

Columbia School District Budget 2002-03

**Approved by the
Board of Education
June 26, 2002**

Russell C. Still, President
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Dr. James R. Ritter, Superintendent

JULY - DECEMBER

- ◆ **Administrators evaluate existing programs**
- ◆ **Administrators solicit requests from budget managers**

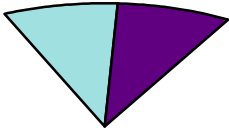
JANUARY

Dr. James R. Ritter

1818 West Worley Street (573) 886-2100

Superintendent of Schools

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

TABLE OF CONTENTS

	<u>Page</u>
Budget Message	i

**EXPENDITURES
DISTRICT OPERATING FUNDS**

Elementary Instruction	2
Middle/Junior High Instruction	4
Senior High Instruction	6

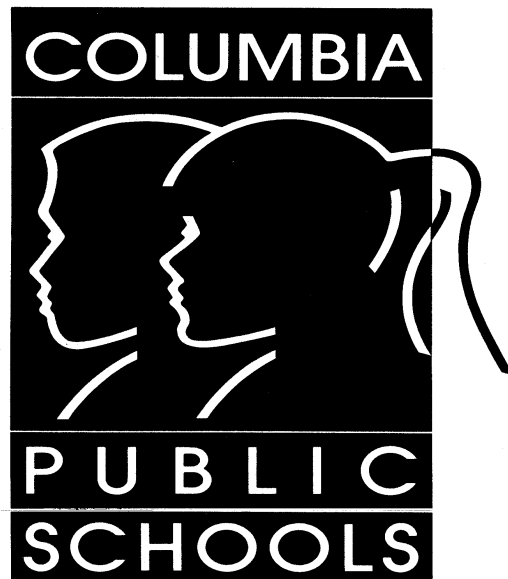
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

TABLE OF CONTENTS

	<u>Page</u>
EXPENDITURES SPECIAL FUNDED PROGRAMS	
Debt Services	62
Capital Projects.....	64
Food Services.....	66
Student Activities	68
Adult Education.....	70
Grants and Donations Fund.....	72
Summary Budget - Special Funded Programs.....	74
Summary Budget Variances - Special Funded Programs.....	77
- Revenues.....	78
- Expenditures	84
REVENUES	
All Funds - Revenues	85
Summary Budget Variances - All Funds/All Programs.....	89
- Revenues.....	90
- Expenditures	96
SUPPLEMENTAL INFORMATION	
Summary Budget - All Programs.....	99
Assessed Valuation	100
Employee Benefits.....	101
Bonds Outstanding	102
Grants	103
Select Budgets by Department/Building	104
Summary of Capital Projects Funded by Tax Levy	120
Summary of Special Maintenance Projects	121

Final Budget
2002-03

Expenditures
District Operating Funds



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**District Operating Funds
Expenditures**

**General Operating Fund
Teachers Fund
Free Text Fund**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Elementary Instruction

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

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 15,357,382	\$ 16,815,251	\$ 17,846,501	\$ 18,556,347
Employee Benefits	\$ 2,576,824	\$ 3,385,980	\$ 3,772,981	\$ 3,880,859
Services/Supplies/Capital Outlay	<u>\$ 991,036</u>	<u>\$ 1,655,890</u>	<u>\$ 1,280,211</u>	<u>\$ 1,163,521</u>
Total	<u>\$ 18,925,242</u>	<u>\$ 21,857,121</u>	<u>\$ 22,899,693</u>	<u>\$ 23,600,727</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Number of Schools	18	18	18	19
Number of Students (September enrollment)	7,596	7,522	7,430	7,381
Per Pupil Cost \$	2,491	2,906	3,082	3,193
Staff FTE:				
Teachers	396.87	421.52	422.63	423.88
Fellows Participants	18.00	15.00	15.00	15.00
Instructional Aides	11.00	11.00	14.78	14.78
Support Staff	29.51	30.68	31.93	31.93

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Elementary Instruction

Function(s): Elementary Instruction
1111 through 1129

Mission: The mission of elementary instruction is to develop each child to his or her natural limits in accord with his or her abilities by providing the best in educational opportunities that the District can offer.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Middle / Junior High Instruction

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

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 11,651,308	\$ 12,308,194	\$ 13,272,776	\$ 13,799,627
Employee Benefits	\$ 1,933,336	\$ 2,398,050	\$ 2,715,865	\$ 2,821,861
Services/Supplies/Capital Outlay	\$ 731,306	\$ 765,659	\$ 875,248	\$ 911,276
Total	<u>\$ 14,315,950</u>	<u>\$ 15,471,903</u>	<u>\$ 16,863,889</u>	<u>\$ 17,532,764</u>

Program Data:	1999-00	2000-01	2001-02	2002-03
Number of Schools	6	6	6	6
Number of Students (September enrollment)	4,869	4,870	4,968	5,058
Per Pupil Cost \$	2,940	3,177	3,395	3,458
Staff FTE:				
Teachers	296.06	300.23	303.45	304.75
Fellows Participants	4.00	6.00	6.00	6.00
Instructional Aides	1.00	3.00	4.00	4.00
Support Staff	2.59	3.33	3.59	3.59

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Middle / Junior High Instruction

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

Mission: The mission of middle/junior high instruction is to develop each child to his or her natural limits in accord with his or her abilities by providing the best in educational opportunities that the District can offer.

Program Information: This program represents District expenditures for the instructional program for grade 6 through grade 9. This includes specific areas of instruction for health, music, art, science, math, social studies, reading, foreign languages, business, human environmental science, industrial technology, speech, journalism, physical education and language arts.

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

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits. This budget includes the salaries and benefits for additional 1.3 FTE teachers for the middle school music program.

The 2002-03 Services/Supplies budget includes \$37,500 previously included in the Capital Projects Fund for small equipment and furniture items.

Funding Sources: District operating funds.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Senior High Instruction

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

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 7,242,755	\$ 7,662,325	\$ 8,310,847	\$ 8,639,930
Employee Benefits	\$ 1,178,540	\$ 1,501,867	\$ 1,689,337	\$ 1,745,770
Services/Supplies/Capital Outlay	\$ 531,196	\$ 553,716	\$ 615,469	\$ 654,788
Total	<u>\$ 8,952,491</u>	<u>\$ 9,717,908</u>	<u>\$ 10,615,653</u>	<u>\$ 11,040,488</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Number of Schools	2	2	2	2
Number of Students (September enrollment)	3,165	3,351	3,560	3,495
Per Pupil Cost \$	2,829	2,900	2,982	3,152
Staff FTE:				
Teachers	169.79	174.72	179.81	179.31
Fellows Participants	0.00	2.00	2.00	2.00
Instructional Aides	0.00	0.00	0.00	0.00
Support Staff	10.88	9.53	8.03	8.03

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Senior High Instruction

Function(s): Senior High Instruction
1150 through 1189

Mission: The mission of senior high instruction is to develop each child to his or her natural limits in accord with his or her abilities by providing the best in educational opportunities that the District can offer.

Program Information: This program represents District expenditures for the instructional program for grade 10 through grade 12. This includes specific areas of instruction for health, music, art, science, math, social studies, reading, foreign languages, business, human environmental science, industrial technology, speech, journalism, computer science, photography, humanities, publications, physical education, language arts, and the senior high summer school program.

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

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits and the reduction of a .5 FTE secondary teacher.

The 2002-03 Services/Supplies budget includes \$27,000 previously included in the Capital Projects Fund for small equipment and furniture items.

Funding Sources: District operating funds.

Unfunded Priorities: Additional staff to support coordination of advanced placement programs.
Additional staff to support alternative schedule of instructional programming for at-risk students.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 553,661	\$ 642,291	\$ 565,009	\$ 581,000
Employee Benefits	\$ 95,022	\$ 121,050	\$ 130,573	\$ 132,875
Services/Supplies/Capital Outlay	<u>\$ 42,076</u>	<u>\$ 46,329</u>	<u>\$ 51,980</u>	<u>\$ 57,938</u>
Total	<u>\$ 690,759</u>	<u>\$ 809,670</u>	<u>\$ 747,562</u>	<u>\$ 771,813</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Douglass High Instruction

Function(s): Douglass High Instruction
1195

Mission: Through the academic and social opportunities offered, our at risk students will demonstrate progress while developing and refining self esteem, life and communication skills, and their ability to make decisions as responsible citizens.

Program Information: This represents District expenditures for the instructional "at risk" magnet programs of Douglass High School. This includes instruction for health,

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: General Instruction

**Function(s): General Instruction
1190 through 1199**

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 132,454	\$ 106,062	\$ 110,351	\$ 113,266
Employee Benefits	\$ 22,878	\$ 18,149	\$ 21,817	\$ 22,495
Services/Supplies/Capital Outlay	<u>\$ 4,956</u>	<u>\$ 7,933</u>	<u>\$ 7,425</u>	<u>\$ 7,425</u>
Total	<u>\$ 160,288</u>	<u>\$ 132,144</u>	<u>\$ 139,593</u>	<u>\$ 143,186</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:				
Teachers	3.50	3.50	2.50	2.50
Instructional Aides	1.00	1.00	0.00	0.00
Support Staff	0.00	0.00	0.00	0.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: General Instruction

Function(s): General Instruction
1190 through 1199

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

Program Information: This program represents District expenditures for the alternative instructional programs (the juvenile justice center).

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

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits.

Funding Sources: District operating funds.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Special Education Instruction

**Function(s): Special Education Instruction
1210 and 1292**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 8,773,540	\$ 9,905,469	\$ 11,188,213	\$ 11,518,030
Employee Benefits	\$ 1,686,486	\$ 2,053,231	\$ 2,877,514	\$ 2,910,399
Services/Supplies/Capital Outlay	<u>\$ 148,504</u>	<u>\$ 126,995</u>	<u>\$ 236,903</u>	<u>\$ 161,200</u>
Total	<u>\$ 10,608,530</u>	<u>\$ 12,085,695</u>	<u>\$ 14,302,630</u>	<u>\$ 14,589,629</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Number of Students (September enrollment)	2,679	2,710	2,736	2,816
Per Pupil Cost \$	3,960	4,460	5,228	5,181
Staff FTE:				
Teachers	208.10	222.63	237.79	239.29
Instructional Aides	11.34	14.17	16.59	16.59
Support Staff	144.97	145.34	162.51	151.50

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Special Education Instruction

Function(s): Special Education Instruction
1210 and 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 especially designed instruction, materials, equipment, or other related services necessary to address individual student needs in the least restrictive environment.

Variance Discussion: This budget includes the salaries and benefits for 1.5 FTE teachers and the reduction of 11.0 FTE support staff.

The previous year's Services/Supplies budget included funds to purchase materials/supplies for the special education literacy program.

Funding Sources: District operating funds. This includes state funding (Exceptional Pupil Aid) which is based on reimbursement levels for various staff members involved in the program and federal funding (Entitlement Funds) which is based on reimbursement per student served.

Beginning with the 1998-99 school year, additional funds are available from the state, by application, for partial reimbursement of excess cost and residential placements.

The funding for the entire special education program is:

Federal funding	19.5%
State funding	34.1%
Other District operating funds	46.4%

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 571,169	\$ 635,267	\$ 696,344	\$ 716,890
Employee Benefits	\$ 94,707	68.32ExTjDI04 425T8 0 • Tc 0. 5 TcS8		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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 twelfth grade.

Program Information: The Gifted Program provides an academic environment beyond that

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Title I

**Function(s): Title I
1250 through 1252**

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 1,399,239	\$ 1,697,678	\$ 1,822,705	\$ 1,991,626
Employee Benefits	\$ 220,593	\$ 280,824	\$ 321,372	\$ 385,603
Services/Supplies/Capital Outlay	<u>\$ 51,620</u>	<u>\$ 77,002</u>	<u>\$ 105,410</u>	<u>\$ 154,000</u>
Total	<u>\$ 1,671,452</u>	<u>\$ 2,055,504</u>	<u>\$ 2,249,487</u>	<u>\$ 2,531,229</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Number of Students:				
Regular School Program	959	1,019	934	1,015
Summer School Program	0	632	693	600
Staff FTE:	40.50	41.08	42.34	46.34

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program:	Title I
Function(s):	Title I 1250 through 1252
Mission:	The mission of the Title I program is to provide instructional support for educationally disadvantaged children and their families from preschool through the primary grades.
Program Information:	Title I provides a wide range of services for young children. 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. Children receive extra support in learning to read and write through Reading Recovery, an individualized program for first grade students, and through instruction provided for children in small groups.
Variance Discussion:	Variance is primarily due to the improvement of salaries and benefits. This budget also includes the salary and benefits for 4.0 FTE additional teachers.
Funding Sources:	District operating funds. This includes federal and state funding for the support of this program.
Unfunded Priorities:	N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 336,683	\$ 417,606	\$ 484,231	\$ 498,352
Employee Benefits	\$ 55,430	\$ 73,983	\$ 101,787	\$ 104,677
Services/Supplies/Capital Outlay	<u>\$ 26,377</u>	<u>\$ 30,191</u>	<u>\$ 39,769</u>	<u>\$ 41,005</u>
Total	<u>\$ 418,490</u>	<u>\$ 521,780</u>	<u>\$ 625,787</u>	<u>\$ 644,034</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: English - Second Language

Function(s): English - Second Language
1271

Mission: The mission of the English as a Second Language 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: ESL instruction focuses on an integrated approach to language through topics of interest and need for students in grades K-12. English for academic and communication purposes is emphasized. The program serves approximately 400 students.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits.

Funding Sources: District operating funds.

Unfunded Priorities: Staffing to support ESL program district-wide.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 1,506,632	\$ 1,705,311	\$ 2,041,281	\$ 2,095,913
Employee Benefits	\$ 248,405	\$ 298,335	\$ 406,629	\$ 427,623
Services/Supplies/Capital Outlay	<u>\$ 188,626</u>	<u>\$ 548,134</u>	<u>\$ 537,983</u>	<u>\$ 349,446</u>
Total	<u>\$ 1,943,663</u>	<u>\$ 2,551,780</u>	<u>\$ 2,985,893</u>	<u>\$ 2,872,982</u>

Program Data:	1999-00	2000-01	2001-02	2002-03
Number of Students (September enrollment)	1,570	1,775	1,953	2,172
Per Pupil Cost \$	1,238	1,438	1,529	1,323

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Vocational Instruction

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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 365,213	\$ 394,454	\$ 396,670	\$ 407,416
Employee Benefits	\$ 41,355	\$ 48,724	\$ 52,031	\$ 54,188
Services/Supplies/Capital Outlay	<u>\$ 335,044</u>	<u>\$ 317,820</u>	<u>\$ 403,561</u>	<u>\$ 399,561</u>
Total	<u>\$ 741,612</u>	<u>\$ 760,998</u>	<u>\$ 852,262</u>	<u>\$ 861,165</u>

Program Data:	1999-00	2000-01	2001-02	2002-03
<u>Athletic Expenditures by School:</u>				
All Schools	\$ -	\$ 1,608	\$ 50,894	\$ 49,863
All Senior High Schools	\$ 5,641	\$ 9,162	\$ 14,500	\$ 14,500
Hickman High School	\$ 257,229	\$ 274,022	\$ 278,446	\$ 283,078
Rock Bridge High School	\$ 241,072	\$ 232,643	\$ 256,970	\$ 257,112
Douglass High School	\$ 9,585	\$ 10,069	\$ 11,201	\$ 11,405

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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: Variance is primarily due to the improvement of salaries and benefits.

Funding Sources: District operating funds. This includes gate receipts which covers a portion of the total cost of the program. The amount received by school, in gate receipts, is provided below.

	Actual	Projected
	<u>2000-01</u>	<u>2001-02</u>
<u>Athletic Revenues by School</u>		
Hickman High	\$70,775	\$52,278
Rock Bridge High	35,367	63,782
Douglass High	906	1,594
Jefferson Junior High	6,479	8,342
Oakland Junior High	6,595	6,971
West Junior High	5,321	4,345
Gentry Middle	1,752	1,919
Lange Middle	2,500	3,219
Smithton Middle	2,531	3,175

Unfunded Priorities: Additional coaching / instructional staff to address student weight training.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 38,964			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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: Variance is primarily due to the improvement of salaries and benefits.

Funding Sources: District operating funds.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Tuition Payments

**Function(s): Tuition Payments
1901 through 1999**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 251,329</u>	<u>\$ 264,226</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total	<u>\$ 251,329</u>	<u>\$ 264,226</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Tuition Payments

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Pupil Services
Function(s): Pupil Services
2101 through 2199

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 4,672,330	\$ 5,199,867	\$ 5,778,601	\$ 6,057,042
Employee Benefits	\$ 821,733	\$ 975,322	\$ 1,221,627	\$ 1,274,183
Services/Supplies/Capital Outlay	<u>\$ 176,969</u>	<u>\$ 238,368</u>	<u>\$ 330,234</u>	<u>\$ 358,604</u>
Total	<u>\$ 5,671,032</u>	<u>\$ 6,413,557</u>	<u>\$ 7,330,462</u>	<u>\$ 7,689,829</u>

Program Data:	1999-00	2000-01	2001-02	2002-03
Staff FTE:	127.97	135.65	148.49	156.61
Fellows Participants	0.00	0.00	3.00	3.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Pupil Services

Function(s): Pupil Services
2101 through 2199

Mission: Pupil services include counseling and guidance, home-school communications, pupil health services, pupil accounting, and ancillary services.

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. Of the total expenditures for this program, counseling and guidance accounts for 53%, home school communication services accounts for 14%, pupil health services accounts for 10%, pupil accounting accounts for 2%, and ancillary services accounts for 21%.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits. This budget includes the salaries and benefits for 3.0 FTE additional staff (2.0 FTE certificated staff and 1.0 FTE support staff for the A+ program – these positions are now 100% locally funded). However, this budget also includes the reduction of 1.0 FTE elementary guidance counselor.

And finally, the salaries and benefits for 6.125 FTE nurse assistants that had been funded through the Caring Communities Partnership Grant is included for local funding in the 2002-03 budget.

The 2002-03 Services/Supplies budget includes local funding for MAP testing.

Funding Sources: District operating funds.

Unfunded Priorities: Additional counseling staff.
Additional staff to support pupil health services.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Instructional Services

**Function(s): Instructional Services
2201 through 2299**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 3,200,487	\$ 3,388,681	\$ 3,720,753	\$ 3,845,699
Employee Benefits	\$ 508,733	\$ 598,087	\$ 773,452	\$ 798,571
Services/Supplies/Capital Outlay	<u>\$ 1,025,884</u>	<u>\$ 1,020,599</u>	<u>\$ 1,468,656</u>	<u>\$ 1,392,188</u>
Total	<u>\$ 4,735,104</u>	<u>\$ 5,007,367</u>	<u>\$ 5,962,861</u>	<u>\$ 6,036,458</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	87.49	89.32	96.80	97.13

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program:	Instructional Services
Function(s):	Instructional Services 2201 through 2299
Mission:	Instructional services include curriculum development and coordination, staff development, Parent Advisory Council, library and media services, Title II grant projects, and other 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:	<p>Variance is primarily due to the improvement of salaries and benefits. This budget includes the salaries and benefits for .33 FTE additional staff for the funding of the vocational education coordinator's position.</p> <p>The previous year's Services/Supplies budget included funds (\$70,000) for purchasing library books and materials for Keeley Elementary.</p> <p>The 2002-03 Services/Supplies budget includes a reduction of \$16,295 in travel for Professional Development – Buildings/Departments and a \$5,000 reduction in travel for the Instructional Media Services.</p> <p>The 2002-03 Services/Supplies budget also includes \$30,500 previously included in the Capital Projects Fund for small equipment and furniture items.</p>
Funding Sources:	District operating funds.
Unfunded Priorities:	Additional IMS technicians and administrative services.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Administrative Services

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

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 1,078,812	\$ 1,179,749	\$ 1,289,780	\$ 1,239,581
Employee Benefits	\$ 166,702	\$ 188,551	\$ 234,214	\$ 243,102
Services/Supplies/Capital Outlay	<u>\$ 261,527</u>	<u>\$ 390,485</u>	<u>\$ 570,295</u>	<u>\$ 519,840</u>
Total	<u>\$ 1,507,041</u>	<u>\$ 1,758,785</u>	<u>\$ 2,094,289</u>	<u>\$ 2,002,523</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	22.00	22.00	22.00	21.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Administrative Services

Function(s): Administrative Services
2301 through 2399

Mission: Administrative services include Board of Education operations, District administration, and grants development.

Program Information: This program represents District expenditures for activities associated with establishing and administering policy for the District.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Other Administrative Services

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

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 4,783,827	\$ 5,314,848	\$ 5,697,954	\$ 5,939,271
Employee Benefits	\$ 783,976	\$ 930,957	\$ 1,174,682	\$ 1,241,162
Services/Supplies/Capital Outlay	<u>\$ 163,722</u>	<u>\$ 286,031</u>	<u>\$ 275,093</u>	<u>\$ 268,332</u>
Total	<u>\$ 5,731,525</u>	<u>\$ 6,531,836</u>	<u>\$ 7,147,729</u>	<u>\$ 7,448,765</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	124.64	132.61	132.80	134.80

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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: Variance is primarily due to the improvement of salaries and benefits. This budget includes the salaries and benefits for an additional 2.0 FTE for the opening of Keeley Elementary (1.0 Assistant Principal, 1.0 support staff).

The 2002-03 Services/Supplies budget includes a reduction of \$7,000 in travel.

Funding Sources: District operating funds.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 403,350	\$ 458,607	\$ 527,767	\$ 564,910
Employee Benefits	\$ 20,308	\$ 20,308	\$ 20,308	\$ 20,308

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: **Business Services**

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

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

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

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits and the additional accountant's position for the entire year.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 3,146,242	\$ 3,783,599	\$ 4,003,519	\$ 4,201,828
Employee Benefits	\$ 701,595	\$ 1,293,884	\$ 1,187,763	\$ 1,249,547
Services/Supplies/Capital Outlay	<u>\$ 4,552,757</u>	<u>\$ 6,138,956</u>	<u>\$ 7,863,644</u>	<u>\$ 6,714,976</u>
Total	<u>\$ 8,400,594</u>	<u>\$ 11,216,439</u>	<u>\$ 13,054,926</u>	<u>\$ 12,166,351</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	154.00	167.00	178.92	182.92
Utilities:				
Electric	\$ 1,154,427	\$ 1,256,492		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Maintenance Services

Function(s): Maintenance Services
2541 through 2546

Mission: Maintenance services provide for the operation, maintenance, and security 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 and utilities. This program also includes security services for the District including District employees and contract services.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits. This budget includes the salaries and benefits for 4.0 FTE maintenance support staff for the opening and operations of Keeley Elementary.

The Services/Supplies/Capital Outlay budget includes \$500,000 for Special maintenance reserve projects (detailed budget is included in the supplemental section of this budget).

The previous year's Services/Supplies budget included \$1.4 million for one time needs and special projects.

The 2002-03 Services/Supplies budget includes \$300,000 for anticipated utility increases.

Funding Sources: District operating funds.

Unfunded Priorities: Additional funding for salary improvements.
Additional staffing for custodial, grounds and maintenance services.
Additional part-time security for secondary extra-curricular activities.
Extend safety coordinators employment to 260 days.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 44,104	\$ 46,441	\$ 50,000	\$ 51,650
Employee Benefits	7,209			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: **Transportation Services**

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

Mission:

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Print Shop

**Function(s): Print Shop
2574**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 42,125	\$ 44,230	\$ 46,521	\$ 48,056
Employee Benefits	\$ 6,792	\$ 7,604	\$ 9,541	\$ 9,795
Services/Supplies/Capital Outlay	<u>\$ 118,552</u>	<u>\$ 118,755</u>	<u>\$ 135,500</u>	<u>\$ 135,500</u>
Total	<u>\$ 167,469</u>	<u>\$ 170,589</u>	<u>\$ 191,562</u>	<u>\$ 193,351</u>

<u>Program Data:</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	1.00	1.00	1.00	1.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Print Shop

Function(s): Print Shop
2574

Mission: The print shop provides affordable, quality copies for use in the District.

Program Information: This program represents District expenditures for activities associated with the operation of a print shop to handle the majority of the printing and copying jobs within the District.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Administrative Computer Services

**Function(s): Administrative Computer Services
2661**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 218,518	\$ 225,089	\$ 255,605	\$ 263,418
Employee Benefits	\$ 32,400	\$ 36,346	\$ 48,741	\$ 50,076
Services/Supplies/Capital Outlay	<u>\$ 183,945</u>	<u>\$ 171,202</u>	<u>\$ 213,295</u>	<u>\$ 208,295</u>
Total	<u>\$ 434,863</u>	<u>\$ 432,637</u>	<u>\$ 517,641</u>	<u>\$ 521,789</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	5.00	5.00	5.00	5.00

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Administrative Computer Services

Function(s): Administrative Computer Services
2661

Mission: Administrative computer services provides secure, reliable solutions for the District's administrative operations and information management.

Program Information: This program represents the District expenditures associated with the operations, security and maintenance of the District's administrative computer system. Training, support and documentation are provided for the District personnel who utilize the administrative system in the areas of student records, student attendance, student grading, student scheduling, payroll, finance, fixed assets and warehouse inventory.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits.

The 2002-03 Services/Supplies budget includes a reduction of \$5,000 in travel and supplies.

Funding Sources: District operating funds.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Community Services

**Function(s): Community Services
3001 through 3999**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 838,710	\$ 1,069,768	\$ 1,275,896	\$ 1,307,346
Employee Benefits	\$ 107,296	\$ 155,962	\$ 200,109	\$ 209,150
Services/Supplies/Capital Outlay	<u>\$ 197,933</u>	<u>\$ 222,868</u>	<u>\$ 287,095</u>	<u>\$ 287,095</u>
Total	<u>\$ 1,143,939</u>	<u>\$ 1,448,598</u>	<u>\$ 1,763,100</u>	<u>\$ 1,803,591</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	25.91	25.46	29.69	29.69

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Community Services

Function(s): Community Services
3001 through 3999

Mission: Community services encompass school-community programs; Parents as Teachers; summer school, enrichment, and other family/student services.

Program Information: This program represents District expenditures for activities of the Partners In Education, volunteers, Parents As Teachers, and summer schools (fee basis) programs.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits.

Funding Sources: District operating funds. This includes state funding provided for the Parents As Teachers program based on the number of families served (approximately 70% state funding) and fees collected on the various summer school programs.

Unfunded Priorities: Additional funds to support clerical assistance and staffing for Parents as Teachers program.
Additional funds to support management of service learning and mentor programs.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Other Financing Uses

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

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	<u>\$ 2,543,573</u>	<u>\$ 33,702</u>	<u>\$ -</u>	<u>\$ -</u>
Total	<u>\$ 2,543,573</u>	<u>\$ 33,702</u>	<u>\$ -</u>	<u>\$ -</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Other Financing Uses

Function(s): Other Financing Uses
6999

Mission: Other financing uses include short-term borrowing (Tax Anticipation Notes), Department of Natural Resources Energy Loans, and interfund transfers as legally required (free text funds remaining at year-end to be transferred to the Teachers Fund).

Program Information: Due to an improved fund balance reserve position, it will not be necessary for the District to borrow short-term by issuing Tax Anticipation Notes.

Variance Discussion: N/A

Funding Sources: N/A

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 66,357,505	\$ 73,043,994	\$ 79,424,478	\$ 82,481,474
Employee Benefits	\$ 11,394,618	\$ 14,593,092	\$ 17,237,603	\$ 17,877,163
Services/Supplies/Capital Outlay	\$ 14,610,595	\$ 17,760,299		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
District Operating Funds**

	<u>GENERAL OPERATING</u>	<u>TEACHERS</u>	<u>FREE TEXT</u>	<u>TOTAL OPERATING FUNDS</u>
LOCAL	\$ 27,269,127	\$ 38,873,403	\$ -	\$ 66,142,530
INTERMEDIATE	\$ 857,573	\$ 755,292	\$ -	\$ 1,612,865
STATE	\$ 14,868,437	\$ 28,159,483	\$ 1,310,000	\$ 44,337,920
FEDERAL	\$ 2,708,774	\$ 3,877,393	\$ -	\$ 6,586,167
OTHER	\$ 51,625	\$ 82,625	\$ -	\$ 134,250
BONDS SOLD	<u>\$ -</u>			

Summary Budget Variances

District Operating Funds

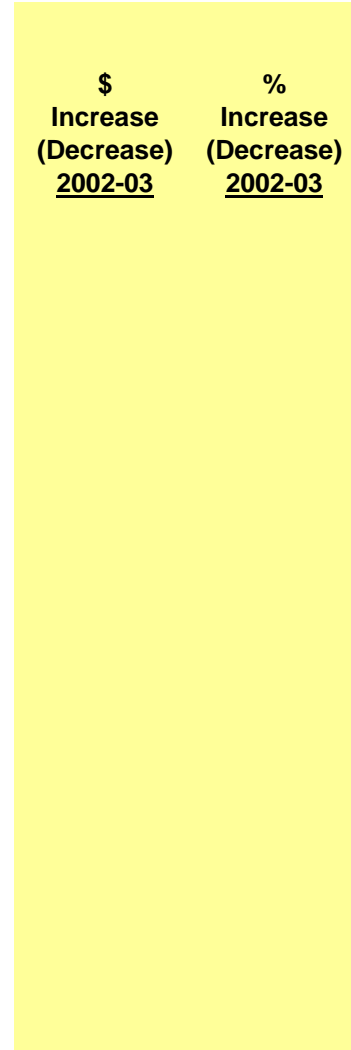
General Operating Fund

Teachers Fund

Free Text Fund

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>	\$ Increase (Decrease) <u>2002-03</u>	% Increase (Decrease) <u>2002-03</u>
District Operating Funds						
<i>General Operating, Teachers and Free Text Funds</i>						
5100 Local Sources						
5111 Current Tax	\$ 42,668,115	44,551,563				



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
DISTRICT OPERATING FUNDS SUMMARY**

<u>Revenue Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
5200 Intermediate Sources						
5211 Fines and Forfeitures	\$ 518,174	\$ 700,770	\$ 299,006	\$ 483,526	\$ 184,520	61.71%
5221 State Assessed Utilities	755,764	795,857	868,566	942,394	73,828	8.50%
5234 County Stock Insurance	399,941	526,348	186,467	186,945	478	0.26%
52XX Intermediate Sources	\$ 1,673,879	\$ 2,022,975	\$ 1,354,039	\$ 1,612,865	\$ 258,826	19.12%
5300 State Sources						
5311 Basic Formula - State Aid	\$ 20,866,858	\$ 26,165,307	\$ 26,470,243	\$ 26,648,343	\$ 178,100	0.67%
5312 Transportation	2,970,461	3,178,861	2,763,036	2,496,035	(267,001)	(9.66%)
5313 Exceptional Pupil Aid	3,121,027	3,269,852	3,230,974	3,302,347	71,373	2.21%
5314 Early Childhood, Spec Ed	1,062,252	1,230,631	1,352,503	1,396,983	44,480	3.29%
5315 Remedial Reading	197,955	195,102	183,000	183,000	-	-
5316 Gifted Center	517,252	525,737	567,286	567,286	-	-
5317 Career Ladder	899,325	947,175	996,550	1,064,837	68,287	6.85%
5318 Free/Reduce Lunch Count	2,655,737	2,830,252	3,024,391	3,329,585	305,194	10.09%
5319 State Aid Line 14B Funds						

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
DISTRICT OPERATING FUNDS SUMMARY**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
5369 Resid Place/Excess Cost	195,501	37,566	7,550	7,550	-	-
5374 Educare	8,895	8,797	-	-	-	-
5379 ESL Family Literacy Grant	-	1,524	-	-	-	-
5381 Extraordinary Cost	170,329	160,071	268,503	268,503	-	-
5397 Other State Revenue	-	-	29,753	29,753	-	-
53XX State Sources	\$ 37,431,303	\$ 43,594,004	\$ 43,882,855	\$ 44,337,920	\$ 455,065	1.04%
5400 Federal Sources						
5412 Medicaid	\$ 109,570	\$ 378,928	\$ 525,000	\$ 350,000		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
DISTRICT OPERATING FUNDS SUMMARY**

<u>Program</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
District Operating Funds						
<i>General Operating, Teachers and Free Text Funds</i>						
Elementary Instruction	\$ 18,925,242	\$ 21,857,121	\$ 22,899,693	\$ 23,600,727	\$ 701,034	3.06%
Middle/Junior High Instruction	14,315,950	15,471,903	16,863,889	17,532,764	668,875	3.97%
Senior High Instruction	8,952,491	9,717,908	10,615,653	11,040,488	424,835	4.00%
Douglass High Instruction	690,759	809,670	747,562	771,813	24,251	3.24%
General Instruction	160,288	132,144	139,593	143,186	3,593	2.57%
Special Education Instruction	10,608,530	12,085,695	14,302,630	14,589,629	286,999	2.01%
Gifted Program	728,665	808,850	933,257	958,997	25,740	2.76%
Title I	1,671,452	2,055,504	2,249,487	2,531,229	281,742	12.52%
English-Second Language	418,490	521,780	625,787	644,034	18,247	2.92%
Vocational Instruction	1,943,663	2,551,780	2,985,893	2,872,982	(112,911)	(3.78%)
Student Activities-Athletics	741,612	760,998	852,262	861,165	8,903	1.04%
Adult Basic Education	48,722	53,715	54,041	56,157	2,116	3.92%

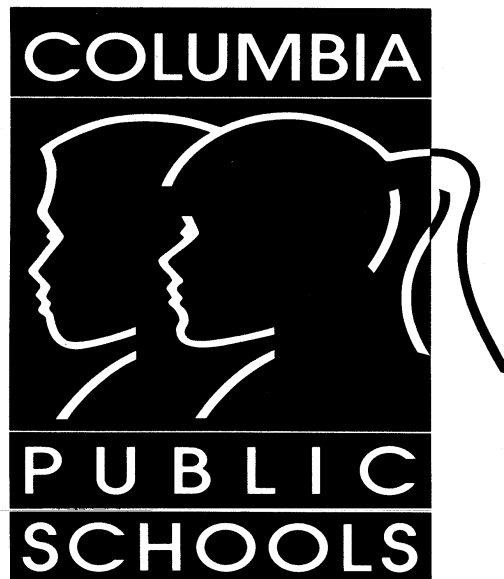
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
DISTRICT OPERATING FUNDS SUMMARY**

<u>Program</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 year Variance 2002-03 vs 2001-02	
					\$	%
					<u>Increase (Decrease) 2002-03</u>	<u>Increase (Decrease) 2002-03</u>
Tuition Payments	251,329	264,226	250,000	250,000	-	-
Pupil Services	5,671,032	6,413,557	7,330,462	7,689,829	359,367	4.90%
Instructional Services	4,735,104	5,007,367	5,962,861	6,036,458	73,597	1.23%
Administrative Services	1,507,041	1,758,785	2,094,289	2,002,523	(91,766)	(4.38%)
Other Administrative Services	5,731,525	6,531,836	7,147,729	7,448,765	301,036	4.21%
Business Services	596,276	675,641	828,662	853,960	25,298	3.05%
Maintenance Services	8,400,594	11,216,439	13,054,926	12,166,351	(888,575)	(6.81%)
Transportation Services	4,517,682	4,650,642	5,017,103	5,182,548	165,445	

Final Budget
2002-03

Expenditures
Special Funded Programs



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**Special Funded Programs
Expenditures**

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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Debt Services

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

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	\$ -	\$ -	\$ -	\$ -
Debt Serv/Lease Pur	<u>\$ 8,846,173</u>	<u>\$ 9,830,371</u>	<u>\$ 10,637,805</u>	<u>\$ 11,771,811</u>
 Total	 <u>\$ 8,846,173</u>	 <u>\$ 9,830,371</u>	 <u>\$ 10,637,805</u>	 <u>\$ 11,771,811</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Debt Services

Function(s): Debt Services
5000

Mission: Debt service 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

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 11,195,975</u>	<u>\$ 14,266,787</u>	<u>\$ 16,000,000</u>	<u>\$ 11,475,800</u>
 Total	 <u>\$ 11,195,975</u>	 <u>\$ 14,266,787</u>	 <u>\$ 16,000,000</u>	 <u>\$ 11,475,800</u>
 Program Data:	 <u>1999-00</u>	 <u>2000-01</u>	 <u>2001-02</u>	 <u>2002-03</u>

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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:

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 1,424,040	\$ 1,636,177	\$ 1,630,725	\$ 1,609,384
Employee Benefits	\$ 302,439			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Food Services

Function(s): Food Services
2561

Mission: Food services provide the breakfast and lunch programs during the school year.

Program Information: This program represents expenditures for the operation of the Food Services program including operating costs, food purchases and equipment.

Variance Discussion: Variance is primarily due to the improvement of salaries and benefits. This budget reflects a reduction of 7.0 FTE in salaries and benefits due to a change in programming of the food services operation.

The increase in the services/supplies/capital outlay budget reflects anticipated increases in the cost of food supplies.

Funding Sources: Funding for the operation of the Food Service program is from lunch and breakfast sales, federal funding, donated commodities and state funding.

Unfunded Priorities: Additional funding for equipment.

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ -	\$ 14,677	\$ -	\$ -
Employee Benefits	\$ -	\$ 3,989	\$ -	\$ -
Services/Supplies/Capital Outlay	<u>\$ 1,063,927</u>	<u>\$ 1,230,767</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>
 Total	 <u>\$ 1,063,927</u>	 <u>\$ 1,249,433</u>	 <u>\$ 1,400,000</u>	 <u>\$ 1,400,000</u>

Program Data:	1999-00	2000-01	2001-02	2002-03
<u>Expenditure by School:</u>				
Hickman High School	\$ 351,328	\$ 405,790	\$ 510,000	\$ 510,000
Rock Bridge High School	\$ 194,148	\$ 276,560	\$ 287,500	\$ 287,500
Douglass High School	\$ 6,118	\$ 5,503	\$ 10,500	\$ 10,500
Columbia Career Center	\$ 99,596	\$ 94,492	\$ 123,000	\$ 123,000
Jefferson Jr. High School	\$ 66,791	\$ 88,330	\$ 80,000	\$ 80,000
Oakland Jr. High School	\$ 83,690	\$ 76,376	\$ 77,000	\$ 77,000
West Jr. High School	\$ 105,659	\$ 121,690	\$ 128,000	\$ 128,000
Gentry Middle School	\$ 83,171	\$ 84,474	\$ 80,000	\$ 80,000
Lange Middle School	\$ 19,857	\$ 51,739	\$ 52,000	\$ 52,000
Smithton Middle School	\$ 53,569	\$ 44,479	\$ 52,000	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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 are for student projects.

Variance Discussion: N/A

Funding Sources: Student fees and fundraising projects.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Adult Education

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

Expenditure Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03
Salaries	\$ 1,311,789	\$ 1,318,672	\$ 1,324,396	\$ 1,162,656
Employee Benefits	\$ 202,243	\$ 213,258	\$ 216,240	\$ 212,663
Services/Supplies/Capital Outlay	<u>\$ 799,651</u>	<u>\$ 642,281</u>	<u>\$ 877,155</u>	<u>\$ 800,449</u>
 Total	 <u>\$ 2,313,683</u>	 <u>\$ 2,174,211</u>	 <u>\$ 2,417,791</u>	 <u>\$ 2,175,768</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Staff FTE:	25.03	24.12	20.97	20.64

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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.

Program Information: This program was established to account for significant revenues and expenditures for adult and continuing education.

Variance Discussion: N/A

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

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Grants and Donations Fund

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

<u>Expenditure Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>
Salaries	\$ 949,395	\$ 1,655,474	\$ 1,576,264	\$ 1,159,000
Employee Benefits	\$ 134,942	\$ 298,645	\$ 266,805	\$ 239,767
Services/Supplies/Capital Outlay	<u>\$ 1,915,072</u>	<u>\$ 3,037,931</u>	<u>\$ 3,278,085</u>	<u>\$ 2,605,504</u>
 Total	 <u>\$ 2,999,409</u>	 <u>\$ 4,992,050</u>	 <u>\$ 5,121,154</u>	 <u>\$ 4,004,271</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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 Columbia School 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 Project Construct, Drug-Free Schools, Incentives for School Excellence, Safe Schools and Technology programs. Private grants have been obtained from funders such as the Danforth, Kemper and Green Foundations. Locally, these funders have included the Heinkel Charitable Trust, the Boone Community Trust and the Stafford Family Trust, Columbia Public Schools Foundation, and the Assistance League of Mid-Missouri.

A listing of grants obtained by the District is provided in the supplemental section of this budget.

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.

Unfunded Priorities: N/A

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Program: Summary Budget

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

Expenditure Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
Salaries	\$ 3,685,224	\$ 4,625,000	\$ 4,531,385	\$ 3,931,040
Employee Benefits	\$ 639,624	\$ 913,780	\$ 943,702	\$ 964,880
Services/Supplies/Capital Outlay	\$ 17,220,660	\$ 21,571,766	\$ 24,222,640	\$ 18,961,143
Debt Serv/Lease Pur	\$ 8,846,173	\$ 9,830,371	\$ 10,637,805	\$ 11,771,811
Other Financing Uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total	<u>\$ 30,391,681</u>	<u>\$ 36,940,917</u>	<u>\$ 40,335,532</u>	<u>\$ 35,628,874</u>

Program Data:	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
Special Funded Programs**

DEBT

GRANTS

TOTAL

Summary Budget Variances

Special Funded Programs

Debt Service Fund

Capital Projects Fund

Food Services Fund

Student Activities Fund

Adult Education Fund

Grants and Donations Fund

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
Special Funded Programs						
<i>Debt Service, Capital Projects, Food Services Student Activities, Adult Education and Grants and Donations Funds</i>						
5100 Local Sources						
5111 Current Tax	\$ 7,845,825	\$ 9,914,229	\$ 10,307,826	\$ 10,588,994	\$ 281,168	2.73%
5112 Delinquent Tax	249,498	452,450	386,779	389,362	2,583	0.67%
5114 Intangible Tax	7,702	20,216	16,706	16,468	(238)	(1.42%)
5115 Surtax	167,138	205,138	224,076	230,092	6,016	2.68%
5116 In Lieu of Tax Payments	7,904	8,508	9,438	9,334	(104)	(1.10%)
5121 Tuition - K-12	60,880	95,441	90,000	90,000	-	-
5123 Tuition - Adult Ed	1,070,321	1,197,734	987,080	1,118,360	131,280	13.30%
5141 Interest - Daily Account	132,259	153,945	115,000	107,925	(7,075)	(6.15%)
5142 Interest - Investments	833,480	840,010	520,000	484,850	(35,150)	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

<u>Revenue Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) 2002-03	Increase (Decrease) 2002-03
5195 Refund of Expenditure	2,273	1,772	1,500	1,000	(500)	(33.33%)
5198 Fundraising Activities	50,933	15,212	15,000	15,000	-	-
5199 Misc. Local Revenue	187,191	59,581	166,650	45,000	(121,650)	(73.00%)
- Project Construct	-	1,330,122	654,481	650,000	(4,481)	(0.68%)
51XX Local Sources	\$ 14,835,713	\$ 18,811,864	\$ 18,850,657	\$ 18,669,830	\$ (180,827)	(0.96%)
5200 Intermediate Sources						
5221 State Assessed Utilities	\$ 189,615	\$ 232,397	\$ 251,779	\$ 273,181	\$ 21,402	8.50%
5234 County Stock Insurance	73,541	116,818	40,125	39,648	(477)	(1.19%)
52XX Intermediate Sources	\$ 263,156	\$ 349,215	\$ 291,904	\$ 312,829	\$ 20,925	7.17%
5300 State Sources						
5311 Basic Formula - State Aid	\$ -	\$ 1,202,051	\$ 1,217,800	\$ 1,222,868	\$ 5,068	0.42%
5318 Free/Reduce Lunch Count	-	130,024	139,141	152,791	13,650	9.81%
5319 State Aid Line 14B Funds	-	100,027	104,414	105,293	879	0.84%
5332 Vocational Aid	505,150	447,024	376,596	250,927	(125,669)	(33.37%)
5333 School Lunch Assistance	39,518	39,019	40,000	40,000	-	-
5336 Incentive Grants	46,282	48,521	-	-	-	-
5337 Adult Basic Education	61,500	80,400	238,280	91,233	(147,047)	(61.71%)
5338 Literacy Grant	47,799	60,275	60,275	62,089	1,814	3.01%
5352 Project V.I.D.E.O.	2,000	8,407	8,445	-	(8,445)	(100.00%)
5353 Customized Training	54,375	16,613	65,000	23,950	(41,050)	(63.15%)

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

<u>Revenue</u> <u>Object Category</u>	<u>Actual</u> <u>1999-00</u>	<u>Actual</u> <u>2000-01</u>	<u>Projected</u> <u>Actual</u> <u>2001-02</u>	<u>Final</u> <u>Budget</u> <u>2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					<u>Increase</u> <u>(Decrease)</u> <u>2002-03</u>	<u>Increase</u> <u>(Decrease)</u> <u>2002-03</u>
5357 Futures Program	2,726	-	-	-	-	-
5358 Safe Schools Grant	100,000	50,000	25,000	-	(25,000)	(100.00%)
5359 Vocational Enhancement Grant	473,004	689,820	710,000	857,182	147,182	20.73%
5362 A+ Schools	113,607	336,035	298,950	-	(298,950)	(100.00%)
5364 Grants For School Technology	197,521	196,467	196,866	107,000	(89,866)	(45.65%)
5367 School Health Grant	69,302	65,826	98,326	85,500	(12,826)	(13.04%)
5368 Extended Care	-	20,324	40,000	20,000	(20,000)	(50.00%)
5374 Educare	294,522	293,809	-	-	-	-
5376 Starr Program	-	-	56,031	-	(56,031)	(100.00%)
5379 ESL Family Literacy Grant	-	125,951	-	-	-	-
5382 Missouri Preschool Project	161,565	133,989	121,500	-	(121,500)	(100.00%)
5383 Read to be Ready	-	156,524	160,000	-	(160,000)	(100.00%)
5397 Other State Revenue	119,194	56,424	26,424	-	(26,424)	(100.00%)
- Project Construct	-	993,657	724,248	725,000	752	0.10%
- Child Care Consortium	-	69,130	-	-	-	-
- Show-Me Science	-	53,790	-	-	-	-
- Child Care Consortium - PAT	-	40,000	42,455	40,000	(2,455)	(5.78%)
- Educare	-	24,118	-	-	-	-
53XX State Sources	\$ 2,288,065	\$ 5,438,225	\$ 4,749,751	\$ 3,783,833	\$ (965,918)	(20.34%)
5400 Federal Sources						
5421 Vocational Education - Spec. Proj.	\$ -	\$ 29,262	\$ 5,200	\$ -	\$ (5,200)	(100.00%)
5423 Public Safety Grant	31,726	34,527	-	-	-	-
5427 Title II-Basic Grant	8,787	2,000	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) 2002-03	Increase (Decrease) 2002-03
5435 JTPA - Post Secondary	45,940	3,978	-	-	-	-
5436 Adult Basic Education	193,888	178,773	260,417	186,641	(73,776)	(28.33%)
5441 Entitlement PL 94-142	17,630	41,460	10,000	-	(10,000)	(100.00%)
5445 School Lunch - Federal	1,596,417	1,707,308	1,753,729	1,753,729	-	-
5448 After School Snacks	-	-	-	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) 2002-03	Increase (Decrease) 2002-03
5497 Child Care	3,511	103,017	10,724	10,000	(724)	(6.75%)
5498 Comprehensive School Reform	-	-	150,000	150,000	-	-
54XX Federal Sources	\$ 2,937,616	\$ 2,799,902	\$ 3,247,971	3,194,071		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
5900 Other Financing Sources						
5999 Other Financing Sources	\$ 499,298	\$ 44,026	\$ -	\$ -	\$ -	-
59XX Other Financing Sources	\$ 499,298	\$ 44,026	\$ -	\$ -	\$ -	-
Special Funded Programs - Revenues	<u>\$ 30,972,051</u>	<u>\$ 46,423,136</u>				

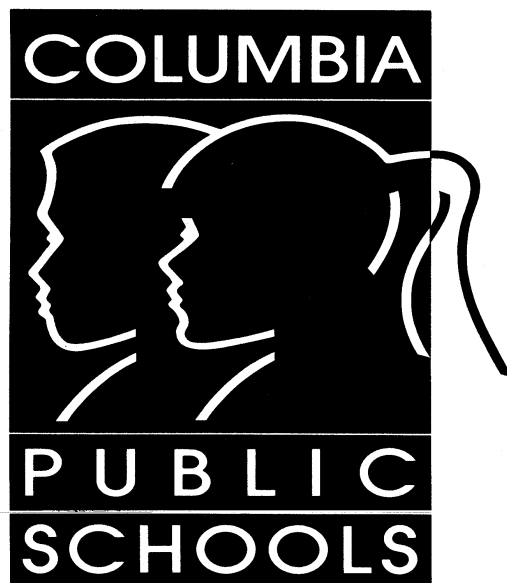
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SPECIAL FUNDED PROGRAMS SUMMARY**

<u>Programs</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 year Variance 2002-03 vs 2001-02	
					<u>\$ Increase (Decrease) 2002-03</u>	<u>% Increase (Decrease) 2002-03</u>
Special Funded Programs						
<i>Debt Service, Capital Projects, Food Services, Student Activities, Adult Education ,and Grants and Donations Funds</i>						
Debt Services	\$ 8,846,173	\$ 9,830,371	\$ 10,637,805	\$ 11,771,811	\$ 1,134,006	10.66%
Capital Projects	11,195,975	14,266,787	16,000,000	11,475,800	(4,524,200)	(28.28%)
Food Services	3,972,514	4,428,065	4,758,782	4,801,224	42,442	0.89%
Student Activities	1,063,927	1,249,433	1,400,000	1,400,000	-	-
Adult Education	2,313,683	2,174,211	2,417,791	2,175,768	(242,023)	(10.01%)
Grants and Donations Fund	2,999,409	4,992,050	5,121,154	4,004,271	(1,116,883)	(21.81%)
Total - Special Funded Programs	<u>\$ 30,391,681</u>	<u>\$ 36,940,917</u>	<u>\$ 40,335,532</u>	<u>\$ 35,628,874</u>	<u>\$ (4,706,658)</u>	<u>(11.67%)</u>

Final Budget
2002-03

Revenues



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue Object Category	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
All Funds - Revenues				
5100 Local Sources				
5111 Current Tax	\$ 50,513,940	\$ 54,465,792	\$ 58,210,626	\$ 60,517,267
5112 Delinquent Tax	1,606,350	2,584,863	2,156,061	2,225,249
5113 Proposition C Sales Tax	10,745,914	11,319,565	11,544,365	11,610,000
5114 Intangible Tax	49,585	111,063	94,404	94,117
5115 Surtax	1,076,085	1,126,944	1,265,410	1,315,000
5116 In Lieu of Tax Payments	50,891	46,822	53,336	53,344
5121 Tuition - K-12	75,880	99,214	90,000	90,000
5122 Summer School Tuition	3,131	169,070	171,321	171,321
5123 Tuition - Adult Ed	1,070,321	1,197,734		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue <u>Object Category</u>	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
5300 State Sources				
5311 Basic Formula - State Aid	20,866,858	27,367,358	27,688,043	27,871,211
5312 Transportation	2,970,461	3,178,861	2,763,036	2,496,035
5313 Exceptional Pupil Aid	3,121,027	3,269,852	3,230,974	3,302,347
5314 Early Childhood, Spec Ed	1,062,252	1,230,631	1,352,503	1,396,983
5315 Remedial Reading	197,955	195,102	183,000	183,000
5316 Gifted Center	517,252	525,737	567,286	567,286
5317 Career Ladder	899,325	947,175	996,550	1,064,837
5318 Free/Reduce Lunch Count	2,655,737	2,960,276	3,163,532	3,482,376
5319 State Aid Line 14B Funds	1,998,305			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue <u>Object Category</u>	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
5397 Other State Revenue	119,194	56,424	56,177	29,753
- Project Construct	-	993,657	724,248	725,000
- Child Care Consortium	-	69,130		

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Revenue <u>Object Category</u>	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>
5500 Donated Commodities				
5510 Donated Commodities	148,203	218,930	200,000	200,000
55XX Donated Commodities	\$ 148,203	218,930		

Summary Budget Variances

All Funds / All Programs

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

<u>Revenue Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 Year Variance 2002-03 vs 2001-02		
					\$	%	
					<u>Increase (Decrease) 2002-03</u>	<u>Increase (Decrease) 2002-03</u>	
All Funds - Revenues							
5100 Local Sources							
5111 Current Tax	\$ 50,513,940	\$ 54,465,792	\$ 58,210,626	\$ 60,517,267	\$ 2,306,641	3.96%	
5112 Delinquent Tax	1,606,350	2,584,863	2,156,061	2,225,249	69,188	3.21%	
5113 Proposition C Sales Tax	10,745,914	11,319,565	11,544,365	11,610,000	65,635	0.57%	
5114 Intangible Tax	49,585	111,063	94,404	94,117	(287)	(0.30%)	
5115 Surtax	1,076,085	1,126,944	1,265,410	1,315,000	49,590	3.92%	
5116 In Lieu of Tax Payments	50,891	46,822	53,336	53,344	8	0.01%	
5121 Tuition - K-12	75,880	99,214	90,000	90,000	-	-	
5122 Summer School Tuition	3,131	169,070	171,321	171,321	-	-	
5123 Tuition - Adult Ed	1,070,321	1,197,734	987,080	1,118,360	131,280	13.30%	
5141 Interest - Daily Account	217,521	241,584	155,000	141,925	(13,075)	(8.44%)	
5142 Interest - Investments	1,829,649	2,366,269	1,245,000	1,124,850	(120,150)	(9.65%)	
5143 Interest - Intangible	1,909	5,312	3,181	3,188	7	0.22%	
5144 Interest - Collector	213,841	386,616	147,678	139,968	(7,710)	(5.22%)	
5145 Interest - Escrow Agent	-	-	117,323	164,985	47,662	40.62%	
5151 Food Sales - Program	1,214,472	1,449,311	1,485,050	1,485,050	-	-	
5165 Food Sales - Non Program	1,256,934	1,116,771	1,157,817	1,157,817	-	-	
5171 Student Activities	1,238,141	1,408,435	1,545,625	1,545,625	-	-	
5172 Soda Revenue	47,331	52,513	50,000	45,000	(5,000)	(10.00%)	
5189 Enrichment Tuition	6,731	17,117	20,000	10,000	(10,000)	(50.00%)	
5190 Other Local	226,013	209,747	500,209	322,194	(178,015)	(35.59%)	
5191 Rentals	31,256	56,962	205,000	205,000	-	-	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

<u>Revenue Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					<u>Increase (Decrease) 2002-03</u>	<u>Increase (Decrease) 2002-03</u>
5192 Donations	337,088	328,152	597,726	312,100	(285,626)	(47.79%)
5193 Offset Printing	126,952	137,788	155,000	155,000	-	-
5195 Refund of Expenditure	2,273	1,772	1,500	1,000	(500)	(33.33%)
5197 Sale of Misc. Items	13,001	23,099	10,000	10,000	-	-
5198 Fundraising Activities	50,933	15,212	15,000	15,000	-	-
5199 Misc. Local Revenue	250,461	194,628	250,650	129,000	(121,650)	(48.53%)
- Project Construct	-	1,330,122	654,481	650,000	(4,481)	(0.68%)
51XX Local Sources	\$ 72,256,603	\$ 80,462,477	\$ 82,888,843	\$ 84,812,360	\$ 1,923,517	2.32%
5200 Intermediate Sources						
5211 Fines and Forfeitures	\$ 518,174	\$ 700,770	\$ 299,006	\$ 483,526	\$ 184,520	61.71%
5221 State Assessed Utilities	945,379	1,028,254	1,120,345	1,215,575	95,230	8.50%
5234 County Stock Insurance	473,482	643,166	226,592	226,593	1	-
52XX Intermediate Sources	\$ 1,937,035	\$ 2,372,190	\$ 1,645,943	\$ 1,925,694	\$ 279,751	17.00%
5300 State Sources						
5311 Basic Formula - State Aid	\$ 20,866,858	\$ 27,367,358	\$ 27,688,043	\$ 27,871,211	\$ 183,168	0.66%
5312 Transportation	2,970,461	3,178,861	2,763,036	2,496,035	(267,001)	(9.66%)
5313 Exceptional Pupil Aid	3,121,027	3,269,852	3,230,974	3,302,347	71,373	2.21%
5314 Early Childhood, Spec Ed	1,062,252	1,230,631	1,352,503	1,396,983	44,480	3.29%
5315 Remedial Reading	197,955	195,102	183,000	183,000	-	-
5316 Gifted Center	517,252	525,737	567,286	567,286	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

<u>Revenue Object Category</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					<u>Increase (Decrease) 2002-03</u>	<u>Increase (Decrease) 2002-03</u>
5317 Career Ladder	899,325	947,175	996,550	1,064,837	68,287	6.85%
5318 Free/Reduce Lunch Count	2,655,737	2,960,276	3,163,532	3,482,376	318,844	10.08%
5319 State Aid Line 14B Funds	1,998,305	2,277,332	2,373,968	2,399,789	25,821	1.09%
5324 Parents as Teachers	644,945	631,589	644,945	643,445	(1,500)	(0.23%)
5331 Free Text	1,258,836	1,298,066	1,278,810	1,310,000	31,190	2.44%
5332 Vocational Aid	969,440	977,313	769,596	643,927	(125,669)	(16.33%)
5333 School Lunch Assistance	39,518	39,019	40,000	40,000	-	-
5334 Fair Share/Cigarette Tax	396,572	403,072	400,000	400,000	-	-
5336 Incentive Grants	46,282	48,521	-	-	-	-
5337 Adult Basic Education	61,500	80,400	238,280	91,233	(147,047)	(61.71%)
5338 Literacy Grant	47,799	60,275	60,275	62,089	1,814	3.01%
5351 Handicapped Census	2,763	2,808	2,757	2,757	-	-
5352 Project V.I.D.E.O.	2,000	8,407	8,445	-	(8,445)	(100.00%)
5353 Customized Training	54,375	16,613	65,000	23,950	(41,050)	(63.15%)
5357 Futures Program	2,726	-	-	-	-	-
5358 Safe Schools Grant	100,000	50,000	25,000	-	(25,000)	(100.00%)
5359 Vocational Enhancement Grant	473,004	689,820	710,000	857,182	147,182	20.73%
5362 A+ Schools	113,607	336,035	298,950	-	(298,950)	(100.00%)
5364 Grants For School Technology	197,521	196,467	196,866	107,000	(89,866)	(45.65%)
5367 School Health Grant	69,302	65,826	98,326	85,500	(12,826)	(13.04%)
5368 Extended Care	-	20,324	40,000	20,000	(20,000)	(50.00%)
5369 Resid Place/Excess Cost	195,501	37,566	7,550	7,550	-	-
5374 Educare	303,417	302,606	-	-	-	-
5376 Starr Program	-	-	56,031	-	(56,031)	(100.00%)
5379 ESL Family Literacy Grant	-	127,475	-	-	-	-
5381 Extraordinary Cost	170,329	160,071	268,503	268,503	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

Revenue <u>Object Category</u>	Actual <u>1999-00</u>	Actual <u>2000-01</u>	Projected Actual <u>2001-02</u>	Final Budget <u>2002-03</u>	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) <u>2002-03</u>	Increase (Decrease) <u>2002-03</u>
5382 Missouri Preschool Project	161,565	133,989	121,500	-	(121,500)	(100.00%)
5383 Read to be Ready	-	156,524	160,000	-	(160,000)	(100.00%)
5397 Other State Revenue	119,194	56,424	56,177	29,753	(26,424)	(47.04%)
- Project Construct	-	993,657	724,248	725,000	752	0.10%
- Child Care Consortium	-	69,130	-	-	-	-
- Show-Me Science	-	53,790	-	-	-	-
- Child Care Consortium - PAT	-	40,000	42,455	40,000	(2,455)	(5.78%)
- Educare	-	24,118	-	-	-	-
53XX State Sources	\$ 39,719,368	\$ 49,032,229	\$ 48,632,606	\$ 48,121,753	\$ (510,853)	(1.05%)
5400 Federal Sources						
5412 Medicaid	\$ 109,570	\$ 378,928	\$ 525,000	\$ 350,000	\$ (175,000)	(33.33%)
5421 Vocational Education - Special Project	-	29,262	5,200	-	(5,200)	(100.00%)
5423 Public Safety Grant	31,726	34,527	-	-	-	-
5427 Title II-Basic Grant	271,291	407,572	289,084	285,266	(3,818)	(1.32%)
5435 JTPA - Post Secondary	45,940	3,978	-	-	-	-
5436 Adult Basic Education	-	193,888	178,773	260,417	186,641	(73,776) (28.33%)
5441 Entitlement PL 94-142	-	1,345,283	1,754,674	2,125,261	2,424,741	299,480 14.09%
5442 Early Childhood, Spec Ed	-	349,427	414,066	403,994	417,281	13,287 3.29%
5445 School Lunch - Federal	-	1,596,417	1,707,308	1,753,729	1,753,729	-
5448 After School Snacks	-	-	-	515	515	-
5451 Title I	-	1,704,662	2,072,652	2,329,867	2,385,679	55,812 2.40%
5455 Title VI	-	-	357,261	541,976	608,918	66,942 12.35%
5456 Goals 2000 - Early Childhood	-	-	2,000	-	-	-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) 2002-03	Increase (Decrease) 2002-03
5457 Goals 2000 Grants	32,732	36,145	37,000	-	(37,000)	(100.00%)
5461 Drug Program	66,664	67,881	60,542	84,484	23,942	39.55%
5465 Title II	73,090	76,606	90,125	182,767	92,642	102.79%
5466 Technology Literacy Challenge	84,024	58,484	-	-	-	-
5467 Dependent Care (SAC Fund)	2,433	6,344	-	-	-	-
5469 Futures Program	5,339	-	-	-	-	-
5471 Child Care Development	19,766	-	-	-	-	-
5472 Child Care Development	-	20,000	-	20,000	20,000	-
5473 Learn and Serve Grant	17,106	17,973	-	-	-	-
5474 School To Work Grant	160,568	79,931				

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNDS**

Revenue Object Category	Actual 1999-00	Actual 2000-01	Projected Actual 2001-02	Final Budget 2002-03	1 Year Variance 2002-03 vs 2001-02	
					\$	%
					Increase (Decrease) 2002-03	Increase (Decrease) 2002-03
5500 Donated Commodities						
5510 Donated Commodities	\$ 148,203	\$ 218,930	\$ 200,000	\$ 200,000	\$ -	-
55XX Donated Commodities	\$ 148,203	\$ 218,930	\$ 200,000			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNCTIONS**

<u>Programs</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
Elementary Instruction	\$ 18,925,242	\$ 21,857,121	\$ 22,899,693	\$ 23,600,727	\$ 701,034	3.06%
Middle/Junior High Instruction	14,315,950	15,471,903	16,863,889	17,532,764	668,875	3.97%
Senior High Instruction	8,952,491	9,717,908	10,615,653	11,040,488	424,835	4.00%
Douglass High Instruction	690,759	809,670	747,562	771,813	24,251	3.24%
General Instruction	160,288	132,144	139,593	143,186	3,593	2.57%
Special Education Instruction	10,608,530	12,085,695	14,302,630	14,589,629	286,999	2.01%
Gifted Program	728,665	808,850	933,257	958,997	25,740	2.76%
Title I	1,671,452	2,055,504	2,249,487	2,531,229	281,742	12.52%
English-Second Language	418,490	521,780	625,787	644,034	18,247	2.92%
Vocational Instruction	1,943,663	2,551,780	2,985,893	2,872,982	(112,911)	(3.78%)
Student Activities-Athletics	741,612	760,998	852,262	861,165	8,903	1.04%
Adult Basic Education	48,722	53,715	54,041	56,157	2,116	3.92%
Tuition Payments	251,329	264,226	250,000	250,000	-	-
Pupil Services	5,671,032	6,413,557	7,330,462	7,689,829	359,367	4.90%
Instructional Services	4,735,104	5,007,367	5,962,861	6,036,458	73,597	1.23%
Administrative Services	1,507,041	1,758,785	2,094,289	2,002,523	(91,766)	(4.38%)

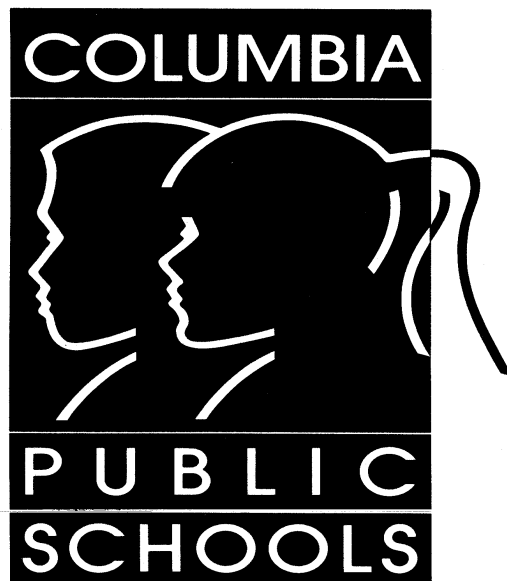
**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**FINAL BUDGET 2002-03
SUMMARY ALL FUNCTIONS**

<u>Programs</u>	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Projected Actual 2001-02</u>	<u>Final Budget 2002-03</u>	1 year Variance 2002-03 vs 2001-02	
					\$ Increase (Decrease) 2002-03	% Increase (Decrease) 2002-03
Other Administrative Services	5,731,525	6,531,836	7,147,729	7,448,765	301,036	4.21%
Business Services	596,276	675,641	828,662	853,960	25,298	3.05%
Maintenance Services	8,400,594	11,216,439	13,054,926	12,166,351	(888,575)	(6.81%)
Transportation Services	4,517,682	4,650,642	5,017,103	5,182,548	165,445	3.30%
Print Shop	167,469	170,589	191,562	193,351	1,789	0.93%
Administrative Computer Services	434,863	432,637	517,641	521,789	4,148	0.80%
Community Services	1,143,939	1,448,598	1,763,100	1,803,591	40,491	2.30%
Other Financing Uses						

Final Budget
2002-03

Supplemental Information



**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

	<u>GENERAL OPERATING</u>	<u>TEACHERS</u>	<u>FREE TEXT</u>	<u>TOTAL DISTRICT OPERATING FUNDS</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>FOOD SERVICES</u>	<u>STUDENT ACTIVITIES</u>	<u>ADULT EDUCATION</u>	<u>GRANTS AND DONATIONS</u>	<u>TOTAL SPECIAL FUNDED PROGRAMS</u>	<u>FINAL BUDGET 2002-03 TOTAL</u>
<i>Beginning Fund Balance</i>												
<i>Projected As of 6/30/02:</i>	\$ 12,044,876	\$ 11,425,258	\$ -	\$ 23,470,134	\$ 11,708,048	\$ 14,109,125	\$ 586,031	\$ 465,281	\$ 390,845			

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002 - 03**

<u>FISCAL YEAR</u>	<u>TAX RATE</u>	<u>ASSESSED VALUATION</u>	<u>\$ INCREASE</u>	<u>%</u>	<u>COLLECTION</u>
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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**BOND SCHEDULE
SUMMARY**

BONDS OUTSTANDING AS OF JUNE 30, 2002

<u>Fiscal Year</u>	<u>September Interest</u>	<u>March Interest</u>	<u>Interest</u>	<u>March Principal</u>	<u>Total Interest and Principal</u>
2003	\$ 3,128,405.62	\$ 3,128,405.63	\$ 6,256,811.25	\$ 5,495,000.00	\$ 11,751,811.25
2004	\$ 2,966,276.87	\$ 2,966,276.88	\$ 5,932,553.75	\$ 6,040,000.00	\$ 11,972,553.75
2005	\$ 2,790,946.87	\$ 2,790,946.88	\$ 5,581,893.75	\$ 6,960,000.00	\$ 12,541,893.75
2006	\$ 2,595,912.50	\$ 2,595,912.50	\$ 5,191,825.00	\$ 7,510,000.00	\$ 12,701,825.00
2007	\$ 2,383,078.75	\$ 2,383,078.75	\$ 4,766,157.50	\$ 9,105,000.00	\$ 13,871,157.50
2008	\$ 2,129,892.50	\$ 2,129,892.50	\$ 4,259,785.00	\$ 10,825,000.00	\$ 15,084,785.00
2009	\$ 1,845,240.00				

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Grant Name

Boone Hospital Nurse	\$	15,000	\$	-	\$	15,000	\$	-
Foundation Grants		28,644		-		26,120		-
Missouri Preschool Project		121,500		-		-		-
Accelerated Schools		10,000		3,000		-		-
Read to Be Ready		156,530		140,588		-		-
Children's Health Services		90,000		-		85,500		-
Child Care Consortium		18,615		-		-		-
Parents as Teachers		40,000		-		40,000		-
A+ Grant - Hickman		148,951		76,851		-		-
A+ Grant - Rock Bridge		149,999		73,820		-		-
Mathematics Institute Grant		15,000		-		-		-
Safe Schools Program		25,000		242,250		-		-
Enhancement Grants		710,568		334,832		857,182		399,440
Video Tax Grant		33,780		3,378		-		-
Project Construct		724,248		-		725,000		-
Tech Acquisition Grant		149,010		69,528		107,000		-
Adventure Club		18,616		-		40,000		-
ESL Family Literacy		157,951		-		127,475		-
Goals 2000 Grant for Local Reform		37,000		-		-		-
School to Work -DESE		28,662		26,000		-		-
Refugee Children		10,724		-		10,000		-
Serve America		19,000		22,800		-		-
Drug Free Schools		60,542		-		84,484		-
Special Literacy Grant		60,000		40,000		62,089		-
Title VI Grants		117,133		-		88,918		-
Eisenhower Grants		103,596		-		103,596		-

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

<i>Budget Summary of Select Budgets by Department/Building</i>	
	Budget
	<u>2002-03</u>
ART	
Full-Day Kindergarten	5,000
Elementary	18,200
Lange Middle	7,179
Gentry Middle	7,575
Smithton Middle	7,350
Oakland Junior High	4,330
Jefferson Junior High	2,795
West Junior High	6,580
Unallocated Junior High	1,000
Douglass High	4,200
Hickman High	18,270
Rock Bridge High	15,270
Unallocated Senior High	1,000
Parkade Center	350
Art Supplies for Elementary Classrooms	23,500
	122,599
BUSINESS	
Lange Middle	1,750
Gentry Middle	1,750
Smithton Middle	1,750
Unallocated Middle School	1,100
Oakland Junior High	2,000
Jefferson Junior High	2,000
West Junior High	2,000
Unallocated Junior High	600
Douglass High	500
Hickman High	4,400
Rock Bridge High	2,000
Unallocated Senior High	1,000
	20,850
COMMENCEMENT	
Douglass High	700
Hickman High	12,000
Rock Bridge High	8,000
	20,700
FAMILY AND CONSUMER SCIENCE	
Lange Middle	5,080
Gentry Middle	4,950
Smithton Middle	5,850
Oakland Junior High	3,660

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**Budget
2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

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2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**Budget
2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**Budget
2002-03**

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

Fire Protection System @ Building Services, Grounds, Carpenter Shop & Bus Barn	\$15,000
Safety and Security Equipment (all schools)	\$6,000
Family and Consumer Science (equipment replacement)	\$15,000
Industrial Technology (equipment replacement)	\$2,000
Business Education (software upgrades and equipment replacement)	\$20,000
Boiler Retubing (Fairview)	

**COLUMBIA SCHOOL DISTRICT
FINAL BUDGET
2002-03**

**SPECIAL MAINTENANCE FUND
\$500,000**

SPECIAL MAINTENANCE ITEMS	BUDGET
Water line replacement at West Boulevard Elementary	\$20,000
Water line replacement at the Grounds Building	\$10,000
Automatic doors for handicap access at West Junior High and Rock Bridge High School	\$4,000
Install humidity controls to HVAC system at Rock Bridge High School	\$10,000
Installation of new playground equipment at Parkade Elementary, Ridgeway Elementary, Field Elementary, Lee Elementary, West Boulevard Elementary, Rock Bridge Elementary, Derby Ridge Elementary, Rock Bridge High School	\$40,000
Keys and electronic access for various buildings	\$50,000
Sewer line replacement at Ridgeway Elementary	\$25,000
Emergency boiler repairs as needed	\$55,000
Repair roof drain tile piping at Hickman High School	\$15,000
Carpet in relocated trailers	\$15,899
Contingency for unanticipated repairs & maintenance	\$255,101
TOTAL SPECIAL MAINTENANCE FUND	\$500,000