

The background of the slide features a white central area with abstract blue geometric shapes on the left and right sides. These shapes consist of overlapping triangles and polygons in various shades of blue, ranging from light sky blue to a deep navy blue. The overall design is clean and modern.

Columbia Board of Education

Budget Presentation

March 16, 2016

Columbia Board of Education

Christopher Lent(Chair)

Kathy Tolsdorf

David Crim

James Chakulski

Linette Dooley

Lisa Napolitano

Karin Vertefeuille

Columbia School District Administration

- ▶ Loī Fearon (Superintendent)
- ▶ Alyssa Gwinne11 (Principal)
- ▶ Michael Kenyon (Assistant Principal)
- ▶ Mary-Kate Farley (Director of Student Services)

Columbia Board of Education
Budget
2016 - 2017

Total Request **\$12,715,797**

Net Increase **\$793,331**

Percentage Increase **6.65%**

Columbia Board of Education Budget 2016-2017

PK-8 & High School Cost Comparison Summary

	15/16	16/17	Diff.
H.S.	\$4,074,981	\$4,887,016	\$812,035
HWP	\$7,847,485	\$7,828,781	-\$18,704

The Columbia School District

3 Things to Know

1. We are a high performing district
2. Our focus is on rigorous programs that meet or exceed the needs of all our students
3. We are actively planning for the future

Budget 2016 - 2017

- Focus on Long-range Plan (LRP)
- Maintain & Improve Current Programs
- Improve Student Success

Budget 2016-2017

- ❑ Commitment to class size at Primary Grades
- ❑ Technology focus on implementation of programs
- ❑ Use of grants for updating equipment

Budget 2016 - 2017

Budget Drivers Increases

❑ High School Tuition Costs Increase	\$137,054
❑ Unanticipated Special Education	\$473,000
❑ Anticipated Grade 9 Sp.Ed. Costs	\$218,000
Total	\$828,054

Budget 2016-17

Budget Drivers Increases

❑ Certified Salaries (1.03%)	\$43,669
❑ Unemployment Compensation	\$21,600
❑ Pupil Transportation (Special Services/\$139,832)	\$160,610

Budget 2016 - 2017

Budget Drivers

- ❑ Reduce Non-Cert. Staff 2.0 FTE
- ❑ Reassign grade 5 position to primary grade

Budget 2016 - 2017

Budget Drivers Decreases

❑ Employee Benefits	\$33,180
❑ Professional Services	\$22,744
❑ Rental (copiers)	\$16,825
❑ Heating Oil & Diesel	\$43,380
❑ Software	\$13,800

Budget 2016 - 2017

Enrollment

- Magnet Programs (Tuition K-12) 48
- Magnet Programs (Non-tuition) 5

- Magnet Tuition Costs \$216,000

Budget 2016-2017

Enrollment 2016-17

Demographic Study (2014)	PK-8	413
Current Projection	PK-8	431
Demographic Study (2014)	9-12	238
Current Projection	9-12	248