

Columbia School District Budget 2012-13

**Approved by the
Board of Education
June 11, 2012**

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Christine King, Vice President
Paul Cushing, Member
Jan Mees, Member
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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.

Columbia Public Schools benefited in 2010-11 with \$3.09 million from the Federal Jobs Bill Program. Intentionally the majority of those funds were allocated to the district's operating reserve fund to build balances in preparation for an expected loss in revenue at the state and federal levels in 2012-13. This has proven to be prudent planning as we face the years in which the state has no additional federal stimulus money to help meet their annual budget.

The Missouri state gross revenue projections are the basis for the district's budget projections. The district is concerned that the state's projections are overly optimistic. The state budget for 2012-13 relies upon \$33,000,000 of general revenue growth beyond the projected revenues for 2011-2012. With public education as a significant portion of the total state budget, it is reasonable to assume that similar to actions in 2009-10, the Governor's Office will withhold some state funding planned for in this budget should these revenue projections not be met.

While the legislature passed a budget with slightly increased funding for public schools, DESE's methodology for distribution of those funds, shared two weeks ago, has created an expected decrease in formula funds to Columbia Public Schools next year of just over \$350,000 even with continued growth in student population. In the same week, we received our allocations for Title I, Title III – Immigrant and Special Education, all of which are decreased for 2012-2013 totaling nearly \$1,000,000. Those decreased revenues and resulting reductions, as could be managed quickly, are reflected in this budget document.

The continued uncertainty of receiving promised or appropriate funding for schools from state and federal sources brings concern. It is more likely increased taxation will be a strategy to deal with future revenue shortfalls at the state level than in prior years. With one initiative on the ballot for November, the possibility of improved state funding for 2013-14 and beyond is more possible than in previous years.

This budget projects only a 0.5 percent increase in local assessed valuation, however benefits from the resulting increase in the operating levy of 40 cents as authorized by our voters in April 2012. Therefore, this budget reflects the consideration of the Board of Education to enhance expenditures for the 2012-13 school year, focusing on class size and technology as promised during the levy campaign.

The positive aspects of this budget deserve special attention. As a result of strategic budget management from 2008-09 through 2011-12, balances have grown, giving the district time to discuss, plan and manage the expected loss of funding from federal and state sources. This intentional increase in fund balances includes planning for the opening of a third comprehensive high school in 2013-14. Some of the growth in balances is due to one-time use of federal stimulus funds. Other conservative actions, such as reducing staffing and managing self-funded insurance programs, have made significant contributions to increasing fund balances. This budget document is prepared considering long-term financial forecasting by the Board of Education with expected deficit spending delayed to 2013-14 rather than as previously planned to begin in 2012-13.

In conclusion, the administration is pleased to present a budget for the 2012-13 fiscal year with excess revenues over expenditures. This excess provides protection to cover some or all of the possible withholdings which may come from the Governor's Office next year. With appreciation for voter confidence and the Board of Education's support, the 2012-13 budget reflects the promises made during the levy campaign and moves the district closer to meeting the CSIP mission. Employees continue to assume more responsibilities to maintain a focus on student learning. It is the spirit and work ethic of the district's staff that has allowed the development of a budget that places the district in the position to respond to the decreasing and uncertain federal, state and local funding. We appreciate the contributions of the Board of Education, patrons, staff and administration in the development of this document.

Dr. Chris Belcher
Superintendent

Budget Assumptions 2012-2013

Local Revenue

1. **Current Property Tax Revenue**
 - a. .50% increase in assessed valuation.
 - b. Assumed tax levy increase of 40 cents as authorized by voters, less 5 cents moved to the capital projects fund for a period of one year to accelerate HVAC and window projects.
2. **Delinquent Tax Revenue** assumed flat as projected for 2011-12 due to historical unreliability of delinquent collection rate.
3. **Proposition C Revenue** projected at the 2011-12 projected rate of \$812 per WADA with only the appropriate increase for a higher expected WADA. DESE has issued a projected amount for next year of \$849, however indicates funding is contingent upon \$33 million increase in consensus revenue (4.50% increase over projected 2011-12).
4. **Intangible Tax, Surtax (Merchants & Manufacturers) and In Lieu of Tax Payments** assumed flat for 2012-13.
5. **Interest earnings and rate** assumed to be flat for 2012-13.

Intermediate Revenue

6. **Fines & Forfeitures, State Assessed Railroads & Utilities and County Stock Insurance** projected equal to the projected 2011-12 revenues less a prior year protested release.

State Revenue

7. **Basic Formula**
 - a. Using a flat WADA (weighted average daily attendance) even though student population and weighting lines are increasing. This is due to the fact that the state minimum expectations for free and reduced lunch and LEP students have increased, reducing additional funding previously received for these populations.
 - b. Assuming a decrease of \$350,000 in formula dollars based on state budget and DESE allocation information. This equates to roughly 92.33% funding of the formula and leaves the State Adequacy Target flat rather than increasing as the formula prescribes.
8. **Transportation** is budgeted at the projected actual received in 2011-12.
9. **Parents as Teachers revenue** is budgeted at the current 2011-12 budgeted amount and projected actual.
10. **High Need & Residential Placement Funds** are budgeted at projected actual for 2011-12.

Federal Revenue

11. **Medicaid funding** is budgeted at flat funding in 2012-13.
12. **Title funds** are budgeted at reduced allocations due to federal program reductions.
13. **Special education** is being budgeted at reduced allocations.
14. **All ARRA spending** is exhausted and the 2012-13 budget reflects no stimulus funding.

Expenditures

15. **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 (1.81%).
16. **Implementation of new schedules** for custodians, paraprofessionals and curriculum coordinators. A new schedule will be implemented for nutrition services as well, however, that does not impact the operating budget. Improvement of media clerks from a grade 25 to grade 26 and some salaried staff improvements were recommended as well. The total projected cost for these improvements in the operating budget is \$540,000.
17. **Addition of staff**, necessary program personnel and facility services staff for opening of Battle High School are included at a projected cost of \$841,322. Also included are service and supply budgets for BHS of \$179,575.
18. **Educational credit** is budgeted in 2012-13 at a projected cost of \$638,000.
19. **Retiree/resignation savings** of \$600,000 is planned in the budget.
20. **No change in retirement rates** for PSRS/PEERS.
21. **Medical premiums** are budgeted at a 5.00% average increase at an estimated cost of \$600,000. Final rates will be set in the fall of 2012.
22. **No increases** in dental, life insurance or worker's compensation premiums are budgeted.
23. **7 contingency teacher FTE** (2 secondary and 5 elementary) to address summer/fall class size determinations and concerns and appropriate classroom start up budgets – total contingency line of \$475,500 are included in the 2012-13 budget.
24. **Personnel and supply costs for secondary reorganization** professional development for teachers is included at a cost of \$417,450.
25. **Fixed Cost increases** of \$334,526 (net of lease savings) for utilities, transportation, fuel & insurance have been added.
26. **\$2,000,000 in IITS (technology) program improvements** is budgeted, including services and supplies (equipment) and some salaries and benefits.
27. **Additional increases in staffing and operating budgets** as reviewed April and May 2012 totaling \$4,512,207 are included. All additions are detailed in the Budget Increases section of this document.

BUDGET INCREASES FOR 2012-13

PRESENTED TO THE COLUMBIA BOARD OF EDUCATION

APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
1	Transportation Increases		\$851,047	Increase budgets per contract for 3% of transportation costs plus increase in fuel costs and new ECSE routes and one year increase for early RBHS and HHS transfers	2550-2559
2	Utility Increases		(\$87,838)	Net decrease for projected rate and usage changes in telephone, water and sewer, refuse removal, and electricity – considers expected savings for opening of new administration addition and closing of Bernadette & Vandiver	2542
3	District Fuel Increase		\$36,700	Increase fuel budget for district owned autos due to price and consumption	2542
4	Increase Property and Liability Insurance Budget		\$38,422	Anticipate a 10% increase in insurance due to national trend	2542
5	Operating Lease		(\$10,000)	Adjust budget for ECSE Center at Waco	2542
	Total Fixed Costs		\$821,331		
	Savings from administration facility leases		\$(493,805)	Savings from elimination of operating leases at Bernadette and Vandiver	
	Net increase in Fixed Costs		\$334,526		
6	Elementary Teacher FTE	5.00	\$307,500	Add contingency budget to allow for additional FTE needed for student population growth	1111-1129
7	Secondary Teacher FTE	2.00	\$123,000	Add contingency budget to allow for additional FTE needed for student population growth	1130-1189

BUDGET INCREASES FOR 2012-13

PRESENTED TO THE COLUMBIA BOARD OF EDUCATION

APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
8	Elementary Teacher FTE	15.00	\$915,000	Addition of teachers for class size reduction	1111-1129
9	Kindergarten EEE teacher	.20	\$12,200	Expand Gifted Education for Kindergarten	1211
10	ELL Teacher FTE	1.56	\$68,039	Restoration of some Teacher FTE	1271
11	Secondary Teacher FTE	2.00	\$122,000	Teacher for growth at RBHS and to start a MO Options Program	1150-1159
12	Secondary Teacher FTE	1.53	\$93,300	Math Intervention (Jr. High Principles of Algebra) Teachers	1130-1139
13	Secondary Teacher FTE	2.84	\$173,240	Additional Teacher FTE for growth in student enrollment at Gentry Middle School	1130-1139
14	Secondary Teacher FTE	1.00	\$61,000	Addition of Practical Arts at DHS	1195
15	Elementary Guidance Counselor FTE	1.38	\$83,875	Restores 1 full time counselor at each elementary school	2122
16	Secondary Outreach Counselor FTE	2.50	\$153,750	Restore FTE to meet mental health needs of students	2101
17	Science Camp Stipends		\$27,600	Addition of stipend to compensate teachers for overnight camp trips at middle school level	1131
18	Home School Communicator FTE	1.00	\$61,000	Restore HSC FTE at Jr. High level for student support	2127
19	Coordinator FTE	1.00	\$61,000	Increase .50 Practical Arts FTE and .50 ELL FTE to move coordinators to full time (cost is that to backfill teaching and school psych time)	2211
20	School Psychologist FTE	.50	\$30,500	Provide EEE screening and processing	2142

BUDGET INCREASES FOR 2012-13

PRESENTED TO THE COLUMBIA BOARD OF EDUCATION

APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
21	Coordination FTE	.60	\$36,600	Increase FTE to allow additional coordination time for Elementary Guidance, World Languages, Secondary Health/PE	2122 & 2211
22	Coordinator FTE	.50	\$35,000	Restore FTE to move Pupil Health Coordinator to full time	2211
23	Media Specialists	2.00	\$123,000	Restore FTE to provide in building leadership in use of technology in instruction	2221
24	Career Center Leadership		\$20,000	Restore CACC Assistant Director	2113
25	Stipends for Student Activities		\$30,975	Addition of Girls Basketball, B&G Track, and Cheerleading at DHS and 8 th grade Volleyball and Football at Jr. Highs	1420
26	Administrative Assistant FTE	1.00	\$85,000	Addition of Administrative Assistant at AHL due to enrollment and student need	2411
27	IITS Wireless Installer FTE	1.00	\$46,000	Addition of full time technician to support wireless projects	2631
28	Elementary Secretarial FTE	1.00	\$32,500	Increase support FTE at Elementary Schools due to enrollment and PreK programs	2411 & 3525
29	School Bus Safety Instructor FTE	1.00	\$24,520	Addition of instructor to provide in classroom training on bus safety	2550
30	Creation of salary schedules		\$540,000	Creation of Custodial Services, Paraprofessional and Coordinators salary schedules and improve Media Clerks and Support Staff compensation	2542, 1210, 2211, 2221, 2631, 2525
31	Addition of Secretary to Director of IITS	1.00	\$48,616	Add position to support increased role of director and department (using additional operating budget allocated from levy)	2631

BUDGET INCREASES FOR 2012-13

PRESENTED TO THE COLUMBIA BOARD OF EDUCATION

APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
32	Stipends for district wide responsibilities		\$10,925	Guidance, Reading Recovery and Teacher Induction staff compensation for additional work beyond contract	2211, 2213
33	Additional Days for district wide responsibilities		\$32,115	Reading Recovery Lead Teacher, PBS Coordinator, Teacher Induction staff days for additional work	2211, 2213
34	Reading Recovery Lead Teacher	.50	\$40,910	Currently covered 100% by Title I, moving to .50 FTE Title I due to Title funding reductions	2211
35	District wide Nurse Clerical Support	1.00	\$24,844	Addition of support staff to support nurses administrative work	2211
36	Additional days and stipend for Elementary Building Redesign		\$17,193	Provide time and compensation for work to redesign current elementary building and programs	2400
37	Community Relations support staff		\$5,549	Improve salary step for support staff position	3811
	Total Salaries & Benefits	47.11	\$3,458,451		
38	Vocational Enhancement Grant Match		\$50,000	Restore District match of CACC enhancement grant to original level	1301
39	Professional Development		\$2,400	Increase DHS teacher PD budget	2213
40	IITS Operating		\$1,907,060	Increase for instructional technology supplies and support	2222, 2631
41	Teacher Fellow Budget		\$47,800	Increase for 10% UMC cost adjustment	1111, 1130, 1150
42	School Supply Budgets		\$100,000	Increase supply budgets at school level for classroom needs	1111-1129, 1130-1149, 1150-1189

BUDGET INCREASES FOR 2012-13
 PRESENTED TO THE COLUMBIA BOARD OF EDUCATION
 APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
43	Addition of Café table and chair rotation budget		\$48,000	Begin 10 year replacement cycle of cafeteria tables and chairs (added to instructional budgets)	1111-1129 and 1195
44	DHS Operating Budget		\$19,425	Increase budget to support Academic Youth Development model at DHS	1195
45	Student Activity Budgets		\$35,353	Addition of operating budgets to support increased sport options at DHS and provide support for senior high cheerleading and adjust travel budgets for increased First Student contract costs	1420-1499
46	Security Services Budget		\$157,807	Net increase of \$66,000 to add full time SRO at DHS, reducing off duty officer hours. Add 1 SRO to middle/jr. high rotation. 10% increase in cost of SROs and one year increase of \$75,000 to purchase digital emergency radios district wide to meet new FCC standards.	2546
47	Facilities & Construction Services Operating Budget		\$175,000	Increase budget by 10% to support additional projects and inflation, including supply costs for HVAC systems	2542
48	Human Resources Operating Budget		\$25,000	Add funds to support administrator training program	2321
49	School Building Operating Budgets		\$45,000	Add budgets to buildings opening new classrooms to help with purchase of furnishings and materials	1111
50	Superintendent Operating Budget		\$25,000	Provide contingency funding for unplanned needs for buildings and programs	2300

BUDGET INCREASES FOR 2012-13

PRESENTED TO THE COLUMBIA BOARD OF EDUCATION

APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
51	Curriculum Departments		\$472,950	Net increase in material and supply budgets as well as professional development curriculum writing & field trip transportation. New curriculum is being implemented in secondary science in 2012-13.	1121, 1122, 1156, 1117, 1157, 2123, 2211, 2213, 1152
52	Research, Assessment & Accountability		\$349,570	Implementation of assessment of 8 th & 9 th grade STAR Reading, 6 th & 7 th grade STAR Math, 8 th & 9 th grade Quality Core Math and Social Studies, and DWA	1111, 1130, 1153
53	Instructional Media Services		\$65,991	Increase in Plato licenses to allow more online coursework and Angel Mobile to support mobile device usage	2222
	Total Service and Supply Increases		\$3,529,256		
	Programs Savings		(\$289,644)	Savings from various Curriculum and Instructional departments to offset increases above	
	Net Service & Supply Increases		\$3,239,612		
54	Battle High School Administrative Staff	3.50	\$292,454	FTE for principal, secretary, activity secretary and assistant principal staff to begin work to open BHS	2411
55	BHS Guidance Staff	2.00	\$116,868	Director of Guidance and Registrar to prepare student records and schedules for BHS opening	2132
56	Media Staff	1.50	\$72,176	Media Specialist and support staff to prepare media center for opening of BHS	2221

BUDGET INCREASES FOR 2012-13
 PRESENTED TO THE COLUMBIA BOARD OF EDUCATION
 APRIL 9, 2012 AND MAY 14, 2012

Item	Description	FTE	Costs	Discussion	Function
57	Fine Arts Staff		\$40,000	Provide interim fine arts staffing to set up program for opening of BHS	2211
58	Nursing Staff	.50	\$25,622	Nurse to prepare for opening of BHS	2135
59	Facilities & Construction Services Staff	10.50	\$241,825	Specialized maintenance, custodial supervisor and custodial staff to prepare for opening of BHS	2542
60	IITS Support Staff	1.00	\$48,217	Building Technician for IITS Support at BHS	2631
61	Facilities & Construction Svcs Operating Budget		\$94,750	Increase custodial and lawn care budgets to support opening of BHS	2542
62	Utility Budgets		\$25,000	Budgets for opening of BHS	2542
63	Property Insurance Budget		\$39,825	Increase budget for full coverage of BHS facility	2300
64	BHS Operating Budget		\$20,000	Office of Principal Budget	2411
	Total BHS Operating	19.00	\$1,020,897		
65	Secondary Reorganization PD		\$317,450	Provide PD to teachers in preparation for secondary reorganization and middle school stipends for extra time	2213
66	Secondary Reorganization PD Supplies		\$90,000	Materials and Services for Teacher PD	2213
67	Clerical Support		\$10,000	Part Time Temporary support for organizing and distributing curriculum materials	2211
	Total Secondary Reorganization		\$417,450		

7.00 Contingency FTE

\$430,500 Contingency

40.11 FTE

\$3,027,951

Fixed Cost Increases

\$334,526

Service & Supplies

\$3,529,256

**BHS and Secondary
Reorganization**

19.00 FTE

\$1,438,347

Grand Total:

66.11 FTE

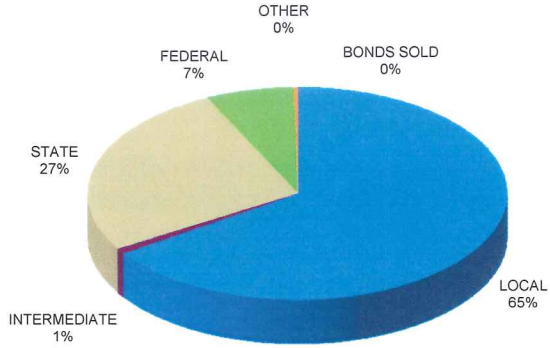
\$8,760,580**

****Various expense
reductions made by
departments are not listed
or considered in total. The
net result of internal savings
and reductions to these
additions is a cost of
\$5,976,200.**

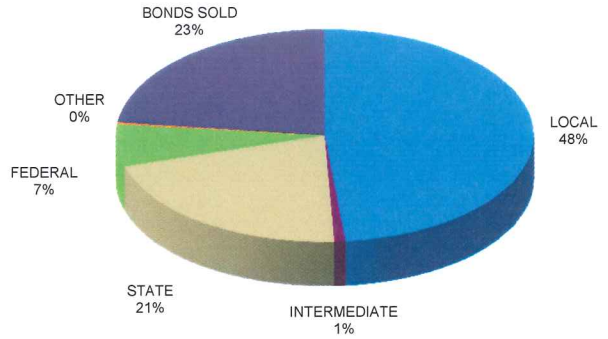
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

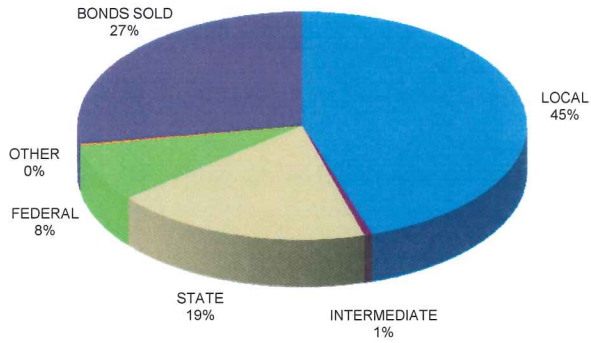
**REVENUES
FINAL BUDGET 2012-13**



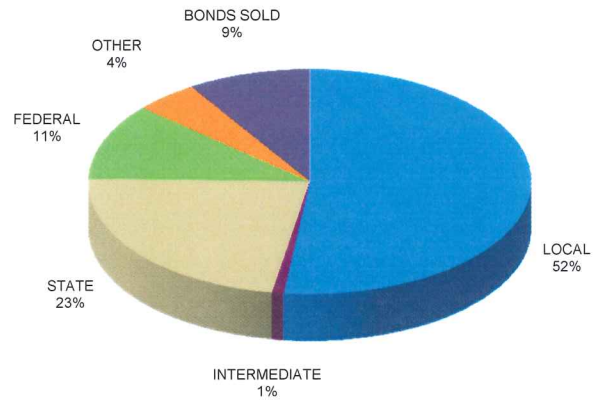
**REVENUES
PROJECTED ACTUAL 2011-12**



**REVENUES
ACTUAL 2010-11**

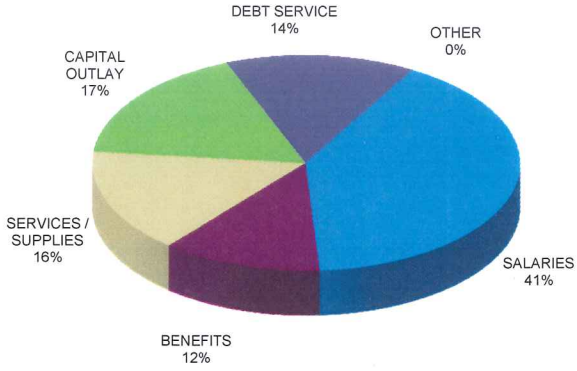


**REVENUES
ACTUAL 2009-10**

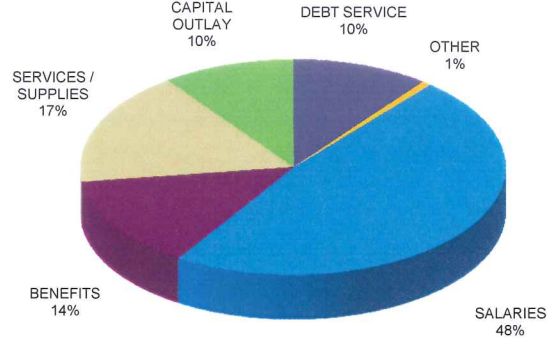


**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

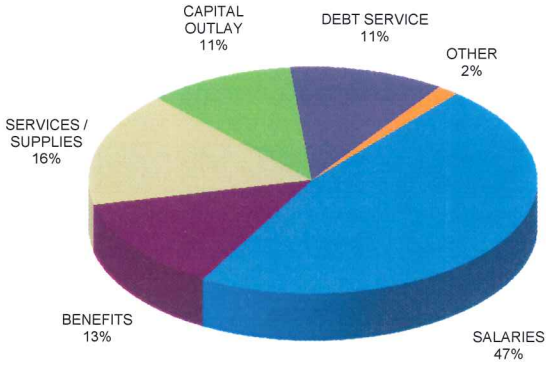
**EXPENDITURES
FINAL BUDGET 2012-13**



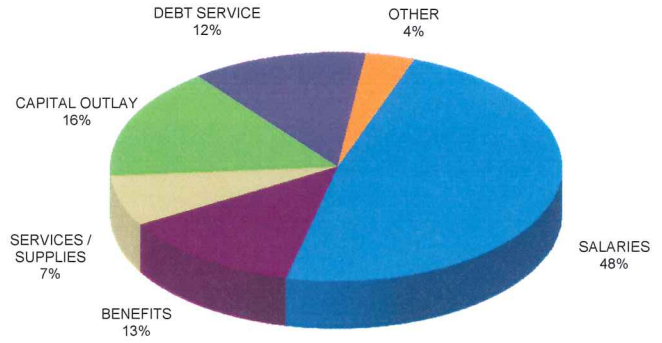
**EXPENDITURES
PROJECTED ACTUAL 2011-12**



**EXPENDITURES
ACTUAL 2010-11**



**EXPENDITURES
ACTUAL 2009-10**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

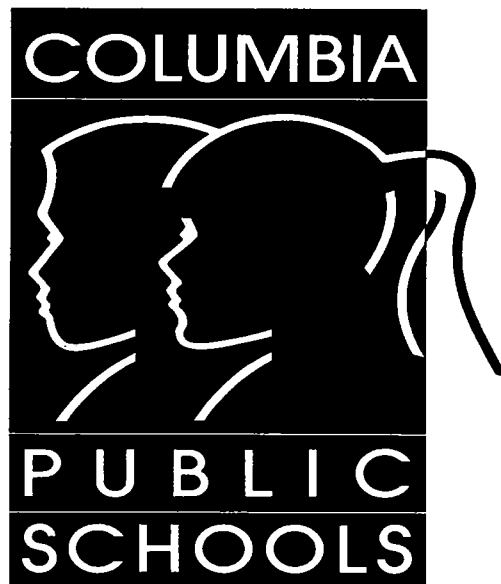
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**Final Budget
2012-13**

**Expenditures
District Operating Funds**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

**District Operating Funds
Expenditures**

**General Operating Fund
Teachers Fund**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Elementary Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 21,701,602	\$ 20,577,967	\$ 20,995,663	\$ 20,165,764	\$ 21,387,869
Employee Benefits	\$ 5,800,939	\$ 5,843,548	\$ 6,165,184	\$ 5,821,656	\$ 6,260,709
Services/Supplies	\$ 1,256,893	\$ 1,922,069	\$ 1,656,758	\$ 1,693,460	\$ 1,970,818
Total	\$ 28,759,434	\$ 28,343,584	\$ 28,817,605	\$ 27,680,880	\$ 29,619,396

Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Schools	19	19	19	19	19
Number of Students					
September membership	7,573	7,926	8,006	7,938	7,948
February membership	7,587	7,946	8,026	7,919	7,929
Average membership	7,580	7,936	8,016	7,928	7,938
Per Pupil Cost	\$ 3,794	\$ 3,572	\$ 3,595	\$ 3,491	\$ 3,731

Staff FTE:					
Teachers	422.87	406.22	410.22	405.19	425.19
Fellow Teachers	6.00	16.00	19.00	19.00	19.00
Instructional Aides	18.43	16.00	16.00	16.00	16.00
Support Staff/PLS	48.24	65.47	65.47	-	-
Playground Monitors/Crossing Guards	-	-	-	27.02	27.02
Total	495.54	503.69	510.69	467.21	487.21

Membership per FTE	15.30	15.76	15.70	16.97	16.29
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Costs Specific to location:

	Note - does not include district wide costs				
Benton	\$ 795,226	\$ 754,361	\$ 763,257	\$ 693,336	\$ 988,770
Blue Ridge	\$ 1,599,578	\$ 1,357,367	\$ 1,362,186	\$ 1,202,603	\$ 1,230,810
Fairview	\$ 1,711,473	\$ 1,685,197	\$ 1,696,085	\$ 1,651,222	\$ 1,755,828
Field/Alpha Hart Lewis	\$ 1,004,427	\$ 1,917,478	\$ 1,923,569	\$ 2,015,433	\$ 2,121,035
Grant	\$ 1,123,774	\$ 1,107,835	\$ 1,113,846	\$ 996,889	\$ 1,047,434
Lee	\$ 1,286,327	\$ 1,209,226	\$ 1,230,604	\$ 1,153,911	\$ 1,185,094
Cedar Ridge	\$ 808,723	\$ 781,230	\$ 782,363	\$ 660,942	\$ 706,862
Parkade	\$ 1,486,412	\$ 1,239,902	\$ 1,251,997	\$ 1,161,097	\$ 1,386,397
New Haven	\$ 981,232	\$ 994,047	\$ 991,625	\$ 1,048,933	\$ 1,149,433
Ridgeway	\$ 854,920	\$ 853,516	\$ 862,196	\$ 821,533	\$ 840,401
Rockbridge	\$ 1,555,777	\$ 1,498,679	\$ 1,498,214	\$ 1,358,166	\$ 1,458,912
Russell	\$ 1,717,775	\$ 1,676,690	\$ 1,696,499	\$ 1,598,400	\$ 1,698,694
Shepard	\$ 1,874,030	\$ 1,607,775	\$ 1,625,873	\$ 1,717,841	\$ 1,825,402
West Boulevard	\$ 1,213,366	\$ 1,225,833	\$ 1,235,253	\$ 1,156,401	\$ 1,167,288
Two Mile Prairie	\$ 963,251	\$ 904,945	\$ 914,899	\$ 870,424	\$ 954,805
Midway Heights	\$ 1,022,221	\$ 993,476	\$ 1,010,113	\$ 994,602	\$ 1,018,120
Mill Creek	\$ 2,349,812	\$ 1,969,927	\$ 2,319,616	\$ 2,404,905	\$ 2,551,844
Derby Ridge	\$ 2,041,954	\$ 1,969,287	\$ 1,634,911	\$ 1,565,064	\$ 1,665,261
Paxton Keeley	\$ 2,242,013	\$ 2,241,251	\$ 2,263,517	\$ 2,011,391	\$ 2,120,600
Total Location Specific	\$ 26,632,291	\$ 25,988,022	\$ 26,176,623	\$ 25,083,093	\$ 26,872,990

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual 2011-12 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 5 as a contingency budget for fall enrollment needs
- Increase in teacher FTE of 15 to address class size as per the operating levy plan
- Increase teacher fellow budget for UMC increase in cost
- Increase for supply and furnishings needs for new classrooms
- Increase building supply budgets to support teacher classroom needs
- Add budget for school cafeteria lunchroom table and chair replacements
- Increase for cost of STAR assessment work
- 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
2012-13**

Program: Middle / Junior High Instruction

Function(s): Middle / Junior High Instruction
1130 through 1149

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 15,422,974	\$ 14,774,069	\$ 14,911,709	\$ 14,538,309	\$ 15,039,325
Employee Benefits	\$ 4,085,262	\$ 4,127,860	\$ 4,374,873	\$ 4,231,864	\$ 4,412,950
Services/Supplies	\$ 816,155	\$ 778,462	\$ 857,688	\$ 838,934	\$ 1,003,547
Total	<u>\$ 20,324,391</u>	<u>\$ 19,680,391</u>	<u>\$ 20,144,270</u>	<u>\$ 19,609,107</u>	<u>\$ 20,455,822</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Schools	6	6	6	6	6
Number of Students					
September membership	4,887	4,945	4,965	5,061	5,101
February membership	4,885	4,944	4,964	5,018	5,058
Average membership	4,886	4,945	4,965	5,039	5,079
Per Pupil Cost	\$ 4,160	\$ 3,980	\$ 4,058	\$ 3,891	\$ 4,027
Staff FTE:					
Teachers	302.01	291.68	292.14	290.12	294.49
Fellow Teachers	2.00	4.00	6.00	7.00	7.00
Instructional Aides	8.00	4.00	4.00	7.00	7.00
Support Staff/PLS	4.47	3.53	3.53	-	-
Perm Subs	-	-	-	-	-
Total	<u>316.48</u>	<u>303.21</u>	<u>305.67</u>	<u>304.12</u>	<u>308.49</u>
Membership per FTE	15.44	16.31	16.24	16.57	16.47

<u>Costs Specific to location</u>	<u>Note - does not include district wide costs</u>				
Jefferson Junior High	\$ 3,133,070	\$ 3,071,468	\$ 3,079,454	\$ 3,075,289	\$ 3,179,482
Oakland Junior High	\$ 2,451,739	\$ 2,382,735	\$ 2,457,604	\$ 2,393,410	\$ 2,486,478
West Junior High	\$ 3,425,437	\$ 3,332,260	\$ 3,316,066	\$ 3,284,577	\$ 3,388,327
Gentry Middle	\$ 3,287,813	\$ 3,211,391	\$ 3,192,554	\$ 3,172,493	\$ 3,427,119
Lange Middle	\$ 3,355,615	\$ 3,145,050	\$ 3,252,704	\$ 3,079,039	\$ 3,158,663
Smithton Middle	\$ 4,156,857	\$ 3,686,801	\$ 3,658,491	\$ 3,533,504	\$ 3,620,637
Total Location Specific	<u>\$ 19,810,531</u>	<u>\$ 18,829,705</u>	<u>\$ 18,956,873</u>	<u>\$ 18,538,312</u>	<u>\$ 19,260,706</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Middle / Junior High Instruction

Function(s): Middle / Junior High Instruction
1130 through 1149

Mission: The mission of middle/junior 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 6 through grade 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 increase as compared to the projected actual for 2011-12 after the following reductions and improvements.

Reductions

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

Improvements/Increases

- Increase in teacher FTE for junior high algebra (1.53) and Gentry Middle School population growth (2.84)
- Add stipend for teachers attending overnight science camps
- Increase fellow budget for UMC cost increases
- Increase for building supply budgets for classroom teacher needs
- Increase for new STAR Reading and Math assessment and Quality Core
- 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
2012-13**

Program: Senior High Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 9,814,725	\$ 9,361,742	\$ 9,529,164	\$ 8,879,125	\$ 9,243,282
Employee Benefits	\$ 2,541,044	\$ 2,622,250	\$ 2,716,385	\$ 2,504,176	\$ 2,633,830
Services/Supplies	\$ 664,145	\$ 850,711	\$ 916,304	\$ 877,780	\$ 1,566,698
Total	<u>\$ 13,019,914</u>	<u>\$ 12,834,703</u>	<u>\$ 13,161,853</u>	<u>\$ 12,261,081</u>	<u>\$ 13,443,810</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Schools	2	2	2	2	2
Number of Students					
September membership	3,606	3,592	3,617	3,545	3,585
February membership	3,560	3,452	3,477	3,375	3,415
Average membership	3,583	3,522	3,547	3,460	3,500
Per Pupil Cost	\$ 3,634	\$ 3,644	\$ 3,711	\$ 3,544	\$ 3,841
Staff FTE:					
Teachers	185.72	178.55	174.55	174.74	177.74
Fellow Teachers	3.00	4.00	4.00	4.00	4.00
Instructional Aides	2.00	3.00	3.00	4.00	4.00
Support Staff	8.98	8.66	8.66	-	-
Perm Subs	-	-	-	-	-
Total	<u>199.70</u>	<u>194.21</u>	<u>190.21</u>	<u>182.74</u>	<u>185.74</u>

<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>
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Membership per FTE	17.94	18.14	18.65	18.93	18.84
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<u>Costs Specific to location</u>	<u>Note - does not include district wide costs</u>				
Hickman	\$ 7,164,360	\$ 6,941,093	\$ 6,922,494	\$ 6,377,060	\$ 6,550,794
Rock Bridge	\$ 5,083,645	\$ 5,094,568	\$ 5,070,592	\$ 4,879,019	\$ 5,153,007
Total Location Specific	<u>\$ 12,248,005</u>	<u>\$ 12,035,661</u>	<u>\$ 11,993,086</u>	<u>\$ 11,256,079</u>	<u>\$ 11,703,801</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 10 through grade 12. This includes specific areas of instruction for health, music, art, science, math, social studies, reading, foreign languages, business, human environmental science, industrial technology, speech, journalism, computer science, photography, humanities, publications, physical education and language arts.

Budget allocations for this program are made by the assistant superintendent for secondary education based on requests by the supervisor/coordinator for each area or, for general services and supplies, based on the 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 the projected actual for 2011-12 after the following reductions and improvements.

Reductions

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

Improvements/Increases

- Increase of 1.00 Teacher FTE as contingency for fall student/course enrollments
- Increase of 2.00 Teacher FTE for RBHS student growth and Mo Option Program
- Increase for Science Curriculum materials and services
- 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
2012-13**

Program: Summer School Instruction

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 1,824,614	\$ 3,222,547	\$ 1,353,199	\$ 1,353,199	\$ 1,377,728
Employee Benefits	\$ 256,123	\$ 480,272	\$ 186,944	\$ 186,944	\$ 190,939
Services/Supplies	\$ 3,244,520	\$ 776,290	\$ 400,000	\$ 400,000	\$ 400,000
Total	\$ 5,325,257	\$ 4,479,109	\$ 1,940,143	\$ 1,940,143	\$ 1,968,667

<p>Note - these years have all salary costs, including those actually from other functions, such as Administration and support, (2411), Student Health Services (2100), Gifted Education (1211) & Special Education (1210)</p>	<p>Function 1191 includes only traditional instruction. Administrative, Student Health, Gifted and Special Education Services are in their respective functions.</p>
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Program Data:	2009-10	2010-11	2011-12	2011-12	2012-13
Summer School ADA	754.63	641.42	641.42	641.42	641.42
Per Pupil Cost	\$ 7,057	\$ 6,983	\$ 3,025	\$ 3,025	\$ 3,069

<p>2 years accounted for this year</p>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual 2011-12 after the following reductions and improvements. It is important to note this is a new breakout page with costs from 2008-09 and 2009-10 covering all costs of summer school. The 2010-11 costs include two summers due to timing change to June only summer school. In 2011-12, only those costs that are instructional in nature are reflected. All other costs including transportation, administration, student support and others are reflected on the appropriate page of the budget document.

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
2012-13**

Program: Douglass High Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 761,857	\$ 672,573	\$ 634,901	\$ 653,889	\$ 715,317
Employee Benefits	\$ 198,825	\$ 188,363	\$ 187,511	\$ 188,876	\$ 205,440
Services/Supplies	\$ 21,165	\$ 28,549	\$ 29,867	\$ 30,381	\$ 60,792
Total	<u>\$ 981,847</u>	<u>\$ 889,485</u>	<u>\$ 852,279</u>	<u>\$ 873,146</u>	<u>\$ 981,549</u>

Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Students					
September membership	137	139	139	142	142
February membership	129	161	161	162	162
Average membership	133	150	150	152	152
Per Pupil Cost	\$ 7,382	\$ 5,930	\$ 5,682	\$ 5,748	\$ 6,462
Staff FTE:					
Teachers	14.38	13.00	12.00	12.00	13.00
Instructional Aides	1.00	-	-	-	-
Total	<u>15.38</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>
Membership per FTE	8.65	11.54	12.50	12.66	11.69

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 after the following reductions and improvements.

Reductions

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

Improvements/Increases

- Addition of 1.0 teacher FTE for Practical Arts Program
- Increase in supply budget for cafeteria table and chair replacements
- Increase instructional budget for Academic Youth Development model
- 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
2012-13**

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 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 296,234	\$ 238,652	\$ 276,731	\$ 266,940	\$ 272,396
Employee Benefits	\$ 89,769	\$ 78,324	\$ 85,061	\$ 77,391	\$ 79,976
Services/Supplies	\$ 1,035	\$ 8,582	\$ 16,400	\$ 13,500	\$ 25,900
Total	<u>\$ 387,038</u>	<u>\$ 325,558</u>	<u>\$ 378,192</u>	<u>\$ 357,831</u>	<u>\$ 378,272</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Students					
September	55	55	65	60	60
February	30	54	60	55	55
Average	43	55	63	58	58
Per Pupil Cost	\$ 9,107	\$ 5,974	\$ 6,051	\$ 6,223	\$ 6,579
Staff FTE:					
Teachers	6.35	6.15	-	-	-
Instructional Aides	2.00	1.00	-	-	-
Support Staff	-	1.00	-	-	-
ACE (Suspension Center)	-	-	3.00	3.00	3.00
Juvenile Justice Center	-	-	1.42	0.42	0.42
Boys & Girls Town of Missouri	-	-	1.73	3.06	3.06
CFSP Program	-	-	-	<u>1.00</u>	<u>1.00</u>
Total	<u>8.35</u>	<u>8.15</u>	<u>6.15</u>	<u>7.48</u>	<u>7.48</u>

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

Avg number of students per FTE	5.09	6.69	10.16	7.69	7.69
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 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
2012-13**

Program: Special Education Instruction

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 13,740,356	\$ 12,743,783	\$ 12,108,796	\$ 10,938,836	\$ 11,197,657
Employee Benefits	\$ 4,173,361	\$ 4,007,899	\$ 4,146,606	\$ 3,698,527	\$ 3,856,528
Services/Supplies	\$ 264,804	\$ 353,956	\$ 247,630	\$ 211,558	\$ 249,324
Total	<u>\$ 18,178,521</u>	<u>\$ 17,105,638</u>	<u>\$ 16,503,032</u>	<u>\$ 14,848,921</u>	<u>\$ 15,303,509</u>

Summer School included above

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-23</u>
Number of Students					
December Count - SPED	2,185	2,019	2,019	2,027	2,033
Per Pupil Cost	\$ 8,320	\$ 8,472	\$ 8,174	\$ 7,326	\$ 7,528
Staff FTE:					
Teachers	249.24	204.11	201.11	175.65	178.65
Fellows Participants	1.00	-	1.00	-	-
Instructional Aides	16.00	15.43	14.43	10.43	10.00
Perm Sub	-	2.00	-	-	-
Paraprofessionals	157.41	146.34	138.34	137.93	124.93
Total	<u>423.65</u>	<u>367.88</u>	<u>354.88</u>	<u>324.01</u>	<u>313.58</u>

Includes 1292 (ECSE) FTE

Some professional staff on 2100 Pupil Support
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December student count per FTE	5.16	5.49	5.69	6.26	6.48
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 after the following reductions and improvements. In 2011-12, the department reallocated some FTE from instructional to diagnostic which is an ancillary service. Thus, the current year budget is high as the current year costs for ancillary can be found under Pupil Services.

Reductions

- Reduction of outside nursing services contract for students due to change in need and service
- Reduction in paraprofessional staffing in order to fund the District discipline position added

Improvements/Increases

- Creation of new paraprofessional salary schedule with improvement of compensation
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees

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 2009-10 and 2010-11 related to the American Recovery and Reinvestment Act (ARRA).

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Early Childhood Special Education

Function(s): Early Childhood Special Education
1292

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 1,618,202	\$ 2,033,411	\$ 2,196,546	\$ 2,019,399	\$ 2,058,536
Employee Benefits	\$ 437,230	\$ 582,419	\$ 652,824	\$ 611,568	\$ 631,343
Services/Supplies	<u>\$ 165,165</u>	<u>\$ 187,829</u>	<u>\$ 182,350</u>	<u>\$ 208,903</u>	<u>\$ 185,013</u>
Total	<u>\$ 2,220,597</u>	<u>\$ 2,803,659</u>	<u>\$ 3,031,720</u>	<u>\$ 2,839,870</u>	<u>\$ 2,874,892</u>

Summer School included above

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Students December Count - ECSE	140	185	189	196	200
Per Pupil Cost \$	\$ 15,861	\$ 15,155	\$ 16,041	\$ 14,489	\$ 14,374
Staff FTE:					
Teachers	-	34.41	37.91	24.10	24.10
Instructional Aides	-	10.75	12.25	9.20	9.20
Administrator	-	-	-	1.00	1.00
Support Staff	-	7.30	7.80	1.33	1.33
Nurse/OTPT/SLPs	<u>-</u>	<u>-</u>	<u>-</u>	<u>14.95</u>	<u>14.95</u>
Total	<u>-</u>	<u>52.46</u>	<u>57.96</u>	<u>50.58</u>	<u>50.58</u>

Included in Special Education 1210

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 after the following reductions and improvements.

Reductions

- Reduction in service and supply budgets due to departmental planning

Improvements/Increases

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

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

This program also includes expenditures in 2009-10 and 2010-11 related to the American Recovery and Reinvestment Act (ARRA).

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Gifted Program

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 932,595	\$ 484,544	\$ 857,494	\$ 815,580	\$ 839,821
Employee Benefits	\$ 226,607	\$ 128,915	\$ 245,858	\$ 222,970	\$ 231,564
Services/Supplies	\$ 39,469	\$ 47,194	\$ 42,500	\$ 53,203	\$ 47,737
Total	<u>\$ 1,198,671</u>	<u>\$ 660,653</u>	<u>\$ 1,145,852</u>	<u>\$ 1,091,753</u>	<u>\$ 1,119,122</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Students					
Students Served (as per the April Student Core Data Files reported to DESE)	1,194	1,273	1,375	1,408	1,425
Per Pupil Cost \$	\$ 1,004	\$ 519	\$ 833	\$ 775	\$ 785
Staff FTE:					
Teachers	15.50	14.84	14.84	14.22	14.42
Support Staff	-	-	-	-	-
Total	<u>15.50</u>	<u>14.84</u>	<u>14.84</u>	<u>14.22</u>	<u>14.42</u>
Students Served per FTE	77.03	85.78	92.65	99.02	98.82

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 after the following reductions and improvements.

Reductions

- Reduction of supply budget for one year need met in 2011-12

Improvements/Increases

- Addition of .20 Teacher FTE for Kindergarten EEE
- 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
2012-13**

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 2,265,743	\$ 1,581,673	\$ 1,436,248	\$ 1,299,583	\$ 1,041,644
Employee Benefits	\$ 634,229	\$ 445,130	\$ 422,997	\$ 382,061	\$ 298,745
Services/Supplies	\$ 31,483	\$ 305,587	\$ 48,637	\$ 74,508	\$ 58,700
Total	<u>\$ 2,931,455</u>	<u>\$ 2,332,390</u>	<u>\$ 1,907,882</u>	<u>\$ 1,756,152</u>	<u>\$ 1,399,089</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Title Buildings	7	7	8	8	8
Number of Students:					
Regular School Program (as per the April Student Core Data Files reported to DESE)	2,983	3,624	3,358	3,930	3,930
Cost per Pupil \$	\$ 983	\$ 644	\$ 568	\$ 447	\$ 356
Staff FTE:					
Teach	35.73	29.24	29.24	23.50	21.00
Instructional Aides	15.00	1.00	1.00	2.00	1.00
Support Staff	-	-	-	-	-
Perm Subs	-	-	-	-	-
Total	<u>50.73</u>	<u>30.24</u>	<u>30.24</u>	<u>25.50</u>	<u>22.00</u>
Students Served per FTE	58.80	119.84	111.04	154.12	178.64

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
2012-13**

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 decrease as compared to the projected actual for 2011-12 after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• Service and supply reduction due to loss Title funding• Reduction of staffing due to loss of Title funding <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
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 2009-10 and 2010-11 related to the American Recovery and Reinvestment Act (ARRA).</p>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: English Language Learners

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 1,083,476	\$ 977,490	\$ 930,966	\$ 972,875	\$ 1,045,754
Employee Benefits	\$ 273,187	\$ 289,827	\$ 274,346	\$ 279,757	\$ 300,571
Services/Supplies	<u>\$ 15,026</u>	<u>\$ 13,918</u>	<u>\$ 15,433</u>	<u>\$ 11,367</u>	<u>\$ 22,433</u>
Total	<u>\$ 1,371,689</u>	<u>\$ 1,281,235</u>	<u>\$ 1,220,745</u>	<u>\$ 1,263,999</u>	<u>\$ 1,368,758</u>

Program Data:	<u>2009-10</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Students					
October Count as reported to DESE	570	756	646	759	799
Per Pupil Cost \$	\$ 2,406	\$ 1,695	\$ 1,890	\$ 1,665	\$ 1,713
Staff FTE:					
Teacher	21.93	19.00	18.00	18.00	19.56
Instructional Aides	-	-	-	-	-
Support Staff	<u>2.63</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	24.56	19.00	18.00	18.00	19.56
Students Served per FTE	23.21	39.79	35.89	42.17	40.85

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12 after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase of 1.56 Teacher FTE due to increased student enrollment
- Operation of all salary schedules
- Educational credit allowance
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Vocational Instruction

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 2,468,814	\$ 2,287,005	\$ 2,202,750	\$ 2,030,396	\$ 2,110,137
Employee Benefits	\$ 602,236	\$ 600,356	\$ 617,268	\$ 555,509	\$ 586,615
Services/Supplies	\$ 541,949	\$ 308,804	\$ 462,236	\$ 403,320	\$ 665,619
Total	<u>\$ 3,612,999</u>	<u>\$ 3,196,165</u>	<u>\$ 3,282,254</u>	<u>\$ 2,989,225</u>	<u>\$ 3,362,371</u>

Program Data:	2009-10	2010-11	2011-12	2011-12	2012-13
Number of Students Served (as per the October Student Core Data Files reported to DESE)	1,466	1,545	1,600	1,555	1,575
Per Pupil Cost \$	\$ 2,465	\$ 2,069	\$ 2,051	\$ 1,922	\$ 2,135
Staff FTE:					
Teacher	39.26	38.60	37.60	34.59	35.59
Instructional Aides	1.40	1.40	1.40	1.00	1.00
Support Staff	0.94	0.94	0.94	-	-
Total	<u>41.60</u>	<u>40.94</u>	<u>39.94</u>	<u>35.59</u>	<u>36.59</u>
Students Served per FTE	35.24	37.74	40.06	43.69	43.04

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 projected actuals for 2011-12 after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of 1.0 FTE for Ag Teacher
- Increase of Perkins allocation for service and supplies
- Add back of the enhancement grant match budget for program equipment
- Operation of all salary schedules
- Educational credit compensation allowance
- Increase in medical insurance rates paid for employees

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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Student Activities & Athletics

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 555,267	\$ 593,718	\$ 531,646	\$ 625,694	\$ 659,435
Employee Benefits	\$ 71,255	\$ 84,122	\$ 79,294	\$ 161,539	\$ 171,741
Services/Supplies	\$ 228,024	\$ 261,530	\$ 255,369	\$ 248,172	\$ 290,307
Total	\$ 854,546	\$ 939,370	\$ 866,309	\$ 1,035,405	\$ 1,121,483

Program Data:	2009-10	2010-11	2011-12	2011-12	2012-13
Athletic Expenditures by School:					
All Schools	\$ -	\$ -	\$ -	\$ -	\$ -
All Secondary Schools	\$ 48,979	\$ 65,325	\$ 70,549	\$ 66,711	\$ 81,377
Hickman High School	\$ 262,671	\$ 323,797	\$ 274,427	\$ 353,972	\$ 371,570
Rock Bridge High School	\$ 275,049	\$ 291,128	\$ 280,020	\$ 322,393	\$ 346,230
Douglass High School	\$ 12,759	\$ 13,759	\$ 13,306	\$ 14,490	\$ 38,604
All Junior High Schools	\$ 2,785	\$ 225	\$ 500	\$ 500	\$ 500
Jefferson Jr. High School	\$ 65,044	\$ 78,425	\$ 67,862	\$ 79,886	\$ 81,913
Oakland Jr. High School	\$ 60,273	\$ 68,120	\$ 62,094	\$ 82,436	\$ 83,899
West Jr. High School	\$ 60,917	\$ 70,504	\$ 64,159	\$ 82,551	\$ 84,301
All Elementary Schools	\$ -	\$ -	\$ 1,372	\$ 1,372	\$ 1,372
Gentry Middle School	\$ 24,583	\$ 9,545	\$ 10,808	\$ 8,332	\$ 8,502
Lange Middle School	\$ 19,074	\$ 8,954	\$ 10,915	\$ 13,695	\$ 13,972
Smithton Middle School	\$ 22,412	\$ 9,588	\$ 10,297	\$ 9,067	\$ 9,243
	\$ 854,546	\$ 939,370	\$ 866,309	\$ 1,035,405	\$ 1,121,483

Athletic travel budgets are included in transportation function 2551
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 projected actuals for 2011-12 after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of Volleyball, Girls Basketball, Boys & Girls Track at DHS, includes coach compensation as well as service and supply budgets
- Add service and supply budgets for Sr. High Cheerleading
- Addition of 8th grade Football and Volleyball at Jr. Highs
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

<u>Athletic Revenues by School</u>	<u>Projected Actual 2011-12</u>	<u>Projected 2012-13</u>
Hickman High	\$ 27,460	\$ 30,000
Rock Bridge High	\$ 33,719	\$ 40,000
Douglass High	\$ -	\$ -
Jefferson Junior High	\$ 4,295	\$ 6,000
Oakland Junior High	\$ 5,198	\$ 7,000
West Junior High	\$ 5,395	\$ 7,000
Gentry Middle	\$ -	\$ -
Lange Middle	\$ -	\$ -
Smithton Middle	\$ -	\$ -
Totals	\$ 76,067	\$ 90,000

These revenues increase and decrease year to year depending upon number of home games, weather and teams played.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Adult Basic Education

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 51,854	\$ -	\$ -	\$ 9,085	\$ -
Employee Benefits	\$ 13,675	\$ -	\$ -	\$ 3,464	\$ -
Services/Supplies	\$ 18,027	\$ 11,678	\$ -	\$ -	\$ -
Total	<u>\$ 83,556</u>	<u>\$ 11,678</u>	<u>\$ -</u>	<u>\$ 12,549</u>	<u>\$ -</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:	1.00	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

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 after the following reductions and improvements. However, 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
2012-13**

Program: Supplemental Education (Tuition) Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ -	\$ 18,000	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ 2,746	\$ -	\$ -	\$ -
Services/Supplies	\$ 644,019	\$ 855,426	\$ 1,136,185	\$ 788,421	\$ 400,000
Total	<u>\$ 644,019</u>	<u>\$ 876,172</u>	<u>\$ 1,136,185</u>	<u>\$ 788,421</u>	<u>\$ 400,000</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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

- Assumed waiver of NCLB requirements for SES services reducing tuition budget

Improvements/Increases

- None

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Guidance & Counseling Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 3,459,425	\$ 3,297,556	\$ 3,327,898	\$ 2,668,025	\$ 2,880,239
Employee Benefits	\$ 905,001	\$ 892,935	\$ 941,328	\$ 766,281	\$ 838,527
Services/Supplies	\$ 55,801	\$ 58,438	\$ 62,082	\$ 62,296	\$ 65,741
Total	<u>\$ 4,420,227</u>	<u>\$ 4,248,929</u>	<u>\$ 4,331,308</u>	<u>\$ 3,496,602</u>	<u>\$ 3,784,507</u>

<u>Program Data:</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Outreach/Crisis Counselors	125.97	7.52	7.02	-	-
Guidance Counselors	-	47.02	46.52	49.32	51.70
Support Staff	31.50	10.38	10.38	-	-
Total	<u>157.47</u>	<u>64.92</u>	<u>63.92</u>	<u>49.32</u>	<u>51.70</u>

This includes FTE from pupil services page
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Outreach & HSC to 2100

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12, 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 1.38 FTE to restore full time guidance counselors at all elementary schools
- Increase of 1.00 FTE for the Battle High School Director of Guidance
- 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
2012-13**

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 3,455,370	\$ 4,168,691	\$ 4,311,080	\$ 5,571,458	\$ 5,830,435
Employee Benefits	\$ 942,638	\$ 1,153,373	\$ 1,196,434	\$ 1,644,884	\$ 1,754,324
Services/Supplies	\$ 145,558	\$ 273,516	\$ 191,504	\$ 196,555	\$ 330,776
Total	<u>\$ 4,543,566</u>	<u>\$ 5,595,580</u>	<u>\$ 5,699,018</u>	<u>\$ 7,412,897</u>	<u>\$ 7,915,535</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
OTPT/SLP/Psychologists/Diagnosticians	These FTE are included on the Guidance Page	69.48	70.48	71.46	71.96
Home School Communicators		13.19	13.10	13.93	14.93
Outreach Counselors		-	-	7.02	9.52
Nursing Staff		-	-	26.80	27.80
Support Staff		<u>14.26</u>	<u>14.26</u>	<u>10.98</u>	<u>10.98</u>
Total		96.93	97.84	130.19	135.19

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Pupil Services

Function(s): Pupil Services
2101 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 the projected actual for 2011-12, after the following reductions and improvements. This program page has been separated from Guidance in order to provide greater detail information. This change makes historical data, including FTE, difficult to compare on this page unless combined with 2122 Guidance.

Reductions

- None

Improvements/Increases

- Restoration of 2.50 Outreach Counselor FTE to support mental health needs of students
- Restoration of 1.00 Home School Communicator FTE at Jr. High
- Addition of .50 School Psychologist FTE in Gifted Education for screening and processing of 3rd grade students
- Addition of Battle High School Nurse effective 01/01/2013
- 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
2012-13**

Program: Educational Media Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 1,849,844	\$ 1,681,086	\$ 1,698,123	\$ 1,599,461	\$ 1,834,449
Employee Benefits	\$ 490,461	\$ 464,970	\$ 496,881	\$ 491,751	\$ 552,224
Services/Supplies	\$ 174,496	\$ 187,663	\$ 200,496	\$ 197,708	\$ 207,157
Total	<u>\$ 2,514,801</u>	<u>\$ 2,333,719</u>	<u>\$ 2,395,500</u>	<u>\$ 2,288,920</u>	<u>\$ 2,593,830</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Professional	Included in Instructional Services	27.25	27.25	27.88	30.88
Instructional Aides		-	-	-	-
Support Staff		<u>13.81</u>	<u>13.81</u>	<u>12.00</u>	<u>12.50</u>
Total		41.06	41.06	39.88	43.38

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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:	<p>Expenditures have a net increase as compared to the projected actual for 2011-12, 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">• Restoration of FTE to provide support of use of technology in instruction• Addition of Media Specialist and Media Clerk (mid-year) for 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
2012-13**

Program: Support Services and Instructional Staff

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 3,273,613	\$ 2,390,386	\$ 2,025,528	\$ 3,282,894	\$ 3,998,177
Employee Benefits	\$ 799,563	\$ 580,261	\$ 490,538	\$ 890,315	\$ 1,052,800
Services/Supplies	\$ 1,931,426	\$ 770,228	\$ 1,093,766	\$ 1,006,463	\$ 1,926,143
Total	\$ 6,004,602	\$ 3,740,875	\$ 3,609,832	\$ 5,179,672	\$ 6,977,120

Program Data:	2009-10	2010-11	2011-12	2011-12	2012-13
Staff FTE:					
Manager & Instruct Tech Trainers	65.38	19.33	19.08	8.84	8.84
Curriculum & Program Coodinators	-	-	-	13.16	15.86
Clinical Associates - Fellow Mentors	-	-	-	16.50	16.50
Instructional Aides	3.00	-	-	-	-
Support Staff	40.61	36.25	36.75	18.65	18.65
Total	108.99	55.58	55.83	57.15	59.85

Includes FTE for Media Services 2221
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Support Services and Instructional Staff

Function(s): Support Services and Instructional Staff
2201–2299 and 2600–2669 (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 the projected actual for 2011-12, after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increase Curriculum Coordination FTE by 1.10 for Elementary Guidance, World Languages, Secondary Health/PE and Pupil Health Services
- Addition of 1.0 FTE to provide full time coordination in Practical Arts and ELL
- Implementation of Curriculum Coordinator Salary schedule
- Improvement of Director of Guidance Stipend
- Increased work days for PBS Coordinator, Reading Recovery Lead Teacher and Staff Developer
- Addition of .50 FTE for Reading Recovery Lead Teacher currently funded by Title I
- Addition of 1.0 FTE for Nurse clerical support staff
- Increase Professional Development budget for DHS
- Increase of curriculum writing budget for science
- Increase for PLATO licenses
- Increase for instructional technology devices for teachers and students
- Fine Arts coordination staffing for Battle High School program set up
- Professional Development stipends for teachers related to secondary reorganization
- Professional Development service and supply budgets for secondary reorganization
- Part time temporary support for organizing and distributing curriculum materials for secondary reorganization
- 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
2012-13**

Program: Administrative Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 1,399,731	\$ 1,396,844	\$ 1,416,133	\$ 1,506,373	\$ 1,621,759
Employee Benefits	\$ 308,870	\$ 327,357	\$ 345,343	\$ 376,791	\$ 408,845
Services/Supplies	\$ 500,159	\$ 472,065	\$ 539,750	\$ 565,245	\$ 648,330
Total	<u>\$ 2,208,760</u>	<u>\$ 2,196,266</u>	<u>\$ 2,301,226</u>	<u>\$ 2,448,409</u>	<u>\$ 2,678,934</u>

<u>Program Data:</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Professional	7.00	7.00	7.00	7.00	8.00
Support Staff	13.00	13.00	13.00	15.34	15.34
Total	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>22.34</u>	<u>23.34</u>

Includes District Mail Couriers	Discipline FTE funded by Sped para reductions
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
Director of Classified and Substitute Personnel

Variance Discussion: Expenditures have a net increase as compared to projected actual for 2011-12, after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of Supervisor of Family and Student Advocacy
- Increase of Superintendent budget to allow for support of unplanned program needs
- Increase of Human Resources budget to create an administrator training program
- Increase BOE budget to allow for property insurance expense for Battle High School facility and rate increase on existing properties
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Other Administrative Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 8,417,430	\$ 7,992,287	\$ 8,173,145	\$ 8,629,207	\$ 9,149,415
Employee Benefits	\$ 2,067,096	\$ 2,087,598	\$ 2,225,257	\$ 2,353,436	\$ 2,531,249
Services/Supplies	\$ 218,135	\$ 241,763	\$ 238,623	\$ 243,962	\$ 251,675
Total	<u>\$ 10,702,661</u>	<u>\$ 10,321,648</u>	<u>\$ 10,637,025</u>	<u>\$ 11,226,605</u>	<u>\$ 11,932,339</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Professional	75.42	71.75	72.00	73.50	76.50
Support Staff	<u>77.05</u>	<u>79.93</u>	<u>79.93</u>	<u>93.92</u>	<u>96.42</u>
Total	152.47	151.68	151.93	167.42	172.92

Includes Secondary School Secretaries
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 2011-12 projected actual, after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of Administrative Assistant 1.00 FTE at Alpha Hart Elementary
- Increase of elementary building clerical support staff 1.00 FTE
- Elementary School Redesign stipend and extra days
- Battle High School Principal, Asst. Principal and Secretary to Principal and Office staff 3.5 FTE
- Battle High School Office of the Principal budget for startup expenses
- 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
2012-13**

Program: Business Services

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 661,602	\$ 700,243	\$ 721,306	\$ 848,119	\$ 884,231
Employee Benefits	\$ 176,590	\$ 181,509	\$ 190,577	\$ 203,264	\$ 212,215
Services/Supplies	\$ 131,381	\$ 131,878	\$ 250,810	\$ 225,593	\$ 241,400
Total	<u>\$ 969,573</u>	<u>\$ 1,013,630</u>	<u>\$ 1,162,693</u>	<u>\$ 1,276,976</u>	<u>\$ 1,337,846</u>

Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:	13.00	13.00	13.00	15.00	15.00

Includes 2 Admin Computing Staff from IITS

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 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
2012-13**

Program: Maintenance Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 5,097,403	\$ 5,274,615	\$ 5,359,262	\$ 5,341,548	\$ 5,722,428
Employee Benefits	\$ 1,699,104	\$ 1,951,263	\$ 2,064,190	\$ 2,056,083	\$ 2,218,336
Services/Supplies	\$ 7,174,353	\$ 6,971,125	\$ 7,755,469	\$ 7,411,009	\$ 7,639,947
Total	<u>\$ 13,970,860</u>	<u>\$ 14,197,003</u>	<u>\$ 15,178,921</u>	<u>\$ 14,808,640</u>	<u>\$ 15,580,711</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Administration	9.00	9.00	9.00	10.00	11.00
Support Staff	4.00	4.00	4.00	4.00	4.00
Maintenance Service Staff	-	-	-	37.88	38.88
Custodial Service Staff	<u>185.94</u>	<u>192.19</u>	<u>192.19</u>	<u>148.81</u>	<u>160.81</u>
Total	198.94	205.19	205.19	200.69	214.69
Utilities:					
Electric	\$ 2,574,314	\$ 2,556,849	\$ 2,775,000	\$ 2,847,237	\$ 2,908,437
Natural Gas	\$ 943,865	\$ 805,705	\$ 1,000,000	\$ 645,099	\$ 858,000
Water/Sewer	\$ 251,637	\$ 275,375	\$ 285,000	\$ 305,290	\$ 323,723
Refuse Removal	\$ 172,957	\$ 182,437	\$ 185,000	\$ 166,435	\$ 167,001
Rental	\$ 708,389	\$ 591,670	\$ 498,508	\$ 493,653	\$ -

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 the projected actual for 2011-12, after the following reductions and improvements.

Reductions

- Utility savings from elimination of use of Bernadette and Vandiver buildings
- Adjustment of budget for Early Childhood Center lease

Improvements/Increases

- 10% increase in operating budgets
- Addition of 1.0 FTE for specialized maintenance employee due to addition of Battle High School
- Addition of 10 Custodial FTE (effective 01/01/13) for Battle High School
- Increase in custodial supply and lawn mowing budgets for Battle High School
- Increase in District fleet fuel budget
- Net zero cost addition of 2 permanent custodial substitutes, reducing overtime costs
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Security Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 127,571	\$ 138,717	\$ 173,953	\$ 145,942	\$ 149,766
Employee Benefits	\$ 31,012	\$ 32,570	\$ 39,407	\$ 43,804	\$ 45,404
Services/Supplies	\$ 361,437	\$ 344,440	\$ 331,618	\$ 331,618	\$ 471,900
Total	<u>\$ 520,020</u>	<u>\$ 515,727</u>	<u>\$ 544,978</u>	<u>\$ 521,364</u>	<u>\$ 667,070</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:	3.32	2.65	4.05	4.65	4.65

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 CPS functions and to protect the District's physical plant and campuses.

Program Information: The program represents District expenditures associated with security staff, as well as other security professional services and equipment necessary.

Variance Discussion: Expenditures have a net increase as compared to the projected actual for 2011-12, after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Addition of Douglass High School SRO (reduces off duty officer use) and Middle/Jr. High SRO
- 10% increase in cost of SRO contract with City of Columbia
- One time \$75,000 increase to supply budget to allow for purchase of emergency radios compliant with FCC standards
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Transportation Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 58,033	\$ 66,936	\$ 68,509	\$ 83,731	\$ 109,766
Employee Benefits	\$ 13,203	\$ 15,798	\$ 16,555	\$ 20,389	\$ 21,058
Services/Supplies	\$ 7,660,632	\$ 8,995,886	\$ 8,603,487	\$ 9,756,738	\$ 10,600,174
Total	<u>\$ 7,731,868</u>	<u>\$ 9,078,620</u>	<u>\$ 8,688,551</u>	<u>\$ 9,860,858</u>	<u>\$ 10,730,998</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
<u>Contracted Services:</u>					
Number of Buses	145	146	146	146	146
Eligible Miles	2,220,698	2,065,048	2,300,000	1,974,556	2,050,000
Eligible Riders	The information for eligible riders was not broken out prior to the 2011-12 school year.			8,384	8,500
Less than 1 mile (HB 1180, No appreciable expense)				431	500
Total Students Transported	8,561	8,661	8,500	8,815	9,000
Staff FTE:	1.00	1.00	1.00	1.00	2.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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:	<p>Expenditures have a net increase as compared to the projected actual for 2011-12, after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• Reduction of one year of summer school transportation in 2011-12 (paid two years in 2010-11) <p><u>Improvements/Increases</u></p> <ul style="list-style-type: none">• Increase as per contract for all transportation• Increase in fuel budget for buses• Addition of 1.00 FTE for school bus safety instructor• Operation of all salary schedules• Increase in medical insurance rates paid for employees
Funding Sources:	District operating funds.

**COLUMBIA PUBLIC SCHOOLS
FINAL BUDGET
2012-13**

Program: Research and Information Systems

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ -	\$ 1,180,115	\$ 1,211,735	\$ 1,317,966	\$ 1,666,330
Employee Benefits	\$ -	\$ 324,424	\$ 334,769	\$ 389,705	\$ 461,525
Services/Supplies	\$ -	<u>\$ 1,387,745</u>	<u>\$ 2,020,227</u>	<u>\$ 2,185,634</u>	<u>\$ 2,993,050</u>
Total	<u>\$ -</u>	<u>\$ 2,892,284</u>	<u>\$ 3,566,731</u>	<u>\$ 3,893,305</u>	<u>\$ 5,120,905</u>

Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Professional			Previously included in		15.00
Technician Staff			Support Services 2200		13.00
Support Staff				<u>3.00</u>	<u>4.00</u>
Total				29.00	32.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 is broken out from Support Services (2200) and has a net increase in budget when comparing to the 2011-12 projected actual expenditures.

Reductions

- None

Improvements/Increases

- Addition of 1.00 FTE for wireless installation
- Addition of 1.00 FTE for Secretary to the Director position
- Addition of 1.00 FTE for building technician staff for Battle High School
- Increase technology service and supply budget for devices and service
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Community Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 317,767	\$ 243,915	\$ 166,957	\$ 168,460	\$ 177,474
Employee Benefits	\$ 68,700	\$ 87,703	\$ 79,559	\$ 44,713	\$ 46,941
Services/Supplies	\$ 286,162	\$ 242,450	\$ 273,591	\$ 296,946	\$ 313,591
Total	<u>\$ 672,629</u>	<u>\$ 574,068</u>	<u>\$ 520,107</u>	<u>\$ 510,119</u>	<u>\$ 538,006</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Community Relations	3.00	3.00	3.00	3.00	3.00
Pre School Teach	3.00	-	-	-	-
Pre School Support	2.50	-	-	-	-
Total	<u>8.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Includes Preschool (3512)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Community Services

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

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

Program Information: This program represents District expenditures for activities of the Communications Department, Partners in Education, 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 2011-12 projected actual, after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Adjustment of salary grade for office support staff
- Operation of all salary schedules
- Increase in medical insurance rates paid for employees

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 132,428	\$ 1,479,901	\$ 1,607,282	\$ 1,736,143	\$ 1,699,636
Employee Benefits	\$ 45,835	\$ 468,573	\$ 526,069	\$ 579,308	\$ 536,111
Services/Supplies	\$ 62,135	\$ 138,467	\$ 68,200	\$ 100,521	\$ 129,366
Total	<u>\$ 240,398</u>	<u>\$ 2,086,941</u>	<u>\$ 2,201,551</u>	<u>\$ 2,415,972</u>	<u>\$ 2,365,113</u>

Active student count at year end:	639	645	675	645
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<u>Program Data:</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Pre School Teachers - Title I	3.00	20.50	20.50	19.00	19.00
Pre School Teachers - Locally funded	-	-	-	6.50	6.50
Screeners - Locally funded	-	-	-	1.10	1.10
Administrator - Title I	-	-	-	1.00	1.00
Instructional Aide - Title I	-	-	-	18.00	16.00
Instructional Aide - Locally funded	-	-	-	2.50	2.50
Pre School Support - Locally funded	<u>2.50</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	5.50	21.50	21.50	49.10	47.10

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

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 decrease as compared to 2011-12 projected actual, after the following reductions and improvements.</p> <p><u>Reductions</u></p> <ul style="list-style-type: none">• Reduction of IA staffing due to reduced Title funding <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
Funding Sources:	District operating funds beginning in 2010-11. In 2010-11, the pre-school programs were largely funded with ARRA dollars.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Parents as Teachers

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 1,173,910	\$ 768,905	\$ 775,266	\$ 830,361	\$ 848,566
Employee Benefits	\$ 249,398	\$ 202,553	\$ 198,820	\$ 209,045	\$ 215,760
Services/Supplies	\$ 78,874	\$ 59,804	\$ 60,000	\$ 57,122	\$ 60,000
Total	<u>\$ 1,502,182</u>	<u>\$ 1,031,262</u>	<u>\$ 1,034,086</u>	<u>\$ 1,096,528</u>	<u>\$ 1,124,326</u>

Families Served	4,870	2,980	2,980	2,233	2,235
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<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Teachers	24.62	15.34	15.34	16.77	16.77
Administration	1.00	1.00	1.00	1.00	1.00
Support Staff	1.63	1.00	1.00	1.00	1.00
Total	<u>27.25</u>	<u>17.34</u>	<u>17.34</u>	<u>18.77</u>	<u>18.77</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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 projected actual for 2011-12, 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
2012-13**

Program: Other Financing Uses

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	<u>\$ 7,795,419</u>	<u>\$ 3,377,249</u>	<u>\$ 5,206,443</u>	<u>\$ 2,143,097</u>	<u>\$ 2,221,390</u>
Total	<u>\$ 7,795,419</u>	<u>\$ 3,377,249</u>	<u>\$ 5,206,443</u>	<u>\$ 2,143,097</u>	<u>\$ 2,221,390</u>
 Interfund Transfers					
To Cap Proj Fund various	\$ 722,291	\$ 266,500	\$ -	\$ 1,829,637	\$ 11,195
To Cap Proj Mobile Class LP	\$ 276,831	\$ 120,000	\$ 116,000	\$ 116,000	\$ -
To Cap Proj Energy Lease Payment	\$ 188,000	\$ 190,010	\$ 197,460	\$ 197,460	\$ 209,860
To Cap Proj Admin Bldg Lease Purchase	\$ -	\$ -	\$ -	\$ -	\$ 486,320
To Teachers Fund	<u>\$ 6,608,297</u>	<u>\$ 2,800,739</u>	<u>\$ 4,892,983</u>	<u>\$ -</u>	<u>\$ 1,514,015</u>
	\$ 7,795,419	\$ 3,377,249	\$ 5,206,443	\$ 2,143,097	\$ 2,221,390

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

Program: Summary Budget

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

Expenditure Object Category	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Original Budget <u>2011-12</u>	Projected Actual <u>2011-12</u>	Final Budget <u>2012-13</u>
Salaries	\$ 101,962,440	\$ 100,347,371	\$ 99,001,990	\$ 98,298,362	\$ 103,561,572
Employee Benefits	\$ 27,201,213	\$ 28,252,918	\$ 29,300,878	\$ 28,996,071	\$ 30,756,270
Services/Supplies	\$ 26,732,428	\$ 26,986,053	\$ 27,956,980	\$ 28,490,917	\$ 32,826,138
Debt Serv/Lease Pur	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	<u>\$ 7,795,419</u>	<u>\$ 3,377,249</u>	<u>\$ 5,206,443</u>	<u>\$ 2,143,097</u>	<u>\$ 2,221,390</u>
Total	<u>\$ 163,691,500</u>	<u>\$ 158,963,591</u>	<u>\$ 161,466,291</u>	<u>\$ 157,928,447</u>	<u>\$ 169,365,370</u>

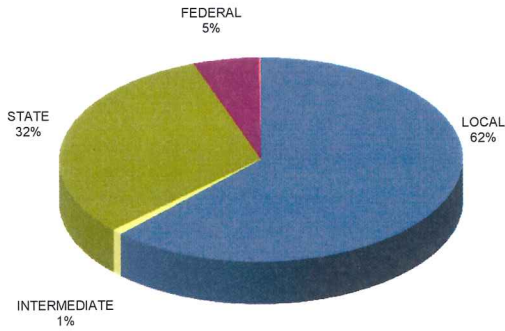
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

	<u>FINAL BUDGET 2012-13</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	\$ 41,907,304	\$ 63,254,357	\$ 105,161,661
INTERMEDIATE	\$ 799,858	\$ 630,370	\$ 1,430,228
STATE	\$ 16,473,000	\$ 36,880,915	\$ 53,353,915
FEDERAL	\$ 3,705,386	\$ 5,192,300	\$ 8,897,686
OTHER	\$ 33,500	\$ 223,500	\$ 257,000
BONDS SOLD	\$ -	\$ -	\$ -
TOTAL REVENUES	<u>\$ 62,919,048</u>	<u>\$ 106,181,442</u>	<u>\$ 169,100,490</u>
 EXPENDITURES:			
SALARIES	\$ 20,079,330	\$ 83,482,242	\$ 103,561,572
BENEFITS	\$ 6,943,055	\$ 23,813,215	\$ 30,756,270
SERVICES / SUPPLIES	\$ 32,426,138	\$ 400,000	\$ 32,826,138
CAPITAL OUTLAY	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -
OTHER FINANCING USE	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 59,448,523</u>	<u>\$ 107,695,457</u>	<u>\$ 167,143,980</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ 3,470,525</u>	<u>\$ (1,514,015)</u>	<u>\$ 1,956,510</u>
INTERFUND TRANSFERS	<u>\$ (2,221,390)</u>	<u>\$ 1,514,015</u>	<u>\$ (707,375)</u>
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	<u>\$ 1,249,135</u>	<u>\$ -</u>	<u>\$ 1,249,135</u>

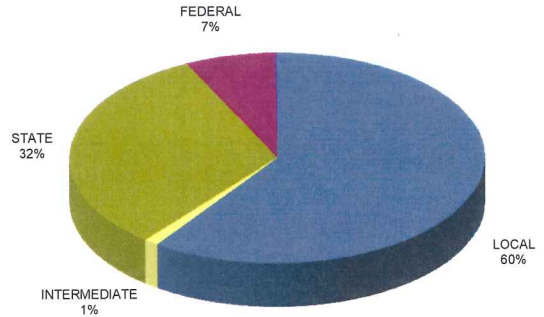
COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

DISTRICT OPERATING FUNDS

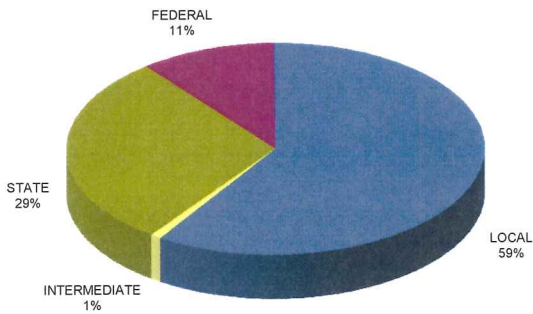
REVENUES
FINAL BUDGET 2012-13



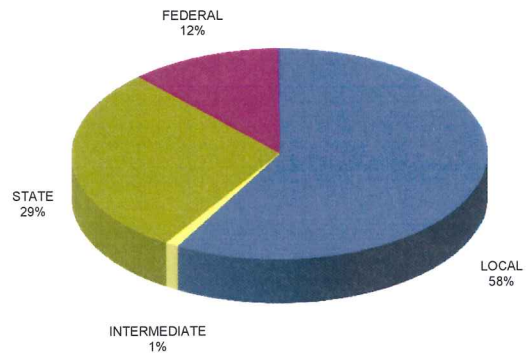
REVENUES
PROJECTED ACTUAL 2011-12



REVENUES
ACTUAL 2010-11



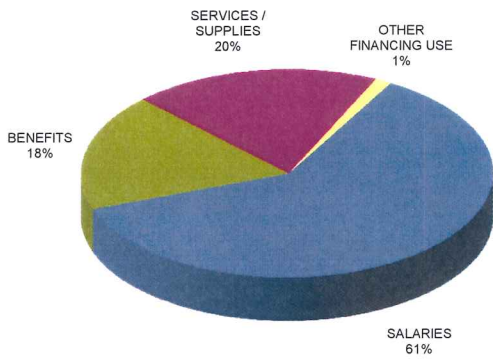
REVENUES
ACTUAL 2009-10



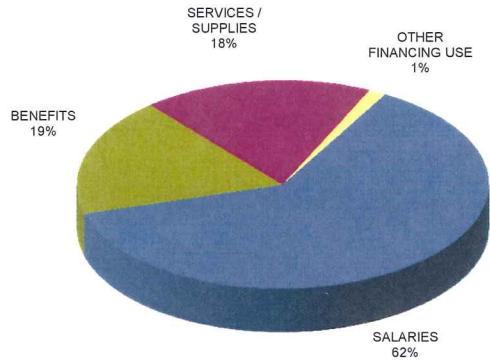
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

DISTRICT OPERATING FUNDS

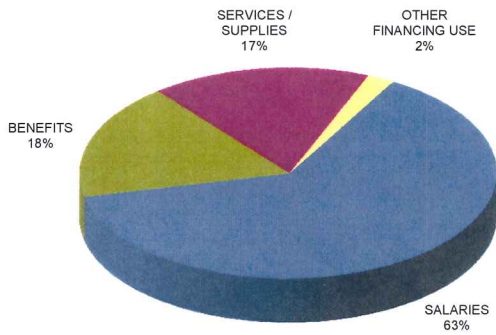
**EXPENDITURES
FINAL BUDGET 2012-13**



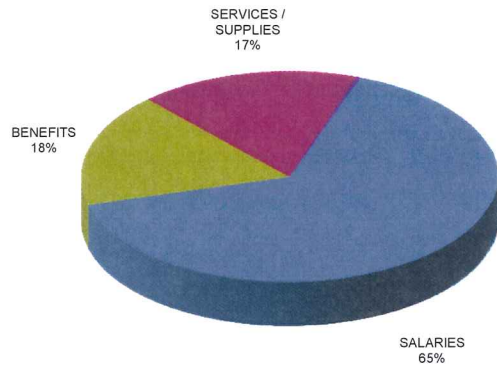
**EXPENDITURES
PROJECTED ACTUAL 2011-12**



**EXPENDITURES
ACTUAL 2010-11**



**EXPENDITURES
ACTUAL 2009-10**



Summary Budget Variances

District Operating Funds

*General Operating Fund
Teachers Fund*

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12		
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %	
District Operating Funds								
<i>General Operating and Teachers Funds</i>								
5100 Local Sources								
5111 Current Tax	\$ 74,531,611	\$ 75,161,284	\$ 75,831,023	\$ 77,565,682	\$ 84,695,062	\$ 7,129,380	9.19%	
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-	
Less: Estimate of County Fees	-	-	-	-	-	-	-	
5111 Net Current Tax	74,531,611	75,161,284	75,831,023	77,565,682	84,695,062	7,129,380	9.19%	
5112 Delinquent Tax	3,974,007	3,244,716	3,603,658	3,835,387	3,835,387	-	-	
5113 Proposition C Sales Tax	12,876,293	13,424,244	14,012,340	13,729,296	13,715,493	(13,803)	(0.10%)	
5114 Intangible Tax	96,259	112,128	112,129	178,364	178,364	-	-	
5115 Surtax	1,703,465	1,640,367	1,640,368	1,815,684	1,815,684	-	-	
5116 In Lieu of Tax Payments	-	-	-	-	-	-	-	
5122 Summer School Tuition	83,996	81,335	35,000	35,000	35,000	-	-	
5141 Interest - Daily Account	24,371	(969)	35,000	20,000	20,000	-	-	
5142 Interest - Investments	52,928	76,962	55,000	55,000	55,000	-	-	
5143 Interest - Intangible	283	-	-	14,571	14,571	-	-	
5144 Interest - Collector	30,597	1,496	20,000	3,500	3,500	-	-	
5171 Student Activities	82,165	88,157	90,000	90,000	90,000	-	-	
5180 Summer School Tuition	-	28,757	-	30,000	30,000	-	-	
5190 Other Local	-	2,085	-	8,100	13,100	5,000	61.73%	
5191 Rentals	63,007	183,844	285,000	285,000	285,000	-	-	
5192 Donations	-	135	-	-	-	-	-	
5193 Offset Printing	114,431	92,636	90,000	130,000	130,000	-	-	
5195 Refund of Expenditure	18,038	6,317	5,500	5,500	5,500	-	-	
5197 Sale of Misc. Items	7,938	34,018	30,000	55,000	55,000	-	-	
5198 Fundraising Activities	-	222	-	-	-	-	-	
5199 Misc. Local Revenue	69,842	82,354	185,000	185,000	185,000	-	-	
51XX Local Sources	\$ 93,729,231	\$ 94,260,088	\$ 96,030,018	\$ 98,041,084	\$ 105,161,661	\$ 7,120,577	7.26%	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12		
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %	
5200 Intermediate Sources								
5211 Fines and Forfeitures	\$ 601,724	\$ 581,055	\$ 581,055	\$ 545,662	\$ 545,662	\$ -	-	
5221 State Assessed Utilities	887,774	692,621	692,620	1,221,498	871,498	(350,000)	-	
5234 County Stock Insurance	93,648	-	-	13,068	13,068	-	-	
52XX Intermediate Sources	\$ 1,583,146	\$ 1,273,676	\$ 1,273,675	\$ 1,780,228	\$ 1,430,228	\$ (350,000)	-	
5300 State Sources								
5311 Basic Formula - State Aid	\$ 34,754,671	\$ 34,689,439	\$ 39,621,908	\$ 38,641,986	\$ 39,314,996	\$ 673,010	1.74%	
5312 Transportation	2,568,787	1,702,877	1,705,780	2,091,727	2,091,727	-	-	
5313 Exceptional Pupil Aid	-	-	-	-	-	-	-	
5314 Early Childhood, Spec Ed	1,745,656	2,279,334	1,800,000	3,297,662	3,418,063	120,401	3.65%	
5317 Career Ladder	1,118,300	2,000	-	-	-	-	-	
5319 Classroom Trust Fund	4,139,900	5,243,350	5,463,689	5,482,905	5,482,905	-	-	
5324 Parents as Teachers	667,794	413,275	400,000	465,000	500,000	35,000	7.53%	
5332 Vocational Aid	634,890	619,369	695,000	750,000	750,000	-	-	
5369 Resid Place/Excess Cost	462,309	454,638	363,500	478,556	478,556	-	-	
5371 Readers for the Blind	1,422	3,756	-	-	-	-	-	
5376 Starr Program	-	-	-	-	-	-	-	
5381 Extraordinary Cost	606,593	1,132,834	1,224,685	1,167,220	1,317,220	150,000	12.85%	
5382 Missouri Preschool Project	399	-	-	-	-	-	-	
5397 Other State Revenue	27,743	24,564	-	448	448	-	-	
53XX State Sources	\$ 46,728,464	\$ 46,565,436	\$ 51,274,562	\$ 52,375,504	\$ 53,353,915	\$ 978,411	1.87%	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12		
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %	
5400 Federal Sources								
5412 Medicaid	\$ 398,013	\$ 418,597	\$ 350,000	\$ 425,000	\$ 425,000	\$ -	-	-
5422 Basic Formula - Stabilization Funds	6,734,311	1,851,092	-	1,027,010	-	(1,027,010)	(100.00%)	(100.00%)
5423 Transportation - ARRA	294,583	-	-	-	-	-	-	-
5424 Career Ladder-ARRA	18,300	1,131,728	-	57,029	-	(57,029)	(100.00%)	(100.00%)
5425 Jobs Bill - State School Monies Fund	-	388,369	-	42,993	-	(42,993)	(100.00%)	(100.00%)
5427 Title II-Basic Grant	305,150	273,741	274,000	270,000	258,623	(11,377)	(4.21%)	(4.21%)
5428 Basic Formula-Jobs Bill-SSMF	-	1,647,584	-	-	-	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	-	1,058,990	-	-	-	-	-	-
5432 Workforce Investment Act - ARRA	659	2,704	-	-	-	-	-	-
5433 Workforce Investment Act - ARRA	-	8,974	-	-	-	-	-	-
5435 Workforce Investment Act	12,600	-	-	-	-	-	-	-
5437 IDEA Grant	-	-	-	98,728	-	(98,728)	(100.00%)	(100.00%)
5441 Entitlement PL 94-142	3,461,825	2,956,903	3,758,240	3,376,506	3,376,506	-	-	-
5442 Early Childhood, Spec Ed	454,638	292,294	520,000	520,000	580,000	60,000	11.54%	11.54%
5451 Title I	4,026,775	3,535,123	3,764,403	4,545,418	3,485,418	(1,060,000)	(23.32%)	(23.32%)
5455 Title V	-	-	-	-	-	-	-	-
5456 Title I ESEA-ARRA	-	1,832,043	-	250,896	-	(250,896)	(100.00%)	(100.00%)
5461 Drug Program	348	-	-	-	-	-	-	-
5462 Title III	561	1,004	-	-	-	-	-	-
5464 Title I D	-	28,078	-	-	-	-	-	-
5465 Title II	772,803	728,969	796,201	600,571	600,571	-	-	-
5466 Title IID	47,512	-	-	-	-	-	-	-
5467 Homeless Education - ARRA	10,975	-	-	-	-	-	-	-
5466 Title IID	59,581	1,392	-	-	-	-	-	-
5472 Child Care Development	2,486	2,466	-	-	-	-	-	-
5475 Other Federal Revenue	-	-	-	-	-	-	-	-
5491 School Renovation Fund	-	-	-	-	-	-	-	-
5493 SPED Part B - ARRA	2,211,915	492,323	-	62,860	-	(62,860)	(100.00%)	(100.00%)
5496 E Rate Funds	-	-	-	128,841	171,568	42,727	33.16%	33.16%

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %
5497 Other Federal Revenue							
- FEMA	-	-	-	42,132	-	(42,132)	(100.00%)
- Youth Build	-	-	-	-	-	-	-
- Curriculum Sub Payments	-	-	-	606	-	(606)	(100.00%)
- SESP and Training Grant	-	-	-	12,185	-	(12,185)	(100.00%)
- Parent Involvement	452	609	-	-	-	-	-
- LSTA	-	-	-	-	-	-	-
54XX Federal Sources	\$ 18,813,487	\$ 16,652,983	\$ 9,462,844	\$ 11,460,775	\$ 8,897,686	(2,563,089)	(22.36%)
5500 Donated Commodities							
5510 Donated Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55XX Donated Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5631 Insurance Recoveries	7,852	21,461	-	15,387	-	(15,387)	(100.00%)
56XX Other Sources	\$ 7,852	\$ 21,461	\$ -	\$ 15,387	\$ -	(15,387)	(100.00%)
5800 Tuition							
5810 Tuition - Other Districts	\$ 187,101	\$ 178,357	\$ 190,000	\$ 190,250	\$ 190,000	(250)	(0.13%)
5820 Tuition - Area Voc Fees	66,500	43,500	43,500	67,000	67,000	-	-
58XX Tuition	\$ 253,601	\$ 221,857	\$ 233,500	\$ 257,250	\$ 257,000	(250)	(0.10%)

COLUMBIA SCHOOL DISTRICT
 FINAL BUDGET
 2012-13

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 6,608,297	\$ 2,800,739	\$ 4,892,983	\$ -	\$ 1,514,015	\$ (3,378,968)	-
59XX Other Financing Sources	\$ 6,608,297	\$ 2,800,739	\$ 4,892,983	\$ -	\$ 1,514,015	\$ (3,378,968)	-
District Operating Funds - Revenues	\$ 167,724,078	\$ 161,796,240	\$ 163,167,582	\$ 163,930,228	\$ 170,614,505	\$ 1,791,294	1.09%

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

DISTRICT OPERATING FUNDS SUMMARY

Program	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 year Variance Projected to New Budget 2012-13 vs 2011-12	
						\$	%
District Operating Funds							
<i>General Operating and Teachers Funds</i>							
Elementary Instruction	\$ 28,759,434	\$ 28,343,584	\$ 28,817,605	\$ 27,680,880	\$ 29,619,396	\$ 1,938,516	7.00%
Middle/Junior High Instruction	20,324,391	19,680,391	20,144,270	19,609,107	20,455,822	846,715	4.32%
Senior High Instruction	13,019,914	12,834,703	13,161,853	12,261,081	13,443,810	1,182,729	9.65%
Summer School Instruction	5,325,257	4,479,109	1,940,143	1,940,143	1,968,667	28,524	1.47%
Douglass High Instruction	981,847	889,485	852,279	873,146	981,549	108,403	12.42%
At Risk Programs	387,038	325,558	378,192	357,831	378,272	20,441	5.71%
Special Education Instruction	18,178,521	17,105,638	16,503,032	14,848,921	15,303,509	454,588	3.06%
Early Childhood Special Education	2,220,597	2,803,659	3,031,720	2,839,870	2,874,892	35,022	1.23%
Gifted Program	1,198,671	660,653	1,145,852	1,091,753	1,119,122	27,369	2.51%
Title I (K-12)	2,931,455	2,332,390	1,907,882	1,756,152	1,399,089	(357,063)	(20.33%)
English Language Learners	1,371,689	1,281,235	1,220,745	1,263,999	1,368,758	104,759	8.29%
Vocational Instruction	3,612,999	3,196,165	3,282,254	2,989,225	3,362,371	373,146	12.48%
Student Activities & Athletics	854,546	939,370	866,309	1,035,405	1,121,483	86,078	8.31%
Adult Basic Education	83,556	11,678	-	12,549	-	(12,549)	(100.00%)
Supplemental Education (Tuition) Services	644,019	876,172	1,136,185	788,421	400,000	(388,421)	(49.27%)
Guidance & Counseling Services	4,420,227	4,248,929	4,331,308	3,496,602	3,784,507	287,905	8.23%
Pupil Services	4,543,566	5,595,580	5,699,018	7,412,897	7,915,535	502,638	6.78%
Educational Media Services	2,514,801	2,333,719	2,395,500	2,288,920	2,593,830	304,910	13.32%
Instructional Support Services	6,004,602	3,740,875	3,609,832	5,179,672	6,977,120	1,797,448	34.70%

COLUMBIA SCHOOL DISTRICT
 FINAL BUDGET
 2012-13

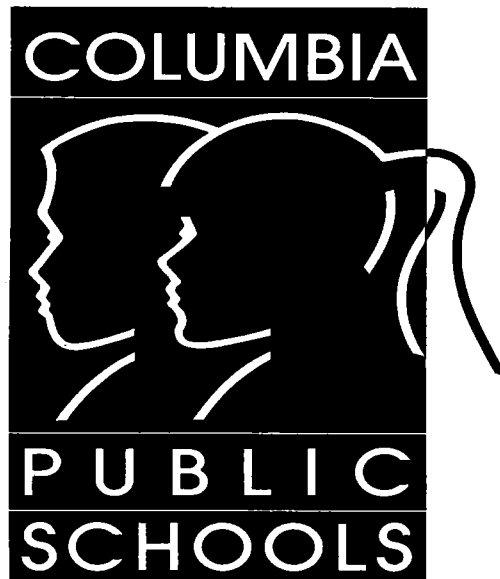
DISTRICT OPERATING FUNDS SUMMARY

Program	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 year Variance Projected to New Budget 2012-13 vs. 2011-12	
						\$	%
Administrative Services	2,208,760	2,196,266	2,301,226	2,448,409	2,678,934	230,525	9.42%
Other Administrative Services	10,702,661	10,321,648	10,637,025	11,226,605	11,932,339	705,734	6.29%
Business Services	969,573	1,013,630	1,162,693	1,276,976	1,337,846	60,870	4.77%
Maintenance Services	13,970,860	14,197,003	15,178,921	14,808,640	15,580,711	772,071	5.21%
Security Services	520,020	515,727	544,978	521,364	667,070	145,706	27.95%
Transportation Services	7,731,868	9,078,620	8,688,551	9,860,858	10,730,998	870,140	8.82%
Information Management Services	-	2,892,284	3,566,731	3,893,305	5,120,905	1,227,600	31.53%
Community Services	672,629	574,068	520,107	510,119	538,006	27,887	5.47%
Early Childhood Education	240,398	2,086,941	2,201,551	2,415,972	2,365,113	(50,859)	(2.11%)
Parents As Teachers	1,502,182	1,031,262	1,034,086	1,096,528	1,124,326	27,798	2.54%
Other Financing Uses	7,795,419	3,377,249	5,206,443	2,143,097	2,221,390	78,293	3.65%
Total - District Operating Funds	\$ 163,691,500	\$ 158,963,591	\$ 161,466,291	\$ 157,928,447	\$ 169,365,370	\$ 11,436,923	7.24%

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**Final Budget
2012-13**

**Expenditures
Special Funded Programs**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

**Special Funded Programs
Expenditures**

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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Debt Services

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Serv/Lease Purchase	<u>\$ 27,517,855</u>	<u>\$ 24,709,911</u>	<u>\$ 20,419,711</u>	<u>\$ 49,431,711</u>	<u>\$ 38,115,238</u>
Total	<u>\$ 27,517,855</u>	<u>\$ 24,709,911</u>	<u>\$ 20,419,711</u>	<u>\$ 49,431,711</u>	<u>\$ 38,115,238</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

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

Expenditure Object Category	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Original Budget <u>2011-12</u>	Projected Actual <u>2011-12</u>	Final Budget <u>2012-13</u>
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 15,926,100</u>	<u>\$ 23,513,932</u>	<u>\$ 42,507,367</u>	<u>\$ 43,433,479</u>	<u>\$ 45,691,602</u>
Total	<u>\$ 15,926,100</u>	<u>\$ 23,513,932</u>	<u>\$ 42,507,367</u>	<u>\$ 43,433,479</u>	<u>\$ 45,691,602</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

Program: Food Services

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 2,076,927	\$ 2,286,725	\$ 2,102,112	\$ 2,132,099	\$ 2,285,913
Employee Benefits	\$ 761,300	\$ 835,059	\$ 868,262	\$ 837,734	\$ 881,257
Services/Supplies/Capital Outlay	\$ 4,287,735	\$ 4,314,589	\$ 4,859,167	\$ 4,228,866	\$ 4,621,327
Total	<u>\$ 7,125,962</u>	<u>\$ 7,436,373</u>	<u>\$ 7,829,541</u>	<u>\$ 7,198,699</u>	<u>\$ 7,788,497</u>

Program Data:	2009-10	2010-11	2011-12	2011-12	2012-13
Staff FTE:					
Administrative	4.00	4.00	5.00	5.00	5.00
Support Staff	3.88	3.88	4.00	3.88	3.88
Warehouse/Maintenance Staff	2.00	2.00	2.00	3.00	3.00
Kitchen Staff	<u>115.94</u>	<u>101.48</u>	<u>101.48</u>	<u>97.16</u>	<u>97.16</u>
Total	125.82	111.36	112.48	109.04	109.04
Free & Reduced Lunch Population (January Count as reported to DESE)	6,397.70	6,409.89	6,509.89	6,594.46	6,634.46

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Food Services

Function(s): Food Services
2561

Mission: Food 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 Food 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 Food Service program is from lunch and breakfast sales, federal funding, donated commodities and state and federal funding.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Program: Student Activities

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 25,968	\$ 34,434	\$ -	\$ 32,576	\$ 33,500
Employee Benefits	\$ 8,547	\$ 13,525	\$ -	\$ 8,144	\$ 8,500
Services/Supplies/Capital Outlay	\$ 1,366,048	\$ 1,647,523	\$ 1,387,500	\$ 1,714,930	\$ 1,702,500
Total	<u>\$ 1,400,563</u>	<u>\$ 1,695,482</u>	<u>\$ 1,387,500</u>	<u>\$ 1,755,650</u>	<u>\$ 1,744,500</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
<u>Expenditure by School:</u>					
All Secondary Schools	\$ 13,816	\$ 10,862	\$ -	\$ 14,000	\$ 14,000
Hickman High School	\$ 413,008	\$ 579,784	\$ 450,000	\$ 600,000	\$ 600,000
Rock Bridge High School	\$ 493,120	\$ 606,057	\$ 450,000	\$ 620,000	\$ 610,000
Douglass High School	\$ 4,343	\$ 2,144	\$ 5,000	\$ 2,150	\$ 2,500
Columbia Career Center	\$ 158,779	\$ 187,244	\$ 185,000	\$ 195,000	\$ 190,000
Jefferson Jr. High School	\$ 50,367	\$ 41,858	\$ 50,000	\$ 43,000	\$ 45,000
Oakland Jr. High School	\$ 57,650	\$ 55,983	\$ 45,000	\$ 60,000	\$ 60,000
West Jr. High School	\$ 99,591	\$ 105,293	\$ 100,000	\$ 108,500	\$ 110,000
Gentry Middle School	\$ 43,500	\$ 52,936	\$ 37,500	\$ 55,000	\$ 55,000
Lange Middle School	\$ 39,037	\$ 40,834	\$ 35,000	\$ 43,000	\$ 43,000
Smithton Middle School	\$ 27,352	\$ 12,487	\$ 30,000	\$ 15,000	\$ 15,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 881,701	\$ 738,162	\$ 723,715	\$ 615,565	\$ 797,781
Employee Benefits	\$ 252,742	\$ 196,950	\$ 174,082	\$ 194,062	\$ 248,628
Services/Supplies/Capital Outlay	\$ 580,212	\$ 932,193	\$ 861,579	\$ 900,350	\$ 1,116,329
Total	<u>\$ 1,714,655</u>	<u>\$ 1,867,305</u>	<u>\$ 1,759,376</u>	<u>\$ 1,709,977</u>	<u>\$ 2,162,738</u>

<u>Program Data:</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
Staff FTE:					
Admin & Admin Support	11.37	4.00	4.00	4.80	4.80
Adult Teachers	18.76	8.40	8.40	12.93	12.93
Total	<u>30.13</u>	<u>12.40</u>	<u>12.40</u>	<u>17.73</u>	<u>17.73</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

Program: Grants and Donations Fund

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

<u>Expenditure Object Category</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Original Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Salaries	\$ 886,648	\$ 658,261	\$ 399,466	\$ 433,195	\$ 868,264
Employee Benefits	\$ 217,016	\$ 185,093	\$ 134,845	\$ 131,203	\$ 268,633
Services/Supplies/Capital Outlay	\$ 1,749,484	\$ 2,527,376	\$ 2,119,182	\$ 1,825,231	\$ 1,209,915
Total	<u>\$ 2,853,148</u>	<u>\$ 3,370,730</u>	<u>\$ 2,653,493</u>	<u>\$ 2,389,629</u>	<u>\$ 2,346,812</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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
2012-13**

Program: Summary Budget

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

Expenditure Object Category	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
Salaries	\$ 3,871,244	\$ 3,717,582	\$ 3,225,293	\$ 3,213,435	\$ 3,985,458
Employee Benefits	\$ 1,239,605	\$ 1,230,627	\$ 1,177,189	\$ 1,171,143	\$ 1,407,018
Services/Supplies/Capital Outlay	\$ 23,909,579	\$ 32,935,613	\$ 51,734,795	\$ 52,102,856	\$ 54,341,673
Debt Service/Lease Purchase	\$ 27,517,855	\$ 24,709,911	\$ 20,419,711	\$ 49,431,711	\$ 38,115,238
Total	<u>\$ 56,538,283</u>	<u>\$ 62,593,733</u>	<u>\$ 76,556,988</u>	<u>\$ 105,919,145</u>	<u>\$ 97,849,387</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

**FINAL BUDGET 2012-13
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	\$ 19,288,985	\$ 4,070,110	\$ 4,187,000	\$ 1,744,500	\$ 1,558,900	\$ 1,254,190	\$ 32,103,685
INTERMEDIATE	\$ 252,571	\$ 10,135	\$ -	\$ -	\$ -	\$ -	\$ 262,706
STATE	\$ 1,543,154	\$ 99,000	\$ 40,000	\$ -	\$ 297,000	\$ 317,025	\$ 2,296,179
FEDERAL	\$ -	\$ 120,651	\$ 3,950,500	\$ -	\$ 557,577	\$ 775,597	\$ 5,404,325
OTHER	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
BONDS SOLD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 21,084,710	\$ 4,299,896	\$ 8,577,500	\$ 1,744,500	\$ 2,413,477	\$ 2,346,812	\$ 40,466,895
EXPENDITURES:							
SALARIES	\$ -	\$ -	\$ 2,285,913	\$ 33,500	\$ 797,781	\$ 868,264	\$ 3,985,458
BENEFITS	\$ -	\$ -	\$ 881,257	\$ 8,500	\$ 248,628	\$ 268,633	\$ 1,407,018
SERVICES / SUPPLIES	\$ -	\$ -	\$ 4,421,327	\$ 1,702,500	\$ 1,116,329	\$ 1,189,915	\$ 8,430,071
CAPITAL OUTLAY	\$ -	\$ 45,691,602	\$ 200,000	\$ -	\$ -	\$ 20,000	\$ 45,911,602
DEBT SERVICE	\$ 38,115,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,115,238
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 38,115,238	\$ 45,691,602	\$ 7,788,497	\$ 1,744,500	\$ 2,162,738	\$ 2,346,812	\$ 97,849,387
EXCESS/(DEFICIT)							
REVENUES OVER EXPENDITURES.....	<u>\$ (17,030,528)</u>	<u>\$ (41,391,706)</u>	<u>\$ 789,003</u>	<u>\$ -</u>	<u>\$ 250,739</u>	<u>\$ -</u>	<u>\$ (57,382,492)</u>

Summary Budget Variances

Special Funded Programs

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

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Proposed Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						\$	%
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	\$ 15,509,131	\$ 16,017,974	\$ 16,161,021	\$ 17,575,990	\$ 20,728,311	\$ 3,152,321	17.94%
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-	-	-
5111 Net Current Tax	15,509,131	16,017,974	16,161,021	17,575,990	20,728,311	3,152,321	17.94%
5112 Delinquent Tax	825,976	683,145	753,414	899,832	904,832	5,000	0.56%
5114 Intangible Tax	20,030	23,897	23,897	38,012	38,012	-	-
5115 Surtax	354,457	349,597	349,597	386,956	386,956	-	-
5116 In Lieu of Tax Payments	127,996	143,204	143,204	594,616	594,616	-	-
5121 Tuition - K-12	36,667	35,824	75,000	35,000	35,000	-	-
5122 Summer School Tuition	-	16,475	-	12,650	15,000	2,350	18.58%
5123 Tuition - Adult Ed	922,346	1,300,397	1,316,040	1,316,040	1,487,000	170,960	12.99%
5141 Interest - Daily Account	28,934	4,747	12,400	7,400	9,400	2,000	27.03%
5142 Interest - Investments	107,578	(178,777)	76,500	76,500	51,945	(24,555)	(32.10%)
5143 Interest - Intangible	59	-	5,100	3,105	3,123	18	0.58%
5144 Interest - Collector	6,366	319	50,000	763	800	37	4.85%
5145 Interest - Escrow Agent	57,290	339,426	-	239,471	100,000	(139,471)	(58.24%)
5151 Food Sales - Program	2,057,183	2,183,054	2,100,000	2,850,000	3,100,000	250,000	8.77%
5165 Food Sales - Non Program	1,087,091	1,092,294	1,000,000	1,000,000	1,000,000	-	-
5171 Student Activities	1,451,722	1,761,067	1,387,500	1,631,200	1,744,500	113,300	6.95%
5172 Vending Revenue	37,560	32,490	45,000	45,000	45,000	-	-
5189 Enrichment Tuition	-	-	-	-	-	-	-
5190 Other Local	184,522	191,992	116,266	182,189	94,670	(87,519)	(48.04%)
5191 Rentals	-	-	-	-	-	-	-
5192 Donations	738,133	470,127	435,000	530,000	500,000	(30,000)	(5.66%)
5195 Refund of Expenditure	2,932	11,946	5,000	5,000	5,000	-	-
5197 Sale of Misc Items	-	11,076	-	-	-	-	-
5198 Fundraising Activities	11,213	57,191	25,950	25,950	25,950	-	-

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Proposed Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	% Increase (Decrease) 2012-13
5199 Misc. Local Revenue	223,677	132,274	328,757	137,662	638,570	500,908	363.87%
- Project Construct	240,395	271,188	225,000	225,000	225,000	-	-
- Moving on Together	-	11,450	-	10,000	20,000	10,000	100.00%
- E-Rate	154,084	91,126	-	-	-	-	-
-Sports Marketing	-	-	-	227,805	350,000	122,195	53.64%
51XX Local Sources	\$ 24,185,342	\$ 25,053,503	\$ 24,634,646	\$ 28,056,141	\$ 32,103,685	\$ 3,915,349	13.96%
5200 Intermediate Sources							
5221 State Assessed Utilities	\$ 258,005	\$ 207,239	\$ 207,239	\$ 361,750	\$ 258,610	(103,140)	(28.51%)
5234 County Stock Insurance	19,487	-	-	4,607	4,096	(511)	(11.09%)
52XX Intermediate Sources	\$ 277,492	\$ 207,239	\$ 207,239	\$ 366,357	\$ 262,706	\$ (103,651)	(28.29%)
5300 State Sources							
5319 Classroom Trust Fund	1,641,518	1,641,518	1,642,154	1,642,154	1,642,154	-	-
5332 Vocational Aid	-	197,597	140,500	140,500	134,000	(6,500)	(4.63%)
5333 School Lunch Assistance	35,927	44,893	40,000	40,000	40,000	-	-
5336 Incentive Grants	-	-	-	-	-	-	-
5337 Adult Basic Education	162,472	213,399	150,000	150,000	150,000	-	-
5338 Literacy Grant	167,870	-	-	-	-	-	-
5352 Project V.I.D.E.O.	-	-	-	-	-	-	-
5359 Vocational Enhancement Grant	336,443	263,550	300,000	167,050	200,000	32,950	19.72%
5362 A+ Schools	26,386	-	33,000	33,000	13,000	(20,000)	(60.61%)
5367 School Health Grant	90,000	-	-	-	-	-	-
5382 Missouri Preschool Project	62,815	65,000	65,000	65,000	30,000	(35,000)	(53.85%)
5397 Other State Revenue	7,800	11,485	-	2,836	87,025	84,189	2968.58%
- Project Construct	551,909	410,296	200,000	200,000	-	(200,000)	(100.00%)
- Area Career Center Construction	1,874,773	-	-	-	-	-	-
- Lewis & Clark Conservation	3,418	20,645	38,195	32,721	-	(32,721)	(100.00%)
- Child Care Consortium - PAT	24,000	12,000	25,000	25,000	-	(25,000)	(100.00%)
- MO Arts Council	-	5,641	-	5,641	-	(5,641)	(100.00%)
53XX State Sources	\$ 4,985,331	\$ 2,886,024	\$ 2,633,849	\$ 2,503,902	\$ 2,296,179	\$ (207,723)	(8.30%)

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Proposed Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %
5400 Federal Sources							
5421 Vocational Education - Spec. Proj.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5423 Public Safety Grant	-	-	-	-	-	-	-
5427 Title II-Basic Grant	73,567	90,239	77,245	77,245	131,617	54,372	70.39%
5435 Workforce Investment Act	5,740	4,976	-	-	2,000	2,000	-
5436 Adult Basic Education	256,969	291,583	618,332	493,332	493,332	-	-
5441 Entitlement PL 94-142	41,137	-	-	-	-	-	-
5442 Early Childhood, Spec Ed	-	16,511	-	-	120,651	120,651	-
5444 NLSP Federal Revenue	-	21,743	23,600	23,600	-	(23,600)	(100.00%)
5445 School Lunch - Federal	2,761,688	2,726,336	2,750,000	2,950,000	2,950,000	-	-
5446 School Breakfast	850,161	840,167	800,000	950,000	900,000	(50,000)	(5.26%)
5447 School Milk	6,172	8,928	6,000	10,500	10,500	-	-
5448 After School Snacks	5,662	11,179	6,000	10,000	10,000	-	-
5449 School Fruits & Veggies	32,096	33,566	50,000	80,000	80,000	-	-
5451 Title I	83,508	56,932	-	150,000	-	(150,000)	(100.00%)
5455 Title VI	-	-	-	-	-	-	-
5461 Drug Program	54,404	42,482	54,000	54,000	54,000	-	-
5462 Title III	88,911	168,699	435,621	251,237	435,621	184,384	73.39%
5465 Title II	300,614	79,753	-	-	-	-	-
5466 Title IID	172,444	2,527	-	-	-	-	-
5468 Title IID	11,289	-	-	-	-	-	-
5472 Child Care Development	57,010	56,602	56,604	56,604	56,604	-	-
5479 ESL Family Literacy	-	-	54,000	54,000	-	(54,000)	(100.00%)
5484 Pell Funds	177,310	215,229	160,000	160,000	160,000	-	-
5493 SPED Part B - ARRA	1,319,563	36,928	-	-	-	-	-
5496 E Rate Funds	-	-	-	-	-	-	-
5497 Other Federal Revenue	7,848	158,429	-	-	-	-	-
- Gallagher Grant	255	-	-	-	-	-	-
- US Fish and Wildlife	-	-	-	-	-	-	-
- Forestry Grant	-	-	-	-	-	-	-
54XX Federal Sources	\$ 6,306,348	\$ 4,875,153	\$ 5,091,402	\$ 5,320,518	\$ 5,404,325	\$ 83,807	1.58%

**COLUMBIA SCHOOL DISTRICT
PROPOSED BUDGET
2012-13**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Proposed Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	% (Decrease) 2012-13
5500 Donated Commodities							
5510 Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	-
55XX Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	12,027,000	49,465,000	33,000,000	33,000,000	-	(33,000,000)	(100.00%)
5631 Insurance Recoveries	373,023	5,459	-	41,389	-	(41,389)	(100.00%)
5651 Premium on Sale of Bonds	198,565	16,126	-	-	-	-	-
5692 Proceeds - Bond Refunding	8,305,000	23,705,000	10,886,000	26,710,000	-	(26,710,000)	(100.00%)
56XX Other Sources	\$ 20,903,588	\$ 73,191,585	\$ 43,886,000	\$ 59,751,389	\$ -	\$ (59,751,389)	(100.00%)
5800 Tuition							
5810 Tuition - Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5820 Tuition - Area Voc Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
58XX Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 2,220,601	\$ 6,301,792	\$ 313,460	\$ 6,302,601	\$ 707,375	\$ 393,915	6.25%
59XX Other Financing Sources	\$ 2,220,601	\$ 6,301,792	\$ 313,460	\$ 6,302,601	\$ 707,375	\$ 393,915	6.25%
Special Funded Programs - Revenues	\$ 59,397,462	\$ 112,829,211	\$ 77,166,596	\$ 102,700,908	\$ 41,174,270	\$ (55,669,692)	(54.21%)

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

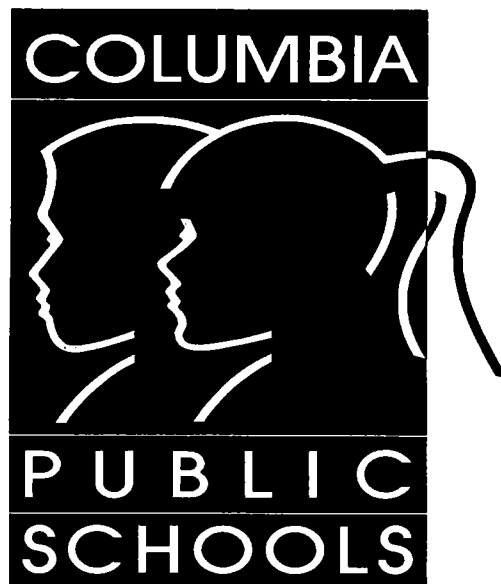
SPECIAL FUNDED PROGRAMS SUMMARY

Programs	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 year Variance Projected to New Budget 2012-13 vs 2011-12	
						\$	%
Special Funded Programs							
<i>Debt Services, Capital Projects, Food Services, Student Activities, Adult Education, and Grants and Donations Funds</i>							
Debt Services	\$ 27,517,855	\$ 24,709,911	\$ 20,419,711	\$ 49,431,711	\$ 38,115,238	\$ (11,316,473)	(22.89%)
Capital Projects	15,926,100	23,513,932	42,507,367	43,433,479	45,691,602	2,258,123	5.20%
Food Services	7,125,962	7,436,373	7,829,541	7,198,699	7,788,497	589,798	8.19%
Student Activities	1,400,563	1,695,482	1,387,500	1,755,650	1,744,500	(11,150)	(0.64%)
Adult Education	1,714,655	1,867,305	1,759,376	1,709,977	2,162,738	452,761	26.48%
Grants and Donations Fund	2,853,148	3,370,730	2,653,493	2,389,629	2,346,812	(42,817)	(1.79%)
Total - Special Funded Programs	\$ 56,538,283	\$ 62,593,733	\$ 76,556,988	\$ 105,919,145	\$ 97,849,387	\$ (8,069,758)	(7.62%)

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**Final Budget
2012-13**

Revenues



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
All Funds - Revenues					
5100 Local Sources					
5111 Current Tax	\$ 90,040,742	\$ 91,179,258	\$ 91,992,044	\$ 95,141,672	\$ 105,423,373
Less: Estimate of Uncollectible Taxes	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-
5111 Net Current Tax	90,040,742	91,179,258	91,992,044	95,141,672	105,423,373
5112 Delinquent Tax	4,799,983	3,927,861	4,357,072	4,735,219	4,740,219
5113 Proposition C Sales Tax	12,876,293	13,424,244	14,012,340	13,729,296	13,715,493
5114 Intangible Tax	116,289	136,025	136,026	216,376	216,376
5115 Surtax	2,057,922	1,989,964	1,989,965	2,202,640	2,202,640
5116 In Lieu of Tax Payments	127,996	143,204	143,204	594,616	594,616
5121 Tuition - K-12	36,667	35,824	75,000	35,000	35,000
5122 Summer School Tuition	83,996	97,810	35,000	47,650	50,000
5123 Tuition - Adult Ed	922,346	1,300,397	1,316,040	1,316,040	1,487,000
5141 Interest - Daily Account	53,305	3,778	47,400	27,400	29,400
5142 Interest - Investments	160,506	(101,815)	131,500	131,500	106,945
5143 Interest - Intangible	342	-	5,100	17,676	17,694
5144 Interest - Collector	36,963	1,815	70,000	4,263	4,300
5145 Interest - Escrow Agent	57,290	339,426	-	239,471	100,000
5151 Food Sales - Program	2,057,183	2,183,054	2,100,000	2,850,000	3,100,000
5165 Food Sales - Non Program	1,087,091	1,092,294	1,000,000	1,000,000	1,000,000
5171 Student Activities	1,533,887	1,849,224	1,477,500	1,721,200	1,834,500
5172 Vending Revenue	37,560	32,490	45,000	45,000	45,000
5189 Enrichment Tuition	-	28,757	-	30,000	30,000
5190 Other Local	184,522	194,077	116,266	190,289	107,770
5191 Rentals	63,007	183,844	285,000	285,000	285,000
5192 Donations	738,133	470,262	435,000	530,000	500,000
5193 Offset Printing	114,431	92,636	90,000	130,000	130,000
5195 Refund of Expenditure	20,970	18,263	10,500	10,500	10,500
5197 Sale of Misc. Items	7,938	45,094	30,000	55,000	55,000
5198 Fundraising Activities	11,213	57,413	25,950	25,950	25,950
5199 Misc. Local Revenue	293,519	214,628	513,757	322,662	823,570
- Project Construct	240,395	271,188	225,000	225,000	225,000
- Moving on Together	-	11,450	-	10,000	20,000
- E-Rate	154,084	91,126	-	-	-
-Sports Marketing	-	-	-	227,805	350,000
51XX Local Sources	\$ 117,914,573	\$ 119,313,591	\$ 120,664,664	\$ 126,097,225	\$ 137,265,346
5200 Intermediate Sources					
5211 Fines and Forfeitures	\$ 601,724	\$ 581,055	\$ 581,055	\$ 545,662	\$ 545,662
5221 State Assessed Utilities	1,145,779	899,860	899,859	1,583,248	1,130,108
5234 County Stock Insurance	113,135	-	-	17,675	17,164
52XX Intermediate Sources	\$ 1,860,638	\$ 1,480,915	\$ 1,480,914	\$ 2,146,585	\$ 1,692,934

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
5300 State Sources					
5311 Basic Formula - State Aid	\$ 34,754,671	\$ 34,689,439	\$ 39,621,908	\$ 38,641,986	\$ 39,314,996
5312 Transportation	2,568,787	1,702,877	1,705,780	2,091,727	2,091,727
5314 Early Childhood, Spec Ed	1,745,656	2,279,334	1,800,000	3,297,662	3,418,063
5317 Career Ladder	1,118,300	2,000	-	-	-
5319 Classroom Trust Fund	5,781,418	6,884,868	7,105,843	7,125,059	7,125,059
5324 Parents as Teachers	667,794	413,275	400,000	465,000	500,000
5332 Vocational Aid	634,890	816,966	835,500	890,500	884,000
5333 School Lunch Assistance	35,927	44,893	40,000	40,000	40,000
5337 Adult Basic Education	162,472	213,399	150,000	150,000	150,000
5338 Literacy Grant	167,870	-	-	-	-
5359 Vocational Enhancement Grant	336,443	263,550	300,000	167,050	200,000
5362 A+ Schools	26,386	-	33,000	33,000	13,000
5367 School Health Grant	90,000	-	-	-	-
5369 Resid Place/Excess Cost	462,309	454,638	363,500	478,556	478,556
5371 Readers for the Blind	1,422	3,756	-	-	-
5376 Starr Program	-	-	-	-	-
5381 Extraordinary Cost	606,593	1,132,834	1,224,685	1,167,220	1,317,220
5382 Missouri Preschool Project	63,214	65,000	65,000	65,000	30,000
5397 Other State Revenue	8,384	11,485	-	3,284	87,473
- Project Construct	556,142	410,296	200,000	200,000	-
- Area Career Center Construction	1,897,699	24,564	-	-	-
- Lewis & Clark Conservation	3,418	20,645	38,195	32,721	-
- Child Care Consortium - Parents as Teachers	24,000	12,000	25,000	25,000	-
- School, Family, Community	-	5,641	-	5,641	-
53XX State Sources	\$ 51,713,795	\$ 49,451,460	\$ 53,908,411	\$ 54,879,406	\$ 55,650,094
5400 Federal Sources					
5412 Medicaid	\$ 398,013	\$ 418,597	\$ 350,000	\$ 425,000	\$ 425,000
5422 Basic Formula - Stabilization Funds	6,734,311	1,851,092	-	1,027,010	-
5423 Transportation - ARRA	294,583	-	-	-	-
5424 Career Ladder-ARRA	18,300	1,131,728	-	57,029	-
5425 Jobs Bill - State School Monies Fund	-	388,369	-	42,993	-
5427 Title II-Basic Grant	378,717	363,980	351,245	347,245	390,240
5428 Basic Formula-Jobs Bill-SSMF	-	1,647,584	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	-	1,058,990	-	-	-
5432 Workforce Investment Act - ARRA	659	2,704	-	-	-
5433 Workforce Investment Act - ARRA	-	8,974	-	-	-
5435 Workforce Investment Act	18,340	4,976	-	-	2,000
5436 Adult Basic Education	256,969	291,583	618,332	493,332	493,332
5437 IDEA Grants	-	-	-	98,728	-
5441 Entitlement PL 94-142	3,502,962	2,956,903	3,758,240	3,376,506	3,376,506
5442 Early Childhood, Spec Ed	454,638	308,805	520,000	520,000	700,651
5444 NLSP Federal Revenue	-	21,743	23,600	23,600	-
5445 School Lunch - Federal	2,761,688	2,726,336	2,750,000	2,950,000	2,950,000
5446 School Breakfast	850,161	840,167	800,000	950,000	900,000
5447 School Milk	6,172	8,928	6,000	10,500	10,500
5448 After School Snacks	5,662	11,179	6,000	10,000	10,000

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13
5449 School Fruits & Veggies	32,096	33,566	50,000	80,000	80,000
5451 Title I	4,110,283	3,592,055	3,764,403	4,695,418	3,485,418
5455 Title V	-	-	-	-	-
5456 Title I ESEA-ARRA	-	1,844,387	-	250,896	-
5457 Goals 2000 Grants	-	-	-	-	-
5461 Drug Program	54,752	42,482	54,000	54,000	54,000
5462 Title III	89,472	169,703	435,621	251,237	435,621
5464 Title I D	-	28,078	-	-	-
5465 Title II	1,073,417	808,722	796,201	600,571	600,571
5466 Title IID	219,956	3,919	-	-	-
5467 Homeless Education - ARRA	10,975	-	-	-	-
5468 Title IID - ARRA	70,870	-	-	-	-
5472 Child Care Development	59,496	59,068	56,604	56,604	56,604
5475 Other Federal Revenue	-	-	-	-	-
5479 ESL Family Literacy	-	-	54,000	54,000	-
5484 Pell Funds	177,310	215,229	160,000	160,000	160,000
5493 SPED Part B - ARRA	3,531,478	529,251	-	62,860	-
5496 E Rate Funds	-	-	-	128,841	171,568
5497 Other Federal Revenue	7,848	158,429	-	-	-
- Hurricane Relief for Displaced Students	-	-	-	42,132	-
- Gallagher Grant	255	-	-	-	-
- US Fish and Wildlife	-	-	-	606	-
- Forestry Grant	-	-	-	12,185	-
- Parent Involvement	452	609	-	-	-
54XX Federal Sources	\$ 25,119,835	\$ 21,528,136	\$ 14,554,246	\$ 16,781,293	\$ 14,302,011
5500 Donated Commodities					
5510 Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000
55XX Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000
5600 Other Sources					
5611 Sale of Bonds	12,027,000	49,465,000	33,000,000	33,000,000	-
5631 Insurance Recoveries	380,875	26,920	-	56,776	-
5651 Premium on Sale of Bonds	198,565	16,126	-	-	-
5692 Proceeds - Bond Refunding	8,305,000	23,705,000	10,886,000	26,710,000	-
56XX Other Sources	\$ 20,911,440	\$ 73,213,046	\$ 43,886,000	\$ 59,766,776	\$ -
5800 Tuition					
5810 Tuition - Other Districts	\$ 187,101	\$ 178,357	\$ 190,000	\$ 190,250	\$ 190,000
5820 Tuition - Area Voc Fees	66,500	43,500	43,500	67,000	67,000
58XX Tuition	\$ 253,601	\$ 221,857	\$ 233,500	\$ 257,250	\$ 257,000
5900 Other Financing Sources					
5999 Other Financing Sources	\$ 8,828,898	\$ 9,102,531	\$ 5,206,443	\$ 6,302,601	\$ 2,221,390
59XX Other Financing Sources	\$ 8,828,898	\$ 9,102,531	\$ 5,206,443	\$ 6,302,601	\$ 2,221,390
All Funds - Revenues	<u>\$ 227,121,540</u>	<u>\$ 274,625,451</u>	<u>\$ 240,334,178</u>	<u>\$ 266,631,136</u>	<u>\$ 211,788,775</u>

Summary Budget Variances

All Funds / All Programs

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2010-11	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13 %
All Funds - Revenues							
5100 Local Sources							
5111 Current Tax	\$ 90,040,742	\$ 91,179,258	\$ 91,992,044	\$ 95,141,672	\$ 105,423,373	\$ 10,281,701	10.81%
Less: Estimate of Uncollectible Taxes	-	-	-	-	-	-	-
Less: Estimate of County Fees	-	-	-	-	-	-	-
5111 Net Current Tax	90,040,742	91,179,258	91,992,044	95,141,672	105,423,373	10,281,701	10.81%
5112 Delinquent Tax	4,799,983	3,927,861	4,357,072	4,735,219	4,740,219	5,000	0.11%
5113 Proposition C Sales Tax	12,876,293	13,424,244	14,012,340	13,729,296	13,715,493	(13,803)	(0.10%)
5114 Intangible Tax	116,289	136,025	136,026	216,376	216,376	-	-
5115 Surtax	2,057,922	1,989,964	1,989,965	2,202,640	2,202,640	-	-
5116 In Lieu of Tax Payments	127,996	143,204	143,204	594,616	594,616	-	-
5121 Tuition - K-12	36,667	35,824	75,000	35,000	35,000	-	-
5122 Summer School Tuition	83,996	97,810	35,000	47,650	50,000	2,350	4.93%
5123 Tuition - Adult Ed	922,346	1,300,397	1,316,040	1,316,040	1,487,000	170,960	12.99%
5141 Interest - Daily Account	53,305	3,778	47,400	27,400	29,400	2,000	7.30%
5142 Interest - Investments	160,506	(101,815)	131,500	131,500	106,945	(24,555)	(18.67%)
5143 Interest - Intangible	342	-	5,100	17,676	17,694	18	0.10%
5144 Interest - Collector	36,963	1,815	70,000	4,263	4,300	37	0.87%
5145 Interest - Escrow Agent	57,290	339,426	-	239,471	100,000	(139,471)	(58.24%)
5151 Food Sales - Program	2,057,183	2,183,054	2,100,000	2,850,000	3,100,000	250,000	8.77%
5165 Food Sales - Non Program	1,087,091	1,092,294	1,000,000	1,000,000	1,000,000	-	-
5171 Student Activities	1,533,887	1,849,224	1,477,500	1,721,200	1,834,500	113,300	6.58%
5172 Vending Revenue	37,560	32,490	45,000	45,000	45,000	-	-
5189 Enrichment Tuition	-	28,757	-	30,000	30,000	-	-
5190 Other Local	184,522	194,077	116,266	190,289	107,770	(82,519)	(43.37%)
5191 Rentals	63,007	183,844	285,000	285,000	285,000	-	-
5192 Donations	738,133	470,262	435,000	530,000	500,000	(30,000)	(5.66%)
5193 Offset Printing	114,431	92,636	90,000	130,000	130,000	-	-
5195 Refund of Expenditure	20,970	18,263	10,500	10,500	10,500	-	-

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2010-11	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13
5197 Sale of Misc. Items	7,938	45,094	30,000	55,000	55,000	-	-
5198 Fundraising Activities	11,213	57,413	25,950	25,950	25,950	-	-
5199 Misc. Local Revenue	293,519	214,628	513,757	322,662	823,570	500,908	155.24%
- Project Construct	240,395	271,188	225,000	225,000	225,000	-	-
- Moving on Together	-	11,450	-	10,000	20,000	10,000	100.00%
- E-Rate	154,084	91,126	-	-	-	-	-
-Sports Marketing	-	-	-	227,805	350,000	122,195	53.64%
51XX Local Sources	\$ 117,914,573	\$ 119,313,591	\$ 120,664,664	\$ 126,097,225	\$ 137,265,346	\$ 11,045,926	8.76%
5200 Intermediate Sources							
5211 Fines and Forfeitures	\$ 601,724	\$ 581,055	\$ 581,055	\$ 545,662	\$ 545,662	\$ (35,393)	(6.49%)
5221 State Assessed Utilities	1,145,779	899,860	899,859	1,583,248	1,130,108	230,249	14.54%
5234 County Stock Insurance	113,135	-	-	17,675	17,164	17,164	97.11%
52XX Intermediate Sources	\$ 1,860,638	\$ 1,480,915	\$ 1,480,914	\$ 2,146,585	\$ 1,692,934	\$ 212,020	9.88%
5300 State Sources							
5311 Basic Formula - State Aid	\$ 34,754,671	\$ 34,689,439	\$ 39,621,908	\$ 38,641,986	\$ 39,314,996	\$ 673,010	1.74%
5312 Transportation	2,568,787	1,702,877	1,705,780	2,091,727	2,091,727	-	-
5314 Early Childhood, Spec Ed	1,745,656	2,279,334	1,800,000	3,297,662	3,418,063	120,401	3.65%
5317 Career Ladder	1,118,300	2,000	-	-	-	-	-
5319 Classroom Trust Fund	5,781,418	6,884,868	7,105,843	7,125,059	7,125,059	-	-
5324 Parents as Teachers	667,794	413,275	400,000	465,000	500,000	35,000	7.53%
5332 Vocational Aid	634,890	816,966	835,500	890,500	884,000	(6,500)	(0.73%)
5333 School Lunch Assistance	35,927	44,893	40,000	40,000	40,000	-	-
5337 Adult Basic Education	162,472	213,399	150,000	150,000	150,000	-	-
5338 Literacy Grant	167,870	-	-	-	-	-	-
5359 Vocational Enhancement Grant	336,443	263,550	300,000	167,050	200,000	32,950	19.72%
5362 A+ Schools	26,386	-	33,000	33,000	13,000	(20,000)	(60.61%)

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2010-11	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13
						\$	%
5367 School Health Grant	90,000	-	-	-	-	-	-
5369 Resid Place/Excess Cost	462,309	454,638	363,500	478,556	478,556	-	-
5371 Readers for the Blind	1,422	3,756	-	-	-	-	-
5376 Starr Program	-	-	-	-	-	-	-
5381 Extraordinary Cost	606,593	1,132,834	1,224,685	1,167,220	1,317,220	150,000	12.85%
5382 Missouri Preschool Project	63,214	65,000	65,000	65,000	30,000	(35,000)	(53.85%)
5397 Other State Revenue	8,384	11,485	-	3,284	87,473	84,189	2563.61%
- Project Construct	556,142	410,296	200,000	200,000	-	(200,000)	(100.00%)
- Moving on Together	22,926	24,564	-	-	-	-	-
- Area Career Center Construction	1,874,773	-	-	-	-	-	-
- Lewis & Clark Conservation	3,418	20,645	38,195	32,721	-	(32,721)	(100.00%)
- Child Care Consortium - PAT	24,000	12,000	25,000	25,000	-	(25,000)	(100.00%)
- School, Family, Community	-	5,641	-	5,641	-	(5,641)	(100.00%)
53XX State Sources	\$ 51,713,795	\$ 49,451,460	\$ 53,908,411	\$ 54,879,406	\$ 55,650,094	\$ 770,688	1.40%
5400 Federal Sources							
5412 Medicaid	\$ 398,013	\$ 418,597	\$ 350,000	\$ 425,000	\$ 425,000	\$ -	-
5422 Basic Formula - Stabilization Funds	6,734,311	1,851,092	-	1,027,010	-	(1,027,010)	(100.00%)
5423 Transportation - ARRA	294,583	-	-	-	-	-	-
5424 Career Ladder-ARRA	18,300	1,131,728	-	57,029	-	(57,029)	(100.00%)
5425 Jobs Bill - State School Monies Fund	-	388,369	-	42,993	-	(42,993)	(100.00%)
5427 Title II-Basic Grant	378,717	363,980	351,245	347,245	390,240	42,995	12.38%
5428 Basic Formula-Jobs Bill-SSMF	-	1,647,584	-	-	-	-	-
5429 Basic Formula-Jobs Bill-FBSF	-	1,058,990	-	-	-	-	-
5432 Workforce Investment Act - ARRA	659	2,704	-	-	-	-	-
5433 Workforce Investment Act - ARRA	-	8,974	-	-	-	-	-
5435 Workforce Investment Act	18,340	4,976	-	-	2,000	2,000	-
5436 Adult Basic Education	256,969	291,583	618,332	493,332	493,332	-	-
5437 IDEA Grants	-	-	-	98,728	-	(98,728)	(100.00%)
5441 Entitlement PL 94-142	3,502,962	2,956,903	3,758,240	3,376,506	3,376,506	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2010-11	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	Increase (Decrease) 2012-13
5442 Early Childhood, Spec Ed	454,638	308,805	520,000	520,000	700,651	180,651	34.74%
5444 NLSP Federal Revenue	-	21,743	23,600	23,600	-	(23,600)	(100.00%)
5445 School Lunch - Federal	2,761,688	2,726,336	2,750,000	2,950,000	2,950,000	-	-
5446 School Breakfast	850,161	840,167	800,000	950,000	900,000	(50,000)	(5.26%)
5447 School Milk	6,172	8,928	6,000	10,500	10,500	-	-
5448 After School Snacks	5,662	11,179	6,000	10,000	10,000	-	-
5449 School Fruits & Veggies	32,096	33,566	50,000	80,000	80,000	-	-
5451 Title I	4,110,283	3,592,055	3,764,403	4,695,418	3,485,418	(1,210,000)	(25.77%)
5454 Comprehensive School Reform	-	-	-	-	-	-	-
5455 Title VI	-	-	-	-	-	-	-
5456 Title I ESEA-ARRA	-	1,844,387	-	250,896	-	(250,896)	(100.00%)
5457 Goals 2000 Grants	-	-	-	-	-	-	-
5461 Drug Program	54,752	42,482	54,000	54,000	54,000	-	-
5462 Title III	89,472	169,703	435,621	251,237	435,621	184,384	73.39%
5464 Title I D	-	28,078	-	-	-	-	-
5465 Title II	1,073,417	808,722	796,201	600,571	600,571	-	-
5466 Title IID	219,956	2,527	-	-	-	-	-
5467 Homeless Education - ARRA	10,975	-	-	-	-	-	-
5468 Title IID - ARRA	70,870	1,392	-	-	-	-	-
5472 Child Care Development	59,496	59,068	56,604	56,604	56,604	-	-
5475 Other Federal Revenue	-	-	-	-	-	-	-
5479 ESL Family Literacy	-	-	54,000	54,000	-	(54,000)	(100.00%)
5484 Pell Funds	177,310	215,229	160,000	160,000	160,000	-	-
5493 SPED Part B - ARRA	3,531,478	529,251	-	62,860	-	(62,860)	(100.00%)
5496 E Rate Funds	-	-	-	128,841	171,568	42,727	33.16%
5497 Other Federal Revenue	7,848	158,429	-	-	-	-	-
- Hurricane Relief for Displaced Students	-	-	-	42,132	-	(42,132)	(100.00%)
- Gallagher Grant	255	-	-	606	-	(606)	(100.00%)
- US Fish and Wildlife	-	-	-	12,185	-	(12,185)	(100.00%)
- LSTA	452	609	-	-	-	-	-
54XX Federal Sources	\$ 25,119,835	\$ 21,528,136	\$ 14,554,246	\$ 16,781,293	\$ 14,302,011	\$ (2,479,282)	(14.77%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2009-10	Actual 2010-11	Budget 2010-11	Projected Actual 2011-12	Final Budget 2012-13	1 Year Variance 2012-13 vs 2011-12	
						\$	%
5500 Donated Commodities							
5510 Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	-
55XX Donated Commodities	\$ 518,760	\$ 313,915	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	-
5600 Other Sources							
5611 Sale of Bonds	\$ 12,027,000	\$ 49,465,000	\$ 33,000,000	\$ 33,000,000	\$ -	\$(33,000,000)	(100.00%)
5631 Insurance Recoveries	\$ 380,875	\$ 26,920	\$ -	\$ 56,776	\$ -	\$(56,776)	(100.00%)
5651 Premium on Sale of Bonds	\$ 198,565	\$ 16,126	\$ -	\$ -	\$ -	\$ -	-
5692 Proceeds - Bond Refunding	\$ 8,305,000	\$ 23,705,000	\$ 10,886,000	\$ 26,710,000	\$ -	\$(26,710,000)	(100.00%)
56XX Other Sources	\$ 20,911,440	\$ 73,213,046	\$ 43,886,000	\$ 59,766,776	\$ -	\$(59,766,776)	(100.00%)
5800 Tuition							
5810 Tuition - Other Districts	\$ 187,101	\$ 178,357	\$ 190,000	\$ 190,250	\$ 190,000	\$(250)	(0.13%)
5820 Tuition - Area Voc Fees	\$ 66,500	\$ 43,500	\$ 43,500	\$ 67,000	\$ 67,000	\$ -	-
58XX Tuition	\$ 253,601	\$ 221,857	\$ 233,500	\$ 257,250	\$ 257,000	\$(250)	(0.10%)
5900 Other Financing Sources							
5999 Other Financing Sources	\$ 8,828,898	\$ 9,102,531	\$ 5,206,443	\$ 6,302,601	\$ 2,221,390	\$(4,081,211)	(64.75%)
59XX Other Financing Sources	\$ 8,828,898	\$ 9,102,531	\$ 5,206,443	\$ 6,302,601	\$ 2,221,390	\$(4,081,211)	(64.75%)
All Funds - Revenues	\$ 227,121,540	\$ 274,625,451	\$ 240,334,178	\$ 266,631,136	\$ 211,788,775	\$(54,298,885)	(20.36%)

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

SUMMARY ALL FUNCTIONS

Programs	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 year Variance Projected to New Budget 2012-13 vs 2011-12	
						\$	%
Elementary Instruction	\$ 28,759,434	\$ 28,343,584	\$ 28,817,605	\$ 27,680,880	\$ 29,619,396	\$ 1,938,516	7.00%
Middle/Junior High Instruction	20,324,391	19,680,391	20,144,270	19,609,107	20,455,822	846,715	4.32%
Senior High Instruction	13,019,914	12,834,703	13,161,853	12,261,081	13,443,810	1,182,729	9.65%
Summer School Instruction	5,325,257	4,479,109	1,940,143	1,940,143	1,968,667	28,524	1.47%
Douglass High Instruction	981,847	889,485	852,279	873,146	981,549	108,403	12.42%
At Risk Programs	387,038	325,558	378,192	357,831	378,272	20,441	5.71%
Special Education Instruction	18,178,521	17,105,638	16,503,032	14,848,921	15,303,509	454,588	3.06%
Early Childhood Special Education	2,220,597	2,803,659	3,031,720	2,839,870	2,874,892	36,022	1.23%
Gifted Program	1,198,671	660,653	1,145,852	1,091,753	1,119,122	27,369	2.51%
Title I	2,931,455	2,332,390	1,907,882	1,756,152	1,399,089	(357,063)	(20.33%)
English Language Learners	1,371,689	1,281,235	1,220,745	1,263,999	1,368,758	104,759	8.29%
Vocational Instruction	3,612,999	3,196,165	3,282,254	2,989,225	3,362,371	373,146	12.48%
Student Activities & Athletics	854,546	939,370	866,309	1,035,405	1,121,483	86,078	8.31%
Adult Basic Education	83,556	11,678	-	12,549	-	(12,549)	(100.00%)
Supplemental Education (Tuition) Services	644,019	876,172	1,136,185	788,421	400,000	(388,421)	(49.27%)
Guidance & Counseling Services	4,420,227	4,248,929	4,331,308	3,496,602	3,784,507	287,905	8.23%
Pupil Services	4,543,566	5,595,580	5,699,018	7,412,897	7,915,535	502,638	6.78%
Educational Media Services	2,514,801	2,333,719	2,395,500	2,288,920	2,593,830	304,910	13.32%

COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13

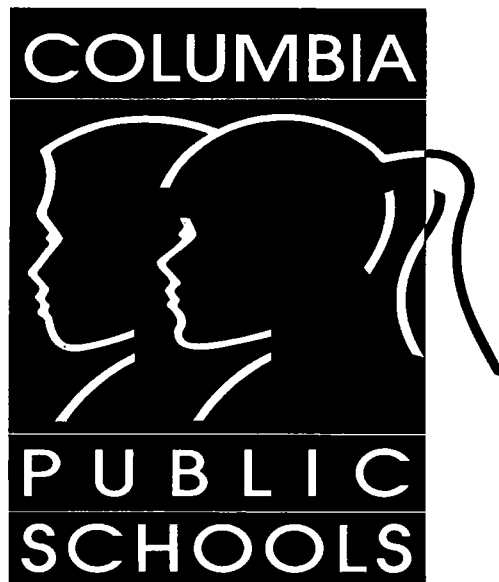
SUMMARY ALL FUNCTIONS

Programs	Actual 2009-10	Actual 2010-11	Original Budget 2011-12	Projected Actual 2011-12	Final Budget 2012-13	1 year Variance Projected to New Budget 2012-13 vs 2011-12	
						Increase (Decrease) 2012-13	% Increase (Decrease) 2012-13
Support Services, Instructional Staff and Planning, Research and Management Information Services	6,004,602	3,740,875	3,609,832	5,179,672	6,977,120	1,797,448	34.70%
Administrative Services	2,208,760	2,196,266	2,301,226	2,448,409	2,678,934	230,525	9.42%
Other Administrative Services	10,702,661	10,321,648	10,637,025	11,226,605	11,932,339	705,734	6.29%
Business Services	969,573	1,013,630	1,162,693	1,276,976	1,337,846	60,870	4.77%
Maintenance Services	13,970,860	14,197,003	15,178,921	14,808,640	15,580,711	772,071	5.21%
Security Services	520,020	515,727	544,978	521,364	667,070	145,706	27.95%
Transportation Services	7,731,868	9,078,620	8,688,551	9,860,858	10,730,998	870,140	8.82%
Information Management Services	-	2,892,284	3,566,731	3,893,305	5,120,905	1,227,600	31.53%
Community Services	672,629	574,068	520,107	510,119	538,006	27,887	5.47%
Early Childhood Education	240,398	2,086,941	2,201,551	2,415,972	2,365,113	(50,859)	(2.11%)
Parents as Teachers	1,502,182	1,031,262	1,034,086	1,096,528	1,124,326	27,798	2.54%
Other Financing Uses	7,795,419	3,377,249	5,206,443	2,143,097	2,221,390	78,293	3.65%
Debt Services	27,517,855	24,709,911	20,419,711	49,431,711	38,115,238	(11,316,473)	(22.89%)
Capital Projects	15,926,100	23,513,932	42,507,367	43,433,479	45,691,602	2,258,123	5.20%
Food Services	7,125,962	7,436,373	7,829,541	7,198,699	7,788,497	589,798	8.19%
Student Activities	1,400,563	1,695,482	1,387,500	1,755,650	1,744,500	(11,150)	(0.64%)
Adult Education	1,714,655	1,867,305	1,759,376	1,709,977	2,162,738	452,761	26.48%
Grants and Donations Fund	2,853,148	3,370,730	2,653,493	2,389,629	2,346,812	(42,817)	(1.79%)
Total	\$ 220,229,783	\$ 221,557,324	\$ 238,023,279	\$ 263,847,592	\$ 267,214,757	\$ 3,367,165	1.28%

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**Final Budget
2012-13**

Compensation



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

COMPENSATION SUMMARY FOR 2012-13

	2011-12 Original Budget Total Operating	2011-12 Projected Total Operating	2012-13 Budget Total Operating
Teacher, Media Spec & Guidance Contracts	\$ 65,629,625	\$ 59,434,616	\$ 62,430,693
Instructional Technology Trainers	\$ -	\$ 184,767	\$ 188,429
PreK Screening and Mentoring	\$ -	\$ 79,469	\$ 68,851
Speech Language Pathologists	\$ -	\$ 1,887,306	\$ 1,927,146
School Psychologists	\$ -	\$ 958,172	\$ 995,502
Special Education Diagnosticians	\$ -	\$ 755,268	\$ 774,813
Nurses (LPNs in Support)	\$ 984,163	\$ 963,293	\$ 992,464
Home School Communicators	\$ 564,086	\$ 553,847	\$ 607,122
Parent Educators	\$ 739,955	\$ 731,600	\$ 746,013
Outreach Counselors	\$ 395,771	\$ 318,180	\$ 370,939
Occupational & Physical Therapists	\$ 939,558	\$ 838,387	\$ 856,262
Principal Contracts	\$ 7,259,796	\$ 5,485,298	\$ 5,812,257
Coodinators and Supervisors	\$ -	\$ 1,432,873	\$ 1,652,508
Central Office Certificated Administrators	\$ -	\$ 765,555	\$ 764,780
Office & IITS Support Staff Hourly	\$ 9,858,233	\$ 4,488,474	\$ 4,865,121
Support Staff Salaried	\$ -	\$ 2,584,592	\$ 2,875,275
Custodial Staff	\$ -	\$ 3,242,791	\$ 3,606,766
Grounds and Specialized Maintenance Staff	\$ -	\$ 1,176,809	\$ 1,238,949
Instructional Aides, LPNs, Paraprofessionals	\$ 3,633,544	\$ 3,706,527	\$ 3,997,943
Substitutes	\$ 1,450,000	\$ 1,466,535	\$ 1,466,535
Playground Supervision (1000 hrs /week)	\$ 307,919	\$ 315,000	\$ 315,000
Extra Duty Days	\$ 484,350	\$ 474,596	\$ 514,485
Supplemental Pay	\$ 1,583,000	\$ 1,407,300	\$ 1,243,500
Summer School	\$ 1,950,507	\$ 1,950,507	\$ 1,950,507
Category I Stipends - MSHSAA activity	\$ 810,045	\$ 811,658	\$ 844,158
Category II Stipends - Club Sponsors	\$ 35,750	\$ 35,790	\$ 35,750
Category III Stipends - Adminstrative	\$ 322,552	\$ 257,495	\$ 285,595
General Supervision Stipends	\$ 40,625	\$ 40,625	\$ 40,625
Overtime	\$ 213,333	\$ 206,500	\$ 210,630
Temporary/Seasonal Employees	\$ 125,000	\$ 125,000	\$ 125,000
Sick Leave Payout for Retirees (prior yr)	\$ 500,000	\$ 440,075	\$ 500,000
Homebound Instruction	\$ 78,978	\$ 81,047	\$ 81,047
Other Payrolls	\$ 1,015,449	\$ 1,040,050	\$ 1,126,908
Travel Allowance	\$ 26,751	\$ 9,600	\$ -
Early Retirement Incentive	\$ 53,000	\$ 48,760	\$ 50,000
Totals	\$ 99,001,990	\$ 98,298,362	\$ 103,561,572

<p>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.</p>

**COLUMBIA SCHOOL DISTRICT
2011-12
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, junior 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.

<u>Point Scale:</u>	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
2012-13
CATEGORY I STIPENDS**

Sport or Activity	Position	No.	Level	Criteria								Total Points	Stipend Rate	Total Stipend Amount
				# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8			
Band-Concert/Contest	Director	2	1-HS	7	3	5	7	2	1	2	6	33	\$3,795	\$7,590
Band-Jazz	Director	3	1-HS	4	3	3	3	1	0	2	3	19	\$2,185	\$6,555
Band-Marching	Director	2	1-HS	3	4	7	5	2	3	2	5	31	\$3,565	\$7,130
Band-Concert/Contest	Assistant Director	2	1-HS	5	3	5	5	2	0	2	6	28	\$3,220	\$6,440
Band-Marching	Assistant Director	2	1-HS	5	4	5	3	2	2	2	5	28	\$3,220	\$6,440
Band-Marching	Supplementary Staff	8	1-HS	7	2	1	5	2	0	2	3	22	\$2,530	\$20,240
Band-Marching, Memorial Day Parade	Director	4	1-HS	Flat Amount									\$200	\$800
Baseball	Head Coach	2	1-HS	9	2	5	5	3	2	3	7	36	\$4,140	\$8,280
Baseball	Asst. Coach	4	1-HS	9	2	1	3	3	0	3	7	28	\$3,220	\$12,880
Basketball	Head Coach	4	1-HS	10	2	10	9	2	2	5	11	51	\$5,865	\$23,460
Basketball	Asst. Head	4	1-HS	10	2	3	5	2	1	5	9	37	\$4,255	\$17,020
Basketball	Asst. Coach	4	1-HS	8	2	1	3	2	0	3	8	27	\$3,105	\$12,420
Basketball-DHS	Head Coach	2	1-HS	10	2	10	9	2	2	5	11	51	\$5,865	\$11,730
Basketball-DHS	Asst. Coach	2	1-HS	10	2	3	5	2	0	5	9	36	\$4,140	\$8,280
Basketball-DHS Girls (1/2 season)	Head Coach	1	1-HS	10	2	10	9	2	2	5	11	51	\$2,933	\$2,933
Basketball-DHS Girls (1/2 season)	Asst. Coach	1	1-HS	10	2	3	5	2	0	5	9	36	\$2,070	\$2,070
Cheerleading	Coordinator	3	1-HS	2	0	1	1	1	2	0	2	9	\$1,035	\$3,105
Cheerleading/Basketball G	Sponsor	2	1-HS	6	1	1	1	1	0	4	2	16	\$1,840	\$3,680
Cheerleading/Basketball B	Sponsor	2	1-HS	6	1	1	1	1	0	4	2	16	\$1,840	\$3,680
Cheerleading/Football (No volleyball cheerleaders)	Sponsor	2	1-HS	4	1	1	1	1	0	3	2	13	\$1,495	\$2,990
Cheerleading/Soccer	Sponsor	2	1-HS	5	1	1	1	1	0	2	1	12	\$1,380	\$2,760
Choral Activities	Director	2	1-HS	12	4	5	7	2	0	2	5	37	\$4,255	\$8,510
Color Guard	Coach	2	1-HS	7	2	1	5	2	0	2	3	22	\$2,530	\$5,060
Cross Country – Boys & Girls	Head Coach	2	1-HS	7	4	3	3	1	1	3	4	26	\$2,990	\$5,980
Cross Country – Boys & Girls	Asst Coach	2	1-HS	7	4	0	1	1	0	3	4	20	\$2,300	\$4,600
Debate	Coach	2	1-HS	2	1	3	3	0	1	3	2	15	\$1,725	\$3,450
Football	Head Coach	2	1-HS	11	2	10	9	4	6	3	9	54	\$6,210	\$12,420
Football	Asst. Head Coach	4	1-HS	11	2	5	7	4	1	3	8	41	\$4,715	\$18,860
Football	Asst. Coach	10	1-HS	11	2	3	5	4	0	3	5	33	\$3,795	\$37,950
Football - 9th Grade	Asst. Coach	2	1-HS	11	2	3	5	4	0	3	5	33	\$3,795	\$7,590
Golf - Boys	Coach	2	1-HS	9	2	3	3	2	0	3	1	23	\$2,645	\$5,290
Golf – Girls	Coach	2	1-HS	9	2	3	3	2	0	3	1	23	\$2,645	\$5,290
MSHSAA Academic Team	Sponsors	2	1-HS	3	1	1	1	0	0	3	4	13	\$1,495	\$2,990
Musical Choreography	Funded by ECA	2	1-HS	2	4	2	1	1	0	0	1	11	\$1,265	\$2,530
Musical Production	Director	2	1-HS	5	4	7	7	2	2	0	4	31	\$3,565	\$7,130
Musical Production	Asst. Director	3	1-HS	4	4	3	5	2	0	0	4	22	\$2,530	\$7,590
Musical/Orchestra	Director	2	1-HS	4	3	1	5	1	0	0	0	14	\$1,610	\$3,220
Newspaper	Sponsor	2	1-HS	4	2	5	3	1	0	0	0	15	\$1,725	\$3,450
Orchestra	Director	2	1-HS	3	4	3	5	1	0	2	4	22	\$2,530	\$5,060
Off Season Coaching	Coach	60	1-HS	Flat Amounts varied by season & sport										\$42,000
Performance Choir	Director	1	1-HS	3	4	7	3	1	0	2	4	24	\$2,760	\$2,760
Plays	Director	2	1-HS	6	5	1	5	2	0	0	7	26	\$2,990	\$5,980
Pompon	Coach	4	1-HS	9	2	3	3	1	0	0	2	20	\$2,300	\$9,200
Set Design	Coach	2	1-HS	2	1	1	1	2	0	0	2	9	\$1,035	\$2,070
Show Choir	Director	1	1-HS	2	4	7	7	2	0	3	9	34	\$3,910	\$3,910
Soccer – Boys	Head Coach	2	1-HS	9	2	5	5	3	2	4	7	37	\$4,255	\$8,510

**COLUMBIA SCHOOL DISTRICT
2012-13
CATEGORY I STIPENDS**

Sport or Activity	Position	No.	Level	Criteria								Total Points	Stipend Rate	Total Stipend Amount
				# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8			
Soccer – Boys	Asst. Coach	4	1-HS	9	2	1	1	3	0	4	7	27	\$3,105	\$12,420
Soccer – Girls	Head Coach	2	1-HS	9	2	5	5	3	2	4	7	37	\$4,255	\$8,510
Soccer – Girls	Asst. Coach	5	1-HS	9	2	1	1	3	0	4	7	27	\$3,105	\$15,525
Softball	Head Coach	2	1-HS	9	2	5	5	3	2	3	7	36	\$4,140	\$8,280
Softball	Asst. Coach	4	1-HS	9	2	1	3	3	0	3	7	28	\$3,220	\$12,880
Speech and Drama	Coach	2	1-HS	7	2	5	5	0	2	3	3	27	\$3,105	\$6,210
Stage Costume Construction	Sponsor	2	1-HS	4	2	1	3	2	0	0	1	13	\$1,495	\$2,990
Stage Costume Design	Sponsor	2	1-HS	0	0	3	4	2	0	0	0	9	\$1,035	\$2,070
Swimming – Boys	Head Coach for 2 schools	1	1-HS	12	4	10	7	3	2	5	13	56	\$6,440	\$6,440
Swimming – Boys	Asst. Coach for 2 schools	1	1-HS	8	3	1	1	2	0	5	10	30	\$3,450	\$3,450
Swimming – Girls	Head Coach for 2 schools	1	1-HS	12	4	10	7	3	2	5	13	56	\$6,440	\$6,440
Swimming – Girls	Asst. Coach For 2 schools	1	1-HS	8	3	1	1	2	0	5	10	30	\$3,450	\$3,450
Tech Dir/Stage Production	Director	2	1-HS	3	4	1	5	2	0	0	4	19	\$2,185	\$4,370
Tennis – Boys	Coach	2	1-HS	9	2	3	3	2	0	3	3	25	\$2,875	\$5,750
Tennis – Girls	Coach	2	1-HS	9	2	3	3	2	0	3	3	25	\$2,875	\$5,750
Track – Boys & Girls	Head Coach	2	1-HS	7	2	3	5	3	3	3	7	33	\$3,795	\$7,590
Track – Boys & Girls	Asst. Coach	8	1-HS	7	2	1	3	3	0	3	7	26	\$2,990	\$23,920
Track - Boys & Girls at DHS	Head Coach	1	1-HS	5	3	1	3	3	3	1	0	19	\$2,185	\$2,185
Track - Boys & Girls at DHS	Asst. Coach	1	1-HS	5	3	1	1	3	0	1	0	14	\$1,610	\$1,610
Volleyball	Head Coach	2	1-HS	7	2	3	3	2	1	4	7	29	\$3,335	\$6,670
Volleyball	Asst. Coach	2	1-HS	7	2	1	1	2	0	4	7	24	\$2,760	\$5,520
Volleyball - 9th Grade	Asst. Coach	2	1-HS	7	2	1	1	2	0	4	7	24	\$2,760	\$5,520
Wrestling	Head Coach	2	1-HS	10	2	5	5	4	2	5	9	42	\$4,830	\$9,660
Wrestling	Asst. Coach	4	1-HS	7	2	1	3	4	0	5	9	31	\$3,565	\$14,260
Yearbook (curricular)	Sponsor	2	1-HS	3	2	1	3	1	0	0	0	10	\$1,150	\$2,300
Yearbook (non-curricular)	Sponsor	2	1-HS	11	2	1	3	1	0	0	0	18	\$2,070	\$4,140
Band	Director	3	2-JH	5	4	5	3	2	1	2	7	29	\$3,335	\$10,005
Basketball	Head Coach (9 th)	6	2-JH	9	2	3	5	1	1	2	3	26	\$2,990	\$17,940
Basketball	Head Coach (8 th)	6	2-JH	8	2	1	5	1	0	1	1	19	\$2,185	\$13,110
Basketball	Asst Coach (9 th)	6	2-JH	9	2	2	5	1	0	2	3	24	\$2,760	\$16,560
Basketball	Asst Coach (8 th)	6	2-JH	8	2	1	5	0	0	1	0	17	\$1,955	\$11,730
Cheerleading/Bsktbl-8 B&G	Coach	3	2-JH	6	1	1	3	1	0	0	0	12	\$1,380	\$4,140
Cheerleading/Bsktbl-9 B&G	Coach	3	2-JH	7	1	1	3	1	0	0	0	13	\$1,495	\$4,485
Cheerleading/Football/VB-8	Coach	3	2-JH	4	1	1	3	1	0	0	0	10	\$1,150	\$3,450
Choral Activities	Director	3	2-JH	3	4	3	3	2	0	2	5	22	\$2,530	\$7,590
Football - 8th Grade (hired prior to 07/01/2012)	Head Coach	1	2-JH	12	4	2	4	3	0	3	7	35	\$4,025	\$4,025
Football - 8th Grade (hired prior to 07/01/2012)	Asst. Coach	7	2-JH	10	4	1	3	2	0	2	5	27	\$3,105	\$21,735
Football - 8th Grade (hired after to 07/01/2012)	Head Coach	2	2-JH	10	3	1	3	2	0	2	5	26	\$2,990	\$5,980
Football - 8th Grade (hired after to 07/01/2012)	Asst. Coach	2	2-JH	8	3	1	2	1	0	1	4	20	\$2,300	\$4,600
Musical	Director(ECAfunded)	3	2-JH	6	4	3	3	1	0	0	1	18	\$1,495	\$4,485

**COLUMBIA SCHOOL DISTRICT
2012-13
CATEGORY I STIPENDS**

Sport or Activity	Position	No.	Level	Criteria								Total Points	Stipend Rate	Total Stipend Amount
				# 1	# 2	# 3	# 4	# 5	# 6	# 7	# 8			
Speech	Coach	2	2-JH	7	4	1	3	1	0	0		16	\$1,840	\$3,680
Track – B&G	Head Coach	3	2-JH	5	3	1	3	2	3	1	0	18	\$2,070	\$6,210
Track – B&G	Asst. Coach	9	2-JH	5	3	1	1	2	0	1	0	13	\$1,495	\$13,455
Volleyball - 8th Grade (hired prior to 07/01/2012)	Head Coach	1	2-JH	7	2	1	3	1	1	2	6	23	\$2,645	\$2,645
Volleyball - 8th Grade (hired prior to 07/01/2012)	Asst. Coach	1	2-JH	7	2	0	0	1	0	2	5	17	\$1,955	\$1,955
Volleyball - 8th Grade (hired after 07/01/2012)	Head Coach	2	2-JH	6	1	1	2	1	1	1	4	17	\$1,955	\$3,910
Volleyball - 8th Grade (hired after 07/01/2012)	Asst. Coach	2	2-JH	5	1	0	0	1	0	2	4	13	\$1,495	\$2,990
Yearbook	Sponsor – No Class	1	2-JH	5	2	1	5	1	0	0	0	14	\$1,610	\$1,610
Yearbook	Sponsor – with Class	1	2-JH	3	1	1	1	1	0	0	1	8	\$920	\$920
Band	Director	14	3-MS	3	4	3	3	2	0	0	0	15	\$1,725	\$24,150
Choir	Director	6	3-MS	2	4	3	3	1	0	1	0	14	\$1,610	\$9,660
Honors Orchestra	Director	1	3-MS	3	4	3	3	1	0	0	0	14	\$1,610	\$1,610
Orchestra	Director	6	3-MS	2	3	1	3	1	0	0	0	10	\$1,150	\$6,900
Intramural Coaches	Coaches	45	3-MS	Flat Amount									\$480	\$21,600
Awards Band	Co-Director	2	4-Ele	1	4	1	1	1	0	0	0	8	\$920	\$1,840
Choir	Director	19	4-Ele	4	4	1	3	1	0	0	0	13	\$1,495	\$28,405
Honors Choir	Director	2	4-Ele	2	4	3	3	1	0	0	0	13	\$1,495	\$2,990

Total: \$844,158

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 Middle School
 Jr. High 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	1adult	2 adults	3 adults	4 adults	5 adults	6 adults	7 or more adults								

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

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Points Awarded
8.	Weekend and non-contracted time with students	None															
		Hours	1-15	16-30	31-45	46-60	61-75	76-90	91-105	106-120	121-135	136-150	151-165	166-180	181-195	196+	

Total Points

**COLUMBIA SCHOOL DISTRICT
2012-13
CATEGORY II STIPENDS**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Elementary School (running clubs) *	\$ -	\$ 1,780	\$ 1,780
Middle School	\$ 4,387	\$ 4,385	\$ 4,385
Junior High School	\$ 15,480	\$ 15,480	\$ 15,480
High School	\$ 10,473	\$ 10,475	\$ 10,475
Career Center	<u>\$ 3,670</u>	<u>\$ 3,670</u>	<u>\$ 3,670</u>
	\$ 34,010	\$ 35,790	\$ 35,790

Category II Stipends include sponsors of clubs which may be co-curricular and/or enhance the current educational programs. School clubs occur before or after school and are not supported by the supplemental pay plan approved in 2011-12. Principals direct their allocations.

* Elementary running clubs are funded by donation accounts

**COLUMBIA SCHOOL DISTRICT
2012-13
CATEGORY III STIPENDS**

STIPEND	AMOUNT	NOTES
Administrative Assistant – School Building	\$3,000	3 employees
Administrative Assistant – Program	\$1,500	1 employee
Adult Education Webpage	\$1,000	1 employee
Athletic Director at Junior High Schools	\$1,000	3 employees
Auditorium Director at HHS & RBHS	\$1,725	2 employees
Auditorium Assistant Director at HHS	\$350	1 employee
Book Room Coordinator	\$500	19 employees
Building Chair – DHS Curriculum	\$1,000	4 employees
Building Chair – Health Jr. High	\$100	3 employees
Building Chair – Jr. High Curriculum	\$1,500	15 employees
Middle School Content Liaison	\$1,500	15 employees
Building Chair – P.E. Jr. High	\$250	3 employees
Building Chair – World Languages Jr. High	\$400	3 employees
Building Chair – World Languages Sr. High	\$1,000	3 employees
Elementary School Redesign	\$10,000	1 employee
Elementary Special Education Liaison	\$345 - \$805	19 employees
Building/Department Chair HHS & RBHS	\$1,500	Language Arts (HHS only), Math, Social Studies, Science, P.E, Special Education – 11 employees
Career Center Adult Education Coordinator	\$2,000	1 employee
Career Center LPN Program Coordinator	\$2,000	1 employee
Career Center Surgical Technician Assistant Coordinator	\$2,000	1 employee
Class Sponsor – Sophomore	\$300	2 employees
Class Sponsor – Junior	\$300 or \$700	2 employees
Class Sponsor - Senior	\$1,000	2 employees
Community Leader (Elementary)	\$300	3 employees (Ridgeway)
Family Math for Elementary	\$445	1 employee (Ridgeway)
Guidance Director – Jr. High and Sr. High	\$2,000	5 employees
Guidance Coordinator - Elementary	\$2,000	1 employee
Guidance Coordinator – District	\$5,000	1 employee
Head or Lead Teacher	\$500	3 employees (Cedar Ridge, New Haven, Two Mile Prarie)
Hickman Review Literary	\$1,600	1 employee
HSC Basketball Program Coordinators	\$250 - \$300	4 employees
Instrumental Music Support	\$1,500	1 employee
MAC Scholar Overnight Supervisor	\$2,160	4 employees
MAC Scholars Sponsors at Secondary	\$345 –\$1,035	19 employees
Math Academic Team Coaches	\$1,150	8 employees
Mathematics Data Collection	\$1,500	1 employee
Mentor for First Year Teachers	\$300	Dependent on number of new teachers
Mentor for Second Year Teachers	\$150	Dependent on number of teachers
Middle School Intramural Coordinator	\$750	3 employees
Middle School Teacher Collaboration (SR)	\$450	80 employees

**COLUMBIA SCHOOL DISTRICT
2012-13
CATEGORY III STIPENDS**

STIPEND	AMOUNT	NOTES
School Psychologist Supervisor	\$2,000	1 employee
On-Line Teaching	\$30,000	\$100 per enrolled student on drop day; capped at 25 students per class
Professional Development SYOSP Intern	\$1,050	12 interns
Reading Recovery Certified Lead Teacher	\$5,000	1 employee
Service Squad at Mill Creek	\$125	2 employees
Staff Developer/New Teacher Induction	\$1,500	1 employee
Vocational SAE Visits	\$1,080	3 employees
Website Manager – Building/Department	\$500	35 employees
Youth Basketball Coordinator	\$3000	1 employee
Zero Hour Teaching	.11 Index	Teaching prior to 1 st hour

**COLUMBIA SCHOOL DISTRICT
2012-13
GENERAL SUPERVISION STIPENDS**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Middle School	\$ 12,000	\$ 12,000	\$ 12,000
Junior High School	\$ 12,500	\$ 12,500	\$ 12,500
High School	<u>\$ 16,125</u>	<u>\$ 16,125</u>	<u>\$ 16,125</u>
	\$ 40,625	\$ 40,625	\$ 40,625

<p>General Supervision Stipends include stipends paid to building employees who supervise students during non-contractual time periods, typically for bus duty before and after school, detention after school and community service.</p>

**COLUMBIA SCHOOL DISTRICT
2012-13
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2011-12 Projected Actual			2012-13 Budget		
		# of Days per empl	# of Positions	Total Cost	# of Days per empl	# of Positions	Total Cost
1	Administrative Assistants	10	1.00	\$ 2,250	10	4.00	\$ 6,750
2	Administrative Assistant - Career Center	20	1.00	\$ 5,326	-	-	-
3	Coordinator of Elementary PE and Health	17	1.00	\$ 4,813	-	-	-
4	Coordinator of Elementary Guidance	5	1.00	\$ 1,125	5	1.00	\$ 1,145
5	Coodinator of PBS	15	1.00	\$ 4,051	15	1.00	\$ 4,124
6	Coordinator of Pupil Health Services	13	1.00	\$ 3,765	-	-	-
7	Coordinator of Secondary PE	6	1.00	\$ 1,767	-	-	-
8	Coordinator of Secondary Guidance	8	1.00	\$ 2,670	8	1.00	\$ 2,718
9	Coordinator of World Languages	8	1.00	\$ 1,800	-	-	-
10	Elementary School Redesign	-	-	-	11	1.00	\$ 4,945
11	Family & Consumer Science Teachers	6	13.45	\$ 17,176	6	13.45	\$ 17,486
12	Guidance Directors - Jr. High	17	3.00	\$ 16,852	17	3.00	\$ 17,157
13	Guidance Directors - Sr. High	27	2.00	\$ 17,844	27	2.00	\$ 18,167
14	Guidance Director - DHS	8	1.00	\$ 2,356	8	1.00	\$ 2,399
15	Guidance Counselor - Middle Schools	17	6.00	\$ 26,003	17	6.00	\$ 26,474
16	Guidance Counselor - Jr. High	10	9.50	\$ 28,525	10	9.50	\$ 29,041
17	Guidance Counselor - Sr. High	10	12.20	\$ 32,836	10	12.20	\$ 33,430
18	Guidance Counselor - DHS	10	1.00	\$ 2,945	10	1.00	\$ 2,999
19	Guidance Counselor - CACC Job Placement	9	1.00	\$ 2,710	9	1.00	\$ 2,759
20	Guidance Counselor - CACC	10	2.00	\$ 4,246	10	2.00	\$ 4,323
21	Guidance Counselor - CACC	20	1.00	\$ 6,804	20	1.00	\$ 6,928
22	Guidance Counselor - A+ Coordinator	10	1.00	\$ 2,880	10	1.00	\$ 2,932
23	Guidance Counselor - A+ Coordinator	4	4.00	\$ 1,626	4	4.00	\$ 1,655
24	Industrial Technology Teachers	6	10.00	\$ 17,105	6	10.00	\$ 17,415
25	Instructional Technology Specialists	34	3.00	\$ 26,202	34	3.00	\$ 26,676
26	Media Specialists - Elementary	2	18.50	\$ 8,964	2	18.50	\$ 9,126
27	Media Specialists - Middle and Jr. High	7	6.00	\$ 8,594	7	6.00	\$ 8,750
28	Media Specialists - Sr. High	9	4.00	\$ 10,750	9	4.00	\$ 10,945
29	Media Specialists - DHS	3	1.00	\$ 942	3	1.00	\$ 959
30	Music Department - Band Director	23	2.00	\$ 13,061	23	2.00	\$ 13,297
31	Music Department - Band Assistant Director	13	2.00	\$ 6,725	13	2.00	\$ 6,847
32	Music Department - Choir Director	8	2.00	\$ 3,825	8	2.00	\$ 3,894
33	Reading Recovery Lead Teacher	9	1.00	\$ 2,025	38	1.00	\$ 8,550
34	Science Department - HHS	4	1.00	\$ 1,185	4	1.00	\$ 1,206
35	Special Education Audiological Equipment Mgmt	-	-	-	5	2.00	\$ 2,250
36	Special Education Autism Specialist	-	-	-	10	2.00	\$ 4,500
37	Special Education Chair Special Programs	27	1.00	\$ 9,600	27	1.00	\$ 9,774
38	Special Education Building Chair - Jr. High	10	3.00	\$ 10,326	10	3.00	\$ 10,513
39	Special Education Building Chair - Sr. High	10	2.00	\$ 5,825	14	2.00	\$ 7,730
40	Special Education Learning Specialists - All Sch	10	3.00	\$ 9,244	10	3.00	\$ 9,411
41	Special Education School Psychologist Supervisor	10	1.00	\$ 2,684	10	1.00	\$ 2,733
42	Special Education Process Coordination	16	1.00	\$ 3,600	16	1.00	\$ 3,665
43	Special Education Process Coordination	16	1.00	\$ 4,000	18	1.00	\$ 4,450
44	Special Education Process Coordination	16	2.00	\$ 7,200	21	2.00	\$ 9,450
45	Staff Developer/New Teacher Induction	-	-	-	38	1.00	\$ 8,550

**COLUMBIA SCHOOL DISTRICT
2012-13
EXTENDED CONTRACT DAYS**

	Extended Contract Position	2011-12 Projected Actual			2012-13 Budget		
		# of Days per empl	# of Positions	Total Cost	# of Days per empl	# of Positions	Total Cost
46	Vocational Agriculture Teacher	40	4.00	\$ 53,573	40	5.00	\$ 63,543
47	Vocational Auto Tech Teacher	18	1.00	\$ 5,302	18	1.00	\$ 5,398
48	Vocational Adult Technology & Industry Teacher	8	1.00	\$ 2,408	8	1.00	\$ 2,452
49	Vocational Basic Skills Teacher	3	1.00	\$ 1,072	3	1.00	\$ 1,091
50	Vocational Basic Skills Teacher	1	1.00	\$ 301	1	1.00	\$ 306
51	Vocational Broadcast Journalism Teacher	8	1.00	\$ 2,095	8	1.00	\$ 2,133
52	Vocational Business Education Teacher	8	5.00	\$ 10,102	8	5.00	\$ 10,285
53	Vocational Business Education Teacher	12	1.00	\$ 3,515	12	1.00	\$ 3,579
54	Vocational Business Education Teacher	17	1.00	\$ 5,229	17	1.00	\$ 5,324
55	Vocational CAD Teacher	8	2.00	\$ 4,152	8	2.00	\$ 4,227
56	Vocational Construction Technology Teacher	13	1.00	\$ 2,925	13	1.00	\$ 2,978
57	Vocational Culinary Arts Teacher	15	1.00	\$ 3,818	15	1.00	\$ 3,887
58	Vocational Culinary Arts Teacher	16	1.00	\$ 4,271	16	1.00	\$ 4,348
59	Vocational Culinary Arts Teacher	17	1.00	\$ 4,230	17	1.00	\$ 4,307
60	Vocational Digital Media Teacher	8	1.00	\$ 2,043	8	1.00	\$ 2,080
61	Vocational Early Childhood Teacher	8	1.00	\$ 1,677	8	1.00	\$ 1,707
62	Vocational Electronics Teacher	8	1.00	\$ 1,800	8	1.00	\$ 1,800
63	Vocational Evaluation Counselor	15	1.00	\$ 4,614	15	1.00	\$ 4,698
64	Vocational Geospatial Teacher	24	1.00	\$ 5,562	24	1.00	\$ 5,562
65	Vocational Health Occupations Teacher	8	3.00	\$ 6,284	8	3.00	\$ 6,398
66	Vocational Laboratory Technician Teacher	8	0.79	\$ 1,449	8	0.79	\$ 1,475
67	Vocational Laser Technology Teacher	13	1.00	\$ 3,041	13	1.00	\$ 3,096
68	Vocational Law/PS Teacher	8	1.00	\$ 1,800	8	1.00	\$ 1,800
69	Vocational Resource Teacher	1	3.00	\$ 920	1	3.00	\$ 937
70	Vocational Welding Teacher	8	1.00	\$ 2,213	8	1.00	\$ 2,253
Total		786	167.44	\$ 476,622	826		\$ 511,785

Additional Days for One Year Only - 2012-13

71	Special Education Testing Coordinator	-	-	-	2	1.00	\$ 450
72	Special Education BHC Program Start Up	-	-	-	5	1.00	\$ 1,125
73	Special Education Behavior Support Specialist	-	-	-	5	1.00	\$ 1,125
Total					12		\$ 2,700

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

**COLUMBIA SCHOOL DISTRICT
2012-13
HOURLY PAY DIFFERENTIALS**

	<u>Per Hour</u>
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 paid when an employee works outside of his/her regular assignment.	
Administrative Support	
Secretary to the Board of Education Secretary	\$ 2.75

**COLUMBIA SCHOOL DISTRICT
2012-13
SPECIAL PAYROLL RATE SCHEDULE**

Accompanist at School Productions	\$20 per hour
AP Audit Work	\$15 per hour
Community Service Lead Teacher	\$15 per hour
Credit Completion Instruction	\$27 per hour
Curriculum Writing	\$15 per hour
Early Childhood Home Visits	\$15 per hour
Early Childhood Screener	\$27 per hour
General Supervision Rate	\$10 per hour
Homebound Teachers	\$19.30 per hour
Interpreting	\$30 per hour
Kindergarten Screening	\$10 per hour
Mo Options After School Program Teacher	\$27 per hour
Orientation & Mobility Services	\$30 per hour
Planetarium Supervision	\$27 per hour
Principal Mentor	\$35 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 Teacher	\$27 per hour
Staff Development Participant	\$15 per hour
Staff Development Presenter	\$21 per hour
Staff Development Co-Presenter	\$15 per hour
Summer School	\$27 per hour
Tutoring for General Instruction	\$15 per hour

Athletic Supervision Rates

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

Supervision at events over 3 to 4 hours is \$30.00/event

Supervision at events over 4 to 5 hours is \$35.00/event

Supervision at events over 5 hours 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

Teacher Substitutes	\$10 per hour
Paraprofessional Substitutes	\$10 per hour
Instructional and Classroom Aide Substitutes	\$10 per hour
Media Clerk Substitutes	\$10 per hour
Clerical Support Substitutes	\$10 per hour
Nurse Substitutes	\$12 per hour
Playground Supervision Substitutes	\$8.74 per hour
Substitute Building Administrator	\$350.00 per day

Long Term Substitutes

Bachelor's Degree	\$120 per day
Bachelor's Degree & Teacher Certification	\$161.45 per day
Master's Degree	\$135 per day
Master's Degree & Teacher Certification	\$181.63 per day

Former CPS Teacher Long Term Substitutes

Earn a daily rate equal to Step 1 of the Educational column the teacher was in when they left the District

Columbia School District
Teacher Salary Schedule
2012-2013
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	
	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index	Salary	Index
1	\$34,353		\$34,353		\$34,353	1.165	\$35,549	1.165	\$36,770	1.205	\$37,990	1.245	\$39,211	1.285	\$40,431	1.325
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
22	\$44,230		\$46,671	\$ 120	\$50,501		\$52,942		\$55,383		\$57,824		\$60,265	1.975	\$65,148	2.135
23	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,453	2.145
24	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$65,758	2.155
25	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,063	2.165
26	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,368	2.175
27	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,488	\$ 120
28	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,608	\$ 120
29	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,728	\$ 120
30	\$44,230		\$46,671		\$50,501		\$52,942		\$55,383		\$57,824		\$60,265		\$66,848	\$ 120

**Columbia School District
Teacher Daily Rate Schedule
for hires prior to 07/01/2010
for 2012-2013**

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	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Step
1	\$183.71	\$183.71	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	1
2	\$183.71	\$183.71	\$183.71	\$183.71	\$196.63	\$203.15	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	2
3	\$183.71	\$183.71	\$183.71	\$183.71	\$203.15	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	3
4	\$183.71	\$189.29	\$189.29	\$189.29	\$209.68	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	4
5	\$189.29	\$195.81	\$195.81	\$195.81	\$216.21	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	5
6	\$195.81	\$202.34	\$202.34	\$202.34	\$222.74	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	6
7	\$202.34	\$208.87	\$208.87	\$208.87	\$229.27	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	7
8	\$208.87	\$215.40	\$215.40	\$215.40	\$235.79	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	8
9	\$215.40	\$221.92	\$221.92	\$221.92	\$242.32	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	9
10	\$221.92	\$228.45	\$228.45	\$228.45	\$248.84	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	10
11	\$228.45	\$234.98	\$234.98	\$234.98	\$255.37	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	11
12	\$230.08	\$241.50	\$241.50	\$241.50	\$261.90	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	12
13	\$231.71	\$243.13	\$243.13	\$243.13	\$268.43	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	13
14	\$232.25	\$244.76	\$244.76	\$244.76	\$274.96	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	14
15	\$232.78	\$245.30	\$245.30	\$245.30	\$281.48	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	15
16	\$233.31	\$245.83	\$245.83	\$245.83	\$288.01	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	16
17	\$233.96	\$246.37	\$246.37	\$246.37	\$294.53	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	17
18	\$234.60	\$247.01	\$247.01	\$247.01	\$301.06	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	18
19	\$235.24	\$247.65	\$247.65	\$247.65	\$307.59	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	19
20	\$235.88	\$248.29	\$248.29	\$248.29	\$314.12	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	20
21	\$236.52	\$248.94	\$248.94	\$248.94	\$320.65	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	21
22	\$236.52	\$249.58	\$249.58	\$249.58	\$327.17	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	22
23	\$236.52	\$249.58	\$249.58	\$249.58	\$333.70	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	23
24	\$236.52	\$249.58	\$249.58	\$249.58	\$340.22	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	24
25	\$236.52	\$249.58	\$249.58	\$249.58	\$346.75	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	25
26	\$236.52	\$249.58	\$249.58	\$249.58	\$353.28	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	\$425.11	26
27	\$236.52	\$249.58	\$249.58	\$249.58	\$359.81	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	\$425.11	\$431.64	27
28	\$236.52	\$249.58	\$249.58	\$249.58	\$366.34	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	\$425.11	\$431.64	\$438.17	28
29	\$236.52	\$249.58	\$249.58	\$249.58	\$372.87	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	\$425.11	\$431.64	\$438.17	\$444.70	29
30	\$236.52	\$249.58	\$249.58	\$249.58	\$379.40	\$385.93	\$392.46	\$398.99	\$405.52	\$412.05	\$418.58	\$425.11	\$431.64	\$438.17	\$444.70	\$451.23	30

**Columbia School District
Teacher Daily Rate Schedule for New Hires after 06/30/2010
for 2012-2013**

Base Salary		I		II		III		IV		V		VI		VII		VIII	
Minimum Salary		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	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Step
1	\$183.71	\$183.71	\$183.71	\$190.10	\$196.63	\$196.63	\$203.15	\$209.68	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$216.21	1
2	\$183.71	\$183.71	\$190.10	\$196.63	\$203.15	\$209.68	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$222.74	2
3	\$183.71	\$183.71	\$196.63	\$203.15	\$209.68	\$216.21	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	3
4	\$183.71	\$189.29	\$203.15	\$209.68	\$216.21	\$222.74	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	4
5	\$189.29	\$195.81	\$209.68	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	5
6	\$195.81	\$202.34	\$216.21	\$222.74	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$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	\$225.00	\$225.00	\$225.00	\$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	\$225.00	\$225.00	\$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	\$225.00	\$225.00	\$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	\$225.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	30

Columbia School District
Salary Schedule for Home School Communicators hired after 06/30/2010
2012-2013

Home School Communicators		
FT Hours		1496
Days		187
Base	\$	24,012
Max	\$	36,020
Index		0.02632
1	\$	24,012
2	\$	24,644
3	\$	25,276
4	\$	25,908
5	\$	26,540
6	\$	27,172
7	\$	27,804
8	\$	28,436
9	\$	29,068
10	\$	29,700
11	\$	30,332
12	\$	30,964
13	\$	31,596
14	\$	32,228
15	\$	32,860
16	\$	33,492
17	\$	34,124
18	\$	34,756
19	\$	35,388
20	\$	36,020
21	\$	36,260

Columbia School District
Salary Schedule for Outreach Counselors hired after 06/30/2010
2012-2013

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
Salary Schedule for Nurses hired after 06/30/2010
2012-2013

RN		
FT Hours	1496	
Days	187	
Min	\$	28,358
Max	\$	42,540
Index	0.02632	
1	\$	28,358
2	\$	29,105
3	\$	29,851
4	\$	30,598
5	\$	31,344
6	\$	32,090
7	\$	32,837
8	\$	33,583
9	\$	34,330
10	\$	35,076
11	\$	35,822
12	\$	36,569
13	\$	37,315
14	\$	38,062
15	\$	38,808
16	\$	39,554
17	\$	40,301
18	\$	41,047
19	\$	41,794
20	\$	42,540
21	\$	42,824

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

**Columbia School District
Occupational Therapist / Physical Therapist Salary Schedule
2012-2013
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
 2012-2013
 228 Days
 \$30,514 base with no minimum salary

Step	I		II		III		IV		V		VI		VII		VIII		
	B.S. Salary	B.S. Index	B.S. + 15 Salary	B.S. + 15 Index	OR Index	M.S. Salary	M.S. Index	M.S. + 15 Salary	M.S. + 15 Index	M.S. + 30 Salary	M.S. + 30 Index	M.S. + 45 Salary	M.S. + 45 Index	M.S. + 60 Salary	M.S. + 60 Index	M.S. + 75 OR DOCTORATE Salary	M.S. + 75 Index
1	\$30,514	1.00	\$31,735	1.04	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
2	\$31,735	1.04	\$32,955	1.08	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
3	\$32,955	1.08	\$34,176	1.12	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
4	\$34,176	1.12	\$35,396	1.16	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
5	\$35,396	1.16	\$36,617	1.20	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
6	\$36,617	1.20	\$37,837	1.24	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
7	\$37,837	1.24	\$39,058	1.28	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
8	\$39,058	1.28	\$40,278	1.32	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
9	\$40,278	1.32	\$41,499	1.36	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
10	\$41,499	1.36	\$42,720	1.40	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
11	\$42,720	1.40	\$43,940	1.44	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
12	\$43,025	1.41	\$45,161	1.48	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
13	\$43,330	1.42	\$45,466	1.49	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
14	\$43,430	\$ 100	\$45,771	1.50	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
15	\$43,530	\$ 100	\$45,871	\$ 100	\$ 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
16	\$43,650	\$ 120	\$45,971	\$ 100	\$ 100	\$49,685	\$ 100	\$52,026	1.705	\$54,162	1.775	\$56,298	1.845	\$57,519	1.885	\$58,739	1.925
17	\$43,770	\$ 120	\$46,091	\$ 120	\$ 120	\$49,785	\$ 100	\$52,126	\$ 100	\$54,467	1.785	\$56,603	1.855	\$58,739	1.925	\$59,960	1.965
18	\$43,890	\$ 120	\$46,211	\$ 120	\$ 120	\$49,905	\$ 120	\$52,226	\$ 100	\$54,567	\$ 100	\$56,909	1.865	\$59,045	1.935	\$61,181	2.005
19	\$44,010	\$ 120	\$46,331	\$ 120	\$ 120	\$50,025	\$ 120	\$52,346	\$ 120	\$54,667	\$ 100	\$57,009	\$ 100	\$59,350	1.945	\$62,401	2.045
20	\$44,130	\$ 120	\$46,451	\$ 120	\$ 120	\$50,145	\$ 120	\$52,466	\$ 120	\$54,787	\$ 120	\$57,109	\$ 100	\$59,450	\$ 100	\$63,622	2.085
21	\$44,250	\$ 120	\$46,571	\$ 120	\$ 120	\$50,265	\$ 120	\$52,586	\$ 120	\$54,907	\$ 120	\$57,229	\$ 120	\$59,550	\$ 100	\$64,842	2.125
22	\$44,250		\$46,691	\$ 120	\$ 120	\$50,385	\$ 120	\$52,706	\$ 120	\$55,027	\$ 120	\$57,349	\$ 120	\$59,670	\$ 120	\$65,147	2.135
23	\$44,250		\$46,691			\$50,505	\$ 120	\$52,826	\$ 120	\$55,147	\$ 120	\$57,469	\$ 120	\$59,790	\$ 120	\$65,453	2.145
24	\$44,250		\$46,691			\$50,505		\$52,946	\$ 120	\$55,267	\$ 120	\$57,589	\$ 120	\$59,910	\$ 120	\$65,553	\$ 100
25	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387	\$ 120	\$57,709	\$ 120	\$60,030	\$ 120	\$65,653	\$ 100
26	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387		\$57,829	\$ 120	\$60,150	\$ 120	\$65,773	\$ 120
27	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387		\$57,829	\$ 120	\$60,270	\$ 120	\$65,893	\$ 120
28	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387		\$57,829		\$60,270		\$66,013	\$ 120
29	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387		\$57,829		\$60,270		\$66,133	\$ 120
30	\$44,250		\$46,691			\$50,505		\$52,946		\$55,387		\$57,829		\$60,270		\$66,253	\$ 120

**Columbia School District
 Parents as Teachers Salary Schedule
 2012-2013
 For new hires after 06/30/2011**

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
2012-2013**

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
2012-2013**

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
2012-2013**

159A Middle School AP Master's Degree in administration		
Days	234	
	Range	
Min	\$70,618	
Max	\$93,780	
		Index
1	\$70,618	
2	\$71,417	1.01131
3	\$72,215	1.02262
4	\$73,014	1.03393
5	\$73,813	1.04524
6	\$74,611	1.05655
7	\$75,410	1.06786
8	\$76,209	1.07917
9	\$77,008	1.09048
10	\$77,806	1.10179
11	\$78,605	1.11310
12	\$79,404	1.12441
13	\$80,202	1.13572
14	\$81,001	1.14703
15	\$81,800	1.15834
16	\$82,598	1.16965
17	\$83,397	1.18096
18	\$84,196	1.19227
19	\$84,994	1.20358
20	\$85,793	1.21489
21	\$86,592	1.22620
22	\$87,390	1.23751
23	\$88,189	1.24882
24	\$88,988	1.26013
25	\$89,787	1.27144
26	\$90,585	1.28275
27	\$91,384	1.29406
28	\$92,183	1.30537
29	\$92,981	1.31668
30	\$93,780	1.32799

159B Middle School AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	234	
	Range	
Min	\$71,618	
Max	\$95,108	
		Index
1	\$71,618	
2	\$72,428	1.01131
3	\$73,238	1.02262
4	\$74,048	1.03393
5	\$74,858	1.04524
6	\$75,668	1.05655
7	\$76,478	1.06786
8	\$77,288	1.07917
9	\$78,098	1.09048
10	\$78,908	1.10179
11	\$79,718	1.11310
12	\$80,528	1.12441
13	\$81,338	1.13572
14	\$82,148	1.14703
15	\$82,958	1.15834
16	\$83,768	1.16965
17	\$84,578	1.18096
18	\$85,388	1.19227
19	\$86,198	1.20358
20	\$87,008	1.21489
21	\$87,818	1.22620
22	\$88,628	1.23751
23	\$89,438	1.24882
24	\$90,248	1.26013
25	\$91,058	1.27144
26	\$91,868	1.28275
27	\$92,678	1.29406
28	\$93,488	1.30537
29	\$94,298	1.31668
30	\$95,108	1.32799

159C Middle School AP Doctoral Degree in administration or instruction		
Days	234	
	Range	
Min	\$72,618	
Max	\$96,436	
		Index
1	\$72,618	
2	\$73,439	1.01131
3	\$74,261	1.02262
4	\$75,082	1.03393
5	\$75,903	1.04524
6	\$76,725	1.05655
7	\$77,546	1.06786
8	\$78,367	1.07917
9	\$79,188	1.09048
10	\$80,010	1.10179
11	\$80,831	1.11310
12	\$81,652	1.12441
13	\$82,474	1.13572
14	\$83,295	1.14703
15	\$84,116	1.15834
16	\$84,938	1.16965
17	\$85,759	1.18096
18	\$86,580	1.19227
19	\$87,402	1.20358
20	\$88,223	1.21489
21	\$89,044	1.22620
22	\$89,866	1.23751
23	\$90,687	1.24882
24	\$91,508	1.26013
25	\$92,329	1.27144
26	\$93,151	1.28275
27	\$93,972	1.29406
28	\$94,793	1.30537
29	\$95,615	1.31668
30	\$96,436	1.32799

**Columbia School District
Middle School Principal
2012-2013**

163A MS Principal Master's Degree in administration		
Days	234	
	Range	
Min	\$83,410	
Max	\$110,768	
		Index
1	\$83,410	
2	\$84,354	1.01131
3	\$85,297	1.02262
4	\$86,240	1.03393
5	\$87,184	1.04524
6	\$88,127	1.05655
7	\$89,071	1.06786
8	\$90,014	1.07917
9	\$90,957	1.09048
10	\$91,901	1.10179
11	\$92,844	1.11310
12	\$93,787	1.12441
13	\$94,731	1.13572
14	\$95,674	1.14703
15	\$96,617	1.15834
16	\$97,561	1.16965
17	\$98,504	1.18096
18	\$99,448	1.19227
19	\$100,391	1.20358
20	\$101,334	1.21489
21	\$102,278	1.22620
22	\$103,221	1.23751
23	\$104,164	1.24882
24	\$105,108	1.26013
25	\$106,051	1.27144
26	\$106,995	1.28275
27	\$107,938	1.29406
28	\$108,881	1.30537
29	\$109,825	1.31668
30	\$110,768	1.32799

163B MS Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	234	
	Range	
Min	\$84,410	
Max	\$112,096	
		Index
1	\$84,410	
2	\$85,365	1.01131
3	\$86,320	1.02262
4	\$87,274	1.03393
5	\$88,229	1.04524
6	\$89,184	1.05655
7	\$90,138	1.06786
8	\$91,093	1.07917
9	\$92,048	1.09048
10	\$93,002	1.10179
11	\$93,957	1.11310
12	\$94,912	1.12441
13	\$95,866	1.13572
14	\$96,821	1.14703
15	\$97,776	1.15834
16	\$98,731	1.16965
17	\$99,685	1.18096
18	\$100,640	1.19227
19	\$101,595	1.20358
20	\$102,549	1.21489
21	\$103,504	1.22620
22	\$104,459	1.23751
23	\$105,413	1.24882
24	\$106,368	1.26013
25	\$107,323	1.27144
26	\$108,277	1.28275
27	\$109,232	1.29406
28	\$110,187	1.30537
29	\$111,141	1.31668
30	\$112,096	1.32799

163C MS Principal Doctoral Degree in administration or instruction		
Days	234	
	Range	
Min	\$85,410	
Max	\$113,424	
		Index
1	\$85,410	
2	\$86,376	1.01131
3	\$87,342	1.02262
4	\$88,308	1.03393
5	\$89,274	1.04524
6	\$90,240	1.05655
7	\$91,206	1.06786
8	\$92,172	1.07917
9	\$93,138	1.09048
10	\$94,104	1.10179
11	\$95,070	1.11310
12	\$96,036	1.12441
13	\$97,002	1.13572
14	\$97,968	1.14703
15	\$98,934	1.15834
16	\$99,900	1.16965
17	\$100,866	1.18096
18	\$101,832	1.19227
19	\$102,798	1.20358
20	\$103,764	1.21489
21	\$104,730	1.22620
22	\$105,696	1.23751
23	\$106,662	1.24882
24	\$107,628	1.26013
25	\$108,594	1.27144
26	\$109,560	1.28275
27	\$110,526	1.29406
28	\$111,492	1.30537
29	\$112,458	1.31668
30	\$113,424	1.32799

**Columbia School District
Junior High Assistant Principal
2012-2013**

160A Junior High AP Master's Degree in administration		
Days	234	
	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 Junior High AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	234	
	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 Junior High AP Doctoral Degree in administration or instruction		
Days	234	
	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
Junior High School Principal
2012-2013**

164A Junior High Principal Master's Degree in administration		
Days	234	
	Range	
Min	\$85,174	
Max	\$113,110	
		Index
1	\$85,174	
2	\$86,137	1.01131
3	\$87,101	1.02262
4	\$88,064	1.03393
5	\$89,027	1.04524
6	\$89,991	1.05655
7	\$90,954	1.06786
8	\$91,917	1.07917
9	\$92,881	1.09048
10	\$93,844	1.10179
11	\$94,807	1.11310
12	\$95,770	1.12441
13	\$96,734	1.13572
14	\$97,697	1.14703
15	\$98,660	1.15834
16	\$99,624	1.16965
17	\$100,587	1.18096
18	\$101,550	1.19227
19	\$102,514	1.20358
20	\$103,477	1.21489
21	\$104,440	1.22620
22	\$105,404	1.23751
23	\$106,367	1.24882
24	\$107,330	1.26013
25	\$108,294	1.27144
26	\$109,257	1.28275
27	\$110,220	1.29406
28	\$111,184	1.30537
29	\$112,147	1.31668
30	\$113,110	1.32799

164B Junior High Principal Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	234	
	Range	
Min	\$86,174	
Max	\$114,438	
		Index
1	\$86,174	
2	\$87,149	1.01131
3	\$88,123	1.02262
4	\$89,098	1.03393
5	\$90,073	1.04524
6	\$91,047	1.05655
7	\$92,022	1.06786
8	\$92,996	1.07917
9	\$93,971	1.09048
10	\$94,946	1.10179
11	\$95,920	1.11310
12	\$96,895	1.12441
13	\$97,870	1.13572
14	\$98,844	1.14703
15	\$99,819	1.15834
16	\$100,793	1.16965
17	\$101,768	1.18096
18	\$102,743	1.19227
19	\$103,717	1.20358
20	\$104,692	1.21489
21	\$105,667	1.22620
22	\$106,641	1.23751
23	\$107,616	1.24882
24	\$108,590	1.26013
25	\$109,565	1.27144
26	\$110,540	1.28275
27	\$111,514	1.29406
28	\$112,489	1.30537
29	\$113,464	1.31668
30	\$114,438	1.32799

164C Junior High Principal Doctoral Degree in administration or instruction		
Days	234	
	Range	
Min	\$87,174	
Max	\$115,766	
		Index
1	\$87,174	
2	\$88,160	1.01131
3	\$89,146	1.02262
4	\$90,132	1.03393
5	\$91,118	1.04524
6	\$92,104	1.05655
7	\$93,090	1.06786
8	\$94,076	1.07917
9	\$95,062	1.09048
10	\$96,047	1.10179
11	\$97,033	1.11310
12	\$98,019	1.12441
13	\$99,005	1.13572
14	\$99,991	1.14703
15	\$100,977	1.15834
16	\$101,963	1.16965
17	\$102,949	1.18096
18	\$103,935	1.19227
19	\$104,921	1.20358
20	\$105,907	1.21489
21	\$106,893	1.22620
22	\$107,879	1.23751
23	\$108,865	1.24882
24	\$109,851	1.26013
25	\$110,837	1.27144
26	\$111,822	1.28275
27	\$112,808	1.29406
28	\$113,794	1.30537
29	\$114,780	1.31668
30	\$115,766	1.32799

**Columbia School District
Douglass Assistant Principal
2012-2013**

166A Douglass AP Master's Degree in administration		
Days	234	
	Range	
Min	\$70,618	
Max	\$93,780	
		Index
1	\$70,618	
2	\$71,417	1.01131
3	\$72,215	1.02262
4	\$73,014	1.03393
5	\$73,813	1.04524
6	\$74,611	1.05655
7	\$75,410	1.06786
8	\$76,209	1.07917
9	\$77,008	1.09048
10	\$77,806	1.10179
11	\$78,605	1.11310
12	\$79,404	1.12441
13	\$80,202	1.13572
14	\$81,001	1.14703
15	\$81,800	1.15834
16	\$82,598	1.16965
17	\$83,397	1.18096
18	\$84,196	1.19227
19	\$84,994	1.20358
20	\$85,793	1.21489
21	\$86,592	1.22620
22	\$87,390	1.23751
23	\$88,189	1.24882
24	\$88,988	1.26013
25	\$89,787	1.27144
26	\$90,585	1.28275
27	\$91,384	1.29406
28	\$92,183	1.30537
29	\$92,981	1.31668
30	\$93,780	1.32799

166B Douglass AP Career Admin Certificate (Specialist Degree in administration or instruction)		
Days	234	
	Range	
Min	\$71,618	
Max	\$95,108	
		Index
1	\$71,618	
2	\$72,428	1.01131
3	\$73,238	1.02262
4	\$74,048	1.03393
5	\$74,858	1.04524
6	\$75,668	1.05655
7	\$76,478	1.06786
8	\$77,288	1.07917
9	\$78,098	1.09048
10	\$78,908	1.10179
11	\$79,718	1.11310
12	\$80,528	1.12441
13	\$81,338	1.13572
14	\$82,148	1.14703
15	\$82,958	1.15834
16	\$83,768	1.16965
17	\$84,578	1.18096
18	\$85,388	1.19227
19	\$86,198	1.20358
20	\$87,008	1.21489
21	\$87,818	1.22620
22	\$88,628	1.23751
23	\$89,438	1.24882
24	\$90,248	1.26013
25	\$91,058	1.27144
26	\$91,868	1.28275
27	\$92,678	1.29406
28	\$93,488	1.30537
29	\$94,298	1.31668
30	\$95,108	1.32799

166C Douglass AP Doctoral Degree in administration or instruction		
Days	234	
	Range	
Min	\$72,618	
Max	\$96,436	
		Index
1	\$72,618	
2	\$73,439	1.01131
3	\$74,261	1.02262
4	\$75,082	1.03393
5	\$75,903	1.04524
6	\$76,725	1.05655
7	\$77,546	1.06786
8	\$78,367	1.07917
9	\$79,188	1.09048
10	\$80,010	1.10179
11	\$80,831	1.11310
12	\$81,652	1.12441
13	\$82,474	1.13572
14	\$83,295	1.14703
15	\$84,116	1.15834
16	\$84,938	1.16965
17	\$85,759	1.18096
18	\$86,580	1.19227
19	\$87,402	1.20358
20	\$88,223	1.21489
21	\$89,044	1.22620
22	\$89,866	1.23751
23	\$90,687	1.24882
24	\$91,508	1.26013
25	\$92,329	1.27144
26	\$93,151	1.28275
27	\$93,972	1.29406
28	\$94,793	1.30537
29	\$95,615	1.31668
30	\$96,436	1.32799

**Columbia School District
Douglass High School Principal
2012-2013**

167A Douglass High Principal		
Master's Degree		
<i>in administration (includes summer school program)</i>		
	234	
	Range	
Min	\$85,386	
Max	\$106,252	
		Index
1	\$85,386	
2	\$86,352	1.01131
3	\$87,317	1.02262
4	\$88,283	1.03393
5	\$89,249	1.04524
6	\$90,215	1.05655
7	\$91,180	1.06786
8	\$92,146	1.07917
9	\$93,112	1.09048
10	\$94,077	1.10179
11	\$95,043	1.11310
12	\$96,009	1.12441
13	\$96,975	1.13572
14	\$97,940	1.14703
15	\$98,906	1.15834
16	\$99,872	1.16965
17	\$100,837	1.18096
18	\$101,803	1.19227
19	\$102,769	1.20358
20	\$103,735	1.21489
21	\$104,700	1.22620
22	\$105,666	1.23751
23	\$106,632	1.24882
24	\$107,597	1.26013
25	\$108,563	1.27144
26	\$109,529	1.28275
27	\$110,495	1.29406
28	\$111,460	1.30537
29	\$112,426	1.31668
30	\$113,392	1.32799

167B Douglass High Principal		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
	234	
	Range	
Min	\$86,386	
Max	\$107,580	
		Index
1	\$86,386	
2	\$87,363	1.01131
3	\$88,340	1.02262
4	\$89,317	1.03393
5	\$90,294	1.04524
6	\$91,271	1.05655
7	\$92,248	1.06786
8	\$93,225	1.07917
9	\$94,202	1.09048
10	\$95,179	1.10179
11	\$96,156	1.11310
12	\$97,133	1.12441
13	\$98,110	1.13572
14	\$99,087	1.14703
15	\$100,064	1.15834
16	\$101,041	1.16965
17	\$102,018	1.18096
18	\$102,995	1.19227
19	\$103,972	1.20358
20	\$104,949	1.21489
21	\$105,927	1.22620
22	\$106,904	1.23751
23	\$107,881	1.24882
24	\$108,858	1.26013
25	\$109,835	1.27144
26	\$110,812	1.28275
27	\$111,789	1.29406
28	\$112,766	1.30537
29	\$113,743	1.31668
30	\$114,720	1.32799

167C Douglass High Principal		
Doctoral Degree		
<i>in administration or instruction</i>		
	234	
	Range	
Min	\$87,386	
Max	\$108,908	
		Index
1	\$87,386	
2	\$88,374	1.01131
3	\$89,363	1.02262
4	\$90,351	1.03393
5	\$91,339	1.04524
6	\$92,328	1.05655
7	\$93,316	1.06786
8	\$94,304	1.07917
9	\$95,293	1.09048
10	\$96,281	1.10179
11	\$97,269	1.11310
12	\$98,258	1.12441
13	\$99,246	1.13572
14	\$100,234	1.14703
15	\$101,223	1.15834
16	\$102,211	1.16965
17	\$103,199	1.18096
18	\$104,188	1.19227
19	\$105,176	1.20358
20	\$106,164	1.21489
21	\$107,153	1.22620
22	\$108,141	1.23751
23	\$109,129	1.24882
24	\$110,118	1.26013
25	\$111,106	1.27144
26	\$112,094	1.28275
27	\$113,083	1.29406
28	\$114,071	1.30537
29	\$115,059	1.31668
30	\$116,048	1.32799

**Columbia School District
High School Assistant Principal
2012-2013**

161A High School AP Master's Degree in administration		
Days	234	
	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 (Specialist Degree in administration or instruction)		
Days	234	
	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 in administration or instruction		
Days	234	
	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 for 225 Days
2012-2013**

161AB High School AP Master's Degree in administration		
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 (Specialist Degree in administration or instruction)		
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 in administration or instruction		
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
2012-2013**

165A High School Principal Master's Degree in administration		
Days	234	
	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	234	
	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	234	
	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
Assistant Director of Columbia Area Career Center
2012-2013

168A CACC Asst. Director		
Master's Degree		
<i>in administration</i>		
Days	234	
	Range	
Min	\$73,619	
Max	\$97,766	
		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	\$79,448	1.07917
9	\$80,280	1.09048
10	\$81,113	1.10179
11	\$81,946	1.11310
12	\$82,778	1.12441
13	\$83,611	1.13572
14	\$84,443	1.14703
15	\$85,276	1.15834
16	\$86,109	1.16965
17	\$86,941	1.18096
18	\$87,774	1.19227
19	\$88,607	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	\$95,268	1.29406
28	\$96,100	1.30537
29	\$96,933	1.31668
30	\$97,766	1.32799

168B CACC Asst. Director		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	234	
	Range	
Min	\$74,619	
Max	\$99,094	
		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	\$82,215	1.10179
11	\$83,059	1.11310
12	\$83,903	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	\$96,562	1.29406
28	\$97,406	1.30537
29	\$98,250	1.31668
30	\$99,094	1.32799

168C CACC Asst. Director		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	234	
	Range	
Min	\$75,619	
Max	\$100,422	
		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	\$100,422	1.32799

Columbia School District
Director of Columbia Area Career Center
2012-2013

169A CACC Director		
Master's Degree		
<i>in administration</i>		
Days	259	
	Range	
Min	\$93,050	
Max	\$116,430	
	Index	
1	\$93,050	
2	\$94,102	1.01131
3	\$95,155	1.02262
4	\$96,207	1.03393
5	\$97,260	1.04524
6	\$98,312	1.05655
7	\$99,364	1.06786
8	\$100,417	1.07917
9	\$101,469	1.09048
10	\$102,522	1.10179
11	\$103,574	1.11310
12	\$104,626	1.12441
13	\$105,679	1.13572
14	\$106,731	1.14703
15	\$107,784	1.15834
16	\$108,836	1.16965
17	\$109,888	1.18096
18	\$110,941	1.19227
19	\$111,993	1.20358
20	\$113,046	1.21489
21	\$114,098	1.22620
22	\$115,150	1.23751
23	\$116,203	1.24882
24	\$117,255	1.26013
25	\$118,307	1.27144
26	\$119,360	1.28275
27	\$120,412	1.29406
28	\$121,465	1.30537
29	\$122,517	1.31668
30	\$123,569	1.32799

169B CACC Director		
Career Admin Certificate		
<i>(Specialist Degree in administration or instruction)</i>		
Days	259	
	Range	
Min	\$94,050	
Max	\$117,758	
	Index	
1	\$94,050	
2	\$95,114	1.01131
3	\$96,177	1.02262
4	\$97,241	1.03393
5	\$98,305	1.04524
6	\$99,369	1.05655
7	\$100,432	1.06786
8	\$101,496	1.07917
9	\$102,560	1.09048
10	\$103,623	1.10179
11	\$104,687	1.11310
12	\$105,751	1.12441
13	\$106,814	1.13572
14	\$107,878	1.14703
15	\$108,942	1.15834
16	\$110,006	1.16965
17	\$111,069	1.18096
18	\$112,133	1.19227
19	\$113,197	1.20358
20	\$114,260	1.21489
21	\$115,324	1.22620
22	\$116,388	1.23751
23	\$117,452	1.24882
24	\$118,515	1.26013
25	\$119,579	1.27144
26	\$120,643	1.28275
27	\$121,706	1.29406
28	\$122,770	1.30537
29	\$123,834	1.31668
30	\$124,897	1.32799

169C CACC Director		
Doctoral Degree		
<i>in administration or instruction</i>		
Days	259	
	Range	
Min	\$95,050	
Max	\$119,086	
	Index	
1	\$95,050	
2	\$96,125	1.01131
3	\$97,200	1.02262
4	\$98,275	1.03393
5	\$99,350	1.04524
6	\$100,425	1.05655
7	\$101,500	1.06786
8	\$102,575	1.07917
9	\$103,650	1.09048
10	\$104,725	1.10179
11	\$105,800	1.11310
12	\$106,875	1.12441
13	\$107,950	1.13572
14	\$109,025	1.14703
15	\$110,100	1.15834
16	\$111,175	1.16965
17	\$112,250	1.18096
18	\$113,325	1.19227
19	\$114,400	1.20358
20	\$115,475	1.21489
21	\$116,550	1.22620
22	\$117,625	1.23751
23	\$118,700	1.24882
24	\$119,775	1.26013
25	\$120,850	1.27144
26	\$121,925	1.28275
27	\$123,000	1.29406
28	\$124,075	1.30537
29	\$125,150	1.31668
30	\$126,225	1.32799

Columbia School District
Hourly Support Staff Schedule
2012-13

Step	Salary Grade 25		Salary Grade 26		Salary Grade 27		Salary Grade 28		Salary Grade 29	
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index
1	\$8.74	1.0000	\$9.78	1.0000	\$10.94	1.0000	\$12.27	1.0000	\$13.73	1.0000
2	\$9.00	1.0300	\$10.08	1.0300	\$11.27	1.0300	\$12.63	1.0300	\$14.15	1.0300
3	\$9.26	1.0600	\$10.37	1.0600	\$11.60	1.0600	\$13.00	1.0600	\$14.56	1.0600
4	\$9.53	1.0900	\$10.66	1.0900	\$11.93	1.0900	\$13.37	1.0900	\$14.97	1.0900
5	\$9.79	1.1200	\$10.96	1.1200	\$12.26	1.1200	\$13.74	1.1200	\$15.38	1.1200
6	\$10.05	1.1500	\$11.25	1.1500	\$12.58	1.1500	\$14.11	1.1500	\$15.79	1.1500
7	\$10.31	1.1800	\$11.55	1.1800	\$12.91	1.1800	\$14.47	1.1800	\$16.21	1.1800
8	\$10.57	1.2100	\$11.84	1.2100	\$13.24	1.2100	\$14.84	1.2100	\$16.62	1.2100
9	\$10.84	1.2400	\$12.13	1.2400	\$13.57	1.2400	\$15.21	1.2400	\$17.03	1.2400
10	\$11.10	1.2700	\$12.43	1.2700	\$13.90	1.2700	\$15.58	1.2700	\$17.44	1.2700
11	\$11.36	1.3000	\$12.72	1.3000	\$14.22	1.3000	\$15.95	1.3000	\$17.86	1.3000
12	\$11.62	1.3300	\$13.01	1.3300	\$14.55	1.3300	\$16.31	1.3300	\$18.27	1.3300
13	\$11.89	1.3600	\$13.31	1.3600	\$14.88	1.3600	\$16.68	1.3600	\$18.68	1.3600
14	\$12.15	1.3900	\$13.60	1.3900	\$15.21	1.3900	\$17.05	1.3900	\$19.09	1.3900
15	\$12.41	1.4200	\$13.89	1.4200	\$15.54	1.4200	\$17.42	1.4200	\$19.50	1.4200
16	\$12.67	1.4500	\$14.19	1.4500	\$15.87	1.4500	\$17.79	1.4500	\$19.92	1.4500
17	\$12.93	1.4800	\$14.48	1.4800	\$16.19	1.4800	\$18.15	1.4800	\$20.33	1.4800
18	\$13.20	1.5100	\$14.77	1.5100	\$16.52	1.5100	\$18.52	1.5100	\$20.74	1.5100
19	\$13.46	1.5400	\$15.07	1.5400	\$16.85	1.5400	\$18.89	1.5400	\$21.15	1.5400
20	\$13.72	1.5700	\$15.36	1.5700	\$17.18	1.5700	\$19.26	1.5700	\$21.56	1.5700
21	\$13.81	1.5800	\$15.46	1.5800	\$17.29	1.5800	\$19.38	1.5800	\$21.70	1.5800
22	\$13.90	1.5900	\$15.56	1.5900	\$17.40	1.5900	\$19.50	1.5900	\$21.84	1.5900
23	\$14.05	1.6000	\$15.71	1.6000	\$17.55	1.6000	\$19.65	1.6000	\$21.99	1.6000
24	\$14.18	\$ 100	\$15.85	\$ 100	\$17.71	\$ 100	\$19.83	\$ 100	\$22.18	\$ 100
25	\$14.24	\$ 120	\$15.91	\$ 120	\$17.77	\$ 120	\$19.89	\$ 120	\$22.24	\$ 120
26	\$14.30	\$ 120	\$15.97	\$ 120	\$17.83	\$ 120	\$19.95	\$ 120	\$22.30	\$ 120
27	\$14.36	\$ 120	\$16.03	\$ 120	\$17.89	\$ 120	\$20.01	\$ 120	\$22.36	\$ 120
28	\$14.42	\$ 120	\$16.09	\$ 120	\$17.95	\$ 120	\$20.07	\$ 120	\$22.42	\$ 120
29	\$14.48	\$ 120	\$16.15	\$ 120	\$18.01	\$ 120	\$20.13	\$ 120	\$22.48	\$ 120
30	\$14.48		\$16.15		\$18.01		\$20.13		\$22.48	

Columbia School District
Instructional Aide Hourly Salary Schedule for those hired prior to 07/01/2010
2012-2013

Step	I		II		III		IV		V		VI		VII		VIII	
	B.S.	Index	B.S. + 15	OR 150	M.S.	M.S. + 15	M.S. + 30	M.S. + 45	M.S. + 60	M.S. + 75	OR DOCTORATE	Index	Index	Index	Index	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
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
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
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
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
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
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
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
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
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
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
12	16.26	1.41	\$ 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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
27	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33	0.09	\$ 23.17	0.09	\$ 25.46	0.09
28	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26	0.09	\$ 25.55	0.09
29	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26		\$ 25.64	0.09
30	17.20		\$ 18.12		\$ 19.57		\$ 20.49		\$ 21.41		\$ 22.33		\$ 23.26		\$ 25.73	0.09

Columbia School District
Salary Schedule for Instructional Aides hired after 06/30/2010
2012-2013

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
2012-2013**

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
2012-2013**

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 - Associates 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)

**Coordinator Salary Schedule
2012-2013
225 Days**

I			II		
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
2012-2013
260 Days**

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		

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	
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
2012-2013**

Step	1		2		3		4		5		6	
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index
1	\$9.00	1.0000	\$10.00	1.0000	\$10.50	1.0000	\$11.00	1.0000	\$11.50	1.0000	\$12.00	1.0000
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
24	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
25	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
26	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
27	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
28	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
29	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	
30	\$14.40		\$16.00		\$16.80		\$17.60		\$18.40		\$19.20	

COLUMBIA PUBLIC SCHOOLS 2012-2013 CALENDAR K-12

Approved by Board of Education February 13, 2012

First Day of Classes.....August 16
 End of First Semester.....December 21
 End of First Trimester.....November 9
 End of Second Trimester.....February 14
 First Day of Summer School 2013..... June 3
 Last Day of Summer School 2013.....June 28

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 22, December 25, February 18, July 4
 Labor Day September 3
 Thanksgiving Vacation.....November 21 - 23
 Winter Recess.....December 24 - January 1
 Martin Luther King's Birthday..... January 21
 Presidents' Day..... February 18
 Spring Recess.....March 25 - March 29
 Memorial Day..... May 27


 Teacher Collaboration or Work Day - School not in Session

 School Not In Session

 Opening Day of School

 Closing Day of School

November 16 and March 1 are Parent/Teacher Conference Days in Elementary Schools. Middle School conferences will be held through the weeks of November 12 and February 25 in the evenings.

 Classes Dismissed 2 ½ Hours Before Normal Dismissal Times for Staff Planning and Collaboration

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 5 inclement weather days, the district will consider taking May 3 as a holiday, so that the final day of school will not be a single early release day following the weekend.

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012			
JULY	S M T W T F S		
	1 2 3 4 5 6 7		
2 - First Day of Employment	8 9 10 11 12 13 14		
4 - Independence Day PAID DAY OFF	15 16 17 18 19 20 21		
	22 23 24 25 26 27 28		
	29 30 31		
August 2012			
	S M T W T F S	AUGUST	
		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 2012			
SEPTEMBER	S M T W T F S		
			1
3 - Labor Day PAID DAY 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		
October 2012			
	S M T W T F S	OCTOBER	
		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 2012			
NOVEMBER	S M T W T F S		
		1 2 3	
22-23 - Thanksgiving Break PAID 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		
December 2012			
	S M T W T F S	DECEMBER	
			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		
			24-26 - Winter Break PAID DAYS OFF
January 2013			
JANUARY	S M T W T F S		
		1 2 3 4 5	
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12		
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19		
	20 21 22 23 24 25 26		
	27 28 29 30 31		
February 2013			
	S M T W T F S	FEBRUARY	
		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		
			18 - Presidents' Day PAID DAY OFF
March 2013			
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 2013			
	S M T W T F S	APRIL	
		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 2013			
MAY	S M T W T F S		
		1 2 3 4	
27 - Memorial Day PAID DAY OFF	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 2013			
	S M T W T F S	JUNE	
			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		28 - Last Day of Employment

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
2 - First Day of Employment	8 9 10 11 12 13 14
4 - Independence Day PAID DAY OFF	15 16 17 18 19 20 21
20 - UNPAID DAY OFF	22 23 24 25 26 27 28
27 - UNPAID DAY OFF	29 30 31

August 2012		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 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day PAID DAY 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

October 2012		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 2012	
NOVEMBER	S M T W T F S
	1 2 3
22-23 - Thanksgiving Break PAID 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

December 2012		DECEMBER
S M T W T F S		
	1	
2 3 4 5 6 7 8		24-26 - Winter Break PAID 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		

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013		FEBRUARY
S M T W T F S		
	1 2	
3 4 5 6 7 8 9		18 - Presidents' Day PAID DAY OFF
10 11 12 13 14 15 16		
17 18 19 20 21 22 23		
24 25 26 27 28		

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Secretary 9

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

	July 2012							August 2012							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
	1	2	3	4	5	6	7			1	2	3	4		
	8	9	10	11	12	13	14	5	6	7	8	9	10	11	13 - First Day for Teachers
	15	16	17	18	19	20	21	12	13	14	15	16	17	18	16 - First Day of Employment
	22	23	24	25	26	27	28	19	20	21	22	23	24	25	16 - First Day for Students
	29	30	31					26	27	28	29	30	31		

	September 2012							October 2012								
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER	
							1		1	2	3	4	5	6		
3 - Labor Day PAID DAY OFF	2	3	4	5	6	7	8	7	8	9	10	11	12	13		
	9	10	11	12	13	14	15	14	15	16	17	18	19	20		
	16	17	18	19	20	21	22	21	22	23	24	25	26	27		
	23	24	25	26	27	28	29	28	29	30	31					
	30															

	November 2012							December 2012								
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER	
					1	2	3							1		
21 - Thanksgiving Break UNPAID DAY OFF	4	5	6	7	8	9	10	2	3	4	5	6	7	8	24-26 - Winter Break PAID DAYS OFF	
22-23 - Thanksgiving Break PAID DAYS OFF	11	12	13	14	15	16	17	9	10	11	12	13	14	15	27-31 - Winter Break UNPAID DAYS OFF	
	18	19	20	21	22	23	24	16	17	18	19	20	21	22		
	25	26	27	28	29	30		23	24	25	26	27	28	29		
								30	31							

	January 2013							February 2013								
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY	
			1	2	3	4	5						1	2		
1 - New Year's Day PAID DAY OFF	6	7	8	9	10	11	12	3	4	5	6	7	8	9	18 - Presidents' Day PAID DAY OFF	
21 - Martin L. King's Day PAID DAY OFF	13	14	15	16	17	18	19	10	11	12	13	14	15	16		
	20	21	22	23	24	25	26	17	18	19	20	21	22	23		
	27	28	29	30	31			24	25	26	27	28				

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

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Secretary 10

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

July 2012		August 2012	
JULY	S M T W T F S	S M T W T F S	AUGUST
	1 2 3 4 5 6 7	1 2 3 4	2 - First Day of Employment 13 - First Day for Teachers 16 - First Day for Students
	8 9 10 11 12 13 14	5 6 7 8 9 10 11	
	15 16 17 18 19 20 21	12 13 14 15 16 17 18	
	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
	29 30 31	26 27 28 29 30 31	
September 2012		October 2012	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
	1	1 2 3 4 5 6	
3 - Labor Day PAID DAY OFF	2 3 4 5 6 7 8	7 8 9 10 11 12 13	
	9 10 11 12 13 14 15	14 15 16 17 18 19 20	
	16 17 18 19 20 21 22	21 22 23 24 25 26 27	
	23 24 25 26 27 28 29	28 29 30 31	
	30		
November 2012		December 2012	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
	1 2 3	1	24-26 - Winter Break PAID DAYS OFF 27-31 - Winter Break UNPAID DAYS OFF
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10	2 3 4 5 6 7 8	
22-23 - Thanksgiving Break PAID DAYS OFF	11 12 13 14 15 16 17	9 10 11 12 13 14 15	
	18 19 20 21 22 23 24	16 17 18 19 20 21 22	
	25 26 27 28 29 30	23 24 25 26 27 28 29	
		30 31	
January 2013		February 2013	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
	1 2 3 4 5	1 2	18 - Presidents' Day PAID DAY OFF
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12	3 4 5 6 7 8 9	
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19	10 11 12 13 14 15 16	
	20 21 22 23 24 25 26	17 18 19 20 21 22 23	
	27 28 29 30 31	24 25 26 27 28	
March 2013		April 2013	
MARCH	S M T W T F S	S M T W T F S	APRIL
	1 2	1 2 3 4 5 6	
25-29 - Spring Break UNPAID DAYS OFF	3 4 5 6 7 8 9	7 8 9 10 11 12 13	
	10 11 12 13 14 15 16	14 15 16 17 18 19 20	
	17 18 19 20 21 22 23	21 22 23 24 25 26 27	
	24 25 26 27 28 29 30	28 29 30	
	31		
May 2013		June 2013	
MAY	S M T W T F S	S M T W T F S	JUNE
	1 2 3 4	1	5 - Last Day of Employment
27 - Memorial Day PAID DAY OFF	5 6 7 8 9 10 11	2 3 4 5 6 7 8	
	12 13 14 15 16 17 18	9 10 11 12 13 14 15	
	19 20 21 22 23 24 25	16 17 18 19 20 21 22	
	26 27 28 29 30 31	23 24 25 26 27 28 29	
		30	

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Secretary 11

229 Days Less 6 Snow Days (Unpaid Days Off) = 223 Days

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

August 2012		
AUGUST	S M T W T F S	
	1 2 3 4	
	5 6 7 8 9 10 11	1 - First Day of Employment
	12 13 14 15 16 17 18	13 - First Day for Teachers
	19 20 21 22 23 24 25	16 - First Day for Students
	26 27 28 29 30 31	

September 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day PAID DAY 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

October 2012		
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 2012	
NOVEMBER	S M T W T F S
	1 2 3
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10
22-23 - Thanksgiving Break PAID DAYS OFF	11 12 13 14 15 16 17
	18 19 20 21 22 23 24
	25 26 27 28 29 30

December 2012		
DECEMBER	S M T W T F S	
	1	
	2 3 4 5 6 7 8	24-26 - Winter Break PAID DAYS OFF
	9 10 11 12 13 14 15	27-31 - Winter Break UNPAID DAYS OFF
	16 17 18 19 20 21 22	
	23 24 25 26 27 28 29	
	30 31	

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013		
FEBRUARY	S M T W T F S	
	1 2	
	3 4 5 6 7 8 9	18 - Presidents' Day PAID DAY OFF
	10 11 12 13 14 15 16	
	17 18 19 20 21 22 23	
	24 25 26 27 28	

March 2013	
MARCH	S M T W T F S
	1 2
25-29 - Spring Break UNPAID 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
	31

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
2 - First Day of Employment	8 9 10 11 12 13 14
4 - Independence Day PAID DAY OFF	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

August 2012		AUGUST
S M T W T F S		
	1 2 3 4	
	5 6 7 8 9 10 11	13 - First Day for Teachers
	12 13 14 15 16 17 18	16 - First Day for Students
	19 20 21 22 23 24 25	
	26 27 28 29 30 31	

September 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day PAID DAY 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

October 2012		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 2012	
NOVEMBER	S M T W T F S
	1 2 3
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10
22-23 - Thanksgiving Break PAID DAYS OFF	11 12 13 14 15 16 17
	18 19 20 21 22 23 24
	25 26 27 28 29 30

December 2012		DECEMBER
S M T W T F S		
	1	
	2 3 4 5 6 7 8	24-26 - Winter Break PAID DAYS OFF
	9 10 11 12 13 14 15	27-31 - Winter Break UNPAID DAYS OFF
	16 17 18 19 20 21 22	
	23 24 25 26 27 28 29	
	30 31	

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013		FEBRUARY
S M T W T F S		
	1 2	
	3 4 5 6 7 8 9	18 - Presidents' Day PAID DAY OFF
	10 11 12 13 14 15 16	
	17 18 19 20 21 22 23	
	24 25 26 27 28	

March 2013	
MARCH	S M T W T F S
	1 2
25-29 - Spring Break UNPAID 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
	31

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012	
JULY	S M T W T F S
19 - First Day of Employment	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 2012	
	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 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day UNPAID DAY 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

October 2012	
	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 2012	
NOVEMBER	S M T W T F S
	1 2 3
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10
22 - Thanksgiving Break PAID DAY OFF	11 12 13 14 15 16 17
23 - Thanksgiving Break UNPAID DAY OFF	18 19 20 21 22 23 24
	25 26 27 28 29 30

December 2012	
	S M T W T F S
	1
24 - Winter Break UNPAID DAY OFF	2 3 4 5 6 7 8
25 - Winter Break PAID DAY OFF	9 10 11 12 13 14 15
26-31 - Winter Break UNPAID DAYS OFF	16 17 18 19 20 21 22
	23 24 25 26 27 28 29
	30 31

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day UNPAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day UNPAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013	
	S M T W T F S
	1 2
18 - Presidents' Day PAID DAY OFF	3 4 5 6 7 8 9
	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28

March 2013	
MARCH	S M T W T F S
	1 2
25-29 - Spring Break UNPAID 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
	31

April 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

May 2013	
MAY	S M T W T F S
	1 2 3 4
27 - Memorial Day UNPAID DAY OFF	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 2013	
	S M T W T F S
	1
7 - Last Day of Employment	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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

		July 2012														
JULY		S	M	T	W	T	F	S								AUGUST
		1	2	3	4	5	6	7								
	19 - First 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	31												
		August 2012														
	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 2012														
SEPTEMBER		S	M	T	W	T	F	S								OCTOBER
								1								
	3 - Labor Day UNPAID DAY 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								
		October 2012														
	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 2012														
NOVEMBER		S	M	T	W	T	F	S								DECEMBER
						1	2	3								
	21 - Thanksgiving Break UNPAID DAY OFF	4	5	6	7	8	9	10								
	22 - Thanksgiving Break PAID DAY OFF	11	12	13	14	15	16	17								
	23 - Thanksgiving Break UNPAID DAY OFF	18	19	20	21	22	23	24								
		25	26	27	28	29	30									
		December 2012														
	S	M	T	W	T	F	S									
							1									
	2	3	4	5	6	7	8								24 - Winter Break UNPAID DAY OFF	
	9	10	11	12	13	14	15								25 - Winter Break PAID DAY OFF	
	16	17	18	19	20	21	22								26-31 - Winter Break UNPAID DAYS OFF	
	23	24	25	26	27	28	29									
	30	31														
		January 2013														
JANUARY		S	M	T	W	T	F	S								FEBRUARY
				1	2	3	4	5								
	1 - New Year's Day UNPAID DAY OFF	6	7	8	9	10	11	12								
	21 - Martin L. King's Day UNPAID DAY OFF	13	14	15	16	17	18	19								
		20	21	22	23	24	25	26								
		27	28	29	30	31										
		February 2013														
	S	M	T	W	T	F	S									
						1	2									
	3	4	5	6	7	8	9								18 - Presidents' Day PAID DAY OFF	
	10	11	12	13	14	15	16									
	17	18	19	20	21	22	23									
	24	25	26	27	28											
		March 2013														
MARCH		S	M	T	W	T	F	S								APRIL
							1	2								
	25-29 - Spring Break UNPAID 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								
		April 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													
		May 2013														
MAY		S	M	T	W	T	F	S								JUNE
					1	2	3	4								
	27 - Memorial Day UNPAID DAY OFF	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 2013														
	S	M	T	W	T	F	S									
							1									
	2	3	4	5	6	7	8								6 - Last Day of Employment	
	9	10	11	12	13	14	15									
	16	17	18	19	20	21	22									
	23	24	25	26	27	28	29									
	30															

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
2 - First Day of Employment	8 9 10 11 12 13 14
4 - Independence Day PAID DAY OFF	15 16 17 18 19 20 21
16-27 - UNPAID DAYS OFF	22 23 24 25 26 27 28
	29 30 31

August 2012	
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 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day UNPAID DAY 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

October 2012	
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 2012	
NOVEMBER	S M T W T F S
	1 2 3
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10
22 - Thanksgiving Break PAID DAY OFF	11 12 13 14 15 16 17
23 - Thanksgiving Break UNPAID DAY OFF	18 19 20 21 22 23 24
	25 26 27 28 29 30

December 2012	
DECEMBER	S M T W T F S
	1
24 - Winter Break UNPAID DAY OFF	2 3 4 5 6 7 8
25 - Winter Break PAID DAY OFF	9 10 11 12 13 14 15
26-31 - Winter Break UNPAID DAYS OFF	16 17 18 19 20 21 22
	23 24 25 26 27 28 29
	30 31

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day UNPAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day UNPAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013	
FEBRUARY	S M T W T F S
	1 2
18 - Presidents' Day PAID DAY OFF	3 4 5 6 7 8 9
	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28

March 2013	
MARCH	S M T W T F S
	1 2
25-29 - Spring Break UNPAID 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
	31

April 2013	
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 2013	
MAY	S M T W T F S
	1 2 3 4
27 - Memorial Day UNPAID DAY OFF	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 2013	
JUNE	S M T W T F S
	1
28 - Last Day of Employment	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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Coordinator

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

July 2012		August 2012																																																																																												
JULY 5 - First Day of Employment	<table border="1" style="width: 100%; text-align: center;"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td><td></td></tr> </table>	S	M	T	W	T	F	S	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					<table border="1" style="width: 100%; text-align: center;"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td><td>4</td></tr> <tr><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td></tr> <tr><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td></tr> <tr><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td></tr> <tr><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td><td></td></tr> </table>	S	M	T	W	T	F	S				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		AUGUST							
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COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Nurse

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

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COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Classroom Aide

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

	July 2012							August 2012							
JULY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	AUGUST
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	13 - First Day for Teachers 16 - First Day of Employment 16 - First Day for Students
	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
	22	23	24	25	26	27	28	29	30	31					
	29	30	31												

	September 2012							October 2012							
SEPTEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	OCTOBER
							1		1	2	3	4	5	6	
3 - Labor Day PAID DAY OFF	2	3	4	5	6	7	8	7	8	9	10	11	12	13	
24 - Teacher Work Day UNPAID DAY OFF	9	10	11	12	13	14	15	14	15	16	17	18	19	20	
	16	17	18	19	20	21	22	21	22	23	24	25	26	27	
	23	24	25	26	27	28	29	28	29	30	31				
	30														

	November 2012							December 2012							
NOVEMBER	S	M	T	W	T	F	S	S	M	T	W	T	F	S	DECEMBER
					1	2	3							1	24-26 - Winter Break PAID DAYS OFF 27-31 - Winter Break UNPAID DAYS OFF
6 - Teacher Work Day UNPAID DAY OFF	4	5	6	7	8	9	10	2	3	4	5	6	7	8	
16 - Teacher Work Day UNPAID DAY OFF	11	12	13	14	15	16	17	9	10	11	12	13	14	15	
21 - Thanksgiving Break UNPAID DAY OFF	18	19	20	21	22	23	24	16	17	18	19	20	21	22	
22-23 - Thanksgiving Break PAID DAYS OFF	25	26	27	28	29	30		23	24	25	26	27	28	29	
								30	31						

	January 2013							February 2013							
JANUARY	S	M	T	W	T	F	S	S	M	T	W	T	F	S	FEBRUARY
			1	2	3	4	5						1	2	15 - Teacher Work Day UNPAID DAY OFF 18 - Presidents' Day PAID DAY OFF
1 - New Year's Day PAID DAY OFF	6	7	8	9	10	11	12	3	4	5	6	7	8	9	
2 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18	19	10	11	12	13	14	15	16	
21 - Martin L. King's Day PAID DAY OFF	20	21	22	23	24	25	26	17	18	19	20	21	22	23	
	27	28	29	30	31			24	25	26	27	28			

	March 2013							April 2013							
MARCH	S	M	T	W	T	F	S	S	M	T	W	T	F	S	APRIL
						1	2		1	2	3	4	5	6	
1 - Teacher Work Day UNPAID DAY OFF	3	4	5	6	7	8	9	7	8	9	10	11	12	13	
25-29 - Spring Break UNPAID DAYS OFF	10	11	12	13	14	15	16	14	15	16	17	18	19	20	
	17	18	19	20	21	22	23	21	22	23	24	25	26	27	
	24	25	26	27	28	29	30	28	29	30					
	31														

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Instructional Aide and LPN

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

July 2012		August 2012								
JULY	S	M	T	W	T	F	S	AUGUST		
	1	2	3	4	5	6	7		13 - First Day of Employment 13 - First Day for Teachers 16 - First Day for Students	
	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	S	M	T	W	T	F	S	AUGUST		
				1	2	3	4		13 - First Day of Employment 13 - First Day for Teachers 16 - First Day for Students	
	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	OCTOBER		
							1		OCTOBER	
	3 - Labor Day PAID DAY OFF	2	3	4	5	6	7			8
	24 - Teacher Work Day UNPAID DAY OFF	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	OCTOBER		
		1	2	3	4	5	6		OCTOBER	
	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	DECEMBER		
					1	2	3		DECEMBER	
	6 - Teacher Work Day UNPAID DAY OFF	4	5	6	7	8	9			10
	16 - Teacher Work Day UNPAID DAY OFF	11	12	13	14	15	16			17
	21 - Thanksgiving Break UNPAID DAY OFF	18	19	20	21	22	23			24
22-23 - Thanksgiving Break PAID DAYS OFF	25	26	27	28	29	30				
DECEMBER	S	M	T	W	T	F	S	DECEMBER		
							1		DECEMBER	
	24-26 - Winter Break PAID DAYS OFF	2	3	4	5	6	7			8
	27-31 - Winter 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								
JANUARY	S	M	T	W	T	F	S	FEBRUARY		
			1	2	3	4	5		FEBRUARY	
	1 - New Year's Day PAID DAY OFF	6	7	8	9	10	11			12
	2 - Teacher Work Day UNPAID DAY OFF	13	14	15	16	17	18			19
	21 - Martin L. King's Day PAID DAY OFF	20	21	22	23	24	25			26
	27	28	29	30	31					
FEBRUARY	S	M	T	W	T	F	S	FEBRUARY		
						1	2		FEBRUARY	
	15 - Teacher Work Day UNPAID DAY OFF	3	4	5	6	7	8			9
	18 - Presidents' Day PAID DAY OFF	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	APRIL		
						1	2		APRIL	
	1 - Teacher Work Day UNPAID DAY OFF	3	4	5	6	7	8			9
	25-29 - Spring Break UNPAID DAYS OFF	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	APRIL		
		1	2	3	4	5	6		APRIL	
	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	JUNE		
				1	2	3	4		JUNE	
	27 - Memorial Day PAID DAY OFF	5	6	7	8	9	10			11
	29 - Last Day of Employment	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	JUNE		
							1		JUNE	
	2	3	4	5	6	7	8			
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	16	17	18	19	20	21	22			
23	24	25	26	27	28	29				
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COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Elementary/Middle School Library Clerk
191 Days Less 6 Snow Days (Unpaid Days Off) = 185 Days

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
	8 9 10 11 12 13 14
	15 16 17 18 19 20 21
	22 23 24 25 26 27 28
	29 30 31

August 2012		AUGUST
S M T W T F S		
	1 2 3 4	
	5 6 7 8 9 10 11	13 - First Day for Teachers
	12 13 14 15 16 17 18	15 - First Day of Employment
	19 20 21 22 23 24 25	16 - First Day for Students
	26 27 28 29 30 31	

September 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day PAID DAY OFF	2 3 4 5 6 7 8
24 - Teacher Work Day UNPAID DAY OFF	9 10 11 12 13 14 15
	16 17 18 19 20 21 22
	23 24 25 26 27 28 29
	30

October 2012		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 2012	
NOVEMBER	S M T W T F S
	1 2 3
6 - Teacher Work Day UNPAID DAY OFF	4 5 6 7 8 9 10
16 - Teacher Work Day UNPAID DAY OFF	11 12 13 14 15 16 17
21 - Thanksgiving Break UNPAID DAY OFF	18 19 20 21 22 23 24
22-23 - Thanksgiving Break PAID DAYS OFF	25 26 27 28 29 30

December 2012		DECEMBER
S M T W T F S		
	1	
	2 3 4 5 6 7 8	24-26 - Winter Break PAID DAYS OFF
	9 10 11 12 13 14 15	27-31 - Winter Break UNPAID DAYS OFF
	16 17 18 19 20 21 22	
	23 24 25 26 27 28 29	
	30 31	

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12
2 - Teacher Work Day UNPAID DAY OFF	13 14 15 16 17 18 19
21 - Martin L. King's Day PAID DAY OFF	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013		FEBRUARY
S M T W T F S		
	1 2	
	3 4 5 6 7 8 9	15 - Teacher Work Day UNPAID DAY OFF
	10 11 12 13 14 15 16	18 - Presidents' Day PAID DAY OFF
	17 18 19 20 21 22 23	
	24 25 26 27 28	

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

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

June 2013		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	

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012		August 2012																																																																																													
JULY	<table border="1" style="width: 100%; text-align: center;"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td><td></td></tr> </table>	S	M	T	W	T	F	S	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					<table border="1" style="width: 100%; text-align: center;"> <tr><th>S</th><th>M</th><th>T</th><th>W</th><th>T</th><th>F</th><th>S</th></tr> <tr><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td><td>4</td></tr> <tr><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td></tr> <tr><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td></tr> <tr><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td></tr> <tr><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td><td></td></tr> </table>	S	M	T	W	T	F	S				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		AUGUST								
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COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



CPS TV

218 Days - "Snow Days" are Scheduled Work Days

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COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



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

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
2 - First Day of Employment	8 9 10 11 12 13 14
4 - Independence Day PAID DAY OFF	15 16 17 18 19 20 21
6, 13, 20, 23-31 - UNPAID DAYS OFF	22 23 24 25 26 27 28
	29 30 31

August 2012	
AUGUST	S M T W T F S
	1 2 3 4
1-3 - UNPAID DAYS OFF	5 6 7 8 9 10 11
10, 17, 24, 31 - UNPAID DAYS OFF	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

September 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day UNPAID DAY OFF	2 3 4 5 6 7 8
7, 14, 21, 28 - 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

October 2012	
OCTOBER	S M T W T F S
	1 2 3 4 5 6
5, 12, 19, 26 - UNPAID DAYS OFF	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 2012	
NOVEMBER	S M T W T F S
	1 2 3
2, 9, 16, 30 - UNPAID DAYS OFF	4 5 6 7 8 9 10
21 - Thanksgiving Break UNPAID DAY OFF	11 12 13 14 15 16 17
22 - Thanksgiving Break PAID DAY OFF	18 19 20 21 22 23 24
23 - Thanksgiving Break UNPAID DAY OFF	25 26 27 28 29 30

December 2012	
DECEMBER	S M T W T F S
	1
7, 14, 21 - UNPAID DAYS OFF	2 3 4 5 6 7 8
24 - Winter Break UNPAID DAY OFF	9 10 11 12 13 14 15
25 - Winter Break PAID DAY OFF	16 17 18 19 20 21 22
26-31 - Winter Break UNPAID DAYS OFF	23 24 25 26 27 28 29
	30 31

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day UNPAID DAY OFF	6 7 8 9 10 11 12
4, 11, 18, 25 - UNPAID DAYS OFF	13 14 15 16 17 18 19
21 - Martin L. King's Day UNPAID DAY OFF	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013	
FEBRUARY	S M T W T F S
	1 2
1, 8, 15, 22 - UNPAID DAYS OFF	3 4 5 6 7 8 9
18 - Presidents' Day PAID DAY OFF	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28

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

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

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

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Adult Learning Center
234 Days Less 2 Snow Days (Unpaid Days Off) = 232 Days

July 2012		August 2012	
JULY	S M T W T F S	S M T W T F S	AUGUST
9 - First Day of Employment	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	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	13-17 - UNPAID DAYS OFF
September 2012		October 2012	
SEPTEMBER	S M T W T F S	S M T W T F S	OCTOBER
3 - Labor Day UNPAID DAY OFF	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	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 2012		December 2012	
NOVEMBER	S M T W T F S	S M T W T F S	DECEMBER
21 - Thanksgiving Break UNPAID DAY OFF 22 - Thanksgiving Break PAID DAY OFF 23 - Thanksgiving Break UNPAID DAY OFF	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	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	24 - Winter Break UNPAID DAY OFF 25 - Winter Break PAID DAY OFF 26-31 - Winter Break UNPAID DAYS OFF
January 2013		February 2013	
JANUARY	S M T W T F S	S M T W T F S	FEBRUARY
1 - New Year's Day UNPAID DAY OFF 21 - Martin L. King's Day UNPAID DAY OFF	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	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	18 - Presidents' Day PAID DAY OFF
March 2013		April 2013	
MARCH	S M T W T F S	S M T W T F S	APRIL
25-29 - Spring Break UNPAID DAYS OFF	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	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 2013		June 2013	
MAY	S M T W T F S	S M T W T F S	JUNE
27 - Memorial Day UNPAID DAY OFF	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	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	28 - Last Day of Employment

COLUMBIA PUBLIC SCHOOLS 2012-2013 SCHOOL CALENDAR



Adult Learning Center
242 Days Less 2 Snow Days (Unpaid Days Off) = 240 Days

July 2012	
JULY	S M T W T F S
	1 2 3 4 5 6 7
4 - Independence Day PAID DAY OFF	8 9 10 11 12 13 14
5-6 - UNPAID DAY OFF	15 16 17 18 19 20 21
9 - First Day of Employment	22 23 24 25 26 27 28
	29 30 31

August 2012	
AUGUST	S M T W T F S
	1 2 3 4
13-17 - UNPAID DAYS OFF	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 2012	
SEPTEMBER	S M T W T F S
	1
3 - Labor Day PAID DAY 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

October 2012	
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 2012	
NOVEMBER	S M T W T F S
	1 2 3
21 - Thanksgiving Break UNPAID DAY OFF	4 5 6 7 8 9 10
22-23 - Thanksgiving Break PAID DAYS OFF	11 12 13 14 15 16 17
	18 19 20 21 22 23 24
	25 26 27 28 29 30

December 2012	
DECEMBER	S M T W T F S
	1
24-26 - Winter Break PAID DAYS OFF	2 3 4 5 6 7 8
27-31 - Winter 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

January 2013	
JANUARY	S M T W T F S
	1 2 3 4 5
1 - New Year's Day PAID DAY OFF	6 7 8 9 10 11 12
21 - Martin L. King's Day PAID DAY OFF	13 14 15 16 17 18 19
	20 21 22 23 24 25 26
	27 28 29 30 31

February 2013	
FEBRUARY	S M T W T F S
	1 2
18 - Presidents' Day PAID DAY OFF	3 4 5 6 7 8 9
	10 11 12 13 14 15 16
	17 18 19 20 21 22 23
	24 25 26 27 28

March 2013	
MARCH	S M T W T F S
	1 2
25-29 - Spring Break UNPAID 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
	31

April 2013	
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

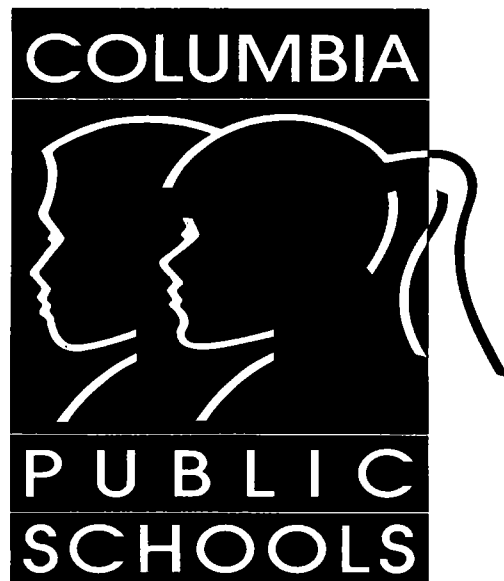
May 2013	
MAY	S M T W T F S
	1 2 3 4
27 - Memorial Day PAID DAY OFF	5 6 7 8 9 10 11
	12 13 14 15 16 17 18
	19 20 21 22 23 24 25
	26 27 28 29 30 31

June 2013	
JUNE	S M T W T F S
	1
28 - Last Day of Employment	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

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**Final Budget
2012-13**

Supplemental Information



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

SUMMARY BUDGET - ALL PROGRAMS

	GENERAL OPERATING	TEACHERS	TOTAL DISTRICT OPERATING FUNDS	DEBT SERVICE	CAPITAL PROJECTS	FOOD SERVICES	STUDENT ACTIVITIES	ADULT EDUCATION	GRANTS AND DONATIONS	TOTAL SPECIAL FUNDED PROGRAMS	FINAL BUDGET 2012-13 TOTAL
<i>Projected Beginning Fund Balance as of 07/01/2012</i>	\$ 40,635,861	\$ -	\$ 40,635,861	\$ 30,142,252	\$ 43,090,612	\$ 3,459,176	\$ 688,629	\$ 776,270	\$ 960,462	\$ 79,117,401	\$ 119,753,262
REVENUES:											
LOCAL	\$ 41,907,304	\$ 63,254,357	\$ 105,161,661	\$ 19,288,985	\$ 4,070,110	\$ 4,187,000	\$ 1,744,500	\$ 1,558,900	\$ 1,254,190	\$ 32,103,685	\$ 137,265,346
INTERMEDIATE	799,858	630,370	1,430,228	252,571	10,135	-	-	-	-	262,706	1,692,934
STATE	16,473,000	36,880,915	53,353,915	1,543,154	99,000	40,000	-	297,000	317,025	2,296,179	55,650,994
FEDERAL	3,705,386	5,192,300	8,897,686	-	120,651	3,950,500	-	557,577	775,597	5,404,325	14,302,011
OTHER	33,500	223,500	257,000	-	-	400,000	-	-	-	400,000	657,000
BONDS SOLD	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 62,919,048	\$ 106,181,442	\$ 169,100,490	\$ 21,084,710	\$ 4,299,896	\$ 8,577,500	\$ 1,744,500	\$ 2,413,477	\$ 2,346,812	\$ 40,466,895	\$ 209,567,385
EXPENDITURES:											
SALARIES	\$ 20,079,330	\$ 83,482,242	\$ 103,561,572	\$ -	\$ -	\$ 2,285,913	\$ 33,500	\$ 797,781	\$ 868,264	\$ 3,985,458	\$ 107,547,030
BENEFITS	6,943,055	23,813,215	30,756,270	-	-	881,257	8,500	248,628	268,633	1,407,018	32,163,288
SERVICES / SUPPLIES	32,426,138	400,000	32,826,138	-	-	4,421,327	1,702,500	1,116,329	1,189,915	8,430,071	41,256,209
CAPITAL OUTLAY	-	-	-	-	45,691,602	200,000	-	-	20,000	45,911,602	45,911,602
DEBT SERVICE	-	-	-	38,115,238	-	-	-	-	-	38,115,238	38,115,238
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 59,448,523	\$ 107,695,457	\$ 167,143,980	\$ 38,115,238	\$ 45,691,602	\$ 7,788,497	\$ 1,744,500	\$ 2,162,738	\$ 2,346,812	\$ 97,849,387	\$ 264,993,367
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	\$ 3,470,525	\$ (1,514,015)	\$ 1,956,510	\$ (17,030,528)	\$ (41,391,706)	\$ 789,003	\$ -	\$ 250,739	\$ -	\$ (57,382,492)	\$ (55,425,982)
INTERFUND TRANSFERS	\$ (2,221,390)	\$ 1,514,015	\$ (707,375)	\$ -	\$ 707,375	\$ -	\$ -	\$ -	\$ -	\$ 707,375	\$ -
<i>Projected Ending Fund Balance as of 6/30/13</i>	\$ 41,884,996	\$ -	\$ 41,884,996	\$ 13,111,724	\$ 2,406,281	\$ 4,248,179	\$ 688,629	\$ 1,027,009	\$ 960,462	\$ 22,442,284	\$ 64,327,280

Note: The 6/30/13 Projected combined balance of the Operating and Teachers Funds, \$42,067,225, represents 25.17% of the budgeted expenditures for 2012-13 for Operating and Teachers Funds, as compared to 26.20% projected for 06/30/12.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

<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%	93.62%
2012	\$4.8812	\$ 2,044,532,019	\$ 36,427,762	1.81%	94.00%
2013 Projected	\$5.4012	\$ 2,054,754,679	\$ 10,222,660	0.50%	94.00%

AVERAGES:

Previous 5 Years	\$ 47,460,094	2.52%	94.53%
Previous 3 Years	\$ 20,725,416	1.04%	94.11%

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
2012-13**

Board of Education Paid Employee Benefits

<u>Benefit</u>	<u>2003-04</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>
Per Participant:										
<u>Retirement:</u>										
Teachers	10.50%	11.00%	11.50%	12.00%	12.50%	13.00%	13.50%	14.00%	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	5.00%	5.25%	5.50%	5.75%	6.00%	6.25%	6.50%	6.63%	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%
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>	\$269.40	\$282.88	\$311.16	\$342.28	\$370.00	\$400.00	\$425.00	\$442.00	\$462.50	\$487.00
Increase from prior year	\$10.36	\$13.48	\$28.28	\$31.12	\$27.72	\$30.00	\$25.00	\$17.00	\$20.50	\$24.50
<u>Dental (monthly)</u>	\$20.30	\$21.72	\$23.46	\$23.46	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Increase from prior year	\$0.78	\$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, 2012

<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>
2013	\$ 30,360,000	\$ 3,780,714	\$ 3,970,624	\$ 7,751,338	\$ 30,360,000	\$ 38,111,338
2014	\$ 13,300,000	\$ 3,505,990	\$ 3,505,990	\$ 7,011,980	\$ 13,300,000	\$ 20,311,980
2014	\$ 800,000	-	-	-	800,000	800,000
2015	\$ 10,975,000	\$ 3,250,821	\$ 3,250,821	\$ 6,501,643	\$ 10,975,000	\$ 17,476,643
2016	\$ 11,220,000	\$ 3,099,621	\$ 3,099,621	\$ 6,199,243	\$ 11,220,000	\$ 17,419,243
2017	\$ 7,665,000	\$ 2,957,784	\$ 2,957,784	\$ 5,915,568	\$ 7,665,000	\$ 13,580,568
2017	\$ 1,815,000	-	-	-	1,815,000	1,815,000
2018	\$ 7,330,000	\$ 2,823,759	\$ 2,823,759	\$ 5,647,518	\$ 7,330,000	\$ 12,977,518
2018	\$ 2,205,000	-	-	-	2,205,000	2,205,000
2019	\$ 7,145,000	\$ 2,660,708	\$ 2,660,708	\$ 5,321,415	\$ 7,145,000	\$ 12,466,415
2020	\$ 7,950,000	\$ 2,537,585	\$ 2,537,585	\$ 5,075,170	\$ 7,950,000	\$ 13,025,170
2021	\$ 5,795,000	\$ 2,368,009	\$ 2,368,009	\$ 4,736,018	\$ 5,795,000	\$ 10,531,018
2022	\$ 17,347,000	\$ 2,253,803	\$ 2,207,868	\$ 4,461,670	\$ 17,347,000	\$ 21,808,670
2023	\$ 8,440,000	\$ 2,029,294	\$ 2,029,294	\$ 4,058,588	\$ 8,440,000	\$ 12,498,588
2024	\$ 9,350,000	\$ 1,837,744	\$ 1,837,744	\$ 3,675,488	\$ 9,350,000	\$ 13,025,488
2025	\$ 10,295,000	\$ 1,623,806	\$ 1,623,806	\$ 3,247,613	\$ 10,295,000	\$ 13,542,613
2026	\$ 11,190,000	\$ 1,383,613	\$ 1,383,613	\$ 2,767,225	\$ 11,190,000	\$ 13,957,225
2027	\$ 7,620,000	\$ 1,122,225	\$ 1,122,225	\$ 2,244,450	\$ 7,620,000	\$ 9,864,450
2028	\$ 8,130,000	\$ 945,950	\$ 945,950	\$ 1,891,900	\$ 8,130,000	\$ 10,021,900
2029	\$ 3,230,000	\$ 754,194	\$ 754,194	\$ 1,508,388	\$ 3,230,000	\$ 4,738,388
2030	\$ 15,230,000	\$ 685,644	\$ 517,909	\$ 1,203,553	\$ 15,230,000	\$ 16,433,553
2031	\$ 9,360,000	\$ 308,988	\$ 308,988	\$ 617,975	\$ 9,360,000	\$ 9,977,975
2032	\$ 3,720,000	\$ 83,700	\$ 83,700	\$ 167,400	\$ 3,720,000	\$ 3,887,400
Totals	\$ 210,472,000	\$ 40,013,950	\$ 39,990,191	\$ 80,004,141	\$ 210,472,000	\$ 290,476,141

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Operational Grants by Fund approved by Budget Adoption for 2012-13

	Function	<u>Fund Impacted by Operational Grant Funding</u>			
		<u>Incidental</u>	<u>Teachers</u>	<u>Adult Ed</u>	<u>Grant</u>
Adult Basic Literacy Grant	5337			X	X
Adult Basic Education	5436			X	X
Adult Education Post Secondary Perkins Secondary Perkins				X	
Vocational Aid	5332	X	X	X	
Vocational Equipment Grant 50/50					
Vocational Enhancement Grants	5359				X
Child Care Development	5472			X	X
Early Childhood Special Education	5442	X	X		
Missouri Preschool Project	5382				X
Title I - Improving Academic Achievement of the Disadvantaged	5451	X	X		
Title II Basic Grant	5427			X	
Title II Basic Grant (Vocational)	5441	X	X		
Title II A - Improving Teacher Quality	5465	X	X		X
Title III - English Language Learners	5462				X

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

**CAPITAL PROJECTS FUND
Local and State Funding**

Location/Department	Capital Expenditure Item	Budget
Battle High School	Purchase of additional tract of land	\$ 38,000
Lee Elementary School	HVAC and Window Project	\$ 539,000
Midway Elementary School	HVAC and Window Project	\$ 825,000
Field Building	HVAC and Window Project	\$ 538,000
Ridgeway Elementary School	HVAC Project	\$ 409,000
Rock Bridge High School	Gymnasium Bleacher and Flooring Project	\$ 300,000
Various Elementary School	Custom Energy annual lease purchase payment	\$ 209,860
Administration Building	Lease purchase payment	\$ 486,320
Discovery Early Childhood Center	Lease purchase payment	\$ 120,651
Security, West Jr High & Gentry Middle Schools	Transfers of operating budget for capital items	\$ 11,195
Lee Elementary School	Smartboard	\$ 1,650
Paxton Keeley Elementary School	Smartboard	\$ 1,300
Midway Elementary School	Widen and improve driveway	\$ 204,000
Grant Elementary School	Fencing between mobile classrooms & cemetery	\$ 5,500
Derby Ridge Elementary School	Fencing at playground	\$ 5,000
Parkade Elementary School	Media Center circulation desk	\$ 4,000
Lange Middle School	Improve driveway and bus lane	\$ 115,000
Smithton Middle School	Add doors to downstairs commons area	\$ 9,642
Oakland Jr High School	Electronic gym goal lifts	\$ 13,000
Oakland Jr High School	Senteo system	\$ 3,030
West Jr High School	Boys locker room renovation and improvement	\$ 34,000
Hickman High School	Bell/Clock system for block scheduling	\$ 80,000
Hickman High School	New ADA ramps on east side of the building	\$ 50,000
Smithton Middle School	Outdoor utility shed for athletic storage	\$ 25,000
Gentry Middle School	Outdoor utility shed for athletic storage	\$ 25,000
Lange Middle School	Outdoor utility shed for athletic storage	\$ 25,000
Derby Ridge Elementary School/Art Department	Kiln	\$ 2,750
Hickman High School/Art Department	Kiln	\$ 2,750
Rock Bridge High School/Music Department	LSI instrument storage cabinets	\$ 12,096
Hickman High School/Music Department	Sound shell	\$ 11,675
Jeff Jr High School/Music Department	Winger music filing system	\$ 6,318

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Location/Department	Capital Expenditure Item	Budget
Smithton Middle School/Music Department	1/2 size KC Series Plywood Bass Gamba	\$ 1,900
Hickman High School/Music Department	Xylophone	\$ 3,000
Hickman High School/FACS Department	Remodel kitchen classroom	\$ 120,000
Practical Arts (housed at HHS)	3D printer	\$ 5,200
Smithton Middle School/Special Services	Smartboard for autism classroom	\$ 1,650
Special Services Department	VI, HI, AT equipment for student	\$ 8,350
Paxton Keeley Elementary School	Playground for special needs students	\$ 3,100
Assessment Department	Scanners for HHS, RBHS and Administration	\$ 5,385
IITS - Instructional	Replacement of up to 35 smartboards and addition of up to 15 for newly opened classrooms	\$ 82,500
IITS - Infrastructure	Network access controller for BYOD Project	\$ 50,000
IITS - Infrastructure	IMC license for BYOD wireless and network	\$ 19,875
Gentry & Smithton Middle Schools/Pupil Health	Purchase of 2 defibrillators	\$ 2,951
Facilities & Construction Services Building	Installation of exhaust fan for paint booth	\$ 1,500
Facilities & Construction Services Building	Installation of large cooling fans in warehouse	\$ 55,000
Facilities & Construction Services Department	Kaivac restroom cleaning machines (5)	\$ 9,500
Facilities & Construction Services Department	Tornato cylindrical auto scrubbers (3)	\$ 13,800
Facilities & Construction Services Department	Windsor carpet extractors (2)	\$ 4,800
Facilities & Construction Services Department	Vehicle replacements	\$ 45,000
Safety and Security Department	Vehicle replacements	\$ 20,000
Deputy Superintendent	Unallocted allowance for additional projects	\$ 159,778
Total Local Capital Allocation		\$ 4,727,026

CAPITAL PROJECTS FUND BOND FUNDING

Location/Department	Capital Expenditure Item	Budget
Battle High School	Professional and Construction Costs	\$ 17,554,783
Battle High School	Purchase of technology, furnishing, equipment	\$ 6,000,000
Hickman High School and Rock Bridge High School	Carryforward of Gym / Stadium/ Vocational / Classroom Additions	\$ 8,903,108
IITS - Infrastructure	Purchase of technology	\$ 1,591,362
Various Schools	HVAC Architectural Project carryforward	\$ 140,986
Two Mile Praire Elementary School	HVAC and Window Project	\$ 551,410

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

Location/Department	Capital Expenditure Item	Budget
Grant Elementary School	HVAC and Window Project	\$ 527,927
Jeff Jr High School	HVAC Project	\$ 1,200,000
West Jr High School	HVAC and Window Project	\$ 1,995,000
New Elementary School at Battle Road	Architectural Services	\$ 500,000
New Elementary School Site	Purchase/Improvement of Land	\$ 2,000,000
Total Capital Projects Fund Bond Funding		\$ 40,964,576
Grand Total Capital Project Spending		\$ 45,691,602

**COLUMBIA PUBLIC SCHOOLS
FINAL BUDGET
2012-13**

SPECIAL MAINTENANCE PROJECTS

Location/Department	Expenditure Description	Budget
Cedar Ridge Elementary School	Repair sidewalks leading to mobile classrooms	\$ 5,000
Russell Boulevard Elementary School	Repair playground surfaces	\$ 12,000
Paxton Keeley Elementary School	Repair playground surfaces	\$ 5,000
Midway Heights Elementary School	Add sink to art classroom	\$ 1,500
Grant Elementary School	Storm water repair outside building	\$ 20,000
Grant Elementary School	Repair/replace flooring in cafeteria/gymnasium	\$ 30,000
Two Mile Prarie Elementary School	Extend parking lot with gravel	\$ 36,000
West Boulevard Elementary School	Renovate boys restroom	\$ 8,000
West Boulevard Elementary School	Replace tiling at front entrance	\$ 4,000
Parkade Elementary School	Replace tile for PBS program	\$ 1,916
Lange Middle School	Separate classroom into two	\$ 4,000
Lange Middle School	Improve ventilation in two classrooms	\$ 6,000
Gentry Middle School	Enclose commons to create resource room	\$ 5,700
Smithton Middle School	Replace flooring in main office area	\$ 11,876
Douglass High School	Replace flooring in classrooms	\$ 8,500
Rock Bridge High School	Replace roof drains outside room 102	\$ 3,000
Rock Bridge High School	Replace flooring in PAC and several classrooms	\$ 85,000
Two Mile Prarie Elementary School	Renovate restroom to be ADA accessible	\$ 4,300
Derby Ridge Elementary School	Replace flooring in commons and office area	\$ 30,000
Grant Elementary School	Excavate and patch drain tile at foundation	\$ 20,000
Hickman High School	Repair subfloor in hallway/corridor	\$ 8,000
Ridgeway Elementary School	Replace bathroom stall dividers	\$ 10,000
Facilities & Construction Services	Install lay down area for mulch, gravel	\$ 13,300
Hickman High School	Lighting upgrade project	\$ 70,000
Total Special Maintenance Operating Fund		\$ 403,092

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Projected Beginning Fund Balance	\$ 2,443,156	\$ 2,665,075	\$ 5,181,871	\$ 5,181,871	\$ 5,446,995
<u>Revenue</u>					
Plan Payments	\$17,011,578	\$ 18,167,777	\$ 17,985,000	\$17,599,025	\$ 18,741,956
Interest Income	\$ 23,962	\$ 16,311	\$ 21,000	\$ 8,826	\$ 9,500
Federal Program Reimb	\$ -	\$ -	\$ -	\$ 130,211	\$ 130,211
Total Program Revenue	<u>\$17,035,540</u>	<u>\$ 18,184,088</u>	<u>\$ 18,006,000</u>	<u>\$17,738,062</u>	<u>\$ 18,881,667</u>
<u>Expenditure</u>					
Salaries	\$ 43,249	\$ 47,973	\$ 64,139	\$ 63,744	\$ 67,661
Employee Benefits	\$ 12,288	\$ 12,421	\$ 16,089	\$ 16,873	\$ 19,713
Services/Supplies	<u>\$16,758,084</u>	<u>\$ 15,606,898</u>	<u>\$ 17,803,000</u>	<u>\$17,392,321</u>	<u>\$ 18,276,400</u>
Total Expenditures	<u>\$16,813,621</u>	<u>\$ 15,667,292</u>	<u>\$ 17,883,228</u>	<u>\$17,472,938</u>	<u>\$ 18,363,774</u>
Excess or Deficit	\$ 221,919	\$ 2,516,796	\$ 122,772	\$ 265,124	\$ 517,893
Projected Ending Fund Balance	\$ 2,665,075	\$ 5,181,871	\$ 5,304,643	\$ 5,446,995	\$ 5,964,888
Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2010-11</u>	<u>2012-13</u>
FTE	1.00	1.00	1.50	1.50	1.50

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
2012-13**

**EMPLOYEE BENEFITS
Dental - Fund 87**

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Projected Beginning Fund Balance	\$ 473,761	\$ 474,216	\$ 521,602	\$ 521,602	\$ 366,848
<u>Revenue</u>					
Plan Payments	\$1,171,530	\$ 1,229,130	\$ 1,156,000	\$1,155,057	\$ 1,168,557
Interest Income	<u>\$ 2,663</u>	<u>\$ 2,620</u>	<u>\$ 2,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
Total Program Revenue	<u>\$1,174,193</u>	<u>\$ 1,231,750</u>	<u>\$ 1,158,500</u>	<u>\$1,156,557</u>	<u>\$ 1,170,057</u>
<u>Expenditure</u>					
Salaries	\$ 4,387	\$ 4,797	\$ 4,900	\$ 6,374	\$ 6,766
Employee Benefits	\$ 1,166	\$ 1,347	\$ 1,375	\$ 1,867	\$ 1,971
Services/Supplies	\$1,168,185	\$ 1,178,220	\$ 1,257,250	\$1,303,070	\$ 1,331,250
Total Expenditures	<u>\$1,173,738</u>	<u>\$ 1,184,364</u>	<u>\$ 1,263,525</u>	<u>\$1,311,311</u>	<u>\$ 1,339,987</u>
Excess or Deficit	\$ 455	\$ 47,386	\$ (105,025)	\$ (154,754)	\$ (169,930)
Projected Ending Fund Balance	\$ 474,216	\$ 521,602	\$ 416,577	\$ 366,848	\$ 196,917
Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
FTE	0.10	0.10	0.15	0.15	0.15

<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
2012-13**

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

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Projected Beginning Fund Balance	\$ 2,805,700	\$ 1,954,015	\$ 1,600,908	\$ 1,600,908	\$ 1,299,504
<u>Revenue</u>					
Plan Payments	\$ -	\$ 727,042	\$ 727,042	\$ 691,699	\$ 698,616
Interest Income	<u>\$ 24,244</u>	<u>\$ 7,829</u>	<u>\$ 7,500</u>	<u>\$ 2,600</u>	<u>\$ 2,600</u>
Total Program Revenue	<u>\$ 24,244</u>	<u>\$ 734,871</u>	<u>\$ 734,542</u>	<u>\$ 694,299</u>	<u>\$ 701,216</u>
<u>Expenditure</u>					
Salaries	\$ 39,485	\$ 43,176	\$ 57,266	\$ 57,370	\$ 115,895
Employee Benefits	\$ 10,498	\$ 12,124	\$ 15,428	\$ 16,806	\$ 32,318
Services/Supplies	\$ 825,946	\$ 1,032,678	\$ 933,775	\$ 921,527	\$ 939,275
Total Expenditures	<u>\$ 875,929</u>	<u>\$ 1,087,978</u>	<u>\$ 1,006,469</u>	<u>\$ 995,703</u>	<u>\$ 1,087,488</u>
Excess or Deficit	\$ (851,685)	\$ (353,107)	\$ (271,927)	\$ (301,404)	\$ (386,272)
Projected Ending Fund Balance	\$ 1,954,015	\$ 1,600,908	\$ 1,328,981	\$ 1,299,504	\$ 913,232
Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
FTE	0.90	0.90	1.35	1.35	2.35

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.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2012-13**

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

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected Actual 2011-12</u>	<u>Final Budget 2012-13</u>
Projected Beginning Fund Balance	\$ 5,722,617	\$ 5,093,306	\$ 7,349,072	\$ 7,349,072	\$ 7,206,824
<u>Revenue</u>					
Plan Payments	\$18,183,108	\$20,123,949	\$20,123,949	\$19,445,781	\$20,609,129
Interest Income	\$ 50,869	\$ 26,640	\$ 31,120	# \$ 13,926	\$ 13,600
Federal Program Reimb	\$ -	\$ -	\$ -	# \$ 130,211	\$ 130,211
Total Program Revenue	<u>\$18,233,977</u>	<u>\$20,150,589</u>	<u>\$20,155,069</u>	<u>\$19,589,918</u>	<u>\$20,752,940</u>
<u>Expenditure</u>					
Salaries	\$ 87,121	\$ 95,534	\$ 126,202	\$ 126,014	\$ 189,930
Employee Benefits	\$ 23,952	\$ 25,713	\$ 32,864	\$ 35,054	\$ 53,898
Services/Supplies	\$18,752,215	\$17,773,576	\$19,914,995	\$19,571,098	\$20,518,745
Total Expenditures	<u>\$18,863,288</u>	<u>\$17,894,823</u>	<u>\$20,074,061</u>	<u>\$19,732,166</u>	<u>\$20,762,573</u>
Excess or Deficit	\$ (629,311)	\$ 2,255,766	\$ 81,008	\$ (142,248)	\$ (9,633)
Projected Ending Fund Balance	\$ 5,093,306	\$ 7,349,072	\$ 7,430,080	\$ 7,206,824	\$ 7,197,191
Program Data:	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
FTE	2.00	2.00	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.