



MAINTAINING EXCELLENCE IN COLUMBIA PUBLIC SCHOOLS



Facilities and Infrastructure

By the Numbers



Age of Existing Buildings



Delivered as Promised

Battle High
School

HVAC

4
elementary
schools

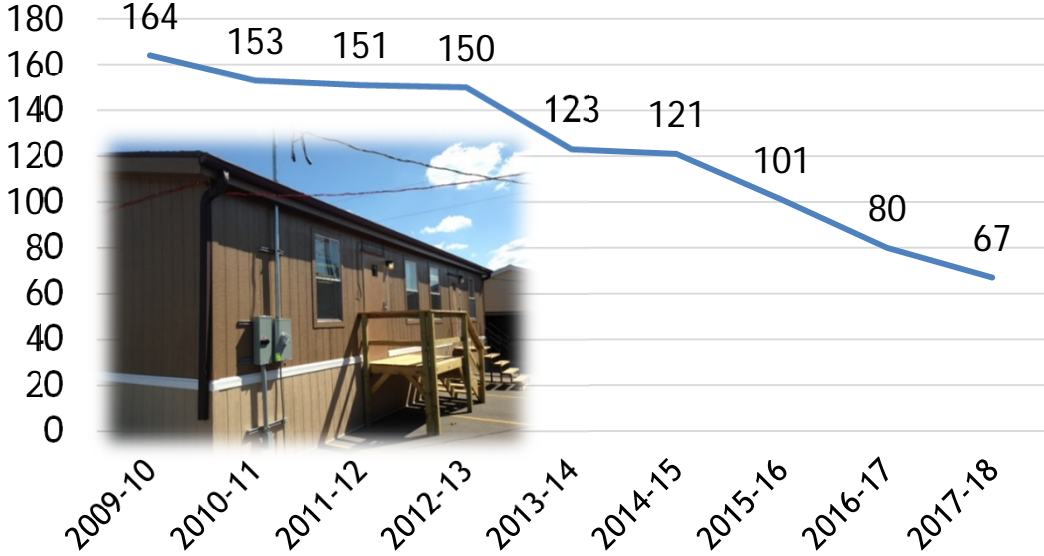
1
early childhood
center

2
elementary
school
additions

1
kitchen
renovation/
expansion

Trailers

Number of Trailers in Columbia Public Schools



2009-10



2017-18*



■ School Buildings ■ Trailers

*Projected

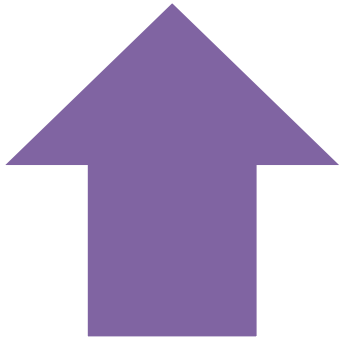
Bond Issues and Tax Levies: What's the Difference?

- **Bond issues** provide funds for:
 - Constructing and equipping of new and expanded facilities
 - Renovation and improvement of existing facilities
 - Technology infrastructure
 - **Cannot be used to pay salaries or operating expenses**
- **Operating tax levies** provide funds to be used to pay regular operating expenses of the school district:
 - Salaries and benefits
 - Educational supplies and materials
 - General maintenance and upkeep of facilities
 - Utility costs
 - Furniture and equipment for classrooms and offices

Why the Need for an Operating Tax Levy Increase?



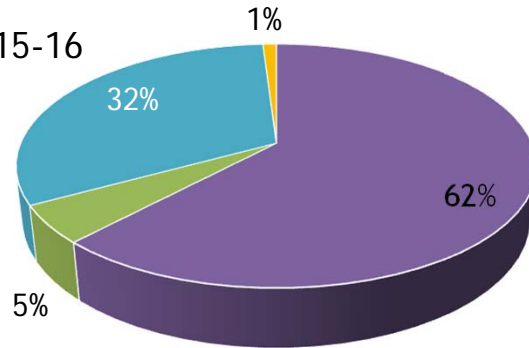
- Relatively flat local revenue
- Unreliable and deficient state revenues
- Declining federal revenue



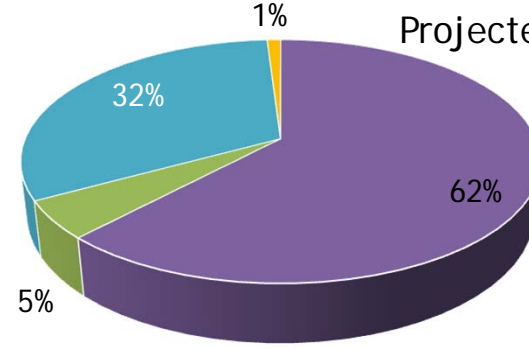
- Continue current operations and stop planned deficit spending
- Keep pace with student growth
- Operate new facilities
- Comply with unfunded state and federal mandates
 - Teacher evaluation
 - Changing state standards and assessments
 - Nutrition guidelines
 - Elementary and Secondary Education Act
- Recruit and retain high quality employees

Funding Sources

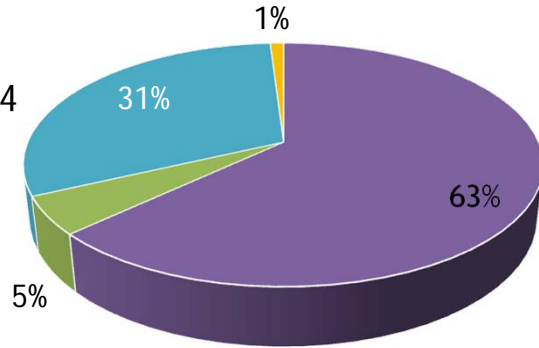
Revenues
Final Budget 2015-16



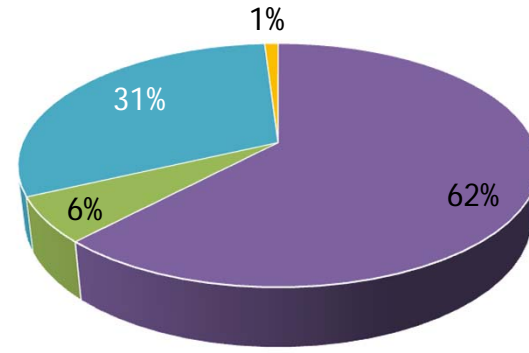
Revenues
Projected Actual 2014-15



Revenues
Actual 2013-14

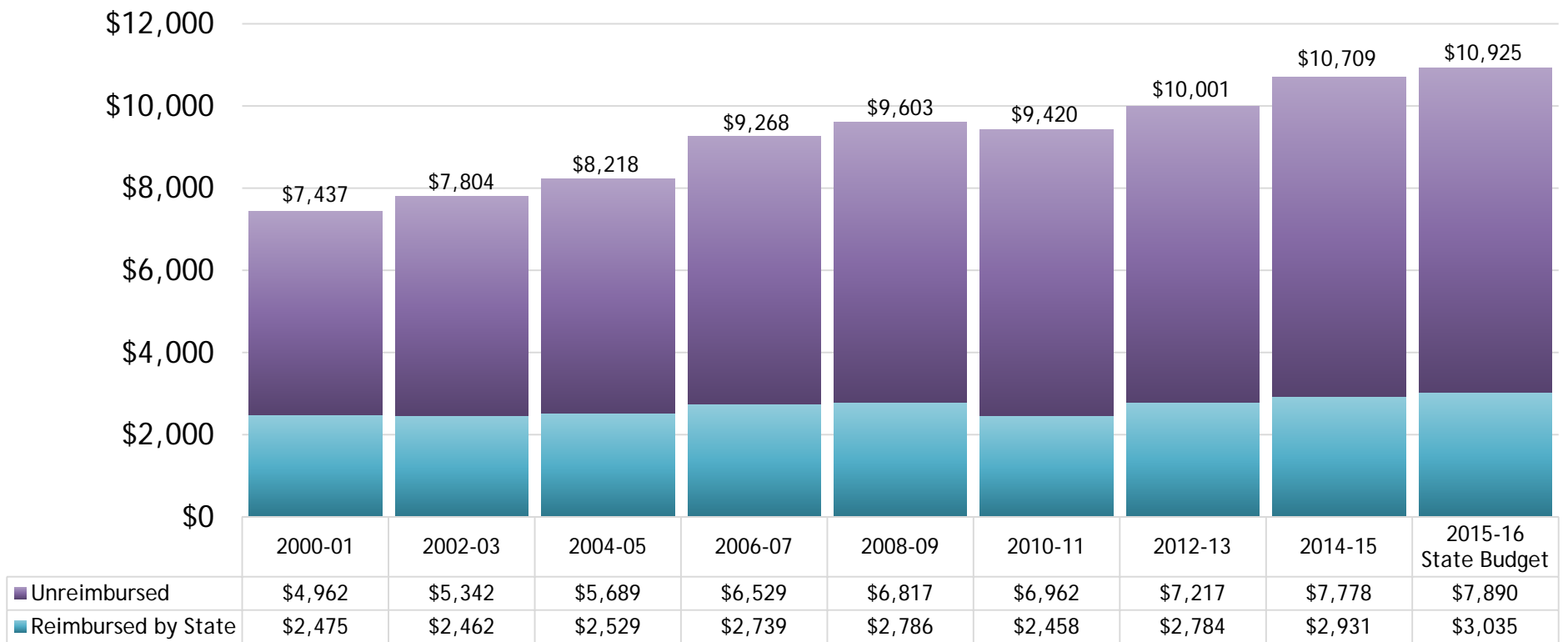


Revenues
Actual 2012-13

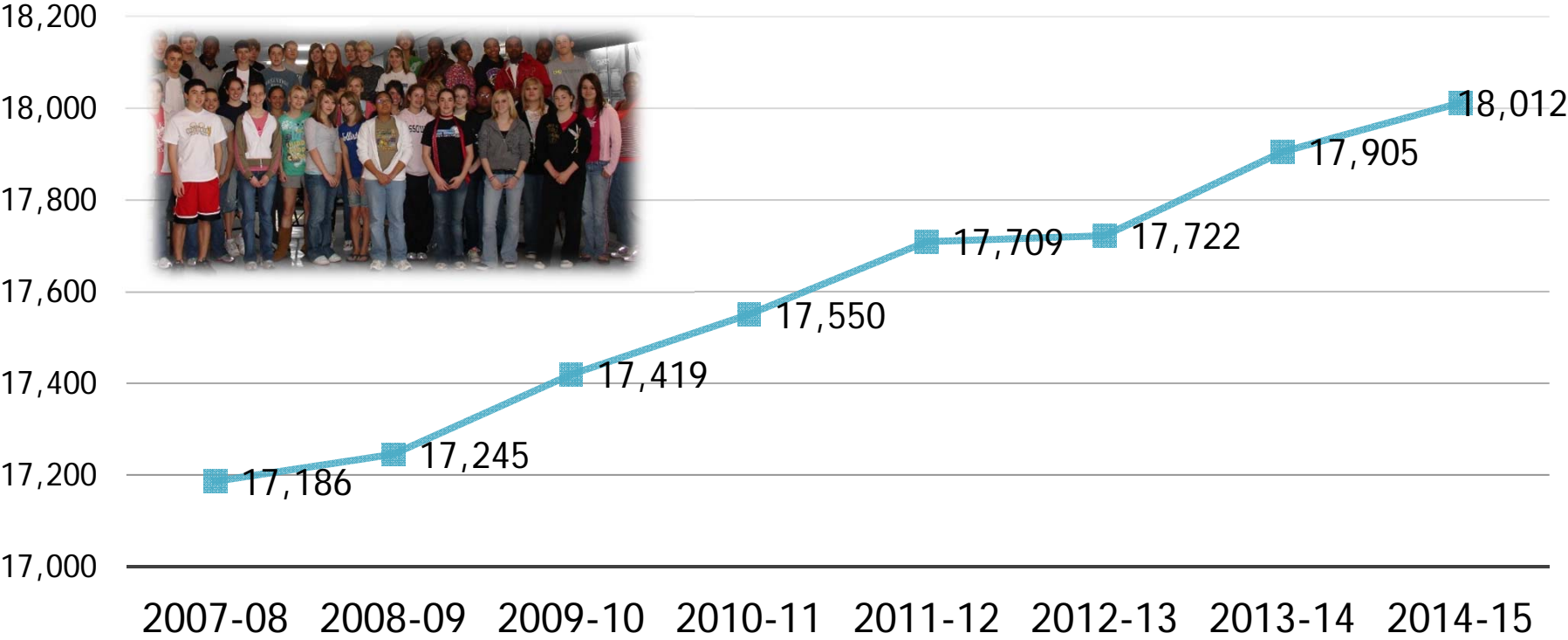


■ Local ■ Federal ■ State ■ Intermediate

Cost to Educate per Average Daily Attendance

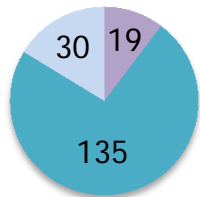


Student Enrollment, PreK-12

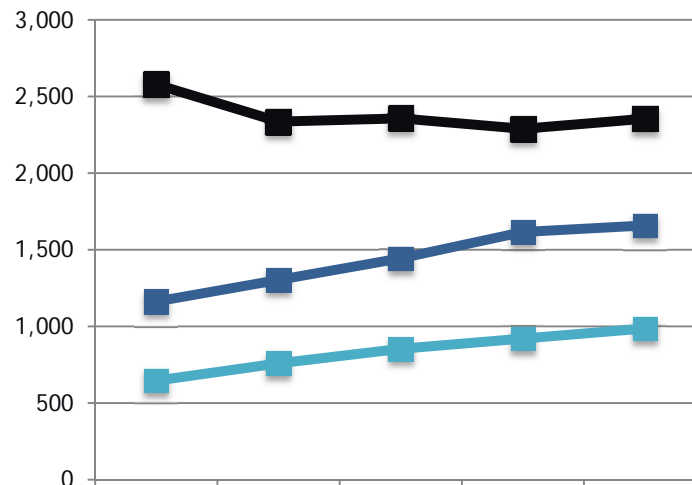


Required Services

Homeless students,
2014-15: 184
(PreK-12)

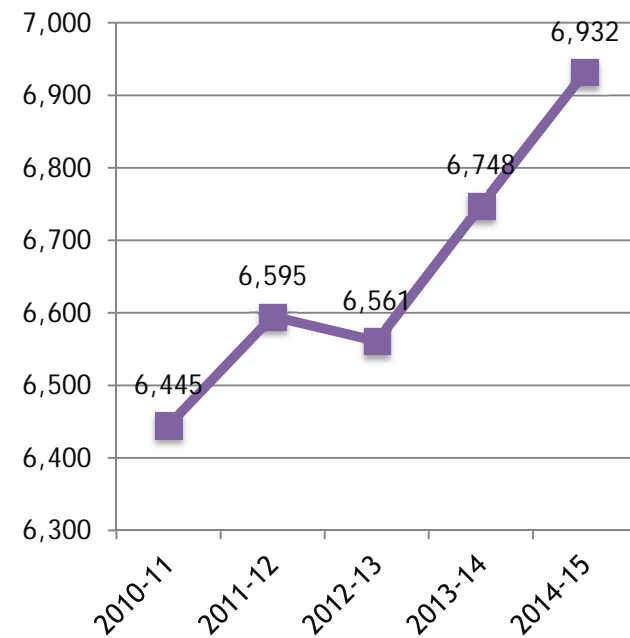


- Hotel/motel
- Doubled up
- Sheltered

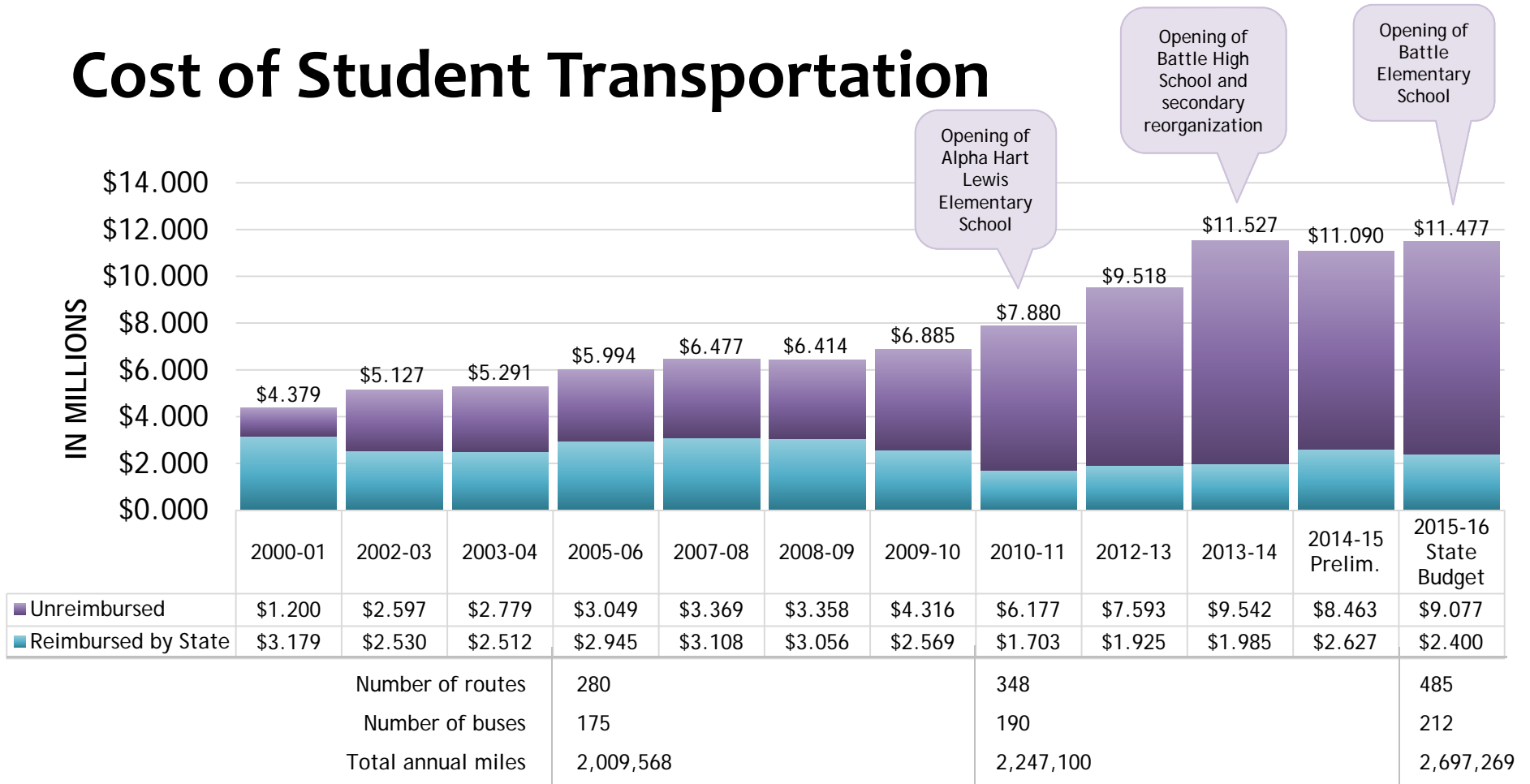


	2010-11	2011-12	2012-13	2013-14	2014-15
■ Individuals with Disabilities Education Act (IDEA)/504	2,578	2,336	2,357	2,289	2,355
■ Gifted Education	1,161	1,302	1,443	1,616	1,658
■ English Language Learners	646	759	854	920	986

Free and Reduced-price Lunch



Cost of Student Transportation



Historical and Projected Revenue Sources: Local

Assessed Valuation Increase and Revenue

Reassessment

Year	% Increase
2000	4.75%
2001	7.39%
2002	4.11%
2003	4.10%
2004	3.52%
2005	17.44%
2006	6.80%
2007	5.99%
2008	3.49%
2009	.49%
2010	.80%
2011	1.31%
2012	2.22%
2013	1.92%
2014	2.93%
2015	2.73%
2016 (projected)	3.00%
2017 (projected)	3.50%
2018 (projected)	3.00%
2019 (projected)	3.00%
2020 (projected)	3.00%

What are we asking for?

A ballot request for an increase to the district's current operating levy would allow for continued current operations, elimination of planned deficit spending, the operation of new buildings, student support for **Achievement**, **Enrichment**, and **Opportunity**, and recruitment and retention of high quality employees

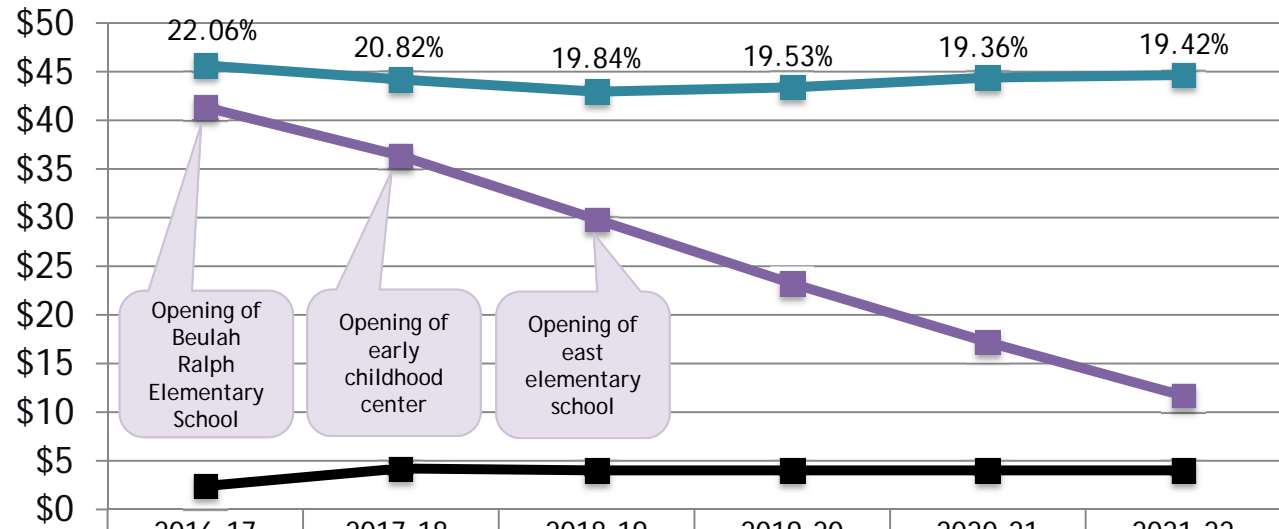
What will an operating levy increase provide for?

		65 cents
Revenue it would generate	.65 =	\$14,625,000
High quality employees	.31	\$6,980,000
Continue current operations	.30	\$6,600,000
Student support and AEO	.04	\$720,000

Continue Current Operations

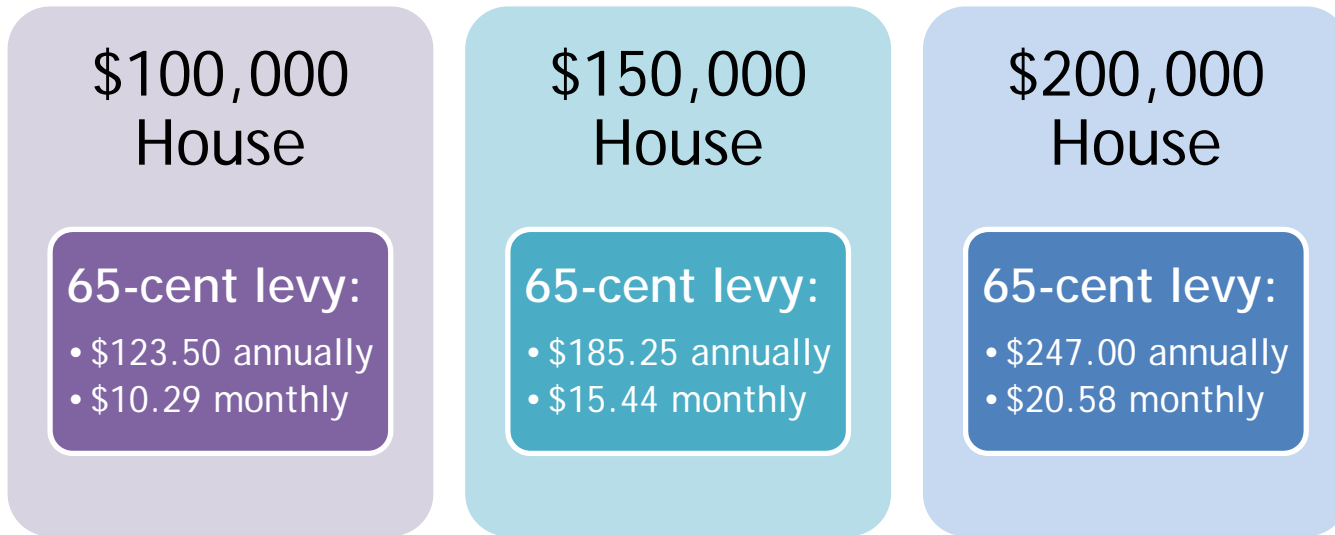
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cost to operate existing salary schedules	\$1,995,465	\$2,015,420	\$2,035,574	\$2,055,930	\$2,076,489	\$2,097,254
Average percentage	1.82%	1.79%	1.77%	1.79%	1.77%	1.75%
Required staffing driven by student growth	\$319,666	\$319,666	\$326,609	\$326,609	\$326,609	\$326,609
Insurance increases (medical, dental, worker's compensation)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fixed costs (transportation, utilities, insurance)	\$524,359	\$1,063,292	\$875,079	\$1,086,703	\$895,866	\$905,555
Operation of new buildings	\$1,258,650 Battle Elem.	\$2,027,932 Beulah Ralph	\$258,500 Early Childhood	\$1,823,250 East elementary \$750,000 Elem. Add.		\$750,000 Elem. Add.
Total cost to continue current operations	\$5,098,140	\$6,426,310	\$4,495,762	\$7,042,492	\$4,298,964	\$5,079,418
Projected new revenue	\$3,059,066	\$662,615	\$4,063,212	\$3,574,599	\$3,665,282	\$3,758,683
Annual excess/(shortfall)	\$(1,039,074)	\$(4,763,695)	\$567,450	\$(3,467,893)	\$(633,682)	\$(1,320,735)

Operating Fund Balances



	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Balance (in Millions) 6/30	\$41.35	\$36.34	\$29.79	\$23.22	\$17.18	\$11.67
% of Expenses and Transfers	21.05%	18.05%	14.39%	10.98%	7.96%	5.29%
With Apr 2016 65-cent levy*	\$45.63	\$44.19	\$42.94	\$43.39	\$44.38	\$44.65
Estimated balance (in Millions) 11/30*	\$2.4	\$4.2	\$4.0	\$4.0	\$4.0	\$4.0

Impact to Homeowner



Impact to Business Owner

\$1,000,000 Actual Value
\$333,000 Assessed Value

65-cent levy

\$2,145 annually

\$178.75 monthly

What are we asking for?

A ballot request for a **no-tax-increase bond** would allow for the purchase of land for a new middle school, design of a new middle school, expansion of elementary schools, kitchen expansion, facility needs, roofs, equity for athletic facilities at middle schools, and technology infrastructure

Needs for Improvement

Middle school land	• \$4 million
Middle school design	• \$2 million
Elementary expansion	• \$11 million
Kitchen expansion	• \$3 million
Facility needs	• \$5 million
Roofs	• \$2 million
Athletic equity	• \$1 million
Technology services	• \$2 million
Total needs	• \$30 million

NO-TAX-INCREASE
BOND ISSUE

Bond Planning

Vote	April 2014 \$50 million bond (4-cent tax increase)		April 2016 \$30 million bond (estimated— no debt service tax increase expected)	April 2018 \$50 million bond (estimated— no debt service tax increase expected)
Issue	March 2016 \$35m	April 2017 \$15m	April 2018	April 2020
Projects	<ul style="list-style-type: none"> • New east elementary school • Rock Bridge High School stadium • Technology infrastructure • Roofs and other critical facility needs 	<ul style="list-style-type: none"> • Grant Elementary School addition • Technology infrastructure • Roofs and other critical facility needs 	<ul style="list-style-type: none"> • Middle school land and design • Elementary school expansion(s) • Cafeteria renovation/expansion • Middle school athletic improvement • Technology infrastructure • Roofs and other critical facility needs 	<ul style="list-style-type: none"> • Middle school construction and improvements • Technology infrastructure • Roofs and other critical facility needs

**IN PROGRESS
AS PROMISED**

Decision Points



High quality employees



Continue current operations



Student support



Managing growth



Facilities maintenance

Voter Guidelines

- **Registration deadline:**
March 9, 2016
(fourth Wednesday before election)
- **Where to register:**
Voter Registration Division of the Boone County Clerk's Office, 801 E. Walnut, Room 236 (8:00 a.m. to 5:00 p.m., Monday-Friday)
- **Voting absentee:**
 - May cast absentee ballots through Monday, April 4, at the County Government Center, 801 E. Walnut
 - By mail, must request ballot by Wednesday, March 30
 - Voter registration office hours for absentee voting:
 - Monday-Friday, 8:00 a.m. to 5:00 p.m.
 - Saturday, April 2, 9:00 a.m. to 1:00 p.m.

