$ 4,438,903	\$ 3,790,610
Services/Supplies	\$ 778,462	\$ 851,259	\$ 1,003,547	\$ 1,257,637	\$ 1,864,958
Total	\$ 19,680,391	\$ 19,709,848	\$ 20,455,822	\$ 20,221,294	\$ 17,447,713

Program Data:	Grades 6-9 2010-11	Grades 6-9 2011-12	Grades 6-9 2012-13	Grades 6-9 2012-13	Grades 6-8 2013-14
Number of Schools	6	6	6	6	6
Number of Students					
September membership	4,945	5,061	5,101	5,058	3,844
February membership	4,944	5,018	5,058	5,013	3,804
Average membership	4,945	5,040	5,080	5,036	3,824
Per Pupil Cost Instructional Expense Only	\$ 3,980	\$ 3,911	\$ 4,027	\$ 4,016	\$ 4,563
Staff FTE:					
Teachers	291.68	290.12	294.49	298.43	229.91
Fellow Teachers (incl in 2201-2299 Student Support)					
Instructional Aides	4.00	7.00	7.00	8.00	10.00
Support Staff/PLS	3.53	-	-	-	-
Total	299.21	297.12	301.49	306.43	239.91
Membership per FTE	16.53	16.96	16.85	16.43	15.94

Costs Specific to location	Note - does not include district wide costs				
Jefferson Middle	\$ 3,071,468	\$ 3,243,147	\$ 3,179,482	\$ 3,139,774	\$ 2,552,580
Oakland Middle	\$ 2,382,735	\$ 2,504,126	\$ 2,486,478	\$ 2,598,186	\$ 2,086,459
West Middle	\$ 3,332,260	\$ 3,426,486	\$ 3,388,327	\$ 3,349,751	\$ 2,605,510
Gentry Middle	\$ 3,211,391	\$ 3,324,757	\$ 3,427,119	\$ 3,552,508	\$ 3,230,611
Lange Middle	\$ 3,145,050	\$ 3,225,356	\$ 3,158,663	\$ 3,330,589	\$ 2,588,491
Smithton Middle	\$ 3,686,801	\$ 3,673,887	\$ 3,620,637	\$ 3,746,883	\$ 3,353,437
All Middle Costs	\$ 850,686	\$ 312,089	\$ 1,195,116	\$ 503,603	\$ 1,030,625
Total Instructional Expense	\$ 19,680,391	\$ 19,709,848	\$ 20,455,822	\$ 20,221,294	\$ 17,447,713

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 number of students served in each building.

Variance Discussion: Expenditures have a net decrease as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- Net savings from retirees and resignations as compared to new hires
- Decrease in fellows budget for 6 fewer fellows (total of 4)
- Reallocation of teachers and operating budgets to senior high in order to move grade 9 to that level

Improvements/Increases

- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Senior High Instruction

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 9,361,742	\$ 8,851,237	\$ 9,243,282	\$ 8,645,530	\$ 12,988,029
Employee Benefits	\$ 2,622,250	\$ 2,516,249	\$ 2,633,830	\$ 2,608,244	\$ 3,839,629
Services/Supplies	\$ 850,711	\$ 882,572	\$ 1,566,698	\$ 1,759,652	\$ 2,540,118
Total	<u>\$ 12,834,703</u>	<u>\$ 12,250,058</u>	<u>\$ 13,443,810</u>	<u>\$ 13,013,426</u>	<u>\$ 19,367,776</u>

Program Data:	Grades 10-12 2010-11	Grades 10-12 2011-12	Grades 10-12 2012-13	Grades 10-12 2012-13	Grades 9-12 2013-14
Number of Schools	2	2	2	2	3
Number of Students					
September membership	3,592	3,617	3,585	3,434	4,930
February membership	3,452	3,477	3,415	3,366	4,900
Average membership	3,522	3,547	3,500	3,400	4,915
Per Pupil Cost Instructional Expense Only	\$ 3,644	\$ 3,454	\$ 3,841	\$ 3,827	\$ 3,941
Staff FTE:					
Teachers	178.55	174.74	177.74	170.33	247.51
Fellow Teachers (incl in 2201-2299 Student Supp)					
Instructional Aides	3.00	4.00	4.00	2.84	4.84
Support Staff	8.66	-	-	-	-
Total	190.21	178.74	181.74	173.17	252.35

<i>1 fellow at no cost</i>	<i>2 fellows at no cost</i>	<i>2 fellows at no cost</i>	<i>2 fellows at no cost</i>	<i>3 fellows at no cost</i>
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Membership per FTE	18.52	19.84	19.26	19.63	19.48
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Costs Specific to location	Note - does not include district wide costs				
Hickman	\$ 6,941,093	\$ 6,689,544	\$ 6,550,794	\$ 6,843,618	\$ 7,626,112
Rock Bridge	\$ 5,094,568	\$ 5,068,583	\$ 5,153,007	\$ 5,092,506	\$ 6,080,270
Battle	\$ -	\$ -	\$ -	\$ -	\$ 4,182,927
All Sr. High Costs	\$ 799,042	\$ 491,931	\$ 1,740,009	\$ 1,077,302	\$ 1,478,467
Total Instructional Expense	<u>\$ 12,834,703</u>	<u>\$ 12,250,058</u>	<u>\$ 13,443,810</u>	<u>\$ 13,013,426</u>	<u>\$ 19,367,776</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Senior High Instruction

Function(s): Senior High Instruction
1150 through 1189

Mission: The mission of senior high 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 2013-2014 senior high 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 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 2012-13 projected actual after the following reductions and improvements.

Reductions

- Net savings from retirees and resignations as compared to new hires

Improvements/Increases

- Increase of Teacher FTE to support the opening of Battle High School and secondary reorganization, including addition of career course programs
- Reallocation of FTE and operating budgets due to secondary reorganization and opening of Battle High
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour
- Net zero cost of moving the salary and benefit budget for substitutes to service and supply budgets

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Summer School Instruction

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 3,222,547	\$ 1,404,441	\$ 1,377,728	\$ 1,765,412	\$ 1,758,022
Employee Benefits	\$ 480,272	\$ 222,945	\$ 190,939	\$ 292,366	\$ 293,182
Services/Supplies	\$ 776,290	\$ 401,457	\$ 400,000	\$ 470,250	\$ 491,000
Total	\$ 4,479,109	\$ 2,028,843	\$ 1,968,667	\$ 2,528,028	\$ 2,542,204

<p>Note -all salary costs, incl those of other functions, Admin and support, (2411), Student Health Services</p>	<p>Function 1191 includes only traditional instruction. Administrative, Student Health, Gifted, ELL and Special Education Services are in their respective functions.</p>
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Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Summer School ADA (this includes the ADA from all students whether the cost is reflected on this page or not)	641.42	714.04	714.04	774.00	774.00
Per Pupil Cost	\$ 6,983	\$ 2,841	\$ 2,757	\$ 3,266	\$ 3,285

<p>2 years accounted for this year</p>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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, MAC scholars camp, credit recovery and credit completion.

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements. The 2012-13 projected actual expenses are greater than the original budget for this area due to the early opening of Battle High School allowing June 2013 summer school programming and addition of summer school programs at Douglass High School. Additionally, growth in student enrollment has increased needed staffing. All other costs including transportation, administration, student support and others are reflected on the appropriate page of the budget document.

Reductions

- None

Improvements/Increases

- Increase in services and supplies to support the growing number of schools and programs.

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Douglass High Instruction

Function(s): Douglass High Instruction
1195

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 672,573	\$ 664,396	\$ 715,317	\$ 563,257	\$ 561,186
Employee Benefits	\$ 188,363	\$ 186,043	\$ 205,440	\$ 169,337	\$ 179,335
Services/Supplies	\$ 28,549	\$ 30,123	\$ 60,792	\$ 54,661	\$ 55,385
Total	<u>\$ 889,485</u>	<u>\$ 880,562</u>	<u>\$ 981,549</u>	<u>\$ 787,255</u>	<u>\$ 795,906</u>

Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Students					
September membership	139	142	142	146	142
February membership	161	162	162	110	110
Average membership	150	152	152	128	126
Per Pupil Cost	\$ 5,930	\$ 5,793	\$ 6,458	\$ 6,150	\$ 6,317
Staff FTE:					
Teachers	13.00	12.00	13.00	14.50	14.50
Instructional Aides	-	-	-	-	-
Total	<u>13.00</u>	<u>12.00</u>	<u>13.00</u>	<u>14.50</u>	<u>14.50</u>
Membership per FTE	11.54	12.67	11.69	8.83	8.69

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- Net savings from retirees and resignations as compared to new hires

Improvements/Increases

- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 238,652	\$ 258,546	\$ 272,396	\$ 374,106	\$ 380,182
Employee Benefits	\$ 78,324	\$ 78,411	\$ 79,976	\$ 112,616	\$ 116,333
Services/Supplies	\$ 8,582	\$ 9,431	\$ 25,900	\$ 22,552	\$ 26,350
Total	<u>\$ 325,558</u>	<u>\$ 346,388</u>	<u>\$ 378,272</u>	<u>\$ 509,274</u>	<u>\$ 522,865</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Students					
September	55	60	60	53	58
February	54	55	55	58	58
Average	55	58	58	56	58
Per Pupil Cost	\$ 5,974	\$ 6,024	\$ 6,579	\$ 9,176	\$ 9,015
Staff FTE:					
Teachers	6.15	-	-	-	-
Instructional Aides	1.00	-	-	-	-
Support Staff	1.00	-	-	-	-
ACE (Suspension Center)	-	3.00	3.00	3.00	3.00
Juvenile Justice Center	-	0.42	0.42	2.00	2.00
Boys & Girls Town of Missouri	-	3.06	3.06	4.04	4.04
CFSP Program	-	1.00	1.00	1.00	1.00
Total	<u>8.15</u>	<u>7.48</u>	<u>7.48</u>	<u>10.04</u>	<u>10.04</u>

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

Avg number of students per FTE	6.69	7.69	7.69	5.53	5.78
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Special Education Instruction

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 12,743,783	\$ 11,191,511	\$ 11,197,657	\$ 10,596,900	\$ 10,573,753
Employee Benefits	\$ 4,007,899	\$ 3,776,094	\$ 3,856,528	\$ 3,726,989	\$ 3,837,446
Services/Supplies	\$ 353,956	\$ 200,959	\$ 249,324	\$ 353,701	\$ 345,366
Total	<u>\$ 17,105,638</u>	<u>\$ 15,168,564</u>	<u>\$ 15,303,509</u>	<u>\$ 14,677,590</u>	<u>\$ 14,756,565</u>

Summer School included above

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Number of Students					
December Count - SPED	2,019	1,868	2,033	1,997	2,005
Per Pupil Cost	\$ 8,472	\$ 8,120	\$ 7,528	\$ 7,350	\$ 7,360
Staff FTE:					
Teachers	204.11	175.65	178.65	176.63	176.63
Fellows Participants	-	-	-	-	-
Instructional Aides	15.43	10.43	10.00	12.63	12.63
Perm Sub	2.00	-	-	-	-
Paraprofessionals	<u>146.34</u>	<u>137.93</u>	<u>124.93</u>	<u>132.63</u>	<u>125.34</u>
Total	367.88	324.01	313.58	321.89	314.60

Some professional staff and costs in 2100 Pupil Support

December student count per FTE	5.49	5.77	6.48	6.20	6.37
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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.

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements. In 2011-12 and in 2012-13, the department reallocated some FTE from instructional to diagnostic which is an ancillary service.

Reductions

- Reduction in paraprofessional staffing to reallocate resources to other professional services

Improvements/Increases

- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour
- Net zero change to move substitute salary and benefit pay to the service and supply line

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.

This program also includes expenditures in 2010-11 related to the American Recovery and Reinvestment Act (ARRA).

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Early Childhood Special Education

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 2,033,411	\$ 2,417,166	\$ 2,058,536	\$ 2,272,115	\$ 2,311,877
Employee Benefits	\$ 582,419	\$ 734,749	\$ 631,343	\$ 689,064	\$ 714,765
Services/Supplies	\$ 187,829	\$ 213,077	\$ 185,013	\$ 202,573	\$ 185,013
Total	<u>\$ 2,803,659</u>	<u>\$ 3,364,992</u>	<u>\$ 2,874,892</u>	<u>\$ 3,163,752</u>	<u>\$ 3,211,655</u>

Summer School included above

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Number of Students					
December Count - ECSE	185	196	200	203	208
Per Pupil Cost \$	\$ 15,155	\$ 17,168	\$ 14,374	\$ 15,585	\$ 15,441
Staff FTE:					
Teachers	34.41	37.91	24.10	22.10	22.10
Instructional Aides	10.75	12.25	9.20	7.10	7.10
Administrator	-	-	1.00	1.00	1.00
Support Staff	7.30	7.80	1.33	1.26	1.26
Nurse/OTPT/SLPs	-	-	14.95	19.65	19.65
Total	<u>52.46</u>	<u>57.96</u>	<u>50.58</u>	<u>51.11</u>	<u>51.11</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27

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

This program also includes expenditures in 2010-11 related to the American Recovery and Reinvestment Act (ARRA).

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Gifted Program

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 484,544	\$ 867,965	\$ 839,821	\$ 832,277	\$ 815,220
Employee Benefits	\$ 128,915	\$ 224,205	\$ 231,564	\$ 238,077	\$ 242,962
Services/Supplies	\$ 47,194	\$ 52,461	\$ 47,737	\$ 50,628	\$ 68,963
Total	<u>\$ 660,653</u>	<u>\$ 1,144,631</u>	<u>\$ 1,119,122</u>	<u>\$ 1,120,982</u>	<u>\$ 1,127,145</u>

Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Students					
Students Served (as per the April Student Core Data Files reported to DESE)	1,273	1,408	1,425	1,467	1,487
Per Pupil Cost \$	\$ 519	\$ 813	\$ 785	\$ 764	\$ 758
Staff FTE:					
Elementary Teachers	14.84	14.22	14.42	8.20	8.20
Secondary Teachers	-	-	-	6.71	6.00
Total	<u>14.84</u>	<u>14.22</u>	<u>14.42</u>	<u>14.91</u>	<u>14.20</u>
Students Served per FTE	85.78	99.02	98.82	98.39	104.72

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- Savings from retiree and resignations
- Decrease in teacher FTE due to secondary reorganization

Improvements/Increases

- Increase of supply budget after a one year reduction
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 1,581,673	\$ 1,018,159	\$ 1,041,644	\$ 1,085,379	\$ 574,968
Employee Benefits	\$ 445,130	\$ 299,591	\$ 298,745	\$ 329,410	\$ 380,970
Services/Supplies	\$ 305,587	\$ 185,828	\$ 58,700	\$ 81,429	\$ 251,466
Total	\$ 2,332,390	\$ 1,503,578	\$ 1,399,089	\$ 1,496,218	\$ 1,207,404

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Number of Title Buildings	7	8	8	8	8
Number of Students:					
Regular School Program (as per the April Student Core Data Files reported to DESE)	3,624	3,930	3,930	3,956	3,956
Cost per Pupil \$	\$ 644	\$ 383	\$ 356	\$ 378	\$ 305
Staff FTE:					
Teach	29.24	23.50	21.00	19.97	19.97
Juvenile Justice Center	-	-	-	0.42	0.42
Outreach Counselor	-	-	-	-	0.50
Instructional Aides	1.00	2.00	1.00	1.00	1.00
Total	30.24	25.50	22.00	21.39	21.89
Students Served per FTE	119.84	154.12	178.64	184.95	180.72

West Boulevard, Parkade, Alpha Hart Lewis, Benton, Blue Ridge, Derby Ridge Elementary Schools and Douglass High School are schoolwide Title I programs. Cedar Ridge Elementary is currently a Targeted Assistance school and is working on becoming a schoolwide program as part of their school improvement planning. In a schoolwide program all students in the school are counted as Title I students, whereas in a targeted program, only those students receiving services are counted.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 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">• Addition of .50 Outreach Counselor at Cedar Ridge Elementary• Operation of all salary schedules• Educational credit compensation allowance• Increase in medical insurance rates paid for employees• Increase in professional development rate of pay from \$15 to \$27 per hour
Funding Sources:	<p>District operating funds. This includes federal and state funding for the support of this program.</p> <p>This program also includes expenditures in 2010-11 related to the American Recovery and Reinvestment Act (ARRA).</p>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: English Language Learners

Function(s): English Language Learners
1271

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 977,490	\$ 984,258	\$ 1,045,754	\$ 996,756	\$ 1,061,367
Employee Benefits	\$ 289,827	\$ 275,558	\$ 300,571	\$ 301,217	\$ 328,395
Services/Supplies	\$ 13,918	\$ 11,466	\$ 22,433	\$ 12,775	\$ 23,725
Total	<u>\$ 1,281,235</u>	<u>\$ 1,271,282</u>	<u>\$ 1,368,758</u>	<u>\$ 1,310,748</u>	<u>\$ 1,413,487</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Students					
October Count as reported to DESE	646	759	799	854	950
Per Pupil Cost \$	\$ 1,983	\$ 1,675	\$ 1,713	\$ 1,535	\$ 1,488
Staff FTE:					
Teacher	19.00	18.00	19.56	20.50	21.50
Instructional Aides	-	-	-	-	-
Support Staff	-	-	-	-	-
Total	<u>19.00</u>	<u>18.00</u>	<u>19.56</u>	<u>20.50</u>	<u>21.50</u>
Students Served per FTE	34.00	42.17	40.85	41.66	44.19

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase of Teacher FTE due to increased student enrollment and secondary reorganization
- Operation of all salary schedules
- Educational credit allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Vocational Instruction

Function(s): Vocational Instruction
1301 through 1399

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 2,287,005	\$ 1,999,465	\$ 2,110,137	\$ 2,099,897	\$ 2,619,103
Employee Benefits	\$ 600,356	\$ 547,759	\$ 586,615	\$ 617,975	\$ 773,930
Services/Supplies	\$ 308,804	\$ 425,353	\$ 665,619	\$ 476,538	\$ 755,673
Total	<u>\$ 3,196,165</u>	<u>\$ 2,972,577</u>	<u>\$ 3,362,371</u>	<u>\$ 3,194,410</u>	<u>\$ 4,148,706</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Students Served (as per the October Student Core Data Files reported to DESE)	1,545	1,555	1,575	1,609	1,649
Per Pupil Cost \$	\$ 2,069	\$ 1,912	\$ 2,135	\$ 1,985	\$ 2,516
Staff FTE:					
Teacher	38.60	34.59	35.59	37.04	47.85
Instructional Aides	1.40	1.00	1.00	-	-
Support Staff	0.94	-	-	-	-
Total	<u>40.94</u>	<u>35.59</u>	<u>36.59</u>	<u>37.04</u>	<u>47.85</u>
Students Served per FTE	37.74	43.69	43.04	43.44	34.46

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Vocational Instruction

Function(s): Vocational Instruction
1301 through 1399

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

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

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of FTE for expansion of programs at Battle High and Hickman High Schools
- Addition of operating budgets required for programs at BHS and HHS
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour
- Net zero increase in service and supply budget to move full year substitute costs from salaries and benefits

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
2013-14**

Program: Student Activities & Athletics

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 593,718	\$ 769,658	\$ 659,435	\$ 751,407	\$ 1,021,468
Employee Benefits	\$ 84,122	\$ 182,794	\$ 171,741	\$ 187,878	\$ 210,565
Services/Supplies	\$ 261,530	\$ 241,077	\$ 290,307	\$ 294,534	\$ 663,373
Total	\$ 939,370	\$ 1,193,529	\$ 1,121,483	\$ 1,233,819	\$ 1,895,406

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:					
Administration	-	-	-	1.00	1.00
Support Staff	-	-	-	3.00	4.00
	-	-	-	4.00	5.00
Athletic Expenditures by School:					
All Secondary Schools	\$ 65,325	\$ 73,870	\$ 81,377	\$ 83,984	\$ 158,964
Hickman High School	\$ 323,797	\$ 405,871	\$ 371,570	\$ 431,971	\$ 443,198
Rock Bridge High School	\$ 291,128	\$ 358,644	\$ 346,230	\$ 414,059	\$ 426,529
Battle High School	\$ -	\$ -	\$ -	\$ 469	\$ 337,620
Douglass High School	\$ 13,759	\$ 14,212	\$ 38,604	\$ 876	\$ 9,350
All Junior High Schools	\$ 225	\$ 500	\$ 500	\$ 2,236	\$ 500
Jefferson Middle School	\$ 78,425	\$ 99,705	\$ 81,913	\$ 90,553	\$ 71,767
Oakland Middle School	\$ 68,120	\$ 95,443	\$ 83,899	\$ 90,727	\$ 74,551
West Middle School	\$ 70,504	\$ 98,879	\$ 84,301	\$ 86,479	\$ 68,743
Gentry Middle School	\$ 9,545	\$ 12,601	\$ 8,502	\$ 11,473	\$ 102,253
Lange Middle School	\$ 8,954	\$ 19,433	\$ 13,972	\$ 12,799	\$ 101,194
Smithton Middle School	\$ 9,588	\$ 12,999	\$ 9,243	\$ 8,193	\$ 100,737
All Elementary Schools	\$ -	\$ 1,372	\$ 1,372	\$ -	\$ -
	\$ 939,370	\$ 1,193,529	\$ 1,121,483	\$ 1,233,819	\$ 1,895,406

Athletic travel budgets are included in transportation function 2551

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of grade 7, 8 and 9 sports due to secondary reorganization
- Addition of support staff FTE for Battle High School student activities
- Add service and supply budgets for new sports and opening Battle High School
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Adult Basic Education

Function(s): Adult Basic Education
1601 through 1699

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ -	\$ 9,085	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ 2,840	\$ -	\$ -	\$ -
Services/Supplies	\$ 11,678	\$ 200	\$ -	\$ -	\$ -
Total	<u>\$ 11,678</u>	<u>\$ 12,125</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:	-	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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: Expenditures have no change. In 2010-11, the District received \$7,818 in one time ARRA monies related to the Workforce Investment Act that was spent for that purpose. In 2011-12, the District received ARRA funding of \$12,549 for salaries and benefits related to Energy Curriculum.

Reductions

- None

Improvements/Increases

- None

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Supplemental Education (Tuition) Services

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 2,746	\$ -	\$ -	\$ -	\$ -
Services/Supplies	<u>\$ 855,426</u>	<u>\$ 681,998</u>	<u>\$ 400,000</u>	<u>\$ 279,652</u>	<u>\$ 300,000</u>
Total	<u>\$ 876,172</u>	<u>\$ 681,998</u>	<u>\$ 400,000</u>	<u>\$ 279,652</u>	<u>\$ 300,000</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Supplemental Education (Tuition) Services

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

Mission: Tuition payments provide appropriate educational experiences for children with severe handicaps who need a non-public school setting and students in Title I Needs Improvement Buildings.

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

Supplemental Educational Services (SES) are required as part of the Federal No Child Left Behind (NCLB) legislation. State approved providers are contracted to supply tutoring services to children in Title I schools that are in year two and beyond of Needs Improvement according to testing guidelines established by NCLB. Funds to pay the private providers are an established portion of the Title I budget.

Variance Discussion:

Reductions

- None

Improvements/Increases

- None

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Guidance & Counseling Services

Function(s): Guidance & Counseling Services
2122

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 3,297,556	\$ 2,602,546	\$ 2,880,239	\$ 2,817,675	\$ 3,122,317
Employee Benefits	\$ 892,935	\$ 764,623	\$ 838,527	\$ 844,184	\$ 954,259
Services/Supplies	\$ 58,438	\$ 59,843	\$ 65,741	\$ 61,349	\$ 63,340
Total	<u>\$ 4,248,929</u>	<u>\$ 3,427,012</u>	<u>\$ 3,784,507</u>	<u>\$ 3,723,208</u>	<u>\$ 4,139,916</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Outreach/Crisis Counselors	7.52	-	-	-	-
Guidance Counselors	47.02	49.32	51.70	50.93	56.08
Support Staff	10.38	-	-	3.38	5.08
Total	<u>64.92</u>	<u>49.32</u>	<u>51.70</u>	<u>54.31</u>	<u>61.16</u>

Outreach & HSC to 2100

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Guidance and Counseling Services

Function(s): Guidance and Counseling Services
2122

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

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

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements. This program page has been separated from Pupil Services in order to provide greater detail information. This change makes historical data including FTE difficult to compare on this page unless combined with 2101-2199 Pupil Services.

Reductions

- None

Improvements/Increases

- Increase of FTE at elementary to respond to growth in student population
- Increase of secondary FTE for the Battle High School
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27 per hour

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 4,168,691	\$ 5,290,451	\$ 5,830,435	\$ 5,940,731	\$ 6,484,121
Employee Benefits	\$ 1,153,373	\$ 1,530,684	\$ 1,754,324	\$ 1,937,785	\$ 2,119,908
Services/Supplies	\$ 273,516	\$ 251,548	\$ 330,776	\$ 294,198	\$ 461,522
Total	<u>\$ 5,595,580</u>	<u>\$ 7,072,683</u>	<u>\$ 7,915,535</u>	<u>\$ 8,172,714</u>	<u>\$ 9,065,551</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
OTPT/SLP/Psychologists/Diagnosticians	69.48	71.46	71.96	73.70	78.00
Home School Communicators	13.19	13.93	14.93	15.00	17.00
Outreach Counselors	-	7.02	9.52	4.50	5.50
Nursing Staff	-	26.80	27.80	27.80	29.80
Support Staff	14.26	10.98	10.98	11.66	12.66
Total	96.93	130.19	135.19	132.66	142.96

Some counts included on other pages

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of FTE and operating budgets for the opening of Battle High School
- Addition of Home School Communicator at Cedar Ridge Elementary shared with Title I
- Addition of a Home School Communicator at Oakland via reduction of an Administrative Assistant
- Improvement of time for district wide secretary to coordinator of nursing
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Educational Media Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 1,681,086	\$ 1,579,033	\$ 1,834,449	\$ 1,713,251	\$ 1,812,196
Employee Benefits	\$ 464,970	\$ 472,330	\$ 552,224	\$ 509,903	\$ 557,064
Services/Supplies	\$ 187,663	\$ 198,322	\$ 207,157	\$ 197,866	\$ 213,404
Total	<u>\$ 2,333,719</u>	<u>\$ 2,249,685</u>	<u>\$ 2,593,830</u>	<u>\$ 2,421,020</u>	<u>\$ 2,582,664</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Professional	27.25	27.88	30.88	32.14	33.14
Instructional Aides	-	-	-	-	-
Support Staff	<u>13.81</u>	<u>12.00</u>	<u>12.50</u>	<u>12.96</u>	<u>13.96</u>
Total	41.06	39.88	43.38	45.10	47.10

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of Media Specialist and Media Clerk for Battle High School
- Addition of operating budgets for secondary reorganization and opening of Battle High School
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Support Services and Instructional Staff

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 2,390,386	\$ 3,293,448	\$ 3,998,177	\$ 3,960,648	\$ 4,133,976
Employee Benefits	\$ 580,261	\$ 902,122	\$ 1,052,800	\$ 1,090,288	\$ 1,113,479
Services/Supplies	\$ 770,228	\$ 929,610	\$ 1,926,143	\$ 2,142,011	\$ 2,991,168
Total	<u>\$ 3,740,875</u>	<u>\$ 5,125,180</u>	<u>\$ 6,977,120</u>	<u>\$ 7,192,947</u>	<u>\$ 8,238,623</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Manager & Instruct Tech Trainers	19.33	8.84	8.84	4.42	5.42
Curriculum & Program Coordinators	-	13.16	15.86	18.86	18.86
Clinical Associates - Fellow Mentors	-	16.50	16.50	19.50	19.50
Instructional Aides	-	-	-	-	-
Support Staff	<u>36.25</u>	<u>18.65</u>	<u>18.65</u>	<u>17.15</u>	<u>17.15</u>
Total	55.58	57.15	59.85	59.93	60.93

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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, Parent Advisory Council, 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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of 1.0 FTE for Instructional Technology Specialist for Battle High School
- Move of instructional technology budgets from 2600 to allocate more direct instructional devices
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Increase in professional development rate of pay from \$15 to \$27

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Administrative Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 1,396,844	\$ 1,477,988	\$ 1,621,759	\$ 1,579,048	\$ 1,632,410
Employee Benefits	\$ 327,357	\$ 374,813	\$ 408,845	\$ 396,062	\$ 410,716
Services/Supplies	<u>\$ 472,065</u>	<u>\$ 638,869</u>	<u>\$ 648,330</u>	<u>\$ 600,889</u>	<u>\$ 758,700</u>
Total	<u>\$ 2,196,266</u>	<u>\$ 2,491,670</u>	<u>\$ 2,678,934</u>	<u>\$ 2,575,999</u>	<u>\$ 2,801,826</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Professional	7.00	7.00	8.00	9.00	9.00
Support Staff	<u>13.00</u>	<u>15.34</u>	<u>15.34</u>	<u>14.47</u>	<u>14.47</u>
Total	20.00	22.34	23.34	23.47	23.47

Includes District Mail Couriers

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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
Assistant Superintendents-Elementary, Secondary and Human Resources
Chief Academic Officer
Executive Director of HR and Employment Law
Supervisor of Family and Student Advocacy

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Operation of all salary schedules
- Increase in medical insurance rates paid for employees
- Substitute budget for non-building/department specific reasons moved to the Assistant Superintendent of HR's service and supply line from other salaries.

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Other Administrative Services

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 7,992,287	\$ 8,682,086	\$ 9,149,415	\$ 8,988,062	\$ 9,106,103
Employee Benefits	\$ 2,087,598	\$ 2,390,497	\$ 2,531,249	\$ 2,519,749	\$ 2,591,644
Services/Supplies	<u>\$ 241,763</u>	<u>\$ 231,968</u>	<u>\$ 251,675</u>	<u>\$ 250,146</u>	<u>\$ 242,845</u>
Total	<u>\$ 10,321,648</u>	<u>\$ 11,304,551</u>	<u>\$ 11,932,339</u>	<u>\$ 11,757,957</u>	<u>\$ 11,940,592</u>

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:					
Professional	71.75	73.50	76.50	77.70	76.70
Support Staff	<u>79.93</u>	<u>93.92</u>	<u>96.42</u>	<u>95.31</u>	<u>102.31</u>
Total	151.68	167.42	172.92	173.01	179.01

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-1**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase of building administration due to opening of Battle High School and secondary reorganization
- Addition of office of the principal budget for Battle High School
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees
- Net zero increase to move substitute budget from salaries and benefits to service and supply

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Business Services

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 700,243	\$ 693,312	\$ 884,231	\$ 743,316	\$ 756,192
Employee Benefits	\$ 181,509	\$ 182,697	\$ 212,215	\$ 203,329	\$ 210,292
Services/Supplies	\$ 131,878	\$ 236,685	\$ 241,400	\$ 259,767	\$ 250,000
Total	<u>\$ 1,013,630</u>	<u>\$ 1,112,694</u>	<u>\$ 1,337,846</u>	<u>\$ 1,206,412</u>	<u>\$ 1,216,484</u>

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:	13.00	13.00	15.00	13.00	13.00

Includes 2 Admin Computing Staff Tech Svc coded to 2600

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Maintenance Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 5,274,615	\$ 5,370,350	\$ 5,722,428	\$ 5,785,058	\$ 5,911,622
Employee Benefits	\$ 1,951,263	\$ 2,101,078	\$ 2,218,336	\$ 2,159,212	\$ 2,315,583
Services/Supplies	<u>\$ 6,971,125</u>	<u>\$ 6,788,650</u>	<u>\$ 7,639,947</u>	<u>\$ 7,422,365</u>	<u>\$ 8,283,554</u>
Total	<u>\$ 14,197,003</u>	<u>\$ 14,260,078</u>	<u>\$ 15,580,711</u>	<u>\$ 15,366,635</u>	<u>\$ 16,510,759</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Administration	9.00	10.00	11.00	15.00	15.00
Support Staff	4.00	4.00	4.00	4.00	4.00
Maintenance Service Staff	37.00	37.88	38.88	38.88	38.88
Custodial Service Staff	<u>155.19</u>	<u>148.81</u>	<u>160.81</u>	<u>149.30</u>	<u>149.30</u>
Total	205.19	200.69	214.69	207.18	207.18
Utilities:					
Electric	\$ 2,556,849	\$ 2,331,431	\$ 2,908,437	\$ 2,924,035	\$ 3,488,291
Natural Gas	\$ 805,705	\$ 717,094	\$ 858,000	\$ 842,015	\$ 717,330
Water/Sewer	\$ 275,375	\$ 310,557	\$ 323,723	\$ 395,959	\$ 438,036
Refuse Removal	<u>\$ 182,437</u>	<u>\$ 170,950</u>	<u>\$ 167,001</u>	<u>\$ 181,218</u>	<u>\$ 192,445</u>
	\$ 3,820,366	\$ 3,530,032	\$ 4,257,161	\$ 4,343,227	\$ 4,836,102
Rental	\$ 591,670	\$ 602,486	\$ -	\$ 120,384	\$ 104,087

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Maintenance Services

Function(s): Maintenance Services
2542

Mission: Maintenance Services provide for the operation, maintenance, and improvement of the District's physical plants and campuses.

Program Information: This program represents District expenditures for activities associated with maintaining the grounds and facilities of the District including custodial services, repair of buildings and equipment, rental of facilities and equipment, utilities and the District's automobile fleet.

Variance Discussion: Expenditures have a net increase as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase in District fleet fuel budget
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees
- Increases in utility budgets
- Increase in operating budget for custodial and specialized maintenance due to opening of Battle High School

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Security Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 138,717	\$ 120,743	\$ 149,766	\$ 162,897	\$ 166,237
Employee Benefits	\$ 32,570	\$ 29,051	\$ 45,404	\$ 42,842	\$ 44,337
Services/Supplies	\$ 344,440	\$ 320,763	\$ 471,900	\$ 453,674	\$ 425,350
Total	<u>\$ 515,727</u>	<u>\$ 470,557</u>	<u>\$ 667,070</u>	<u>\$ 659,413</u>	<u>\$ 635,924</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:	2.65	3.31	3.31	3.31	3.31

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- Reduction of one year radio fleet budget from 2012-13

Improvements/Increases

- Addition of school resource officer at Battle High School
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Transportation Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 66,936	\$ 98,330	\$ 109,766	\$ 117,543	\$ 77,979
Employee Benefits	\$ 15,798	\$ 20,242	\$ 21,058	\$ 29,946	\$ 23,558
Services/Supplies	\$ 8,995,886	\$ 9,361,097	\$ 10,600,174	\$ 10,252,060	\$ 12,131,265
Total	<u>\$ 9,078,620</u>	<u>\$ 9,479,669</u>	<u>\$ 10,730,998</u>	<u>\$ 10,399,549</u>	<u>\$ 12,232,802</u>

Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
<u>Contracted Services:</u>					
Number of Buses	146	146	146	168	185
Eligible Miles	2,065,048	1,957,052	2,050,000	2,107,422	2,350,000
Total Miles	2,953,310	2,527,599	2,550,000	2,529,857	2,800,000
Eligible Riders (Average Daily) Less than 1 mile (HB 1180, No appreciable expense)	8,660.50	8,464.50	9,000.00	8,444.50	9,000.00
Staff FTE:	1.00	1.00	2.25	2.25	1.25

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- Reduction of 1 FTE for elimination of School Bus Safety Instructor

Improvements/Increases

- Increase as per contract for all transportation
- Increase in fuel budget for buses
- Increase to allow additional routes for opening of Battle High School and secondary reorganization
- Increase for additional transportation for ELL program improvement
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Research and Information Systems

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 1,180,115	\$ 1,478,560	\$ 1,666,330	\$ 1,823,893	\$ 1,856,940
Employee Benefits	\$ 324,424	\$ 395,718	\$ 461,525	\$ 521,982	\$ 539,738
Services/Supplies	<u>\$ 1,387,745</u>	<u>\$ 2,103,461</u>	<u>\$ 2,993,050</u>	<u>\$ 2,777,834</u>	<u>\$ 2,543,515</u>
Total	<u>\$ 2,892,284</u>	<u>\$ 3,977,739</u>	<u>\$ 5,120,905</u>	<u>\$ 5,123,709</u>	<u>\$ 4,940,193</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Professional	Previously included in	15.00	17.00	20.00	21.00
Technician Staff	Support	11.00	13.00	13.00	13.00
Support Staff	Services	3.00	4.00	5.50	5.50
Total	2200	29.00	34.00	38.50	39.50

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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: This section has a net decrease as compared to 2012-13 projected actual after the following reductions and improvements.

Reductions

- Move of technology device budget to instructional for 2012-13

Improvements/Increases

- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Community Services

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 243,915	\$ 173,412	\$ 177,474	\$ 262,300	\$ 266,488
Employee Benefits	\$ 87,703	\$ 46,390	\$ 46,941	\$ 73,759	\$ 76,253
Services/Supplies	\$ 242,450	\$ 275,266	\$ 313,591	\$ 305,124	\$ 339,191
Total	<u>\$ 574,068</u>	<u>\$ 495,068</u>	<u>\$ 538,006</u>	<u>\$ 641,183</u>	<u>\$ 681,932</u>

<u>Program Data:</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Community Relations	3.00	3.00	3.00	3.00	3.00
Infant and Toddler Program - DHS	-	-	-	2.00	2.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>5.00</u>	<u>5.00</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 IKON print center. This section was separated in 2011-12 from Preschool (3512 and 3912) in order to provide more detailed information. Comparing prior year information and 2010-11 budget to actual is difficult this year due to this change.
Variance Discussion:	Expenditures have a net increase as compared to 2012-13 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">• Prior year addition of infant and toddler education personnel at Douglass High School• Operation of all salary schedules• Increase in medical insurance rates paid for employees
Funding Sources:	District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 1,479,901	\$ 1,779,247	\$ 1,699,636	\$ 1,686,324	\$ 1,607,767
Employee Benefits	\$ 468,573	\$ 590,615	\$ 536,111	\$ 589,536	\$ 528,030
Services/Supplies	\$ 138,467	\$ 130,484	\$ 129,366	\$ 90,513	\$ 212,109
Total	<u>\$ 2,086,941</u>	<u>\$ 2,500,346</u>	<u>\$ 2,365,113</u>	<u>\$ 2,366,373</u>	<u>\$ 2,347,906</u>

Active student count at year end:	639	675	645	645	645
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Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
Staff FTE:					
Pre School Teachers - Title I	20.50	19.00	19.00	19.50	19.50
Pre School Teachers - Locally funded	-	6.50	6.50	6.50	6.50
Screeners - Locally funded	-	1.10	1.10	1.21	1.21
Administrator - Title I	-	1.00	1.00	-	-
Instructional Aide - Title I	-	18.00	16.00	18.00	18.00
Instructional Aide - Locally funded	-	2.50	2.50	2.00	2.00
Pre School Support - Locally funded	1.00	1.00	1.00	1.00	1.00
DHS Infant/Toddler Program - Locally funded	-	-	-	2.00	2.00
Total	<u>21.50</u>	<u>49.10</u>	<u>47.10</u>	<u>50.21</u>	<u>50.21</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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:	<p>Expenditures have a net increase as compared to 2012-13 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">• Operation of all salary schedules• Educational credit compensation allowance• Increase in medical insurance rates paid for employees• Reinstatement of service and supply budget to original
Funding Sources:	District operating funds beginning in 2010-11.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Parents as Teachers

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 768,905	\$ 810,559	\$ 848,566	\$ 839,594	\$ 854,231
Employee Benefits	\$ 202,553	\$ 202,782	\$ 215,760	\$ 233,673	\$ 242,182
Services/Supplies	\$ 59,804	\$ 56,132	\$ 60,000	\$ 55,185	\$ 60,000
Total	<u>\$ 1,031,262</u>	<u>\$ 1,069,473</u>	<u>\$ 1,124,326</u>	<u>\$ 1,128,452</u>	<u>\$ 1,156,413</u>

Children Served	2,980	2,233	2,233	2,031	2,031
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Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:					
Teachers	15.34	16.77	16.77	16.79	16.79
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>17.34</u>	<u>18.77</u>	<u>18.77</u>	<u>18.79</u>	<u>18.79</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 2012-13 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Operation of all salary schedules
- Educational Credit compensation allowance
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Other Financing Uses

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	<u>\$ 3,377,249</u>	<u>\$ 2,601,891</u>	<u>\$ 2,221,390</u>	<u>\$ 1,128,945</u>	<u>\$ 1,142,436</u>
Total	<u>\$ 3,377,249</u>	<u>\$ 2,601,891</u>	<u>\$ 2,221,390</u>	<u>\$ 1,128,945</u>	<u>\$ 1,142,436</u>
Interfund Transfers					
To Cap Proj Fund various	\$ 266,500	\$ 1,825,937	\$ 11,195	\$ 381,395	\$ -
To Cap Proj Mobile Class LP	\$ 120,000	\$ 116,000	\$ -	\$ -	\$ -
To Cap Proj Energy Lease Payment	\$ 190,010	\$ 197,460	\$ 209,860	\$ 210,060	\$ 216,310
To Cap Proj Admin Bldg Lease Purchase	\$ -	\$ -	\$ 486,320	\$ 537,490	\$ 494,122
To Teachers Fund	<u>\$ 2,800,739</u>	<u>\$ 462,494</u>	<u>\$ 1,514,015</u>	<u>\$ -</u>	<u>\$ 432,004</u>
	<u>\$ 3,377,249</u>	<u>\$ 2,601,891</u>	<u>\$ 2,221,390</u>	<u>\$ 1,128,945</u>	<u>\$ 1,142,436</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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, as well as transfers to complete the lease purchase for mobile classrooms.

Funding Sources: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Summary Budget

Function(s): Total All Functions - District Operating

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 100,347,371	\$ 98,796,099	\$ 103,561,572	\$ 102,350,214	\$ 106,009,308
Employee Benefits	\$ 28,252,918	\$ 29,347,224	\$ 30,756,270	\$ 31,326,891	\$ 33,346,647
Services/Supplies	\$ 26,986,053	\$ 27,521,681	\$ 32,826,138	\$ 32,729,085	\$ 39,386,705
Debt Serv/Lease Pur	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ 3,377,249	\$ 2,601,891	\$ 2,221,390	\$ 1,128,945	\$ 1,142,436
Total	<u>\$ 158,963,591</u>	<u>\$ 158,266,895</u>	<u>\$ 169,365,370</u>	<u>\$ 167,535,135</u>	<u>\$ 179,885,096</u>

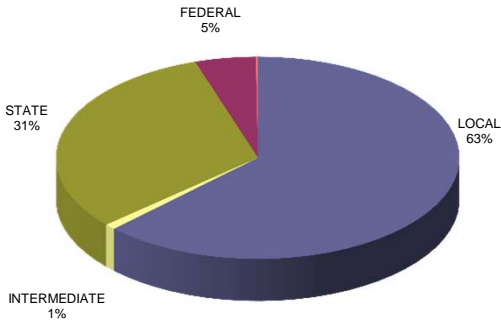
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

	<u>FINAL BUDGET 2013-14</u> <u>District Operating Funds</u>		
	<u>GENERAL</u> <u>OPERATING</u>	<u>TEACHERS</u>	<u>TOTAL</u> <u>OPERATING</u> <u>FUNDS</u>
REVENUES:			
LOCAL	\$ 45,372,549	\$ 65,435,293	\$ 110,807,842
INTERMEDIATE	\$ 391,666	\$ 1,201,399	\$ 1,593,065
STATE	\$ 16,417,654	\$ 39,286,375	\$ 55,704,029
FEDERAL	\$ 3,774,104	\$ 4,494,180	\$ 8,268,284
OTHER	\$ 55,563	\$ 230,563	\$ 286,126
BONDS SOLD	\$ -	\$ -	\$ -
TOTAL REVENUES	<u>\$ 66,011,536</u>	<u>\$ 110,647,810</u>	<u>\$ 176,659,346</u>
EXPENDITURES:			
SALARIES	\$ 21,106,804	\$ 84,902,504	\$ 106,009,308
BENEFITS	\$ 7,469,337	\$ 25,877,310	\$ 33,346,647
SERVICES / SUPPLIES	\$ 39,086,705	\$ 300,000	\$ 39,386,705
CAPITAL OUTLAY	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -
OTHER FINANCING USE	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 67,662,846</u>	<u>\$ 111,079,814</u>	<u>\$ 178,742,660</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ (1,651,310)</u>	<u>\$ (432,004)</u>	<u>\$ (2,083,314)</u>
INTERFUND TRANSFERS	<u>\$ (1,142,436)</u>	<u>\$ 432,004</u>	<u>\$ (710,432)</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ (2,793,746)</u>	<u>\$ -</u>	<u>\$ (2,793,746)</u>

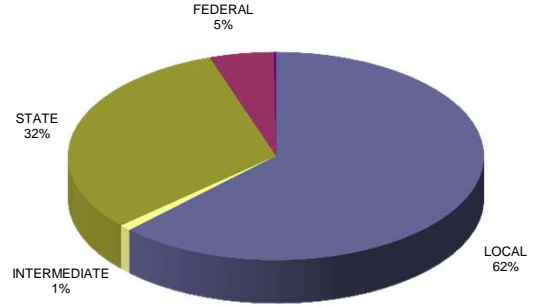
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS

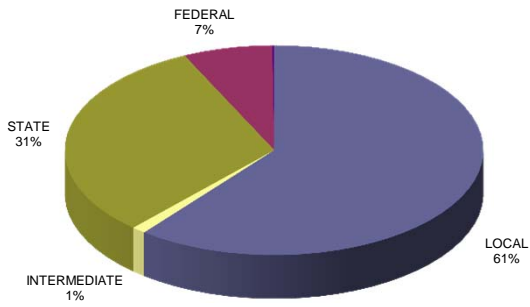
**REVENUES
FINAL BUDGET 2013-14**



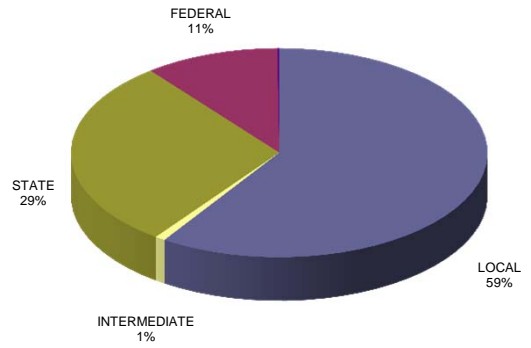
**REVENUES
PROJECTED ACTUAL 2012-13**



**REVENUES
ACTUAL 2011-12**



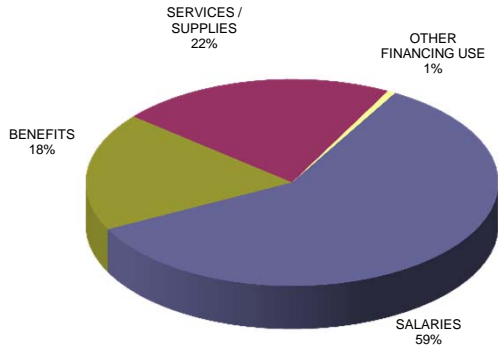
**REVENUES
ACTUAL 2010-11**



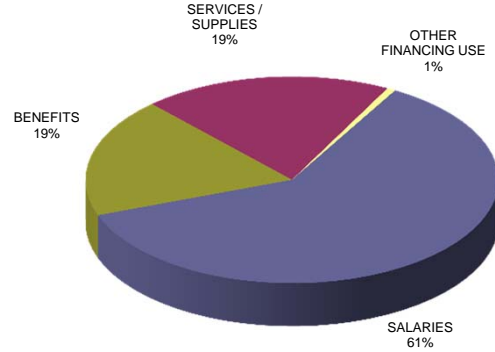
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS

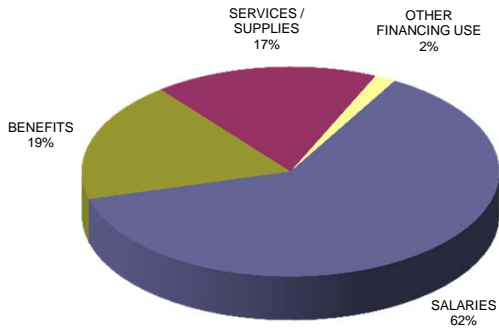
**EXPENDITURES
FINAL BUDGET 2013-14**



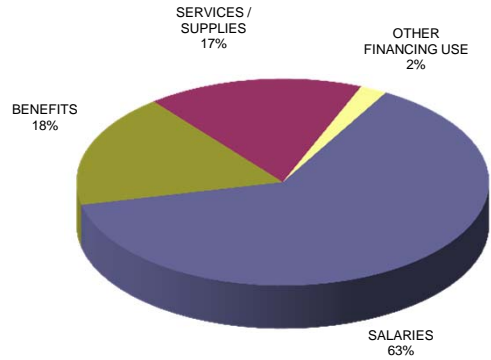
**EXPENDITURES
PROJECTED ACTUAL 2012-13**



**EXPENDITURES
ACTUAL 2011-12**



**EXPENDITURES
ACTUAL 2010-11**



Summary Budget Variances

District Operating Funds

General Operating Fund
Teachers Fund

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						\$ Increase (Decrease) 2013-14	% Increase (Decrease) 2013-14
District Operating Funds							
<i>General Operating and Teachers Funds</i>							
5100 Local Sources							
5111 Current Tax	\$ 75,161,284	\$ 77,632,979	\$ 84,695,062	\$ 86,758,268	\$ 90,027,893	\$ 3,269,625	3.77%
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-	-	-
5111 Net Current Tax	75,161,284	77,632,979	84,695,062	86,758,268	90,027,893	3,269,625	3.77%
5112 Delinquent Tax	3,244,716	4,609,674	3,835,387	3,320,544	3,453,366	132,822	4.00%
5113 Proposition C Sales Tax	13,424,244	14,097,831	13,715,493	14,430,892	14,804,997	374,105	2.59%
5114 Intangible Tax	112,128	176,396	178,364	140,578	140,578	-	-
5115 Surtax	1,640,367	1,815,684	1,815,684	1,631,537	1,631,537	-	-
5116 In Lieu of Tax Payments	-	-	-	-	-	-	-
5122 Summer School Tuition	81,335	35,668	35,000	35,000	35,000	-	-
5141 Interest - Daily Account	(969)	15,926	20,000	18,825	18,825	-	-
5142 Interest - Investments	76,962	57,153	55,000	64,766	77,719	12,953	20.00%
5143 Interest - Intangible	-	14,411	14,571	9,300	9,300	-	-
5144 Interest - Collector	1,496	7,674	3,500	21,890	21,890	-	-
5171 Student Activities	88,157	76,066	90,000	77,776	-	(77,776)	(100.00%)
5180 Summer School Tuition	28,757	3,212	30,000	3,000	3,000	-	-
5190 Other Local	2,085	2,539	13,100	7,500	7,500	-	-
5191 Rentals	183,844	190,392	285,000	285,000	285,000	-	-
5192 Donations	135	-	-	-	-	-	-
5193 Offset Printing	92,636	95,530	130,000	130,000	130,000	-	-
5195 Refund of Expenditure	6,317	5,706	5,500	6,237	6,237	-	-
5197 Sale of Misc. Items	34,018	54,720	55,000	55,000	55,000	-	-
5198 Fundraising Activities	222	-	-	-	-	-	-
5199 Misc. Local Revenue	82,354	50,754	185,000	119,525	100,000	(19,525)	(16.34%)
51XX Local Sources	\$ 94,260,088	\$ 98,942,315	\$ 105,161,661	\$ 107,115,638	\$ 110,807,842	\$ 3,692,204	3.45%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

<u>Revenue Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	<u>1 Year Variance 2013-14 vs 2012-13</u>	
						<u>\$ Increase (Decrease) 2013-14</u>	<u>% Increase (Decrease) 2013-14</u>
5200 Intermediate Sources							
5211 Fines and Forfeitures	\$ 581,055	\$ 545,662	\$ 545,662	\$ 552,350	\$ 552,350	\$ -	-
5221 State Assessed Utilities	692,621	1,221,498	871,498	987,185	987,185	-	-
5234 County Stock Insurance	-	20,328	13,068	53,530	53,530	-	-
52XX Intermediate Sources	\$ 1,273,676	\$ 1,787,488	\$ 1,430,228	\$ 1,593,065	\$ 1,593,065	\$ -	-
5300 State Sources							
5311 Basic Formula - State Aid	\$ 34,689,439	\$ 38,185,227	\$ 39,314,996	\$ 40,864,204	\$ 41,408,974	\$ 544,770	1.33%
5312 Transportation	1,702,877	2,127,105	2,091,727	1,925,247	1,925,247	-	-
5313 Exceptional Pupil Aid	-	-	-	-	-	-	-
5314 Early Childhood, Spec Ed	2,279,334	2,978,586	3,418,063	3,766,674	3,790,733	24,059	0.64%
5317 Career Ladder	2,000	-	-	-	-	-	-
5319 Classroom Trust Fund	5,243,350	4,952,807	5,482,905	4,756,568	6,069,075	1,312,507	27.59%
5324 Parents as Teachers	413,275	471,091	500,000	500,000	530,000	30,000	6.00%
5332 Vocational Aid	619,369	710,086	750,000	750,000	750,000	-	-
5369 Resid Place/Excess Cost	454,638	478,555	478,556	174,204	180,000	5,796	3.33%
5371 Readers for the Blind	3,756	3,084	-	-	-	-	-
5376 Starr Program	-	-	-	-	-	-	-
5381 Extraordinary Cost	1,132,834	970,961	1,317,220	1,253,626	1,050,000	(203,626)	(16.24%)
5382 Missouri Preschool Project	-	-	-	-	-	-	-
5397 Other State Revenue	24,564	12,622	448	149	-	(149)	(100.00%)
53XX State Sources	\$ 46,565,436	\$ 50,890,124	\$ 53,353,915	\$ 53,990,672	\$ 55,704,029	\$ 1,713,357	3.17%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						\$ Increase (Decrease) 2013-14	% Increase (Decrease) 2013-14
5400 Federal Sources							
5412 Medicaid	\$ 418,597	\$ 567,080	\$ 425,000	\$ 496,078	\$ 496,078	\$ -	-
5422 Basic Formula - Stabilization Funds	1,851,092	1,027,010	-	-	-	-	-
5423 Transportation - ARRA	-	-	-	-	-	-	-
5424 Career Ladder-ARRA	1,131,728	57,029	-	-	-	-	-
5425 Jobs Bill - State School Monies Fund	388,369	42,993	-	-	-	-	-
5427 Title II-Basic Grant	273,741	-	258,623	270,062	277,062	7,000	2.59%
5428 Basic Formula-Jobs Bill-SSMF	1,647,584	-	-	-	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	1,058,990	-	-	-	-	-	-
5432 Workforce Investment Act - ARRA	2,704	-	-	-	-	-	-
5433 Workforce Investment Act - ARRA	8,974	-	-	-	-	-	-
5435 Workforce Investment Act	-	-	-	-	-	-	-
5437 IDEA Grant	-	98,728	-	68,045	-	(68,045)	(100.00%)
5441 Entitlement PL 94-142	2,956,903	3,891,067	3,376,506	3,402,211	3,218,728	(183,483)	(5.39%)
5442 Early Childhood, Spec Ed	292,294	372,326	580,000	213,393	213,393	-	-
5451 Title I	3,535,123	4,115,790	3,485,418	3,417,498	3,333,447	(84,051)	(2.46%)
5455 Title V	-	-	-	-	-	-	-
5456 Title I ESEA-ARRA	1,832,043	153,705	-	-	-	-	-
5461 Drug Program	-	-	-	-	-	-	-
5462 Title III	1,004	967	-	-	-	-	-
5464 Title I D	28,078	-	-	-	-	-	-
5465 Title II	728,969	683,448	600,571	683,975	683,975	-	-
5466 Title IID	-	-	-	-	-	-	-
5467 Homeless Education - ARRA	-	-	-	-	-	-	-
5466 Title IID	1,392	-	-	-	-	-	-
5472 Child Care Development	2,466	2,590	-	-	-	-	-
5475 Other Federal Revenue	-	-	-	-	-	-	-
5491 School Renovation Fund	-	-	-	-	-	-	-
5493 SPED Part B - ARRA	492,323	-	-	-	-	-	-
5494 ECSE - ARRA	-	59,367	-	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue <u>Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	<u>1 Year Variance 2013-14 vs 2012-13</u>	
						<u>\$ Increase (Decrease) 2013-14</u>	<u>% Increase (Decrease) 2013-14</u>
5496 E Rate Funds	-	128,841	171,568	45,601	45,601	-	-
5497 Other Federal Revenue							
- FEMA	-	42,422	-	-	-	-	-
- Youth Build	-	-	-	-	-	-	-
- Curriculum Sub Payments	-	-	-	-	-	-	-
-SESP and Training Grant	-	12,397	-	-	-	-	-
- Parent Involvement	609	1,155	-	-	-	-	-
- LSTA	-	-	-	-	-	-	-
54XX Federal Sources	\$ 16,652,983	\$ 11,256,915	\$ 8,897,686	\$ 8,596,863	\$ 8,268,284	\$ (328,579)	(3.82%)
5500 Donated Commodities							
5510 Donated Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55XX Donated Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5631 Insurance Recoveries	21,461	15,387	-	7,866	-	(7,866)	(100.00%)
56XX Other Sources	\$ 21,461	\$ 15,387	\$ -	\$ 7,866	\$ -	(7,866)	(100.00%)
5800 Tuition							
5810 Tuition - Other Districts	\$ 178,357	\$ 166,183	\$ 190,000	\$ 175,000	\$ 175,000	\$ -	-
5820 Tuition - Area Voc Fees	43,500	67,000	67,000	111,126	111,126	-	-
58XX Tuition	\$ 221,857	\$ 233,183	\$ 257,000	\$ 286,126	\$ 286,126	\$ -	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						\$ Increase (Decrease) 2013-14	% Increase (Decrease) 2013-14
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 2,800,739	\$ 462,494	\$ 1,514,015	\$ -	\$ 432,004	\$ 432,004	100.00%
59XX Other Financing Sources	\$ 2,800,739	\$ 462,494	\$ 1,514,015	\$ -	\$ 432,004	\$ 432,004	100.00%
District Operating Funds - Revenues	<u>\$ 161,796,240</u>	<u>\$ 163,587,906</u>	<u>\$ 170,614,505</u>	<u>\$ 171,590,230</u>	<u>\$ 177,091,350</u>	<u>\$ 5,501,120</u>	3.21%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

DISTRICT OPERATING FUNDS SUMMARY

**1 year Variance
Projected to New Budget
2013-14 vs 2012-13**

<u>Program</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	<u>1 year Variance Projected to New Budget 2013-14 vs 2012-13</u>	
						<u>\$ Increase (Decrease) 2013-14</u>	<u>% Increase (Decrease) 2013-14</u>
District Operating Funds							
<i>General Operating and Teachers Funds</i>							
Elementary Instruction	\$ 28,343,584	\$ 28,099,624	\$ 29,619,396	\$ 30,134,171	\$ 31,514,243	\$ 1,380,072	4.58%
Middle Instruction	19,680,391	19,709,848	20,455,822	20,221,294	17,447,713	(2,773,581)	(13.72%)
Senior High Instruction	12,834,703	12,250,058	13,443,810	13,013,426	19,367,776	6,354,350	48.83%
Summer School Instruction	4,479,109	2,028,843	1,968,667	2,528,028	2,542,204	14,176	0.56%
Douglass High Instruction	889,485	880,562	981,549	787,255	795,906	8,651	1.10%
At Risk Programs	325,558	346,388	378,272	509,274	522,865	13,591	2.67%
Special Education Instruction	17,105,638	15,168,564	15,303,509	14,677,590	14,756,565	78,975	0.54%
Early Childhood Special Education	2,803,659	3,364,992	2,874,892	3,163,752	3,211,655	47,903	1.51%
Gifted Program	660,653	1,144,631	1,119,122	1,120,982	1,127,145	6,163	0.55%
Title I (K-12)	2,332,390	1,503,578	1,399,089	1,496,218	1,207,404	(288,814)	(19.30%)
English Language Learners	1,281,235	1,271,282	1,368,758	1,310,748	1,413,487	102,739	7.84%
Vocational Instruction	3,196,165	2,972,577	3,362,371	3,194,410	4,148,706	954,296	29.87%
Student Activities & Athletics	939,370	1,193,529	1,121,483	1,233,819	1,895,406	661,587	53.62%
Adult Basic Education	11,678	12,125	-	-	-	-	-
Supplemental Education (Tuition) Services	876,172	681,998	400,000	279,652	300,000	20,348	7.28%
Guidance & Counseling Services	4,248,929	3,427,012	3,784,507	3,723,208	4,139,916	416,708	11.19%
Pupil Services	5,595,580	7,072,683	7,915,535	8,172,714	9,065,551	892,837	10.92%
Educational Media Services	2,333,719	2,249,685	2,593,830	2,421,020	2,582,664	161,644	6.68%
Support Services and Instructional Staff	3,740,875	5,125,180	6,977,120	7,192,947	8,238,623	1,045,676	14.54%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

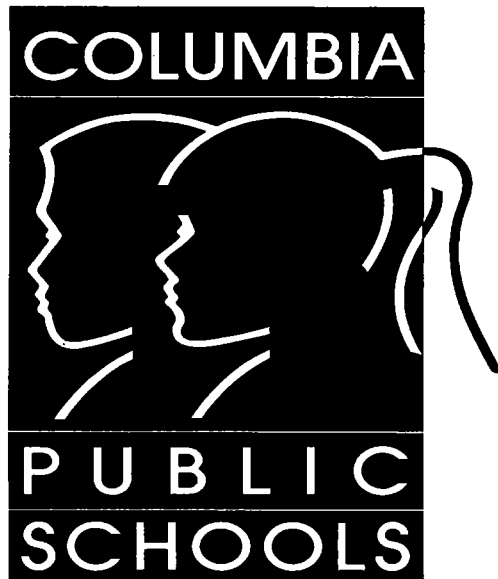
DISTRICT OPERATING FUNDS SUMMARY

<u>Program</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	1 year Variance Projected to New Budget 2013-14 vs 2012-13	
						<u>\$</u>	<u>%</u>
						<u>Increase (Decrease) 2013-14</u>	<u>Increase (Decrease) 2013-14</u>
Administrative Services	2,196,266	2,491,670	2,678,934	2,575,999	2,801,826	225,827	8.77%
Other Administrative Services	10,321,648	11,304,551	11,932,339	11,757,957	11,940,592	182,635	1.55%
Business Services	1,013,630	1,112,694	1,337,846	1,206,412	1,216,484	10,072	0.83%
Maintenance Services	14,197,003	14,260,078	15,580,711	15,366,635	16,510,759	1,144,124	7.45%
Security Services	515,727	470,557	667,070	659,413	635,924	(23,489)	(3.56%)
Transportation Services	9,078,620	9,479,669	10,730,998	10,399,549	12,232,802	1,833,253	17.63%
Research and Information Systems	2,892,284	3,977,739	5,120,905	5,123,709	4,940,193	(183,516)	(3.58%)
Community Services	574,068	495,068	538,006	641,183	681,932	40,749	6.36%
Early Childhood Education	2,086,941	2,500,346	2,365,113	2,366,373	2,347,906	(18,467)	(0.78%)
Parents As Teachers	1,031,262	1,069,473	1,124,326	1,128,452	1,156,413	27,961	2.48%
Other Financing Uses	3,377,249	2,601,891	2,221,390	1,128,945	1,142,436	13,491	1.20%
Total - District Operating Funds	<u>\$ 158,963,591</u>	<u>\$ 158,266,895</u>	<u>\$ 169,365,370</u>	<u>\$ 167,535,135</u>	<u>\$ 179,885,096</u>	<u>\$ 12,349,961</u>	7.37%

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**Final Budget
2013-14**

**Expenditures
Special Funded Programs**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

**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
2013-14**

Program: Debt Services

Function(s): Debt Services
5000

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service/Lease Purchase	\$ 24,709,911	\$ 48,229,532	\$ 38,115,238	\$ 38,170,465	\$ 21,330,320
Total	<u>\$ 24,709,911</u>	<u>\$ 48,229,532</u>	<u>\$ 38,115,238</u>	<u>\$ 38,170,465</u>	<u>\$ 21,330,320</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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. For fiscal year 2012, the levy for debt service purposes was \$.8019 per \$100 of assessed valuation. For fiscal year 2013, the levy for debt service purposes will be determined upon receipt of the preliminary assessed valuation from the county assessor and the state auditor's worksheets for calculating the tax levy. This calculation will include an increase of \$.12 as authorized by the voters in April 2012.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 23,513,932</u>	<u>\$ 55,126,978</u>	<u>\$ 45,691,602</u>	<u>\$ 36,376,567</u>	<u>\$ 63,405,346</u>
Total	<u>\$ 23,513,932</u>	<u>\$ 55,126,978</u>	<u>\$ 45,691,602</u>	<u>\$ 36,376,567</u>	<u>\$ 63,405,346</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 currently being issued was presented and approved by the voters in April 2010, in the amount of \$120,000,000. The primary purpose of this authorization is construction of a new high school and a new elementary school, as well as auxiliary gymnasiums at the two comprehensive high schools, technology, heating and cooling improvements and other school building improvements, and acquisition of land for a new elementary school.

In April 2012, voters authorized general obligation bonds in the amount of \$50,000,000. These bonds will be issued in late 2014 and will provide for additional elementary schools and additions, as well as an early childhood center and bus barn site 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
2013-14**

Program: Nutrition Services

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 2,286,725	\$ 2,299,035	\$ 2,285,913	\$ 2,492,254	\$ 2,690,315
Employee Benefits	\$ 835,059	\$ 934,866	\$ 881,257	\$ 954,072	\$ 1,068,910
Services/Supplies/Capital Outlay	\$ 4,314,589	\$ 4,333,801	\$ 4,621,327	\$ 4,621,327	\$ 4,871,327
Total	<u>\$ 7,436,373</u>	<u>\$ 7,567,702</u>	<u>\$ 7,788,497</u>	<u>\$ 8,067,653</u>	<u>\$ 8,630,552</u>

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:					
Administrative	4.00	5.00	5.00	5.00	5.00
Support Staff	3.88	3.88	3.88	3.94	3.94
Warehouse/Maintenance Staff	2.00	3.00	3.00	4.00	4.00
Kitchen Staff	<u>101.48</u>	<u>97.16</u>	<u>97.16</u>	<u>102.03</u>	<u>110.03</u>
Total	111.36	109.04	109.04	114.97	122.97
Free & Reduced Lunch Population (January Count as reported to DESE)	6,409.89	6,594.46	6,594.46	7,281.00	7,331.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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 insurance premiums, as well as operation of support and administrative staff salary schedule.

A new salary schedule for kitchen staff was created for 2012-13 and will increase overall salary and benefit costs.

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
2013-14**

Program: Student Activities

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 34,434	\$ 37,850	\$ 33,500	\$ 29,084	\$ 30,000
Employee Benefits	\$ 13,525	\$ 18,768	\$ 8,500	\$ 15,792	\$ 16,500
Services/Supplies/Capital Outlay	\$ 1,647,523	\$ 1,495,920	\$ 1,702,500	\$ 1,551,524	\$ 2,034,000
Total	\$ 1,695,482	\$ 1,552,538	\$ 1,744,500	\$ 1,596,400	\$ 2,080,500

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
<u>Expenditure by School:</u>					
All Secondary Schools	\$ 10,862	\$ 11,675	\$ 14,000	\$ 30,000	\$ 35,000
Hickman High School	\$ 579,784	\$ 396,671	\$ 600,000	\$ 455,000	\$ 450,000
Rock Bridge High School	\$ 606,057	\$ 635,776	\$ 610,000	\$ 650,000	\$ 650,000
Battle High School	\$ -	\$ -	\$ -	\$ 5,000	\$ 500,000
Douglass High School	\$ 2,144	\$ -	\$ 2,500	\$ 400	\$ 500
Columbia Career Center	\$ 187,244	\$ 213,709	\$ 190,000	\$ 220,000	\$ 225,000
Jefferson Middle School	\$ 41,858	\$ 36,982	\$ 45,000	\$ 35,500	\$ 40,000
Oakland Middle School	\$ 55,983	\$ 46,033	\$ 60,000	\$ 37,500	\$ 40,000
West Middle School	\$ 105,293	\$ 115,751	\$ 110,000	\$ 78,000	\$ 50,000
Gentry Middle School	\$ 52,936	\$ 21,730	\$ 55,000	\$ 25,000	\$ 25,000
Lange Middle School	\$ 40,834	\$ 40,083	\$ 43,000	\$ 21,500	\$ 25,000
Smithton Middle School	\$ 12,487	\$ 34,128	\$ 15,000	\$ 38,500	\$ 40,000
	\$ 1,695,482	\$ 1,552,538	\$ 1,744,500	\$ 1,596,400	\$ 2,080,500

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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
2013-14**

Program: Adult Education

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 738,162	\$ 781,631	\$ 797,781	\$ 787,104	\$ 800,384
Employee Benefits	\$ 196,950	\$ 229,408	\$ 248,628	\$ 214,227	\$ 221,358
Services/Supplies/Capital Outlay	\$ 932,193	\$ 1,055,178	\$ 1,116,329	\$ 1,116,329	\$ 1,116,329
Total	<u>\$ 1,867,305</u>	<u>\$ 2,066,217</u>	<u>\$ 2,162,738</u>	<u>\$ 2,117,660</u>	<u>\$ 2,138,071</u>

Program Data:	2010-11	2011-12	2012-13	2012-13	2013-14
Staff FTE:					
Admin & Admin Support	4.00	4.80	4.80	4.80	4.80
Adult Teachers	8.40	12.93	12.93	15.88	15.88
Total	<u>12.40</u>	<u>17.73</u>	<u>17.73</u>	<u>20.68</u>	<u>20.68</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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: Operation of salary schedules and improvement in medical insurance premiums. 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.

Funding Sources: Revenues are generated by user fees and state and federal aid.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Grants and Donations Fund

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

<u>Expenditure Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Salaries	\$ 658,261	\$ 629,924	\$ 868,264	\$ 711,052	\$ 1,064,817
Employee Benefits	\$ 185,093	\$ 183,898	\$ 268,633	\$ 225,343	\$ 339,232
Services/Supplies/Capital Outlay	<u>\$ 2,527,376</u>	<u>\$ 1,937,785</u>	<u>\$ 1,209,915</u>	<u>\$ 1,787,480</u>	<u>\$ 1,409,351</u>
Total	<u>\$ 3,370,730</u>	<u>\$ 2,751,607</u>	<u>\$ 2,346,812</u>	<u>\$ 2,723,875</u>	<u>\$ 2,813,400</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Program: Grants and Donations Fund

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

Mission: The purpose of seeking competitive grant funding is to enhance the instructional programs of the District.

Program Information: Grant funding comes from a wide range of sources, both public and private. These sources include state and federal programs such as, Family Literacy Enhancement, Comprehensive School Reform, Safe Schools and Technology 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 are 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
2013-14**

Program: Summary Budget

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

Expenditure Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
Salaries	\$ 3,717,582	\$ 3,748,440	\$ 3,985,458	\$ 4,019,494	\$ 4,585,516
Employee Benefits	\$ 1,230,627	\$ 1,366,940	\$ 1,407,018	\$ 1,409,434	\$ 1,646,000
Services/Supplies/Capital Outlay	\$ 32,935,613	\$ 63,949,662	\$ 54,341,673	\$ 45,453,227	\$ 72,836,353
Debt Service/Lease Purchase	\$ 24,709,911	\$ 48,229,532	\$ 38,115,238	\$ 38,170,465	\$ 21,330,320
Total	<u>\$ 62,593,733</u>	<u>\$ 117,294,574</u>	<u>\$ 97,849,387</u>	<u>\$ 89,052,620</u>	<u>\$ 100,398,189</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

FINAL BUDGET 2013-14 Special Funded Programs							
	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>FOOD SERVICES</u>	<u>STUDENT ACTIVITIES</u>	<u>ADULT EDUCATION</u>	<u>GRANTS AND DONATIONS</u>	<u>TOTAL SPECIAL FUNDED PROGRAMS</u>
REVENUES:							
LOCAL	\$ 20,007,446	\$ 2,926,607	\$ 3,323,343	\$ 2,080,500	\$ 1,334,784	\$ 1,541,301	\$ 31,213,981
INTERMEDIATE	\$ 221,614	\$ 36,226	\$ -	\$ -	\$ -	\$ -	\$ 257,840
STATE	\$ 1,340,214	\$ 85,969	\$ 45,000	\$ -	\$ 248,614	\$ 473,000	\$ 2,192,797
FEDERAL	\$ -	\$ -	\$ 4,515,977	\$ -	\$ 502,000	\$ 1,142,346	\$ 6,160,323
OTHER	\$ -	\$ 300,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 720,000
BONDS SOLD	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000
TOTAL REVENUES	\$ 21,569,274	\$ 53,348,802	\$ 8,304,320	\$ 2,080,500	\$ 2,085,398	\$ 3,156,647	\$ 90,544,941
EXPENDITURES:							
SALARIES	\$ -	\$ -	\$ 2,690,315	\$ 30,000	\$ 800,384	\$ 1,064,817	\$ 4,585,516
BENEFITS	\$ -	\$ -	\$ 1,068,910	\$ 16,500	\$ 221,358	\$ 339,232	\$ 1,646,000
SERVICES / SUPPLIES	\$ -	\$ -	\$ 4,630,327	\$ 2,034,000	\$ 1,116,329	\$ 1,364,350	\$ 9,145,006
CAPITAL OUTLAY	\$ -	\$ 63,405,346	\$ 241,000	\$ -	\$ -	\$ 45,001	\$ 63,691,347
DEBT SERVICE	\$ 21,330,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,330,320
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 21,330,320	\$ 63,405,346	\$ 8,630,552	\$ 2,080,500	\$ 2,138,071	\$ 2,813,400	\$ 100,398,189
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	\$ 238,954	\$ (10,056,544)	\$ (326,232)	\$ -	\$ (52,673)	\$ 343,247	\$ (9,853,248)

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
2013-14**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						Increase (Decrease) 2013-14	Increase (Decrease) 2013-14
						\$	%
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	\$ 16,017,974	\$ 17,594,827	\$ 20,728,311	\$ 21,494,390	\$ 21,022,200	\$ (472,190)	(2.20%)
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-	-	-
5111 Net Current Tax	16,017,974	17,594,827	20,728,311	21,494,390	21,022,200	(472,190)	(2.20%)
5112 Delinquent Tax	683,145	999,694	904,832	564,298	590,577	26,279	4.66%
5114 Intangible Tax	23,897	39,980	38,012	34,133	34,133	-	-
5115 Surtax	349,597	386,957	386,956	404,219	404,219	-	-
5116 In Lieu of Tax Payments	143,204	594,616	594,616	740,732	740,732	-	-
5121 Tuition - K-12	35,824	30,235	35,000	25,000	30,000	5,000	20.00%
5122 Summer School Tuition	16,475	12,650	15,000	-	-	-	-
5123 Tuition - Adult Ed	1,300,397	1,435,128	1,487,000	1,288,961	1,308,612	19,651	1.52%
5141 Interest - Daily Account	4,747	24,769	9,400	21,765	22,955	1,190	5.47%
5142 Interest - Investments	(178,777)	75,287	51,945	60,115	63,918	3,803	6.33%
5143 Interest - Intangible	-	3,266	3,123	3,000	3,000	-	-
5144 Interest - Collector	319	1,681	800	5,423	5,423	-	-
5145 Interest - Escrow Agent	339,426	296,376	100,000	27,769	27,769	-	-
5151 Food Sales - Program	2,183,054	2,020,653	3,100,000	1,856,267	1,967,143	110,876	5.97%
5165 Food Sales - Non Program	1,092,294	1,126,066	1,000,000	1,200,000	1,271,500	71,500	5.96%
5171 Student Activities	1,761,067	1,321,208	1,744,500	1,591,400	1,730,500	139,100	8.74%
5172 Vending Revenue	32,490	51,935	45,000	75,000	75,000	-	-
5189 Enrichment Tuition	-	-	-	-	-	-	-
5190 Other Local	191,992	255,260	94,670	185,116	215,000	29,884	16.14%
5191 Rentals	-	-	-	-	-	-	-
5192 Donations	470,127	1,210,019	500,000	1,630,617	750,000	(880,617)	(54.01%)
5195 Refund of Expenditure	11,946	6,679	5,000	6,283	1,300	(4,983)	(79.31%)
5197 Sale of Misc Items	11,076	739	-	4,975	-	(4,975)	(100.00%)
5198 Fundraising Activities	57,191	209,838	25,950	31,607	530,000	498,393	1576.84%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						\$ Increase (Decrease) 2013-14	% Increase (Decrease) 2013-14
5199 Misc. Local Revenue	132,274	121,469	638,570	143,051	105,000	(38,051)	(26.60%)
- Project Construct	271,188	241,863	225,000	275,000	275,000	-	-
- Moving on Together	11,450	19,975	20,000	-	-	-	-
- E-Rate	91,126	89,239	-	-	-	-	-
-Sports Marketing	-	-	350,000	48,095	40,000	(8,095)	(16.83%)
51XX Local Sources	\$ 25,053,503	\$ 28,170,409	\$ 32,103,685	\$ 31,717,216	\$ 31,213,981	\$ (495,140)	(1.56%)
5200 Intermediate Sources							
5221 State Assessed Utilities	\$ 207,239	\$ 361,751	\$ 258,610	\$ 244,578	\$ 244,578	\$ -	-
5234 County Stock Insurance	-	4,607	4,096	13,262	13,262	-	-
52XX Intermediate Sources	\$ 207,239	\$ 366,358	\$ 262,706	\$ 257,840	\$ 257,840	\$ (557,464)	(216.21%)
5300 State Sources							
5319 Classroom Trust Fund	1,641,518	1,546,785	1,642,154	1,426,183	1,426,183	-	-
5332 Vocational Aid	197,597	197,867	134,000	200,490	204,500	4,010	2.00%
5333 School Lunch Assistance	44,893	47,414	40,000	40,000	45,000	5,000	12.50%
5336 Incentive Grants	-	-	-	-	-	-	-
5337 Adult Basic Education	213,399	163,024	150,000	190,000	200,000	10,000	5.26%
5338 Literacy Grant	-	-	-	-	-	-	-
5352 Project V.I.D.E.O.	-	-	-	-	-	-	-
5359 Vocational Enhancement Grant	263,550	168,481	200,000	390,000	200,000	(190,000)	(48.72%)
5362 A+ Schools	-	30,902	13,000	31,684	32,318	634	2.00%
5367 School Health Grant	-	-	-	-	-	-	-
5382 Missouri Preschool Project	65,000	55,000	30,000	40,000	40,000	-	-
5397 Other State Revenue	11,485	11,880	87,025	22,641	21,796	(845)	(3.73%)
- Project Construct	410,296	89,458	-	-	-	-	-
- Area Career Center Construction	-	-	-	-	-	-	-
- Lewis & Clark Conservation	20,645	9,857	-	-	-	-	-
- Child Care Consortium - PAT	12,000	24,000	-	23,000	23,000	-	-
- MO Arts Council	5,641	2,500	-	-	-	-	-
53XX State Sources	\$ 2,886,024	\$ 2,347,168	\$ 2,296,179	\$ 2,363,998	\$ 2,192,797	\$ (175,211)	(7.41%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue <u>Object Category</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Original</u> <u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>Actual</u> <u>2012-13</u>	<u>Final</u> <u>Budget</u> <u>2013-14</u>	<u>1 Year Variance</u> <u>2013-14 vs 2012-13</u>	
						<u>\$</u> <u>Increase</u> <u>(Decrease)</u> <u>2013-14</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u> <u>2013-14</u>
5400 Federal Sources							
5421 Vocational Education - Spec. Proj.	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
5423 Public Safety Grant	-	-	-	-	-	-	-
5427 Title II-Basic Grant	90,239	78,638	131,617	52,996	52,996	-	-
5435 Workforce Investment Act	4,976	2,644	2,000	2,000	2,000	-	-
5436 Adult Basic Education	291,583	318,017	493,332	125,260	313,000	187,740	149.88%
5437 IDEA Grants	-	1,825	-	-	-	-	-
5441 Entitlement PL 94-142	-	-	-	-	-	-	-
5442 Early Childhood, Spec Ed	16,511	-	120,651	-	-	-	-
5444 NLSFP Federal Revenue	21,743	-	-	-	-	-	-
5445 School Lunch - Federal	2,726,336	3,050,207	2,950,000	3,141,713	3,235,965	94,252	3.00%
5446 School Breakfast	840,167	1,038,391	900,000	1,142,230	1,176,497	34,267	3.00%
5447 School Milk	8,928	9,548	10,500	10,500	10,815	315	3.00%
5448 After School Snacks	11,179	8,815	10,000	10,000	10,300	300	3.00%
5449 School Fruits & Veggies	33,566	85,888	80,000	80,000	82,400	2,400	3.00%
5451 Title I	56,932	144,428	-	-	-	-	-
5455 Title VI	-	-	-	-	-	-	-
5461 Drug Program	42,482	7,959	54,000	-	-	-	-
5462 Title III	168,699	156,040	435,621	190,000	115,000	(75,000)	(39.47%)
5465 Title II	79,753	-	-	-	-	-	-
5466 Title IID	2,527	-	-	-	-	-	-
5468 Title IID	-	-	-	-	-	-	-
5472 Child Care Development	56,602	57,388	56,604	56,604	-	(56,604)	(100.00%)
5479 ESL Family Literacy	-	-	-	-	-	-	-
5484 Pell Funds	215,229	280,220	160,000	230,000	230,000	-	-
5493 SPED Part B - ARRA	36,928	-	-	-	-	-	-
5496 E Rate Funds	-	-	-	203,109	203,109	-	-
5497 Other Federal Revenue	158,429	-	-	85,006	458,241	373,235	439.07%
- Direct Lending	-	251,872	-	270,386	270,000	(386)	(0.14%)
- US Fish and Wildlife	-	226	-	-	-	-	-
- Forestry Grant	-	5,709	-	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue <u>Object Category</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Original Budget <u>2012-13</u>	Projected Actual <u>2012-13</u>	Final Budget <u>2013-14</u>	1 Year Variance <u>2013-14 vs 2012-13</u>	
						Increase (Decrease) <u>2013-14</u>	Increase (Decrease) <u>2013-14</u>
						\$	%
54XX Federal Sources	\$ 4,875,153	\$ 5,497,815	\$ 5,404,325	\$ 5,667,085	\$ 6,160,323	\$ 493,238	8.70%
5500 Donated Commodities							
5510 Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
55XX Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
5600 Other Sources							
5611 Sale of Bonds	\$ 49,465,000	\$ 33,000,000	\$ -	\$ 5,000,000	\$ 50,000,000	\$ 45,000,000	900.00%
5631 Insurance Recoveries	5,459	41,389	-	1,095,816	300,000	(795,816)	(72.62%)
5651 Premium on Sale of Bonds	16,126	-	-	1,210	-	(1,210)	(100.00%)
5692 Proceeds - Bond Refunding	23,705,000	26,710,000	-	4,290,000	-	(4,290,000)	(100.00%)
56XX Other Sources	\$ 73,191,585	\$ 59,751,389	\$ -	\$ 10,387,026	\$ 50,300,000	\$ 39,912,974	384.26%
5800 Tuition							
5810 Tuition - Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5820 Tuition - Area Voc Fees	-	-	-	-	-	-	-
58XX Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 6,301,792	\$ 14,246,535	\$ 707,375	\$ 3,238,468	\$ 710,432	\$ (2,528,036)	(78.06%)
59XX Other Financing Sources	\$ 6,301,792	\$ 14,246,535	\$ 707,375	\$ 3,238,468	\$ 710,432	\$ (2,528,036)	(78.06%)
Special Funded Programs - Revenues	\$ 112,829,211	\$ 110,795,195	\$ 41,174,270	\$ 54,031,633	\$ 91,255,373	\$ 36,670,361	67.87%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

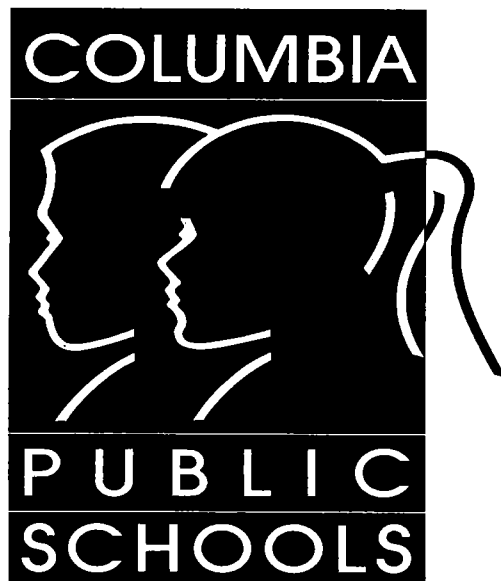
SPECIAL FUNDED PROGRAMS SUMMARY

<u>Programs</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	1 year Variance Projected to New Budget 2013-13 vs 2012-13	
						<u>\$</u>	<u>%</u>
						Increase (Decrease) 2013-14	Increase (Decrease) 2013-14
Special Funded Programs							
<i>Debt Services, Capital Projects, Nutrition Services, Student Activities, Adult Education ,and Grants and Donations Funds</i>							
Debt Services	\$ 24,709,911	\$ 48,229,532	\$ 38,115,238	\$ 38,170,465	\$ 21,330,320	\$ (16,840,145)	(44.12%)
Capital Projects	23,513,932	55,126,978	45,691,602	36,376,567	63,405,346	27,028,779	74.30%
Nutrition Services	7,436,373	7,567,702	7,788,497	8,067,653	8,630,552	562,899	6.98%
Student Activities	1,695,482	1,552,538	1,744,500	1,596,400	2,080,500	484,100	30.32%
Adult Education	1,867,305	2,066,217	2,162,738	2,117,660	2,138,071	20,411	0.96%
Grants and Donations Fund	3,370,730	2,751,607	2,346,812	2,723,875	2,813,400	89,525	3.29%
Total - Special Funded Programs	\$ 62,593,733	\$ 117,294,574	\$ 97,849,387	\$ 89,052,620	\$ 100,398,189	\$ 11,345,569	12.74%

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**Final Budget
2013-14**

Revenues



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
All Funds - Revenues					
5100 Local Sources					
5111 Current Tax	\$ 91,179,258	\$ 95,227,806	\$ 105,423,373	\$ 108,252,658	\$ 111,050,093
Less: Estimate of Uncollectible Taxes	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-
5111 Net Current Tax	91,179,258	95,227,806	105,423,373	108,252,658	111,050,093
5112 Delinquent Tax	3,927,861	5,609,368	4,740,219	3,884,842	4,043,943
5113 Proposition C Sales Tax	13,424,244	14,097,831	13,715,493	14,430,892	14,804,997
5114 Intangible Tax	136,025	216,376	216,376	174,711	174,711
5115 Surtax	1,989,964	2,202,641	2,202,640	2,035,756	2,035,756
5116 In Lieu of Tax Payments	143,204	594,616	594,616	740,732	740,732
5121 Tuition - K-12	35,824	30,235	35,000	25,000	30,000
5122 Summer School Tuition	97,810	48,318	50,000	35,000	35,000
5123 Tuition - Adult Ed	1,300,397	1,435,128	1,487,000	1,288,961	1,308,612
5141 Interest - Daily Account	3,778	40,695	29,400	40,590	41,780
5142 Interest - Investments	(101,815)	132,440	106,945	124,881	141,637
5143 Interest - Intangible	-	17,677	17,694	12,300	12,300
5144 Interest - Collector	1,815	9,355	4,300	27,313	27,313
5145 Interest - Escrow Agent	339,426	296,376	100,000	27,769	27,769
5151 Food Sales - Program	2,183,054	2,020,653	3,100,000	1,856,267	1,967,143
5165 Food Sales - Non Program	1,092,294	1,126,066	1,000,000	1,200,000	1,271,500
5171 Student Activities	1,849,224	1,397,274	1,834,500	1,669,176	1,730,500
5172 Vending Revenue	32,490	51,935	45,000	75,000	75,000
5189 Enrichment Tuition	28,757	3,212	30,000	3,000	3,000
5190 Other Local	194,077	257,799	107,770	192,616	222,500
5191 Rentals	183,844	190,392	285,000	285,000	285,000
5192 Donations	470,262	1,210,019	500,000	1,630,617	750,000
5193 Offset Printing	92,636	95,530	130,000	130,000	130,000
5195 Refund of Expenditure	18,263	12,385	10,500	12,520	7,537
5197 Sale of Misc. Items	45,094	55,459	55,000	59,975	55,000
5198 Fundraising Activities	57,413	209,838	25,950	31,607	530,000
5199 Misc. Local Revenue	214,628	172,223	823,570	262,576	205,000
- Project Construct	271,188	241,863	225,000	275,000	275,000
- Moving on Together	11,450	19,975	20,000	-	-
- E-Rate	91,126	89,239	-	-	-
-Sports Marketing	-	-	350,000	48,095	40,000
51XX Local Sources	\$ 119,313,591	\$ 127,112,724	\$ 137,265,346	\$ 138,832,854	\$ 142,021,823
5200 Intermediate Sources					
5211 Fines and Forfeitures	\$ 581,055	\$ 545,662	\$ 545,662	\$ 552,350	\$ 552,350
5221 State Assessed Utilities	899,860	1,583,249	1,130,108	1,231,763	1,231,763
5234 County Stock Insurance	-	24,935	17,164	66,792	66,792
52XX Intermediate Sources	\$ 1,480,915	\$ 2,153,846	\$ 1,692,934	\$ 1,850,905	\$ 1,850,905

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
5300 State Sources					
5311 Basic Formula - State Aid	\$ 34,689,439	\$ 38,185,227	\$ 39,314,996	\$ 40,864,204	\$ 41,408,974
5312 Transportation	1,702,877	2,127,105	2,091,727	1,925,247	1,925,247
5314 Early Childhood, Spec Ed	2,279,334	2,978,586	3,418,063	3,766,674	3,790,733
5317 Career Ladder	2,000	-	-	-	-
5319 Classroom Trust Fund	6,884,868	6,499,592	7,125,059	6,182,751	7,495,258
5324 Parents as Teachers	413,275	471,091	500,000	500,000	530,000
5332 Vocational Aid	816,966	907,953	884,000	950,490	954,500
5333 School Lunch Assistance	44,893	47,414	40,000	40,000	45,000
5337 Adult Basic Education	213,399	163,024	150,000	190,000	200,000
5338 Literacy Grant	-	-	-	-	-
5359 Vocational Enhancement Grant	263,550	168,481	200,000	390,000	200,000
5362 A+ Schools	-	30,902	13,000	31,684	32,318
5367 School Health Grant	-	-	-	-	-
5369 Resid Place/Excess Cost	454,638	478,555	478,556	174,204	180,000
5371 Readers for the Blind	3,756	-	-	-	-
5376 Starr Program	-	-	-	-	-
5381 Extraordinary Cost	1,132,834	970,961	1,317,220	1,253,626	1,050,000
5382 Missouri Preschool Project	65,000	55,000	30,000	40,000	40,000
5397 Other State Revenue	11,485	11,880	87,025	22,641	21,796
- Project Construct	410,296	89,458	-	-	-
- Area Career Center Construction	24,564	12,622	448	149	-
- Lewis & Clark Conservation	20,645	9,857	-	-	-
- Child Care Consortium - Parents as Teachers	12,000	24,000	-	23,000	23,000
- School, Family, Community	5,641	2,500	-	-	-
53XX State Sources	\$ 49,451,460	\$ 53,234,208	\$ 55,650,094	\$ 56,354,670	\$ 57,896,826
5400 Federal Sources					
5412 Medicaid	\$ 418,597	\$ 567,080	\$ 425,000	\$ 496,078	\$ 496,078
5422 Basic Formula - Stabilization Funds	1,851,092	1,027,010	-	-	-
5423 Transportation - ARRA	-	-	-	-	-
5424 Career Ladder-ARRA	1,131,728	57,029	-	-	-
5425 Jobs Bill - State School Monies Fund	388,369	42,993	-	-	-
5427 Title II-Basic Grant	363,980	78,638	390,240	323,058	330,058
5428 Basic Formula-Jobs Bill-SSMF	1,647,584	-	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	1,058,990	-	-	-	-
5432 Workforce Investment Act - ARRA	2,704	-	-	-	-
5433 Workforce Investment Act - ARRA	8,974	-	-	-	-
5435 Workforce Investment Act	4,976	2,644	2,000	2,000	2,000
5436 Adult Basic Education	291,583	318,017	493,332	125,260	313,000
5437 IDEA Grants	-	98,728	-	68,045	-
5441 Entitlement PL 94-142	2,956,903	3,891,067	3,376,506	3,402,211	3,218,728
5442 Early Childhood, Spec Ed	308,805	372,326	700,651	213,393	213,393
5444 NLSP Federal Revenue	21,743	-	-	-	-
5445 School Lunch - Federal	2,726,336	3,050,207	2,950,000	3,141,713	3,235,965
5446 School Breakfast	840,167	1,038,391	900,000	1,142,230	1,176,497
5447 School Milk	8,928	9,548	10,500	10,500	10,815
5448 After School Snacks	11,179	8,815	10,000	10,000	10,300

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14
5449 School Fruits & Veggies	33,566	85,888	80,000	80,000	82,400
5451 Title I	3,592,055	4,260,218	3,485,418	3,417,498	3,333,447
5455 Title V	-	-	-	-	-
5456 Title I ESEA-ARRA	1,844,387	153,705	-	-	-
5457 Goals 2000 Grants	-	-	-	-	-
5461 Drug Program	42,482	7,959	54,000	-	-
5462 Title III	169,703	157,007	435,621	190,000	115,000
5464 Title I D	28,078	-	-	-	-
5465 Title II	808,722	683,448	600,571	683,975	683,975
5466 Title IID	3,919	-	-	-	-
5467 Homeless Education - ARRA	-	-	-	-	-
5468 Title IID - ARRA	-	-	-	-	-
5472 Child Care Development	59,068	59,978	56,604	56,604	-
5475 Other Federal Revenue	-	-	-	-	-
5479 ESL Family Literacy	-	-	-	-	-
5484 Pell Funds	215,229	280,220	160,000	230,000	230,000
5493 SPED Part B - ARRA	529,251	-	-	-	-
5496 E Rate Funds	-	128,841	171,568	248,710	248,710
5497 Other Federal Revenue	158,429	-	-	85,006	458,241
- Hurricane Relief for Displaced Students	-	42,422	-	-	-
- Direct Lending	-	251,872	-	270,386	270,000
- US Fish and Wildlife	-	226	-	-	-
- Forestry Grant	-	18,106	-	-	-
- Parent Involvement	609	1,155	-	-	-
54XX Federal Sources	\$ 21,528,136	\$ 16,693,538	\$ 14,302,011	\$ 14,263,948	\$ 14,428,607
5500 Donated Commodities					
5510 Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000
55XX Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000
5600 Other Sources					
5611 Sale of Bonds	\$ 49,465,000	\$ 33,000,000	\$ -	\$ 5,000,000	\$ 50,000,000
5631 Insurance Recoveries	26,920	56,776	-	1,103,682	300,000
5651 Premium on Sale of Bonds	16,126	-	-	1,210	-
5692 Proceeds - Bond Refunding	23,705,000	26,710,000	-	4,290,000	-
56XX Other Sources	\$ 73,213,046	\$ 59,766,776	\$ -	\$ 10,394,892	\$ 50,300,000
5800 Tuition					
5810 Tuition - Other Districts	\$ 178,357	\$ 166,183	\$ 190,000	\$ 175,000	\$ 175,000
5820 Tuition - Area Voc Fees	43,500	67,000	67,000	111,126	111,126
58XX Tuition	\$ 221,857	\$ 233,183	\$ 257,000	\$ 286,126	\$ 286,126
5900 Other Financing Sources					
5999 Other Financing Sources	\$ 9,102,531	\$ 14,709,029	\$ 2,221,390	\$ 3,238,468	\$ 1,142,436
59XX Other Financing Sources	\$ 9,102,531	\$ 14,709,029	\$ 2,221,390	\$ 3,238,468	\$ 1,142,436
All Funds - Revenues	<u>\$ 274,625,451</u>	<u>\$ 274,318,825</u>	<u>\$ 211,788,775</u>	<u>\$ 225,621,863</u>	<u>\$ 268,346,723</u>

Summary Budget Variances
All Funds / All Programs

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						Increase (Decrease) 2013-14	Increase (Decrease) 2013-14
						\$	%
All Funds - Revenues							
5100 Local Sources							
5111 Current Tax	\$ 91,179,258	\$ 95,227,806	\$ 105,423,373	\$ 108,252,658	\$ 111,050,093	\$ 2,797,435	2.58%
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-	-	-
5111 Net Current Tax	91,179,258	95,227,806	105,423,373	108,252,658	111,050,093	2,797,435	2.58%
5112 Delinquent Tax	3,927,861	5,609,368	4,740,219	3,884,842	4,043,943	159,101	4.10%
5113 Proposition C Sales Tax	13,424,244	14,097,831	13,715,493	14,430,892	14,804,997	374,105	2.59%
5114 Intangible Tax	136,025	216,376	216,376	174,711	174,711	-	-
5115 Surtax	1,989,964	2,202,641	2,202,640	2,035,756	2,035,756	-	-
5116 In Lieu of Tax Payments	143,204	594,616	594,616	740,732	740,732	-	-
5121 Tuition - K-12	35,824	30,235	35,000	25,000	30,000	5,000	20.00%
5122 Summer School Tuition	97,810	48,318	50,000	35,000	35,000	-	-
5123 Tuition - Adult Ed	1,300,397	1,435,128	1,487,000	1,288,961	1,308,612	19,651	1.52%
5141 Interest - Daily Account	3,778	40,695	29,400	40,590	41,780	1,190	2.93%
5142 Interest - Investments	(101,815)	132,440	106,945	124,881	141,637	16,756	13.42%
5143 Interest - Intangible	-	17,677	17,694	12,300	12,300	-	-
5144 Interest - Collector	1,815	9,355	4,300	27,313	27,313	-	-
5145 Interest - Escrow Agent	339,426	296,376	100,000	27,769	27,769	-	-
5151 Food Sales - Program	2,183,054	2,020,653	3,100,000	1,856,267	1,967,143	110,876	5.97%
5165 Food Sales - Non Program	1,092,294	1,126,066	1,000,000	1,200,000	1,271,500	71,500	5.96%
5171 Student Activities	1,849,224	1,397,274	1,834,500	1,669,176	1,730,500	61,324	3.67%
5172 Vending Revenue	32,490	51,935	45,000	75,000	75,000	-	-
5189 Enrichment Tuition	28,757	3,212	30,000	3,000	3,000	-	-
5190 Other Local	194,077	257,799	107,770	192,616	222,500	29,884	15.51%
5191 Rentals	183,844	190,392	285,000	285,000	285,000	-	-
5192 Donations	470,262	1,210,019	500,000	1,630,617	750,000	(880,617)	(54.01%)
5193 Offset Printing	92,636	95,530	130,000	130,000	130,000	-	-
5195 Refund of Expenditure	18,263	12,385	10,500	12,520	7,537	(4,983)	(39.80%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						Increase (Decrease) 2013-14	Increase (Decrease) 2013-14
						\$	%
5197 Sale of Misc. Items	45,094	55,459	55,000	59,975	55,000	(4,975)	(8.30%)
5198 Fundraising Activities	57,413	209,838	25,950	31,607	530,000	498,393	1576.84%
5199 Misc. Local Revenue	214,628	172,223	823,570	262,576	205,000	(57,576)	(21.93%)
- Project Construct	271,188	241,863	225,000	275,000	275,000	-	-
- Moving on Together	11,450	19,975	20,000	-	-	-	-
- E-Rate	91,126	89,239	-	-	-	-	-
-Sports Marketing	-	-	350,000	48,095	40,000	(8,095)	(16.83%)
51XX Local Sources	\$ 119,313,591	\$ 127,112,724	\$ 137,265,346	\$ 138,832,854	\$ 142,021,823	\$ 3,197,064	2.30%
5200 Intermediate Sources							
5211 Fines and Forfeitures	\$ 581,055	\$ 545,662	\$ 545,662	\$ 552,350	\$ 552,350	\$ -	-
5221 State Assessed Utilities	899,860	1,583,249	1,130,108	1,231,763	1,231,763	-	-
5234 County Stock Insurance	-	24,935	17,164	66,792	66,792	-	-
52XX Intermediate Sources	\$ 1,480,915	\$ 2,153,846	\$ 1,692,934	\$ 1,850,905	\$ 1,850,905	\$ -	-
5300 State Sources							
5311 Basic Formula - State Aid	\$ 34,689,439	\$ 38,185,227	\$ 39,314,996	\$ 40,864,204	\$ 41,408,974	\$ 544,770	1.33%
5312 Transportation	1,702,877	2,127,105	2,091,727	1,925,247	1,925,247	-	-
5314 Early Childhood, Spec Ed	2,279,334	2,978,586	3,418,063	3,766,674	3,790,733	24,059	0.64%
5317 Career Ladder	2,000	-	-	-	-	-	-
5319 Classroom Trust Fund	6,884,868	6,499,592	7,125,059	6,182,751	7,495,258	1,312,507	21.23%
5324 Parents as Teachers	413,275	471,091	500,000	500,000	530,000	30,000	6.00%
5332 Vocational Aid	816,966	907,953	884,000	950,490	954,500	4,010	0.42%
5333 School Lunch Assistance	44,893	47,414	40,000	40,000	45,000	5,000	12.50%
5337 Adult Basic Education	213,399	163,024	150,000	190,000	200,000	10,000	5.26%
5338 Literacy Grant	-	-	-	-	-	-	-
5359 Vocational Enhancement Grant	263,550	168,481	200,000	390,000	200,000	(190,000)	(48.72%)
5362 A+ Schools	-	30,902	13,000	31,684	32,318	634	2.00%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2010-11	Actual 2011-12	Original Budget 2012-13	Projected Actual 2012-13	Final Budget 2013-14	1 Year Variance 2013-14 vs 2012-13	
						Increase (Decrease) 2013-14	Increase (Decrease) 2013-14
						\$	%
5367 School Health Grant	-	-	-	-	-	-	-
5369 Resid Place/Excess Cost	454,638	478,555	478,556	174,204	180,000	5,796	3.33%
5371 Readers for the Blind	3,756	3,084	-	-	-	-	-
5376 Starr Program	-	-	-	-	-	-	-
5381 Extraordinary Cost	1,132,834	970,961	1,317,220	1,253,626	1,050,000	(203,626)	(16.24%)
5382 Missouri Preschool Project	65,000	55,000	30,000	40,000	40,000	-	-
5397 Other State Revenue	11,485	11,880	87,025	22,641	21,796	(845)	(3.73%)
- Project Construct	410,296	89,458	-	-	-	-	-
- Moving on Together	24,564	12,622	448	149	-	(149)	(100.00%)
- Area Career Center Construction	-	12,622	-	-	-	-	-
- Lewis & Clark Conservation	20,645	9,857	-	-	-	-	-
- Child Care Consortium - PAT	12,000	24,000	-	23,000	23,000	-	-
- School, Family, Community	5,641	2,500	-	-	-	-	-
53XX State Sources	\$ 49,451,460	\$ 53,249,914	\$ 55,650,094	\$ 56,354,670	\$ 57,896,826	\$ 1,542,156	2.74%
5400 Federal Sources							
5412 Medicaid	\$ 418,597	\$ 567,080	\$ 425,000	\$ 496,078	\$ 496,078	\$ -	-
5422 Basic Formula - Stabilization Funds	1,851,092	1,027,010	-	-	-	-	-
5423 Transportation - ARRA	-	-	-	-	-	-	-
5424 Career Ladder-ARRA	1,131,728	57,029	-	-	-	-	-
5425 Jobs Bill - State School Monies Fund	388,369	42,993	-	-	-	-	-
5427 Title II-Basic Grant	363,980	78,638	390,240	323,058	330,058	7,000	2.17%
5428 Basic Formula-Jobs Bill-SSMF	1,647,584	-	-	-	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	1,058,990	-	-	-	-	-	-
5432 Workforce Investment Act - ARRA	2,704	-	-	-	-	-	-
5433 Workforce Investment Act - ARRA	8,974	-	-	-	-	-	-
5435 Workforce Investment Act	4,976	2,644	2,000	2,000	2,000	-	-
5436 Adult Basic Education	291,583	318,017	493,332	125,260	313,000	187,740	149.88%
5437 IDEA Grants	-	98,728	-	68,045	-	(68,045)	(100.00%)
5441 Entitlement PL 94-142	2,956,903	3,891,067	3,376,506	3,402,211	3,218,728	(183,483)	(5.39%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL FUNDS

Revenue <u>Object Category</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Original Budget <u>2012-13</u>	Projected Actual <u>2012-13</u>	Final Budget <u>2013-14</u>	1 Year Variance 2013-14 vs 2012-13	
						\$	%
						Increase (Decrease) <u>2013-14</u>	Increase (Decrease) <u>2013-14</u>
5442 Early Childhood, Spec Ed	308,805	372,326	700,651	213,393	213,393	-	-
5444 NLSP Federal Revenue	21,743	-	-	-	-	-	-
5445 School Lunch - Federal	2,726,336	3,050,207	2,950,000	3,141,713	3,235,965	94,252	3.00%
5446 School Breakfast	840,167	1,038,391	900,000	1,142,230	1,176,497	34,267	3.00%
5447 School Milk	8,928	9,548	10,500	10,500	10,815	315	3.00%
5448 After School Snacks	11,179	8,815	10,000	10,000	10,300	300	3.00%
5449 School Fruits & Veggies	33,566	85,888	80,000	80,000	82,400	2,400	3.00%
5451 Title I	3,592,055	4,260,218	3,485,418	3,417,498	3,333,447	(84,051)	(2.46%)
5454 Comprehensive School Reform	-	-	-	-	-	-	-
5455 Title VI	-	-	-	-	-	-	-
5456 Title I ESEA-ARRA	1,844,387	153,705	-	-	-	-	-
5457 Goals 2000 Grants	-	-	-	-	-	-	-
5461 Drug Program	42,482	7,959	54,000	-	-	-	-
5462 Title III	169,703	157,007	435,621	190,000	115,000	(75,000)	(39.47%)
5464 Title I D	28,078	-	-	-	-	-	-
5465 Title II	808,722	683,448	600,571	683,975	683,975	-	-
5466 Title IID	2,527	-	-	-	-	-	-
5467 Homeless Education - ARRA	-	-	-	-	-	-	-
5468 Title IID - ARRA	1,392	-	-	-	-	-	-
5472 Child Care Development	59,068	59,978	56,604	56,604	-	(56,604)	(100.00%)
5475 Other Federal Revenue	-	-	-	-	-	-	-
5479 ESL Family Literacy	-	-	-	-	-	-	-
5484 Pell Funds	215,229	280,220	160,000	230,000	230,000	-	-
5493 SPED Part B - ARRA	529,251	-	-	-	-	-	-
5496 E Rate Funds	-	128,841	171,568	248,710	248,710	-	-
5497 Other Federal Revenue	158,429	-	-	85,006	458,241	373,235	439.07%
- Hurricane Relief for Displaced Students	-	42,422	-	-	-	-	-
- Direct Lending	-	251,872	-	270,386	270,000	(386)	(0.14%)
- US Fish and Wildlife	-	12,623	-	-	-	-	-
- LSTA	609	6,864	-	-	-	-	-
54XX Federal Sources	\$ 21,528,136	\$ 16,693,538	\$ 14,302,011	\$ 14,263,948	\$ 14,428,607	\$ 164,659	1.15%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY REVENUE ALL FUNDS

Revenue <u>Object Category</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	<u>1 Year Variance 2013-14 vs 2012-13</u>	
						<u>\$ Increase (Decrease) 2013-14</u>	<u>% Increase (Decrease) 2013-14</u>
5500 Donated Commodities							
5510 Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
55XX Donated Commodities	\$ 313,915	\$ 415,521	\$ 400,000	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
5600 Other Sources							
5611 Sale of Bonds	\$ 49,465,000	\$ 33,000,000	\$ -	\$ 5,000,000	\$ 50,000,000	\$ 45,000,000	900.00%
5631 Insurance Recoveries	26,920	56,776	-	1,103,682	300,000	(803,682)	(72.82%)
5651 Premium on Sale of Bonds	16,126	-	-	1,210	-	(1,210)	(100.00%)
5692 Proceeds - Bond Refunding	23,705,000	26,710,000	-	4,290,000	-	(4,290,000)	(100.00%)
56XX Other Sources	\$ 73,213,046	\$ 59,766,776	\$ -	\$ 10,394,892	\$ 50,300,000	\$ 39,905,108	383.89%
5800 Tuition							
5810 Tuition - Other Districts	\$ 178,357	\$ 166,183	\$ 190,000	\$ 175,000	\$ 175,000	\$ -	-
5820 Tuition - Area Voc Fees	43,500	67,000	67,000	111,126	111,126	-	-
58XX Tuition	\$ 221,857	\$ 233,183	\$ 257,000	\$ 286,126	\$ 286,126	\$ -	-
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 9,102,531	\$ 14,709,029	\$ 2,221,390	\$ 3,238,468	\$ 1,142,436	\$ (2,096,032)	(64.72%)
59XX Other Financing Sources	\$ 9,102,531	\$ 14,709,029	\$ 2,221,390	\$ 3,238,468	\$ 1,142,436	\$ (2,096,032)	(64.72%)
All Funds - Revenues	\$ 274,625,451	\$ 274,334,531	\$ 211,788,775	\$ 225,621,863	\$ 268,346,723	\$ 42,732,955	18.94%

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY ALL FUNCTIONS

<u>Programs</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	1 year Variance Projected to New Budget 2013-14 vs 2012-13	
						<u>\$</u>	<u>%</u>
						<u>Increase (Decrease) 2013-14</u>	<u>Increase (Decrease) 2013-14</u>
Elementary Instruction	\$ 28,343,584	\$ 28,099,624	\$ 29,619,396	\$ 30,134,171	\$ 31,514,243	\$ 1,380,072	4.58%
Middle Instruction	19,680,391	19,709,848	20,455,822	20,221,294	17,447,713	(2,773,581)	(13.72%)
Senior High Instruction	12,834,703	12,250,058	13,443,810	13,013,426	19,367,776	6,354,350	48.83%
Summer School Instruction	4,479,109	2,028,843	1,968,667	2,528,028	2,542,204	14,176	0.56%
Douglass High Instruction	889,485	880,562	981,549	787,255	795,906	8,651	1.10%
At Risk Programs	325,558	346,388	378,272	509,274	522,865	13,591	2.67%
Special Education Instruction	17,105,638	15,168,564	15,303,509	14,677,590	14,756,565	78,975	0.54%
Early Childhood Special Education	2,803,659	3,364,992	2,874,892	3,163,752	3,211,655	47,903	1.51%
Gifted Program	660,653	1,144,631	1,119,122	1,120,982	1,127,145	6,163	0.55%
Title I	2,332,390	1,503,578	1,399,089	1,496,218	1,207,404	(288,814)	(19.30%)
English Language Learners	1,281,235	1,271,282	1,368,758	1,310,748	1,413,487	102,739	7.84%
Vocational Instruction	3,196,165	2,972,577	3,362,371	3,194,410	4,148,706	954,296	29.87%
Student Activities & Athletics	939,370	1,193,529	1,121,483	1,233,819	1,895,406	661,587	53.62%
Adult Basic Education	11,678	12,125	-	-	-	-	-
Supplemental Education (Tuition) Services	876,172	681,998	400,000	279,652	300,000	20,348	7.28%
Guidance & Counseling Services	4,248,929	3,427,012	3,784,507	3,723,208	4,139,916	416,708	11.19%
Pupil Services	5,595,580	7,072,683	7,915,535	8,172,714	9,065,551	892,837	10.92%
Educational Media Services	2,333,719	2,249,685	2,593,830	2,421,020	2,582,664	161,644	6.68%

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

SUMMARY ALL FUNCTIONS

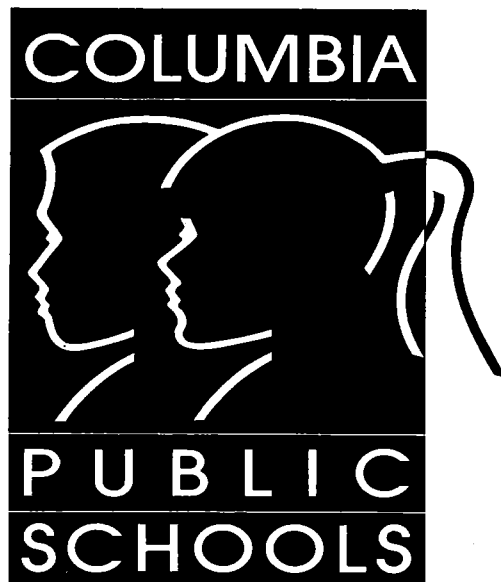
<u>Programs</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Original Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>	1 year Variance Projected to New Budget 2013-14 vs 2012-13	
						<u>\$ Increase (Decrease) 2013-14</u>	<u>% Increase (Decrease) 2013-14</u>
Support Services and Instructional Staff	3,740,875	5,125,180	6,977,120	7,192,947	8,238,623	1,045,676	14.54%
Administrative Services	2,196,266	2,491,670	2,678,934	2,575,999	2,801,826	225,827	8.77%
Other Administrative Services	10,321,648	11,304,551	11,932,339	11,757,957	11,940,592	182,635	1.55%
Business Services	1,013,630	1,112,694	1,337,846	1,206,412	1,216,484	10,072	0.83%
Maintenance Services	14,197,003	14,260,078	15,580,711	15,366,635	16,510,759	1,144,124	7.45%
Security Services	515,727	470,557	667,070	659,413	635,924	(23,489)	(3.56%)
Transportation Services	9,078,620	9,479,669	10,730,998	10,399,549	12,232,802	1,833,253	17.63%
Research and Information Systems	2,892,284	3,977,739	5,120,905	5,123,709	4,940,193	(183,516)	(3.58%)
Community Services	574,068	495,068	538,006	641,183	681,932	40,749	6.36%
Early Childhood Education	2,086,941	2,500,346	2,365,113	2,366,373	2,347,906	(18,467)	(0.78%)
Parents as Teachers	1,031,262	1,069,473	1,124,326	1,128,452	1,156,413	27,961	2.48%
Other Financing Uses	3,377,249	2,601,891	2,221,390	1,128,945	1,142,436	13,491	1.20%
Debt Services	24,709,911	48,229,532	38,115,238	38,170,465	21,330,320	(16,840,145)	(44.12%)
Capital Projects	23,513,932	55,126,978	45,691,602	36,376,567	63,405,346	27,028,779	74.30%
Nutrition Services	7,436,373	7,567,702	7,788,497	8,067,653	8,630,552	562,899	6.98%
Student Activities	1,695,482	1,552,538	1,744,500	1,596,400	2,080,500	484,100	30.32%
Adult Education	1,867,305	2,066,217	2,162,738	2,117,660	2,138,071	20,411	0.96%
Grants and Donations Fund	3,370,730	2,751,607	2,346,812	2,723,875	2,813,400	89,525	3.29%
Total	\$ 221,557,324	\$ 275,561,469	\$ 267,214,757	\$ 256,587,755	\$ 280,283,285	\$ 23,695,530	9.23%

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**Final Budget
2013-14**

Compensation



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

COMPENSATION SUMMARY FOR 2013-2014

	2012-13 Budget Total Operating	2012-13 Budget Projected Actual	2013-14 Budget Total Operating
Teacher, Media Spec & Guidance Contracts	\$ 62,430,693	\$ 62,064,788	\$ 64,588,335
Instructional Technology Trainers	\$ 188,429	\$ 189,649	\$ 193,006
PreK Screening and Mentoring	\$ 68,851	\$ 54,823	\$ 16,000
Speech Language Pathologists	\$ 1,927,146	\$ 1,931,240	\$ 1,965,423
School Psychologists	\$ 995,502	\$ 956,040	\$ 972,962
Special Education Diagnosticians	\$ 774,813	\$ 750,021	\$ 763,296
Nurses (LPNs in Support)	\$ 992,464	\$ 907,598	\$ 923,662
Home School Communicators	\$ 607,122	\$ 626,213	\$ 637,297
Parent Educators	\$ 746,013	\$ 775,829	\$ 790,525
Outreach Counselors	\$ 370,939	\$ 478,314	\$ 487,880
Occupational & Physical Therapists	\$ 856,262	\$ 874,734	\$ 891,219
Principal Contracts	\$ 5,812,257	\$ 5,768,728	\$ 5,826,415
Coodinators and Supervisors	\$ 1,652,508	\$ 1,727,529	\$ 1,744,804
Central Office Certificated Administrators	\$ 764,780	\$ 766,820	\$ 780,393
Office & IITS Support Staff Hourly	\$ 4,865,121	\$ 5,040,918	\$ 5,482,146
Support Staff Salaried	\$ 2,875,275	\$ 2,873,043	\$ 2,923,896
Custodial Staff	\$ 3,606,766	\$ 2,848,755	\$ 2,962,705
Grounds and Specialized Maintenance Staff	\$ 1,238,949	\$ 1,230,674	\$ 1,261,441
Instructional Aides, LPNs, Paraprofessionals	\$ 3,997,943	\$ 3,826,785	\$ 3,922,455
Substitutes	\$ 1,466,535	\$ 708,808	\$ 65,000
Playground Supervision/Crossing Guards	\$ 315,000	\$ 398,847	\$ 405,000
Extra Duty Days	\$ 514,485	\$ 516,380	\$ 586,082
Supplemental Pay	\$ 1,243,500	\$ 1,216,950	\$ 1,176,950
Summer School	\$ 1,950,507	\$ 2,455,220	\$ 2,504,324
Category I Stipends - MSHSAA activity	\$ 844,158	\$ 801,035	\$ 1,250,000
Category II Stipends - Club Sponsors	\$ 35,750	\$ 32,913	\$ 47,780
Category III Stipends - Adminstrative	\$ 285,595	\$ 224,311	\$ 255,000
General Supervision Stipends	\$ 40,625	\$ 41,600	\$ 60,000
Overtime	\$ 210,630	\$ 361,896	\$ 369,094
Temporary/Seasonal Employees	\$ 125,000	\$ 71,450	\$ 75,000
Sick Leave Payout for Retirees (prior yr)	\$ 500,000	\$ 552,670	\$ 552,670
Homebound Instruction	\$ 81,047	\$ 105,776	\$ 105,776
Other Payrolls (incl PD, etc)	\$ 1,126,908	\$ 1,109,857	\$ 1,362,772
Early Retirement Incentive	\$ 50,000	\$ 60,000	\$ 60,000
Totals	\$ 103,561,572	\$ 102,350,214	\$ 106,009,308

These estimations are based on query data extracted from the payroll system combined with stipend budget information from the human resource system. They will not be exact but are a close approximation of the expected pay by category.

**COLUMBIA SCHOOL DISTRICT
2013-14
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. Off Season pay is allocated by season and controlled at the budget level.

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
2013-14
CATEGORY I STIPENDS**

Sport or Activity		Position	1213	1314	Level	Criteria								Total Pts	Stipend Base Rate	Total 1213 Amount	Total 1314 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
HIGH SCHOOL ATHLETICS																	
Baseball	A	Head Coach	2	3	HS	9	2	5	5	3	2	3	7	36	\$4,140	\$8,280	\$12,420
Baseball	A	Asst. Coach	4	6	HS	9	2	1	3	3	0	3	7	28	\$3,220	\$12,880	\$19,320
Basketball - Boys	A	Head Coach	2	3	HS	10	2	10	9	2	2	5	11	51	\$5,865	\$11,730	\$17,595
Basketball - Boys	A	Asst. Head	2	3	HS	10	2	3	5	2	1	5	9	37	\$4,255	\$8,510	\$12,765
Basketball - Boys	A	Asst. Coach	2	6	HS	8	2	1	3	2	0	3	8	27	\$3,105	\$6,210	\$18,630
Basketball - Girls	A	Head Coach	2	3	HS	10	2	10	9	2	2	5	11	51	\$5,865	\$11,730	\$17,595
Basketball - Girls	A	Asst. Head	2	3	HS	10	2	3	5	2	1	5	9	37	\$4,255	\$8,510	\$12,765
Basketball - Girls	A	Asst. Coach	2	6	HS	8	2	1	3	2	0	3	8	27	\$3,105	\$6,210	\$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	3	4	HS	2	0	1	1	1	2	0	2	9	\$1,035	\$3,105	\$4,140
Cheerleading/Basketball B	A	Coach	2	3	HS	6	1	1	1	1	0	4	2	16	\$1,840	\$3,680	\$5,520
Cheerleading/Basketball G	A	Coach	2	3	HS	6	1	1	1	1	0	4	2	16	\$1,840	\$3,680	\$5,520
Cheerleading/Football	A	Coach	2	3	HS	4	1	1	1	1	0	3	2	13	\$1,495	\$2,990	\$4,485
Cheerleading/Soccer B	A	Coach	2	3	HS	5	1	1	1	1	0	2	1	12	\$1,380	\$2,760	\$4,140
Cross Country-Boys & Girls	A	Head Coach	2	3	HS	7	4	3	3	1	1	3	4	26	\$2,990	\$5,980	\$8,970
Cross Country-Boys & Girls	A	Asst Coach	2	3	HS	7	4	0	1	1	0	3	4	20	\$2,300	\$4,600	\$6,900
Dance	A	Coach	2	3	HS	9	2	3	3	1	0	0	2	20	\$2,300	\$4,600	\$6,900
Debate	A	Coach	2	3	HS	2	1	3	3	0	1	3	2	15	\$1,725	\$3,450	\$5,175
Football	A	Head Coach	2	3	HS	11	2	10	9	4	6	3	9	54	\$6,210	\$12,420	\$18,630
Football	A	Asst. Head Coach	4	6	HS	11	2	5	7	4	1	3	8	41	\$4,715	\$18,860	\$28,290
Football	A	Asst. Coach	10	15	HS	11	2	3	5	4	0	3	5	33	\$3,795	\$37,950	\$56,925
Football - 9th Grade	A	Asst. Coach	2	3	HS	11	2	3	5	4	0	3	5	33	\$3,795	\$7,590	\$11,385
Golf - Boys	A	Coach	2	3	HS	9	2	3	3	2	0	3	1	23	\$2,645	\$5,290	\$7,935
Golf - Girls	A	Coach	2	3	HS	9	2	3	3	2	0	3	1	23	\$2,645	\$5,290	\$7,935
MSHSAA Academic Team	A	Sponsors	2	3	HS	3	1	1	1	0	0	3	4	13	\$1,495	\$2,990	\$4,485
Off Season Coaching	A	Coach	60	90	HS	Flat Amounts varied by season & sport								\$700	\$42,000	\$63,000	
Pompon	A	Coach	2	3	HS	9	2	3	3	1	0	0	2	20	\$2,300	\$4,600	\$6,900
Soccer - Boys	A	Head Coach	2	3	HS	9	2	5	5	3	2	4	7	37	\$4,255	\$8,510	\$12,765
Soccer - Boys	A	Asst. Coach	4	6	HS	9	2	1	1	3	0	4	7	27	\$3,105	\$12,420	\$18,630
Soccer - Girls	A	Head Coach	2	3	HS	9	2	5	5	3	2	4	7	37	\$4,255	\$8,510	\$12,765
Soccer - Girls	A	Asst. Coach	5	6	HS	9	2	1	1	3	0	4	7	27	\$3,105	\$15,525	\$18,630

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY I STIPENDS**

Sport or Activity		Position	1213	1314	Level	Criteria								Total Pts	Stipend Base Rate	Total 1213 Amount	Total 1314 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
Softball	A	Head Coach	2	3	HS	9	2	5	5	3	2	3	7	36	\$4,140	\$8,280	\$12,420
Softball	A	Asst. Coach	4	6	HS	9	2	1	3	3	0	3	7	28	\$3,220	\$12,880	\$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 – 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	Head Coach (all HS)	1	1	HS	8	3	1	1	2	0	5	10	30	\$3,450	\$3,450	\$3,450
Tennis – Boys	A	Coach	2	3	HS	9	2	3	3	2	0	3	3	25	\$2,875	\$5,750	\$8,625
Tennis – Girls	A	Coach	2	3	HS	9	2	3	3	2	0	3	3	25	\$2,875	\$5,750	\$8,625
Track – Boys & Girls	A	Head Coach	2	3	HS	7	2	3	5	3	3	3	7	33	\$3,795	\$7,590	\$11,385
Track – Boys & Girls	A	Asst. Coach	8	12	HS	7	2	1	3	3	0	3	7	26	\$2,990	\$23,920	\$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	2	3	HS	7	2	3	3	2	1	4	7	29	\$3,335	\$6,670	\$10,005
Volleyball	A	Asst. Coach	2	6	HS	7	2	1	1	2	0	4	7	24	\$2,760	\$5,520	\$16,560
Volleyball - 9th Grade	A	Asst. Coach	2	0	HS	7	2	1	1	2	0	4	7	24	\$2,760	\$5,520	\$0
Wrestling - Co-ed Team	A	Head Coach	2	3	HS	10	2	5	5	4	2	5	9	42	\$4,830	\$9,660	\$14,490
Wrestling - Co-ed Team	A	Asst. Coach	4	6	HS	7	2	1	3	4	0	5	9	31	\$3,565	\$14,260	\$21,390
MIDDLE SCHOOL ATHLETICS																	
Basketball	A	Head Coach (9 th)	6	0	MS	9	2	3	5	1	1	2	3	26	\$2,990	\$17,940	\$0
Basketball	A	Asst Coach (9 th)	6	0	MS	9	2	2	5	1	0	2	3	24	\$2,760	\$16,560	\$0
Basketball - Boys	A	Head Coach (8 th)	3	6	MS	8	2	1	5	1	0	1	1	19	\$2,185	\$6,555	\$13,110
Basketball - Boys	A	Asst Coach (8 th)	3	6	MS	8	2	1	5	0	0	1	0	17	\$1,955	\$5,865	\$11,730
Basketball - Boys	A	Head Coach (7th)	0	6	MS	5	4	1	4	1	0	0	0	15	\$1,725	\$0	\$10,350
Basketball - Boys	A	Asst Coach (7th)	0	6	MS	5	2	1	2	1	0	0	0	11	\$1,265	\$0	\$7,590
Basketball - Girls	A	Head Coach (8 th)	3	6	MS	8	2	1	5	1	0	1	1	19	\$2,185	\$6,555	\$13,110
Basketball - Girls	A	Asst Coach (8 th)	3	6	MS	5	4	1	4	1	0	0	0	15	\$1,725	\$5,175	\$10,350
Basketball - Girls	A	Head Coach (7th)	0	6	MS	5	4	1	4	1	0	0	0	15	\$1,725	\$0	\$10,350
Basketball - Girls	A	Asst Coach (7th)	0	6	MS	3	2	1	1	1	3	0	0	11	\$1,265	\$0	\$7,590
Cheer / Basketball - 9th Gr	A	Coach	3	0	MS	7	1	1	3	1	0	0	0	13	\$1,495	\$4,485	\$0
Cheer / Football / VB - 8th Gr	A	Coach	3	6	MS	4	1	1	3	1	0	0	0	10	\$1,150	\$3,450	\$6,900

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY I STIPENDS**

Sport or Activity		Position	1213	1314	Level	Criteria								Total Pts	Stipend Base Rate	Total 1213 Amount	Total 1314 Amount	
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8					
Football - 8th Grade (hired after to 07/01/2012)	A	Head Coach	2	6	MS	10	3	1	3	2	0	2	5	26	\$2,990	\$5,980	\$17,940	
Football - 8th Grade (hired after to 07/01/2012)	A	Asst. Coach	2	11	MS	8	3	1	2	1	0	1	4	20	\$2,300	\$4,600	\$25,300	
Football - 8th Grade (hired prior to 07/01/2012)	A	Head Coach	1	0	MS	12	4	2	4	3	0	3	7	35	\$4,025	\$4,025	\$0	
Football - 8th Grade (hired prior to 07/01/2012)	A	Asst. Coach	7	7	MS	10	4	1	3	2	0	2	5	27	\$3,105	\$21,735	\$21,735	
Track – B&G / 7th & 8th	A	Head Coach	3	6	MS	5	3	1	3	2	3	1	0	18	\$2,070	\$6,210	\$12,420	
Track – B&G / 7th & 8th	A	Asst. Coach	9	18	MS	5	3	1	1	2	0	1	0	13	\$1,495	\$13,455	\$26,910	
Volleyball - 8th Grade (hired after 07/01/2012)	A	Head Coach	2	6	MS	6	1	1	2	1	1	1	4	17	\$1,955	\$3,910	\$11,730	
Volleyball - 8th Grade (hired after 07/01/2012)	A	Asst. Coach	2	5	MS	5	1	0	0	1	0	2	4	13	\$1,495	\$2,990	\$7,475	
Volleyball - 8th Grade (hired prior to 07/01/2012)	A	Head Coach	1	0	MS	7	2	1	3	1	1	2	6	23	\$2,645	\$2,645	\$0	
Volleyball - 8th Grade (hired prior to 07/01/2012)	A	Asst. Coach	1	1	MS	7	2	0	0	1	0	2	5	17	\$1,955	\$1,955	\$1,955	
Intramural Coaches	A	Coaches	45	48	MS	Flat Amount									\$480	\$21,600	\$23,040	
Total Athletics																	\$590,933	\$886,613
DRAMA & JOURNALISM																		
Set Design	D	Coach	2	3	HS	2	1	1	1	2	0	0	2	9	\$1,035	\$2,070	\$3,105	
Speech and Drama	D	Coach	2	3	HS	7	2	5	5	0	2	3	3	27	\$3,105	\$6,210	\$9,315	
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	2	3	HS	3	2	1	3	1	0	0	0	10	\$1,150	\$2,300	\$3,450	
Yearbook (non-curricular)	J	Sponsor	2	0	HS	11	2	1	3	1	0	0	0	18	\$2,070	\$4,140	\$0	
Newspaper	J	Sponsor	2	3	HS	4	2	5	3	1	0	0	0	15	\$1,725	\$3,450	\$5,175	
Yearbook	J	Sponsor – w/ Class	1	0	JH	3	1	1	1	1	0	0	1	8	\$920	\$920	\$0	
Speech	D	Coach	2	3	MS	7	4	1	3	1	0	0		16	\$1,840	\$3,680	\$5,520	
Total Drama & Journalism																	\$31,740	\$35,535

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY I STIPENDS**

Sport or Activity		Position	1213	1314	Level	Criteria								Total Pts	Stipend Base Rate	Total 1213 Amount	Total 1314 Amount
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8				
MUSIC																	
Band-Concert/Contest	M	Director	2	3	HS	7	3	5	7	2	1	2	6	33	\$3,795	\$7,590	\$11,385
Band-Concert/Contest	M	Assistant Director	2	3	HS	5	3	5	5	2	0	2	6	28	\$3,220	\$6,440	\$9,660
Band-Jazz	M	Director (2 @ RBHS)	3	4	HS	4	3	3	3	1	0	2	3	19	\$2,185	\$6,555	\$8,740
Band-Marching	M	Director	2	3	HS	3	4	7	5	2	3	2	5	31	\$3,565	\$7,130	\$10,695
Band-Marching	M	Assistant Director	2	3	HS	5	4	5	3	2	2	2	5	28	\$3,220	\$6,440	\$9,660
Band-Marching	M	Instrumental or Visual Specialist	8	12	HS	7	2	1	5	2	0	2	3	22	\$2,530	\$20,240	\$30,360
Band-Marching, Memorial Day Parade	M	Director & Asst Dir	4	6	HS	Flat Amount								\$200	\$800	\$1,200	
Choral Activities	M	Director	2	3	HS	12	4	5	7	2	0	2	5	37	\$4,255	\$8,510	\$12,765
Color Guard	M	Coach	2	3	HS	7	2	1	5	2	0	2	3	22	\$2,530	\$5,060	\$7,590
Color Guard Costume	M	Designer	2	3	HS	0	0	3	4	2	0	0	0	9	\$1,035	\$2,070	\$3,105
Color Guard Costume	M	Construction	2	3	HS	4	2	1	3	2	0	0	1	13	\$1,495	\$2,990	\$4,485
Musical Production	M	Producer	2	3	HS	5	4	7	7	2	2	0	4	31	\$3,565	\$7,130	\$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	2	3	HS	4	3	1	5	1	0	0	0	14	\$1,610	\$3,220	\$4,830
Musical Choreography	M	Choreographer	2	3	HS	2	4	2	1	1	0	0	1	11	\$1,265	\$2,530	\$3,795
Musical Costume Design	M	Sponsor	2	3	HS	0	0	3	4	2	0	0	0	9	\$1,035	\$2,070	\$3,105
Musical Costume Constr	M	Sponsor	2	3	HS	4	2	1	3	2	0	0	1	13	\$1,495	\$2,990	\$4,485
Orchestra Activities	M	Director	2	3	HS	3	4	3	5	1	0	2	4	22	\$2,530	\$5,060	\$7,590
Performance Choir (HHS/BHS)	M	Director	1	2	HS	3	4	7	3	1	0	2	4	24	\$2,760	\$2,760	\$5,520
Show Choir (RBHS)	M	Director	1	1	HS	2	4	7	7	2	0	3	9	34	\$3,910	\$3,910	\$3,910
Tech Dir/Stage Production	M	Director	2	0	HS	3	4	1	5	2	0	0	4	19	\$2,185	\$4,370	\$0
Band Activities	M	Director	17	8	MS	12	4	7	9	3	1	2	13	51	\$5,865	\$29,325	\$46,920
Band	M	Director	3	0	JH	5	4	5	3	2	1	2	7	29	\$3,335	\$10,005	\$0
Choral Activities	M	Director	6	6	MS	3	4	3	3	2	0	2	5	22	\$2,530	\$9,660	\$15,180
Choral Activities	M	Director	3	0	JH	3	4	3	3	2	0	2	5	22	\$2,530	\$7,590	\$0
Orchestral Activities	M	Director	6	6	MS	7	4	3	3	2	0	0	3	22	\$2,530	\$6,900	\$15,180

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY I STIPENDS**

Sport or Activity		Position	1213	1314	Level	Criteria								Total Pts	Stipend Base Rate	Total 1213 Amount	Total 1314 Amount	
						# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8					
Theatrical Activities	M	Director	3	6	MS	7	4	3	3	2	0	0	3	22	\$2,530	\$5,520	\$15,180	
Musical	M	Director	3	6	MS	6	4	3	3	1	0	0	1	18	\$1,495	\$4,485	\$8,970	
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	19	E	4	4	1	3	1	0	0	0	13	\$1,495	\$28,405	\$28,405	
Honors Choir - 5th Grade	M	Director	2	2	E	2	4	3	3	1	0	0	0	13	\$1,495	\$2,990	\$2,990	
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																	\$223,785	\$297,440

Grand Total All Stipends \$846,458 \$1,219,588

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+											(2)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
3.	Degree of public exposure and public expectations	None	Some		Average		Above Average		Very High			Exceptional Head Coach					
																	(3)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
4.	Preparation time	None	Few		Some		Average		Above Average		Exceptional						
	Hours		1-60		61-90		91-120		121-149		150+						(4)

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
5.	Equipment and materials management	Minimal	Average	Above Average	Exceptional												
																	(5)

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	1 adult	2 adults	3 adults	4 adults	5 adults	6 adults	7 or more adults								
																	(6)

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

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
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
2013-14
CATEGORY II STIPENDS**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Elementary School (running clubs) *	\$ 1,780	\$ 1,780	\$ 1,780
Middle School	\$ 4,385	\$ 4,385	\$ 24,000
Junior High School	\$ 15,480	\$ 15,480	\$ -
High School	\$ 10,475	\$ 10,475	\$ 18,000
Career Center	<u>\$ 3,670</u>	<u>\$ 3,670</u>	<u>\$ 4,000</u>
	\$ 35,790	\$ 35,790	\$ 47,780

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.

Note - In 2013-14 due to secondary reorganization and the addition of Battle High School, club stipends were made equal at each school by level.

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY III STIPENDS**

Stipend	Amount per stipend	Number of employees	Notes
Administrative Assistant - Building	\$ 3,000	3	AHL, GMS, SMS
Administrative Assistant - Program	\$ 1,500	1	ECSE program
Adult Education Webpage	\$ 1,000	1	
Athletic Director & Intramural Coordinator - Middle School	\$ 1,350	6	
Book Room Coordinator	\$ 500	19	All Elementaries
Building Chair - DHS Curriculum	\$ 1,000	4	Math, Science, LA, Social Studies
Building Chair - Sr. High	\$ 1,000	6	Fine Arts and World Languages
Building Department Chair- Sr. High	\$ 1,500	18	Math, Science, LA, Social Studies, Physical Education, Special Education
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 - Sr High	\$ 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	36	Math, Science, LA, Social Studies, Reading, Special Education
Content Liason - Middle School (13-14 only)	\$ 200	6	World Languages
Elementary Community Leader	\$ 300	3	Ridgeway Elementary
Elementary Family Math	\$ 445	1	Ridgeway Elementary
Elementary Lead Teacher	\$ 500	6	Cedar Ridge, Grant, Midway, New Haven, Two Mile Prairie, Ridgeway
Elementary Instrumental Music Coordination	\$ 1,500	1	
Elementary Lead Home School Communicator	\$ 3,000	1	
Elementary School Redesign	\$ 10,000	1	AHL
Guidance Coodinator - Elementary	\$ 2,000	1	
Guidance Coordinator - District Wide	\$ 5,000	1	
Guidance Director - Sr. High	\$ 3,000	3	
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
MAC Scholar Overnight Supervisor for Summer Program	\$ 2,160	4	
MAC Scholar Sponsors - Middle School	\$ 550	6	
MAC Scholar Sponsors - Sr. High and DHS	\$ 1,000	4	
Math Academic Team Coach	\$ 1,150	9	All Secondary Schools

**COLUMBIA SCHOOL DISTRICT
2013-14
CATEGORY III STIPENDS**

Stipend	Amount per stipend	Number of employees	Notes
Mathmatics Data Collection	\$ 1,500	1	
Media Center Liason	\$ 2,000	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
PedNet Walking School Bus Route Leader	\$ 800	20	Lee, Derby Ridge, Fairview, Grant, Parkade, Ridgeway, Shepard
Professional Development SYOSP Intern	\$ 1,050	12	UMC Interns at Parkade Elementary
Reading Recovery Certified Lead Teacher	\$ 5,000	1	
School Psychologist Supervisor	\$ 2,000	1	
Science Camp Leaders and Nurses	\$ 400	varies	Middle and Sr. High Camps paid per each two night camp trip
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
2013-14
GENERAL SUPERVISION STIPENDS**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Middle School	\$ 12,000	\$ 12,000	\$ 30,000
Junior High School	\$ 12,500	\$ 12,500	\$ -
High School	\$ 16,125	\$ 16,125	\$ 32,000
	<u>\$ 40,625</u>	<u>\$ 40,625</u>	<u>\$ 62,000</u>

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.

**COLUMBIA SCHOOL DISTRICT
2013-14
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2012-13 Budget			2013-14 Budget		
		# of Days per empl	# of Positions	Total Cost	# of Days per empl	# of Positions	Total Cost
1	Administrative Assistants (GMS, SMS, AHL)	10	4.00	\$ 6,750	10	3.00	\$ 5,152
2	Coordinator of Elementary Guidance	5	1.00	\$ 1,145	5	1.00	\$ 1,166
3	Coodinator of PBS	15	1.00	\$ 4,124	-	-	\$ -
4	Coordinator of Secondary Guidance	8	1.00	\$ 2,718	8	1.00	\$ 2,766
5	CORE Site Facilitator (1yr program redesign)	-	-	\$ -	4	1.00	\$ 900
6	Elementary School Redesign	11	1.00	\$ 4,945	11	1.00	\$ 5,032
7	Family & Consumer Science Teachers	5	13.45	\$ 17,486	5	12.00	\$ 15,877
8	Guidance Directors - Sr. High	27	2.00	\$ 18,167	27	3.00	\$ 27,733
9	Guidance Counselor - Sr. High	10	12.70	\$ 33,430	10	15.00	\$ 40,184
10	Guidance Directors - Jr. High	17	3.00	\$ 17,157	-	-	\$ -
11	Guidance Counselor - Jr. High	10	9.50	\$ 29,041	10	-	\$ -
12	Guidance Counselor - Middle Schools (13-14 only)	17	6.00	\$ 26,474	20	12.00	\$ 63,394
9	Guidance Director - DHS	8	1.00	\$ 2,399	8	1.00	\$ 2,441
10	Guidance Counselor - DHS	10	1.00	\$ 2,999	10	1.00	\$ 3,052
11	Guidance Counselor - CACC Job Placement	18	1.00	\$ 2,759	17	1.00	\$ 2,651
12	Guidance Counselor - CACC	10	2.00	\$ 4,323	8	2.00	\$ 3,520
13	Guidance Counselor - CACC	20	1.00	\$ 6,928	25	1.00	\$ 8,813
14	Guidance Director - Elementary	5	1.00	\$ 1,300	5	1.00	\$ 1,323
15	A+ Coordinator - RBHS	10	1.00	\$ 2,932	18	1.00	\$ 5,371
16	Industrial Technology Teachers	6	10.00	\$ 17,415	6	10.00	\$ 17,723
17	Instructional Technology Specialists	34	3.00	\$ 26,676	34	4.00	\$ 36,198
18	Lead Elementary Home School Coordinator	10	1.00	\$ 2,250	10	1.00	\$ 2,250
19	Media Specialists - Elementary	2	18.50	\$ 9,126	2	19.00	\$ 9,538
20	Media Specialists - Middle	7	6.00	\$ 8,750	7	6.00	\$ 8,904
21	Media Specialists - Sr. High	9	4.00	\$ 10,945	9	6.00	\$ 16,707
22	Media Specialists - DHS	3	1.00	\$ 959	3	1.00	\$ 976
23	Music Department - Sr. High Marching Band Dir	23	2.00	\$ 13,297	23	3.00	\$ 20,299
24	Music Department - Sr. High Marching Band Asst	13	2.00	\$ 6,847	13	3.00	\$ 10,452
25	Music Department - Sr. High Choir Director	8	2.00	\$ 3,894	8	3.00	\$ 5,945
26	Music Department - Sr. High Orchestra Director	-	-	\$ -	4	1.00	\$ 900
27	Reading Recovery Lead Teacher	38	1.00	\$ 8,550	38	1.00	\$ 8,701
28	Science Department - Science Chemical Disposal	4	1.00	\$ 1,206	4	1.00	\$ 1,228
29	Special Education Audiological Equipment Mgmt	5	2.00	\$ 2,250	9	1.00	\$ 2,061
30	Special Education Autism Specialist	10	2.00	\$ 4,500	10	2.00	\$ 4,580
31	Special Education Chair Special Programs	27	1.00	\$ 9,774	27	1.00	\$ 9,947
32	Special Education Building Chair - Middle	10	3.00	\$ 10,513	6	2.00	\$ 4,280
33	Special Education Building Chair - Sr. High	14	2.00	\$ 7,730	14	3.00	\$ 11,801
34	Special Education Learning Specialists - All Sch	10	3.00	\$ 9,411	5	2.00	\$ 3,193
35	Special Education School Psychologist Supervisor	10	1.00	\$ 2,733	10	1.00	\$ 2,781
36	Special Education Process Coordination	16	1.00	\$ 3,665	-	-	\$ -
37	Special Education Process Coordination - Compl	18	1.00	\$ 4,450	18	1.00	\$ 4,529
38	Special Education Process Coordination	21	2.00	\$ 9,450	21	3.00	\$ 14,426
39	Special Education IITS Design	-	-	\$ -	8	1.00	\$ 1,800
40	Special Education School Psychologist	-	-	\$ -	3	3.00	\$ 2,025
41	Special Education Diagnostician - Sr. High	-	-	\$ -	3	3.00	\$ 2,025
42	Special Education Testing Coordinator	2	1.00	\$ 450	2	1.00	\$ 916

**COLUMBIA SCHOOL DISTRICT
2013-14
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2012-13 Budget			2013-14 Budget		
		# of Days per empl	# of Positions	Total Cost	# of Days per empl	# of Positions	Total Cost
43	Special Education BHC Progam Start Up	5	1.00	\$ 1,125	5	1.00	\$ 5,725
44	Special Education Behavior Support Specialist	5	1.00	\$ 1,125	5	1.00	\$ 5,725
45	Staff Developer/New Teacher Induction	38	1.00	\$ 8,550	28	1.00	\$ 8,701
46	Vocational Agriculture Teacher	40	5.00	\$ 63,543	40	5.00	\$ 64,667
47	Vocational Auto Tech Teacher	18	1.00	\$ 5,398	18	1.00	\$ 5,494
48	Vocational Adult Technology & Industry Teacher	8	1.00	\$ 2,452	8	1.00	\$ 2,495
49	Vocational Basic Skills Teacher	3	1.00	\$ 1,091	3	1.00	\$ 1,111
50	Vocational Basic Skills Teacher	1	1.00	\$ 306	1	1.00	\$ 312
51	Vocational Broadcast Journalism Teacher	8	1.00	\$ 2,133	8	1.00	\$ 2,171
52	Vocational Business Education Teacher	8	5.00	\$ 10,285	8	6.00	\$ 12,560
53	Vocational Business Education Teacher	12	1.00	\$ 3,579	12	1.00	\$ 3,642
54	Vocational Business Education Teacher	17	1.00	\$ 5,324	17	1.00	\$ 5,418
55	Vocational CAD Teacher	8	2.00	\$ 4,227	8	3.00	\$ 6,453
56	Vocational Construction Technology Teacher	13	1.00	\$ 2,978	13	1.00	\$ 3,031
57	Vocational Culinary Arts Teacher	15	1.00	\$ 3,887	15	2.34	\$ 9,256
58	Vocational Culinary Arts Teacher	16	1.00	\$ 4,348	16	1.00	\$ 4,425
59	Vocational Culinary Arts Teacher	17	1.00	\$ 4,307	17	1.00	\$ 4,383
60	Vocational Culinary Arts New Kitchen setup (13-14)	-	-	\$ -	15	3.00	\$ 10,125
61	Vocational Digital Media Teacher	8	1.00	\$ 2,080	8	1.00	\$ 2,117
62	Vocational Early Childhood Teacher	8	1.00	\$ 1,707	8	1.00	\$ 1,738
63	Vocational Electronics Teacher	8	1.00	\$ 1,800	8	1.00	\$ 1,832
64	Vocational Evaluation Counselor	15	1.00	\$ 4,698	15	1.00	\$ 4,781
65	Vocational Geospacial Teacher	24	1.00	\$ 5,562	24	1.00	\$ 5,660
66	Vocational Health Occupations Teacher	8	3.00	\$ 6,398	8	4.00	\$ 8,681
67	Vocational Laboratory Technician Teacher	8	1.00	\$ 1,475	8	1.00	\$ 1,501
68	Vocational Laser Technology Teacher	13	1.00	\$ 3,096	13	1.00	\$ 3,151
69	Vocational Law/PS Teacher	8	1.00	\$ 1,800	8	1.00	\$ 1,832
70	Vocational Resource Teacher	1	3.00	\$ 937	1	3.00	\$ 953
71	Vocational Welding Teacher	8	1.00	\$ 2,253	8	2.00	\$ 4,586
Total		857	174.15	\$ 516,380	844	189.34	\$ 586,082

Additional days added for Special Education are being funded by the department through other reductions made.

**COLUMBIA SCHOOL DISTRICT
2013-14
HOURLY PAY DIFFERENTIALS**

	Per Hour
Facilities and Construction Services	
Painter	\$ 0.15
Carpenter Supervisor	\$ 1.50
Grounds Supervisor	\$ 1.50
Paint Supervisor	\$ 1.50
Specialized Maintenance Supervisor	\$ 1.50
Custodial Services	
Night Custodian	\$ 0.15
Elementary Lead Custodian	\$ 0.80
Elementary Head Custodian	\$ 1.00
Secondary Lead Custodian	\$ 1.00
Secondary Head Custodian	\$ 1.50
Custodial hourly pay differentials are only paid if an employee works outside of his/her regular assignment.	
Delivery Driver (grandfathered to old schedule)	
District Mail Drive	\$ 1.00
Administrative Support	
Secretary to the Board of Education Secretary	\$ 2.75
Secretary to the Math Coordinator (grandfathered to old schedule)	\$ 0.20

**COLUMBIA SCHOOL DISTRICT
2013-14
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
Homeworks Visits – Title I funded	\$50 for 2 visits
Interpreting	\$30 per hour
Mo Scholars Academy Tester	\$50 per test
Mo Options After School Program Teacher	\$27 per hour
Orientation & Mobility Services	\$30 per hour
Planetarium Supervision	\$27 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
Title I Focus School Tutoring	\$27 per hour
Tutoring for General Instruction	\$15 per hour

Athletic 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

(This rate 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	Based on salary schedule placement
Nurse Substitutes	\$18 per hour
Playground Supervision Substitutes	\$9.78 per hour
Substitute Building Administrator	\$350.00 per day

**Columbia School District
Teacher Salary Schedule
2013-2014
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				
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index			
1	\$34,353		\$34,353		\$34,353		\$35,549	1.165	\$36,770	1.205	\$37,990	1.245	\$39,211	1.285	\$40,431	1.325	\$40,431	1.325	1
2	\$34,353		\$34,353		\$35,549	1.165	\$36,770	1.205	\$37,990	1.245	\$39,211	1.285	\$40,431	1.325	\$41,652	1.365	\$41,652	1.365	2
3	\$34,353		\$34,353		\$36,770	1.205	\$37,990	1.245	\$39,211	1.285	\$40,431	1.325	\$41,652	1.365	\$42,873	1.405	\$42,873	1.405	3
4	\$34,353	1.12	\$35,397	1.16	\$37,990	1.245	\$39,211	1.285	\$40,431	1.325	\$41,652	1.365	\$42,873	1.405	\$44,093	1.445	\$44,093	1.445	4
5	\$35,397	1.16	\$36,617	1.20	\$39,211	1.285	\$40,431	1.325	\$41,652	1.365	\$42,873	1.405	\$44,093	1.445	\$45,314	1.485	\$45,314	1.485	5
6	\$36,617	1.20	\$37,838	1.24	\$40,431	1.325	\$41,652	1.365	\$42,873	1.405	\$44,093	1.445	\$45,314	1.485	\$46,534	1.525	\$46,534	1.525	6
7	\$37,838	1.24	\$39,058	1.28	\$41,652	1.365	\$42,873	1.405	\$44,093	1.445	\$45,314	1.485	\$46,534	1.525	\$47,755	1.565	\$47,755	1.565	7
8	\$39,058	1.28	\$40,279	1.32	\$42,873	1.405	\$44,093	1.445	\$45,314	1.485	\$46,534	1.525	\$47,755	1.565	\$48,975	1.605	\$48,975	1.605	8
9	\$40,279	1.32	\$41,499	1.36	\$44,093	1.445	\$45,314	1.485	\$46,534	1.525	\$47,755	1.565	\$48,975	1.605	\$50,196	1.645	\$50,196	1.645	9
10	\$41,499	1.36	\$42,720	1.40	\$45,314	1.485	\$46,534	1.525	\$47,755	1.565	\$48,975	1.605	\$50,196	1.645	\$51,417	1.685	\$51,417	1.685	10
11	\$42,720	1.40	\$43,941	1.44	\$46,534	1.525	\$47,755	1.565	\$48,975	1.605	\$50,196	1.645	\$51,417	1.685	\$52,637	1.725	\$52,637	1.725	11
12	\$43,025	1.41	\$45,161	1.48	\$47,755	1.565	\$48,975	1.605	\$50,196	1.645	\$51,417	1.685	\$52,637	1.725	\$53,858	1.765	\$53,858	1.765	12
13	\$43,330	1.42	\$45,466	1.49	\$48,975	1.605	\$50,196	1.645	\$51,417	1.685	\$52,637	1.725	\$53,858	1.765	\$55,078	1.805	\$55,078	1.805	13
14	\$43,430	\$ 100	\$45,771	1.50	\$49,281	1.615	\$51,417	1.685	\$52,637	1.725	\$53,858	1.765	\$55,078	1.805	\$56,299	1.845	\$56,299	1.845	14
15	\$43,530	\$ 100	\$45,871	\$ 100	\$49,586	1.625	\$51,722	1.695	\$53,858	1.765	\$55,078	1.805	\$56,299	1.845	\$57,519	1.885	\$57,519	1.885	15
16	\$43,630	\$ 100	\$45,971	\$ 100	\$49,891	1.635	\$52,027	1.705	\$54,163	1.775	\$56,299	1.845	\$57,519	1.885	\$58,740	1.925	\$58,740	1.925	16
17	\$43,750	\$ 120	\$46,071	\$ 100	\$50,196	1.645	\$52,332	1.715	\$54,468	1.785	\$56,604	1.855	\$58,740	1.925	\$59,961	1.965	\$59,961	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	\$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	\$62,402	2.045	\$62,402	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	\$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	\$64,843	2.125	\$64,843	2.125	21
22	\$44,230		\$46,671	\$ 120	\$50,501		\$52,942		\$55,383		\$57,824		\$60,265	1.975	\$65,148	2.135	\$65,148	2.135	22
23	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,453	2.145	\$65,453	2.145	23
24	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,758	2.155	\$65,758	2.155	24
25	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,063	2.165	\$66,063	2.165	25
26	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,368	2.175	\$66,368	2.175	26
27	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,488	\$ 120	\$66,488	\$ 120	27
28	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,608	\$ 120	\$66,608	\$ 120	28
29	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,728	\$ 120	\$66,728	\$ 120	29
30	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,848	\$ 120	\$66,848	\$ 120	30

**Columbia School District
Teacher Daily Rate Schedule
for extra day assignments prior to 07/01/2010
for 2013-2014**

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

	I	II	III	IV	V	VI	VII	VIII	
	B.S.	BS + 15 or 150	MS	MS + 15	MS + 30	MS + 45	MS + 60	M.S. + 75 / DOCTORA TE	
Step	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Step
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	\$229.27	3
4	\$183.71	\$189.29	\$203.15	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	4
5	\$189.29	\$195.81	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	5
6	\$195.81	\$202.34	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	6
7	\$202.34	\$208.87	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	7
8	\$208.87	\$215.40	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	8
9	\$215.40	\$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	\$274.96	10
11	\$228.45	\$234.98	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	11
12	\$230.08	\$241.50	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	12
13	\$231.71	\$243.13	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	13
14	\$232.25	\$244.76	\$263.53	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	14
15	\$232.78	\$245.30	\$265.17	\$276.59	\$288.01	\$294.53	\$301.06	\$307.59	15
16	\$233.31	\$245.83	\$266.80	\$278.22	\$289.64	\$301.06	\$307.59	\$314.12	16
17	\$233.96	\$246.37	\$268.43	\$279.85	\$291.27	\$302.70	\$314.12	\$320.65	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	\$348.39	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

**Columbia School District
Teacher Daily Rate Schedule
for extra day assignments after 06/30/2010
for 2013-2014**

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

	I	II	III	IV	V	VI	VII	VIII	
	B.S.	BS + 15 or 150	MS	MS + 15	MS + 30	MS + 45	MS + 60	M.S. + 75 / DOCTORA TE	
Step	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Step
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	\$189.29	\$203.15	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	4
5	\$189.29	\$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	\$215.40	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	8
9	\$215.40	\$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

**Columbia School District
 Outreach Counselors Salary Schedule
 For new hires after 06/30/2010
 2013-2014**

Outreach Counselors		
FT Hours		1496
Days		187
Min	\$	33,498
Max	\$	50,250
Index		0.02632
1	\$	33,498
2	\$	34,380
3	\$	35,261
4	\$	36,143
5	\$	37,025
6	\$	37,906
7	\$	38,788
8	\$	39,670
9	\$	40,551
10	\$	41,433
11	\$	42,315
12	\$	43,196
13	\$	44,078
14	\$	44,960
15	\$	45,841
16	\$	46,723
17	\$	47,605
18	\$	48,486
19	\$	49,368
20	\$	50,250
21	\$	50,585

**Columbia School District
Nurses Salary Schedule
For new hires after 06/30/2010
2013-2014**

RN			
FT Hours		1496	
Days		187	
Min	\$	28,358	
Max	\$	42,540	
Index		0.02632	
1	\$	28,358	
2	\$	29,105	1.02632
3	\$	29,851	1.05264
4	\$	30,598	1.07896
5	\$	31,344	1.10528
6	\$	32,090	1.13160
7	\$	32,837	1.15792
8	\$	33,583	1.18424
9	\$	34,330	1.21056
10	\$	35,076	1.23688
11	\$	35,822	1.26320
12	\$	36,569	1.28952
13	\$	37,315	1.31584
14	\$	38,062	1.34216
15	\$	38,808	1.36848
16	\$	39,554	1.39480
17	\$	40,301	1.42112
18	\$	41,047	1.44744
19	\$	41,794	1.47376
20	\$	42,540	1.50008
21	\$	42,824	1.51008

BSN			
FT Hours		1496	
Days		187	
Min	\$	30,514	
Max	\$	43,905	
Index			
1	\$	30,514	
2	\$	31,735	1.04000
3	\$	32,955	1.08000
4	\$	34,176	1.12000
5	\$	35,396	1.16000
6	\$	36,617	1.20000
7	\$	37,837	1.24000
8	\$	39,058	1.28000
9	\$	40,278	1.32000
10	\$	41,499	1.36000
11	\$	42,720	1.40000
12	\$	43,025	1.41000
13	\$	43,330	1.42000
14	\$	43,430	\$100
15	\$	43,530	\$100
16	\$	43,630	\$100
17	\$	43,750	\$120
18	\$	43,870	\$120
19	\$	43,990	\$120
20	\$	44,110	\$120
21	\$	44,230	\$120

**Columbia School District
Occupational Therapist / Physical Therapist Salary Schedule
2013-2014
187 Days**

Occupational Therapist Physical Therapist		
	Range	
Min	\$41,222	
Max	\$65,131	
Step	Salary	Index
1	\$41,222	1.00
2	\$42,871	1.04
3	\$44,520	1.08
4	\$46,169	1.12
5	\$47,818	1.16
6	\$49,466	1.20
7	\$51,115	1.24
8	\$52,764	1.28
9	\$54,413	1.32
10	\$56,062	1.36
11	\$57,711	1.40
12	\$58,535	1.42
13	\$59,360	1.44
14	\$60,184	1.46
15	\$61,009	1.48
16	\$61,833	1.50
17	\$62,657	1.52
18	\$63,482	1.54
19	\$64,306	1.56
20	\$65,131	1.58

**Columbia School District
Parents As Teachers Salary Schedule
2013-2014
228 Days
\$30,514 base with no minimum salary**

Step	I B.S.		II B.S. + 15 150		III M.S.		IV M.S. + 15		V M.S. + 30		VI M.S. + 45		VII M.S. + 60		VIII M.S. + 75 OR DOCTORATE		Step
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	
1	\$ 30,514	1.00	\$ 31,735	1.04	\$ 34,328	1.125	\$ 35,549	1.165	\$ 36,769	1.205	\$ 37,990	1.245	\$ 39,210	1.285	\$ 40,431	1.325	1
2	\$ 31,735	1.04	\$ 32,955	1.08	\$ 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	\$ 32,955	1.08	\$ 34,176	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	\$ 34,176	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	\$ 43,650	\$ 120	\$ 45,971	\$ 100	\$ 49,685	\$ 100	\$ 52,026	1.705	\$ 54,162	1.775	\$ 56,298	1.845	\$ 57,519	1.885	\$ 58,739	1.925	16
17	\$ 43,770	\$ 120	\$ 46,091	\$ 120	\$ 49,785	\$ 100	\$ 52,126	\$ 100	\$ 54,467	1.785	\$ 56,603	1.855	\$ 58,739	1.925	\$ 59,960	1.965	17
18	\$ 43,890	\$ 120	\$ 46,211	\$ 120	\$ 49,905	\$ 120	\$ 52,226	\$ 100	\$ 54,567	\$ 100	\$ 56,909	1.865	\$ 59,045	1.935	\$ 61,181	2.005	18
19	\$ 44,010	\$ 120	\$ 46,331	\$ 120	\$ 50,025	\$ 120	\$ 52,346	\$ 120	\$ 54,667	\$ 100	\$ 57,009	\$ 100	\$ 59,350	1.945	\$ 62,401	2.045	19
20	\$ 44,130	\$ 120	\$ 46,451	\$ 120	\$ 50,145	\$ 120	\$ 52,466	\$ 120	\$ 54,787	\$ 120	\$ 57,109	\$ 100	\$ 59,450	\$ 100	\$ 63,622	2.085	20
21	\$ 44,250	\$ 120	\$ 46,571	\$ 120	\$ 50,265	\$ 120	\$ 52,586	\$ 120	\$ 54,907	\$ 120	\$ 57,229	\$ 120	\$ 59,550	\$ 100	\$ 64,842	2.125	21
22	\$ 44,250		\$ 46,691	\$ 120	\$ 50,385	\$ 120	\$ 52,706	\$ 120	\$ 55,027	\$ 120	\$ 57,349	\$ 120	\$ 59,670	\$ 120	\$ 65,147	2.135	22
23	\$ 44,250		\$ 46,691		\$ 50,505	\$ 120	\$ 52,826	\$ 120	\$ 55,147	\$ 120	\$ 57,469	\$ 120	\$ 59,790	\$ 120	\$ 65,453	2.145	23
24	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946	\$ 120	\$ 55,267	\$ 120	\$ 57,589	\$ 120	\$ 59,910	\$ 120	\$ 65,553	\$ 100	24
25	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387	\$ 120	\$ 57,709	\$ 120	\$ 60,030	\$ 120	\$ 65,653	\$ 100	25
26	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387		\$ 57,829	\$ 120	\$ 60,150	\$ 120	\$ 65,773	\$ 120	26
27	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387		\$ 57,829		\$ 60,270	\$ 120	\$ 65,893	\$ 120	27
28	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387		\$ 57,829		\$ 60,270		\$ 66,013	\$ 120	28
29	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387		\$ 57,829		\$ 60,270		\$ 66,133	\$ 120	29
30	\$ 44,250		\$ 46,691		\$ 50,505		\$ 52,946		\$ 55,387		\$ 57,829		\$ 60,270		\$ 66,253	\$ 120	30

**Columbia School District
Parents as Teachers Salary Schedule
For new hires after 06/30/2011
2013-2014**

Parents as Teachers		
FT Hours	1,596	
Days	228	
Min	\$ 30,514	
Max	\$ 45,154	
1	\$ 30,514	
2	\$ 31,714	\$1,200
3	\$ 32,914	\$1,200
4	\$ 34,114	\$1,200
5	\$ 35,114	\$1,000
6	\$ 36,114	\$1,000
7	\$ 37,114	\$1,000
8	\$ 38,114	\$1,000
9	\$ 39,114	\$1,000
10	\$ 39,914	\$800
11	\$ 40,714	\$800
12	\$ 41,514	\$800
13	\$ 42,114	\$600
14	\$ 42,714	\$600
15	\$ 43,314	\$600
16	\$ 43,714	\$400
17	\$ 44,114	\$400
18	\$ 44,514	\$400
19	\$ 44,834	\$320
20	\$ 45,154	\$320

**Columbia School District
Elementary Assistant Principal Salary Schedule
2013-2014**

158A Elementary AP Master's Degree <i>in administration</i>		
Days	210	
	Range	
Min	\$59,770	
Max	\$79,374	
Index	1.31%	
		Index
1	\$59,770	
2	\$60,446	1.01131
3	\$61,122	1.02262
4	\$61,798	1.03393
5	\$62,474	1.04524
6	\$63,150	1.05655
7	\$63,826	1.06786
8	\$64,502	1.07917
9	\$65,178	1.09048
10	\$65,854	1.10179
11	\$66,530	1.11310
12	\$67,206	1.12441
13	\$67,882	1.13572
14	\$68,558	1.14703
15	\$69,234	1.15834
16	\$69,910	1.16965
17	\$70,586	1.18096
18	\$71,262	1.19227
19	\$71,938	1.20358
20	\$72,614	1.21489
21	\$73,290	1.22620
22	\$73,966	1.23751
23	\$74,642	1.24882
24	\$75,318	1.26013
25	\$75,994	1.27144
26	\$76,670	1.28275
27	\$77,346	1.29406
28	\$78,022	1.30537
29	\$78,698	1.31668
30	\$79,374	1.32799

158B Elementary AP Career Admin Certificate <i>(Specialist Degree in administration or instruction)</i>		
Days	210	
	Range	
Min	\$60,770	
Max	\$80,702	
		Index
1	\$60,770	
2	\$61,457	1.01131
3	\$62,145	1.02262
4	\$62,832	1.03393
5	\$63,519	1.04524
6	\$64,207	1.05655
7	\$64,894	1.06786
8	\$65,581	1.07917
9	\$66,268	1.09048
10	\$66,956	1.10179
11	\$67,643	1.11310
12	\$68,330	1.12441
13	\$69,018	1.13572
14	\$69,705	1.14703
15	\$70,392	1.15834
16	\$71,080	1.16965
17	\$71,767	1.18096
18	\$72,454	1.19227
19	\$73,142	1.20358
20	\$73,829	1.21489
21	\$74,516	1.22620
22	\$75,203	1.23751
23	\$75,891	1.24882
24	\$76,578	1.26013
25	\$77,265	1.27144
26	\$77,953	1.28275
27	\$78,640	1.29406
28	\$79,327	1.30537
29	\$80,015	1.31668
30	\$80,702	1.32799

158C Elementary AP Doctoral Degree <i>in administration or instruction</i>		
Days	210	
	Range	
Min	\$61,770	
Max	\$82,030	
		Index
1	\$61,770	
2	\$62,469	1.01131
3	\$63,167	1.02262
4	\$63,866	1.03393
5	\$64,564	1.04524
6	\$65,263	1.05655
7	\$65,962	1.06786
8	\$66,660	1.07917
9	\$67,359	1.09048
10	\$68,058	1.10179
11	\$68,756	1.11310
12	\$69,455	1.12441
13	\$70,153	1.13572
14	\$70,852	1.14703
15	\$71,551	1.15834
16	\$72,249	1.16965
17	\$72,948	1.18096
18	\$73,647	1.19227
19	\$74,345	1.20358
20	\$75,044	1.21489
21	\$75,742	1.22620
22	\$76,441	1.23751
23	\$77,140	1.24882
24	\$77,838	1.26013
25	\$78,537	1.27144
26	\$79,235	1.28275
27	\$79,934	1.29406
28	\$80,633	1.30537
29	\$81,331	1.31668
30	\$82,030	1.32799

**Columbia School District
Elementary Principal Salary Schedule
2013-2014**

162A Elementary Principal Master's Degree in administration		
Days	215	
	Range	
Min	\$72,278	
Max	\$95,984	
		Index
1	\$72,278	
2	\$73,095	1.01131
3	\$73,913	1.02262
4	\$74,730	1.03393
5	\$75,548	1.04524
6	\$76,365	1.05655
7	\$77,183	1.06786
8	\$78,000	1.07917
9	\$78,818	1.09048
10	\$79,635	1.10179
11	\$80,452	1.11310
12	\$81,270	1.12441
13	\$82,087	1.13572
14	\$82,905	1.14703
15	\$83,722	1.15834
16	\$84,540	1.16965
17	\$85,357	1.18096
18	\$86,175	1.19227
19	\$86,992	1.20358
20	\$87,810	1.21489
21	\$88,627	1.22620
22	\$89,445	1.23751
23	\$90,262	1.24882
24	\$91,079	1.26013
25	\$91,897	1.27144
26	\$92,714	1.28275
27	\$93,532	1.29406
28	\$94,349	1.30537
29	\$95,167	1.31668
30	\$95,984	1.32799

162B Elementary Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	215	
	Range	
Min	\$73,278	
Max	\$97,312	
		Index
1	\$73,278	
2	\$74,107	1.01131
3	\$74,935	1.02262
4	\$75,764	1.03393
5	\$76,593	1.04524
6	\$77,422	1.05655
7	\$78,250	1.06786
8	\$79,079	1.07917
9	\$79,908	1.09048
10	\$80,737	1.10179
11	\$81,566	1.11310
12	\$82,394	1.12441
13	\$83,223	1.13572
14	\$84,052	1.14703
15	\$84,881	1.15834
16	\$85,709	1.16965
17	\$86,538	1.18096
18	\$87,367	1.19227
19	\$88,196	1.20358
20	\$89,024	1.21489
21	\$89,853	1.22620
22	\$90,682	1.23751
23	\$91,511	1.24882
24	\$92,340	1.26013
25	\$93,168	1.27144
26	\$93,997	1.28275
27	\$94,826	1.29406
28	\$95,655	1.30537
29	\$96,483	1.31668
30	\$97,312	1.32799

162C Elementary Principal Doctoral Degree in administration or instruction		
Days	215	
	Range	
Min	\$74,278	
Max	\$98,640	
		Index
1	\$74,278	
2	\$75,118	1.01131
3	\$75,958	1.02262
4	\$76,798	1.03393
5	\$77,638	1.04524
6	\$78,478	1.05655
7	\$79,318	1.06786
8	\$80,158	1.07917
9	\$80,998	1.09048
10	\$81,839	1.10179
11	\$82,679	1.11310
12	\$83,519	1.12441
13	\$84,359	1.13572
14	\$85,199	1.14703
15	\$86,039	1.15834
16	\$86,879	1.16965
17	\$87,719	1.18096
18	\$88,559	1.19227
19	\$89,399	1.20358
20	\$90,239	1.21489
21	\$91,079	1.22620
22	\$91,920	1.23751
23	\$92,760	1.24882
24	\$93,600	1.26013
25	\$94,440	1.27144
26	\$95,280	1.28275
27	\$96,120	1.29406
28	\$96,960	1.30537
29	\$97,800	1.31668
30	\$98,640	1.32799

**Columbia School District
Middle School Assistant Principal Salary Schedule
2013-2014**

160A Middle AP Master's Degree in administration		
Days	233	
	Range	
Min	\$73,619	
Max	\$97,765	
		Index
1	\$73,619	
2	\$74,452	1.01131
3	\$75,284	1.02262
4	\$76,117	1.03393
5	\$76,950	1.04524
6	\$77,782	1.05655
7	\$78,615	1.06786
8	\$79,447	1.07917
9	\$80,280	1.09048
10	\$81,113	1.10179
11	\$81,945	1.11310
12	\$82,778	1.12441
13	\$83,611	1.13572
14	\$84,443	1.14703
15	\$85,276	1.15834
16	\$86,108	1.16965
17	\$86,941	1.18096
18	\$87,774	1.19227
19	\$88,606	1.20358
20	\$89,439	1.21489
21	\$90,272	1.22620
22	\$91,104	1.23751
23	\$91,937	1.24882
24	\$92,770	1.26013
25	\$93,602	1.27144
26	\$94,435	1.28275
27	\$95,267	1.29406
28	\$96,100	1.30537
29	\$96,933	1.31668
30	\$97,765	1.32799

160B Middle AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	233	
	Range	
Min	\$74,619	
Max	\$99,093	
		Index
1	\$74,619	
2	\$75,463	1.01131
3	\$76,307	1.02262
4	\$77,151	1.03393
5	\$77,995	1.04524
6	\$78,839	1.05655
7	\$79,683	1.06786
8	\$80,527	1.07917
9	\$81,371	1.09048
10	\$82,214	1.10179
11	\$83,058	1.11310
12	\$83,902	1.12441
13	\$84,746	1.13572
14	\$85,590	1.14703
15	\$86,434	1.15834
16	\$87,278	1.16965
17	\$88,122	1.18096
18	\$88,966	1.19227
19	\$89,810	1.20358
20	\$90,654	1.21489
21	\$91,498	1.22620
22	\$92,342	1.23751
23	\$93,186	1.24882
24	\$94,030	1.26013
25	\$94,874	1.27144
26	\$95,718	1.28275
27	\$96,561	1.29406
28	\$97,405	1.30537
29	\$98,249	1.31668
30	\$99,093	1.32799

160C Middle AP Doctoral Degree in administration or instruction		
Days	233	
	Range	
Min	\$75,619	
Max	\$100,421	
		Index
1	\$75,619	
2	\$76,474	1.01131
3	\$77,330	1.02262
4	\$78,185	1.03393
5	\$79,040	1.04524
6	\$79,895	1.05655
7	\$80,751	1.06786
8	\$81,606	1.07917
9	\$82,461	1.09048
10	\$83,316	1.10179
11	\$84,172	1.11310
12	\$85,027	1.12441
13	\$85,882	1.13572
14	\$86,737	1.14703
15	\$87,593	1.15834
16	\$88,448	1.16965
17	\$89,303	1.18096
18	\$90,158	1.19227
19	\$91,014	1.20358
20	\$91,869	1.21489
21	\$92,724	1.22620
22	\$93,579	1.23751
23	\$94,435	1.24882
24	\$95,290	1.26013
25	\$96,145	1.27144
26	\$97,000	1.28275
27	\$97,856	1.29406
28	\$98,711	1.30537
29	\$99,566	1.31668
30	\$100,421	1.32799

Columbia School District
Middle School Principal Salary Schedule
2013-2014

164A Middle Principal		
Master's Degree		
<i>in administration</i>		
Days	233	
	Range	
Min	\$85,174	
Max	\$113,110	
1	\$85,174	
2	\$86,137	1.011
3	\$87,101	1.023
4	\$88,064	1.034
5	\$89,027	1.045
6	\$89,991	1.057
7	\$90,954	1.068
8	\$91,917	1.079
9	\$92,881	1.090
10	\$93,844	1.102
11	\$94,807	1.113
12	\$95,770	1.124
13	\$96,734	1.136
14	\$97,697	1.147
15	\$98,660	1.158
16	\$99,624	1.170
17	\$100,587	1.181
18	\$101,550	1.192
19	\$102,514	1.204
20	\$103,477	1.215
21	\$104,440	1.226
22	\$105,404	1.238
23	\$106,367	1.249
24	\$107,330	1.260
25	\$108,294	1.271
26	\$109,257	1.283
27	\$110,220	1.294
28	\$111,184	1.305
29	\$112,147	1.317
30	\$113,110	1.328

164B Middle Principal		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	233	
	Range	
Min	\$86,174	
Max	\$114,438	
1	\$86,174	
2	\$87,149	1.011
3	\$88,123	1.023
4	\$89,098	1.034
5	\$90,073	1.045
6	\$91,047	1.057
7	\$92,022	1.068
8	\$92,996	1.079
9	\$93,971	1.090
10	\$94,946	1.102
11	\$95,920	1.113
12	\$96,895	1.124
13	\$97,870	1.136
14	\$98,844	1.147
15	\$99,819	1.158
16	\$100,793	1.170
17	\$101,768	1.181
18	\$102,743	1.192
19	\$103,717	1.204
20	\$104,692	1.215
21	\$105,667	1.226
22	\$106,641	1.238
23	\$107,616	1.249
24	\$108,590	1.260
25	\$109,565	1.271
26	\$110,540	1.283
27	\$111,514	1.294
28	\$112,489	1.305
29	\$113,464	1.317
30	\$114,438	1.328

164C Middle Principal		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	233	
	Range	
Min	\$87,174	
Max	\$115,766	
1	\$87,174	
2	\$88,160	1.011
3	\$89,146	1.023
4	\$90,132	1.034
5	\$91,118	1.045
6	\$92,104	1.057
7	\$93,090	1.068
8	\$94,076	1.079
9	\$95,062	1.090
10	\$96,047	1.102
11	\$97,033	1.113
12	\$98,019	1.124
13	\$99,005	1.136
14	\$99,991	1.147
15	\$100,977	1.158
16	\$101,963	1.170
17	\$102,949	1.181
18	\$103,935	1.192
19	\$104,921	1.204
20	\$105,907	1.215
21	\$106,893	1.226
22	\$107,879	1.238
23	\$108,865	1.249
24	\$109,851	1.260
25	\$110,837	1.271
26	\$111,822	1.283
27	\$112,808	1.294
28	\$113,794	1.305
29	\$114,780	1.317
30	\$115,766	1.328

Columbia School District
High School Assistant Principal Salary Schedule
2013-2014

161A High School AP		
Master's Degree		
<i>in administration</i>		
Days	233	
	Range	
Min	\$80,010	
Max	\$106,252	
		Index
1	\$80,010	
2	\$80,915	1.01131
3	\$81,820	1.02262
4	\$82,725	1.03393
5	\$83,629	1.04524
6	\$84,534	1.05655
7	\$85,439	1.06786
8	\$86,344	1.07917
9	\$87,249	1.09048
10	\$88,154	1.10179
11	\$89,059	1.11310
12	\$89,964	1.12441
13	\$90,869	1.13572
14	\$91,774	1.14703
15	\$92,679	1.15834
16	\$93,584	1.16965
17	\$94,488	1.18096
18	\$95,393	1.19227
19	\$96,298	1.20358
20	\$97,203	1.21489
21	\$98,108	1.22620
22	\$99,013	1.23751
23	\$99,918	1.24882
24	\$100,823	1.26013
25	\$101,728	1.27144
26	\$102,633	1.28275
27	\$103,538	1.29406
28	\$104,442	1.30537
29	\$105,347	1.31668
30	\$106,252	1.32799

161B High School AP		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	233	
	Range	
Min	\$81,010	
Max	\$107,580	
		Index
1	\$81,010	
2	\$81,926	1.01131
3	\$82,842	1.02262
4	\$83,759	1.03393
5	\$84,675	1.04524
6	\$85,591	1.05655
7	\$86,507	1.06786
8	\$87,423	1.07917
9	\$88,340	1.09048
10	\$89,256	1.10179
11	\$90,172	1.11310
12	\$91,088	1.12441
13	\$92,005	1.13572
14	\$92,921	1.14703
15	\$93,837	1.15834
16	\$94,753	1.16965
17	\$95,669	1.18096
18	\$96,586	1.19227
19	\$97,502	1.20358
20	\$98,418	1.21489
21	\$99,334	1.22620
22	\$100,251	1.23751
23	\$101,167	1.24882
24	\$102,083	1.26013
25	\$102,999	1.27144
26	\$103,915	1.28275
27	\$104,832	1.29406
28	\$105,748	1.30537
29	\$106,664	1.31668
30	\$107,580	1.32799

161C High School AP		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	233	
	Range	
Min	\$82,010	
Max	\$108,908	
		Index
1	\$82,010	
2	\$82,937	1.01131
3	\$83,865	1.02262
4	\$84,792	1.03393
5	\$85,720	1.04524
6	\$86,648	1.05655
7	\$87,575	1.06786
8	\$88,503	1.07917
9	\$89,430	1.09048
10	\$90,358	1.10179
11	\$91,285	1.11310
12	\$92,213	1.12441
13	\$93,140	1.13572
14	\$94,068	1.14703
15	\$94,995	1.15834
16	\$95,923	1.16965
17	\$96,850	1.18096
18	\$97,778	1.19227
19	\$98,705	1.20358
20	\$99,633	1.21489
21	\$100,560	1.22620
22	\$101,488	1.23751
23	\$102,416	1.24882
24	\$103,343	1.26013
25	\$104,271	1.27144
26	\$105,198	1.28275
27	\$106,126	1.29406
28	\$107,053	1.30537
29	\$107,981	1.31668
30	\$108,908	1.32799

Columbia School District
High School Assistant Principal Salary Schedule
225 Days
2013-2014

161AB High School AP		
Master's Degree		
<i>in administration</i>		
Days	225	
	Range	
Min	\$76,933	
Max	\$102,166	
		Index
1	\$76,933	
2	\$77,803	1.01131
3	\$78,673	1.02262
4	\$79,543	1.03393
5	\$80,413	1.04524
6	\$81,283	1.05655
7	\$82,153	1.06786
8	\$83,023	1.07917
9	\$83,893	1.09048
10	\$84,764	1.10179
11	\$85,634	1.11310
12	\$86,504	1.12441
13	\$87,374	1.13572
14	\$88,244	1.14703
15	\$89,114	1.15834
16	\$89,984	1.16965
17	\$90,854	1.18096
18	\$91,724	1.19227
19	\$92,594	1.20358
20	\$93,465	1.21489
21	\$94,335	1.22620
22	\$95,205	1.23751
23	\$96,075	1.24882
24	\$96,945	1.26013
25	\$97,815	1.27144
26	\$98,685	1.28275
27	\$99,555	1.29406
28	\$100,425	1.30537
29	\$101,296	1.31668
30	\$102,166	1.32799

161ABB High School AP		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	225	
	Range	
Min	\$77,894	
Max	\$103,443	
		Index
1	\$77,894	
2	\$78,775	1.01131
3	\$79,656	1.02262
4	\$80,537	1.03393
5	\$81,418	1.04524
6	\$82,299	1.05655
7	\$83,180	1.06786
8	\$84,061	1.07917
9	\$84,942	1.09048
10	\$85,823	1.10179
11	\$86,704	1.11310
12	\$87,585	1.12441
13	\$88,466	1.13572
14	\$89,347	1.14703
15	\$90,228	1.15834
16	\$91,109	1.16965
17	\$91,990	1.18096
18	\$92,871	1.19227
19	\$93,752	1.20358
20	\$94,633	1.21489
21	\$95,514	1.22620
22	\$96,395	1.23751
23	\$97,276	1.24882
24	\$98,157	1.26013
25	\$99,038	1.27144
26	\$99,919	1.28275
27	\$100,800	1.29406
28	\$101,681	1.30537
29	\$102,562	1.31668
30	\$103,443	1.32799

161ABC High School AP		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	225	
	Range	
Min	\$78,856	
Max	\$104,719	
		Index
1	\$78,856	
2	\$79,747	1.01131
3	\$80,639	1.02262
4	\$81,531	1.03393
5	\$82,423	1.04524
6	\$83,315	1.05655
7	\$84,207	1.06786
8	\$85,099	1.07917
9	\$85,990	1.09048
10	\$86,882	1.10179
11	\$87,774	1.11310
12	\$88,666	1.12441
13	\$89,558	1.13572
14	\$90,450	1.14703
15	\$91,342	1.15834
16	\$92,233	1.16965
17	\$93,125	1.18096
18	\$94,017	1.19227
19	\$94,909	1.20358
20	\$95,801	1.21489
21	\$96,693	1.22620
22	\$97,585	1.23751
23	\$98,476	1.24882
24	\$99,368	1.26013
25	\$100,260	1.27144
26	\$101,152	1.28275
27	\$102,044	1.29406
28	\$102,936	1.30537
29	\$103,828	1.31668
30	\$104,719	1.32799

**Columbia School District
High School Principal Salary Schedule
2013-2014**

165A High School Principal Master's Degree in administration		
Days	233	
	Range	
Min	\$90,651	
Max	\$120,384	
		Index
1	\$90,651	
2	\$91,676	1.01131
3	\$92,702	1.02262
4	\$93,727	1.03393
5	\$94,752	1.04524
6	\$95,777	1.05655
7	\$96,803	1.06786
8	\$97,828	1.07917
9	\$98,853	1.09048
10	\$99,878	1.10179
11	\$100,904	1.11310
12	\$101,929	1.12441
13	\$102,954	1.13572
14	\$103,980	1.14703
15	\$105,005	1.15834
16	\$106,030	1.16965
17	\$107,055	1.18096
18	\$108,081	1.19227
19	\$109,106	1.20358
20	\$110,131	1.21489
21	\$111,156	1.22620
22	\$112,182	1.23751
23	\$113,207	1.24882
24	\$114,232	1.26013
25	\$115,257	1.27144
26	\$116,283	1.28275
27	\$117,308	1.29406
28	\$118,333	1.30537
29	\$119,358	1.31668
30	\$120,384	1.32799

165B High School Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	233	
	Range	
Min	\$91,651	
Max	\$121,712	
		Index
1	\$91,651	
2	\$92,688	1.01131
3	\$93,724	1.02262
4	\$94,761	1.03393
5	\$95,797	1.04524
6	\$96,834	1.05655
7	\$97,871	1.06786
8	\$98,907	1.07917
9	\$99,944	1.09048
10	\$100,980	1.10179
11	\$102,017	1.11310
12	\$103,053	1.12441
13	\$104,090	1.13572
14	\$105,127	1.14703
15	\$106,163	1.15834
16	\$107,200	1.16965
17	\$108,236	1.18096
18	\$109,273	1.19227
19	\$110,309	1.20358
20	\$111,346	1.21489
21	\$112,383	1.22620
22	\$113,419	1.23751
23	\$114,456	1.24882
24	\$115,492	1.26013
25	\$116,529	1.27144
26	\$117,565	1.28275
27	\$118,602	1.29406
28	\$119,639	1.30537
29	\$120,675	1.31668
30	\$121,712	1.32799

165C High School Principal Doctoral Degree in administration or instruction		
Days	233	
	Range	
Min	\$92,651	
Max	\$123,040	
		Index
1	\$92,651	
2	\$93,699	1.01131
3	\$94,747	1.02262
4	\$95,795	1.03393
5	\$96,843	1.04524
6	\$97,891	1.05655
7	\$98,938	1.06786
8	\$99,986	1.07917
9	\$101,034	1.09048
10	\$102,082	1.10179
11	\$103,130	1.11310
12	\$104,178	1.12441
13	\$105,226	1.13572
14	\$106,274	1.14703
15	\$107,321	1.15834
16	\$108,369	1.16965
17	\$109,417	1.18096
18	\$110,465	1.19227
19	\$111,513	1.20358
20	\$112,561	1.21489
21	\$113,609	1.22620
22	\$114,657	1.23751
23	\$115,705	1.24882
24	\$116,752	1.26013
25	\$117,800	1.27144
26	\$118,848	1.28275
27	\$119,896	1.29406
28	\$120,944	1.30537
29	\$121,992	1.31668
30	\$123,040	1.32799

**Columbia School District
Hourly Support Staff Salary Schedule
for 2013-2014**

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	\$9.78	1.0000	\$10.94	1.0000	\$12.27	1.0000	\$13.73	1.0000	\$14.93	1.0000	1
2	\$10.08	1.0300	\$11.27	1.0300	\$12.63	1.0300	\$14.15	1.0300	\$15.38	1.0300	2
3	\$10.37	1.0600	\$11.60	1.0600	\$13.00	1.0600	\$14.56	1.0600	\$15.83	1.0600	3
4	\$10.66	1.0900	\$11.93	1.0900	\$13.37	1.0900	\$14.97	1.0900	\$16.28	1.0900	4
5	\$10.96	1.1200	\$12.26	1.1200	\$13.74	1.1200	\$15.38	1.1200	\$16.73	1.1200	5
6	\$11.25	1.1500	\$12.58	1.1500	\$14.11	1.1500	\$15.79	1.1500	\$17.17	1.1500	6
7	\$11.55	1.1800	\$12.91	1.1800	\$14.47	1.1800	\$16.21	1.1800	\$17.62	1.1800	7
8	\$11.84	1.2100	\$13.24	1.2100	\$14.84	1.2100	\$16.62	1.2100	\$18.07	1.2100	8
9	\$12.13	1.2400	\$13.57	1.2400	\$15.21	1.2400	\$17.03	1.2400	\$18.52	1.2400	9
10	\$12.43	1.2700	\$13.90	1.2700	\$15.58	1.2700	\$17.44	1.2700	\$18.97	1.2700	10
11	\$12.72	1.3000	\$14.22	1.3000	\$15.95	1.3000	\$17.86	1.3000	\$19.42	1.3000	11
12	\$13.01	1.3300	\$14.55	1.3300	\$16.31	1.3300	\$18.27	1.3300	\$19.86	1.3300	12
13	\$13.31	1.3600	\$14.88	1.3600	\$16.68	1.3600	\$18.68	1.3600	\$20.31	1.3600	13
14	\$13.60	1.3900	\$15.21	1.3900	\$17.05	1.3900	\$19.09	1.3900	\$20.76	1.3900	14
15	\$13.89	1.4200	\$15.54	1.4200	\$17.42	1.4200	\$19.50	1.4200	\$21.21	1.4200	15
16	\$14.19	1.4500	\$15.87	1.4500	\$17.79	1.4500	\$19.92	1.4500	\$21.66	1.4500	16
17	\$14.48	1.4800	\$16.19	1.4800	\$18.15	1.4800	\$20.33	1.4800	\$22.10	1.4800	17
18	\$14.77	1.5100	\$16.52	1.5100	\$18.52	1.5100	\$20.74	1.5100	\$22.55	1.5100	18
19	\$15.07	1.5400	\$16.85	1.5400	\$18.89	1.5400	\$21.15	1.5400	\$23.00	1.5400	19
20	\$15.36	1.5700	\$17.18	1.5700	\$19.26	1.5700	\$21.56	1.5700	\$23.45	1.5700	20
21	\$15.46	1.5800	\$17.29	1.5800	\$19.38	1.5800	\$21.70	1.5800	\$23.60	1.5800	21
22	\$15.56	1.5900	\$17.40	1.5900	\$19.50	1.5900	\$21.84	1.5900	\$23.75	1.5900	22
23	\$15.71	1.6000	\$17.55	1.6000	\$19.65	1.6000	\$21.99	1.6000	\$23.90	1.6000	23
24	\$15.85	\$ 300	\$17.71	\$ 325	\$19.82	\$ 350	\$22.17	\$ 375	\$23.95	\$ 100	24
25	\$15.91	\$ 120	\$17.77	\$ 125	\$19.88	\$ 125	\$22.23	\$ 125	\$24.01	\$ 120	25
26	\$15.97	\$ 120	\$17.83	\$ 125	\$19.94	\$ 125	\$22.29	\$ 125	\$24.06	\$ 120	26
27	\$16.03	\$ 120	\$17.89	\$ 125	\$20.00	\$ 125	\$22.35	\$ 125	\$24.12	\$ 120	27
28	\$16.09	\$ 120	\$17.95	\$ 125	\$20.06	\$ 125	\$22.41	\$ 125	\$24.18	\$ 120	28
29	\$16.14	\$ 120	\$18.01	\$ 125	\$20.12	\$ 125	\$22.47	\$ 125	\$24.24	\$ 120	29
30	\$16.14		\$18.01		\$20.12		\$22.47		\$24.24		30

**Columbia School District
Instructional Aide Hourly Salary Schedule
For new hires prior to 07/01/2010
2013-2014**

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 OR DOCTORATE		
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	
1	11.53	1.00	\$ 11.99	1.04	\$ 12.97	1.125	\$ 13.43	1.165	\$ 13.90	1.205	\$ 14.36	1.245	\$ 14.82	1.285	\$ 15.28	1.325	1
2	11.99	1.04	\$ 12.45	1.08	\$ 13.43	1.165	\$ 13.90	1.205	\$ 14.36	1.245	\$ 14.82	1.285	\$ 15.28	1.325	\$ 15.74	1.365	2
3	12.45	1.08	\$ 12.92	1.12	\$ 13.90	1.205	\$ 14.36	1.245	\$ 14.82	1.285	\$ 15.28	1.325	\$ 15.74	1.365	\$ 16.20	1.405	3
4	12.92	1.12	\$ 13.38	1.16	\$ 14.36	1.245	\$ 14.82	1.285	\$ 15.28	1.325	\$ 15.74	1.365	\$ 16.20	1.405	\$ 16.66	1.445	4
5	13.38	1.16	\$ 13.84	1.20	\$ 14.82	1.285	\$ 15.28	1.325	\$ 15.74	1.365	\$ 16.20	1.405	\$ 16.66	1.445	\$ 17.13	1.485	5
6	13.84	1.20	\$ 14.30	1.24	\$ 15.28	1.325	\$ 15.74	1.365	\$ 16.20	1.405	\$ 16.66	1.445	\$ 17.13	1.485	\$ 17.59	1.525	6
7	14.30	1.24	\$ 14.76	1.28	\$ 15.74	1.365	\$ 16.20	1.405	\$ 16.66	1.445	\$ 17.13	1.485	\$ 17.59	1.525	\$ 18.05	1.565	7
8	14.76	1.28	\$ 15.22	1.32	\$ 16.20	1.405	\$ 16.66	1.445	\$ 17.13	1.485	\$ 17.59	1.525	\$ 18.05	1.565	\$ 18.51	1.605	8
9	15.22	1.32	\$ 15.68	1.36	\$ 16.66	1.445	\$ 17.13	1.485	\$ 17.59	1.525	\$ 18.05	1.565	\$ 18.51	1.605	\$ 18.97	1.645	9
10	15.68	1.36	\$ 16.14	1.40	\$ 17.13	1.485	\$ 17.59	1.525	\$ 18.05	1.565	\$ 18.51	1.605	\$ 18.97	1.645	\$ 19.43	1.685	10
11	16.14	1.40	\$ 16.61	1.44	\$ 17.59	1.525	\$ 18.05	1.565	\$ 18.51	1.605	\$ 18.97	1.645	\$ 19.43	1.685	\$ 19.89	1.725	11
12	16.61	1.44	\$ 17.07	1.48	\$ 18.05	1.565	\$ 18.51	1.605	\$ 18.97	1.645	\$ 19.43	1.685	\$ 19.89	1.725	\$ 20.35	1.765	12
13	16.61	1.44	\$ 17.07	1.48	\$ 18.05	1.565	\$ 18.51	1.605	\$ 18.97	1.645	\$ 19.43	1.685	\$ 19.89	1.725	\$ 20.35	1.765	12
13	16.38	1.42	\$ 17.18	1.49	\$ 18.51	1.605	\$ 18.97	1.645	\$ 19.43	1.685	\$ 19.89	1.725	\$ 20.35	1.765	\$ 20.82	1.805	13
14	16.49	1.43	\$ 17.30	1.50	\$ 18.62	1.615	\$ 19.43	1.685	\$ 19.89	1.725	\$ 20.35	1.765	\$ 20.82	1.805	\$ 21.28	1.845	14
15	16.57	\$ 0.08	\$ 17.41	1.51	\$ 18.74	1.625	\$ 19.55	1.695	\$ 20.35	1.765	\$ 20.82	1.805	\$ 21.28	1.845	\$ 21.74	1.885	15
16	16.66	\$ 0.09	\$ 17.49	\$ 0.08	\$ 18.86	1.635	\$ 19.66	1.705	\$ 20.47	1.775	\$ 21.28	1.845	\$ 21.74	1.885	\$ 22.20	1.925	16
17	16.75	\$ 0.09	\$ 17.58	\$ 0.09	\$ 18.94	\$ 0.08	\$ 19.78	1.715	\$ 20.58	1.785	\$ 21.39	1.855	\$ 22.20	1.925	\$ 22.66	1.965	17
18	16.84	\$ 0.09	\$ 17.67	\$ 0.09	\$ 19.03	\$ 0.09	\$ 19.86	\$ 0.08	\$ 20.70	1.795	\$ 21.51	1.865	\$ 22.31	1.935	\$ 23.12	2.005	18
19	16.93	\$ 0.09	\$ 17.76	\$ 0.09	\$ 19.12	\$ 0.09	\$ 19.95	\$ 0.09	\$ 20.78	\$ 0.08	\$ 21.62	1.875	\$ 22.43	1.945	\$ 23.58	2.045	19
20	17.02	\$ 0.09	\$ 17.85	\$ 0.09	\$ 19.21	\$ 0.09	\$ 20.04	\$ 0.09	\$ 20.87	\$ 0.09	\$ 21.70	\$ 0.08	\$ 22.55	1.955	\$ 24.04	2.085	20
21	17.11	\$ 0.09	\$ 17.94	\$ 0.09	\$ 19.30	\$ 0.09	\$ 20.13	\$ 0.09	\$ 20.96	\$ 0.09	\$ 21.79	\$ 0.09	\$ 22.63	\$ 0.08	\$ 24.51	2.125	21
22	17.20	\$ 0.09	\$ 18.03	\$ 0.09	\$ 19.39	\$ 0.09	\$ 20.22	\$ 0.09	\$ 21.05	\$ 0.09	\$ 21.88	\$ 0.09	\$ 22.72	\$ 0.09	\$ 24.97	2.165	22
23	17.20		\$ 18.12	\$ 0.09	\$ 19.48	\$ 0.09	\$ 20.31	\$ 0.09	\$ 21.14	\$ 0.09	\$ 21.97	\$ 0.09	\$ 22.81	\$ 0.09	\$ 25.08	2.175	23
24	17.20		\$ 18.12		\$ 19.57	\$ 0.09	\$ 20.40	\$ 0.09	\$ 21.23	\$ 0.09	\$ 22.06	\$ 0.09	\$ 22.90	\$ 0.09	\$ 25.20	2.185	24
25	17.20		\$ 18.12		\$ 19.57		\$ 20.49	\$ 0.09	\$ 21.32	\$ 0.09	\$ 22.15	\$ 0.09	\$ 22.99	\$ 0.09	\$ 25.28	\$ 0.08	25
26	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41	\$ 0.09	\$ 22.24	\$ 0.09	\$ 23.08	\$ 0.09	\$ 25.37	\$ 0.09	26
27	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33	\$ 0.09	\$ 23.17	\$ 0.09	\$ 25.46	\$ 0.09	27
28	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26	\$ 0.09	\$ 25.55	\$ 0.09	28
29	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26		\$ 25.64	\$ 0.09	29
30	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26		\$ 25.73	\$ 0.09	30

**Columbia School District
Instructional Aides Salary Schedule
For new hires after 06/30/2010
2013-2014**

Instructional Aides		
FT Hours	1496	
Days	187	
Min per hr	\$11.53	
Max per hr	\$16.95	
Index	0.04	
1	\$ 11.53	
2	\$ 11.99	1.04
3	\$ 12.45	1.08
4	\$ 12.91	1.12
5	\$ 13.37	1.16
6	\$ 13.84	1.20
7	\$ 14.30	1.24
8	\$ 14.76	1.28
9	\$ 15.22	1.32
10	\$ 15.68	1.36
11	\$ 16.14	1.40
12	\$ 16.26	1.41
13	\$ 16.37	1.42
14	\$ 16.45	\$0.08
15	\$ 16.53	\$0.08
16	\$ 16.62	\$0.09
17	\$ 16.71	\$0.09
18	\$ 16.80	\$0.09
19	\$ 16.89	\$0.09
20	\$ 16.98	\$0.09
21	\$ 17.07	\$0.09

**Columbia School District
Paraprofessional Salary Schedule
2013-2014**

Step	1		2		Step
	Hrly Rate	Index	Hrly Rate	Index	
1	\$9.50	1.0000	\$10.00	1.0000	1
2	\$9.79	1.0300	\$10.30	1.0300	2
3	\$10.07	1.0600	\$10.60	1.0600	3
4	\$10.36	1.0900	\$10.90	1.0900	4
5	\$10.64	1.1200	\$11.20	1.1200	5
6	\$10.93	1.1500	\$11.50	1.1500	6
7	\$11.21	1.1800	\$11.80	1.1800	7
8	\$11.50	1.2100	\$12.10	1.2100	8
9	\$11.78	1.2400	\$12.40	1.2400	9
10	\$12.07	1.2700	\$12.70	1.2700	10
11	\$12.35	1.3000	\$13.00	1.3000	11
12	\$12.64	1.3300	\$13.30	1.3300	12
13	\$12.92	1.3600	\$13.60	1.3600	13
14	\$13.21	1.3900	\$13.90	1.3900	14
15	\$13.49	1.4200	\$14.20	1.4200	15
16	\$13.78	1.4500	\$14.50	1.4500	16
17	\$14.06	1.4800	\$14.80	1.4800	17
18	\$14.35	1.5100	\$15.10	1.5100	18
19	\$14.63	1.5400	\$15.40	1.5400	19
20	\$14.92	1.5700	\$15.70	1.5700	20
21	\$15.01	1.5800	\$15.80	1.5800	21
22	\$15.11	1.5900	\$15.90	1.5900	22
23	\$15.20	1.6000	\$16.00	1.6000	23
24	\$15.20		\$16.00		24
25	\$15.20		\$16.00		25
26	\$15.20		\$16.00		26
27	\$15.20		\$16.00		27
28	\$15.20		\$16.00		28
29	\$15.20		\$16.00		29
30	\$15.20		\$16.00		30

**Columbia School District
IITS Support Staff Salary Schedule
2013-2014**

Step	Index	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9
1	1.00	\$13.86	\$14.27	\$14.69	\$15.11	\$15.52	\$15.94	\$16.08	\$16.35	\$16.77
2	1.03	\$14.27	\$14.70	\$15.13	\$15.56	\$15.99	\$16.42	\$16.56	\$16.84	\$17.27
3	1.06	\$14.69	\$15.13	\$15.57	\$16.01	\$16.45	\$16.89	\$17.04	\$17.33	\$17.78
4	1.09	\$15.11	\$15.56	\$16.01	\$16.47	\$16.92	\$17.37	\$17.53	\$17.83	\$18.28
5	1.12	\$15.52	\$15.99	\$16.45	\$16.92	\$17.38	\$17.85	\$18.01	\$18.32	\$18.78
6	1.15	\$15.94	\$16.42	\$16.89	\$17.37	\$17.85	\$18.33	\$18.49	\$18.81	\$19.28
7	1.18	\$16.35	\$16.84	\$17.33	\$17.83	\$18.32	\$18.81	\$18.97	\$19.30	\$19.79
8	1.21	\$16.77	\$17.27	\$17.78	\$18.28	\$18.78	\$19.28	\$19.46	\$19.79	\$20.29
9	1.24	\$17.19	\$17.70	\$18.22	\$18.73	\$19.25	\$19.76	\$19.94	\$20.28	\$20.79
10	1.27	\$17.60	\$18.13	\$18.66	\$19.18	\$19.71	\$20.24	\$20.42	\$20.77	\$21.30
11	1.30	\$18.02	\$18.56	\$19.10	\$19.64	\$20.18	\$20.72	\$20.90	\$21.26	\$21.80
12	1.33	\$18.43	\$18.99	\$19.54	\$20.09	\$20.64	\$21.20	\$21.39	\$21.75	\$22.30
13	1.36	\$18.85	\$19.41	\$19.98	\$20.54	\$21.11	\$21.68	\$21.87	\$22.24	\$22.81
14	1.39	\$19.26	\$19.84	\$20.42	\$21.00	\$21.58	\$22.15	\$22.35	\$22.73	\$23.31
15	1.42	\$19.68	\$20.27	\$20.86	\$21.45	\$22.04	\$22.63	\$22.83	\$23.22	\$23.81
16	1.45	\$20.10	\$20.70	\$21.30	\$21.90	\$22.51	\$23.11	\$23.32	\$23.71	\$24.32
17	1.48	\$20.51	\$21.13	\$21.74	\$22.36	\$22.97	\$23.59	\$23.80	\$24.20	\$24.82
18	1.51	\$20.93	\$21.55	\$22.18	\$22.81	\$23.44	\$24.07	\$24.28	\$24.69	\$25.32
19	1.54	\$21.34	\$21.98	\$22.62	\$23.26	\$23.90	\$24.54	\$24.76	\$25.18	\$25.82
20	1.57	\$21.76	\$22.41	\$23.06	\$23.72	\$24.37	\$25.02	\$25.25	\$25.67	\$26.33
21	1.58	\$21.90	\$22.55	\$23.21	\$23.87	\$24.52	\$25.18	\$25.41	\$25.84	\$26.50

- 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

NOTE: 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

Note: All certifications must be within 8 years (or renewed within 8 years)

**Columbia School District
Coordinator Salary Schedule
225 Days
2013-2014**

III			VII		
MS			Doctorate		
Step	Salary	Index	Salary	Index	Step
1	\$75,938	1.125	\$80,325	1.190	1
2	\$76,950	1.140	\$81,338	1.205	2
3	\$77,963	1.155	\$82,350	1.220	3
4	\$78,975	1.170	\$83,363	1.235	4
5	\$79,988	1.185	\$84,375	1.250	5
6	\$81,000	1.200	\$85,388	1.265	6
7	\$82,013	1.215	\$86,400	1.280	7
8	\$83,025	1.230	\$87,413	1.295	8
9	\$84,037	1.245	\$88,425	1.310	9
10	\$85,050	1.260	\$89,437	1.325	10
11	\$86,062	1.275	\$90,450	1.340	11
12	\$87,075	1.290	\$91,462	1.355	12
13	\$88,087	1.305	\$92,475	1.370	13
14	\$89,100	1.320	\$93,487	1.385	14
15	\$90,112	1.335	\$94,500	1.400	15
16	\$91,125	1.350	\$95,512	1.415	16
17	\$92,137	1.365	\$96,525	1.430	17
18	\$93,150	1.380	\$97,537	1.445	18
19	\$94,162	1.395	\$98,550	1.460	19
20	\$95,175	1.410	\$99,562	1.475	20

**Columbia School District
Custodial Salary Schedule
260 Days
2013-2014**

Custodian	Night Custodian	Permanent Sub/Floater	Elementary Night Lead	Elementary Day Head and Admin Bldg Head	Secondary Night Lead	Secondary Day Head	Secondary Night Head
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Step	1		2		3		4		5		6		7		8		Step
	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		
1	\$9.00	1.0000	\$9.15	\$9.50	\$9.95	\$10.00	\$10.15	\$10.50	\$10.65	1							
2	\$9.27	1.0300	\$9.42	\$9.57	\$10.22	\$10.27	\$10.42	\$10.77	\$10.92	2							
3	\$9.54	1.0600	\$9.69	\$9.84	\$10.49	\$10.54	\$10.69	\$11.04	\$11.19	3							
4	\$9.81	1.0900	\$9.96	\$10.11	\$10.76	\$10.81	\$10.96	\$11.31	\$11.46	4							
5	\$10.08	1.1200	\$10.23	\$10.38	\$11.03	\$11.08	\$11.23	\$11.58	\$11.73	5							
6	\$10.35	1.1500	\$10.50	\$10.65	\$11.30	\$11.35	\$11.50	\$11.85	\$12.00	6							
7	\$10.62	1.1800	\$10.77	\$10.92	\$11.57	\$11.62	\$11.77	\$12.12	\$12.27	7							
8	\$10.89	1.2100	\$11.04	\$11.19	\$11.84	\$11.89	\$12.04	\$12.39	\$12.54	8							
9	\$11.16	1.2400	\$11.31	\$11.46	\$12.11	\$12.16	\$12.31	\$12.66	\$12.81	9							
10	\$11.43	1.2700	\$11.58	\$11.73	\$12.38	\$12.43	\$12.58	\$12.93	\$13.08	10							
11	\$11.70	1.3000	\$11.85	\$12.00	\$12.65	\$12.70	\$12.85	\$13.20	\$13.35	11							
12	\$11.97	1.3300	\$12.12	\$12.27	\$12.92	\$12.97	\$13.12	\$13.47	\$13.62	12							
13	\$12.24	1.3600	\$12.39	\$12.54	\$13.19	\$13.24	\$13.39	\$13.74	\$13.89	13							
14	\$12.51	1.3900	\$12.66	\$12.81	\$13.46	\$13.51	\$13.66	\$14.01	\$14.16	14							
15	\$12.78	1.4200	\$12.93	\$13.08	\$13.73	\$13.78	\$13.93	\$14.28	\$14.43	15							
16	\$13.05	1.4500	\$13.20	\$13.35	\$14.00	\$14.05	\$14.20	\$14.55	\$14.70	16							
17	\$13.32	1.4800	\$13.47	\$13.62	\$14.27	\$14.32	\$14.47	\$14.82	\$14.97	17							
18	\$13.59	1.5100	\$13.74	\$13.89	\$14.54	\$14.59	\$14.74	\$15.09	\$15.24	18							
19	\$13.86	1.5400	\$14.01	\$14.16	\$14.81	\$14.86	\$15.01	\$15.36	\$15.51	19							
20	\$14.13	1.5700	\$14.28	\$14.43	\$15.08	\$15.13	\$15.28	\$15.63	\$15.78	20							
21	\$14.22	1.5800	\$14.37	\$14.52	\$15.17	\$15.22	\$15.37	\$15.72	\$15.87	21							
22	\$14.31	1.5900	\$14.46	\$14.61	\$15.26	\$15.31	\$15.46	\$15.81	\$15.96	22							
23	\$14.40	1.6000	\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	23							
24	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	24							
25	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	25							
26	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	26							
27	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	27							
28	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	28							
29	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	29							
30	\$14.40		\$14.55	\$14.70	\$15.35	\$15.40	\$15.55	\$15.90	\$16.05	30							

**Columbia School District
Nutrition Services Salary Schedule
2013-2014**

Cooks/Cashiers	Elem Non Cooking Mgrs, Secondary Asst Mgrs, Floating Mgrs	Elem Cooking Mgrs, Middle Non Cooking Mgrs,	Middle Sch Cooking Mgr, Warehouse Staff	Training Mgr	Warehouse Mgr, Regional Cooking Mgr, HS Mgr
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Step	1		2		3		4		5		6		Step
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	
1	\$9.00	1.0000	\$10.00	1.0000	\$10.50	1.0000	\$11.00	1.0000	\$11.50	1.0000	\$12.00	1.0000	1
2	\$9.27	1.0300	\$10.30	1.0300	\$10.82	1.0300	\$11.33	1.0300	\$11.85	1.0300	\$12.36	1.0300	2
3	\$9.54	1.0600	\$10.60	1.0600	\$11.13	1.0600	\$11.66	1.0600	\$12.19	1.0600	\$12.72	1.0600	3
4	\$9.81	1.0900	\$10.90	1.0900	\$11.45	1.0900	\$11.99	1.0900	\$12.54	1.0900	\$13.08	1.0900	4
5	\$10.08	1.1200	\$11.20	1.1200	\$11.76	1.1200	\$12.32	1.1200	\$12.88	1.1200	\$13.44	1.1200	5
6	\$10.35	1.1500	\$11.50	1.1500	\$12.08	1.1500	\$12.65	1.1500	\$13.23	1.1500	\$13.80	1.1500	6
7	\$10.62	1.1800	\$11.80	1.1800	\$12.39	1.1800	\$12.98	1.1800	\$13.57	1.1800	\$14.16	1.1800	7
8	\$10.89	1.2100	\$12.10	1.2100	\$12.71	1.2100	\$13.31	1.2100	\$13.92	1.2100	\$14.52	1.2100	8
9	\$11.16	1.2400	\$12.40	1.2400	\$13.02	1.2400	\$13.64	1.2400	\$14.26	1.2400	\$14.88	1.2400	9
10	\$11.43	1.2700	\$12.70	1.2700	\$13.34	1.2700	\$13.97	1.2700	\$14.61	1.2700	\$15.24	1.2700	10
11	\$11.70	1.3000	\$13.00	1.3000	\$13.65	1.3000	\$14.30	1.3000	\$14.95	1.3000	\$15.60	1.3000	11
12	\$11.97	1.3300	\$13.30	1.3300	\$13.97	1.3300	\$14.63	1.3300	\$15.30	1.3300	\$15.96	1.3300	12
13	\$12.24	1.3600	\$13.60	1.3600	\$14.28	1.3600	\$14.96	1.3600	\$15.64	1.3600	\$16.32	1.3600	13
14	\$12.51	1.3900	\$13.90	1.3900	\$14.60	1.3900	\$15.29	1.3900	\$15.99	1.3900	\$16.68	1.3900	14
15	\$12.78	1.4200	\$14.20	1.4200	\$14.91	1.4200	\$15.62	1.4200	\$16.33	1.4200	\$17.04	1.4200	15
16	\$13.05	1.4500	\$14.50	1.4500	\$15.23	1.4500	\$15.95	1.4500	\$16.68	1.4500	\$17.40	1.4500	16
17	\$13.32	1.4800	\$14.80	1.4800	\$15.54	1.4800	\$16.28	1.4800	\$17.02	1.4800	\$17.76	1.4800	17
18	\$13.59	1.5100	\$15.10	1.5100	\$15.86	1.5100	\$16.61	1.5100	\$17.37	1.5100	\$18.12	1.5100	18
19	\$13.86	1.5400	\$15.40	1.5400	\$16.17	1.5400	\$16.94	1.5400	\$17.71	1.5400	\$18.48	1.5400	19
20	\$14.13	1.5700	\$15.70	1.5700	\$16.49	1.5700	\$17.27	1.5700	\$18.06	1.5700	\$18.84	1.5700	20
21	\$14.22	1.5800	\$15.80	1.5800	\$16.59	1.5800	\$17.38	1.5800	\$18.17	1.5800	\$18.96	1.5800	21
22	\$14.31	1.5900	\$15.90	1.5900	\$16.70	1.5900	\$17.49	1.5900	\$18.29	1.5900	\$19.08	1.5900	22
23	\$14.40	1.6000	\$16.00	1.6000	\$16.80	1.6000	\$17.60	1.6000	\$18.40	1.6000	\$19.20	1.6000	23
24	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		24
25	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		25
26	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		26
27	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		27
28	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		28
29	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		29
30	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20		30

COLUMBIA PUBLIC SCHOOLS 2013-2014 CALENDAR K-12

Revision

Approved by Board of Education March 11, 2013

First Day of Classes..... August 20
 First Day of Kindergarten Classes.....August 22
 End of First Semester.....December 20
 End of First Trimester.....November 14
 End of Second Trimester.....February 13
 First Day of Summer School 2014.....June 9
 Last Day of Summer School 2014.....July 3
 High School Summer School will be June 11 – July 9

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	

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 28, December 25, February 17, July 4
 Labor Day September 2
 Thanksgiving Vacation.....November 27 - 29
 Winter Recess.....December 23 – January 2
 Martin Luther King's Birthday..... January 20
 Presidents' Day..... February 17
 Spring Recess.....March 24 - March 28
 Memorial Day..... May 26



Teacher Collaboration or Work Day – School not in Session

November 15 and February 28 are Parent/Teacher Conference Days in Elementary and Middle Schools



School Not In Session



Classes Dismissed 2 1/2 Hours Before Normal Dismissal Times for Staff Planning and Collaboration



First Day for Kindergarten



Opening Day of School



Closing Day of School

6 snow days are built into the calendar (shaded in grey). If the district uses fewer than 6 inclement weather days during the year, the unused days will be removed from the end of the school year. If the district uses exactly 0 or exactly 4 inclement weather days, the district will consider taking May 2 as a holiday, so that the final day of school will not be a single early release day following the weekend.

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

		July 2013								
JULY		S	M	T	W	T	F	S		
			1	2	3	4	5	6		
	1 - First Day of Employment	7	8	9	10	11	12	13		
	4 - Independence Day PAID DAY OFF	14	15	16	17	18	19	20		
		21	22	23	24	25	26	27		
		28	29	30	31					
		August 2013							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 2013								
SEPTEMBER		S	M	T	W	T	F	S		
		1	2	3	4	5	6	7		
	2 - Labor 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							
		October 2013							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 2013								
NOVEMBER		S	M	T	W	T	F	S		
							1	2		
	28-29 - Thanksgiving Break PAID DAYS 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		
		December 2013							DECEMBER	
		S	M	T	W	T	F	S		
		1	2	3	4	5	6	7		
		8	9	10	11	12	13	14	24-26 - Winter Break PAID DAYS OFF	
		15	16	17	18	19	20	21		
		22	23	24	25	26	27	28		
		29	30	31						
		January 2014								
JANUARY		S	M	T	W	T	F	S		
					1	2	3	4		
	1 - New Year's Day PAID DAY OFF	5	6	7	8	9	10	11		
	20 - Martin L. King's Day PAID DAY OFF	12	13	14	15	16	17	18		
		19	20	21	22	23	24	25		
		26	27	28	29	30	31			
		February 2014							FEBRUARY	
		S	M	T	W	T	F	S		
								1		
		2	3	4	5	6	7	8	17 - Presidents' Day PAID DAY OFF	
		9	10	11	12	13	14	15		
		16	17	18	19	20	21	22		
		23	24	25	26	27	28			
		March 2014								
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 2014							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 2014								
MAY		S	M	T	W	T	F	S		
						1	2	3		
	26 - Memorial Day PAID DAY OFF	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 2014							JUNE	
		S	M	T	W	T	F	S		
		1	2	3	4	5	6	7		
		8	9	10	11	12	13	14	30 - Last Day of Employment	
		15	16	17	18	19	20	21		
		22	23	24	25	26	27	28		
		29	30							

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
1 - First Day of Employment	7 8 9 10 11 12 13
4 - Independence Day PAID DAY OFF	14 15 16 17 18 19 20
19 - UNPAID DAY OFF	21 22 23 24 25 26 27
26 - UNPAID DAY OFF	28 29 30 31

August 2013		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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
28-29 - Thanksgiving Break PAID DAYS 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

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	24-26 - Winter Break PAID DAYS OFF	
15 16 17 18 19 20 21		
22 23 24 25 26 27 28		
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1 - New Year's Day PAID DAY OFF	5 6 7 8 9 10 11
20 - Martin L. King's Day PAID DAY OFF	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
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 2014		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 2014	
MAY	S M T W T F S
	1 2 3
26 - Memorial Day PAID DAY OFF	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 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7	30 - Last Day of Employment	
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 2013-2014 SCHOOL CALENDAR



Secretary 9

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

	July 2013							August 2013							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
		1	2	3	4	5	6					1	2	3	14 - First Day of Employment
	7	8	9	10	11	12	13	4	5	6	7	8	9	10	
	14	15	16	17	18	19	20	11	12	13	14	15	16	17	
	21	22	23	24	25	26	27	18	19	20	21	22	23	24	
	28	29	30	31				25	26	27	28	29	30	31	

	September 2013							October 2013							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
	1	2	3	4	5	6	7			1	2	3	4	5	
2 - Labor Day PAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	
30 - Teacher Work Day UNPAID DAY 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			

	November 2013							December 2013							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
						1	2	1	2	3	4	5	6	7	23 - Winter Break UNPAID DAY OFF 24-26 - Winter Break PAID DAYS OFF 27, 30-31 - Winter Break UNPAID DAYS OFF
1 - Teacher Work Day UNPAID DAY OFF	3	4	5	6	7	8	9	8	9	10	11	12	13	14	
27 - Thanksgiving Break UNPAID DAY OFF	10	11	12	13	14	15	16	15	16	17	18	19	20	21	
28-29 - Thanksgiving Break PAID DAYS OFF	17	18	19	20	21	22	23	22	23	24	25	26	27	28	
	24	25	26	27	28	29	30	29	30	31					

	January 2014							February 2014							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
				1	2	3	4							1	14 - Teacher Work Day UNPAID DAY OFF 17 - Presidents' Day PAID DAY OFF
1 - New Year's Day PAID DAY OFF	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
2 - Winter Break UNPAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
3 - Teacher Work Day UNPAID DAY OFF	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
20 - Martin L. King's Day PAID DAY OFF	26	27	28	29	30	31		23	24	25	26	27	28		

	March 2014							April 2014							
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL
							1			1	2	3	4	5	
24-28 - Spring Break UNPAID DAYS OFF	2	3	4	5	6	7	8	6	7	8	9	10	11	12	
	9	10	11	12	13	14	15	13	14	15	16	17	18	19	
	16	17	18	19	20	21	22	20	21	22	23	24	25	26	
	23	24	25	26	27	28	29	27	28	29	30				
	30	31													

	May 2014							June 2014							
MAY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	JUNE
					1	2	3	1	2	3	4	5	6	7	4 - Last Day of Employment
26 - Memorial Day PAID DAY OFF	4	5	6	7	8	9	10	8	9	10	11	12	13	14	
	11	12	13	14	15	16	17	15	16	17	18	19	20	21	
	18	19	20	21	22	23	24	22	23	24	25	26	27	28	
	25	26	27	28	29	30	31	29	30						

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



Secretary 10

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

	July 2013	August 2013																																																																																						
JULY	<table border="1" style="width: 100%; border-collapse: collapse;"> <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>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</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				<table border="1" style="width: 100%; border-collapse: collapse;"> <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	AUGUST	5 - First Day of Employment
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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



Secretary 11

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

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Secretary 12
249 Days - "Snow Days" are Scheduled Work Days

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
1 - First Day of Employment	7 8 9 10 11 12 13
4 - Independence Day PAID DAY OFF	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29 30 31

August 2013		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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
27 - Thanksgiving Break UNPAID DAY OFF	3 4 5 6 7 8 9
28-29 - Thanksgiving Break PAID DAYS OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28 29 30

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	23 - Winter Break UNPAID DAY OFF	
15 16 17 18 19 20 21	24-26 - Winter Break PAID DAYS OFF	
22 23 24 25 26 27 28	27-30-31 - Winter Break UNPAID DAYS OFF	
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1 - New Year's Day PAID DAY OFF	5 6 7 8 9 10 11
2 - Winter Break UNPAID DAY OFF	12 13 14 15 16 17 18
3 - Teacher Work Day UNPAID DAY OFF	19 20 21 22 23 24 25
20 - Martin L. King's Day PAID DAY OFF	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
MARCH	S M T W T F S
	1
24-28 - Spring Break UNPAID DAYS OFF	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 2014		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 2014	
MAY	S M T W T F S
	1 2 3
26 - Memorial Day PAID DAY OFF	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 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7	30 - Last Day of Employment	
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 2013-2014 SCHOOL CALENDAR



Elementary Principal Secretary
221 Days Less 6 Snow Days = 215 Days

	July 2013							August 2013							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
		1	2	3	4	5	6					1	2	3	
22 - First Day of Employment	7	8	9	10	11	12	13	4	5	6	7	8	9	10	
	14	15	16	17	18	19	20	11	12	13	14	15	16	17	
	21	22	23	24	25	26	27	18	19	20	21	22	23	24	
	28	29	30	31				25	26	27	28	29	30	31	

	September 2013							October 2013							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
	1	2	3	4	5	6	7			1	2	3	4	5	
2 - Labor Day PAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	
	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			

	November 2013							December 2013							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
						1	2	1	2	3	4	5	6	7	
27 - Thanksgiving Break UNPAID DAY OFF	3	4	5	6	7	8	9	8	9	10	11	12	13	14	23 - Winter Break UNPAID DAY OFF
28-29 - Thanksgiving Break PAID DAYS OFF	10	11	12	13	14	15	16	15	16	17	18	19	20	21	24-26 - Winter Break PAID DAYS OFF
	17	18	19	20	21	22	23	22	23	24	25	26	27	28	27-30-31 - Winter Break UNPAID DAYS OFF
	24	25	26	27	28	29	30	29	30	31					

	January 2014							February 2014							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
				1	2	3	4							1	
1 - New Year's Day PAID DAY OFF	5	6	7	8	9	10	11	2	3	4	5	6	7	8	17 - Presidents' Day PAID DAY OFF
2 - Winter Break UNPAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
3 - Teacher Work Day UNPAID DAY OFF	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
20 - Martin L. King's Day PAID DAY OFF	26	27	28	29	30	31		23	24	25	26	27	28		

	March 2014							April 2014							
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL
							1			1	2	3	4	5	
23-28 - Spring Break UNPAID DAYS OFF	2	3	4	5	6	7	8	6	7	8	9	10	11	12	
	9	10	11	12	13	14	15	13	14	15	16	17	18	19	
	16	17	18	19	20	21	22	20	21	22	23	24	25	26	
	23	24	25	26	27	28	29	27	28	29	30				
	30	31													

	May 2014							June 2014							
MAY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	JUNE
					1	2	3	1	2	3	4	5	6	7	
26 - Memorial Day PAID DAY OFF	4	5	6	7	8	9	10	8	9	10	11	12	13	14	11 - Last Day of Employment
	11	12	13	14	15	16	17	15	16	17	18	19	20	21	
	18	19	20	21	22	23	24	22	23	24	25	26	27	28	
	25	26	27	28	29	30	31	29	30						

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



Elementary Assistant Principal
216 Days Less 2 Snow Days (Unpaid Days Off) = 210 Days

	July 2013	August 2013	
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	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
22 - First Day of Employment			
SEPTEMBER	September 2013 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 2013 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	OCTOBER
2 - Labor Day UNPAID DAY OFF			
NOVEMBER	November 2013 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 2013 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	DECEMBER
27 - Thanksgiving Break UNPAID DAY OFF		23-24 - Winter Break UNPAID DAYS OFF	
28 - Thanksgiving Break PAID DAY OFF		25 - Winter Break PAID DAY OFF	
29 - Thanksgiving Break UNPAID DAY OFF		26-27, 30-31 - Winter Break UNPAID DAYS OFF	
JANUARY	January 2014 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 2014 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	FEBRUARY
1-2 - Winter Break UNPAID DAYS OFF		17 - Presidents' Day PAID DAY OFF	
20 - Martin L. King's Day UNPAID DAY OFF			
MARCH	March 2014 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 2014 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	APRIL
24-28 - Spring Break UNPAID DAYS OFF			
MAY	May 2014 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 2014 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	JUNE
26 - Memorial Day UNPAID DAY OFF		12 - Last Day of Employment	

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
22 - First Day of Employment	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 2013		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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
27 - Thanksgiving Break UNPAID DAY OFF	3 4 5 6 7 8 9
28 - Thanksgiving Break PAID DAY OFF	10 11 12 13 14 15 16
29 - Thanksgiving Break UNPAID DAY OFF	17 18 19 20 21 22 23
	24 25 26 27 28 29 30

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	23-24 - Winter Break UNPAID DAYS OFF	
15 16 17 18 19 20 21	25 - Winter Break PAID DAY OFF	
22 23 24 25 26 27 28	26-27 & 30-31 - Winter Break UNPAID DAYS OFF	
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1-2 - Winter Break UNPAID DAYS OFF	5 6 7 8 9 10 11
20 - Martin Luther King's Day UNPAID DAY OFF	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
MARCH	S M T W T F S
	1
24-28 - Spring Break UNPAID DAYS OFF	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 2014		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 2014	
MAY	S M T W T F S
	1 2 3
26 - Memorial Day UNPAID DAY OFF	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 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	11 - Last Day of Employment	
15 16 17 18 19 20 21		
22 23 24 25 26 27 28		
29 30		

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
1 - First Day of Employment	7 8 9 10 11 12 13
4 - Independence Day PAID DAY OFF	14 15 16 17 18 19 20
15-19 & 22-26 - UNPAID DAYS OFF	21 22 23 24 25 26 27
	28 29 30 31

August 2013		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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
27 - Thanksgiving Break UNPAID DAY OFF	3 4 5 6 7 8 9
28 - Thanksgiving Break PAID DAY OFF	10 11 12 13 14 15 16
29 - Thanksgiving Break UNPAID DAY OFF	17 18 19 20 21 22 23
	24 25 26 27 28 29 30

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	23-24 - Winter Break UNPAID DAYS OFF	
15 16 17 18 19 20 21	25 - Winter Break PAID DAY OFF	
22 23 24 25 26 27 28	26-27 & 30-31 - Winter Break UNPAID DAYS OFF	
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1-2 - Winter Break UNPAID DAYS OFF	5 6 7 8 9 10 11
20 - Martin Luther King's Day UNPAID DAY OFF	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
MARCH	S M T W T F S
	1
24-28 - Spring Break UNPAID DAYS OFF	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 2014		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 2014	
MAY	S M T W T F S
	1 2 3
26 - Memorial Day UNPAID DAY OFF	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 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7	30 - Last Day of Employment	
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 2013-2014 SCHOOL CALENDAR



Coordinator

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

JULY	July 2013	August 2013	AUGUST																																																																																											
8 - First Day of Employment	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> </thead> <tbody> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td></tr> </tbody> </table>	S	M	T	W	T	F	S		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> </thead> <tbody> <tr><td></td><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td></tr> <tr><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td></tr> <tr><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td></tr> <tr><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td></tr> <tr><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td></tr> </tbody> </table>	S	M	T	W	T	F	S					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31								
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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



Nurse

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

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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013							August 2013							AUGUST	
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
		1	2	3	4	5	6					1	2	3	20 - First Day of Employment
	7	8	9	10	11	12	13	4	5	6	7	8	9	10	
	14	15	16	17	18	19	20	11	12	13	14	15	16	17	
	21	22	23	24	25	26	27	18	19	20	21	22	23	24	
	28	29	30	31				25	26	27	28	29	30	31	
September 2013							October 2013							OCTOBER	
SEPTEMBER	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 - Labor Day PAID DAY OFF	8	9	10	11	12	13	14	6	7	8	9	10	11	12	
30 - UNPAID DAY 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			
November 2013							December 2013							DECEMBER	
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
						1	2	1	2	3	4	5	6	7	23 - Winter Break UNPAID DAY OFF 24-26 - Winter Break PAID DAYS OFF 27, 30-31 - Winter Break UNPAID DAYS OFF
1 - Teacher Work Day UNPAID DAY OFF	3	4	5	6	7	8	9	8	9	10	11	12	13	14	
15 - Teacher Work Day UNPAID DAY OFF	10	11	12	13	14	15	16	15	16	17	18	19	20	21	
27 - Thanksgiving Break UNPAID DAY OFF	17	18	19	20	21	22	23	22	23	24	25	26	27	28	
28-29 - Thanksgiving Break PAID DAYS OFF	24	25	26	27	28	29	30	29	30	31					
January 2014							February 2014							FEBRUARY	
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
				1	2	3	4						1		14 - Teacher Work Day UNPAID DAY OFF 17 - Presidents' Day PAID DAY OFF 28 - Teacher Work Day UNPAID DAY OFF
1 - New Year's Day PAID DAY OFF	5	6	7	8	9	10	11	2	3	4	5	6	7	8	
2 - Winter Break UNPAID DAY OFF	12	13	14	15	16	17	18	9	10	11	12	13	14	15	
3 - Teacher Work Day UNPAID DAY OFF	19	20	21	22	23	24	25	16	17	18	19	20	21	22	
20 - Martin Luther King's Day PAID DAY OFF	26	27	28	29	30	31		23	24	25	26	27	28		
March 2014							April 2014							APRIL	
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
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24-28 - Spring Break UNPAID DAYS OFF	2	3	4	5	6	7	8	6	7	8	9	10	11	12	
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May 2014							June 2014							JUNE	
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26 - Memorial Day PAID DAY OFF	4	5	6	7	8	9	10	8	9	10	11	12	13	14	
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	25	26	27	28	29	30	31	29	30						

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013		August 2013																																																																																												
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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013		August 2013																																																																																												
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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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218 Days - "Snow Days" are Scheduled Work Days

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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
1 - First Day of Employment	7 8 9 10 11 12 13
4 - Independence Day PAID DAY OFF	14 15 16 17 18 19 20
5, 12, 19, 22-26, 29-31 - UNPAID DAYS OFF	21 22 23 24 25 26 27
	28 29 30 31

August 2013	
AUGUST	S M T W T F S
	1 2 3
1, 2, 9, 16, 23, 30 - UNPAID DAYS OFF	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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor Day UNPAID DAY OFF	8 9 10 11 12 13 14
6, 13, 20, 27 - UNPAID DAYS OFF	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30

October 2013	
OCTOBER	S M T W T F S
	1 2 3 4 5
4, 11, 18, 25 - 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

November 2013	
NOVEMBER	S M T W T F S
	1 2
1, 8, 15, 22 - UNPAID DAYS OFF	3 4 5 6 7 8 9
27 - Thanksgiving Break UNPAID DAY OFF	10 11 12 13 14 15 16
28 - Thanksgiving Break PAID DAY OFF	17 18 19 20 21 22 23
29 - Thanksgiving Break UNPAID DAY OFF	24 25 26 27 28 29 30

December 2013	
DECEMBER	S M T W T F S
	1 2 3 4 5 6 7
6, 13, 20 - UNPAID DAYS OFF	8 9 10 11 12 13 14
23-24 - Winter Break UNPAID DAYS OFF	15 16 17 18 19 20 21
25 - Winter Break PAID DAY OFF	22 23 24 25 26 27 28
26-27, 30-31 - Winter Break UNPAID DAYS OFF	29 30 31

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1 - New Year's Day UNPAID DAY OFF	5 6 7 8 9 10 11
2, 3, 10, 17 - UNPAID DAYS OFF	12 13 14 15 16 17 18
20 - Martin L. King's Day UNPAID DAY OFF	19 20 21 22 23 24 25
24, 31 - UNPAID DAYS OFF	26 27 28 29 30 31

February 2014	
FEBRUARY	S M T W T F S
	1
7, 14 - UNPAID DAYS OFF	2 3 4 5 6 7 8
17 - Presidents' Day PAID DAY OFF	9 10 11 12 13 14 15
21, 28 - UNPAID DAYS OFF	16 17 18 19 20 21 22
	23 24 25 26 27 28

March 2014	
MARCH	S M T W T F S
	1
7, 14, 21 - UNPAID DAYS OFF	2 3 4 5 6 7 8
24-28 - Spring Break 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

April 2014	
APRIL	S M T W T F S
	1 2 3 4 5
4, 11, 18, 25 - 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

May 2014	
MAY	S M T W T F S
	1 2 3
2, 9, 16, 23 - UNPAID DAYS OFF	4 5 6 7 8 9 10
26 - Memorial Day UNPAID DAY OFF	11 12 13 14 15 16 17
30 - UNPAID DAY OFF	18 19 20 21 22 23 24
	25 26 27 28 29 30 31

June 2014	
JUNE	S M T W T F S
	1 2 3 4 5 6 7
6, 13, 20, 27 - UNPAID DAYS OFF	8 9 10 11 12 13 14
30 - Last Day of Employment	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013		August 2013																																																																																												
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COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



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

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
4 - Independence Day PAID DAY OFF	7 8 9 10 11 12 13
8 - First Day of Employment	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29 30 31

August 2013		AUGUST
S M T W T F S		
	1 2 3	
4 5 6 7 8 9 10	12-16 - UNPAID DAYS OFF	
11 12 13 14 15 16 17		
18 19 20 21 22 23 24		
25 26 27 28 29 30 31		

September 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
27 - Thanksgiving Break UNPAID DAY OFF	3 4 5 6 7 8 9
28-29 - Thanksgiving Break PAID DAYS OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28 29 30

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	23 - Winter Break UNPAID DAY OFF	
15 16 17 18 19 20 21	24-26 - Winter Break PAID DAYS OFF	
22 23 24 25 26 27 28	27 & 30-31 - Winter Break UNPAID DAYS OFF	
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1 - Winter Break PAID DAY OFF	5 6 7 8 9 10 11
2 - Winter Break UNPAID DAY OFF	12 13 14 15 16 17 18
20 - Martin Luther King's Day PAID DAY OFF	19 20 21 22 23 24 25
	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
MARCH	S M T W T F S
	1
24-28 - Spring Break UNPAID DAYS OFF	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 2014		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 2014	
MAY	S M T W T F S
	1 2 3
26 - Memorial Day PAID DAY OFF	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 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	27 - Last Day of Employment	
15 16 17 18 19 20 21		
22 23 24 25 26 27 28		
29 30		

COLUMBIA PUBLIC SCHOOLS 2013-2014 SCHOOL CALENDAR



Parents As Teachers - 228 Days

July 2013	
JULY	S M T W T F S
	1 2 3 4 5 6
1 - First Day of Employment	7 8 9 10 11 12 13
4 - Independence Day UNPAID DAY OFF	14 15 16 17 18 19 20
	21 22 23 24 25 26 27
	28 29 30 31

August 2013		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 2013	
SEPTEMBER	S M T W T F S
	1 2 3 4 5 6 7
2 - Labor 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

October 2013		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 2013	
NOVEMBER	S M T W T F S
	1 2
27 - Thanksgiving Break UNPAID DAY OFF	3 4 5 6 7 8 9
28 - Thanksgiving Break PAID DAY OFF	10 11 12 13 14 15 16
29 - Thanksgiving Break UNPAID DAY OFF	17 18 19 20 21 22 23
	24 25 26 27 28 29 30

December 2013		DECEMBER
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	23-24 - Winter Break UNPAID DAYS OFF	
15 16 17 18 19 20 21	25 - Winter Break PAID DAY OFF	
22 23 24 25 26 27 28	26-27, 30-31 - Winter Break UNPAID DAYS OFF	
29 30 31		

January 2014	
JANUARY	S M T W T F S
	1 2 3 4
1 - New Year's Day UNPAID DAY OFF	5 6 7 8 9 10 11
2 - Winter Break UNPAID DAY OFF	12 13 14 15 16 17 18
20 - Martin L. King's Day UNPAID DAY OFF	19 20 21 22 23 24 25
	26 27 28 29 30 31

February 2014		FEBRUARY
S M T W T F S		
	1	
2 3 4 5 6 7 8	17 - Presidents' Day PAID DAY OFF	
9 10 11 12 13 14 15		
16 17 18 19 20 21 22		
23 24 25 26 27 28		

March 2014	
MARCH	S M T W T F S
	1
24-28 - Spring Break UNPAID DAYS OFF	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

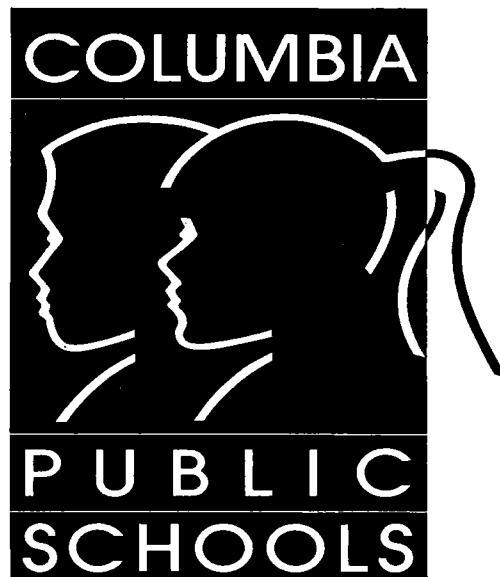
April 2014		APRIL
S M T W T F S		
	1 2 3 4 5	
6 7 8 9 10 11 12	28-30 - UNPAID DAYS OFF	
13 14 15 16 17 18 19		
20 21 22 23 24 25 26		
27 28 29 30		

May 2014	
MAY	S M T W T F S
	1 2 3
1-2 - UNPAID DAYS OFF	4 5 6 7 8 9 10
26 - Memorial Day UNPAID DAY OFF	11 12 13 14 15 16 17
	18 19 20 21 22 23 24
	25 26 27 28 29 30 31

June 2014		JUNE
S M T W T F S		
1 2 3 4 5 6 7		
8 9 10 11 12 13 14	9-13 - UNPAID DAYS OFF	
15 16 17 18 19 20 21	16-20 - UNPAID DAYS OFF	
22 23 24 25 26 27 28		
29 30	30 - Last Day of Employment	

**Final Budget
2013-14**

Supplemental Information



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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>FOOD SERVICES</u>	<u>STUDENT ACTIVITIES</u>	<u>ADULT EDUCATION</u>	<u>GRANTS AND DONATIONS</u>	<u>TOTAL SPECIAL FUNDED PROGRAMS</u>	<u>FINAL BUDGET 2013-14 TOTAL</u>
<i>Projected Beginning Fund Balance as of 07/01/2013</i>	\$ 43,939,024	\$ 117,001	\$ 44,056,025	\$ 19,048,920	\$ 16,053,017	\$ 2,415,579	\$ 783,262	\$ 372,567	\$ 1,617,856	\$ 40,291,201	\$ 84,347,226
REVENUES:											
LOCAL	\$ 45,372,549	\$ 65,435,293	\$ 110,807,842	\$ 20,007,446	\$ 2,926,607	\$ 3,323,343	\$ 2,080,500	\$ 1,334,784	\$ 1,541,301	\$ 31,213,981	\$ 142,021,823
INTERMEDIATE	391,666	1,201,399	\$ 1,593,065	221,614	36,226	-	-	-	-	\$ 257,840	\$ 1,850,905
STATE	16,417,654	39,286,375	\$ 55,704,029	1,340,214	85,969	45,000	-	248,614	473,000	\$ 2,192,797	\$ 57,896,826
FEDERAL	3,774,104	4,494,180	\$ 8,268,284	-	-	4,515,977	-	502,000	1,142,346	\$ 6,160,323	\$ 14,428,607
OTHER	55,563	230,563	\$ 286,126	-	300,000	420,000	-	-	-	\$ 720,000	\$ 1,006,126
BONDS SOLD	-	-	\$ -	-	50,000,000	-	-	-	-	\$ 50,000,000	\$ 50,000,000
TOTAL REVENUES	\$ 66,011,536	\$ 110,647,810	\$ 176,659,346	\$ 21,569,274	\$ 53,348,802	\$ 8,304,320	\$ 2,080,500	\$ 2,085,398	\$ 3,156,647	\$ 90,544,941	\$ 267,204,287
EXPENDITURES:											
SALARIES	\$ 21,106,804	\$ 84,902,504	\$ 106,009,308	\$ -	\$ -	\$ 2,690,315	\$ 30,000	\$ 800,384	\$ 1,064,817	\$ 4,585,516	\$ 110,594,824
BENEFITS	7,469,337	25,877,310	\$ 33,346,647	-	-	1,068,910	16,500	221,358	339,232	\$ 1,646,000	\$ 34,992,647
SERVICES / SUPPLIES	39,086,705	300,000	\$ 39,386,705	-	-	4,630,327	2,034,000	1,116,329	1,364,350	\$ 9,145,006	\$ 48,531,711
CAPITAL OUTLAY	-	-	\$ -	-	63,405,346	241,000	-	-	45,001	\$ 63,691,347	\$ 63,691,347
DEBT SERVICE	-	-	\$ -	21,330,320	-	-	-	-	-	\$ 21,330,320	\$ 21,330,320
OTHER	-	-	\$ -	-	-	-	-	-	-	\$ -	\$ -
TOTAL EXPENDITURES	\$ 67,662,846	\$ 111,079,814	\$ 178,742,660	\$ 21,330,320	\$ 63,405,346	\$ 8,630,552	\$ 2,080,500	\$ 2,138,071	\$ 2,813,400	\$ 100,398,189	\$ 279,140,849
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	\$ (1,651,310)	\$ (432,004)	\$ (2,083,314)	\$ 238,954	\$ (10,056,544)	\$ (326,232)	\$ -	\$ (52,673)	\$ 343,247	\$ (9,853,248)	\$ (11,936,562)
INTERFUND TRANSFERS	\$ (1,142,436)	\$ 432,004	\$ (710,432)	\$ -	\$ 710,432	\$ -	\$ -	\$ -	\$ -	\$ 710,432	\$ -
<i>Projected Ending Fund Balance as of 6/30/14</i>	\$ 41,145,278	\$ 117,001	\$ 41,262,279	\$ 19,287,874	\$ 6,706,905	\$ 2,089,347	\$ 783,262	\$ 319,894	\$ 1,961,103	\$ 31,148,385	\$ 72,410,664

Note: The 6/30/14 Projected combined balance of the Operating and Teachers Funds, \$41,262,279 represents 23.08% of the budgeted expenditures for 2013-14 for Operating and Teachers Funds, as compared to 26.25% projected for 06/30/13.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

<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 Projected	\$5.4019	\$ 2,152,628,141	\$ 62,697,907	3.00%	95.50%

AVERAGES:

Previous 5 Years	\$ 34,901,426	1.76%	94.91%
Previous 3 Years	\$ 32,577,335	1.61%	94.98%

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 was also a reassessment year, however property values did not increase at a typical rate during reassessment.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Board of Education Paid Employee Benefits

<u>Benefit</u>	<u>2004-05</u>	<u>2005-06</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>
Per Participant:										
<u>Retirement:</u>										
Teachers	11.00%	11.50%	12.00%	12.50%	13.00%	13.50%	14.00%	14.50%	14.50%	14.50%
Increase from prior year	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	-	-
Non-teachers	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.63%	6.86%	6.86%	6.86%
Increase from prior year	0.25%	0.25%	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%
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>	\$282.88	\$311.16	\$342.28	\$370.00	\$400.00	\$425.00	\$442.00	\$462.50	\$477.00	\$489.00
Increase from prior year	\$13.48	\$28.28	\$31.12	\$27.72	\$30.00	\$25.00	\$17.00	\$20.50	\$35.00	\$26.50
<u>Dental (monthly)</u>	\$21.72	\$23.46	\$23.46	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Increase from prior year	\$1.42	\$1.74	\$-	\$1.54	\$-	\$-	\$-	\$-	\$-	\$-
<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	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

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

**BOND SCHEDULE
SUMMARY**

BONDS OUTSTANDING AS OF JUNE 30, 2013

<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>
2014	\$ 13,300,000	\$ 3,591,586	\$ 3,634,384	\$ 7,225,970	\$ 13,300,000	\$ 20,525,970
2014	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
2015	\$ 10,975,000	\$ 3,379,215	\$ 3,379,215	\$ 6,758,430	\$ 10,975,000	\$ 17,733,430
2016	\$ 11,325,000	\$ 3,135,960	\$ 3,135,960	\$ 6,271,920	\$ 11,325,000	\$ 17,596,920
2017	\$ 7,785,000	\$ 2,993,073	\$ 2,993,073	\$ 5,986,145	\$ 7,785,000	\$ 13,771,145
2017	\$ 1,815,000	\$ -	\$ -	\$ -	\$ 1,815,000	\$ 1,815,000
2018	\$ 7,465,000	\$ 2,857,848	\$ 2,857,848	\$ 5,715,695	\$ 7,465,000	\$ 13,180,695
2018	\$ 2,205,000	\$ -	\$ -	\$ -	\$ 2,205,000	\$ 2,205,000
2019	\$ 7,295,000	\$ 2,693,446	\$ 2,693,446	\$ 5,386,893	\$ 7,295,000	\$ 12,681,893
2020	\$ 8,035,000	\$ 2,568,824	\$ 2,568,824	\$ 5,137,648	\$ 8,035,000	\$ 13,172,648
2021	\$ 5,870,000	\$ 2,406,285	\$ 2,406,285	\$ 4,812,570	\$ 5,870,000	\$ 10,682,570
2022	\$ 17,502,000	\$ 2,301,260	\$ 2,255,325	\$ 4,556,585	\$ 17,502,000	\$ 22,058,585
2023	\$ 8,670,000	\$ 2,082,363	\$ 2,082,363	\$ 4,164,725	\$ 8,670,000	\$ 12,834,725
2024	\$ 9,600,000	\$ 1,888,513	\$ 1,888,513	\$ 3,777,025	\$ 9,600,000	\$ 13,377,025
2025	\$ 10,565,000	\$ 1,672,075	\$ 1,672,075	\$ 3,344,150	\$ 10,565,000	\$ 13,909,150
2026	\$ 11,485,000	\$ 1,429,181	\$ 1,429,181	\$ 2,858,363	\$ 11,485,000	\$ 14,343,363
2027	\$ 7,940,000	\$ 1,164,659	\$ 1,164,659	\$ 2,329,319	\$ 7,940,000	\$ 10,269,319
2028	\$ 8,475,000	\$ 984,784	\$ 984,784	\$ 1,969,569	\$ 8,475,000	\$ 10,444,569
2029	\$ 3,600,000	\$ 788,931	\$ 788,931	\$ 1,577,863	\$ 3,600,000	\$ 5,177,863
2030	\$ 15,630,000	\$ 715,756	\$ 548,022	\$ 1,263,778	\$ 15,630,000	\$ 16,893,778
2031	\$ 9,795,000	\$ 333,100	\$ 333,100	\$ 666,200	\$ 9,795,000	\$ 10,461,200
2032	\$ 4,205,000	\$ 101,288	\$ 101,288	\$ 202,575	\$ 4,205,000	\$ 4,407,575
2033	\$ 520,000	\$ 9,100	\$ 9,100	\$ 18,200	\$ 520,000	\$ 538,200
Totals	\$ 184,857,000	\$ 37,097,247	\$ 36,926,375	\$ 74,023,622	\$ 184,857,000	\$ 258,880,622

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Operational Grants by Fund approved by Budget Adoption for 2013-14

	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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

CAPITAL PROJECTS FUND Local and State Funding - New Projects 2013-14		
Location/Department	Capital Expenditure Item	Budget
Various Elementary School	Custom Energy annual lease purchase payment	\$ 216,310
Administration Building	Lease purchase payment	\$ 494,122
Discovery Early Childhood Center	Lease purchase payment	\$ 124,270
Alpha Hart Lewis Elementary School	Add sidewalks leading from exterior doors	\$ 20,000
Benton Elementary School	Add permanent handicap ramps in building	\$ 15,000
Lee Elementary School	Risers	\$ 2,800
Midway Elementary School	Replace 3 sets of wooden bleachers in gym	\$ 25,000
New Haven Elementary School	Poster Maker	\$ 4,500
Parkade Elementary School	New blinds for all classrooms	\$ 30,500
Parkade Elementary School	Laptop Carts and Macbook Laptop	\$ 4,750
Paxton Keeley Elementary School	Variquest upgrade poster maker and software	\$ 7,500
Paxton Keeley Elementary School	New playground equipment for special needs classroom	\$ 40,000
Ridgeway Elementary School	Purchase new laminator	\$ 1,700
Ridgeway Elementary School	Replacement of stage curtains	\$ 2,200
Russell Boulevard Elementary	Replacement of stage curtains	\$ 4,300
West Boulevard Elementary	Gym Wall crash pads	\$ 2,000
Rock Bridge High School	New divider doors in various parts of building	\$ 75,000
Rock Bridge High School	Mill and overlay bus loop, south lot	\$ 200,000
Rock Bridge High School	Equipment and furnishings for new science classrooms	\$ 73,000
Hickman High School	Equipment and furnishings for new science classrooms	\$ 37,000
Douglass High School	Gym Wall crash pads	\$ 1,800
World Languages Department	Replacement Language Lab Software all schools	\$ 200,000
Jefferson Middle School/Art Department	Kiln	\$ 2,855
Hickman High School/Music Department	Risers	\$ 24,500
Music Department - HHS & RBHS	Band uniforms to allow for addition of 9th graders	\$ 84,500
Music Department - Secondary Schools	Various instruments and equipment	\$ 341,308
Theater Department - WMS, GMS, LMS, SMS	Altman 1000Q Follow Spot-one for each school	\$ 6,045
Theater Department - LMS and GMS	ETC Smart Fade Lighting Console	\$ 4,045
Theater Department - LMS and GMS	Smart Module 6X12 KW Dimmer Connection	\$ 3,645
Practical Arts Department - All Middle Schools	Robotics Kits for Project Lead the Way	\$ 38,880
Practical Arts Department - All Middle Schools	MakerBot Replicator 3D Printers	\$ 15,600
Special Services Department	VI, HI, AT equipment for students	\$ 10,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Location/Department	Capital Expenditure Item	Budget
IITS - Infrastructure	Replacement van and replacement pickup truck	\$ 25,000
IITS - Instructional	Smart Boards for new classrooms	\$ 30,000
Health Services Department	Purchase of 2 Titmus Vision Screeners	\$ 4,820
Health Services Department	Purchase of 5 defibrillators	\$ 7,905
Facilities & Construction Services Building	CAD computer & software	\$ 4,500
Facilities & Construction Services Building	Install security cameras in building, warehouse & outside area	\$ 3,000
Facilities & Construction Services Department	Floor machine for shop area	\$ 4,500
Facilities & Construction Services Department	Paint shaker for paint shop	\$ 5,000
Facilities & Construction Services Department	See snake camera locator	\$ 8,500
Facilities & Construction Services Department	Tornato cylindrical auto scrubbers (2)	\$ 32,000
Facilities & Construction Services Department	Auto Scrubbers (2)	\$ 22,410
Facilities & Construction Services Department	Wide area vacuum with hepa filter kit (6)	\$ 14,294
Facilities & Construction Services Department	Vehicle replacements for (2) Spec Maint, (1) Grounds, (1) Carpentry (1) Warehouse Delivery	\$ 133,000
Safety and Security Department	Overhaul alarm panel and security system-HHS/RBHS	\$ 70,000
Safety and Security Department	Replace and upgrade existing camera system-HHS/RBHS	\$ 180,000
Deputy Superintendent	Unalloacted allowance for additional projects	\$ 100,000
District Wide	Roof at various locations damaged in fall 2012 hail storms	\$ 1,250,000
Total Local Capital Allocation - New Projects		\$ 4,008,059
Local and State Funding - Project Carry Forward from 2012-13		
Jefferson Middle School	Signage required due to name change	\$ 8,300
Oakland Middle School	Signage required due to name change	\$ 7,500
West Middle School	Signage required due to name change	\$ 6,500
Jefferson Middle School	Heating, Ventilation and Air Conditioning project	\$ 3,137,580
Field Building	Heating, Ventilation, Air Conditioning and window project	\$ 541,000
Rock Bridge High School	Gymnasium bleacher and flooring project	\$ 170,000
Midway Elementary School	Driveway project	\$ 1,060,084
West Middle School	Locker room remodeling project	\$ 53,000
Hickman High School	FACS classroom remodeling project	\$ 68,900
Smithton Middle School	Athletic storage shed	\$ 28,041
Gentry Middle School	Athletic storage shed	\$ 28,041
Lange Middle School	Athletic storage shed	\$ 28,041
Oakland Middle School	Electronic control system design work	\$ 7,385

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Location/Department	Capital Expenditure Item	Budget
West Middle School	FACS classroom remodeling project	\$ 71,000
West Boulevard Elementary	Boys restroom remodeling project	\$ 52,011
Hickman High School	Band and locker room remodeling project	\$ 125,000
Columbia Area Career Center	Asphalt parking lot project	\$ 46,825
Rock Bridge High School	Asphalt parking lot project	\$ 186,781
Hickman High School	Career and vocational classroom equipment	\$ 250,000
Total Local Capital Carry Forward from Prior Year		\$ 5,875,989
Total Local Capital Budget for 2013-14		\$ 9,884,048

CAPITAL PROJECTS FUND BOND FUNDING New Bond Projects in 2013-14		
Location/Department	Capital Expenditure Item	Budget
New Elementary School at Battle Road	Professional and construction costs	\$ 17,500,000
Battle High School	Purchase of technology, furnishing, equipment	\$ 1,024,209
Bus Barn	Site and building improvements	\$ 4,359,000
Mill Creek Elementary School	Controls project	\$ 175,350
Gentry Middle School	Controls project	\$ 192,250
Hickman High School	Controls project	\$ 103,650
New Haven Elementary School	Roof replacement project	\$ 220,000
Parkade Elementary School	Domestic water project	\$ 100,000
Cedar Ridge Elementary School	Roof replacement project	\$ 90,337
Lee Elementary School	Roof replacement project	\$ 62,000
Lee Elementary School	Aesthetic Improvements post HVAC work	\$ 469,035
Ridgeway Elementary School	Aesthetic Improvements post HVAC work	\$ 15,530
Rock Bridge Elementary School	Aesthetic Improvements post HVAC work	\$ 500,000
Shepard Boulevard Elementary School	Roof replacement project	\$ 375,000
West Boulevard Elementary School	Roof replacement project	\$ 34,000
Facilities and Construction Services Building	Roof replacement project	\$ 255,000
Gentry Middle School	Roof replacement project	\$ 1,200,000
Lange Middle School	Roof replacement project	\$ 1,000,000
IITS - Infrastructure	Purchase of technology	\$ 2,950,000
Rock Bridge Elementary School	HVAC and window project	\$ 1,689,970
New Haven Elementary School	HVAC and window project	\$ 2,176,659
Grant Elementary School	Roof replacement project	\$ 89,037
Jefferson Middle School	Tuckpointing project	\$ 975,000
Jefferson Middle School	Roof replacement project	\$ 52,478
Russell Boulevard Elementary School	Step repair and replacement project	\$ 40,000
West Middle School	Step repair and replacement project	\$ 40,000
Douglass High School	Remodeling design work	\$ 50,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

Location/Department	Capital Expenditure Item	Budget
Hickman High School	Baseball field improvement project	\$ 250,000
Hickman High School	Tennis Court improvement project	\$ 418,900
Hickman High School	Parking Lot improvement project	\$ 761,566
Hickman High School	Wrestling room remodeling project	\$ 3,450,000
Rock Bridge High School	Weightroom remodeling project	\$ 185,243
Rock Bridge High School	Emergency light repair project	\$ 38,535
New South Elementary School	Architectural services/design work	\$ 850,000
New South Elementary School Site	Purchase/improvement of land	\$ 1,700,000
Total Capital Projects Fund Bond Funding - New Bond Projects		\$ 43,392,749
Bond Funding - Project Carry Forward from 2012-13		
Battle High School	Construction and furnishings and equipment	\$ 5,761,310
IITS - Infrastructure	Various technology projects	\$ 47,855
Hickman High School	Gym and stadium project	\$ 63,254
Rock Bridge High School	Gym and classroom project	\$ 25,000
Various School	Design for HVAC projects	\$ 142,411
New Elementary School on Battle Road	Design and professional fees	\$ 174,610
Bus Barn	Design and engineering work	\$ 59,520
New South Elementary School	Land Purchase	\$ 23,565
West Middle School	HVAC and window project	\$ 2,717,414
Lee Elementary School	Design fee for aesthetic improvements	\$ 11,606
Ridgeway Elementary School	Design fee for aesthetic improvements	\$ 1,000
Oakland Middle School	Electical improvement project	\$ 539,578
Lange Middle School	Controls project	\$ 61,952
Smithton Middle School	Controls project	\$ 59,450
Hickman High School	Wrestling room and site improvement design	\$ 54,450
Rock Bridge High School	Classroom remodeling design work	\$ 5,790
Oakland Middle School	Concrete replacement project	\$ 210,653
Oakland Middle School	Controls project	\$ 74,376
Derby Ridge Elementary School	Controls project	\$ 94,755
Total Bond Funding Carry Forward from Prior Year		\$ 10,128,549
Total Bond Funding Capital Budget for 2013-14		\$ 53,521,298
Grand Total Capital Project Spending		\$ 63,405,346

**COLUMBIA PUBLIC SCHOOLS
FINAL BUDGET
2013-14**

SPECIAL MAINTENANCE PROJECTS

Location/Department	Expenditure Description	Budget
Hickman High School	Nonslip flooring in pool and locker room areas	\$ 4,872
Rockbridge High School	Replacement of partitions in restrooms	\$ 25,000
Rockbridge High School	Resurfacing of tennis courts	\$ 25,000
Columbia Area Career Center	Replacement of partitions and doors in restrooms	\$ 25,000
Oakland Middle School	Repair of portable walls in classrooms	\$ 1,500
Smithton Middle School	Relocation of classroom for community skills class	\$ 5,000
Gentry Middle School	Close off band den from PE class and create storage	\$ 4,200
Benton Elementary School	Flooring replacement in classrooms and hallways	\$ 30,000
Blue Ridge Elementary School	Flooring replacement in office area	\$ 10,000
Fairview Elementary School	Flooring replacement in office area	\$ 20,000
Mill Creek Elementary School	Renovation and repair of playground equipment	\$ 27,800
Russell Elementary School	Flooring replacement in cafeteria	\$ 20,000
Two Mile Prairie Elementary School	Repair and renovation of storage shed	\$ 25,000
Field Building - Gifted and Pre-School	Flooring replacement throughout building	\$ 103,500
Various Buildings	Stage Curtain repair and cleaning	\$ 5,000
Aslin Building	Rebuild of front steps for safety concerns	\$ 25,000
Total Special Maintenance Operating Fund		\$ 356,872

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

**EMPLOYEE BENEFITS
Medical - Fund 85 and Flexible Benefit Plan - Fund 86**

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Projected Beginning Fund Balance	\$ 2,665,075	\$ 5,181,871	\$ 5,446,995	\$ 6,658,290	\$ 7,722,736
<u>Revenue</u>					
Plan Payments	\$ 18,167,777	\$ 19,093,012	\$ 18,742,956	\$ 18,937,615	\$ 19,462,805
Interest Income	\$ 16,311	\$ 11,880	\$ 9,500	\$ 30,075	\$ 31,000
Federal Program Reimb	\$ -	\$ 171,789	\$ 130,211	\$ 150,299	\$ 150,299
Total Program Revenue	<u>\$ 18,184,088</u>	<u>\$ 19,276,681</u>	<u>\$ 18,882,667</u>	<u>\$ 19,117,989</u>	<u>\$ 19,644,104</u>
<u>Expenditure</u>					
Salaries	\$ 47,973	\$ 63,216	\$ 67,661	\$ 49,593	\$ 89,593
Employee Benefits	\$ 12,421	\$ 17,432	\$ 19,713	\$ 14,446	\$ 20,446
Services/Supplies	\$ 15,606,898	\$ 17,719,614	\$ 18,276,400	\$ 17,989,504	\$ 19,373,450
Total Expenditures	<u>\$ 15,667,292</u>	<u>\$ 17,800,262</u>	<u>\$ 18,363,774</u>	<u>\$ 18,053,543</u>	<u>\$ 19,483,489</u>
Excess or Deficit	\$ 2,516,796	\$ 1,476,419	\$ 518,893	\$ 1,064,446	\$ 160,615
Projected Ending Fund Balance	\$ 5,181,871	\$ 6,658,290	\$ 5,965,888	\$ 7,722,736	\$ 7,883,351
Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
FTE	1.00	1.50	1.50	1.00	1.50

<p>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.</p>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

**EMPLOYEE BENEFITS
Dental - Fund 87**

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Projected Beginning Fund Balance	\$ 474,216	\$ 521,602	\$ 465,718	\$ 465,718	\$ 336,901
<u>Revenue</u>					
Plan Payments	\$ 1,229,130	\$ 1,247,720	\$1,168,557	\$ 1,236,922	\$ 1,300,000
Interest Income	\$ 2,620	\$ 1,741	\$ 1,500	\$ 1,511	\$ 1,600
Total Program Revenue	<u>\$ 1,231,750</u>	<u>\$ 1,249,461</u>	<u>\$1,170,057</u>	<u>\$ 1,238,433</u>	<u>\$ 1,301,600</u>
<u>Expenditure</u>					
Salaries	\$ 4,797	\$ 6,322	\$ 6,766	\$ 5,155	\$ 7,000
Employee Benefits	\$ 1,347	\$ 1,743	\$ 1,976	\$ 1,345	\$ 2,100
Services/Supplies	\$ 1,178,220	\$ 1,297,280	\$1,331,250	\$ 1,360,750	\$ 1,395,750
Total Expenditures	<u>\$ 1,184,364</u>	<u>\$ 1,305,345</u>	<u>\$1,339,992</u>	<u>\$ 1,367,250</u>	<u>\$ 1,404,850</u>
Excess or Deficit	\$ 47,386	\$ (55,884)	\$ (169,935)	\$ (128,817)	\$ (103,250)
Projected Ending Fund Balance	\$ 521,602	\$ 465,718	\$ 295,783	\$ 336,901	\$ 233,651
Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
FTE	0.10	0.15	0.15	0.15	0.15

This Internal Service Fund receives plan payments from the District and from employees for part time and dependent coverages. Additionally revenue comes from retirees who have elected to participate in the plan. Expenditures are for claims, administration and excess loss insurance cost as well as the District personnel who support the program.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Projected Beginning Fund Balance	\$ 1,954,015	\$ 1,600,908	\$ 1,299,504	\$ 1,347,010	\$ 1,063,898
<u>Revenue</u>					
Plan Payments	\$ 727,042	\$ 705,908	\$ 698,616	\$ 741,552	\$ 1,092,453
Interest Income	<u>\$ 7,829</u>	<u>\$ 2,705</u>	<u>\$ 2,600</u>	<u>\$ 3,250</u>	<u>\$ 3,600</u>
Total Program Revenue	<u>\$ 734,871</u>	<u>\$ 708,613</u>	<u>\$ 701,216</u>	<u>\$ 744,802</u>	<u>\$ 1,096,053</u>
<u>Expenditure</u>					
Salaries	\$ 43,176	\$ 56,894	\$ 115,895	\$ 90,584	\$ 92,211
Employee Benefits	\$ 12,124	\$ 15,689	\$ 32,318	\$ 25,549	\$ 26,655
Services/Supplies	\$ 1,032,678	\$ 889,928	\$ 939,275	\$ 911,781	\$ 945,550
Total Expenditures	<u>\$ 1,087,978</u>	<u>\$ 962,511</u>	<u>\$ 1,087,488</u>	<u>\$ 1,027,914</u>	<u>\$ 1,064,416</u>
Excess or Deficit	\$ (353,107)	\$ (253,898)	\$ (386,272)	\$ (283,112)	\$ 31,637
Projected Ending Fund Balance	\$ 1,600,908	\$ 1,347,010	\$ 913,232	\$ 1,063,898	\$ 1,095,535
Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
FTE	0.90	1.35	1.35	1.85	2.35

<p>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.</p>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2013-14**

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

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected Actual 2012-13</u>	<u>Final Budget 2013-14</u>
Projected Beginning Fund Balance	\$ 5,093,306	\$ 7,304,381	\$ 8,471,018	\$ 8,471,018	\$ 9,123,535
<u>Revenue</u>					
Plan Payments	\$20,123,949	\$21,046,640	\$20,610,129	\$20,916,089	\$21,855,258
Interest Income	\$ 26,760	\$ 16,326	\$ 13,600	\$ 34,836	\$ 36,200
Federal Program Reimb	\$ -	\$ 171,789	\$ 130,211	\$ 150,299	\$ 150,299
Total Program Revenue	<u><u>\$20,150,709</u></u>	<u><u>\$21,234,755</u></u>	<u><u>\$20,753,940</u></u>	<u><u>\$21,101,224</u></u>	<u><u>\$22,041,757</u></u>
<u>Expenditure</u>					
Salaries	\$ 95,946	\$ 126,432	\$ 190,322	\$ 145,332	\$ 188,804
Employee Benefits	\$ 25,892	\$ 34,864	\$ 54,007	\$ 41,341	\$ 49,201
Services/Supplies	\$17,817,796	\$19,906,822	\$20,546,925	\$20,262,035	\$21,714,750
Total Expenditures	<u><u>\$17,939,634</u></u>	<u><u>\$20,068,118</u></u>	<u><u>\$20,791,254</u></u>	<u><u>\$20,448,707</u></u>	<u><u>\$21,952,755</u></u>
Excess or Deficit	\$ 2,211,075	\$ 1,166,637	\$ (37,314)	\$ 652,517	\$ 89,002
Projected Ending Fund Balance	\$ 7,304,381	\$ 8,471,018	\$ 8,433,704	\$ 9,123,535	\$ 9,212,537
Program Data:	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>
FTE	2.00	3.00	3.00	3.00	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.

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.

COCURRICULAR ACTIVITIES - Cocurricular 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.

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.

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.

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

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.