Columbia
PUBLIC SCHOOLS

2025-26 Budget

June 09, 2025

Dr. Jeff Klein, Superintendent
Heather McArthur, Treasurer

1818 West Worley Street
Columbia, MO 65203
Telephone: (573) 214-3400
Fax: (573) 214-3401
www.cpsk12.org

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

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2025-26 Budget

Approved by the Columbia Board of Education
June 9, 2025
Columbia, Missouri 65203
County of Boone

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EXECUTIVE SUMMARY

Columbia Public Schools
Neil C. Aslin District Administration Building

Executive Summary
A Message from the Superintendent and Finance Department

The 2025-26 budget represents the financial plan of the Columbia Public School District ("District") for the coming fiscal year. Its primary purpose is to provide timely and useful information concerning the past, present, and projected financial status of the District to facilitate financial discussions that support the mission, goals, and objectives of the Board of Education. The District's vision, mission, and values are reflected in the Board of Education-approved five-year strategic continuous improvement plan and guide this process.

Vision:
To be the *best district* in the state.

Mission:
To provide an *excellent education* for all students.

Values:

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

The District's focus areas represent our commitment to our community.

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

We believe schools exist to allow access.

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

Budget Overview and Statutory Requirements

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

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

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

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

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

(See the glossary for definitions of these funds)

The District's budget for the 2025-26 fiscal year includes revenues, expenditures, and fund balances for the District in total and presents revenues, expenditures, and fund balances for the District's Operating Funds, which are comprised of the General and Teacher's Funds. Detailed fund schedules provide further information on the activities within each fund and include an analysis of the proposed budget for the 2025-26 fiscal year. Budget schedules are also included summarizing estimated revenues by object and source as defined by the Department of Elementary and Secondary Education (DESE).

Background on the District

The area served by the District encompasses 303 square miles and includes a population that is estimated to exceed 157,000. This area includes the City of Columbia with a population of approximately 120,000. Columbia is located midway between St. Louis and Kansas City at the crossroads of Interstate 70 and US Highway 63.

The Columbia Public School District was organized on January 7, 1873. The first high school opened in 1895 on the site where Jefferson Middle School now stands. In 1909 a bond issue was approved for Columbia High School, which is now a wing of Jefferson Middle School. In 2025-26, the District will include 21 elementary schools, seven middle schools, three senior high schools, one alternative high school and one career and technical education center. The District also offers Pre-K classrooms in school buildings and two owned facilities. The Center for Early Learning–North opened in January 2017 housing Pre-K and Early Childhood Special Education classrooms. A new elementary school is under construction and slated to open in 2026.

K-12 enrollment of the District continues to grow and change, reflecting a more diverse student population. More than 42% of our scholars qualify for the free and reduced lunch program and 8% are English Learners. Today 46% of our scholars attend our elementary schools, 22% attend middle schools and 32% attend high schools.

Student Performance

The District is fully accredited by the Missouri Department of Elementary and Secondary Education. The District received its most recent Annual Performance Report in Fall 2024. The District's performance shows academic growth is in the top 20% of school districts in Missouri.

The District uses a scorecard to track and report progress on organizational goals relating to student achievement, including the use of perceptual data (how students, parent, and employees feel about the District). With a focus on academic progress, third grade reading levels, and graduation goals, the District, Board, and Administration realize that continued improvement is needed and the strategic plan emphasizes this purpose through goals in the areas of growth, innovation, and achievement. The most recent MAP data is included below.

Percent of Students Proficient or Advanced on the Missouri Assessment Program (MAP)

	2022-23	2023-24	Change
All students	43.2%	44.6%	1.4%
African-American students	13.9%	16.7%	2.8%
Student eligible for free or reduced lunch	21.8%	24.5%	2.7%

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

Budget Message

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

As in 1873, available resources and restricted funding impact how we prioritize our budgetary allocations. The economic outlook for Columbia Public Schools, as well as nation-wide and around the world, is still surrounded with uncertainty especially related to revenues at the state and federal level. Realizing our vision and assuring our three focus areas are ever in the forefront require carefully planned current and future budget practices.

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

- Average Daily Attendance (ADA), which is derived by averaging together a twice annual count of students attending during specified count periods multiplied times an attendance rate of all students for the year, is the first component.
- The State Adequacy Target (SAT) is derived by averaging the cost per pupil of districts in Missouri who receive a perfect score in the Annual Performance Report and is to be recalculated every two years.
- The Dollar Value Modifier (DVM) which is an adjustment based on local cost of living indicators.
- The final factor in the calculation is the Local Effort as established in 2004-05. The impact of the local effort factor is to assure that communities continued to support the cost of their local school budgets at a rate equal to or greater than what was in place in 2004-05.

After just three years, the foundation formula appropriation in the state budget was inadequate to fund the formula as written. The SAT was not recalculated every two years as prescribed in the formula and a new component became an unexpected fifth factor in determining a district's annual state funding – appropriation adjustment. In 2009-10, rather than funding the formula as calculated, the state funded 98.66%. This partial allocation continued until 2015-16 and dipped to as low as 92.58% in 2012-13. For 2025-26, the SAT is expected to increase to $7,145 from $6,760. However, there is uncertainty whether there will be general revenues at the state level to fund the SAT at this level. Further, additional changes were made to the foundation formula funding when Senate Bill 727 passed in 2024. Districts will receive additional funding for meeting

minimum day requirements in the school calendar. There is also a phase in calculation defined allowing districts to use a combination of Weighted Average Membership (WAM) and Weighted Average Daily Attendance (WADA) to calculate funding. All these additional considerations require additional funding at the state level to be able to fund the formula as prescribed and there are doubts again about whether there will be adequate funding in the state budget to fully fund it. Therefore, the state has designated a task force to review the current state foundation formula as written in the upcoming year which creates additional uncertainties around the future of state funding.

For 2025-26, the thresholds required to receive weighted (additional) funding for students in certain groups – free and reduced lunch, special education and English Learners, remain the same as 2024-25. The weighted funding increases funding for districts with high student populations in these categories.

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

However, the Blankenship versus Franklin County decision has greatly affected the amount of revenue from local property taxes. The Court of Appeals found in favor of the taxpayer 619 S.W.3d 491 (MO App ED 2021) on March 2, 2021 and held that Section 137.073.5(2) is unconstitutional to the extent it raises the rate above the voter approved rate. This decision lowered the District's tax rate by $.3284 which negates approximately half of the 2016 voter approved levy.

The increase in local funding was used to allow for improvement in salaries of all employee groups, increasing staffing and services to support students and to continue the operations of the District, including the increase in the annual operating budget for the opening of John Warner Middle School and Eagle Bluffs Elementary School. Details on these improvements are found throughout the document and on the Budget Goals and Priorities on page 82.

The 2025-26 budget totals $300.8 million of operating revenue and transfers in and operating expenditures and transfers out of $307.7 million, resulting in a decrease of operating fund balance by $6.9 million. When considering all funds, total revenue and transfers in is budgeted at $359.5 million and expenditures and transfers out at $395.2 million for a net decrease in fund balance of $35.7 million.

As summarized by the schedule below, the District is planning for a total beginning fund balance (all funds) of $206.7 million at July 1, 2025 and ending fund balance of $171.0 million at June 30, 2026. For District Operating Funds, beginning fund balance at July 1, 2025 is projected to be $125.0 million and ending fund balance at June 30, 2026 to be $118.1 million which is 38.38% of budgeted expenditures and transfers. See page 21 for the Summary Budget – All Programs for 2025-26.

	Operating Funds	All Funds
Projected Beginning Fund Balance, July 1	$ 125,015,018	$ 206,704,081
Budgeted Revenues plus Transfers	$ 300,773,690	$ 359,492,955
Budgeted Expenses plus Transfers	$ 307,700,862	$ 395,180,910
Increase (Decrease) in Fund Balance	$ (6,927,172)	$ (35,687,955)
Budgeted Ending Fund Balance, June 30	$ 118,087,846	$ 171,016,126

The District has intentionally built the fund balance in the operating funds over recent years for the opening of the new John Warner Middle School in the fall of 2020 and the opening of the new Eagle Bluffs elementary school in the fall of 2026. The opening and operation of new schools has a significant impact on the operating budget. In addition, due to careful and conservative budgeting by the current and prior Board of Education, the District is able to move forward with planned increases to compensation for all employees.

The decrease in total fund balance comes from the budgeted excess expenditures over revenues in the Capital Projects Fund. The decrease in fund balance in the Capital Projects Fund is a planned decrease in fund balance as bond funds received in previous years will be spent down as capital projects are completed, such as the new Eagle Bluffs Elementary School, Columbia Area Career Center addition and renovation and the Eliot Battle Elementary School addition and renovation which will be completed in upcoming years.

We are pleased to present a budget that positions our students to be ready for life after high school. We appreciate the contributions of every stakeholder during the development of this document, and we will not soon forget the trust and support of our taxpayers. The decisions we've made support our mission to provide every child with an excellent education. Our administration is committed to providing transparency with regard to District finances, and we will prudently allocate the funds entrusted to us. This document is presented to you by the Finance Department with a desire to provide a clear and transparent insight into the 2025-26 budget.

Heather McArthur

Ms. Heather McArthur, CPA
Chief Financial Officer

Dr. Jeff Klein
Superintendent of Schools

Revenue Explanation

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

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

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

Total Revenue by Fund Comparison

	Projected Actual 2024-25	Budget 2025-26	% of Total Revenue	% Change
General	$ 109,384,585	$ 110,606,167	30.77%	1.12%
Special Revenue (Teachers)	$ 188,574,732	$ 190,167,523	52.90%	0.84%
Debt Service	$ 77,176,680	$ 35,655,200	9.92%	-53.80%
Capital Projects	$ 15,077,690	$ 5,550,660	1.54%	-63.19%
Other	$ 16,519,559	$ 17,513,405	4.87%	6.02%
Total Funds	$ 406,733,246	$ 359,492,955	100.00%	-11.61%

The District's revenue is primarily from local efforts (66%) with greatest portion of revenue from local tax revenue (52%). The assessed valuation is projected to be $3,349,972,636 for the 2025-26 school year. The increase in the assessed valuation is what is driving the increase in property tax revenues.

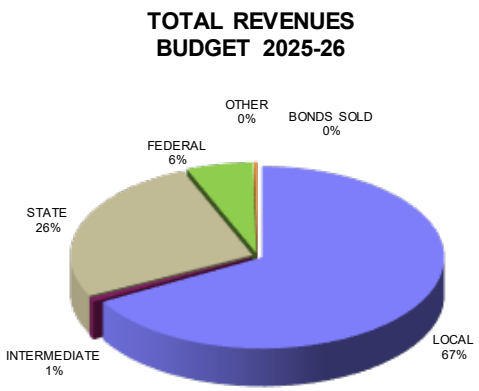
Total revenues are budgeted to decrease $47,240,291 in 2025-26 mostly due to the $40.3 million in general obligation refunding bonds issued in 2024-25 offset by increased property tax revenue due to the anticipated increase in assessed valuation. The transfer line also decreased between 2024-25 and 2025-26 due to the increase in the threshold from $1,000 to $5,000 of items being required to be purchased from the Capital Projects Fund. There was a large transfer from the Operating Fund to the Capital Projects Fund to purchase technology devices in the 2024-25 school year.

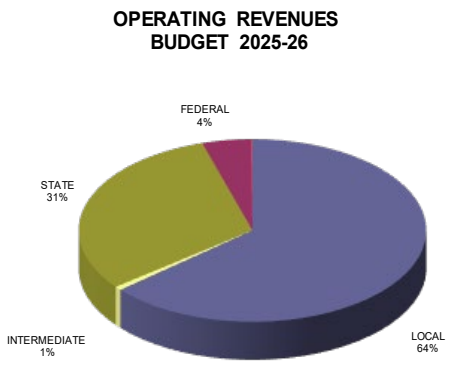
The revenue by source chart below delineates revenue by Total Funds and by Operating Funds. Local property taxes of the District represent 52% of Total and 51% of Operating Revenues.

	Projected Actual 2024-25	Budget 2025-26	% of Total Revenue	% Change
Local	$ 233,473,746	$ 238,593,152	66.37%	2.19%
Intermediate	$ 2,522,358	$ 2,522,358	0.70%	0.00%
State	$ 95,009,996	$ 93,258,068	25.94%	-1.84%
Federal	$ 23,699,440	$ 21,225,479	5.90%	-10.44%
Other	$ 52,027,706	$ 3,893,898	1.08%	-92.52%
Total Funds	$ 406,733,246	$ 359,492,955	100.00%	-11.61%

	Total	Operating
Property Taxes	$ 188,534,264	$ 153,356,434
Sales Taxes	$ 28,550,015	$ 28,550,015
Foundation Formula	$ 78,541,028	$ 78,458,330
Other - State	$ 14,717,040	$ 14,577,040
Federal	$ 21,225,479	$ 13,893,864
Sale of Bonds	$ -	$ -
Other	$ 27,925,129	$ 11,938,007
	$ 359,492,955	$ 300,773,690

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





Total Revenue by Source

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Budget 2025-26
Tax Rate	$ 5.6932	$ 5.6661	$ 5.6731	$ 5.7195	$ 5.7195
Assessed Valuation	$ 2,838,808,374	$ 3,027,141,699	$ 3,228,251,134	$ 3,252,400,617	$ 3,349,972,636
Revenues					
Local Sources					
Property Taxes	$ 158,380,274	$ 168,577,466	$ 180,580,562	$ 183,227,185	$ 188,534,264
Sales Taxes	$ 23,204,641	$ 24,364,764	$ 27,480,496	$ 27,581,990	$ 28,550,015
All Other Local	$ 9,044,295	$ 20,072,291	$ 23,018,338	$ 22,664,571	$ 21,508,873
County Sources	$ 2,227,319	$ 2,627,547	$ 2,522,106	$ 2,522,358	$ 2,522,358
State Sources					
Foundation Formula	$ 66,440,198	$ 65,896,669	$ 66,249,448	$ 77,837,567	$ 78,541,028
All Other State	$ 10,544,680	$ 15,749,058	$ 10,242,470	$ 17,172,429	$ 14,717,040
Federal Sources	$ 19,663,821	$ 35,575,053	$ 35,682,958	$ 23,699,440	$ 21,225,479
Other Sources					
Sale of Bonds	$ 10,130,000	$ 42,500,000	$ 40,000,000	$ 40,300,000	$ -
All Other Sources	$ 3,156,538	$ 7,194,864	$ 3,501,081	$ 11,727,706	$ 3,893,898
Total All Revenue Sources	**$ 302,791,766**	**$ 382,557,712**	**$ 389,277,459**	**$ 406,733,246**	**$ 359,492,955**

Three Major Revenue Sources:

Property Taxes

Property taxes are derived from taxing real and personal property. The tax rate, required by state statute to be adopted annually before September 1, is levied on each $100 of assessed valuation. This valuation is determined by the assessor's office, based on current market value of residential, commercial and agriculture real estate, and personal property. The assessed valuation is estimated to increase in 2025-26 by 3.00% to approximately $3.350 billion based upon current information. Listed below is a summary of the District's tax rates.

	2021-22	2022-23	2023-24	2024-25	Budget 2025-26
Incidental	$1.6055	$1.4969	$1.4969	$1.4969	$1.4969
Special Revenue (Teachers)	$3.0158	$3.0973	$3.1043	$3.1507	$3.1507
Capital Projects	$0.1000	$0.1000	$0.1000	$0.1000	$0.1000
Debt Service	$0.9719	$0.9719	$0.9719	$0.9719	$0.9719
Total	$5.6932	$5.6661	$5.6731	$5.7195	$5.7195

The District is required by rules and regulations of the State Auditor's Office and the Hancock Amendment to calculate a tax rate to produce substantially the same revenue as collected for property on the tax rolls in the previous year. In addition, the District must take into account "Proposition C", the Missouri one-cent sales tax, dedicated to education approved by voters in

1982. The property tax rate is reduced or increased to equal one-half of the adjusted Proposition C revenue received and maintain District revenue because the District does not have a full or partial waiver of the Proposition C approved by voters. The change in the Proposition C rollback between 2023-24 and 2024-25 should not be significant. Property taxes account for over 51% of the operating revenue budget.

Foundation Formula

The District's second largest revenue source is the State of Missouri's Foundation Formula for education. Missouri's Foundation Formula is comprised of two revenue sources: Basic Formula and Classroom Trust Fund. The District is budgeting the 2025-26 Basic Formula revenue to increase $1.7 million to $68.7 million. SB 727 allowed for a change in the formula calculation to include Formula Weighted Average Daily Attendance (WADA) combined with Formula Weighted Average Membership (WAM). With the change, the Combined WADA/WAM is anticipated to increase from the current year by 169 to 19,271. In addition, SB 727 allows districts to receive a 169 day calendar incentive payment equal to 1% of the formula payment if they meet the minimum 169 day requirement.

The additional factors affecting WADA are free and reduced lunch count and LEP weighting which are anticipated to continue to increase slightly due to the increased population of scholars in these categories. Another factor affecting State Aid is the State Adequacy Target which is anticipated to increase to $7,145 from $6,760 which is the SAT currently set by the Department of Elementary and Secondary Education. However, there is uncertainty about whether the formula can be fully funded at this level. The increase in the SAT is requiring $300 million in new money to be put into the Foundation Formula at the state level.

The Classroom Trust Fund accounts for gaming revenue distributed to school districts. The payment per WADA is anticipated at $576 for 2025-26, which is a decrease from the 2024-25 school year due to struggling gaming and lottery revenues statewide. The District is budgeting the 2025-26 Classroom Trust Fund revenue to decrease $978,178.

These revenue sources equate to approximately 26% of the District's operating revenue budget.

Sales Taxes

Columbia receives sales tax revenue from the State of Missouri, but this revenue is considered locally generated. A 1% sales tax is collected from all retail sales across Missouri, aggregated by the State, and then distributed back to each school district based on the pupil count of the school district. The District's WADA is estimated to increase slightly for 2025-26. Although sales tax has remained strong in recent years, we have not seen the increase in sales tax in the current year. The amount per WADA projected for 2025-26 is $1,495 which is down from $1,513 for 2024-25. Based on these factors largely driven by the increase in WADA, the overall sales tax revenue is expected to increase $968,025 to $28.5 million in 2025-26. This revenue source equates to nearly 8% of the operating revenue budget.

Federal Revenues

In recent years, the District has received various sources of stimulus funding related to the response to the Coronavirus pandemic. The decrease in federal funds projected for the 2025-26 school year are largely from the final ESSER III funds received in the current 2024-25 school year but enacted back in March 2021 through the American Recovery Plan. The District received the final payments totaling $1.7 million in the 2024-25 school year. In addition, Title funding is projected to decrease as increased allocations had been realized with the additional federal dollars coming out of the pandemic. There is also uncertainty around other various federal grants; however, the full budgetary impact is not yet known.

Expenditure Explanation

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

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

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

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

Total Expenditures by Fund Comparison

	Projected Actual 2024-25	Budget 2025-26	% of Total Expenditure	% Change
General	$ 114,556,047	$ 121,005,024	30.62%	5.63%
Special Revenue (Teachers)	$ 179,094,320	$ 186,695,838	47.24%	4.24%
Debt Service	$ 77,018,708	$ 34,456,420	8.72%	-55.26%
Capital Projects	$ 47,405,139	$ 35,489,659	8.98%	-25.14%
Other	$ 16,480,643	$ 17,533,969	4.44%	6.39%
Total Funds	$ 434,554,857	$ 395,180,910	100.00%	-9.06%

Total current projected expenditures for the 2024-25 budget is $434,554,857 and are budgeted to decrease nearly 10% or $39,373,947 to $395,180,910. This decrease is primarily due to the $41.5 million refunding bond payment made from escrow in March 2025.

Operating expenditures will increase approximately 5% or $14.0 million. This increase is primarily due to increased compensation for employees and continued 100% funding of insurance benefits for full-time employees.

Expenditures by Function

Columbia Public Schools' expenditures are broken down by the overall area that the budget dollars support. The following illustrates that 66% of the operating budget is spent to support instructional expenditures. Out of the total budget, 51% of the budgeted expenditures support instruction. The difference is due to construction projects and debt service principal and interest payments.

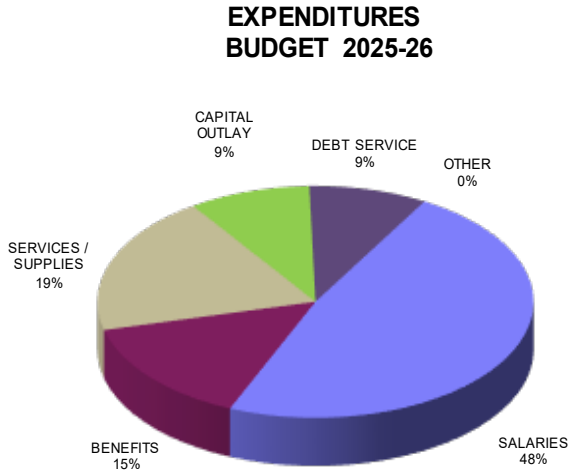
Expenditures by Function

Function	Total	Operating
Instructional & Support	$ 203,495,514	$ 203,495,514
Administration	$ 37,267,464	$ 37,267,464
Maintenance	$ 34,803,183	$ 34,803,183
Transportation	$ 16,564,899	$ 16,564,899
Community Services	$ 12,746,289	$ 12,746,289
Other Financing Uses	$ 2,823,513	$ 2,823,513
Debt Services	$ 34,456,420	$ -
Capital Projects	$ 35,489,659	$ -
Nutrition Services	$ 11,885,405	$ -
Student Activities	$ 2,081,000	$ -
Adult Education	$ 96,064	$ -
Grants and Donations	$ 3,471,500	$ -
Total All Functions	$ 395,180,910	$ 307,700,862

Expenditures by Object

Total expenditures by object show how the District actually spends the dollars budgeted. Salaries and Benefits account for nearly 62% of total expenditures. The increase in salaries and benefits for 2025-26 can be attributed to improved compensation schedules and continued 100% fully funded benefits for all full-time staff.

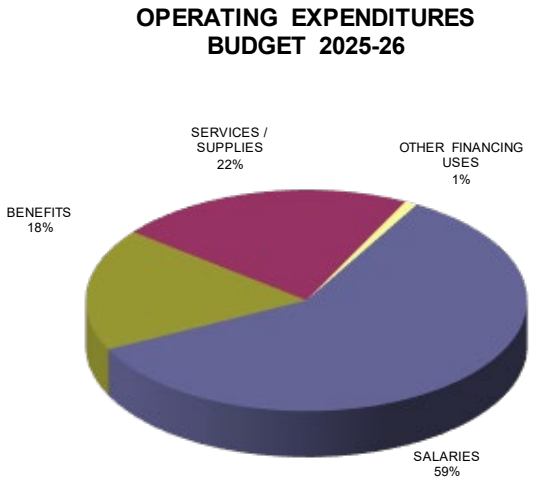
Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 152,873,150	$ 156,916,059	$ 166,868,231	$ 178,390,297	$ 179,918,789	$ 188,621,971
Employee Benefits	$ 48,310,169	$ 50,623,151	$ 52,919,693	$ 55,726,945	$ 55,853,772	$ 57,509,561
Services/Supplies/Capital Outlay	$ 84,317,219	$ 97,736,548	$ 99,983,035	$ 157,275,091	$ 113,273,373	$ 111,769,445
Debt Service/Lease Purchase	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Total	$ 334,281,161	$ 338,448,836	$ 352,940,735	$ 433,928,750	$ 434,554,857	$ 395,180,910



Total Operating Expenditures by Object

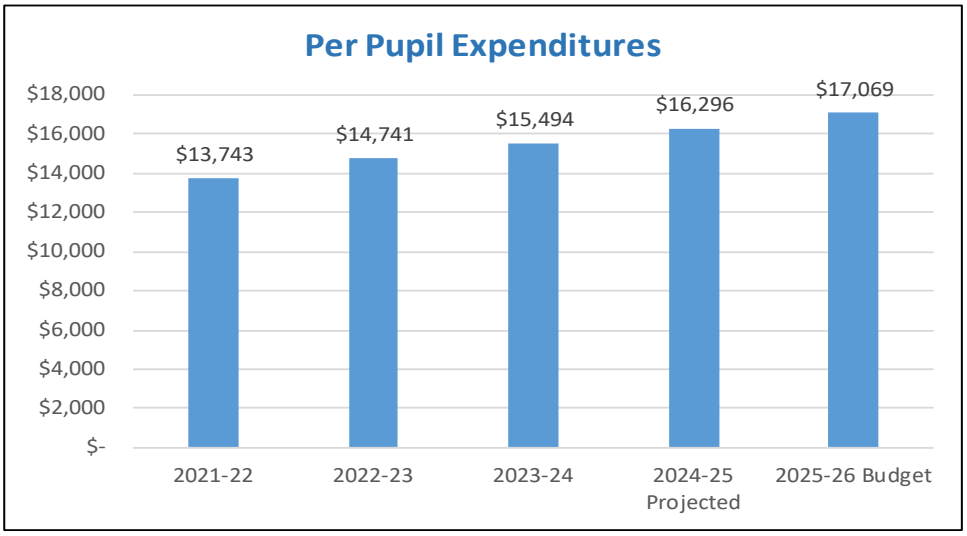
Total operating expenditures (General and Teachers Funds) by object show that 77% of the operating fund is budgeted for salaries and benefits.

Expenditure Object Category		Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries		$ 148,246,208	$ 152,214,358	$ 161,415,576	$ 172,756,543	$ 174,229,808	$ 182,639,302
Employee Benefits		$ 46,636,518	$ 48,725,119	$ 50,793,703	$ 53,468,119	$ 53,569,960	$ 55,165,602
Services/Supplies		$ 51,999,136	$ 52,597,321	$ 54,675,915	$ 58,100,109	$ 57,360,384	$ 67,072,445
Other Financing Uses		$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Total		$ 248,535,371	$ 257,293,874	$ 269,806,455	$ 292,697,480	$ 293,650,367	$ 307,700,862



District Per Pupil Expenditures

	2021-22	2022-23	2023-24	2024-25 Projected	2025-26 Budget
Membership	17,748.37	17,837.67	18,170.50	18,020.00	18,027.00
Per Pupil Expenditures	$ 13,743	$ 14,741	$ 15,494	$ 16,296	$ 17,069



Membership decreased between 2019-20 and 2020-21 due to the drop in enrollment due to COVID-19. The enrollment has rebounded slightly since the pandemic for the 2021-22, 2022-23, 2023-24 and 2024-25 school years. We expect the enrollment for 2025-26 to remain relatively stable. Based on the chart above, you can see as operating expenditures increase due to improvements to compensation and other recurring additions, the per pupil expenditures also increase.

Debt Service

The Debt Service Fund balance is projected to be at $32.7 million as of June 30, 2026, compared to $31.5 as of June 30, 2025. Current state law limits the bonded indebtedness to a maximum of 15% of assessed valuation or $502.5 million (2025-26 estimated assessed value is $3,349,972,636). At June 30, 2025, the District currently has an outstanding bonded debt level of $305.4 million, within the legal limits for school districts. The 2025-26 budget for Debt Service includes $23,545,000 in principal payments and $10,896,420 in interest payments.

On April 5, 2022, the voters passed an $80 million bond authorization. The proceeds from the bonds are to be used for the purpose of acquiring and developing sites for school buildings and acquiring, constructing, improving, extending, repairing, remodeling, renovating, furnishing, and equipping new and existing facilities. The largest portion of this debt is being used for the construction of the new Eagle Bluffs Elementary School currently being built in the southwest part of Columbia on the property of John Warner Middle School, an addition and renovation project at Eliot Battle Elementary School and an addition and renovation project at the Columbia Area Career Center.

Boone County Nature School

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

Year Ending June 30,	Bond Payment	Interest Payment	Total
2026	$ 23,545,000	$ 10,896,420	$ 34,441,420
2027	23,345,000	9,804,270	33,149,270
2028	22,885,000	8,891,655	31,776,655
2029	13,350,000	8,088,673	21,438,673
2030	27,205,000	7,693,438	34,898,438
2031-2035	118,425,000	26,374,385	144,799,385
2036-2040	62,120,000	8,339,481	70,459,481
2041-2044	14,500,000	1,225,100	15,725,100
	$ 305,375,000	$ 81,313,422	$ 386,688,422

All District bonds are general obligation bonds with maturities from 2026 to 2044 and average net interest rates at issue from 1.00% to 6.00%. General obligation bonds outstanding at June 30, 2025 as are follows:

General Obligation Bonds	Sale Date	Original Borrowing	Interest Rates to Maturity	Final Maturity	Outstanding June 30, 2025
Public Improvements	2010	6,465,000	5.19%	2030	6,465,000
Public Improvements	2014	50,000,000	3.00-5.00%	2028	4,380,000
Public Improvements	2015	71,485,000	2.00-4.00%	2029	3,985,000
Public Improvements/Refunding	2016	36,575,000	2.00-5.00%	2036	26,505,000
Public Improvements/Refunding	2017	10,000,000	2.00-5.00%	2037	8,980,000
Refunding	2017	37,955,000	2.10-5.00%	2030	21,515,000
Public Improvements	2018	35,000,000	3.00-5.00%	2038	27,000,000
Public Improvements	2019	35,000,000	3.00-5.00%	2039	24,765,000
Public Improvements/Refunding	2020	54,410,000	1.65-3.00%	2034	53,095,000
Public Improvements	2020	20,000,000	1.00-5.00%	2039	14,225,000
Public Improvements/Refunding	2020	4,620,000	1.00-4.00%	2033	2,955,000
Public Improvements/Refunding	2022	10,130,000	4.00-5.00%	2027	4,710,000
Public Improvements	2022	40,000,000	4.25-6.00%	2042	31,450,000
Public Improvements	2024	40,000,000	4.25-6.00%	2044	35,500,000
Refunding	2024	40,300,000	4.00%	2035	39,845,000
					$ 305,375,000

Certificates of Participation

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

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

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

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

Year Ending June 30,	Principal Payment	Interest Payment	Total
2026	$ 340,000	$ 83,900	$ 423,900
2027	355,000	73,475	428,475
2028	370,000	62,600	432,600
2029	385,000	51,275	436,275
2030	395,000	43,525	438,525
2031-2035	2,125,000	144,963	2,269,963
2036-2037	920,000	13,875	933,875
	$ 4,890,000	$ 473,613	$ 5,363,613

Total Ending Fund Balance Comparison

	Projected Actual 2024-25	Budget 2025-26	% of Total Budget	% Change
General	$ 90,307,501	$ 79,908,644	46.73%	-11.51%
Special Revenue (Teachers)	$ 34,707,517	$ 38,179,202	22.32%	10.00%
Debt Service	$ 35,050,814	$ 36,249,594	21.20%	3.42%
Capital Projects	$ 41,382,152	$ 11,443,153	6.69%	-72.35%
Other	$ 5,256,097	$ 5,235,533	3.06%	-0.39%
Total Funds	$ 206,704,081	$ 171,016,126	100.00%	-17.27%

The fund structure includes the Operating Funds (General and Teachers), Debt Service, Capital Projects, and Other (including Nutrition Services, Student Activities, Adult Education, and Grants and Donations). The total fund balances are budgeted to decrease approximately $35.7 million in 2025-26. The largest fund balance decrease is in the Capital Projects Fund and is due to a planned spend down of bonds issued in previous years. The decrease is an expected decrease in the balance of this fund as the timing of completion of capital projects often varies from the timing of issuance of general obligation bonds to finance the capital projects.

The Operating Funds fund balance required by the District's Board of Education is to maintain three months of expenditures in reserves for the Operating Funds. The projected Operating

Funds fund balance for the year ended June 30, 2026 meets this requirement at $118.1 million or 38.38% of budgeted fund expenditures and the equivalent of 3.00 months in reserves in the five year model. The District has intentionally built up fund balances over time to support increases in staffing and compensation to open new schools and will draw down those balance in the coming years.

The District receives nearly 51% of its operating revenue from local tax sources based on assessed valuation of property and our approved tax levy. The ad valorem portion of these taxes are payable December 31 each year. Consequently, the District receives the majority of its revenue dollars in December and January and must support the cash flow requirements with fund balances or by borrowing. This is the basis for the requirement of Operating Funds fund balances to maintain three months of expenditures in reserves at fiscal year end.

Budget Forecasting and Planning

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

Within the current model for the fiscal years of 2025-26 through 2029-30, the priorities of the District are considered. Those include continued improvement of salaries and maintenance of benefit plans for employees. New curriculum implementations and enhanced learning environments across all buildings and all levels are also considered in the model. Growth in number of teachers and specifically, specialization of teachers, for student population increases within specific areas are anticipated and provided for in the model. In addition, intentional support has been dedicated to provide additional resources and to reinforce emerging systems at Title I elementary schools and Title I eligible middle schools and high schools.

The Board of Education has established a minimum Operating Funds fund balance of three months of expenditures in reserves in order to effectively operate the District. The 2025-26 operating budget and the priorities and assumptions made in the five-year model meet that requirement.

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

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

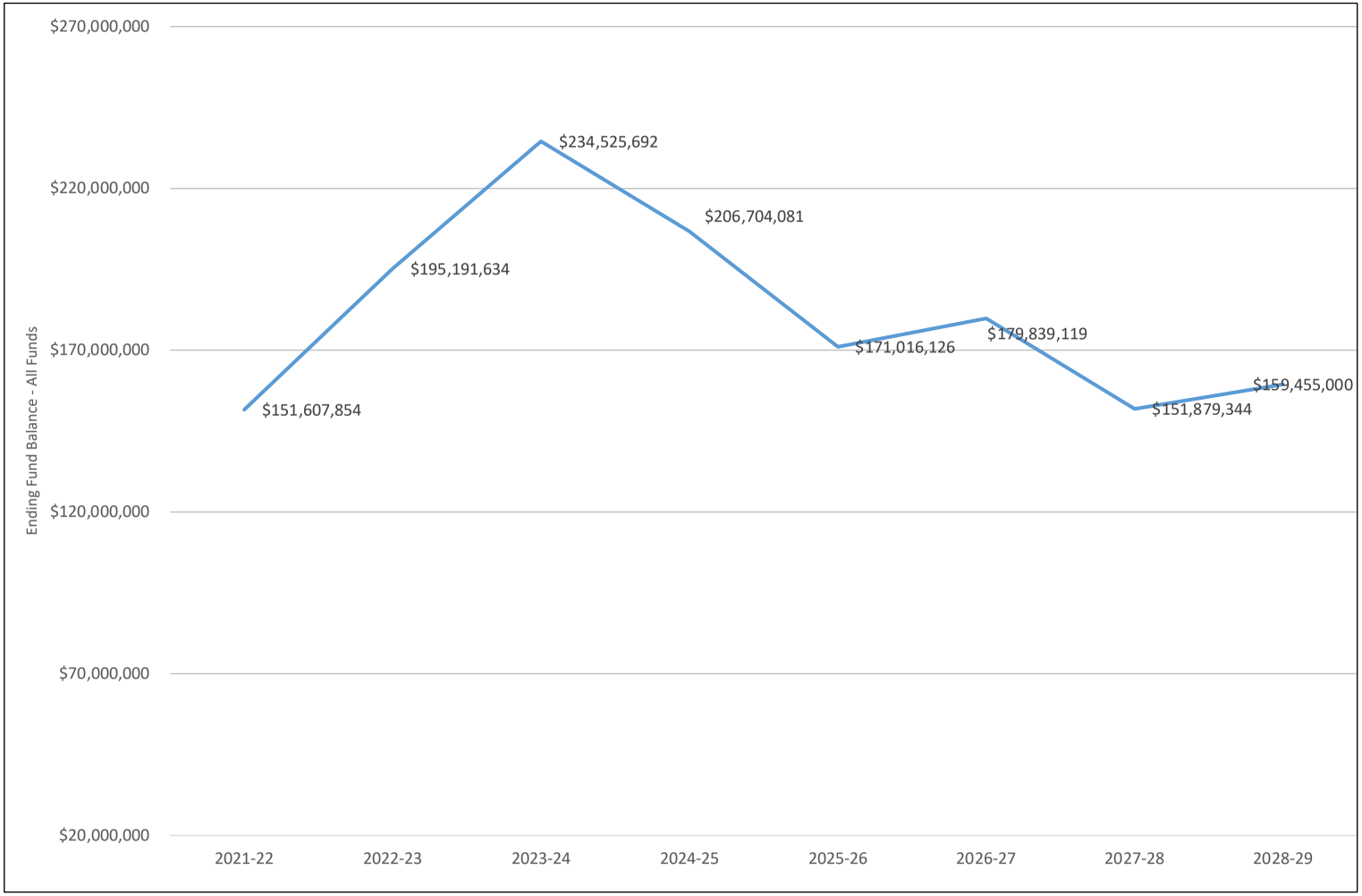
	SUMMARY BUDGET 2025-26 - ALL PROGRAMS										
	GENERAL OPERATING	TEACHERS	TOTAL DISTRICT OPERATING FUNDS	DEBT SERVICE	CAPITAL PROJECTS	NUTRITION SERVICES	STUDENT ACTIVITIES	ADULT EDUCATION	GRANTS AND DONATIONS	TOTAL SPECIAL FUNDED PROGRAMS	BUDGET 2025-26 TOTAL
Projected Beginning Fund Balance as of 07/01/2025	$ 90,307,501	$ 34,707,517	$ 125,015,018	$ 35,050,814	$ 41,382,152	$ -	$ 1,898,570	$ 95,882	$ 3,261,645	$ 81,689,063	$ 206,704,081
REVENUES:											
LOCAL	$ 73,338,902	$ 118,320,722	$ 191,659,624	$ 34,869,059	$ 4,657,009	$ 3,424,460	$ 2,081,000	$ 75,500	$ 1,826,500	$ 46,933,528	$ 238,593,152
INTERMEDIATE	1,274,441	732,891	2,007,332	466,256	48,770	-	-	-	-	515,026	2,522,358
STATE	29,197,798	63,837,572	93,035,370	-	82,698	50,000	-	-	90,000	222,698	93,258,068
FEDERAL	6,767,526	7,126,338	13,893,864	319,885	-	5,456,730	-	-	1,555,000	7,331,615	21,225,479
OTHER	27,500	150,000	177,500	-	-	892,885	-	-	-	892,885	1,070,385
BONDS SOLD	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	$110,606,167	$ 190,167,523	$ 300,773,690	$ 35,655,200	$ 4,788,477	$ 9,824,075	$ 2,081,000	$ 75,500	$ 3,471,500	$ 55,895,752	$ 356,669,442
EXPENDITURES:											
SALARIES	$ 39,496,100	$ 143,143,202	$ 182,639,302	$ -	$ -	$ 4,755,674	$ -	$ 58,789	$ 1,168,206	$ 5,982,669	$ 188,621,971
BENEFITS	12,012,966	43,152,636	55,165,602	-	-	1,964,051	-	17,275	362,633	2,343,959	57,509,561
SERVICES / SUPPLIES	66,672,445	400,000	67,072,445	-	-	5,165,680	2,081,000	20,000	1,940,661	9,207,341	76,279,786
CAPITAL OUTLAY	-	-	-	-	35,489,659	-	-	-	-	35,489,659	35,489,659
DEBT SERVICE	-	-	-	34,456,420	-	-	-	-	-	34,456,420	34,456,420
TOTAL EXPENDITURES	$118,181,511	$ 186,695,838	$ 304,877,349	$ 34,456,420	$ 35,489,659	$11,885,405	$ 2,081,000	$ 96,064	$ 3,471,500	$ 87,480,048	$ 392,357,397
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	$ (7,575,344)	$ 3,471,685	$ (4,103,659)	$ 1,198,780	$ (30,701,182)	$ (2,061,330)	$ -	$ (20,564)	$ -	$ (31,584,296)	$ (35,687,955)
INTERFUND TRANSFERS	$ (2,823,513)	$ -	$ (2,823,513)	$ -	$ 762,183	$ 2,061,330	$ -	$ -	$ -	$ 2,823,513	$ -
Projected Ending Fund Balance as of 06/30/2026	$ 79,908,644	$ 38,179,202	$ 118,087,846	$ 36,249,594	$ 11,443,153	$ -	$ 1,898,570	$ 75,318	$ 3,261,645	$ 52,928,280	$ 171,016,126

Note: The 06/30/26 *Projected* combined balance of the Operating and Teachers Funds, $118,087,846 represents 38.38% of the budgeted expenditures and transfers for 2025-26, as compared to 42.57 % projected for 06/30/25.

SUMMARY OF ALL FUNDS

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - All Funds	$ 168,466,266	$ 151,607,854	$ 195,191,634	$ 234,525,692	$ 206,704,081	$ 171,016,126	$ 179,839,119	$ 151,879,344
Revenues								
Local revenue	$ 193,195,700	$ 212,520,887	$ 231,220,721	$ 233,473,746	$ 238,593,152	$ 242,281,083	$ 248,156,244	$ 252,285,882
Intermediate revenue	$ 2,227,320	$ 2,636,643	$ 2,522,106	$ 2,522,358	$ 2,522,358	$ 2,522,358	$ 2,522,358	$ 2,522,358
State revenue	$ 77,063,491	$ 81,645,727	$ 76,491,918	$ 95,009,996	$ 93,258,068	$ 94,093,478	$ 95,737,860	$ 97,405,802
Federal revenue	$ 31,274,746	$ 35,534,324	$ 35,650,033	$ 23,666,516	$ 21,192,555	$ 20,485,940	$ 20,635,940	$ 20,785,940
Other revenues	$ 1,877,985	$ 3,423,876	$ 3,418,524	$ 3,428,367	$ 1,103,309	$ 810,424	$ 810,424	$ 810,424
Sale of Bonds	$ 10,130,000	$ 42,500,000	$ 40,000,000	$ 40,300,000	$ -	$ 40,000,000	$ -	$ 40,000,000
Other Financing Sources	$ 1,729,883	$ 3,883,702	$ 3,082,341	$ 8,332,263	$ 2,823,513	$ 3,241,423	$ 3,294,375	$ 3,296,730
Total Revenue	$ 317,499,125	$ 382,145,159	$ 392,385,643	$ 406,733,246	$ 359,492,955	$ 403,434,706	$ 371,157,201	$ 417,107,136
change in revenue from prior year	$ 3,363,360 1.07%	$ 64,646,034 20.36%	$ 10,240,484 2.68%	$ 14,347,603 3.66%	$ (47,240,291) -11.61%	$ 43,941,751 12.22%	$ (32,277,505) -8.00%	$ 45,949,935 12.38%
Expenditures								
Salaries	$ 152,873,150	$ 156,895,025	$ 166,868,230	$ 179,918,790	$ 188,621,971	$ 196,527,825	$ 199,632,893	$ 202,753,032
Benefits	$ 48,310,169	$ 50,616,279	$ 52,919,694	$ 55,853,771	$ 57,509,561	$ 59,888,676	$ 61,908,484	$ 63,438,476
Total Salaries & Benefits	$ 201,183,319	$ 207,511,304	$ 219,787,924	$ 235,772,561	$ 246,131,532	$ 256,416,501	$ 261,541,377	$ 266,191,508
Total Service/Supply	$ 61,205,680	$ 63,378,447	$ 5,757,473	$ 65,868,234	$ 76,279,786	$ 72,265,109	$ 73,015,109	$ 74,115,109
Capital Outlay	$ 23,111,539	$ 34,369,857	$ 47,405,139	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Debt Service	$ 47,127,114	$ 29,416,002	$ 77,018,708	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Total Expenditures	$ 332,627,652	$ 334,675,610	$ 349,969,244	$ 426,064,642	$ 392,357,397	$ 391,845,880	$ 396,348,141	$ 406,760,290
Transfers (to) from other funds	$ (1,729,885)	$ (3,885,769)	$ (3,082,341)	$ (8,490,215)	$ (2,823,513)	$ (2,765,833)	$ (2,768,835)	$ (2,771,190)
Total Expenditures + Transfers	$ 334,357,537	$ 338,561,379	$ 353,051,585	$ 434,554,857	$ 395,180,910	$ 394,611,713	$ 399,116,976	$ 409,531,480
Increase (decrease) in fund balance	$ (16,858,412)	$ 43,583,780	$ 39,334,058	$ (27,821,611)	$ (35,687,955)	$ 8,822,993	$ (27,959,775)	$ 7,575,656
Ending Fund Balance - All Funds	$ 151,607,854	$ 195,191,634	$ 234,525,692	$ 206,704,081	$ 171,016,126	$ 179,839,119	$ 151,879,344	$ 159,455,000

SUMMARY OF ALL FUNDS



A Message from the Superintendent

Dear Columbia Public Schools Community,

Dr. Jeff Klein

I am pleased to present the 2025–26 Budget for Columbia Public Schools—a financial plan crafted to uphold our mission to be the best school district in Missouri and to provide an excellent education for every student. This document embodies our core values of trust, integrity, transparency, collaboration, empathy, and grace, ensuring that every dollar is aligned with our five-year Strategic Plan.

Our commitment to transparency and fiscal excellence is recognized by the Association of School Business Officials International, which honored CPS with the Meritorious Budget Award for our 2024-25 budget presentation. This award highlights our dedication to clear, accessible financial documents that facilitate community understanding and meaningful dialogue.

In addition, CPS has earned the Certificate of Excellence in Financial Reporting for its Annual Comprehensive Financial Report — a distinction we have held for more than three decades. These honors reflect our rigorous budget development process, which prioritizes stakeholder input, strategic resource allocation, and best practices in school business management.

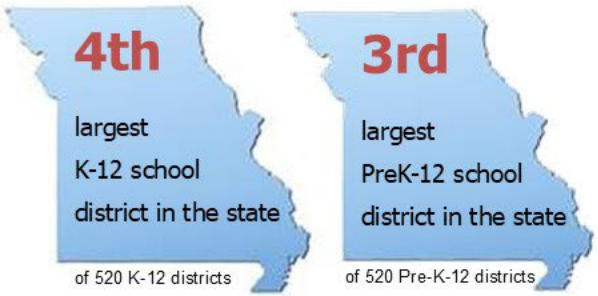
We enter this fiscal year with a robust bond rating, a testament to our prudent debt management and the strong support of our taxpayers. This rating enables us to advance critical capital projects—such as facility upgrades, technology enhancements, and safety improvements—while maintaining low interest costs and preserving our long-term financial stability.

Looking ahead, our budget continues to place students at the core. It invests in attracting and retaining highly qualified educators, expanding mental health support, and enhancing learning environments across all schools and programs. These investments directly support our goal of ensuring that every student graduates college-, career-, and life-ready.

Thank you to our Board of Education for its vision and guidance, to our taxpayers for steadfast investment in our schools, and to every CPS employee whose dedication turns budget decisions into real opportunities for students. Together, we will continue to build on our legacy of excellence and chart a bold path for the future of Columbia Public Schools.

Sincerely,
Dr. Jeff Klein
Superintendent
Columbia Public Schools

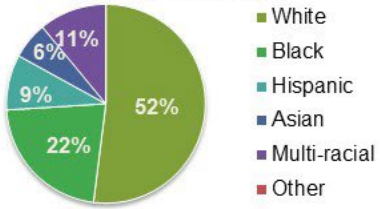
CPS By the Numbers



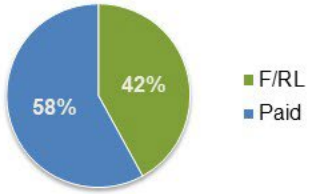
Student Membership

Oct 2024	Feb 2025	Average
18,711	18,720	18,716

Student Ethnicity



Student F/RL



FTE

Teachers	1,608.75
Other professional school staff	162.92
Building administrators	85.00
Support staff	932.34
Central office staff	210.34

61.77% of teachers have a master's degree

Buildings

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

Instructional Programs

Program	% Students Served
A+ (grades 9-12)	42.20%
AVID (grades 7-12)	7.40%
EL	8.90%
Gifted	8.30%
Special Services	12.80%
Title I	18.60%

Columbia Public Schools

Vision

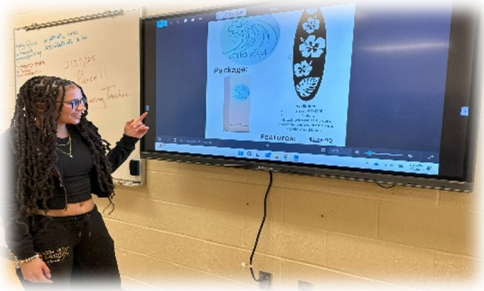
To be the **best district** in the state

Mission

To provide an **excellent education** for all students

Values

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



Student Achievement

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

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

Missouri Assessment Program (MAP)*

% of students proficient

	Communication Arts		Math	
	2022-223	2023-24	2022-23	2023-24
	43.2%	44.6%	36.5%	40.1%
	43.7%	43.2%	40.5%	41.2%

ACT

	2022-23	2023-24
AVERAGE SCORE FOR COLUMBIA	21.0	20.6
AVERAGE SCORE FOR MISSOURI	20.1	19.9
AVERAGE SCORE NATIONWIDE	19.5	19.4

Advanced Placement (AP) Courses

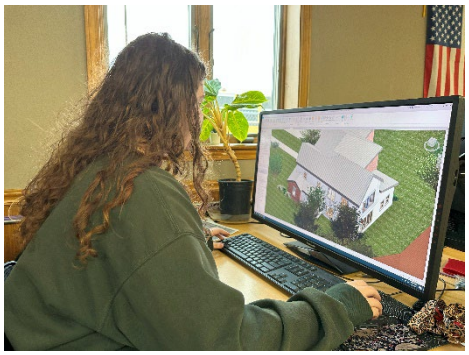
Scores of 3 or higher

	2022-23	2023-24
	80.0%	82.2%
	Not Available	Not Available
	Not Available	Not Available

27 # DIFFERENT ADVANCED PLACEMENT (AP) EXAMS IN CPS IN 2023-24

1,953 # OF AP EXAMS TAKEN IN 2023-24 (1,796 in 2022-23)

1113 # OF STUDENTS WHO TOOK AP EXAMS IN 2023-24 (986 in 2022-23)



Highly Qualified Staff

Teacher and Staff Awards

- Missouri Interscholastic Athletic Administrators Association (MIAAA) Newcomer Athletic Director of the Year Award
- MIAAA Athletic Director of the Year Award.
- Missouri Association of School Psychologists (MASP) school psychological examiner of the year.
- Eastern Missouri District National Speech and Debate Coach of the Year Award
- Missouri High School Baseball Coaches Association's Hall of Fame
- Missouri Association of Colleges for Teacher Education (MACTE) Outstanding Beginning Teacher of the year Award.
- Outstanding Educator by the Midwest Symposium for Leadership in Behavior Disorders
- Science Teachers of Missouri (STOM) President's Citation
- NFHS/MSHSAA State Coach of the Year
- MO SW-PBS Award of Excellence

District Awards

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

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

Meritorious Budget Award by Association of School Business Officials International

Professional Development Work of Teachers

- AVID
- Bridges Math
- Benchmark Plus
- Project Lead The Way
- Safe Crisis Management
- Teaching with and iPad
- Advanced Placement
- Artificial Intelligence
- Common Assessments
- Classroom Management
- Digital Citizenship
- Multi-Tiered Systems of Support
- Creating Welcoming Communities
- Restorative Practices
- iReady
- Kindergarten Readiness Assessment
- Virginia Model of Threat Assessment
- Techniques for Student Engagement

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

950 teachers hold a master's degree—that is 61.77% of the total teaching staff

30 teachers hold a doctorate degree

11 teachers hold National Board Professional Teaching Certification

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

6 employees hold National Certification in School Psychology

Columbia Board of Education

John Lyman, Board of Education President, was elected to the Columbia Board of Education in 2023. He holds a B.A. degree in Geography from the University of Missouri-Columbia. Since 2005, he has been a Senior Loan Officer with Veterans United Home Loans. He is married to a current Columbia Public Schools teacher with three current Columbia Public Schools students.

Paul Harper, Board of Education Vice President, was elected to the Columbia Board of Education in 2023. He holds a B.A. in Social Science Education and Business Administration from Central Methodist College, a M.Ed. in Special Education from The University of Missouri – Columbia, and a JD from the University of Missouri – Kansas City. He works as Legal Counsel for the Office of Childhood with the Missouri Department of Elementary and Secondary Education. He is married with two children who are alumni of Columbia Public Schools.

Alvin Cobbins, Board of Education Member, was elected to the Columbia Board of Education in 2024. He holds a B.A. in Theater from the University of Missouri.

Erica Dickson, Board of Education Member, was elected to the Columbia Board of Education in 2025. She holds a M.B.A. in Teaching, a B.A. in Psychology, with minors in Sociology and Education from Columbia College. She is the Executive Director of the Missouri Community Doula Council, and owner of the Mid-Missouri Black Doula Collective. She is a mother of three. Two of her children attend Columbia Public Schools and one is an alumni.

April Ferrao, Board of Education Member, was elected to the Columbia Board of Education in 2023. She holds a A.A.S. degree in Legal Assistant, a B.S. in Business Administration, and a M.B.A. with emphasis in Management Information Systems from Southern Illinois University at Carbondale. Her past work experience includes Data Analyst at the Columbia/Boone County Department of Public Health. She is married with two children; both are alumni from Columbia Public Schools.

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

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Suzette Waters, Board of Education member, was elected to the Columbia Board of Education in 2022. Suzette served as Board of Education President for the 2023-24 and 2024-25 school years. She has a B.S. degree in Dental Hygiene from University of Missouri Kansas City. She is a dental hygienist for Como Dental. She is married and has two children who are alumni from Columbia Public Schools.

2025-26 Organization

Columbia Board of Education

- **John Lyman,** President
- **Paul Harper,** Vice President
- **Alvin Cobbins**, Member
- **Erica Dickson,** Member
- **April Ferrao,** Member
- **Jeanne Snodgrass**, Member
- **Suzette Waters,** Member
- **Heather McArthur,** Treasurer
- **Noel McDonald,** Secretary

Directors

- **James Cherrington,** Director, Business Services
- **Tonya Ellis**, Director of Technology Services
- **David Egan,** Director, Athletics
- **Shelly Fair,** Director, English Language Learners
- **Laina Fullum,** Director, Nutrition Services
- **Ken Gregory**, Director, Safety and Security
- **TBD,** Director, Certified Personnel
- **Breana Kavanaugh**, Director, Fine Arts
- **Nicole Langston,** Director, Preschool
- **Jennifer Maddox,** Director, Health Services
- **Tony Maltbia**, Director, Transportation
- **Ron Monson,** Director, Facilities and Construction Services
- **Ranita Norwood**, Director, Student Services
- **Susan Perkins**, Director, Elementary School Counseling
- **Dr. Brandon Russell,** Director, Columbia Area Career Center
- **Dr. Katie Siegel**, Director, Workforce Development
- **Joey Schenz**, Director, Human Resources Classified
- **Leigh Spence,** Director, Secondary School Counseling
- **Vince Thompson**, Director, Student Support Services
- **Liana Vessell**, Director, Special Services
- **Annelle Whitt**, Director, Multicultural Achievement
- **Amy Wilson**, Director, Early Childhood Special Education
- **Jack Woodbury**, Director, Custodial Services
- **Dr. Seth Woods**, Director, Professional Development

Superintendent and Cabinet

- **Dr. Jeffrey Klein,** Superintendent
- **Michelle Baumstark,** Chief Communications Officer
- **Carla London,** Chief Equity Officer
- **Heather McArthur,** Chief Financial Officer
- **Dr. Adam Taylor,** Chief Academic Officer
- **Lazell Ofield II**, Chief Operations Officer
- **Dr. Helen Porter,** Chief of Schools
- **Dr. Michelle Holz,** Chief Human Resource Officer

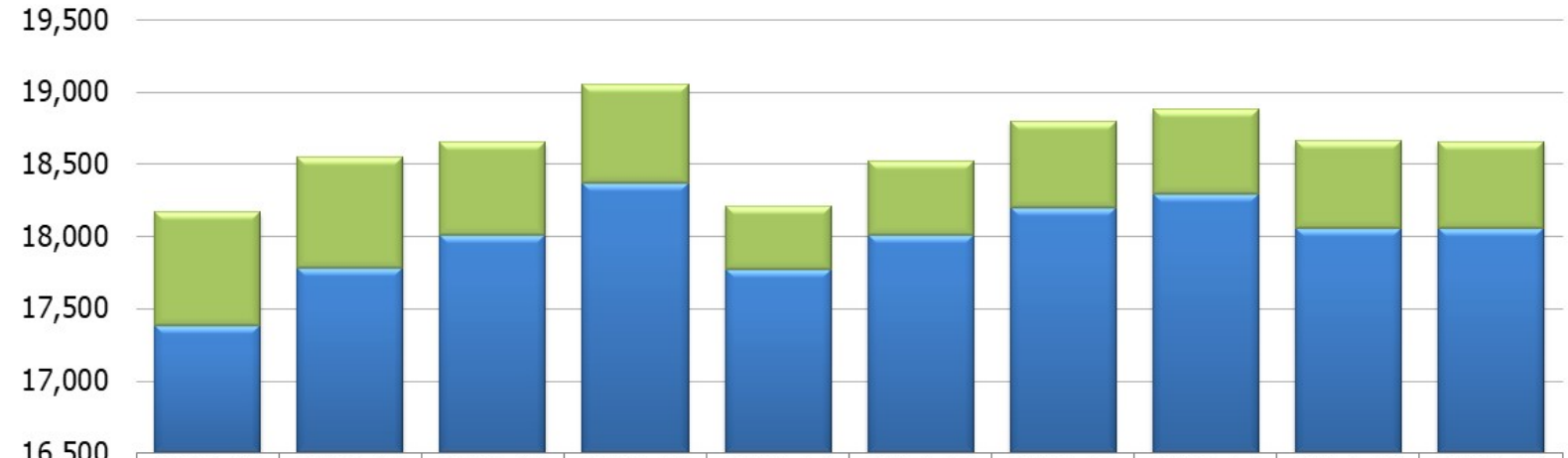
Executive Directors

- **Shelli Adams,** Executive Director, School Improvement
- **Dr. Ryan Day**, Executive Director, Elementary Education
- **Kerri Graham**, Executive Director, Curriculum and Instruction
- **Alyse Monsees,** Executive Director, Special Services
- **Josh Johnson**, Executive Director, Secondary Education
- **Dr. Dave Wilson,** Executive Director, Assessment, Intervention and Data

Coordinators

- **Joy Bess,** Coordinator, Secondary Language Arts/Social Studies
- **Shae Collier,** Coordinator, 504 Programs
- **Bonnie Conley,** Coordinator, Summer School
- **Shanna Dale,** Coordinator, AVID Program
- **Vacant,** Coordinator, Intervention and Assessment
- **Dr. Kim Goforth,** Coordinator, Health/PE
- **Dr. Andrew Kinslow,** Coordinator, Science
- **Jessica Lucas**, Coordinator, Secondary Language Arts
- **Melissa Fike,** Coordinator, Mathematics
- **Kristen Palmer,** Coordinator, Elementary Gifted Services
- **Julie Schaefer**, Coordinator, Elementary Language Arts
- **Jenifer Smith,** Coordinator, K-5 Mathematics
- **Kristine Smith,** Coordinator, Parents As Teachers
- **Jayme Pingrey,** Coordinator, Media Specialists
- **Jamie Thompson,** Coordinator, Practical Arts
- **Dr. Beth Winton,** Online Program Administrator
- **Alexander Terwelp,** Coordinator, World Languages
- **Matthew Leuchtmann,** Coordinator, Secondary Gifted

Student Enrollment



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Series2	788	766	645	678	441	517	597	582	602	600
Series1	17,382	17,786	18,009	18,374	17,772	18,010	18,203	18,298	18,060	18,060
Total	18,170	18,552	18,654	19,052	18,213	18,527	18,800	18,780	18,662	18,660

Projected

Enrollment dropped in 2020-21 due to the pandemic.
We project enrollment will remain stable for the 2025-26 school year

Columbia Public Schools

Per-Pupil Cost and Tax Levy for Comparison Districts, 2023-24

District	ADA	Expenditures per Pupil	Tax Levy	Assessed Valuation per ADA	Assessed Valuation
Francis Howell	15,273.84	$13,130	$4.0878	$252	$3,854,596,926
Lee's Summit	16,523.18	$15,156	$4.7112	$205	$3,385,381,197
Columbia	16,888.80	$15,494	$5.6731	$191	$3,224,803,339
Park Hill	10,985.37	$15,961	$5.3955	$217	$2,377,094,793
Fort Zumwalt	15,464.33	$15,089	$4.2346	$238	$3,675,043,107
North Kansas City	19,907.45	$14,779	$5.6011	$168	$3,337,633,843
Independence	12,863.28	$12,388	$5.1171	$123	$1,587,290,981
Blue Springs	13,853.86	$13,996	$5.0635	$171	$2,371,546,590
Parkway	15,203.38	$15,377	$3.7885	$420	$6,389,932,630
Jefferson City	7,710.16	$13,800	$4.7593	$193	$1,488,390,201
Springfield	21,996.91	$13,925	$3.9787	$216	$4,753,992,025
Average of all schools above	15,151.87	$14,463	$4.7646	$218	
St. Louis Public	24,181.69	$30,105	$4.6717	$217	$5,257,257,054
Kansas City	24,406.08	$23,444	$4.9599	$211	$5,150,026,589

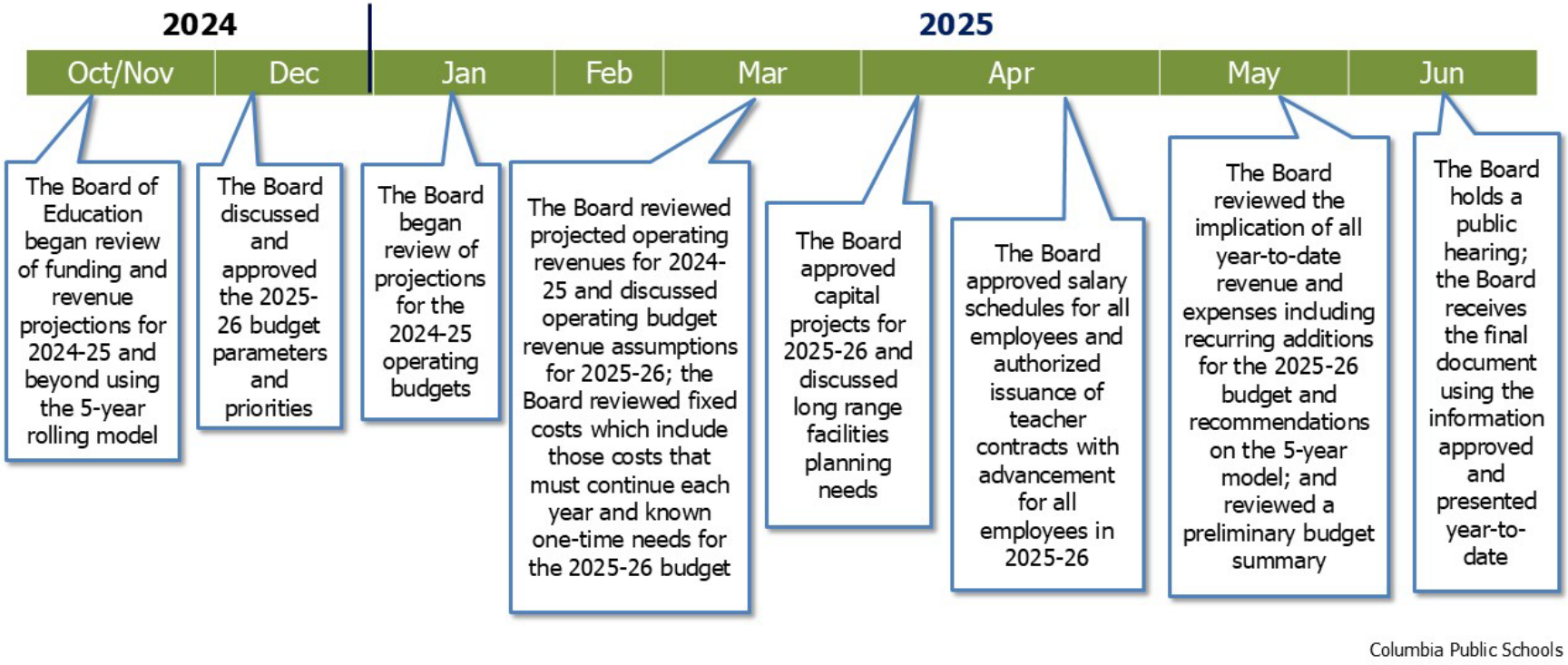
Columbia Public Schools

Average Class Size and Teacher Student Ratio for Comparison Districts, 2023-24

District	Student-Teacher Ratio	Average Class Size	Students per Admin Ratio
Francis Howell	15	19	221
Lee's Summt	14	17	203
Columbia	12	16	192
Park Hill	13	16	178
Fort Zumwalt	12	16	213
North Kansas City	14	17	205
Independence	14	18	189
Blue Springs	15	18	200
Parkway	14	15	194
Jefferson City	11	15	197
Springfield	13	17	165
Average of all schools above	13.36	16.72	196.09

Columbia Public Schools

2025-26 Budget Preparation Timeline



Columbia Public Schools

ALLOCATION OF HUMAN AND FINANCIAL RESOURCES

The Board of Education authorized nearly $8.4 million in increases for current employee compensation in the 2025-26 operating budget. With a net increase in the total expenditures of over $14.1 million, the goal to recruit and retain quality personnel remains a focus of this Board of Education. In total, salaries and benefits equal approximately 77 percent of the total operating budget with these increases.

In addition to the information shared below, teachers and certain other employees have access to improve their salaries based on continued education. This budgetary allocation of nearly $200,000 encourages high quality continued improvement for educators.

Teacher Schedule – 1,596.77 FTE

- Allow steps for experience totaling $1,892,042 (1.94% avg.) and movement for educational credit
- Increase base pay by $1,200 (2.79%) increasing it from $43,000 to $44,200
- Number of days paid remains at 187

Average increase is $2,890 or 4.73% (not including educational credit)
Projected average annual salary in 2025-26 is $63,940
Total cost of steps and improvement $4,613,931

Special Services Specialized Personnel – 21.81 FTE

- Allow steps for experience (1.81%) and movement for educational credit
- Increase base pay by $1,200 (2.79%) increasing it from $43,000 to $44,200
- Number of days paid remains at 187

Average increase is $3,087 or 4.60% (not including educational credit)
Projected average annual salary in 2025-26 is $70,114
Total cost of steps and improvement $92,025

Instructional Coaches, Mentors and Trainers – 29.90 FTE

- Allow steps for experience (1.84% avg.) and movement for educational credit
- Increase base pay by $1,200 (2.80%) increasing it from $43,000 to $44,200
- Number of days paid remains at 187

Average increase is $3,264 or 4.64% (not including educational credit)
Projected average annual salary in 2025-26 is $73,598
Total cost of steps and improvement $97,586

Special Services Process Coordinators – 13.00 FTE

- Allow steps for experience (1.72% avg.) and movement for educational credit
- Increase base pay by $2,200 (3.04%) increasing it from $72,300 to $74,500
- Number of days paid remains at 200 or 210

Average increase is $4,089 or 4.76% (not including educational credit)
Projected average annual salary in 2025-26 is $90,976
Total cost of steps and improvement $53,723

Home School Communicators – 32.00 FTE

- Allow steps for experience (1.81% avg.) and movement for educational credit
- Increase base pay by $1,000 (2.38%) increasing it from $42,000 to $43,000
- Number of days paid remains at 187

Average increase is $2,294 or 4.19% (not including educational credit)
Projected average annual salary in 2025-26 is $56,999
Total cost of steps and improvement $73,414

Outreach Counselors and Social Workers – 14.00 FTE

- Allow steps for experience (3.33% avg.)
- Increase base pay by $1,500 (3.26%) increasing it from $46,000 to $47,500
- Number of days paid remains at 187

Average increase is $4,164 or 6.59% (not including educational credit)
Projected average annual salary in 2025-26 is $67,315
Total cost of steps and improvement $58,290

Registered Nurses – 33.55 FTE

- Allow steps for experience (1.08% avg.)
- Increase base pay by $2,000 (5.16%) increasing it from $37,000 to $39,000
- Number of days paid remains at 187

Average increase is $3,524 or 6.24% (not including educational credit)
Projected average annual salary in 2025-26 is $59,992
Total cost of steps and improvement $118,235

Occupational Therapists and Physical Therapists – 25.86 FTE

- Allow steps for experience (1.52% avg.)
- Increase base pay by $1,500 (2.82%) increasing it from $53,000 to $54,500
- Number of days paid remains at 187

Average increase is $3,316 or 4.34% (not including educational credit)
Projected average annual salary in 2025-26 is $79,680
Total cost of steps and improvement $85,763

School Psychologist and Psychologist Examiner – 20.70 FTE

- Allow steps for experience (1.75% avg.) and movement for educational credit
- Increase base pay by $1,500 (3.23%) increasing it from $46,500 to $48,000
- Number of days paid remains at 190

Average increase is $3,559 or 4.98% (not including educational credit)
Projected average annual salary in 2025-26 is $75,072
Total cost of steps and improvement $73,673

Parent Educators – 18.15 FTE

- Allow steps for experience (1.78% avg.) and movement for educational credit
- Increase base pay by $1,500 (3.52%) increasing it from $42,500 to $44,000
- Number of days paid remains at 227

Average increase is $3,226 or 5.30% (not including educational credit)
Projected average annual salary in 2025-26 is $64,153
Total cost of steps and improvement $58,540

Elementary Assistant Principals – 21.00 FTE

- Allow steps for experience (1.84% avg.)
- Increase base pay by $2,000 (2.65%) increasing it from $70,500 to $72,500
- Number of days paid remains at 210

Average increase is $3,644 or 4.49% (not including educational credit)
Projected average annual salary in 2025-26 is $84,840
Total cost of steps and improvement $76,532

Elementary Principals – 24.00 FTE

- Allow steps for experience (1.73% avg.)
- Increase base pay by $2,650 (3.10%) increasing it from $81,550 to $84,200
- Number of days paid remains at 215

Average increase is $5,004 or 4.83% (not including educational credit)
Projected average annual salary in 2025-26 is $108,600
Total cost of steps and improvement $120,098

Middle School Assistant Principals – 8.00 FTE

- Allow steps for experience (1.95% avg.)
- Increase base pay by $2,400 (2.81%) increasing it from $81,300 to $83,700
- Number of days paid remains at 233

Average increase is $4,815 or 4.76% (not including educational credit)
Projected average annual salary in 2025-26 is $106,137
Total cost of steps and improvement $38,524

Middle School Principals – 7.00 FTE

- Allow steps for experience (1.93% avg.)
- Increase base pay by $2,775 (2.86%) increasing it from $92,425 to $95,200
- Number of days paid remains at 233

Average increase is $5,737 or 4.79% (not including educational credit)
Projected average annual salary in 2025-26 is $125,403
Total cost of steps and improvement $45,901

High School Assistant Principals – 18.00 FTE

- Allow steps for experience (1.90% avg.)
- Increase base pay by $2,700 (2.89%) increasing it from $90,000 to $92,700
- Number of days paid remains at 233

Average increase is $5,090 or 4.79% (not including educational credit)
Projected average annual salary in 2025-26 is $111,396
Total cost of steps and improvement $91,627

High School Principals – 4.00 FTE

- Allow steps for experience (1.72% avg)
- Increase base pay by $3,200 (3.11%) increasing it from $99,700 to $102,900
- Number of days paid remains at 233

Average increase is $6,207 or 4.83% (not including educational credit)
Projected average annual salary in 2025-26 is $134,683
Total cost of steps and improvement $22,794

Summary of Building Assistant Principals and Principals – 83.00 FTE

- Allow steps for experience (1.82% avg)
- Increase base by an average of 2.90%

Average increase is $4,783 or 4.72% (not including educational credit)
Projected average annual salary in 2025-26 is $106,064
Total cost of steps and improvement $397,008

Curriculum Coordinators – 14.66 FTE

- Allow steps for experience (1.74% avg.)
- Increase base pay by $2,400 (3.02%) increasing it from $79,500 to $81,900
- Number of days paid remains at 225

Average increase is $4,669 or 4.76% (not including educational credit)
Projected average annual salary in 2025-26 is $102,756
Total cost of steps and improvement $68,445

Salaried Support Staff – 163.37 FTE

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

- Increase by an average of 4.12% or $3,802

Number of days ranges from 187 to 261 and averages 240
Projected average annual salary in 2025-26 is $96,020
Total cost of steps and improvement $536,101

Classroom Aides – 60.99 FTE

- Allow steps for experience
- Number of days paid remains at 186
- Increase base by $0.50 per hour or 3.14%

Average increase is $1,371 or 5.88%
Projected average annual salary in 2025-26 is $24,667
Total cost of steps and improvement $83,606

Instructional Aides – 151.53 FTE

- Allow steps for experience
- Number of days paid remains at 189
- Increase base by $0.75 per hour or 3.99%

Average increase is $2,193 or 6.53%
Projected average annual salary in 2025-26 is $35,780
Total cost of steps and improvement $332,270

Paraprofessionals – 198.21 FTE

- Allow steps for experience
- Number of days paid remains at 186
- Increase base by $0.75 per hour or 4.06%

Average increase is $1,867 or 6.45%
Projected average annual salary in 2025-26 is $30,835
Total cost of steps and improvement $370,130

Custodians – 165.15 FTE

- Allow steps for experience
- Number of days paid remains at 260
- Increase base by $0.50 per hour or 3.01%

Average increase is $2,354 or 5.37%
Projected average annual salary in 2025-26 is $46,200
Total cost of steps and improvement $388,700

Nutrition Services Hourly – 118.17 FTE

- Allow steps for experience
- Number of days paid remains at 180
- Increase base by $0.50 per hour or 2.98%

Average increase is $1,695 or 5.18%
Projected average annual salary in 2025-26 is $34,419
Total cost of steps and improvement $200,413

Technology Services Hourly – 16.00 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase base by $0.75 per hour or 3.55%

Average increase is $3,169 or 5.48%
Projected average annual salary in 2025-26 is $61,022
Total cost of steps and improvement $50,698

Hourly Support Staff – 216.74 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase column I base by $0.50 per hour or 2.86%

Average increase is $2,088 or 4.66%
Projected average annual salary in 2025-26 is $46,862
Total cost of steps and improvement $452,604

Hourly Facilities & Construction – 38.00 FTE

- Allow steps for experience
- Number of days paid is 260
- Increase column I base by $0.50 per hour or 6.03%

Average increase is $3,525 or 6.03%
Projected average annual salary in 2025-26 is $62,019
Total cost of steps and improvement $133,966

Meritorious Budget Award

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

COLUMBIA PUBLIC SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

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

Ryan S. Stechschulte
President

James M. Rowan, CAE, SFO
CEO/Executive Director

FOR IMMEDIATE RELEASE

Contact: Allison Barton-Kramer
866.682.2729 x7079
Abartonkramer@asbointl.org

ASBO Awards School District for Excellence in Budget Presentation

Reston, VA – December 12, 2024 – The Association of School Business Officials International (ASBO) proudly recognizes Columbia Public School District for excellence in budget presentation with the Meritorious Budget Award (MBA) for fiscal year 2024–2025.

ASBO International's MBA and introductory Pathway to the MBA programs promote and recognize excellence in school budget presentation. Program participation enhances school business officials' skills in developing, analyzing, and presenting a school system budget. Participants submit their budget documents to a panel of school financial professionals who review the materials for compliance with the MBA Criteria Checklist and other requirements and provide expert feedback that districts can use to improve their budget documents.

Districts that meet the stringent program requirements may earn either the MBA or Pathway to the MBA (Pathway). Pathway is an introductory program that allows districts to ease into full MBA compliance.

"Presenting a budget that is both accessible and accurate is crucial for school districts to clearly communicate and build trust with their communities," explains Jim Rowan, CAE, SFO, ASBO International Executive Director. "The Meritorious Budget Award program provides districts with the resources and tools to do just that, and the districts that receive the award are recognized for their commitment to upholding nationally recognized budget presentation standards."

Learn more about the program at asbointl.org/MBA.

# # #

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

CHIEFS
KANSAS CITY
— VS —
ALL Y'ALL
KINGDOM
TO OURS
KANSAS CITY
VS
EVERYBODY
CHIEFS

ORGANIZATIONAL SECTION

Columbia
PUBLIC SCHOOLS

Buildings

Battle High School
7575 East St. Charles Road
Columbia, MO 65202
Principal: Dr. Alyssa Galbreath
Phone: (573) 214-3300
Fax: (573) 214-3301

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

Hickman High School
1104 North Providence Road
Columbia, MO 65203
Principal: Ms. Mary Grupe
Phone: (573) 214-3000
Fax--Admin: (573) 214-3057
Fax--Guidance: (573) 214-3058

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

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

Gentry Middle School
4200 Bethel Street
Columbia, MO 65203
Principal: Mr. Sam Bornhauser
Phone: (573) 214-3240
Fax: (573) 214-3241

Jefferson Middle School
713 Rogers Street
Columbia, MO 65201
Principal: Mr. Jacob Adams
Phone: (573) 214-3210
Fax: (573) 214-3211

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

Lange Middle School
2201 Smiley Lane
Columbia, MO 65202
Principal: Dr. Dominique Falls
Phone: (573) 214-3250
Fax: (573) 214-3251

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

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

West Middle School
401 Clinkscales Road
Columbia, MO 65203
Principal: Dr. Matt Ross
Phone: (573) 214-3230
Fax: (573) 214-3231

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

Center for Responsive Education (CORE)
4600 Bethel Road
Columbia, MO 65203
Site Administrator: Ms. Raina Martin
Phone: (573) 214-3740
Fax: (573) 214-3742

Roseta Avenue Learning Center
1100 Roseta Avenue
Columbia, MO 65201
Site Administrator: Ms. Amanda Malone
Phone: (573) 214-3510
Fax: (573) 214-3511

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

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

Alpha Hart Lewis Elementary School
5801 Arbor Pointe Parkway
Columbia, MO 65202
Principal: Ms. Amanda Minear
Phone: (573) 214-3200
Fax: (573) 214-3209

Benton Elementary School
1410 Hinkson Avenue
Columbia, MO 65201
Principal: Ms. Allison Chostner
Phone: (573) 214-3610
Fax: (573) 214-3611

Buildings (cont.)

Beulah Ralph Elementary School
5801 South Highway KK
Columbia, MO 65203
Principal: Mr. Lance Foulk
Phone: (573) 214-3840
Fax: (573) 214-3841

Blue Ridge Elementary School
3700 Woodland Drive
Columbia, MO 65202
Principal: Ms. Rebecca Babcock
Phone: (573) 214-3580
Fax: (573) 214-3581

Cedar Ridge Elementary School
2345 Howell Mountain Drive
Columbia, MO 65201
Principal: Ms. Carlei Wies
Phone: (573) 214-3880
Fax: (573) 214-3881

Derby Ridge Elementary School
4000 Derby Ridge Drive
Columbia, MO 65202
Principal: Ms. Tina Woods
Phone: (573) 214-3270
Fax: (573) 214-3271

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

Fairview Elementary School
909 Fairview Road
Columbia, MO 65203
Principal: Dr. Tyler Simmons
Phone: (573) 214-3590
Fax: (573) 214-3591

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

Locust Street Expressive Arts Elementary School
1208 Locust Street
Columbia, MO 65201
Principal: Ms. Samantha Adams
Phone: (573) 214-3530
Fax: (573) 214-3531

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

Mill Creek Elementary School
2200 Nifong Blvd. West
Columbia, MO 65203
Principal: Ms. Amy Rogers
Phone: (573) 214-3280
Fax: (573) 214-3281

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

Parkade Elementary School
111 Parkade Boulevard
Columbia, MO 65202
Principal: Mr. Brian Rehg
Phone: (573) 214-3630
Fax: (573) 214-3631

Paxton Keeley Elementary School
201 Park DeVille Drive
Columbia, MO 65203
Principal: Ms. Adrienne Patton
Phone: (573) 214-3570
Fax: (573) 214-3571

Ridgeway Elementary School
107 East Sexton Road
Columbia, MO 65203
Principal: Ms. Taryn Brinlee
Phone: (573) 214-3550
Fax: (573) 214-3551

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

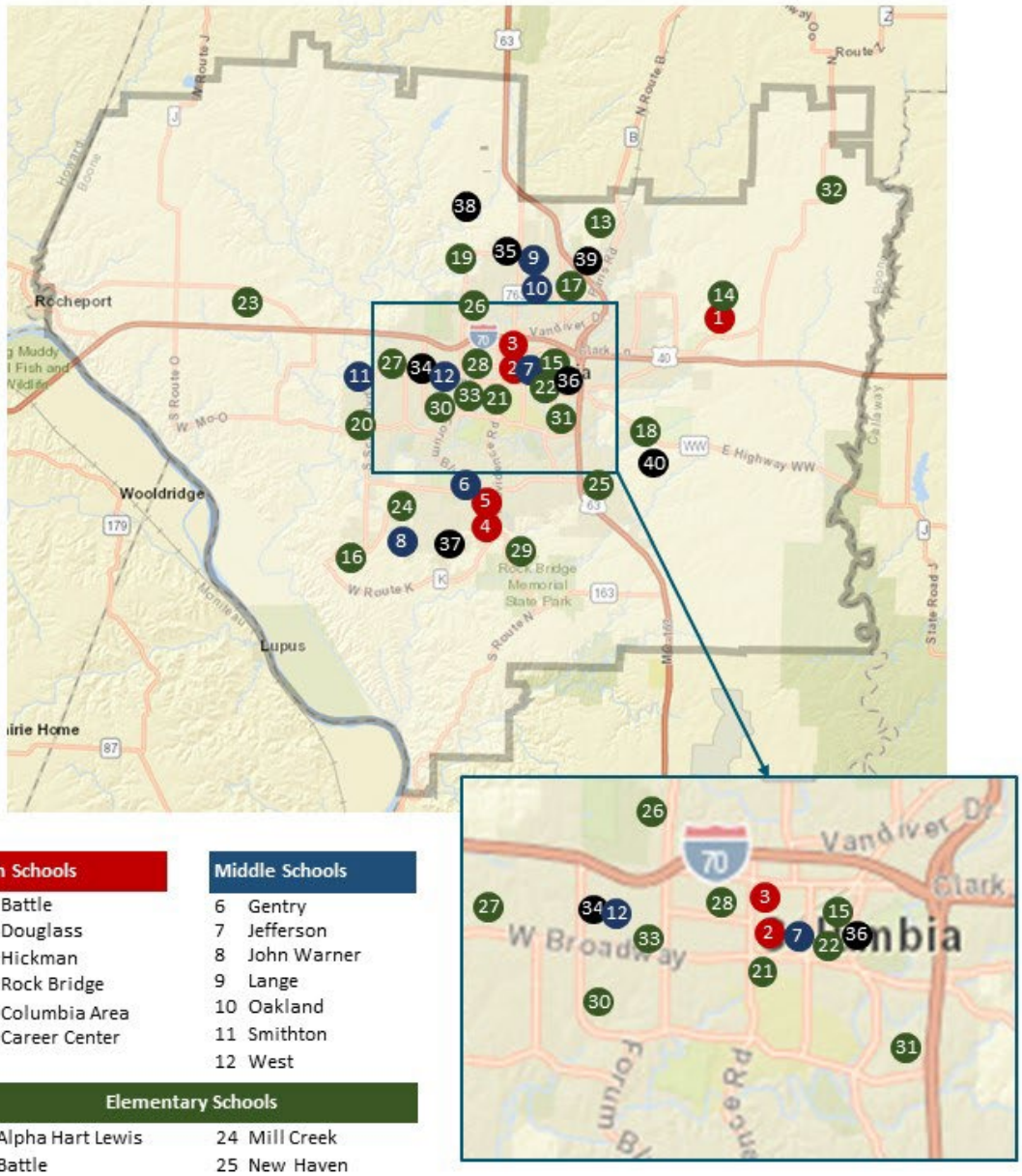
Russell Boulevard Elementary School
1800 West Rollins Road
Columbia, MO 65203
Principal: TBD
Phone: (573) 214-3650
Fax: (573) 214-3652

Shepard Boulevard Elementary School
2616 Shepard Boulevard
Columbia, MO 65201
Principal: Mr. Christopher Schmitz
Phone: (573) 214-3660
Fax: (573) 214-3661

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

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

District Map of All Locations



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

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

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

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

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Elementary										
Alpha Hart (2010)										
Building Square Feet	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842	90,842
Capacity	650	650	650	650	650	650	650	650	650	650
Enrollment	469	466	486	538	388	398	433	447	469	516
Benton (1926)										
Building Square Feet	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527	29,527
Trailer Square Feet	4,836	4,836	4,836	4,836	4,836	5,040	5,040	5,040	4,032	4,032
Capacity (with trailers)	385	385	385	385	385	385	385	385	360	360
Capacity (without trailers)	260	260	260	260	260	260	260	260	260	260
Enrollment	232	216	216	221	207	223	245	309	319	316
Beulah Ralph (2017)										
Building Square Feet	89,796	89,796	89,796	89,796	89,796	89,796	89,796	89,796	89,796	N/A
Capacity	650	650	650	650	650	650	650	650	600	N/A
Enrollment	656	677	678	696	664	681	657	592	508	N/A
Blue Ridge (1965)										
Building Square Feet	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	524	524
Capacity (without trailers)	500	500	500	500	500	500	500	500	524	524
Enrollment	453	469	419	435	428	450	442	425	472	543
Cedar Ridge (2018)										
Building Square Feet	89,400	89,400	89,400	89,400	89,400	89,400	89,400	N/A	N/A	N/A
Capacity	650	650	650	650	650	650	650	N/A	N/A	N/A
Enrollment	453	469	472	382	360	311	398	N/A	N/A	N/A
Derby Ridge (1991)										
Building Square Feet	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310	79,310
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,650	7,650
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	656	656
Capacity (without trailers)	556	556	556	556	556	556	556	556	556	556
Enrollment	323	360	395	392	405	470	427	457	510	582
Eliot Battle (2016)										
Building Square Feet	77,035	77,035	77,035	77,035	77,035	77,035	77,035	77,035	77,035	77,035
Capacity	450	450	450	450	450	450	450	450	450	450
Enrollment	344	359	384	400	381	429	453	414	411	398

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Elementary (cont.)										
Fairview (1964)										
Building Square Feet	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410	55,410
Trailer Square Feet	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456	3,456
Capacity (with trailers)	635	635	635	635	635	635	635	635	620	620
Capacity (without trailers)	550	550	550	550	550	550	550	550	550	550
Enrollment	471	464	468	452	455	507	514	525	528	553
Grant (1910)										
Building Square Feet	46,762	46,762	46,762	46,762	46,762	46,762	46,762	46,762	29,566	29,566
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4,032	4,032
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	375	375
Capacity (without trailers)	375	375	375	375	375	375	375	302	302	302
Enrollment	296	338	327	293	273	318	314	306	336	394
Locust Street (1934)										
Building Square Feet	51,828	51,828	51,828	51,828	51,828	47,500	29,265	29,265	29,265	29,265
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	7,056	7,056	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	358	358	358	358
Capacity (without trailers)	340	340	340	340	340	340	250	250	235	235
Enrollment	283	287	290	252	211	201	255	354	333	335
Midway Heights (1956)										
Building Square Feet	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885	34,885
Capacity	295	295	295	295	295	295	295	295	295	295
Enrollment	251	241	261	249	214	222	212	222	225	243
Mill Creek (1988)										
Building Square Feet	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067	89,067
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	748	748
Capacity (without trailers)	673	673	673	673	673	673	673	673	673	673
Enrollment	583	585	575	575	575	667	660	648	645	752
New Haven (1954)										
Building Square Feet	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170	49,170
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,008	1,008
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	293	293
Capacity (without trailers)	293	293	293	293	293	293	293	293	293	293
Enrollment	248	257	237	254	278	289	258	263	246	268

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Elementary (cont.)										
Parkade (1958)										
Building Square Feet	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800	53,800
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3,024	3,024
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	525	525
Capacity (without trailers)	478	478	478	478	478	478	478	478	478	478
Enrollment	359	373	364	374	488	494	463	428	420	476
Paxton Keeley (2001)										
Building Square Feet	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060	98,060
Capacity	723	723	723	723	723	723	723	723	723	723
Enrollment	619	638	634	648	621	676	699	693	691	726
Ridgeway (1922)										
Building Square Feet	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353	32,353
Capacity	247	247	247	247	247	247	247	247	247	247
Enrollment	227	227	227	226	236	238	234	240	240	239
Rock Bridge Elementary (1957)										
Building Square Feet	61,772	61,772	61,772	61,772	47,535	47,535	47,535	47,535	50,235	50,235
Trailer Square Feet	N/A	N/A	N/A	N/A	5,472	5,472	7,488	7,488	6,048	6,048
Capacity (with trailers)	N/A	N/A	N/A	N/A	602	602	602	602	602	602
Capacity (without trailers)	600	600	600	600	502	502	502	502	502	502
Enrollment	556	584	589	475	452	485	506	552	499	635
Russell Boulevard (1957)										
Building Square Feet	68,735	68,735	52,435	52,435	52,435	52,435	52,435	52,435	52,435	52,435
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	582	582
Capacity (without trailers)	600	600	482	482	482	482	482	482	482	482
Enrollment	500	469	460	437	406	457	421	417	403	569
Shepard Boulevard (1968)										
Building Square Feet	69,863	69,863	69,863	69,863	69,863	69,863	69,863	69,863	69,863	69,863
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity (without trailers)	652	652	652	652	652	652	652	652	652	652
Enrollment	538	547	516	487	464	514	495	556	557	548

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Elementary (cont.)										
Two Mile Prairie (1972)										
Building Square Feet	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235	22,235
Trailer Square Feet	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	5,040	5,040
Capacity (with trailers)	275	275	275	275	275	275	275	275	245	245
Capacity (without trailers)	195	195	195	195	195	195	195	195	195	195
Enrollment	125	148	152	142	147	170	175	171	177	226
West Boulevard (1949)										
Building Square Feet	62,498	62,498	62,498	62,498	62,498	62,498	62,498	62,498	62,498	62,498
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity (without trailers)	438	438	438	438	438	438	438	438	438	438
Enrollment	327	320	337	315	288	342	358	338	357	358
Middle										
Gentry Middle School (1985)										
Building Square Feet	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335	118,335
Trailer Square Feet	7,056	7,056	7,056	7,056	7,056	7,056	14,112	14,112	14,300	14,300
Capacity (with trailers)	915	915	915	915	915	915	1,125	1,125	871	871
Capacity (without trailers)	706	706	706	706	706	706	706	706	706	706
Enrollment	736	730	719	701	751	945	944	906	868	812
Jefferson Middle School (1910)										
Building Square Feet	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346	131,346
Capacity	659	659	659	659	659	659	659	659	659	659
Enrollment	595	621	625	571	511	720	674	622	597	543
John Warner Middle School (2020)										
Building Square Feet	126,431	126,431	126,431	126,431	126,431	126,431	N/A	N/A	N/A	N/A
Capacity	700	700	700	700	700	700	N/A	N/A	N/A	N/A
Enrollment	579	555	579	566	521	N/A	N/A	N/A	N/A	N/A
Lange Middle School (1997)										
Building Square Feet	123,359	123,359	123,359	123,359	123,359	123,359	123,359	123,359	123,359	123,359
Capacity (without trailers)	715	715	715	715	715	715	715	715	715	715
Enrollment	511	544	529	600	639	628	643	629	626	610

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Middle (cont.)										
Oakland Middle School (1971)										
Building Square Feet	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785	106,785
Trailer Square Feet	N/A	3,456	3,456	3,456	3,456	3,024	3,024	3,024	3,024	3,024
Capacity (with trailers)	N/A	675	675	675	675	675	675	675	677	677
Capacity (without trailers)	642	642	642	642	642	642	642	642	642	642
Enrollment	550	550	544	583	611	607	542	569	529	528
Smithton Middle School (1996)										
Building Square Feet	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627	123,627
Trailer Square Feet	N/A	4,320	4,320	4,320	4,320	7,056	9,072	9,072	16,128	16,128
Capacity (with trailers)	N/A	854	854	854	854	900	960	960	806	806
Capacity (without trailers)	704	704	704	704	704	704	704	704	704	704
Enrollment	589	532	521	520	601	752	719	723	714	748
West Middle School (1961)										
Building Square Feet	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225	130,225
Capacity (without trailers)	777	777	777	777	777	777	777	777	777	777
Enrollment	554	525	504	528	619	665	640	634	646	636
High										
Battle High School (2013)										
Building Square Feet	316,740	316,740	316,740	316,740	316,740	316,740	316,740	316,740	316,740	316,740
Capacity	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Enrollment	1,498	1,509	1,567	1,578	1,612	1,532	1,493	1,506	1,412	1,393
Douglass High School (1916)										
Building Square Feet	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540
Capacity	250	250	250	250	250	250	250	250	250	250
Enrollment	191	176	199	164	189	185	185	188	176	189
Hickman High School (1925)										
Building Square Feet	327,555	327,555	327,555	327,555	327,555	327,555	327,555	327,555	327,555	327,555
Capacity (without trailers)	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125
Enrollment	2,008	2,035	2,030	1,975	1,922	1,799	1,741	1,712	1,658	1,689

SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
High (cont.)										
Rock Bridge High School (1970)										
Building Square Feet	324,275	324,275	324,275	324,275	324,275	324,275	324,275	324,275	324,275	324,275
Capacity	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Enrollment	2,000	2,056	2,017	1,965	1,999	2,090	2,026	1,985	1,966	1,906
Other										
Administration (1981)										
Square Feet	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284	56,284
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Career Center (1978)										
Square Feet	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895	102,895
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center of Responsive Education (1992)										
Square Feet	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186	16,186
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Early Learning - North (2017)										
Square Feet	53,743	53,743	53,743	53,743	53,743	53,743	53,743	53,743	53,743	N/A
Capacity	311	311	311	311	311	311	311	311	N/A	N/A
Enrollment	458	427	398	350	285	431	366	448	N/A	N/A
Early Childhood Discovery Center (2004)										
Square Feet	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Field Building (1916)										
Building Square Feet	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295	26,295
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,040	5,040
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	375	375
Capacity (without trailers)	250	250	250	250	250	250	250	250	250	250
Enrollment	N/A	N/A	N/A	N/A	N/A	40	48	54	65	65

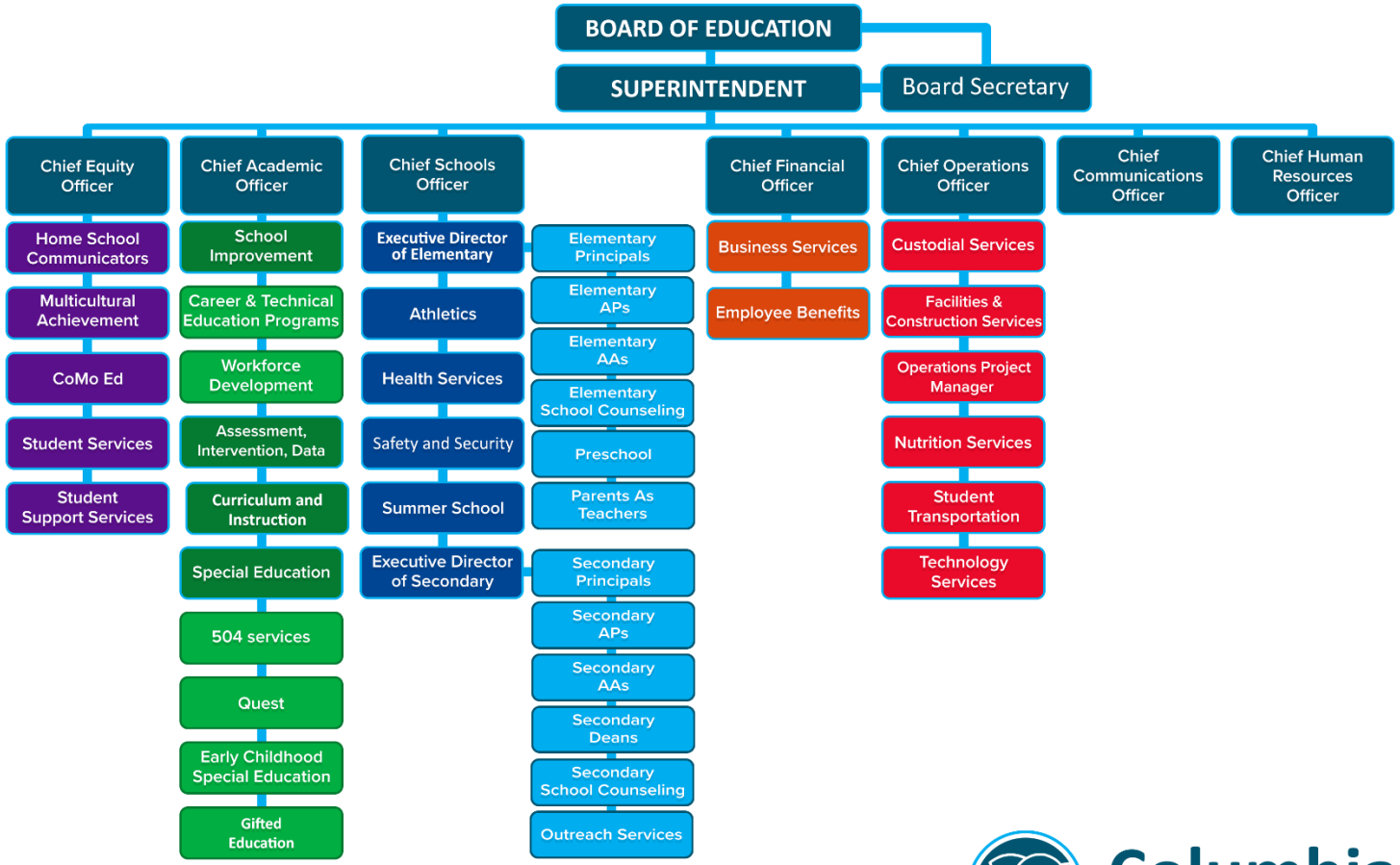
SCHOOL BUILDING INFORMATION
LAST TEN FISCAL YEARS

School	Fiscal Year 2025	2024	2023	2022	2021	2020	2019	2018	2017	2016
Other (cont.)										
Ground Shop (1985)										
Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Facilities and Construction Services (2011)										
Square Feet	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Roseta Avenue Learning Center (1978)										
Building Square Feet	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095	18,095
Trailer Square Feet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,056	7,056	7,056
Capacity (with trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	275	275	275
Capacity (without trailers)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	100	100
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	205	220	212
Transportation Facility (1966)										
Square Feet	15,801	15,801	15,801	15,801	15,801	15,801	15,801	15,801	15,801	15,801
Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Source: School District Records

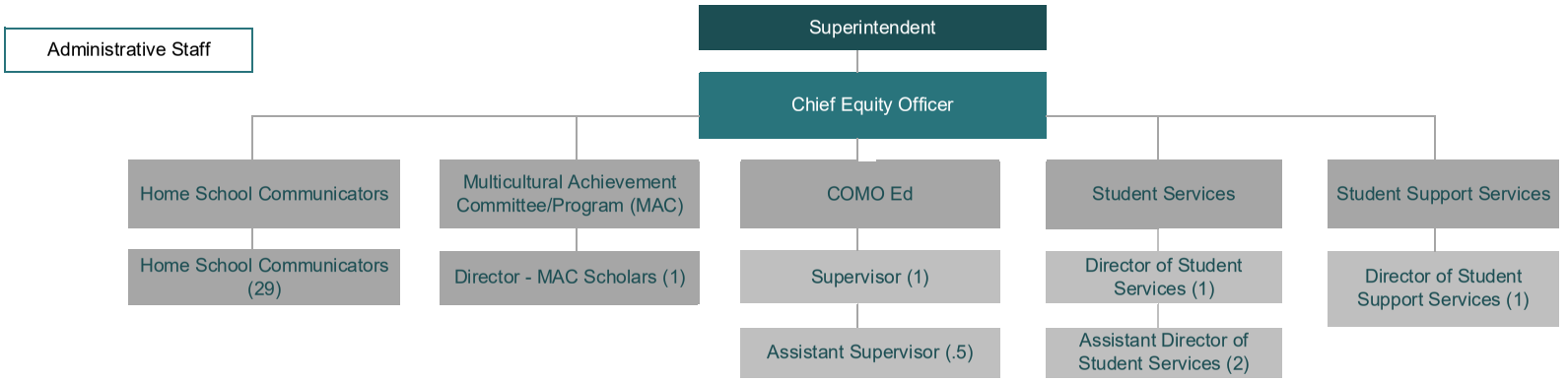
Note: In 2016, a capacity study was performed and the capacity numbers above have been reflected to show the adjustments.

2025-2026 CPS ORGANIZATIONAL CHART

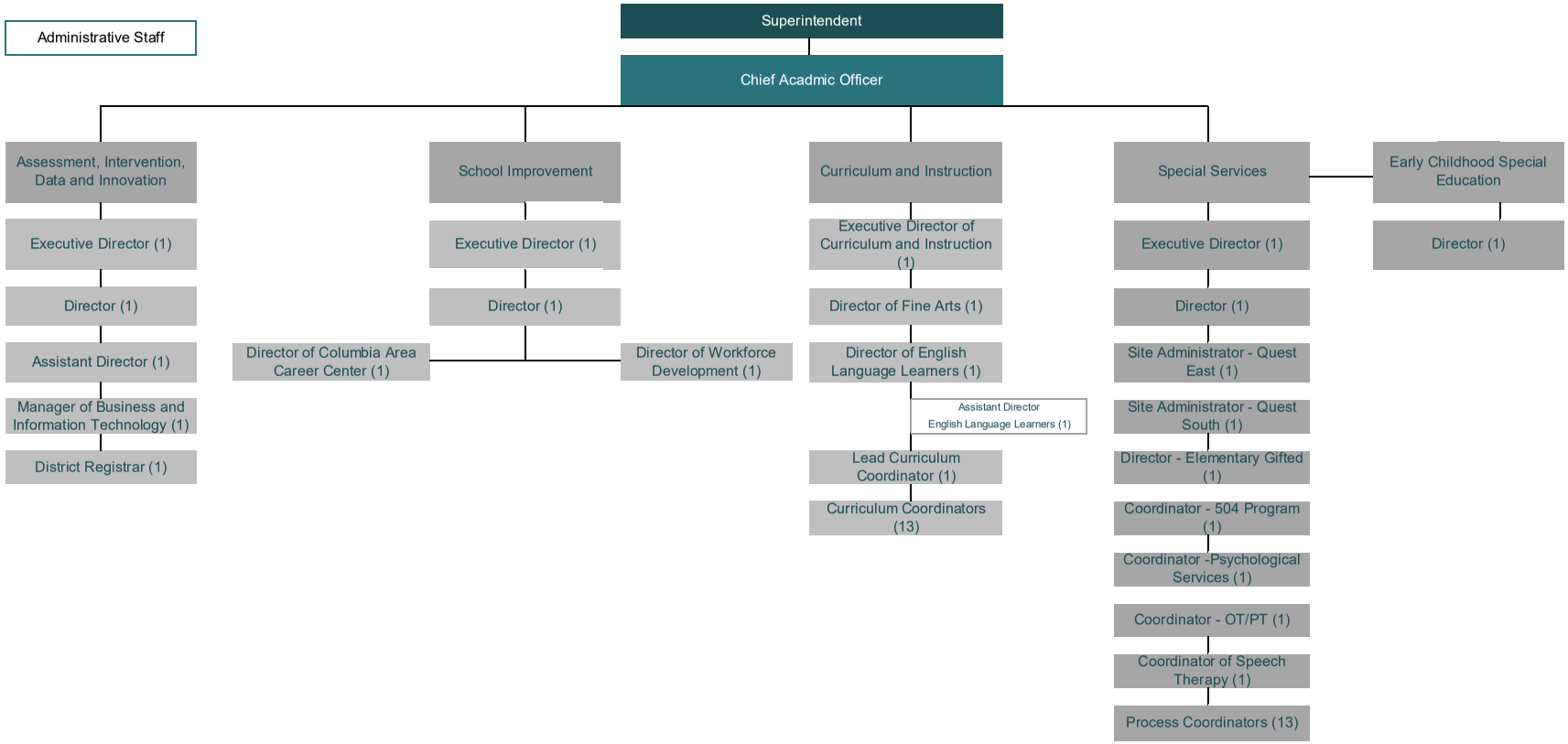


Columbia PUBLIC SCHOOLS

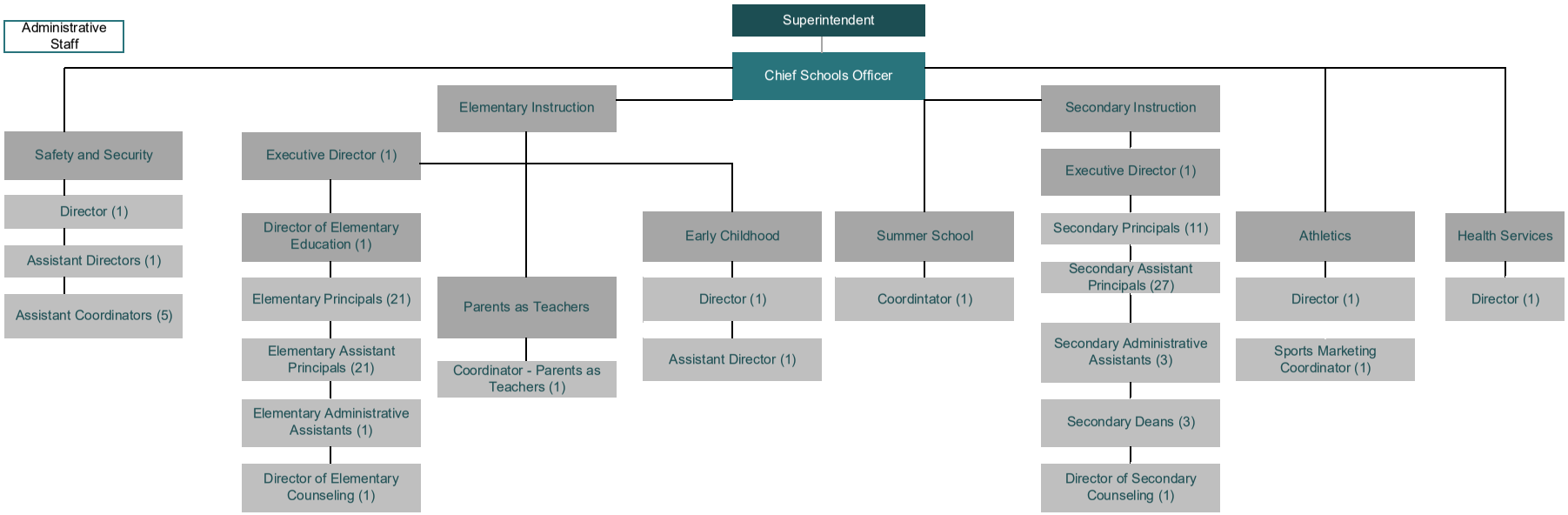
Columbia Public Schools
2025-2026



Columbia Public Schools
2025-2026

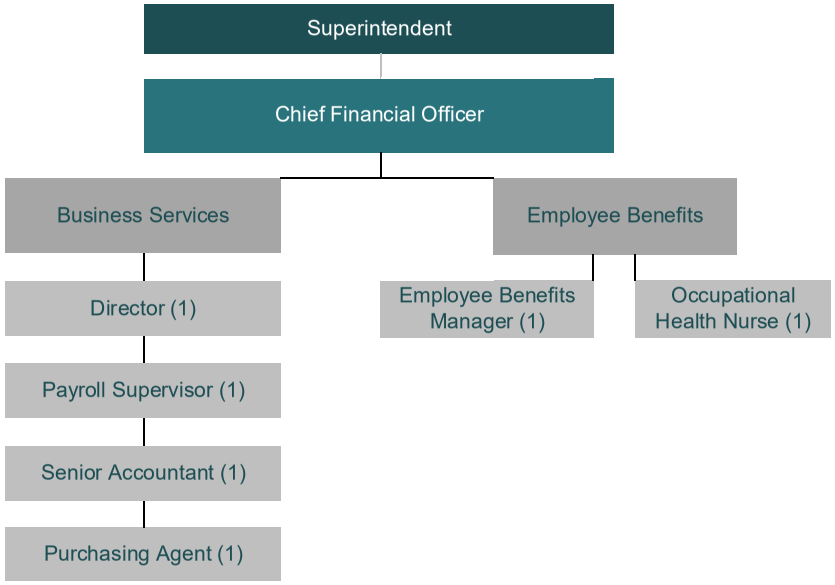


Columbia Public Schools
2025-2026

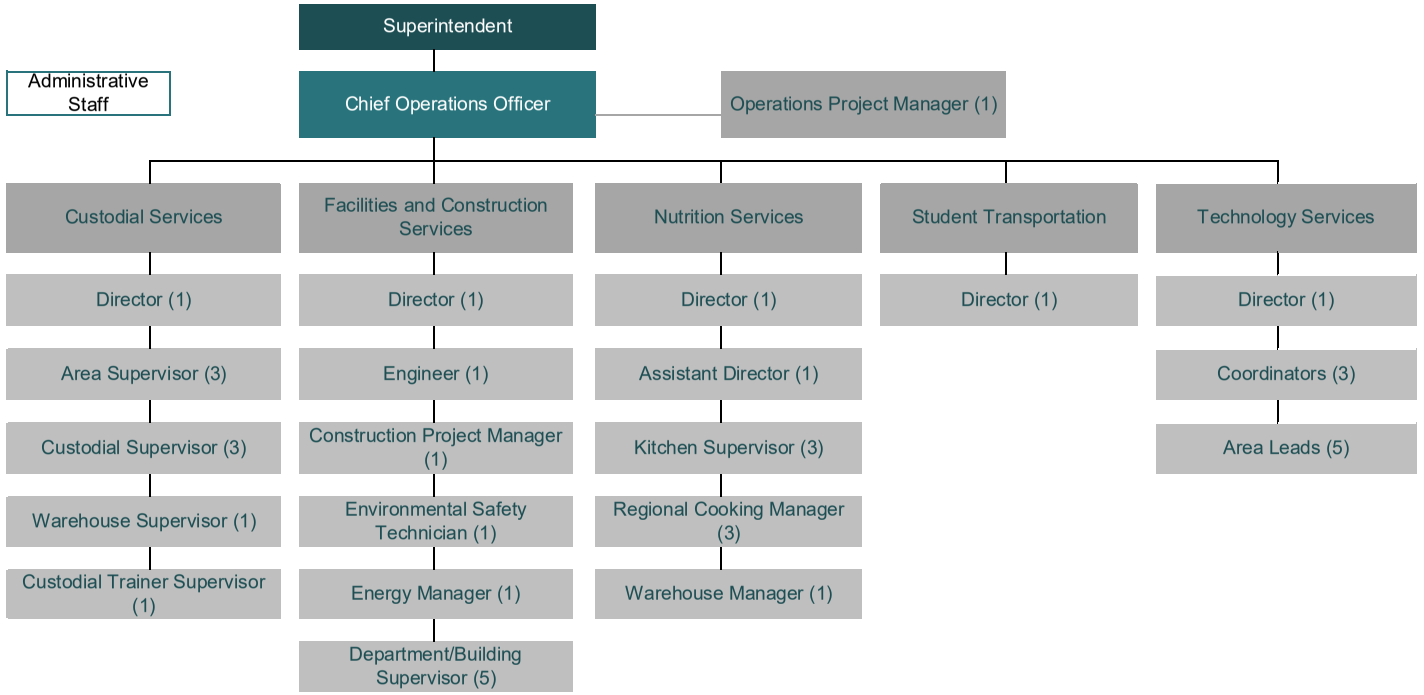


Columbia Public Schools
2025-2026

Administrative Staff

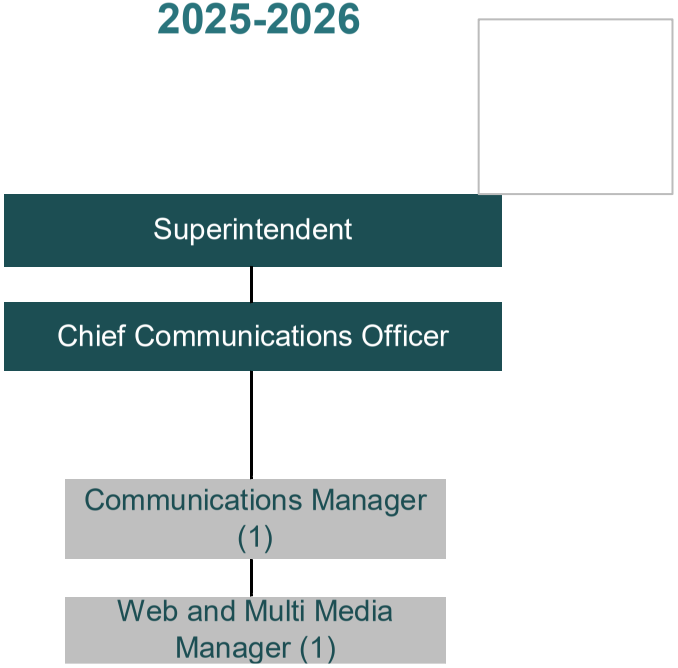


Columbia Public Schools
2025-2026



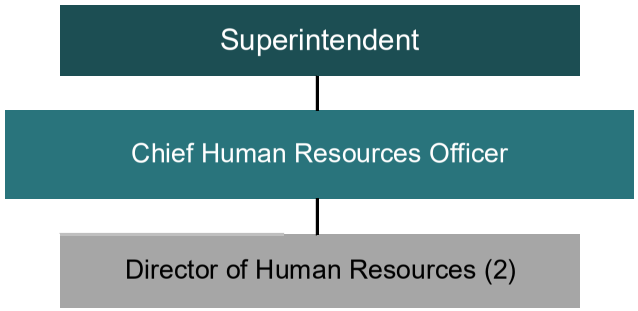
Columbia Public Schools
2025-2026

Administrative Staff



Columbia Public Schools
2025-2026

Administrative Staff



2025-26 Board of Education Members and Committee Assignments

Name	Term Start	Current Term Length
John Lyman, President	**2023**	**2023-2026**
Paul Harper, Vice President	**2023**	**2023-2026**
Alvin Cobbins, Member	**2024**	**2024-2027**
Erica Dickson, Member	**2025**	**2025-2028**
April Ferrao, Member	**2023**	**2023-2026**
Jeanne Snodgrass, Member	**2021**	**2024-2027**
Suzette Waters, Member	**2022**	**2025-2028**

	Board Members	Administrators
Finance Committee	**Suzette Waters** Chair **Erica Dickson** Member **Jeanne Snodgrass** Member	**Heather McArthur** Chief Financial Officer **Lazell Ofield II** Chief Operations Officer **Dr. Jeff Klein (*Ex-officio*)** Superintendent **James Cherrington (*Ex-officio*)** Director of Business Services
Long-Range Facilities Planning Committee	**April Ferrao** Chair **Alvin Cobbins** Member **Suzette Waters** Member	**Lazell Ofield II** Chief Operations Officer **Heather McArthur** Chief Financial Officer **Dr. Jeff Klein (*Ex-officio)*** Superintendent
Policy Committee	**Paul Harper** Chair **April Ferrao** Member **Erica Dickson** Member	**Carla London** Chief Equity Officer **Dr. Jeff Klein** Superintendent **Dr. Michelle Holz *(Ex-officio)*** Chief Human Resources Officer
Missouri School Board's Association Delegates	**April Ferrao,** Delegate **Jeanne Snodgrass,** Delegate **Suzette Waters**, Delegate **Erica Dickson,** Alternate	**Michelle Baumstark** Chief Communications Officer **Dr. Jeff Klein** Superintendent

Columbia PUBLIC SCHOOLS

2022-2027 CONTINUOUS SCHOOL IMPROVEMENT PLAN

VISION	MISSION	VALUES	PURPOSE
TO BE THE BEST SCHOOL DISTRICT IN OUR STATE	TO PROVIDE AN EXCELLENT EDUCATION FOR ALL STUDENTS	TRUST - INTEGRITY COLLABORATION TRANSPARENCY EMPATHY - GRACE	**SCHOLARS FIRST** • EVERY CHILD IS TREATED FIRST AS A SCHOLAR • EVERY DECISION FOCUSES ON SCHOLARS FIRST • EVERY SCHOLAR RECEIVES QUALITY EDUCATIONAL EXPERIENCES

1 GROWTH — GET THEM TO SCHOOL

PRIMARY GOAL 1: NINETY PERCENT OF SCHOLARS WILL ATTEND SCHOOL AT LEAST 90% OF THE TIME BY THE 2026-2027 SCHOOL YEAR. THE PERCENT WILL INCREASE BY 5% EACH YEAR, BEGINNING IN 2023-2024.

SUCCESS INDICATORS:

1.1a At least 92% of scholars will graduate within four years by the 2026-2027 school year.
1.1b The district will implement long-range finance and facility plans that address continued growth, maintaining high-quality facilities and consider innovative programming needs by evaluating existing facilities, building one elementary school, and renovating the Career Center - completed in 2026-2027.

ACTION STEPS:

Indicator 1.1

- Principals and secondary school counselors will create scholar attendance intervention plans - complete May, 2024.
- Home-School Communicators will increase home visits - ongoing with no completion date.
- Teachers and staff will increase positive referrals and recognitions of scholars - ongoing with no completion date.
- Elementary principals will recognize scholars with outstanding attendance - ongoing with no completion date.
- Principals will send attendance letters to families when their scholar reaches 5, 10, & 15 days of absences; staff will call families with attendance concerns - ongoing with no completion date.

Indicator 1.1a

- School counselors will follow-up with scholars who have dropped out of school - complete each school year.
- Chief of Schools and Chief Academic Officer will increase access to alternative school completion, transition programs, work study, and job-related programs - complete August, 2024.
- Chief of Schools and Chief Academic Officer will evaluate district graduation requirements and procedures to identify any barriers - complete May, 2024.

Indicator 1.1b

- The Board of Education, Superintendent, and Chief Financial Officer will ensure the district demonstrates fiscal responsibility by maintaining three months of expenditures in reserves - ongoing with no completion date.
- Chief Operations Officer will facilitate the ongoing evaluation of facilities and technology to determine and implement maintenance needs, efficiencies, and measures, to support high-quality learning environments - ongoing with no completion date.

FUNDING SOURCES: **Indicator 1.1 & 1.1b** - Building Operating Budgets; **Indicator 1.1a** - Building Operating Budgets and Title I.D; **Indicator 1.1b** - District Bond Funds

► ► ► ► ► ► SCHOLARS - FAMILIES - TEACHERS - STAFF - COMMUNITY - TAXPAYERS ► ► ► ► ► ►

2 INNOVATION
KEEP THEM IN CLASS

PRIMARY GOAL 2.1: THE NUMBER OF OUT-OF-SCHOOL SUSPENSIONS WILL DECREASE BY 50% BY THE 2026-2027 SCHOOL YEAR. THE NUMBER WILL DECREASE BY 10% EACH YEAR.
PRIMARY GOAL 2.2: THE PERCENT OF TEACHERS RETAINED EACH SCHOOL YEAR WILL INCREASE TO 90% BY THE 2026-2027 SCHOOL YEAR.

SUCCESS INDICATORS:

2.1a The number of office referrals for behavior will decrease by 10% by the 2026-2027 school year.
2.2a To increase morale and maintain excellent operations, the annual substitute teacher fill rate will increase to 80% by the 2026-2027 school year.

ACTION STEPS:

Indicators 2.1 & 2.1a

- School administrators will implement the district's Behavior Education Plan when assigning a consequence - complete in May, 2023.
- Chief Equity Officer will institute a regular review cycle of the Behavior Education Plan and provide regular implementation training - ongoing with no completion date.
- Chief Equity Officer will evaluate behavior support needs, including staffing needs, to provide assistance for schools - ongoing with no completion date.
- Principals will implement discipline-oriented Multi-Tier Systems of Support teams to mitigate discipline issues - ongoing with no completion date.
- Chief Equity Officer will require two equity trainings for each school each year and offer opportunities for Restorative Practices training - ongoing with no completion date.
- School and district administrators, in conjunction with the Boone County Schools Mental Health Coalition, will administer a checklist that focuses on the social and emotional well-being of each scholar - ongoing with no completion date.
- District and school administrators will ensure a safe and nurturing learning environment that meets the needs of all scholars - ongoing with no completion date.

Indicator 2.2

- Executive Director of Assessment, Intervention, Data, and Innovation will conduct an annual staff climate and culture survey - complete December, 2022.
- Chief Human Resources Officer, Chief Financial Officer, and Board of Education will review compensation rates for employees to attract and retain high-quality staff - ongoing with no completion date.
- Chief Human Resources Officer will establish a retention committee and a staff appreciation committee - complete August, 2023.
- Chief Human Resources Officer will review and refine the internal transfer process - ongoing with no completion date.
- Chief Human Resources Officer and Executive Director of School Improvement will evaluate the effectiveness of the Teacher Induction Program - complete May, 2024.

Indicator 2.2a

- Chief Human Resources Officer and Executive Director of Assessment, Intervention, Data, and Innovation will analyze substitute data to identify challenge areas - complete December, 2022.
- Chief Human Resources Officer, Chief Financial Officer, and Board of Education will review compensation rates for substitutes to attract and retain high-quality substitute staff - ongoing with no completion date.
- Chief Human Resources Officer and the district's substitute services provider will continue aggressive recruitment and marketing, including incentives to increase fill-rates, job fairs, and soliciting feedback from substitutes - ongoing with no completion date.
- Chief Human Resources Officer and principals will develop flexible scheduling, allowing substitutes to job-share - ongoing with no completion date.

FUNDING SOURCES:

Indicator 2.1, 2.1a - District Professional Development Funds, District Salary Fund, Building Operating Funds, District Bond Funds
Indicator 2.2 - Title IIA and District Professional Development Funds, Human Resources Operating Budget, AID Operating Budget, District Salary Budget
Indicator 2.2a - District Substitute Budget and Human Resources Operating Budget

3 ACHIEVEMENT
CATCH THEM UP AND ADVANCE THEM FURTHER

PRIMARY GOAL 3.1: THE PERCENT OF SCHOLARS WHO ARE PROFICIENT OR ADVANCED ON THE MAP WILL INCREASE BY 3% EACH YEAR IN COMMUNICATION ARTS AND MATHEMATICS, STARTING IN THE 2023-2024 SCHOOLYEAR.

SUCCESS INDICATORS:

3.1a The number of scholars enrolled in college-level courses will increase by 10% by the 2026-2027 school year.
3.1b The average ACT score of graduates will continue to exceed state and national averages.

ACTION STEPS:

Indicator 3.1

- Chief Academic Officer and Executive Director of Curriculum and Instruction will implement tutoring services for scholars and expand after-school tutoring partnerships - ongoing with no completion date.
- Superintendent will identify and implement a district organizational structure that prioritizes scholar achievement - complete July, 2023.
- Chief of Schools, Chief Academic Officer and building principals will ensure that academic Multi-Tier Systems of Support are implemented at all levels and that scholars who need interventions are receiving them - complete May, 2025.
- Superintendent and Cabinet will conduct Principal-led Data Days, where building principals present their building data, plans for improvement, and building celebrations. Principals will also share their building data with the Board of Education - ongoing with no completion date.
- Superintendent and district administrators will complete classroom visits and instructional walks to observe high-yield instructional strategies - ongoing with no completion date.
- School and district administrators will engage in instructional observations and Principal-led Data Walks in cohort groups - ongoing with no completion date.
- Chief of Schools and Chief Academic Officer will evaluate instructional supports to determine additional staffing needs - ongoing with no completion date.

Indicators 3.1a & 3.1b

- Chief Academic Officer, Chief of Schools and Executive Director of Curriculum and Instruction will expand Dual Credit offerings and Early College programming - ongoing with no completion date.
- Chief of Schools and high school building principals will partner with Equal Opportunity Schools to increase participation of underrepresented groups in college level courses - complete May, 2024.

FUNDING SOURCES:

Indicator 3.1 - ESSER, Title II.A Funds, District Salary Budget
Indicator 3.1a & 3.1b - Curriculum & Instruction Operating Budget and Secondary Education Budget

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

The area served by the District encompasses 303 square miles and includes a population that is estimated to exceed 157,000. This area includes the City of Columbia with a population of approximately 120,000.

The District was organized on January 7, 1873. The first high school opened in 1895 on the site where Jefferson Middle School now stands and in 1909 a bond issue was voted for Columbia High School, now the original wing of the Jefferson Middle School building. As of June 2025, the District includes 21 elementary schools, seven middle schools, three comprehensive high schools, one alternative school, one career and technical education center and other independent programs. The District also offers Pre-K services at two owned facilities. Total enrollment (Pre K-12) in the District is 18,662 students. Enrollment growth reflects the growth of the community.

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

Reporting Entity

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

Fund Accounting

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

Governmental Funds

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

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

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

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

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

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

Proprietary Funds

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

Enterprise Funds - Enterprise funds may be used to account for any activity for which a fee is charged to external users for goods and services. The District has no major

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

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

Fiduciary Fund

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

Basis of Accounting, Measurement Focus, and Financial Statement Presentation

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

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

Deposits and Investments

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

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

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

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

Receivables

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

Inventories and Prepaid Items

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

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

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

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

Capital Assets

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

Equipment, and $50,000 for other assets. All land purchases are capitalized. Such assets are recorded at historical cost or estimated historical cost if actual historical cost is not available. Donated capital assets are recorded at estimated fair market value at the date of donation. The District does not own any infrastructure.

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

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

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

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

Long-Term Obligations

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

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

Compensated Absences

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

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

Employees are not compensated for unused sick leave upon termination of employment; however, upon retirement, unused sick leave is paid at the substitute rate for that position based on the number of days accumulated. Teachers can take early teacher retirement at age 55 with five years of service or at any age with 25 years of service. Employees can take early non-teacher retirement at age 55 if they have five, but fewer than 25 years of service. As a result, employees are considered vested in their sick leave balance when they have 25 years or more of service or are 55 years of age.

A liability for compensated absences and other post-employment benefits is reported in the government-wide financial statements and in the proprietary fund financial statements. A liability for these amounts is report in the governmental fund financial statements only if they have matured, for example, as a result of employee resignations and retirements.

Deferred Outflows of Resources

In addition to assets, the Statement of Net Position reports a separate section for deferred outflows of resources. This separate financial statement element, deferred outflows of resources, represents a consumption of net assets that applies to a future period and so will not be recognized as an outflow of resources (expense/expenditure) until then. The District has multiple items that qualify for reporting in this category, all related to the determination of net pension liability or OPEB liability. These include the difference between expected and actual experience, change in assumptions, net difference between projected and actual earnings on pension plan investments, change in proportion and difference between employer contributions and proportionate share of contributions, and contributions made subsequent to the measurement date.

Deferred Inflows of Resources

In addition to liabilities, the Statement of Net Position reports a separate section for deferred inflows of resources. This separate financial statement elements represent an acquisition of net assets that applies to future periods and so will not be recognized as an inflow of resources (revenue) until that time. The District has multiple items that qualify for reporting in this category. The items referred to as difference between expected and actual experience, net difference between projected and actual earnings on investments, and change in proportion and difference between employer contributions, and change of assumptions represents changes in the value of pension plan assets due to changes in proportionate share, interest rates, and other market fluctuations which are not available until future periods. See additional information regarding these items in Notes 10 and 18 to the financial statements. The item referred to as Deferred Revenue, represents property taxes recorded on the Statement of Activities that do not provide current financial resources and are not reported in the funds. The item referred to as Property Taxes levied for subsequent years, arises from property taxes collected to fund operations of the subsequent school year. These amounts are deferred and recognized as an inflow of resources in the period that the amounts become available.

Net Position

Net position represents the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources. Net investment in capital assets, consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances of any borrowings used for the acquisition, construction, or improvement of those assets. Net position is reported as restricted when there are limitations imposed on their use either through the enabling legislation adopted by the District or through external restrictions imposed by creditors, grantors or laws, or regulations of other governments. Net position restricted for other purposes includes assets accumulated from gifts from donors to be used only for purposes specified by those donors.

Budgets

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

(a) At the regular June Board meeting of the preceding fiscal year, the Administration submits a budget for the next succeeding fiscal year beginning July 1. The operating budget includes proposed expenditures and anticipated revenues.

(b) The Board meets prior to July 1, after sufficient public notice of the meeting has been given, for official adoption of the budget.

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

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

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

Property Taxes

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

Changes in Long Term Debt

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

Pension Plans

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

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

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

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

Deferred Compensation Plan

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

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

Self- Insured Medical Benefits

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

BOARD OF EDUCATION
2025-2026 BUDGET PARAMETERS

Preface

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

The state foundation formula as originally written has not been attained and other lines of state funding have consistently been reduced. The reduced levels of state and federal funding have increased the reliance on local revenues to support growth and increased needs of the District.

Properties were reassessed in 2021 and the assessed valuation growth was 6.19% and again in 2023 with the assessed valuation growth at 6.65%. The assessed valuation was higher than anticipated in 2021 and 2023 due to the reassessments. However, on March 2, 2021, the Missouri Court of Appeals, Eastern District, held in *Blankenship v. Franklin County Collector* (619 S.W. 3d491) that an increase in the operating levy by political subdivisions to increase the operating levy to account for inflation in certain situations, cannot result in a levy that exceeds the highest voter approved levy in violation of Article X, Section 22(a) of the Missouri Constitution. The ruling lowered the tax rate ceiling for the District by 32 cents resulting in a decrease in operating revenues totaling approximately $4.5 million annually.

In order to bolster declining revenues, the Board of Education asked the citizens of Columbia for operating levy increases in April 2012 and in April of 2016 and the voters responded favorably. The increases have allowed for sustained operations, opening of new buildings and recruiting and retaining quality personnel. However, the Blankenship ruling has negated approximately half of the voter approved increase in the tax rate approved in 2016. To offset the reduction in the tax rate due to the Blankenship ruling, the Board may need to consider another tax increased in future years. Additionally, 2024 was not a reassessment year and assessed valuation was lower than anticipated largely due to a decline in personal property tax values. The overall assessed valuation increased by .75% over the prior year.

The District acknowledges deficit spending is not a long-term sustainable strategy, however, it is planned for future budget years to continue operations, open new schools, maintain class size at reasonable levels and allow for an intentional planned reduction of fund balances. Conservative revenue forecasts and well-planned expenditures will ensure the fund balance levels remain above the minimum required in the District's 2022-2027 Continuous School Improvement Plan adopted December 12, 2022 without reliance on future tax revenues not yet approved by the voters. For the 2025-26 fiscal year, total property tax revenues are projected at nearly $148 million for the operating funds with total operating revenues projected at nearly $301 million.

With this long-term vision, the 2025-26 budget will be developed using a collaborative process which considers priorities and the District's Mission, Vision and Values using the following parameters:

1. The Board of Education will consider building, program and departmental budget requests in a manner that prioritizes student achievement. Budget additions and reductions will be reviewed based on need and equity, and aligned with the Continuous School Improvement Plan (CSIP) and the District's Statement of Equity.
2. A modified zero-based budgeting approach will continue focusing efforts on analyzing and prioritizing budgets intentionally and specifically.
3. The Board of Education will consider salary improvements for all employees (including hourly employees) through the budget and negotiation processes, using comparative data, locally and statewide. Continued movement toward the model salary schedule for teachers will be prioritized with a beginning teacher salary in the top half of our comparable districts without a reduction of staffing and continued focus on classroom supports. A focus on hourly schedules (with a starting salary of $17 per hour) will also allow additional support for classrooms and allow the District to remain competitive in a tight labor market. (CSIP Goal 2)
4. The Board of Education will consider employee benefit programs for eligible employees through the budget and negotiation processes. (CSIP Goal 2)
5. A minimum fund balance of three months of expenditures will be reflected in the five-year model based on current and projected future total revenue and expenditures. Controlled spending and reasonable revenue projections will ensure financial integrity. (CSIP Goal 1)
6. Capital project budgets will be allocated and prioritized based on guidance from the Long-Range Facilities Planning Committee with emphasis on growth, safety and security issues, ADA compliance and maintaining existing facilities including addressing deferred maintenance needs. Capital project budgets will include operational budget impact projections. (CSIP Goal 1)

BOARD OF EDUCATION
2025-26 BUDGET GOALS AND PRIORITIES

The Board of Education has used a five-year budget planning model in recent years which resulted in intentionally increased operating fund balances. These balances have allowed sustained operations without reductions. When considering the priorities for the 2025-26 budget, the long-term impact of the costs of those priorities is considered as well.

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

With this long-term vision, the 2025-26 budget was developed using a collaborative process which prioritized the following areas in the 2025-26 through 2029-30 financial model. The budget supports the District's Continuous School Improvement Plan (CSIP) with the following budget priorities developed to meet the CSIP goals.

1. Improved compensation for all employee groups and continuance of fully board paid medical, dental and life insurance for all full-time employees and shared cost for part time employees to remain competitive with local and comparison districts and industry standards including planned steps for experience each year, with specific approval of those for 2025-26 is a priority in the five-year model. Compensation was enhanced further by improved salary schedules as included in this document for the 2025-26 fiscal year. The model allows for more enhancements to those schedules in 2025-26 and beyond, should the Board continue those efforts. (CSIP Goal 2)

   Total salary increases for all employee groups in the 2025-26 budget is estimated at $8.4 million. The breakdown of compensation increases by employee group can be seen on the Allocation of Human and Financial Resources on pages 36-42.

   Total benefit increases for all employee groups in the 2025-26 budget is estimated at $1.6 million.

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

   In the 2025-26 fiscal year, elementary math materials are planned and funded. The total cost of the curriculum and associated professional development is estimated at $1.2 million.

3. The Board prioritizes social emotional needs in the 2025-26 school year through the addition of school counselors and behavior support specialists including support and

training in de-escalation techniques to reduce overall behavior incidents. The Board supports non-traditional programming for students who need additional support including alternative school models. (CSIP Goal 2)

Addition of 5.0 Safety and Security FTE to support expanded use of the weapons detection systems at the Columbia Area Career Center, Douglass and Hickman High Schools is included in the 2025-26 budget for an estimated increase of $281,250.

Addition of 1.0 Health Secretary FTE at the Boone County Nature School is included in the 2025-26 budget for an estimated increase of $37,500.

4. Support of growing populations of exceptional students is prioritized in the 2025-26 school year through additional support staff and service/supply increases. (CSIP Goal 3)

   Additions of 1.0 Learning Specialist FTE and 3.0 Paraprofessional FTE for district classrooms and 0.5 Gifted Teacher FTE are included in the 2025-26 budget for a total estimated increase of $233,750.

   Additions of 5.4 teaching FTE and 1.0 Interpreting and Support FTE for English Language is included in the 2025-26 budget for a total estimated increase of $375,000.

5. Support increased enrollment in Early Childhood education, including Early Childhood Special Education, in the 2025-26 school year to improve kindergarten readiness. (CSIP Goal 3)

6. Support of additional resources and support of emerging systems at Title I elementary and Title I eligible middle schools and high school is prioritized in the 2025-26 school year through additional staff and resources. The Board of Education will strive to ensure class sizes for these buildings are under the DESE recommended maximum sizes. (CSIP Goal 3)

   The budget includes the conversion of 1.0 Administrative Assistant FTE to Assistant Principal FTE at Oakland Middle school and conversion of 1.0 Dean FTE to Assistant Principal at Battle High School for an estimated increase of $65,000.

7. The five-year model plans for the operating budgets necessary for one-time purchases as well as permanent operating costs for the opening of the new Eagle Bluffs Elementary School and the Eliot Battle Elementary addition in 2025-26 and beyond. In addition, the Board of Education continues to prioritize budgets for the care and maintenance of existing buildings, with a focus on deferred maintenance including addressing safety and security issues and ADA compliance, as well as new facilities including allowing for additional staffing and operating budgets as new buildings are opened. (CSIP Goal 1)

Budgets of $1.5 million for the one-time purchases of furniture, fixtures, and equipment (FFE) for the new Eagle Bluffs Elementary School and the Eliot Battle Elementary and Columbia Area Career Center building addition and renovation projects are included in the 2025-26 budget.

Addition of 1.0 Principal FTE to support the opening of the new Eagle Bluffs Elementary School is included in the 2025-26 school year for a total estimated increase of $115,000.

Addition of 1.0 Custodial FTE to support the additional space at Eliot Battle Elementary school upon completion of the addition and renovation project is included in the 2025-26 school year for a total estimated increase of $56,250.

In addition, a budget of $100,000 is included in the 2025-26 budget for the one-time cost for services to create a new district-wide long term master facilities and bond plan.

Continued funding of fixed costs including utilities, transportation, and insurance is included in the 2025-26 operating budget for an estimated increase of $3.5 million, including increased costs for a new contracted transportation service provider beginning in the 2025-26 school year.

These priorities are made in the final budget for 2025-26 with a focus on their sustainability throughout the coming five years and beyond.

2025-26 BUDGET PREPARATION TIMELINE

12/19/2024	The Board discussed and approved the 2025-26 budget parameters and priorities.
01/13/2025	The Board began consideration of determining appropriate fund balance levels, establishing a minimum fund balance of three months of expenditures in reserves in the five-year rolling model and reviewing revenue and expenditure projections for 2024-25 to accurately project the baseline for the 2025-26 budget work.
Jan-Feb 2025	The administration met with departmental and school building administrators and started receiving and discussing preliminary requests.
03/03/2025	The Board Finance Committee established the operating fund local and state revenue assumptions for 2025-26.
03/10/2025	The Board Finance Committee and Board of Education reviewed projections for the 2024-25 operating expenses and established the assumptions for fixed costs for 2025-26.
03/10/2025	The Board of Education reviewed and established funding available for compensation increases during the negotiation process with employee groups and authorized the issuance of teacher and administrative contracts for 2025-26.
Mar-Apr 2025	Building and department level capital requests were received and reviewed by administration, prioritizing use of local capital funds for small projects and equipment needs.
04/07/2025	The Board Finance Committee and Long-Range Facilities Planning Committee reviewed capital projects for 2025-26 and discussed long-range facilities planning needs.
04/14/2025	The Board of Education reviewed salary and benefit expenditure assumptions for 2025-26 including salary increases for steps for experience, improvement to salary schedules for all employee groups, and medical and dental rates.
04/14/2025	The Board of Education approved salary schedules and work calendars for all employee groups and the collective bargaining agreement with Columbia Missouri National Education Association (CMNEA) for teachers.
05/12/2025	The Board reviewed year to date revenue recommendations with the most recent data from the state. One time and recurring additions to the operating budget were approved by the Board of Education and as well as updated jobs descriptions for new positions included in the recurring additions.
05/22/2025	The Board of Education reviewed a preliminary budget summary and implications of all year-to-date revenue and expenditure recommendations on the five-year model.
06/04/2025	The Board of Education held a public hearing for final review of the budget projections and assumptions and received public comment.
06/09/2025	The Board of Education received and approved the final budget which included the financial information and assumptions approved and presented to date.

GENERAL REVENUE EXPLANATION

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

Local

5111 Current Taxes – These revenues are derived from taxing real and personal property within the District for the current year. It also includes protested taxes received in the current fiscal year. The estimated $5.7195 tax levy for 2025-26 will be levied on each $100 of assessed valuation. Property taxes are the main source of revenue for funding the operations of the District, representing 52% of the total revenue and 51% of the operating revenue. Assessed valuations are expected to increase approximately 3.00% for 2025-26. This increase is mainly due to new construction.

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

5113 Sales Tax (Proposition C) – These revenues are collected by the State through a 1% sales tax on consumer goods and then distributed to school districts based on the Average Daily Attendance. The current estimated per pupil distribution for 2025-26 is $1,374. Sales taxes have remained strong throughout the pandemic so the District is projecting $1,495 for the per pupil distribution for 2025-26. Payment is based on the previous years' Weighted Average Daily Attendance (WADA). The District is estimating this amount to increase approximately $968,025.

5114 Financial Institution Tax (Intangible) – These revenues are derived from taxes levied on the intangible assets of financial institutions such as banks or saving and loan associations. Intangible tax is projected to remain flat in 2025-26.

5115 Merchants and Manufacturer's Tax (M&M) – These revenues are a surcharge on commercial real estate to replace revenue lost when the past business inventory tax was eliminated. M&M taxes are projected to remain flat in 2025-26.

5141-5144 Interest – These revenues are from earnings on all temporary deposits and investments plus interest received on delinquent taxes. As fund balances increase or decrease over and time and as interest rates fluctuate, these revenues will change. The District expects interest revenue to decrease slightly in 2025-26 due to declining interest rates and balances available.

5191 Rentals – These revenues are from rental of school facilities. The District does not expect any significant changes in these revenues in 2025-26.

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

County

5211 Fines, Escheats, etc. – These revenues are amounts received from the county school fund. All fines passing through the office of the county clerk or circuit clerk are then passed through to the political subdivisions in the county. The District does not expect any significant changes to fine revenue in 2025-26.

5221 State Assessed Railroad and Utility Taxes – These revenues are assessed against the property of railroad and utility companies based on the county assessed valuation and the average county school district levy rate. The District does not expect any significant changes to railroad and utility tax revenue in 2025-26.

5234 County Stock Insurance Fund – These revenues are proceeds of taxes paid by domestic insurance companies on premiums written per Section 148.330, RSMo. The District does not expect any significant changes to county stock insurance revenue in 2025-26.

State

5311 Foundation Formula – These revenues are state general fund amounts distributed to school districts based on a formula calculated to provide equity in revenues to all school districts in the state. These revenues are 26% of total operating revenue when combined with revenue from object 5319 (Classroom Trust Fund, also from the State Foundation Formula). The Basic Formula and the Classroom Trust Fund revenue projections are based on the following factors: State Adequacy Target of $6,760 per combined Weighted Average Daily Attendance (WADA) and Weighted Average Membership (WAM) of 19,271, Dollar Value Modified (DVM) of 1.035, and Classroom Trust payment of $576 per WADA. The estimated factors are projected to generate approximately $78,541,028 in revenue in 2025-26.

5312 Transportation – These revenues are from the state for reimbursement of a portion of the cost to transport students to and from school. In 2025-26, the District estimates that revenue will increase as the state legislature has again approved an allocation to fully fund the transportation categorical for the 2025-26 school year. Transportation revenue is based on transportation expenditure data from the prior year.

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

5319 Classroom Trust Fund – These revenues are part of the Missouri Foundation Formula as explained under object code 5311. The Classroom Trust Fund revenues are received from the gaming portion of the funding of the State Foundation Formula. The Classroom Trust Fund portion is deducted “off the top” and may be placed in any fund and spent for any expenditure at the discretion of the Board of Education. Classroom Trust Fund revenues are expected to decrease in 2025-26 with a projected decrease in the amount per WADA from $618 to $576 due to declining lottery and gaming revenues.

5324 Parents as Teachers – These revenues are received from the state for Early Childhood Screening and Parents as Teachers (PAT) programs as per Section 163.044, RSMo. These revenues are not expected to change significantly in 2025-26.

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

5337 Adult Education and Literacy (AEL) – These revenues are received from the state for adult education programs.

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

Federal

5412 Medicaid – These revenues are amounts received as reimbursement for expenditures relating to direct services to eligible children and allowable administration claiming including Missouri School District Administrative Claiming (SDAC) and Missouri School District Reimbursement (Direct Therapy Services) revenues. These revenues are projected to remain flat in 2025-26.

5422 ARP – Elementary and Secondary School Emergency Relief Fund (ESSER III) – These revenues are amounts received through the Department of Elementary and Secondary Education funded from the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2. The District received the final ESSER III allocation in the 2024-25 school year.

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

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

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

5427 Career Education Federal Perkins Grant – These revenues are allocations of federal funds to improve career and technical education programs. These revenues are not expected to change significantly in 2025-26.

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

5436 Adult Education and Literacy (AEL) – These revenues are received through the state for adult education programs (see also Adult Education and Literacy (AEL) – State, revenue code 5337.

5437 IDEA Grants – These revenues are amount received through special services competitive grants or state initiatives from the Individuals with Disabilities Education Act (IDEA) set aside funds.

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

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

5444 National School Lunch Program Equipment Grant – These revenues are received through the Department of Elementary and Secondary Education for food service equipment grants funded from the USDA National School Lunch Program.

5445 National School Lunch Program – These revenues are amounts received through the Department of Elementary and Secondary Education for the National School Lunch Program.

5446 School Breakfast Program – These revenues are amounts received through the Department of Elementary and Secondary Education for the School Breakfast Program.

5447 Special Milk Program – These revenues are amounts received through the Department of Elementary and Secondary Education for the Special Milk Program.

5448 After School Snack Program – These revenues are amounts received through the Department of Elementary and Secondary Education for the After School Snack Program.

5449 Fresh Fruits and Vegetable Program – These revenues are amounts received through the state for the USDA Fresh Fruits and Vegetable Program.

5451 Title I, ESEA – These revenues are appropriated from the U.S. Congress for Elementary and Secondary Education Amendments of 1965 for special programs. Amounts received through the state for Title I are provided to help educationally disadvantaged students meet high academic standards. These revenues are expected to decrease in 2025-26. The District's preliminary federal allocation is stable compared to 2024-25, however, the accumulated carryover from prior years has decreased.

5461 Title IV.A Student Support and Academic Enrichment – These revenues are amounts received through the state for improving students' academic achievement by providing all students with access to a well-rounded education; improving conditions for student learning; and improving the use of technology and digital literacy skills.

5462 Title III – These revenues are amounts received through the state for English Learners, including immigrant children.

5465 Title II, Part A & B, ESEA – These revenues are amounts received through the state for improving teacher and principal quality and increasing the number of qualified teachers in the classroom and high qualified principals in schools. These revenues are not expected to change significantly in 2025-26.

5473 CARES – School Lunch Program – These revenues are amounts revenue through the Department of Elementary and Secondary Education funded from the CARES Act Fund for the National School Lunch Program and Seamless Summer Option.

5474 CARES – School Breakfast Program – These revenues are amounts revenue through the Department of Elementary and Secondary Education funded from the CARES Act Fund for the National School Breakfast Program and Seamless Summer Option.

5481 Department of Health and Senior Services Food Programs – These revenues are amounts received from the Missouri Department of Health and Senior Services and NOT a part of the regular National School Lunch and National School Breakfast program (included the Child and Adult Care Food Program and Summer Food Service Program).

5611 Sale of Bonds – These revenues are amounts received as principal from the sale of bonds.

5660 Capital Lease Proceeds – Proceeds from capital leases.

5692 Refunding Bonds – These revenues are amounts received from refunding of general obligation bonds.

GENERAL EXPENDITURE EXPLANATION

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

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

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

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

6121 Substitute Salaries – Salaries paid to teacher substitutes.

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

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

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

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

6153 Classified Substitute Salaries – Salaries paid to substitutes for classified employees.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6319 Other Professional Services – Services that are professional in nature which have not been specifically addressed in the categories above.

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

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

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

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

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

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

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

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

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

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

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

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

communications to establish or maintain one-way or two-way video communication via satellite, cable or other devices.

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

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

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

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

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

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

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

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

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

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

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

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

6510 Land – Expenditures for the purchase of land.

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

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

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

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

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

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

6611 Principal Payments – Expenditures to retire general obligation bonds.

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

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

ALTERNATIVE AND OTHER TAX REVENUES

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

DESE Object Code	Description	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected Actual 2024-25	Budget 2025-26
5113	Proposition C Sales Tax	$ 23,204,641	$ 24,364,764	$ 27,480,496	$ 27,581,990	$ 28,550,015
5114	Financial Insitution/Intangible Tax	445,772	239,500	145,829	195,543	195,543
5115	M&M Surtax	2,384,174	2,539,059	2,672,823	2,672,971	2,672,971
5116	Payment in Lieu of Taxes (City)	1,493,052	1,319,729	1,800,647	1,656,006	1,656,006
5221	State Assessed Utilities	1,463,003	1,591,959	1,682,839	1,670,276	1,670,276
5234	County Stock Insurance	410,460	677,694	428,228	508,655	508,655
	Total Alternative/Other Taxes	**$ 29,401,102**	**$ 30,732,706**	**$ 34,210,862**	**$ 34,285,441**	**$ 35,253,466**

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

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

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

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

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

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

Session 1
MISSION READY

FINANCIAL SECTION

2025-26 Forecast and Budgeting Discussion

The 2025-26 forecasting work is done using considerable reflection on historical trend and future assumptions in all lines of revenue and expenditures. Data regarding revenues is gathered from external as well as internal sources. The key lines of revenue and the assumptions around them are reviewed throughout the planning time at the administrative, Finance Committee and Board of Education levels, in order to gain the greatest level of input from all stakeholders.

Budget Considerations for 2025-26

Revenue

1. The forecasted assumption for 2025-26, is an estimated increase in assessed valuation of 3.0% with the current operating tax levy of $4.6476, as well as $0.1000 for the Capital Projects Fund and $0.9719 for the Debt Service Fund. The estimated operating levy is flat as there are no additional tax rate increases that have been authorized by the voters. Collection percentage is also assumed to remain flat. This data is based on information from the County Assessor's Office as well as historical trends. The total revenues, net of fees and delinquencies, from current local property is estimated to be $181,834,264, which is an estimated increase of $5,257,079.

2. Proposition C sales tax revenues are forecasted to be paid at $1,495 per Weighted Average Daily Attendance (WADA) in the 2025-26 fiscal year. This is a decrease in the amount per WADA provided by the Department of Elementary and Secondary Education (DESE) for the current 2024-25 fiscal year of $1,513. However, the WADA is expected to increase for 2025-26. Therefore, the amount per WADA, if realized, will result in estimated total revenue of $28,550,015, an increase of $968,025.

3. The Foundation Formula and Classroom Trust Fund revenues forecast factors include the following.
    a. State Adequacy Target (SAT) of $6,760, which is flat from the currently projected SAT for 2024-25.
    b. Dollar Value Modifier (DVM) of 1.035, which is a decrease from the currently projected DVM for 2024-25 of 1.039.
    c. Classroom Trust Fund payment per WADA of $576, a decrease from the currently projected amount for 2024-25 of $618.
    d. Combined WAM/WADA of 19,271 which is an increase to the projected final 2024-25 amount due to the change in the formula calculation allowing the phase in of Weighted Average Membership and Weighted Average Daily Attendance for 2025-26 due to the change allowed by SB727.

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

combined are projected to provide for revenues totaling $78,541,028, which is an increase of $703,461 from the projected final 2024-25 revenue under the Foundation Formula and Classroom Trust Fund.

4. Revenues for the Capital Projects Fund are forecasted at $5,550,660, the majority of which is attributed to local property tax funding and interest revenues.

5. Federal revenues are expected to decrease $2,473,961 mainly due to the allocation of federal stimulus funds through the American Recovery Plan received in 2024-25 and the projected decrease in Title allocations at the federal level.

6. While there are other lines of revenues at the state and federal level that have been increased and decreased in this budget, the net forecast is collectively a flat revenue picture for the District outside of the primary lines noted here.

Expenditures

1. The primary total expense of the District is that of salaries and benefits for all employees as is the primary increase in the budgeted expenses for 2025-26. The total increase in salaries for all employees in the operating funds is forecast to be $8,409,494 with an increase in benefits of $1,595,642. These increases include recognition of experience steps on salary schedules as well as improvements to most schedules. Teachers will experience an average increase of 4.73% or $3,350 and other salaried personnel will experience an average increase of 4.72%. Hourly staff will experience an average increase of an estimated 5.46%. The budget provides for no increase in the cost of medical benefits for the calendar year of 2026. The District entered into an RFP process for medical and dental providers and pharmacy benefit manager during 2022, and savings are expected from the new contracts which commenced in calendar year 2023 and will continue through calendar year 2025. The model does allow for increases for medical benefits starting in 2026-27 and beyond due to rising costs of medical and pharmacy care. The total increase in salaries and all benefits (retirement, FICA/Medicare and insurances) of all funds is expected to be $10,005,136.

2. Fixed costs of the District include those items over which we have less control, such as utilities, insurance, contracted transportation expense and others. While behavior and resource management are incumbent upon the administration, rates are often contractual or set at the discretion of the provider. In 2025-26, these expenses are forecast to increase from the 2024-25 projections by $3.5 million largely due to projected increases in contracted transportation costs based on the new transportation contract beginning in the 2025-26 school year.

3. Primary lines of service and supply increases budgeted for 2025-26 provide for the implementation of new elementary math curriculum and resource materials including

professional development. In addition, the furniture, fixture and equipment budget for the new Eagle Bluffs Elementary School and the Battle Elementary and Columbia Area Career Center addition and renovation project is also noted in the 2025-26 budget. This information is gathered and incorporated into the budget through a zero-based budget process including input from buildings and departments.

4. The Capital Projects Fund is projected at a lower total expense in 2025-26 due to the planned spend down and completion of projects funded by the $80 million bond authorization passed by the voters in April 2022. Significant projects budgeted in 2025-26 include the new Eagle Bluffs Elementary School, the Career Center Addition and Renovation project, and the Battle Elementary addition and renovation project, among others.

Total revenues and transfers in for this budget are forecasted at $359,492,955 and expenditures are $395,180,910 with each fund forecast to have adequately established ending fund balances.

Future Budget Forecasting and Fund Balance Management

The District relies upon the five-year model and this budget is a reflection of current as well as long-term planning. The District has intentionally built up fund balances over previous years in order to allow for opening of new schools and compensation and staffing increases. An expected annual deficit is expected in the five-year model beginning at year 2025-26. However, an adequate overall fund balance of 24.74% is shown in the five-year plan and the Board and administration will proactively correct the trend. That correction will come in the form of either intentional reductions or improved revenues. Each year the model will guide the Board's planning as the established minimum operating fund balance of three months of fund balance in reserves is forecasted to be reached.

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

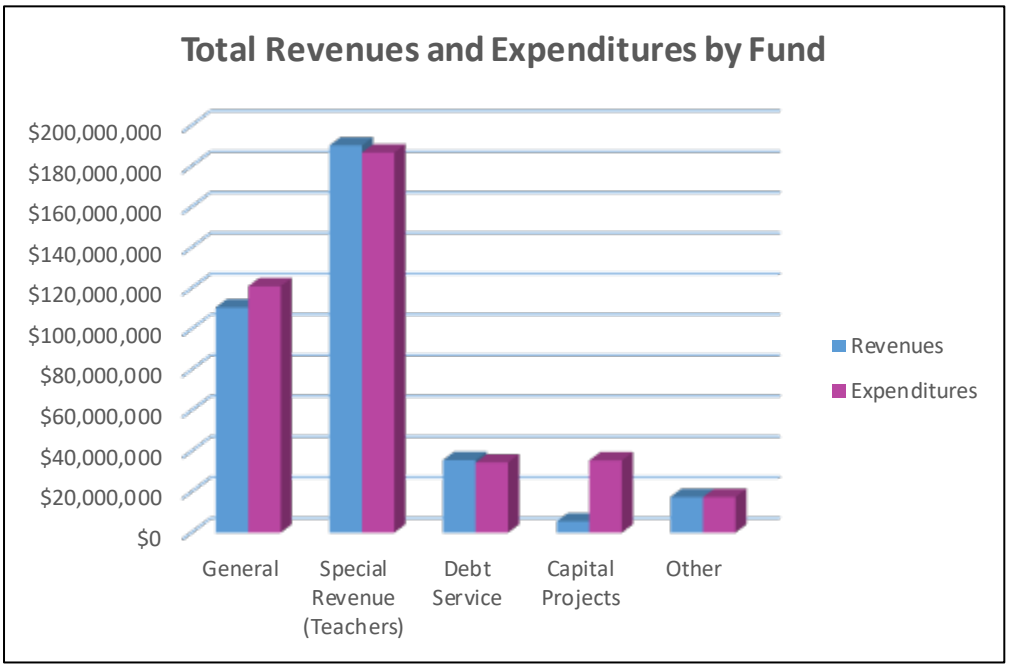
MAJOR FUND EXPLANATIONS

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

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

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

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



FUND BALANCE REPORTING – GOVERNMENTAL FUNDS

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

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

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

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

Unassigned Fund Balance – Unassigned Fund Balance is the residual classification for the General Fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund. The General Fund is projected to report an Unassigned Fund Balance of $85,081,722 and $77,092,811 on June 30, 2025 and June 30, 2026, respectively.

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

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

	Governmental Fund Types					
	General	Teachers	Debt Service	Capital Projects	Total Nonmajor Governmental Funds	Total Governmental Funds
ESTIMATED FUND BALANCES						
Nonspendable						
Inventories	$ 616,102	$ -	$ -	$ -	$ 485,679	$ 1,101,781
Prepaid Expenditures	3,947,494	-	-	-	-	3,947,494
Restricted for						
Retirement of Debt - General Obligation Bonds	-	-	31,466,300	-	-	31,466,300
Capital Improvements-Bond Proceeds	-	-	-	37,382,152	-	37,382,152
Grants and Donations	-	-	-	-	4,770,418	4,770,418
Committed to						
Capital Lease Payments	662,183	-	-	-	-	662,183
Assigned to						
Other Capital Projects	-	-	-	4,000,000	-	4,000,000
Unassigned	85,081,722	34,707,517	-	-	-	119,789,239
Total Fund Balances - June 30, 2025	$ 90,307,501	$ 34,707,517	$ 31,466,300	$ 41,382,152	$ 5,256,097	$ 203,119,567
ESTIMATED FUND BALANCES						
Nonspendable						
Inventories	$ 650,000	$ -	$ -	$ -	$ 600,000	$ 1,250,000
Prepaid Expenditures	1,500,000	-	-	-	-	1,500,000
Restricted for						
Retirement of Debt - General Obligation Bonds	-	-	32,665,080	-	-	32,665,080
Capital Improvements - Bond Proceeds	-	-	-	11,429,954	-	11,429,954
Grants and Donations	-	-	-	-	4,635,533	4,635,533
Committed to						
Capital Lease Payments	665,833	-	-	-	-	665,833
Assigned to						
Other Capital Projects	-	-	-	13,199	-	13,199
Unassigned	77,092,811	38,179,202	-	-	-	115,272,013
Total Fund Balances - June 30, 2026	$ 79,908,644	$ 38,179,202	$ 32,665,080	$ 11,443,153	$ 5,235,533	$ 167,431,612

The District implemented GASB 45 for post-retirement benefit reporting. Actuarial costs for this implementation are not included in the 2025-26 budget. As of July 1, 2025, the actuarial accrued liability for benefits was $35,343,142, all of which was unfunded. The District administers a single-employer defined benefit healthcare plan that provides pre- and post-Medicare healthcare benefits for eligible retirees and their benefits through the District's group health insurance plan, which covers both active and retired members. The District does not currently contribute toward the cost of the current year premiums for eligible retired plan members or their dependents. Eligible retirees pay 100 percent of the blended premium rates. The District currently pays for the implicit rate subsidy on a pay-as-you-go basis. The OPEB liability is calculated using the current healthcare cost trend rates.

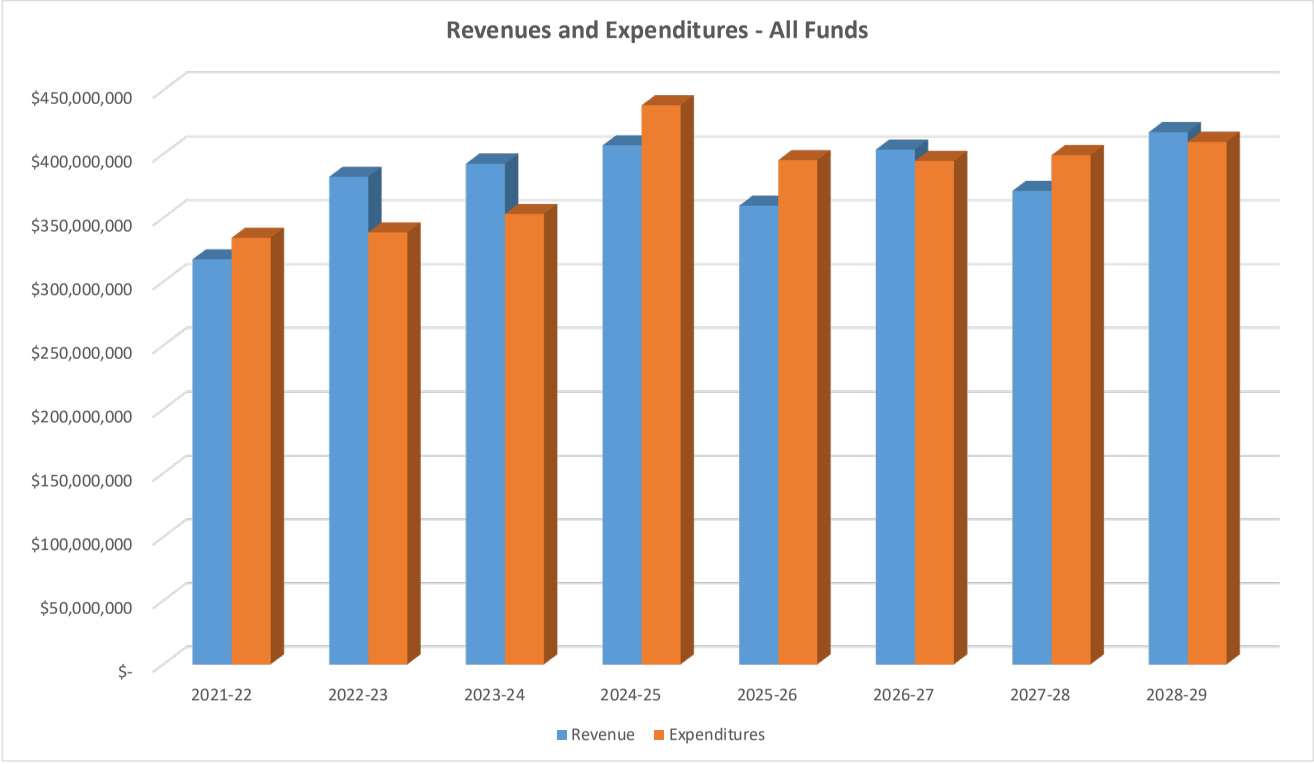
Summary of All Funds

SUMMARY OF ALL FUNDS

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - All Funds	$ 168,466,266	$ 151,607,854	$ 195,191,634	$ 234,525,692	$ 203,119,567	$ 167,431,612	$ 176,254,605	$ 148,294,830
Revenues								
Local revenue	$ 193,195,700	$ 212,520,887	$ 231,220,721	$ 233,473,746	$ 238,593,152	$ 242,281,083	$ 248,156,244	$ 252,285,882
Intermediate revenue	$ 2,227,320	$ 2,636,643	$ 2,522,106	$ 2,522,358	$ 2,522,358	$ 2,522,358	$ 2,522,358	$ 2,522,358
State revenue	$ 77,063,491	$ 81,645,727	$ 76,491,918	$ 95,009,996	$ 93,258,068	$ 94,093,478	$ 95,737,860	$ 97,405,802
Federal revenue	$ 31,274,746	$ 35,534,324	$ 35,650,033	$ 23,666,516	$ 21,192,555	$ 20,485,940	$ 20,635,940	$ 20,785,940
Other revenues	$ 1,877,985	$ 3,423,876	$ 3,418,524	$ 3,428,367	$ 1,103,309	$ 810,424	$ 810,424	$ 810,424
Sale of Bonds	$ 10,130,000	$ 42,500,000	$ 40,000,000	$ 40,300,000	$ -	$ 40,000,000	$ -	$ 40,000,000
Other Financing Sources	$ 1,729,883	$ 3,883,702	$ 3,082,341	$ 8,332,263	$ 2,823,513	$ 3,241,423	$ 3,294,375	$ 3,296,730
Total Revenue	$ 317,499,125	$ 382,145,159	$ 392,385,643	$ 406,733,246	$ 359,492,955	$ 403,434,706	$ 371,157,201	$ 417,107,136
change in revenue from prior year	$ 3,363,360 1.07%	$ 64,646,034 20.36%	$ 10,240,484 2.68%	$ 14,347,603 3.66%	$ (47,240,291) -11.61%	$ 43,941,751 12.22%	$ (32,277,505) -8.00%	$ 45,949,935 12.38%
Expenditures								
Salaries	$ 152,873,150	$ 156,895,025	$ 166,868,230	$ 179,918,790	$ 188,621,971	$ 196,527,825	$ 199,632,893	$ 202,753,032
Benefits	$ 48,310,169	$ 50,616,279	$ 52,919,694	$ 55,853,771	$ 57,509,561	$ 59,888,676	$ 61,908,484	$ 63,438,476
Total Salaries & Benefits	$ 201,183,319	$ 207,511,304	$ 219,787,924	$ 235,772,561	$ 246,131,532	$ 256,416,501	$ 261,541,377	$ 266,191,508
Total Service/Supply	$ 61,205,680	$ 63,378,447	$ 2,172,959	$ 65,868,234	$ 76,279,786	$ 72,265,109	$ 73,015,109	$ 74,115,109
Capital Outlay	$ 23,111,539	$ 34,369,857	$ 47,405,139	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Debt Service	$ 47,127,114	$ 29,416,002	$ 80,603,222	$ 80,603,222	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Total Expenditures	$ 332,627,652	$ 334,675,610	$ 349,969,244	$ 429,649,156	$ 392,357,397	$ 391,845,880	$ 396,348,141	$ 406,760,290
Transfers (to) from other funds	$ (1,729,885)	$ (3,885,769)	$ (3,082,341)	$ (8,490,215)	$ (2,823,513)	$ (2,765,833)	$ (2,768,835)	$ (2,771,190)
Total Expenditures + Transfers	$ 334,357,537	$ 338,561,379	$ 353,051,585	$ 438,139,371	$ 395,180,910	$ 394,611,713	$ 399,116,976	$ 409,531,480
Increase (decrease) in fund balance	$ (16,858,412)	$ 43,583,780	$ 39,334,058	$ (31,406,125)	$ (35,687,955)	$ 8,822,993	$ (27,959,775)	$ 7,575,656
Ending Fund Balance - All Funds	$ 151,607,854	$ 195,191,634	$ 234,525,692	$ 203,119,567	$ 167,431,612	$ 176,254,605	$ 148,294,830	$ 155,870,486

SUMMARY OF ALL FUNDS

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Revenue	$ 317,499,125	$ 382,145,159	$ 392,385,643	$ 406,733,246	$ 359,492,955	$ 403,434,706	$ 371,157,201	$ 417,107,136
Change versus prior year	$ 3,363,360	$ 64,646,034	$ 10,240,484	$ 14,347,603	$ (47,240,291)	$ 43,941,751	$ (32,277,505)	$ 45,949,935
% change versus prior year	1.07%	20.36%	2.68%	3.66%	-11.61%	12.22%	-8.00%	12.38%
Expenditures	$ 334,357,537	$ 338,561,379	$ 353,051,585	$ 438,139,371	$ 395,180,910	$ 394,611,713	$ 399,116,976	$ 409,531,480
Change versus prior year	$ 3,365,489	$ 4,203,842	$ 14,490,206	$ 85,087,786	$ (42,958,461)	$ (569,197)	$ 4,505,263	$ 10,414,504
% change versus prior year	1.02%	1.26%	4.28%	24.10%	-9.80%	-0.14%	1.14%	2.61%



SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
All Funds - Revenues									
5100 Local Sources									
5111 Current Tax	$ 153,353,971	$ 162,769,380	$ 173,749,292	$ 179,018,547	$ 176,577,185	$ 181,834,264	$ 185,474,695	$ 191,044,856	$ 194,869,494
5112 Delinquent Tax	5,026,205	5,808,085	6,831,570	5,800,000	6,650,000	6,700,000	6,750,000	6,800,000	6,850,000
5113 Proposition C Sales Tax	23,204,641	24,364,764	27,480,496	28,001,091	27,581,990	28,550,015	28,700,015	28,850,015	29,000,015
5114 Intangible Tax	445,771	239,500	145,829	143,251	195,543	195,543	195,543	195,543	195,543
5115 Surtax	2,384,174	2,539,059	2,672,823	2,672,823	2,672,971	2,672,971	2,672,971	2,672,971	2,672,971
5116 In Lieu of Tax Payments	1,493,052	1,319,729	1,800,647	1,800,648	1,656,006	1,656,006	1,656,006	1,656,006	1,656,006
5121 Tuition - K-12	8,765	14,956	24,621	5,000	25,000	25,000	25,000	25,000	25,000
5122 Summer School Tuition	16,375	24,215	10,890	30,000	10,000	10,000	10,000	10,000	10,000
5123 Tuition - Adult Ed	83,205	64,094	76,218	102,851	63,500	65,000	70,000	75,000	80,000
5141 Interest - Daily Account	44,928	405,553	592,118	445,810	516,000	515,900	515,900	515,900	515,900
5142 Interest - Investments	426,332	5,712,526	9,345,606	6,112,030	9,144,000	8,367,150	8,067,150	8,067,150	8,067,150
5144 Interest - Collector	16,257	129,119	229,897	62,569	116,096	116,096	116,096	116,096	116,096
5145 Interest - Escrow Agent	-	46,964	75,641	-	78,419	78,419	78,419	78,419	78,419
5151 Food Sales - Program	89,442	2,489,670	2,195,688	2,469,425	2,239,400	2,518,815	2,568,815	2,618,815	2,668,815
5165 Food Sales - Non Program	508,366	785,058	819,424	799,125	775,000	824,000	824,000	824,000	824,000
5171 Student Activities	2,425,935	2,455,141	2,508,537	2,387,000	2,310,000	2,346,000	2,415,000	2,465,000	2,515,000
5172 Vending Revenue	5,376	4,515	2,602	1,500	1,500	1,500	1,500	1,500	1,500
5190 Other Local	10,912	14,439	2,982	3,000	3,500	3,500	3,500	3,500	3,500
5191 Rentals	118,931	52,053	52,085	100,000	100,000	100,000	100,000	100,000	100,000
5192 Donations	1,568,414	2,024,848	1,135,130	943,470	1,290,311	1,003,565	1,027,065	1,027,065	1,027,065
5193 Offset Printing	162,240	177,039	241,315	175,000	175,000	175,000	175,000	175,000	175,000
5195 Refund of Expenditure	135,462	106,400	102,438	44,908	35,878	35,878	35,878	35,878	35,878
5197 Sale of Misc. Items	679,069	19,314	120,588	55,000	306,038	53,000	53,000	53,000	53,000
5198 Fundraising Activities	200,369	263,041	258,896	225,000	300,000	300,000	300,000	300,000	300,000
5199 Misc. Local Revenue	778,096	397,981	373,939	230,000	420,409	215,530	215,530	215,530	215,530
- Project Construct	-	193,347	230,124	135,000	230,000	230,000	230,000	230,000	230,000
- Sports Marketing	-	-	-	-	-	-	-	-	-
51XX Local Sources	**$ 193,186,288**	**$ 212,420,790**	**$ 231,079,396**	**$ 231,763,048**	**$ 233,473,746**	**$ 238,593,152**	**$ 242,281,083**	**$ 248,156,244**	**$ 252,285,882**

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
All Funds - Revenues									
5200 Intermediate Sources									
5211 Fines and Forfeitures	$ 353,857	$ 357,894	$ 411,039	$ 411,039	$ 343,427	$ 343,427	$ 343,427	$ 343,427	$ 343,427
5221 State Assessed Utilities	1,463,003	1,592,060	1,682,839	1,682,839	1,670,276	1,670,276	1,670,276	1,670,276	1,670,276
5234 County Stock Insurance	410,460	677,694	428,228	456,446	508,655	508,655	508,655	508,655	508,655
52XX Intermediate Sources	**$ 2,227,320**	**$ 2,627,648**	**$ 2,522,106**	**$ 2,550,324**	**$ 2,522,358**	**$ 2,522,358**	**$ 2,522,358**	**$ 2,522,358**	**$ 2,522,358**
5300 State Sources									
5311 Basic Formula - State Aid	$ 58,877,945	$ 58,412,726	$ 58,295,710	$ 66,570,315	$ 67,037,539	$ 68,719,178	$ 69,504,587	$ 71,098,969	$ 72,716,911
5312 Transportation	1,677,252	5,620,782	6,048,066	6,500,000	5,997,143	6,150,000	6,150,000	6,150,000	6,150,000
5314 Early Childhood, Spec Ed	5,173,244	5,405,798	-	5,450,000	7,635,811	5,500,000	5,550,000	5,600,000	5,650,000
5319 Classroom Trust Fund	7,562,253	7,483,943	7,953,738	9,130,459	10,800,028	9,821,850	9,821,850	9,821,850	9,821,850
5324 Parents as Teachers	785,171	938,252	976,423	950,000	988,171	988,171	988,171	988,171	988,171
5332 State Career and Technical Education	756,866	770,094	725,430	605,000	715,435	715,435	715,435	715,435	715,435
5333 School Lunch Assistance	78,614	37,525	50,762	41,120	50,000	50,000	50,000	50,000	50,000
5337 Adult Basic Education	84,825	64,874	82,241	75,000	90,000	90,000	90,000	90,000	90,000
5342 Evidence-based Reading	-	-	47,896	-	-	-	-	-	-
5351 Handicapped Census	-	-	-	-	-	-	-	-	-
5352 Project V.I.D.E.O.	-	-	-	-	-	-	-	-	-
5353 Customized Training	-	-	-	-	-	-	-	-	-
5358 Safe Schools Grant	-	-	-	-	-	-	-	-	-
5359 Vocational Enhancement Grant	-	-	-	-	-	-	-	-	-
5362 A+ Schools	-	-	-	-	-	-	-	-	-
5364 Grants For School Technology	-	-	-	-	-	-	-	-	-
5367 School Health Grant	-	-	-	-	-	-	-	-	-
5368 Extended Care	-	-	-	-	-	-	-	-	-
5369 Resid Place/Excess Cost	214,871	290,628	216,509	239,670	163,462	163,462	163,462	163,462	163,462
5371 Readers for the Blind	-	5,123	5,743	-	-	-	-	-	-
5376 Starr Program	-	-	-	-	-	-	-	-	-
5381 Extraordinary Cost	792,122	668,678	1,069,973	1,069,973	1,059,342	1,059,342	1,059,342	1,059,342	1,059,342
5382 Missouri Preschool Project	-	-	-	-	-	-	-	-	-
5384 School Safety Grant	-	-	299,392	-	-	-	-	-	-
5397 Other State Revenue	1,060,329	1,665,217	720,035	630	473,065	630	630	630	630
- Project Construct/Moving on Together	-	232,669	-	125,000	-	-	-	-	-
- Conservation Grants	-	49,417	-	-	-	-	-	-	-
53XX State Sources	**$ 77,063,492**	**$ 81,645,726**	**$ 76,491,918**	**$ 90,757,167**	**$ 95,009,996**	**$ 93,258,068**	**$ 94,093,477**	**$ 95,737,859**	**$ 97,405,801**
5400 Federal Sources									
5412 Medicaid	$ 1,434,536	$ 2,143,469	$ 2,707,981	$ 2,500,000	$ 2,707,981	$ 2,707,981	$ 2,707,981	$ 2,707,981	$ 2,707,981
5421 Vocational Education - Special Project	-	-	-	-	-	-	-	-	-
5422 ARP ESSER III	-	10,573,579	11,952,516	-	1,724,943	-	-	-	-
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	6,038,556	4,668,284	-	4,370,000	-	-	-	-	-
5424 CARES - ESSER	79,479	-	-	-	-	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEE	-	-	-	-	-	-	-	-	-
5426 - CRRSA Governor's Emergency Relief Fund (GEER II)	11,766	37,380	150,194	110,000	-	-	-	-	-

SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
All Funds - Revenues									
5400 Federal Sources (cont.)									
5427 Career Education Federal Perkins Grant	371,619	404,914	417,240	475,000	569,340	574,215	574,215	574,215	574,215
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	-	-	-	-	-
5436 Adult Basic Education	219,310	112,283	152,418	175,000	213,025	225,000	225,000	225,000	225,000
5437 IDEA Grants	46,274	31,017	97,688	102,259	98,590	99,910	99,910	99,910	99,910
5441 Entitlement PL 94-142	4,025,523	4,773,230	4,324,524	5,789,407	4,536,009	4,536,009	4,586,009	4,636,009	4,686,009
5442 Early Childhood, Spec Ed	455,736	611,037	618,207	675,235	652,824	652,824	652,824	652,824	652,824
5444 NLSP Federal Revenue	13,620	-	-	-	-	-	-	-	-
5445 School Lunch - Federal	8,580,285	5,132,054	5,068,280	3,737,390	3,943,933	3,194,185	3,237,455	3,337,455	3,437,455
5446 School Breakfast	2,316,178	1,562,064	1,622,650	1,400,540	1,635,680	1,796,680	1,796,680	1,796,680	1,796,680
5448 After School Snacks	42,518	64,384	49,912	41,940	15,000	24,990	24,990	24,990	24,990
5449 School Fruits & Veggies	4,168	-	-	-	-	-	-	-	-
5451 Title I	4,968,986	3,590,916	4,561,595	3,740,916	5,006,675	4,554,675	4,054,675	4,054,675	4,054,675
5461 Drug Program	261,216	271,705	252,851	526,166	264,039	264,039	264,039	264,039	264,039
5462 Title III	151,651	145,448	299,206	363,185	305,851	325,851	325,851	325,851	325,851
5465 Title II	877,864	902,906	749,553	917,905	999,553	999,553	999,553	999,553	999,553
5468 Title IID - Ed Tech - ARRA	-	-	80,425	-	-	-	-	-	-
5467 Homeless Education - ARRA	-	-	-	-	-	-	-	-	-
5471 Child Nutrition Program Emergency Funds	593,435	-	-	-	-	-	-	-	-
5472 Child Care Development	-	-	-	-	-	-	-	-	-
5473 CARES - School Lunch Program	-	-	-	-	-	-	-	-	-
5474 CARES - School Breakfast Program	-	-	-	-	-	-	-	-	-
5481 USDA-Summer Program	74,340	-	-	-	97,305	440,875	440,875	440,875	440,875
5484 Pell Funds	-	-	-	-	-	-	-	-	-
5496 E Rate Funds	95,899	108,690	1,743,575	108,353	208,807	208,807	208,807	208,807	208,807
5497 Other Federal Revenue	239,896	123,977	514,258	100,000	400,000	300,000	-	-	-
- Interest on Qualified School Construction Bonds	314,281	316,347	319,885	329,446	319,885	319,885	320,000	320,000	320,000
54XX Federal Sources	**$ 31,217,136**	**$ 35,573,684**	**$ 35,682,958**	**$ 25,462,742**	**$ 23,699,440**	**$ 21,225,479**	**$ 20,518,864**	**$ 20,668,864**	**$ 20,818,864**
5500 Donated Commodities									
5510 Donated Commodities	$ 452,726	$ 1,099,052	$ 605,168	$ 675,860	$ 605,000	$ 892,885	$ 600,000	$ 600,000	$ 600,000
55XX Donated Commodities	**$ 452,726**	**$ 1,099,052**	**$ 605,168**	**$ 675,860**	**$ 605,000**	**$ 892,885**	**$ 600,000**	**$ 600,000**	**$ 600,000**

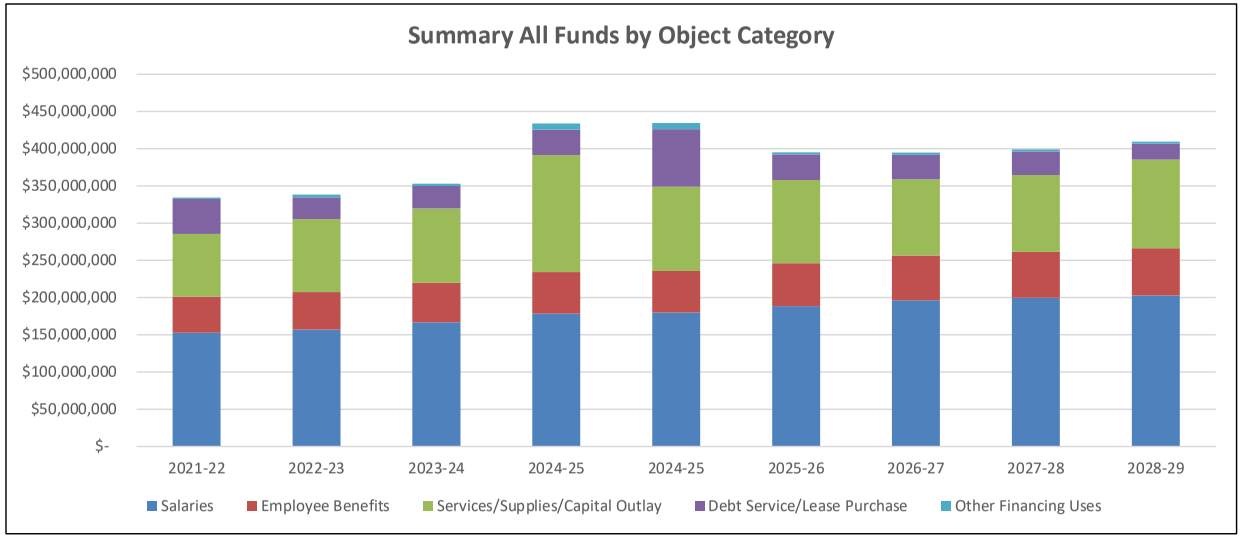
SUMMARY REVENUE ALL OBJECTS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
All Funds - Revenues									
5600 Other Sources									
5611 Sale of Bonds	$ -	$ 40,000,000	$ 42,512,062	$ -	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000
5631 Insurance Recoveries	-	81,083	356,351	-	353,407	-	-	-	-
5651 Sale of Property	-	-	-	-	177,400	-	-	-	-
5660 Capital Lease Proceeds	-	2,500,000	-	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	10,130,000	-	-	-	42,382,136	-	-	-	-
56XX Other Sources	**$ 10,130,000**	**$ 42,581,083**	**$ 42,868,413**	**$ -**	**$ 42,912,943**	**$ -**	**$ 40,000,000**	**$ -**	**$ 40,000,000**
5800 Tuition									
5810 Tuition - Other Districts	$ 121,714	$ 6,000	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
5820 Tuition - Area Voc Fees	12,500	20,000	27,500	20,000	27,500	27,500	27,500	27,500	27,500
58XX Tuition	**$ 134,214**	**$ 26,000**	**$ 27,500**	**$ 20,000**	**$ 177,500**	**$ 177,500**	**$ 177,500**	**$ 177,500**	**$ 177,500**
5900 Other Financing Sources									
5999 Other Financing Sources	$ 1,291,045	$ 6,203,469	$ -	$ 8,372,709	$ 8,332,263	$ 2,823,513	$ 3,241,423	$ 3,294,375	$ 3,296,730
59XX Other Financing Sources	**$ 1,291,045**	**$ 6,203,469**	**$ -**	**$ 8,372,709**	**$ 8,332,263**	**$ 2,823,513**	**$ 3,241,423**	**$ 3,294,375**	**$ 3,296,730**
All Funds - Revenues	**$ 315,702,221**	**$ 382,177,452**	**$ 389,277,459**	**$ 359,601,850**	**$ 406,733,246**	**$ 359,492,955**	**$ 403,434,705**	**$ 371,157,200**	**$ 417,107,135**

COLUMBIA PUBLIC SCHOOLS
2025-26 BUDGET

Program: Summary Expenditures Budget
Function(s): Total All Functions

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Salaries	$ 152,873,150	$ 156,916,059	$ 166,868,231	$ 178,390,297	$ 179,918,789	$ 188,621,971	$ 196,527,825	$ 199,632,893	$ 202,753,032
Employee Benefits	$ 48,310,169	$ 50,623,151	$ 52,919,693	$ 55,726,945	$ 55,853,772	$ 57,509,561	$ 59,888,676	$ 61,908,484	$ 63,438,476
Services/Supplies/Capital Outlay	$ 84,317,219	$ 97,736,548	$ 99,983,035	$ 157,275,091	$ 113,273,373	$ 111,769,445	$ 102,265,109	$ 103,015,109	$ 119,115,109
Debt Service/Lease Purchase	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513	$ 2,765,833	$ 2,768,835	$ 2,771,190
Total	$ 334,281,161	$ 338,448,836	$ 352,940,735	$ 433,928,750	$ 434,554,857	$ 395,180,910	$ 394,611,713	$ 399,116,976	$ 409,531,480



SUMMARY EXPENDITURES ALL FUNCTIONS

Programs	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Elementary Instruction	$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872
Middle Instruction	$ 23,601,068	$ 22,115,956	$ 22,676,979	$ 24,345,884	$ 24,699,594	$ 25,679,405
Senior High Instruction	$ 23,951,138	$ 24,696,234	$ 25,087,662	$ 27,201,703	$ 26,212,395	$ 27,238,737
Summer School Instruction	$ 3,763,823	$ 2,676,397	$ 2,933,891	$ 2,793,042	$ 3,023,395	$ 3,125,388
Douglass High Instruction	$ 1,007,390	$ 1,093,419	$ 1,158,029	$ 1,234,643	$ 1,164,806	$ 1,229,137
General Instruction	$ 1,009,624	$ 1,041,135	$ 1,247,905	$ 1,628,002	$ 1,575,350	$ 1,612,435
Special Education Instruction	$ 18,390,032	$ 19,957,942	$ 20,876,301	$ 21,679,498	$ 22,198,453	$ 23,426,341
Early Childhood Special Education	$ 3,324,615	$ 3,458,084	$ 3,986,833	$ 4,193,163	$ 4,499,921	$ 4,588,598
Gifted Program	$ 1,627,825	$ 1,602,572	$ 1,618,851	$ 1,779,411	$ 1,681,942	$ 1,814,101
Title I	$ 2,217,578	$ 2,553,741	$ 3,140,841	$ 2,891,742	$ 2,941,922	$ 2,968,248
English-Second Language	$ 3,004,761	$ 3,252,013	$ 3,443,674	$ 3,801,325	$ 3,665,989	$ 4,077,841
Vocational Instruction	$ 4,366,106	$ 4,522,442	$ 4,589,221	$ 5,008,713	$ 4,727,193	$ 5,160,025
Student Activities-Athletics	$ 2,928,925	$ 3,589,329	$ 3,466,923	$ 3,266,956	$ 3,815,400	$ 3,293,453
Adult Basic Education	$ 22,000	$ 11,000	$ 12,016	$ 31,040	$ 31,040	$ 31,040
Tuition Payments	$ 1,578,765	$ 1,086,982	$ 1,760,905	$ 2,342,065	$ 1,540,000	$ 1,745,000
Guidance	$ 5,977,488	$ 6,551,300	$ 6,677,425	$ 7,120,741	$ 7,321,911	$ 7,611,413
Pupil Services	$ 17,371,500	$ 18,133,324	$ 19,129,598	$ 20,383,317	$ 20,429,318	$ 21,554,375
Educational Media Services	$ 681,220	$ 675,070	$ 593,722	$ 942,927	$ 931,595	$ 987,765
Support Services and Instructional Staff	$ 20,584,636	$ 18,955,175	$ 17,911,676	$ 18,137,521	$ 18,124,595	$ 21,426,340
Administrative Services	$ 11,058,345	$ 11,118,347	$ 14,107,921	$ 15,408,137	$ 15,717,097	$ 16,403,138
Other Administrative Services	$ 15,703,432	$ 16,288,974	$ 16,794,505	$ 17,942,467	$ 18,084,973	$ 18,968,795
Business Services	$ 1,482,607	$ 1,560,061	$ 1,707,989	$ 1,891,999	$ 1,787,806	$ 1,895,531
Maintenance, Security & Construction Mgmt.	$ 22,296,911	$ 23,978,272	$ 27,129,800	$ 28,808,264	$ 29,592,368	$ 32,134,846
Security Services	$ 1,164,712	$ 1,421,370	$ 1,547,408	$ 1,823,006	$ 2,408,053	$ 2,668,337
Transportation Services	$ 12,068,827	$ 12,451,969	$ 13,002,063	$ 14,037,804	$ 13,555,489	$ 16,564,899
Research and Information Systems	$ 2,756,091	$ 3,451,520	$ 3,465,043	$ 3,917,476	$ 3,961,156	$ 4,025,196
Community Services	$ 1,048,566	$ 1,678,062	$ 1,960,159	$ 1,355,932	$ 1,448,586	$ 1,541,569
Early Childhood Title I	$ 4,123,715	$ 4,392,735	$ 4,791,059	$ 5,117,047	$ 5,164,745	$ 5,453,471
PAT	$ 1,316,272	$ 1,401,242	$ 1,597,451	$ 1,697,967	$ 1,634,723	$ 1,726,053
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Debt Services	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 80,603,222	$ 34,456,420
Capital Projects	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 90,018,950	$ 47,405,139	$ 35,489,659
Nutrition Services	$ 10,346,517	$ 11,639,156	$ 11,929,909	$ 11,846,761	$ 11,499,377	$ 11,885,405
Student Activities	$ 1,867,467	$ 2,679,134	$ 2,315,865	$ 2,122,000	$ 1,620,000	$ 2,081,000
Adult Education	$ 108,656	$ 93,723	$ 75,512	$ 89,351	$ 94,341	$ 96,064
Grants and Donations Fund	$ 3,184,497	$ 2,957,090	$ 3,626,328	$ 2,990,500	$ 3,266,925	$ 3,471,500
Total	$ 334,281,161	$ 338,448,836	$ 352,940,735	$ 433,928,750	$ 438,139,371	$ 395,180,910

District Operating Funds

General Operating Fund
Teachers Fund

COLUMBIA PUBLIC SCHOOL

2025-26 BUDGET

DISTRICT OPERATING FUNDS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Combined Fund Balance	$ 95,745,622	$ 98,163,832	$ 110,410,995	$ 120,706,068	$ 125,015,018	$ 118,087,846	$ 108,500,176	$ 99,707,015
Revenue AV incr assumption/actual (after TIF)								
Local revenue before any additions or reductions	$ 156,811,671	$ 168,591,871	$ 184,211,492	$ 184,211,492	$ 186,537,238	$ 191,659,624	$ 194,817,797	$ 199,543,802
Current Property Taxes	$ -	$ -		$ 2,558,877	$ 4,308,019	$ 2,958,173	$ 4,526,005	$ 3,107,857
Increase in Operating Levy - Current Property Taxes	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Delinquent Property Taxes	$ -	$ -		$ (1,000)	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Proposition C Sales Tax	$ -	$ -		$ 101,494	$ 968,025	$ 150,000	$ 150,000	$ 150,000
Other	$ -	$ -		$ (333,625)	$ (203,658)	$ -	$ -	$ -
Intermediate revenue before any additions or reductions	$ 1,809,673	$ 2,144,329	$ 2,044,738	$ 2,044,738	$ 2,007,332	$ 2,007,332	$ 2,007,332	$ 2,007,332
Fines and Forfeitures	$ -	$ -		$ (67,612)	$ -	$ -	$ -	$ -
SARRU	$ -	$ -		$ (35,805)	$ -	$ -	$ -	$ -
County Stock Insurance	$ -	$ -		$ 66,011	$ -	$ -	$ -	$ -
State revenue before any additions or reductions	$ 75,577,559	$ 79,359,325	$ 75,215,425	$ 75,215,425	$ 94,787,298	$ 93,035,370	$ 93,870,780	$ 95,515,162
State Funding Formula	$ -	$ -		$ 8,741,828	$ 1,681,639	$ 785,410	$ 1,594,382	$ 1,617,942
Transportation	$ -	$ -		$ (50,923)	$ 152,857	$ -	$ -	$ -
Classroom Trust Fund	$ -	$ -		$ 2,848,112	$ (978,178)	$ -	$ -	$ -
Other	$ -	$ -		$ 8,032,856	$ (2,608,246)	$ 50,000	$ 50,000	$ 50,000
Federal revenue before any additions or reductions	$ 16,619,070	$ 19,304,728	$ 18,328,580	$ 18,328,580	$ 14,372,940	$ 13,860,940	$ 13,910,940	$ 13,960,940
Title I	$ -	$ -		$ 5,081	$ (512,000)	$ -	$ -	$ -
Part B (IDEA)	$ -	$ -		$ 211,485	$ -	$ 50,000	$ 50,000	$ 50,000
Other	$ -	$ -		$ (4,172,206)	$ -	$ -	$ -	$ -
Other revenues before any additions or reductions	$ 134,214	$ 140,781	$ 301,294	$ 301,294	$ 254,509	$ 210,424	$ 210,424	$ 210,424
Tuition other districts	$ -			$ 150,000	$ -	$ -	$ -	$ -
Tuition vocational schools	$ -			$ -	$ -	$ -	$ -	$ -
Insurance Recovery	$ -			$ (196,785)	$ (44,085)	$ -	$ -	$ -
Transfer in to Teachers Fund	$ -			$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 250,952,187	$ 269,541,034	$ 280,101,529	$ 297,959,317	$ 300,773,690	$ 304,817,273	$ 311,237,660	$ 316,263,459
change in revenue from prior year	$ 8,260,472	$ 18,588,847	$ 10,560,495	$ 17,857,788	$ 2,814,373	$ 4,043,583	$ 6,420,387	$ 5,025,799
	3.40%	7.41%	3.92%	6.38%	0.94%	1.34%	2.11%	1.61%

COLUMBIA PUBLIC SCHOOL

2025-26 BUDGET

DISTRICT OPERATING FUNDS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Expenditures								
Salaries	$ 148,246,208	$ 152,214,356	$ 161,415,575	$ 161,415,575	$ 174,229,809	$ 182,639,302	$ 190,917,825	$ 193,921,393
Changes to current benefits baseline for coming year								
Salary Cost for ed advancement	$ -	$ -		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Operation of all salary schedules	$ -	$ -		$ 2,910,426	$ 3,127,228	$ 3,189,773	$ 3,253,568	$ 3,318,639
Retiree/Resignation savings (estimated at 40 x $8000)	$ -	$ -		$ (320,000)	$ (500,000)	$ (500,000)	$ (500,000)	$ (500,000)
Increase of FTE for student growth (6 teacher FTE per year)	$ -	$ -		$ 400,000	$ (240,000)	$ -	$ -	$ -
Estimated increase for salary for new schools and reorganization	$ -	$ -		$ -	$ -	$ 1,338,750	$ -	$ -
Use of Levy Recruit and Retain Funds	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Implementation of Compensation Plan	$ -	$ -		$ 7,500,000	$ 4,919,139	$ 4,000,000	$ -	$ -
New or increased budget requests (net of decreases made)	$ -	$ -		$ 2,073,808	$ 853,126	$ -	$ -	$ -
Total Projected Salaries after adjustments	$ 148,246,208	$ 152,214,356	$ 161,415,575	$ 174,229,809	$ 182,639,302	$ 190,917,825	$ 193,921,393	$ 196,990,032
Benefits	$ 46,636,518	$ 48,725,119	$ 50,793,704	$ 50,793,704	$ 53,569,959	$ 55,165,602	$ 57,701,176	$ 59,670,484
Changes to current benefits baseline for coming year								
Benefits for cost of educational credit advances	$ -	$ -		$ 39,875	$ 39,875	$ 39,875	$ 39,875	$ 39,875
Operation of all salary schedules	$ -	$ -		$ 455,482	$ 489,411	$ 499,199	$ 509,183	$ 519,367
Retiree/Resignation savings (estimated at 60 x $7000)	$ -	$ -		$ (51,040)	$ (79,750)	$ (79,750)	$ (79,750)	$ (79,750)
Increase of FTE for student growth	$ -	$ -		$ 140,000	$ (84,000)	$ -	$ -	$ -
Estimated increase for benefits due to opening of new schools & reorg	$ -	$ -		$ -	$ -	$ 446,250	$ -	$ -
Estimated increased cost for increase in insurance premium incl WC	$ -	$ -		$ -	$ -	$ 1,000,000	$ 1,500,000	$ 1,000,000
Use of Levy Recruit and Retain Funds	$ -	$ -		$ -	$ -	$ -	$ -	$ -
Implementation of Compensation Plan	$ -	$ -		$ 1,879,909	$ 931,511	$ 630,000	$ -	$ -
New or increased budget requests (net of decreases made)	$ -	$ -		$ 312,029	$ 298,596	$ -	$ -	$ -
Total Projected Benefits after adjustments	$ 46,636,518	$ 48,725,119	$ 50,793,704	$ 53,569,959	$ 55,165,602	$ 57,701,176	$ 59,670,484	$ 61,149,976
Salaries and Benefits	$ 194,882,726	$ 200,939,475	$ 212,209,279	$ 212,209,279	$ 227,799,768	$ 237,804,904	$ 248,619,001	$ 253,591,877
Salary Cost for ed advancement	$ -	$ -		$ 289,875	$ 289,875	$ 289,875	$ 289,875	$ 289,875
Operation of all salary schedules	$ -	$ -		$ 3,365,908	$ 3,616,639	$ 3,688,972	$ 3,762,751	$ 3,838,006
Retiree/Resignation savings (estimated at 40 x $8000)	$ -	$ -		$ (371,040)	$ (579,750)	$ (579,750)	$ (579,750)	$ (579,750)
Increase of FTE for student growth (6 teacher FTE per year)	$ -	$ -		$ 540,000	$ (324,000)	$ -	$ -	$ -
Estimated increase for salary for new schools and reorganization	$ -	$ -		$ -	$ -	$ 1,785,000	$ -	$ -
Implementation of Compensation Plan	$ -	$ -		$ 9,379,909	$ 5,850,650	$ 4,630,000	$ -	$ -
New or increased budget requests (net of decreases made)	$ -	$ -		$ 2,385,837	$ 1,151,722	$ -	$ -	$ -
Projected Total Salaries & Benefits Cost	$ 194,882,726	$ 200,939,475	$ 212,209,279	$ 227,799,768	$ 237,804,904	$ 248,619,001	$ 253,591,877	$ 258,140,008

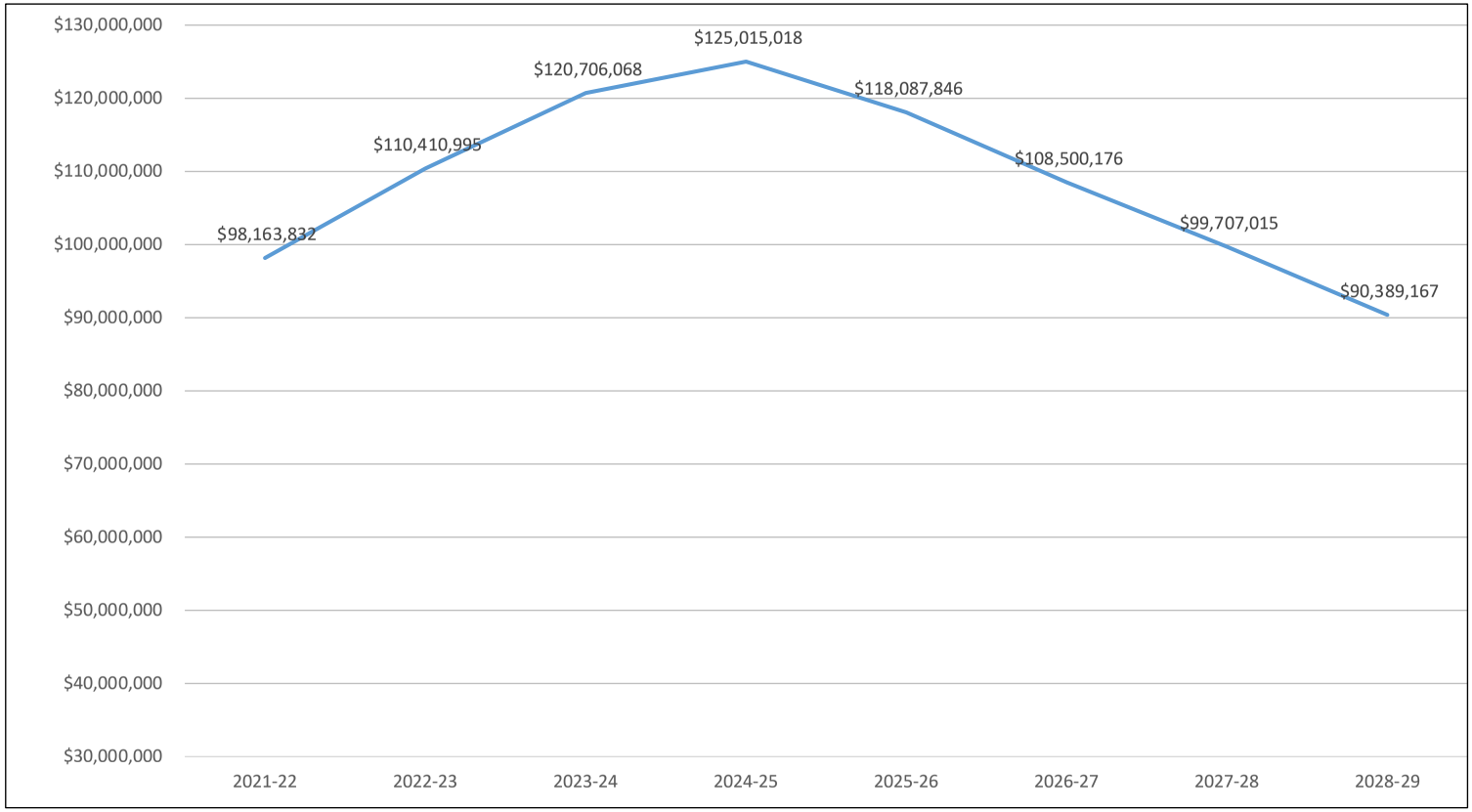
COLUMBIA PUBLIC SCHOOL

2025-26 BUDGET

DISTRICT OPERATING FUNDS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Services/Supplies before any additions or reductions	$ 51,999,136	$ 52,597,320	$ 54,675,916	$ 55,206,658	$ 57,670,109	$ 61,670,109	$ 62,670,109	$ 63,670,109
Estimated increase in fixed costs - utilities, trans, fuel, insur, leases	$ -	$ -		$ 300,000	$ 3,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Estimated incr in operating and maint budgets for new schools and reorg	$ -	$ -		$ -	$ -	$ -	$ -	$ -
New or increased budget requests (net of decreases made)	$ -	$ -		$ 2,163,451	$ 500,000	$ -	$ -	$ -
One time needs (see tab for one time)	$ -	$ -		$ (309,725)	$ 5,402,336	$ 350,000	$ -	$ -
Total Service and Supply increase	$ -	$ -		$ 2,153,726	$ 9,402,336	$ 1,350,000	$ 1,000,000	$ 1,000,000
Total Projected Svc/Supply after adjustments	$ 51,999,136	$ 52,597,320	$ 54,675,916	$ 57,360,384	$ 67,072,445	$ 63,020,109	$ 63,670,109	$ 64,670,109
Total Expenditures	$ 246,881,862	$ 253,536,795	$ 266,885,195	$ 285,160,152	$ 304,877,349	$ 311,639,110	$ 317,261,986	$ 322,810,117
Transfers (to) from other funds	$ (1,652,115)	$ (3,757,076)	$ (2,921,261)	$ (8,490,215)	$ (2,823,513)	$ (2,765,833)	$ (2,768,835)	$ (2,771,190)
Total Expenditures + Transfers	$ 248,533,977	$ 257,293,871	$ 269,806,456	$ 293,650,367	$ 307,700,862	$ 314,404,943	$ 320,030,821	$ 325,581,307
Increase (decrease) in fund balance	$ 2,418,210	$ 12,247,163	$ 10,295,073	$ 4,308,950	$ (6,927,172)	$ (9,587,670)	$ (8,793,161)	$ (9,317,848)
Ending Operating Fund Balance	$ 98,163,832	$ 110,410,995	$ 120,706,068	$ 125,015,018	$ 118,087,846	$ 108,500,176	$ 99,707,015	$ 90,389,167
Fund Balance as Percentage of Expenses and Transfers	39.50%	42.91%	44.74%	42.57%	38.38%	34.51%	31.16%	27.76%
Average Monthly expenses	$ 20,573,489	$ 21,128,066	$ 22,240,433	$ 23,763,346	$ 25,406,446	$ 25,969,926	$ 26,438,499	$ 26,900,843
Number of months fund balance will cover avg monthly exp	4.77	5.23	5.43	5.26	4.65	4.18	3.77	3.36

DISTRICT OPERATING FUNDS SUMMARY



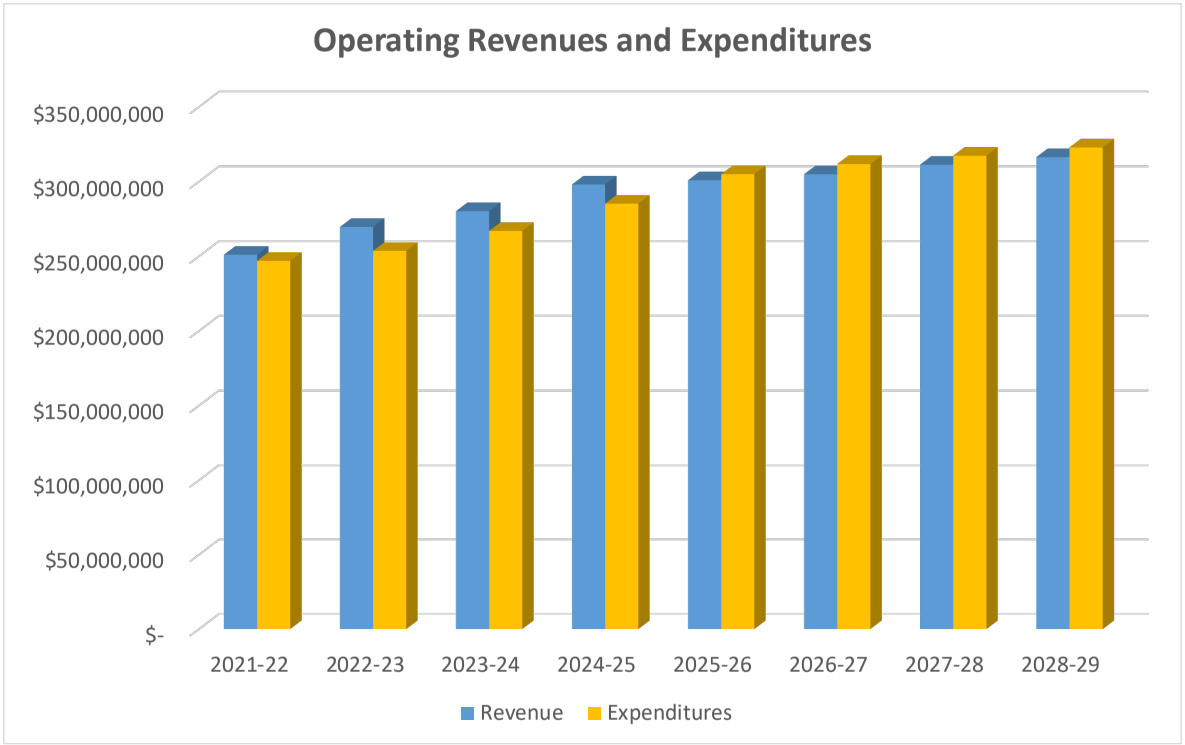
The chart above shows how the operating fund balance has been built up in prior years and plans to be spent down in future years.

BUDGET 2025-26
District Operating Funds

	GENERAL OPERATING	TEACHERS	TOTAL OPERATING FUNDS
REVENUES:			
LOCAL	$ 73,338,902	$ 118,320,722	$ 191,659,624
INTERMEDIATE	$ 1,274,441	$ 732,891	$ 2,007,332
STATE	$ 29,197,798	$ 63,837,572	$ 93,035,370
FEDERAL	$ 6,767,526	$ 7,126,338	$ 13,893,864
OTHER	$ 27,500	$ 150,000	$ 177,500
TOTAL REVENUES	$110,606,167	$ 190,167,523	$ 300,773,690
EXPENDITURES:			
SALARIES	$ 39,496,100	$ 143,143,202	$ 182,639,302
BENEFITS	$ 12,012,966	$ 43,152,636	$ 55,165,602
SERVICES / SUPPLIES	$ 66,672,445	$ 400,000	$ 67,072,445
TOTAL EXPENDITURES	$118,181,511	$ 186,695,838	$ 304,877,349
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	$ (7,575,344)	$ 3,471,685	$ (4,103,659)
INTERFUND TRANSFERS	$ (2,823,513)	$ -	$ (2,823,513)
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	$ (10,398,857)	$ 3,471,685	$ (6,927,172)

DISTRICT OPERATING FUNDS

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Revenue	$ 250,952,187	$ 269,541,034	$ 280,101,529	$ 297,959,317	$ 300,773,690	$ 304,817,273	$ 311,237,660	$ 316,263,459
Change versus prior year	$ 8,260,472	$ 18,588,847	$ 10,560,495	$ 17,857,788	$ 2,814,373	$ 4,043,583	$ 6,420,387	$ 5,025,799
% change versus prior year	3.40%	7.41%	3.92%	6.38%	0.94%	1.34%	2.11%	1.61%
Expenditures	$ 246,881,862	$ 253,536,795	$ 266,885,195	$ 285,160,152	$ 304,877,349	$ 311,639,110	$ 317,261,986	$ 322,810,117
Change versus prior year	$ 13,663,166	$ 6,654,933	$ 13,348,400	$ 18,274,957	$ 19,717,197	$ 6,761,761	$ 5,622,876	$ 5,548,131
% change versus prior year	5.86%	2.70%	5.26%	0.068474975	6.91%	2.22%	1.80%	1.75%



DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
District Operating Funds - Revenues									
5100 Local Sources									
5111 Current Tax	$ 124,456,028	$ 131,947,354	$ 140,889,537	$ 145,194,010	$ 143,448,415	$ 147,756,434	$ 150,714,607	$ 155,240,612	$ 158,348,469
Less: Estimate of Uncollectible Taxes									
Less: Estimate of County Fees									
5111 Net Current Tax	124,456,028	131,947,354	140,889,537	145,194,010	143,448,415	147,756,434	150,714,607	155,240,612	158,348,469
5112 Delinquent Tax	4,107,194	4,727,258	5,551,000	4,700,000	5,550,000	5,600,000	5,650,000	5,700,000	5,750,000
5113 Proposition C Sales Tax	23,204,641	24,364,764	27,480,496	28,001,091	27,581,990	28,550,015	28,700,015	28,850,015	29,000,015
5114 Intangible Tax	365,530	196,390	118,258	118,258	162,301	162,301	162,301	162,301	162,301
5115 Surtax	1,935,288	2,058,726	2,167,808	2,167,808	2,167,808	2,167,808	2,167,808	2,167,808	2,167,808
5116 In Lieu of Tax Payments	1,224,303	1,070,219	1,460,001	1,460,214	1,345,320	1,345,320	1,345,320	1,345,320	1,345,320
5121 Tuition - K-12	-	-	4,980	5,000	5,000	5,000	5,000	5,000	5,000
5122 Summer School Tuition	16,375	24,215	10,875	30,000	10,000	10,000	10,000	10,000	10,000
5141 Interest - Daily Account	29,546	245,329	345,537	290,000	310,000	310,000	310,000	310,000	310,000
5142 Interest - Investments	253,062	3,351,175	5,228,256	3,350,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
5144 Interest - Collector	13,264	104,730	186,537	41,574	95,368	95,368	95,368	95,368	95,368
5191 Rentals	118,931	52,053	52,085	100,000	100,000	100,000	100,000	100,000	100,000
5192 Donations	11,963	-	5,085	-	-	-	-	-	-
5193 Offset Printing	162,240	177,039	241,315	175,000	175,000	175,000	175,000	175,000	175,000
5195 Refund of Expenditure	91,453	78,868	88,100	32,378	32,378	32,378	32,378	32,378	32,378
5197 Sale of Misc. Items	417,185	4,918	7,682	50,000	50,000	50,000	50,000	50,000	50,000
5198 Fundraising Activities	26,750	-	-	-	-	-	-	-	-
5199 Misc. Local Revenue	377,918	191,117	373,939	200,000	403,658	200,000	200,000	200,000	200,000
51XX Local Sources	**$ 156,811,671**	**$ 168,594,155**	**$ 184,211,491**	**$ 185,915,333**	**$ 186,537,238**	**$ 191,659,624**	**$ 194,817,797**	**$ 199,543,802**	**$ 202,851,659**
5200 Intermediate Sources									
5211 Fines and Forfeitures	$ 353,857	$ 357,894	$ 411,039	$ 411,039	$ 343,427	$ 343,427	$ 343,427	$ 343,427	$ 343,427
5221 State Assessed Utilities	1,122,636	1,227,950	1,286,382	1,286,382	1,250,577	1,250,577	1,250,577	1,250,577	1,250,577
5234 County Stock Insurance	333,180	549,489	347,317	375,535	413,328	413,328	413,328	413,328	413,328
52XX Intermediate Sources	**$ 1,809,673**	**$ 2,135,333**	**$ 2,044,738**	**$ 2,072,956**	**$ 2,007,332**	**$ 2,007,332**	**$ 2,007,332**	**$ 2,007,332**	**$ 2,007,332**
5300 State Sources									
5311 Basic Formula - State Aid	$ 58,877,945	$ 58,412,726	$ 58,295,710	$ 66,570,315	$ 67,037,539	$ 68,719,178	$ 69,504,587	$ 71,098,969	$ 72,716,911
5312 Transportation	1,677,252	5,620,782	6,048,066	6,500,000	5,997,143	6,150,000	6,150,000	6,150,000	6,150,000

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5300 State Sources (cont.)									
5314 Early Childhood, Spec Ed	5,173,244	5,405,798	-	5,450,000	7,635,811	5,500,000	5,550,000	5,600,000	5,650,000
5319 Classroom Trust Fund	7,474,812	7,401,226	7,869,218	9,047,761	10,717,330	9,739,152	9,739,152	9,739,152	9,739,152
5324 Parents as Teachers	785,171	938,252	976,423	950,000	988,171	988,171	988,171	988,171	988,171
5332 State Career and Technical Education	534,288	604,921	715,435	605,000	715,435	715,435	715,435	715,435	715,435
5369 Resid Place/Excess Cost	214,871	290,628	216,509	239,670	163,462	163,462	163,462	163,462	163,462
5371 Readers for the Blind	-	5,123	5,743	-	-	-	-	-	-
5381 Extraordinary Cost - High Needs Fund	792,122	668,678	1,069,973	1,069,973	1,059,342	1,059,342	1,059,342	1,059,342	1,059,342
5397 Other State Revenue	47,854	11,190	18,347	630	473,065	630	630	630	630
53XX State Sources	**$ 75,577,559**	**$ 79,359,324**	**$ 75,215,424**	**$ 90,433,349**	**$ 94,787,298**	**$ 93,035,370**	**$ 93,870,779**	**$ 95,515,161**	**$ 97,183,103**
5400 Federal Sources									
5412 Medicaid	$ 1,434,536	$ 2,143,469	$ 2,707,981	$ 2,500,000	$ 2,707,981	$ 2,707,981	$ 2,707,981	$ 2,707,981	$ 2,707,981
5422 ARP ESSER III	-	5,529,146	4,759,810	-	-	-	-	-	-
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	3,879,238	1,051,177	-	-	-	-	-	-	-
5424 CARES - ESSER	79,479	-	-	-	-	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	-	-	-	-	-
5426 CRRSA - Governor's Emergency Relief Fund (GEER II)	11,766	5,760	-	-	-	-	-	-	-
5427 Career Education Federal Perkins Grant	371,619	394,274	320,961	410,000	424,215	424,215	424,215	424,215	424,215
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	-	-	-	-	-
5437 IDEA Grants	18,935	12,312	72,259	72,259	79,910	79,910	79,910	79,910	79,910
5441 Entitlement PL 94-142	4,025,523	4,773,230	4,324,524	5,789,407	4,536,009	4,536,009	4,586,009	4,636,009	4,686,009
5442 Early Childhood, Spec Ed	455,736	611,037	618,207	675,235	652,824	652,824	652,824	652,824	652,824
5451 Title I	4,968,986	3,590,916	4,561,595	3,740,916	4,566,675	4,054,675	4,054,675	4,054,675	4,054,675
5461 Title IV A	183,241	216,166	211,837	216,166	224,039	224,039	224,039	224,039	224,039
5462 Title III	4,903	3,185	5,851	3,185	5,851	5,851	5,851	5,851	5,851
5465 Title II A	877,864	902,906	749,553	917,905	999,553	999,553	999,553	999,553	999,553
5496 E Rate Funds	95,899	108,353	-	108,353	208,807	208,807	208,807	208,807	208,807
5497 Other Federal Revenue	211,345	3,208	28,928	-	-	-	-	-	-
54XX Federal Sources	**$ 16,619,070**	**$ 19,345,139**	**$ 18,361,506**	**$ 14,433,426**	**$ 14,405,864**	**$ 13,893,864**	**$ 13,943,864**	**$ 13,993,864**	**$ 14,043,864**
5600 Other Sources									
5631 Insurance Recoveries	$ -	$ 81,083	$ 240,870	$ -	$ 44,085	$ -	$ -	$ -	$ -
56XX Other Sources	**$ -**	**$ 81,083**	**$ 240,870**	**$ -**	**$ 44,085**	**$ -**	**$ -**	**$ -**	**$ -**

DISTRICT OPERATING FUNDS REVENUE SUMMARY

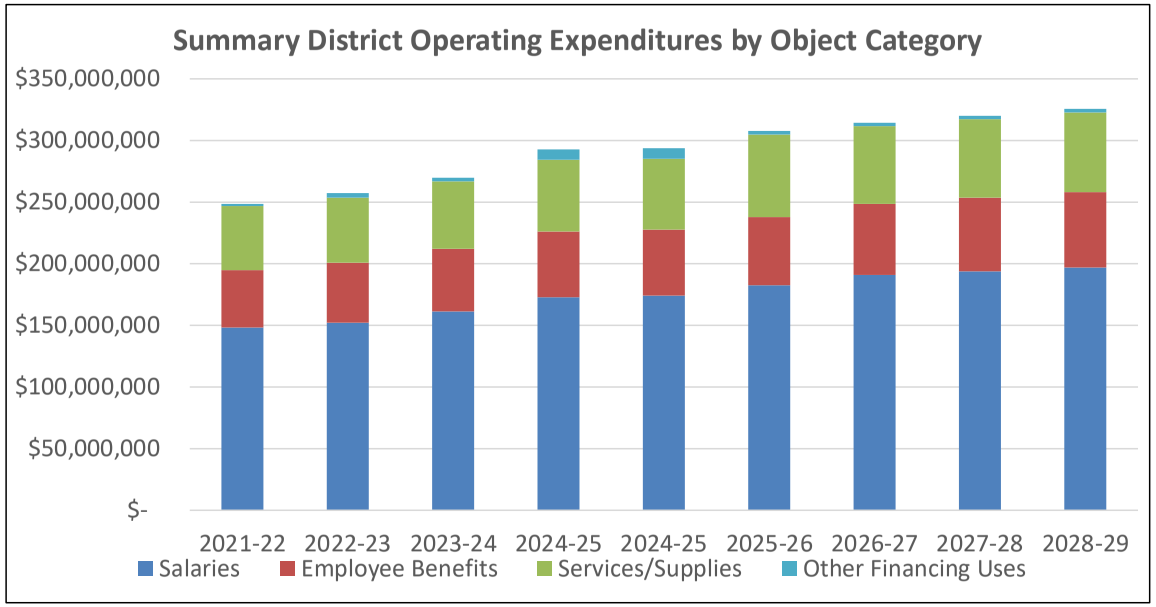
Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5800 Tuition									
5810 Tuition - Other Districts	$ 121,714	$ 6,000	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
5820 Tuition - Area Voc Fees	12,500	20,000	27,500	20,000	27,500	27,500	27,500	27,500	27,500
58XX Tuition	**$ 134,214**	**$ 26,000**	**$ 27,500**	**$ 20,000**	**$ 177,500**	**$ 177,500**	**$ 177,500**	**$ 177,500**	**$ 177,500**
5900 Other Financing Sources									
5999 Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
59XX Other Financing Sources	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
All Funds - Revenues	**$ 250,952,187**	**$ 269,541,034**	**$ 280,101,529**	**$ 292,875,064**	**$ 297,959,317**	**$ 300,773,690**	**$ 304,817,272**	**$ 311,237,659**	**$ 316,263,458**

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Summary Expenditures Budget
Function(s): Total All Functions - District Operating Funds

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Salaries	$ 148,246,208	$ 152,214,358	$ 161,415,576	$ 172,756,543	$ 174,229,808	$ 182,639,302	$ 190,917,825	$ 193,921,393	$ 196,990,032
Employee Benefits	$ 46,636,518	$ 48,725,119	$ 50,793,703	$ 53,468,119	$ 53,569,960	$ 55,165,602	$ 57,701,176	$ 59,670,484	$ 61,149,976
Services/Supplies	$ 51,999,136	$ 52,597,321	$ 54,675,915	$ 58,100,109	$ 57,360,384	$ 67,072,445	$ 63,020,109	$ 63,670,109	$ 64,670,109
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513	$ 2,765,833	$ 2,768,835	$ 2,771,190
Total	$ 248,535,371	$ 257,293,874	$ 269,806,455	$ 292,697,480	$ 293,650,367	$ 307,700,862	$ 314,404,943	$ 320,030,821	$ 325,581,307

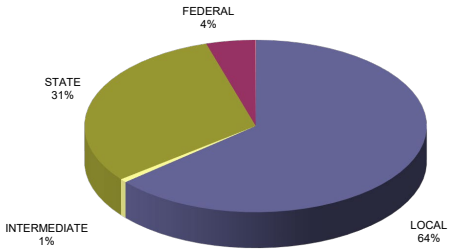


DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY

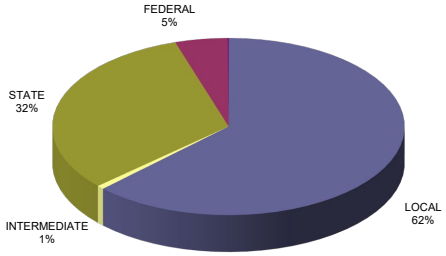
Program	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Elementary Instruction	$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872
Middle Instruction	$ 23,601,068	$ 22,115,956	$ 22,676,979	$ 24,345,884	$ 24,699,594	$ 25,679,405
Senior High Instruction	$ 23,951,138	$ 24,696,234	$ 25,087,662	$ 27,201,703	$ 26,212,395	$ 27,238,737
Summer School Instruction	$ 3,763,823	$ 2,676,397	$ 2,933,891	$ 2,793,042	$ 3,023,395	$ 3,125,388
Douglass High Instruction	$ 1,007,390	$ 1,093,419	$ 1,158,029	$ 1,234,643	$ 1,164,806	$ 1,229,137
General Instruction	$ 1,009,624	$ 1,041,135	$ 1,247,905	$ 1,628,002	$ 1,575,350	$ 1,612,435
Special Education Instruction	$ 18,390,032	$ 19,957,942	$ 20,876,301	$ 21,679,498	$ 22,198,453	$ 23,426,341
Early Childhood Special Education	$ 3,324,615	$ 3,458,084	$ 3,986,833	$ 4,193,163	$ 4,499,921	$ 4,588,598
Gifted Program	$ 1,627,825	$ 1,602,572	$ 1,618,851	$ 1,779,411	$ 1,681,942	$ 1,814,101
Title I	$ 2,217,578	$ 2,553,741	$ 3,140,841	$ 2,891,742	$ 2,941,922	$ 2,968,248
English-Second Language	$ 3,004,761	$ 3,252,013	$ 3,443,674	$ 3,801,325	$ 3,665,989	$ 4,077,841
Vocational Instruction	$ 4,366,106	$ 4,522,442	$ 4,589,221	$ 5,008,713	$ 4,727,193	$ 5,160,025
Student Activities-Athletics	$ 2,928,925	$ 3,589,329	$ 3,466,923	$ 3,266,956	$ 3,815,400	$ 3,293,453
Adult Basic Education	$ 22,000	$ 11,000	$ 12,016	$ 31,040	$ 31,040	$ 31,040
Tuition Payments	$ 1,578,765	$ 1,086,982	$ 1,760,905	$ 2,342,065	$ 1,540,000	$ 1,745,000
Guidance	$ 5,977,488	$ 6,551,300	$ 6,677,425	$ 7,120,741	$ 7,321,911	$ 7,611,413
Pupil Services	$ 17,371,500	$ 18,133,324	$ 19,129,598	$ 20,383,317	$ 20,429,318	$ 21,554,375
Educational Media Services	$ 681,220	$ 675,070	$ 593,722	$ 942,927	$ 931,595	$ 987,765
Support Services and Instructional Staff	$ 20,584,636	$ 18,955,175	$ 17,911,676	$ 18,137,521	$ 18,124,595	$ 21,426,340
Administrative Services	$ 11,058,345	$ 11,118,347	$ 14,107,921	$ 15,408,137	$ 15,717,097	$ 16,403,138
Other Administrative Services	$ 15,703,432	$ 16,288,974	$ 16,794,505	$ 17,942,467	$ 18,084,973	$ 18,968,795
Business Services	$ 1,482,607	$ 1,560,061	$ 1,707,989	$ 1,891,999	$ 1,787,806	$ 1,895,531
Maintenance & Facilities Mgmt.	$ 22,296,911	$ 23,978,272	$ 27,129,800	$ 28,808,264	$ 29,592,368	$ 32,134,846
Security Services	$ 1,164,712	$ 1,421,370	$ 1,547,408	$ 1,823,006	$ 2,408,053	$ 2,668,337
Transportation Services	$ 12,068,827	$ 12,451,969	$ 13,002,063	$ 14,037,804	$ 13,555,489	$ 16,564,899
Research and Information Systems	$ 2,756,091	$ 3,451,520	$ 3,465,043	$ 3,917,476	$ 3,961,156	$ 4,025,196
Community Services	$ 1,048,566	$ 1,678,062	$ 1,960,159	$ 1,355,932	$ 1,448,586	$ 1,541,569
Early Childhood	$ 4,123,715	$ 4,392,735	$ 4,791,059	$ 5,117,047	$ 5,164,745	$ 5,453,471
Parents as Teachers	$ 1,316,272	$ 1,401,242	$ 1,597,451	$ 1,697,967	$ 1,634,723	$ 1,726,053
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Total	$ 248,535,371	$ 257,293,874	$ 269,806,455	$ 292,697,480	$ 293,650,367	$ 307,700,862

DISTRICT OPERATING FUNDS

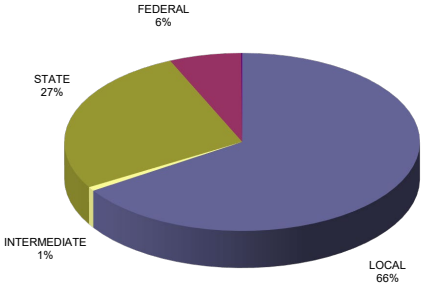
OPERATING REVENUES BUDGET 2025-26



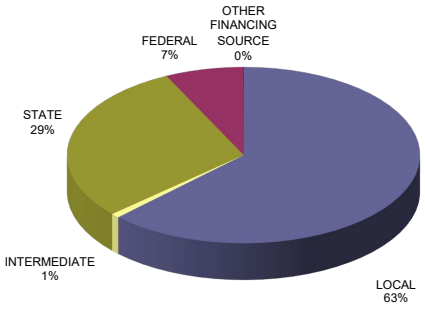
OPERATING REVENUES PROJECTED ACTUAL 2024-25



OPERATING REVENUES ACTUAL 2023-24

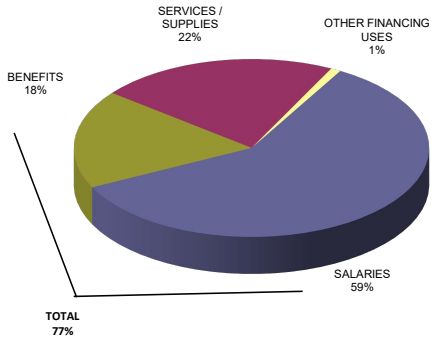


OPERATING REVENUES ACTUAL 2022-23

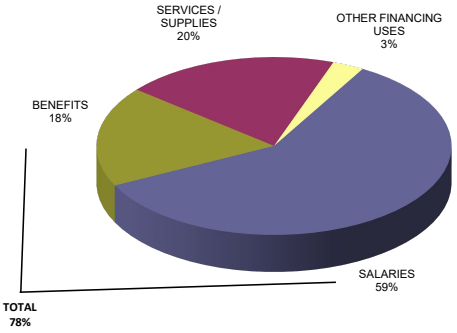


DISTRICT OPERATING FUNDS

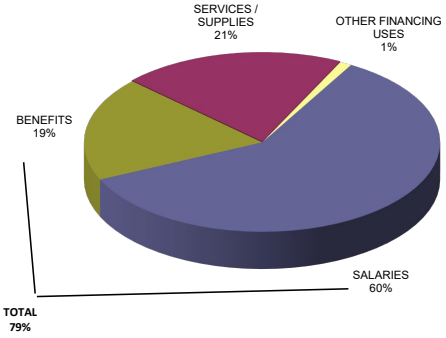
OPERATING EXPENDITURES BUDGET 2025-26



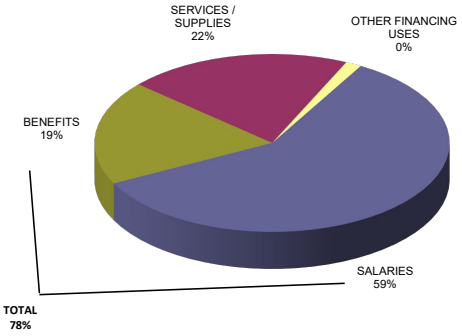
OPERATING EXPENDITURES PROJECTED ACTUAL 2024-25



OPERATING EXPENDITURES ACTUAL 2023-24



OPERATING EXPENDITURES ACTUAL 2022-23



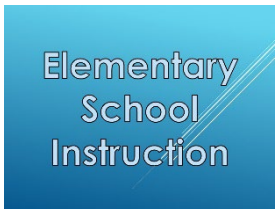
COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Elementary School Insruction
Function(s): Elementary School Insruction
1111 through 1129

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 26,505,437	$ 27,358,610	$ 27,739,465	$ 30,370,443	$ 30,161,739	$ 31,470,083
Employee Benefits	$ 9,204,940	$ 9,561,358	$ 9,584,302	$ 10,186,102	$ 10,124,096	$ 10,363,982
Services/Supplies	$ 2,743,513	$ 2,902,163	$ 3,145,577	$ 2,986,434	$ 2,934,502	$ 4,091,807
Total	$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872
Program Data:	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2024-25**	**2025-26**
Number of Schools	21	21	21	21	21	21
Number of Students						
September membership	8,178	8,330	8,316	8,316	8,098	8,128
February membership	8,261	8,342	8,360	8,360	8,136	8,166
Average membership	8,220	8,336	8,338	8,338	8,117	8,147
Per Pupil Cost Instructional Expense Only	$ 4,678	$ 4,777	$ 4,854	$ 5,222	$ 5,325	$ 5,637
Enrollment (September head counts)	8,240	8,389	8,375	8,373	8,173	8,173
Staff FTE:						
Teachers	470.19	471.59	465.68	476.68	475.42	471.42
Permanent Substitutes	1.00	1.00	2.00	2.00	5.00	5.00
Lunch Monitors	-	4.28	2.50	1.95	1.95	1.95
Instructional/Classroom Aides	62.86	70.36	69.69	82.99	81.99	81.99
Total	534.05	547.23	539.87	563.62	564.36	560.36
Membership per FTE	15.39	15.23	15.44	14.79	14.38	14.54

Costs Specific to location:		Note - does not include district wide costs						24-25 Average Membership	24-25 Avg Cost Per Member
Alpha Hart Lewis	Title	$ 1,899,477	$ 1,895,159	$ 1,908,809	$ 2,006,287	$ 2,197,587	$ 2,263,724	446	$ 4,933
Battle	Title	$ 1,809,172	$ 1,617,720	$ 1,622,241	$ 1,773,330	$ 1,669,681	$ 1,753,130	338	$ 4,940
Benton	Title	$ 1,055,865	$ 1,106,571	$ 1,165,587	$ 1,280,525	$ 1,225,419	$ 1,292,410	232	$ 5,293
Beulah Ralph		$ 2,629,124	$ 2,699,634	$ 2,590,223	$ 2,731,199	$ 2,801,205	$ 2,961,900	657	$ 4,267
Blue Ridge	Title	$ 1,781,263	$ 1,810,054	$ 2,018,376	$ 2,254,677	$ 2,133,122	$ 2,146,614	446	$ 4,783
Cedar Ridge	Title	$ 1,676,769	$ 1,945,239	$ 1,969,459	$ 2,102,705	$ 1,972,112	$ 2,085,755	433	$ 4,560
Derby Ridge	Title	$ 1,603,351	$ 1,801,366	$ 1,735,735	$ 1,844,639	$ 1,850,362	$ 1,936,722	317	$ 5,837
Fairview		$ 2,306,537	$ 2,323,693	$ 2,223,694	$ 2,344,860	$ 2,194,030	$ 2,179,686	457	$ 4,801
Grant		$ 1,406,039	$ 1,638,569	$ 1,700,205	$ 1,814,894	$ 1,749,497	$ 1,836,530	295	$ 5,941
Locust		$ 1,263,387	$ 1,421,105	$ 1,530,288	$ 1,629,921	$ 1,674,594	$ 1,756,013	266	$ 6,295
Midway Heights		$ 1,250,188	$ 1,295,343	$ 1,393,034	$ 1,485,462	$ 1,496,815	$ 1,568,371	251	$ 5,975
Mill Creek		$ 2,875,469	$ 2,748,402	$ 2,773,896	$ 2,941,225	$ 2,940,598	$ 3,089,473	570	$ 5,163
New Haven		$ 1,407,672	$ 1,323,357	$ 1,338,263	$ 1,525,272	$ 1,517,840	$ 1,599,912	242	$ 6,285
Parkade	Title	$ 1,683,955	$ 1,718,140	$ 1,820,559	$ 1,949,502	$ 1,918,610	$ 2,009,224	355	$ 5,412
Paxton Keeley		$ 2,781,021	$ 2,980,016	$ 2,829,569	$ 3,017,054	$ 2,964,658	$ 3,117,793	616	$ 4,813
Ridgeway		$ 1,037,911	$ 1,066,455	$ 1,101,818	$ 1,170,735	$ 1,371,462	$ 1,444,994	225	$ 6,109
Rockbridge		$ 2,075,215	$ 2,289,732	$ 2,572,674	$ 2,735,291	$ 2,745,863	$ 2,874,535	534	$ 5,147
Russell		$ 2,096,118	$ 2,308,952	$ 2,310,263	$ 2,575,033	$ 2,562,472	$ 2,688,306	483	$ 5,311
Shepard	Title	$ 2,007,704	$ 2,126,717	$ 2,043,726	$ 2,315,898	$ 2,104,588	$ 2,195,463	519	$ 4,059
Two Mile Prairie		$ 846,324	$ 915,620	$ 962,076	$ 1,027,529	$ 875,902	$ 917,805	124	$ 7,092
West Boulevard	Title	$ 1,453,680	$ 1,591,622	$ 1,507,871	$ 1,594,792	$ 1,778,196	$ 1,831,872	315	$ 5,654
All Elementary Costs		$ 1,507,649	$ 1,198,665	$ 1,350,978	$ 1,422,149	$ 1,475,724	$ 2,375,640	-	-
Total Instructional Expense		$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872	8,114	$ 5,327



Program: **Elementary School Instruction**

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

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions

- Decrease in 4.0 classroom teacher FTE due to projected decrease in enrollment at the elementary level

Improvements/Increases

- Increases in compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in service and supply budget to allow for purchase of new elementary math curriculum and materials
- Increase in service and supply budgets to increase contracted rate for substitute teachers

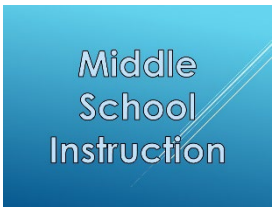
Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 15,939,140	$ 15,495,427	$ 15,502,859	$ 17,036,867	$ 17,327,481	$ 18,058,176
Employee Benefits	$ 5,170,447	$ 5,061,090	$ 5,008,695	$ 5,313,921	$ 5,468,428	$ 5,599,621
Services/Supplies	$ 2,491,481	$ 1,559,439	$ 2,165,425	$ 1,995,096	$ 1,903,685	$ 2,021,608
Total	$ 23,601,068	$ 22,115,956	$ 22,676,979	$ 24,345,884	$ 24,699,594	$ 25,679,405

Program Data:	Grades 6-8 2021-22	Grades 6-8 2022-23	Grades 6-8 2023-24	Grades 6-8 2024-25	Grades 6-8 2024-25	Grades 6-8 2025-26
Number of Schools	7	7	7	7	7	7
Number of Students						
September membership	4,058	3,986	4,041	4,120	4,157	4,237
February membership	4,059	3,966	4,038	4,118	4,127	4,207
Average membership	4,059	3,976	4,040	4,119	4,142	4,222
Per Pupil Cost Instructional Expense Only	$ 5,815	$ 5,562	$ 5,614	$ 5,911	$ 5,963	$ 6,082
Enrollment (September head counts)	4,076	4,022	4,062	4,102	4,171	4,247
Staff FTE:						
Teachers	270.03	253.15	254.92	262.92	268.95	266.95
Permanent Substitutes	2.68	7.56	9.00	9.00	7.00	7.00
Instructional Aides	10.00	9.00	7.71	7.71	10.00	10.00
AVID Tutors	13.00	17.00	15.00	15.00	15.00	15.00
Lunch Monitors	0.69	0.69	0.69	0.69	0.69	0.69
Total	296.40	287.40	287.32	295.32	301.64	299.64
Membership per FTE	13.69	13.83	14.06	13.95	13.73	14.09

Costs Specific to location	Note - does not include district wide costs						24-25 Average Membership	24-25 Avg Cost Per Member
Gentry Middle	$ 3,609,137	$ 3,603,151	$ 3,856,479	$ 4,100,396	$ 4,229,407	$ 4,286,581	736	$ 5,746
Jefferson Middle	$ 3,053,170	$ 3,165,911	$ 3,270,088	$ 3,451,058	$ 3,420,416	$ 3,587,532	589	$ 5,807
John Warner Middle	$ 2,839,547	$ 3,109,646	$ 3,206,169	$ 3,539,521	$ 3,554,729	$ 3,722,427	580	$ 6,129
Lange Middle	$ 3,281,131	$ 2,981,871	$ 2,932,545	$ 3,109,474	$ 3,073,995	$ 3,222,681	508	$ 6,051
Oakland Middle	$ 3,184,251	$ 3,054,578	$ 2,737,336	$ 3,033,288	$ 3,307,193	$ 3,454,692	587	$ 5,634
Smithton Middle	$ 3,191,029	$ 3,026,974	$ 3,088,754	$ 3,516,595	$ 3,548,120	$ 3,733,740	597	$ 5,948
West Middle	$ 2,886,503	$ 2,643,924	$ 2,762,105	$ 2,922,673	$ 2,931,739	$ 3,020,977	544	$ 5,389
All Middle Costs	$ 1,556,300	$ 529,901	$ 823,503	$ 672,879	$ 633,995	$ 650,775	-	-
Total Instructional Expense	$ 23,601,068	$ 22,115,956	$ 22,676,979	$ 24,345,884	$ 24,699,594	$ 25,679,405	4,141	$ 5,965



Program: **Middle School Instruction**

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

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

<u>Reductions</u>

- Decrease in 2.0 Core classroom teacher FTE due to decreased enrollment at the middle school level.

<u>Improvements/Increases</u>

- Increases in compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in service and supply budgets to increase contracted rate for substitute teachers

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 16,574,163	$ 16,894,275	$ 17,256,484	$ 18,401,368	$ 17,830,418	$ 18,379,900
Employee Benefits	$ 5,139,665	$ 5,337,955	$ 5,412,557	$ 5,623,656	$ 5,476,037	$ 5,589,339
Services/Supplies	$ 2,237,310	$ 2,464,004	$ 2,418,621	$ 3,176,679	$ 2,905,940	$ 3,269,498
Total	$ 23,951,138	$ 24,696,234	$ 25,087,662	$ 27,201,703	$ 26,212,395	$ 27,238,737

Program Data:	Grades 9-12 2021-22	Grades 9-12 2022-23	Grades 9-12 2023-24	Grades 9-12 2024-25	Grades 9-12 2024-25	Grades 9-12 2025-26
Number of Schools	3	3	3	3	3	3
Number of Students						
September membership	5,309	5,293	5,195	5,192	5,390	5,320
February membership	5,014	5,038	5,380	5,380	5,334	5,264
Average membership	5,162	5,166	5,288	5,286	5,362	5,292
Per Pupil Cost Instructional Expense Only	$ 4,640	$ 4,781	$ 4,745	$ 5,146	$ 4,889	$ 5,147
Enrollment (September head counts)	5,542	5,657	5,603	5,827	5,506	5,436
Staff FTE:						
Teachers	263.76	259.02	255.41	257.41	251.10	251.10
Permanent Substitutes	8.85	12.19	17.34	17.34	17.00	17.00
Instructional Aides	3.00	2.00	2.00	2.00	2.00	2.00
Total	275.61	273.21	274.75	276.75	270.10	270.10
Membership per FTE	18.73	18.91	19.24	19.10	19.85	19.59

Costs Specific to location	Note - does not include district wide costs						24-25 Average Membership	24-25 Avg Cost Per Member
Battle	$ 6,052,607	$ 6,415,414	$ 6,224,301	$ 6,766,881	$ 6,630,956	$ 6,983,935	1,443	$ 4,595
Hickman	$ 8,134,829	$ 8,181,297	$ 8,388,579	$ 8,909,378	$ 8,765,409	$ 8,991,813	1,959	$ 4,476
Rock Bridge	$ 7,562,358	$ 7,716,441	$ 7,733,494	$ 8,248,674	$ 8,106,251	$ 8,498,010	1,961	$ 4,135
All Sr. High Costs	$ 2,201,344	$ 2,383,082	$ 2,741,288	$ 3,266,770	$ 2,709,779	$ 2,764,979	-	$ -
Total Instructional Expense	$ 23,951,138	$ 24,696,234	$ 25,087,662	$ 27,191,703	$ 26,212,395	$ 27,238,737	5,362	$ 4,889

Program: **High School Instruction**

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

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

<u>Reductions</u>
- None

<u>Improvements/Increases</u>
- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in service and supply budgets to increase contracted rate for substitute teachers.
- Increase in service and supply budget for the purchase of new band uniforms for Rock Bridge High School.

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 2,801,201	$ 1,876,593	$ 2,073,799	$ 1,951,050	$ 2,132,750	$ 2,233,992
Employee Benefits	$ 419,543	$ 294,382	$ 332,835	$ 294,767	$ 343,420	$ 344,171
Services/Supplies	$ 543,079	$ 505,422	$ 527,257	$ 547,225	$ 547,225	$ 547,225
Total	$ 3,763,823	$ 2,676,397	$ 2,933,891	$ 2,793,042	$ 3,023,395	$ 3,125,388

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

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Summer School Enrollment	9,147	9,408	9,961	9,950	9,956	9,950
Summer School ADA (Avg. Daily Attend)	730.00	724.00	751.85	750.00	750.00	750.00

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

Per Pupil Cost	$ 5,156	$ 3,697	$ 3,902	$ 3,724	$ 4,031	$ 4,167
Staff FTE:						
Support Staff	0.50	0.50	0.50	0.50	0.50	0.50

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

Program: **Summer School Instruction**

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements. All other costs including transportation, administration, student support and other areas are reflected on the appropriate pages of this budget.

<u>Reductions</u>
- None

<u>Improvements/Increases</u>
- Continue increases to allow for expanded programming and course offerings for 2025-26

Funding Sources: District operating funds.

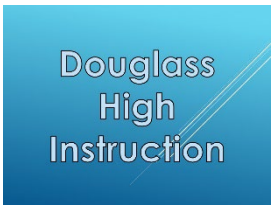
COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Douglasss High School
Function(s): Douglass High School
1195

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 728,864	$ 767,570	$ 845,682	$ 899,552	$ 838,670	$ 880,033
Employee Benefits	$ 236,382	$ 246,638	$ 264,605	$ 275,945	$ 267,086	$ 274,458
Services/Supplies	$ 42,144	$ 79,211	$ 47,742	$ 59,146	$ 59,050	$ 74,646
Total	$ 1,007,390	$ 1,093,419	$ 1,158,029	$ 1,234,643	$ 1,164,806	$ 1,229,137

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
September membership	110	144	171	171	186	186
February membership	137	169	177	177	196	196
Average membership	124	157	174	174	191	191
Per Pupil Cost	$ 8,157	$ 6,987	$ 6,655	$ 7,096	$ 6,098	$ 6,435
Enrollment (September head counts)	179	159	176	160	191	191
Number of Students Served in MoOptions Program (Course Completed submitted to State)	68	105	132	300	150	150
Staff FTE:						
Teachers	11.42	11.92	13.09	11.92	12.59	13.09
Instructional Aides	2.00	2.00	2.00	2.00	2.00	2.00
Total	13.42	13.92	15.09	13.92	14.59	15.09
Membership per FTE	9.20	11.24	11.53	12.50	13.09	12.66



Program: **Douglass High Instruction**

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

<u>Reductions</u>

- None

<u>Improvements/Increases</u>

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

Funding Sources: District operating funds.

Program: At Rick Programs for Delinquent and Neglected Youth
Function(s): General Instruction
1192 through 1199 (other than 1195 DHS)

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 182,037	$ 206,726	$ 291,800	$ 447,080	$ 422,118	$ 444,254
Employee Benefits	$ 64,785	$ 103,694	$ 102,120	$ 143,592	$ 126,152	$ 129,851
Services/Supplies	$ 762,802	$ 730,715	$ 853,985	$ 1,037,330	$ 1,027,080	$ 1,038,330
Total	$ 1,009,624	$ 1,041,135	$ 1,247,905	$ 1,628,002	$ 1,575,350	$ 1,612,435

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
September	79	78	53	80	102	100
February	69	79	45	80	99	100
Average	74	79	49	80	101	100
Per Pupil Cost	$ 13,644	$ 13,263	$ 25,467	$ 20,350	$ 15,675	$ 16,124
Staff FTE:						
ACE (Suspension Center)	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Justice Center	2.00	2.00	2.00	2.00	2.00	2.00
YES Academy	-	-	1.00	1.00	1.00	1.00
Instructional Aide - ACE	1.40	1.40	1.40	1.40	1.40	1.40
Total	4.40	4.40	5.40	5.40	5.40	5.40

Note - The students counts are enrollment at JJC, Great Circle, & SESI on the above noted count dates.

Average number of students per FTE	16.82	17.84	9.07	14.81	18.61	18.52

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

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

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

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

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

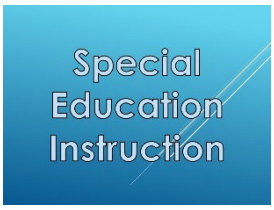
Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 13,230,541	$ 13,496,649	$ 14,926,315	$ 15,507,885	$ 16,012,977	$ 17,054,555
Employee Benefits	$ 4,874,465	$ 5,012,176	$ 5,480,978	$ 5,764,433	$ 5,777,296	$ 5,974,077
Services/Supplies	$ 285,026	$ 1,449,117	$ 469,008	$ 407,180	$ 408,180	$ 397,709
Total	$ 18,390,032	$ 19,957,942	$ 20,876,301	$ 21,679,498	$ 22,198,453	$ 23,426,341

Summer School included above

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
December Count - SPED	1,807	1,887	2,043	2,011	2,097	2,117
Per Pupil Cost	$ 10,177	$ 10,577	$ 10,218	$ 10,780	$ 10,586	$ 11,066
Staff FTE:						
Teachers	161.55	158.47	154.31	155.31	152.97	153.97
Permanent Substitutes	-	4.44	10.00	10.00	11.00	11.00
Instructional Aides	4.00	5.00	9.00	9.00	10.00	10.00
Braille Transcriber	0.80	0.80	0.80	0.80	0.80	0.80
Paraprofessionals	160.89	163.60	180.75	180.75	194.75	197.75
Total	327.24	332.31	354.86	355.86	369.52	373.52
	Some professional staff and costs in 2100 Pupil Support					
December student count per FTE	5.52	5.68	5.76	5.65	5.67	5.67



Program: **Special Education Instruction**

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

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

Program Information: Special Education services are specially designed instruction, materials, equipment, or other related services necessary to address individual student needs in the least restrictive environment. These services are provided District wide and include the program expense of the Roseta Avenue Learning Center (Quest – East) and the Bethel Street Center (Quest – South).

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Improvement of salary schedules other than teacher's schedule
- Educational credit compensation allowance
- Increase of 1.0 teacher FTE for the addition of learning specialists to serve in district classrooms.
- Increase of 3.0 paraprofessional FTE for the addition of support to serve in district classrooms.

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

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 1,206,318	$ 1,141,125	$ 1,192,014	$ 1,305,217	$ 1,233,722	$ 1,295,056
Employee Benefits	$ 340,899	$ 342,262	$ 315,500	$ 338,744	$ 343,345	$ 353,595
Services/Supplies	$ 80,608	$ 119,185	$ 111,337	$ 135,450	$ 104,875	$ 165,450
Total	$ 1,627,825	$ 1,602,572	$ 1,618,851	$ 1,779,411	$ 1,681,942	$ 1,814,101

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
Students Served (as per the October Student Assignment File reported to DESE)	1,607	1,752	1,811	1,575	1,546	1,546
Per Pupil Cost $	$ 1,013	$ 915	$ 894	$ 1,130	$ 1,088	$ 1,173
Staff FTE:						
Elementary Teachers	9.00	9.00	9.00	9.00	9.00	9.00
Instructional Aide	1.00	1.00	1.00	1.00	1.00	1.00
Gifted Psych Examiners	0.80	0.80	0.80	0.80	0.80	0.80
Secondary Teachers	6.86	6.86	7.50	8.50	6.50	8.00
Total	17.66	17.66	18.30	19.30	17.30	18.80
Students Served per FTE	91.00	99.21	98.96	81.61	89.36	82.23

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 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in 1.5 teacher FTE to support Gifted programming at the secondary level (1.0 FTE approved in prior year and not filled).

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 2,418,024	$ 2,462,319	$ 2,849,281	$ 2,994,115	$ 3,163,210	$ 3,333,367
Employee Benefits	$ 838,310	$ 844,774	$ 992,669	$ 1,044,048	$ 1,072,336	$ 1,100,231
Services/Supplies	$ 68,281	$ 150,991	$ 144,883	$ 155,000	$ 264,375	$ 155,000
Total	$ 3,324,615	$ 3,458,084	$ 3,986,833	$ 4,193,163	$ 4,499,921	$ 4,588,598

Summer School included above

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
December Count - ECSE	196	227	263	263	249	250
Per Pupil Cost	$ 16,962	$ 15,234	$ 15,159	$ 15,944	$ 18,072	$ 18,354
Staff FTE:						
Teachers	25.29	24.50	27.63	27.63	29.63	29.63
Permanent Substitutes	2.00	4.00	4.00	4.00	2.00	2.00
Instructional Aides	22.00	16.52	24.32	24.32	26.88	26.88
Paraprofessionals	1.00	1.46	2.46	2.46	3.46	3.46
Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Support Staff	1.80	1.80	1.80	1.80	2.00	2.00
Nurse/OTPT/SLPs/Psychs/Diagnosticians	-	-	0.75	0.75	0.75	0.75
Total	53.09	49.28	61.96	61.96	65.72	65.72

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 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

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

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

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Title 1
Function(s) Title 1
1250 through 1255 and 2569

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 1,618,794	$ 1,929,140	$ 2,048,772	$ 2,189,093	$ 2,122,865	$ 2,227,686
Employee Benefits	$ 473,182	$ 560,814	$ 593,557	$ 619,697	$ 638,557	$ 657,610
Services/Supplies	$ 125,602	$ 63,787	$ 498,512	$ 82,952	$ 180,500	$ 82,952
Total	$ 2,217,578	$ 2,553,741	$ 3,140,841	$ 2,891,742	$ 2,941,922	$ 2,968,248

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Title Buildings	10	10	10	10	10	10
Number of Students:						
Regular School Program (as per the October Student Core Data Files reported to DESE)	3,580	3,553	3,543	3,545	3,477	3,450
Cost per Pupil	$ 619	$ 719	$ 886	$ 816	$ 846	$ 860
Staff FTE:						
Teach	23.85	28.64	28.45	28.45	29.82	27.82
Juvenile Justice Center	1.00	2.00	1.00	1.00	-	-
Instructional Aides	-	-	-	-	-	-
Total	24.85	30.64	29.45	29.45	29.82	27.82
Students Served per FTE	144.06	115.96	120.31	120.37	116.60	124.01

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

Program: **Title I**

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

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

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

Variance Discussion: Expenditures have a net decrease as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- Decreased service and supply expenditures allocated for comprehensive schools. If additional rollover funds are allocated at the state level, then the budget will be amended at that time.
- Decrease in 2.0 Title I teacher FTE due to projected decrease in Title I allocation.

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

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

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 2,262,731	$ 2,385,995	$ 2,558,410	$ 2,836,378	$ 2,756,718	$ 3,053,880
Employee Benefits	$ 688,992	$ 736,249	$ 774,313	$ 855,647	$ 804,971	$ 874,661
Services/Supplies	$ 53,038	$ 129,769	$ 110,951	$ 109,300	$ 104,300	$ 149,300
Total	$ 3,004,761	$ 3,252,013	$ 3,443,674	$ 3,801,325	$ 3,665,989	$ 4,077,841

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students						
October Count as reported to DESE	1,257	1,416	1,545	1,555	1,670	1,680
Per Pupil Cost	$ 2,390	$ 2,297	$ 2,229	$ 2,445	$ 2,195	$ 2,427
Students official count per teacher	34.30	36.46	38.09	35.70	42.21	37.37
Staff FTE:						
Teacher	36.65	38.84	40.56	43.56	39.56	44.96
Permanent Substitutes	-	-	-	-	2.00	2.00
Support Staff	-	-	-	-	-	1.00
Total	36.65	38.84	40.56	43.56	41.56	47.96
Students Served per FTE	34.30	36.46	38.09	35.70	40.18	35.03

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 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

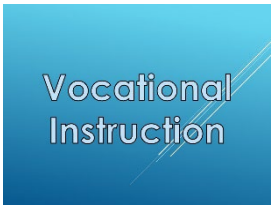
Improvements/Increases
- Increased compensation for experience
- Educational credit allowance
- Increases in compensation due to improvements to salary schedules
- Increase of 3.0 teacher FTE due to increasing student enrollment and split of newcomer program at the middle school level.
- Increase of 2.4 teacher FTE due to loss of federal grant funding.
- Increase of 1.0 interpreter and support FTE due to loss of federal grant funding.

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 2,935,239	$ 2,996,158	$ 3,124,487	$ 3,267,047	$ 3,070,368	$ 3,209,658
Employee Benefits	$ 880,154	$ 905,988	$ 943,265	$ 982,682	$ 933,291	$ 961,033
Services/Supplies	$ 550,713	$ 620,296	$ 521,469	$ 758,984	$ 723,534	$ 989,334
Total	$ 4,366,106	$ 4,522,442	$ 4,589,221	$ 5,008,713	$ 4,727,193	$ 5,160,025

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Number of Students Served (as per the June student files of students enrolled in courses)	2,875	2,912	2,927	2,000	2,862	2,900
Per Pupil Cost	$ 1,519	$ 1,553	$ 1,568	$ 2,504	$ 1,652	$ 1,779
Staff FTE:						
Teacher	44.76	43.76	44.00	44.00	43.00	43.00
Permanent Substitutes	-		1.00	1.00	-	-
Coordinator	-		1.00	1.00	1.00	1.00
Instructional Aides	1.00	1.00	1.00	1.00	1.00	1.00
Total	45.76	44.76	47.00	47.00	45.00	45.00
Students Served per FTE	62.83	65.06	62.28	42.55	63.60	64.44



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 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

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

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

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 1,780,203	$ 2,029,120	$ 2,166,398	$ 2,002,150	$ 2,041,489	$ 2,051,580
Employee Benefits	$ 278,290	$ 320,436	$ 336,270	$ 295,736	$ 312,592	$ 316,788
Services/Supplies	$ 870,432	$ 1,239,773	$ 964,255	$ 969,070	$ 1,461,319	$ 925,085
Total	$ 2,928,925	$ 3,589,329	$ 3,466,923	$ 3,266,956	$ 3,815,400	$ 3,293,453

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Athletic Expenditures by School:						
All Secondary Schools	$ 391,957	$ 355,025	$ 345,005	$ 396,478	$ 414,071	$ 411,728
Hickman High School	$ 596,973	$ 802,500	$ 668,415	$ 656,962	$ 825,329	$ 644,101
Rock Bridge High School	$ 604,646	$ 893,713	$ 754,979	$ 689,201	$ 888,073	$ 700,543
Battle High School	$ 514,568	$ 646,362	$ 676,684	$ 693,050	$ 811,329	$ 695,218
Douglass High School	$ 1,160	$ 4,492	$ 7,433	$ 5,866	$ 9,389	$ 9,404
All Middle Schools	$ -	$ -	$ -	$ 700	$ 700	$ 700
Jefferson Middle School	$ 116,686	$ 139,097	$ 146,688	$ 130,222	$ 131,266	$ 131,317
Oakland Middle School	$ 101,504	$ 117,233	$ 127,772	$ 106,331	$ 120,720	$ 108,293
West Middle School	$ 104,188	$ 108,165	$ 118,485	$ 108,552	$ 121,104	$ 107,185
Gentry Middle School	$ 97,958	$ 111,482	$ 119,350	$ 107,527	$ 110,110	$ 110,239
Lange Middle School	$ 100,400	$ 102,668	$ 114,997	$ 111,894	$ 121,002	$ 114,777
Smithton Middle School	$ 105,641	$ 110,348	$ 124,240	$ 121,110	$ 131,668	$ 131,800
John Warner Middle School	$ 111,183	$ 118,665	$ 134,615	$ 107,755	$ 118,316	$ 115,707
All Elementary Schools	$ 82,061	$ 79,579	$ 128,260	$ 31,308	$ 12,323	$ 12,441
	$ 2,928,925	$ 3,589,329	$ 3,466,923	$ 3,266,956	$ 3,815,400	$ 3,293,453

Athletic travel budgets are included in transportation function 2551.

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 2024-25 projected actual after the following reductions and improvements.

Reductions
- Decrease in service and supply budgets due to contracted transportation services needed in current year due to lack of bus drivers.

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

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Employee Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies	$ 22,000	$ 11,000	$ 12,016	$ 31,040	$ 31,040	$ 31,040
Total	$ 22,000	$ 11,000	$ 12,016	$ 31,040	$ 31,040	$ 31,040

Program: **Adult Basic Education**

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

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

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

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

Reductions
- None

Improvements/Increases
- None

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Employee Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies	$ 1,578,765	$ 1,086,982	$ 1,760,905	$ 2,342,065	$ 1,540,000	$ 1,745,000
Total	$ 1,578,765	$ 1,086,982	$ 1,760,905	$ 2,342,065	$ 1,540,000	$ 1,745,000

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

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

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

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 4,508,148	$ 4,944,120	$ 5,050,345	$ 5,388,242	$ 5,554,833	$ 5,807,137
Employee Benefits	$ 1,406,970	$ 1,538,087	$ 1,561,742	$ 1,634,822	$ 1,671,942	$ 1,721,412
Services/Supplies	$ 62,370	$ 69,093	$ 65,338	$ 97,677	$ 95,136	$ 82,864
Total	$ 5,977,488	$ 6,551,300	$ 6,677,425	$ 7,120,741	$ 7,321,911	$ 7,611,413

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Guidance Counselors	66.30	70.80	72.30	73.30	74.80	74.80
Administrative Staff	3.00	3.00	2.00	2.00	3.00	3.00
Support Staff	6.00	5.00	4.00	4.00	5.00	5.00
Total	75.30	78.80	78.30	79.30	82.80	82.80

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 2024-25 projected actual after the following reductions and improvements. This program page has been separated from Pupil Services in order to provide greater detail information.

Reductions
- None

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

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 12,854,399	$ 13,333,180	$ 14,004,053	$ 14,949,442	$ 14,929,800	$ 15,708,230
Employee Benefits	$ 3,881,847	$ 4,097,407	$ 4,225,259	$ 4,441,850	$ 4,382,703	$ 4,519,139
Services/Supplies	$ 635,254	$ 702,737	$ 900,286	$ 992,025	$ 1,116,815	$ 1,327,006
Total	$ 17,371,500	$ 18,133,324	$ 19,129,598	$ 20,383,317	$ 20,429,318	$ 21,554,375

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
OTPT/SLP/Psychologists/Diagnosticians	115.33	111.84	115.44	115.44	116.23	116.23
School Psych Interns	-	1.00	1.00	1.00	1.00	1.00
Behavior Support Specialists	4.00	4.71	4.71	5.71	6.00	6.00
Home School Communicators	28.00	26.00	28.00	29.00	28.00	28.00
Outreach Counselors	15.00	13.50	14.00	14.00	14.00	14.00
Social Worker	2.00	4.00	4.00	4.00	3.00	3.00
Nursing Staff	35.50	35.95	36.80	36.80	36.80	36.80
Student Advocate/Parent Liaison	-	-	-	-	-	-
Administrative Staff	2.00	2.00	3.00	3.00	3.00	3.00
Support Staff	27.08	30.58	31.72	33.72	35.72	36.72
Total	228.91	229.58	238.67	242.67	243.75	244.75

Program: **Pupil Services**

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase 1.0 FTE for nursing support at the Boone County Nature School.

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 310,425	$ 286,100	$ 147,676	$ 151,852	$ 152,213	$ 157,213
Employee Benefits	$ 73,918	$ 69,532	$ 33,967	$ 35,649	$ 34,856	$ 36,146
Services/Supplies	$ 296,877	$ 319,438	$ 412,079	$ 755,426	$ 744,526	$ 794,406
Total	$ 681,220	$ 675,070	$ 593,722	$ 942,927	$ 931,595	$ 987,765

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Professional	2.00	2.00	1.00	1.00	1.00	1.00
Support Staff	-	-	-	-	-	-
Total	2.00	2.00	1.00	1.00	1.00	1.00

Program: **Educational Media Services**

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increases in service and supply costs due to increases in educational media and instructional technology license fees.

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 8,443,482	$ 9,114,146	$ 10,385,705	$ 11,082,517	$ 11,160,217	$ 11,718,971
Employee Benefits	$ 2,544,808	$ 2,685,690	$ 3,005,707	$ 3,197,793	$ 3,162,748	$ 3,267,566
Services/Supplies	$ 9,596,346	$ 7,155,339	$ 4,520,264	$ 3,857,211	$ 3,801,630	$ 6,439,803
Total	$ 20,584,636	$ 18,955,175	$ 17,911,676	$ 18,137,521	$ 18,124,595	$ 21,426,340

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Manager & Instruct Tech Trainers	-	-	-	-	-	-
Media Specialists	35.80	35.80	34.80	34.80	37.00	37.00
Media Instructional Aides	22.00	20.00	20.00	20.00	21.80	21.80
Media Clerks	17.39	14.51	17.57	17.57	15.64	15.64
Curriculum & Program Coodinators	21.30	21.30	23.66	23.66	23.66	22.66
Building Dept Chairs & Coordinators	16.00	16.13	15.34	15.34	14.13	14.13
Instructional Mentor	12.00	11.00	19.40	22.40	22.40	22.40
Title I Trainer/STEM Specialist	1.50	1.50	1.50	1.50	1.50	1.50
Support Staff	18.50	19.00	21.50	22.50	20.00	20.00
Total	144.49	139.24	153.77	157.77	156.13	155.13

Program: **Support Services and Instructional Staff**

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

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

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions

- Decrease 1.0 FTE for Director of Federal Programs

Improvements/Increases

- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase in service and supply budget to pay Early College and MOCAP tuition.
- Increase in technology refresh/extinction funds for device equity and refresh plan and reallocation of funds to operating due to higher capital threshold from $1,000 to $5,000 per item

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: **Adminstrative Services**
Function(s): **Adminstrative Services**
2301 through 2399

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 5,882,786	$ 6,046,663	$ 7,060,122	$ 7,545,245	$ 8,085,206	$ 8,366,234
Employee Benefits	$ 1,565,278	$ 1,647,711	$ 1,873,316	$ 1,949,597	$ 1,906,608	$ 1,950,824
Services/Supplies	$ 3,610,281	$ 3,423,973	$ 5,174,483	$ 5,913,295	$ 5,725,283	$ 6,086,080
Total	$ 11,058,345	$ 11,118,347	$ 14,107,921	$ 15,408,137	$ 15,717,097	$ 16,403,138

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Professional	12.26	14.76	17.26	17.26	16.26	16.26
Special Services Administrative Staff	17.00	13.00	17.00	17.00	17.00	17.00
Technology Services Admininstrative Staff	11.00	15.00	16.00	17.00	17.00	17.00
Technicians	18.00	15.00	16.00	16.00	16.00	16.00
Support Staff	17.50	17.50	17.50	17.50	15.00	15.00
Total	75.76	75.26	83.76	84.76	81.26	81.26

Program: **Administrative Services**

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

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

Program Information: This program represents District expenditures for activities associated with establishing and administering policy for the District. In 2025-26, this includes the positions of and support staff for:

Superintendent
Chief Academic Officer
Chief Schools Officer
Chief Equity Officer
Chief Financial Officer
Chief Human Resource Officer
Chief Operations Officer
Executive Director of Elementary Education
Executive Director of Secondary Education
Operations Project Manager
Director of Certified and Salaried Personnel
Director of Classified Personnel
Director of Student Services (Family and Student Advocacy)
Assistant Director of Student Services
Coordinator of Summer Programs
Director of Student Support Services

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increase in medical insurance rates paid for employees
- Increases in compensation due to improvements to salary schedules
- Increase in Board of Education budget for projected increases in liability and property insurance, legal and election expenses.

Funding Sources: District operating funds.

Program: Other Adminstrative Services
Function(s): Other Adminstrative Services
2401 through 2499

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 11,978,807	$ 12,319,310	$ 12,773,102	$ 13,576,163	$ 13,651,660	$ 14,376,281
Employee Benefits	$ 3,390,172	$ 3,595,100	$ 3,643,885	$ 3,862,851	$ 3,856,329	$ 3,979,277
Services/Supplies	$ 334,453	$ 374,564	$ 377,518	$ 503,453	$ 576,984	$ 613,237
Total	$ 15,703,432	$ 16,288,974	$ 16,794,505	$ 17,942,467	$ 18,084,973	$ 18,968,795

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Professional	88.00	92.00	88.00	90.00	90.00	91.00
Support Staff	91.69	92.14	94.44	94.44	93.91	93.91
Total	179.69	184.14	182.44	184.44	183.91	184.91
September Membership per Administrator	204.28	193.17	201.59	197.02	198.36	196.15
January Membership per Administrator	204.86	190.51	204.13	199.58	197.92	195.60

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 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Educational credit compensation allowance
- Increases in compensation due to improvements to salary schedules
- Increase 1.0 FTE for principal position at the new Eagle Bluffs Elementary School.
- Increase to convert administrative assistant position to assistant principal at Oakland Middle School.
- Increase to convert dean position to assistant principal at Battle High School.

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: **Business Services**
Function(s): **Business Services**
2511-2529, 2572, 2573

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 1,078,830	$ 1,159,583	$ 1,238,472	$ 1,285,065	$ 1,280,705	$ 1,319,022
Employee Benefits	$ 301,784	$ 328,330	$ 337,861	$ 348,455	$ 344,067	$ 350,300
Services/Supplies	$ 101,993	$ 72,148	$ 131,656	$ 258,479	$ 163,034	$ 226,209
Total	$ 1,482,607	$ 1,560,061	$ 1,707,989	$ 1,891,999	$ 1,787,806	$ 1,895,531

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:	13.00	13.00	13.00	13.00	14.00	14.00

Program: **Business Services**

Function(s): **Business Services**
2511-2529, 2572. 2573

Mission: Business Services provide the fiscal functions of the District.

Program Information: This program represents District expenditures for activities associated with the fiscal operation of the District including payroll, employee benefits, accounting, accounts payable, investments, purchasing, and risk management.

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Increase in service and supply cost due to increased cost of maintenance and support for new multi-function device machines (copiers), managed print service and centralized printing services.

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 8,227,718	$ 8,752,483	$ 10,190,345	$ 10,809,334	$ 11,355,073	$ 11,949,907
Employee Benefits	$ 2,738,309	$ 3,229,537	$ 3,585,328	$ 3,677,302	$ 3,852,799	$ 3,986,900
Services/Supplies	$ 11,330,884	$ 11,996,252	$ 13,354,127	$ 14,321,628	$ 14,384,496	$ 16,198,039
Total	$ 22,296,911	$ 23,978,272	$ 27,129,800	$ 28,808,264	$ 29,592,368	$ 32,134,846

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Administration	12.00	10.00	11.00	11.00	11.00	11.00
Support Staff	5.00	5.00	5.00	5.00	5.00	5.00
Maintenance Service Staff	42.00	43.00	44.00	44.00	38.00	38.00
Warehouse Staff	3.00	3.00	3.00	3.00	3.00	3.00
Custodial Service Staff	131.86	132.13	148.52	148.52	167.15	168.15
Total	193.86	193.13	211.52	211.52	224.15	225.15
Utilities:						
Electric	$ 3,959,954	$ 3,563,135	$ 3,798,560	$ 3,858,750	$ 3,969,795	$ 4,168,285
Natural Gas	$ 927,088	$ 953,685	$ 590,687	$ 798,000	$ 629,575	$ 661,054
Water/Sewer	$ 625,833	$ 702,330	$ 684,032	$ 744,203	$ 715,760	$ 751,548
Refuse Removal	$ 460,960	$ 461,273	$ 455,368	$ 504,000	$ 470,000	$ 493,500
	$ 5,973,835	$ 5,680,423	$ 5,528,647	$ 5,904,953	$ 5,785,130	$ 6,074,387

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 2024-25 projected actual after the following reductions and improvements.

Reductions

- None

Improvements/Increases

- Increased compensation for experience
- Increases in compensation due to improvements to salary schedules
- Increases in utility budgets for expected rate increases.
- Increase in districtwide fuel budget for possible rate increases.
- Increase in FFE budgets for the new Eagle Bluffs Elementary School, Battle Elementary and Columbia Area Career Center Addition and Renovation projects.
- Increase service and supply budget for district-wide long term master facilities plan.
- Increase 1.0 Custodial FTE due to opening of Eliot Battle Elementary addition.

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 623,964	$ 709,771	$ 798,940	$ 962,571	$ 1,283,475	$ 1,541,482
Employee Benefits	$ 197,585	$ 209,679	$ 242,225	$ 282,424	$ 386,567	$ 470,455
Services/Supplies	$ 343,163	$ 501,920	$ 506,243	$ 578,011	$ 738,011	$ 656,400
Total	$ 1,164,712	$ 1,421,370	$ 1,547,408	$ 1,823,006	$ 2,408,053	$ 2,668,337

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Professional Staff	7.00	7.00	8.00	8.00	8.00	8.00
Support Staff	5.00	5.00	5.00	10.00	19.00	24.00

Program: **Security Services**

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

Mission: The mission of Security Services is to provide a safe environment for students, teachers, staff and visitors at all buildings and school district functions and to protect the District's physical plant and campuses.

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

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvements to salary schedules
- Increase in 5.0 FTE for the addition of safety and security aides at the secondary level to support the new weapons detection systems.

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: **Transportation Services**
Funciton(s): **Transportation Services**
2550 through 2599

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 120,000	$ 124,827	$ 156,998	$ 165,381	$ 130,000	$ 133,900
Employee Benefits	$ 25,142	$ 26,800	$ 37,116	$ 38,673	$ 32,580	$ 32,609
Services/Supplies	$ 11,923,685	$ 12,300,342	$ 12,807,949	$ 13,833,750	$ 13,392,909	$ 16,398,390
Total	$ 12,068,827	$ 12,451,969	$ 13,002,063	$ 14,037,804	$ 13,555,489	$ 16,564,899

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Contracted Services:						
Number of Buses	199	184	162	162	124	149
Eligible Miles	1,925,261	2,122,170	2,005,413	2,050,000	2,013,703	2,050,000
Total Miles	2,414,242	2,527,848	2,312,344	2,250,000	2,281,632	2,300,000
Cost per Mile	$ 5.00	$ 4.93	$ 5.62	$ 6.24	$ 5.94	$ 7.20
Eligible Riders (Average Daily) Includes those less than 1 mile (estimated 165)	7,660	8,366	8,265	8,350	8,400	8,400
Staff FTE:	1.00	1.00	1.00	1.00	1.00	1.00

Program: **Transportation Services**

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

Mission: Transportation services for pupil transportation.

Program Information: This program represents District expenditures for activities associated with transporting students to and from school and special programs.

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvements to salary schedules
- Increase as per new contract for all transportation services
- Increase in fuel budget for buses

Funding Sources: District operating funds.

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 1,650,106	$ 1,826,590	$ 1,893,304	$ 2,128,155	$ 1,943,708	$ 2,000,796
Employee Benefits	$ 453,646	$ 482,272	$ 488,703	$ 544,355	$ 502,668	$ 514,198
Services/Supplies	$ 652,339	$ 1,142,658	$ 1,083,036	$ 1,244,966	$ 1,514,780	$ 1,510,202
Total	$ 2,756,091	$ 3,451,520	$ 3,465,043	$ 3,917,476	$ 3,961,156	$ 4,025,196

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Professional	12.00	12.00	13.00	13.00	13.00	13.00
Human Resources Support Staff	10.00	10.00	9.00	11.00	10.00	10.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Total	23.00	23.00	23.00	25.00	24.00	24.00

Program: **Research and Information Systems**

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

Mission: Research services conduct and manage programs of planning, research, development and evaluation of school systems. Information services activities include preparation and support of dissemination of educational and administrative information to students, staff, administration and the public.

Program Information: This program represents District expenditures for activities which are designed to assess, improve and deliver instruction and technology services (includes Data Services and Technology Services).

Variance Discussion: This section has a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvement of salary schedules

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Community Services
Function(s): Community Services
3001 through 3999 (Excluding PAT - 3842, Preschool - 3512, 3525 and 3912)

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 472,686	$ 468,221	$ 602,681	$ 649,163	$ 721,485	$ 742,804
Employee Benefits	$ 112,901	$ 116,163	$ 144,744	$ 149,547	$ 161,126	$ 164,415
Services/Supplies	$ 462,979	$ 1,093,678	$ 1,212,734	$ 557,222	$ 565,975	$ 634,350
Total	$ 1,048,566	$ 1,678,062	$ 1,960,159	$ 1,355,932	$ 1,448,586	$ 1,541,569

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Community Relations	4.00	4.00	4.00	4.00	5.00	5.00
Infant and Toddler Program - DHS	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	6.00	6.00

Program: **Community Services**

Function(s): **Community Services**
3001 through 3999 (Excluding PAT – 3842 and Preschool – 3512 , 3525 and 3912)

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

Program Information: This program represents District expenditures for activities of the Community Relations Department, Partners in Education, Infant and Toddler Program, volunteers, and summer schools (fee basis) programs, as well as the Image Technologies print center.

Variance Discussion: Expenditures have a net decrease as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvement to salary schedules

Funding Sources: District operating funds.

Program: Early Childhood Education
(Title Funded and Locally Funded)
Function(s): Early Childhood Education
3512, 3525 and 3912

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 2,931,753	$ 3,053,202	$ 3,335,146	$ 3,589,444	$ 3,645,600	$ 3,840,115
Employee Benefits	$ 1,048,653	$ 1,067,791	$ 1,139,929	$ 1,213,888	$ 1,243,745	$ 1,278,931
Services/Supplies	$ 143,309	$ 271,742	$ 315,984	$ 313,715	$ 275,400	$ 334,425
Total	$ 4,123,715	$ 4,392,735	$ 4,791,059	$ 5,117,047	$ 5,164,745	$ 5,453,471
Enrollment (September head counts)	600	597	582	750	602	600

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Administrator	1.00	1.00	2.00	2.00	2.00	2.00
Pre School Teachers - Title I	9.00	8.00	8.00	8.00	8.00	8.00
Pre School Teachers - Locally funded	20.00	20.00	21.00	21.00	22.00	22.00
Permanent Substitutes - Locally Funded	-	1.00	1.00	1.00	-	-
Screeners/Family Dev Advocate - Locally funded	1.23	1.23	2.23	2.23	2.72	2.72
Instrucational Aide - Title I	8.00	7.00	7.00	7.00	7.00	7.00
Instructional Aide - Locally funded	24.00	24.00	25.00	25.00	27.00	27.00
Pre School Support - Locally funded	2.00	2.53	2.53	2.53	3.00	3.00
Total	65.23	64.76	68.76	68.76	71.72	71.72

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

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

Mission: Early Childhood programming includes locally funded and Title I funded pre-kindergarten and Missouri Preschool Project programs.

Program Information: This program represents District expenditures for activities of the pre-school programs in the District. The preschool program provides an environment in which children learn to communicate effectively, seek solutions to problems, work with peers and adults and develop healthy living practices.

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvement to salary schedules
- Educational credit compensation allowance

Funding Sources: District operating funds and Title I funds are used and reflected in this budget.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 980,412	$ 1,036,455	$ 1,202,921	$ 1,265,724	$ 1,221,308	$ 1,284,990
Employee Benefits	$ 285,451	$ 303,204	$ 332,255	$ 351,943	$ 343,615	$ 354,013
Services/Supplies	$ 50,409	$ 61,583	$ 62,275	$ 80,300	$ 69,800	$ 87,050
Total	$ 1,316,272	$ 1,401,242	$ 1,597,451	$ 1,697,967	$ 1,634,723	$ 1,726,053
Children Served	1,150	1,257	1,310	1,370	1,340	1,375

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Teachers	16.14	16.14	17.01	18.01	17.71	17.71
Administration	1.00	1.00	1.00	1.00	1.00	1.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Total	18.14	18.14	19.01	20.01	19.71	19.71
State Funding	$ 785,171	$ 938,252	$ 976,423	$ 950,000	$ 1,004,440	$ 988,171
Percentage funded	59.65%	66.96%	61.12%	55.95%	61.44%	57.25%

Program: **Parents as Teachers**

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

Mission: The Early Childhood Development Act of 1984 mandated that every school district in Missouri provide Parents as Teachers (PAT) services to families in their attendance area. Parents as Teachers is a free, voluntary, early childhood program that provides parent education and support for all parents of children, prenatal to kindergarten age. The services include personal visits from parent educators, group meetings, developmental screenings, and connections to other community resources.

Program Information: The program represents expenditures for salaries and benefits and program costs to allow Parent Educators to work in the community with parents of infant to pre-school age children. This program receives a portion of their funding from the state PAT program, based on visits made and screenings completed. The program focuses on families with special circumstances that place a family and child at-risk and, therefore, warrant additional support.

Variance Discussion: Expenditures have a net increase as compared to 2024-25 projected actual after the following reductions and improvements.

Reductions
- None

Improvements/Increases
- Increased compensation for experience
- Increased compensation due to improvements to salary schedules

Funding Sources: District operating funds.

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Other Financing Uses
Funciton(s): Other Financing Uses
6999

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ -	$ -	$ -	$ -	$ -
Employee Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Services/Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Uses	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Total	$ 1,653,509	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513
Interfund Transfers						
To Cap Proj Fund various	$ 1,224,483	$ 3,344,526	$ 2,041,836	$ 5,100,000	$ 6,420,721	$ 100,000
To Cap Proj Nature School Lease Payment	$ -		$ 233,351	$ 233,813	$ 233,813	$ 238,283
To Cap Proj Technology Equip Lease Purchas	$ -			$ -	$ -	$ -
To Cap Proj Admin Bldg Lease Purchase	$ 406,325	$ 412,550	$ 411,859	$ 418,875	$ 418,875	$ 423,900
To Cap Proj Rainforest Bldg Lease Purchase	$ -	$ -		$ -	$ -	$ -
To Nutrition Services Fund	$ -	$ -	$ 234,215	$ 2,620,021	$ 1,416,806	$ 2,061,330
To Adult Education Fund	$ 22,901	$ -	$ -	$ -	$ -	$ -
To Teachers Fund	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,653,709	$ 3,757,076	$ 2,921,261	$ 8,372,709	$ 8,490,215	$ 2,823,513

Program: **Other Financing Uses**

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

Mission: Other Financing Uses include interfund transfers as legally required, or transfers to maintain a positive fund balance position.

Program Information: Interfund transfers are made to assure positive year end balances or to allow for capital purchases from various operating budgets for equipment, furniture and technology. Transfers are also made for the lease purchase payment on the administration building addition and for the lease purchase payment on the technology equipment.

Variance Discussion: The other financing increases shown are the expected interfund transfers necessary to avoid budgeting for a deficit in the teachers (special) fund and nutrition services fund, when necessary, as well as transfers to the capital projects fund for various capital leases and needed projects.

Funding Sources: N/A

Summary of Locations

ELEMENTARY SCHOOL

Middle School

HIGH SCHOOL

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Program: Summary Budget by Location
Function(s): Total All Functions - Operating

Expenditure Location	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
All Schools	$ 27,563,250	$ 27,348,220	$ 27,187,334	$ 36,068,543	$ 31,955,032	$ 37,660,399
All Secondary Schools	$ 2,564,713	$ 2,807,069	$ 3,157,357	$ 4,074,110	$ 3,651,099	$ 3,835,197
Hickman High	$ 15,793,647	$ 16,511,881	$ 17,431,161	$ 17,471,876	$ 18,288,911	$ 18,661,204
Rock Bridge High	$ 14,961,062	$ 15,257,197	$ 15,360,368	$ 15,812,474	$ 16,216,528	$ 16,702,920
Battle High	$ 13,610,379	$ 14,369,359	$ 14,545,725	$ 15,076,192	$ 15,777,011	$ 16,397,322
Douglass High	$ 2,615,501	$ 2,704,930	$ 2,737,211	$ 2,817,013	$ 2,883,210	$ 3,075,263
All Middle Schools	$ 1,645,648	$ 644,949	$ 843,264	$ 739,568	$ 606,002	$ 708,154
Jefferson Middle	$ 5,972,280	$ 6,437,650	$ 6,384,921	$ 6,462,885	$ 6,689,836	$ 6,946,524
Oakland Middle	$ 6,319,686	$ 6,115,607	$ 6,096,334	$ 6,463,980	$ 6,561,378	$ 6,850,979
West Middle	$ 5,216,455	$ 5,103,400	$ 5,798,047	$ 5,537,836	$ 5,696,620	$ 5,962,780
Gentry Middle	$ 6,380,478	$ 6,495,752	$ 6,947,393	$ 7,245,745	$ 7,565,703	$ 7,748,640
Lange Middle	$ 5,864,801	$ 5,620,626	$ 5,876,018	$ 5,993,915	$ 5,840,113	$ 6,180,337
Smithton Middle	$ 5,796,503	$ 5,793,838	$ 6,133,392	$ 6,437,094	$ 6,687,143	$ 6,957,014
John Warner Middle School	$ 5,392,795	$ 5,821,148	$ 6,085,943	$ 6,377,516	$ 6,409,073	$ 6,746,372
Juvenile Justice Center	$ 125,663	$ 190,712	$ 187,051	$ 209,916	$ 155,783	$ 175,339
CORE-Quest	$ 1,273,150	$ 1,190,726	$ 1,239,763	$ 1,281,715	$ 1,247,653	$ 1,294,535
CORE-BGTM	$ 49,516	$ 15,715	$ 4,821	$ 1,000	$ 6,000	$ -
Park Avenue Head Start	$ 303,210	$ 230,532	$ 284,261	$ 295,415	$ 194,622	$ 203,785
Elementary Gifted	$ 1,133,574	$ 1,173,159	$ 1,253,827	$ 1,188,454	$ 1,314,764	$ 1,410,641
All Elementary	$ 2,192,597	$ 2,225,658	$ 2,602,471	$ 3,404,913	$ 4,495,104	$ 5,815,375
Benton Elementary	$ 2,741,941	$ 2,743,975	$ 3,023,583	$ 3,012,636	$ 2,954,034	$ 3,073,074
Blue Ridge Elementary	$ 3,993,036	$ 4,126,156	$ 4,527,532	$ 4,760,068	$ 4,711,259	$ 4,801,186
Fairview Elementary	$ 3,940,985	$ 3,887,080	$ 3,800,620	$ 3,926,785	$ 3,922,646	$ 4,047,832
Eagle Bluffs Elementary	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Grant Elementary	$ 2,451,847	$ 2,740,645	$ 2,965,138	$ 3,075,627	$ 2,959,471	$ 3,107,630
Locust Street Expressive Arts Elementary	$ 2,205,989	$ 2,540,989	$ 2,730,236	$ 2,864,824	$ 2,866,150	$ 3,011,992
Cedar Ridge Elementary	$ 3,656,946	$ 4,075,251	$ 4,084,711	$ 4,045,953	$ 4,068,575	$ 4,365,302
Parkade Elementary	$ 3,448,719	$ 3,857,161	$ 4,111,676	$ 4,204,723	$ 4,346,384	$ 4,418,706
New Haven Elementary	$ 3,263,786	$ 3,174,195	$ 3,422,747	$ 3,638,071	$ 3,662,581	$ 3,813,460
Ridgeway Elementary	$ 1,894,228	$ 1,924,271	$ 2,105,056	$ 2,179,733	$ 2,504,956	$ 2,550,848
Rock Bridge Elementary	$ 3,655,323	$ 4,329,928	$ 4,539,073	$ 4,683,592	$ 4,822,824	$ 4,999,163
Beulah Ralph Elementary	$ 5,082,477	$ 5,468,547	$ 5,587,621	$ 5,779,431	$ 5,946,960	$ 6,176,381
Russell Elementary	$ 4,033,766	$ 4,073,289	$ 3,974,749	$ 4,141,448	$ 4,716,043	$ 4,933,127
Shepard Elementary	$ 3,923,181	$ 4,555,271	$ 4,788,951	$ 5,120,269	$ 4,669,483	$ 4,817,939
West Blvd Elementary	$ 3,640,922	$ 3,916,735	$ 4,059,025	$ 4,147,242	$ 4,125,179	$ 4,315,069
Derby Ridge Elementary	$ 4,371,996	$ 4,441,899	$ 4,580,702	$ 4,585,630	$ 4,234,780	$ 4,458,446
Two Mile Prairie Elementary	$ 1,536,037	$ 1,626,721	$ 1,827,218	$ 1,904,881	$ 1,775,081	$ 1,856,090
Alpha Hart Elementary	$ 4,379,020	$ 4,395,551	$ 4,868,174	$ 4,930,140	$ 5,161,612	$ 5,394,690
Midway Elementary	$ 1,972,258	$ 2,063,301	$ 2,237,580	$ 2,323,736	$ 2,376,380	$ 2,487,009
Paxton Keeley Elementary	$ 4,547,416	$ 4,835,288	$ 4,884,121	$ 5,047,787	$ 5,110,026	$ 5,353,711
Mill Creek Elementary	$ 4,411,481	$ 4,406,802	$ 4,728,644	$ 4,828,818	$ 4,774,651	$ 5,009,398
Battle Elementary	$ 3,937,741	$ 3,938,871	$ 4,388,566	$ 4,509,365	$ 4,303,418	$ 4,730,087
Hospital School (Mid-MO)	$ 71,742	$ 69,973	$ -	$ -	$ -	$ -
Career Center	$ 5,339,307	$ 5,557,503	$ 5,727,667	$ 6,295,837	$ 5,873,102	$ 6,293,716
Administration	$ 12,005,565	$ 12,905,338	$ 14,531,661	$ 15,686,440	$ 16,373,724	$ 16,729,067
Adult Learning Center	$ 22,000	$ 11,000	$ 12,016	$ 31,040	$ 31,040	$ 31,040
Homebound	$ 22,716	$ 67,740	$ 138,936	$ 135,306	$ 178,632	$ 186,669
Center for Early Learning - North	$ 7,471,707	$ 7,716,861	$ 8,732,190	$ 9,029,886	$ 9,111,289	$ 9,462,303
ECSE-Rainforest Pkwy	$ 936,341	$ 846,535	$ 862,830	$ 901,225	$ 1,021,978	$ 1,043,128
ACE (Suspension Center)	$ 105,039	$ 125,998	$ 140,028	$ 320,491	$ 220,147	$ 242,179
Rosetta Avenue Learning Center	$ 919,278	$ 871,327	$ 895,246	$ 913,416	$ 1,036,178	$ 1,071,483
Board of Education	$ 1,432,053	$ 1,119,464	$ 1,302,577	$ 1,150,500	$ 1,361,722	$ 1,200,000
Nature School	$ -	$ -	$ 54,663	$ -	$ 118,619	$ 90,529
Summer School	$ 6,396,317	$ 4,763,452	$ 5,346,631	$ 4,765,639	$ 5,504,896	$ 5,824,156
Business Office	$ 1,251,793	$ 5,039,453	$ 4,327,499	$ 9,955,078	$ 9,957,224	$ 4,328,268
Facilities Warehouse	$ 182,174	$ 211,724	$ 238,113	$ 230,100	$ 260,804	$ 248,563
Hickman Pool	$ 41,489	$ 30,836	$ 47,117	$ 6,000	$ 6,000	$ 6,000
Facilities and Construction	$ 4,301,293	$ 4,688,533	$ 5,472,841	$ 5,753,350	$ 5,698,324	$ 5,990,973
Transportation	$ 10,172,354	$ 10,095,567	$ 10,584,055	$ 10,852,253	$ 10,642,610	$ 12,898,868
Total	$ 248,535,171	$ 257,301,358	$ 269,806,455	$ 292,697,480	$ 293,650,367	$ 307,700,862

Most expenditures are assessed by location, however some are district or level wide assessed. In some cases, such as utilities, a districtwide budget is created however, actual costs are billed by location. This creates unusual variance between budget and projected actual.

Alpha Hart Lewis Elementary School

ONE Community, Growing Lifelong Learners and Leaders!

Mission Statement:

The mission of Alpha Hart Lewis Elementary School is to create a positive student-centered school community that values each individual by empowering students with opportunities that ignite interests and cultivate capability.

Vision Statement:

One community, growing lifelong learners and leaders!

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,974,999	$2,973,927	$3,271,743	$3,490,845	$3,657,426	$3,872,861
Employee Benefits	$1,046,324	$1,055,687	$1,116,341	$1,168,366	$1,217,707	$1,259,277
Services/Supplies	$357,697	$365,937	$480,090	$270,929	$286,479	$262,552
Total	$4,379,020	$4,395,551	$4,868,174	$4,930,140	$5,161,612	$5,394,690

Enrollment: 469

Staff FTE: 73.69

Principal: Amanda Minear

Assistant Principal: Jessica Cummings, Carlie Johnson

Mascot:

Huskies

School Colors: Blue and Green

Alpha Hart Lewis Elementary

Eliot Battle Elementary School

An Excellent Education for All Students

Mission Statement:

To foster learning through developing a Positive attitude, showing Respect for ourselves and others, Improving everyday, showing Determination in overcoming obstacles, and having Enthusiasm for learning.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,690,516	$2,653,184	$2,909,309	$3,200,624	$2,958,404	$3,181,159
Employee Benefits	$966,677	$931,454	$1,027,869	$1,108,292	$1,038,565	$1,086,611
Services/Supplies	$280,548	$354,233	$451,389	$200,449	$306,449	$462,317
Total	$3,937,741	$3,938,871	$4,388,567	$4,509,365	$4,303,418	$4,730,087

Enrollment: 344
Staff FTE: 67.29

Principal: Dr. Kyra Yung
Assistant Principal: Abbie England,
Christopher Kendrick

Mascot:

Lions

School Colors: Navy Blue and Silver

Eliot Battle Elementary

Benton STEM Elementary School

Learning through Discovery, Leading with Character

School Mission:

Academic Excellence *- We will set high expectations and use effective instructional strategies to meet the needs of all learners.*

Character *- We will build a positive environment and empower children to become people of integrity, compassion, and empathy.*

Exploration and Relevance *- We will construct real-world opportunities for children to make discoveries on their own, integrating science, technology, engineering, and math into the other curricular areas.*

Partnerships *- We will develop partnerships and promote opportunities for family and community involvement in our building.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-2024	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,784,024	$1,824,506	$2,018,335	$2,186,047	$2,091,245	$2,196,295
Employee Benefits	$600,886	$626,737	$688,648	$728,352	$692,602	$711,857
Services/Supplies	$357,031	$292,732	$316,600	$98,237	$170,187	$164,922
Total	$2,741,941	$2,743,975	$3,023,583	$3,012,636	$2,954,034	$3,073,074

Enrollment: 232

Staff FTE: 39.39

Principal: Allison Chostner

Assistant Principal: TBD

Mascot:

Bees

School Colors: Yellow and Black

Benton STEM Elementary

Beulah Ralph Elementary School

Home of the Timberwolves

Mission Statement:

Beulah Ralph teachers and staff commit to serve students by creating a caring, collaborative, engaging, positive and professional culture. We seek to instill in our students high standards for kindness, responsibility, respect, problem solving and positivity.

Vision Statement:

To collectively build an environment that inspires academic achievement, community involvement, and a positive culture.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,446,773	$3,696,210	$3,756,223	$4,013,889	$4,147,126	$4,363,021
Employee Benefits	$1,197,681	$1,315,159	$1,311,646	$1,381,157	$1,402,449	$1,441,467
Services/Supplies	$438,023	$457,178	$519,751	$384,385	$397,385	$371,893
Total	$5,082,477	$5,468,547	$5,587,620	$5,779,431	$5,946,960	$6,176,381

Enrollment: 656

Staff FTE: 84.47

Principal: Lance Foulk

Assistant Principal: Kelly Isenogle

Mascot:

Timberwolves

School Colors: Green and Blue

Beulah Ralph Elementary

Blue Ridge Elementary School

An Excellent Education for All Students

Mission Statement:

To prepare all students to be respectful and productive learners ready to enter the next level of formal education.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,705,285	$2,783,852	$3,075,899	$3,412,556	$3,268,755	$3,335,660
Employee Benefits	$951,468	$979,042	$1,075,646	$1,174,947	$1,118,439	$1,129,208
Services/Supplies	$336,283	$363,262	$375,987	$172,565	$324,065	$336,318
Total	$3,993,036	$4,126,156	$4,527,532	$4,460,068	$4,711,259	$4,801,186

Enrollment: 453

Staff FTE: 69.57

Principal: Rebecca Babcock

Assistant Principal: Mitchell Pittman

Mascot:

Mustangs

School Colors: Blue **and** White

Blue Ridge Elementary

Cedar Ridge Elementary School

An Excellent Education for All Students

Vision Statement:

CARE, LOVE, LEARN!

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,470,506	$2,711,743	$2,724,723	$2,890,875	$2,903,373	$3,081,776
Employee Benefits	$884,538	$984,866	$981,035	$1,023,247	$983,871	$1,018,734
Services/Supplies	$301,902	$378,642	$378,953	$131,831	$181,331	$264,792
Total	$3,656,946	$4,075,251	$4,084,711	$4,045,953	$4,068,575	$4,365,302

Enrollment: 453

Staff FTE: 63.79

Principal: Carlei Wies

Assistant Principal: Erica Arens

Mascot:

Cardinals

School Colors: **Red** and White

Cedar Ridge Elementary

Derby Ridge Elementary School

Always Learners, Always Leaders, Always Dragons!

Mission Statement:

Always Learners, Always Leaders, Always Dragons!
This motto reflects the spirit of Derby Ridge Elementary. We instill these values in our students consistently while modeling the pride of being Derby Ridge Dragons.

Vision Statement:

At Derby Ridge Elementary, we believe we have a shared responsibility to hold our Dragon Leaders to a high level of expectations. Teachers will guide students to persevere, be accountable for their actions, and be role models, showing respect for themselves and others. Students will show continuous growth academically and behaviorally.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,908,039	$3,060,936	$3,019,330	$3,221,066	$2,967,094	$3,118,783
Employee Benefits	$1,021,885	$1,075,611	$1,035,984	$1,087,663	$1,025,785	$1,053,511
Services/Supplies	$442,072	$305,352	$525,389	$276,901	$241,901	$286,152
Total	$4,371,995	$4,441,899	$4,580,703	$4,585,630	$4,234,780	$4,458,446

Enrollment: 323

Staff FTE: 62.73

Principal: Tina Woods

Assistant Principal: Laura Shaw

Mascot:

Dragons

School Colors: Purple and Green

Derby Ridge Elementary

Fairview Elementary School

An Excellent Education for All Students

Mission Statement:

The faculty of Fairview Elementary School will strive to develop an atmosphere in which each child will succeed to his/her greatest potential. We will provide experiences to acquire the basic skills, enrich the curriculum to meet individual needs, and challenge each child intellectually. The staff will work together to provide activities which enhance each child's physical, social, and emotional development. We will strive to prepare each child to adapt to changes in our society and to participate effectively in a democracy.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,785,301	$2,735,730	$2,683,443	$2,835,952	$2,876,495	$2,923,197
Employee Benefits	$899,320	$903,169	$888,054	$926,064	$926,382	$932,820
Services/Supplies	$256,364	$248,181	$229,123	$164,769	$119,769	$191,815
Total	$3,940,985	$3,887,080	$3,800,620	$3,926,785	$3,922,646	$4,047,832

Enrollment: 471

Staff FTE: 54.98

Principal: Dr. Tyler Simmons

Assistant Principal: Nichole Salas

Mascot:

Falcons

Fairview Elementary

School Colors: Blue, Yellow and White

Grant Elementary School

A Community of Learners

Mission Statement: *Grant staff, students, and families work and grow together to create a caring community of excellence in which we can ALL become empowered learners and positive contributors.*

Vision Statement: *We are empowered learners who are positive contributors to the global community.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,725,044	$1,932,280	$2,093,400	$2,227,880	$2,177,164	$2,287,506
Employee Benefits	$549,566	$640,927	$684,618	$730,216	$656,776	$676,307
Services/Supplies	$177,237	$167,438	$187,120	$117,531	$125,531	$143,817
Total	$2,451,847	$2,740,645	$2,965,138	$3,075,627	$2,959,471	$3,107,630

Enrollment: 296

Staff FTE: 41.50

Principal: Dr. Jennifer Wingert

Mascot:

Generals

School Colors: **Royal Blue** and **Gold**

Grant Elementary

Locust Street Expressive Arts Elementary School

An Excellent Education for All Students

Mission Statement:

The mission of Locust Street Expressive Arts Elementary School is to promote learning through the arts. Students, teachers, and parents work together as a diverse community to support high expectations and achievement for all students.

Vision Statement:

We believe that learning through the arts best prepares children for life.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,507,495	$1,747,324	$1,891,077	$2,045,432	$2,064,021	$2,168,702
Employee Benefits	$528,679	$609,856	$651,284	$690,881	$692,593	$712,055
Services/Supplies	$169,815	$183,809	$187,875	$128,511	$109,536	$131,235
Total	$2,205,989	$2,540,989	$2,730,236	$2,864,824	$2,866,150	$3,011,992

Enrollment: 283

Staff FTE: 41.27

Principal: Samantha Adams

Mascot:

Phoenix

School Colors: Purple, Green and Orange

Locust Street Elementary

Midway Heights Elementary School

Learning Together to Achieve Success for ALL

Vision Statement:

Midway students will grow as independent learners with the skills to make safe and healthy choices. They will have the confidence to be successful emotionally, socially, and academically.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,380,579	$1,453,984	$1,595,743	$1,700,611	$1,748,215	$1,835,680
Employee Benefits	$449,061	$496,102	$532,245	$558,929	$563,969	$580,056
Services/Supplies	$142,618	$113,215	$109,592	$64,196	$64,196	$71,273
Total	$1,972,258	$2,063,301	$2,237,580	$2,323,736	$2,376,380	$2,487,009

Enrollment: 251

Staff FTE: 31.73

Principal: Dr. David Stallo

Mascot:

Eagles

School Colors: Blue and Yellow

Midway Heights Elementary

Mill Creek Elementary School

An Excellent Education for All Students

Mission Statement:

The mission of Mill Creek Elementary is to prepare all students for life through high expectations for learning, achievement and character development.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,117,868	$3,098,834	$3,335,417	$3,548,196	$3,510,029	$3,688,634
Employee Benefits	$1,015,464	$1,012,020	$1,094,713	$1,147,244	$1,126,244	$1,158,975
Services/Supplies	$278,149	$295,948	$298,514	$133,378	$138,378	$161,789
Total	$4,411,481	$4,406,802	$4,728,644	$4,828,818	$4,774,651	$5,009,398

Enrollment: 583

Staff FTE: 60.37

Principal: Amy Rogers

Assistant Principal: Kurtis Jensen

Mascot:

Cougars

MILL CREEK ELEMENTARY

School Colors: Blue and Gray

Mill Creek Elementary

New Haven Elementary School

An Excellent Education for All Students

Mission Statement:

The New Haven community will meet the developmental needs of the whole child by ensuring academic achievement by all students, collaborating with and welcoming families, and creating a positive and inclusive learning environment.

Vision Statement:

All can learn. All can achieve. All can SHINE!

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,170,324	$2,115,344	$2,233,863	$2,490,059	$2,485,955	$2,613,390
Employee Benefits	$736,521	$720,111	$735,018	$805,649	$814,263	$837,381
Services/Supplies	$356,941	$338,740	$453,866	$342,363	$362,363	$362,689
Total	$3,263,786	$3,174,195	$3,422,747	$3,638,071	$3,662,581	$3,813,460

Enrollment: 248

Staff FTE: 43.73

Principal: Kristina Contrades

Assistant Principal: Cynthia Martin

Mascot:

Stars

School Colors: Blue and Gray

New Haven Elementary

Parkade Elementary School

Together, Inspiring Lifelong Learners

Mission Statement:

Parkade will be a student focused community dedicated to developing academic excellence through trusting relationships.

Vision Statement:

One FAMILY… Learning, Discovering and Growing Together

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,392,300	$2,635,025	$2,757,771	$2,969,761	$3,012,111	$3,167,817
Employee Benefits	$847,131	$926,678	$950,761	$1,000,263	$1,034,074	$1,062,453
Services/Supplies	$209,288	$295,458	$403,144	$234,699	$300,199	$188,436
Total	$3,448,719	$3,857,161	$4,111,676	$4,204,723	$4,346,384	$4,418,706

Enrollment: 359

Staff FTE: 63.94

Principal: Brian Rehg

Assistant Principal: TBD

Mascot:

Panthers

School Colors: Blue and Yellow

Parkade Elementary

Paxton Keeley Elementary School

An Excellent Education for All Students

Mission and Vision Statement:

A community of life-long learners that nurtures the character and intellect of each individual.

Paxton Keeley staff look forward to providing scholars with an outstanding educational experience. At Paxton Keeley, we strive to maintain a reputation of excellence as we seek to meet the needs of all children in our school. Our staff members bring a wealth of experience, which enhances the school.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,181,048	$3,336,847	$3,426,873	$3,661,227	$3,711,835	$3,901,279
Employee Benefits	$1,049,953	$1,113,537	$1,162,708	$1,220,379	$1,226,560	$1,261,362
Services/Supplies	$316,415	$384,904	$294,540	$166,181	$171,631	$191,070
Total	$4,547,416	$4,835,288	$4,884,121	$5,047,787	$5,110,026	$5,353,711

Enrollment: 619

Staff FTE: 73.59

Principal: Adrienne Patton

Assistant Principal: Kathryn Giovanini Wessler

Mascot:

Comets

School Colors: Red, White and Blue

Paxton Keeley Elementary

Ridgeway Elementary School

An Excellent Education for All Students

Mission Statement:

Ridgeway's mission is to help student become a self-directed, self-motivated, lifelong learner capable of meeting the challenges and seizing the opportunities presented to them during their lifetime.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,329,071	$1,352,859	$1,481,244	$1,584,643	$1,770,602	$1,861,384
Employee Benefits	$465,892	$466,456	$494,199	$524,357	$588,490	$604,908
Services/Supplies	$99,265	$104,956	$129,613	$70,733	$145,864	$84,556
Total	$1,894,228	$1,924,271	$2,105,056	$2,179,733	$2,504,956	$2,550,848

Enrollment: 227

Staff FTE: 33.63

Principal: Taryn Brinlee

Assistant Principal: Taylor Graves

Mascot:

Rams

School Colors: Blue and Gold

Ridgeway Elementary

Rock Bridge Elementary School

Everyone learns at RBE!

Mission Statement:

Rock Bridge Elementary School is a community of life-long learners where everyone learns in a safe, supportive environment.

Vision Statement:

*The staff at RBE will: **B**e committed to growth for all, **E**mbrace teamwork, **A**chieve through engagement, **R**espect differences and diversity, and **S**hare responsibility for school success.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,492,385	$3,009,057	$3,203,125	$3,416,018	$3,498,045	$3,676,422
Employee Benefits	$852,046	$1,030,756	$1,059,312	$1,114,889	$1,135,434	$1,167,477
Services/Supplies	$310,892	$290,115	$276,636	$152,685	$189,345	$155,264
Total	$3,655,323	$4,329,928	$4,539,073	$4,683,592	$4,822,824	$4,999,163

Enrollment: 556

Staff FTE: 58.52

Principal: Dr. Ryan Link

Assistant Principal: Joni Crossgrove

Mascot:

Bears

School Colors: Blue and Green

Rock Bridge Elementary

Russell Boulevard Elementary School

An Excellent Education for All Students

Mission Statement:

Through the collective commitment of our Russell Boulevard community, we will provide a meaningful education in a safe, caring environment. We will engage all students in higher-order curriculum, while still meeting the needs of individual learners. We will create learners that are ready for 21st century demands to ensure they are prepared for success in life.

Vision Statement:

Believe, Achieve, Succeed for Life

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,775,785	$2,735,251	$2,667,675	$2,989,987	$3,299,359	$3,468,274
Employee Benefits	$921,162	$937,396	$880,612	$961,164	$1,093,287	$1,124,171
Services/Supplies	$336,819	$400,642	$426,462	$190,297	$323,397	$340,682
Total	$4,033,766	$4,073,289	$3,974,749	$4,141,448	$4,716,043	$4,933,127

Enrollment: 500

Staff FTE: 63.00

Principal: TBD

Assistant Principal: Kimberly Uffmann

Mascot:

Ravens

School Colors: Green and White

Russell Boulevard Elementary

Shepard Boulevard Elementary School

Growing Learners and Leaders

Vision Statement:

*The Shepard family is committed to creating an engaging, safe environment where all children are empowered to **grow** as learners and confident leaders.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,684,649	$3,108,137	$3,254,490	$3,675,934	$3,290,608	$3,456,287
Employee Benefits	$909,147	$1,083,020	$1,132,197	$1,243,831	$1,130,771	$1,161,766
Services/Supplies	$329,585	$364,114	$402,264	$200,504	$248,104	$199,886
Total	$3,923,381	$4,555,271	$4,788,951	$5,120,269	$4,669,483	$4,817,939

Enrollment: 538

Staff FTE: 71.65

Principal: Christopher Schmitz

Assistant Principal: Maria Blackburn

Mascot:

Stallions

School Colors: **Green** and **Gold**

Shepard Boulevard Elementary

Two Mile Prairie Elementary School

One Heart, One Home, One Two Mile

Vision Statement:

A community for learning where we emphasize the expectations of being kind, safe, cooperative, respectful and responsible learners. A place where students have the opportunity to reach their maximum potential. A place where curriculum is evaluated and adapted for individual student success. A place where technology is used to enhance communication and the teaching and learning processes.

Mission Statement:

To empower all students so they will develop the skills, knowledge and values needed to become capable and responsible citizens in a changing world.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,079,364	$1,127,176	$1,299,485	$1,389,314	$1,299,066	$1,363,593
Employee Benefits	$366,506	$387,445	$429,442	$450,119	$410,567	$422,584
Services/Supplies	$90,167	$112,100	$98,291	$65,448	$65,448	$69,913
Total	$1,536,037	$1,626,721	$1,827,218	$1,904,881	$1,775,081	$1,904,881

Enrollment: 125

Staff FTE: 21.96

Principal: Amanda Bruckerhoff

Mascot:

Prairie Dogs

School Colors: Red and White

Two Mile Prairie Elementary

West Boulevard Elementary School

We Are One

School Quote:

All growth depends upon activity. There is no development physically or intellectually without effort and effort means work. - Calvin Coolidge

Our Mission:

Developing the skills and talents of our learners so they become empowered, compassionate and proactive leaders in their schools, homes and communities.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$2,502,978	$2,675,741	$2,743,684	$2,942,235	$2,945,303	$3,124,110
Employee Benefits	$855,839	$947,943	$930,704	$983,511	$961,080	$996,031
Services/Supplies	$282,105	$293,051	$384,637	$221,496	$218,796	$194,928
Total	$3,640,922	$3,916,735	$4,059,025	$4,147,242	$4,125,179	$4,315,069

Enrollment: 327

Staff FTE: 59.04

Principal: Morgan Neale

Assistant Principal: Chandler Easley

Mascot:

School Colors: Blue and White

West Boulevard Elementary

Gentry Middle School

An Excellent Education for All Students

Mission Statement:

The mission of Gentry Middle School is to inspire students to develop intellectually and socially in a community where everyone is respected, productive, and safe.

Vision Statement:

Gentry is an inviting and collaborative community that utilizes all of our resources and skills to support students and increase learning.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$4,270,221	$4,303,528	$4,605,022	$4,920,712	$5,187,930	$5,341,693
Employee Benefits	$1,394,101	$1,428,947	$1,504,265	$1,568,869	$1,622,209	$1,649,116
Services/Supplies	$716,156	$763,277	$838,106	$756,164	$755,564	$757,831
Total	$6,380,478	$6,495,752	$6,947,393	$7,245,745	$7,565,703	$7,748,640

Enrollment: 736

Staff FTE: 92.02

Principal: Sam Bornhauser

Assistant Principal: Brian Hudson

Mascot:

Jaguars

School Colors: Red and Blue

Gentry Middle

Jefferson Middle School

A STEAM Academy

Mission Statement: *We strive to live our mission of, "developing curious minds into compassionate, connected citizens…one student at a time."*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$4,136,881	$4,401,613	$4,347,613	$4,667,202	$4,816,764	$5,051,338
Employee Benefits	$1,331,944	$1,395,617	$1,403,895	$1,474,437	$1,509,326	$1,552,653
Services/Supplies	$503,455	$640,420	$633,413	$321,246	$363,746	$342,533
Total	$5,972,280	$6,437,650	$6,384,921	$6,462,885	$6,689,836	$6,946,524

Enrollment: 595

Staff FTE: 82.27

Principal: Jacob Adams

Assistant Principal: Hilary Trammell

Mascot:

Cyclones

School Colors: Red, White and Blue

Jefferson Middle

John Warner Middle School

Excite. Engage. Enhance. Empower.

Vision Statement: *To provide a meaningful and productive experience for all students.*

Mission Statement: *Excite. Engage. Enhance. Empower.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,706,409	$3,950,343	$4,251,850	$4,615,200	$4,633,162	$4,859,995
Employee Benefits	$1,228,752	$1,302,143	$1,394,332	$1,478,391	$1,473,926	$1,515,942
Services/Supplies	$457,634	$568,662	$439,761	$283,925	$301,985	$370,435
Total	$5,392,795	$5,821,148	$6,085,943	$6,377,516	$6,409,073	$6,746,372

Enrollment: 579

Staff FTE: 79.58

Principal: Taylor Drennan

Assistant Principal: Julia Coggins

Mascot:

Grizzlies

School Colors: Green, Silver, Black and White

John Warner Middle

Lange Middle School

Lead with character, learn with pride, and together we achieve success!

Mission Statement:

Lange Middle School is a place where we lead with character, we learn with pride; and together we achieve success!

Vision Statement:

Our vision for Lange Middle School is that all who enter its doors will be treated with respect and dignity; that every student will be given the opportunity and support to achieve at high levels in a safe environment; that families, school, and community will form mutually beneficial partnerships; and that the staff will be recognized as dedicated educators preparing students for successful adult lives.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$4,036,570	$3,799,113	$3,998,468	$4,291,853	$3,960,943	$4,150,016
Employee Benefits	$1,341,947	$1,267,795	$1,256,122	$1,320,265	$1,272,969	$1,309,023
Services/Supplies	$486,284	$553,718	$621,428	$381,797	$606,201	$721,298
Total	$5,864,801	$5,620,627	$5,876,018	$5,993,915	$5,840,114	$6,180,337

Enrollment: 511

Staff FTE: 76.23

Principal: Dr. Dominique Falls

Assistant Principal: Rhonda Jackson, LaVetta Posey-Glover

Mascot:

Leopards

School Colors: Navy and Silver

Lange Middle

Oakland Middle School

Achievement, Enrichment, and Opportunity

Vision Statement:

Our mission is to inspire each learner to develop intellectually and individually in a caring community where everyone is important, productive and safe, through rigor, relevance and relationships.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$4,478,629	$4,272,844	$4,221,816	$4,627,953	$4,675,856	$4,934,706
Employee Benefits	$1,432,586	$1,385,464	$1,388,376	$1,492,683	$1,505,178	$1,552,825
Services/Supplies	$408,471	$457,299	$486,142	$343,344	$380,344	$363,448
Total	$6,319,686	$6,115,607	$6,096,334	$6,463,980	$6,561,378	$6,850,979

Enrollment: 589

Staff FTE: 90.43

Principal: Dr. Jeff Mielke

Assistant Principal: Erica Bruington, Alex Soper

Mascot:

Eagles

School Colors: Orange and Blue

Smithton Middle School

Education, Problem Solving, Relationships, Respectful, Teamwork, Character

Mission Statement: *Prepare students as problem solvers to adapt to an ever-changing future through rigorous academic growth and positive character development.*

Vision Statement: *To be a positive environment where students and teachers work together for excellence.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$4,020,035	$4,014,825	$4,215,363	$4,664,561	$4,678,581	$4,903,579
Employee Benefits	$1,274,197	$1,291,675	$1,317,469	$1,423,239	$1,454,828	$1,497,111
Services/Supplies	$502,271	$487,338	$600,560	$349,294	$553,734	$556,324
Total	$5,796,503	$5,793,838	$6,133,392	$6,437,094	$6,687,143	$6,957,014

Enrollment: 605

Staff FTE: 81.62

Principal: Dr. Chris Drury

Assistant Principal: Lindsey Ponder

Mascot:

Wildcats

School Colors: Black and Gold

Smithton Middle

West Middle School

Live. Learn. Become…

Mission Statement:

To provide an excellent education to all students so that they can succeed in an ever-changing society.

Vision Statement:

Working-to become independent, compassionate, productive members of society; Educating-all students at high levels; Succeeding-all students are college and career ready; Together-we celebrate diversity and embrace all our families and our WMS community.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,551,531	$3,375,373	$3,680,607	$3,918,303	$3,928,103	$4,166,648
Employee Benefits	$1,170,519	$1,118,670	$1,201,064	$1,245,288	$1,254,869	$1,305,153
Services/Supplies	$494,405	$609,357	$916,376	$374,245	$513,648	$490,979
Total	$5,216,455	$5,103,400	$5,798,047	$5,537,836	$5,696,620	$5,962,780

Enrollment: 554

Staff FTE: 74.34

Principal: Dr. Matt Ross

Assistant Principal: Courtney Lewis

Mascot:

Vikings

School Colors: Blue and White

West Middle

Battle High School

Battle Ready

Mission Statement:

Battle High School will empower and equip the leaders of tomorrow in the disciplines of academic excellence and social responsibility.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$9,158,912	$9,591,261	$9,782,310	$10,641,330	$11,075,329	$11,634,169
Employee Benefits	$2,963,894	$3,126,272	$3,162,521	$3,345,187	$3,500,721	$3,604,270
Services/Supplies	$1,487,573	$1,651,826	$1,600,894	$1,089,675	$1,200,961	$1,158,883
Total	$13,610,379	$14,369,359	$14,545,725	$15,076,192	$15,777,011	$16,397,322

Enrollment: 1,498

Staff FTE: 201.16

Principal: Dr. Alyssa Galbreath

Assistant Principals: Melinda Coslet, Adym Cooney, Tylisha Dade, Breylee Evers, Samantha Symonds

Mascot:

Spartans

School Colors: Blue and Gold

Battle High

Hickman High School

Tradition-Integrity-Diversity-Excellence

Mission Statement:

Hickman High School empowers students to achieve academic excellence, to develop personal integrity and responsibility, to value diversity, and to become continuous learners capable of contribution to a changing society.

Vision Statement:

Hickman High School strives to function as an effective professional learning community, grounded in a culture of best practices, and predicated on relationships, diversity, and literacy.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$10,805,715	$11,118,020	$11,657,510	$12,480,010	$12,466,735	$12,940,209
Employee Benefits	$3,355,479	$3,547,109	$3,705,985	$3,877,276	$3,856,576	$3,996,518
Services/Supplies	$1,632,453	$1,846,752	$2,067,666	$1,114,590	$1,965,600	$1,724,477
Total	$15,793,646	$16,511,881	$17,431,161	$17,471,876	$18,288,911	$18,661,204

Enrollment: 2,008

Staff FTE: 208.19

Principal: Mary Grupe

Assistant Principals: Cole Blackburn, Atah Knighten, Nokomis Tilford, Anna Rorvig, Jen Caine

Mascot:

Kewpies

School Colors: Purple and Gold

Hickman High

Rock Bridge High School

Where Learning is for Life

Vision Statement:

Rock Bridge High School will be a community in which students and staff inspire each other to become life-long learners. This innovative community – founded upon the ideal of freedom with responsibility – will provide opportunities to help each student develop the skills necessary to be a contributing citizen of an ever-changing world. Students and staff will work together to create, serve and achieve at the highest levels.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$9,846,911	$9,992,865	$10,170,539	$10,909,489	$11,021,659	$11,346,360
Employee Benefits	$3,031,196	$3,156,498	$3,165,941	$3,328,134	$3,371,378	$3,467,881
Services/Supplies	$2,082,955	$2,107,834	$2,023,888	$1,574,851	$1,823,491	$1,888,679
Total	$14,961,062	$15,257,197	$15,360,368	$15,812,474	$16,216,528	$16,702,920

Enrollment: 2,000

Staff FTE: 185.99

Principal: Jacob Sirna

Assistant Principals: Darlene Grant, Tonya Henry, Michael McGinty, Trevor Smith, Virginia Tate

Mascot:

Bruins

School Colors: Green and Gold

Rock Bridge High

Douglass High School

Your Small School Alternative

Vision Statement:

For Douglass High School to be the most innovative school in the state and beyond.

Mission Statement:

Douglass High School engages at-risk students so they can achieve successful high school completion and design a positive, productive post-secondary transition plan.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$1,802,313	$1,869,381	$1,917,893	$2,036,494	$1,988,342	$2,125,857
Employee Benefits	$563,519	$589,019	$588,875	$612,282	$605,875	$638,577
Services/Supplies	$249,669	$246,530	$230,444	$168,237	$288,993	$310,829
Total	$2,615,501	$2,704,930	$2,737,212	$2,817,013	$2,883,210	$3,075,263

Enrollment: 191

Staff FTE: 36.32

Principal: Dr. Eryca Neville

Associate Principal: Tim Baker

Mascot:

Bulldogs

School Colors: Royal Blue and White

Douglass High

Bethel Street Center
(Quest – South)

Vision Statement:

To assist all students in becoming positive contributing members of our school and community.

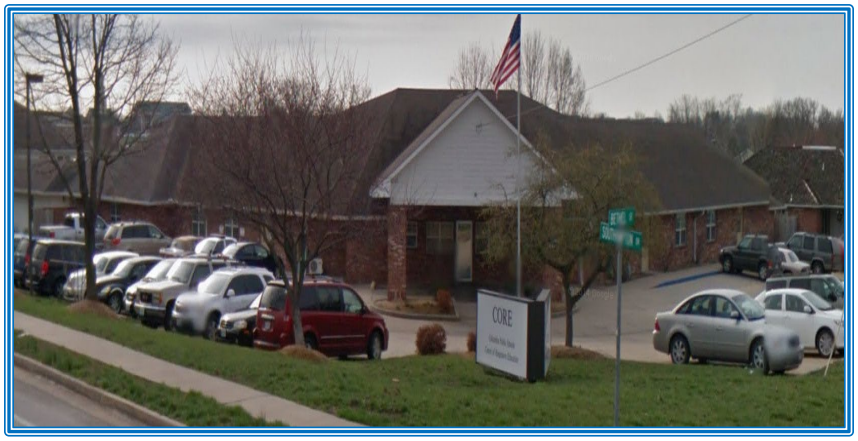
Mission Statement:

To identify environmental strategies and systems that make inappropriate behavior less likely to occur while also increasing appropriate school/work related behavior for the purpose of returning the student back to the least restrictive environment.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$909,788	$842,065	$863,811	$922,096	$891,927	$936,600
Employee Benefits	$294,708	$275,266	$269,789	$286,081	$282,188	$289,883
Services/Supplies	$68,654	$73,395	$106,163	$73,538	$73,538	$68,052
Total	$1,273,150	$1,190,725	$1,239,763	$1,281,715	$1,223,039	$1,294,535

Staff FTE: 15.28

Director: Raina Martin



Bethel Street Center

Roseta Avenue Learning Center
(Quest-East)

The Roseta Avenue Learning Center serves as an itinerant therapy location where families may bring their children in for therapy services such as speech or language therapy. Several itinerant therapists (speech-language therapists, occupational therapists and physical therapists) are housed at this location

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$621,423	$573,609	$624,229	$665,858	$759,702	$800,150
Employee Benefits	$224,731	$210,430	$212,056	$222,058	$250,976	$257,833
Services/Supplies	$73,124	$87,288	$58,961	$25,500	$25,500	$13,500
Total	$919,278	$871,327	$895,246	$913,416	$1,036,178	$1,071,483

Staff FTE: 22.42

Director: Amanda Malone

Roseta Avenue Learning Center

Center for Gifted Education

Enrichment and Extension

Our Services:

- **E**xtended **E**ducational **E**xperiences (EEE)
- Creativity and critical thinking lessons for Kindergarten classrooms
- A one-day-a-week program at the Gifted Center for grades 1-5
- A research and problem-solving course for grades 6-8
- Coaching for long-term projects in 8th grade English
- A resource room and resource teacher at each high school
- Sponsorship of for-credit internships outside of school

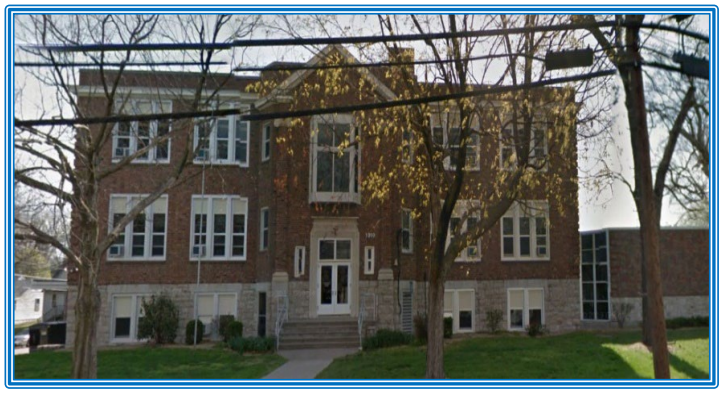
Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$718,829	$737,436	$754,178	$774,198	$884,616	$930,799
Employee Benefits	$206,685	$221,988	$193,227	$200,146	$250,220	$258,285
Services/Supplies	$208,060	$213,735	$306,422	$214,110	$179,928	$221,557
Total	$1,133,574	$1,173,159	$1,253,827	$1,188,454	$1,314,764	$1,410,641

Enrollment: 1,546

Staff FTE: 15.55

Director: Kristen Palmer

EEE



Field Building - Center for Gifted Education

Early Childhood Discovery Center

Our Services:

- *Traditional Early Childhood Special Education classroom*
- *Language Enrichment & Articulation Preschool (LEAP) classroom*
- *Hearing Impaired Program classrooms.*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$686,339	$616,984	$622,721	$674,797	$741,002	$781,894
Employee Benefits	$218,419	$198,611	$195,683	$207,418	$236,266	$242,724
Services/Supplies	$31,583	$30,940	$44,426	$19,010	$44,710	$18,510
Total	$936,341	$846,535	$862,830	$901,225	$1,021,978	$1,043,128

Enrollment: 249

Staff FTE: 13.75

Director: Amy Wilson

Discovery Center

Center for Early Learning-North
(CELN)

Our Services: *Early Childhood Special Education (ECSE) services, Title One Preschool, and Parents As Teachers (PAT).*

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$5,295,540	$5,401,229	$6,221,831	$6,598,667	$6,616,871	$6,943,847
Employee Benefits	$1,784,618	$1,805,391	$2,077,137	$2,184,979	$2,155,193	$2,214,181
Services/Supplies	$391,549	$510,241	$433,222	$246,240	$339,225	$304,275
Total	$7,471,707	$7,716,861	$8,732,190	$9,029,886	$9,111,289	$9,462,303

Enrollment: 458

Staff FTE: 137.22

Director: Nicole Langston
Assistant Director: Vicki Brown

Center for Early Learning-North

Columbia Area Career Center

Today's Learners Tomorrow's Careers

Our Services:

Columbia Area Career Center is a part of the Columbia Public School District and serves the community by providing the CTE programs and courses to a variety of ages.

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$3,175,134	$3,235,832	$3,429,640	$3,680,520	$3,388,506	$3,533,351
Employee Benefits	$918,365	$944,112	$994,284	$1,061,561	$986,526	$1,011,735
Services/Supplies	$1,245,808	$1,377,559	$1,303,743	$1,553,756	$1,501,070	$1,748,630
Total	$5,339,307	$5,557,503	$5,727,667	$6,295,837	$5,876,102	$6,293,716

Enrollment: 1,966
Staff FTE: 50.47

Director: Dr. Brandon Russell
Assistant Directors: John Higgins, Corey Kohnle, Crystal Winters

Career Center

Special Funded Programs

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

The District refers to those funds outside of the District Operating Funds (General and Teachers' Funds) as Special Funded Programs.

build

SPECIAL FUNDED PROGRAMS SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Combined Fund Balance	$ 72,720,644	$ 53,444,022	$ 84,780,639	$ 113,819,624	$ 81,689,063	$ 52,928,280	$ 71,338,943	$ 52,172,329
Revenue								
Local revenue	$ 36,384,029	$ 43,929,016	$ 47,009,229	$ 46,936,508	$ 46,933,528	$ 47,463,286	$ 48,612,442	$ 49,434,223
Intermediate revenue	$ 417,647	$ 492,314	$ 477,368	$ 515,026	$ 515,026	$ 515,026	$ 515,026	$ 515,026
State revenue	$ 1,485,932	$ 2,286,402	$ 1,276,493	$ 222,698	$ 222,698	$ 222,698	$ 222,698	$ 222,698
Federal revenue	$ 14,655,676	$ 16,229,596	$ 17,321,453	$ 9,293,576	$ 7,331,615	$ 6,575,000	$ 6,675,000	$ 6,775,000
Other revenues	$ 1,743,771	$ 3,283,095	$ 3,117,230	$ 3,173,858	$ 892,885	$ 600,000	$ 600,000	$ 600,000
Sale of Bonds	$ 10,130,000	$ 42,500,000	$ 40,000,000	$ 40,300,000	$ -	$ 40,000,000	$ -	$ 40,000,000
Other Financing Sources	$ 1,729,883	$ 3,883,702	$ 3,082,341	$ 8,332,263	$ 2,823,513	$ 3,241,423	$ 3,294,375	$ 3,296,730
Total Revenue	$ 66,546,938	$ 112,604,125	$ 112,284,114	$ 108,773,929	$ 58,719,265	$ 98,617,433	$ 59,919,541	$ 100,843,677
change in revenue from prior year	$ (4,897,112)	$ 46,057,187	$ (320,011)	$ (3,510,185)	$ (50,054,664)	$ 39,898,168	$ (38,697,892)	$ 40,924,136
	-6.85%	69.21%	-0.28%	-3.13%	-46.02%	67.95%	-39.24%	68.30%
Expenditures								
Salaries	$ 4,626,942	$ 4,680,669	$ 5,452,655	$ 5,688,981	$ 5,982,669	$ 5,610,000	$ 5,711,500	$ 5,763,000
Benefits	$ 1,673,651	$ 1,891,160	$ 2,125,990	$ 2,283,812	$ 2,343,959	$ 2,187,500	$ 2,238,000	$ 2,288,500
Services/Supplies/Capital Outlay/Debt Service	$ 79,445,197	$ 74,566,986	$ 75,505,404	$ 132,931,697	$ 79,153,420	$ 72,409,270	$ 71,136,655	$ 75,898,673
Total Projected Svc/Supply/Capital/Debt Service	$ 79,445,197	$ 74,566,986	$ 75,505,404	$ 132,931,697	$ 79,153,420	$ 72,409,270	$ 71,136,655	$ 75,898,673
Total Expenditures	$ 85,745,790	$ 81,138,815	$ 83,084,049	$ 140,904,490	$ 87,480,048	$ 80,206,770	$ 79,086,155	$ 83,950,173
Transfers (to) from other funds	$ (77,770)	$ (128,693)	$ (161,080)	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 85,823,560	$ 81,267,508	$ 83,245,129	$ 140,904,490	$ 87,480,048	$ 80,206,770	$ 79,086,155	$ 83,950,173
Increase (decrease) in fund balance	$ (19,276,622)	$ 31,336,617	$ 29,038,985	$ (32,130,561)	$ (28,760,783)	$ 18,410,663	$ (19,166,614)	$ 16,893,504
Ending Fund Balance	$ 53,444,022	$ 84,780,639	$ 113,819,624	$ 81,689,063	$ 52,928,280	$ 71,338,943	$ 52,172,329	$ 69,065,833

BUDGET 2025-26
Special Funded Programs

	DEBT SERVICE	CAPITAL PROJECTS	NUTRITION SERVICES	STUDENT ACTIVITIES	ADULT EDUCATION	GRANTS AND DONATIONS	TOTAL SPECIAL FUNDED PROGRAMS
REVENUES:							
LOCAL	$ 34,869,059	$ 4,657,009	$ 3,424,460	$ 2,081,000	$ 75,500	$ 1,826,500	$ 46,933,528
INTERMEDIATE	$ 466,256	$ 48,770	$ -	$ -	$ -	$ -	$ 515,026
STATE	$ -	$ 82,698	$ 50,000	$ -	$ -	$ 90,000	$ 222,698
FEDERAL	$ 319,885	$ -	$ 5,456,730	$ -	$ -	$ 1,555,000	$ 7,331,615
OTHER	$ -	$ -	$ 892,885	$ -	$ -	$ -	$ 892,885
BONDS SOLD	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES	$ 35,655,200	$ 4,788,477	$ 9,824,075	$ 2,081,000	$ 75,500	$ 3,471,500	$ 55,895,752
EXPENDITURES:							
SALARIES	$ -	$ -	$ 4,755,674	$ -	$ 58,789	$ 1,168,206	$ 5,982,669
BENEFITS	$ -	$ -	$ 1,964,051	$ -	$ 17,275	$ 362,633	$ 2,343,959
SERVICES / SUPPLIES	$ -	$ -	$ 5,165,680	$ 2,081,000	$ 20,000	$ 1,940,661	$ 9,207,341
CAPITAL OUTLAY	$ -	$ 35,489,659	$ -	$ -	$ -	$ -	$ 35,489,659
DEBT SERVICE	$ 34,456,420	$ -	$ -	$ -	$ -	$ -	$ 34,456,420
OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	$ 34,456,420	$ 35,489,659	$ 11,885,405	$ 2,081,000	$ 96,064	$ 3,471,500	$ 87,480,048
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	$ 1,198,780	$ (30,701,182)	$ (2,061,330)	$ -	$ (20,564)	$ -	$ (31,584,296)
INTERFUND TRANSFERS	$ -	$ 762,183	$ 2,061,330	$ -	$ -	$ -	$ 2,823,513
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES.....	$ 1,198,780	$ (29,938,999)	$ -	$ -	$ (20,564)	$ -	$ (28,760,783)

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
Special Funded Programs - Revenues									
Debt Service, Capital Projects, Food Services, Student Activities, Adult Education and Grants and Donations Funds									
5100 Local Sources									
5111 Current Tax	$ 28,897,943	$ 30,822,026	$ 32,859,755	$ 33,824,537	$ 33,128,770	$ 34,077,830	$ 34,760,088	$ 35,804,244	$ 36,521,025
Less: Estimate of Uncollectible Taxes									
Less: Estimate of County Fees									
5111 Net Current Tax	28,897,943	30,822,026	32,859,755	33,824,537	33,128,770	34,077,830	34,760,088	35,804,244	36,521,025
5112 Delinquent Tax	919,011	1,080,827	1,280,570	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
5114 Intangible Tax	80,241	43,110	27,571	24,993	33,242	33,242	33,242	33,242	33,242
5115 Surtax	448,886	480,333	505,015	505,015	505,163	505,163	505,163	505,163	505,163
5116 In Lieu of Tax Payments	268,749	249,510	340,646	340,434	310,686	310,686	310,686	310,686	310,686
5121 Tuition - K-12	8,765	14,956	19,641	-	20,000	20,000	20,000	20,000	20,000
5122 Summer School Tuition	-	-	15						
5123 Tuition - Adult Ed	83,205	64,094	76,218	102,851	63,500	65,000	70,000	75,000	80,000
5141 Interest - Daily Account	15,382	160,224	246,581	155,810	206,000	205,900	205,900	205,900	205,900
5142 Interest - Investments	173,270	2,361,351	4,117,350	2,762,030	4,044,000	3,267,150	2,967,150	2,967,150	2,967,150
5144 Interest - Collector	2,993	24,389	43,360	20,995	20,728	20,728	20,728	20,728	20,728
5145 Interest - Escrow Agent	-	46,964	75,641	-	78,419	78,419	78,419	78,419	78,419
5151 Food Sales - Program	89,442	2,489,670	2,195,688	2,469,425	2,239,400	2,518,815	2,568,815	2,618,815	2,668,815
5165 Food Sales - Non Program	508,366	785,058	819,424	799,125	775,000	824,000	824,000	824,000	824,000
5171 Student Activities	2,425,935	2,455,141	2,508,537	2,387,000	2,310,000	2,346,000	2,415,000	2,465,000	2,515,000
5172 Vending Revenue	5,376	4,515	2,602	1,500	1,500	1,500	1,500	1,500	1,500
5190 Other Local	10,912	14,439	2,982	3,000	3,500	3,500	3,500	3,500	3,500
5192 Donations	1,556,451	2,024,848	1,130,045	943,470	1,290,311	1,003,565	1,027,065	1,027,065	1,027,065
5195 Refund of Expenditure	44,009	27,532	14,338	12,530	3,500	3,500	3,500	3,500	3,500
5197 Sale of Misc. Items	261,884	14,396	112,906	5,000	256,038	3,000	3,000	3,000	3,000
5198 Fundraising Activities	173,619	263,041	258,896	225,000	300,000	300,000	300,000	300,000	300,000
5199 Misc. Local Revenue	400,178	206,864	-	30,000	16,751	15,530	15,530	15,530	15,530
- Project Construct	-	193,347	230,124	135,000	230,000	230,000	230,000	230,000	230,000
- Sports Marketing	-	-	-	-	-	-	-	-	-
51XX Local Sources	**$ 36,374,617**	**$ 43,826,635**	**$ 46,867,905**	**$ 45,847,715**	**$ 46,936,508**	**$ 46,933,528**	**$ 47,463,286**	**$ 48,612,442**	**$ 49,434,223**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5200 Intermediate Sources									
5221 State Assessed Utilities	$ 340,367	$ 364,110	$ 396,457	$ 396,457	$ 419,699	$ 419,699	$ 419,699	$ 419,699	$ 419,699
5234 County Stock Insurance	77,280	128,205	80,911	80,911	95,327	95,327	95,327	95,327	95,327
52XX Intermediate Sources	**$ 417,647**	**$ 492,315**	**$ 477,368**	**$ 477,368**	**$ 515,026**	**$ 515,026**	**$ 515,026**	**$ 515,026**	**$ 515,026**
5300 State Sources									
5319 Classroom Trust Fund	$ 87,441	$ 82,717	$ 84,520	$ 82,698	$ 82,698	$ 82,698	$ 82,698	$ 82,698	$ 82,698
5332 State Career and Technical Education	222,578	165,173	9,995	-	-	-	-	-	-
5333 School Lunch Assistance	78,614	37,525	50,762	41,120	50,000	50,000	50,000	50,000	50,000
5337 Adult Basic Education	84,825	64,874	82,241	75,000	90,000	90,000	90,000	90,000	90,000
5342 Evidence-based Reading	-	-	47,896						
5351 Handicapped Census									
5352 Project V.I.D.E.O.									
5353 Customized Training									
5357 Futures Program									
5358 Safe Schools Grant									
5359 Vocational Enhancement Grant	-			-	-	-	-	-	-
5362 A+ Schools									
5364 Grants For School Technology									
5367 School Health Grant									
5368 Extended Care									
5369 Resid Place/Excess Cost									
5371 Readers for the Blind									
5374 Educare									
5376 Starr Program									
5379 ESL Family Literacy Grant									
5381 Extraordinary Cost									
5382 Missouri Preschool Project									
5384 School Safety Grant			299,392						
5397 Other State Revenue	1,012,475	1,654,027	701,688	-	-	-	-	-	-
- Project Construct/Moving on Together	-	232,669		125,000	-	-	-	-	-
- Conservation Grants	-	49,417		-	-	-	-	-	-
53XX State Sources	**$ 1,485,933**	**$ 2,286,402**	**$ 1,276,494**	**$ 323,818**	**$ 222,698**	**$ 222,698**	**$ 222,698**	**$ 222,698**	**$ 222,698**
5400 Federal Sources									
5422 ARP ESSER III	$ -	$ 5,044,433	$ 7,192,706	$ -	$ 1,724,943	$ -	$ -	$ -	$ -
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	2,159,318	3,617,107	-	4,370,000	-	-	-	-	-
5424 CARES - ESSER	12,271	-	-	-	-	-	-	-	-
5426 CRRSA - Governor's Emergency Relief Fund (GEER II)	45,338	31,620	150,194	110,000	-	-	-	-	-
5427 Career Education Federal Perkins Grant	-	10,640	96,279	65,000	145,125	150,000	150,000	150,000	150,000

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5436 Adult Basic Education	219,310	112,283	152,418	175,000	213,025	225,000	225,000	225,000	225,000
5437 IDEA Grants	27,339	18,705	25,429	30,000	18,680	20,000	20,000	20,000	20,000
5444 NLSP Federal Revenue	13,620	-	-	-	-	-	-	-	-
5445 School Lunch - Federal	8,580,285	5,132,054	5,068,280	3,737,390	3,943,933	3,194,185	3,237,455	3,337,455	3,437,455
5446 School Breakfast	2,316,178	1,562,064	1,622,650	1,400,540	1,635,680	1,796,680	1,796,680	1,796,680	1,796,680
5448 After School Snacks	42,518	64,384	49,912	41,940	15,000	24,990	24,990	24,990	24,990
5449 School Fruits & Veggies	4,168	-	-	-	-	-	-	-	-
5451 Title I	-	-	-	-	440,000	500,000	-	-	-
5454 Comprehensive School Reform									
5455 Title V									
5456 Title I ESEA - ARRA									
5457 Goals 2000 Grants									
5461 Drug Program	77,975	55,539	41,014	310,000	40,000	40,000	40,000	40,000	40,000

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5400 Federal Sources (cont.)									
5462 Title III	146,748	142,263	293,355	360,000	300,000	320,000	320,000	320,000	320,000
5465 Title II	-			-	-	-	-	-	-
5468 Title IID - Ed Tech - ARRA	-		80,425	-	-	-	-	-	-
5471 Child Nutrition Program Emergency Funds	593,435	-	-	-	-	-	-	-	-
5472 Child Care Development	-	-	-	-	-	-	-	-	-
5473 CARES - School Lunch Program	-	-	-	-	-	-	-	-	-
5474 CARES - School Breakfast Program	-	-	-	-	-	-	-	-	-
5481 USDA-Summer Program	74,340	-	-	-	97,305	440,875	440,875	440,875	440,875
5496 E Rate Funds	-	337	1,743,575	-	-	-	-	-	-
5497 Other Federal Revenue	28,551	120,769	485,330	100,000	400,000	300,000	-	-	-
- Interest on Qualified School Construction Bonds	314,281	316,347	319,885	329,446	319,885	319,885	320,000	320,000	320,000
54XX Federal Sources	**$ 14,655,675**	**$ 16,228,545**	**$ 17,321,452**	**$ 11,029,316**	**$ 9,293,576**	**$ 7,331,615**	**$ 6,575,000**	**$ 6,675,000**	**$ 6,775,000**
5500 Donated Commodities									
5510 Donated Commodities	$ 452,726	$ 1,099,052	$ 605,168	$ 675,860	$ 605,000	$ 892,885	$ 600,000	$ 600,000	$ 600,000
55XX Donated Commodities	**$ 452,726**	**$ 1,099,052**	**$ 605,168**	**$ 675,860**	**$ 605,000**	**$ 892,885**	**$ 600,000**	**$ 600,000**	**$ 600,000**
5600 Other Sources									
5611 Sale of Bonds	$ -	$ 40,000,000	$ 42,512,062	$ -	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000
5631 Insurance Recoveries			115,481	-	309,322	-	-	-	-
5651 Sale of Property			-		177,400				
5660 Capital Lease Proceeds	-	2,500,000	-	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	10,130,000	-	-	-	42,382,136	-	-	-	-
56XX Other Sources	**$ 10,130,000**	**$ 42,500,000**	**$ 42,627,543**	**$ -**	**$ 42,868,858**	**$ -**	**$ 40,000,000**	**$ -**	**$ 40,000,000**
5800 Tuition									
5820 Tuition - Area Voc Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
58XX Tuition	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SPECIAL FUNDED PROGRAMS REVENUE SUMMARY

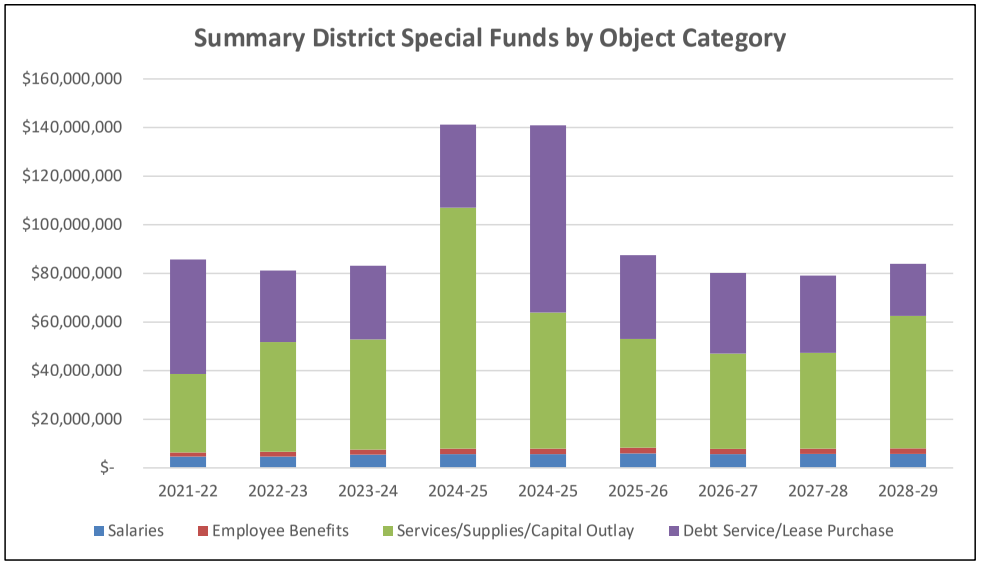
Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
5900 Other Financing Sources									
5999 Other Financing Sources	$ 1,291,045	$ 6,203,469	$ -	$ 8,372,709	$ 8,332,263	$ 2,823,513	$ 3,241,423	$ 3,294,375	$ 3,296,730
59XX Other Financing Sources	**$ 1,291,045**	**$ 6,203,469**	**$ -**	**$ 8,372,709**	**$ 8,332,263**	**$ 2,823,513**	**$ 3,241,423**	**$ 3,294,375**	**$ 3,296,730**
All Funds - Revenues	**$ 64,807,643**	**$ 112,636,418**	**$ 109,175,930**	**$ 66,726,786**	**$ 108,773,929**	**$ 58,719,265**	**$ 98,617,433**	**$ 59,919,541**	**$ 100,843,677**

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

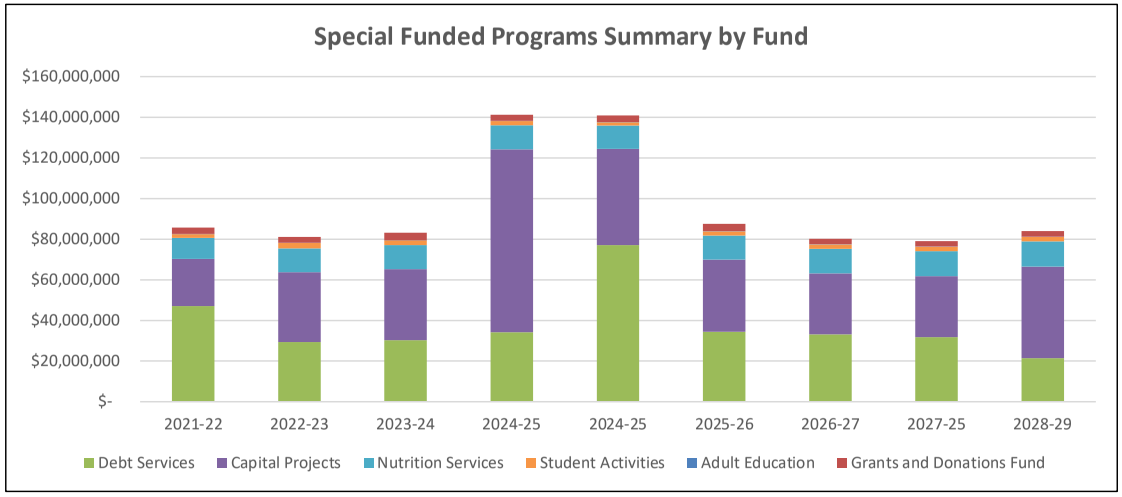
Program: Summary Expenditures Budget
Function(s): Total All Functions - Special Funded Programs

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-28	2028-29
Salaries	$ 4,626,942	$ 4,701,701	$ 5,452,655	$ 5,633,754	$ 5,688,981	$ 5,982,669	$ 5,610,000	$ 5,711,500	$ 5,763,000
Employee Benefits	$ 1,673,651	$ 1,898,032	$ 2,125,990	$ 2,258,826	$ 2,283,812	$ 2,343,959	$ 2,187,500	$ 2,238,000	$ 2,288,500
Services/Supplies/Capital Outlay	$ 32,318,083	$ 45,139,227	$ 45,307,120	$ 99,174,982	$ 55,912,989	$ 44,697,000	$ 39,245,000	$ 39,345,000	$ 54,445,000
Debt Service/Lease Purchase	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Total	$ 85,745,790	$ 81,154,962	$ 83,134,280	$ 141,231,270	$ 140,904,490	$ 87,480,048	$ 80,206,770	$ 79,086,155	$ 83,950,173



SPECIAL FUNDED PROGRAMS EXPENDITURES SUMMARY

Programs	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	2026-27	Forecast 2027-25	2028-29
Debt Services	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Capital Projects	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 90,018,950	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Nutrition Services	$ 10,346,517	$ 11,639,156	$ 11,929,909	$ 11,846,761	$ 11,499,377	$ 11,885,405	$ 12,100,000	$ 12,300,000	$ 12,450,000
Student Activities	$ 1,867,467	$ 2,679,134	$ 2,315,865	$ 2,122,000	$ 1,620,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
Adult Education	$ 108,656	$ 93,723	$ 75,512	$ 89,351	$ 94,341	$ 96,064	$ 97,500	$ 99,500	$ 101,500
Grants and Donations Fund	$ 3,184,497	$ 2,957,090	$ 3,626,328	$ 2,990,500	$ 3,266,925	$ 3,471,500	$ 2,695,000	$ 2,695,000	$ 2,695,000
Total	$ 85,745,790	$ 81,154,962	$ 83,134,280	$ 141,231,270	$ 140,904,490	$ 87,480,048	$ 80,206,770	$ 79,086,155	$ 83,950,173



DEBT SUMMARY
AS OF JUNE 30, 2025

The District issues general obligation bonds and certificates of participation as authorized by the voters. Page 286 details the repayment schedule for the current outstanding debt balances.

The District will begin fiscal year 2025-26 with an estimated Debt Service Fund balance of $31,466,300 and repay principal and interest of $34,441,420 in general obligation bonds during the year. General obligation bond payments are made using revenue received from a local debt service levy which is established each August based on a calculation set forth by the State Auditor and voter authorized increases. The current allowable debt service levy is $1.9415, however, the District voluntarily rolls back that calculation by $.9696 cents assessing a levy of $.9719.

Payments to the principal and interest of the Certificates of Participation (COPS) are made through the Capital Projects Fund using transfers from the incidental fund. For 2025-26, the total debt service on the COPS is budgeted at $423,900.

OUTSTANDING DEBT OF THE DISTRICT

Type of Debt	General Obligation Bonds	Certificates of Participation
Current Outstanding	$305,375,000	$4,890,000
Final Maturity	March 2044	March 2037
Average Coupon Rate over Life	3.948%	2.156%

DEBT AUTHORIZED AND UNISSUED

The District does not have any authorized and unissued debt remaining.

Debt Capacity is limited in the State of Missouri to 15% of the combined Local and State Assessed Valuation of the District and considers current outstanding debt and authorized, but unissued debt and uncommitted cash balances in the Debt Service Fund. The District's expected 2025 debt capacity is $502,495,895. The current allowable debt capacity for which voters could be asked to approve is $197,120,895.

PARTNERS IN EDUCATION

DEBT SERVICE FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Debt Service Fund	$ 35,288,505	$ 28,182,884	$ 30,358,697	$ 34,892,842	$ 35,050,814	$ 36,249,594	$ 39,059,248	$ 44,187,989
Revenues								
Local revenue	$ 27,889,919	$ 30,805,930	$ 34,004,779	$ 34,008,403	$ 34,869,059	$ 35,187,668	$ 36,134,140	$ 36,784,051
Intermediate revenue	$ 396,247	$ 469,538	$ 457,996	$ 466,256	$ 466,256	$ 466,256	$ 466,256	$ 466,256
Federal revenue	$ 314,282	$ 316,347	$ 319,885	$ 319,885	$ 319,885	$ 320,000	$ 320,000	$ 320,000
Other revenues	$ 1,291,045	$ -	$ -	$ 2,082,136	$ -	$ -	$ -	$ -
Sale of Bonds	$ 10,130,000	$ -	$ -	$ 40,300,000	$ -	$ -	$ -	$ -
Other Financing Sources	$ -			$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 40,021,493	$ 31,591,815	$ 34,782,660	$ 77,176,680	$ 35,655,200	$ 35,973,924	$ 36,920,396	$ 37,570,307
change in revenue from prior year	$ 6,555,835 19.59%	$ (8,429,678) -21.06%	$ 3,190,845 10.10%	$ 42,394,020 121.88%	$ (41,521,480) -53.80%	$ 318,724 0.89%	$ 946,472 2.63%	$ 649,911 1.76%
Expenditures								
Debt Service	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Total Expenditures	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Transfers (to) from other funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 77,018,708	$ 34,456,420	$ 33,164,270	$ 31,791,655	$ 21,453,673
Increase (decrease) in fund balance	$ (7,105,621)	$ 2,175,813	$ 4,534,145	$ 157,972	$ 1,198,780	$ 2,809,654	$ 5,128,741	$ 16,116,634
Ending Fund Balance - Debt Service	$ 28,182,884	$ 30,358,697	$ 34,892,842	$ 35,050,814	$ 36,249,594	$ 39,059,248	$ 44,187,989	$ 60,304,623

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ -		$ -	$ -	$ -
Employee Benefits	$ -	$ -		$ -	$ -	$ -
Services/Supplies	$ -	$ -		$ -	$ -	$ -
Debt Service/Lease Purchase	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420
Total	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420

Program: **Debt Services**

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

Mission: Debt Services is to retire the general obligation debt of the District as issued with voter authorization.

Program Information: This program represents the debt service payments (principal, interest and registrar/paying agent fees) for outstanding general obligation debt of the District.

Detailed budget information for the total debt outstanding, principal and interest payments, by year, may be found in the supplemental section of this budget.

Variance Discussion: The District's debt service schedule will vary each year dependent upon the original debt outstanding and refunding activity.

Funding Sources: The major source of funding for the Debt Service Fund is the debt service levy included in the local property tax levy. In fiscal year 2013, the levy included an increase of $.12 as authorized by the voters in April 2012. As a part of the annual tax rate setting each August adjustment to the rate is determined by actual need for repayment of existing debt and assessed valuation. The current total debt service levy is $.9719 per $100 of assessed valuation and is anticipated to remain the same for the 2025-26 fiscal year.

CAPITAL PROJECTS FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Capital Projects Fund	$ 32,900,991	$ 17,576,185	$ 47,523,494	$ 73,709,601	$ 41,382,152	$ 11,443,153	$ 27,061,162	$ 2,779,807
Revenues								
Local revenue	$ 3,590,729	$ 5,276,292	$ 5,724,518	$ 5,914,615	$ 4,657,009	$ 4,720,658	$ 4,818,342	$ 4,885,212
Intermediate revenue	$ 21,400	$ 22,776	$ 19,372	$ 48,770	$ 48,770	$ 48,770	$ 48,770	$ 48,770
State revenue	$ 201,021	$ 1,790,303	$ 902,520	$ 82,698	$ 82,698	$ 82,698	$ 82,698	$ 82,698
Federal revenue	$ 2,243,700	$ 8,660,050	$ 9,117,660	$ 1,629,428	$ -	$ -	$ -	$ -
Other revenues	$ -	$ 2,184,043	$ 2,512,062	$ 486,722	$ -	$ -	$ -	$ -
Sale of Bonds	$ -	$ 42,500,000	$ 40,000,000	$ -	$ -	$ 40,000,000	$ -	$ 40,000,000
Other Financing Sources	$ 1,729,883	$ 3,883,702	$ 2,848,126	$ 6,915,457	$ 762,183	$ 765,883	$ 768,835	$ 771,190
Total Revenue	$ 7,786,733	$ 64,317,166	$ 61,124,258	$ 15,077,690	$ 5,550,660	$ 45,618,009	$ 5,718,645	$ 45,787,870
change in revenue from prior year	$ 1,288,636 19.83%	$ 38,007,766 144.46%	$ (3,192,908) -4.96%	$ (46,046,568) -75.33%	$ (9,527,030) -63.19%	$ 45,617,956 86071615.09%	$ (39,899,364) -718.82%	$ 169,861 0.37%
Expenditures								
Capital Outlay	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Transfers (to) from other funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 47,405,139	$ 35,489,659	$ 30,000,000	$ 30,000,000	$ 45,000,000
Increase (decrease) in fund balance	$ (15,324,806)	$ 29,947,309	$ 26,186,107	$ (32,327,449)	$ (29,938,999)	$ 15,618,009	$ (24,281,355)	$ 787,870
Ending Fund Balance - Capital Projects Fund	$ 17,576,185	$ 47,523,494	$ 73,709,601	$ 41,382,152	$ 11,443,153	$ 27,061,162	$ 2,779,807	$ 3,567,677

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ -		$ -	$ -	$ -
Employee Benefits	$ -	$ -		$ -	$ -	$ -
Services/Supplies/Capital Outlay	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 90,018,950	$ 47,405,139	$ 35,489,659
Total	$ 23,111,539	$ 34,369,857	$ 34,938,151	$ 90,018,950	$ 47,405,139	$ 35,489,659

Program: **Capital Projects**

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

Mission: Capital Projects are the major projects of the District to provide for the space and equipment needs of the District.

Program Information: This program represents the projects of the District funded by the issuance of general obligation bonds of the District as authorized by the voters, as well as projects funded by local revenues.

Variance Discussion: The budgeted decrease in Capital Projects Fund expenditures is due to use of funds from general obligation bonds sold in 2022 and 2024 from the $80 million April 2022 voter authorization. The District has budgeted to spend down the remaining amounts from the previous bond issuances in the 2025-26 school year. In addition, the District has elected to budget the full remaining amount of the projects in the upcoming year. Budgeting for projects in full, regardless of the expected duration, is a transparent commitment of the funds. This conservative budgeting approach prevents over commitment of bond funds. The complete listing of capital projects can be seen on pages 254 through 256.

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.

CAPITAL REVENUE AND EXPENDITURE PLANNING

	Local and State Revenue	Bond Revenues			
		4033 Authorized June 2020 & Issued August 2020	4034 Authorized April 2022 & Issued June 2022	4035 Authorized April 2022 & Issued Mar 2024	Totals
Projected balances 7/1/2025	$ 4,000,000	$ 382,152	$ -	$ 37,000,000	$ 41,382,152
2025-26 Projected Revenues					
Current Tax	$ 3,179,199	$ -	$ -	$ -	$ 3,179,199
Delinquent Tax	$ 100,000	$ -	$ -	$ -	$ 100,000
Surtax	$ 47,128	$ -	$ -	$ -	$ 47,128
In Lieu of Tax Payments	$ 28,987	$ -	$ -	$ -	$ 28,987
Interest - Daily Account	$ 100,000	$ -	$ -	$ -	$ 100,000
Interest - Investments	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000
Interest - Collector	$ 1,695	$ -	$ -	$ -	$ 1,695
Sale of Mis Items	$ -	$ -	$ -	$ -	$ -
Misc Local Revenue	$ -	$ -	$ -	$ -	$ -
State Assessed Utilities	$ 39,879	$ -	$ -	$ -	$ 39,879
County Stock Insurance	$ 8,891	$ -	$ -	$ -	$ 8,891
State Aid Line 14-B Funds	$ 82,698	$ -	$ -	$ -	$ 82,698
E-Rate	$ -	$ -	$ -	$ -	$ -
ESSER	$ -	$ -	$ -	$ -	$ -
Sale of Bonds	$ -	$ -	$ -	$ -	$ -
Other Financing Sources (premiums & transfers)	$ 762,183	$ -	$ -	$ -	$ 762,183
Projected Revenue for 2025-26	$ 5,550,660	$ -	$ -	$ -	$ 5,550,660

Projects 2025-26

Aslin Lease purchase payment	$ 423,900	$ -	$ -	$ -	$ 423,900
Aslin Exterior Renovation and Roof Replacement	$ 200,000	$ -	$ -	$ -	$ 200,000
Alpha Hart Exterior Gym Door Replacement	$ 18,000	$ -	$ -	$ -	$ 18,000
Alpha Hart RTU Replacement	$ -	$ -	$ -	$ 250,000	$ 250,000
Battle Elementary Addition and Renovation	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Benton Roof Replacement	$ 200,000	$ -	$ -	$ -	$ 200,000
Blue Ridge Restroom Flooring Upgrades	$ 10,000	$ -	$ -	$ -	$ 10,000
BHS Asphalt Overlay and Sidewalk Improvements	$ 325,000	$ -	$ -	$ -	$ 325,000
BHS Scoreboard/Videoboard replacemnet	$ 345,000		$ -	$ -	$ 345,000
Bond Fees	$ -	$ -	$ -	$ -	$ -
CACC Addition and Renovation	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
CACC Match	$ 100,000	$ -	$ -	$ -	$ 100,000
CACC School Bus	$ -	$ -	$ -	$ -	$ -
CFO/COO - Unallocated	$ 200,000	$ -	$ -	$ -	$ 200,000
Custodial Services - Equipment	$ 148,566	$ -	$ -	$ -	$ 148,566
Derby Ridge Flooring Replacement	$ 350,000	$ -	$ -	$ -	$ 350,000

CAPITAL REVENUE AND EXPENDITURE PLANNING

	Local and State Revenue	Bond Revenues			
		4033 Authorized June 2020 & Issued August 2020	4034 Authorized April 2022 & Issued June 2022	4035 Authorized April 2022 & Issued Mar 2024	Totals
Derby Ridge Media Center Renovation	$ 75,950	$ -	$ -	$ -	$ 75,950
Discover Center Parking Lot Upgrades	$ 50,000	$ -	$ -	$ -	$ 50,000
Discovery Center Roof Replacement	$ -	$ -	$ -	$ 225,000	$ 225,000
Facilities - Grounds	$ 10,000	$ -	$ -	$ -	$ 10,000
Fairview ADA Sidewalk and Front Entrance Upgrades	$ 100,000	$ -	$ -	$ -	$ 100,000
Fairview Blind and Whiteboard skin replacement	$ 40,000	$ -	$ -	$ -	$ 40,000
Gifted	$ 31,497	$ -	$ -	$ -	$ 31,497
GMS Flooring Upgrades	$ 50,000	$ -	$ -	$ -	$ 50,000
GMS Tennis Court Resurfacing	$ 155,000				$ 155,000
Grant Storm Shelter Battery Replacemenet	$ 85,000	$ -	$ -	$ -	$ 85,000
HHS Auditorium Upgrades	$ 300,000	$ -	$ -	$ -	$ 300,000
HHS Restroom Renovations	$ 150,000	$ -	$ -	$ -	$ 150,000
HHS Track Resurfacing	$ 200,000	$ -	$ -	$ -	$ 200,000
LMS Asphalt Overlay and Sidewalk Improvements	$ 350,000	$ -	$ -	$ -	$ 350,000
LMS Media Center Renovations	$ 99,600	$ -	$ -	$ -	$ 99,600
Music - Various Instruments	$ 161,097	$ -	$ -	$ -	$ 161,097
Mill Creek ADA Upgrades	$ 75,000	$ -	$ -	$ -	$ 75,000
Mill Creek HVAC Upgrades	$ -	$ -	$ -	$ 275,000	$ 275,000
Nature School	$ 238,283	$ -	$ -	$ -	$ 238,283
New Elementary School - Sinclair Property	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
Nutrition Services Equipment	$ 122,600	$ -	$ -	$ -	$ 122,600
Parkade Sound System Upgrades	$ 25,000	$ -	$ -	$ -	$ 25,000
Ridgeway Flooring Upgrades	$ 150,000	$ -	$ -	$ -	$ 150,000
Rock Bridge Elementary Outdoor Sign Replacement	$ 20,000	$ -	$ -	$ -	$ 20,000
RBHS Classroom Renovations	$ 300,000	$ -	$ -	$ -	$ 300,000
RBHS Exterior Door Replacement	$ 100,000	$ -	$ -	$ -	$ 100,000
RBHS Loading Dock Upgrades	$ 65,000	$ -	$ -	$ -	$ 65,000
RBHS Planetarium Upgrades	$ 67,675	$ -	$ -	$ -	$ 67,675
RBHS Stage Lighting Upgrades	$ 50,000	$ -	$ -	$ -	$ 50,000
Roseta improvements	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Safety and Security - Weapons Detection System	$ 17,491	$ -	$ -	$ -	$ 17,491
Shepard Cabinetry and Flooring Upgrades	$ 70,000	$ -	$ -	$ -	$ 70,000
Smithton FACS Kitchen Remodel	$ -	$ -	$ -	$ 380,000	$ 380,000
Smithton Sound System Upgrades	$ 30,000	$ -	$ -	$ -	$ 30,000
Technology Services- Juniper switch replacement	$ 500,000	$ -	$ -	$ -	$ 500,000
Techonology Services - Phone System Upgrades	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Technology Services- Van Upgrades	$ 7,000	$ -	$ -	$ -	$ 7,000

CAPITAL REVENUE AND EXPENDITURE PLANNING

	Local and State Revenue	Bond Revenues			
		4033 Authorized June 2020 & Issued August 2020	4034 Authorized April 2022 & Issued June 2022	4035 Authorized April 2022 & Issued Mar 2024	Totals
Technology Services - Staff devices	$ -	$ -	$ -	$ -	$ -
Two Mile Prairie Basketball Goal Replacement	$ 18,000	$ -	$ -	$ -	$ 18,000
West Middle Flooring Upgrades	$ 750,000	$ -	$ -	$ -	$ 750,000
West Middle HVAC Upgrades	$ -	$ 350,000	$ -	$ -	$ 350,000
West Middle Interior Door Replacment	$ 15,000	$ -	$ -	$ -	$ 15,000
WBE Flooring Upgrades	$ 190,000	$ -	$ -	$ -	$ 190,000
WBE Outdoor Sign Replacement	$ 20,000	$ -	$ -	$ -	$ 20,000
Projected Expenditures 2025-26	$ 9,509,659	$ 350,000	$ -	$ 25,630,000	$ 35,489,659
Projected Ending Fund Balance 6/30/2026	$ 41,001	$ 32,152	$ -	$ 11,370,000	$ 11,443,153

CAPITAL PROJECTS FUND Local and State Funding - New Projects 2025-26			
	LOCATION/DEPARTMENT	**CAPITAL EXPENDITURE ITEM**	**BUDGET**
1	Administration Building	Lease Purchase Payment	$ 423,900
2	Alpha Hart Lewis Elementary	Exterior Gym Door Replacement	$ 18,000
3	Battle High School	Asphalt Overlay and Sidewalk Improvements	$ 325,000
4	Battle High School	Scoreboard/Videoboard replacement	$ 345,000
5	Blue Ridge Elementary	Restroom Flooring Upgrades	$ 10,000
6	Chief Financial Officer	Unallocated Allowance for Additional Projects	$ 200,000
7	Columbia Area Career Center	Grant Matching Funds	$ 100,000
8	Custodial Services	Equipment	$ 148,566
9	Derby Ridge Elementary	Media Center Renovation	$ 75,950
10	Discovery Center	Parking Lot Repairs	$ 50,000
11	Faciltities - Grounds	Lawn Mower	$ 10,000
12	Fairview Elementary	ADA Sidewalk and Front Entrance Upgrades	$ 100,000
13	Fairview Elementary	Blind and Whiteboard Skin Replacements	$ 40,000
14	Fine Arts - Music	Instruments for Various Locations	$ 161,097
15	Gentry Middle School	Flooring Upgrades	$ 50,000
16	Gentry Middle School	Tennis Court Resurfacing	$ 155,000
17	Gifted	Computer Workstation	$ 31,497
18	Grant Elementary	Storm Shelter Battery Replacement	$ 85,000
19	Hickman High School	Auditorium Upgrades	$ 300,000
20	Hickman High School	Restroom Renovations	$ 150,000
21	Hickman High School	Track Resurfacing	$ 200,000
22	Lange Middle	Asphalt Overlay and Sidewalk Improvements	$ 350,000
23	Lange Middle	Media Center Renovation	$ 99,600
24	Mill Creek Elementary	ADA Upgrades	$ 75,000
25	Nature School	Lease Purchase Payment	$ 238,283
26	Nutrition Services	Equipment	$ 122,600
27	Parkade Elementary	Sound System Upgrades	$ 25,000
28	Rock Bridge Elementary	Outdoor Sign Replacement	$ 20,000
29	Rock Bridge High School	Classroom Renovations	$ 300,000
30	Rock Bridge High School	Exterior Door Replacement	$ 100,000
31	Rock Bridge High School	Loading Dock Upgrades	$ 65,000
32	Rock Bridge High School	Planetarium Upgrades	$ 67,675
31	Rock Bridge High School	Stage Lighting Upgrades	$ 50,000

33	Ridgeway Elementary	Flooring Upgrades	$ 150,000
32	Security Services	Weapons Detection System - CACC	$ 17,491
33	Shepard Elementary	Cabinetry Upgrades	$ 60,000
34	Shepard Elementary	Flooring Upgrades	$ 10,000
35	Smithton Middle	Sound System Upgrades	$ 30,000
36	Technology Services	Switch Replacement	$ 500,000
37	Technology Services	Phone System Upgrades	$ 1,500,000
38	Technology Services	Van upgrades	$ 7,000
39	Two Mile Prairie	Basketball Goal Replacement	$ 18,000
40	West Boulevard Elementary	Flooring Upgrades	$ 190,000
41	West Boulevard Elementary	Outdoor Sign Replacement	$ 20,000
42	West Middle School	Interior Door Replacement	$ 15,000
	Total Local Capital Allocation - New Projects		**$ 7,009,659**

Local Funding - Project Carryforward from 2024-25			
	Location/Department	**Capital Expenditure Item**	**Budget**
1	Administration Bulding	Exterior Renovation and Roof Replacement	$ 200,000
2	Benton Elementary School	Roof Replacement	$ 200,000
3	Derby Ridge Elementary School	Flooring upgrades	$ 350,000
4	Roseta	Improvements and HVAC Upgrades	$ 1,000,000
5	West Middle	Flooring and FACS Kitchen Renovations	$ 750,000
	Total Local Funding Carry Forward from Prior Year		**$ 2,500,000**

Bond Funding - New Projects 2025-26			
	Location/Department	Capital Expenditure Item	Budget
1	Alpha Hart Elementary	RTU Replacement	$ 250,000
2	Discovery Center	Roof Replacement	$ 225,000
3	Mill Creek Elementary	HVAC Upgrades	$ 275,000
4	Smithton Middle	FACS Kitchen Renovation	$ 380,000
5	West Middle	HVAC Upgrades	$ 350,000
	Total Bond - New Projects		**$ 1,480,000**

Bond Funding - Project Carry Forward from 2024-25			
	Location/Department	Capital Expenditure Item	Budget
1	New Elementary School	Design and Construction	$ 20,000,000
2	Battle Elementary School	Design and Construction for Expansion Project	$ 1,500,000
3	Columbia Area Career Center	Design and Construction for Expansion Project	$ 3,000,000
	Total Bond Funding Carry Forward from Prior Year		**$ 24,500,000**
	Total Bond Funding Capital Budget for 2025-26		**$ 25,980,000**
	Grand Total Capital Project Spending		**$ 35,489,659**

CAPITAL PROJECTS FUND Local and State Funding - New Projects 2025-26			
	LOCATION/DEPARTMENT	**CAPITAL EXPENDITURE ITEM**	**BUDGET**
1	Administration Building	Lease Purchase Payment	$ 423,900
2	Alpha Hart Lewis Elementary	Exterior Gym Door Replacement	$ 18,000
3	Battle High School	Asphalt Overlay and Sidewalk Improvements	$ 325,000
4	Battle High School	Scoreboard/Videoboard replacement	$ 345,000
5	Blue Ridge Elementary	Restroom Flooring Upgrades	$ 10,000
6	Chief Financial Officer	Unallocated Allowance for Additional Projects	$ 200,000
7	Columbia Area Career Center	Grant Matching Funds	$ 100,000
8	Custodial Services	Equipment	$ 148,566
9	Derby Ridge Elementary	Media Center Renovation	$ 75,950
10	Discovery Center	Parking Lot Repairs	$ 50,000
11	Faciltities - Grounds	Lawn Mower	$ 10,000
12	Fairview Elementary	ADA Sidewalk and Front Entrance Upgrades	$ 100,000
13	Fairview Elementary	Blind and Whiteboard Skin Replacements	$ 40,000
14	Fine Arts - Music	Instruments for Various Locations	$ 161,097
15	Gentry Middle School	Flooring Upgrades	$ 50,000
16	Gentry Middle School	Tennis Court Resurfacing	$ 155,000
17	Gifted	Computer Workstation	$ 31,497
18	Grant Elementary	Storm Shelter Battery Replacement	$ 85,000
19	Hickman High School	Auditorium Upgrades	$ 300,000
20	Hickman High School	Restroom Renovations	$ 150,000
21	Hickman High School	Track Resurfacing	$ 200,000
22	Lange Middle	Asphalt Overlay and Sidewalk Improvements	$ 350,000
23	Lange Middle	Media Center Renovation	$ 99,600
24	Mill Creek Elementary	ADA Upgrades	$ 75,000
25	Nature School	Lease Purchase Payment	$ 238,283
26	Nutrition Services	Equipment	$ 122,600
27	Parkade Elementary	Sound System Upgrades	$ 25,000
28	Rock Bridge Elementary	Outdoor Sign Replacement	$ 20,000
29	Rock Bridge High School	Classroom Renovations	$ 300,000
30	Rock Bridge High School	Exterior Door Replacement	$ 100,000
31	Rock Bridge High School	Loading Dock Upgrades	$ 65,000
32	Rock Bridge High School	Planetarium Upgrades	$ 67,675
31	Rock Bridge High School	Stage Lighting Upgrades	$ 50,000

33	Ridgeway Elementary	Flooring Upgrades	$ 150,000
32	Security Services	Weapons Detection System - CACC	$ 17,491
33	Shepard Elementary	Cabinetry Upgrades	$ 60,000
34	Shepard Elementary	Flooring Upgrades	$ 10,000
35	Smithton Middle	Sound System Upgrades	$ 30,000
36	Technology Services	Switch Replacement	$ 500,000
37	Technology Services	Phone System Upgrades	$ 1,500,000
38	Technology Services	Van upgrades	$ 7,000
39	Two Mile Prairie	Basketball Goal Replacement	$ 18,000
40	West Boulevard Elementary	Flooring Upgrades	$ 190,000
41	West Boulevard Elementary	Outdoor Sign Replacement	$ 20,000
42	West Middle School	Interior Door Replacement	$ 15,000
	Total Local Capital Allocation - New Projects		**$ 7,009,659**

Local Funding - Project Carryforward from 2024-25			
	Location/Department	**Capital Expenditure Item**	**Budget**
1	Administration Bulding	Exterior Renovation and Roof Replacement	$ 200,000
2	Benton Elementary School	Roof Replacement	$ 200,000
3	Derby Ridge Elementary School	Flooring upgrades	$ 350,000
4	Roseta	Improvements and HVAC Upgrades	$ 1,000,000
5	West Middle	Flooring and FACS Kitchen Renovations	$ 750,000
	Total Local Funding Carry Forward from Prior Year		**$ 2,500,000**

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

LONG RANGE CAPITAL IMPROVEMENT AND FINANCING PLAN FOR 10 YEARS
2019-20 THROUGH 2029-30

Bond Issuance	Estimated Project Cost/Request	Desired Project Completion	Voter Authorization and Bond Issuance Proposal to Board of Education					
			April 2020- $20,000,000	April 2022 - $80,000,000		April 2026 - $40,000,000	April 2028 - $110,000,000	
			Spring 2020 $20,000,000	Spring 2022 $40,000,000	Spring 2024 $40,000,000	Spring 2026 $40,000,000	Spring 2028 $110,000,000	Total $250,000,000
Project								
High School Athletic Field Projects	$ 3,300,000	July 2021	$ 3,300,000					$ 3,300,000
Jefferson Middle School Renovation Project	$ 12,000,000	July 2023	$ 6,000,000					$ 6,000,000
Russell Boulevard Elementary Addition	$ 7,500,000	Sept 2023	$ 7,500,000					$ 7,500,000
Building Additions	$ 7,300,000	July 2024			$ 7,300,000			$ 7,300,000
Land for New School								
New Elementary School Building (Eagle Bluffs)	$ 41,500,000	July 2025		$ 30,000,000	$ 11,500,000			$ 41,500,000
Land and Design for New High School	$ 25,000,000	July 2030				$ 25,000,000		$ 25,000,000
New High School	$ 105,000,000	July 2030					$ 105,000,000	$ 105,000,000
Career Center Addition and Renovation	$ 24,500,000	July 2025		$ 7,000,000	$ 17,500,000			24,500,000
Safety and Security Enhancement Projects	$ 5,000,000		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Technology Projects	$ 4,250,000			$ 1,000,000	$ 1,000,000	$ 750,000	$ 1,500,000	$ 4,250,000
Roofs, Tuckpointing, HVAC and Other Critical Projects (Critical projects may include but are not limited to, upgrade older facilities, ADA compliance, deferred maintenance, athletic facility upgrades, outdoor processes, solar panels)	$ 19,200,000		$ 2,000,000	$ 750,000	$ 1,450,000	$ 13,000,000	$ 2,000,000	$ 19,200,000
Bond Fees	$ 1,450,000		$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,450,000
Total Issued	$ 256,000,000		$ 20,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 110,000,000	$ 250,000,000

Note: These project costs are best estimates at the current time without final scope and specific dates considered. This document is a work in progress with final decisions to be evaluated by the Long Range Facilities Planning Committee.

NUTRITION SERVICES FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Nutrition Services Fund	$ -	$ 2,406,683	$ 1,995,387	$ 675,878	$ -	$ -	$ -	$ -
Revenues								
Local revenue	$ 610,935	$ 3,332,781	$ 3,090,261	$ 3,059,775	$ 3,424,460	$ 3,474,460	$ 3,524,460	$ 3,574,460
State revenue	$ 78,614	$ 37,525	$ 50,762	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Federal revenue	$ 11,610,925	$ 6,758,502	$ 6,740,843	$ 5,691,918	$ 5,456,730	$ 5,500,000	$ 5,600,000	$ 5,700,000
Other revenues	$ 452,726	$ 1,099,052	$ 605,168	$ 605,000	$ 892,885	$ 600,000	$ 600,000	$ 600,000
Other Financing Sources	$ -	$ -	$ 234,215	$ 1,416,806	$ 2,061,330	$ 2,475,540	$ 2,525,540	$ 2,525,540
Total Revenue	$ 12,753,200	$ 11,227,860	$ 10,721,249	$ 10,823,499	$ 11,885,405	$ 12,100,000	$ 12,300,000	$ 12,450,000
change in revenue from prior year	$ 5,352,306	$ (1,525,340)	$ (506,611)	$ 102,250	$ 1,061,906	$ 214,595	$ 200,000	$ 150,000
	72.32%	-11.96%	-4.51%	0.95%	9.81%	1.81%	1.65%	1.22%
Expenditures								
Salaries	$ 3,754,929	$ 3,971,060	$ 4,518,838	$ 4,526,589	$ 4,755,674	$ 4,900,000	$ 5,000,000	$ 5,050,000
Benefits	$ 1,430,005	$ 1,707,699	$ 1,852,725	$ 1,914,973	$ 1,964,051	$ 2,000,000	$ 2,050,000	$ 2,100,000
Total Salaries & Benefits	$ 5,184,934	$ 5,678,759	$ 6,371,563	$ 6,441,562	$ 6,719,725	$ 6,900,000	$ 7,050,000	$ 7,150,000
Total Service/Supply	$ 5,161,583	$ 5,960,397	$ 5,558,346	$ 5,057,815	$ 5,165,680	$ 5,200,000	$ 5,250,000	$ 5,300,000
Total Expenditures	$ 10,346,517	$ 11,639,156	$ 11,929,909	$ 11,499,377	$ 11,885,405	$ 12,100,000	$ 12,300,000	$ 12,450,000
Transfers (to) from other funds	$ -	$ -	$ (110,849)	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 10,346,517	$ 11,639,156	$ 12,040,758	$ 11,499,377	$ 11,885,405	$ 12,100,000	$ 12,300,000	$ 12,450,000
Increase (decrease) in fund balance	$ 2,406,683	$ (411,296)	$ (1,319,509)	$ (675,878)	$ -	$ -	$ -	$ -
Ending Fund Balance - Nutrition Services Fund	$ 2,406,683	$ 1,995,387	$ 675,878	$ -	$ -	$ -	$ -	$ -
Fund Balance as Percentage of Expenses and Transfers	-	-	-	0.00%	-	-	-	-
Average Monthly expenses	$ 862,210	$ 969,930	$ 994,159	$ 958,281	$ 990,450	$ 1,008,333	$ 1,025,000	$ 1,037,500
Number of months fund balance will cover avg monthly exp	3	2	1	-	-	-	-	-

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 3,754,929	$ 3,971,060	$ 4,518,838	$ 4,703,034	$ 4,526,589	$ 4,755,674
Employee Benefits	$ 1,430,005	$ 1,707,699	$ 1,852,725	$ 1,980,052	$ 1,914,973	$ 1,964,051
Services/Supplies/Capital Outlay	$ 5,161,583	$ 5,960,397	$ 5,558,346	$ 5,163,675	$ 5,057,815	$ 5,165,680
Total	$ 10,346,517	$ 11,639,156	$ 11,929,909	$ 11,846,761	$ 11,499,377	$ 11,885,405

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Administrative	5.00	5.00	5.00	5.00	5.00	5.00
Support Staff/Technology Staff	2.94	3.00	3.00	3.00	3.00	3.00
Warehouse/Maintenance Staff	2.67	2.67	2.67	2.67	2.67	2.67
Kitchen Staff	108.47	109.06	110.27	110.27	116.17	116.17
Total	119.08	119.73	120.94	120.94	126.84	126.84
Free & Reduced Lunch Population (January Count as reported to DESE)	7,894	7,493	7,776	7,500	7,774	7,775
Free & Reduced Lunch Population (October head counts)						
Free	7,970	7,352	7,986	7,800	6,549	6,600
Reduced	1,000	1,000	775	800	989	1,000
Total Free & Reduced	8,970	8,352	8,761	8,600	7,538	7,600
Percentage of Enrollment	44.40%	41.10%	44.60%	44.00%	41.60%	42.00%
Meals Served	2,783,045	2,542,975	2,523,921	2,550,000	2,483,233	2,500,000
Average Daily Participation	15,125	15,137	15,023	15,179	14,781	14,881
Program Average Cost per Meal	$ 3.72	$ 4.58	$ 4.73	$ 4.65	$ 4.63	$ 4.75

Program: **Nutrition Services**

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

Mission: Nutrition Services provide the breakfast and lunch programs during the regular school year and summer school.

Program Information: This program represents expenditures for the operation of the Nutrition Services program including operating costs, food purchases and equipment.

Variance Discussion: The budget includes the improvement of compensation for support and administrative staff based on experience.

The COVID-19 closure during 2020 and 2021 had a significant impact on the revenues of the Nutrition Services Fund. The District has made it a priority to continue to pay all employees and to continue to feed children during the closure which has caused the expenditures to be more than the revenues for 2019-20 and 2020-21. In addition, the District is committed to improved compensation for all hourly employees including Nutrition Services employees, to help recruit and retain highly qualified staff. Additional stimulus funds were received and deposited into the Nutrition Services fund in 2021-22 so a transfer was not needed from the operating fund in 2022-23 and 2023-24. However, a transfer is anticipated for 2024-25 and again in 2025-26 to cover those increased salary and benefit costs for Nutrition Services employees and rising food costs.

Additional measures will continue to be performed in the future to find additional sources of revenue and reduce service and supply expenditures in the Nutrition Services Fund.

Funding Sources: Funding for the operation of the Nutrition Services program is from lunch and breakfast sales, federal funding, donated commodities and state and federal funding.

Extra Curricular Activities (ECA)

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

STUDENT ACTIVITIES FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Student Activities Fund	$ 1,508,218	$ 1,916,876	$ 1,535,412	$ 1,473,570	$ 1,898,570	$ 1,898,570	$ 1,898,570	$ 1,898,570
Revenues								
Local revenue	$ 2,276,125	$ 2,417,348	$ 2,254,023	$ 2,045,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
Total Revenue	$ 2,276,125	$ 2,417,348	$ 2,254,023	$ 2,045,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
change in revenue from prior year	$ 1,394,440	$ 141,223	$ (163,325)	$ (209,023)	$ 36,000	$ 69,000	$ 50,000	$ 50,000
	158.16%	6.20%	-6.76%	-9.27%	1.76%	3.32%	2.44%	2.33%
Expenditures								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Service/Supply	$ 1,867,467	$ 2,798,812	$ 2,315,865	$ 1,620,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
Total Expenditures	$ 1,867,467	$ 2,798,812	$ 2,315,865	$ 1,620,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
Transfers (to) from other funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 1,867,467	$ 2,798,812	$ 2,315,865	$ 1,620,000	$ 2,081,000	$ 2,150,000	$ 2,200,000	$ 2,250,000
Increase (decrease) in fund balance	$ 408,658	$ (381,464)	$ (61,842)	$ 425,000	$ -	$ -	$ -	$ -
Ending Fund Balance - Student Activities Fund	$ 1,916,876	$ 1,535,412	$ 1,473,570	$ 1,898,570	$ 1,898,570	$ 1,898,570	$ 1,898,570	$ 1,898,570

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ -	$ 21,032		$ -	$ -	$ -
Employee Benefits	$ -	$ 6,872		$ -	$ -	$ -
Services/Supplies/Capital Outlay	$ 1,867,467	$ 2,651,230	$ 2,315,865	$ 2,122,000	$ 1,620,000	$ 2,081,000
Total	$ 1,867,467	$ 2,679,134	$ 2,315,865	$ 2,122,000	$ 1,620,000	$ 2,081,000

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Expenditure by School:						
All Secondary Schools	$ 616,311	$ 901,637	$ 575,482	$ 600,000	$ 180,000	$ 275,000
Hickman High School	$ 432,758	$ 532,016	$ 629,695	$ 600,000	$ 500,000	$ 650,000
Rock Bridge High School	$ 122,375	$ 432,776	$ 260,986	$ 200,000	$ 230,000	$ 400,000
Battle High School	$ 345,783	$ 301,011	$ 360,649	$ 320,000	$ 315,000	$ 350,000
Douglass High School	$ 3,956	$ 1,046	$ -	$ 1,500	$ -	$ 1,000
Columbia Career Center	$ 203,457	$ 292,744	$ 288,776	$ 250,000	$ 200,000	$ 200,000
Jefferson Middle School	$ 32,217	$ 64,134	$ 55,520	$ 30,000	$ 35,000	$ 40,000
Oakland Middle School	$ 21,837	$ 30,079	$ 31,563	$ 20,000	$ 40,000	$ 35,000
West Middle School	$ 5,954	$ 19,436	$ 20,205	$ 15,500	$ 20,000	$ 25,000
Gentry Middle School	$ 20,987	$ 30,094	$ 19,033	$ 20,000	$ 30,000	$ 25,000
Lange Middle School	$ 16,184	$ 19,335	$ 25,034	$ 20,000	$ 25,000	$ 25,000
Smithton Middle School	$ 24,142	$ 36,208	$ 26,399	$ 25,000	$ 25,000	$ 25,000
John Warner Middle School	$ 21,506	$ 18,618	$ 22,523	$ 20,000	$ 20,000	$ 30,000
	$ 1,867,467	$ 2,679,134	$ 2,315,865	$ 2,122,000	$ 1,620,000	$ 2,081,000
Staff FTE						
Parking Lot Attendant - High Schools	-	-	-	-	-	-

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.

ADULT EDUCATION FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Adult Education Fund	$ -	$ -	$ 87,812	$ 108,008	$ 95,882	$ 75,318	$ 58,318	$ 44,318
Revenues								
Local revenue	$ 85,755	$ 82,203	$ 95,708	$ 82,215	$ 75,500	$ 80,500	$ 85,500	$ 90,500
State revenue	$ -	$ 98,062	$ -	$ -	$ -	$ -	$ -	$ -
Federal revenue	$ -	$ 1,166	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 85,755	$ 181,431	$ 95,708	$ 82,215	$ 75,500	$ 80,500	$ 85,500	$ 90,500
change in revenue from prior year	$ (98,332)	$ 95,676	$ (85,723)	$ (13,493)	$ (6,715)	$ 5,000	$ 5,000	$ 5,000
	-53.42%	111.57%	-47.25%	-14.10%	-8.17%	6.62%	6.21%	5.85%
Expenditures								
Salaries	$ 44,709	$ 61,746	$ 37,043	$ 57,351	$ 58,789	$ 60,000	$ 61,500	$ 63,000
Benefits	$ 15,554	$ 16,493	$ 18,062	$ 16,990	$ 17,275	$ 17,500	$ 18,000	$ 18,500
Total Salaries & Benefits	$ 60,263	$ 78,239	$ 55,105	$ 74,341	$ 76,064	$ 77,500	$ 79,500	$ 81,500
Total Service/Supply	$ 48,393	$ 15,380	$ 20,407	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Total Expenditures	$ 108,656	$ 93,619	$ 75,512	$ 94,341	$ 96,064	$ 97,500	$ 99,500	$ 101,500
Transfers (to) from other funds	$ 22,901	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 85,755	$ 93,619	$ 75,512	$ 94,341	$ 96,064	$ 97,500	$ 99,500	$ 101,500
Increase (decrease) in fund balance	$ -	$ 87,812	$ 20,196	$ (12,126)	$ (20,564)	$ (17,000)	$ (14,000)	$ (11,000)
Ending Fund Balance - Adult Education Fund	$ -	$ 87,812	$ 108,008	$ 95,882	$ 75,318	$ 58,318	$ 44,318	$ 33,318

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 44,709	$ 61,746	$ 37,043	$ 52,016	$ 57,351	$ 58,789
Employee Benefits	$ 15,554	$ 16,493	$ 18,062	$ 17,335	$ 16,990	$ 17,275
Services/Supplies/Capital Outlay	$ 48,393	$ 15,484	$ 20,407	$ 20,000	$ 20,000	$ 20,000
Total	$ 108,656	$ 93,723	$ 75,512	$ 89,351	$ 94,341	$ 96,064

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
Staff FTE:						
Admin & Admin Support	0.80	0.80	1.80	1.80	0.80	0.80
Adult Teachers	-	-	-	-	-	-
Total	0.80	0.80	1.80	1.80	0.80	0.80

Program: **Adult Education**

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

Mission: The mission of the Adult Education program is to identify and provide for the continuing educational needs of the public with career and GED programs. This fund is self sustaining, receiving no funding from the operating budget.

Program Information: This program was established to account for significant revenues and expenditures for adult and continuing education.

Variance Discussion: Increased compensation for experience and improvement to salary schedules are included in this budget. The adult LPN and Surgical Technology programs have been transitioned to the Moberly Area Community College. The Adult Education Fund budget for 2025-26 only includes the Adult Enrichment Program, the only remaining program coordinated by the District.

The Adult English Language program is included in the Grants and Donations Fund. The District operating budget has added the cost of the facility lease and related expenses as the grant will not allow funding such services.

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

GRANTS AND DONATIONS FUND SUMMARY

	ACTUAL			BUDGET		FORECAST		
	2021-22	2022-23	2023-24	Projected 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
Beginning Fund Balance - Grants and Donations Fund	$ 3,022,930	$ 3,361,394	$ 3,279,837	$ 2,959,725	$ 3,261,645	$ 3,261,645	$ 3,261,645	$ 3,261,645
Revenues								
Local revenue	$ 1,930,566	$ 2,014,462	$ 1,839,940	$ 1,826,500	$ 1,826,500	$ 1,850,000	$ 1,850,000	$ 1,850,000
State revenue	$ 1,206,297	$ 360,512	$ 323,211	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Federal revenue	$ 486,769	$ 493,531	$ 1,143,065	$ 1,652,345	$ 1,555,000	$ 755,000	$ 755,000	$ 755,000
Total Revenue	$ 3,623,632	$ 2,868,505	$ 3,306,216	$ 3,568,845	$ 3,471,500	$ 2,695,000	$ 2,695,000	$ 2,695,000
change in revenue from prior year	$ 421,306 13.16%	$ (755,127) -20.84%	$ 437,711 15.26%	$ 262,629 7.94%	$ (97,345) -2.73%	$ (776,500) -22.37%	$ - 0.00%	$ - 0.00%
Expenditures								
Salaries	$ 827,304	$ 647,863	$ 896,774	$ 1,105,041	$ 1,168,206	$ 650,000	$ 650,000	$ 650,000
Benefits	$ 228,092	$ 166,968	$ 255,203	$ 351,849	$ 362,633	$ 170,000	$ 170,000	$ 170,000
Total Salaries & Benefits	$ 1,055,396	$ 814,831	$ 1,151,977	$ 1,456,890	$ 1,530,839	$ 820,000	$ 820,000	$ 820,000
Total Service/Supply	$ 2,129,101	$ 2,006,538	$ 2,424,120	$ 1,810,035	$ 1,940,661	$ 1,875,000	$ 1,875,000	$ 1,875,000
Total Expenditures	$ 3,184,497	$ 2,821,369	$ 3,576,097	$ 3,266,925	$ 3,471,500	$ 2,695,000	$ 2,695,000	$ 2,695,000
Transfers (to) from other funds	$ (100,671)	$ (128,693)	$ (50,231)	$ -	$ -	$ -	$ -	$ -
Total Expenditures + Transfers	$ 3,285,168	$ 2,950,062	$ 3,626,328	$ 3,266,925	$ 3,471,500	$ 2,695,000	$ 2,695,000	$ 2,695,000
Increase (decrease) in fund balance	$ 338,464	$ (81,557)	$ (320,112)	$ 301,920	$ -	$ -	$ -	$ -
Ending Fund Balance - Grants and Donations Fund	$ 3,361,394	$ 3,279,837	$ 2,959,725	$ 3,261,645	$ 3,261,645	$ 3,261,645	$ 3,261,645	$ 3,261,645

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

Expenditure Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Salaries	$ 827,304	$ 647,863	$ 896,774	$ 878,704	$ 1,105,041	$ 1,168,206
Employee Benefits	$ 228,092	$ 166,968	$ 255,203	$ 261,439	$ 351,849	$ 362,633
Services/Supplies/Capital Outlay	$ 2,129,101	$ 2,142,259	$ 2,474,351	$ 1,850,357	$ 1,810,035	$ 1,940,661
Total	$ 3,184,497	$ 2,957,090	$ 3,626,328	$ 2,990,500	$ 3,266,925	$ 3,471,500
Staff FTE:						
Adult Basic Education Grant	3.00	1.00	1.20	1.20	4.20	4.20
Title I Focus Grant	-	-	-	-	2.50	2.50
Montessori PreSchool	1.00	-	-	-	-	-
MO-T Grant	3.75	3.00	2.00	2.00	2.00	2.00
Refugee Grant	-	-	2.80	2.80	5.25	5.25
Title III Language Learners Grant	5.00	3.50	7.00	7.00	7.40	7.40
Sports Marketing	1.00	1.00	1.00	1.00	1.00	1.00
	13.75	8.50	14.00	14.00	22.35	22.35

Program: **Grants and Donations Fund**

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

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

Program Information: Grant funding comes from a wide range of sources, both public and private. These sources include state and federal programs such as, Family Literacy Enhancement, Vocational Enhancement and Title III Immigrant programs.

The District also serves as fiscal agent for the Project Construct program which receives grant funding from the Missouri Preschool Program Learning Communities Project (MPPLCP). The program also receives local funding through participation fees. The revenues and expenditures for this program are also recorded in the Grants and Donations Fund.

Private grants have been obtained from funders such as Columbia Public Schools Foundation and the Assistance League® of Mid-Missouri.

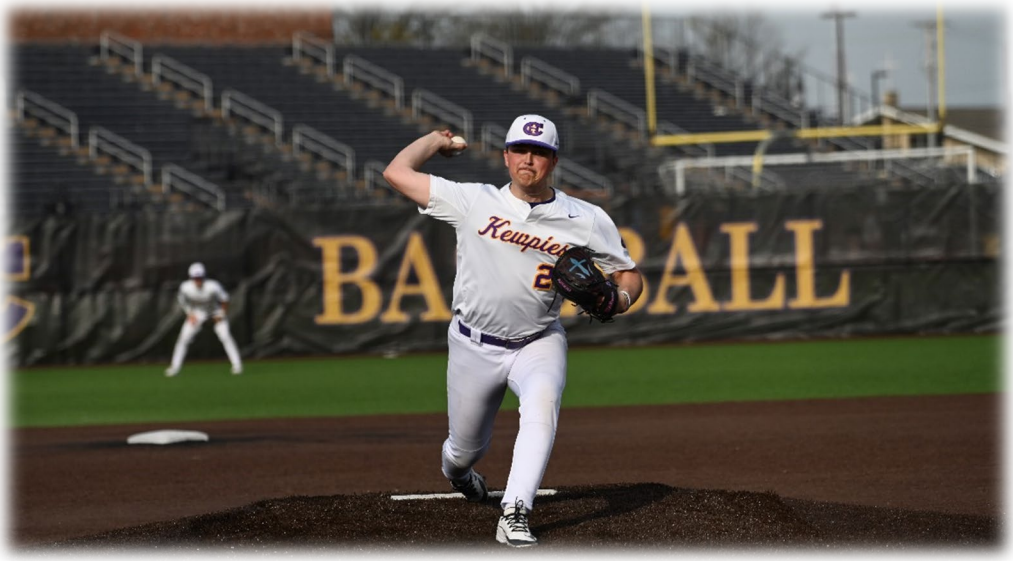
A listing of standard operating grants obtained by the District is provided in the supplemental section of this budget and is considered to be critical to programming.

Variance Discussion: Funding will vary each year in this program. As applications for grant funding are submitted and approved, the budget will periodically be amended to include these additional funds.

Funding Sources: Public and private funds.

JMS
CYCLONE ROBOTICS
CORE VALUES

INFORMATIONAL SECTION



History of the Columbia Public School District

1873: Formation
Formation of first community school in Columbia; six-member board elected

1881: School constructed
School building constructed at corner of 8th and Rogers, now site of Jefferson Middle School

1896: Benton opened
First elementary school opened at corner of Hodge and Ripley, named Benton

1896: First African American school
First African American school, Frederick Douglass, opened

1899: First high school
Expanded Jefferson building for first high school, Columbia High School

1904: Lee opened
Opening of new elementary school south of Broadway, Lee School

1910: Grant opened
Opening of new elementary school, Grant

1914: Expansion for growth
Expanded Benton and Douglass to accommodate growth

1916: Field opened
Opening of Field Elementary School

1919: First teacher salary schedule
First teacher salary schedule established

1923: Ridgeway opened
New elementary school opened, named John C. Ridgeway after first soldier from Boone County killed in World War I

1925: Hickman and West Boulevard opened
Additional classroom space pressing, historic move to open first unit of Hickman High School, replacement of original Benton and Lee buildings, enlargement of Ridgeway, construction of West Boulevard Elementary School; David H. Hickman estate provided 40 acres for the construction of the new high school

1930: First special education teacher
First special education teacher, Helen Gromer, hired at Benton Elementary

1935: School expansion and new Lee opened
The new Lee Elementary opened, along with additions to Douglass and Jefferson

1947: Aslin appointed superintendent
Neil C. Aslin appointed superintendent

1953: Brown and Keene districts annexed
Brown and Keene school districts annexed into Columbia—purchased two 48-passenger school buses

1958: Parkade and Russell opened
Opening of Parkade and Russell Boulevard elementary schools, financed with 25-cent increase in property tax levy

1959: Five-year building plan
Dr. Aslin proposed a five-year building plan including a new elementary school, new junior high school, classroom addition to Parkade, and remodeling at Hickman and Benton

History of the Columbia Public School District

1962: School expansion and West Junior opened
Expansion to Grant, Field, and Russell Boulevard elementary schools; opening of West Junior High School

1964: Blue Ridge and Fairview opened
Opening of Blue Ridge and Fairview elementary schools

1967: Rock Bridge Elementary annexation
Rock Bridge Elementary School annexed into Columbia Public School District

1968: Shepard opened
Opening of Shepard Boulevard Elementary School

1970: Rock Bridge High opened
Opening of Rock Bridge High School

1971: Oakland opened
Opening of Oakland Junior High School

1972: Two Mile Prairie annexation
Two Mile Prairie annexed into Columbia Public School District

1978: Cedar Ridge opened
Opening of Cedar Ridge Elementary School

1980: New Haven Annexed
New Haven annexed into Columbia Public School District

1981: Administration building opened
Opening of Administration Building

1985: Gentry opened
Opening of Gentry Middle School

1986: Midway Annexed
Midway Heights Elementary annexed into Columbia Public School District

1988: Mill Creek opened
Opening of Mill Creek Elementary School

1991: Derby Ridge opened
Opening of Derby Ridge Elementary School

1996 and 1997: Lange and Smithton opened
Opening of Lange and Smithton middle schools

2001: Paxton Keeley opened
Opening of Paxton Keeley Elementary School

2010: Alpha Hart Lewis opened
Opening of Alpha Hart Lewis Elementary School

2013: Battle High opened
Opening of third comprehensive high school, Muriel Williams Battle High School

2016: Battle Elementary opened
Opening of Eliot Battle Elementary School

2017: Beulah Ralph opened
Opening of Beulah Ralph Elementary School

2018: New Cedar Ridge opened
Opening of new Cedar Ridge Elementary School

2020: John Warner opened
Opening of new John Warner Middle School

2026: Opening of New Eagle Bluffs Elementary School
Anticipated opening of new southwest elementary school on property of John Warner Middle School

ASSESSED VALUATION

FISCAL YEAR	TAX RATE	ASSESSED VALUATION	$ INCREASE	% INCREASE	COLLECTION RATIO
2016	$5.4656	$ 2,257,981,004	$ 62,866,118	2.86%	97.08%
2017	$6.0430	$ 2,327,173,948	$ 69,192,944	3.06%	96.56%
2018	$6.0555	$ 2,403,178,367	$ 76,004,419	3.27%	96.60%
2019	$6.1425	$ 2,483,979,026	$ 80,800,659	3.36%	96.55%
2020	$6.0988	$ 2,618,679,417	$ 134,700,391	5.42%	95.00%
2021	$6.0984	$ 2,673,348,589	$ 54,669,172	2.09%	95.00%
2022	$5.6932	$ 2,838,808,374	$ 165,459,785	6.19%	95.00%
2023	$5.6661	$ 3,027,141,699	$ 188,333,325	6.63%	95.00%
2024	$5.6731	$ 3,228,251,134	$ 201,109,435	6.64%	94.97%
2025	$5.7195	$ 3,252,400,617	$ 24,149,483	0.75%	95.00%
2026 Budget	**$5.6731**	**$ 3,349,972,636**	**$ 97,572,019**	**3.00%**	**95.00%**
2027 Forecast	$5.6731	$ 3,416,972,088	$ 66,999,452	2.00%	95.00%
2028 Forecast	$5.6731	$ 3,519,481,251	$ 102,509,163	3.00%	95.00%
2029 Forecast	$5.6731	$ 3,589,870,876	$ 70,389,625	2.00%	95.00%
Previous 5 Years Averages		$ 3,003,990,083	$ 126,744,240	4.46%	94.99%
Previous 3 Years Averages		$ 3,169,264,483	$ 137,864,081	4.68%	94.99%

Note: Fiscal year 2024 was a reassessment year, with a slight increase in assessment over the previous three years. Fiscal year 2025 was not a reassessment year. The lower growth was driven by a decrease in personal property values. The numbers shown above are total Assessed Valution and are not reduced for TIF Values. The collection rate reflects the percentage of tax bills collected less what is paid to the county in fees, thus showing a ratio that compares to net revenue collections.

We are projecting a conservative increase of 3.00% for the 2025-26 budget and a flat collection percentage.

ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY
(in thousands of dollars)

Fiscal Year Ended June 30,	Real Estate			Personal	Total Taxable Value	Total Direct Tax Rate	Estimated Actual Valuation	Assessment Ratio*
	Residential	Agricultural	Commercial					
2016	$ 1,316,990,967	$ 13,658,849	$ 527,890,503	$ 395,992,890	$ 2,254,533,209	5.4656	$ 9,894,955,166	22.8%
2017	1,368,700,961	13,143,153	541,963,596	403,366,238	2,327,173,948	6.0430	10,197,740,794	22.8%
2018	1,420,958,114	13,056,429	554,831,925	414,331,899	2,403,178,367	6.0555	10,576,931,466	22.7%
2019	1,472,352,907	12,883,711	570,756,962	427,985,446	2,483,979,026	6.1425	10,937,131,185	22.7%
2020	1,564,102,830	12,948,499	589,236,893	452,391,195	2,618,679,417	6.0988	11,552,272,016	22.7%
2021	1,588,377,065	14,270,616	600,716,126	469,984,782	2,673,348,589	6.0984	11,780,235,292	22.7%
2022	1,696,202,417	13,563,689	610,212,322	518,829,946	2,838,808,374	5.6932	12,519,537,348	22.7%
2023	1,733,040,401	13,399,640	628,299,577	652,402,081	3,027,141,699	5.6661	13,173,341,116	23.0%
2024	1,873,338,741	13,338,728	645,212,104	696,361,561	3,228,251,134	5.6731	14,097,308,024	22.9%
2025	1,904,098,639	13,532,705	659,222,782	675,546,545	3,252,400,671	5.7195	14,241,526,093	22.8%
2026 Budget	**1,961,221,598**	**13,938,686**	**678,999,410**	**695,812,941**	**3,349,972,635**	**5.7195**	**14,668,771,876**	**22.8%**
2027 Forecast	2,000,446,030	14,217,460	692,579,398	709,729,200	3,416,972,088	5.7195	14,962,147,314	22.8%
2028 Forecast	2,060,459,411	14,643,984	713,356,780	731,021,076	3,519,481,251	5.7195	15,411,011,733	22.8%
2029 Forecast	2,101,668,599	14,936,863	727,623,916	745,641,498	3,589,870,876	5.7195	15,719,231,968	22.8%

*Assessment Ratios are determined annually (February) by the State Tax Commission based on a random sample of real property within the county.

The Boone County Assessor reassesses property taxes every two years.

PROPERTY TAX RATES PER $100 ASSESSED VALUATION
DIRECT AND OVERLAPPING GOVERNMENTS

Year Ended June 30,	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Columbia School District											
Incidental Fund	$ 1.9413	$ 2.4788	$ 2.0548	$ 2.0518	$ 2.0111	$ 2.0107	$ 1.6055	$ 1.6055	$ 1.4969	$ 1.4969	1.4969
Teachers Fund	2.4788	2.4923	2.9288	3.0188	3.0158	3.0158	3.0158	3.1258	3.1043	3.1507	3.1507
Debt Service	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719	0.9719
Capital Projects	0.0736	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
Total Columbia School District	5.4656	6.043	6.0555	6.1425	6.0988	6.0984	5.6932	5.8032	5.6731	5.7195	5.7195
Overlapping Rates											
City Residents:											
City of Columbia	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	$ .4100	.4100
State of Missouri	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300	.0300
County of Boone	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200	.1200
Road and Bridge	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500	.0500
Library	.5224	.5088	.3091	.3091	.3091	.3091	.3091	.3091	.3091	.3091	.3091
Group Home	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146	.1146
Subtotal City Residents	6.7126	7.2764	7.0892	7.1762	7.1325	7.1321	6.7269	6.8369	6.7068	6.7532	6.7532
County Residents:											
Fire District	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	$ .6342	.6342
Fire Dispatch Fund	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000
Fire Bond	.2500	.2500	.2500	.2500	.2500	.2500	.2500	.2500	.2500	.2500	.2500
Less:											
City of Columbia (above)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)	(.4100)
Differential Library Tax	(.2133)	(.1997)	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000	.0000
Total County Residents	$ 6.9735	$ 7.5509	$ 7.5634	$ 7.6504	$ 7.6067	$ 7.6063	$ 7.2011	$ 7.3111	$ 7.1810	$ 7.2274	7.2274

Tax rates are reported on a calendar year basis. The 2023 calendar year tax levy was the rate levied to produce tax revenues for fiscal year 2024.
Tax rate ceilings are adjusted each reassessment year and can only be increased by voter referendum.

All commercial real estate taxpayers pay an additional $.61 per $100 assessed valuation; all taxpayers within the special business district pay an additional $.43 per $100 assessed valuation.

Source: Boone County Clerk
Boone County Collector

PROPERTY TAX LEVIES AND COLLECTIONS

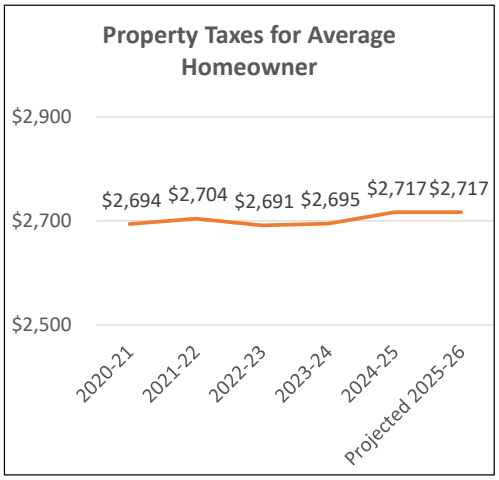
Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2016	$ 123,223,767	$ 119,630,781	97.08%	$ 3,430,467	$ 123,061,248	99.87%
2017	140,422,771	135,795,625	96.70%	3,064,019	138,859,644	98.89%
2018	145,315,685	140,377,584	96.60%	4,174,465	144,552,049	99.47%
2019	152,366,631	145,240,424	95.32%	6,644,392	151,884,816	99.68%
2020	159,497,746	152,297,738	95.49%	6,142,631	158,440,369	99.34%
2021	162,821,237	154,672,220	95.00%	3,326,390	157,998,610	97.04%
2022	161,422,748	153,235,267	94.93%	3,214,843	156,450,110	96.92%
2023	171,325,520	162,629,149	94.92%	3,273,507	165,902,656	96.83%
2024	182,946,318	173,749,293	94.97%	2,630,676	176,379,969	96.41%
2025	185,823,857	176,601,922	95.04%	0	176,601,922	95.04%
2026 Budget	191,404,488	181,834,264	95.00%	0	181,834,264	95.00%
2027 Forecast	195,236,522	185,474,696	95.00%	0	185,474,696	95.00%

Source: Boone County Clerk
Accounting Data

IMPACT OF THE DISTRICT'S PROPERTY TAX RATE TO THE AVERAGE HOMEOWNER

Residential property is assessed at 19% of market value in order to determine assessed valuation. The assessed value is multiplied times the District's tax rate for each $100 of value, in order to determine the property tax a homeowner pays. The Board of Education establishes the tax rate each August based on voter authorization and the calculation provded by the State Auditor's Office.

	2020-21	2021-22	2022-23	2023-24	2024-25	Projected 2025-26
Average Value of a Home in Boone County	$ 232,500	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
x the level of assessment for residential property	0.19	0.19	0.19	0.19	0.19	0.19
= Assessed Valuation	$ 44,175	$ 47,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500
/ by $100 to determine tax base	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
= Value upon which the property tax is calculated	$ 442	$ 475	$ 475	$ 475	$ 475	$ 475
Tax Rate as set by the Board of Education						
Incidental Fund	$ 2.0107	$ 1.6055	$ 1.4969	$ 1.4969	$ 1.4969	$ 1.4969
Teacher's Fund	$ 3.0158	$ 3.0158	$ 3.0973	$ 3.1043	$ 3.1507	$ 3.1507
Capital Proejcts Fund	$ 0.1000	$ 0.1000	$ 0.1000	$ 0.1000	$ 0.1000	$ 0.1000
Debt Service Fund	$ 0.9719	$ 0.9719	$ 0.9719	$ 0.9719	$ 0.9719	$ 0.9719
Total Tax Levy	$ 6.0984	$ 5.6932	$ 5.6661	$ 5.6731	$ 5.7195	$ 5.7195
Annual Property Tax	$ 2,694	$ 2,704	$ 2,691	$ 2,695	$ 2,717	$ 2,717



TAX LEVY AND COST DATA FOR COMPARISON DISTRICTS

Comparison District	Expenditures Per Pupil 2023-24	Assessed Valuation per ADA 2023-24	Total Tax Levy 2022-23	Total Tax Levy 2023-24	Total Tax Levy Change
Francis Howell	$13,130	$252	$4.4605	$4.0878	($0.3727)
Lee's Summit	$15,156	$205	$5.3089	$4.7112	($0.5977)
Columbia **	$15,494	$191	$5.6661	$5.6731	$0.0070
Park Hill	$15,961	$217	$5.3955	$5.3955	$0.0000
Fort Zumwalt	$15,089	$238	$4.5894	$4.2346	($0.3548)
North Kansas City	$14,779	$168	$5.6945	$5.6011	($0.0934)
Independence	$12,388	$123	$5.4371	$5.1171	($0.3200)
Blue Springs **	$13,996	$171	$5.7286	$5.0635	($0.6651)
Parkway	$15,377	$420	$3.7885	$3.7885	$0.0000
Jefferson City **	$13,800	$193	$4.7593	$4.7593	$0.0000
Springfield	$13,925	$216	$4.0767	$3.9787	($0.0980)
Average for all schools	$14,463	$218	$4.9914	$4.7646	($0.2268)

In order to use our data and financial information in a manner that clearly informs the stakeholders of the District, the Superintendent has established 10 comparison districts based on student demographics or locale. The information here provides important financial comparison which allows us to understand why our comparison districts may have different opportunities or restrictions in their budget planning and spending.

** These districts have no Proposition C Waiver while the other districts have a full waiver. Proposition C is a statewide one cent sales tax for public schools. Districts without a Proposition C Waiver as allowed in RSMo. Section 164.013 share their revenues from this sales tax with property owners by reducing their operating tax levy by an amount equal to one half of the previous years Proposition C revenues collected. Local voters can approve a waiver of the sharing of revnues with a simple majority.

ALTERNATIVE AND OTHER TAX REVENUES

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

DESE Object Code	Description	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected Actual 2024-25	Budget 2025-26
5113	Proposition C Sales Tax	$ 23,204,641	$ 24,364,764	$ 27,480,496	$ 27,581,990	$ 28,550,015
5114	Financial Insitution/Intangible Tax	445,772	239,500	145,829	195,543	195,543
5115	M&M Surtax	2,384,174	2,539,059	2,672,823	2,672,971	2,672,971
5116	Payment in Lieu of Taxes (City)	1,493,052	1,319,729	1,800,647	1,656,006	1,656,006
5221	State Assessed Utilities	1,463,003	1,591,959	1,682,839	1,670,276	1,670,276
5234	County Stock Insurance	410,460	677,694	428,228	508,655	508,655
	Total Alternative/Other Taxes	**$ 29,401,102**	**$ 30,732,706**	**$ 34,210,862**	**$ 34,285,441**	**$ 35,253,466**

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

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

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

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

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

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

COLUMBIA SCHOOL DISTRICT

BOND SCHEDULE
SUMMARY of GENERAL OBLIGATION BONDS

BONDS OUTSTANDING AS OF JULY 1, 2023

BOND SCHEDULE
SUMMARY of GENERAL OBLIGATION BONDS
BONDS OUTSTANDING AS OF
JUNE 30, 2025

Fiscal Year	Maturity	September Interest	March Interest	Interest	March Principal	Total Interest and Principal
2026	$ 23,545,000	$ 5,448,210	$ 5,448,210	$ 10,896,420	$ 23,545,000	$ 34,441,420
2027	$ 23,345,000	$ 4,902,135	$ 4,902,135	$ 9,804,270	$ 23,345,000	$ 33,149,270
2028	$ 22,885,000	$ 4,445,828	$ 4,445,828	$ 8,891,655	$ 22,885,000	$ 31,776,655
2029	$ 13,350,000	$ 4,044,336	$ 4,044,336	$ 8,088,673	$ 13,350,000	$ 21,438,673
2030	$ 27,205,000	$ 3,846,719	$ 3,846,719	$ 7,693,438	$ 27,205,000	$ 34,898,438
2031	$ 21,780,000	$ 3,367,928	$ 3,367,928	$ 6,735,856	$ 21,780,000	$ 28,515,856
2032	$ 23,370,000	$ 3,045,522	$ 3,045,522	$ 6,091,044	$ 23,370,000	$ 29,461,044
2033	$ 24,755,000	$ 2,674,125	$ 2,674,125	$ 5,348,250	$ 24,755,000	$ 30,103,250
2034	$ 25,050,000	$ 2,263,621	$ 2,263,621	$ 4,527,241	$ 25,050,000	$ 29,577,241
2035	$ 23,470,000	$ 1,835,997	$ 1,835,997	$ 3,671,994	$ 23,470,000	$ 27,141,994
2036	$ 21,670,000	$ 1,423,816	$ 1,423,816	$ 2,847,631	$ 21,670,000	$ 24,517,631
2037	$ 13,155,000	$ 1,003,184	$ 1,003,184	$ 2,006,369	$ 13,155,000	$ 15,161,369
2038	$ 11,480,000	$ 770,334	$ 770,334	$ 1,540,669	$ 11,480,000	$ 13,020,669
2039	$ 8,910,000	$ 560,881	$ 560,881	$ 1,121,763	$ 8,910,000	$ 10,031,763
2040	$ 6,905,000	$ 411,525	$ 411,525	$ 823,050	$ 6,905,000	$ 7,728,050
2041	$ 5,055,000	$ 294,175	$ 294,175	$ 588,350	$ 5,055,000	$ 5,643,350
2042	$ 5,295,000	$ 193,075	$ 193,075	$ 386,150	$ 5,295,000	$ 5,681,150
2043	$ 2,035,000	$ 83,000	$ 83,000	$ 166,000	$ 2,035,000	$ 2,201,000
2044	$ 2,115,000	$ 42,300	$ 42,300	$ 84,600	$ 2,115,000	$ 2,199,600
Totals	$ 305,375,000	$ 40,656,711	$ 40,656,711	$ 81,313,422	$ 305,375,000	$ 386,688,422

NOTE: Excludes amounts to be paid from refunding escrows and COPS.

RATIO OF GENERAL BONDED DEBT OUTSTANDING

Year Ended June 30,	Assessed Value	General Obligation Bonds (1)	Less Debt Service Funds (2)	Net General Bonded Debt	Ratio of Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita	Bonded Debt as a Percentage of Personal Income
2016	$ 2,254,533,209	$ 318,734,088	$ 47,844,848	$ 270,889,240	.120	1,864	1.61%
2017	2,327,173,948	289,148,971	21,733,684	267,415,287	.115	1,816	1.69%
2018	2,403,178,367	355,141,033	66,152,839	288,988,194	.120	1,960	1.71%
2019	2,480,531,231	373,443,601	67,156,146	306,287,455	.123	2,078	1.72%
2020	2,615,231,741	360,880,115	21,645,659	339,234,456	.130	2,250	1.64%
2021	2,669,900,913	332,075,766	32,336,441	299,739,325	.112	1,984	2.00%
2022	2,835,360,579	304,202,022	25,462,663	278,739,359	.098	1,912	2.15%
2023	3,023,693,904	326,478,071	30,358,697	296,119,374	.098	1,994	1.51%
2024	3,224,803,339	348,536,536	34,892,842	313,643,694	.097	2,158	1.43%
2025	3,248,952,822	305,375,000	31,466,300	273,908,700	.084	1,885	1.64%
2026 Budget	3,346,524,841	281,830,000	32,665,080	249,164,920	.074	1,715	1.80%
2027 Forecast	3,413,524,293	258,485,000	35,774,619	222,710,381	.065	1,533	2.01%

Details regarding the District's outstanding debt can be found on pages 17-19.

(1) General bonded debt, net of original discounts and premiums.
(2) This is the amount restricted for debt service principal payments.

*Population figures are estimated; the Columbia Public School District includes the City of Columbia and adjacent territory.

See demographics and economic statistics schedule for personal income and population data.

Source: Boone County Clerk
Financial Statements
Census Data

RATIO OF OUTSTANDING DEBT BY TYPE

Year Ended June 30,	General Obligation Bonds (1)	Certificates of Participation - Energy Lease	Certificates of Participation - Capital Leases	Total Certificates of Participation	Lease	Nature School Financed Purchase	Total Outstanding Debt	Debt As A Percentage of Personal Income	Debt Per Capita
2016	$ 318,734,088	$ 1,990,000	$ 7,815,000	$ 9,805,000	$ -	$ -	$ 328,539,088	1.33%	$ 2,261
2017	289,148,971	-	7,495,000	7,495,000	3,047,000	-	299,690,971	1.51%	2,035
2018	355,141,033	-	7,165,000	7,165,000	2,296,301	-	364,602,334	1.35%	2,473
2019	382,443,601	-	6,825,000	6,825,000	1,538,282	-	390,806,883	1.35%	2,651
2020	360,880,115	-	6,470,000	6,470,000	772,872	-	368,122,987	1.51%	2,442
2021	332,075,766	-	6,110,000	6,110,000	-	-	338,185,766	1.77%	2,154
2022	304,202,022	-	5,825,000	5,825,000	599,091	-	310,626,113	2.02%	2,006
2023	326,478,071	-	5,525,000	5,525,000	624,930	2,500,000	335,128,001	1.34%	2,306
2024	348,536,536	-	5,215,000	5,215,000	1,279,032	2,375,000	357,405,568	1.25%	2,460
2025	305,375,000	-	4,890,000	4,890,000	874,215	2,235,000	313,374,215	1.43%	2,157
2026 Budget	307,070,000	-	4,550,000	4,550,000	491,037	2,085,000	314,196,037	1.43%	2,162
2027 Forecast	283,605,000	-	4,195,000	4,195,000	182,185	1,930,000	289,912,185	1.55%	1,995

Details regarding the District's outstanding debt can be found on pages 17-19.

(1) General bonded debt, net of original discounts and premiums.

Source: Financial Statements
Census Data

LEGAL DEBT MARGIN INFORMATION

Year Ended June 30,	Assessed Value	Legal Debt Limit*	Indebtedness**	Legal Debt Margin	Total Net Debt Applicable To Debt Margin As A Percentage of Debt Limit
2016	$ 2,254,533,209	$ 338,179,981	$ 250,887,152	$ 87,292,829	74.2%
2017	2,327,173,948	349,076,092	248,498,316	100,577,776	71.2%
2018	2,403,178,367	360,476,755	265,529,161	94,947,594	73.7%
2019	2,480,531,231	372,079,685	282,915,854	89,163,831	76.0%
2020	2,615,231,741	392,284,761	273,577,663	118,707,098	69.7%
2021	2,669,900,913	400,485,137	277,678,495	122,806,642	69.3%
2022	2,835,360,579	425,304,087	258,692,116	166,611,971	60.8%
2023	3,023,693,904	453,554,086	277,906,303	175,647,783	61.3%
2024	3,224,803,339	483,720,501	294,342,158	189,378,343	60.8%
2025	3,248,952,822	487,342,923	276,908,700	210,434,223	56.8%
2026 Budget	3,346,524,841	501,978,726	248,164,920	253,813,806	49.4%
2027 Forecast	3,424,851,628	513,727,744	222,710,381	291,017,363	43.4%

* Legal Debt Limit is 15% of assessed valuation.

** Indebtedness is the balance of outstanding general obligation bonds, less the fund balance of the Debt Service fund.

Source: Boone County Clerk
Financial Statements

Compensation

COMPENSATION OVERVIEW

Transparency is a value of the organization and is lived through the budget document which establishes and authorizes salary rates and ranges for every compensation opportunity an employee realizes. Included in this section are the salary schedules negotiated and authorized by the Board of Education, as well as individual stipends and rates of pay for all other duties. Corresponding work calendars are provided by position indicating number of days to be worked and paid in 2025-26.

In the business of public education, it is expected the largest single expenditures of the District will be salaries and benefits of personnel. The total budgeted salaries for all funds in 2025-26 are $188,621,971, of which $182,639,302 are in the Operating Funds. Salaries budgeted in the Operating Fund are nearly 60% of the total operating budget. These salaries include those paid for the primary daily duties of personnel in the District, as well as extra duty compensation for various duties and designations, summer school, overtime, and payout of earned leave and more.

Columbia Public Schools values experience and education and prioritizes both in the development and improvement of salary schedules in positions where both are believed to improve an employee's impact to the District. Salary schedules are generally designed to provide larger increases in the earlier years of an employee's career in order to provide greater lifetime earnings.

Most salary schedules are designed using indexes which are applied to a base rate of pay to establish the various cells on the schedule. For example, a base rate of pay of $16.50 per hour and an index in a higher grade/column and several more years of experience might be 1.25 making the rate in the higher grade and years equal to $20.00. This approach allows for a systemic improvement of all rates on a schedule when the base pay is improved.

Data from the 10 selected comparison school districts of the District is gathered and used when designing and improving salary schools for instructional staff. Local comparisons are used for other positions.

Annually, the Board of Education determines whether to allow advancement on the schedule for a year of additional experience. In addition to a step for experience, the Board of Education considers if and how each salary schedule might be improved as part of the budgeting process. The cost of allowing steps for experience and improving salary schedules are reviewed for their long-term impact and sustainability as a part of the five-year budget planning model.

The following pages detail the authorized compensation and work calendars for the 2025-26 fiscal year.

Highly Qualified Staff

Teacher and Staff Awards

- Missouri Interscholastic Athletic Administrators Association (MIAAA) Newcomer Athletic Director of the Year Award
- MIAAA Athletic Director of the Year Award.
- Missouri Association of School Psychologists (MASP) school psychological examiner of the year.
- Eastern Missouri District National Speech and Debate Coach of the Year Award
- Missouri High School Baseball Coaches Association's Hall of Fame
- Missouri Association of Colleges for Teacher Education (MACTE) Outstanding Beginning Teacher of the year Award.
- Outstanding Educator by the Midwest Symposium for Leadership in Behavior Disorders
- Science Teachers of Missouri (STOM) President's Citation
- NFHS/MSHSAA State Coach of the Year
- MO SW-PBS Award of Excellence

District Awards

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

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

Meritorious Budget Award by Association of School Business Officials International

Professional Development Work of Teachers

- AVID
- Bridges Math
- Benchmark Plus
- Project Lead The Way
- Safe Crisis Management
- Teaching with and iPad
- Advanced Placement
- Artificial Intelligence
- Common Assessments
- Classroom Management
- Digital Citizenship
- Multi-Tiered Systems of Support
- Creating Welcoming Communities
- Restorative Practices
- iReady
- Kindergarten Readiness Assessment
- Virginia Model of Threat Assessment
- Techniques for Student Engagement

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

950 teachers hold a master's degree—that is 61.77% of the total teaching staff

30 teachers hold a doctorate degree

11 teachers hold National Board Professional Teaching Certification

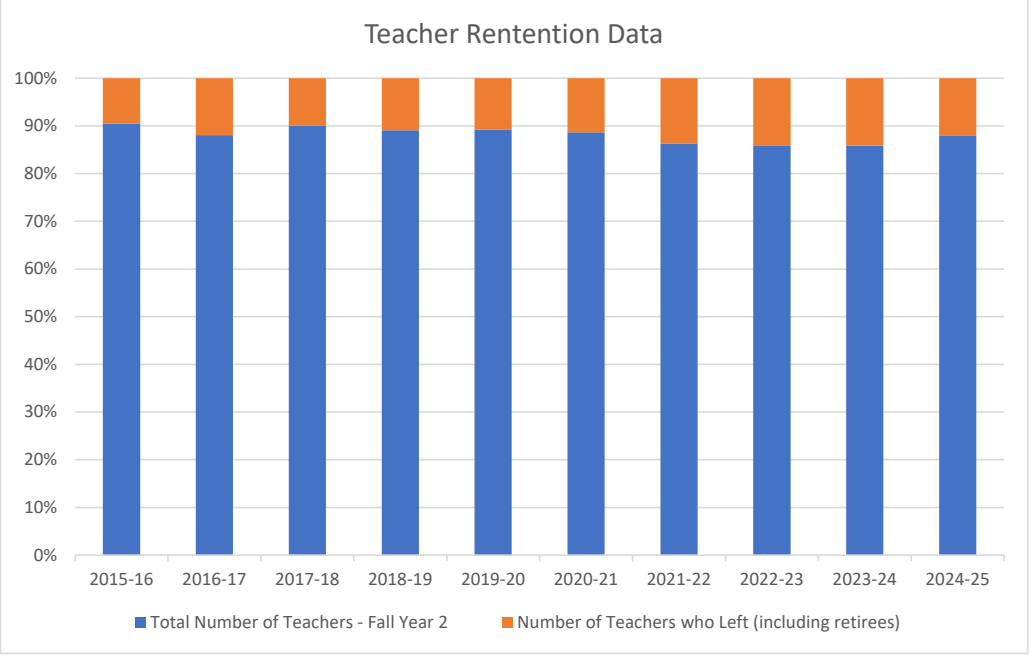
42 employees hold a Certificate of Clinical Competence in Audiology or Speech Language Pathology

6 employees hold National Certification in School Psychology

TEACHER RETENTION ANALYSIS
School Years 2015-16 to 2024-25

School Year	Total Number of Teachers - Fall Year 1	Total Number of Teachers - Fall Year 2	Number of Teachers who Left (including retirees)	Number of Teachers who Retired	% Retained
2015-16	1,301	1,177	124	28	90.47%
2016-17	1,315	1,158	157	30	88.06%
2017-18	1,338	1,205	133	25	90.06%
2018-19	1,363	1,214	149	29	89.07%
2019-20	1,379	1,231	148	39	89.27%
2020-21	1,399	1,240	159	40	88.63%
2021-22	1,433	1,236	197	43	86.25%
2022-23	1,424	1,222	202	50	85.81%
2023-24	1,434	1,206	199	44	84.10%
2024-25	1,433	1,260	173	26	87.93%

Note: Teacher retention percentages are calcuated by dividing the Fall full time teacher count as defined by DESE teacher postion code 60 by the prior year's count.



COMPENSATION SUMMARY - ALL FUNDS

	2024-25 Budget Total All Funds	2024-25 FTE Totals	Percentage of Total	2024-25 Projected Actual	2024-25 FTE Totals	2025-26 Budget Total All Funds	2025-26 FTE Totals	Percentage of Total
Classroom Teachers	$ 77,056,038	1,270.48	43.20%	$ 75,697,922	1,267.73	$ 79,638,434	1,268.13	42.22%
Title I Classroom Teachers	$ 2,046,995	29.45	1.15%	$ 2,060,547	29.82	$ 2,158,011	27.82	1.14%
Guidance Counselors	$ 4,554,437	73.30	2.55%	$ 4,788,987	74.80	$ 5,015,506	74.80	2.66%
Media Specialists	$ 2,551,255	35.80	1.43%	$ 2,597,286	37.00	$ 2,720,138	37.00	1.44%
Fellow & Instructional Mentors (Clinical Associates)	$ 1,465,748	23.90	0.82%	$ 1,711,314	23.90	$ 1,792,259	23.90	0.95%
Building Level Dept Chairs and Coordinators	$ 1,123,752	15.34	0.63%	$ 979,355	14.13	$ 1,025,678	14.13	0.54%
PreSchool Teachers - Locally funded	$ 1,326,888	21.00	0.74%	$ 1,390,663	22.00	$ 1,456,441	21.00	0.77%
PreSchool Teachers - Title I funded	$ 494,115	8.00	0.28%	$ 494,543	8.00	$ 517,935	8.00	0.27%
Early Childhood Special Education Teachers & Prof Support	$ 1,978,148	32.63	1.11%	$ 2,115,655	34.38	$ 2,215,725	34.38	1.17%
Special Education Diagnosticians & Process Coordinators	$ 2,701,170	36.62	1.51%	$ 2,627,336	35.30	$ 2,751,609	35.30	1.46%
Speech Language Pathologists & Audiologists	$ 2,602,903	41.57	1.46%	$ 2,663,345	43.67	$ 2,789,321	43.67	1.48%
School Psychologists, Psych Examiners & Psych Interns	$ 1,460,472	20.30	0.82%	$ 1,479,288	20.70	$ 1,552,069	20.70	0.82%
Parent Educators	$ 1,121,363	19.01	0.63%	$ 1,095,082	18.15	$ 1,152,245	18.15	0.61%
Outreach Counselors	$ 888,406	14.00	0.50%	$ 905,095	14.00	$ 954,423	14.00	0.51%
Social Workers (non- ECSE)	$ 236,440	4.00	0.13%	$ 247,480	3.00	$ 260,968	4.00	0.14%
Occupational & Physical Therapists	$ 1,870,768	24.46	1.05%	$ 1,984,838	26.86	$ 2,069,988	26.86	1.10%
Home School Communicators	$ 1,621,946	29.00	0.91%	$ 1,748,359	32.00	$ 1,820,915	32.00	0.97%
Principals and Assistant Principals	$ 8,145,718	90.00	4.57%	$ 9,114,179	92.00	$ 9,476,657	92.00	5.02%
Coordinators and Directors	$ 5,696,501	48.66	3.19%	$ 5,669,257	49.92	$ 5,903,072	49.92	3.13%
Central Office Certificated Administrators	$ 986,000	5.00	0.55%	$ 811,520	4.40	$ 1,026,821	5.00	0.54%
Office & Technology Services Support Staff Hourly	$ 10,608,356	232.09	5.95%	$ 10,735,144	234.75	$ 11,285,400	235.75	5.98%
Nurses (LPNs in Support)	$ 1,900,997	33.55	1.07%	$ 1,802,493	31.80	$ 1,914,067	31.80	1.01%
Support and Professional Staff Salaried	$ 9,125,330	136.47	5.12%	$ 7,520,162	116.70	$ 7,832,249	116.70	4.15%
Grant, ECA and Adult Ed Funded Professionals	$ 930,720	15.80	0.52%	$ 1,036,233	22.65	$ 1,079,237	22.65	0.57%
Custodial Staff	$ 6,511,623	148.52	3.65%	$ 6,771,615	164.15	$ 7,179,833	165.15	3.81%
Grounds and Specialized Maintenance Staff	$ 2,560,334	44.00	1.44%	$ 2,222,739	38.00	$ 2,323,874	38.00	1.23%
Instructional Aides, CL Aides, LPNs, Paraprofessionals	$ 11,331,381	378.97	6.35%	$ 11,732,587	410.27	$ 12,489,339	413.27	6.62%
Nutrition Services Personnel	$ 4,703,034	120.94	2.64%	$ 4,424,527	126.17	$ 4,651,063	126.17	2.47%
Substitutes	$ 20,000	N/A	0.01%	$ 17,750	N/A	$ 20,000	N/A	0.01%
Extra Duty Days	$ 774,190	N/A	0.43%	$ 807,180	N/A	$ 948,981	N/A	0.50%
Supplemental Pay	$ 300,000	N/A	0.17%	$ 287,700	N/A	$ 275,000	N/A	0.15%
Summer School	$ 3,500,000	N/A	1.96%	$ 3,544,816	N/A	$ 3,550,000	N/A	1.88%
Category I Stipends - MSHSAA activity	$ 1,963,480	N/A	1.10%	$ 2,103,438	N/A	$ 2,107,480	N/A	1.12%
Category II Stipends - Club Sponsors	$ 198,500	N/A	0.11%	$ 173,725	N/A	$ 198,500	N/A	0.11%
Category III Stipends - Administrative	$ 987,265	N/A	0.55%	$ 1,142,607	N/A	$ 1,186,765	N/A	0.63%
Category IV Stipends - NBC/CCC and NCSP Stipend	$ 200,000	N/A	0.11%	$ 201,783	N/A	$ 205,000	N/A	0.11%
Category V Stipends - CTE activity	$ 73,600	N/A	0.04%	$ 70,850	N/A	$ 73,600	N/A	0.04%
General Supervision Stipends	$ 62,000	N/A	0.03%	$ 62,000	N/A	$ 62,000	N/A	0.03%
Overtime	$ 900,000	N/A	0.50%	$ 900,000	N/A	$ 900,000	N/A	0.48%
Temporary/Seasonal Employees	$ 100,000	N/A	0.06%	$ 100,000	N/A	$ 100,000	N/A	0.05%
Sick Leave/Vacation Payout for Retirees (prior year)	$ 150,000	N/A	0.08%	$ 132,600	N/A	$ 150,000	N/A	0.08%
Homebound Instruction	$ 90,000	N/A	0.05%	$ 187,370	N/A	$ 200,000	N/A	0.11%
Other Payrolls (including PD, etc.)	$ 1,420,424	N/A	0.80%	$ 3,699,419	N/A	$ 3,531,368	N/A	1.87%
Early Retirement Incentive	$ 50,000	N/A	0.03%	$ 60,000	N/A	$ 60,000	N/A	0.03%
Totals	$ 178,390,297	2,952.86	100.00%	$ 179,918,789	2,996.25	$ 188,621,971	3,000.25	100.00%

These estimations are based on query data extracted from the payroll system. The costs will not be exact but are a close approximation of the expected pay by category.

NUMBER OF EMPLOYEES BY FUNCTION

	Full-Time Equivalent Employees as of June 30,										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Projected 2025	Forecast 2026
Instruction											
Regular Instruction	1,045.95	1,106.32	1,107.24	1,113.44	1,049.71	1,135.79	1,119.16	1,129.66	1,125.93	1,158.09	1,154.09
Special Education	443.13	508.68	541.06	429.98	411.41	442.97	459.49	468.73	505.13	526.42	536.32
Vocational Instruction	45.25	42.00	45.49	42.02	48.95	43.26	45.76	44.76	47.00	45.00	45.00
Total Instruction	1,534.33	1,657.00	1,693.79	1,585.44	1,510.07	1,622.02	1,624.41	1,643.15	1,678.06	1,729.51	1,735.41
Support Services											
Guidance and Counseling	221.96	148.60	159.36	270.10	277.67	300.37	304.21	308.38	316.97	326.55	327.55
Improvement of Instruction	174.80	183.49	179.35	136.78	142.05	143.85	146.49	141.24	154.77	157.13	156.13
General Administration	27.34	27.59	27.76	89.43	92.76	94.76	98.76	98.26	106.76	105.26	105.26
Building Administration	180.39	170.78	158.28	164.96	169.32	181.93	179.69	184.14	182.44	183.91	184.91
Business, Central Services	13.00	13.00	13.00	14.00	14.00	14.00	13.00	13.00	13.00	14.00	14.00
Operation of Plant	191.91	204.13	211.36	210.90	217.15	219.81	205.86	205.13	224.52	251.15	257.15
Pupil Transportation	1.25	1.25	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Services	75.90	80.39	77.36	80.37	81.48	86.23	88.37	87.90	92.77	97.43	97.43
Special Funded Programs	175.89	164.08	181.07	154.81	158.39	126.54	133.63	129.03	136.74	147.49	147.49
Total Support Services	1,062.44	993.31	1,008.79	1,122.35	1,153.82	1,168.49	1,171.01	1,168.08	1,228.97	1,283.92	1,290.92
Total Employees	2,596.77	2,650.31	2,702.58	2,707.79	2,663.89	2,790.51	2,795.42	2,811.23	2,907.03	3,013.43	3,026.33

EXTRA-DUTY STIPENDS – DESCRIPTORS

Category I Stipends – MSHSAA Related Activities

Category I Stipends include coach or sponsor positions for which points are awarded upon the fulfillment of eight criteria descriptors. These positions have been "standardized" for the District. The responsibilities and expectations are the same for each high school, middle school and elementary school.

In addition to the MSHSAA related activities, the District also has established pay rates for intramurals and off-season responsibilities. Intramural stipends are included in the schedule.

Longevity points are given for experience on the Category I schedule. Experience is granted for experience within the District only. Each longevity point is worth $140 and is applied annually after the accumulation of three years in the particular sport or area. Employees leaving the District and returning are placed at the beginning of the schedule and begin earning longevity from that placement.

Category II Stipends – Club Sponsors of Student Activities

Category II Stipends include sponsors of student clubs that serve to be co-curricular and/or enhance the current educational programs. These school clubs meet before or after school.

For the activity specified, appropriate points are awarded for each of five criteria descriptors standardized across the District. Points are assigned according to a given formula based on specific criteria.

Category III Stipends – Administrative Stipends

Category III Stipends include activities or responsibilities that require time outside of the school day for co-curricular or extracurricular activities that are in support of the educational program of a school.

A stipend is recommended by a member of the Superintendent's Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.

Category IV Stipends – Professional Designation and Certification Stipends

Category IV Stipends are paid to eligible professional staff with the designations in areas that require extra study and are known to improve instruction and services provided to students.

A stipend is recommended by a member of the Superintendent's Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.

Category V Stipends – Career and Technical Education Activity Stipends

Category V Stipends include activities or responsibilities that require time outside of the school day for co-curricular or extracurricular activities that are in support of the educational program of the Career and Technical Education programs.

A stipend is recommended by a member of the Superintendent's Cabinet and approved by the Board of Education after identification of budget source and alignment with similar stipends.

FOR INFORMATION ONLY

Extended Contract Days

Currently, the administration of the Columbia Public Schools utilizes "extended" day contracts for employees whose responsibilities begin earlier than the first day of the teaching contract or extend beyond the end of the school year.

Extended day contracts are provided to employees recommended by the Assistant Superintendent of the designated area for duties directly associated with the employee's professional contract, with final approval from the Superintendent of Schools upon appropriate budget identification.

All new extended day contracts authorized after July 1, 2010 are paid on a per diem basis up to a capped rate, the capped rate has been increased from $300 per day to $350 per day for 2025-26. Extended days contracted prior to July 1, 2010 are grandfathered on the schedule that does not cap.

General Supervision Stipends

General Supervision Stipends are provided to building employees who supervise students during the "non-contractual" time, which is typically before and after the school day. The stipends are paid at a rate of $20.00 per hour. Each school has a specific number of hours allocated to their building for general supervision.

CATEGORY I STIPENDS

Sport or Activity		Position	2024-25	2025-26	Level	Criteria #1	#2	#3	#4	#5	#6	#7	#8	Total Pts	Value per point 2024-25	Individual Stipend Base Rate 2024-25	2024-25 Total Budget	Value per point 2025-26	Individual Stipend Base Rate 2025-26	2025-26 Total Budget	Incr (Decr) in 2024-25 Budget
HIGH SCHOOL ATHLETICS																					
Baseball	A	Head Coach	3	3	HS	9	2	6	5	4	3	3	8	40	$140	$ 5,600	$ 16,800	$140	$ 5,600	$ 16,800	$ -
Baseball	A	Asst. Coach	9	9	HS	9	2	1	3	3	0	3	7	28	$140	$ 3,920	$ 35,280	$140	$ 3,920	$ 35,280	$ -
Basketball - Boys	A	Head Coach	3	3	HS	10	2	10	9	2	3	5	11	52	$140	$ 7,280	$ 21,840	$140	$ 7,280	$ 21,840	$ -
Basketball - Boys	A	Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	$140	$ 5,180	$ 15,540	$140	$ 5,180	$ 15,540	$ -
Basketball - Boys	A	Asst. Coach	9	9	HS	8	2	1	3	2	0	3	8	27	$140	$ 3,780	$ 34,020	$140	$ 3,780	$ 34,020	$ -
Basketball - Girls	A	Head Coach	3	3	HS	10	2	10	9	2	3	5	11	52	$140	$ 7,280	$ 21,840	$140	$ 7,280	$ 21,840	$ -
Basketball - Girls	A	Asst. Head	3	3	HS	10	2	3	5	2	1	5	9	37	$140	$ 5,180	$ 15,540	$140	$ 5,180	$ 15,540	$ -
Basketball - Girls	A	Asst. Coach	9	9	HS	8	2	1	3	2	0	3	8	27	$140	$ 3,780	$ 34,020	$140	$ 3,780	$ 34,020	$ -
Basketball-DHS Boys	A	Head Coach	0	0	HS	10	2	10	9	2	3	5	11	52	$140	$ 7,280	$ -	$140	$ 7,280	$ -	$ -
Basketball-DHS Boys	A	Asst. Coach	0	0	HS	10	2	3	5	2	0	5	9	36	$140	$ 5,040	$ -	$140	$ 5,040	$ -	$ -
Basketball-DHS Girls	A	Head Coach	0	0	HS	10	2	10	9	2	3	5	11	52	$140	$ 7,280	$ -	$140	$ 7,280	$ -	$ -
Basketball-DHS Girls	A	Asst. Coach	0	0	HS	10	2	3	5	2	0	5	9	36	$140	$ 5,040	$ -	$140	$ 5,040	$ -	$ -
Cheerleading	A	Coordinator	3	3	HS	2	0	1	1	1	3	0	2	10	$140	$ 1,400	$ 4,200	$140	$ 1,400	$ 4,200	$ -
Cheerleading/Winter Sports	A	Coach	9	9	HS	6	1	1	1	1	0	4	2	16	$140	$ 2,240	$ 20,160	$140	$ 2,240	$ 20,160	$ -
Cheerleading/Fall Sports	A	Coach	9	9	HS	4	1	1	1	1	0	3	2	13	$140	$ 1,820	$ 16,380	$140	$ 1,820	$ 16,380	$ -
Compliance & Academic Support (All Schools - Full Yr)	A	Coach	1	1	HS/MS	Flat amount								75	$140	$ 10,500	$ 10,500	$140	$ 10,500	$ 10,500	$ -
Cross Country–Boys & Girls	A	Head Coach	3	3	HS	8	5	5	3	1	2	4	6	34	$140	$ 4,760	$ 14,280	$140	$ 4,760	$ 14,280	$ -
Cross Country–Boys & Girls	A	Asst Coach	6	6	HS	7	4	0	1	1	0	3	4	20	$140	$ 2,800	$ 16,800	$140	$ 2,800	$ 16,800	$ -
Dance	A	Coach	3	3	HS	9	2	3	3	1	0	0	2	20	$140	$ 2,800	$ 8,400	$140	$ 2,800	$ 8,400	$ -
E-Sports	A	Head Coach	3	3	HS	10	4	3	5	3	1	3	6	35	$140	$ 4,900	$ 14,700	$140	$ 4,900	$ 14,700	$ -
E-Sports	A	Asst. Coach	3	3	HS	5	4	2	5	3	0	3	4	26	$140	$ 3,640	$ 10,920	$140	$ 3,640	$ 10,920	$ -
Football	A	Head Coach	3	3	HS	11	2	10	9	4	7	3	9	55	$140	$ 7,700	$ 23,100	$140	$ 7,700	$ 23,100	$ -
Football	A	Asst. Head Coach	6	6	HS	11	2	5	7	4	1	3	8	41	$140	$ 5,740	$ 34,440	$140	$ 5,740	$ 34,440	$ -
Football	A	Asst. Coach	21	21	HS	11	2	3	5	4	0	3	5	33	$140	$ 4,620	$ 97,020	$140	$ 4,620	$ 97,020	$ -
Golf - Boys	A	Coach	3	3	HS	9	2	3	3	2	1	3	1	24	$140	$ 3,360	$ 10,080	$140	$ 3,360	$ 10,080	$ -
Golf - Boys	A	Asst, Coach	3	3	HS	9	2	1	1	1	0	3	1	18	$140	$ 2,520	$ 7,560	$140	$ 2,520	$ 7,560	$ -
Golf – Girls	A	Coach	3	3	HS	9	2	3	3	2	1	3	1	24	$140	$ 3,360	$ 10,080	$140	$ 3,360	$ 10,080	$ -
Golf – Girls	A	Asst. Coach	3	3	HS	9	2	1	1	1	0	3	1	18	$140	$ 2,520	$ 7,560	$140	$ 2,520	$ 7,560	$ -
MSHSAA Academic Team	A	Sponsors	3	3	HS	3	1	1	1	0	0	3	4	13	$140	$ 1,820	$ 5,460	$140	$ 1,820	$ 5,460	$ -
Off Season Coaching	A	Coach, Asst Coach	90	90	HS	Flat Amounts varied by season & sport									$140	$200-$400	$ 36,000	$140	Varies	$ 180,000	$ 144,000
Pompon	A	Coach	3	3	HS	9	2	3	3	1	0	0	2	20	$140	$ 2,800	$ 8,400	$140	$ 2,800	$ 8,400	$ -
Soccer – Boys	A	Head Coach	3	3	HS	9	2	6	5	3	3	4	7	39	$140	$ 5,460	$ 16,380	$140	$ 5,460	$ 16,380	$ -
Soccer – Boys	A	Asst. Coach	9	9	HS	9	2	1	1	3	0	4	7	27	$140	$ 3,780	$ 34,020	$140	$ 3,780	$ 34,020	$ -
Soccer – Girls	A	Head Coach	3	3	HS	9	2	6	5	3	3	4	7	39	$140	$ 5,460	$ 16,380	$140	$ 5,460	$ 16,380	$ -
Soccer – Girls	A	Asst. Coach	9	9	HS	9	2	1	1	3	0	4	7	27	$140	$ 3,780	$ 34,020	$140	$ 3,780	$ 34,020	$ -
Softball	A	Head Coach	3	3	HS	9	2	6	5	4	3	3	8	40	$140	$ 5,600	$ 16,800	$140	$ 5,600	$ 16,800	$ -

CATEGORY I STIPENDS

Sport or Activity		Position	2024-25	2025-26	Level	Criteria #1	#2	#3	#4	#5	#6	#7	#8	Total Pts	Value per point 2024-25	Individual Stipend Base Rate 2024-25	2024-25 Total Budget	Value per point 2025-26	Individual Stipend Base Rate 2025-26	2025-26 Total Budget	Incr (Decr) in 2024-25 Budget
Softball	A	Asst. Coach	9	9	HS	9	2	1	3	3	0	3	7	28	$140	$ 3,920	$ 35,280	$140	$ 3,920	$ 35,280	$ -
Stunt	A	Coach	3	3	HS	7	2	3	3	2	3	4	7	31	$140	$ 4,340	$ 13,020	$140	$ 4,340	$ 13,020	$ -
Stunt	A	Asst. Coach	9	9	HS	7	2	1	1	2	0	4	7	24	$140	$ 3,360	$ 30,240	$140	$ 3,360	$ 30,240	$ -
Swimming – Boys	A	Head Coach (all HS)	1	1	HS	12	4	10	7	3	3	5	13	57	$140	$ 7,980	$ 7,980	$140	$ 7,980	$ 7,980	$ -
Swimming – Boys	A	Asst. Coach (all HS)	2	2	HS	8	3	1	1	2	0	5	10	30	$140	$ 4,200	$ 8,400	$140	$ 4,200	$ 8,400	$ -
Swimming - Boys Diving	A	Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	$140	$ 1,260	$ 1,260	$140	$ 1,260	$ 1,260	$ -
Swimming – Girls	A	Head Coach (all HS)	1	1	HS	12	4	10	7	3	3	5	13	57	$140	$ 7,980	$ 7,980	$140	$ 7,980	$ 7,980	$ -
Swimming – Girls	A	Asst. Coach (all HS)	2	2	HS	8	3	1	1	2	0	5	10	30	$140	$ 4,200	$ 8,400	$140	$ 4,200	$ 8,400	$ -
Swimming - Girls Diving	A	Asst. Coach (all HS)	1	1	HS	0	3	0	0	0	0	3	3	9	$140	$ 1,260	$ 1,260	$140	$ 1,260	$ 1,260	$ -
Tennis – Boys	A	Coach	3	3	HS	9	2	3	3	2	1	3	3	26	$140	$ 3,640	$ 10,920	$140	$ 3,640	$ 10,920	$ -
Tennis – Boys	A	Asst. Coach	3	3	HS	9	2	1	1	1	0	3	1	18	$140	$ 2,520	$ 7,560	$140	$ 2,520	$ 7,560	$ -
Tennis – Girls	A	Coach	3	3	HS	9	2	3	3	2	1	3	3	26	$140	$ 3,640	$ 10,920	$140	$ 3,640	$ 10,920	$ -
Tennis – Girls	A	Asst. Coach	3	3	HS	9	2	1	1	1	0	3	1	18	$140	$ 2,520	$ 7,560	$140	$ 2,520	$ 7,560	$ -
Track – Boys & Girls	A	Head Coach	3	3	HS	8	4	5	5	4	5	4	8	43	$140	$ 6,020	$ 18,060	$140	$ 6,020	$ 18,060	$ -
Track – Boys & Girls	A	Asst. Coach	15	15	HS	7	2	1	3	3	0	3	7	26	$140	$ 3,640	$ 54,600	$140	$ 3,640	$ 54,600	$ -
Track - Boys & Girls at DHS	A	Head Coach	1	1	HS	5	2	1	3	3	3	1	0	18	$140	$ 2,520	$ 2,520	$140	$ 2,520	$ 2,520	$ -
Track - Boys & Girls at DHS	A	Asst. Coach	1	1	HS	5	2	1	1	3	0	1	0	13	$140	$ 1,820	$ 1,820	$140	$ 1,820	$ 1,820	$ -
Volleyball - Boys	A	Head Coach	3	3	HS	7	2	3	3	2	3	4	7	31	$140	$ 4,340	$ 13,020	$140	$ 4,340	$ 13,020	$ -
Volleyball - Boys	A	Asst. Coach	9	9	HS	7	2	1	1	2	0	4	7	24	$140	$ 3,360	$ 30,240	$140	$ 3,360	$ 30,240	$ -
Volleyball - Girls	A	Head Coach	3	3	HS	7	2	3	3	2	3	4	7	31	$140	$ 4,340	$ 13,020	$140	$ 4,340	$ 13,020	$ -
Volleyball - Girls	A	Asst. Coach	9	9	HS	7	2	1	1	2	0	4	7	24	$140	$ 3,360	$ 30,240	$140	$ 3,360	$ 30,240	$ -
Wrestling -Boys & Girls	A	Head Coach	3	3	HS	12	3	6	9	4	4	6	12	56	$140	$ 7,840	$ 23,520	$140	$ 7,840	$ 23,520	$ -
Wrestling -Boys & Girls	A	Asst. Head Coach	3	3	HS	11	2	5	7	4	1	3	8	41	$140	$ 5,740	$ 17,220	$140	$ 5,740	$ 17,220	$ -
Wrestling -Boys & Girls	A	Asst. Coach	9	9	HS	7	2	1	3	3	0	3	7	26	$140	$ 3,640	$ 32,760	$140	$ 3,640	$ 32,760	$ -
Wrestling - Girls	A	Asst. Coach	0	0	HS	7	2	1	3	4	0	5	9	31	$140	$ 4,340	$ -	$140	$ 4,340	$ -	$ -
MIDDLE SCHOOL ATHLETICS																					
Basketball - Boys	A	Head Coach (8th)	7	7	MS	7	2	1	5	1	0	1	1	18	$140	$ 2,520	$ 17,640	$140	$ 2,520	$ 17,640	$ -
Basketball - Boys	A	Asst Coach (8th)	7	7	MS	7	2	1	4	1	0	1	0	16	$140	$ 2,240	$ 15,680	$140	$ 2,240	$ 15,680	$ -
Basketball - Boys	A	Head Coach (7th)	7	7	MS	6	2	1	4	1	0	0	0	14	$140	$ 1,960	$ 13,720	$140	$ 1,960	$ 13,720	$ -
Basketball - Boys	A	Asst Coach (7th)	7	7	MS	5	2	1	2	1	0	0	0	11	$140	$ 1,540	$ 10,780	$140	$ 1,540	$ 10,780	$ -
Basketball - Girls	A	Head Coach (8th)	7	7	MS	7	2	1	5	1	0	1	1	18	$140	$ 2,520	$ 17,640	$140	$ 2,520	$ 17,640	$ -
Basketball - Girls	A	Asst Coach (8th)	7	7	MS	7	2	1	4	1	0	1	0	16	$140	$ 2,240	$ 15,680	$140	$ 2,240	$ 15,680	$ -
Basketball - Girls	A	Head Coach (7th)	7	7	MS	6	2	1	4	1	0	0	0	14	$140	$ 1,960	$ 13,720	$140	$ 1,960	$ 13,720	$ -
Basketball - Girls	A	Asst Coach (7th)	7	7	MS	5	2	1	2	1	0	0	0	11	$140	$ 1,540	$ 10,780	$140	$ 1,540	$ 10,780	$ -
Cheer / Winter Sports	A	Coach	7	7	MS	4	1	1	3	1	0	0	0	10	$140	$ 1,400	$ 9,800	$140	$ 1,400	$ 9,800	$ -
Cheer / Winter Sports	A	Asst Coach	7	7	MS	2	1	1	2	1	0	0	0	7	$140	$ 980	$ 6,860	$140	$ 980	$ 6,860	$ -
Cheer / Fall Sports	A	Coach	7	7	MS	4	1	1	3	1	0	0	0	10	$140	$ 1,400	$ 9,800	$140	$ 1,400	$ 9,800	$ -
Cheer / Fall Sports	A	Asst Coach	7	7	MS	2	1	1	2	1	0	0	0	7	$140	$ 980	$ 6,860	$140	$ 980	$ 6,860	$ -
Cross Country–Boys & Girls	A	Head Coach	7	7	MS	1	4	0	1	0	0	0	1	7	$140	$ 980	$ 6,860	$140	$ 980	$ 6,860	$ -

CATEGORY I STIPENDS

Sport or Activity		Position	2024-25	2025-26	Level	Criteria #1	#2	#3	#4	#5	#6	#7	#8	Total Pts	Value per point 2024-25	Individual Stipend Base Rate 2024-25	2024-25 Total Budget	Value per point 2025-26	Individual Stipend Base Rate 2025-26	2025-26 Total Budget	Incr (Decr) in 2024-25 Budget
Cross Country–Boys & Girls	A	Asst Coach	7	7	MS	1	3	0	0	0	0	0	1	5	$140	$ 700	$ 4,900	$140	$ 700	$ 4,900	$ -
Football - 8th Grade	A	Head Coach	7	7	MS	10	3	1	3	2	0	2	5	26	$140	$ 3,640	$ 25,480	$140	$ 3,640	$ 25,480	$ -
Football - 8th Grade (hired after to 07/01/2012)	A	Asst. Coach	21	21	MS	8	3	1	2	1	0	1	4	20	$140	$ 2,800	$ 58,800	$140	$ 2,800	$ 58,800	$ -
Track – B&G / 7th & 8th	A	Head Coach	7	7	MS	5	3	1	3	2	3	1	0	18	$140	$ 2,520	$ 17,640	$140	$ 2,520	$ 17,640	$ -
Track – B&G / 7th & 8th	A	Asst. Coach	28	28	MS	5	3	1	1	2	0	1	0	13	$140	$ 1,820	$ 50,960	$140	$ 1,820	$ 50,960	$ -
Volleyball - 8th Grade	A	Head Coach	7	7	MS	6	1	1	2	1	1	1	4	17	$140	$ 2,380	$ 16,660	$140	$ 2,380	$ 16,660	$ -
Volleyball - 8th Grade	A	Asst. Coach	7	7	MS	5	1	0	0	1	0	2	4	13	$140	$ 1,820	$ 12,740	$140	$ 1,820	$ 12,740	$ -
Volleyball - 7th Grade	A	Head Coach	7	7	MS	7	2	0	0	1	0	2	5	17	$140	$ 2,380	$ 16,660	$140	$ 2,380	$ 16,660	$ -
Volleyball - 7th Grade	A	Asst. Coach	7	7	MS	5	1	0	0	1	0	2	4	13	$140	$ 1,820	$ 12,740	$140	$ 1,820	$ 12,740	$ -
6th Grade Intramurals	A	Coaches	40	40	MS	Flat Amount									$140	$ 480	$ 19,200	$140	$ 480	$ 19,200	$ -
Total Athletics																	**$ 1,447,920**			**$ 1,591,920**	**$ 144,000**
SPEECH, DEBATE & COMPETITIVE THEATER																					
Speech/Debate/Competitive Theater	D	Director	4	4	HS	7	2	5	5	0	2	3	3	27	$140	$ 3,780	$ 15,120	$140	$ 3,780	$ 15,120	$ -
Speech/Debate/Competitive Theater	A	Asst. Director	4	4	HS	2	1	3	3	0	1	3	2	15	$140	$ 2,100	$ 8,400	$140	$ 2,100	$ 8,400	$ -
Plays	D	Director	3	3	HS	6	5	1	5	2	0	0	7	26	$140	$ 3,640	$ 10,920	$140	$ 3,640	$ 10,920	$ -
Yearbook (curricular)	J	Sponsor	3	3	HS	3	2	1	3	1	0	0	0	10	$140	$ 1,400	$ 4,200	$140	$ 1,400	$ 4,200	$ -
Newspaper	J	Sponsor	3	3	HS	4	2	5	3	1	0	0	0	15	$140	$ 2,100	$ 6,300	$140	$ 2,100	$ 6,300	$ -
Speech/Debate/Competitive Theater	D	Director	7	7	MS	7	4	1	3	1	0	0	0	16	$140	$ 2,240	$ 15,680	$140	$ 2,240	$ 15,680	$ -
Total Speech, Debate and Competitive Theater																	**$ 60,620**		$ -	**$ 60,620**	**$ -**
MUSIC																					
Band-Concert/Contest/ Jazz/Marching	M	Director	3	3	HS	14	10	15	15	5	4	6	14	83	$140	$ 11,620	$ 34,860	$140	$ 11,620	$ 34,860	$ -
Band-Concert/Contest/ Jazz/Marching	M	Assistant Director	3	3	HS	14	10	15	12	5	2	6	14	78	$140	$ 10,920	$ 32,760	$140	$ 10,920	$ 32,760	$ -
Band-Marching	M	Instrumental or Visual Specialist - Regular Season	12	12	HS	7	2	1	5	2	0	2	3	22	$140	$ 3,080	$ 36,960	$140	$ 3,080	$ 36,960	$ -
Band-Marching	M	Instrumental or Visual Specialist - Off Season	12	12	HS	4	1	1	3	1	0	0	1	11	$140	$ 1,540	$ 18,480	$140	$ 1,540	$ 18,480	$ -
Band-Marching, Memorial Day Parade	M	Director & Asst Dir	6	6	HS	Flat Amount									$140	$ 200	$ 1,200	$140	$ 200	$ 1,200	$ -

CATEGORY I STIPENDS

Sport or Activity		Position	2024-25	2025-26	Level	Criteria #1	#2	#3	#4	#5	#6	#7	#8	Total Pts	Value per point 2024-25	Individual Stipend Base Rate 2024-25	2024-25 Total Budget	Value per point 2025-26	Individual Stipend Base Rate 2025-26	2025-26 Total Budget	Incr (Decr) in 2024-25 Budget
Choral Activities	M	Director	3	3	HS	12	4	5	7	2	0	2	5	37	$140	$ 5,180	$ 15,540	$140	$ 5,180	$ 15,540	$ -
Color Guard	M	Coach	3	3	HS	7	2	1	5	2	0	2	3	22	$140	$ 3,080	$ 9,240	$140	$ 3,080	$ 9,240	$ -
Color Guard	M	Design	3	3	HS	2	1	1	1	2	0	0	2	9	$140	$ 1,260	$ 3,780	$140	$ 1,260	$ 3,780	$ -
Color Guard	M	Construction	3	3	HS	2	1	1	1	2	0	0	2	9	$140	$ 1,260	$ 3,780	$140	$ 1,260	$ 3,780	$ -
Musical Production	M	Producer	3	3	HS	5	4	7	7	2	2	0	4	31	$140	$ 4,340	$ 13,020	$140	$ 4,340	$ 13,020	$ -
Musical Production	M	Asst. Producer	3	3	HS	4	4	3	5	2	0	0	4	22	$140	$ 3,080	$ 9,240	$140	$ 3,080	$ 9,240	$ -
Musical Vocal/Orchestra	M	Director	6	6	HS	4	3	1	5	1	0	0	0	14	$140	$ 1,960	$ 11,760	$140	$ 1,960	$ 11,760	$ -
Musical Choreography	M	Choreographer	3	3	HS	2	4	2	1	1	0	0	1	11	$140	$ 1,540	$ 4,620	$140	$ 1,540	$ 4,620	$ -
Orchestra Activities	M	Director	3	3	HS	3	4	3	5	1	0	2	4	22	$140	$ 3,080	$ 9,240	$140	$ 3,080	$ 9,240	$ -
Performance Choir (HHS)	M	Director	0	0	HS	3	4	7	3	1	0	2	4	24	$140	$ 3,360	$ -	$140	$ 3,360	$ -	$ -
Set Design - Musical	M	Coach	3	3	HS	2	1	1	1	2	0	0	2	9	$140	$ 1,260	$ 3,780	$140	$ 1,260	$ 3,780	$ -
Set Construction - Musical	M	Coach	3	3	HS	3	3	3	2	2	2	2	4	21	$140	$ 2,940	$ 8,820	$140	$ 2,940	$ 8,820	$ -
Show Choir	M	Director	3	3	HS	2	4	7	7	2	0	3	9	34	$140	$ 4,760	$ 14,280	$140	$ 4,760	$ 14,280	$ -
Band Activities	M	Director	11	11	MS	12	4	7	9	3	1	2	13	51	$140	$ 7,140	$ 78,540	$140	$ 7,140	$ 78,540	$ -
Choral Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	$140	$ 3,780	$ 26,460	$140	$ 3,780	$ 26,460	$ -
Orchestral Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	$140	$ 3,780	$ 26,460	$140	$ 3,780	$ 26,460	$ -
Theatrical Activities	M	Director	7	7	MS	4	4	3	5	3	0	3	5	27	$140	$ 3,780	$ 26,460	$140	$ 3,780	$ 26,460	$ -
Musical	M	Director	7	7	MS	6	4	3	3	1	0	0	1	18	$140	$ 2,520	$ 17,640	$140	$ 2,520	$ 17,640	$ -
Awards Band	M	Co-Director	2	2	MS	1	4	3	1	1	0	0	0	10	$140	$ 1,400	$ 2,800	$140	$ 1,400	$ 2,800	$ -
Choir	M	Director	21	21	E	4	4	1	3	1	0	0	0	13	$140	$ 1,820	$ 38,220	$140	$ 1,820	$ 38,220	$ -
Honors Choir - 5th Grade	M	Director	1	1	E	2	4	3	3	1	0	0	0	13	$140	$ 1,820	$ 1,820	$140	$ 1,820	$ 1,820	$ -
Honors Choir - 5th Grade	M	Asst. Director	2	2	E	1	4	0	1	0	0	0	1	7	$140	$ 980	$ 1,960	$140	$ 980	$ 1,960	$ -
Honors Choir - 5th Grade	M	Accompianist	1	1	E	2	0	1	3	0	0	2	1	9	$140	$ 1,260	$ 1,260	$140	$ 1,260	$ 1,260	$ -
Honors Orchestra	M	Director	1	1	MS	3	4	3	3	1	0	0	0	14	$140	$ 1,960	$ 1,960	$140	$ 1,960	$ 1,960	$ -
Total Music																	**$ 454,940**			**$ 454,940**	**$ -**
																Grand Total All Stipends	**$ 1,963,480**			**$ 2,107,480**	**$ 144,000**

LONGEVITY POINTS are assigned to Category I Stipends. The point value previously assigned was $130/point, but we increased the point value to $140/point for the 2022-23 school year. MSHSAA coaches and sponsors in Category 1 activities will receive one (1) point for longevity after three (3) years as a coach or sponsor in the same activity. After the three years, they will then be awarded a longevity point each year as long as they stay involved in that sport or activity. Employees leaving the District and returning are placed at the beginning of the schedule and begin earning longevity from that placement.

If the program is unable to find a suitable Coach/Director on staff and contracts with a third party in the business of providing the needed services, funds can be transferred to their operating budget to cover the cost of the contract.

Columbia Public Schools

Athletic/Fine Arts/Career and Technical Education Stipend Analysis Sheet
(Category I and V Activities)

Prerequisite: In order to be considered eligible for a district stipend it must *be approved by the school administrator*.

Activity: _____

Sponsor: _____ ☐ Elementary School ☐ Middle School ☐ High School

Directions: For the activity specified above, place the appropriate points awarded for each factor in the appropriate box provided.

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		Points Awarded
1.	Student contact hours required beyond the teaching day.	None																
	Hours		1-30	31-60	61-90	91-120	121-150	151-180	181-210	211-240	241-270	271-300	301-330	331+			(1)	

Criteria	Values	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14		Points Awarded
2.	Average number of students per sponsor/coach	None																
	Hours		1-10	11-18	19-27	28+											(2)	

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

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

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

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									
																	(6)	

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

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

		Total Points	

CATEGORY II STIPENDS

	2022-23	2023-24	2024-25
Elementary School *	$ 7,500	$ 7,500	$ 7,500
Elementary Schools	$ 84,000	$ 84,000	$ 84,000
Middle School	$ 56,000	$ 56,000	$ 56,000
High School	$ 48,000	$ 48,000	$ 48,000
Douglass High School	$ 3,000	$ 3,000	$ 3,000
	$ 198,500	$ 198,500	$ 198,500

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

Elementary principals began using a standard formula for calculating a club stipend amount in 2014-15, secondary principals began using the formula in 2017-18, and middle school principals began using the formula in 2018-19.

* Elementary Running Club stipends are funded by an ongoing donation account and are not included in this total.

CATEGORY III STIPENDS

Stipend	Amount per stipend	Number of employees	Total Compensation	Notes
ACE Program Site Administrator	$ 3,000	1	$ 3,000	
Administrative Assistant - Building	$ 3,000	6	$ 18,000	DRE, HHS, GMS, JMS, SMS, and WMS
Athletic Director & Intramural Coordinator	$ 5,000	7	$ 35,000	Middle Schools
Book Room Coordinator	$ 500	21	$ 10,500	All Elementaries
Building Chair - Douglass High School	$ 1,000	4	$ 4,000	Math, Science, LA, Social Studies
Building Chair - High School	$ 1,000	6	$ 6,000	Fine Arts and World Languages
Building Department Chair- High School	$ 1,500	18	$ 27,000	Math, Science, LA, Social Studies, Physical Education, Special Education
Building Department Chair - English Language	$ 1,500	11	$ 16,500	GMS, JMS, LMS, OMS, SMS, WMS, JWMS, HHS, RBHS, BHS, DHS
Building Department Chair - Practical Arts	$ 1,500	11	$ 16,500	GMS, JMS, LMS, OMS, SMS, WMS, JWMS, HHS, RBHS, BHS, DHS
Career Center Adult Education Coordinator	$ 2,000	1	$ 2,000	
Career Education Department Chair	$ 1,500	3	$ 4,500	Agriculture, Culinary Arts, Digital Media
Class Sponsor - Freshman	$ 300	3	$ 900	
Class Sponsor - Sophmore	$ 300	3	$ 900	
Class Sponsor - Junior	$ 700	3	$ 2,100	
Class Sponsor - Senior	$ 1,000	3	$ 3,000	
Community Leader	$ 300	4	$ 1,200	Ridgeway Elementary
Construction Trade Intern Site Supervisor	$ 1,200	1	$ 1,200	
Content Liason - Middle School	$ 1,500	49	$ 73,500	Math, Science, LA, Social Studies, Reading, Special Education, Elective
Dean	$ 3,000	2	$ 6,000	Battle
Elementary Lead Teacher	$ 500	2	$ 1,000	Midway and Two Mile Prairie
Elementary Instrumental Music Coordination	$ 1,500	1	$ 1,500	
Family Math	$ 445	1	$ 445	Ridgeway Elementary
Fine Arts Department Lead	$ 2,000	7	$ 14,000	Specialty Area Leadership Stipends
Guidance Director - High School	$ 5,000	3	$ 15,000	
Home School Communicator Youth Basketball Program	$ 250	6	$ 1,500	
Elementary Instructional Mentors - ELA	$ 3,000	6	$ 18,000	
Elementary Instructional Mentors - Math	$ 3,000	5	$ 15,000	
High School Instructional Mentors	$ 3,000	3	$ 9,000	
Literary Magazine	$ 1,600	3	$ 4,800	May be split among two faculty members if duties are shared
Lead Curriculum Coordinator	$ 10,000	1	$ 10,000	
Lead Outreach Counselor	$ 1,500	1	$ 1,500	
MAC Scholar Sponsors - High School and DHS	$ 1,000	4	$ 4,000	
MAC Scholar Sponsors - Middle School	$ 550	7	$ 3,850	
MAC Scholar Sponsors - Elementary School	$ 500	13	$ 6,500	
Math Academic Team Coach	$ 1,150	10	$ 11,500	All Secondary Schools
Math Contest Coach - Elementary	$ 600	21	$ 12,600	
Model UN Advisory - High School	$ 500	3	$ 1,500	

CATEGORY III STIPENDS

Stipend	Amount per stipend	Number of employees	Total Compensation	Notes
National Honor Society - High School	$ 1,500	3	$ 4,500	
Nature School Lead Teacher	$ 3,000	4	$ 12,000	
New Teacher Mentor - First Year	$ 500	60	$ 30,000	1 per each new teacher funded via Title IIA
New Teacher Mentor - First Year (for each one after one)	$ 250	20	$ 5,000	1 per each new teacher
On-Line Teacher	Per section	varies	$ 500,000	
Reading Recovery Certified Lead Teacher	$ 5,000	1	$ 5,000	Partially funded by Title I
Reading Specialist Content Liason - High School	$ 1,500	3	$ 4,500	
Recording Studio Advisor	$ 3,200	3	$ 9,600	
Robotics Team Coach	$ 1,500	28	$ 42,000	All Elementary and Middle Schools
RTI Instructional Mentor - Middle School	$ 3,000	7	$ 21,000	Funded by Title II
School Psychologist Supervisor	$ 5,000	1	$ 5,000	
Science Camp Leaders and Nurses - Local Camp	$ 400	66	$ 26,400	Middle School Camps paid per each two night camp trip
Science Camp Leaders and Nurses - Teton Camp	$ 1,325	75	$ 99,375	One week camp and camp preparation
Special Education Lead Diagnostician	$ 1,500	1	$ 1,500	
Special Education Lead Process Coordinator	$ 3,000	1	$ 3,000	
Special Education Liason - DHS	$ 345	1	$ 345	
Special Education Liason - Elementary	$ 345 - $ 800	21	$ 11,150	Varies based on student counts
Special Education Liason - Middle School	$ 1,500	7	$ 10,500	
Special Education Motor Services Supervisor	$ 3,000	1	$ 3,000	
Student Government Advisory - High Schools	$ 1,500	3	$ 4,500	
Vocational Teacher SAE Student Visits	$ 1,080	5	$ 5,400	CACC Ag Teachers
Website Manager - Building or Department	$ 500	34	$ 17,000	21 elementary schools, 7 middle schools, 4 high schools, 1 CACC, 1 Fine Arts
World Language Lead	$ 500	5	$ 2,500	

Total Possible	$ 1,186,765

CATEGORY IV STIPENDS

	2022-23	2023-24	2024-25	2025-26
National Board Certification	$ 3,000	$ 3,000	$ 3,000	$ 3,000
National Board for Certified Counselors	$ -	$ -	$ 3,000	$ 3,000
Certficate of Clinical Competence	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Certified Strength and Conditioning Specialist	$ -	$ -	$ 3,000	$ 3,000
Nationally Certified School Psychologist	$ 3,000	$ 3,000	$ 3,000	$ 3,000

Category IV Stipends are paid to qualifed professional staff with the designations shown.

CATEGORY V STIPENDS

Activity	Position	# of Employees 2025-26	Individual Stipend Base Rate	2025-26 Total Budget
Career and Technical Education Activity				
Skills USA	Lead Advisor	2	$ 3,500	$ 7,000
Skills USA	Assistant Advisor	5	$ 2,300	$ 11,500
Skills USA	Associate Advisor	13	$ 550	$ 7,150
Educators Rising	Lead Advisor	1	$ 3,500	$ 3,500
The FFA	Lead Advisor	2	$ 3,500	$ 7,000
The FFA	Assistant Advisor	4	$ 2,300	$ 9,200
HOSA	Lead Advisor	1	$ 3,500	$ 3,500
HOSA	Assistant Advisor	4	$ 2,300	$ 9,200
FBLA	Lead Advisor	0	$ 3,500	$ -
FBLA	Assistant Advisor	3	$ 2,300	$ 6,900
FBLA	Associate Advisor	3	$ 550	$ 1,650
DECA	Lead Advisor	2	$ 3,500	$ 7,000
DECA	Assistant Advisor	1	$ 2,300	$ 2,300
Total				**$ 75,900**

GENERAL SUPERVISION STIPENDS

	2022-23	2023-24	2024-25	2025-26
Middle School	$ 30,000	$ 30,000	$ 30,000	$ 30,000
High Schools *	$ 32,000	$ 32,000	$ 32,000	$ 32,000
	$ 62,000	$ 62,000	$ 62,000	$ 62,000

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

* $9,000 per comprehensive high school and $5,000 for DHS

EXTENDED CONTRACT DAYS

		2024-25 Budget				2024-25 Projected Actual				2025-26 Budget			
	Extended Contract Position	# of Days	# of Positions	Total Days	Total Cost	# of Days	# of Positions	Total Days	Total Cost	# of Days	# of Positions	Total Days	Total Cost
1	Administrative Assistants (HHS, JMS, GMS, OMS, SMS, WMS)	10	4.00	40.00	$ 12,000	10	5.00	53.00	$ 15,590	10	5.00	50.00	$ 17,500
2	Administrative Assistant - CACC	20	1.00	20.00	$ 6,000	20	1.00	20.00	$ 6,000	20	-	-	$ -
3	Administrative Assistant - Elementary	10	1.00	10.00	$ 3,000	10	1.00	10.00	$ 3,000	10	1.00	10.00	$ 3,000
4	Behavior Support Coach	0	-	-	$ -	10	6.00	60.00	$ 17,520	10	6.00	60.00	$ 21,000
5	Dean	30	3.00	90.00	$ 27,000	30	3.00	90.00	$ 26,310	30	2.00	60.00	$ 21,000
6	Early Childhood Special Education Teacher Trainer	6	2.00	12.00	$ 3,600	6	2.00	12.00	$ 3,600	6	2.00	12.00	$ 4,200
7	Family & Consumer Science Teachers	5	16.00	80.00	$ 24,000	5	12.00	60.00	$ 19,180	5	13.00	65.00	$ 22,750
8	Guidance Directors - High School	27	3.00	81.00	$ 24,300	27	3.00	81.00	$ 24,300	27	3.00	81.00	$ 28,350
9	Guidance Counselor - A+ Coordinator	5	3.00	15.00	$ 4,500	5	2.00	10.00	$ 3,000	5	4.00	20.00	$ 7,000
10	Guidance Counselor - High School	10	20.00	200.00	$ 60,000	10	21.00	210.00	$ 68,270	10	21.00	210.00	$ 73,500
11	Guidance Counselor - Middle School	17	18.00	306.00	$ 91,800	17	19.00	323.00	$ 97,231	17	18.00	306.00	$ 113,050
12	Guidance Director - DHS	8	1.00	8.00	$ 2,400	8	1.00	8.00	$ 2,400	8	1.00	8.00	$ 2,800
13	Guidance Counselor - DHS	10	1.00	10.00	$ 3,000	10	1.00	10.00	$ 3,000	10	1.00	10.00	$ 3,500
14	Guidance Counselor - Online	0	-	-	$ -	17	1.00	17.00	$ 6,200	17	1.00	17.00	$ 6,200
15	Guidance Counselor - CACC	20	1.00	20.00	$ 8,023	20	1.00	20.00	$ 8,465	20	1.00	20.00	$ 8,465
16	Hospital School	3	-	-	$ -	3	-	-	-	3	-	-	$ -
17	Instructional Coach - Title I Elementary	8	15.00	120.00	$ 36,000	6	15.00	90.00	$ 27,000	6	15.00	90.00	$ 31,500
18	Instructional Mentor - EL	0	-	-	$ -	20	1.00	20.00	$ 6,000	20	1.00	20.00	$ 6,000
19	Instruction Mentors - Elementary ELA	20	5.00	100.00	$ 30,000	20	6.00	120.00	$ 36,000	20	6.00	120.00	$ 42,000
20	Instruction Mentors - Elementary Math	20	5.00	100.00	$ 30,000	20	5.00	100.00	$ 30,000	20	5.00	100.00	$ 35,000
21	Instruction Mentor RTI - Middle & High School	20	7.00	140.00	$ 42,000	20	10.00	200.00	$ 60,000	20	10.00	200.00	$ 70,000
22	Instructional Mentor - STEM	0	-	-	$ -	20	1.00	20.00	$ 6,000	20	1.00	20.00	$ 7,000
23	Industrial Technology Teachers (middle school)	6	7.00	42.00	$ 12,600	6	4.00	24.00	$ 7,002	6	7.00	42.00	$ 14,700
24	Industrial Technology Teachers (high school)	12	4.00	48.00	$ 14,400	12	4.00	48.00	$ 14,004	12	4.00	48.00	$ 16,800
25	Media Specialists - Elementary, CELN & CORE-Quest	2	26.00	48.00	$ 14,400	2	25.00	50.00	$ 15,770	2	26.00	52.00	$ 18,200
26	Media Specialists - Middle	6	7.00	42.00	$ 12,600	6	7.00	42.00	$ 12,600	6	7.00	42.00	$ 14,700
27	Media Specialists - High	9	6.00	54.00	$ 16,200	9	6.00	54.00	$ 15,966	9	6.00	54.00	$ 18,900
28	Media Specialists - DHS	3	1.00	3.00	$ 900	9	1.00	9.00	$ 2,700	9	1.00	9.00	$ 3,150
29	Music Department - Marching Band Dir hired before 7/2016	23	2.00	46.00	$ 15,815	23	1.00	23.00	$ 8,785	23	1.00	23.00	$ 8,785
30	Music Department - Marching Band Dir hired after 7/2016	15	1.00	15.00	$ 4,500	15	2.00	30.00	$ 9,000	15	2.00	30.00	$ 10,500
31	Music Department - High Marching Band Asst	13	3.00	39.00	$ 11,700	13	3.00	39.00	$ 10,855	13	3.00	39.00	$ 13,650
32	Music Department - High Choir Director	8	3.00	24.00	$ 7,200	8	3.00	24.00	$ 6,328	8	3.00	24.00	$ 8,400
33	Music Department - High Orchestra Director	4	3.00	12.00	$ 3,600	4	3.00	12.00	$ 3,476	4	3.00	12.00	$ 4,200
34	Reading Recovery Lead Teacher	20	1.00	20.00	$ 6,000	20	1.00	20.00	$ 6,000	20	1.00	20.00	$ 7,000
35	Science Department - Science Chemical Disposal	2	1.00	2.00	$ 600	2	-	-	-	2	-	-	$ -
36	Special Education Building Chair - CORE	2	1.00	2.00	$ 600	2	-	-	-	2	1.00	2.00	$ 700
37	Special Education Building Chair - Middle	2	7.00	14.00	$ 10,500	5	7.00	31.00	$ 9,129	5	7.00	35.00	$ 12,250
38	Special Education Building Chair - High	14	3.00	42.00	$ 15,310	14	2.00	28.00	$ 10,304	14	3.00	42.00	$ 15,310
39	Special Education Diagnostician - High	2	3.00	6.00	$ 1,800	2	3.00	6.00	$ 1,800	2	3.00	6.00	$ 2,100
40	Special Education District Psych Examiner	10	1.00	10.00	$ 4,530	10	1.00	10.00	$ 4,748	10	1.00	10.00	$ 4,748
41	Special Education Instructional Mentor	13	1.00	13.00	$ 3,900	10	1.00	10.00	$ 3,000	10	1.00	10.00	$ 3,500
42	Special Education Process Coordinator	2	1.00	2.00	$ 600	2	1.00	2.00	$ 600	2	1.00	2.00	$ 600
43	Special Education SCM Training	2	1.00	2.00	$ 600	1	1.00	1.00	$ 436	1	1.00	1.00	$ 436
44	Sppech and Debate - Coach	13	6.00	78.00	$ 23,400	13	6.00	78.00	$ 12,948	13	6.00	78.00	$ 27,300
45	Vocational Agriculture Teacher	40	5.00	200.00	$ 60,000	40	5.00	200.00	$ 60,680	40	5.00	200.00	$ 70,000
46	Vocational Auto Tech Teacher	18	1.00	18.00	$ 5,400	18	1.00	18.00	$ 5,400	18	1.00	18.00	$ 6,300
47	Vocational Broadcast Journalism Teacher	8	1.00	8.00	$ 2,400	8	1.00	8.00	$ 2,400	8	1.00	8.00	$ 2,400
48	Vocational Business Education Teacher	8	4.00	32.00	$ 9,600	8	4.00	26.00	$ 7,080	8	4.00	32.00	$ 11,200
49	Vocational CAD Teacher	8	3.00	24.00	$ 7,200	8	2.00	16.00	$ 5,712	8	3.00	24.00	$ 10,500
50	Vocational Computer Repair Teacher	8	2.00	16.00	$ 4,800	8	1.00	8.00	$ 2,400	8	2.00	16.00	$ 5,600
51	Vocational Construction Technology Teacher	24	1.00	24.00	$ 7,200	17	1.00	17.00	$ 5,100	17	1.00	17.00	$ 5,250
52	Vocational Culinary Arts Teacher	15	1.00	15.00	$ 4,500	15	3.00	45.00	$ 13,470	15	3.00	45.00	$ 15,750
53	Vocational Culinary Arts Teacher	16	1.00	16.00	$ 6,282	16	1.00	16.00	$ 6,620	16	1.00	16.00	$ 6,620
54	Vocational Culinary Arts Teacher	17	1.00	17.00	$ 6,749	17	1.00	17.00	$ 7,174	17	1.00	17.00	$ 7,174
55	Vocational Digital Media Teacher	8	4.00	32.00	$ 9,600	8	4.00	32.00	$ 9,600	8	4.00	32.00	$ 11,200
56	Vocational Early Childhood Teacher	8	1.00	8.00	$ 2,952	8	1.00	8.00	$ 3,168	8	1.00	8.00	$ 3,168
57	Vocational EMT Teacher	8	2.00	16.00	$ 4,800	8	2.00	16.00	$ 4,728	8	2.00	16.00	$ 5,600
58	Vocational Evaluation Counselor	15	1.00	15.00	$ 6,345	15	1.00	15.00	$ 6,675	15	1.00	15.00	$ 6,675
59	Vocational Health Occupations Teacher	8	2.00	16.00	$ 4,800	8	2.00	16.00	$ 4,800	8	2.00	16.00	$ 5,600
60	Vocational Horticulture Teacher	40	1.00	40.00	$ 12,000	40	1.00	40.00	$ 10,440	40	1.00	40.00	$ 14,000
61	Vocational Law Enforcement	0	-	-	$ -	8	1.00	8.00	$ 2,400	8	1.00	8.00	$ 2,800
62	Vocational Project Lead the Way - Biomedical	8	3.00	24.00	$ 7,384	8	3.00	24.00	$ 7,760	8	3.00	24.00	$ 8,400
63	Vocational Project Lead the Way - Engineering	8	5.00	40.00	$ 12,000	8	3.00	24.00	$ 6,712	8	3.00	24.00	$ 8,400
64	Vocational Resource Teacher	3	4.00	12.00	$ 3,600	3	4.00	12.00	$ 3,600	3	4.00	12.00	$ 4,200
65	Vocational Welding Teacher	8	3.00	24.00	$ 7,200	8	2.00	16.00	$ 4,600	8	3.00	24.00	$ 8,400
	Total		**241.00**	**2,513.00**	**$ 774,190**		**243.00**	**2,657.00**	**$ 805,036**		**252.00**	**2,672.00**	**$ 948,981**

Effective 6/30/2010, all extra days added, whether to employees with existing extra day assignments of new, are capped at $230 per day.
This rate was increased to $350 per day starting July 1, 2025.

SPECIAL PAYROLL RATE SCHEDULE

Accompanist at School Productions	$20 per hour
AP Audit Work	$30 per hour
AVID Tutors	$16 to $18 per hour
C.N.A. State Exam Tester (Perkins funded)	$75 per exam
Credit Completion Instruction	$30 per hour
Curriculum Writing	$30 per hour
Early Childhood Home Visits	$30 per hour
Early Childhood Screener & ELL Screener	$30 per hour
Focus & Priority School Tutoring – Title I funded	$30 per hour
General Supervision Rate	$20 per hour
Homebound Teachers	$20 per hour
Homeschool Communicator Basketball Officials	$20 per game
Homeworks Visits – Title I funded – Attempted & Completed	$15.00 and $30.00 per visit
Interns – Non-credit earning (if paid)	$16 - $18 per hour
Interpreting	$30 per hour
Missouri Scholars Academy Tester	$60 per test
Preschool Registration (teacher pay)	$20 per hour
Orientation & Mobility Services	$30 per hour
OT/PT Consultation	Rate variable per position & salary schedule
Principal Mentor – Title IIA funded	$60 per hour
PSAT/ACT Supervision/Administration with Students	$20 per hour
Saturday Detention Supervision	$20 per hour
SB319 Tutor Pay (teaching curriculum)	$30 per hour
Specialized Nurse Instruction – CACC	$25 per hour

Specialized Sub Nurse Instruction – CACC	$20 per hour
Supplemental Temporary Support Personnel	Rate variable per position & salary schedule
Supplemental Temporary Support Teacher	$30 per hour
Staff Development Participant	$30 per hour
Staff Development Presenter	$35 per hour
Summer School Teacher	$30 per hour
Temporary/Seasonal Staffing	$16 per hour
Tutoring for General Instruction	$20 per hour

Athletics

Game Supervision Rates:

- Supervision is set at $15 per hour with a minimum of two hours worked.

Video board operator:

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

Substitute Rates

Occupational Therapist/Physical Therapist School Psychologists Speech/Language Pathologists Special Education Diagnosticians Special Education District Specialists	Based on salary schedule placement
Registered Nurse Substitutes	$25 per hour
Substitute Building Administrator	$350.00 per day

On Call and Call in Pay for Maintenance Staff

Daily pay for carrying pager after hours will be one hour at regular rate.
Time worked when on call will be paid at a minimum of two hours.

Columbia PUBLIC SCHOOLS

Teacher Salary Schedule
2025-2026
187 Day

$ 44,200
$ 44,200

	I			II			III			
	BS/CTE I			MS/CTE II			2nd Masters/Adv Degree/CTE III			
Step	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Step
1	$ 44,200	1.000		$ 47,515	1.075		$ 50,830	1.150		1
2	$ 45,084	1.020	$ 884	$ 48,399	1.095	$ 884	$ 51,714	1.170	$ 884	2
3	$ 45,968	1.040	$ 884	$ 49,283	1.115	$ 884	$ 52,598	1.190	$ 884	3
4	$ 46,852	1.060	$ 884	$ 50,167	1.135	$ 884	$ 53,482	1.210	$ 884	4
5	$ 48,355	1.094	$ 1,503	$ 51,670	1.169	$ 1,503	$ 54,985	1.244	$ 1,503	5
6	$ 49,858	1.128	$ 1,503	$ 53,173	1.203	$ 1,503	$ 56,488	1.278	$ 1,503	6
7	$ 51,360	1.162	$ 1,503	$ 54,675	1.237	$ 1,503	$ 57,990	1.312	$ 1,503	7
8	$ 52,863	1.196	$ 1,503	$ 56,178	1.271	$ 1,503	$ 59,493	1.346	$ 1,503	8
9	$ 54,366	1.230	$ 1,503	$ 57,681	1.305	$ 1,503	$ 60,996	1.380	$ 1,503	9
10	$ 55,869	1.264	$ 1,503	$ 59,184	1.339	$ 1,503	$ 62,499	1.414	$ 1,503	10
11	$ 57,372	1.298	$ 1,503	$ 60,687	1.373	$ 1,503	$ 64,002	1.448	$ 1,503	11
12	$ 58,874	1.332	$ 1,503	$ 62,189	1.407	$ 1,503	$ 65,504	1.482	$ 1,503	12
13	$ 60,377	1.366	$ 1,503	$ 63,692	1.441	$ 1,503	$ 67,007	1.516	$ 1,503	13
14	$ 61,880	1.400	$ 1,503	$ 65,195	1.475	$ 1,503	$ 68,510	1.550	$ 1,503	14
15	$ 61,880	1.400	$ -	$ 66,698	1.509	$ 1,503	$ 70,013	1.584	$ 1,503	15
16	$ 61,880			$ 68,201	1.543	$ 1,503	$ 71,516	1.618	$ 1,503	16
17	$ 61,880			$ 69,703	1.577	$ 1,503	$ 73,018	1.652	$ 1,503	17
18	$ 61,880			$ 71,206	1.611	$ 1,503	$ 74,521	1.686	$ 1,503	18
19	$ 61,880			$ 72,709	1.645	$ 1,503	$ 76,024	1.720	$ 1,503	19
20	$ 61,880			$ 74,212	1.679	$ 1,503	$ 77,527	1.754	$ 1,503	20
21	$ 61,880			$ 75,715	1.713	$ 1,503	$ 79,030	1.788	$ 1,503	21
22	$ 61,880			$ 77,217	1.747	$ 1,503	$ 80,532	1.822	$ 1,503	22
23	$ 61,880			$ 78,720	1.781	$ 1,503	$ 82,035	1.856	$ 1,503	23
24	$ 61,880			$ 80,223	1.815	$ 1,503	$ 83,538	1.890	$ 1,503	24
25	$ 61,880			$ 81,107	1.835	$ 884	$ 84,422	1.910	$ 884	25
26	$ 61,880			$ 81,991	1.855	$ 884	$ 85,306	1.930	$ 884	26
27	$ 61,880			$ 82,875	1.875	$ 884	$ 86,190	1.950	$ 884	27
28	$ 61,880			$ 83,759	1.895	$ 884	$ 87,074	1.970	$ 884	28
29	$ 61,880			$ 84,643	1.915	$ 884	$ 87,958	1.990	$ 884	29
30	$ 61,880			$ 85,527	1.935	$ 884	$ 88,842	2.010	$ 884	30

Columbia PUBLIC SCHOOLS

Teacher Salary Schedule
for extra day assignmentsmade after 07/01/2010
2025-2026
187 Day

$	44,200

	I	II	III	
	BS/CTE I	MS/CTE II	Degree/CTE III	
Step	Salary	Salary	Salary	Step
1	$ 236	$ 254	$ 272	1
2	$ 241	$ 259	$ 277	2
3	$ 246	$ 264	$ 281	3
4	$ 251	$ 268	$ 286	4
5	$ 259	$ 276	$ 294	5
6	$ 267	$ 284	$ 302	6
7	$ 275	$ 292	$ 310	7
8	$ 283	$ 300	$ 318	8
9	$ 291	$ 308	$ 326	9
10	$ 299	$ 316	$ 334	10
11	$ 307	$ 325	$ 342	11
12	$ 315	$ 333	$ 350	12
13	$ 323	$ 341	$ 350	13
14	$ 331	$ 349	$ 350	14
15	$ 331	$ 350	$ 350	15
16	$ 331	$ 350	$ 350	16
17	$ 331	$ 350	$ 350	17
18	$ 331	$ 350	$ 350	18
19	$ 331	$ 350	$ 350	19
20	$ 331	$ 350	$ 350	20
21	$ 331	$ 350	$ 350	21
22	$ 331	$ 350	$ 350	22
23	$ 331	$ 350	$ 350	23
24	$ 331	$ 350	$ 350	24
25	$ 331	$ 350	$ 350	25
26	$ 331	$ 350	$ 350	26
27	$ 331	$ 350	$ 350	27
28	$ 331	$ 350	$ 350	28
29	$ 331	$ 350	$ 350	29
30	$ 331	$ 350	$ 350	30

Columbia PUBLIC SCHOOLS

Teacher Salary Schedule
for extra day assignments prior to 07/01/2010
2025-2026
187 Day

$ 44,200

	I	II	III	
	BS/CTE I	MS/CTE II	Degree/CTE III	
Step	Salary	Salary	Salary	Step
1	$ 236	$ 254	$ 272	1
2	$ 241	$ 259	$ 277	2
3	$ 246	$ 264	$ 281	3
4	$ 251	$ 268	$ 286	4
5	$ 259	$ 276	$ 294	5
6	$ 267	$ 284	$ 302	6
7	$ 275	$ 292	$ 310	7
8	$ 283	$ 300	$ 318	8
9	$ 291	$ 308	$ 326	9
10	$ 299	$ 316	$ 334	10
11	$ 307	$ 325	$ 342	11
12	$ 315	$ 333	$ 350	12
13	$ 323	$ 341	$ 358	13
14	$ 331	$ 349	$ 366	14
15	$ 331	$ 357	$ 374	15
16	$ 331	$ 365	$ 382	16
17	$ 331	$ 373	$ 390	17
18	$ 331	$ 381	$ 399	18
19	$ 331	$ 389	$ 407	19
20	$ 331	$ 397	$ 415	20
21	$ 331	$ 405	$ 423	21
22	$ 331	$ 413	$ 431	22
23	$ 331	$ 421	$ 439	23
24	$ 331	$ 429	$ 447	24
25	$ 331	$ 434	$ 451	25
26	$ 331	$ 438	$ 456	26
27	$ 331	$ 443	$ 461	27
28	$ 331	$ 448	$ 466	28
29	$ 331	$ 453	$ 470	29
30	$ 331	$ 457	$ 475	30

Columbia PUBLIC SCHOOLS

Special Services Specialized Personnel Salary Schedule
(for special education staff who are not a member of the bargaining unit or on another schedule)
2025-2026
187 Day

$	44,200
$	44,200

	I			II			III			
	BS/CTE I			MS/CTE II			2nd Masters/Adv Degree/CTE III			
Step	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Step
1	$ 44,200	1.000		$ 47,515	1.075		$ 50,830	1.150		1
2	$ 45,084	1.020	$ 884	$ 48,399	1.095	$ 884	$ 51,714	1.170	$ 884	2
3	$ 45,968	1.040	$ 884	$ 49,283	1.115	$ 884	$ 52,598	1.190	$ 884	3
4	$ 46,852	1.060	$ 884	$ 50,167	1.135	$ 884	$ 53,482	1.210	$ 884	4
5	$ 48,355	1.094	$ 1,503	$ 51,670	1.169	$ 1,503	$ 54,985	1.244	$ 1,503	5
6	$ 49,858	1.128	$ 1,503	$ 53,173	1.203	$ 1,503	$ 56,488	1.278	$ 1,503	6
7	$ 51,360	1.162	$ 1,503	$ 54,675	1.237	$ 1,503	$ 57,990	1.312	$ 1,503	7
8	$ 52,863	1.196	$ 1,503	$ 56,178	1.271	$ 1,503	$ 59,493	1.346	$ 1,503	8
9	$ 54,366	1.230	$ 1,503	$ 57,681	1.305	$ 1,503	$ 60,996	1.380	$ 1,503	9
10	$ 55,869	1.264	$ 1,503	$ 59,184	1.339	$ 1,503	$ 62,499	1.414	$ 1,503	10
11	$ 57,372	1.298	$ 1,503	$ 60,687	1.373	$ 1,503	$ 64,002	1.448	$ 1,503	11
12	$ 58,874	1.332	$ 1,503	$ 62,189	1.407	$ 1,503	$ 65,504	1.482	$ 1,503	12
13	$ 60,377	1.366	$ 1,503	$ 63,692	1.441	$ 1,503	$ 67,007	1.516	$ 1,503	13
14	$ 61,880	1.400	$ 1,503	$ 65,195	1.475	$ 1,503	$ 68,510	1.550	$ 1,503	14
15	$ 61,880	1.400	$ -	$ 66,698	1.509	$ 1,503	$ 70,013	1.584	$ 1,503	15
16	$ 61,880			$ 68,201	1.543	$ 1,503	$ 71,516	1.618	$ 1,503	16
17	$ 61,880			$ 69,703	1.577	$ 1,503	$ 73,018	1.652	$ 1,503	17
18	$ 61,880			$ 71,206	1.611	$ 1,503	$ 74,521	1.686	$ 1,503	18
19	$ 61,880			$ 72,709	1.645	$ 1,503	$ 76,024	1.720	$ 1,503	19
20	$ 61,880			$ 74,212	1.679	$ 1,503	$ 77,527	1.754	$ 1,503	20
21	$ 61,880			$ 75,715	1.713	$ 1,503	$ 79,030	1.788	$ 1,503	21
22	$ 61,880			$ 77,217	1.747	$ 1,503	$ 80,532	1.822	$ 1,503	22
23	$ 61,880			$ 78,720	1.781	$ 1,503	$ 82,035	1.856	$ 1,503	23
24	$ 61,880			$ 80,223	1.815	$ 1,503	$ 83,538	1.890	$ 1,503	24
25	$ 61,880			$ 81,107	1.835	$ 884	$ 84,422	1.910	$ 884	25
26	$ 61,880			$ 81,991	1.855	$ 884	$ 85,306	1.930	$ 884	26
27	$ 61,880			$ 82,875	1.875	$ 884	$ 86,190	1.950	$ 884	27
28	$ 61,880			$ 83,759	1.895	$ 884	$ 87,074	1.970	$ 884	28
29	$ 61,880			$ 84,643	1.915	$ 884	$ 87,958	1.990	$ 884	29
30	$ 61,880			$ 85,527	1.935	$ 884	$ 88,842	2.010	$ 884	30

Columbia PUBLIC SCHOOLS

Special Services
Process Coordinator

7 Hour Contracted Day
2025-2026 Salary Schedule

Base Salary $74,500

	I			II			
	200 Days Masters Degree			210 Days Masters Degree			
Step	Salary		Index	Salary		Index	Step
1	$75,618		1.015	$78,598		1.055	1
2	$77,108	$1,490	1.035	$80,088	$1,490	1.075	2
3	$78,598	$1,490	1.055	$81,578	$1,490	1.095	3
4	$80,088	$1,490	1.075	$83,068	$1,490	1.115	4
5	$81,578	$1,490	1.095	$84,558	$1,490	1.135	5
6	$83,068	$1,490	1.115	$86,048	$1,490	1.155	6
7	$84,558	$1,490	1.135	$87,538	$1,490	1.175	7
8	$86,048	$1,490	1.155	$89,028	$1,490	1.195	8
9	$87,538	$1,490	1.175	$90,518	$1,490	1.215	9
10	$89,028	$1,490	1.195	$92,008	$1,490	1.235	10
11	$90,518	$1,490	1.215	$93,498	$1,490	1.255	11
12	$92,008	$1,490	1.235	$94,988	$1,490	1.275	12
13	$93,498	$1,490	1.255	$96,478	$1,490	1.295	13
14	$94,988	$1,490	1.275	$97,968	$1,490	1.315	14
15	$96,478	$1,490	1.295	$99,458	$1,490	1.335	15
16	$97,968	$1,490	1.315	$100,948	$1,490	1.355	16
17	$99,458	$1,490	1.335	$102,438	$1,490	1.375	17
18	$100,948	$1,490	1.355	$103,928	$1,490	1.395	18
19	$102,438	$1,490	1.375	$105,418	$1,490	1.415	19
20	$103,928	$1,490	1.395	$106,908	$1,490	1.435	20

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

Columbia PUBLIC SCHOOLS

Instructional Mentors, Coaches, and Trainers
2025-2026
187 Day

$ 44,200
$ 44,200

	I			II			III			
	BS/CTE I			MS/CTE II			2nd Masters/Adv Degree/CTE III			
Step	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Step
1	$ 44,200	1.000		$ 47,515	1.075		$ 50,830	1.150		1
2	$ 45,084	1.020	$ 884	$ 48,399	1.095	$ 884	$ 51,714	1.170	$ 884	2
3	$ 45,968	1.040	$ 884	$ 49,283	1.115	$ 884	$ 52,598	1.190	$ 884	3
4	$ 46,852	1.060	$ 884	$ 50,167	1.135	$ 884	$ 53,482	1.210	$ 884	4
5	$ 48,355	1.094	$ 1,503	$ 51,670	1.169	$ 1,503	$ 54,985	1.244	$ 1,503	5
6	$ 49,858	1.128	$ 1,503	$ 53,173	1.203	$ 1,503	$ 56,488	1.278	$ 1,503	6
7	$ 51,360	1.162	$ 1,503	$ 54,675	1.237	$ 1,503	$ 57,990	1.312	$ 1,503	7
8	$ 52,863	1.196	$ 1,503	$ 56,178	1.271	$ 1,503	$ 59,493	1.346	$ 1,503	8
9	$ 54,366	1.230	$ 1,503	$ 57,681	1.305	$ 1,503	$ 60,996	1.380	$ 1,503	9
10	$ 55,869	1.264	$ 1,503	$ 59,184	1.339	$ 1,503	$ 62,499	1.414	$ 1,503	10
11	$ 57,372	1.298	$ 1,503	$ 60,687	1.373	$ 1,503	$ 64,002	1.448	$ 1,503	11
12	$ 58,874	1.332	$ 1,503	$ 62,189	1.407	$ 1,503	$ 65,504	1.482	$ 1,503	12
13	$ 60,377	1.366	$ 1,503	$ 63,692	1.441	$ 1,503	$ 67,007	1.516	$ 1,503	13
14	$ 61,880	1.400	$ 1,503	$ 65,195	1.475	$ 1,503	$ 68,510	1.550	$ 1,503	14
15	$ 61,880	1.400	$ -	$ 66,698	1.509	$ 1,503	$ 70,013	1.584	$ 1,503	15
16	$ 61,880			$ 68,201	1.543	$ 1,503	$ 71,516	1.618	$ 1,503	16
17	$ 61,880			$ 69,703	1.577	$ 1,503	$ 73,018	1.652	$ 1,503	17
18	$ 61,880			$ 71,206	1.611	$ 1,503	$ 74,521	1.686	$ 1,503	18
19	$ 61,880			$ 72,709	1.645	$ 1,503	$ 76,024	1.720	$ 1,503	19
20	$ 61,880			$ 74,212	1.679	$ 1,503	$ 77,527	1.754	$ 1,503	20
21	$ 61,880			$ 75,715	1.713	$ 1,503	$ 79,030	1.788	$ 1,503	21
22	$ 61,880			$ 77,217	1.747	$ 1,503	$ 80,532	1.822	$ 1,503	22
23	$ 61,880			$ 78,720	1.781	$ 1,503	$ 82,035	1.856	$ 1,503	23
24	$ 61,880			$ 80,223	1.815	$ 1,503	$ 83,538	1.890	$ 1,503	24
25	$ 61,880			$ 81,107	1.835	$ 884	$ 84,422	1.910	$ 884	25
26	$ 61,880			$ 81,991	1.855	$ 884	$ 85,306	1.930	$ 884	26
27	$ 61,880			$ 82,875	1.875	$ 884	$ 86,190	1.950	$ 884	27
28	$ 61,880			$ 83,759	1.895	$ 884	$ 87,074	1.970	$ 884	28
29	$ 61,880			$ 84,643	1.915	$ 884	$ 87,958	1.990	$ 884	29
30	$ 61,880			$ 85,527	1.935	$ 884	$ 88,842	2.010	$ 884	30

Columbia PUBLIC SCHOOLS

Elementary Assistant Principal
2025-2026 Salary Schedule

158A Elementary AP Masters Degree *in administration*		
Days	210	
Base	$ 72,500	
Min	$ 76,500	
Max	$ 86,638	
		Index
1	$ 76,500	
2	$ 76,500	1.0600
3	$ 78,119	1.0775
4	$ 79,388	1.0950
5	$ 80,838	1.1150
6	$ 82,288	1.1350
7	$ 83,738	1.1550
8	$ 85,188	1.1750
9	$ 86,638	1.1950
10	$ 86,638	
11	$ 86,638	
12	$ 86,638	
13	$ 86,638	
14	$ 86,638	
15	$ 86,638	
16	$ 86,638	
17	$ 86,638	
18	$ 86,638	
19	$ 86,638	
20	$ 86,638	
21	$ 86,638	
22	$ 86,638	
23	$ 86,638	
24	$ 86,638	
25	$ 86,638	
26		
27		
28		
29		
30		

158B Elementary AP Career Admin Certificate *Spec Degree in admin or instr*		
Days	210	
Base	$ 75,500	
Min	$ 79,500	
Max	$102,680	
		Index
1	$ 79,500	
2	$ 79,500	1.0600
3	$ 81,351	1.0775
4	$ 82,673	1.0950
5	$ 84,183	1.1150
6	$ 85,693	1.1350
7	$ 87,203	1.1550
8	$ 88,713	1.1750
9	$ 90,223	1.1950
10	$ 91,921	1.2175
11	$ 93,620	1.2400
12	$ 95,319	1.2625
13	$ 97,018	1.2850
14	$ 98,150	1.3000
15	$ 99,283	1.3150
16	$100,415	1.3300
17	$101,548	1.3450
18	$102,680	1.3600
19	$102,680	
20	$102,680	
21	$102,680	
22	$102,680	
23	$102,680	
24	$102,680	
25	$102,680	
26		
27		
28		
29		
30		

158C Elementary AP Doctoral Degree *in administration or instruction*		
Days	210	
Base	$ 79,000	
Min	$ 83,000	
Max	$ 118,698	
		Index
1	$ 83,000	
2	$ 83,000	1.0600
3	$ 85,123	1.0775
4	$ 86,505	1.0950
5	$ 88,085	1.1150
6	$ 89,665	1.1350
7	$ 91,245	1.1550
8	$ 92,825	1.1750
9	$ 94,405	1.1950
10	$ 96,183	1.2175
11	$ 97,960	1.2400
12	$ 99,738	1.2625
13	$ 101,515	1.2850
14	$ 103,293	1.3075
15	$ 105,070	1.3300
16	$ 106,848	1.3525
17	$ 108,428	1.3725
18	$ 110,008	1.3925
19	$ 111,588	1.4125
20	$ 113,168	1.4325
21	$ 114,748	1.4525
22	$ 115,735	1.4650
23	$ 116,723	1.4775
24	$ 117,710	1.4900
25	$ 118,698	1.5025
26		
27		
28		
29		
30		

Columbia PUBLIC SCHOOLS

Elementary Principal
2025-2026 Salary Schedule

162A Elementary Principal Masters Degree *in administration*		
Days	215	
Base	$ 84,200	
Min	$ 86,350	
Max	$ 100,619	
		Index
1	$ 86,350	
2	$ 89,252	1.060
3	$ 90,726	1.078
4	$ 92,199	1.095
5	$ 93,883	1.115
6	$ 95,567	1.135
7	$ 97,251	1.155
8	$ 98,935	1.175
9	$ 100,619	1.195
10	$ 100,619	
11	$ 100,619	
12	$ 100,619	
13	$ 100,619	
14	$ 100,619	
15	$ 100,619	
16	$ 100,619	
17	$ 100,619	
18	$ 100,619	
19	$ 100,619	
20	$ 100,619	
21	$ 100,619	
22	$ 100,619	
23	$ 100,619	
24	$ 100,619	
25	$ 100,619	

162B Elementary Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	215	
Base	$ 87,200	
Min	$ 89,350	
Max	$ 120,118	
		Index
1	$ 91,560	1.0500
2	$ 92,432	1.0600
3	$ 93,958	1.0775
4	$ 95,484	1.0950
5	$ 97,228	1.1150
6	$ 98,972	1.1350
7	$ 100,716	1.1550
8	$ 102,460	1.1750
9	$ 104,204	1.1950
10	$ 106,166	1.2175
11	$ 108,128	1.2400
12	$ 110,090	1.2625
13	$ 112,052	1.2850
14	$ 114,014	1.3075
15	$ 115,758	1.3275
16	$ 117,502	1.3475
17	$ 118,810	1.3625
18	$ 120,118	1.3775
19	$ 120,118	
20	$ 120,118	
21	$ 120,118	
22	$ 120,118	
23	$ 120,118	
24	$ 120,118	
25	$ 120,118	

162C Elementary Principal Doctoral Degree *in administration or instruction*		
Days	215	
Base	$ 90,700	
Min	$ 92,850	
Max	$ 137,637	
		Index
1	$ 92,850	
2	$ 96,142	1.060
3	$ 97,729	1.078
4	$ 99,317	1.095
5	$ 101,131	1.115
6	$ 102,945	1.135
7	$ 104,759	1.155
8	$ 106,573	1.175
9	$ 108,387	1.195
10	$ 110,427	1.218
11	$ 112,468	1.240
12	$ 114,509	1.263
13	$ 116,550	1.285
14	$ 118,590	1.308
15	$ 120,631	1.330
16	$ 122,672	1.353
17	$ 124,713	1.375
18	$ 126,753	1.398
19	$ 128,794	1.420
20	$ 130,608	1.440
21	$ 132,422	1.460
22	$ 134,236	1.480
23	$ 135,370	1.493
24	$ 136,504	1.505
25	$ 137,637	1.518

Columbia PUBLIC SCHOOLS

Middle School Assistant Principal
2025-2026 Salary Schedule

160A Middle Asst. Principal Masters Degree *in administration*		
Days	233	
Base	$ 83,700	
Min	$ 86,900	
Max	$ 101,905	
		Index
1	$ 86,900	
2	$ 89,559	1.070
3	$ 91,233	1.090
4	$ 92,907	1.110
5	$ 94,581	1.130
6	$ 96,255	1.150
7	$ 98,138	1.173
8	$ 100,022	1.195
9	$ 101,905	1.218
10	$ 101,905	
11	$ 101,905	
12	$ 101,905	
13	$ 101,905	
14	$ 101,905	
15	$ 101,905	
16	$ 101,905	
17	$ 101,905	
18	$ 101,905	
19	$ 101,905	
20	$ 101,905	
21	$ 101,905	
22	$ 101,905	
23	$ 101,905	
24	$ 101,905	
25	$ 101,905	

160B Middle Asst. Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	233	
Base	$ 86,700	
Min	$ 89,900	
Max	$ 121,077	
		Index
1	$ 89,900	
2	$ 92,769	1.070
3	$ 94,503	1.090
4	$ 96,237	1.110
5	$ 97,971	1.130
6	$ 99,705	1.150
7	$ 101,656	1.173
8	$ 103,607	1.195
9	$ 105,557	1.218
10	$ 107,725	1.243
11	$ 109,892	1.268
12	$ 112,060	1.293
13	$ 114,141	1.317
14	$ 116,091	1.339
15	$ 118,042	1.362
16	$ 119,559	1.379
17	$ 121,077	1.397
18	$ 121,077	
19	$ 121,077	
20	$ 121,077	
21	$ 121,077	
22	$ 121,077	
23	$ 121,077	
24	$ 121,077	
25	$ 121,077	

160C Middle Asst. Principal Doctoral Degree *in administration or instruction*		
Days	233	
Base	$ 90,200	
Min	$ 93,400	
Max	$ 139,314	
		Index
1	$ 93,400	
2	$ 96,514	1.070
3	$ 98,318	1.090
4	$ 100,122	1.110
5	$ 101,926	1.130
6	$ 103,730	1.150
7	$ 105,760	1.173
8	$ 107,789	1.195
9	$ 109,819	1.218
10	$ 112,074	1.243
11	$ 114,329	1.268
12	$ 116,584	1.293
13	$ 118,748	1.317
14	$ 120,913	1.341
15	$ 123,078	1.365
16	$ 125,243	1.389
17	$ 127,408	1.413
18	$ 129,572	1.437
19	$ 131,737	1.461
20	$ 133,902	1.485
21	$ 135,255	1.500
22	$ 136,608	1.515
23	$ 137,510	1.525
24	$ 138,412	1.535
25	$ 139,314	1.545

Columbia PUBLIC SCHOOLS

Middle School Principal
2025-2026 Salary Schedule

164A Middle Principal Masters Degree *in administration*		
Days	233	
Base	$ 95,200	
Min	$ 98,600	
Max	$ 115,906	
		Index
1	$ 98,600	
2	$ 101,864	1.070
3	$ 103,768	1.090
4	$ 105,672	1.110
5	$ 107,576	1.130
6	$ 109,480	1.150
7	$ 111,622	1.173
8	$ 113,764	1.195
9	$ 115,906	1.218
10	$ 115,906	
11	$ 115,906	
12	$ 115,906	
13	$ 115,906	
14	$ 115,906	
15	$ 115,906	
16	$ 115,906	
17	$ 115,906	
18	$ 115,906	
19	$ 115,906	
20	$ 115,906	
21	$ 115,906	
22	$ 115,906	
23	$ 115,906	
24	$ 115,906	
25	$ 115,906	

164B Middle Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	233	
Base	$ 98,200	
Min	$ 101,600	
Max	$ 137,136	
		Index
1	$ 101,600	
2	$ 105,074	1.070
3	$ 107,038	1.090
4	$ 109,002	1.110
5	$ 110,966	1.130
6	$ 112,930	1.150
7	$ 115,140	1.173
8	$ 117,349	1.195
9	$ 119,559	1.218
10	$ 122,014	1.243
11	$ 124,469	1.268
12	$ 126,924	1.293
13	$ 129,280	1.317
14	$ 131,490	1.339
15	$ 133,699	1.362
16	$ 135,418	1.379
17	$ 137,136	1.397
18	$ 137,136	
19	$ 137,136	
20	$ 137,136	
21	$ 137,136	
22	$ 137,136	
23	$ 137,136	
24	$ 137,136	
25	$ 137,136	

164C Middle Principal Doctoral Degree *in administration or instruction*		
Days	233	
Base	$ 101,700	
Min	$ 105,100	
Max	$ 157,686	
		Index
1	$ 105,100	
2	$ 108,819	1.070
3	$ 110,853	1.090
4	$ 112,887	1.110
5	$ 114,921	1.130
6	$ 116,955	1.150
7	$ 119,243	1.173
8	$ 121,532	1.195
9	$ 123,820	1.218
10	$ 126,362	1.243
11	$ 128,905	1.268
12	$ 131,447	1.293
13	$ 133,888	1.317
14	$ 136,329	1.341
15	$ 138,617	1.363
16	$ 140,905	1.386
17	$ 143,194	1.408
18	$ 145,482	1.431
19	$ 147,516	1.451
20	$ 149,550	1.471
21	$ 151,584	1.491
22	$ 153,109	1.506
23	$ 154,635	1.521
24	$ 156,160	1.536
25	$ 157,686	1.551

Columbia PUBLIC SCHOOLS

High School Assistant Principal
2025-2026 Salary Schedule

161A High Sch Asst Principal Masters Degree *in administration*		
Days	233	
Base	$ 92,700	
Min	$ 96,200	
Max	$ 112,862	
		Index
1	$ 96,200	
2	$ 99,189	1.070
3	$ 101,043	1.090
4	$ 102,897	1.110
5	$ 104,751	1.130
6	$ 106,605	1.150
7	$ 108,691	1.173
8	$ 110,777	1.195
9	$ 112,862	1.218
10	$ 112,862	
11	$ 112,862	
12	$ 112,862	
13	$ 112,862	
14	$ 112,862	
15	$ 112,862	
16	$ 112,862	
17	$ 112,862	
18	$ 112,862	
19	$ 112,862	
20	$ 112,862	
21	$ 112,862	
22	$ 112,862	
23	$ 112,862	
24	$ 112,862	
25	$ 112,862	

161B High Sch Asst Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	233	
Base	$ 95,700	
Min	$ 99,200	
Max	$ 133,645	
		Index
1	$ 99,200	
2	$ 102,399	1.070
3	$ 104,313	1.090
4	$ 106,227	1.110
5	$ 108,141	1.130
6	$ 110,055	1.150
7	$ 112,208	1.173
8	$ 114,362	1.195
9	$ 116,515	1.218
10	$ 118,907	1.243
11	$ 121,300	1.268
12	$ 123,692	1.293
13	$ 125,989	1.317
14	$ 128,142	1.339
15	$ 130,296	1.362
16	$ 131,970	1.379
17	$ 133,645	1.397
18	$ 133,645	
19	$ 133,645	
20	$ 133,645	
21	$ 133,645	
22	$ 133,645	
23	$ 133,645	
24	$ 133,645	
25	$ 133,645	

161C High Sch Asst Principal Doctoral Degree *in administration or instruction*		
Days	233	
Base	$ 99,200	
Min	$ 102,700	
Max	$ 153,810	
		Index
1	$ 102,700	
2	$ 106,144	1.070
3	$ 108,128	1.090
4	$ 110,112	1.110
5	$ 112,096	1.130
6	$ 114,080	1.150
7	$ 116,312	1.173
8	$ 118,544	1.195
9	$ 120,776	1.218
10	$ 123,256	1.243
11	$ 125,736	1.268
12	$ 128,216	1.293
13	$ 130,597	1.317
14	$ 132,978	1.341
15	$ 135,210	1.363
16	$ 137,442	1.386
17	$ 139,674	1.408
18	$ 141,906	1.431
19	$ 143,890	1.451
20	$ 145,874	1.471
21	$ 147,858	1.491
22	$ 149,346	1.506
23	$ 150,834	1.521
24	$ 152,322	1.536
25	$ 153,810	1.551

Columbia PUBLIC SCHOOLS

High School Principal
2025-2026 Salary Schedule

165A High School Principal Masters Degree *in administration*		
Days	233	
Base	$ 102,900	
Min	$ 106,900	
Max	$ 125,281	
		Index
1	$ 106,900	
2	$ 110,103	1.070
3	$ 112,161	1.090
4	$ 114,219	1.110
5	$ 116,277	1.130
6	$ 118,335	1.150
7	$ 120,650	1.173
8	$ 122,966	1.195
9	$ 125,281	1.218
10	$ 125,281	
11	$ 125,281	
12	$ 125,281	
13	$ 125,281	
14	$ 125,281	
15	$ 125,281	
16	$ 125,281	
17	$ 125,281	
18	$ 125,281	
19	$ 125,281	
20	$ 125,281	
21	$ 125,281	
22	$ 125,281	
23	$ 125,281	
24	$ 125,281	
25	$ 125,281	

165B High School Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	233	
Base	$ 105,900	
Min	$ 109,900	
Max	$ 147,889	
		Index
1	$ 109,900	
2	$ 113,313	1.070
3	$ 115,431	1.090
4	$ 117,549	1.110
5	$ 119,667	1.130
6	$ 121,785	1.150
7	$ 124,168	1.173
8	$ 126,551	1.195
9	$ 128,933	1.218
10	$ 131,581	1.243
11	$ 134,228	1.268
12	$ 136,876	1.293
13	$ 139,417	1.317
14	$ 141,800	1.339
15	$ 144,183	1.362
16	$ 146,036	1.379
17	$ 147,889	1.397
18	$ 147,889	
19	$ 147,889	
20	$ 147,889	
21	$ 147,889	
22	$ 147,889	
23	$ 147,889	
24	$ 147,889	
25	$ 147,889	

165C High School Principal Doctoral Degree *in administration or instruction*		
Days	233	
Base	$ 109,400	
Min	$ 113,400	
Max	$ 169,625	
		Index
1	$ 113,400	
2	$ 117,058	1.070
3	$ 119,246	1.090
4	$ 121,434	1.110
5	$ 123,622	1.130
6	$ 125,810	1.150
7	$ 128,272	1.173
8	$ 130,733	1.195
9	$ 133,195	1.218
10	$ 135,930	1.243
11	$ 138,665	1.268
12	$ 141,400	1.293
13	$ 144,025	1.317
14	$ 146,651	1.341
15	$ 149,112	1.363
16	$ 151,574	1.386
17	$ 154,035	1.408
18	$ 156,497	1.431
19	$ 158,685	1.451
20	$ 160,873	1.471
21	$ 163,061	1.491
22	$ 164,702	1.506
23	$ 166,343	1.521
24	$ 167,984	1.536
25	$ 169,625	1.551

Columbia PUBLIC SCHOOLS

Douglass High School Principal
2025-2026 Salary Schedule

167A Douglass High Principal Masters Degree *in administration*		
Days	233	
Base	$ 95,650	
Min	$ 98,650	
Max	$116,454	
1	$ 98,650	
2	$102,346	1.070
3	$104,259	1.090
4	$106,172	1.110
5	$108,085	1.130
6	$109,998	1.150
7	$112,150	1.173
8	$114,302	1.195
9	$116,454	1.218
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		

167B Douglass High Principal Career Admin Certificate *Spec Degree in admin or instr*		
Days	233	
Base	$ 98,650	
Min	$ 101,650	
Max	$ 122,573	
1	$ 101,650	
2	$ 105,556	1.070
3	$ 107,529	1.090
4	$ 109,502	1.110
5	$ 111,475	1.130
6	$ 113,448	1.150
7	$ 115,667	1.173
8	$ 117,887	1.195
9	$ 120,106	1.218
10	$ 122,573	1.243
11	$ 125,039	1.268
12	$ 127,505	1.293
13	$ 129,873	1.317
14	$ 132,092	1.339
15	$ 134,312	1.362
16	$ 136,038	1.379
17	$ 137,765	1.397
18		
19		
20		
21		
22		
23		
24		
25		

167C Douglass High Principal Doctoral Degree *in administration or instruction*		
Days	233	
Base	$ 102,150	
Min	$ 105,150	
Max	$ 126,921	
1	$ 105,150	
2	$ 109,301	1.070
3	$ 111,344	1.090
4	$ 113,387	1.110
5	$ 115,430	1.130
6	$ 117,473	1.150
7	$ 119,771	1.173
8	$ 122,069	1.195
9	$ 124,368	1.218
10	$ 126,921	1.243
11	$ 129,475	1.268
12	$ 132,029	1.293
13	$ 134,480	1.317
14	$ 136,932	1.341
15	$ 139,230	1.363
16	$ 141,529	1.386
17	$ 143,827	1.408
18	$ 146,126	1.431
19	$ 148,169	1.451
20	$ 150,212	1.471
21	$ 152,255	1.491
22	$ 153,787	1.506
23	$ 155,319	1.521
24	$ 156,851	1.536
25	$ 158,384	1.551

Columbia PUBLIC SCHOOLS

Curriculum Coordinator
225 Days
8 Hour Contracted Day
2025-2026 Salary Schedule

			Base Increase $2,400	3.33%	
	Base Salary	$81,900			
	I		II		
	MS & Ed.S.		Doctorate		
Step	Salary	Index	Salary	Index	Step
1	$92,138	1.125	$97,052	1.185	1
2	$93,776	1.145	$98,690	1.205	2
3	$95,414	1.165	$100,328	1.225	3
4	$97,052	1.185	$101,966	1.245	4
5	$98,690	1.205	$103,604	1.265	5
6	$100,123	1.223	$105,037	1.283	6
7	$101,556	1.240	$106,470	1.300	7
8	$102,989	1.258	$107,903	1.318	8
9	$104,218	1.273	$109,132	1.333	9
10	$105,446	1.288	$110,360	1.348	10
11	$106,675	1.303	$111,589	1.363	11
12	$107,903	1.318	$112,817	1.378	12
13	$109,132	1.333	$114,046	1.393	13
14	$109,951	1.343	$114,865	1.403	14
15	$110,770	1.353	$115,684	1.413	15
16	$111,589	1.363	$116,503	1.423	16
17	$112,408	1.373	$117,322	1.433	17
18	$113,227	1.383	$118,141	1.443	18
19	$114,046	1.393	$118,960	1.453	19
20	$114,865	1.403	$119,779	1.463	20

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

Columbia PUBLIC SCHOOLS

School Psychologist and Psychologist Examiner
190 Days
2025-2026 Salary Schedule

	I - Examiner		II		III		
Step	Masters	Index	Specialist	Index	Doctorate	Index	Step
1	$ 48,000	1.000	$ 50,880	1.060	$ 53,760	1.120	1
2	$ 49,920	1.040	$ 52,800	1.100	$ 55,680	1.160	2
3	$ 51,840	1.080	$ 54,720	1.140	$ 57,600	1.200	3
4	$ 53,760	1.120	$ 56,640	1.180	$ 59,520	1.240	4
5	$ 55,680	1.160	$ 58,560	1.220	$ 61,440	1.280	5
6	$ 57,600	1.200	$ 60,480	1.260	$ 63,360	1.320	6
7	$ 59,520	1.240	$ 62,400	1.300	$ 65,280	1.360	7
8	$ 61,440	1.280	$ 64,320	1.340	$ 67,200	1.400	8
9	$ 63,360	1.320	$ 66,240	1.380	$ 69,120	1.440	9
10	$ 65,280	1.360	$ 68,160	1.420	$ 71,040	1.480	10
11	$ 67,200	1.400	$ 70,080	1.460	$ 72,960	1.520	11
12	$ 69,120	1.440	$ 72,000	1.500	$ 74,880	1.560	12
13	$ 71,040	1.480	$ 73,920	1.540	$ 76,800	1.600	13
14	$ 71,520	1.490	$ 75,840	1.580	$ 78,720	1.640	14
15	$ 72,000	1.500	$ 77,760	1.620	$ 80,640	1.680	15
16	$ 72,480	1.510	$ 79,680	1.660	$ 82,560	1.720	16
17	$ 72,960	1.520	$ 81,600	1.700	$ 84,480	1.760	17
18	$ 73,440	1.530	$ 82,080	1.710	$ 86,400	1.800	18
19	$ 73,440		$ 82,560	1.720	$ 88,320	1.840	19
20	$ 73,440		$ 83,040	1.730	$ 90,240	1.880	20
21	$ 73,440		$ 83,520	1.740	$ 92,160	1.920	21
22	$ 73,440		$ 84,000	1.750	$ 92,640	1.930	22
23	$ 73,440		$ 84,480	1.760	$ 93,120	1.940	23
24	$ 73,440		$ 84,960	1.770	$ 93,600	1.950	24
25	$ 73,440		$ 85,440	1.780	$ 94,080	1.960	25
26	$ 73,440		$ 85,440		$ 94,560	1.970	26
27	$ 73,440		$ 85,440		$ 95,040	1.980	27
28	$ 73,440		$ 85,440		$ 95,520	1.990	28
29	$ 73,440		$ 85,440		$ 96,000	2.000	29
30	$ 73,440		$ 85,440		$ 96,480	2.010	30

Employees on this salary schedule move across only with earned degrees in the field.

Columbia PUBLIC SCHOOLS

Occupational Therapist / Physical Therapist
187 Days
2025-2026 Salary Schedule

Occupational Therapist Physica Therapist 187 Days 35 Hours per Week 7 Hours per Day Range Base $54,500		
Step	**Salary**	**Index**
1	$54,500	1.00
2	$56,680	1.04
3	$58,860	1.08
4	$61,040	1.12
5	$63,220	1.16
6	$65,400	1.20
7	$67,580	1.24
8	$69,760	1.28
9	$71,940	1.32
10	$74,120	1.36
11	$76,300	1.40
12	$77,390	1.42
13	$78,480	1.44
14	$79,570	1.46
15	$80,660	1.48
16	$81,750	1.50
17	$82,840	1.52
18	$83,930	1.54
19	$85,020	1.56
20	$86,110	1.58
21	$87,200	1.60

Steps 1 through 11

To be eligible for advancement on the OT/PT salary schedule an OT or PT would be employed for at least .75 FTE and obtain 32 contact hours and maintain Missouri Division of Professional Registration or Missouri Board of Healing Arts.

Steps 12-20

To be eligible for advancement on the OT/PT salary schedule an OT or PT would be employed for at least .75 FTE and maintain Missouri Division of Professional Registration or Missouri Board of Healing Arts.

FTE less than .75 would be cumulative. Therefore, it may take more than one year to be eligible for advancement on the salary schedule.

Remaining FTE that exceeds .75 FTE will be retained and added to successive years towards the .75 FTE for step advancement.

Contact hours can be accumulated for multiple years to obtain 32 hours for advancement. Contact in excess of 32 hours will be retained and added to the total contact hours attained in successive years.

Note: Step 13 is the maximum entry level for new OT/PTs.

Columbia PUBLIC SCHOOLS

Outreach Counselors
Hired after 06/30/2010
2025-2026 Salary Schedule

Outreach Counselors			
FT Hours		1309	
Days		187	
Hrs/Day		7	
Min	$	47,500	
Index		0.03000	
			Index
1	$	47,500	
2	$	48,925	1.03000
3	$	50,350	1.06000
4	$	51,775	1.09000
5	$	53,200	1.12000
6	$	54,625	1.15000
7	$	56,050	1.18000
8	$	57,475	1.21000
9	$	58,900	1.24000
10	$	60,325	1.27000
11	$	61,750	1.30000
12	$	63,175	1.33000
13	$	64,600	1.36000
14	$	66,025	1.39000
15	$	67,450	1.42000
16	$	68,875	1.45000
17	$	70,300	1.48000
18	$	71,725	1.51000
19	$	73,150	1.54000
20	$	74,575	1.57000
21	$	76,000	1.60000
22	$	77,425	1.63000
23	$	78,850	1.66000
24	$	80,275	1.69000
25	**$**	**81,700**	1.72000

Note: Step 13 is the maximum entry level for new employees

Columbia PUBLIC SCHOOLS

Home School Communicators
187 Days
2025-2026 Salary Schedule

$ 43,000
$ 43,000 Increase of $1,000 to the base salary

	I			II			III			
	BS/CTE I			MS/CTE II			2nd Masters/Doc/CTE III			
Step	Salary	Index	Incr	Salary	Index	Incr	Salary	Index	Incr	Step
1	$ 43,000	1.000		$ 46,225	1.075		$ 49,450	1.15		1
2	$ 43,860	1.020	$ 860	$ 47,085	1.095	$ 860	$ 50,310	1.17	$ 860	2
3	$ 44,720	1.040	$ 860	$ 47,945	1.115	$ 860	$ 51,170	1.19	$ 860	3
4	$ 45,580	1.060	$ 860	$ 48,805	1.135	$ 860	$ 52,030	1.21	$ 860	4
5	$ 47,042	1.094	$ 1,462	$ 50,267	1.169	$ 1,462	$ 53,492	1.244	$ 1,462	5
6	$ 48,504	1.128	$ 1,462	$ 51,729	1.203	$ 1,462	$ 54,954	1.278	$ 1,462	6
7	$ 49,966	1.162	$ 1,462	$ 53,191	1.237	$ 1,462	$ 56,416	1.312	$ 1,462	7
8	$ 51,428	1.196	$ 1,462	$ 54,653	1.271	$ 1,462	$ 57,878	1.346	$ 1,462	8
9	$ 52,890	1.230	$ 1,462	$ 56,115	1.305	$ 1,462	$ 59,340	1.38	$ 1,462	9
10	$ 54,352	1.264	$ 1,462	$ 57,577	1.339	$ 1,462	$ 60,802	1.414	$ 1,462	10
11	$ 55,814	1.298	$ 1,462	$ 59,039	1.373	$ 1,462	$ 62,264	1.448	$ 1,462	11
12	$ 57,276	1.332	$ 1,462	$ 60,501	1.407	$ 1,462	$ 63,726	1.482	$ 1,462	12
13	$ 58,738	1.366	$ 1,462	$ 61,963	1.441	$ 1,462	$ 65,188	1.516	$ 1,462	13
14	$ 60,200	1.400	$ 1,462	$ 63,425	1.475	$ 1,462	$ 66,650	1.55	$ 1,462	14
15	$ 60,200	1.400	$ -	$ 64,887	1.509	$ 1,462	$ 68,112	1.584	$ 1,462	15
16	$ 60,200			$ 66,349	1.543	$ 1,462	$ 69,574	1.618	$ 1,462	16
17	$ 60,200			$ 67,811	1.577	$ 1,462	$ 71,036	1.652	$ 1,462	17
18	$ 60,200			$ 69,273	1.611	$ 1,462	$ 72,498	1.686	$ 1,462	18
19	$ 60,200			$ 70,735	1.645	$ 1,462	$ 73,960	1.72	$ 1,462	19
20	$ 60,200			$ 72,197	1.679	$ 1,462	$ 75,422	1.754	$ 1,462	20
21	$ 60,200			$ 73,659	1.713	$ 1,462	$ 76,884	1.788	$ 1,462	21
22	$ 60,200			$ 75,121	1.747	$ 1,462	$ 78,346	1.822	$ 1,462	22
23	$ 60,200			$ 76,583	1.781	$ 1,462	$ 79,808	1.856	$ 1,462	23
24	$ 60,200			$ 78,045	1.815	$ 1,462	$ 81,270	1.89	$ 1,462	24
25	$ 60,200			$ 78,905	1.835	$ 860	$ 82,130	1.91	$ 860	25
26	$ 60,200			$ 79,765	1.855	$ 860	$ 82,990	1.93	$ 860	26
27	$ 60,200			$ 80,625	1.875	$ 860	$ 83,850	1.95	$ 860	27
28	$ 60,200			$ 81,485	1.895	$ 860	$ 84,710	1.97	$ 860	28
29	$ 60,200			$ 82,345	1.915	$ 860	$ 85,570	1.99	$ 860	29
30	$ 60,200			$ 83,205	1.935	$ 860	$ 86,430	2.01	$ 860	30

Columbia PUBLIC SCHOOLS

Registered Nurse
2025-2026 Salary Schedule

	RN		BSN - RN		Masters - RN	
FT Hrs	1496					
Hrs per	8					
Days	187					
Min	$ 39,000		$41,000		$43,000	
Max	$ 58,305		$63,181		$65,339	
Index	0.02750		0.03750		0.03750	
Ed Cr			$ 2,000		$ 2,000	
1	$ 39,000		$ 41,000		$ 43,000	
2	$ 40,073	1.02750	$ 42,538	1.03750	$ 44,613	1.03750
3	$ 41,145	1.05500	$ 44,075	1.07500	$ 46,225	1.07500
4	$ 42,218	1.08250	$ 45,613	1.11250	$ 47,838	1.11250
5	$ 43,290	1.11000	$ 47,150	1.15000	$ 49,450	1.15000
6	$ 44,363	1.13750	$ 48,688	1.18750	$ 51,063	1.18750
7	$ 45,435	1.16500	$ 50,225	1.22500	$ 52,675	1.22500
8	$ 46,508	1.19250	$ 51,763	1.26250	$ 54,288	1.26250
9	$ 47,580	1.22000	$ 53,300	1.30000	$ 55,900	1.30000
10	$ 48,653	1.24750	$ 54,838	1.33750	$ 57,513	1.33750
11	$ 49,725	1.27500	$ 56,375	1.37500	$ 58,588	1.36250
12	$ 50,798	1.30250	$ 57,400	1.40000	$ 59,663	1.38750
13	$ 51,870	1.33000	$ 58,425	1.42500	$ 60,738	1.41250
14	$ 52,943	1.35750	$ 59,450	1.45000	$ 61,813	1.43750
15	$ 54,015	1.38500	$ 60,475	1.47500	$ 62,888	1.46250
16	$ 55,088	1.41250	$ 61,336	1.49600	$ 63,963	1.48750
17	$ 56,160	1.44000	$ 61,746	1.50600	$ 64,393	1.49750
18	$ 57,233	1.46750	$ 62,156	1.51600	$ 64,823	1.50750
19	**$ 58,305**	1.49500	$ 62,566	1.52600	$ 65,253	1.51750
20	$ 58,305		$ 62,976	1.53600	$ 65,296	1.51850
21	$ 58,305		**$ 63,181**	1.54100	$ 65,339	1.51950
22	$ 58,305		$ 63,181		**$ 65,360**	1.52000
23	$ 58,305		$ 63,181		$ 65,360	
24	$ 58,305		$ 63,181		$ 65,360	
25	$ 58,305		$ 63,181		$ 65,360	

Note: Master's degree must be in a health related field.

Columbia PUBLIC SCHOOLS

Parent Educators
227 Days
2025-2026 Salary Schedule

Base $ 44,000

	I		II		III		
	B.S.		M.S.		PhD or Advanced Degree		
Step	Salary	Index	Salary	Index	Salary	Index	Step
1	$ 44,000	1.000	$ 46,640	1.060	$ 50,160	1.140	1
2	$ 45,100	1.025	$ 47,740	1.085	$ 51,480	1.170	2
3	$ 46,200	1.050	$ 48,840	1.110	$ 52,800	1.200	3
4	$ 47,300	1.075	$ 49,940	1.135	$ 54,120	1.230	4
5	$ 48,400	1.100	$ 51,040	1.160	$ 55,440	1.260	5
6	$ 49,500	1.125	$ 52,360	1.190	$ 56,760	1.290	6
7	$ 50,600	1.150	$ 53,680	1.220	$ 58,080	1.320	7
8	$ 51,700	1.175	$ 55,000	1.250	$ 59,400	1.350	8
9	$ 52,800	1.200	$ 56,320	1.280	$ 60,720	1.380	9
10	$ 53,900	1.225	$ 57,640	1.310	$ 62,040	1.410	10
11	$ 55,000	1.250	$ 58,960	1.340	$ 63,360	1.440	11
12	$ 56,100	1.275	$ 60,280	1.370	$ 64,680	1.470	12
13	$ 57,200	1.300	$ 61,600	1.400	$ 66,000	1.500	13
14	$ 58,300	1.325	$ 62,920	1.430	$ 67,320	1.530	14
15	$ 59,400	1.350	$ 64,240	1.460	$ 68,640	1.560	15
16	$ 60,500	1.375	$ 65,560	1.490	$ 69,960	1.590	16
17	$ 61,600	1.400	$ 66,880	1.520	$ 71,280	1.620	17
18	$ 62,700	1.425	$ 68,200	1.550	$ 72,600	1.650	18
19	$ 62,700		$ 69,520	1.580	$ 73,920	1.680	19
20	$ 62,700		$ 70,840	1.610	$ 75,240	1.710	20
21	$ 62,700		$ 71,940	1.635	$ 76,340	1.735	21
22	$ 62,700		$ 73,040	1.660	$ 77,440	1.760	22
23	$ 62,700		$ 74,140	1.685	$ 78,540	1.785	23
24	$ 62,700		$ 75,240	1.710	$ 79,640	1.810	24
25	$ 62,700		$ 76,340	1.735	$ 80,740	1.835	25
26	$ 62,700		$ 77,440	1.760	$ 81,840	1.860	26
27	$ 62,700		$ 78,540	1.785	$ 82,940	1.885	27
28	$ 62,700		$ 79,640	1.810	$ 84,040	1.910	28
29	$ 62,700		$ 80,740	1.835	$ 85,140	1.935	29
30	$ 62,700		$ 81,840	1.860	$ 86,240	1.960	30

Note: *Salaries are paid based on a 7 hours per work day/35 hours per week schedule.*
Step 13 is the maximum entry level for new Parent Educators
Employees on this schedule do not advance for professional development credit.
Employees on this schedule do advance for educational credit.
New hires are placed into the Bachelor's or Master's column commensurate with their education.

Columbia PUBLIC SCHOOLS

Classroom Aide / LPN / Instructional Aide
2025-2026 Salary Schedule

Classroom Aides			LPN / Instructional Aides		
FT Hours	1302		FT Hours	1323	
# of Days	186		# of Days	189	
Hours per	7		Hours per	7 to 8	
Base Pay	$16.50		Base Pay	$19.50	
Index	0.03		Index	0.04	
1	$ 16.50		1	$ 19.50	
2	$ 17.00	1.03	2	$ 20.28	1.04
3	$ 17.49	1.06	3	$ 21.06	1.08
4	$ 17.99	1.09	4	$ 21.84	1.12
5	$ 18.48	1.12	5	$ 22.62	1.16
6	$ 18.98	1.15	6	$ 23.40	1.20
7	$ 19.47	1.18	7	$ 24.18	1.24
8	$ 19.97	1.21	8	$ 24.96	1.28
9	$ 20.46	1.24	9	$ 25.74	1.32
10	$ 20.96	1.27	10	$ 26.52	1.36
11	$ 21.45	1.30	11	$ 27.30	1.40
12	$ 21.95	1.33	12	$ 28.08	1.44
13	$ 22.44	1.36	13	$ 28.28	1.45
14	$ 22.94	1.39	14	$ 28.47	1.46
15	$ 23.43	1.42	15	$ 28.67	1.47
16	$ 23.93	1.45	16	$ 28.86	1.48
17	$ 24.42	1.48	17	$ 28.96	$0.10
18	$ 24.92	1.51	18	$ 29.06	$0.10
19	$ 25.41	1.54	19	$ 29.16	$0.10
20	$ 25.91	1.57	20	$ 29.26	$0.10
21	$ 26.07	1.58	21	$ 29.36	$0.10
22	$ 26.24	1.59	22	$ 29.46	$0.10
23	$ 26.40	1.60	23	$ 29.56	$0.10
24	$ 26.57	1.61	24	$ 29.66	$0.10
25	$ 26.73	1.62	25	$ 29.76	$0.10

Notes: *Step 11 is the maximum entry level for Classroom Aides, LPNs and Instructional Aides.*

Hours per day will vary depending upon assignment.

Columbia PUBLIC SCHOOLS

Paraprofessional
186 Days
2025-2026 Salary Schedule

	Paraprofessional 1 (Basic)						Paraprofessional 2 (Based on child's advanced needs)						Paraprofessional 3 (Public Separate Day Program - Roseta, Bethel)						
	36 Credit Hours or		Bachelor's Degree		Master's Degree		36 Credit Hours or Sub		Bachelor's Degree		Master's Degree		36 Credit Hours or		Bachelor's Degree		Master's Degree		
Step	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Step
1	$18.75	1.0000	$19.75	1.0000	$21.25	1.0000	$19.25	1.0000	$20.25	1.0000	$21.75	1.0000	$19.75	1.0000	$20.75	1.0000	$22.25	1.0000	1
2	$19.31	1.0300	$20.34	1.0300	$21.89	1.0300	$19.83	1.0300	$20.86	1.0300	$22.40	1.0300	$20.34	1.0300	$21.37	1.0300	$22.92	1.0300	2
3	$19.88	1.0600	$20.94	1.0600	$22.53	1.0600	$20.41	1.0600	$21.47	1.0600	$23.06	1.0600	$20.94	1.0600	$22.00	1.0600	$23.59	1.0600	3
4	$20.44	1.0900	$21.53	1.0900	$23.16	1.0900	$20.98	1.0900	$22.07	1.0900	$23.71	1.0900	$21.53	1.0900	$22.62	1.0900	$24.25	1.0900	4
5	$21.00	1.1200	$22.12	1.1200	$23.80	1.1200	$21.56	1.1200	$22.68	1.1200	$24.36	1.1200	$22.12	1.1200	$23.24	1.1200	$24.92	1.1200	5
6	$21.56	1.1500	$22.71	1.1500	$24.44	1.1500	$22.14	1.1500	$23.29	1.1500	$25.01	1.1500	$22.71	1.1500	$23.86	1.1500	$25.59	1.1500	6
7	$22.13	1.1800	$23.31	1.1800	$25.08	1.1800	$22.72	1.1800	$23.90	1.1800	$25.67	1.1800	$23.31	1.1800	$24.49	1.1800	$26.26	1.1800	7
8	$22.69	1.2100	$23.90	1.2100	$25.71	1.2100	$23.29	1.2100	$24.50	1.2100	$26.32	1.2100	$23.90	1.2100	$25.11	1.2100	$26.92	1.2100	8
9	$23.25	1.2400	$24.49	1.2400	$26.35	1.2400	$23.87	1.2400	$25.11	1.2400	$26.97	1.2400	$24.49	1.2400	$25.73	1.2400	$27.59	1.2400	9
10	$23.81	1.2700	$25.08	1.2700	$26.99	1.2700	$24.45	1.2700	$25.72	1.2700	$27.62	1.2700	$25.08	1.2700	$26.35	1.2700	$28.26	1.2700	10
11	$24.38	1.3000	$25.68	1.3000	$27.63	1.3000	$25.03	1.3000	$26.33	1.3000	$28.28	1.3000	$25.68	1.3000	$26.98	1.3000	$28.93	1.3000	11
12	$24.94	1.3300	$26.27	1.3300	$28.26	1.3300	$25.60	1.3300	$26.93	1.3300	$28.93	1.3300	$26.27	1.3300	$27.60	1.3300	$29.59	1.3300	12
13	$25.50	1.3600	$26.86	1.3600	$28.90	1.3600	$26.18	1.3600	$27.54	1.3600	$29.58	1.3600	$26.86	1.3600	$28.22	1.3600	$30.26	1.3600	13
14	$26.06	1.3900	$27.45	1.3900	$29.54	1.3900	$26.76	1.3900	$28.15	1.3900	$30.23	1.3900	$27.45	1.3900	$28.84	1.3900	$30.93	1.3900	14
15	$26.63	1.4200	$28.05	1.4200	$30.18	1.4200	$27.34	1.4200	$28.76	1.4200	$30.89	1.4200	$28.05	1.4200	$29.47	1.4200	$31.60	1.4200	15
16	$27.19	1.4500	$28.64	1.4500	$30.81	1.4500	$27.91	1.4500	$29.36	1.4500	$31.54	1.4500	$28.64	1.4500	$30.09	1.4500	$32.26	1.4500	16
17	$27.75	1.4800	$29.23	1.4800	$31.45	1.4800	$28.49	1.4800	$29.97	1.4800	$32.19	1.4800	$29.23	1.4800	$30.71	1.4800	$32.93	1.4800	17
18	$28.31	1.5100	$29.82	1.5100	$32.09	1.5100	$29.07	1.5100	$30.58	1.5100	$32.84	1.5100	$29.82	1.5100	$31.33	1.5100	$33.60	1.5100	18
19	$28.88	1.5400	$30.42	1.5400	$32.73	1.5400	$29.65	1.5400	$31.19	1.5400	$33.50	1.5400	$30.42	1.5400	$31.96	1.5400	$34.27	1.5400	19
20	$29.44	1.5700	$31.01	1.5700	$33.36	1.5700	$30.22	1.5700	$31.79	1.5700	$34.15	1.5700	$31.01	1.5700	$32.58	1.5700	$34.93	1.5700	20
21	$29.63	1.5800	$31.21	1.5800	$33.58	1.5800	$30.42	1.5800	$32.00	1.5800	$34.37	1.5800	$31.21	1.5800	$32.79	1.5800	$35.16	1.5800	21
22	$29.81	1.5900	$31.40	1.5900	$33.79	1.5900	$30.61	1.5900	$32.20	1.5900	$34.58	1.5900	$31.40	1.5900	$32.99	1.5900	$35.38	1.5900	22
23	$30.00	1.6000	$31.60	1.6000	$34.00	1.6000	$30.80	1.6000	$32.40	1.6000	$34.80	1.6000	$31.60	1.6000	$33.20	1.6000	$35.60	1.6000	23
24	$30.19	1.6100	$31.80	1.6100	$34.21	1.6100	$30.99	1.6100	$32.60	1.6100	$35.02	1.6100	$31.80	1.6100	$33.41	1.6100	$35.82	1.6100	24
25	$30.38	1.6200	$32.00	1.6200	$34.43	1.6200	$31.19	1.6200	$32.81	1.6200	$35.24	1.6200	$32.00	1.6200	$33.62	1.6200	$36.05	1.6200	25
26	$30.38		$32.00		$34.43		$31.19		$32.81		$35.24		$32.00		$33.62		$36.05		26
27	$30.38		$32.00		$34.43		$31.19		$32.81		$35.24		$32.00		$33.62		$36.05		27
28	$30.38		$32.00		$34.43		$31.19		$32.81		$35.24		$32.00		$33.62		$36.05		28
29	$30.38		$32.00		$34.43		$31.19		$32.81		$35.24		$32.00		$33.62		$36.05		29
30	$30.38		$32.00		$34.43		$31.19		$32.81		$35.24		$32.00		$33.62		$36.05		30

Notes: Step 11 is the maximum entry level for paraprofessionals.
Hours worked per day may vary depending on assignment.
They may be 7, 7.50 or 8.00 for a full time employee.

Columbia PUBLIC SCHOOLS

Custodial
261 days (8 hour days)
2025-2026 Salary Schedule

	$16.50						
	Day Porter and Substitutes	Night Custodian	Elem Night Lead/ Floater	DHS, Core, Aslin & Small Elem Head	Large Elem & CACC Head	MS Head, HS Lead	
	1	2	3	4	5	6	
	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	
Step	Rate	Rate	Rate	Rate	Rate	Rate	Step
1	$16.50	$16.75	$17.35	$17.75	$18.25	$18.75	1
2	$17.00	$17.25	$17.87	$18.28	$18.80	$19.31	2
3	$17.49	$17.76	$18.39	$18.82	$19.35	$19.88	3
4	$17.99	$18.26	$18.91	$19.35	$19.89	$20.44	4
5	$18.48	$18.76	$19.43	$19.88	$20.44	$21.00	5
6	$18.98	$19.26	$19.95	$20.41	$20.99	$21.56	6
7	$19.47	$19.77	$20.47	$20.95	$21.54	$22.13	7
8	$19.97	$20.27	$20.99	$21.48	$22.08	$22.69	8
9	$20.46	$20.77	$21.51	$22.01	$22.63	$23.25	9
10	$20.96	$21.27	$22.03	$22.54	$23.18	$23.81	10
11	$21.45	$21.78	$22.56	$23.08	$23.73	$24.38	11
12	$21.95	$22.28	$23.08	$23.61	$24.27	$24.94	12
13	$22.44	$22.78	$23.60	$24.14	$24.82	$25.50	13
14	$22.94	$23.28	$24.12	$24.67	$25.37	$26.06	14
15	$23.43	$23.79	$24.64	$25.21	$25.92	$26.63	15
16	$23.93	$24.29	$25.16	$25.74	$26.46	$27.19	16
17	$24.42	$24.79	$25.68	$26.27	$27.01	$27.75	17
18	$24.92	$25.29	$26.20	$26.80	$27.56	$28.31	18
19	$25.41	$25.80	$26.72	$27.34	$28.11	$28.88	19
20	$25.91	$26.30	$27.24	$27.87	$28.65	$29.44	20
21	$26.07	$26.47	$27.41	$28.05	$28.84	$29.63	21
22	$26.24	$26.63	$27.59	$28.22	$29.02	$29.81	22
23	$26.40	$26.80	$27.76	$28.40	$29.20	$30.00	23
24	$26.57	$26.97	$27.93	$28.58	$29.38	$30.19	24
25	**$26.73**	$27.14	$28.11	$28.76	$29.57	$30.38	25
26	$26.73	**$27.30**	$28.28	$28.93	$29.75	$30.56	26
27	$26.73	$27.30	**$28.45**	$29.11	$29.93	$30.75	27
28	$26.73	$27.30	$28.45	**$29.29**	$30.11	$30.94	28
29	$26.73	$27.30	$28.45	$29.29	**$30.30**	$31.13	29
30	$26.73	$27.30	$28.45	$29.29	$30.30	**$31.31**	30

Note: Step 11 is the maximum entry level for custodians.
Number of hours worked per day and days worked per week may vary upon assignment.

Columbia PUBLIC SCHOOLS

Nutrition Services
2025-2026 Salary Schedule

	Cooks / Cashiers/ Substitutes		Tier 1 - Managers supervising 1 employee, Assistant Managers, Float Managers (includes		Tier 2 - Managers supervising 2 or more employees		Tier 3 - Training Managers and Warehouse Employees		Tier 4 - Warehouse Managers, Regional Cooking Managers, High School Managers (Except		
	1		2		3		4		5		
Step	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Step
1	$16.50	1.0000	$17.50	1.0000	$18.50	1.0000	$19.00	1.0000	$19.50	1.0000	1
2	$17.00	1.0300	$18.03	1.0300	$19.06	1.0300	$19.57	1.0300	$20.09	1.0300	2
3	$17.49	1.0600	$18.55	1.0600	$19.61	1.0600	$20.14	1.0600	$20.67	1.0600	3
4	$17.99	1.0900	$19.08	1.0900	$20.17	1.0900	$20.71	1.0900	$21.26	1.0900	4
5	$18.48	1.1200	$19.60	1.1200	$20.72	1.1200	$21.28	1.1200	$21.84	1.1200	5
6	$18.98	1.1500	$20.13	1.1500	$21.28	1.1500	$21.85	1.1500	$22.43	1.1500	6
7	$19.47	1.1800	$20.65	1.1800	$21.83	1.1800	$22.42	1.1800	$23.01	1.1800	7
8	$19.97	1.2100	$21.18	1.2100	$22.39	1.2100	$22.99	1.2100	$23.60	1.2100	8
9	$20.46	1.2400	$21.70	1.2400	$22.94	1.2400	$23.56	1.2400	$24.18	1.2400	9
10	$20.96	1.2700	$22.23	1.2700	$23.50	1.2700	$24.13	1.2700	$24.77	1.2700	10
11	$21.45	1.3000	$22.75	1.3000	$24.05	1.3000	$24.70	1.3000	$25.35	1.3000	11
12	$21.95	1.3300	$23.28	1.3300	$24.61	1.3300	$25.27	1.3300	$25.94	1.3300	12
13	$22.44	1.3600	$23.80	1.3600	$25.16	1.3600	$25.84	1.3600	$26.52	1.3600	13
14	$22.94	1.3900	$24.33	1.3900	$25.72	1.3900	$26.41	1.3900	$27.11	1.3900	14
15	$23.43	1.4200	$24.85	1.4200	$26.27	1.4200	$26.98	1.4200	$27.69	1.4200	15
16	$23.93	1.4500	$25.38	1.4500	$26.83	1.4500	$27.55	1.4500	$28.28	1.4500	16
17	$24.42	1.4800	$25.90	1.4800	$27.38	1.4800	$28.12	1.4800	$28.86	1.4800	17
18	$24.92	1.5100	$26.43	1.5100	$27.94	1.5100	$28.69	1.5100	$29.45	1.5100	18
19	$25.41	1.5400	$26.95	1.5400	$28.49	1.5400	$29.26	1.5400	$30.03	1.5400	19
20	$25.91	1.5700	$27.48	1.5700	$29.05	1.5700	$29.83	1.5700	$30.62	1.5700	20
21	$26.07	1.5800	$27.65	1.5800	$29.23	1.5800	$30.02	1.5800	$30.81	1.5800	21
22	$26.24	1.5900	$27.83	1.5900	$29.42	1.5900	$30.21	1.5900	$31.01	1.5900	22
23	$26.40	1.6000	$28.00	1.6000	$29.60	1.6000	$30.40	1.6000	$31.20	1.6000	23
24	$26.57	1.6100	$28.18	1.6100	$29.79	1.6100	$30.59	1.6100	$31.40	1.6100	24
25	$26.73	1.6200	$28.35	1.6200	$29.97	1.6200	$30.78	1.6200	$31.59	1.6200	25
26	$26.73		$28.35		$29.97		$30.78		$31.59		26
27	$26.73		$28.35		$29.97		$30.78		$31.59		27
28	$26.73		$28.35		$29.97		$30.78		$31.59		28
29	$26.73		$28.35		$29.97		$30.78		$31.59		29
30	$26.73		$28.35		$29.97		$30.78		$31.59		30

Notes: Step 11 is the maximum entry level for nutrition services staff.
Number of hours worked per day and days worked per week may vary upon assignment.

Columbia PUBLIC SCHOOLS

Hourly Support Staff
2025-2026 Salary Schedule

Step	Salary Grade 26		Salary Grade 27		Salary Grade 28		Salary Grade 29		Salary Grade 30		Step
	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	Hrly Rate	Index	
1	$16.50		$17.75		$19.88		$20.98		$22.33		1
2	$17.00	1.0300	$18.28	1.0300	$20.48	1.0300	$21.61	1.0300	$23.00	1.0300	2
3	$17.49	1.0600	$18.82	1.0600	$21.07	1.0600	$22.24	1.0600	$23.67	1.0600	3
4	$17.99	1.0900	$19.35	1.0900	$21.67	1.0900	$22.87	1.0900	$24.34	1.0900	4
5	$18.48	1.1200	$19.88	1.1200	$22.27	1.1200	$23.50	1.1200	$25.01	1.1200	5
6	$18.98	1.1500	$20.41	1.1500	$22.86	1.1500	$24.13	1.1500	$25.68	1.1500	6
7	$19.47	1.1800	$20.95	1.1800	$23.46	1.1800	$24.76	1.1800	$26.35	1.1800	7
8	$19.97	1.2100	$21.48	1.2100	$24.05	1.2100	$25.39	1.2100	$27.02	1.2100	8
9	$20.46	1.2400	$22.01	1.2400	$24.65	1.2400	$26.02	1.2400	$27.69	1.2400	9
10	$20.96	1.2700	$22.54	1.2700	$25.25	1.2700	$26.64	1.2700	$28.36	1.2700	10
11	$21.45	1.3000	$23.08	1.3000	$25.84	1.3000	$27.27	1.3000	$29.03	1.3000	11
12	$21.95	1.3300	$23.61	1.3300	$26.44	1.3300	$27.90	1.3300	$29.70	1.3300	12
13	$22.44	1.3600	$24.14	1.3600	$27.04	1.3600	$28.53	1.3600	$30.37	1.3600	13
14	$22.94	1.3900	$24.67	1.3900	$27.63	1.3900	$29.16	1.3900	$31.04	1.3900	14
15	$23.43	1.4200	$25.21	1.4200	$28.23	1.4200	$29.79	1.4200	$31.71	1.4200	15
16	$23.93	1.4500	$25.74	1.4500	$28.83	1.4500	$30.42	1.4500	$32.38	1.4500	16
17	$24.42	1.4800	$26.27	1.4800	$29.42	1.4800	$31.05	1.4800	$33.05	1.4800	17
18	$24.92	1.5100	$26.80	1.5100	$30.02	1.5100	$31.68	1.5100	$33.72	1.5100	18
19	$25.41	1.5400	$27.34	1.5400	$30.62	1.5400	$32.31	1.5400	$34.39	1.5400	19
20	$25.91	1.5700	$27.87	1.5700	$31.21	1.5700	$32.94	1.5700	$35.73	1.6000	20
21	$26.07	1.5800	$28.05	1.5800	$31.41	1.5800	$33.57	1.6000	$35.95	1.6100	21
22	$26.24	1.5900	$28.22	1.5900	$31.61	1.5900	$33.78	1.6100	$36.17	1.6200	22
23	$26.46	1.6000	$28.44	1.6000	$31.83	1.6000	$34.00	1.6200	$36.40	1.6300	23
24	$26.63	1.6100	$28.62	1.6100	$32.03	1.6100	$34.21	1.6300	$36.62	1.6400	24
25	$26.79	1.6200	$28.80	1.6200	$32.23	1.6200	$34.42	1.6400	$36.84	1.6500	25
26	$26.79		$28.80		$32.23		$34.42		$36.84		26
27	$26.79		$28.80		$32.23		$34.42		$36.84		27
28	$26.79		$28.80		$32.23		$34.42		$36.84		28
29	$26.79		$28.80		$32.23		$34.42		$36.84		29
30	$26.79		$28.80		$32.23		$34.42		$36.84		30

Columbia PUBLIC SCHOOLS

Technology Services Hourly
8 Hour Days for 261 Days
2025-2026 Salary Schedule

Step	Index	Level 1	Level 2	Level 3	Step
1	1.00	$20.75	$22.25	$22.75	1
2	1.03	$21.37	$22.92	$23.44	2
3	1.06	$21.99	$23.59	$24.12	3
4	1.09	$22.62	$24.26	$24.80	4
5	1.12	$23.24	$24.93	$25.48	5
6	1.15	$23.86	$25.59	$26.17	6
7	1.18	$24.48	$26.26	$26.85	7
8	1.21	$25.10	$26.93	$27.53	8
9	1.24	$25.73	$27.60	$28.21	9
10	1.27	$26.35	$28.26	$28.90	10
11	1.30	$26.97	$28.93	$29.58	11
12	1.33	$27.59	$29.60	$30.26	12
13	1.36	$28.22	$30.27	$30.94	13
14	1.39	$28.84	$30.93	$31.63	14
15	1.42	$29.46	$31.60	$32.31	15
16	1.44	$29.88	$32.05	$32.76	16
17	1.46	$30.29	$32.49	$33.22	17
18	1.48	$30.71	$32.94	$33.68	18
19	1.50	$31.12	$33.38	$34.13	19
20	1.52	$31.54	$33.83	$34.59	20
21	1.54	$31.95	$34.27	$35.04	21
22	1.56	$32.37	$34.72	$35.50	22
23	1.58	$32.78	$35.16	$35.95	23
24	1.59	$32.99	$35.38	$36.18	24
25	1.60	$33.20	$35.61	$36.41	25

Key: Level 1 - No certifications; ‡ Experience only, no certifications

Level 2 - A+ Certification — Two or more certifications as approved by the technology services department or an associate's degree in technology

Level 3 - A+ and Network + — Associate's degree in technology plus two certifications as approved by the technology services department or a Bachelor's degree in a technology related field.

Level changes with certifications/formal education only

Step 11 is the maximum entry level for technology services support staff.

Columbia PUBLIC SCHOOLS

2025-2026 School Year Calendar

July 4 Independence Day

Aug 12-15 Teacher Collaboration Days -**No School**
August 18 Jump Start Day
August 19 First Day of Classes **PreK-12**

Sep 01 Labor Day-**No School**
Sep 22 Teacher Collaboration Day -**No School**

Oct 9 Early Release
Oct 10 Teacher Collaboration Day-**No School**

Nov 4 Teacher Collaboration Day-**No School**
Nov 14 Teacher Collaboration Day-**No School**
White Date End of Parent/Teacher Conferences
Window for Elementary & Middle
Nov 26-28 Thanksgiving Break-**No School**
Nov 27 Teacher Paid Holiday-**No School**

Dec 22-31 Winter Break-**No School**
Dec 25 Teacher Paid Holiday-**No School**

July '25

Su	M	Tu	W	Th	F	Sa
		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 '25

Su	M	Tu	W	Th	F	Sa
					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 '25

Su	M	Tu	W	Th	F	Sa
	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 '25

Su	M	Tu	W	Th	F	Sa
			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 '25

Su	M	Tu	W	Th	F	Sa
						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 '25

Su	M	Tu	W	Th	F	Sa
	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 '26

Su	M	Tu	W	Th	F	Sa
				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 '26

Su	M	Tu	W	Th	F	Sa
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 '26

Su	M	Tu	W	Th	F	Sa
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 '26

Su	M	Tu	W	Th	F	Sa
			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 '26

Su	M	Tu	W	Th	F	Sa
					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 '26

Su	M	Tu	W	Th	F	Sa
	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				

Jan 1 Winter Break-**No School**
Jan 2 Teacher Collaboration Day-**No School**
Jan 19 Martin Luther King, Jr. Day - **No School**
Jan 30 Early Release

Feb 13 Teacher Collaboration Day-**No School**
Feb 16 Teacher Paid Holiday-**No School**
Feb 26 Early Release

Mar 6 Teacher Collaboration Day-**No School**
White Date End of Parent/Teacher Conferences
Window for Elementary & Middle
Mar 23-27 Spring Break-**No School**

Apr 10 Early Release

Graduation Dates

May 22 Douglass High School **AM**
May 22 Hickman High School **PM**
May 23 Battle High School **AM**
May 23 Rock Bridge High School **PM**
May 21 Last Day of School / Early Release
May 22 Teacher Collaboration Day
May 25 Memorial Day

Jun 1 First Day of Summer School '26
Jun 19 Juneteenth-No School
Jun 26 Last Day of Summer School '26

This calendar includes 171 instructional days. This gives us two potential days for inclement weather as the District is required to have 169 instructional days. If we need more than 2 weather days, we will use up to 36 hours of Alternative Methods of Instruction (AMI) to provide instructional time to meet the requirement of 169 instructional days. If more time is needed than our AMI allowance, this could result in extending the school year beyond the originally scheduled last day.

Board Approved 1/13/25

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Secondary Principal / Assistant Principal

233 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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

August 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Elementary Principal

215 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
16 - First Day of Employment	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 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Elementary Assistant Principal

210 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
16 - First Day of Employment	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 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

225 Days

225 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
7 - First Day of Employment	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 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

School Psychologist/Psychological Examiner
190 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Process Coordinator I

200 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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

August 2025

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

September 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Process Coordinator II

210 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
23 - First Day of Employment	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 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Registered Nurse
187 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Parent Educator
227 Days

July 2025

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

August 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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

May 2026

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

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

ADSUP - Salaried

259 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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

August 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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 2026

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 2026

MAY	S	M	T	W	T	F	S
						1	2
25 - Memorial 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	29	30
	31						

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

ADSUP - Hourly

261 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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

August 2025

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 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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 2026

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 2026

MAY	S	M	T	W	T	F	S
						1	2
25 - Memorial 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	29	30
	31						

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Student Health Secretary
190 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

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Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Elementary Principal Secretary

216 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
16 - First Day of Employment	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 2025

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 2025

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

October 2025

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 2025

NOVEMBER	S	M	T	W	T	F	S
							1
26 - Thanksgiving Break UNPAID DAY OFF	2	3	4	5	6	7	8
27-28 - Thanksgiving 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						

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Secretary 9
190 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Secretary 10
205 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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 2025

NOVEMBER	S	M	T	W	T	F	S
							1
26 - Thanksgiving Break UNPAID DAY OFF	2	3	4	5	6	7	8
27-28 - Thanksgiving 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						

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Secretary 11
224 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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 2025

NOVEMBER	S	M	T	W	T	F	S
							1
26 - Thanksgiving Break UNPAID DAY OFF	2	3	4	5	6	7	8
27-28 - Thanksgiving 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						

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

MAY	S	M	T	W	T	F	S
						1	2
25 - Memorial 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	29	30
	31						

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Secretary 12
250 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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

August 2025

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 2025

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

October 2025

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 2025

NOVEMBER	S	M	T	W	T	F	S
							1
26 - Thanksgiving Break UNPAID DAY OFF	2	3	4	5	6	7	8
27-28 - Thanksgiving 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						

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

MAY	S	M	T	W	T	F	S
						1	2
25 - Memorial 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	29	30
	31						

June 2026

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

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Middle/Senior High School Media Clerk
190 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Elementary School Media Clerk

185 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

LPN

189 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Instructional Aide

189 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

S	M	T	W	T	F	S	OCTOBER
			1	2	3	4	
5	6	7	8	9	10	11	10 - Professional Development/Work Day
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30	31		

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Classroom Aide

186 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Paraprofessional

186 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

CPS TV

218 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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		

JULY

August 2025

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

1 - First Day of Employment

September 2025

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				

SEPTEMBER

1 - Labor Day UNPAID DAY OFF

October 2025

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

OCTOBER

November 2025

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						

NOVEMBER

26 - Thanksgiving Break UNPAID DAY OFF
27 - Thanksgiving Break PAID DAY OFF
28 - Thanksgiving Break UNPAID DAY OFF

December 2025

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

DECEMBER

22-24 - Winter Break UNPAID DAYS OFF
25 - Winter Break PAID DAY OFF
26-31 - Winter Break UNPAID DAYS OFF

January 2026

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

1 - Winter Break UNPAID DAY OFF
19 - Martin L. King's Day UNPAID DAY OFF

February 2026

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

FEBRUARY

16 - Presidents' Day PAID DAY OFF

March 2026

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				

MARCH

23-27 - Spring Break UNPAID DAYS OFF

April 2026

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

APRIL

May 2026

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						

MAY

25 - Memorial Day UNPAID DAY OFF

June 2026

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

JUNE

19 - Juneteenth PAID DAY OFF
26 - Last Day of Employment

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Nutrition Services

186 Days - Inclement Weather Days are Scheduled Work Days

July 2025

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 2025

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

September 2025

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

October 2025

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

November 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Columbia PUBLIC SCHOOLS

2025-2026 SCHOOL CALENDAR

Adult Learning Center

190 Days - Inclement Weather Days are Scheduled Work Days

July 2025

JULY	S	M	T	W	T	F	S
			1	2	3	4	5
29-31 - Professional Development Days	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 2025

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

September 2025

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

October 2025

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 2025

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

December 2025

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

January 2026

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

February 2026

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

March 2026

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

April 2026

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 2026

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

June 2026

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					

Supplemental

OPERATIONAL GRANTS BY FUND

Approved by Budget Adoption for 2025-26

	Revenue Object	Fund Impacted by Operational Grant Funding				
		Incidental	Teachers	Capital	Adult Ed	Grant
Adult Basic Education	5436, 5337					X
Child Care Development	5472					X
Early Childhood Special Education	5314, 5442	X	X			
Moving on Together (MOT)	5397					X
National School Lunch Program Equipment Grant	5444			X		
Special Education Part B Entitlement	5441	X	X			
Title I - Improving Academic Achievement of the Disadvantaged	5451	X	X			
Title II A - Improving Teacher Quality	5465	X	X			
Perkins Basic Grant, Career Education	5427	X	X			
Title III - English Languange Learners	5462					X
Title IV - Student Support & Academic Enrichment	5461	X				X
State Career and Technical Education	5332	X	X	X		
Vocational Enhancement & 50/50 Grants	5359			X		X

Many grants are provided through state and federal sources as ongoing funding for specific supports and programs for students. Those listed on this page are considered crucial and significant to continuance of these programs and supports and are, therefore, approved for application and included in the budget annually.

NUTRITION SERVICES MEAL PRICES FOR 2025-2026

USDA Food Nutrition Service (FNS) issued a memo (SP 14-2024) indicating under Section 748, of Division B of the Appropriations Act, for SY 2024-25, only SFAs that had a negative balance in the nonprofit school food service account as of June 30, 2023, shall be required to establish a price for paid lunches according to the PLE provisions in Section 12(p) of the Richard B. Russell National School Lunch Act (NSLA) (42 USC 1760(p)) and implemented in the National School Lunch Program (NSLP) regulations at 7 CFR 210.14(e). Consistent with the terms of the Appropriations Act, this memorandum provides notice that any SFA with a positive or zero balance in its nonprofit school food service account as of June 30, 2023, is exempt from paid lunch equity pricing requirements found at 7 CFR 210.14(e) for SY 2024-25.

Although the non-profit food service maintained a positive balance as of June 30, 2023, CPS administration recommends continuing annual meal price increases of 5 to 10 cents to prevent a future deficit and to keep pace with rising supply costs. To support the fiscal health of the Nutrition Services Department, the current recommendation is to increase student breakfast and lunch prices by 10 cents each, and adult meal prices by 25 cents for lunch and 20 cents for breakfast.

The recommendation is based on the USDA's Paid Lunch Equity (PLE) Tool, which remains the standard for setting appropriate meal prices and reporting to the state agency. Traditionally, the PLE Tool suggests adjusting paid lunch prices to keep up with rising food and labor costs. This is done by comparing the difference between the full-price reimbursement rate ($0.51) and the free reimbursement rate ($4.52), which results in a gap of $4.01. If current paid meal prices fall short of this difference, the USDA recommends a price increase—typically between 5 to 10 cents—to gradually align with the value of the free reimbursement rate.

2023-2024 Meal Counts

Full Price Lunches	735,220
Reimbursable Reduced-Price Lunches	123,353
Reimbursable Free Lunches	818,885
Full Price Breakfast	223,616
Reimbursable Reduced-Price Breakfast Basic	12,965
Reimbursable Reduced-Price Breakfast Severe	42,401
Reimbursable Free Price Breakfast Basic	66,160
Reimbursable Free Price Breakfast Severe	458,630
Total Student Meals Served	**2,481,230**
Adult Lunches	28,883
Adult Breakfast	695
Total Adult Meals Served	**29,578**
Total after school snacks	42,691
Total meals/snacks served	**2,553,499**

The meal count increased by 10,524

The following schools are eligible for Community Eligibility Provision (CEP) with free breakfast and lunch for all students in the following buildings:

Alpha Hart Lewis Elementary School
Thomas Benton Elementary School
*Blue Ridge Elementary School
Elliot Battle Elementary
CORE
Derby Ridge Elementary School
Shepard Boulevard Elementary School
West Boulevard Elementary School
Frederick Douglass High School

*Starting in the 2025-2026 SY

Annual Meal Pricing Authorization

	2022-23	2023-24	2024-25	2025-26
Federal free lunch reimbursement	$4.43	$4.43	$4.52	$4.56 estimated
Reduced price lunch reimbursement	$4.03	$4.03	$4.12	$4.16 estimated
Paid reimbursement	$0.42	$ .42	$ .51	$ .55 estimated
Federal breakfast reimbursement	Free/Reduced	Free/Reduced	Free/Reduced	Free/Reduced
• Non-severe need schools	$2.26/1.96	$2.28/$1.98	$2.37/$2.07	$2.41/2.11 estimated
• Severe need schools	$2.67/2.37	$2.73/$2.43	$2.84/$2.54	$2.88/2.58estimated
District charges for paid meals are:				Recommendation
• Elementary student	$2.95	$3.00	$3.10	$3.20
• Secondary student	$3.15	$3.20	$3.30	$3.40
• Adult lunch	$3.90	$4.45	$4.75	$5.00
Breakfast prices				
• Students	$2.00	$2.10	$2.15	$2.25
• Adults	$2.40	$2.70	$2.80	$3.00

The current 2025-2026 meal price recommendations are to raise lunch and breakfast prices by 10 cents for full price meals, while also increasing adult meals by 25 cents for lunch and 20 cents for breakfast to meet USDA adult meal expectations. New meal prices would reflect as follows:

Reduce-price lunch remains $ .40
Full-price lunch changes to $3.20 for grades K-5
Full-price lunch changes to $3.40 for grades 6-12
Adult lunch changes to $5.00

Reduced-price breakfast remains $ .30
Full-price breakfast changes to $2.25 for grades K-12
Adult breakfast changes to $3.00

EMPLOYEE BENEFITS

Summary All Programs - Funds 85 through 89

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Projected Beginning Fund Balance	$ 9,934,416	$ 10,376,576	$10,979,615	$ 10,979,615	$ 11,827,091	$ 9,410,493
Revenue						
Plan Payments	$ 30,479,425	$ 33,174,408	$35,550,559	$ 35,650,000	$ 35,047,860	$ 35,325,000
Interest Income	44,047	592,355	680,885	660,000	546,170	550,000
Federal Program Reimb	-	-	-	50,000	57,367	55,000
Total Program Revenue	$30,523,472	$33,766,763	$36,231,444	$36,360,000	$35,651,397	$35,930,000
Expenditure						
Salaries	$ 226,867	$ 268,706	$ 281,761	$ 297,126	$ 303,403	$ 312,471
Employee Benefits	95,049	122,311	113,529	79,548	79,042	$ 80,462
Services/Supplies	29,759,396	32,772,707	35,987,295	35,135,850	37,685,550	37,264,350
Total Expenditures	$ 30,081,312	$ 33,163,724	$36,382,585	$ 35,512,524	$ 38,067,995	$ 37,657,283
Excess or Deficit	$ 442,160	$ 603,039	$ (151,141)	$ 847,476	$ (2,416,598)	$ (1,727,283)
Projected Ending Fund Balance	$ 10,376,576	$ 10,979,615	$10,828,474	$ 11,827,091	$ 9,410,493	$ 7,683,210

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
FTE	3.00	3.00	4.00	4.00	4.00	4.00

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

EMPLOYEE BENEFITS

Medical - Fund 85 and Flexible Benefit Plan - Fund 86

(this fund includes life insurance and voluntary disability insurance)

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Projected Beginning Fund Balance	$ 6,551,761	$ 7,661,586	$ 7,474,876	$ 6,529,518	$ 6,529,518	$ 3,148,733
Revenue						
Plan Payments	$ 28,695,819	$ 29,666,047	$ 31,865,211	$ 32,000,000	$ 31,276,850	$ 31,545,000
Interest Income	30,265	481,797	472,952	455,000	327,705	330,000
Federal Program Reimb	-	-	-	50,000	57,367	55,000
Total Program Revenue	$ 28,726,084	$ 30,147,844	$ 32,338,163	$ 32,505,000	$ 31,661,922	$ 31,930,000
Expenditure						
Salaries	$ 83,950	$ 120,373	$ 127,472	$ 134,414	$ 138,528	$ 142,658
Employee Benefits	56,970	82,430	72,568	37,194	36,969	37,611
Services/Supplies	27,475,339	30,131,751	33,083,481	32,362,000	34,867,210	34,325,000
Total Expenditures	$ 27,616,259	$ 30,334,554	$ 33,283,521	$ 32,533,608	$ 35,042,707	$ 34,505,269
Excess or Deficit	$ 1,109,825	$ (186,710)	$ (945,358)	$ (28,608)	$ (3,380,785)	$ (2,575,269)
Projected Ending Fund Balance	$ 7,661,586	$ 7,474,876	$ 6,529,518	$ 6,500,910	$ 3,148,733	$ 573,464

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
FTE supporting program	1.50	2.00	2.00	2.00	2.00	2.00
Number Covered						
Full Time Employees	2,719	2,688	2,812	2,800	2,828	2,830
Part Time Employees	22	22	18	18	80	80
Retirees	277	281	265	265	321	321
Dependents	1,110	1,018	1,082	1,082	1,100	1,100
Cost of Employee Assistance Program	$ 84,978	$ 84,978	$ 86,657	$ 86,657	$ 87,329	$ 86,554
Cost of Stop Loss Coverage	$ 1,393,391	$ 1,408,265	$ 1,304,452	$ 1,450,000	$ 1,412,083	$ 1,450,000
Annual Amount of Stop Loss	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Healthcare Reform Fees	$ 10,000	$ 11,049	$ 34,815	$ 10,000	$ 12,575	$ 13,000
Portion of Plan Payment Revenue from Employees who Purchase						
Supplemental Life Insurance	$ 93,697	$ 106,127	$ 141,925	$ 145,000	$ 201,945	$ 205,000
Short or Long Term Disability	$ 264,229	$ 233,925	$ 289,310	$ 290,000	$ 328,725	$ 330,000
Voluntary Vision	$ 153,717	$ 167,050	$ 180,110	$ 180,000	$ 210,445	$ 215,000

EMPLOYEE BENEFITS
Dental - Fund 87

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Projected Beginning Fund Balance	$ 735,356	$ 1,051,761	$ 1,259,751	$ 1,518,253	$ 1,518,253	$ 1,769,255
Revenue						
Plan Payments	$ 1,769,371	$ 1,781,035	$ 1,820,566	$ 1,800,000	$ 1,843,000	$ 1,850,000
Interest Income	7,740	56,175	84,446	85,000	85,000	85,000
Total Program Revenue	$ 1,777,111	$ 1,837,210	$ 1,905,012	$ 1,885,000	$ 1,928,000	$ 1,935,000
Expenditure						
Salaries	$ 6,474	$ 6,703	$ 7,014	$ 7,393	$ 7,610	$ 7,837
Employee Benefits	1,802	1,881	1,945	2,005	1,978	2,014
Services/Supplies	1,452,430	1,620,636	1,637,551	1,650,350	1,667,410	1,690,350
Total Expenditures	$ 1,460,706	$ 1,629,220	$ 1,646,510	$ 1,659,748	$ 1,676,998	$ 1,700,201
Excess or Deficit	$ 316,405	$ 207,990	$ 258,502	$ 225,252	$ 251,002	$ 234,799
Projected Ending Fund Balance	$ 1,051,761	$ 1,259,751	$ 1,518,253	$ 1,743,505	$ 1,769,255	$ 2,004,054

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
FTE supporting program	0.05	0.05	0.10	0.10	0.10	0.10
Number Covered Employees (Full and PT)	2,743	2,759	2,832	2,832	2,908	2,908
Retirees	1,066	796	817	817	816	816
Dependents	1,307	1,296	1,633	1,633	1,836	1,836

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.

EMPLOYEE BENEFITS
Worker's Compensation - Fund 89

	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Projected Actual 2024-25	Budget 2025-26
Projected Beginning Fund Balance	$ 2,647,299	$ 1,663,229	$ 2,244,988	$ 2,780,703	$ 2,780,703	$ 3,493,888
Revenue						
Plan Payments	$ 14,235	$ 1,727,326	$ 1,864,782	$ 1,850,000	$ 1,928,010	$ 1,930,000
Interest Income	6,042	54,383	123,487	120,000	133,465	135,000
Total Program Revenue	$ 20,277	$ 1,781,709	$ 1,988,269	$ 1,970,000	$ 2,061,475	$ 2,065,000
Expenditure						
Salaries	$ 136,443	$ 141,630	$ 147,275	$ 155,319	$ 157,265	$ 161,976
Employee Benefits	36,277	38,000	39,016	40,349	40,095	40,837
Services/Supplies	831,627	1,020,320	1,266,263	1,123,500	1,150,930	1,249,000
Total Expenditures	$ 1,004,347	$ 1,199,950	$ 1,452,554	$ 1,319,168	$ 1,348,290	$ 1,451,813
Excess or Deficit	$ (984,070)	$ 581,759	$ 535,715	$ 650,832	$ 713,185	$ 613,187
Projected Ending Fund Balance	$ 1,663,229	$ 2,244,988	$ 2,780,703	$ 3,431,535	$ 3,493,888	$ 4,107,075

Program Data:	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26
FTE supporting program	1.45	1.45	1.45	1.90	1.90	1.90
Cost of Stop Loss Coverage	$ 101,497	$ 101,497	$ 113,021	$ 101,497	$ 113,021	$ 114,893
Annual Amount of Stop Loss	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000

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

Board of Education Paid Employee Benefits

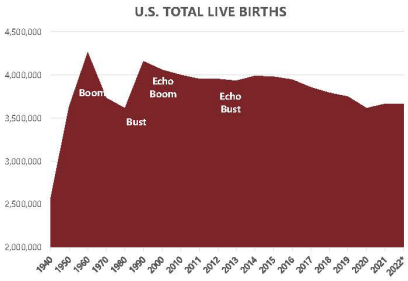
Per Participant:	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Retirement:										
Teachers	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%	14.50%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
Non-teachers (non-teachers also pay FICA)	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
Section 218 (Certificated staff in non-certificated roles)	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%	9.67%
Increase from prior year	-	-	-	-	-	-	-	-	-	-
FICA - Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Medical - Basic Plan (monthly avg fiscal year)	$ 611	$ 641	$ 658	$ 663	$ 663	$ 663	$ 663	$ 663	$ 663	$ 663
Increase (monthly) from prior year	$ 57	$ 31	$ 17	$ 5	$ -	$ -	$ -	$ -	$ -	$ -
January Rate	$ 630	$ 652	$ 663	$ 663	$ 663	$ 663	$ 663	$ 663	$ 663	$ 663
Medical - Plus Plan (high ded) (monthly avg fiscal year)	$ 559	$ 587	$ 602	$ 607	$ 607	$ 607	$ 607	$ 607	$ 607	$ 607
Increase from prior year	$ 55	$ 28	$ 16	$ 5	$ -	$ -	$ -	$ -	$ -	$ -
January Rate	$ 576	$ 597	$ 607	$ 607	$ 607	$ 607	$ 607	$ 607	$ 607	$ 607
Board Contribution to Health Savings Account	$ 54	$ 56	$ 56	$ 56	$ 56	$ 56	$ 56	$ 56	$ 56	$ 56
Increase from prior year	$ 4	$ 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(the Board contributes an amount equal to the difference in annual cost between the Basic and Plus Plan to Plus Plan participants)										
Dental (monthly)	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31	$ 31
Increase from prior year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Life & ADD (per $1000 to 2016, per month after)	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50	$ 2.50
Increase from prior year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The Board of Education provides $25k in coverage for full time employees										
Administrative Fees Flexible Benefits Plan (per participant monthly)	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15	$ 2.15
Increase from prior year	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Approval of the 2025-26 budget document will also authorize the proposed rates for medical basic and plus plans, the H.S.A. contribution and dental rates for 2026.

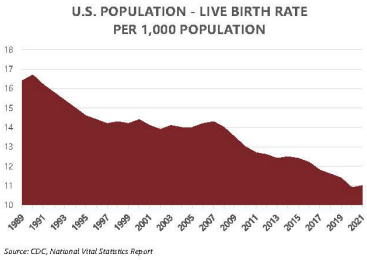
ENROLLMENT PROJECTION METHODOLOGY

Introduction

Tracing the landscape of the country's public school enrollment back over the past fifty years reveals demographic, economic, and social changes. The United States as a whole continues to undergo major shifts in public student enrollment, due in large part to past events including the baby boom, the availability and use of birth control, and the development of suburbs. The baby boom of the late 1940s and 50s was followed by the baby bust of the 1960s and 70s. This gave rise to the echo baby boom of the 1980s.



Source: CDC, National Vital Statistics Report

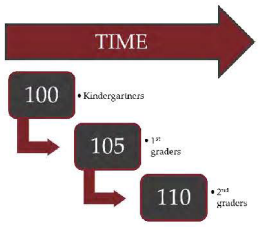


Source: CDC, National Vital Statistics Report

Nationwide, districts have experienced the effects of the echo baby bust of the 1990s. From the 1950s to the 1970s, a dramatic downsizing of the family unit occurred. A direct result was the declining school enrollment of the 1970s and 1980s. As of the 2010 Census, the size of a family was at an all-time low of 3.14 persons. The live birth rate increased for the first time in several years in 1998 and increased again in 2000 and 2006. However, the birth rate resumed a descending pattern in 2008 and reached an all-time low of 10.9 (per 1,000) in 2020 and remained at 11.0 in 2021.

Cohort Survival Method

The cohort survival methodology (sometimes referred to as the grade progression ratio method) is a widely used enrollment projection model that is used by many school districts and state and federal agencies to project K-12 enrollment.



A cohort is a group of persons [in this case, students]. The cohort survival enrollment projection methodology uses historic live birth data and historic student enrollment to "age" a known population or cohort throughout the school grades. For instance, a cohort begins when a group of kindergarteners enrolls in grade K and moves to first grade the following year, second grade the next year, and so on.

A "survival ratio" is developed to track how this group of students increased or decreased in number as they moved through the grade levels. By developing survival ratios for each grade transition [i.e. 2nd to 3rd grade] over a ten year period of time, patterns emerge. A projection ratio for each grade transition is developed based on analysis of the survival ratios. The projection ratios are used as a multiplier in determining future enrollment.

For example, if student enrollment has consistently increased from the 8th to the 9th grade over the past ten years, the survival ratio would be greater than 100% and could be multiplied by the current 8th grade enrollment to develop a projection for next year's 9th grade. This methodology can be carried through to develop ten years of projection figures. Because there is not a grade cohort to follow for students coming into kindergarten, resident live birth counts are used to develop a birth-to-kindergarten survival ratio. Babies born five years previous to the kindergarten class are compared in number, and a ratio can be developed to project future kindergarten enrollments.

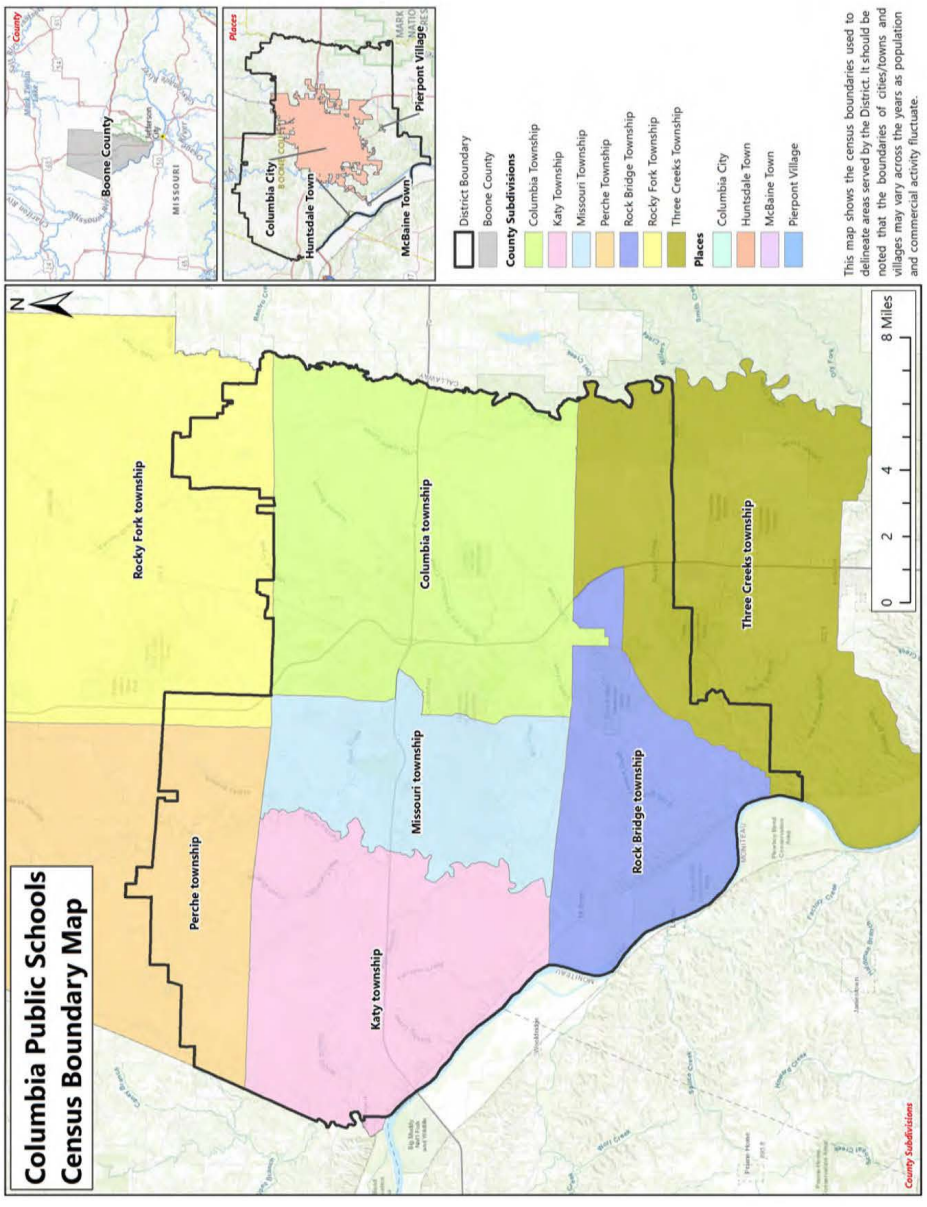
The cohort survival method is useful in areas where population is stable [relatively flat, growing steadily, or declining steadily], and where there have been no significant fluctuations in enrollment, births, and housing patterns from year to year. The cohort survival methodology inherently considers the net effects of factors such as migration, housing, dropouts, transfers to and from charter schools, open enrollment, and deaths. This methodology does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

U.S. CENSUS

This section presents data from the United States Census Bureau and estimates from the American Community Survey (ACS) to demonstrate the demographic characteristics and historic trends of the population within the District boundary. While the Census is conducted every 10 years, the American Community Survey collects social, housing, educational, occupational, financial, and other demographic data from over 3.5 million households throughout the nation monthly and is compiled yearly, as mandated by the U.S. Constitution. This data helps public officials, federal/state/local agencies, school districts, etc. assess historic trends and plan for the future.

The Columbia Public Schools is located in Boone County, Missouri. It serves parts or all of the Columbia Township, Katy Township, Missouri Township, Perche Township, Rock Bridge Township, Rocky Fork Township, Three Creeks Township, Columbia City, Huntsdale Town, McBaine Town, and Pierpoint Village. The data on the following pages is aggregated and color-coordinated by the boundaries shown in the map on the following page.

It should be noted that the District does not necessarily serve whole municipalities but data presented by municipality is for the whole municipality.



COLUMBIA PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS REPORT (BY BOUNDARY OF RESIDENCE)

PAGE 8
3/21/2024

Students by Municipality

The table below and pie charts on the following page show how many Columbia Public Schools students live in each municipality, by year, according to 2023-24 student data. The percentages for each municipality are based on the total students in the Columbia Public Schools. The total at the bottom of the table indicates the total number of students in the District, not the sum of the students living in the municipalities.

Enrollment by Census Municipality	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Columbia Public Schools Boundary	17,144	17,114	17,233	17,617	17,814	18,171	17,598	17,850	18,080	18,079
	99.4%	*99.4%*	*99.4%*	*99.4%*	*99.4%*	*99.4%*	*99.4%*	*99.3%*	*99.2%*	*99.0%*
Boone County	17,171	17,140	17,254	17,643	17,841	18,197	17,624	17,880	18,136	18,177
	99.6%	*99.6%*	*99.5%*	*99.5%*	*99.6%*	*99.5%*	*99.5%*	*99.5%*	*99.5%*	*99.5%*
County Subdivisions										
Columbia Township	6,232	6,263	6,270	6,408	6,457	6,647	6,494	6,654	6,737	6,511
	36.1%	*36.4%*	*36.2%*	*36.2%*	*36.0%*	*36.4%*	*36.7%*	*37.0%*	*37.0%*	*35.7%*
Katy Township	604	596	594	575	552	543	509	545	520	530
	3.5%	*3.5%*	*3.4%*	*3.2%*	*3.1%*	*3.0%*	*2.9%*	*3.0%*	*2.9%*	*2.9%*
Missouri Township	8,066	7,977	7,966	8,129	8,236	8,427	8,207	8,240	8,371	8,386
	46.8%	*46.3%*	*46.0%*	*45.9%*	*46.0%*	*46.1%*	*46.4%*	*45.9%*	*45.9%*	*45.9%*
Perche Township	269	264	259	271	284	285	272	255	252	264
	1.6%	*1.5%*	*1.5%*	*1.5%*	*1.6%*	*1.6%*	*1.5%*	*1.4%*	*1.4%*	*1.4%*
Rock Bridge Township	1,650	1,692	1,845	1,941	1,983	1,995	1,862	1,927	1,981	2,205
	9.6%	*9.8%*	*10.6%*	*11.0%*	*11.1%*	*10.9%*	*10.5%*	*10.7%*	*10.9%*	*12.1%*
Rocky Fork Township	136	138	120	121	127	118	120	101	96	99
	0.8%	*0.8%*	*0.7%*	*0.7%*	*0.7%*	*0.6%*	*0.7%*	*0.6%*	*0.5%*	*0.5%*
Three Creeks township	208	205	193	188	192	170	146	145	145	141
	1.2%	*1.2%*	*1.1%*	*1.1%*	*1.1%*	*0.9%*	*0.8%*	*0.8%*	*0.8%*	*0.8%*
Places										
Columbia City	12,463	12,504	12,679	13,069	13,340	13,700	13,419	13,660	13,954	14,033
	72.3%	*72.6%*	*73.1%*	*73.7%*	*74.5%*	*74.9%*	*75.8%*	*76.0%*	*76.5%*	*76.8%*
Huntsdale Town	-	1	2	2	2	2	2	2	2	4
	0.0%	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
McBaine Town	1	2	2	2	2	2	2	2	2	1
	0.0%	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Pierpoint Village	9	7	8	8	8	8	7	4	4	2
	0.1%	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Total Students*	**17,248**	**17,212**	**17,333**	**17,724**	**17,913**	**18,282**	**17,706**	**17,967**	**18,232**	**18,262**

Source: Columbia Public Schools Student Data

**This total reflects the amount of District students, not a total of the values in the table.*

Projected Enrollment - Recommended - by School Boundary

School Boundary	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Trend
Alpha Hart Lewis ES Boundary	516	499	489	475	483	478	475	480	480	480	
Battle ES Boundary	389	397	400	386	394	395	393	397	397	397	
Benton ES Boundary	164	169	173	170	175	176	175	175	175	175	
Beulah Ralph ES Boundary	635	597	601	568	570	571	570	572	572	572	
Blue Ridge ES Boundary	518	526	542	547	550	534	531	537	537	537	
Cedar Ridge ES Boundary	494	498	509	507	522	524	523	521	521	521	
Derby Ridge ES Boundary	414	421	426	436	442	440	436	441	441	441	
Fairview ES Boundary	477	483	491	478	489	489	488	490	490	490	
Grant ES Boundary	335	341	356	351	357	356	355	356	356	356	
Locust St. Expr. Arts ES Boundary	138	149	150	148	140	143	142	143	143	143	
Mary Paxton Keeley ES Boundary	621	616	609	605	610	607	605	608	608	608	
Midway Heights ES Boundary	264	260	254	257	244	256	255	257	257	257	
Mill Creek ES Boundary	601	602	610	578	572	579	579	580	580	580	
New Haven ES Boundary	270	283	286	284	284	279	279	278	278	278	
Parkade ES Boundary	418	417	427	429	416	416	414	419	419	419	
Rock Bridge ES Boundary	553	558	550	545	547	547	546	546	546	546	
Russell Boulevard ES Boundary	503	505	503	503	497	498	498	500	500	500	
Shepard Boulevard ES Boundary	543	537	536	530	530	536	532	535	535	535	
Two Mile Prairie ES Boundary	150	152	158	154	153	154	153	155	155	155	
West Boulevard ES Boundary	338	339	347	346	340	339	339	341	341	341	
Gentry MS Boundary	813	805	819	810	817	847	848	867	851	845	
Jefferson MS Boundary	347	342	336	338	365	370	383	378	383	380	
Lange MS Boundary	609	617	597	640	640	664	647	651	645	638	
Oakland MS Boundary	576	620	615	644	638	673	660	663	653	647	
Smithton MS Boundary	551	554	563	565	563	544	543	538	549	545	
Warner MS Boundary	581	591	576	600	567	573	513	511	519	515	
West MS Boundary	758	757	752	746	778	771	765	727	733	729	
Battle HS Boundary	1,562	1,515	1,522	1,563	1,574	1,606	1,667	1,677	1,719	1,769	
Hickman HS Boundary	2,081	2,096	2,129	2,213	2,274	2,297	2,307	2,323	2,338	2,346	
Rock Bridge HS Boundary	2,046	2,088	2,064	2,121	2,163	2,130	2,230	2,157	2,157	2,199	
Out of District*	117	98	85	77	80	81	85	86	86	88	
Unmatched*	11	11	11	11	11	11	11	11	11	11	
Total	**18,393**	**18,443**	**18,486**	**18,625**	**18,785**	**18,884**	**18,947**	**18,920**	**18,975**	**19,043**	

Source: Cooperative Strategies

**Out of District indicates students who reside outside of the District boundary*
Unmatched indicates students who were unable to be geocoded (matched to a point on a map)

COLUMBIA PUBLIC SCHOOLS
PROJECTED ENROLLMENT—MODERATE

Based on the Moderate projected enrollment, student enrollment in the Columbia Public Schools is projected to increase from 18,262 in the 2023-24 school year to 18,553 students in the 2033-34 school year.

Projected Enrollment - Moderate - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	1,360	1,290	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329
1	1,373	1,394	1,322	1,362	1,362	1,362	1,362	1,362	1,362	1,362
2	1,376	1,391	1,413	1,340	1,381	1,381	1,381	1,381	1,381	1,381
3	1,521	1,387	1,403	1,425	1,351	1,392	1,392	1,392	1,392	1,392
4	1,333	1,507	1,375	1,391	1,413	1,340	1,380	1,380	1,380	1,380
5	1,406	1,360	1,538	1,403	1,419	1,441	1,367	1,408	1,408	1,408
6	1,462	1,405	1,359	1,537	1,402	1,418	1,440	1,366	1,407	1,407
7	1,409	1,481	1,423	1,376	1,556	1,420	1,436	1,458	1,383	1,425
8	1,364	1,413	1,484	1,426	1,380	1,560	1,423	1,439	1,462	1,386
9	1,379	1,422	1,473	1,547	1,486	1,438	1,626	1,483	1,500	1,524
10	1,413	1,380	1,424	1,474	1,549	1,488	1,440	1,628	1,485	1,502
11	1,506	1,409	1,377	1,420	1,470	1,544	1,484	1,436	1,623	1,481
12	1,421	1,462	1,368	1,336	1,378	1,427	1,499	1,441	1,394	1,576
Grand Total	**18,323**	**18,301**	**18,288**	**18,366**	**18,476**	**18,540**	**18,559**	**18,503**	**18,506**	**18,553**

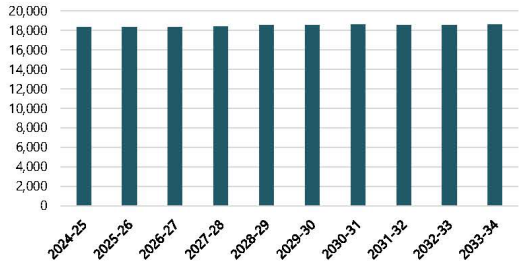
Source: Cooperative Strategies

Projected Enrollment - Moderate - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K - 5	8,369	8,329	8,380	8,250	8,255	8,245	8,211	8,252	8,252	8,252
6 - 8	4,235	4,299	4,266	4,339	4,338	4,398	4,299	4,263	4,252	4,218
9 - 12	5,719	5,673	5,642	5,777	5,883	5,897	6,049	5,988	6,002	6,083
Grand Total	**18,323**	**18,301**	**18,288**	**18,366**	**18,476**	**18,540**	**18,559**	**18,503**	**18,506**	**18,553**

Source: Cooperative Strategies

PROJECTED ENROLLMENT - MODERATE - DISTRICT-WIDE



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COLUMBIA PUBLIC SCHOOLS
PROJECTED ENROLLMENT—LOW

Based on the Low projected enrollment, student enrollment in the Columbia Public Schools is projected to decrease from 18,262 in the 2023-24 school year to 17,900 students in the 2033-34 school year.

Projected Enrollment - Low- District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	1,351	1,281	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319
1	1,355	1,367	1,296	1,335	1,335	1,335	1,335	1,335	1,335	1,335
2	1,372	1,371	1,382	1,311	1,350	1,350	1,350	1,350	1,350	1,350
3	1,514	1,378	1,376	1,388	1,317	1,356	1,356	1,356	1,356	1,356
4	1,322	1,489	1,355	1,353	1,365	1,294	1,333	1,333	1,333	1,333
5	1,400	1,344	1,513	1,377	1,375	1,387	1,315	1,355	1,355	1,355
6	1,460	1,397	1,341	1,509	1,374	1,372	1,384	1,312	1,352	1,352
7	1,403	1,472	1,408	1,351	1,522	1,385	1,383	1,395	1,323	1,363
8	1,364	1,406	1,474	1,411	1,354	1,524	1,387	1,386	1,398	1,325
9	1,374	1,416	1,460	1,531	1,465	1,406	1,583	1,440	1,438	1,451
10	1,408	1,371	1,413	1,457	1,528	1,462	1,403	1,580	1,438	1,436
11	1,489	1,388	1,352	1,393	1,436	1,506	1,442	1,383	1,557	1,417
12	1,418	1,442	1,344	1,309	1,349	1,391	1,459	1,396	1,339	1,508
Grand Total	**18,230**	**18,122**	**18,033**	**18,044**	**18,089**	**18,087**	**18,049**	**17,940**	**17,893**	**17,900**

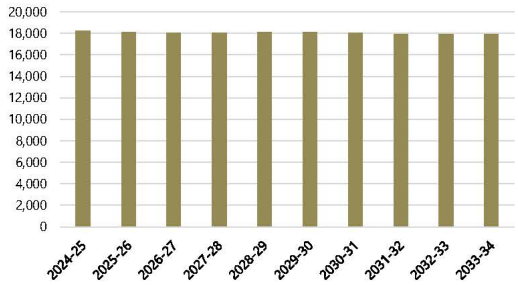
Source: Cooperative Strategies

Projected Enrollment - Low- District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K - 5	8,314	8,230	8,241	8,083	8,061	8,041	8,008	8,048	8,048	8,048
6 - 8	4,227	4,275	4,223	4,271	4,250	4,281	4,154	4,093	4,073	4,040
9 - 12	5,689	5,617	5,569	5,690	5,778	5,765	5,887	5,799	5,772	5,812
Grand Total	**18,230**	**18,122**	**18,033**	**18,044**	**18,089**	**18,087**	**18,049**	**17,940**	**17,893**	**17,900**

Source: Cooperative Strategies

PROJECTED ENROLLMENT - LOW- DISTRICT-WIDE



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COLUMBIA PUBLIC SCHOOLS
PROJECTED ENROLLMENT—HIGH

Based on the High projected enrollment, student enrollment in the Columbia Public Schools is projected to increase from 18,262 in the 2023-24 school year to 19,226 students in the 2033-34 school year.

Projected Enrollment - High - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	1,369	1,299	1,338	1,338	1,338	1,338	1,338	1,338	1,338	1,338
1	1,390	1,422	1,348	1,389	1,389	1,389	1,389	1,389	1,389	1,389
2	1,379	1,412	1,444	1,370	1,411	1,411	1,411	1,411	1,411	1,411
3	1,527	1,396	1,430	1,463	1,387	1,429	1,429	1,429	1,429	1,429
4	1,344	1,526	1,395	1,429	1,462	1,386	1,428	1,428	1,428	1,428
5	1,411	1,377	1,563	1,429	1,464	1,497	1,420	1,463	1,463	1,463
6	1,465	1,413	1,378	1,565	1,431	1,466	1,499	1,421	1,464	1,464
7	1,416	1,489	1,437	1,402	1,591	1,455	1,490	1,524	1,445	1,489
8	1,365	1,420	1,494	1,441	1,406	1,596	1,459	1,495	1,529	1,450
9	1,384	1,428	1,486	1,563	1,508	1,471	1,670	1,527	1,564	1,600
10	1,417	1,390	1,435	1,492	1,570	1,514	1,477	1,678	1,534	1,571
11	1,523	1,429	1,402	1,447	1,505	1,583	1,527	1,490	1,692	1,547
12	1,425	1,482	1,391	1,365	1,408	1,465	1,541	1,487	1,450	1,647
Grand Total	**18,415**	**18,483**	**18,541**	**18,693**	**18,870**	**19,000**	**19,078**	**19,080**	**19,136**	**19,226**

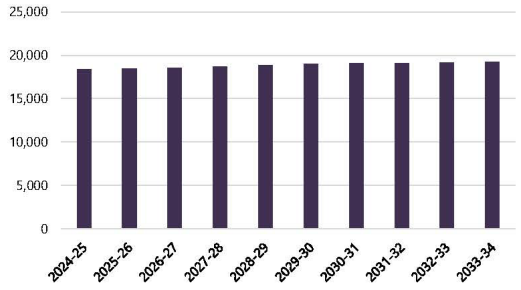
Source: Cooperative Strategies

Projected Enrollment - High - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K - 5	8,420	8,432	8,518	8,418	8,451	8,450	8,415	8,458	8,458	8,458
6 - 8	4,246	4,322	4,309	4,408	4,428	4,517	4,448	4,440	4,438	4,403
9 - 12	5,749	5,729	5,714	5,867	5,991	6,033	6,215	6,182	6,240	6,365
Grand Total	**18,415**	**18,483**	**18,541**	**18,693**	**18,870**	**19,000**	**19,078**	**19,080**	**19,136**	**19,226**

Source: Cooperative Strategies

PROJECTED ENROLLMENT - HIGH - DISTRICT-WIDE



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ENROLLMENT BY BOUNDARY

The following pages illustrate historical and projected enrollment by 2023-24 attendance boundary.

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ALPHA HART LEWIS ES BOUNDARY

The Alpha Hart Lewis ES boundary feeds into the Lange MS and West MS boundaries.

Historical Enrollment - Alpha Hart Lewis ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	114	95	83	115	98	93	89	87	65	84
1	118	110	88	90	104	94	89	96	90	69
2	116	108	104	85	88	101	91	93	91	99
3	112	109	117	102	84	80	95	92	95	93
4	107	108	109	114	99	79	86	90	91	91
5	103	105	110	105	109	98	79	78	88	90
Grand Total	**670**	**635**	**611**	**611**	**582**	**545**	**529**	**536**	**520**	**526**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Alpha Hart Lewis ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	81	73	78	78	78	78	78	78	78	78
1	86	83	75	80	80	80	80	80	80	80
2	72	89	86	78	83	83	83	83	83	83
3	98	71	88	85	77	82	82	82	82	82
4	91	95	70	86	82	75	80	80	80	80
5	88	88	92	68	83	80	72	77	77	77
Grand Total	**516**	**499**	**489**	**475**	**483**	**478**	**475**	**480**	**480**	**480**

Source: Cooperative Strategies

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BATTLE ES BOUNDARY

The Battle ES boundary feeds into the Lange MS boundary.

Historical Enrollment - Battle ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	61	79	55	71	70	56	53	81	73	63
1	63	61	78	51	72	75	49	67	88	58
2	58	60	60	72	51	75	67	52	70	82
3	53	54	54	57	76	53	72	72	54	65
4	58	53	54	57	59	77	53	66	68	52
5	47	58	51	47	59	50	78	56	73	65
Grand Total	**340**	**365**	**352**	**355**	**387**	**386**	**372**	**394**	**426**	**385**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Battle ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	67	61	65	65	65	65	65	65	65	65
1	65	68	62	66	66	66	66	66	66	66
2	59	66	69	63	67	67	67	67	67	67
3	83	60	66	70	64	68	68	68	68	68
4	62	79	57	64	67	61	65	65	65	65
5	53	63	81	58	65	68	62	66	66	66
Grand Total	**389**	**397**	**400**	**386**	**394**	**395**	**393**	**397**	**397**	**397**

Source: Cooperative Strategies

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BENTON ES BOUNDARY

The Benton ES boundary feeds into the Jefferson MS boundary.

Historical Enrollment - Benton ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	26	22	19	23	15	22	26	30	28	27
1	30	28	25	21	25	18	21	26	34	24
2	27	34	31	27	20	29	17	23	23	29
3	31	28	32	31	30	21	24	22	25	27
4	24	30	28	34	28	29	25	27	25	24
5	32	25	30	26	35	31	28	24	24	29
Grand Total	**170**	**167**	**165**	**162**	**153**	**150**	**141**	**152**	**159**	**160**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Benton ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	28	27	27	27	27	27	27	27	27	27
1	28	28	28	28	28	28	28	28	28	28
2	24	27	28	27	28	28	28	28	28	28
3	32	26	30	30	30	30	30	30	30	30
4	28	33	27	31	31	31	31	31	31	31
5	24	28	33	27	31	32	31	31	31	31
Grand Total	**164**	**169**	**173**	**170**	**175**	**176**	**175**	**175**	**175**	**175**

Source: Cooperative Strategies

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BEULAH RALPH ES BOUNDARY

The Beulah Ralph ES boundary feeds into the Warner MS boundary.

Historical Enrollment - Beulah Ralph ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	89	83	102	99	122	118	92	133	95	96
1	76	87	91	111	99	122	104	90	128	92
2	73	82	92	92	116	101	132	110	96	129
3	68	78	87	90	90	114	88	117	110	88
4	84	74	81	90	103	94	109	92	116	132
5	77	81	83	84	95	104	85	111	95	138
Grand Total	**467**	**485**	**536**	**566**	**625**	**653**	**610**	**653**	**640**	**675**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Beulah Ralph ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	99	96	97	97	97	97	97	97	97	97
1	93	96	93	95	95	95	95	95	95	95
2	94	95	98	95	96	96	96	96	96	96
3	121	88	89	92	89	91	91	91	91	91
4	92	127	93	94	96	93	95	95	95	95
5	136	95	131	95	97	99	96	98	98	98
Grand Total	**635**	**597**	**601**	**568**	**570**	**571**	**570**	**572**	**572**	**572**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

BLUE RIDGE ES BOUNDARY

The Blue Ridge ES boundary feeds into the Oakland MS boundary.

Historical Enrollment - Blue Ridge ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	82	83	62	78	59	73	56	58	76	93
1	73	81	86	68	76	61	67	80	64	86
2	72	80	78	79	60	75	58	75	77	83
3	62	75	69	78	80	60	72	65	77	76
4	85	65	66	67	80	76	58	75	64	78
5	60	82	59	64	73	78	79	66	74	81
Grand Total	**434**	**466**	**420**	**434**	**428**	**423**	**390**	**419**	**432**	**497**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Blue Ridge ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	81	74	79	79	79	79	79	79	79	79
1	103	90	82	87	87	87	87	87	87	87
2	88	105	92	83	89	89	89	89	89	89
3	85	89	107	93	85	91	91	91	91	91
4	77	85	90	108	94	86	92	92	92	92
5	84	83	92	97	116	102	93	99	99	99
Grand Total	**518**	**526**	**542**	**547**	**550**	**534**	**531**	**537**	**537**	**537**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

CEDAR RIDGE ES BOUNDARY

The Cedar Ridge ES boundary feeds into the Oakland MS boundary.

Historical Enrollment - Cedar Ridge ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	99	86	95	96	85	104	73	94	72	85
1	96	95	93	95	98	84	91	91	94	73
2	94	92	87	90	95	102	74	96	85	91
3	97	93	90	84	85	97	97	76	95	74
4	89	88	91	90	80	86	92	98	83	86
5	103	91	93	86	89	88	89	93	95	80
Grand Total	**578**	**545**	**549**	**541**	**532**	**561**	**516**	**548**	**524**	**489**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Cedar Ridge ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	89	90	88	88	88	88	88	88	88	88
1	87	91	92	90	90	90	90	90	90	90
2	71	85	89	90	88	88	88	88	88	88
3	88	69	82	87	87	85	85	85	85	85
4	74	89	70	83	87	87	85	85	85	85
5	85	74	88	69	82	86	87	85	85	85
Grand Total	**494**	**498**	**509**	**507**	**522**	**524**	**523**	**521**	**521**	**521**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

DERBY RIDGE ES BOUNDARY

The Derby Ridge ES boundary feeds into the Lange MS and West MS boundaries.

Historical Enrollment - Derby Ridge ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	74	64	51	62	58	64	60	62	70	77
1	57	70	66	52	66	57	56	54	65	64
2	57	53	69	68	54	72	57	62	68	65
3	62	56	52	62	72	63	71	52	60	66
4	55	60	48	59	61	77	59	77	59	64
5	65	59	54	52	52	63	68	55	80	59
Grand Total	370	362	340	355	363	396	371	362	402	395

Source: Columbia Public Schools

Projected Enrollment - Recommended - Derby Ridge ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	76	69	73	73	73	73	73	73	73	73
1	74	73	66	71	71	71	71	71	71	71
2	67	78	76	69	74	74	74	74	74	74
3	63	65	76	74	67	72	72	72	72	72
4	69	66	68	80	77	71	75	75	75	75
5	65	70	67	69	80	79	71	76	76	76
Grand Total	414	421	426	436	442	440	436	441	441	441

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

FAIRVIEW ES BOUNDARY

The Fairview ES boundary feeds into the Gentry MS, Smithton MS, and West MS boundaries.

Historical Enrollment - Fairview ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	90	73	90	86	83	95	74	90	83	79
1	112	99	74	93	85	91	90	82	100	70
2	86	110	101	79	98	81	89	88	84	96
3	95	80	104	106	78	99	76	91	96	76
4	80	101	79	101	101	81	91	74	90	76
5	100	85	98	83	100	92	75	83	72	76
Grand Total	**563**	**548**	**546**	**548**	**545**	**539**	**495**	**508**	**525**	**473**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Fairview ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	81	79	80	80	80	80	80	80	80	80
1	80	82	80	81	81	81	81	81	81	81
2	71	82	84	81	82	82	82	82	82	82
3	97	72	83	85	82	84	84	84	84	84
4	75	96	71	83	84	81	83	83	83	83
5	73	72	93	68	80	81	78	80	80	80
Grand Total	**477**	**483**	**491**	**478**	**489**	**489**	**488**	**490**	**490**	**490**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

GRANT ES BOUNDARY

The Grant ES boundary feeds into the Gentry MS and Jefferson MS boundaries.

Historical Enrollment - Grant ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	56	47	60	63	73	53	40	59	51	55
1	76	55	46	63	66	75	44	47	62	55
2	59	76	57	47	61	63	72	50	43	64
3	64	64	87	64	48	61	57	69	50	46
4	68	61	65	81	60	55	53	60	67	51
5	56	66	64	66	82	54	54	59	58	63
Grand Total	**379**	**369**	**379**	**384**	**390**	**361**	**320**	**344**	**331**	**334**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Grant ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	56	54	55	55	55	55	55	55	55	55
1	60	60	58	59	59	59	59	59	59	59
2	56	60	60	58	60	60	60	60	60	60
3	65	56	61	62	60	60	60	60	60	60
4	47	65	57	61	62	60	61	61	61	61
5	51	46	65	56	61	62	60	61	61	61
Grand Total	**335**	**341**	**356**	**351**	**357**	**356**	**355**	**356**	**356**	**356**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

LOCUST ST. EXPR. ARTS ES BOUNDARY

The Locust St. Expr. Arts ES boundary feeds into the Jefferson MS boundary.

Historical Enrollment - Locust St. Expr. Arts ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	16	21	20	26	16	18	19	22	27	20
1	19	15	23	17	24	14	15	22	23	28
2	11	17	13	23	18	22	12	21	23	27
3	10	10	19	19	18	18	19	13	19	22
4	16	10	10	23	11	15	18	22	16	15
5	11	12	9	11	20	10	15	21	23	22
Grand Total	**83**	**85**	**94**	**119**	**107**	**97**	**98**	**121**	**131**	**134**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Locust St. Expr. Arts ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	22	22	22	22	22	22	22	22	22	22
1	21	23	22	22	22	22	22	22	22	22
2	30	22	24	24	24	24	24	24	24	24
3	27	31	22	25	24	24	24	24	24	24
4	22	27	30	22	24	24	24	24	24	24
5	16	24	30	33	24	27	26	27	27	27
Grand Total	**138**	**149**	**150**	**148**	**140**	**143**	**142**	**143**	**143**	**143**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

MARY PAXTON KEELEY ES BOUNDARY

The Mary Paxton Keeley ES boundary feeds into the Smithton MS and West MS boundaries.

Historical Enrollment - Mary Paxton Keeley ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	99	85	113	107	123	107	93	119	86	99
1	111	101	87	124	118	119	100	105	112	97
2	114	110	103	89	117	118	110	103	112	102
3	105	118	116	99	100	114	112	112	109	109
4	104	102	110	113	102	95	100	115	110	106
5	110	112	103	116	109	100	90	102	111	120
Grand Total	**643**	**628**	**632**	**648**	**669**	**653**	**605**	**656**	**640**	**633**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Mary Paxton Keeley ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	98	94	96	96	96	96	96	96	96	96
1	104	104	99	102	102	102	102	102	102	102
2	96	102	102	97	100	100	100	100	100	100
3	105	98	105	104	99	102	102	102	102	102
4	110	105	98	106	105	100	103	103	103	103
5	108	113	109	100	108	107	102	105	105	105
Grand Total	**621**	**616**	**609**	**605**	**610**	**607**	**605**	**608**	**608**	**608**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

MIDWAY HEIGHTS ES BOUNDARY

The Midway Heights ES boundary feeds into the Smithton MS boundary.

Historical Enrollment - Midway Heights ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	31	34	36	41	40	44	35	45	49	29
1	40	34	36	36	41	45	37	45	41	53
2	47	37	31	33	38	44	42	41	47	41
3	36	52	37	30	31	37	42	40	42	49
4	48	35	55	39	31	33	35	41	34	46
5	57	50	39	48	38	32	31	38	42	36
Grand Total	**259**	**242**	**234**	**227**	**219**	**235**	**222**	**250**	**255**	**254**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Midway Heights ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	41	38	40	40	40	40	40	40	40	40
1	31	43	40	42	42	42	42	42	42	42
2	54	32	44	41	43	43	43	43	43	43
3	42	55	32	45	42	44	44	44	44	44
4	48	41	55	32	44	41	43	43	43	43
5	48	51	43	57	33	46	43	45	45	45
Grand Total	**264**	**260**	**254**	**257**	**244**	**256**	**255**	**257**	**257**	**257**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

MILL CREEK ES BOUNDARY

The Mill Creek ES boundary feeds into the Gentry MS boundary.

Historical Enrollment - Mill Creek ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	87	95	100	93	91	92	79	97	95	81
1	96	89	93	103	98	97	84	87	118	98
2	90	102	95	96	115	106	88	84	87	121
3	98	91	104	103	106	112	102	87	90	94
4	97	104	98	108	106	111	108	92	93	100
5	88	100	110	99	113	113	104	106	96	94
Grand Total	**556**	**581**	**600**	**602**	**629**	**631**	**565**	**553**	**579**	**588**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Mill Creek ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	89	86	88	88	88	88	88	88	88	88
1	86	94	91	92	92	92	92	92	92	92
2	100	87	95	92	94	94	94	94	94	94
3	128	106	93	101	98	100	100	100	100	100
4	96	131	109	95	104	100	103	103	103	103
5	102	98	134	110	96	105	102	103	103	103
Grand Total	**601**	**602**	**610**	**578**	**572**	**579**	**579**	**580**	**580**	**580**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

NEW HAVEN ES BOUNDARY

The New Haven ES boundary feeds into the Gentry MS and Oakland MS boundaries.

Historical Enrollment - New Haven ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	39	42	38	27	51	36	38	47	39	51
1	42	38	39	39	28	51	35	35	47	46
2	39	42	41	40	41	29	48	35	42	48
3	33	35	47	43	36	40	21	47	41	43
4	31	29	36	48	41	37	29	24	52	36
5	38	30	36	36	43	41	36	34	22	55
Grand Total	222	216	237	233	240	234	207	222	243	279

Source: Columbia Public Schools

Projected Enrollment - Recommended - New Haven ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	45	46	44	44	44	44	44	44	44	44
1	51	46	46	46	46	46	46	46	46	46
2	46	52	47	47	46	46	46	46	46	46
3	48	47	52	47	47	47	47	47	47	47
4	43	48	47	52	47	47	47	47	47	47
5	37	44	50	48	54	49	49	48	48	48
Grand Total	270	283	286	284	284	279	279	278	278	278

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

PARKADE ES BOUNDARY

The Parkade ES boundary feeds into the West MS boundary.

Historical Enrollment - Parkade ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	60	52	70	75	82	74	56	70	69	66
1	62	57	56	73	83	79	68	58	65	79
2	84	65	58	62	69	80	77	65	59	68
3	67	83	65	61	64	79	76	79	69	62
4	56	68	78	57	62	63	77	80	78	68
5	64	53	74	76	65	62	63	80	82	91
Grand Total	**393**	**378**	**401**	**404**	**425**	**437**	**417**	**432**	**422**	**434**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Parkade ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	67	61	66	66	66	66	66	66	66	66
1	68	70	63	68	68	68	68	68	68	68
2	80	69	70	64	68	68	68	68	68	68
3	71	83	72	74	67	72	72	72	72	72
4	61	70	83	71	73	66	71	71	71	71
5	71	64	73	86	74	76	69	74	74	74
Grand Total	**418**	**417**	**427**	**429**	**416**	**416**	**414**	**419**	**419**	**419**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

ROCK BRIDGE ES BOUNDARY

The Rock Bridge ES boundary feeds into the Gentry MS boundary.

Historical Enrollment - Rock Bridge ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	87	95	75	88	87	90	73	87	86	83
1	81	83	97	85	91	94	83	84	89	85
2	98	82	84	103	83	92	90	85	90	94
3	95	99	83	85	103	82	84	95	90	102
4	102	98	104	88	93	97	81	88	102	89
5	93	106	103	113	88	94	89	90	87	111
Grand Total	**556**	**563**	**546**	**562**	**545**	**549**	**500**	**529**	**544**	**564**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Rock Bridge ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	85	83	84	84	84	84	84	84	84	84
1	85	87	86	86	86	86	86	86	86	86
2	88	88	90	89	89	89	89	89	89	89
3	99	93	93	95	94	94	94	94	94	94
4	103	100	93	94	96	94	95	95	95	95
5	93	107	104	97	98	100	98	98	98	98
Grand Total	**553**	**558**	**550**	**545**	**547**	**547**	**546**	**546**	**546**	**546**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

RUSSELL BOULEVARD ES BOUNDARY

The Russell Boulevard ES boundary feeds into the Gentry MS and West MS boundaries.

Historical Enrollment - Russell Boulevard ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	73	66	76	63	80	89	68	70	85	80
1	68	67	67	80	67	84	84	79	74	85
2	84	70	74	61	68	69	75	82	76	82
3	63	86	72	76	63	69	64	73	79	85
4	73	63	85	73	75	68	64	67	73	84
5	90	79	63	85	76	77	67	67	68	68
Grand Total	**451**	**431**	**437**	**438**	**429**	**456**	**422**	**438**	**455**	**484**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Russell Boulevard ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	81	78	80	80	80	80	80	80	80	80
1	82	83	81	83	83	83	83	83	83	83
2	86	83	84	81	82	82	82	82	82	82
3	82	86	82	83	81	83	83	83	83	83
4	87	85	90	85	86	83	85	85	85	85
5	85	90	86	91	85	87	85	87	87	87
Grand Total	**503**	**505**	**503**	**503**	**497**	**498**	**498**	**500**	**500**	**500**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

SHEPARD BOULEVARD ES BOUNDARY

The Shepard Boulevard ES boundary feeds into the Jefferson MS, Lange MS, and Oakland MS boundaries.

Historical Enrollment - Shepard Boulevard ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	104	83	103	108	105	114	71	93	86	81
1	107	98	90	97	102	99	111	86	100	93
2	92	105	93	82	95	106	92	104	85	92
3	92	84	107	102	79	98	104	103	104	92
4	88	91	82	112	101	80	89	100	107	94
5	80	89	86	86	109	104	74	89	103	98
Grand Total	**563**	**550**	**561**	**587**	**591**	**601**	**541**	**575**	**585**	**550**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Shepard Boulevard ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	89	85	86	86	86	86	86	86	86	86
1	85	93	89	92	92	92	92	92	92	92
2	90	83	90	86	89	89	89	89	89	89
3	95	93	86	93	90	92	92	92	92	92
4	92	95	92	84	92	88	89	89	89	89
5	92	88	93	89	81	89	84	87	87	87
Grand Total	**543**	**537**	**536**	**530**	**530**	**536**	**532**	**535**	**535**	**535**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

TWO MILE PRAIRIE ES BOUNDARY

The Two Mile Prairie ES boundary feeds into the Lange MS boundary.

Historical Enrollment - Two Mile Prairie ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	26	38	21	32	36	32	18	26	27	23
1	35	22	39	20	30	35	27	20	26	28
2	30	36	24	36	24	28	26	27	17	27
3	32	28	36	21	36	21	25	29	28	20
4	41	30	26	34	17	35	21	27	34	26
5	17	39	29	25	30	18	30	18	25	30
Grand Total	181	193	175	168	173	169	147	147	157	154

Source: Columbia Public Schools

Projected Enrollment - Recommended - Two Mile Prairie ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	25	23	24	24	24	24	24	24	24	24
1	24	26	23	25	25	25	25	25	25	25
2	28	24	26	23	25	25	25	25	25	25
3	30	31	26	28	26	28	28	28	28	28
4	20	30	32	26	29	26	28	28	28	28
5	23	18	27	28	24	26	23	25	25	25
Grand Total	150	152	158	154	153	154	153	155	155	155

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

WEST BOULEVARD ES BOUNDARY

The West Boulevard ES boundary feeds into the West MS boundary.

Historical Enrollment - West Boulevard ES Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	84	59	59	60	60	70	48	51	67	57
1	81	85	59	53	61	58	65	59	60	65
2	91	77	78	63	60	63	52	65	59	57
3	59	91	70	81	63	64	64	56	62	49
4	66	59	88	76	81	58	58	66	58	54
5	69	69	60	89	79	77	56	61	66	48
Grand Total	450	440	414	422	404	390	343	358	372	330

Source: Columbia Public Schools

Projected Enrollment - Recommended - West Boulevard ES Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	58	55	57	57	57	57	57	57	57	57
1	58	59	56	58	58	58	58	58	58	58
2	65	58	59	55	58	58	58	58	58	58
3	56	64	57	58	55	57	57	57	57	57
4	48	55	63	56	57	53	56	56	56	56
5	53	48	55	62	55	56	53	55	55	55
Grand Total	338	339	347	346	340	339	339	341	341	341

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

GENTRY MS BOUNDARY

The Gentry MS boundary feeds from the Fairview ES, Grant ES, Mill Creek ES, New Haven ES, Rock Bridge ES, and Russell Boulevard ES boundaries; and into the Rock Bridge HS boundary.

Historical Enrollment - Gentry MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	216	240	254	248	280	243	246	222	228	249
7	222	221	250	265	252	281	242	247	219	265
8	238	229	227	247	263	267	279	248	237	263
Grand Total	**676**	**690**	**731**	**760**	**795**	**791**	**767**	**717**	**684**	**777**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Gentry MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	281	248	258	276	254	288	277	271	273	273
7	259	292	258	269	286	264	299	287	281	282
8	273	265	303	265	277	295	272	309	297	290
Grand Total	**813**	**805**	**819**	**810**	**817**	**847**	**848**	**867**	**851**	**845**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

JEFFERSON MS BOUNDARY

The Jefferson MS boundary feeds from the Benton ES, Grant ES, Locust St. Expr. Arts ES, and Shepartd Boulevard ES boundaries; and into the Hickman HS boundary.

Historical Enrollment - Jefferson MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	77	97	104	87	91	126	89	99	102	114
7	78	79	95	104	91	100	127	95	103	109
8	67	79	78	96	102	91	101	123	91	109
Grand Total	**222**	**255**	**277**	**287**	**284**	**317**	**317**	**317**	**296**	**332**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Jefferson MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	116	98	110	117	127	117	125	122	122	122
7	121	122	103	116	121	132	124	131	129	128
8	110	122	123	105	117	121	134	125	132	130
Grand Total	**347**	**342**	**336**	**338**	**365**	**370**	**383**	**378**	**383**	**380**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

LANGE MS BOUNDARY

The Lange MS boundary feeds from the Alpha Hart Lewis ES, Battle ES, Derby Ridge ES, Shepartd Boulevard ES, and Two Mile Prairie ES boundaries; and into the Battle HS boundary.

Historical Enrollment - Lange MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	219	226	220	219	221	235	218	230	187	217
7	217	219	234	217	217	227	233	204	241	193
8	212	218	227	233	216	224	226	230	208	221
Grand Total	648	663	681	669	654	686	677	664	636	631

Source: Columbia Public Schools

Projected Enrollment - Recommended - Lange MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	198	198	195	239	201	221	223	203	216	216
7	221	201	203	200	242	204	223	226	206	219
8	190	218	199	201	197	239	201	222	223	203
Grand Total	609	617	597	640	640	664	647	651	645	638

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

OAKLAND MS BOUNDARY

The Oakland MS boundary feeds from the Blue Ridge ES, Cedar Ridge ES, New Haven ES, and Shepartd Boulevard ES boundaries; and into the Battle HS boundary.

Historical Enrollment - Oakland MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	201	203	209	207	193	220	214	201	193	198
7	190	196	197	207	216	197	221	216	202	168
8	203	192	197	197	207	224	198	228	226	187
Grand Total	**594**	**591**	**603**	**611**	**616**	**641**	**633**	**645**	**621**	**553**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Oakland MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	204	209	194	233	204	224	220	208	215	215
7	198	205	210	195	233	207	225	221	210	215
8	174	206	211	216	201	242	215	234	228	217
Grand Total	**576**	**620**	**615**	**644**	**638**	**673**	**660**	**663**	**653**	**647**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

WARNER MS BOUNDARY

The Warner MS boundary feeds from the Beulah Ralph ES boundary; and into the Rock Bridge HS boundary.

Historical Enrollment - Warner MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	125	130	140	159	155	164	173	150	185	173
7	133	120	149	146	165	152	161	176	162	197
8	153	139	123	153	149	163	151	169	173	177
Grand Total	411	389	412	458	469	479	485	495	520	547

Source: Columbia Public Schools

Projected Enrollment - Recommended - Warner MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	202	202	158	228	169	161	171	166	169	169
7	177	207	207	161	233	174	165	175	170	173
8	202	182	211	211	165	238	177	170	180	173
Grand Total	581	591	576	600	567	573	513	511	519	515

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

SMITHTON MS BOUNDARY

The Smithton MS boundary feeds from the Fairview ES, Mary Paxton Keeley ES, and Midway Heights ES boundaries; and into the Hickman HS boundary.

Historical Enrollment - Smithton MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	170	210	181	188	188	182	177	147	177	179
7	181	160	202	180	184	187	176	171	153	181
8	187	184	169	202	177	183	190	172	179	152
Grand Total	538	554	552	570	549	552	543	490	509	512

Source: Columbia Public Schools

Projected Enrollment - Recommended - Smithton MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	186	185	189	187	184	171	185	177	182	182
7	179	185	184	189	186	184	170	186	178	182
8	186	184	190	189	193	189	188	175	189	181
Grand Total	551	554	563	565	563	544	543	538	549	545

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

WEST MS BOUNDARY

The West MS boundary feeds from the Alpha Hart Lewis ES, Derby Ridge ES, Fairview ES, Mary Paxton Keeley ES, Parkade ES, Russell Boulevard ES, and West Boulevard ES boundaries; and into the Hickman HS boundary.

Historical Enrollment - West MS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
6	251	235	219	236	279	273	249	230	266	255
7	226	246	226	216	233	287	254	239	231	241
8	201	225	243	231	230	237	284	252	235	210
Grand Total	**678**	**706**	**688**	**683**	**742**	**797**	**787**	**721**	**732**	**706**

Source: Columbia Public Schools

Projected Enrollment - Recommended - West MS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	266	241	252	262	271	244	254	234	249	249
7	253	264	239	249	259	270	244	253	233	247
8	239	252	261	235	248	257	267	240	251	233
Grand Total	**758**	**757**	**752**	**746**	**778**	**771**	**765**	**727**	**733**	**729**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

BATTLE HS BOUNDARY

The Battle HS boundary feeds from the Lange MS and Oakland MS boundaries.

Historical Enrollment - Battle HS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9	416	407	398	443	448	448	461	431	463	374
10	391	420	413	407	424	461	456	450	415	415
11	393	375	405	411	390	424	451	434	458	402
12	363	378	354	391	375	357	396	422	410	388
Grand Total	**1,563**	**1,580**	**1,570**	**1,652**	**1,637**	**1,690**	**1,764**	**1,737**	**1,746**	**1,579**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Battle HS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
9	414	370	430	414	424	407	490	425	465	460
10	367	407	360	423	408	415	399	480	418	457
11	406	359	399	354	415	399	406	394	474	412
12	375	379	333	372	327	385	372	378	362	440
Grand Total	**1,562**	**1,515**	**1,522**	**1,563**	**1,574**	**1,606**	**1,667**	**1,677**	**1,719**	**1,769**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

HICKMAN HS BOUNDARY

The Hickman HS boundary feeds from the Jefferson MS, Smithton MS, and West MS boundaries.

Historical Enrollment - Hickman HS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9	523	459	487	514	550	535	516	574	581	517
10	493	513	463	490	507	546	536	499	591	546
11	507	480	521	466	511	499	550	522	524	538
12	437	487	450	502	437	481	480	529	497	493
Grand Total	**1,960**	**1,939**	**1,921**	**1,972**	**2,005**	**2,061**	**2,082**	**2,124**	**2,193**	**2,094**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Hickman HS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
9	488	554	577	598	547	579	587	613	559	592
10	517	487	555	578	602	549	580	588	614	558
11	551	520	489	562	579	604	552	582	594	619
12	525	535	508	475	546	565	588	540	571	577
Grand Total	**2,081**	**2,096**	**2,129**	**2,213**	**2,274**	**2,297**	**2,307**	**2,323**	**2,338**	**2,346**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

ROCK BRIDGE HS BOUNDARY

The Rock Bridge HS boundary feeds from the Gentry MS and Warner MS boundaries.

Historical Enrollment - Rock Bridge HS Boundary

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
9	382	397	404	395	430	448	429	448	449	505
10	356	379	410	405	399	435	444	432	459	523
11	382	362	390	387	403	421	438	430	448	496
12	406	360	365	402	395	387	421	433	445	506
Grand Total	**1,526**	**1,498**	**1,569**	**1,589**	**1,627**	**1,691**	**1,732**	**1,743**	**1,801**	**2,030**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Rock Bridge HS Boundary

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
9	481	517	487	558	520	484	581	489	522	519
10	520	495	530	502	574	536	498	597	505	537
11	531	528	500	540	509	581	546	504	607	511
12	514	548	547	521	560	529	605	567	523	632
Grand Total	**2,046**	**2,088**	**2,064**	**2,121**	**2,163**	**2,130**	**2,230**	**2,157**	**2,157**	**2,199**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

OUT OF DISTRICT*

Out of District includes students who reside outside of the District boundary.

Historical Enrollment - Out of District*

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	7	4	9	8	8	7	4	6	5	8
1	14	8	5	10	9	8	6	4	9	8
2	9	15	5	4	10	9	6	7	4	9
3	11	9	11	5	5	11	8	9	6	4
4	12	10	7	10	4	6	11	7	9	6
5	6	12	11	6	11	6	5	9	10	6
6	6	4	12	12	5	12	5	5	9	4
7	7	7	3	13	11	5	14	8	6	5
8	3	5	9	5	14	13	7	10	7	3
9	10	5	8	13	5	15	11	9	17	14
10	4	9	7	5	10	7	16	17	15	20
11	5	2	11	6	4	8	7	16	25	25
12	10	4	2	10	3	3	8	7	22	17
Grand Total	**104**	**94**	**100**	**107**	**99**	**110**	**108**	**114**	**144**	**129**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Out of District*

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	6	6	6	6	6	6	6	6	6	6
1	8	6	6	6	6	6	6	6	6	6
2	8	8	6	6	6	6	6	6	6	6
3	9	8	8	6	6	6	6	6	6	6
4	4	9	8	8	6	6	6	6	6	6
5	6	4	9	8	8	6	6	6	6	6
6	6	6	4	9	8	8	6	6	6	6
7	4	6	6	4	9	8	9	6	6	6
8	5	4	6	6	4	9	8	9	6	6
9	3	5	4	6	6	4	10	9	9	7
10	14	3	5	4	6	6	4	10	9	9
11	20	14	3	5	4	6	6	4	10	9
12	24	19	14	3	5	4	6	6	4	9
Grand Total	**117**	**98**	**85**	**77**	**80**	**81**	**85**	**86**	**86**	**88**

Source: Cooperative Strategies

The varying shades of color in the table represent statistically significant cohort sizes. The darker blue represents smaller cohorts, while the darker red represents larger cohorts, comparatively.

UNMATCHED*

Unmatched includes students who were unable to be geocoded (matched to a point on a map).

Historical Enrollment - Unmatched*

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	0	1	0	0	0	0	0	1	2	2
1	0	0	0	0	0	0	0	0	1	1
2	0	1	0	0	0	0	0	0	1	2
3	0	1	0	0	0	0	0	0	0	3
4	0	1	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	3
6	0	0	0	0	0	0	0	0	0	3
7	0	0	0	0	0	0	0	0	2	2
8	0	0	0	0	0	0	0	0	0	1
9	0	0	0	0	0	1	0	0	1	1
10	0	0	0	0	0	0	0	1	0	6
11	0	0	0	0	0	0	0	0	1	3
12	0	0	0	0	0	0	0	1	0	7
Grand Total	**0**	**4**	**0**	**0**	**0**	**1**	**0**	**3**	**8**	**34**

Source: Columbia Public Schools

Projected Enrollment - Recommended - Unmatched*

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	2	2	2	2	2	2	2	2	2	2
1	1	1	1	1	1	1	1	1	1	1
2	1	1	1	1	1	1	1	1	1	1
3	1	1	1	1	1	1	1	1	1	1
4	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0
7	2	2	2	2	2	2	2	2	2	2
8	0	0	0	0	0	0	0	0	0	0
9	1	1	1	1	1	1	1	1	1	1
10	1	1	1	1	1	1	1	1	1	1
11	1	1	1	1	1	1	1	1	1	1
12	1	1	1	1	1	1	1	1	1	1
Grand Total	**11**	**11**	**11**	**11**	**11**	**11**	**11**	**11**	**11**	**11**

Source: Cooperative Strategies

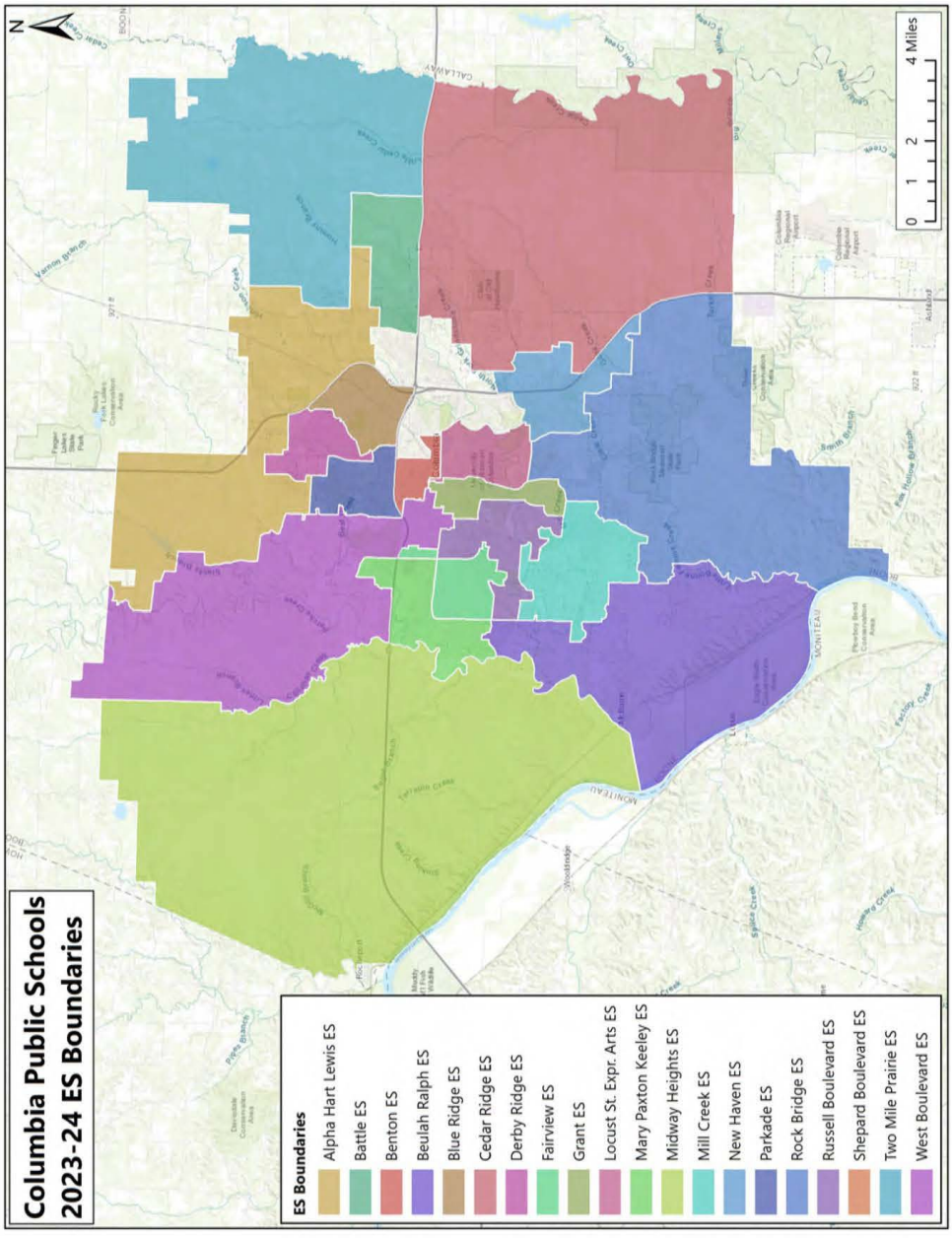
CONCLUSION

As with any projection, the District should pay close attention to live birth counts, enrollment in elementary schools, open enrollment, non-public enrollment, in / out migration patterns, and any housing growth. It is recommended that this document be reviewed on an annual basis to determine how more recent growth and enrollment trends will impact the enrollment projections.

Cooperative Strategies is pleased to have had the opportunity to provide the District with this demographic study. We hope this document will provide the necessary information to make informed decisions about the future of the Columbia Public Schools.

APPENDIX
SCHOOL BOUNDARY MAPS

The following maps illustrate the 2023-24 school boundaries in the Columbia Public Schools.



COLUMBIA PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS REPORT

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3/21/2024

Performance Indicators

CPS Balanced Scorecard

Key Performance Indicators (KPIs) - Finance

KPIs, Year, Threshold and Trends	Financial Health Summary					
	2021-2022	2022-2023	2023-2024	2024-2025 Projected	2025-2026 Budget	Threshold & Trend
1. Enrollment Trend	18,527	18,800	18,780	18,662	18,660	≥ Stable
2. Payroll (Salary + Benefits) Ratio*	78.4%	78.1%	78.6%	77.6%	77.3%	70% - 80%
3. Instructional Expenditure Ratio*	70.0%	68.3%	67.0%	65.3%	66.1%	60% - 70%
4. Administrative Cost Ratio*	10.8%	10.7%	11.5%	11.5%	11.5%	≤ 15%
5. Debt Service/Lease Purchase Ratio**	14.1%	8.7%	8.6%	18.4%	8.7%	≤ 15%
6. Ending Operating Fund Balance Ratio*	39.5%	40.4%	40.4%	42.6%	38.4%	≥ 30%

*The denominator for calculations is the district's total operating expenditures

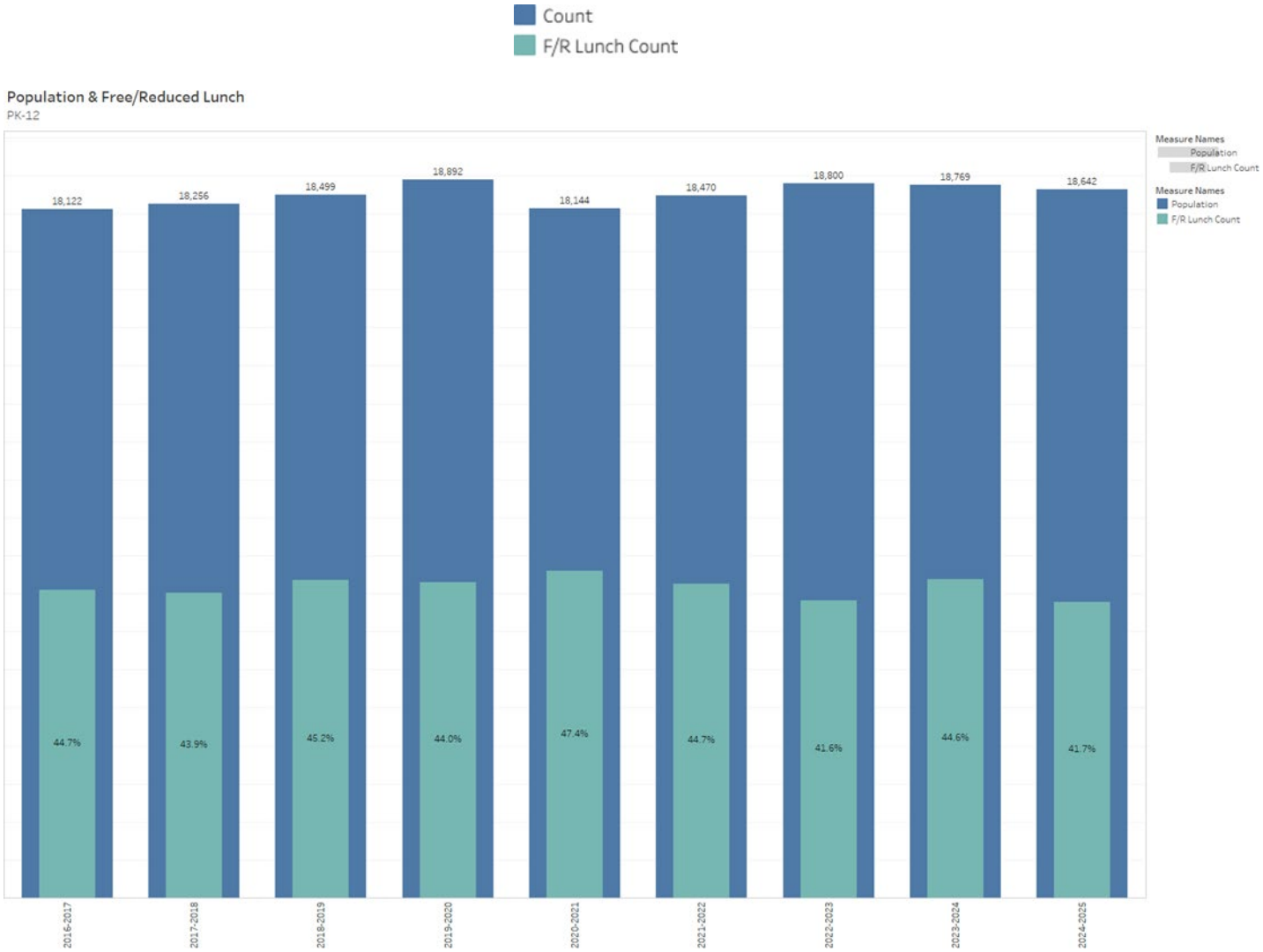
**The denominator for the debt calculation is the district's total expenditures

DEMOGRAPHICS

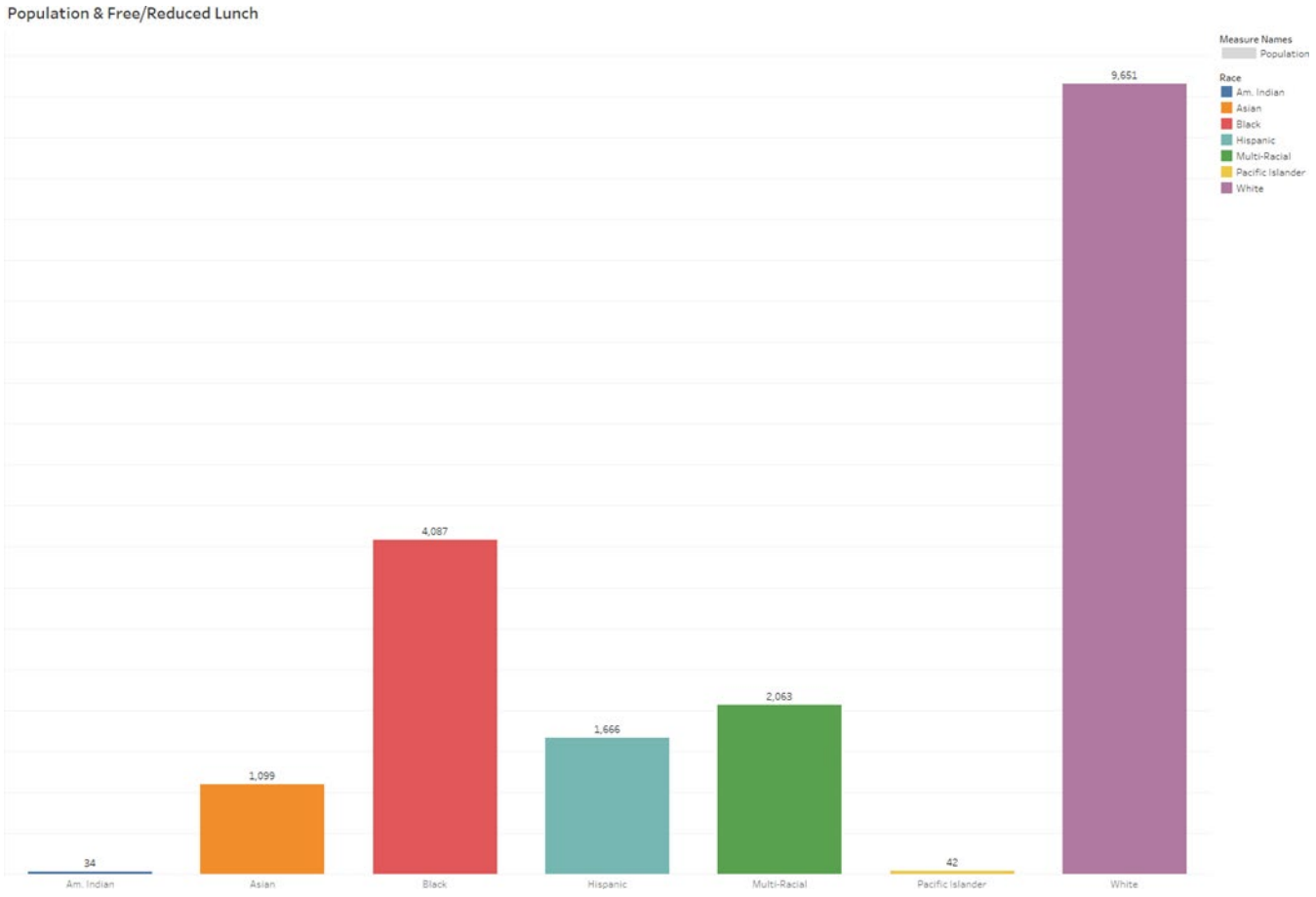
Columbia has a diverse population. The University of Missouri brings in many families from all over the world, creating an environment where many cultures are represented. In addition, Columbia's social and medical resources welcome and serve refugees experiencing the United States for the first time.

As seen in the charts below, Columbia has a steadily growing population. Poverty, as measured through entitlement to a free or reduced lunch, and the stress often associated with it is an increasing risk factor.

K-12 Population with Free & Reduced Lunch Percentage



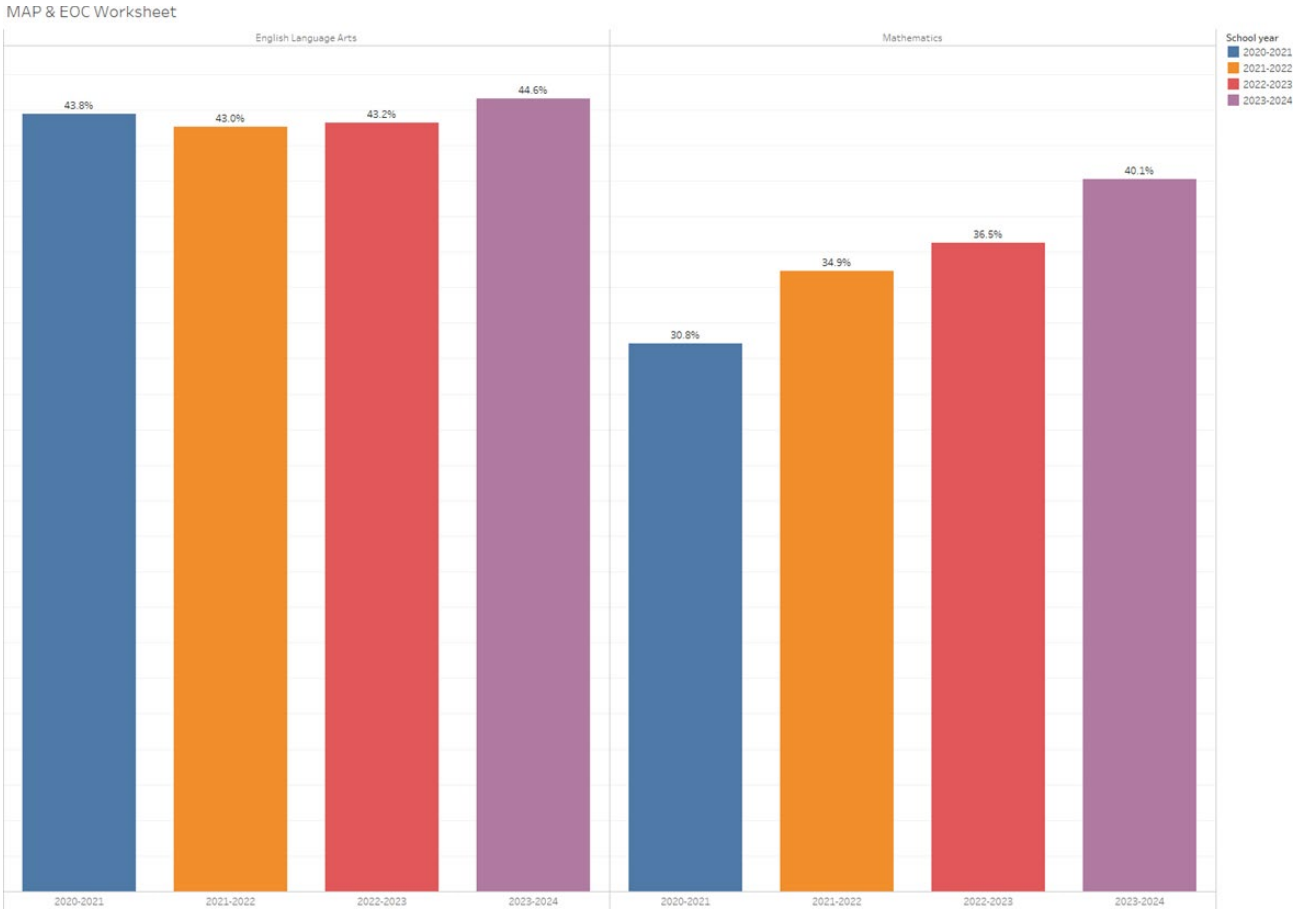
Racial Demographics for 2025-26



MAP AND END OF COURSE EXAMS

The Missouri Assessment Program (MAP) is one of several educational reforms mandated by the Outstanding Schools Act of 1993. As a result of this Act, the State Board of Education directed the Missouri Department of Elementary and Secondary Education (DESE) to identify the knowledge, skills and competencies that Missouri students should acquire by the time they complete high school and to assess student progress toward those academic standards. Students in grades 3-8 take the MAP Grade Level Assessments annually in the spring in the areas of Communication Arts and Mathematics. At the secondary level, students take required End of Course Exams (EOC) upon completing courses such as Algebra I, Algebra II, and English II.

MAP and EOC Percent Proficient

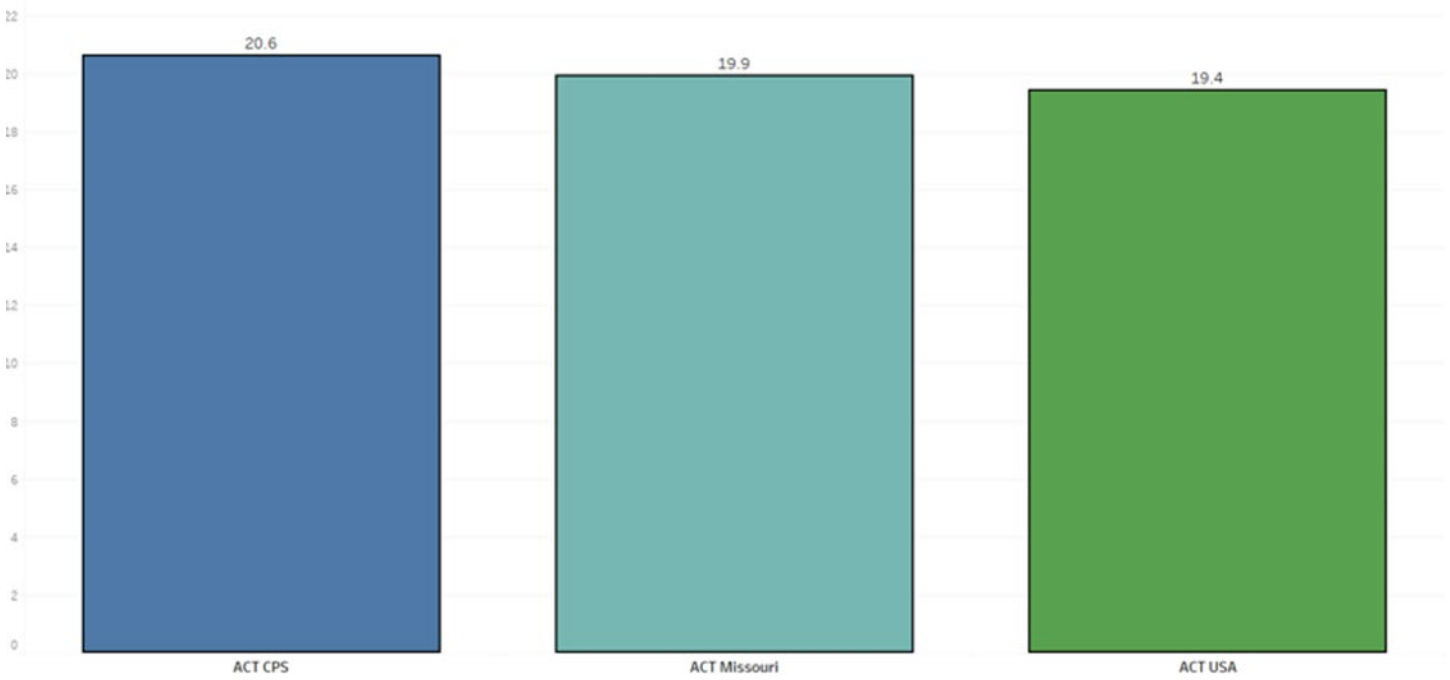


ACT

Starting in the 2014-2015 school year, all 11th grade students were eligible for a free administration of the ACT. The ACT assesses high school students' general educational development and their ability to complete college-level work. The ACT Program is a comprehensive system for collecting and reporting information about students planning to enter post-secondary education. It consists of five major components: English, Math, Reading, Scientific Reasoning, and Writing.

Students in Columbia Public Schools had always exceeded state and national averages on the ACT before all students took the assessment. With the addition of all students taking the ACT, students in Columbia Public Schools continue to outperform other students across Missouri and the United States.

Average ACT

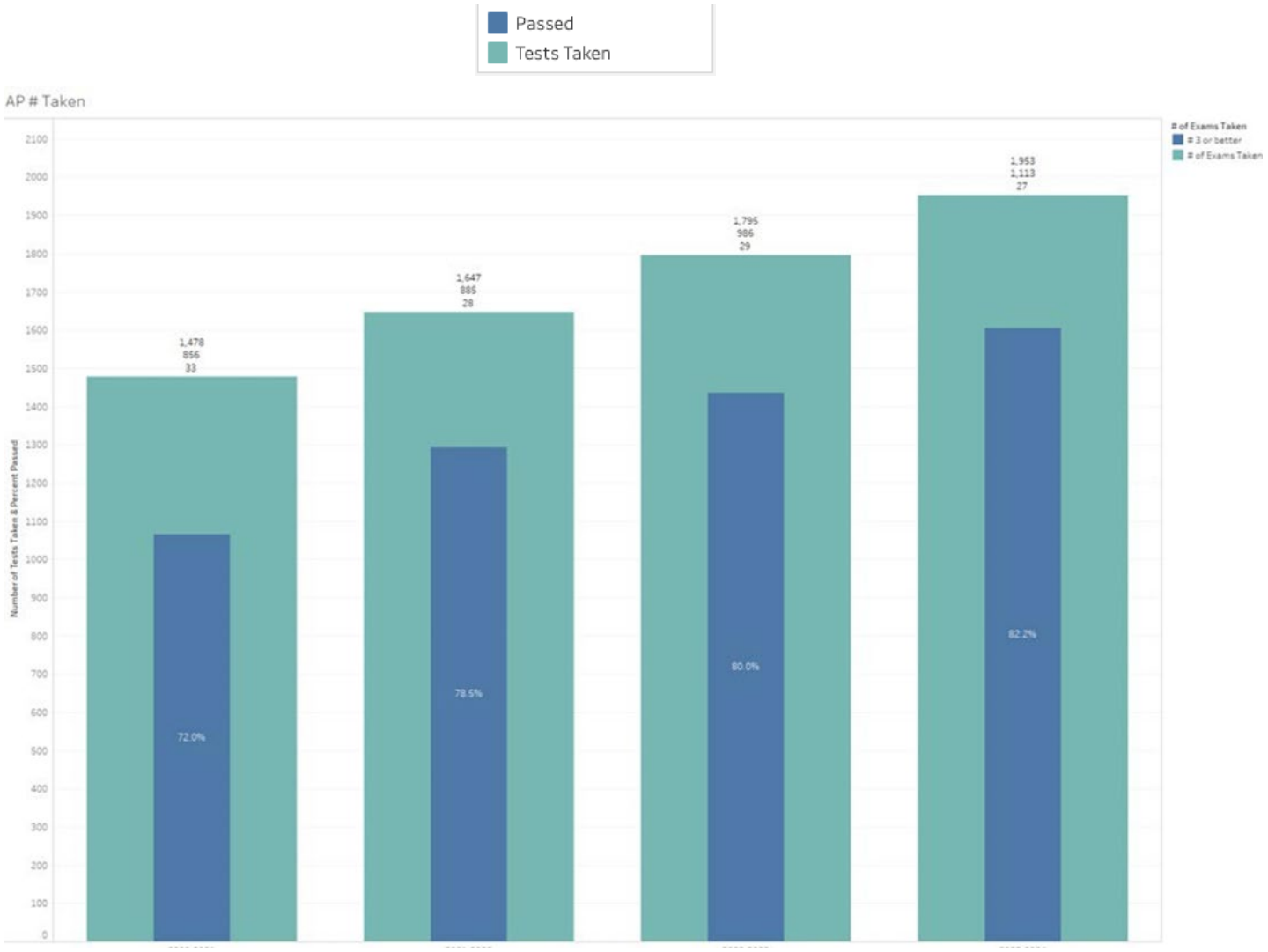


ADVANCED PLACEMENT

The Advanced Placement Program (AP) is a cooperative educational endeavor among secondary schools and colleges and universities that provides high school students the opportunity to take college-level courses in a high school setting. Students who participate in the AP program gain college-level skills and may earn college credit while they are still in high school.

Columbia Public Schools offers 30 different Advanced Placement courses, giving students the opportunity to get a head start on college. Through the AVID program, Columbia Public Schools has encouraged more students to take AP courses, especially among disadvantaged students and continues to enjoy a high success rate among its students.

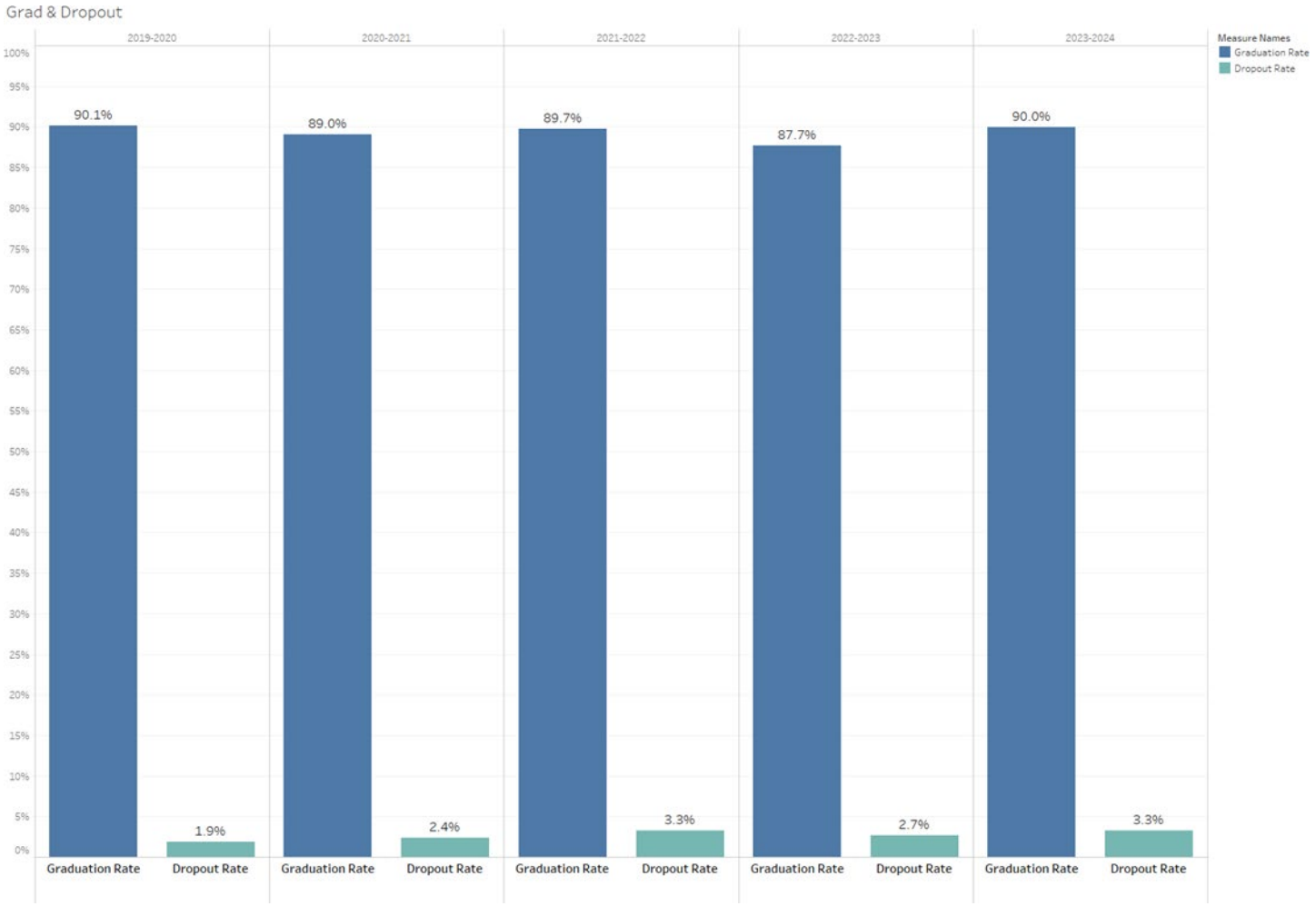
Advanced Placement Tests Taken and Passed



GRADUATION AND DROPOUT RATE

The percentage of students graduating is one of the most important statistics a school district measures. The graduation rate of students in Columbia Public Schools is high and continuously exceeds state averages while maintaining a remarkably low dropout rate.

Graduation and Dropout Rate

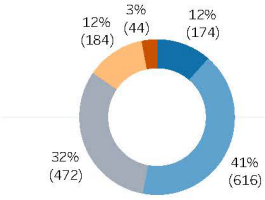


Climate Survey

Climate Survey

The school system provides school culture and climate data and reports periodically to all stakeholders.

Staff



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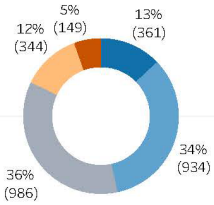
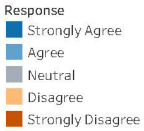
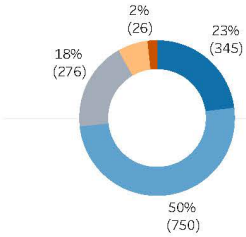




The school system assures student voices are heard and respected.

Staff



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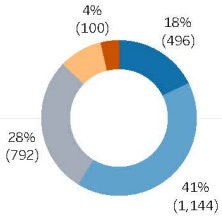
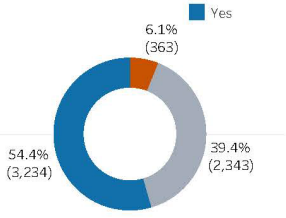
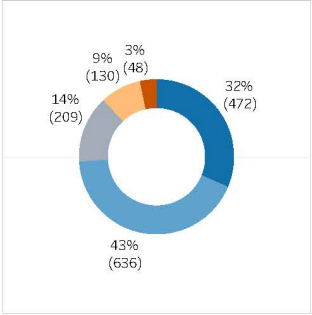


Scholar



Educator teams address positive classroom environments.

Staff



Parent Survey Results

Survey question	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
I feel informed about what is going on in my student's school.	29%	42%	13%	10%	6%
My student can focus on learning in their classrooms.	23%	45%	17%	10%	6%
My student enjoys going to school.	30%	41%	15%	9%	5%
My student feels relaxed at school.	22%	40%	20%	12%	6%
My student has at least one adult they can talk to at school.	34%	44%	14%	5%	3%
My student's school is meeting his or her needs.	28%	40%	15%	11%	6%
My student's teachers are good teachers.	42%	39%	14%	4%	1%
Student voices are heard and respected.	18%	41%	28%	9%	4%
The curriculum is challenging and engaging.	23%	43%	21%	9%	4%
The discipline policies are fair to all students.	17%	33%	32%	10%	8%
The district provides school culture and climate data and reports periodically to all stakeholders.	13%	34%	36%	12%	5%
The teachers treat my student with respect.	40%	41%	12%	4%	2%
When I have a concern or a problem, it is taken seriously.	27%	35%	22%	9%	6%

Staff Survey Results

Survey question	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
I feel informed about what is going on in my school.	30%	40%	13%	12%	4%
My school ensures that schools and classrooms are positive learning environments.	32%	43%	14%	9%	3%
Scholar voices are heard and respected.	23%	50%	18%	6%	2%
Scholars are generally well-behaved.	10%	42%	21%	17%	9%
Scholars can focus on learning in their class.	15%	41%	23%	15%	6%
Scholars enjoy coming to school.	19%	47%	25%	6%	2%
Scholars feel relaxed at school.	16%	42%	28%	11%	3%
Scholars feel welcome at school.	33%	49%	13%	3%	2%
Scholars have at least one adult they can talk to at school.	34%	52%	11%	2%	0%
The curriculum is challenging and engaging.	20%	46%	22%	8%	3%
The discipline policies are fair to all scholars.	16%	34%	23%	17%	10%
The district provides school culture and climate data and reports periodically to all stakeholders.	12%	41%	32%	12%	3%

Scholar Survey Results

Questions	Yes	Sometimes	No
Bullying is NOT tolerated at my school.	69%	23%	9%
Everyone has a chance to succeed at my school.	79%	18%	2%
I think that my teachers are good teachers.	67%	31%	2%
I think that students in my school are encouraged to do their best every day.	55%	37%	7%
If I am having trouble learning something, my teacher helps me under..	65%	31%	4%
Most of the time, my school work is interesting.	34%	53%	13%
My opinion is heard and respected at this school.	54%	39%	6%
My principal tells me that learning is important.	73%	17%	10%
My teachers treat me with respect.	74%	24%	2%
Teachers in my school really care about me.	65%	31%	4%
The school's discipline rules are fair.	52%	40%	8%
When I have a concern or a problem, it is taken seriously by my teachers.	65%	31%	5%
I have at least one adult I can talk to at school.	79%	13%	7%

Glossary

GLOSSARY

ACCOUNTS PAYABLE – Amounts owing on open account to private persons, firms, or corporations for goods and services rendered by the Local Education Agency (LEA).

ACCOUNTS RECEIVABLE – Amounts owing on open account from private persons, firms, or corporations for goods and services furnished by the LEA (but not including amounts due from other funds of the same governmental unit). Although taxes receivable are covered by this term, they should be recorded and reported separately in the Taxes Receivable account.

ACCRUAL BASIS – The basis of accounting under which revenues are recorded when earned or when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made.

ACCRUE – To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

ACCRUED EXPENSES – Expenses which have been incurred and have not been paid as of a given date. See also Accrual Basis and Accrue.

ACCRUED INTEREST – Interest accumulated between interest dates but not yet due.

ACCRUED INTEREST ON INVESTMENTS PURCHASED – Interest accrued on investments between the last interest payment date and date of purchase. The account is carried as an asset until the first interest payment date after date of purchase. At that time an entry is made debiting the account Cash and crediting the account Accrued Interest on Investments Purchased and an Interest Earnings account for the balance.

ACCRUED LIABILITIES – Amounts owed but not yet due; for example, accrued interest on bonds or notes.

ACCRUED REVENUE – Levies made, or other revenue earned and not collected regardless of whether due or not.

ADJUSTED OPERATING LEVY – The amount of levy for the Incidental, Teachers', and Capital Projects Funds after reduction by the Proposition C sales tax rollback. The Columbia Public School District applies the rollback to the Incidental Fund Levy.

AD VALOREM TAXES – Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA which, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

AGENCY FUND – Funds which are custodial in nature (assets equal liabilities) and do not involve measurement or results of operations. The District's only agency fund is the Student Activity Fund which accounts for financial activities of various student groups.

ALLOWABLE COST – Cost of predetermined equipment, service, and/or activities that have been considered to be appropriate for authorization by the funding agency.

ALLOWANCE FOR UNCOLLECTIBLE TAXES – A provision of tax revenues for that portion of taxes receivable which it is estimated will not be collected. The account is shown on the balance sheet as a deduction from the Taxes Receivable account in order to arrive at the net taxes receivable. Separate accounts may be maintained on the basis of tax roll year and/or delinquent taxes.

AMERICAN RESCUE PLAN (ARP) ESSER – Economic stimulus bill signed into law on March 27, 2021 to provide additional funds to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

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

ASSESS – To value property officially for the purpose of taxation. The term is also sometimes used to denote the levy of taxes, but such usage is not correct because it fails to distinguish between the valuation process and the tax levy process.

ASSESSED VALUATION (**A/V**) – A valuation set upon real estate and personal property by a government as a basis for levying taxes. In Missouri, the assessed valuation is a percentage of the appraised value as follows: residential (19%), personal property (33-1/3%), Commercial (32%), and Agriculture (12%).

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS (ASBO) – A professional association committed to providing members with programs, services and a global network to other school business officials.

AUDIT – The examination of records and documents and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded, and (c) determining whether transactions are accurately recorded on the accounts and in the statements.

AVERAGE DAILY ATTENDANCE (ADA) – The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours school was in session (actual calendar) PLUS the summer school average daily attendance (ADA) (hours attended divided by 1,044 hours). Summer school ADA is a part of the immediate preceding school year's total ADA.

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) – Rigorous curriculum and support with a goal to provide college and career readiness for all students, with a focus on students in the academic middle.

BOARD OF SCHOOL DIRECTORS – The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, board of directors, school committees, school trustees, etc.

BOND – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually

payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BOND DISCOUNT – The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

BOND PREMIUM – The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale.

BOND PROCEEDS RECEIVABLE – An account used to designate the amount receivable upon sale of bonds. Revenue from bond sales is placed in the Capital Projects Fund, not in the Debt Service Fund.

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

BONDS AUTHORIZED AND ISSUED – The part of the school district debt that is covered by outstanding bonds of the district.

BONDS AUTHORIZED AND UNISSUED – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS PAYABLE – The face value of bonds issued and outstanding.

BOOK VALUE – Carrying amount as shown on the books.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. The schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. Section 67.010, RSMo, is the statutory reference governing budgets.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

BUDGETARY ACCOUNTS – Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, as distinguished from proprietary accounts. See also Proprietary Accounts.

BUDGETARY CONTROL – The control or management of the business affairs of the LEA in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.

BUILDINGS – A fixed asset account which reflects the acquisition value of permanent structures used to house person and property owned by the local education agency. If the buildings are purchased and constructed, this amount includes the purchase or contract price of all permanent building and fixtures attached to and forming a permanent part of such buildings. If building are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL IMPROVEMENT PLAN – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL OUTLAY – An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial, additional, and replacement of equipment.

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

CASH BASIS – The basis of accounting under which revenues are recorded only when actually received, and only cash disbursements are recorded as expenditures.

CATEGORICAL AID – Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose, e.g., special education, transportation, or vocational education.

CERTIFICATES OF PARTICIPATION (COPS) – A type of financing where an investor purchases a share of the lease revenues of a program rather than the bond being secured by those revenues.

CERTIFIED PUBLIC ACCOUNTANT (CPA) – Professional licensing achieved through formal education, rigorous testing and experience in accord with the state in which the accountant resides.

CLASSIFICATION FUNCTION – As applied to expenditures, this term has reference to an activity or services aimed at accomplishing a certain purpose or end, such as regular instruction, special education, vocational education, or administration.

CLASSIFICATION OBJECT – As applied to expenditures, this term has reference to an article or service received, such as salaries, employee benefits, or supplies.

CLASSROOM TRUST FUND – This is a state formula category for the gaming money paid to the districts through the formula. The districts have the option to recognize this revenue in the fund they wish to spend it in the manner they chose.

CO-CURRICULAR ACTIVITIES – Co-curricular activities (experiences) are comprised of the group of school sponsored activities, under the guidance or supervision of qualified adults, designed to provide opportunities for pupils to participate in such experiences on an individual basis, in small groups or in large groups, at school events, public events or a combination of these for such purposes as motivation, enjoyment, and improvement of skills. In practice, participation usually is not required, and credit usually

is not given. When participation is required or credit is given, the activity generally is considered to be a course.

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 s services as community recreation programs, civic activities, public libraries, programs of custody and care of children, Parents-As-Teachers (PAT), community welfare activities, and services for nonpublic school pupils provided by the public schools on a continuing basis.

CONSUMER PRICE INDEX (CPI) – Used to track the change in the cost of consumer goods over a period of time – usually one year.

CONTINGENT FUND – Assets or other resources set aside to provide for unforeseen expenditures, or for anticipated expenditures of uncertain amount.

CONTINGENT LIABILITIES – Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, and unsettled disputed claims.

CONTINUING SCHOOL IMPROVEMENT PLAN (CSIP) – Model which provides framework for staff development to be aligned with the intended, taught, and assessed curriculum as well as with the goals of the Board of Education.

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

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES) – Economic stimulus bill passed March 27, 2020 in response to the fallout of the COVID-19 pandemic.

CORONAVIRUS RESPONSE AND RELIEF SUPPLMENTAL APPROPRIATIONS ACT (CRRSA) – Economic stimulus bill signed into law on December 27, 2020 to provide additional funds for the Elementary and Secondary School Emergency Relief Fund (ESSER II).

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

CURRENT EXPENDITURES PER PUPIL – Current expenditures for a given period of time divided by pupil unit of measure.

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

CURRENT FUNDS – Money received during the current fiscal year from revenue which can be used to pay obligations currently due, and surpluses reappropriated for the current fiscal year.

CURRENT LIABILITIES – Debts which are payable within a relatively short period of time, usually no longer than a year.

CURRENT OPERATING COST – Total instruction and support expenditures in a fiscal year excluding capital outlay, long term or short term principal and interest minus revenues received for food service (local program and nonprogram, state, federal, and summer food program) and student activities in that fiscal year. Current operating cost is calculated for the district annually and used in computing the certificated salary compliance for the school district.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

DEBIT LIMIT – The maximum amount or gross or net debt that is legally permitted by law (In Missouri, the debit limit for school district is 15% of assessed valuation).

DEBT SERVICE – Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans. Per Section 165.011, RSMo, if a balance remains in the Debt Service Fund after total outstanding indebtedness for which the fund was levied is paid, the board MAY transfer the unexpended amount to the Capital Projects Fund. The Debt Service Fund must be maintained as a separate bank account.

DEBT SERVICE FUND – The Debt Service Fund accounts for expenditures for the revenue collected from local taxation and allocated state aid for the payment of principal and interest on bonded indebtedness.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

DOLLAR VALUE MODIFIER (DVM) – Used within the Foundation Formula calculation as introduced by SB287. This modifier will alter the dollar amount received by a school district based on a variable for the relative purchasing power of a district in the various areas of the state. The modifier uses the state's median wage-per-job and a standard deviation from that point to increase or decrease the base amount to be received by each district.

EARLY CHILDHOOD SPECIAL EDUCATION (ECSE) – A state and federally funded program designed to target pre-Kindergarten children who are identified as having special needs.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER) – Funds set aside in the CARES Act for grants to states for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 had on elementary and secondary schools.

ENGLISH LANGUAGE LEARNERS (ELL) – Curriculum designed to support students who do not speak English as their primary language. Special services are provided to limited English proficient students.

EMPLOYEE BENEFITS – Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement, and social security.

ENCUMBRANCES – Purchase orders, contracts, and salary or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is incurred.

ENROLLMENT – Head count taken the last Wednesday of September and January of all resident and nonresident students K-12 in the enrollment center. All students counted as one (no part time). Not reported for prekindergarten students.

ENTERPRISE FUND – Enterprise funds may use to account for any activity for which a fee is charged to external users for goods and services. The Nutrition Services and Adult Education Funds are enterprise funds.

ENTITLEMENT GRANT – A formula grant program that establishes a specific amount of funds to be distributed to each agency. Recipients of such funds determine how the funds are to be used according to the purposes authorized by the program.

EQUALIZED ASSESSED VALUATION (EAV) – The district assessed valuation adjusted for the county average sales ratio. The calculation to equalize the assessed valuation only adjusts real property assessed valuation. To calculate equalized assessed valuation: (Real Property AV x .3333 = County Sales Ratio).

ESTIMATED REVENUE – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES – Total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service.

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

FAMILY AND CONSUMER STUDIES (FACS) – Formerly home economics curriculum.

FIDELITY BOND – A bond guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the system. See also Surety Bond.

FIDUCIARY FUND – Fund that focus on net position and changes in net position. There are four categories of fiduciary funds: pension trust funds, investment trust funds, private-purpose trust funds, and agency funds.

FISCAL PERIOD – Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of the operation and requirements for managerial control and spending. The fiscal year for the Columbia Public School District is July 1 to June 30.

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.

FULL TIME EQUIVALENT (FTE) – A unit of measurement used to express the total workload or number of hours worked by all employees, both full-time and part-time, in an organization.

FUND – An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

FUND ACCOUNTING – An accounting system emphasizing accountability rather than profitability, used by non-profit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

FUND BALANCE – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

FUNDING – The conversion of judgments and other floating debt into bonded debt.

GAIN OR LOSS ON SALE OF INVESTMENTS – Gains or losses realized from the sale of bonds or stocks. Gains represent the excess of the sales proceeds over cost or other basis at date of sale (cost less amortization of premium in the case of long-term bonds purchased at a premium over par value or cost plus amortization of discount on long-term bonds purchased at a discount under par value); gains realized from sale of U.S. Treasury bills represent interest income. Losses represent the excess of the cost or other basis at date of sale (as described above) over the sales proceeds.

GENERAL (INCIDENTAL) FUND – The General Fund accounts for all expenditures relating to the general operations of the District, including instruction, administration, operation and maintenance of plant, student support services, and pupil transportation. Certificated salaries may also be paid from the General Fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Set of rules for standardized financial reporting for preparing, presenting and reporting financial statements in the United States that help ensure accuracy and transparency.

GIFTED – Separate curriculum for students displaying above average ability through testing, sustained grade point average, and measure of intelligence (IQ).

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – The independent, private-sector organization that sets accounting and financial reporting standards for U.S. state and local governments.

GUARANTEED TAX BASE – The amount of equalized assessed valuation per eligible pupil guaranteed each school district by the state in the computation of state aid.

HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) – Projects handled by the facilities department to improve the interior air quality of the District's buildings.

INCLEMENT WEATHER – If school is dismissed because of inclement weather after it has been in session for three hours, that day shall count as a school day towards the minimum requirement of 174 days. This includes the afternoon session kindergarten (K-PM). If the aggregate hours lost in a term due to inclement weather decreases the total hours of the term below the required minimum of 1,044 hours by more than twelve hours for all day students or six hours for one-half day kindergarten students, all such hours below the minimum must be made up in one half day or full day additions to the term except as provided in Section 171.033, RSMo.

INDIRECT COSTS – Costs incurred for services, materials, supplies, and/or equipment which are common to two or more programs and, therefore, are not identifiable with a particular program. There are restricted and nonrestricted indirect cost rates. The School Finance Section calculates the indirect cost rate for the next school year based on data submitted by the district on Core Data and on the Annual Secretary of the Board Report (ASBR) for the second preceding year.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) – Federal program protecting the rights of special education students in public schools.

INSTRUCTION – Instruction includes the activities dealing directly with the teaching of pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and other learning situations such as those involving cocurricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence.

INSTRUCTIONAL PERSONNEL – Those who render direct and personal services which are in the nature of teaching. Included here are teachers (including teachers of homebound), teaching assistants, teacher aides, secretaries for teachers, special graders, substitute teachers, and clerks serving teachers only. Attendance personnel, health personnel, and other clerical personnel should not be included as instructional personnel.

INSURANCE AND BOND PREMIUMS – Expenditures for all types of insurance coverage such as property, liability, fidelity, bond premiums, as well as the costs of judgments. Insurance for group health, worker's compensation, etc., are not charged here, but are recorded under Personal Services--Employee Benefits.

INTERMEDIATE REVENUE – Revenues received from County Sources

INTERNAL SERVICE FUNDS – Funds used to report an activity that provides services or goods to other funds, departments, or agencies to the county, the school system, or component unit on a cost-reimbursement basis. These funds were established to account for the District's self-funded employee benefits programs, which are medical, dental and worker's compensation.

LOCAL EDUCATION AGENCY (LEA) – A public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district.

MAINTENANCE OF EFFORT – A requirement to spend as many dollars or as many dollars per student for a specific activity during the current school year as was spent during the previous year for a similar activity. Maintenance of effort is required for handicapped programs, Title I, and vocational education.

MEMBERSHIP – A pupil is a member of a class or school from the date the pupil presents himself/herself at school and is placed on the current roll until the pupil permanently leaves the class or school for one of the causes recognized as sufficient by the State. Membership for state aid purposes shall be the count of students taken the last Wednesday in September and January who were enrolled on the count day AND in attendance at least one of the previous ten school days. Part-time students are reported on a full-time equivalent (FTE) basis.

MISSOURI ASSESSMENT PROGRAM (MAP) – State criterion-based achievement program designated to test the student in Math, Communication Arts, Social Studies, and Science at certain grade levels.

MISSOURI SCHOOL IMPROVEMENT PLAN (MSIP) – The State of Missouri's accreditation review for Missouri school districts.

OPERATING LEVY – The levy association with the Incidental, Teachers', and Capital Projects Funds.

OPERATING LEVY FOR SCHOOL PURPOSES – The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

OTHER POST EMPLOYMENT BENEFITS (OPEB) – Benefits, other than pensions, that an employer provides to their employees after they retire such as health insurance.

PARENTS AS TEACHERS (PAT) – Preschool child focused program utilizing parents as teachers under the guidance of training professional staff members.

PAYMENTS IN LIEU OF TAXES (PILT) – Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payment made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or responsible for the property.

PAYROLL – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement, and social security.

PARTNERS IN EDUCATION (PIE) – A cooperative program with businesses in the District to further the future of students in the corporate setting or environment.

PROPERTY INSURANCE – Expenditures for all forms of insurance covering the loss of, or damage to, property of the LEA from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PROPOSITION C – A one-cent sales tax for education. Fifty percent of the amount received is used to reduce the operating levy. Hence the term Prop C rollback, which in the Columbia School District is used to reduce the Incidental Fund Levy.

PROPRIETARY FUND – Funds that focus on the determination of changes in net position, financial position, and cash flows. There are two types of propriety funds: Enterprise and Internal Service Funds.

PURCHASED SERVICES – Personal services rendered by personnel who are not on the payroll of the LEA, and other services which may be purchased by the LEA.

QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB) – U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009 that authorized tax credit bonds for school construction.

REAL ESTATE – Land, improvements to site, and buildings; real property.

REFUNDING BONDS – Bonds issued to pay off outstanding bonds.

RESIDENT STUDENT – Generally a student whose legal residence is within the geographic area served (district boundary) by a specified school, LEA, or institution. It includes all children between the ages of five and twenty-one who are attending kindergarten through grade twelve. If a child is attending in a district other than the domicile (district of residence) district AND the child's parent is teaching in the district the child is attending, then that child shall be considered a resident pupil of that district for the period of time when that district of residence is not otherwise liable for tuition.

REVENUE TRANSFER – One of two transfers allowed in Section 165.011, RSMo, from the General (Incidental) Fund to the Capital Projects Fund in an amount not to exceed the calculated cap based on $.18 and $.06. This cap is calculated annually by the School Finance Section and carries statutory requirements to be able to make the transfers.

SALE OF BONDS – Proceeds from the sale of bonds, except that if bonds are not sold at a premium, only those proceeds representing the par value of the bonds would be included.

SPECIAL FUNDED PROGRAMS – The District refers to those funds outside of the District Operating Funds (General and Teachers' Fund) as special funded programs. The funds included in this category are Debt Service, Capital Projects, Nutrition Services, Adult Education, Student Activities, and Grants and Donations.

SPECIAL REVENUE (TEACHERS' FUND) – The Teachers' Fund is used to account for revenue sources legally restricted to expenditures for the purpose of teachers' salaries, health insurance benefits for teachers, and tuition payments to other districts.

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

STATE ADEQUACY TARGET (SAT) – An amount of expenditure per student that is the based for the Foundation Formula put into law by SB287. The adequacy target is the amount per year spent by certain high performing districts in the state and is subject to change every two years.

SUPPLEMENT – To add to that which the District is already providing due to a specific requirement or as a matter of previous practice. The LEA must be able to document that federal/state funds were used to increase the level of funding for an existing service or to begin a new service.

TAX ANTICIPATION NOTES (TAN) – Short-term loan issued in the amount to not exceed 50 percent of the taxes levied by the respective school district. The loan may bear an interest rate not exceeding ten percent unless advertised; if advertised, fourteen percent. The loan does not count against any statutory debt limitation and the loan must mature within six months.

TAX ASSESSMENT AND COLLECTION – Activities concerned with assigning and recording equitable values to real and personal property, assigning a mileage rate (dollars yield per thousand dollars), and receiving yield in a central office.

TAX RATE CEILING – The highest tax rate ceiling in effect subsequent to the 1980 tax year or any subsequent year. Such tax rate ceiling shall not contain any tax levy for debt service.

TAXES – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAXES RECEIVABLE – The uncollected portion of taxes which the LEA or governmental unit has levied, and which has become due, including any interest or penalties which may be accrued. Separate accounts may be maintained on the basis of tax roll year and/or current and delinquent taxes.

UNAMORTIZED DISCOUNTS ON BONDS SOLD – That portion of the excess of the face value of bonds over the amount received from their sale which remains to be written off periodically over the life of the bonds.

UNAMORTIZED DISCOUNTS ON INVESTMENTS – The excess of the face value of securities over the amount paid for them which have not yet been written off.

UNAMORTIZED PREMIUMS ON BONDS SOLD – An account which represents that portion of the excess of bond proceeds over par value and which remains to be amortized over the remaining life of such bonds.

UNAMORTIZED PREMIUMS ON INVESTMENTS – The excess of the amount paid for securities over the face value which has not yet been amortized. Use of this account is normally restricted to long-term investments.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) – The current basis for distribution with the Foundation Formula calculations as introduced by SB289. The ADA is weighted for specific student characteristics such as free and reduced lunch (poverty), special education, and limited English language proficiency.

WEIGHTED AVERAGE MEMBERSHIP (WAM) – The basis for distribution with the Foundation Formula calculations as introduced by SB727. The new calculation phases in WAM with WADA. The membership is also weighted for specific student characteristics such as free and reduced lunch (poverty), special education, and limited English language proficiency.

APPENDICES SECTION

Appendix I

Revenues

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
District Operating Funds *General Operating and Teachers Funds*								
5100 Local Sources								
5111 Current Tax	$ 124,456,028	$ 131,947,354	$ 140,889,537	$ 145,194,010	$ 143,448,415	$ 147,756,434	$ 4,308,019	3.00%
5112 Delinquent Tax	4,107,194	4,727,258	5,551,000	4,700,000	5,550,000	5,600,000	50,000	-
5113 Proposition C Sales Tax	23,204,641	24,364,764	27,480,496	28,001,091	27,581,990	28,550,015	968,025	3.51%
5114 Intangible Tax	365,530	196,390	118,258	118,258	162,301	162,301	-	-
5115 Surtax	1,935,288	2,058,726	2,167,808	2,167,808	2,167,808	2,167,808	-	-
5116 In Lieu of Tax Payments	1,224,303	1,070,219	1,460,001	1,460,214	1,345,320	1,345,320	-	-
5121 Tuition - K-12	-	-	4,980	5,000	5,000	5,000	-	0.00%
5122 Summer School Tuition	16,375	24,215	10,875	30,000	10,000	10,000	-	-
5141 Interest - Daily Account	29,546	245,329	345,537	290,000	310,000	310,000	-	0.00%
5142 Interest - Investments	253,062	3,351,175	5,228,256	3,350,000	5,100,000	5,100,000	-	0.00%
5144 Interest - Collector	13,264	104,730	186,537	41,574	95,368	95,368	-	-
5191 Rentals	118,931	52,053	52,085	100,000	100,000	100,000	-	-
5192 Donations	11,963	-	5,085	-	-	-	-	-
5193 Offset Printing	162,240	177,039	241,315	175,000	175,000	175,000	-	-
5195 Refund of Expenditure	91,453	78,868	88,100	32,378	32,378	32,378	-	-
5197 Sale of Misc. Items	417,185	4,918	7,682	50,000	50,000	50,000	-	-
5198 Fundraising Activities	26,750	-	-	-	-	-	-	-
5199 Misc. Local Revenue	377,918	191,117	373,939	200,000	403,658	200,000	(203,658)	(1)
51XX Local Sources	**$ 156,811,671**	**$ 168,594,155**	**$ 184,211,491**	**$ 185,915,333**	**$ 186,537,238**	**$ 191,659,624**	**$ 5,122,386**	**2.75%**
5200 Intermediate Sources								
5211 Fines and Forfeitures	$ 353,857	$ 357,894	$ 411,039	$ 411,039	$ 343,427	$ 343,427	$ -	-
5221 State Assessed Utilities	1,122,636	1,227,950	1,286,382	1,286,382	1,250,577	1,250,577	-	-

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5200 Intermediate Sources (cont.)								
5234 County Stock Insurance	333,180	549,489	347,317	375,535	413,328	413,328	-	-
52XX Intermediate Sources	**$ 1,809,673**	**$ 2,135,333**	**$ 2,044,738**	**$ 2,072,956**	**$ 2,007,332**	**$ 2,007,332**	**$ -**	**-**
5300 State Sources								
5311 Basic Formula - State Aid	$ 58,877,945	$ 58,412,726	$ 58,295,710	$ 66,570,315	$ 67,037,539	$ 68,719,178	$ 1,681,639	2.51%
5312 Transportation	1,677,252	5,620,782	6,048,066	6,500,000	5,997,143	6,150,000	152,857	2.55%
5314 Early Childhood, Spec Ed	5,173,244	5,405,798	-	5,450,000	7,635,811	5,500,000	(2,135,811)	(0)
5319 Classroom Trust Fund	7,474,812	7,401,226	7,869,218	9,047,761	10,717,330	9,739,152	(978,178)	(9.13%)
5324 Parents as Teachers	785,171	938,252	976,423	950,000	988,171	988,171	-	-
5332 State Career and Technical Education	534,288	604,921	715,435	605,000	715,435	715,435	-	-
5369 Resid Place/Excess Cost	214,871	290,628	216,509	239,670	163,462	163,462	-	-
5371 Readers for the Blind	-	5,123	5,743	-	-	-	-	-
5381 Extraordinary Cost	792,122	668,678	1,069,973	1,069,973	1,059,342	1,059,342	-	-
5397 Other State Revenue	47,854	11,190	18,347	630	473,065	630	472,435	99.87%
53XX State Sources	**$ 75,577,559**	**$ 79,359,324**	**$ 75,215,424**	**$ 90,433,349**	**$ 94,787,298**	**$ 93,035,370**	**$ (1,751,928)**	**(1.85%)**
5400 Federal Sources								
5412 Medicaid	$ 1,434,536	$ 2,143,469	$ 2,707,981	$ 2,500,000	$ 2,707,981	$ 2,707,981	$ -	-
5422 ARP ESSER III	-	5,529,146	4,759,810	-	-	-	-	#DIV/0!
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II	3,879,238	1,051,177	-	-	-	-	-	-
5424 CARES - ESSER	79,479	-	-	-	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	-	-	-	-
5426 - CRRSA Governor's Emergency Relief Fund (GEER II)	11,766	5,760	-	-	-	-	-	-
5427 Career Education Federal Perkins Grant	371,619	394,274	320,961	410,000	424,215	424,215	-	-
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	-	-	-	-
5437 IDEA Grant	18,935	12,312	72,259	72,259	79,910	79,910	-	-

DISTRICT OPERATING FUNDS REVENUE SUMMARY

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5400 Federal Sources (cont.)								
5441 Entitlement PL 94-142	4,025,523	4,773,230	4,324,524	5,789,407	4,536,009	4,536,009	-	0.00%
5442 Early Childhood, Spec Ed	455,736	611,037	618,207	675,235	652,824	652,824	-	-
5451 Title I	4,968,986	3,590,916	4,561,595	3,740,916	4,566,675	4,054,675	(512,000)	(11.21%)
5461 Title IV A	183,241	216,166	211,837	216,166	224,039	224,039	-	-
5462 Title III	4,903	3,185	5,851	3,185	5,851	5,851	-	-
5465 Title II	877,864	902,906	749,553	917,905	999,553	999,553	-	0.00%
5472 Child Care Development	-	-	-	-	-	-	-	-
5484 Pell Funds	-	-	-	-	-	-	-	-
5496 E Rate Funds	95,899	108,353	-	108,353	208,807	208,807	-	-
5497 Other Federal Revenue	211,345	3,208	28,928	-	-	-	-	#DIV/0!
54XX Federal Sources	**$ 16,619,070**	**$ 19,345,139**	**$ 18,361,506**	**$ 14,433,426**	**$ 14,405,864**	**$ 13,893,864**	**$ (512,000)**	**(3.55%)**
5600 Other Sources								
5631 Insurance Recoveries	$ -	$ 81,083	$ 240,870	$ -	$ 44,085	$ -	$ 44,085	100.00%
56XX Other Sources	**$ -**	**$ 81,083**	**$ 240,870**	**$ -**	**$ 44,085**	**$ -**	**#REF!**	**#REF!**
5800 Tuition								
5810 Tuition - Other Districts	$ 121,714	$ 6,000	$ -	$ -	$ 150,000	$ 150,000	$ -	-
5820 Tuition - Area Voc Fees	12,500	20,000	27,500	20,000	27,500	27,500	-	-
58XX Tuition	**$ 134,214**	**$ 26,000**	**$ 27,500**	**$ 20,000**	**$ 177,500**	**$ 177,500**	**$ -**	**-**
5900 Other Financing Sources								
5999 Other Financing Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
59XX Other Financing Sources	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
District Operating Funds - Revenues	**$ 250,952,187**	**$ 269,541,034**	**$ 280,101,529**	**$ 292,875,064**	**$ 297,959,317**	**$ 300,773,690**	**$ 2,814,373**	**0.94%**

Special Funded Programs Revenue Summary

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
Special Funded Programs								
Debt Services, Capital Projects, Food Services, Student Activities, Adult Education and Grants and Donations Funds								
5100 Local Sources								
5111 Current Tax	$ 28,897,943	$ 30,822,026	$ 32,859,755	$ 33,824,537	$ 33,128,770	$ 34,077,830	$ 949,060	2.86%
5112 Delinquent Tax	919,011	1,080,827	1,280,570	1,100,000	1,100,000	1,100,000	-	0.00%
5114 Intangible Tax	80,241	43,110	27,571	24,993	33,242	33,242	-	-
5115 Surtax	448,886	480,333	505,015	505,015	505,163	505,163	-	-
5116 In Lieu of Tax Payments	268,749	249,510	340,646	340,434	310,686	310,686	-	-
5121 Tuition - K-12	8,765	14,956	19,641	-	20,000	20,000	-	-
5123 Tuition - Adult Ed	83,205	64,094	76,218	102,851	63,500	65,000	1,500	2.36%
5141 Interest - Daily Account	15,382	160,224	246,581	155,810	206,000	205,900	(100)	-
5142 Interest - Investments	173,270	2,361,351	4,117,350	2,762,030	4,044,000	3,267,150	(776,850)	-
5144 Interest - Collector	2,993	24,389	43,360	20,995	20,728	20,728	-	-
5145 Interest - Escrow Agent	-	46,964	75,641	-	78,419	78,419	-	-
5151 Food Sales - Program	89,442	2,489,670	2,195,688	2,469,425	2,239,400	2,518,815	279,415	12.48%
5165 Food Sales - Non Program	508,366	785,058	819,424	799,125	775,000	824,000	49,000	6.32%
5171 Student Activities	2,425,935	2,455,141	2,508,537	2,387,000	2,310,000	2,346,000	36,000	1.56%
5172 Vending Revenue	5,376	4,515	2,602	1,500	1,500	1,500	-	0.00%
5190 Other Local	10,912	14,439	2,982	3,000	3,500	3,500	-	-
5192 Donations	1,556,451	2,024,848	1,130,045	943,470	1,290,311	1,003,565	(286,746)	(22.22%)
5195 Refund of Expenditure	44,009	27,532	14,338	-	-	-	-	-
5197 Sale of Misc Items	261,884	14,396	112,906	12,530	3,500	3,500	-	0.00%
5198 Fundraising Activities	173,619	263,041	258,896	5,000	256,038	3,000	(253,038)	(98.83%)
5199 Misc. Local Revenue	400,178	206,864	-	225,000	300,000	300,000	-	0.00%
- Project Construct	-	193,347	230,124	30,000	16,751	15,530	(1,221)	(7.29%)
- Moving on Together	-	-	-	135,000	230,000	230,000	-	0.00%
- Sports Marketing	-	-	-	-	-	-	-	#DIV/0!
51XX Local Sources	**$ 36,374,617**	**$ 43,826,635**	**$ 46,867,905**	**$ 45,847,715**	**$ 46,936,508**	**$ 46,933,528**	**$ (2,980)**	**(0.01%)**

Special Funded Programs Revenue Summary

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5200 Intermediate Sources								
5221 State Assessed Utilities	$ 340,367	$ 364,110	$ 396,457	$ 396,457	$ 419,699	$ 419,699	$ -	-
5234 County Stock Insurance	77,280	128,205	80,911	80,911	95,327	95,327	-	-
52XX Intermediate Sources	**$ 417,647**	**$ 492,315**	**$ 477,368**	**$ 477,368**	**$ 515,026**	**$ 515,026**	**$ -**	**-**
5300 State Sources								
5319 Classroom Trust Fund	$ 87,441	$ 82,717	$ 84,520	$ 82,698	$ 82,698	$ 82,698	$ -	-
5332 State Career and Technical Education	222,578	165,173	9,995	-	-	-	-	-
5333 School Lunch Assistance	78,614	37,525	50,762	41,120	50,000	50,000	-	-
5337 Adult Basic Education	84,825	64,874	82,241	75,000	90,000	90,000	-	-
5342 Evidence-based Reading	-	-	47,896	-	-	-	-	#DIV/0!
5352 Project V.I.D.E.O.	-	-	-	-	-	-	-	#DIV/0!
5353 Customized Training	-	-	-	-	-	-	-	#DIV/0!
5358 Safe Schools Grant	-	-	-	-	-	-	-	#DIV/0!
5359 Vocational Enhancement Grant	-	-	-	-	-	-	-	-
5362 A+ Schools	-	-	-	-	-	-	-	#DIV/0!
5364 Grants For School Technology	-	-	-	-	-	-	-	#DIV/0!
5367 School Health Grant	-	-	-	-	-	-	-	#DIV/0!
5368 Extended Care	-	-	-	-	-	-	-	#DIV/0!
5371 Readers For The Blind	-	-	-	-	-	-	-	#DIV/0!
5374 Educare	-	-	-	-	-	-	-	#DIV/0!
5376 Starr Program	-	-	-	-	-	-	-	#DIV/0!
5379 ESL Family Literacy Grant	-	-	-	-	-	-	-	#DIV/0!
5381 Extraordinary Cost	-	-	-	-	-	-	-	#DIV/0!
5382 Missouri Preschool Project	-	-	-	-	-	-	-	#DIV/0!
5384 School Safety Grant	-	-	299,392	-	-	-	-	#DIV/0!
5397 Other State Revenue	1,012,475	1,654,027	701,688	-	-	-	-	-
- Project Construct/Moving on Together	-	232,669	-	125,000	-	-	-	#DIV/0!
- Conservation Grants	-	49,417	-	-	-	-	-	-
53XX State Sources	**$ 1,485,933**	**$ 2,286,402**	**$ 1,276,494**	**$ 323,818**	**$ 222,698**	**$ 222,698**	**$ -**	**0.00%**
5400 Federal Sources								
5422 ARP ESSER III	$ -	$ 5,044,433	$ 7,192,706	$ -	$ 1,724,943	$ -	$ (1,724,943)	-
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II	2,159,318	3,617,107	-	4,370,000	-	-	-	#DIV/0!
5424 CARES - ESSER	12,271	-	-	-	-	-	-	-
5426 CRRSA - Governor's Emergency Relief Fund (GEER II)	45,338	31,620	150,194	110,000	-	-	-	-
5427 Career Education Federal Perkins Grant	-	10,640	96,279	65,000	145,125	150,000	4,875	-

Special Funded Programs Revenue Summary

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5435 Workforce Investment Act	-	-	-	-	-	-	-	#DIV/0!
5436 Adult Basic Education	219,310	112,283	152,418	175,000	213,025	225,000	11,975	5.62%
5437 IDEA Grants	27,339	18,705	25,429	30,000	18,680	20,000	1,320	7.07%
5444 NLSP Federal Revenue	13,620	-	-	-	-	-	-	-
5445 School Lunch - Federal	8,580,285	5,132,054	5,068,280	3,737,390	3,943,933	3,194,185	(749,748)	(19.01%)
5446 School Breakfast	2,316,178	1,562,064	1,622,650	1,400,540	1,635,680	1,796,680	161,000	9.84%

Special Funded Programs Revenue Summary

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5400 Federal Sources (cont.)								
5448 After School Snacks	42,518	64,384	49,912	41,940	15,000	24,990	9,990	-
5449 School Fruits & Veggies	4,168	-	-	-	-	-	-	-
5461 Drug Program	77,975	55,539	41,014	310,000	40,000	40,000	-	-
5462 Title III	146,748	142,263	293,355	360,000	300,000	320,000	20,000	6.67%
5465 Title II	-	-	-	-	-	-	-	-
5468 Title IID - Ed Tech - ARRA	-	-	80,425	-	-	-	-	-
5471 Child Nutrition Program Emergency Funds	593,435	-	-	-	-	-	-	-
5472 Child Care Development	-	-	-	-	-	-	-	-
5473 CARES - School Lunch Program	-	-	-	-	-	-	-	-
5474 CARES - School Breakfast Program	-	-	-	-	-	-	-	-
5481 USDA-Summer Program	74,340	-	-	-	97,305	440,875	343,570	-
5497 Other Federal Revenue	28,551	120,769	485,330	100,000	400,000	300,000	(100,000)	(25.00%)
- Interest on Qualified School Construction Bond	314,281	316,347	319,885	329,446	319,885	319,885	-	-
54XX Federal Sources	**$ 14,655,675**	**$ 16,228,545**	**$ 17,321,452**	**$ 11,029,316**	**$ 9,293,576**	**$ 7,331,615**	**$ (1,961,961)**	**(21.11%)**
5500 Donated Commodities								
5510 Donated Commodities	$ 452,726	$ 1,099,052	$ 605,168	$ 675,860	$ 605,000	$ 892,885	$ 287,885	$ 0.48
55XX Donated Commodities	**$ 452,726**	**$ 1,099,052**	**$ 605,168**	**$ 675,860**	**$ 605,000**	**$ 892,885**	**$ 287,885**	$ 0.48
5600 Other Sources								
5611 Sale of Bonds	$ -	$ 40,000,000	$ 42,512,062	$ -	$ -	$ -	$ -	-
5631 Insurance Recoveries	-	-	115,481	-	309,322	-	(309,322)	-
5651 Sale of Property	-	-	-	-	177,400	-	(177,400)	-
5660 Capital Lease Proceeds	-	2,500,000	-		-	-		
5692 Proceeds - Bond Refunding	10,130,000	-	-	-	42,382,136	-	(42,382,136)	-
56XX Other Sources	**$ 10,130,000**	**$ 42,500,000**	**$ 42,627,543**	**$ -**	**$ 42,868,858**	**$ -**	**$ (42,868,858)**	**(100.00%)**

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

Special Funded Programs Revenue Summary

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5800 Tuition								
5820 Tuition - Area Voc Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
58XX Tuition	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
5900 Other Financing Sources								
5999 Other Financing Sources	$ 1,291,045	$ 6,203,469	$ -	$ 8,372,709	$ 8,332,263	$ 2,823,513	$ (5,508,750)	(66.11%)
59XX Other Financing Sources	**$ 1,291,045**	**$ 6,203,469**	**$ -**	**$ 8,372,709**	**$ 8,332,263**	**$ 2,823,513**	**$ (5,508,750)**	**(66.11%)**
Special Funded Programs - Revenues	**$ 64,807,643**	**$ 112,636,418**	**$ 109,175,930**	**$ 66,726,786**	**$ 108,773,929**	**$ 58,719,265**	**$ (50,054,664)**	**(46.02%)**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
All Funds - Revenues								
5100 Local Sources								
5111 Current Tax	$ 153,353,971	$ 162,769,380	$ 173,749,292	$ 179,018,547	$ 176,577,185	$ 181,834,264	$ 5,257,079	2.98%
5112 Delinquent Tax	5,026,205	5,808,085	6,831,570	5,800,000	6,650,000	6,700,000	50,000	0.75%
5113 Proposition C Sales Tax	23,204,641	24,364,764	27,480,496	28,001,091	27,581,990	28,550,015	968,025	3.51%
5114 Intangible Tax	445,771	239,500	145,829	143,251	195,543	195,543	-	-
5115 Surtax	2,384,174	2,539,059	2,672,823	2,672,823	2,672,971	2,672,971	-	-
5116 In Lieu of Tax Payments	1,493,052	1,319,729	1,800,647	1,800,648	1,656,006	1,656,006	-	-
5121 Tuition - K-12	8,765	14,956	24,621	5,000	25,000	25,000	-	0.00%
5122 Summer School Tuition	16,375	24,215	10,890	30,000	10,000	10,000	-	-
5123 Tuition - Adult Ed	83,205	64,094	76,218	102,851	63,500	65,000	1,500	2.36%
5141 Interest - Daily Account	44,928	405,553	592,118	445,810	516,000	515,900	(100)	(0.02%)
5142 Interest - Investments	426,332	5,712,526	9,345,606	6,112,030	9,144,000	8,367,150	(776,850)	(8.50%)
5144 Interest - Collector	16,257	129,119	229,897	62,569	116,096	116,096	-	-
5145 Interest - Escrow Agent	-	46,964	75,641	-	78,419	78,419	-	-
5151 Food Sales - Program	89,442	2,489,670	2,195,688	2,469,425	2,239,400	2,518,815	279,415	12.48%
5165 Food Sales - Non Program	508,366	785,058	819,424	799,125	775,000	824,000	49,000	6.32%
5171 Student Activities	2,425,935	2,455,141	2,508,537	2,387,000	2,310,000	2,346,000	36,000	1.56%
5172 Vending Revenue	5,376	4,515	2,602	1,500	1,500	1,500	-	0.00%
5190 Other Local	10,912	14,439	2,982	3,000	3,500	3,500	-	-
5191 Rentals	118,931	52,053	52,085	100,000	100,000	100,000	-	-
5192 Donations	1,568,414	2,024,848	1,135,130	943,470	1,290,311	1,003,565	(286,746)	(22.22%)
5193 Offset Printing	162,240	177,039	241,315	175,000	175,000	175,000	-	-
5195 Refund of Expenditure	135,462	106,400	102,438	44,908	35,878	35,878	-	0.00%
5197 Sale of Misc. Items	679,069	19,314	120,588	55,000	306,038	53,000	(253,038)	(82.68%)
5198 Fundraising Activities	200,369	263,041	258,896	225,000	300,000	300,000	-	0.00%
5199 Misc. Local Revenue	778,096	397,981	373,939	230,000	420,409	215,530	(204,879)	(48.73%)
- Project Construct	-	193,347	230,124	135,000	230,000	230,000	-	0.00%

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5100 Local Sources (cont.)								
- Sports Marketing	-	-	-	-	-	-	-	#DIV/0!
51XX Local Sources	**$ 193,186,288**	**$ 212,420,790**	**$ 231,079,396**	**$ 231,763,048**	**$ 233,473,746**	**$ 238,593,152**	**$ 5,119,406**	**2.19%**
5200 Intermediate Sources								
5211 Fines and Forfeitures	$ 353,857	$ 357,894	$ 411,039	$ 411,039	$ 343,427	$ 343,427	$ -	-
5221 State Assessed Utilities	1,463,003	1,592,060	1,682,839	1,682,839	1,670,276	1,670,276	-	-
5234 County Stock Insurance	410,460	677,694	428,228	456,446	508,655	508,655	-	-
52XX Intermediate Sources	**$ 2,227,320**	**$ 2,627,648**	**$ 2,522,106**	**$ 2,550,324**	**$ 2,522,358**	**$ 2,522,358**	**$ -**	-
5300 State Sources								
5311 Basic Formula - State Aid	$ 58,877,945	$ 58,412,726	$ 58,295,710	$ 66,570,315	$ 67,037,539	$ 68,719,178	$ 1,681,639	2.51%
5312 Transportation	1,677,252	5,620,782	6,048,066	6,500,000	5,997,143	6,150,000	152,857	2.55%
5314 Early Childhood, Spec Ed	5,173,244	5,405,798	-	5,450,000	7,635,811	5,500,000	(2,135,811)	-
5319 Classroom Trust Fund	7,562,253	7,483,943	7,953,738	9,130,459	10,800,028	9,821,850	(978,178)	(9.06%)
5324 Parents as Teachers	785,171	938,252	976,423	950,000	988,171	988,171	-	-
5332 State Career and Technical Education	756,866	770,094	725,430	605,000	715,435	715,435	-	-
5333 School Lunch Assistance	78,614	37,525	50,762	41,120	50,000	50,000	-	-
5337 Adult Basic Education	84,825	64,874	82,241	75,000	90,000	90,000	-	-
5342 Evidence-based Reading	-	-	47,896	-	-	-	-	#DIV/0!
5351 Handicapped Census	-	-	-	-	-	-	-	#DIV/0!
5352 Project V.I.D.E.O.	-	-	-	-	-	-	-	#DIV/0!
5353 Customized Training	-	-	-	-	-	-	-	#DIV/0!
5357 Futures Program	-	-	-	-	-	-	-	#DIV/0!
5358 Safe Schools Grant	-	-	-	-	-	-	-	#DIV/0!
5359 Vocational Enhancement Grant	-	-	-	-	-	-	-	-
5362 A+ Schools	-	-	-	-	-	-	-	-
5364 Grants For School Technology	-	-	-	-	-	-	-	-
5367 School Health Grant	-	-	-	-	-	-	-	-
5368 Extended Care	-	-	-	-	-	-	-	-
5369 Resid Place/Excess Cost	214,871	290,628	216,509	239,670	163,462	163,462	-	-
5371 Readers for the Blind	-	5,123	5,743	-	-	-	-	-
5374 Educare	-	-	-	-	-	-	-	#DIV/0!
5376 Starr Program	-	-	-	-	-	-	-	#DIV/0!

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5381 Extraordinary Cost	792,122	668,678	1,069,973	1,069,973	1,059,342	1,059,342	-	-
5382 Missouri Preschool Project	-	-	-	-	-	-	-	-
5384 School Safety Grant	-	-	299,392	-	-	-	-	-
5397 Other State Revenue	1,060,329	1,665,217	720,035	630	473,065	630	(472,435)	-
- Project Construct/Moving on Together	-	232,669	-	125,000	-	-	-	#DIV/0!
- Conservation Grants	-	49,417	-	-	-	-	-	-
53XX State Sources	**$ 77,063,492**	**$ 81,645,726**	**$ 76,491,918**	**$ 90,757,167**	**$ 95,009,996**	**$ 93,258,068**	**$ (1,751,928)**	**(1.84%)**

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5400 Federal Sources								
5412 Medicaid	$ 1,434,536	$ 2,143,469	$ 2,707,981	$ 2,500,000	$ 2,707,981	$ 2,707,981	$ -	-
5421 Vocational Education - Special Project	$ -	$ 5,044,433	$ 7,192,706	$ -	$ 1,724,943	$ -	-	-
5422 ARP ESSER III	-	5,529,146	4,759,810	-	-	-	-	#DIV/0!
5423 CRRSA - Elementary and Secondary School Emergency Relief (ESSER II)	6,038,556	4,668,284	-	4,370,000	-	-	-	#DIV/0!
5424 CARES - ESSER	79,479	-	-	-	-	-	-	-
5425 CARES - Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	-	-	-	-
5426 - CRRSA Governor's Emergency Relief Fund (GEER II)	11,766	37,380	150,194	110,000	-	-	-	-
5427 Career Education Federal Perkins Grant	371,619	404,914	417,240	475,000	569,340	574,215	4,875	-
5428 Coronavirus Relief Fund (OA CRF)	-	-	-	-	-	-	-	-
5436 Adult Basic Education	219,310	112,283	152,418	175,000	213,025	225,000	11,975	5.62%
5437 IDEA Grants	46,274	31,017	97,688	102,259	98,590	99,910	1,320	1.34%
5441 Entitlement PL 94-142	4,025,523	4,773,230	4,324,524	5,789,407	4,536,009	4,536,009	-	0.00%
5442 Early Childhood, Spec Ed	455,736	611,037	618,207	675,235	652,824	652,824	-	-
5444 NLSP Federal Revenue	13,620	-	-	-	-	-	-	-
5445 School Lunch - Federal	8,580,285	5,132,054	5,068,280	3,737,390	3,943,933	3,194,185	(749,748)	(19.01%)
5446 School Breakfast	2,316,178	1,562,064	1,622,650	1,400,540	1,635,680	1,796,680	161,000	9.84%
5448 After School Snacks	42,518	64,384	49,912	41,940	15,000	24,990	9,990	-
5449 School Fruits & Veggies	4,168	-	-	-	-	-	-	-
5451 Title I	4,968,986	3,590,916	4,561,595	3,740,916	5,006,675	4,554,675	(452,000)	(9.03%)
5461 Drug Program	261,216	271,705	252,851	526,166	264,039	264,039	-	0.00%
5462 Title III	151,651	145,448	299,206	363,185	305,851	325,851	20,000	6.54%
5465 Title II	877,864	902,906	749,553	917,905	999,553	999,553	-	0.00%
5468 Title IID - Ed Tech - ARRA	-	-	80,425	-	-	-	-	#DIV/0!
5471 Child Nutrition Program Emergency Funds	593,435	-	-	-	-	-	-	-
5472 Child Care Development	-	-	-	-	-	-	-	-
5473 CARES - School Lunch Program	-	-	-	-	-	-	-	-
5474 CARES - School Breakfast Program	-	-	-	-	-	-	-	-
5481 USDA-Summer Program	74,340	-	-	-	97,305	440,875	343,570	-
5484 Pell Funds	-	-	-	-	-	-	-	-
5496 E Rate Funds	95,899	108,690	1,743,575	108,353	208,807	208,807	-	-

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5400 Federal Sources (cont.)								
5497 Other Federal Revenue	239,896	123,977	514,258	100,000	400,000	300,000	(100,000)	(25.00%)
- Interest on Qualified School Construction Bonds	314,281	316,347	319,885	329,446	319,885	319,885	-	-
54XX Federal Sources	**$ 31,217,136**	**$ 35,573,684**	**$ 35,682,958**	**$ 25,462,742**	**$ 23,699,440**	**$ 21,225,479**	**$ (2,473,961)**	**(10.44%)**
5500 Donated Commodities								
5510 Donated Commodities	$ 452,726	$ 1,099,052	$ 605,168	$ 675,860	$ 605,000	$ 892,885	$ 287,885	-
55XX Donated Commodities	**$ 452,726**	**$ 1,099,052**	**$ 605,168**	**$ 675,860**	**$ 605,000**	**$ 892,885**	**$ 287,885**	-
5600 Other Sources								
5611 Sale of Bonds	$ -	$ 40,000,000	$ 42,512,062	$ -	$ -	$ -	$ -	-
5631 Insurance Recoveries	-	81,083	356,351	-	353,407	-	(353,407)	(100.00%)
5651 Sale of Property	-	-	-	-	177,400	-	(177,400)	-
5660 Capital Lease Proceeds	-	2,500,000	-	-	-	-	-	-
5692 Proceeds - Bond Refunding	10,130,000	-	-	-	42,382,136	-	(42,382,136)	-
56XX Other Sources	**$ 10,130,000**	**$ 42,581,083**	**$ 42,868,413**	**$ -**	**$ 42,912,943**	**$ -**	**$ (42,912,943)**	**(100.00%)**
5800 Tuition								
5810 Tuition - Other Districts	$ 121,714	$ 6,000	$ -	$ -	$ 150,000	$ 150,000	$ -	-
5820 Tuition - Area Voc Fees	12,500	20,000	27,500	20,000	27,500	27,500	-	-
58XX Tuition	**$ 134,214**	**$ 26,000**	**$ 27,500**	**$ 20,000**	**$ 177,500**	**$ 177,500**	**$ -**	-

SUMMARY REVENUE ALL FUNDS

Revenue Object Category	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 Year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 Year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
5900 Other Financing Sources								
5999 Other Financing Sources	$ 1,291,045	$ 6,203,469	$ -	$ 8,372,709	$ 8,332,263	$ 2,823,513	$ (5,508,750)	(66.11%)
59XX Other Financing Sources	**$ 1,291,045**	**$ 6,203,469**	**$ -**	**$ 8,372,709**	**$ 8,332,263**	**$ 2,823,513**	**$ (5,508,750)**	**(66.11%)**
All Funds - Revenues	**$ 315,702,221**	**$ 382,177,452**	**$ 389,277,459**	**$ 359,601,850**	**$ 406,733,246**	**$ 359,492,955**	**$ (47,240,291)**	**(11.61%)**

Appendix II

Expenditures

DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY

Function	Program	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
	District Operating Funds *General Operating and Teachers Funds*								
1111-1129	Elementary Instruction	$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872	$ 2,705,535	6.26%
1130-1149	Middle Instruction	23,601,068	22,115,956	22,676,979	24,345,884	24,699,594	25,679,405	979,811	3.97%
1150-1189	Senior High Instruction	23,951,138	24,696,234	25,087,662	27,201,703	26,212,395	27,238,737	1,026,342	3.92%
1191	Summer School Instruction	3,763,823	2,676,397	2,933,891	2,793,042	3,023,395	3,125,388	101,993	3.37%
1195	Douglass High Instruction	1,007,390	1,093,419	1,158,029	1,234,643	1,164,806	1,229,137	64,331	5.52%
1192-1199	At Risk Programs	1,009,624	1,041,135	1,247,905	1,628,002	1,575,350	1,612,435	37,085	2.35%
1210	Special Education Instruction	18,390,032	19,957,942	20,876,301	21,679,498	22,198,453	23,426,341	1,227,888	5.53%
1292	Early Childhood Special Education	3,324,615	3,458,084	3,986,833	4,193,163	4,499,921	4,588,598	88,677	1.97%
1211	Gifted Program	1,627,825	1,602,572	1,618,851	1,779,411	1,681,942	1,814,101	132,159	7.86%
1250-1255	Title I (K-12)	2,217,578	2,553,741	3,140,841	2,891,742	2,941,922	2,968,248	26,326	0.89%
1271	English Language Learners	3,004,761	3,252,013	3,443,674	3,801,325	3,665,989	4,077,841	411,852	11.23%
1301-1399	Vocational Instruction	4,366,106	4,522,442	4,589,221	5,008,713	4,727,193	5,160,025	432,832	9.16%
1420-1499	Student Activities & Athletics	2,928,925	3,589,329	3,466,923	3,266,956	3,815,400	3,293,453	(521,947)	(13.68%)
1601-1699	Adult Basic Education	22,000	11,000	12,016	31,040	31,040	31,040	-	-
1901-1999	Supplemental Education (Tuition) Services	1,578,765	1,086,982	1,760,905	2,342,065	1,540,000	1,745,000	205,000	13.31%
2122	Guidance & Counseling Services	5,977,488	6,551,300	6,677,425	7,120,741	7,321,911	7,611,413	289,502	3.95%
2100-2199	Pupil Services	17,371,500	18,133,324	19,129,598	20,383,317	20,429,318	21,554,375	1,125,057	5.51%
2221	Educational Media Services	681,220	675,070	593,722	942,927	931,595	987,765	56,170	6.03%
2201-2299	Support Services and Instructional Staff	20,584,636	18,955,175	17,911,676	18,137,521	18,124,595	21,426,340	3,301,745	18.22%
2301-2399	Administrative Services	11,058,345	11,118,347	14,107,921	15,408,137	15,717,097	16,403,138	686,041	4.36%
2401-2499	Other Administrative Services	15,703,432	16,288,974	16,794,505	17,942,467	18,084,973	18,968,795	883,822	4.89%
2525	Business Services	1,482,607	1,560,061	1,707,989	1,891,999	1,787,806	1,895,531	107,725	6.03%
2542	Maintenance Services	22,296,911	23,978,272	27,129,800	28,808,264	29,592,368	32,134,846	2,542,478	8.59%
2546	Security Services	1,164,712	1,421,370	1,547,408	1,823,006	2,408,053	2,668,337	260,284	10.81%
2550-2559	Transportation Services	12,068,827	12,451,969	13,002,063	14,037,804	13,555,489	16,564,899	3,009,410	22.20%
2600-2699	Research and Information Systems	2,756,091	3,451,520	3,465,043	3,917,476	3,961,156	4,025,196	64,040	1.62%
3001-3999	Community Services	1,048,566	1,678,062	1,960,159	1,355,932	1,448,586	1,541,569	92,983	6.42%
3512, 3525. 3912	Early Childhood Education	4,123,715	4,392,735	4,791,059	5,117,047	5,164,745	5,453,471	288,726	5.59%
3842	Parents As Teachers	1,316,272	1,401,242	1,597,451	1,697,967	1,634,723	1,726,053	91,330	5.59%

DISTRICT OPERATING FUNDS EXPENDITURES SUMMARY

Function	Program	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
6999	Other Financing Uses	1,653,509	3,757,076	2,921,261	8,372,709	8,490,215	2,823,513	(5,666,702)	(66.74%)
	Total - District Operating Funds	**$ 248,535,371**	**$ 257,293,874**	**$ 269,806,455**	**$ 292,697,480**	**$ 293,650,367**	**$ 307,700,862**	**$ 14,050,495**	**4.78%**

SPECIAL FUNDED PROGRAMS EXPENDITURES SUMMARY

Programs	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
Special Funded Programs *Debt Services, Capital Projects, Nutrition Services, Student Activities, Adult Education ,and Grants and Donations Funds*								
Debt Services	$ 47,127,114	$ 29,416,002	$ 30,248,515	$ 34,163,708	$ 77,018,708	$ 34,456,420	$ (42,562,288)	(55.26%)
Capital Projects	23,111,539	34,369,857	34,938,151	90,018,950	47,405,139	35,489,659	(11,915,480)	(25.14%)
Nutrition Services	10,346,517	11,639,156	11,929,909	11,846,761	11,499,377	11,885,405	386,028	3.36%
Student Activities	1,867,467	2,679,134	2,315,865	2,122,000	1,620,000	2,081,000	461,000	28.46%
Adult Education	108,656	93,723	75,512	89,351	94,341	96,064	1,723	1.83%
Grants and Donations Fund	3,184,497	2,957,090	3,626,328	2,990,500	3,266,925	3,471,500	204,575	6.26%
Total - Special Funded Programs	**$ 85,745,790**	**$ 81,154,962**	**$ 83,134,280**	**$ 141,231,270**	**$ 140,904,490**	**$ 87,480,048**	**$ (53,424,442)**	**(37.92%)**

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

SUMMARY EXPENDITURES ALL FUNCTIONS

Programs	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
Elementary Instruction	$ 38,453,890	$ 39,822,131	$ 40,469,344	$ 43,542,979	$ 43,220,337	$ 45,925,872	$ 2,705,535	6.26%
Middle Instruction	23,601,068	22,115,956	22,676,979	24,345,884	24,699,594	25,679,405	979,811	3.97%
Senior High Instruction	23,951,138	24,696,234	25,087,662	27,201,703	26,212,395	27,238,737	1,026,342	3.92%
Summer School Instruction	3,763,823	2,676,397	2,933,891	2,793,042	3,023,395	3,125,388	101,993	3.37%
Douglass High Instruction	1,007,390	1,093,419	1,158,029	1,234,643	1,164,806	1,229,137	64,331	5.52%
At Risk Programs	1,009,624	1,041,135	1,247,905	1,628,002	1,575,350	1,612,435	37,085	2.35%
Special Education Instruction	18,390,032	19,957,942	20,876,301	21,679,498	22,198,453	23,426,341	1,227,888	5.53%
Early Childhood Special Education	3,324,615	3,458,084	3,986,833	4,193,163	4,499,921	4,588,598	88,677	1.97%
Gifted Program	1,627,825	1,602,572	1,618,851	1,779,411	1,681,942	1,814,101	132,159	7.86%
Title I	2,217,578	2,553,741	3,140,841	2,891,742	2,941,922	2,968,248	26,326	0.89%
English Language Learners	3,004,761	3,252,013	3,443,674	3,801,325	3,665,989	4,077,841	411,852	11.23%
Vocational Instruction	4,366,106	4,522,442	4,589,221	5,008,713	4,727,193	5,160,025	432,832	9.16%
Student Activities & Athletics	2,928,925	3,589,329	3,466,923	3,266,956	3,815,400	3,293,453	(521,947)	(13.68%)
Adult Basic Education	22,000	11,000	12,016	31,040	31,040	31,040	-	-
Supplemental Education (Tuition) Services	1,578,765	1,086,982	1,760,905	2,342,065	1,540,000	1,745,000	205,000	13.31%
Guidance & Counseling Services	5,977,488	6,551,300	6,677,425	7,120,741	7,321,911	7,611,413	289,502	3.95%
Pupil Services	17,371,500	18,133,324	19,129,598	20,383,317	20,429,318	21,554,375	1,125,057	5.51%
Educational Media Services	681,220	675,070	593,722	942,927	931,595	987,765	56,170	6.03%
Support Services and Instructional Staff	20,584,636	18,955,175	17,911,676	18,137,521	18,124,595	21,426,340	3,301,745	18.22%

COLUMBIA PUBLIC SCHOOLS

2025-26 BUDGET

SUMMARY EXPENDITURES ALL FUNCTIONS

Programs	Actual 2021-22	Actual 2022-23	Actual 2023-24	Original Budget 2024-25	Projected Actual 2024-25	Budget 2025-26	1 year Variance 2025-26 vs 2024-25 $ Increase (Decrease) 2025-26	1 year Variance 2025-26 vs 2024-25 % Increase (Decrease) 2025-26
Administrative Services	11,058,345	11,118,347	14,107,921	15,408,137	15,717,097	16,403,138	686,041	4.36%
Other Administrative Services	15,703,432	16,288,974	16,794,505	17,942,467	18,084,973	18,968,795	883,822	4.89%
Business Services	1,482,607	1,560,061	1,707,989	1,891,999	1,787,806	1,895,531	107,725	6.03%
Maintenance Services	22,296,911	23,978,272	27,129,800	28,808,264	29,592,368	32,134,846	2,542,478	8.59%
Security Services	1,164,712	1,421,370	1,547,408	1,823,006	2,408,053	2,668,337	260,284	10.81%
Transportation Services	12,068,827	12,451,969	13,002,063	14,037,804	13,555,489	16,564,899	3,009,410	22.20%
Research and Information Systems	2,756,091	3,451,520	3,465,043	3,917,476	3,961,156	4,025,196	64,040	1.62%
Community Services	1,048,566	1,678,062	1,960,159	1,355,932	1,448,586	1,541,569	92,983	6.42%
Early Childhood Education	4,123,715	4,392,735	4,791,059	5,117,047	5,164,745	5,453,471	288,726	5.59%
Parents as Teachers	1,316,272	1,401,242	1,597,451	1,697,967	1,634,723	1,726,053	91,330	5.59%
Other Financing Uses	1,653,509	3,757,076	2,921,261	8,372,709	8,490,215	2,823,513	(5,666,702)	(66.74%)
Debt Services	47,127,114	29,416,002	30,248,515	34,163,708	77,018,708	34,456,420	(42,562,288)	(55.26%)
Capital Projects	23,111,539	34,369,857	34,938,151	90,018,950	47,405,139	35,489,659	(11,915,480)	(25.14%)
Nutrition Services	10,346,517	11,639,156	11,929,909	11,846,761	11,499,377	11,885,405	386,028	3.36%
Student Activities	1,867,467	2,679,134	2,315,865	2,122,000	1,620,000	2,081,000	461,000	28.46%
Adult Education	108,656	93,723	75,512	89,351	94,341	96,064	1,723	1.83%
Grants and Donations Fund	3,184,497	2,957,090	3,626,328	2,990,500	3,266,925	3,471,500	204,575	6.26%
Total	**$ 334,281,161**	**$ 338,448,836**	**$ 352,940,735**	**$ 433,928,750**	**$ 434,554,857**	**$ 395,180,910**	**$ (39,373,947)**	**(9.06%)**