

Francis Howell
School District



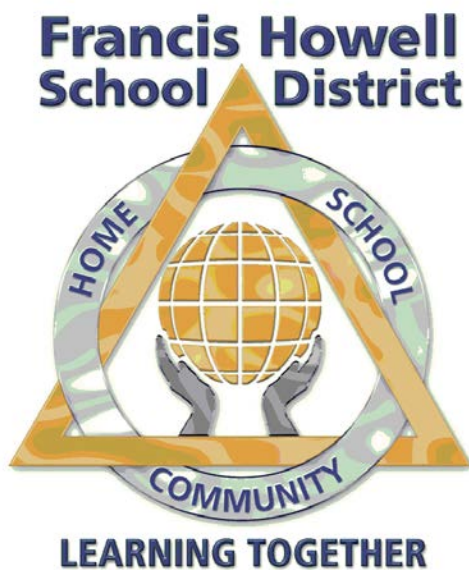
Francis Howell R-III School District 2020-21 Preliminary Budget



St. Charles County, Missouri, USA 63304



www.fhdschools.org



ANNUAL BUDGET

for the

2020-21 FISCAL YEAR

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www.fhsdschools.org

Missouri School District: **092-088**

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Saint Charles, MO 63304-7113

Francis Howell
School District



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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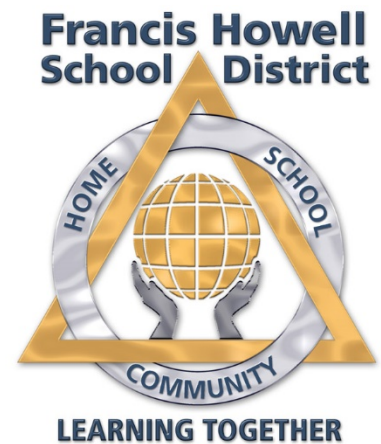
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Empowering students to
be lifelong learners,
prepared for the future

Executive Summary

2020-21 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Executive Summary

The Francis Howell R-III School District (hereinafter the “District”) has completed its budgeting process for FY2020-21. The District prepared this budget document to give the reader a comprehensive set of information about the District as it pertains to its FY21 budget. This budget document is divided into four sections: Executive Summary, Organizational, Financial and Informational. It is designed to present information in a variety of ways in order to appeal to every type of reader.

The budget is a fluid document and is based on the best information available at the time the budget is prepared. The District will update the FY21 budget in November when it presents a revised budget to the Board of Education.

The Annual Budget represents the District’s financial plan for the 2020-2021 fiscal year. This document is designed to assist the District in communicating the budget information to the Board of Education and local community, and to act as a financial guide for the upcoming fiscal year using the District’s current and historical financial information. The budget was developed with input from the staff, administration, and the Board of Education.



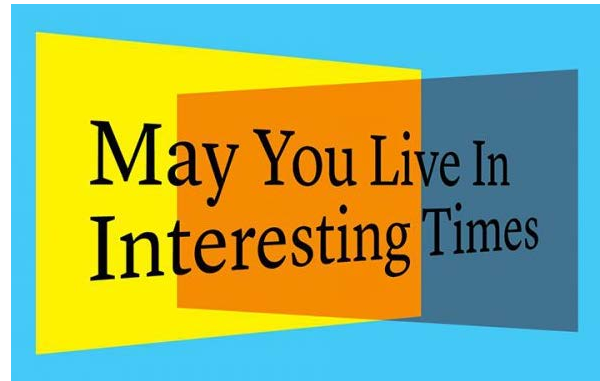
U.S. News Ranks FHSD High Schools among the Best in Missouri

The 2020 U.S. News & World Report Best High School Rankings include all three FHSD high schools on the prestigious list. The rankings evaluated almost 600 public high schools in Missouri and reviewed more than 24,000 nationwide to identify schools that best serve all of their students and assess the degree to which students are prepared for college-level coursework.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Message from the Superintendent



“May you live in interesting times” is widely reported as being of ancient Chinese origin but is neither Chinese nor ancient, but recent and western. Regardless of its origin, it is certainly an apt description of where the District finds itself today. The novel coronavirus has upended our work and removed the certainty regarding our strategic direction that just three months ago was in clear focus.

We find ourselves planning a budget for the 2020-21 fiscal year with many unanswered questions about both revenue and expense that most certainly will have a dramatic impact on our operations. How much of our appropriated state funding will be withheld by the Governor? Will property tax revenue be negatively impacted? Will we start school on August 24? Will we hold in-person classes? If so, what modifications will we need to make to our learning spaces? Will we continue to use alternative methods of instruction? How will we transport students to school? Can we hold our usual lunch periods in the cafeteria or will students eat lunch in their classrooms? And once we make our determinations on these questions, will all of our students and faculty return?

These are, to be sure, daunting questions. The FY21 Preliminary Budget will serve as our plan to allocate our available resources to both address the challenges posed by these questions and to move the District forward towards realizing its mission and vision. This will require hard work, adaptability, patience and determination. Luckily, our teachers, administrators, students and parents have already demonstrated that they are prepared to rise to the challenge. Together, we will ensure that we continue to empower students to be lifelong learners prepared for the future.





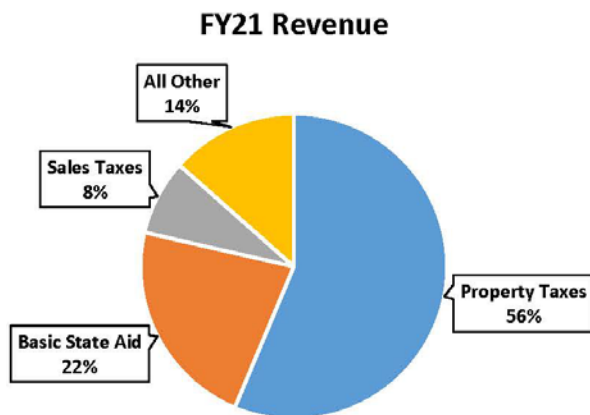
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Unless otherwise noted, the discussion below addresses the District's operating funds, i.e., the General Fund and Special Revenue Fund

REVENUE

The District's total operating revenue is derived primarily from three main sources: property taxes, basic state aid and state sales tax. These three sources account for approximately 87% of the District's total revenue.



Property taxes are the largest single source of revenue for the District, accounting for 56% of the District's total operating revenue. Property tax revenue is calculated based on the assessed value of real and personal property within District boundaries. Reassessment occurs every odd-numbered year, so the 2020-2021 fiscal year is a non-reassessment year. The budget estimate assumes a stable tax base and collection rate. Based on this formula, the District should receive slightly less than 1% increase in property tax revenue in the operating funds for FY21. This is consistent with the increase seen in the last non-reassessment year cycle.

Basic state aid is the next largest component of the District's revenue, accounting for 22% of the District's total operating revenue. The 2020 Missouri General Assembly approved an appropriation sufficient to fully fund the state aid formula. This appropriation was made after the initial impacts of COVID-19 were known. The basic state aid formula is primarily driven by two significant factors. The first major factor is the state adequacy target (SAT). The SAT is the leverage or focal point that drives the state funding formula. It is designed to make sure that the total amount of funding, from one district to another, is equitable or fair. The state sets the target by looking at how much "performance," or top rated, districts spend, on average, in operating expenses earmarked to educate students. For FY21, the appropriation is sufficient to support a SAT of \$6,375. The FY21 Preliminary Budget uses a SAT of \$6,375.

The second major factor in calculation of the state aid formula is Weighted Average Daily Attendance (WADA). The basic state aid formula assigns additional weight to districts' student counts based on certain student characteristics. Specifically, additional weighting is given to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency. Any district with student populations above the threshold percentages in any of the weighted characteristic areas will be assigned additional "weight" for the number of the district's students above the threshold amounts. These additional weights will be added to the district's student average daily attendance in order to arrive at that district's weighted average daily attendance.

For FY21, Francis Howell will only receive additional weighting for its students with limited English proficiency, as this is the only sub-population above the state's threshold. In determining a district's WADA, the state allows school districts to use the higher of the current year, the immediate preceding year or the second preceding year attendance in the formula calculation. This allows for a more gradual adjustment to declining student populations. The District's student population has seen a slow but steady decrease over the past 10 years. For FY21, the District's WADA is declining from 15,917 to 15,888. This decline in WADA is causing there to be a decrease in basic state aid revenue, even though the SAT used in the calculation is remaining stable.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Notwithstanding the foregoing, the Governor has a constitutional duty to balance the state's budget. The Governor has withheld over \$131 million from the state's FY20 budget that impacts K-12 school districts. This will lead to an estimated 3.5% reduction in basic state aid revenue for the District in the 2019-20 fiscal year. A portion of the basic state aid formula is derived from casino and lottery proceeds. Casinos were closed for a number of weeks due to COVID-19, but reopened in early June, 2020. In a typical year, a supplemental appropriation by the General Assembly would provide funding to fill any gaps in gaming revenue. That was not possible for the FY20 fiscal year; this led to a \$1.1 million reduction in the May 2020 basic state aid payment. This is about half of the anticipated 3.5% reduction in FY20 state aid for the District.

As of the writing of this message, the Governor has not formally announced a withholding amount, if any, from the FY21 budget. The FY21 budget, therefore, assumes full funding of the basic state aid formula, based on the General Assembly's approved budget. The likelihood of the state being able to fully fund the basic state aid formula is dependent upon a number of factors, including how quickly the state's economy returns to normal and whether any federal relief is provided to states to balance their budgets. The decision to include the fully funded amount in the FY21 budget was made in an effort to better demonstrate the financial impacts of COVID-19 on our revenue. The District will be able, throughout the upcoming fiscal year, to note the specific impacts of any FY21 withholdings by measuring actual receipts against budgeted amounts.

State sales tax revenue is the third and final major component of the District's operating revenue. A statewide proposition (Proposition C) passed by the voters in 1982 provided for a 1% increase in state sales tax. Half of the revenue generated by this tax was earmarked as additional funding for education and half to reduce taxes via a rollback of property tax rates. On April 4, 1995, the patrons of the District approved a permanent waiver of the Proposition C property tax rollback, thus earmarking the District's entire portion of the Proposition C sales tax revenue for education. Proposition C revenues have, in the short term, proven to be less drastically impacted than other sales taxes, because a major component of the Proposition C tax is food-based sales. With restaurants closed for many weeks, more people were buying groceries and eating at home.

Sales tax revenue is distributed based on the prior year's WADA. The statewide Average Daily Attendance (ADA) is expected to basically hold constant, leading to a calculation of a potential Proposition C payment amount of \$1,049 per WADA for FY21. The 2020-21 Preliminary Budget uses a more conservative estimate of \$945 per WADA. This leads to an estimated \$208,000 reduction in sales tax revenue for the FY21 fiscal year. This estimate is based on the impact on sales taxes seen during the great recession. It remains to be seen whether this estimate understates or overstates the actual economic impact from COVID-19.

Total revenue collections for FY20 were impacted by the placement of \$7.1 million in the Prior Period Adjustment line item. In June, 2019, the District transferred \$7.1 million from the Incidental (General) Fund to the Capital Projects Fund. This larger than normal transfer was necessary because of the purchase of new school buses that took place in FY19. In order to properly record the purchase of buses in our financial software, the District paid for the buses upfront and then requested reimbursement from the bank handling the leasing arrangement. The District received reimbursements from the bank in July and August, 2019, hence the placement of this revenue in the Prior Period Adjustment line item (reimbursing the General Fund for the transfer made in June 2019). There will be no need of a similar transfer or repayment in FY21.

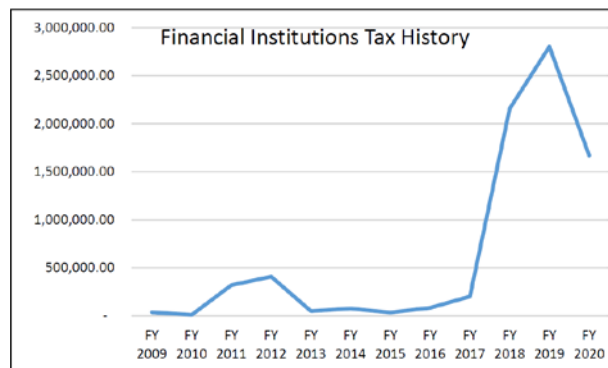
The District receives revenue each year from the Financial Institutions Tax (FIT). The FIT is a tax levied on banks and trust companies, credit institutions, savings and loan associations, and credit unions. Chapter 148 of Missouri state law authorizes a tax rate of seven percent of net income from these institutions. Unlike other major revenue



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

sources, there is no formula available to local school districts that allows them to calculate the FIT revenue. The District had historically received a small amount of revenue from the FIT; FY17 FIT revenue amounted to only \$201,000. In FY18, the FIT soared to \$2.2 million, with \$1.8 million being allocated to the operating funds (General Fund and Special Revenue Fund). In FY19, the District again collected a large FIT payment, \$2.8 million, and allocated \$1.8 million to the operating funds. Collections of FIT revenue in FY20 trailed off to \$1.7 million; the District was able to allocate only \$1.4 million to the operating funds last year. The FY21 Preliminary Budget includes a total of \$1.75 million in FIT revenue, with \$1.5 million allocated to the operating funds. The chart below shows a graphic representation of FIT revenue over time.



The interest on investments revenue line item is again an item of note. Last year, the District budgeted based on increases in interest rates approved by the Federal Reserve. This year, interest rates are near zero, as they were during the recent economic recession. For FY21, the District is budgeting \$631,000, a decrease of \$406,000 over the prior year's budget estimate. In addition to the near-zero interest rates, the FY21 budget estimate takes into account reduced fund balances available for investment.

While funding for the basic state aid formula remained intact throughout the state's budget process, the General Assembly included a large reduction in school transportation funding, cutting the statewide appropriation by approximately \$13.6 million from the amount appropriated for FY20. The statewide appropriation for FY21 will be approximately \$93.9 million. The District will not receive a state transportation payment in June 2020; this is an additional withholding by the Governor in order to balance the state's budget. The FY21 budget includes a \$104,000 reduction in state transportation funding from the reduced amount the District anticipates it will receive in FY20.

The District receives funding for its Early Childhood Special Education (ECSE) program through a combination of state and federal revenue. The state funds 100% of a district's allowable costs for ECSE services, based on the prior year's actual expenditures. For FY21, the District is budgeting a total of \$6.0 million for ECSE revenue, with 88 percent budgeted as state revenue and 12 percent from federal sources.

The High Needs Fund provides additional financial resources to school districts for special education students whose educational costs exceed three times the local school district's current expenditure per ADA. The projected revenue of \$2.8 million for the High Needs Fund is a slight decrease from the amount received in FY20, based on estimates of the number of pupils eligible for funding next year and actual collections in FY20.

Federal revenue comprises only 3.2 percent of the District's total operating revenue. It is important to note that most federal funding is targeted for and restricted to specific programs. The 2020-2021 Preliminary Budget reflects slight increases in Medicaid and IDEA Part B funding. The federal budget year runs from October 1 through September 30.



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Funding for Titles I, IIA, III and IV are budgeted based on currently approved federal allocations; these budgets will be adjusted after the final expenditure reports are filed in September.

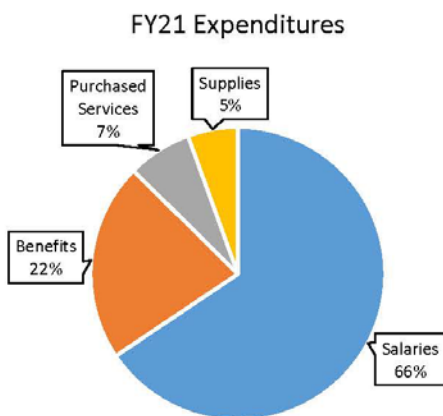
In April, Congress approved and the President signed the CARES Act, Through the CARES Act, Congress allocated \$13.5 billion in stimulus funding for K-12 education. States will distribute 90% of CARES funds to local educational agencies (LEAs) based on their proportional allocation of Title I funds. The District anticipates that its allocation will be \$746,946; this is exclusive of the proportionate share set aside for non-public schools. Application for CARES funding was made by the District in June; CARES funding may be received prior to the end of the FY20 fiscal year and reflected in that year's financial statements. If the funding is not received until after July 1, an adjustment to the FY21 budget will be made to reflect this revenue.

The District has, since school year 2013-14, received students from the Normandy Schools Collaborative (NSC) under the provisions of a state law that allows students in an unaccredited district to transfer to any accredited district in the same or an adjoining county. The NSC regained provisional accreditation in December 2017. Since that time, the parameters of the transfer program have changed. The NSC no longer provides transportation services for students, and Francis Howell agreed to accept a fixed tuition rate that is lower than the rate calculated under the student transfer law provisions. At its height, the student transfer program involved 450 students and generated over \$4 million in annual revenue for the District. For FY21, the District anticipates that only four students will participate in the program, generating \$25,000 in revenue for the District.

EXPENDITURES

The District remains committed to hiring, training and retaining a highly qualified staff. Accordingly, salaries are a significant driver of costs, accounting for 66 percent of the District's total operating expenditures. Many factors contribute to a student's academic performance including individual characteristics and family and neighborhood experiences. But research suggests that, among school-related factors, teachers matter most. This was clearly evident this year, as our teachers had to adapt very quickly to providing remote instruction after schools were closed in mid-March due to COVID-19. A survey of parents reflected the esteem and appreciation our community has for the dedicated women and men who lead out instruction for our students.

In 2019, the Board and Administration inked a two-year salary agreement for teachers and support personnel that covered the 2019-20 and 2020-21 school years. As a result of this agreement, staff salaries will increase on average by 3 percent for the 2020-21 school year. Funding these increases in FY21 will be a challenge. No one could have anticipated the economic impact of a worldwide pandemic. The District has maintained a level of fund balance that will provide resources to help weather the current economic crisis brought about by COVID-19. The budget also includes increases for ancillary salary line items such as stipends, overtime and sick leave salary. The overall FY21 salary budget is increasing by 2.7 percent.



The Board approved the 2020-21 staffing plan at its December 2019 meeting. Certified staffing was increased by 5.0 FTE to address class sizes across the District. In light of the current economic conditions, consideration will be given to not adding these positions, but this will potentially lead to class size inequity across the District.



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Non-certified staffing increased by 7.43 FTE to add custodians, cafeteria aides, permanent substitutes and bus drivers. Again, each of these additions will be carefully examined prior to being filled. The increase in bus drivers was necessary to provide adequate staffing levels based on our current route assignments. The outcome of the COVID-19 task force work may show a need for adjustments to the staffing levels for bus drivers in order to accommodate changes to routes. The addition of custodial positions recognizes that our custodial department has been understaffed for some time. The adjustment in staffing was determined prior to COVID-19, but is perhaps more important now, given the additional work our custodians will be tasked with in order to properly clean our facilities to keep our students and staff healthy.

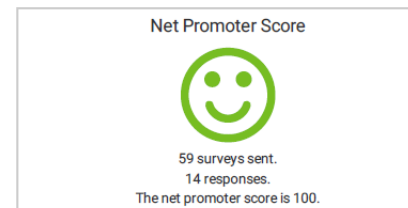
The District is working toward an Extra Duty compensation system that will keep the District in line with its benchmark districts. Increases in the number of Extra Duty positions are being placed on hold for the 2020-21 school year, due to funding concerns.

The District, like many entities across the country, is struggling with the increased cost of providing medical insurance for its employees. The District maintains a self-funded medical plan, and, therefore, is able to exercise a great deal of control over its costs. Francis Howell has been very proactive in managing its medical insurance costs by introducing cost containment programs like prior authorization, drug quantity management and step therapy. The District also offers a high deductible health plan for plan members. The District implemented a near site clinic for employee plan members that opened in October 2018. The District is on track to meet its projected savings as a result of implementing the clinic. Reviews by plan members of the clinic services reflect a high level of utilization of the clinic and satisfaction with the services provided.

The District is implementing several incentives aimed at encouraging greater engagement by plan members in managing their health. The Board will provide a \$75 payment to employees who complete a personal health assessment through the near site clinic. There are also \$50 incentives being offered for employees participating in programs aimed at controlling diabetes and hypertension. The Board of Education provides a defined contribution that employees use towards the cost of medical, dental and vision insurance. The Board contribution will increase by two percent for the 2020-21 Plan Year that begins October 1, 2020. Employee premiums will also increase by two percent.

Retirement contributions and payroll taxes are calculated as a percentage of earnings and are increasing based on salary increases and increases in the defined contribution towards medical insurance. The FY21 budget includes a large increase to Non-Certified Retirement. This is necessary to properly account for the number of bus drivers who are full time and therefore eligible for retirement contributions. When the FY20 budget was developed, transportation staff had not been hired and the estimate of the number of full bus driver time positions was lower than the number of actual full time bus driver positions. Similarly, the budget for Medical Insurance is increasing to account for both the increased Board contribution and the additional bus drivers who are eligible for and elected to take the District's medical insurance.

The overall Purchased Services budget is decreasing by approximately three percent over last year's budgeted amounts. The Instruction Services budget, which accounts for payments to other education service providers for students who require specialized education services that the District does not provide in-house, is increasing by approximately \$215,000.



Visits by Relationship			
	% of Visits	Total Visits	Unique Individuals
Employee	76%	87	67
Spouse	9%	10	8
Dependent	15%	17	15



FRANCIS HOWELL R-III SCHOOL DISTRICT

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The District participates in a state-wide consortium, the Missouri United Schools Insurance Council (MUSIC), for the purchase and administration of property and liability insurance. The property and liability insurance line items show an increase for FY21 when compared to the prior year's actual expenditures, which were reduced by a membership credit. While the District remains hopeful that FY21 premiums will again be discounted, the budget is based on the full cost of coverage.

The FY21 Preliminary Budget reflects a significant decrease in the General Supplies budget. The majority of this is related to a reduction of support for the District's strategic plan. Some of the specific action plans related to the goal areas are funded in the FY21 budget, but others have been placed on hold, due to budget constraints. The Textbook budget for FY21 reflects a decrease, as further adoptions are currently on hold. There are inflationary increases in the budgets for Electricity and Natural Gas. The budget for Gasoline/Diesel was reduced, based on current low prices; if there is a significant change in the cost of fuel, this line item would need to be increased through the Revised Budget process. The Uniform budget includes allocations for replacement of varsity football uniforms at all three high schools and replacement of band uniforms for Francis Howell North High School.

The District is pausing its computer refresh cycle for FY21. Any available budget will be allocated to purchase of devices that could be used to support remote learning, should there be a need to suspend in-person classes for some period during the FY21 school year.

The 2020 Summer School Program will be very different from prior years. Only online learning options will be available. For the summer of 2020, the District will offer the following programs virtually: Elementary Summer Success, Middle School Summer Success for Reading & Math Intervention, High School Credit Recovery, and High School Credit Advancement. The District will continue to implement the Kindergarten Summer Success program at all ten District elementary schools in late July and early August.

The District's buildings are aging and maintenance and repair needs are increasing. The Board adopted a Comprehensive Facilities Master Plan (CFMP) that outlines major capital work that should be completed over the next 15 years. This plan identified over \$300 million worth of capital work. On June 2, 2020, voters in the District, by an 80 percent majority, approved a \$244 million bond issue to begin to address the highest priority projects identified in the CFMP. This includes building a new high school to replace the current Francis Howell North High School building. The 80 percent approval is an indication of the commitment the community is making to maintaining and improving its facilities.

CHALLENGES AHEAD

The FY21 Preliminary Budget shows a \$12 million deficit in the operating funds. This is a combination of increasing costs, primarily for staff salaries and benefits, and a loss of revenue primarily related to withholding of state funds as Missouri grapples with the economic impact of COVID-19. Some difficult decision were made to pause or eliminate spending for some budget FY21 requests. The administration is already planning how it can further reduce expenditures for the 2021-22 fiscal year. Given that salaries and benefits account for 88 percent of the District's operating budget, staffing will likely be impacted. The District's fund balance policy requires that if fund balances decline below the fifteen percent floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two years. The District is committed to working collaboratively to develop a plan to address our deficit and return to a balanced budget.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

SUMMARY

The FY21 Preliminary Budget represents the District's plan to allocate available resources to support its core mission: empowering students to be lifelong learners prepared for the future. The budget is a critical, but necessarily short-term, view of where the District is headed. Our strategic plan provides a longer term plan for the District, and represents the community's vision for our future success. There are many dedicated staff and community members working on action teams to develop plans for how we can ensure we are providing the best educational opportunities for our students.

OUR MISSION

WHY WE EXIST

Empowering students to be lifelong learners prepared for the future.

This year's budget requires the use of accumulated fund balances. This, also, is only a short-term solution. The District will need to develop a plan to reduce its expenditures and/or stabilize its revenue to ensure that sufficient financial resources are available to support our strategic plan.

The District has many successes to celebrate, notably our students' academic achievements and the support the community has shown for maintaining District facilities. These achievements came about as a result of focused, intentional work. We will continue that work, in cooperation with our staff, parents and community as we forge a plan to realize our mission.

The District is planning for the start of the 2020-21 school year with many unknowns. COVID-19 is forcing us to reexamine how we provide instruction to our students and requiring that we develop new and better ways to keep our facilities clean and safe for students and staff. As I noted in my introduction, this will require hard work, adaptability, patience and determination. I am confident that our teachers, administrators, students and parents are prepared to successfully address these challenges.

I am retiring at the end of the 2019-20 school year. It has been an honor and a privilege to serve as Superintendent of the Francis Howell School District. We have earned a reputation as an educational leader through our demonstrated success. This is only possible because of the commitment and dedication shown every day by our students, staff and community members.

"May you live in interesting times" is less of a blessing than it sounds. Given all of the uncertainty we face and the hurdles we have to clear to prepare for this upcoming school year, I look longingly for "uninteresting times." The 2020-21 school year is going to be different. We will need to continue to be flexible and adaptable as environments change. And we are going to need to give each other grace as we work through some very difficult decisions. I am confident that our classroom teachers, support staff, administrators, parents and community members will work together cooperatively and do their very best to make sure we take care of every student every day.

Sincerely,

Mary Hendricks-Harris, Ed. D.
Superintendent of Schools

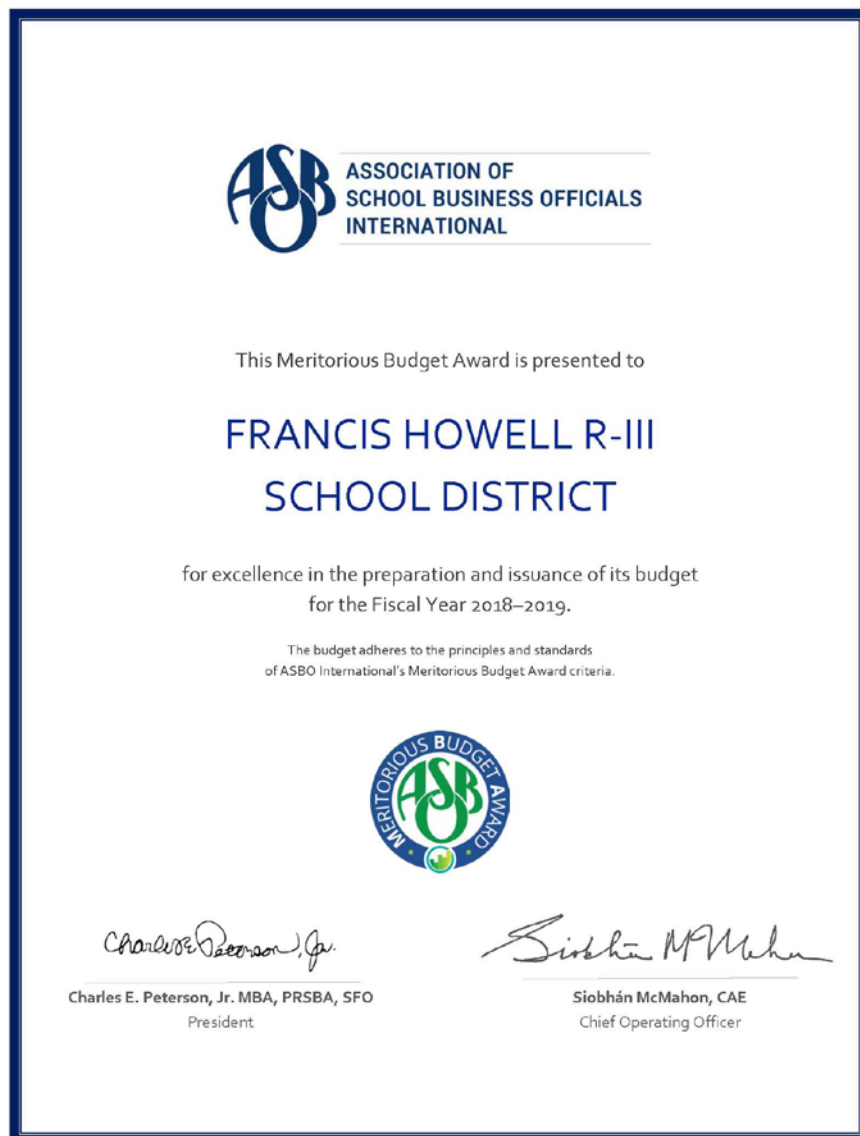


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Meritorious Budget Award

The Francis Howell School District is proud to announce that ASBO International awarded the District with its Meritorious Budget Award for FY2019-20. This is the 14th consecutive year the District has received this award. This award is given to school districts demonstrating excellence in budget preparation and presentation. The District is committed to communicating its financial situation to its community in a variety of ways for better understanding of the District's financial position.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Mission, Vision, and Values

The District's mission, vision, and values statements below are from the 2018-2023 Strategic Plan approved by the Board of Education in February 2018.

OUR MISSION

WHY WE EXIST

Empowering students to be lifelong learners prepared for the future.



OUR VISION

WHERE WE ARE HEADED

Empowering students today so they are prepared for the future requires the District to:

- Maintain *high expectations so students continuously grow and experience success* as they prepare themselves for college and career.
- Equip students with *necessary life skills* including collaboration, communication, critical thinking, creativity, citizenship, and character.
- Provide authentic and engaging *real-world learning experiences* in a technology rich, flexible, and inclusive environment.
- Prepare *students to take responsibility for their learning*.
- Develop *collaborative, resourceful partnerships* where families and our community unite to be responsible for sustaining high quality schools.

OUR VALUES

WHAT WE STAND FOR

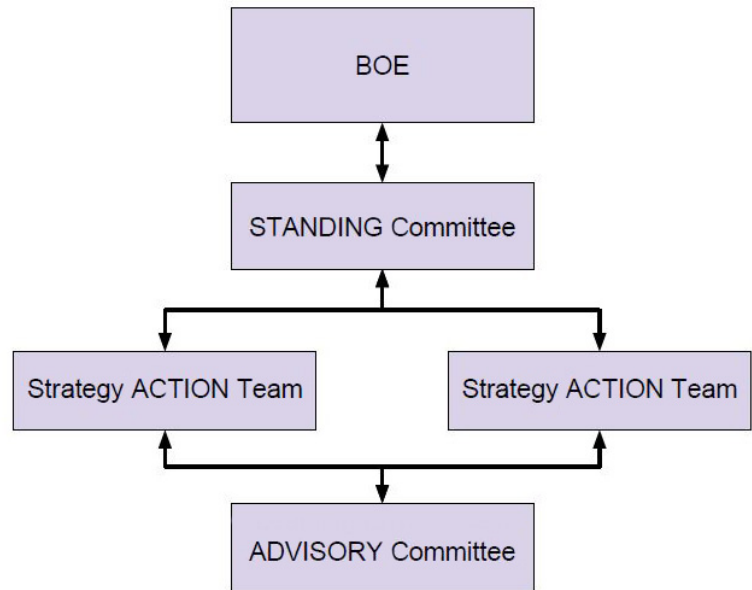
High Expectations
Continuous Improvement
Engagement, Collaboration, and Partnerships
Innovation
Safety
Trust, Respect, and Inclusiveness
Customer Service and Satisfaction
Accountability and Transparency

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Strategic Plan

The District will continue implementing its strategic plan during fiscal year 2020-2021, shaping the work of the District over the next three to five years. The plan's future focus will guide the work of more than 2,000 District employees and countless community partners as they work to build excellence through a collaborative culture.



The 2018-2023 Strategic Plan will serve as a guide to help achieve the District's mission, vision, and values. It helps build a shared vision for all District stakeholders, and establishes a means of tracking progress towards ensuring the education of our students and the success of the Francis Howell School District.

- [Goal 1: Life, College, Career, and Success](#)
- [Goal 2: Engaging Learning Environment](#)
- [Goal 3: Staff, Leaders, and Organizational Performance](#)
- [Goal 4: Engaged Family and Community Partnerships](#)
- [Goal 5: Resource Effectiveness and Efficiencies](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Envisio Strategic Planning Dashboard

The Francis Howell community was instrumental in the creation of the District's strategic plan, and more than 2,500 parents, employees, students, and community members provided input as part of the process. Now all FHSD stakeholders will be able to monitor the progress of the strategic plan initiatives with the new [Envisio Strategy Manager Public Dashboard](#).



In the fall of 2017, FHSD began the process of creating the District's next strategic plan. Students, staff, parents and the larger FHSD community all had the opportunity to provide feedback and be an important part of the process. The planning examined the District's Mission, Vision, and Values, helped identify long-range goals, and created critical strategy action plans. The process was divided into three basic steps:

Where are we now? Reviewing the District's current reality.

Where are we going? Establish consensus about the desired direction of our District.

How will we get there? Setting strategic goals, and determining a plan of action.



The District's strategic plan will serve as a guide to help achieve the District's Mission, Vision, and Values. It will also build a shared vision for all District stakeholders, and establish a means of tracking progress to ensure the education of our students and the success of the Francis Howell

Budgetary Goals

The FY21 Preliminary Budget shows a \$12 million deficit in the operating funds. This is a combination of increasing costs, primarily for staff salaries and benefits, and a loss of revenue primarily related to withholding of state funds as Missouri grapples with the economic impact of COVID-19. Some difficult decisions were made to pause or eliminate spending for some budget FY21 requests. The administration is already planning how it can further reduce expenditures for the 2021-22 fiscal year. Given that salaries and benefits account for 88 percent of the District's operating budget, staffing will likely be impacted. The District's fund balance policy requires that if fund balances decline below the fifteen percent floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two years. The District is committed to working collaboratively to develop a plan to address our deficit and return to a balanced budget.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

OUR GOALS AND STRATEGIES

WHAT WE WILL ACHIEVE

WHAT IS OUR PRIORITY WORK

Goal One	Goal Two	Goal Three	Goal Four	Goal Five
Life, College, Career, and Success	Engaging Learning Environment	Staff, Leaders, and Organizational Performance	Engaged Family and Community Partnerships	Resource Effectiveness and Efficiencies
Prepare students academically, leading to life, college, career, and success.	Cultivate a learning environment that is inclusive, innovative, collaborative, and engaging.	Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.	Extend student learning opportunities through partnerships between school, home, and the community.	Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.
Key Performance Measures will be established for all goals and strategies to monitor and report progress.				
Strategies Aligned to Goal One	Strategies Aligned to Goal Two	Strategies Aligned to Goal Three	Strategies Aligned to Goal Four	Strategies Aligned to Goal Five
<p>Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.</p> <p>Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.</p>	<p>Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.</p> <p>Increase the accessibility to and effective use of technology to enhance both teaching and learning.</p>	<p>Improve employee development, leadership, and total reward systems.</p> <p>Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.</p>	<p>Explore new ways to engage, communicate, and collaborate with families and the community.</p> <p>Develop real-world, authentic opportunities to extend learning.</p>	<p>Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.</p> <p>Secure and allocate resources to maintain essential programs and services that ensure District quality.</p>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals

Goal One
Life, College, Career, and Success
Prepare students academically, leading to life, college, career, and success.
Strategies Aligned to Goal One
<p>Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.</p> <p>Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.</p>

Strategic Standing Committee Members				
Nathan Hoven	Luke Lammers	David Brothers	Will Vanderpool	Kara Dalton
Brian Thompson	Julie Tiemeyer	Deanna Warden	Gina O'Donnell	Donna Malkmus
Craig Lalumandier	Scott Drachnik	Sal Valadez		

Strategy:

1. **Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.**
2. **Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.**

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 1							
Summer App & STEM Camp - Luke		\$26,000					\$26,000
CPM - David	\$29,600.00	\$178,775.00					\$208,375.00
Phonics - David	\$93,000.00	\$490,000.00					\$583,000.00
Teachers College - David	\$497,200.00	\$516,000.00					\$1,013,200.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Current District Goals - Continued

Goal Two
Engaging Learning Environment
Cultivate a learning environment that is inclusive, innovative, collaborative, and engaging.
Strategies Aligned to Goal Two
Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.
Increase the accessibility to and effective use of technology to enhance both teaching and learning.

Strategic Standing Committee Members				
Jennifer Patterson	Rich Wilson	Dave Wedlock	Natalie DeWeese	Melinda Scheetz
April Burton	Andrea Head	Cherie Magueja	Jill Kelly	Chris Witthaus
Terry Harris	Angie Wheelan			

Strategy:

1. Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.
2. Increase the accessibility to and effective use of technology to enhance both teaching and learning.

Resources Needed:

Strategic Plan Spending Tracker		19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 2								
	Canvas - Rich		\$92,080.00	\$103,635.00	\$166,209.00	\$112,209.00		\$474,133.00
	T-Mobile Hotspots - Rich		\$35,000.00				\$84,000.00	\$119,000.00
	IIRP Trainer Certifications	\$10,864.92						\$10,864.92

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Three
Staff, Leaders, and Organizational Performance
Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.
Strategies Aligned to Goal Three
Improve employee development, leadership, and total reward system.
Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.

Strategic Standing Committee Members				
Lisa Simpkins	Connie Buckman	Mark Delaney	Luke Lammers	Erin Murray
Carmen Kenney-Hill	Anita Kuehner	Amy West	Mary Russell	Kris Weingaertner-Hartke
Cheri Oliver	Karina Marfsi	Brooke Prickett	Andrea Rable	

Strategy:

1. Improve employee development, leadership and rewards systems.
2. Enhance collaboration and teamwork to support innovation, risk-taking and continuous improvement.

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 3							
MTSS Audit - Will		\$20,000.00					\$20,000.00
MS Equity - Connie		\$66,750.00	\$52,000.00				\$118,750.00
HS DC Equity - Connie		\$64,080.00					\$64,080.00
ES Equity - Connie		\$53,400.00	\$41,600.00				\$95,000.00
PLC Coaching Academy - Connie		\$94,800.00					\$94,800.00
Job Fairs - Lisa	\$760.00	\$1,050.00					\$1,810.00
EMS Study- Lisa	\$57,495.00						\$57,495.00
Tech Ambassadors- Connie		\$6,684.65					\$6,684.65
High School Equity Leaders - Connie	\$34,112.25						\$34,112.25
Learning Forward Conference - Connie	\$2,010.80						\$2,010.80
Blended Learning - Connie		\$7,000.00				\$2,250.00	\$9,250.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Current District Goals - Continued

Goal Four
Engaged Family and Community Partnerships
Extend student learning opportunities through partnerships between school, home, and the community.
Strategies Aligned to Goal Four
Explore new ways to engage, communicate, and collaborate with families and the community.
Develop real-world, authentic opportunities to extend learning

Strategic Standing Committee Members				
Matt Deichmann	Chris Garland	Jennifer Henry	Ted Huff	Christina Pliske
Nicole Whitesell	Cindy Kerber Spellman	Wendy Berry	Kyle Gains	Tami Fawcett
Todd Barnes				

Strategies:

1. Explore new ways to engage, communicate, and collaborate with families and the community.
2. Develop real-world, authentic opportunities to extend learning.



Resources Needed:

The Family Learning Series as a part of Goal 4 is supported by the fees paid by attendees which covers all costs for the program.

Summer School enrichment is also driven by Goal 4; however, this initiative has been tabled until after the COVID-19 pandemic.

Goal 4 is also supporting the strategic plan through a two-way communications platform and a mobile app paid out of the communications budget.

FHMS Recognized by Johns Hopkins for Community Engagement

Francis Howell Middle School has earned a 2019 Partnership School Award from the National Network of Partnership Schools (NNPS) at Johns Hopkins University. FHMS was recognized for making excellent progress in strengthening and sustaining a comprehensive program of school, family, and community partnerships. This is the fourth NNPS Partnership School Award for FHMS.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Five
Resource Effectiveness and Efficiencies
Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.
Strategies Aligned to Goal Five
<p>Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.</p> <p>Secure and allocate resources to maintain essential programs and services that ensure District quality.</p>

Strategic Standing Committee Members			
Kevin Supple	Chuck Dale-Derks	Matthew Gober	Lindsay Weis-Smith
Cliff Stebe	Doug Baranowski	Jack Heaton	Cassandra Ray
Zach Gear	Anita Kuehner	Karl Kracke	

Strategies:

1. Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.
2. Secure and allocate resources to maintain essential programs and services that ensure District quality.

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 5							
Security Audit - John		\$9,000.00					\$9,000.00



FRANCIS HOWELL R-III SCHOOL DISTRICT

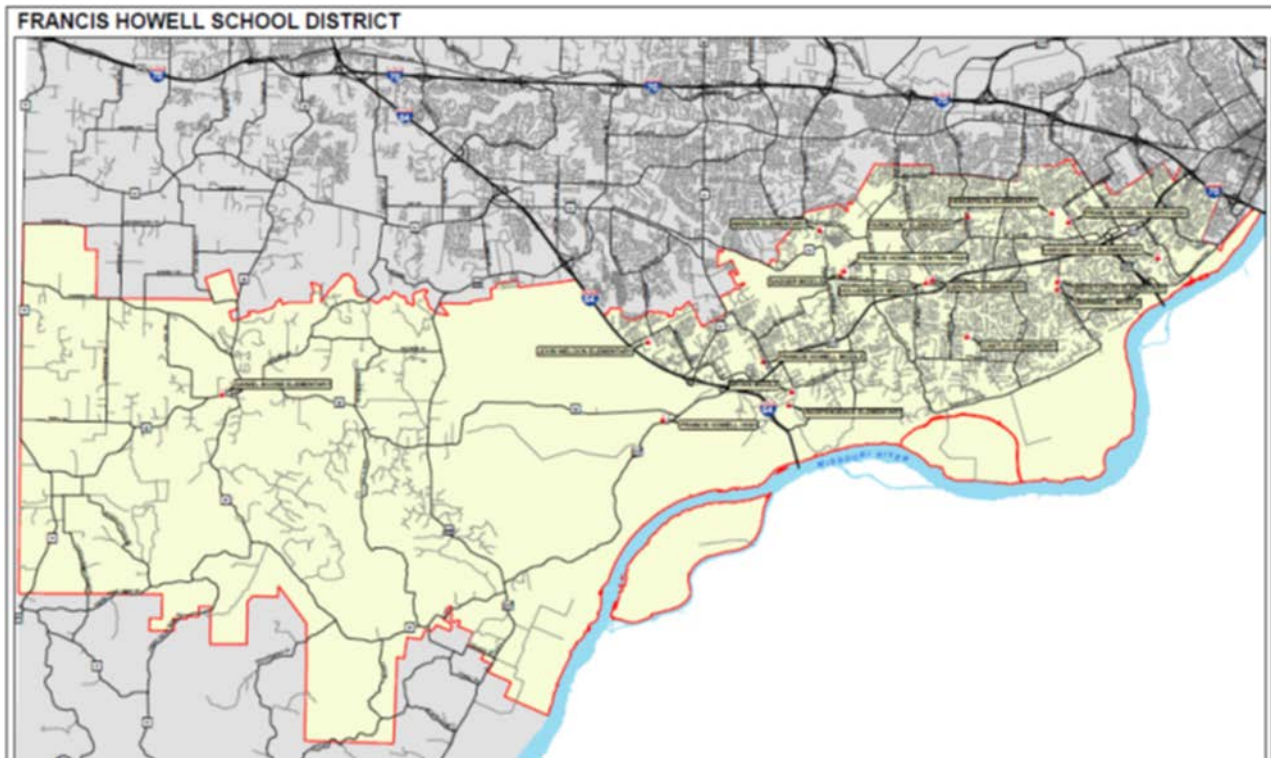
2020-21 ANNUAL BUDGET

Organizational Summary

District Overview

The District has provided education services to students in St. Charles County since 1830. Through mergers, it became the Consolidated School District No. 2 of St. Charles County in 1913, and the Francis Howell Reorganized School District #3 in 1951. Population growth in the District mushroomed in the 1970s and 1980s, and continued into the 1990s. In the last five years, student enrollment growth has shown a slight decline from year to year. While annual fluctuations in growth rates are likely, enrollment projections indicate that the student population has stabilized at approximately 17,000 students. New housing developments are creating pockets of enrollment growth within District boundaries. The District currently provides education to approximately 16,822 students in Kindergarten through 12th grade, and an additional 1,015 students in its early childhood education programs.

The District encompasses approximately 150 square miles in the southeast portion of St. Charles County. The cities within the District's boundaries are St. Peters, Cottleville, Weldon Spring, Harvester, southern portions of St. Charles City, and eastern portions of O'Fallon.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Board of Education

Ms. Rene Cope President
 Mr. Chad Lange Vice President
 Mr. Patrick Lane..... Treasurer
 Mr. Mike Hoehn..... Director
 Ms. Mary Lange Director
 Ms. Janet Stiglich..... Director
 Ms. Michelle Walker..... Director

Janet Stiglich Achieves Advanced Board Certification

FHSD Board of Education Director Janet Stiglich has been recognized for achieving Advanced Certification in the Missouri School Boards' Association Certified Board Member program. She joins Mary Lange, who received her Advanced Certification in April 2019, and Chad Lange, who received his Advanced Certification in November 2016 and Master Certification in April 2019.



Executive Administration

Dr. Nathan Hoven Superintendent
 Dr. Kenneth Roumpos..... Deputy Superintendent
 Mr. Kevin Supple..... Chief Operating Officer
 Dr. Connie Buckman..... Chief Academic Officer
 Ms. Lisa Simpkins..... Chief Human Resources Officer

New Deputy Superintendent and New Chief Academic Officer

The Francis Howell School District Board of Education has approved Dr. Kenneth Roumpos as the District's new Deputy Superintendent, effective July 1, 2020. Dr. Connie Buckman will serve as the District's new Chief Academic Officer, effective July 1, 2020. Dr. Roumpos and Dr. Buckman fill roles vacated by Dr. Nathan Hoven, who begins his tenure as Superintendent on July 1.

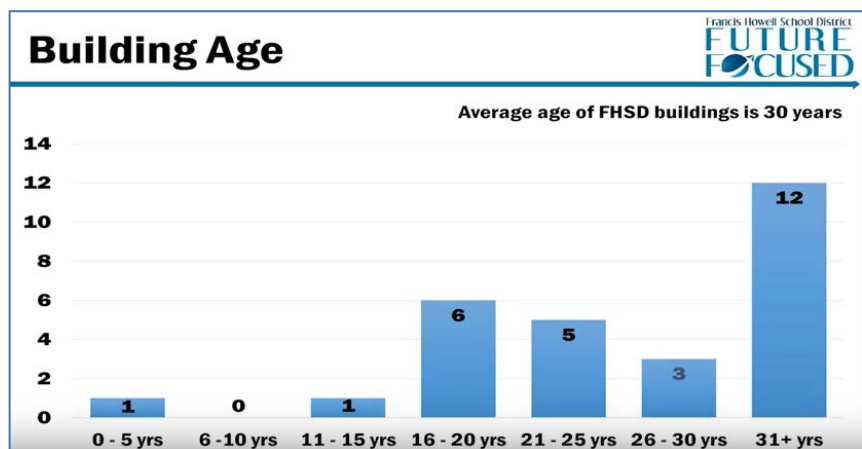
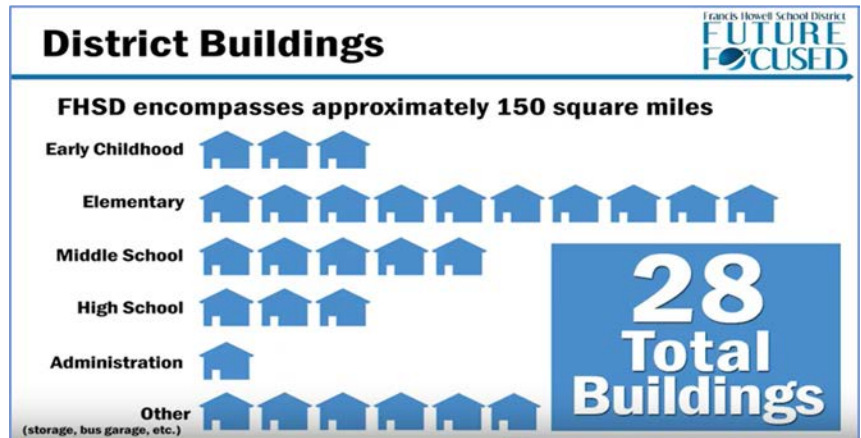


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Facilities

The District's educational facilities include ten elementary, five middle and three high schools; three early childhood buildings; and two alternative education schools. The District also has an administration building, and six other sites. These 28 sites include over 2.7 million square feet of building space under roof, with miles of plumbing and wiring, and hundreds of mechanical systems. The average building in the District is 30 years old, and the oldest building is 55 years old.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Calendar

Date	Description
September	Facilities Strategic Planning Committee begins meeting regularly.
November	Enrollment projections by building and grade are developed for the next school year. Modifications to the budget workbooks are made. Revised budget for the current year approved by the Board.
December	Budget memo and budget workbooks are sent to the buildings and departments. Buildings and departments work with their staff to develop their budgets.
January	Budget workbooks are due to the Finance Department.
February	The Finance Department reviews budgets from budget administrators. Budget meetings are held with building personnel and various budget owners. Board approves the staffing levels for the next fiscal year.
March - April	The Finance Department prepares the initial budget document for review. Facilities Strategic Planning Committee submits recommendations to the Board of Education.
May	Work sessions are held on budget and modifications are made as requested. The Finance Department submits initial budget to the Board of Education. Capital Projects work for the summer begins.
June	Budget is adopted by the Board of Education prior to June 30 as required by State Statute.

Budget Overview

The mission of the District is to empower students to be lifelong learners prepared for the future. The District, through the budget process, focuses its resources in the most efficient and effective manner to support its mission. The annual budget creates a detailed analysis of the District's revenues and expenses and allows the administration to direct its financial resources in a manner that best supports student learning.

The budget process is separated into four segments: planning, preparation, adoption, and implementation.

Planning for the District's annual budget begins with a review of the District's strategic direction. The Strategic Planning Goal Committees study every aspect of District operations. Input from these committees is provided to the administration and Board of Education, and helps to guide budget development.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Once direction and parameters are established by the Board, the administration begins preparing the budget. Principals and other budget managers are provided with information to assist them in developing their budget requests. The District utilizes an electronic format, allowing budget managers to see historical data for each object code line item in their budget as they plan the next year's requests. Budget managers are required to list line item detail to substantiate their budget requests and tie these requests to their School Improvement Plans, which in turn helps tie the school budgets to student achievement. The Chief Operating Officer and Director of Finance meet with every budget manager to review their budget requests in detail. The requests are refined through these meetings and through subsequent review with the Executive Cabinet and Superintendent. Increases in budget allocations are only approved when the principal or department head can demonstrate how the increased expenditure helps move the District toward fulfilling its mission and achieving the Board's adopted goals.

A budget workshop was held with the Board to discuss the FY2020-21 annual budget. In this workshop, the Board provided additional direction to the administration regarding budget priorities. Staff members and the community also have an opportunity to learn about the budget through this workshop. This budget document is now submitted to the Board of Education for its adoption prior to June 30, in compliance with state statutes.

The focus will now shift to implementation of the FY2020-21 annual budget. Budget administrators will be asked to carefully manage their budget allocation throughout the upcoming fiscal year. It will be their responsibility to implement the plans laid out through the budget development process and funded through adoption of the FY2020-21 annual budget.

Capital Projects Development Process

The District believes that carefully determined building improvements are essential to controlling future capital expenses. The District recently commissioned its architects to complete a Comprehensive Facilities Master Plan (CFMP). The CFMP outlines the major capital projects that will need to be completed over the next 20+ years. The work is divided into four separate priority areas: 1-2 years; 5-10 years; 10-20 years; and Long Range. The District's Facilities Committee reviewed the CFMP and developed recommendations to implement prioritized projects from the CFMP. A bond issue to fund the prioritized projects will appear on the June 2, 2020 ballot.

The process of identifying minor capital projects begins in the fall at the building level with building administrators submitting requests to the Director of Technology and the Director of Facilities and Operations. These administrators are responsible for prioritizing needs for the entire District. The highest priority needs are included in the capital projects budget for that year. The operating budget does take priority over the capital budget because the operating budget includes expenses directly related to educating students.

The District's budget reflects the full expenditure of all approved projects each fiscal year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Financial Summary

Fund Accounting

The District accounts for revenues and expenditures in nine funds:

Governmental Funds

- General (Incidental) Fund
- Special Revenue (Teacher's) Fund
- Capital Projects Fund
- Bond Proceeds Fund
- Debt Service Fund

Proprietary Funds

- Tuition Based Programs Fund
- Food Service Fund

Fiduciary Funds

- Student Activities Fund
- Insurance Funds

Operating Funds

The General (Incidental), Special Revenue (Teachers') and Capital Projects Funds are the primary funds from which all operating expenditures are made. However, the District reports the General and Special Revenue Funds' activities as Operating Funds.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues and Expenditures by Fund

All Funds

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:					
General	\$ 61,652,460	\$ 65,802,044	\$ 64,554,253	\$ 72,001,446	\$ 65,182,423
Special Revenue / Teachers	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700
Capital Projects / Bond	\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212
Debt Service	\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136
Nutrition Service	\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000
Student Activity & Insurance	\$ 5,942,005	\$ 5,886,434	\$ 7,920,452	\$ 4,841,259	\$ 4,841,259
Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
Community Education	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Revenues	\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511
Expenditures:					
General	\$ 58,943,027	\$ 61,265,265	\$ 65,155,134	\$ 70,293,448	\$ 70,866,325
Special Revenue / Teachers	\$ 122,004,913	\$ 122,799,651	\$ 125,324,358	\$ 129,524,860	\$ 132,311,047
Total Operational Funds:	\$ 180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372
Capital Projects / Bond	\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203
Student Activity & Insurance	\$ 3,244,772	\$ 6,190,411	\$ 3,256,575	\$ 4,368,952	\$ 4,622,198
Nutrition Service	\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351
Community Service	\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450
Debt Service	\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762
Community Education	\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379
Facility Usage	\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
Total Other Funds:	\$ 36,979,167	\$ 43,870,884	\$ 57,757,110	\$ 41,812,134	\$ 41,760,321
Total Expenditures	\$ 217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693
Yearly Increase (Decrease)	\$ 4,801,089	\$ 2,266,769	\$ (6,684,545)	\$ 2,663,231	\$ (11,476,182)
Fund Balance - July 1	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205
Fund Balance - June 30	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023



FRANCIS HOWELL R-III SCHOOL DISTRICT

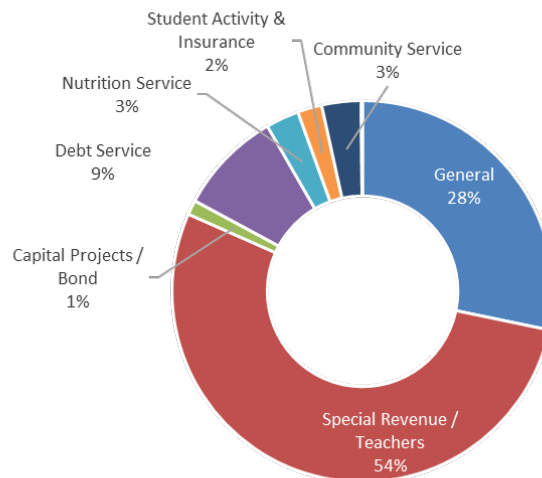
2020-21 ANNUAL BUDGET

Revenue Budget by Fund

Total revenue for FY2020-21 is projected to be \$233,461,511. The chart below shows the distribution of the FY21 budgeted revenue by fund. The District's primary revenues, including local property taxes, sales tax revenues, and basic state aid funds, are placed into the General and Special Revenue funds. These two funds are primarily responsible for the operations of the District including the expenditures for salaries, benefits, purchased services and supplies. The Capital Projects/Bond Fund accounts for major and minor capital projects as well as building construction and renovation. The Debt Service Fund is used for payment of all principal and interest on the District's debt obligations. The other funds are ancillary in nature and exist to support their specific operations.

The table below shows the history of the District's revenue budgets by fund.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:					
General	\$ 61,652,460	\$ 65,802,044	\$ 64,554,253	\$ 72,001,446	\$ 65,182,423
Special Revenue / Teachers	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700
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Facility Usage	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
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FRANCIS HOWELL R-III SCHOOL DISTRICT

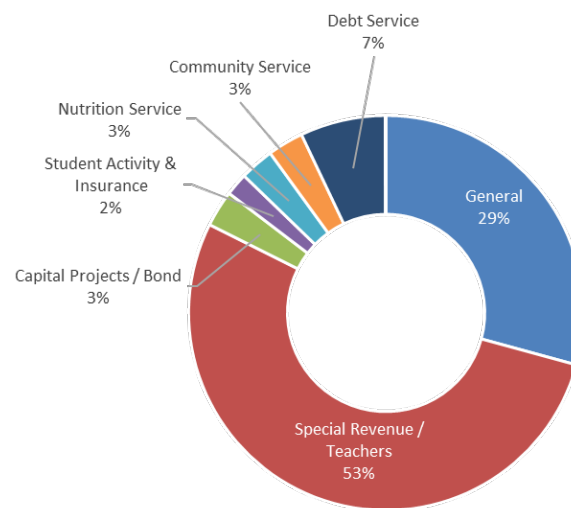
2020-21 ANNUAL BUDGET

Expenditure Budget by Fund

The FY2020-21 budget has estimated annual expenditures of \$244,937,693. The District accounts for all expenditures for certified salaries and benefits in the Special Revenue Fund while all other salaries and benefits, as well as purchased services and supplies, are accounted for in the General Fund. These two funds alone account for 82% of the District's expenditures from all funds.

The graphics below show the District's FY2020-21 expenditures by fund.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Expenditures:					
General	\$ 58,943,027	\$ 61,265,265	\$ 65,155,134	\$ 70,293,448	\$ 70,866,325
Special Revenue / Teachers	\$ 122,004,913	\$ 122,799,651	\$ 125,324,358	\$ 129,524,860	\$ 132,311,047
Total Operational Funds:	\$ 180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372
Capital Projects / Bond	\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203
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Total Other Funds:	\$ 36,979,167	\$ 43,870,884	\$ 57,757,110	\$ 41,812,134	\$ 41,760,321
Total Expenditures	\$ 217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Considerations for FY2020-21

Input from many District stakeholders was considered during the development of this year's budget. Various internal stakeholder groups brought issues and considerations that impacted the final outcome. The Finance Department staff tried to accommodate these requests while weighing the fiscal constraints created by a limited revenue stream. The following items were relevant to the process of meeting the District's vision of helping every student graduate with college and career readiness skills.

The budget reflects negotiated agreements with the District's employee bargaining units. The 2020-2021 budget includes an average 3.0% salary increase for staff. The Board remains committed to providing competitive salaries for staff members, within the limited financial resources available to support these ongoing expenditures.

The FY2020-21 budget is focused on alignment to the District's Strategic Planning and its goals, strategies and objectives.

The FY2020-21 budget supports the Professional Learning Community (PLC) model of school improvement through allocation of teacher contract time for collaboration.

The District continues to evaluate and update its efforts to provide a rigorous curriculum for its students.

The budget includes funding for support operations, such as the contracted school nutrition service operations and the District-operated student transportation system.

The budget includes capital expenditures to address planned facility renovations and improvements, as well as any expenditures that arise as a result of an unanticipated failure of a major system, including cooling towers, etc.



New Missouri School Volunteer Background Checks

A new Missouri law requires all school volunteers to have criminal background checks that now include fingerprints before volunteering and interacting with students. The fingerprint records are submitted to the Missouri State Highway Patrol and the Federal Bureau of Investigation for a search of criminal history files.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Significant Changes in Budgeting for FY2020-21

The District continues to comply with the passage of Every Student Succeeds Act (ESSA) and to fulfill the federal requirement created in Regulation 200.35 per-pupil expenditures. The Missouri Department of Elementary and Secondary Education (DESE) required additional elements to be reported by districts and charter schools starting in FY19 and all years following. The District has made significant changes to its general ledger accounting structure to accommodate these new requirements. This has also led to adjusting our budget process to include more detailed building level expenditure reporting.

Federal Regulation 200.35 regarding per-pupil expenditures states: “A State must develop a single statewide procedure to calculate LEA current expenditures per pupil and a single statewide procedure to calculate school-level current expenditures per pupil. Expenditures include administration, instruction, instructional support, student support services, pupil transportation services, operation and maintenance of plant, fixed charges, preschool and net expenditures to cover deficits for food services and student body activities not including expenditures for community services, capital outlay, and debt service.”

In addition, the District is facing budgeting challenges due to the COVID-19/Coronavirus pandemic. The pandemic has had a significant negative impact on the economy of the State of Missouri, leading to anticipated declines in state funding.



The Inspire Program at FHSD

Francis Howell School District prides itself on being innovative when it comes to advancements in education, as well as advancements in caring for the social and emotional health of students. The Inspire Program is a District initiative intended to help schools develop the capacity to meet the needs of all students, staff, and families, focusing on those experiencing significant challenges with emotional regulation and other mental health needs.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Annual Secretary of the Board Report

The Annual Secretary of the Board Report (ASBR) is required by Section 162.821 RSMo to be submitted to the Department of Elementary and Secondary Education on or before August 15 each year. The (ASBR) is the State of Missouri's financial report that contains information on revenues, expenditures, fund balances, debt, and transportation data that are used for various data comparisons, calculations, and data requests. Examples include payments, the Local Effort Calculation, the Current Expenditure Calculation, report card information, and federal reporting information. Most school districts in the State of Missouri report their finances on the cash basis of accounting. As a result, this financial report is similar to the audit reports filed by those school districts.

ASBR reporting will always be a year behind the current fiscal year and two years behind the proposed budget year. Therefore, only FY19 is shown as an example of this report.

ANNUAL SECRETARY OF THE BOARD REPORT (ASBR) Fiscal Year 2018-2019

SECTION 162.821, RSMo, requires that one copy be filed with ... the Department of Elementary and Secondary Education on or before August 15, 2019.

SECTION 161.527, RSMo, concerning financially stressed school districts, requires that one copy be filed with the Department of Elementary and Secondary Education by July 15, 2019, to be eligible for the Proposition C rollback exemption.

Part I Summary

Total Assessed Valuation as of December 31, 2018 2,597,576,668
(Exclude Tax Increment Financing AV)

Basis of Accounting CASH

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2018-2019 Levy Unadjusted	2.1111	2.0151	0.6713	0.0600	4.8575
2018-2019 Levy Adjusted	2.1111	2.0151	0.6713	0.0600	4.8575
3111 Beginning Fund Balances	53,659,658.25	35,586.30	12,362,014.16	3,909,466.25	69,966,724.96
5899 Total Revenue (See Part II)	86,823,320.12	125,327,709.86	24,866,790.41	4,534,236.99	241,552,057.38
5999 Total Revenue And Balances	140,482,978.37	125,363,296.16	37,228,804.57	8,443,703.24	311,518,782.34
5510 Transfer To	0.00	0.00	0.00	7,778,807.24	7,778,807.24
6710 Transfer From	7,778,807.24	0.00	0.00	0.00	7,778,807.24
9999 Expenditures (See Part III)	82,402,478.45	125,324,358.17	24,365,313.42	16,196,585.45	248,288,735.49
3112 Ending Fund Balances	50,301,692.68	38,937.99	12,863,491.15	25,925.03	63,230,046.85
3412 Restr Fund Balances	9,919,749.28	0.00	0.00	0.00	9,919,749.28
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)	19.46%				



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Revenues

BUDGETED REVENUE SUMMARY					
BY FUND					
2020-2021 Preliminary Budget					
Revenue Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
Current Taxes	\$ 53,555,642	\$ 53,637,009	\$ 18,725,115	\$ 1,673,629	\$ 127,591,395
Delinquent Taxes	\$ 1,592,348	\$ 1,563,164	\$ 545,713	\$ 48,775	\$ 3,750,000
Sales Tax	\$ -	\$ 15,157,412	\$ -	\$ -	\$ 15,157,412
Intangible Taxes	\$ 743,096	\$ 729,476	\$ 254,666	\$ 22,762	\$ 1,750,000
M & M (Surcharge Tax)	\$ 233,544	\$ 229,264	\$ 80,038	\$ 7,154	\$ 550,000
In Lieu of Tax	\$ 629	\$ 618	\$ 216	\$ 19	\$ 1,482
Tuition Paid by Individual	\$ -	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 339,470	\$ 312,633	\$ 109,143	\$ 9,755	\$ 771,001
Food Service - Program	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Food Service - Non-Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Student Activities	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000
Community Service	\$ 7,871,781	\$ -	\$ -	\$ -	\$ 7,871,781
Misc. Local	\$ 3,183,600	\$ 64,000	\$ -	\$ 1,050,000	\$ 4,297,600
Local - Subtotal	\$ 74,240,110	\$ 71,693,576	\$ 19,714,891	\$ 2,812,094	\$ 168,460,671
Fines/Forfeitures/Escheats	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Utility Taxes	\$ 1,146,490	\$ 1,125,478	\$ 392,914	\$ 35,118	\$ 2,700,000
County - Subtotal	\$ 1,146,490	\$ 1,275,478	\$ 392,914	\$ 35,118	\$ 2,850,000
Basic Formula	\$ -	\$ 35,661,105	\$ -	\$ -	\$ 35,661,105
Transportation Aid	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Early Childhood Special Ed.	\$ 2,690,017	\$ 2,640,715	\$ -	\$ -	\$ 5,330,732
Basic Formula - Gaming	\$ -	\$ 6,760,543	\$ -	\$ -	\$ 6,760,543
Educational Screening	\$ 252,312	\$ 247,688	\$ -	\$ -	\$ 500,000
Vocational/Technical Aid	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Food Service	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Voc/Technical Grant	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Residential Placement	\$ 25,231	\$ 24,769	\$ -	\$ -	\$ 50,000
High Need Fund	\$ 1,412,948	\$ 1,387,052	\$ -	\$ -	\$ 2,800,000
Misc. State	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
State - Subtotal	\$ 6,420,508	\$ 46,754,872	\$ -	\$ 40,000	\$ 53,215,380
Medicaid	\$ 227,155	\$ -	\$ -	\$ -	\$ 227,155
Basic Formula - Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
Basic Formula - Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
Career Ladder - ARRA	\$ -	\$ -	\$ -	\$ -	\$ -
IDEA Grants	\$ 1,000	\$ 170,526	\$ -	\$ 16,000	\$ 187,526
IDEA	\$ -	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
ECSE	\$ 356,999	\$ 350,457	\$ -	\$ -	\$ 707,456
School Lunch	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
School Breakfast	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Title I	\$ -	\$ 1,152,628	\$ -	\$ -	\$ 1,152,628
Title IVA - Student Support and Academic Enrichment	\$ 89,528	\$ -	\$ -	\$ -	\$ 89,528
Title III	\$ 129,414	\$ -	\$ -	\$ -	\$ 129,414
Title II.A	\$ -	\$ 386,963	\$ -	\$ -	\$ 386,963
Misc. Federal	\$ -	\$ -	\$ 530,331	\$ -	\$ 530,331
Federal - Subtotal	\$ 2,754,096	\$ 5,360,574	\$ 530,331	\$ 16,000	\$ 8,661,001
Net Insurance Recovery	\$ 4,259	\$ -	\$ -	\$ -	\$ 4,259
Other Non-current Subtotal	\$ 4,259	\$ -	\$ -	\$ -	\$ 4,259
Tuition from Other Schools	\$ -	\$ 110,200	\$ -	\$ -	\$ 110,200
Trans Other LEA Non-Handicapped	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Other Subtotal	\$ 160,000	\$ 110,200	\$ -	\$ -	\$ 270,200
TOTAL REVENUES	\$ 84,725,463	\$ 125,194,700	\$ 20,638,136	\$ 2,903,212	\$ 233,461,511



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Expenditures

BUDGETED EXPENDITURE SUMMARY				
BY FUND				
2020-2021 Preliminary Budget				
	General Fund	Special Revenue Fund	Capital Projects Fund	Total All Funds
DESCRIPTION				
INSTRUCTION				
Elementary	\$ 2,849,077	\$ 40,452,017	\$ -	\$ 43,301,094
Middle/Junior High	\$ 762,017	\$ 18,078,030	\$ 3,000	\$ 18,843,047
Senior High	\$ 1,878,950	\$ 23,313,993	\$ 44,320	\$ 25,237,263
Summer School	\$ 278,706	\$ 920,889	\$ -	\$ 1,199,595
Special Instruction	\$ 9,613,665	\$ 17,817,975	\$ 35,000	\$ 27,466,640
Culturally Different	\$ 649,367	\$ 850,380	\$ -	\$ 1,499,747
Early Childhood Special Education	\$ 2,422,467	\$ 3,989,278	\$ 17,500	\$ 6,429,245
Vocational Instruction	\$ 24,259	\$ -	\$ -	\$ 24,259
Student Activities	\$ 3,812,666	\$ 24,630	\$ 7,000	\$ 3,844,296
Payments to Other Districts	\$ -	\$ 2,496,915	\$ -	\$ 2,496,915
<i>Total Instruction</i>	\$ 22,291,174	\$ 107,944,107	\$ 106,820	\$ 130,342,101
SUPPORT				
Attendance	\$ 1,839,760	\$ -	\$ -	\$ 1,839,760
Guidance	\$ 182,730	\$ 4,764,611	\$ -	\$ 4,947,341
Health, Psych, Speech	\$ 2,034,279	\$ 1,029,655	\$ -	\$ 3,063,934
Improvement of Instruction	\$ 2,289,736	\$ 2,740,393	\$ 33,000	\$ 5,063,129
Professional Development	\$ 186,086	\$ 273,475	\$ -	\$ 459,561
Media Services	\$ 257,143	\$ 1,632,680	\$ -	\$ 1,889,823
Board Of Education	\$ 381,626	\$ -	\$ -	\$ 381,626
Executive Administration	\$ 6,082,402	\$ 1,223,469	\$ 1,500,000	\$ 8,805,871
Building Level Admin	\$ 1,289,213	\$ 8,770,175	\$ -	\$ 10,059,388
Business, Fiscal, Internal	\$ 1,976,654	\$ 2,563	\$ 3,000	\$ 1,982,217
Operation of Plant	\$ 16,180,614	\$ -	\$ 200,000	\$ 16,380,614
Security Services	\$ 21,673	\$ -	\$ -	\$ 21,673
Pupil Trans, Contracted	\$ 12,185,038	\$ -	\$ 2,407,115	\$ 14,592,153
Food Services	\$ 6,946,351	\$ -	\$ 200,000	\$ 7,146,351
Central Office Support	\$ 7,616,680	\$ 3,827,728	\$ -	\$ 11,444,408
<i>Total Support</i>	\$ 59,469,984	\$ 24,264,749	\$ 4,343,115	\$ 88,077,848
<i>Total Instruction and Support</i>	\$ 81,761,158	\$ 132,208,856	\$ 4,449,935	\$ 218,419,949
NON-INSTRUCTION / SUPPORT				
Community Services	\$ 8,173,521	\$ 102,193	\$ 1,334	\$ 8,277,048
Facilities Acquisition & Construction	\$ -	\$ -	\$ 3,193,934	\$ 3,193,934
Principal (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Interest (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Fees (Exclude DSF)	\$ -	\$ -	\$ 30,000	\$ 30,000
<i>Total Non-Instruction / Support</i>	\$ 8,173,521	\$ 102,193	\$ 3,225,268	\$ 11,500,982
GRAND TOTAL	\$ 89,934,679	\$ 132,311,049	\$ 7,675,203	\$ 229,920,931
Debt Service				\$ 15,016,762
GRAND TOTAL EXPENDITURES				\$ 244,937,693

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue and Expenditure Trends and Projections

The District's finances are impacted by national and state economic trends. The FY2020-21 budget will most certainly be impacted by the COVID-19 (Coronavirus) pandemic, although the ultimate effects are yet to be determined. The District has taken a conservative approach to the FY21 budget assumptions. The District continues to work to ensure that expenditure reductions have minimal impact on the classroom. The District has maintained sufficient fund balance reserves to avoid short-term borrowing for cash flow purposes; however, projected deficit spending in the next several years will lead to a decline in the reserve level. The District anticipates its total operating fund balance to be approximately \$18.6 million at the end of FY2020-21. These funds are necessary to cash flow the District through December until the District begins receiving its property tax revenues. The Administration is committed to reducing the budgeted deficit through careful management of expenditures.

The Missouri General Assembly cut approximately \$700 million from the state's FY21 Budget during its legislative session. In comparison to the prior fiscal year, this budget represents approximately \$146 million less in spending. Thus, the majority of the \$700 million cut from the FY21 Budget came from recommended increases or new decision items for next year. HB 2002 (the appropriations bill which pertains to K-12 education), contains the following appropriations:

- Foundation Formula: No cut; the formula is still fully funded.
- School Transportation: \$12.2 million cut; this would leave a total appropriation of approximately \$105.3 million for school transportation for FY21.
- Prop C: \$14.5 million cut; this is pass through funding from sales tax and may end up being a greater funding loss due to people spending less at this time.
- Charter School Deferred Maintenance: \$5 million cut; leaving \$0 for this line item.
- School Turnaround Act: \$3.525 million cut; leaving \$0 for this line item.
- Charter School Expansion/Support via The Opportunity Trust: \$1.5 million cut; leaving \$0 for this line item.

FHSD Educators Participate in New Teacher Externship Initiative

Our amazing teachers in FHSD go above and beyond every day to ensure our students are receiving the best possible education. As part of a new initiative, District teachers recently participated in a teacher externship day. The educators visited various businesses, corporations, and post-secondary institutions in the area and gathered knowledge from college professors and field experts that can be translated back to their classrooms for the benefit of students.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

COVID-19 (Coronavirus) Impact

The FY2020-21 budget continues to be impacted by the effects of the COVID-19 closures that took place beginning in March of 2020. The economy saw many changes from business closings, rising unemployment, declines in the federal funds target rate, etc. The lasting effects of COVID-19 on the District revenues and expenditures remain undetermined.

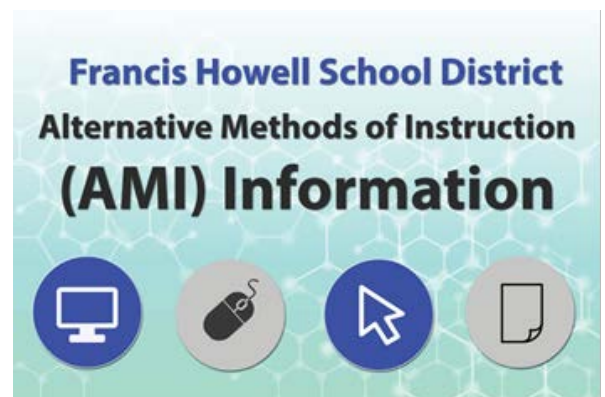
The information presented about sales tax revenues, state foundation formula support, etc., are still a best estimate by the District. The District has prepared the FY21 budget based on the most current information available.

Even with the challenges of COVID-19, the Francis Howell School District continues to work diligently to provide the best education possible for our students.



In collaboration with the St. Charles County Department of Public Health, Francis Howell and all St. Charles County school districts have made the decision to continue school closures through Friday, April 24, to do our part in mitigating the spread of COVID-19 (Coronavirus). The superintendents will remain in close contact with health officials and will reconvene before that date to reassess the situation. This extended closure includes all FHSD schools, preschool, and Vacation Station. During the closure, all athletic events and activities are canceled. FHSD facilities will also be unavailable for community use.

The FHSD Alternative Methods of Instruction (AMI) web page is located on the District website. From this page, parents and students are able to access instructional resources to use during the current school closure. After delivering 3/4 of the school year in a traditional setting, content experts and teachers have been hard at work preparing instructional materials that are relevant and meaningful for students to continue their learning.



All FHSD schools are closed through April 24 to help slow the spread of COVID-19. This extended closure is difficult for households that rely on school meals to feed their children during the day. FHSD is working in collaboration with Sodexo and the community to ensure all families in need have food during this unprecedented time.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue Assumptions and Significant Trends

The District's major revenue sources include property and sales taxes at the local level and foundation formula/state aid at the state level. The District receives most of its money between December 15 and January 31 of each fiscal year from property taxes that become due and payable on December 31. The District works to maintain a sufficient fund balance at the beginning of each calendar year, which is utilized to meet cash flow requirements prior to the receipt of property tax revenue the following December. The District's FY2020-21 local revenue projections reflect property tax revenue remaining relatively flat in its operating funds due to calendar year 2020 being a non-reassessment year.

The District's second largest revenue source is the State of Missouri's basic state aid, distributed to schools through a foundation formula. Missouri's basic state aid has two components: Basic Formula and the Classroom Trust Fund. The Classroom Trust Fund accounts for gaming revenue distributed to school districts. The Missouri General Assembly has committed to appropriating sufficient revenue to fully fund the state aid formula. The Classroom Trust Fund is anticipated to struggle due to the casinos being closed during the COVID-19 pandemic. State General Revenue will typically supplement the Classroom Trust Fund monies as needed. However, economic factors likely will limit the ability of the State to completely fund basic state aid for school districts.

Another significant source of revenue is the revenue the District receives from Proposition C, a statewide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to decrease for FY2020-21 due to businesses being closed during the COVID-19 pandemic. A major component of Proposition C funding is taxes on food, which have not been as negatively impacted as other sales by the COVID-19 pandemic. This may help to limit the Proposition C revenue decrease for FY21.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

CARES ACT

President Trump signed the Coronavirus Aid, Relief and Economic Security (CARES) Act into law on March 27, 2020. The CARES Act was passed by Congress with overwhelming bipartisan support, providing over \$2 trillion in economic relief to protect the American people from the public health and economic impacts of COVID-19. The purpose of the CARES Act is to provide states with funding to prevent, prepare for and respond to the COVID-19 pandemic.

The Elementary and Secondary School Emergency Relief (ESSER) Fund will provide the Missouri Department of Elementary and Secondary Education (DESE) with \$208,443,300.

- This funding stream is allocated to DESE and must be appropriated as follows:
 - \$187,598,970, or 90%, must be distributed based on the Title I formula (FY19), with equitable services provided to non-public schools.
 - DESE may set aside up to an estimated \$20,844,330, or 10%, for the following allowances: □ *“...for administrative costs and the remainder for emergency needs as determined by the state educational agency to address issues responding to coronavirus, which may be addressed through the use of grants or contracts.”*

The funds must be allocated by DESE within one year of receipt or the funds must be returned to the federal government. On April 6, 2020, DESE applied for and received approval for a waiver pursuant to the CARES Act. This waiver allows DESE and LEAs to better respond to emerging issues resulting from the COVID-19 pandemic.

The waiver provides the following flexibilities:

1. Title I, Part A Carryover Limitation
 - a. DESE may waive the 15% carryover limitation for LEAs with a Title I.A allocation of \$50,000 or more
 - b. LEAs may request this waiver even if they have done so in one of the last two years.
 - c. LEAs are still required to submit the 9/30 Report (Report of Expenditures and Obligations as of September 30) if they have Title I.A funds in excess of the 15% carryover rule in section 1127(a) of the ESEA

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections include expenditures for previously negotiated salary increases for FY2020-21.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase.
- A portion of the District's tax rate is levied in each of the four major funds. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future by allocating a portion of the District's tax levy to the capital projects fund.
- The District has a \$244 million bond issue on the June 2, 2020 ballot.
- Capital/Bond Fund balance needs to have enough fund to cover any unforeseen and anticipated failures in significant systems.



FHSD Facilities/Bond Issue

During 2018, FHSD worked proactively with the architectural firm Hoener Associates, Inc. to develop a Comprehensive Facilities Master Plan (CFMP). This plan identified both the current state of the District's facilities as well as its future needs. The FHSD Board of Education placed a no tax rate increase bond issue on the June 2, 2020, ballot to pay for the construction, repair, and renovation costs outlined in the CFMP.

Debt Service Fund

- The Debt Service levy is projected to remain at \$0.6713.
- The District will continue to utilize bond refunding, when possible, to capitalize on the low interest rate environment to restructure and/or reduce its overall debt payments.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast All Funds

Budget forecasts help in planning for the sources and uses of District funds. These forecasts assist the District in making financial decisions for upcoming years based on current information. Due care and attention has been used in the preparation of forecast information. However, actual results may vary from the forecasts, and any variation may be materially positive or negative. The following pages include revenue and expense forecasts for the Governmental Funds. The following assumptions are used to derive all forecasts.

All Funds

- Local revenues from property taxes are projected to increase in forecast years. Property tax revenue will increase at an uneven rate, consistent with the biennial reassessment cycle. State sales tax revenue is projected to show ongoing growth as a result of improvements in the state's economy.
- County revenues will remain essentially flat.
- State revenue will remain flat over the forecast period, as a tax reduction at the state level will result in a loss of general revenue available to fund the foundation formula and other state initiatives.
- Federal revenue is expected to remain essentially flat.
- Non-salary expenses for Purchased Services and Supplies are expected to increase minimally.
- Expenditures are forecasted to increase based on approval of a \$244 million no tax rate increase bond issue in June, 2020.

Local revenue is forecasted to increase based on additional property tax revenue related to increases in new construction assessed valuation and additional state sales tax revenue. State revenues are forecasted to remain relatively flat over the next few years as state general revenue will be impacted by a Missouri income tax reduction initiative approved by the General Assembly and the ongoing impacts of COVID-19.

Salaries are budgeted without any projection of future salary increases; however, benefits are projected to increase due to the rising cost of medical insurance. Capital Outlay expenditures will be impacted by the proposed bond issue regarding proposed projects at every building location. In addition, the Debt Service fund will be impacted by the sale of the general obligation bonds in a phased in approach but will not impact the amount of levy needed to fund the principal and interest payments. The District will monitor its fund balances closely and reduce spending where possible to offset any deficits.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 153,596,771	\$ 163,545,865	\$ 168,384,803	\$ 177,937,305	\$ 168,460,671	\$ 175,185,076	4%	\$ 178,476,459	2%	\$ 182,650,983	2%
	County	\$ 3,291,088	\$ 3,186,499	\$ 2,824,576	\$ 3,050,999	\$ 2,850,000	\$ 2,977,408	4%	\$ 2,993,567	1%	\$ 3,009,836	1%
	State	\$ 52,947,497	\$ 53,455,812	\$ 55,110,640	\$ 54,084,437	\$ 53,215,380	\$ 55,012,704	3%	\$ 55,594,168	1%	\$ 56,182,730	1%
	Federal	\$ 8,888,653	\$ 8,187,086	\$ 7,938,828	\$ 8,656,972	\$ 8,661,001	\$ 8,797,328	2%	\$ 8,943,963	2%	\$ 9,053,490	1%
	Other	\$ 4,004,188	\$ 1,827,307	\$ 7,293,211	\$ 563,959	\$ 274,459	\$ 559,700	104%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511	\$ 242,532,216		\$ 246,567,856		\$ 251,456,739	
Expenditures:												
	Salaries	\$ 121,932,265	\$ 121,827,928	\$ 125,114,154	\$ 135,906,561	\$ 138,344,933	\$ 138,032,148	0%	\$ 138,215,817	0%	\$ 138,404,548	0%
	Benefits	\$ 38,038,550	\$ 40,960,774	\$ 41,788,900	\$ 45,001,117	\$ 47,279,198	\$ 47,590,738	1%	\$ 49,327,460	4%	\$ 51,181,389	4%
	Purchased Services	\$ 28,017,080	\$ 30,649,281	\$ 30,408,087	\$ 22,606,847	\$ 22,812,064	\$ 23,161,004	2%	\$ 23,541,688	2%	\$ 23,935,773	2%
	Supplies	\$ 9,103,794	\$ 10,033,549	\$ 10,365,984	\$ 20,504,188	\$ 13,660,733	\$ 16,179,686	18%	\$ 16,535,956	2%	\$ 16,904,249	2%
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 225,725	\$ 7,743,999	\$ 2,153,336	-72%	\$ 2,154,888	0%	\$ 2,156,455	0%
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	0%	\$ 80,004	0%	\$ 80,004	0%
	Debt Service	\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762	\$ 15,016,762	0%	\$ 14,112,562	-6%	\$ 13,570,413	-4%
Total Expenditures		\$217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693	\$ 242,213,679		\$ 243,968,374		\$ 246,232,832	
Yearly Increase (Decrease)		\$4,801,089	\$2,266,769	(\$6,684,545)	\$2,663,231	(\$11,476,182)	\$318,536		\$2,599,482		\$5,223,907	
Fund Balance - July 1		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023		\$ 54,963,560		\$ 57,563,042	
Fund Balance - June 30		\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023	\$ 54,963,560		\$ 57,563,042		\$ 62,786,949	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast

Operating Funds: General (Incidental) and Special Revenue (Teachers') Funds Only

Budget forecasts help in planning for the sources and uses of District funds. These projections assist the District in making financial decisions for upcoming years based on current information. Due care and attention has been used in the preparation of forecast information. However, actual results may vary from the forecasts, and any variation may be materially positive or negative. The following pages include revenue and expense projections for the Governmental Funds. The following assumptions are used to derive all projections.

General Fund & Teachers' Fund

- The projections assume no salary increase after FY2020-21. The current agreements with employee bargaining units expire June 30, 2021.
- Actual salary increases in future years will be determined through negotiations.
- Benefit expenditures are expected to increase largely as a result of increases in the cost of medical insurance.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money can be transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

The increases in Forecast expenditures are primarily attributable to projected benefit increases. The primary focus remains ensuring the District's fiscal stability. The District presents the General and Special Revenue funds together as operating funds for financial reporting. The General Fund accounts most operational activity as well as non-certificated salaries and benefits, while the Special Revenue Fund accounts for all certificated salaries and benefits. Therefore the reporting of these two funds together provide the best information about the District's financial condition.

Based on the forecasts for these operating funds, the District would comply with Board Policy #3114 through 2020-2021. If fund balances decline below the fifteen percent (15%) floor, policy requires that the Board approve a plan to replenish the fund balance to the established minimum level within two years. The District anticipates that a plan to address fund balances will be addressed during FY21.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 119,089,520	\$ 124,950,426	\$ 126,051,028	\$ 137,971,726	\$ 128,385,905	\$ 134,501,619	5%	\$ 135,778,491	1%	\$ 139,307,680	3%
	County	\$ 2,845,702	\$ 2,748,190	\$ 2,414,739	\$ 2,594,724	\$ 2,421,968	\$ 2,544,744	5%	\$ 2,556,218	0%	\$ 2,567,749	0%
	State	\$ 52,906,872	\$ 53,324,144	\$ 55,011,274	\$ 54,004,437	\$ 53,135,380	\$ 54,931,904	3%	\$ 55,512,552	1%	\$ 56,101,114	1%
	Federal	\$ 6,484,372	\$ 5,835,180	\$ 5,666,806	\$ 6,155,641	\$ 6,163,670	\$ 6,260,997	2%	\$ 6,367,852	2%	\$ 6,477,379	2%
	Other	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200	\$ 559,700	107%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$183,658,345	\$ 188,636,310	\$ 189,881,963	\$ 201,286,228	\$ 190,377,123	\$ 198,798,965		\$ 200,774,813		\$ 205,013,621	
Expenditures:												
	Salaries	\$ 116,791,312	\$ 116,474,258	\$ 119,508,760	\$ 129,782,518	\$ 133,227,416	\$ 132,767,345	0%	\$ 132,799,324	0%	\$ 132,831,827	0%
	Benefits	\$ 36,539,217	\$ 38,629,182	\$ 39,969,367	\$ 42,115,257	\$ 44,415,592	\$ 44,174,216	-1%	\$ 45,862,873	4%	\$ 47,667,298	4%
	Purchased Services	\$ 20,841,820	\$ 21,169,950	\$ 22,749,535	\$ 14,656,972	\$ 14,331,550	\$ 15,110,173	5%	\$ 15,414,424	2%	\$ 15,731,200	2%
	Supplies	\$ 6,775,592	\$ 7,791,526	\$ 8,251,830	\$ 13,263,560	\$ 11,202,814	\$ 13,709,852	22%	\$ 14,052,963	3%	\$ 14,407,861	3%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Expenditures		\$180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372	\$ 205,761,587		\$ 208,129,583		\$ 210,638,186	
Yearly Increase (Decrease)		\$2,710,405	\$ 4,571,394	\$ (597,529)	\$ 1,467,921	\$ (12,800,249)	\$ (6,962,622)		\$ (7,354,771)		\$ (5,624,565)	
Transfer to Capital Fund		\$ -	\$ -	\$ (7,011,912)	\$ (5,500,000)	\$ (2,000,000)	\$ (500,000)		\$ (500,000)		\$ (500,000)	
Fund Balance - July 1		\$36,698,377	\$39,408,783	\$ 43,980,177	\$ 36,370,737	\$ 32,338,658	\$ 17,538,409		\$ 10,075,787		\$ 2,221,017	
Fund Balance - June 30		\$39,408,783	\$ 43,980,177	\$ 36,370,737	\$ 32,338,658	\$ 17,538,409	\$ 10,075,787		\$ 2,221,017		\$ (3,903,548)	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Debt Service Fund

The Francis Howell School District's normal debt and interest obligations for FY2020-21 total \$15,818,288, not including any fees budgeted. These obligations are comprised of \$12,150,000 in principal and \$3,668,288 in interest payments. With the issuance of the Series 2019 General Obligation Refunding Bonds, the bonds associated with the BABs credit are no longer outstanding as of March 1, 2020. Following this date, the District will no longer receive these subsidy payments.

The District was successful in passing its \$244 million bond issue on June 2, 2020. The plan for issuing the general obligation bonds is not reflected in this preliminary document as a final plan has not yet been determined, although an analysis has been recommended. This analysis is as follows:

Issuance Year	Par Amount	Final Maturity
2020	\$100,000,000	March 2040
2022	\$80,000,000	March 2041
2025	\$40,000,000	March 2036
2027	\$24,000,000	March 2032

The following analysis is based on interest rates of 4.00% for the proposed new money issuance in 2020 and 4.50% for the proposed new money issuances in 2022, 2025 and 2027.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 16,143,362	\$ 17,669,799	\$ 17,955,960	\$ 19,628,431	\$ 19,714,891	\$ 19,912,040	1%	\$ 21,505,003	8%	\$ 21,720,053	1%
	County	\$ 407,043	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914	\$ 396,843	1%	\$ 400,812	1%	\$ 404,820	1%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Federal	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331	\$ 530,331	0%	\$ 530,331	0%	\$ 530,331	0%
	Other	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
Total Revenues		\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136	\$ 20,839,214		\$ 22,436,146		\$ 22,655,204	
Expenditures:												
	Principal	\$ 11,665,000	\$ 14,380,000	\$ 18,318,000	\$ 13,090,000	\$ 11,715,000	\$ 11,715,000	0%	\$ 11,275,000	-4%	\$ 11,175,000	-1%
	Interest	\$ 6,116,053	\$ 5,513,946	\$ 5,950,029	\$ 4,263,503	\$ 3,269,262	\$ 3,269,262	0%	\$ 2,805,062	-14%	\$ 2,362,913	-16%
	Other	\$ 16,019	\$ 12,128	\$ 97,285	\$ 32,500	\$ 32,500	\$ 32,500	0%	\$ 32,500	0%	\$ 32,500	0%
Total Expenditures		\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762	\$ 15,016,762		\$ 14,112,562		\$ 13,570,413	
Yearly Increase (Decrease)		\$ (752,665)	\$ (1,335,876)	\$ 501,477	\$ 3,191,599	\$ 5,621,374	\$ 5,822,452		\$ 8,323,584		\$ 9,084,791	
Fund Balance - July 1		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464		\$ 27,498,917		\$ 35,822,500	
Fund Balance - June 30		\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464	\$ 27,498,917		\$ 35,822,500		\$ 44,907,291	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Informational Summary

Debt Obligation

The District has a designated debt service levy of \$0.6713 to provide the funds necessary for annual payment of principal and interest. The District is entering a point where principal and interest payments will begin to decline allowing for the potential of additional debt offerings to address much needed facility renovations. Overall, the District has worked to maintain a relatively balanced debt service schedule through FY2025 with significantly lower annual debt service payments through FY2026-30. The balanced debt service schedule allows the District to better manage its principal and interest obligations without putting undue financial stress on the District's operations.

The table below shows the District's current debt and interest payments through FY2029-30. The District currently has no debt obligations past this date. This table does not include principal or interest payments for the \$244 million bond issue that was approved by voters on June 2, 2020.

NET DEBT SERVICE

Francis Howell School District
All Outstanding General Obligation Bonds
As of December 6, 2019

Date	Principal	Coupon	Interest	Total Debt Service	BABs Credit	XOVER	Net Debt Service	Annual Net D/S
03/01/2020	13,090,000	** %	2,283,136.94	15,373,136.94	(265,165.25)	(240,907.50)	14,867,064.19	
09/01/2020			1,634,631.25	1,634,631.25			1,634,631.25	16,501,695.44
03/01/2021	11,715,000	** %	1,634,631.25	13,349,631.25			13,349,631.25	
09/01/2021			1,402,531.25	1,402,531.25			1,402,531.25	14,752,162.50
03/01/2022	11,275,000	** %	1,402,531.25	12,677,531.25			12,677,531.25	
09/01/2022			1,181,456.25	1,181,456.25			1,181,456.25	13,858,987.50
03/01/2023	11,175,000	** %	1,181,456.25	12,356,456.25			12,356,456.25	
09/01/2023			999,206.25	999,206.25			999,206.25	13,355,662.50
03/01/2024	11,510,000	** %	999,206.25	12,509,206.25			12,509,206.25	
09/01/2024			824,256.25	824,256.25			824,256.25	13,333,462.50
03/01/2025	9,795,000	** %	824,256.25	10,619,256.25			10,619,256.25	
09/01/2025			680,950.00	680,950.00			680,950.00	11,300,206.25
03/01/2026	6,885,000	** %	680,950.00	7,565,950.00			7,565,950.00	
09/01/2026			546,150.00	546,150.00			546,150.00	8,112,100.00
03/01/2027	7,285,000	** %	546,150.00	7,831,150.00			7,831,150.00	
09/01/2027			387,575.00	387,575.00			387,575.00	8,218,725.00
03/01/2028	7,545,000	** %	387,575.00	7,932,575.00			7,932,575.00	
09/01/2028			223,200.00	223,200.00			223,200.00	8,155,775.00
03/01/2029	8,060,000	4.000%	223,200.00	8,283,200.00			8,283,200.00	
09/01/2029			62,000.00	62,000.00			62,000.00	8,345,200.00
03/01/2030	3,100,000	4.000%	62,000.00	3,162,000.00			3,162,000.00	3,162,000.00
	101,435,000		18,167,049.44	119,602,049.44	(265,165.25)	(240,907.50)	119,095,976.69	119,095,976.69



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Bonding Capacity

Missouri statutes allow school districts to have bonded debt obligations equal to 15% of their assessed property valuation. The Francis Howell School District's projected assessed valuation for the FY2020-21 school year is approximately \$3 billion. This gives the District total bonding capacity of \$462 million during FY2020-21. The fiscal year-end debt obligation will be approximately \$80 million. The following table shows the District's historical and future ability to borrow funds.

Fiscal Year	Total Assessed Value	Bonding Capacity	Total End-of-Year Debt	Available Capacity	Debt to Assessed Value
2010	\$2,295,565,661	\$ 344,334,849	\$ 154,348,987	\$ 189,985,862	6.72%
2011	\$2,299,963,024	\$ 344,994,454	\$ 183,798,987	\$ 161,195,467	7.99%
2012	\$2,250,872,122	\$ 337,630,818	\$ 164,808,751	\$ 172,822,067	7.32%
2013	\$2,296,436,489	\$ 344,465,473	\$ 158,485,422	\$ 185,980,051	6.90%
2014	\$2,203,977,739	\$ 330,596,661	\$ 152,222,861	\$ 178,373,800	6.91%
2015	\$2,218,932,450	\$ 332,839,868	\$ 145,971,536	\$ 186,868,332	6.58%
2016	\$2,342,454,525	\$ 351,368,179	\$ 143,268,000	\$ 208,100,179	6.12%
2017	\$2,371,839,820	\$ 355,775,973	\$ 131,603,000	\$ 224,172,973	5.55%
2018	\$2,560,119,212	\$ 384,017,882	\$ 117,223,000	\$ 266,794,882	4.58%
2019	\$2,609,792,213	\$ 391,468,832	\$ 105,030,000	\$ 286,438,832	4.02%
2020	\$2,830,774,612	\$ 424,616,192	\$ 91,940,000	\$ 332,676,192	3.25%
Budget 2021	\$3,083,477,893	\$ 462,521,684	\$ 80,225,000	\$ 382,296,684	2.60%
Est 2022	\$3,111,857,174	\$ 466,778,576	\$ 68,950,000	\$ 397,828,576	2.22%
Est 2023	\$3,141,045,078	\$ 471,156,762	\$ 57,775,000	\$ 413,381,762	1.84%
Est 2024	\$3,170,545,087	\$ 475,581,763	\$ 46,265,000	\$ 429,316,763	1.46%

The District's current debt level (2.6% of assessed valuation) is well below its allowable debt capacity; the District could issue up to \$382 million of additional debt. The District has sufficient debt capacity to take on a \$244 million no tax rate increase bond issue to address major renovations to and regular repair and maintenance of its aging facilities as well as provide for additional program needs.

The ballot initiative in June, 2020, will allow the District to address the prioritized projects from the Comprehensive Facilities Master Plan. Bonds will be sold in phases in order to keep the debt load at a level that can be serviced with the existing debt service levy.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Capital Projects and Bond Funds

The fund balance in the Capital Projects Fund decreased significantly due to the purchase of a building to house one of the District's alternative learning programs. The District is aware that the capital/bond fund needs to have a sufficient fund balance to address unanticipated needs and significant system failures.

The Bond Fund is currently considered fully expended; however, the District has a \$244 million ballot initiative, Proposition S, on the June 2, 2020, ballot. Voter approval of the no tax rate increase Proposition S would allow the District to borrow money now and in the future to address pressing facility needs at all Francis Howell schools. Funds from Proposition S would be used to build a new Francis Howell North High School, and complete major updates at the older schools in the District including Henderson, Fairmount, Becky-David, Hollenbeck, and Barnwell. Proposition S would allow the District to make improvements and safety updates at all schools across the District.

Forecasts include anticipated regular capital projects expenditures but do not include anticipated expenditures based on the passage of the bond issue initiative and timing of issuing general obligation bonds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094	\$ 2,868,336	1%	\$ 2,925,703	1%	\$ 2,984,217	1%
	County	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ 35,820	1%	\$ 36,537	1%	\$ 37,268	1%
	State	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%	\$ 40,000	0%
	Federal	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ 16,000	0%	\$ 16,000	0%	\$ 16,000	0%
	Other	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212	\$ 2,960,156		\$ 3,018,239		\$ 3,077,484	
Expenditures:												
	Purchased Services	\$ 2,048	\$ 3,739	\$ 2,423	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Supplies	\$ -	\$ -	\$ -	\$ 4,932,160	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 60,156	\$ 7,592,199	\$ 2,000,000	-74%	\$ 2,000,000	0%	\$ 2,000,000	0%
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	0%	\$ 80,004	0%	\$ 80,004	0%
Total Expenditures		\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203	\$ 2,083,004		\$ 2,083,004		\$ 2,083,004	
Yearly Increase (Decrease)		\$ (391,233)	\$ (1,655,088)	\$ (11,662,348)	\$ (2,093,514)	\$ (4,771,991)	\$ 877,152		\$ 935,235		\$ 994,480	
Transfer to Capital Projects Fund		\$ 221,231	\$ 545,084	\$ 7,778,807	\$ 5,500,000	\$ 2,000,000	\$ 500,000		\$ 500,000		\$ 500,000	
Fund Balance - July 1		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420		\$ 2,037,572		\$ 3,472,808	
Fund Balance - June 30		\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420	\$ 2,037,572		\$ 3,472,808		\$ 4,967,288	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Nutrition Services Fund

Effective July 1, 2011, section 205 of the Healthy, Hunger-Free Kids Act of 2010 (the “Act”) requires school food authorities (SFAs) participating in the National School Lunch Program to provide the same level of support for lunches served to students who are not eligible for free or reduced price lunches (i.e., paid lunches) as they are for lunches served to students eligible for free lunches.

The Act directs SFAs to compare the average price charged for lunches served to students not eligible for free or reduced price lunches (i.e., students receiving “paid lunches”) to the difference between the higher federal reimbursement provided for free lunches and the lower federal reimbursement provided for paid lunches. If the average paid lunch price is less than the difference, an SFA must either gradually adjust average prices or provide non-Federal funding to cover the difference. New lunch, breakfast and a la carte prices have been approved and will take effect July 1, 2020. While most à la carte prices remain the same, the breakfast and lunch prices will both increase by ten cents. The increase is necessary to remain in compliance with the Healthy, Hunger-Free Kids Act of 2010.

The required “paid lunches” lunch price, based on the calculated variance between the federal reimbursements for free lunches and fully paid lunches, is \$3.13. The District’s average lunch price is currently \$2.75, leaving a variance of \$0.38. This is the amount that the District must increase its “paid lunches” lunch price in order to be in full compliance with the Act. SFAs are not required to raise their meal prices by more than ten cents in any given year.

By proactively addressing equipment needs and program improvement, the District has lowered its fund balance over the past couple of years. The District will continue to monitor its expenditures and expects fewer equipment expenditures for FY21. We will continue to watch the effect of COVID-19 on the nutrition program and the services provided. The District and its contracted service provider will work to ensure a healthy fund balance. It is difficult to estimate the vendor rebates and the guarantee at the end of the fiscal year but the District is committed to ensure that both are considered to support the nutrition program.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 4,119,683	\$ 4,336,080	\$ 4,726,725	\$ 4,620,000	\$ 4,620,000	\$ 4,712,400	2%	\$ 4,806,648	2%	\$ 4,902,781	2%
	State	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000	\$ 40,800	2%	\$ 41,616	2%	\$ 41,616	0%
	Federal	\$ 1,907,680	\$ 1,841,185	\$ 1,768,377	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	2%	\$ 2,028,780	2%	\$ 2,028,780	0%
Total Revenues		\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000	\$ 6,742,200		\$ 6,877,044		\$ 6,973,177	
Expenditures:												
	Salaries	\$ 72,301	\$ 59,809	\$ 50,944	\$ 75,000	\$ 60,000	\$ 60,900	2%	\$ 61,814	2%	\$ 62,741	2%
	Benefits	\$ 5,531	\$ 4,575	\$ 4,038	\$ 5,625	\$ 8,836	\$ 8,924	1%	\$ 9,014	1%	\$ 9,104	1%
	Purchased Services	\$ 5,769,959	\$ 5,847,603	\$ 6,270,470	\$ 6,117,398	\$ 6,454,415	\$ 6,518,959	1%	\$ 6,584,149	1%	\$ 6,649,990	1%
	Supplies	\$ 268,836	\$ 255,469	\$ 213,987	\$ 340,681	\$ 273,100	\$ 275,831	1%	\$ 278,589	1%	\$ 281,375	1%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 163,769	\$ 150,000	\$ 151,500	1%	\$ 153,015	1%	\$ 154,545	1%
Total Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351	\$ 7,016,115		\$ 7,086,580		\$ 7,157,755	
Yearly Increase (Decrease)		\$ (48,640)	\$ 52,145	\$ (4,283)	\$ (92,473)	\$ (336,351)	\$ (273,915)		\$ (209,536)		\$ (184,578)	
Transfer to Capital Projects Fund		\$ (221,231)	\$ (545,084)	\$ (766,895)	\$ (100,000)	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)		\$ (363,410)		\$ (572,946)	
Fund Balance - June 30		\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)	\$ (363,410)		\$ (572,946)		\$ (757,524)	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Student Activities and Insurance Funds

The Student Activities Funds is an interim fund only and includes all student activity transactions not identified in other funds and all athletic activities that are not a part of the regular instructional program. This fund is merged with the General (Incidental) Fund for final state reports.

Insurance Funds (Includes COBRA-Retirees, Insurance Claims, and Self Insured Medical Funds)

The District maintains a self-funded health insurance program with claims processed by a third party administrator on behalf of the District. A separate Insurance Fund (an internal service fund) is used to account for revenue and expense related to the health insurance program. The Insurance Funds includes the Self Insured Medical Fund, which is a proprietary fund, as well as two interim funds. The COBRA-Retirees fund accounts for all retirees' and COBRA participant's revenues and expenditures while the Insurance Claims fund records all of the revenues and expenditures associated with property and liability claims. The COBRA-Retirees fund and the Insurance Claims fund are merged with the General (Incidental) Fund for final state reporting.

The District provides continuation of medical, dental and vision insurance coverage, including prescription drugs to employees who are eligible for normal or early retirement under PSRS or PEERS. Retirees may also cover spouses and eligible dependent children. Surviving spouses can continue coverage after the retiree's death. Retirees can continue coverage past Medicare eligibility age. Retirees who elect to participate in the plan pay 100% of the blended premium rates effective for both active employees and retirees. The blended rates provide an implicit rate subsidy for retirees because, on an actuarial basis, their current and future claims are expected to result in higher cost to the plan on average than those of active employees. The District's Total OPEB liability per the June 30, 2018 audit was calculated as \$34,347,911.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 2,759,031	\$ 2,816,929	\$ 2,929,738	\$ 2,736,000	\$ 4,840,259	\$ 4,937,064	2%	\$ 5,035,805	2%	\$ 5,136,522	2%
	County	\$ (22,254)	\$ 19,077	\$ (12,354)	\$ (12,354)	\$ -	\$ -		\$ -		\$ -	
	Federal	\$ -	\$ 350	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
	Other	\$ 3,205,228	\$ 3,050,078	\$ 4,901,311	\$ 2,551,442	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 5,942,005	\$ 5,886,434	\$ 7,818,695	\$ 5,276,088	\$ 4,841,259	\$ 4,938,064		\$ 5,036,805		\$ 5,137,522	
Expenditures:												
	Salaries	\$ 129,963	\$ 170,282	\$ 176,234	\$ 176,234	\$ 175,000	\$ 175,000	0%	\$ 175,000	0%	\$ 175,000	0%
	Benefits	\$ 672,317	\$ 3,509,946	\$ 714,410	\$ 1,826,788	\$ 1,808,098	\$ 1,808,098	0%	\$ 1,808,098	0%	\$ 1,808,098	0%
	Purchased Services	\$ 807,191	\$ 960,345	\$ 902,058	\$ 902,058	\$ 965,000	\$ 965,000	0%	\$ 965,000	0%	\$ 965,000	0%
	Supplies	\$ 1,635,300	\$ 1,549,838	\$ 1,463,873	\$ 1,463,873	\$ 1,674,100	\$ 1,674,100	0%	\$ 1,674,100	0%	\$ 1,674,100	0%
Total Expenditures		\$3,244,772	\$ 6,190,411	\$ 3,256,575	\$ 4,368,952	\$ 4,622,198	\$ 4,622,198		\$ 4,622,198		\$ 4,622,198	
Yearly Increase (Decrease)		\$ 2,697,233	\$ (303,977)	\$ 4,562,120	\$ 907,136	\$ 219,061	\$ 315,866		\$ 414,607		\$ 515,324	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 5,587,343	\$ 8,284,576	\$ 7,980,599	\$ 12,542,719	\$ 13,449,855	\$ 13,668,916		\$ 13,984,782		\$ 14,399,390	
Fund Balance - June 30		\$ 8,284,576	\$ 7,980,599	\$ 12,542,719	\$ 13,449,855	\$ 13,668,916	\$ 13,984,782		\$ 14,399,390		\$ 14,914,713	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Community Education Fund

The Francis Howell School District launched a Community Education Program with the purpose of enriching the lives of FHSD citizens by providing quality, affordable educational opportunities and activities for the adults in our community. For FY21 the District is changing its focus to more of a family learning series offering opportunities for families to participate in educational initiatives throughout the year.

Therefore, the Community Education Fund is expected to grow as the District continues to provide opportunities that allow people to gain new skills or learn about an important topic related to student or family issues.

Examples of these opportunities include:

Parenting during a Pandemic
Healthy Breakfasts
Pumpkin Carving
Holiday Cookies
Summer Snacks
Sushi





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ 20,400	2%	\$ 20,808	2%	\$ 21,224	2%
Total Revenues		\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ 20,400		\$ 20,808		\$ 21,224	
Expenditures:												
	Salaries	\$ 418	\$ 1,150	\$ 525	\$ 525	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Benefits	\$ 65	\$ 183	\$ 83	\$ 83	\$ 479	\$ 484	1%	\$ 489	1%	\$ 494	1%
	Purchased Services	\$ 1,590	\$ 5,175	\$ 1,913	\$ 1,913	\$ 3,400	\$ 3,434	1%	\$ 3,468	1%	\$ 3,503	1%
	Supplies	\$ 187	\$ -	\$ -	\$ -	\$ 500	\$ 500	0%	\$ 513	0%	\$ 525	0%
Total Expenditures		\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379	\$ 7,418		\$ 7,469		\$ 7,522	
Yearly Increase (Decrease)		\$ 4,532	\$ 4,767	\$ 1,642	\$ 2,479	\$ 12,621	\$ 12,982		\$ 13,339		\$ 13,702	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040		\$ 39,022		\$ 52,361	
Fund Balance - June 30		\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040	\$ 39,022		\$ 52,361		\$ 66,063	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Facility Usage Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ 204,000	2%	\$ 214,200	5%	\$ 224,910	5%
Total Revenues		\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ 204,000		\$ 214,200		\$ 224,910	
Expenditures:												
	Salaries	\$ -	\$ 39,206	\$ 120,604	\$ 66,326	\$ 99,287	\$ 102,266	3%	\$ 105,334	3%	\$ 108,494	3%
	Benefits	\$ -	\$ 19,383	\$ 26,278	\$ 21,121	\$ 28,691	\$ 29,552	3%	\$ 30,438	3%	\$ 31,351	3%
	Purchased Services	\$ -	\$ -	\$ 813	\$ 45,000	\$ 45,000	\$ 45,900	2%	\$ 46,818	2%	\$ 47,754	2%
Total Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978	\$ 177,717		\$ 182,590		\$ 187,599	
Yearly Increase (Decrease)		\$ -	\$ (58,589)	\$ (63,602)	\$ 67,553	\$ 27,022	\$ 26,283		\$ 31,610		\$ 37,311	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)		\$ (1,333)		\$ 30,277	
Fund Balance - June 30		\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)	\$ (1,333)		\$ 30,277		\$ 67,588	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Community Use of Francis Howell School District Facilities

https://www.fhdschools.org/departments/facilities_and_operations/facilities_use

FHSD Facility Usage Amenities				
FHSD - Elementary Facilities				
Becky-David Elementary	Castillo Elementary	Central Elementary	Daniel Boone Elementary	Fairmount Elementary
1155 Jungs Station Road	1020 Dingleline Road	4525 Central School Road	201 West Highway D	1725 Thoele Road
St. Charles, MO 63303	St. Charles, MO 63304	St. Charles, MO 63304	Wentzville, MO 63385	St. Peters, MO 63376
2 Full Court Gymnasiums	2 Full Court Gymnasiums	1 Full Court Gymnasium	1 Full Court Gymnasium	2 Full Court Gymnasiums
Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria
Football Field	2 Youth Softball Fields	1 Youth Soccer Field	Multipurpose Room	1 Youth Softball Field
	2 Youth Soccer Fields		1 Youth Softball Field	1 Youth Soccer Field
			1 Youth Soccer Field	
FHSD - Elementary Facilities				
Harvest Ridge Elementary	Henderson Elementary	Independence Elementary	John Weldon Elementary	Warren Elementary
1220 Harvest Ridge Drive	2501 Hackman Road	4800 Meadows Parkway	7370 Weldon Spring	141 Weiss Road
St. Charles, MO 63303	St. Charles, MO 63303	St. Charles, MO 63304	Dardenne Prairie, MO 63368	St. Peters, MO 63376
1 Full Court Gymnasium	1/2 Court Gymnasium	1 Full Court Gymnasium	1 Full Court Gymnasium	1 Full Court Gymnasium
Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria	Elementary Cafeteria
1 Youth Softball Field	1 Youth Soccer Field	1 Youth Softball Field	1 Youth Softball Field	1 Youth Softball Field
1 Youth Soccer Field		1 Youth Soccer Field	1 Youth Soccer Field	1 Youth Soccer Field
FHSD-Middle School Facilities				
Barnwell Middle School	Bryan Middle School	Francis Howell Middle School	Hollenbeck Middle School	Saeger Middle School
1035 Jungs Station Road	605 Independence Road	825 O'Fallon Road	4555 Central School Road	5201 Highway N
St. Charles, MO 63303	St. Charles, MO 63304	St. Charles, MO 63304	St. Charles, MO 63304	St. Charles, MO 63304
1 Full Court Gymnasium	1 Full Court Gymnasium	1 Full Court Gymnasium	1 Full Court Gymnasium	1 Full Court Gymnasium
1 Multipurpose Gym	1 Multipurpose Gym	1 Multipurpose Gym	1 Multipurpose Gym	1 Multipurpose Gym
Middle School Cafeteria	Middle School Cafeteria	Middle School Cafeteria	Middle School Cafeteria	Middle School Cafeteria
2 Youth Softball Fields	Middle School Auditorium	Middle School Auditorium	Middle School Auditorium	Middle School Auditorium
Football/Soccer Field	2 Youth Softball Fields	1 Youth Softball Field	Football/Soccer Field	
	Football/Soccer Field	Football/Soccer Field		
FHSD - High School Facilities				
Francis Howell Central		Francis Howell High		Francis Howell North
5199 Highway N		7001 Highway 94 South		2549 Hackman Road
St. Charles, MO 63304		St. Charles, MO 63304		St. Charles, MO 63303
2 Full Court Gymnasiums		2 Full Court Gymnasiums		2 Full Court Gymnasiums
High School Auditorium		High School Auditorium		High School Auditorium
High School Cafeteria		High School Cafeteria		High School Cafeteria
1 Multipurpose Room		1 Multipurpose Room		1 Multipurpose Room
1 Turf Football Field		1 Turf Football Field		1 Turf Football Field
1 Baseball Game Field		2 Baseball Fields		1 Baseball Field
1 Softball Game Field		1 Softball Field		1 Softball Field
Football/Soccer Grass Fields		Football/Soccer Grass Fields		Football/Soccer Grass Fields



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

The Tuition Based Fund includes both District Vacation Station and Preschool programs. The Vacation Station program provides quality and progressive out-of-school time experiences for students before and after school and during intersession. Preschool is a structured learning program for students ages 3-5. As tuition-based programs, Vacation Station and Preschool are budgeted to operate on a break-even basis.

Each year, the Administration develops recommendation for tuition increases for these two programs. Recommendations are based on an analysis of the actual results of prior fiscal years and the projected revenue and expense for next fiscal year. In addition, market studies are done comparing rates for FHSD programs to those of community-based providers, as well as other school districts' programs.

The Developmental Disabilities Resource Board (DDRB) provides funding that partially offsets the costs of providing additional supports to students with special needs in Preschool and Vacation Station. The funding does not cover the complete costs of these services.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ 8,029,216	2%	\$ 8,189,801	2%	\$ 8,353,597	2%
Total Revenues		\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ 8,029,216		\$ 8,189,801		\$ 8,353,597	
Expenditures:												
	Salaries	\$ 4,938,272	\$ 5,083,224	\$ 5,257,087	\$ 5,805,958	\$ 4,780,230	\$ 4,923,637	3%	\$ 5,071,346	3%	\$ 5,223,486	3%
	Benefits	\$ 1,253,705	\$ 1,302,013	\$ 1,381,191	\$ 1,537,493	\$ 1,523,752	\$ 1,569,465	3%	\$ 1,616,548	3%	\$ 1,665,045	3%
	Purchased Services	\$ 162,186	\$ 157,960	\$ 174,410	\$ 375,256	\$ 504,449	\$ 514,538	2%	\$ 524,829	2%	\$ 535,325	2%
	Supplies	\$ 423,879	\$ 436,715	\$ 436,294	\$ 503,914	\$ 509,219	\$ 519,403	2%	\$ 529,791	2%	\$ 540,387	2%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,836	2%	\$ 1,873	2%	\$ 1,910	2%
Total Expenditures		\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450	\$ 7,528,879		\$ 7,744,387		\$ 7,966,154	
Yearly Increase (Decrease)		\$ 581,456	\$ 991,992	\$ 476,221	\$ (352,640)	\$ 552,331	\$ 500,338		\$ 445,413		\$ 387,443	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179		\$ 1,541,516		\$ 1,986,930	
Fund Balance - June 30		\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179	\$ 1,541,516		\$ 1,986,930		\$ 2,374,372	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Property Tax Rates

Historically, the property tax revenue has represented approximately 50-55% of the District's total revenue. Personal, Residential, Commercial and Agricultural property are subject to property tax assessment. The tax burden of an individual taxpayer is determined by applying the levy rate against each \$100 of assessed valuation. The table below illustrates what a taxpayer will pay on real property per \$250,000 of market valuation. Based on the projected tax rate for calendar year 2020, the residential taxpayer would pay 7.6% less now than in 2010 (on a per \$250,000 market valuation basis).

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Residential						
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
2020	\$250,000	19.00%	\$47,500	4.6480	\$ 2,207.80	(38.52)
Est. 2021	\$250,000	19.00%	\$47,500	4.6481	\$ 2,207.85	(167.53)

In every odd-numbered year, the District experiences reassessment. FY2020-21 revenue is based on calendar year 2020, which is a non-reassessment year. The District's tax rate is projected to essentially remain unchanged.

<u>Fiscal Year</u>	<u>General</u>	<u>Teachers'</u>	<u>Capital Projects</u>	<u>Operating Total</u>	<u>Debt Service</u>	<u>Total Levy</u>
2011	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
2012	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
2013	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
2014	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
2015	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
2016	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
2017	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
2020	1.9767	1.9400	0.0600	3.9767	0.6713	4.6480
Est. 2021	1.9768	1.9400	0.0600	3.9768	0.6713	4.6481

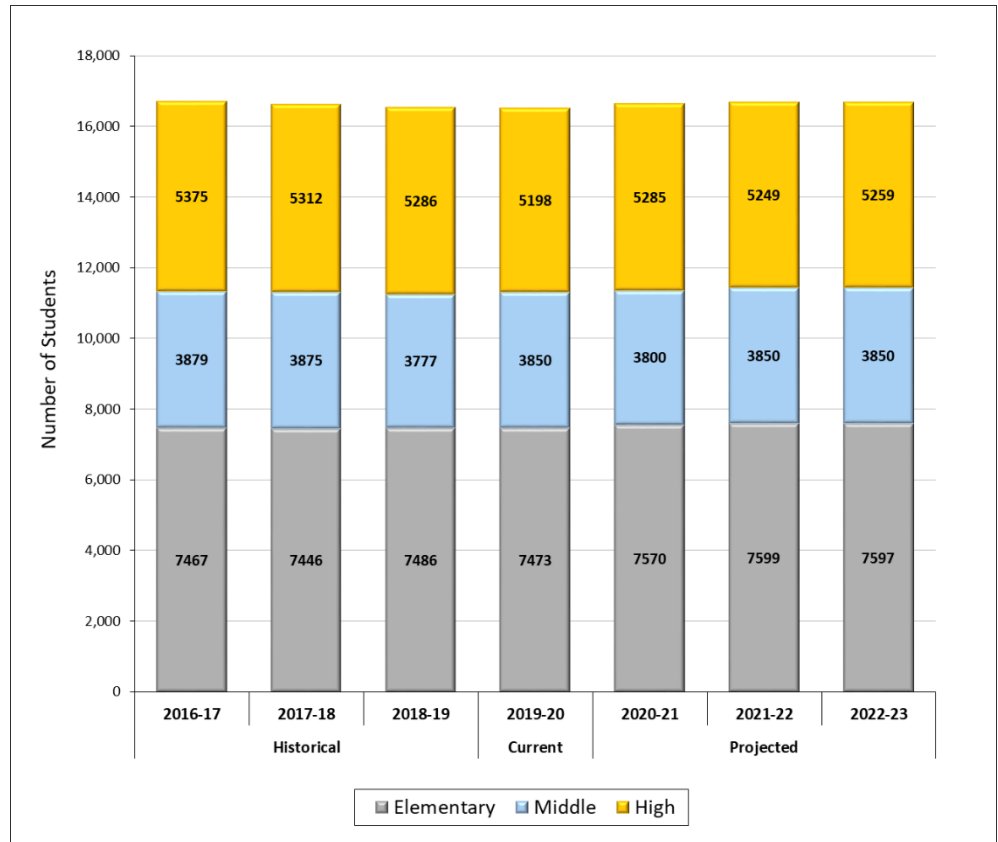
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment History and Projections

Projection Methodology and Analysis:

Projecting enrollment is a key planning tool for the District. Resource allocations and program decisions depend upon accurate estimates of enrollment. The District utilizes a combination of the cohort survival model and household yield method to determine enrollment projections. The District's enrollment has declined gradually but steadily over the past seven years; however, projections indicate a slight increase. Current information available supports the trend of a stable student enrollment with slight fluctuations through FY2023.



	Historical			Current	Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary	7467	7446	7486	7473	7570	7599	7597
Middle	3879	3875	3777	3850	3800	3850	3850
High	5375	5312	5286	5198	5285	5249	5259
Total	16,721	16,633	16,549	16,521	16,655	16,698	16,706
Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.							



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment (continued)

	2019-20 Current	2020-21 Projected		2021-22 Projected		2022-23 Projected	
	Student Counts	Student Count	Change from 19-20	Student Count	Change from 19-20	Student Count	Change from 19-20
Becky-David	790	794	4	789	-1	786	-4
Castlio	836	842	6	848	12	843	7
Central Elem.	771	780	9	792	21	810	39
Daniel Boone	430	448	18	457	27	446	16
Fairmount	1138	1174	36	1195	57	1193	55
Harvest Ridge	608	604	-4	596	-12	596	-12
Henderson	673	682	9	668	-5	659	-14
Independence	706	737	31	753	47	776	70
John Weldon	697	697	0	702	5	703	6
Warren	824	812	-12	799	-25	784	-40
Barnwell	749	707	-42	726	-23	744	-5
Bryan	808	810	2	824	16	835	27
FH Middle	857	845	-12	828	-29	806	-51
Hollenbeck	681	695	14	746	65	763	82
Saeger	755	743	-12	726	-29	702	-53
FH Central HS	1799	1785	-14	1753	-46	1785	-14
FH High School	1780	1821	41	1823	43	1773	-7
FH North HS	1619	1679	60	1673	54	1702	83
District Overall	16,521	16,655	134	16,698	177	16,706	185
Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.							

On June 11, 2013, the Missouri Supreme Court handed down a decision in the Breitenfeld v. School District of Clayton case that gave students in an unaccredited school district a statutory right to attend a school in an accredited district in the same or an adjoining county, including St. Charles County. At that time the Normandy School District, which was designated as unaccredited, selected the Francis Howell School District as its district of choice. This resulted in students having a choice to attend the Francis Howell School District with the tuition being paid by the resident district. Over 400 students participated in the transfer program in its initial year.

In November, 2017, the Normandy Schools Collaborative (NSC) regained provisional accreditation. The NSC and the District entered into a Memorandum of Understanding whereby NSC students currently attending Francis Howell could complete their studies in the District up to predetermined points. Transportation is no longer provided for transfer students. The District anticipates that only 4 students from the Normandy Schools Collaborative will attend FHSD in FY21.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment (continued)

While the overall student enrollment in the Francis Howell School District has remained fairly steady over the past several years, there are some areas of the District that have experienced significant population growth. Currently, both Fairmount and Warren Elementary are over capacity, and projections are that enrollment at those two schools will continue to increase within the present attendance boundaries. With a current enrollment of 1,138 students, Fairmount is now the largest elementary school in Missouri.

The District Capacity Committee has been examining the issue for some time, and after much discussion and research, presented a plan to the Board of Education that will create long-term solutions to the capacity concerns.

The process will use “soft boundary” changes at Fairmount and Warren that will allow students to stay in their current elementary school until they finish, with school bus transportation provided during this time. It will also allow younger siblings of those students to attend the same school as their older sibling if requested. Only incoming kindergarten and transfer students in these areas will be required to attend the new schools.

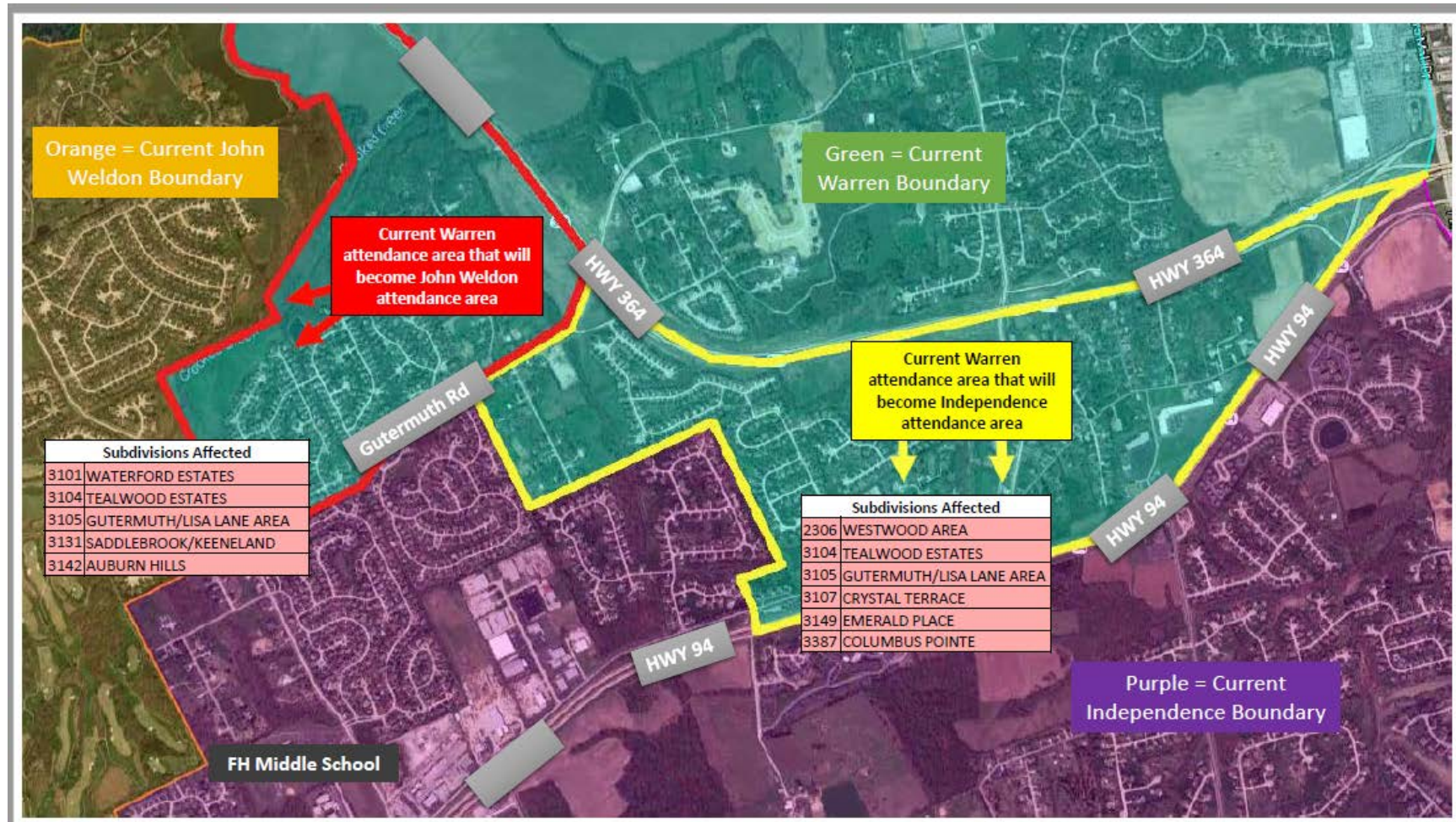
These soft boundary changes will affect part of the current Fairmount attendance area, which will become a Central Elementary attendance area. The plan will also shift part of the current Warren attendance area to a John Weldon Elementary attendance area and another part to an Independence Elementary attendance area. Under this plan, Central will receive approximately 84 students, and John Weldon and Independence will each receive approximately 95 students. It will take several years to reach these levels, and the buildings receiving these students will be staffed sufficiently to keep class sizes relatively unchanged.

These boundary changes will also affect the current Francis Howell Middle and Francis Howell High School attendance areas north of Highway 364; they will become Saeger Middle and Francis Howell Central High School attendance areas. In a corresponding move, the current Saeger and FHC attendance areas south of Highway 364 but north of Highway 94 will become Francis Howell Middle and FHHS attendance areas. The Fairmount attendance area that is shifting to Central Elementary will also mean that those students will remain with their cohort group and continue in the feeder pattern to Hollenbeck Middle and FHC. The same guidelines that apply to the elementary changes in regards to timing and transportation will also apply to these changes.

The proposal will allow the transition to occur gradually and minimize the impact on students and their families as we move students to schools with more available space. The plan will also align students into a cleaner feeder system for middle and high school, and allow for continuing growth in the Cottleville area.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

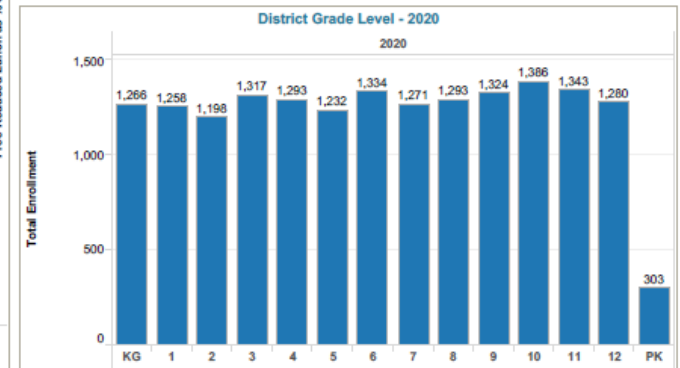
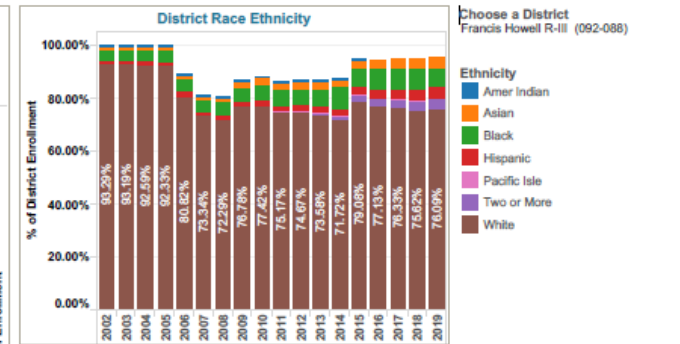
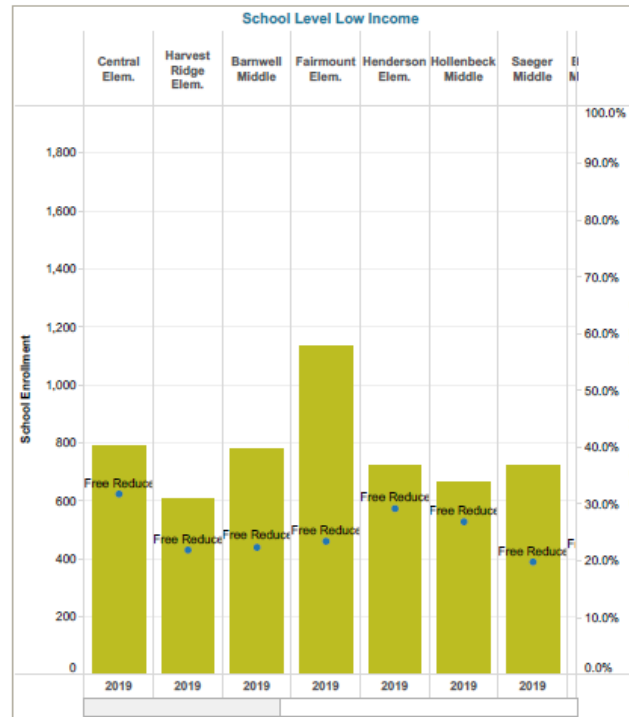
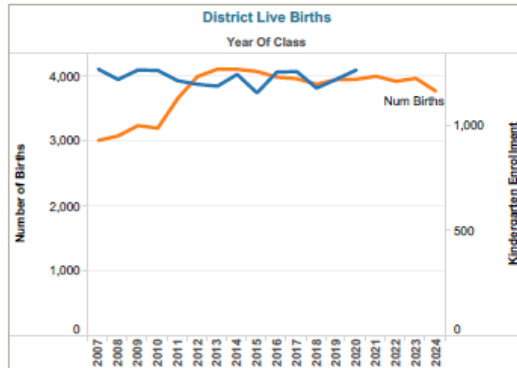
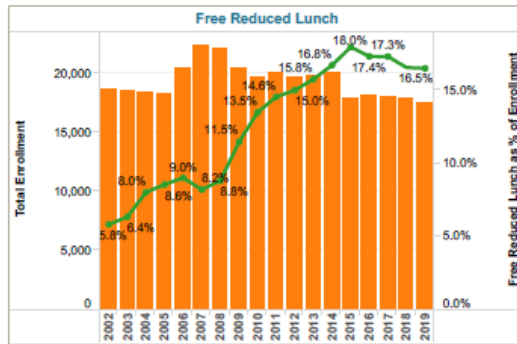
2020-21 ANNUAL BUDGET

District Enrollment Dashboard

Enrollment Dashboard

Francis Howell R-III (092-088)

Source: Missouri Department of Elementary & Secondary Education (DESE)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Resources

The District annually reviews its staffing needs based on enrollment trends and estimates. Staffing reductions were made in previous years in response to the decline in population and as a result of budget constraints. Programmatic changes have necessitated increasing staff in particular areas, such as adding Behavior Support Specialist positions at the elementary school to help better support students exhibiting severe social and emotional distress. Current projections show student enrollment leveling off, with some pockets of increases as new subdivisions are completed. The District generally maintained status quo staffing levels for FY21.

Personnel Resource Changes

The District employs approximately 2,300 staff members, including certified and support staff, who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total expenditures. The student to teacher ratio is 18:1; the students per administrator ratio is 219:1. The Board approved 1,375.07 certified positions and 1,019.04 non-certified staff members for the FY21 school year.

	<u>Current FTE</u>	<u>Proposed 20-21 FTE</u>	<u>Difference</u>
Administration	72.00	72.00	0.00
Certified (Includes Admin Interns/Deans)	1,245.02	1,250.02	+5.00
Early Childhood/EC Special Education	53.95	53.05	-0.90
Support	816.07	823.50	+7.43
Tuition Based	195.16	195.54	+0.38
Contingency Staffing (Details below)		34.50 (use if needed)	



Two FHSD Teachers Receive Emerson Excellence in Teaching Award

FHSD teachers Kim Linneman and Teresa Swaringim join an elite group of St. Louis area educators selected to receive the 2019 Emerson Excellence in Teaching Award. This award recognizes teachers for their passion for teaching, their impact on student learning, and their knowledge and creativity in the classroom. The recipients are chosen for their outstanding contributions to the teaching profession and to the students they teach.

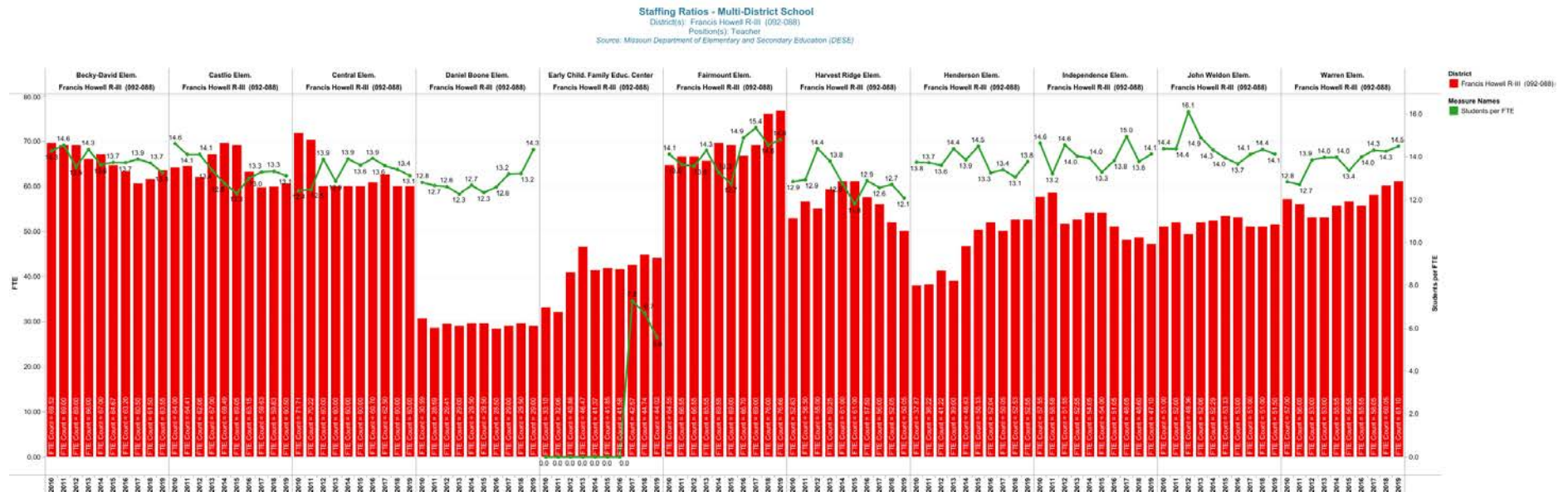


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Information (Continued)

Certified Staffing Changes Elementary Schools



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

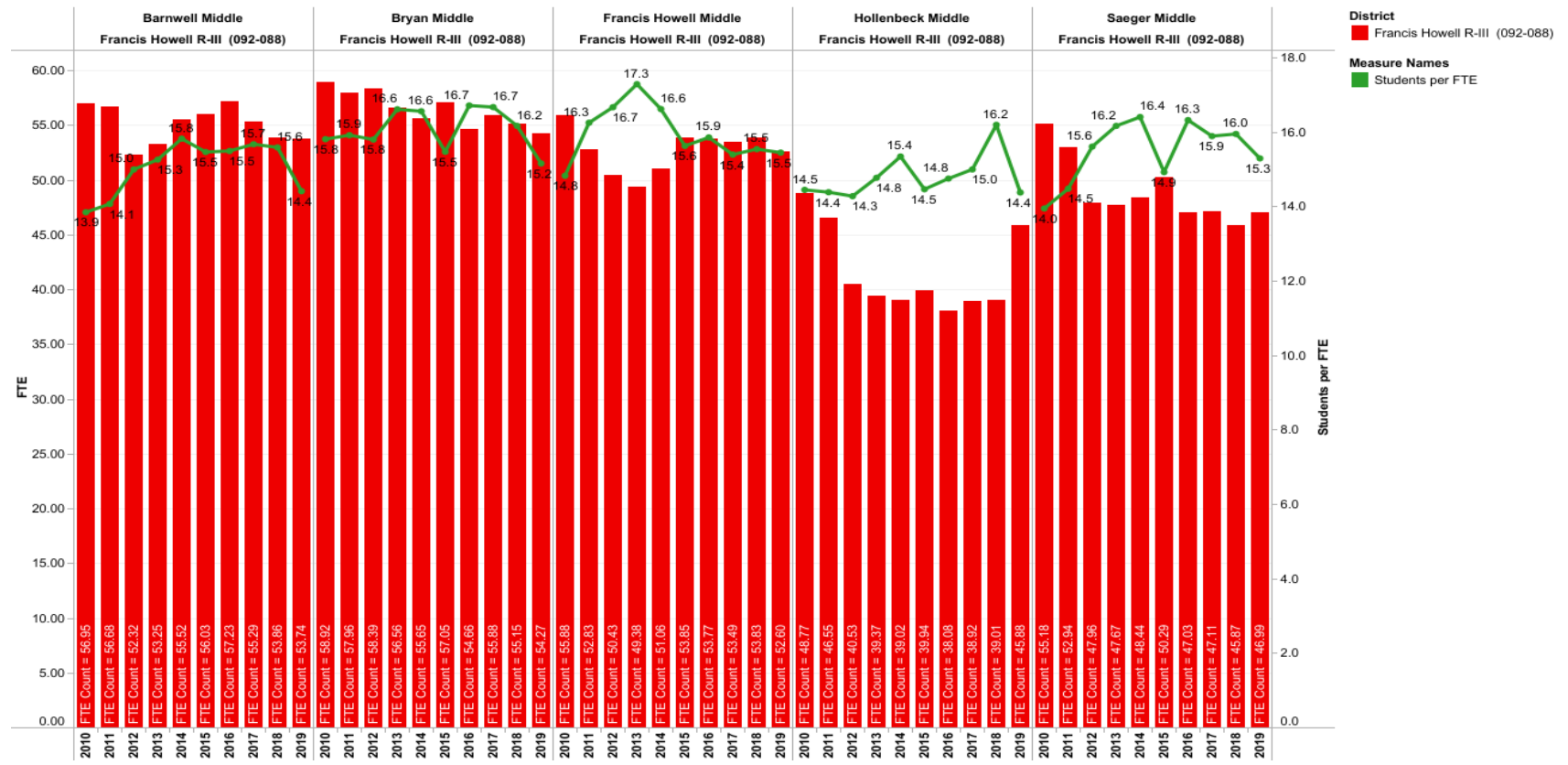
Certified Staffing Changes Middle Schools

Staffing Ratios - Multi-District School

District(s): Francis Howell R-III (092-088)

Position(s): Teacher

Source: Missouri Department of Elementary and Secondary Education (DESE)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

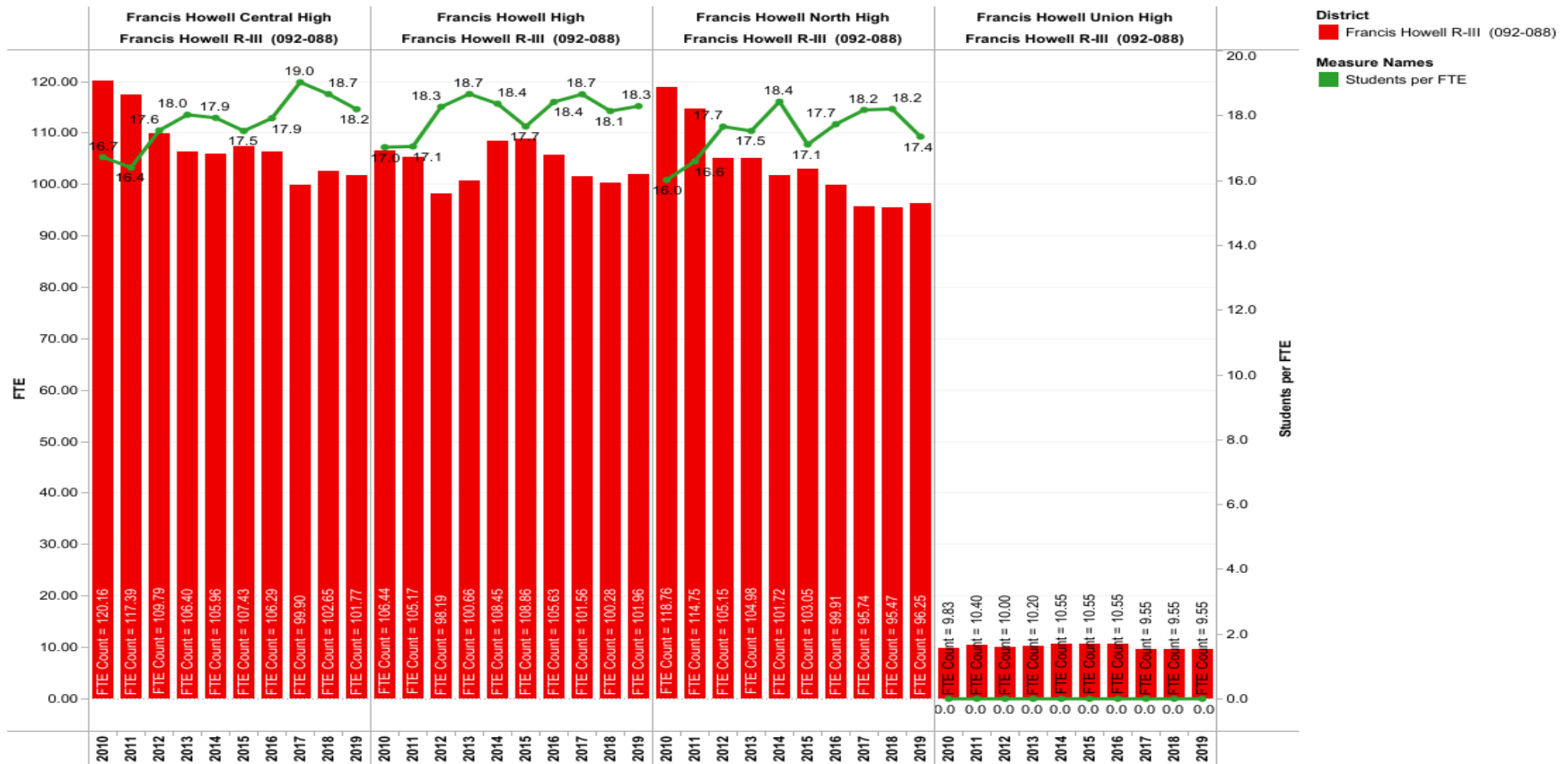
Certified Staffing Changes High Schools

Staffing Ratios - Multi-District School

District(s): Francis Howell R-III (092-088)

Position(s): Teacher

Source: Missouri Department of Elementary and Secondary Education (DESE)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

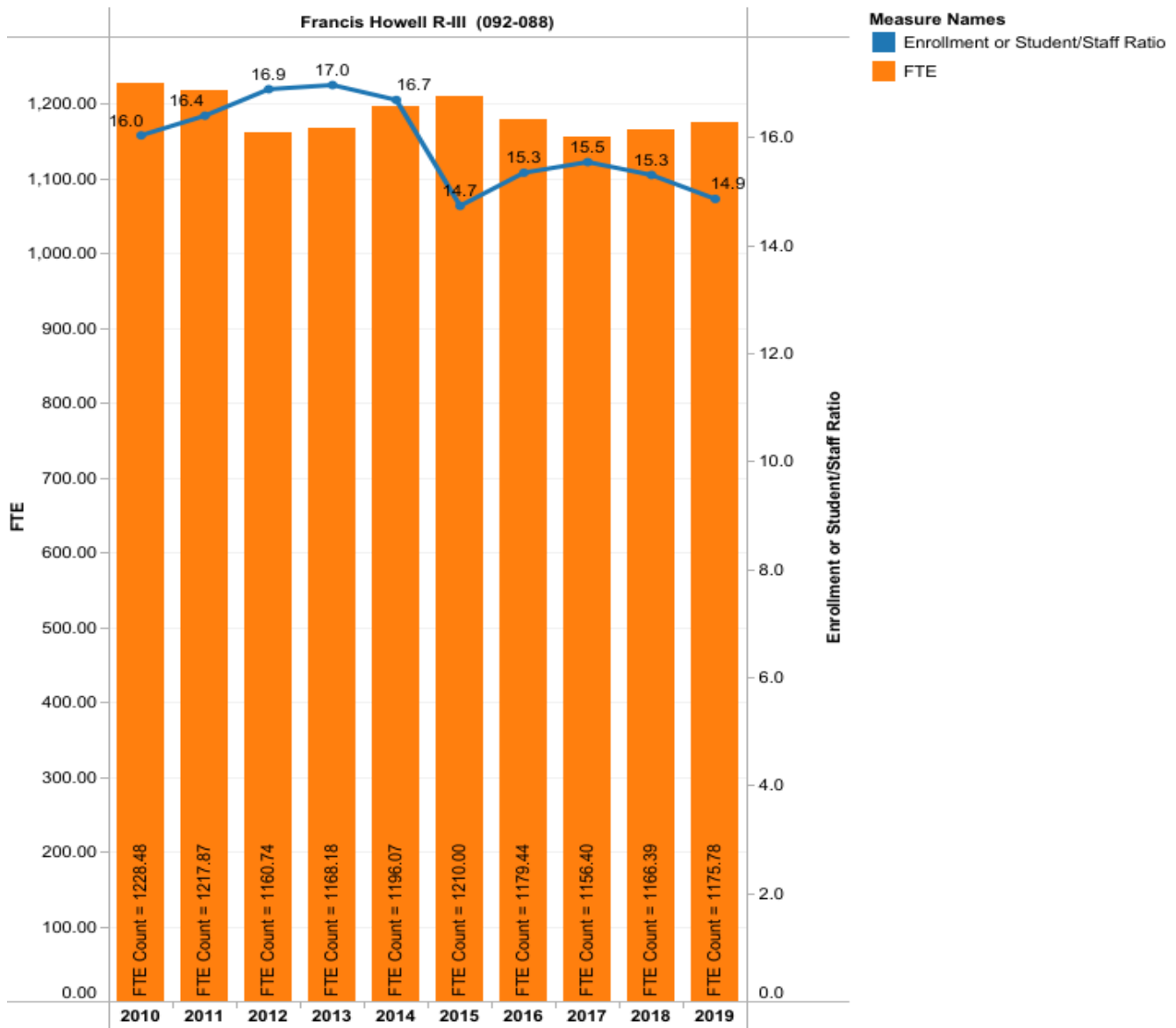
Personnel Information (Continued)

Staffing Ratios

District(s): Francis Howell R-III (092-088)

Position(s): Teacher

Source: Missouri Department of Elementary and Secondary Education (DESE)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Information (Continued)

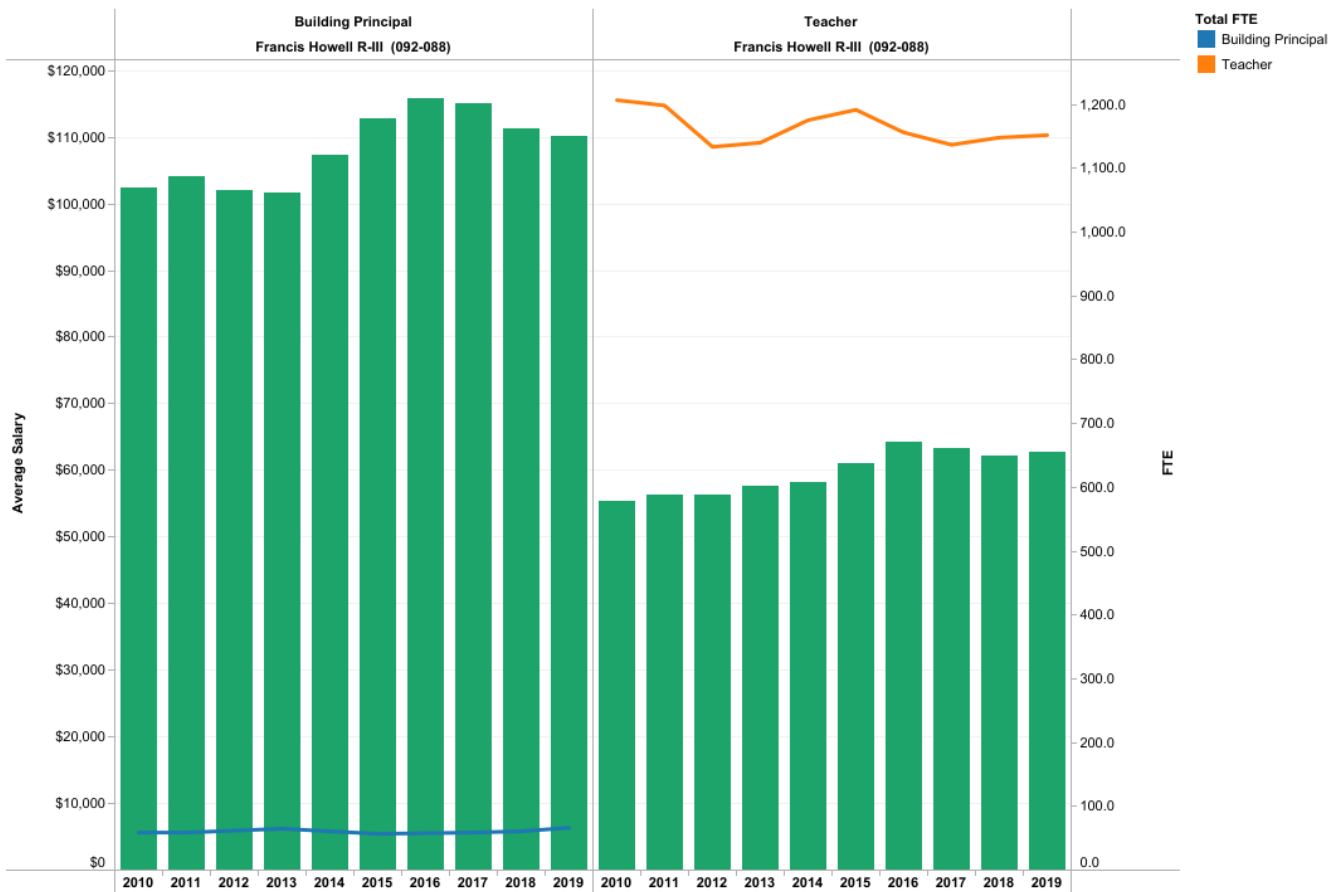
Salary and Trends

Average Salary and FTE Trends

District(s): Francis Howell R-III (092-088)

Position(s): Building Principal & Teacher

Source: Missouri Department of Elementary and Secondary Education (DESE)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Information (Continued)

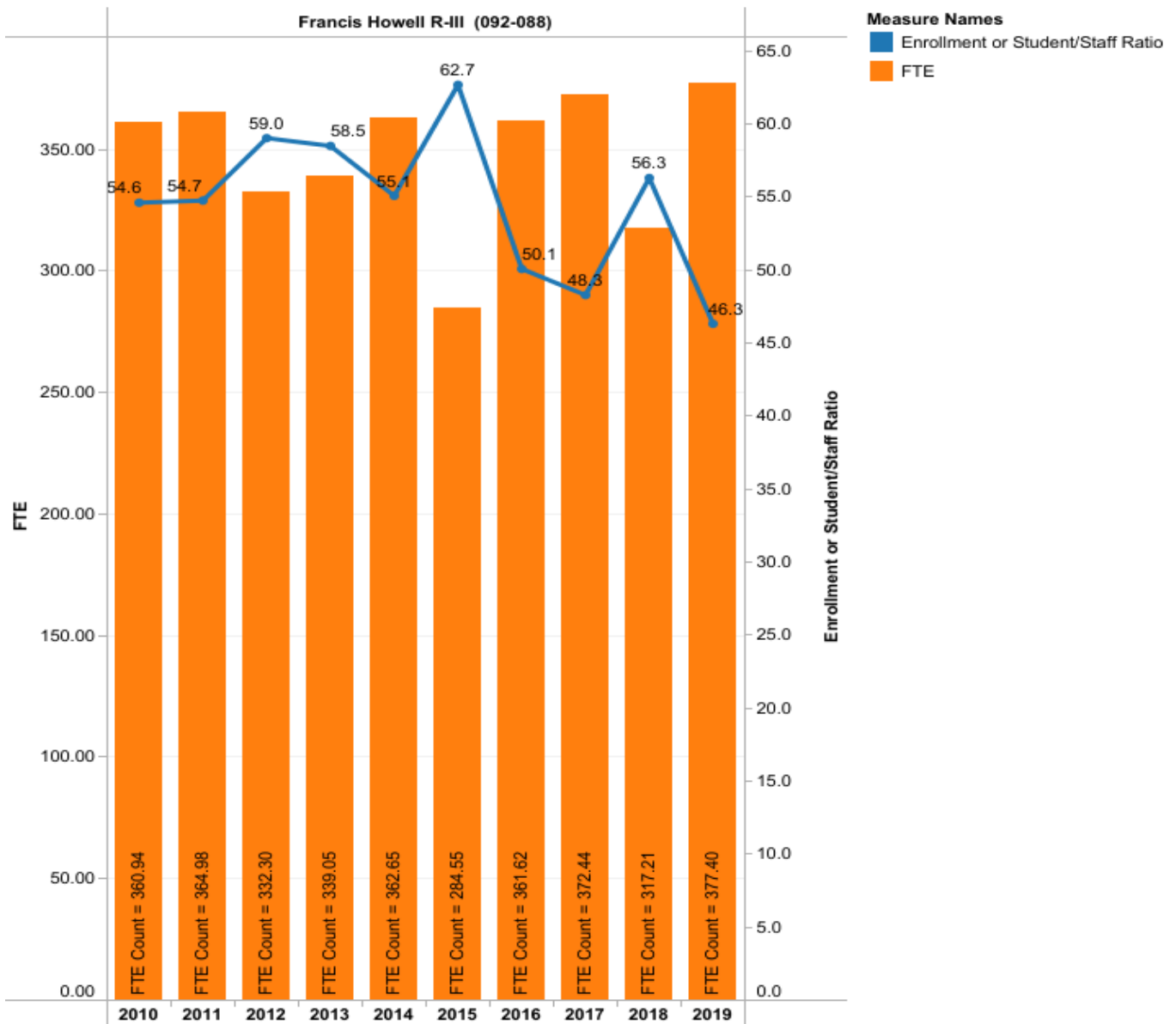
Non-Certified Staffing Changes

Staffing Ratios

District(s): Francis Howell R-III (092-088)

Position(s): Aid/Paraprofessional, Ancillary Personnel, Other Pupil Svcs Personnel

Source: Missouri Department of Elementary and Secondary Education (DESE)



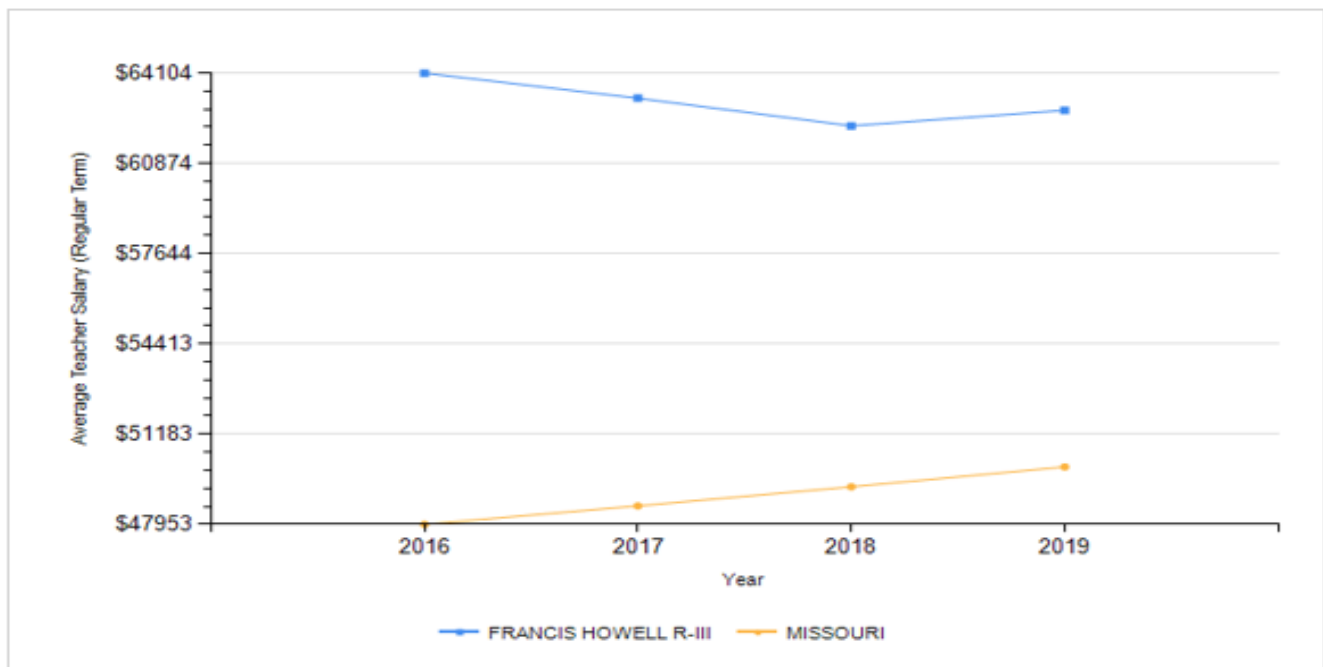
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Information (Continued)

The following information comes from the Missouri Department of Elementary and Secondary Education (DESE) through their Missouri Comprehensive Data System for School District Data and reports data accumulated through 2019.

District Faculty Information



District: MISSOURI (500500)

Year	Average Teacher Salary (Regular Term)	Average Teacher Salary (Total*)	Average Administrator Salary	Average Years of Experience	Teachers with a Master Degree or Higher (%)
2019	\$50,013	\$51,214	\$93,970	12.5	58.9
2018	\$49,302	\$50,485	\$92,738	12.4	58.4
2017	\$48,616	\$49,760	\$91,519	12.3	58.6
2016	\$47,958	\$49,108	\$90,082	12.3	58.7

District: FRANCIS HOWELL R-III (092088)

Year	Average Teacher Salary (Regular Term)	Average Teacher Salary (Total*)	Average Administrator Salary	Average Years of Experience	Teachers with a Master Degree or Higher (%)
2019	\$62,768	\$62,768	\$115,481	15.1	84.0
2018	\$62,212	\$62,215	\$116,443	14.9	83.5
2017	\$63,199	\$63,199	\$119,898	14.9	82.8
2016	\$64,099	\$64,109	\$122,413	14.8	82.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

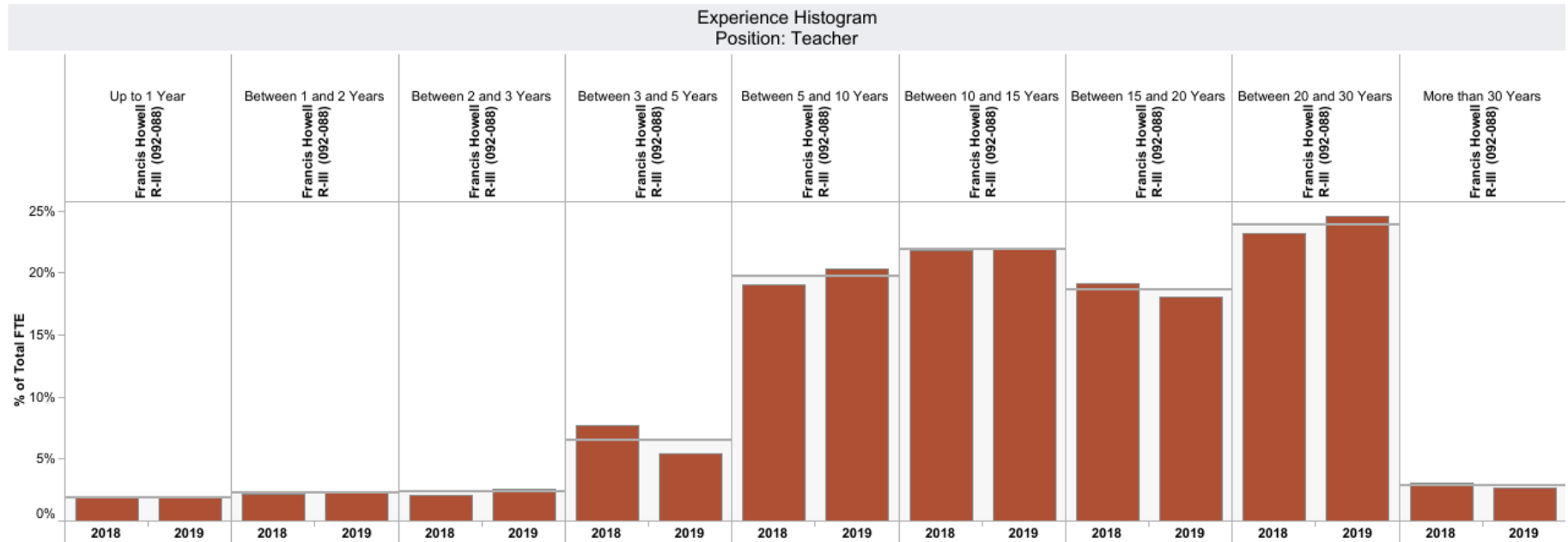
2020-21 ANNUAL BUDGET

Position Experience Histogram

Position Experience Histogram

Source: Missouri Department of Elementary & Secondary Education (DESE)

	Analyze Level / Year	
	Francis Howell R-III (092-088)	
	2018	2019
FTE	1,166	1,176
Average Salary	\$62,024	\$62,649
Avg. Exp. - Total	15	15
Avg. Enrollment (District or Sc..)	17,855	17,477





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

School Finance Report

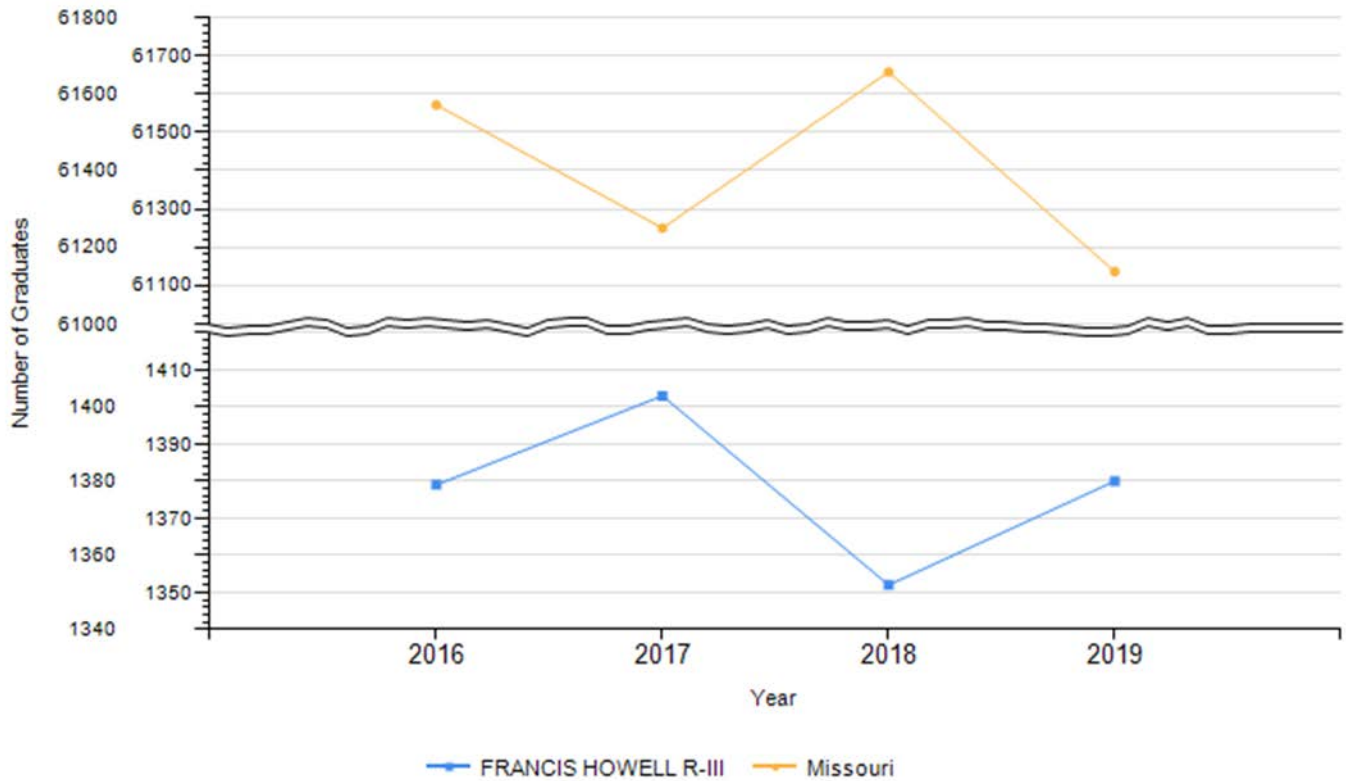
The District's Current Expenditure per Average Daily Attendance (ADA) for FY18 (the most current statewide data available) is \$11,739.89, compared to \$11,082.61 for the State of Missouri. FY19 was the first year of implementing ESSA, therefore the Current Expenditures are not reported. The District continues to exceed the State's average on various metrics including the American College Test scores, percent of students entering four-year College/University or Post-Secondary institution, graduation rate and dropout rate.

	FRANCIS HOWELL R-III				Missouri			
	2016	2017	2018	2019	2016	2017	2018	2019
Total Enrollment	17,139	17,066	16,960	16,701	883,399	882,261	882,087	879,708
Average Daily Attendance (ADA)	16,066.75	15,989.35	15,773.05	15,810.51	848,989.04	847,303.48	843,674.15	839,546.43
Total Expenditures	\$258,930,094	\$217,927,107	\$227,890,072	\$246,412,297	\$12,249,673,783	\$12,263,889,445	\$12,509,954,991	\$12,091,781,582
Total Current Exp.	\$179,530,655	\$178,839,639	\$185,173,888		\$8,859,641,779	\$9,086,554,530	\$9,350,112,247	
Current Exp per ADA	\$11,174.05	\$11,184.92	\$11,739.89	\$0.00	\$10,435.52	\$10,724.08	\$11,082.61	\$0.00
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.								
Local (%)	69.55	69.58	70.85	70.96	58.60	59.07	57.14	47.08
State (%)	26.21	26.25	25.48	25.58	32.70	32.49	34.35	43.00
Federal (%)	4.24	4.16	3.67	3.45	8.70	8.44	8.51	9.93
Assessed Valuation	\$2,342,454,525	\$2,371,839,820	\$2,560,119,212	\$2,597,576,668	\$93,752,114,770	\$95,398,150,559	\$100,371,494,374	\$102,077,663,918
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.3490	4.3472	4.1814	4.1862	3.6441	3.6780	3.6600	3.7016
Adjusted Tax Rate								
Incidental	2.1972	2.1954	2.1069	2.1111	3.3939	3.4105	3.4119	3.4379
Teachers	2.0918	2.0918	2.0145	2.0151	0.1401	0.1415	0.1312	0.1306
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4653	0.4741	0.4858	0.4864
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0709	0.0746	0.0810	0.0896

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District ACT Analysis



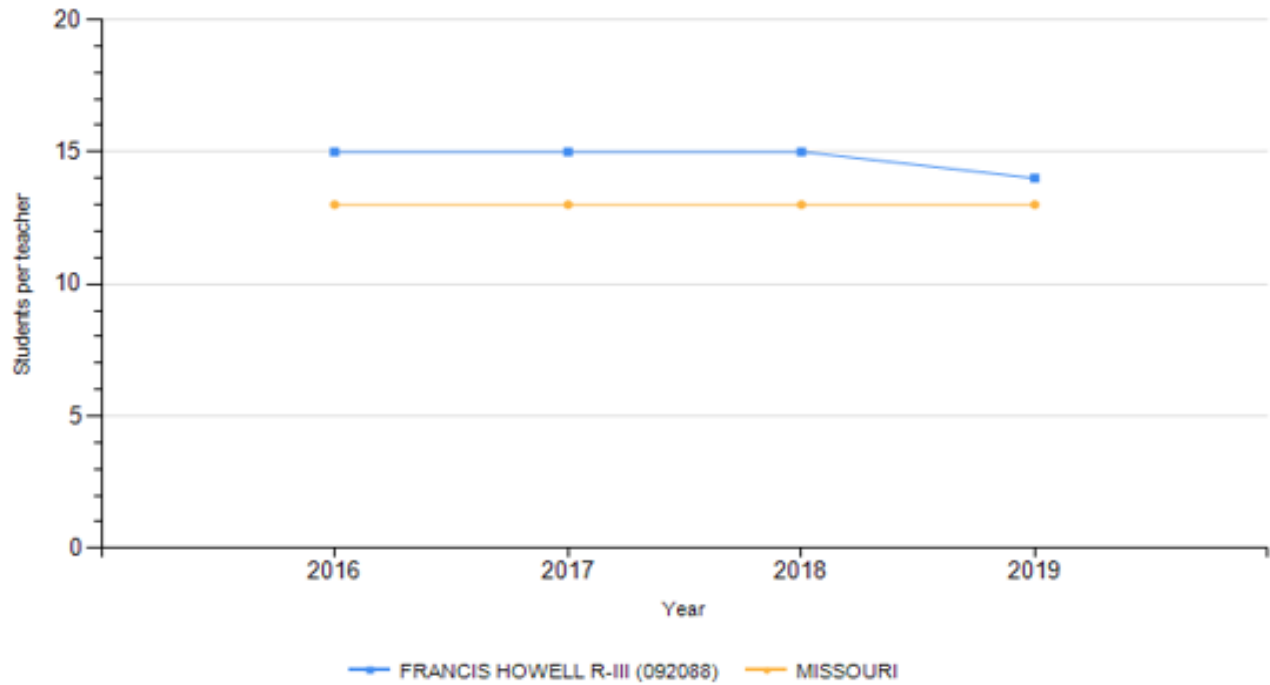
District: Missouri					
Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat. Avg.	% of Grads Tested	Composite ACT Score
2019	61,138	21,217	34.70	76.70	20.6
2018	61,658	23,040	37.40	91.70	19.9
2017	61,250	20,649	33.70	91.90	20.2
2016	61,572	24,266	39.40	91.60	20.0

District: FRANCIS HOWELL R-III					
Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat. Avg.	% of Grads Tested	Composite ACT Score
2019	1,380	735	53.30	87.40	22.5
2018	1,352	739	54.70	92.70	22.0
2017	1,403	668	47.60	91.40	22.1
2016	1,379	779	56.50	92.80	22.1

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Student Staff Ratios



District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2019	13	17	177
2018	13	17	181
2017	13	17	183
2016	13	17	188

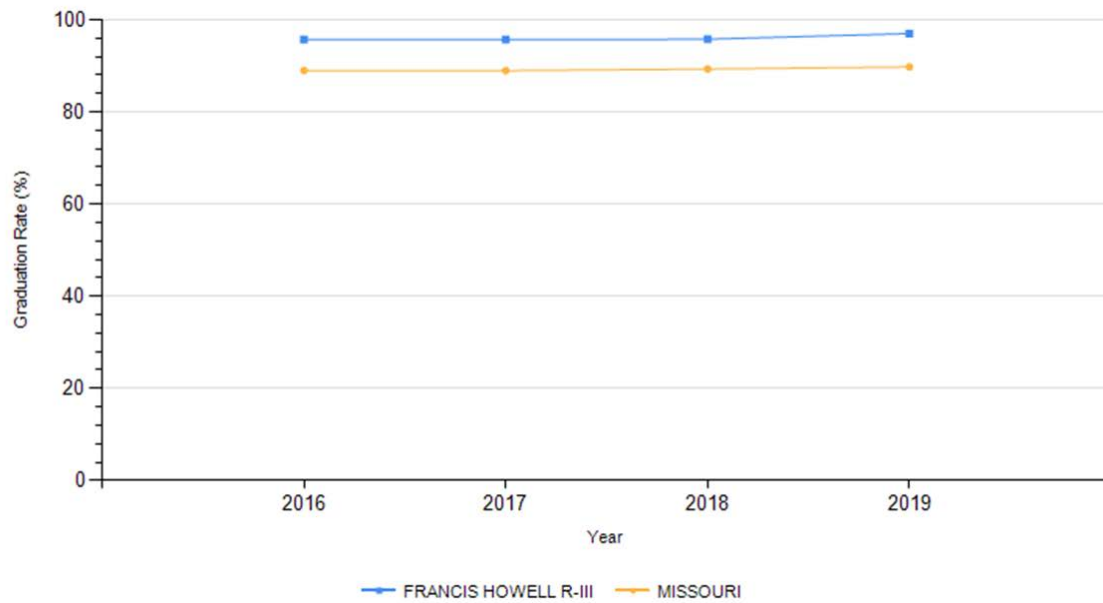
District: FRANCIS HOWELL R-III (092088)

Year	Students per teacher	Students to classroom teachers	Students to administrators
2019	14	18	219
2018	15	19	236
2017	15	19	247
2016	15	19	252

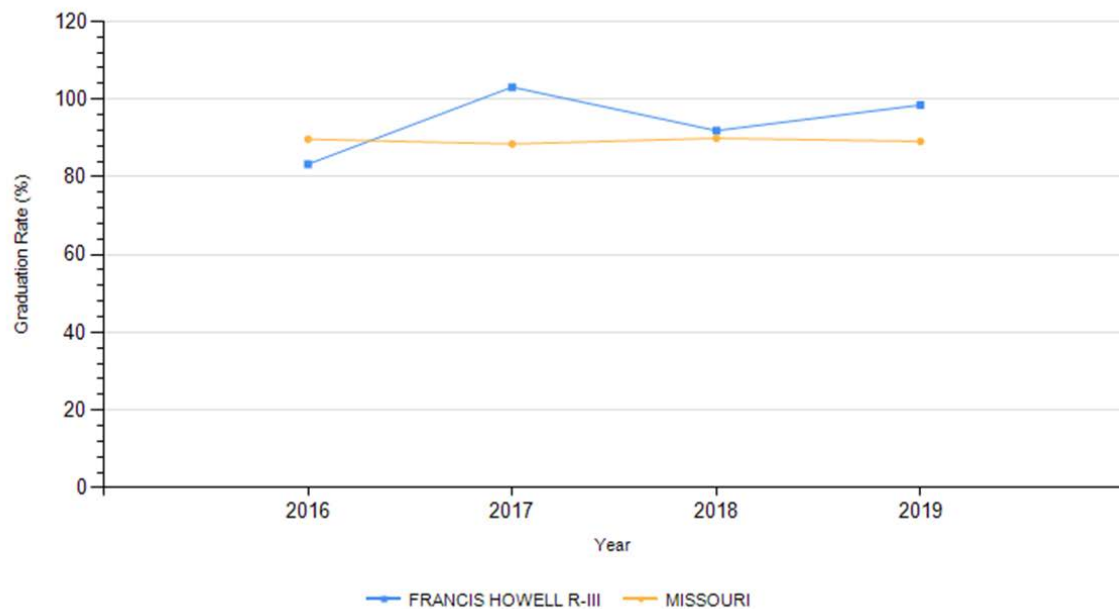
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Graduate Analysis 4-Year



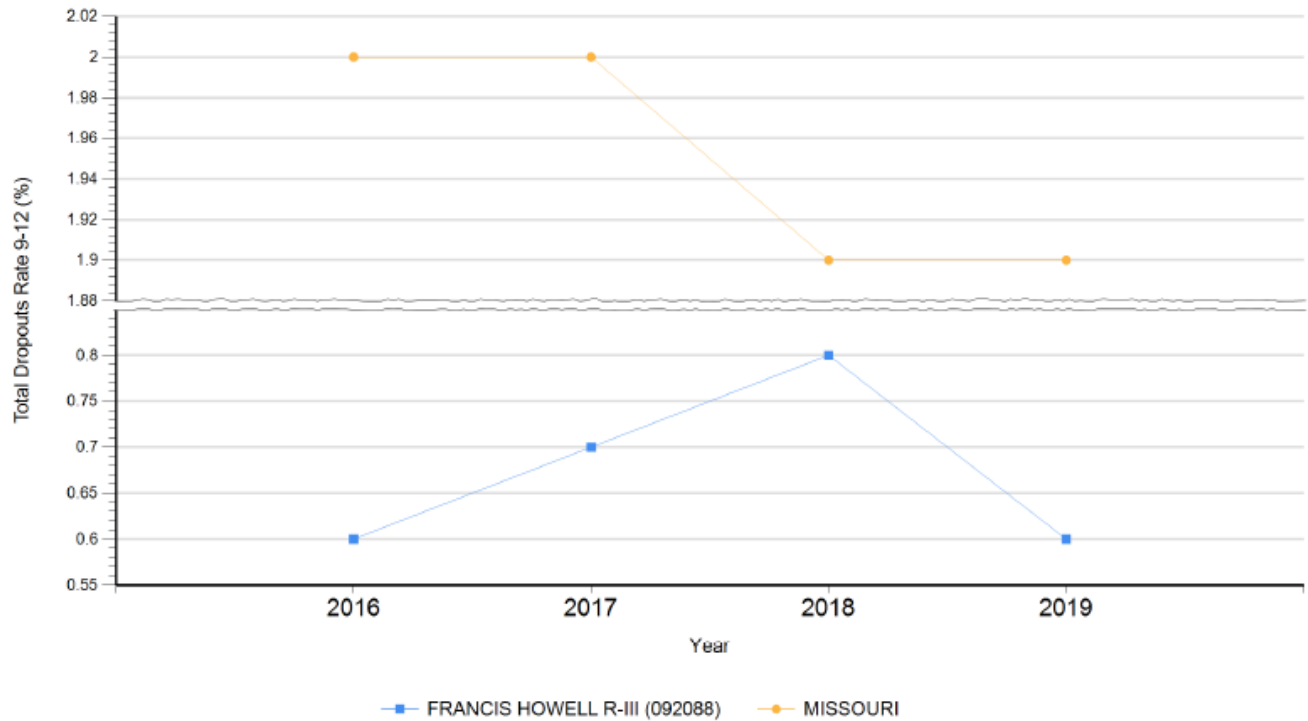
5-Year



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Annual Dropout Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

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Staff Demographic Data – continued Ethnicity

District Race Ethnicity
 District(s): St. Charles R-VI (092-090)
 Source: Missouri Department of Elementary & Secondary Education (DESE)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

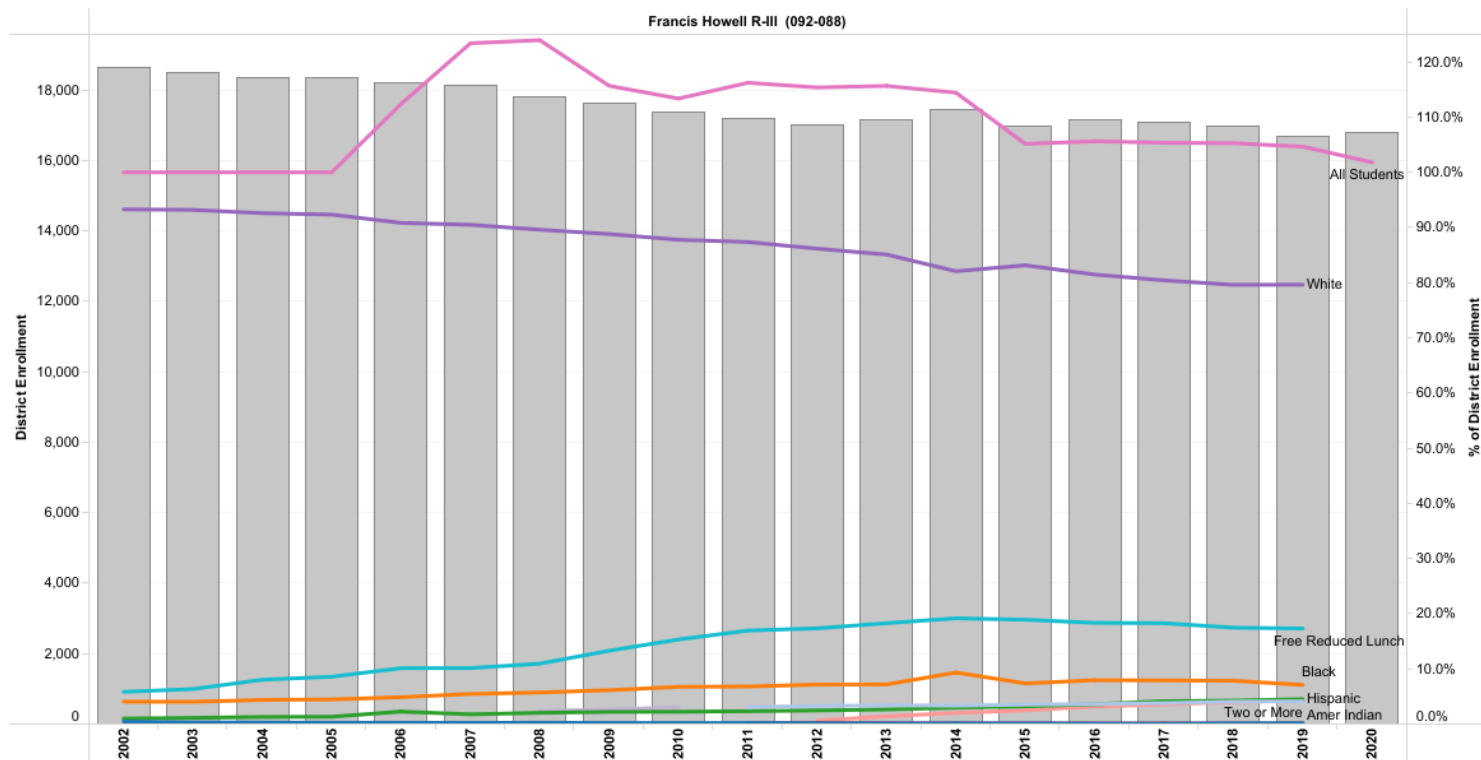
Staff Demographic Data – continued Ethnicity

Enrollment Breakdown (District Level)

District(s): Francis Howell R-III (092-088)

Note: Economic Status indicates combined free and reduced lunch %

Source: Missouri Department of Elementary & Secondary Education (DESE)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

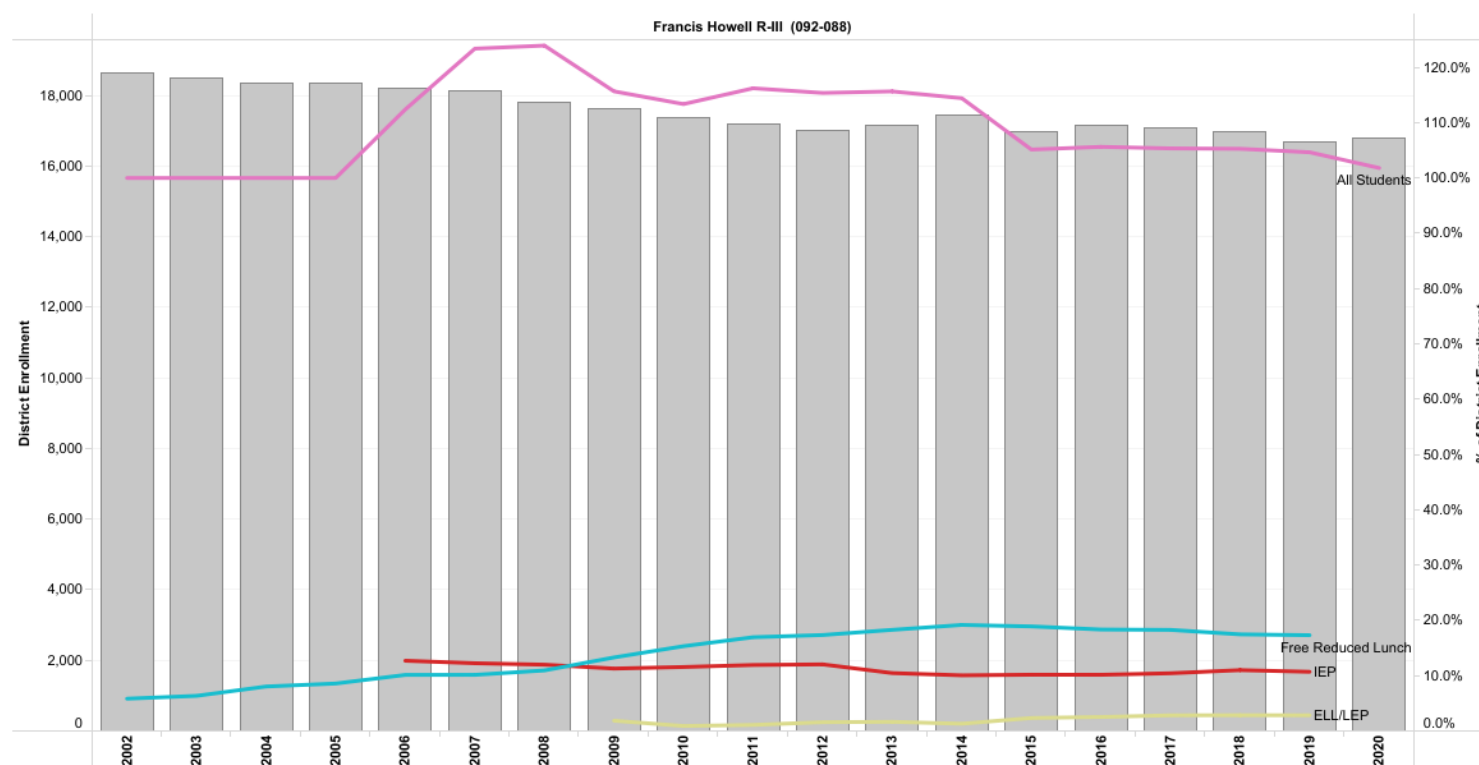
Staff Demographic Data – continued ELL/LEP and IEP

Enrollment Breakdown (District Level)

District(s): Francis Howell R-III (092-088)

Note: Economic Status indicates combined free and reduced lunch %

Source: Missouri Department of Elementary & Secondary Education (DESE)

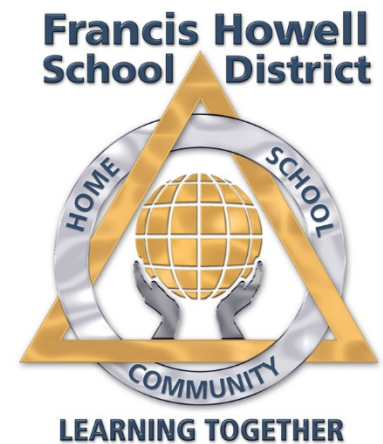




Empowering students to
be lifelong learners,
prepared for the future.

Organizational Section

2020-21 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Entity

The legal name of the District is The Francis Howell R-III School District, Saint Charles County, Missouri. The District's roots date back to 1830 when Lewis Howell opened Lewis Howell Seminary in Howell's Prairie. In 1913, the Missouri Legislature passed a bill encouraging one-room schools to consolidate. At this time, Howell and five other one room schools agreed to consolidate and the District was renamed the Consolidated School District Number 2 of Saint Charles County. By 1951, 13 more one-room schools agreed to be annexed into the District creating the Re-organized School District Number 3 of Saint Charles County. On March 16, 1966, the Board of Education agreed to recognize the contribution of the Howell family toward educating St. Charles County children and renamed the District the Francis Howell R-III School District.

The District is a legal body corporate and a political subdivision of the State of Missouri and may levy and collect taxes within the guidelines and limitations of Missouri state statutes.



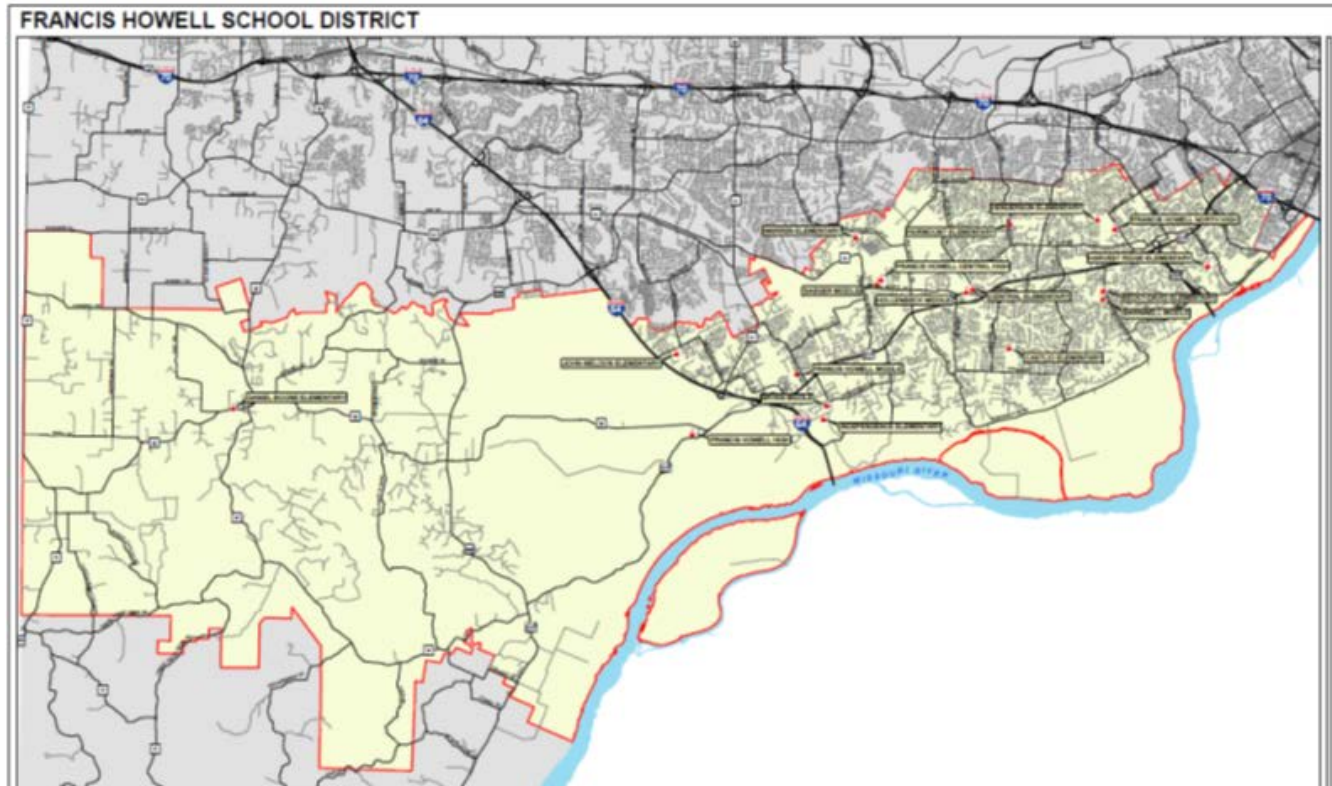
Size and Scope

The Francis Howell R-III School District (hereinafter the "District") currently provides education to approximately 16,500 students in Kindergarten through 12th grade, and an additional 1,015 students in its early childhood education programs. Population growth in the District mushroomed in the 1970s and 1980s, and continued into the 1990s. While annual fluctuations in growth rates are likely, enrollment projections indicate that the student population has averaged approximately 16,900 students over the past five years. New housing developments are expected to create pockets of enrollment growth within District boundaries.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



The District encompasses approximately 150 square miles in the southeast portion of St. Charles County. The cities within the District's boundaries are St. Peters, Cottleville, Weldon Spring, Harvester, southern portions of St. Charles City, and eastern portions of O'Fallon.



FHSD High School Students Attend Construction Industry Trades Expo

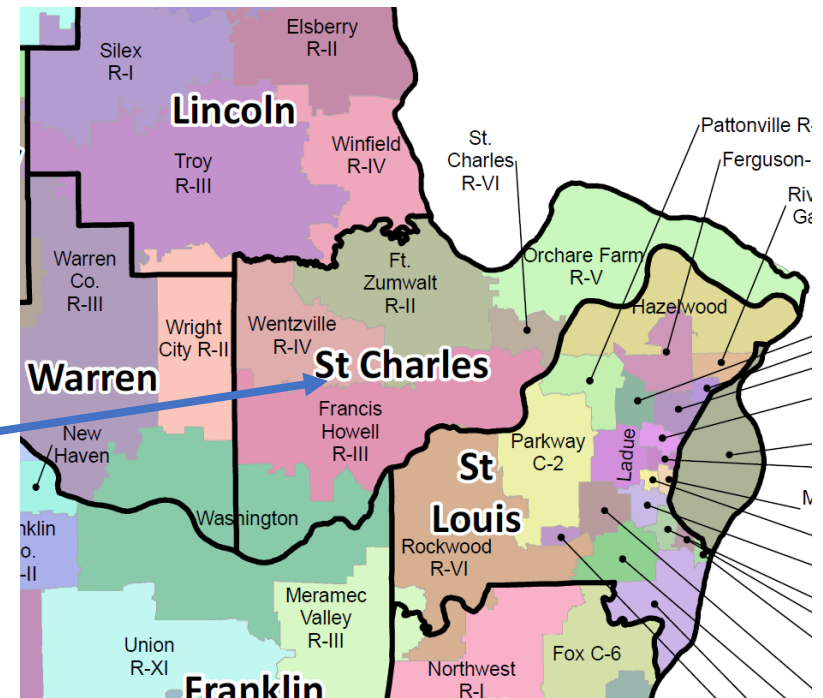
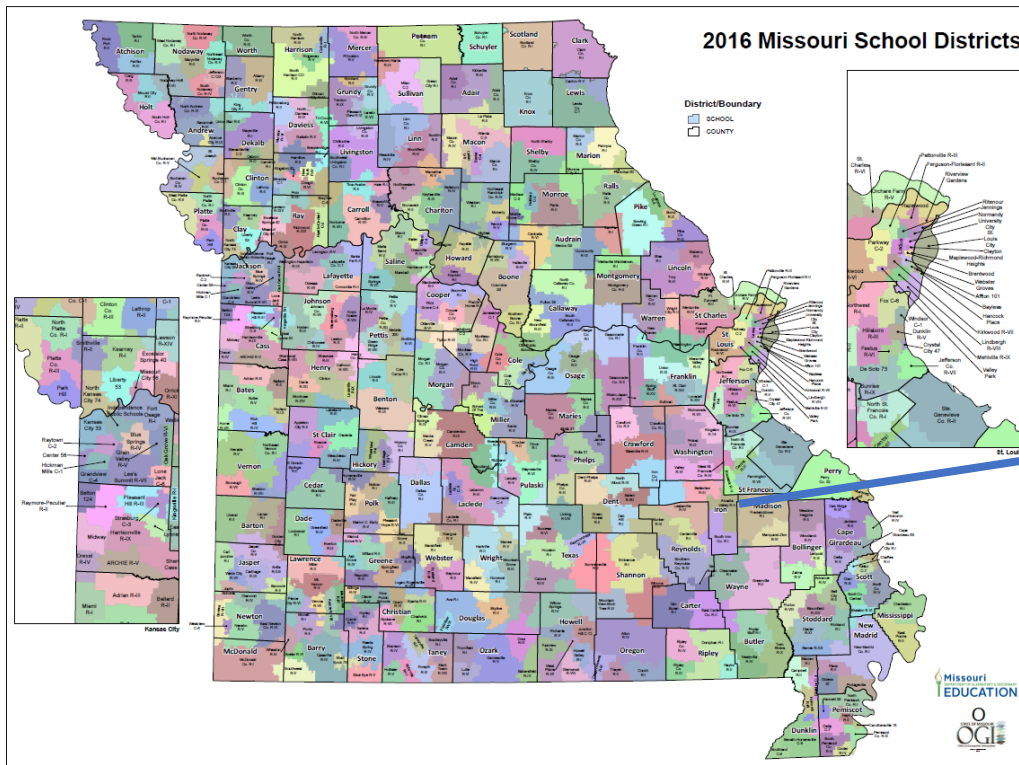
On Feb. 28, high school students from across the District attended the annual Construction Industry Trades Expo hosted by The Larry Elms Carpenters Training Center and sponsored by the Carpenters' Joint Apprenticeship Program. The goal of the expo is to provide high school juniors and seniors with an opportunity to learn more about the various trade industries and how they can pursue a career in construction.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

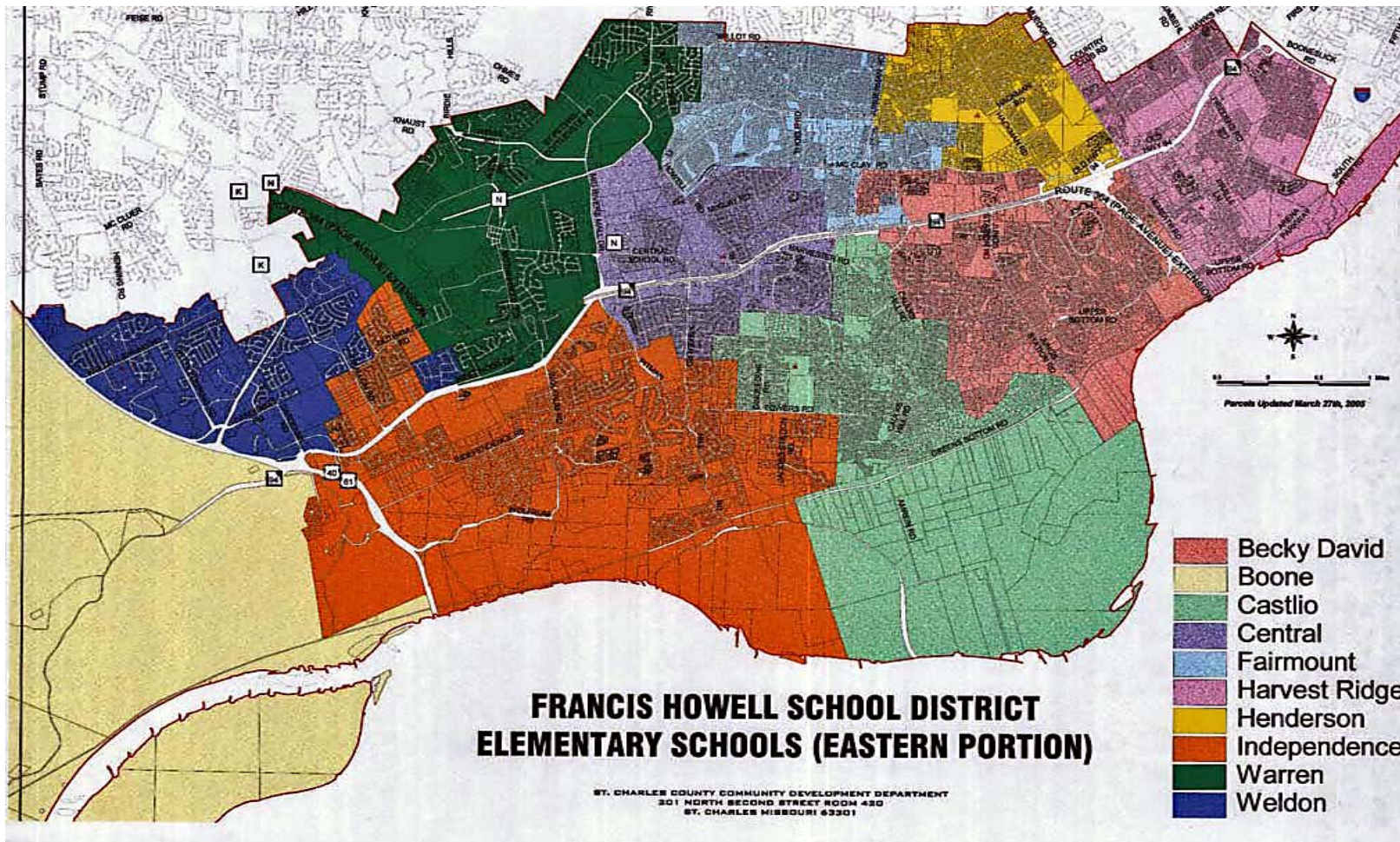
District Boundary Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

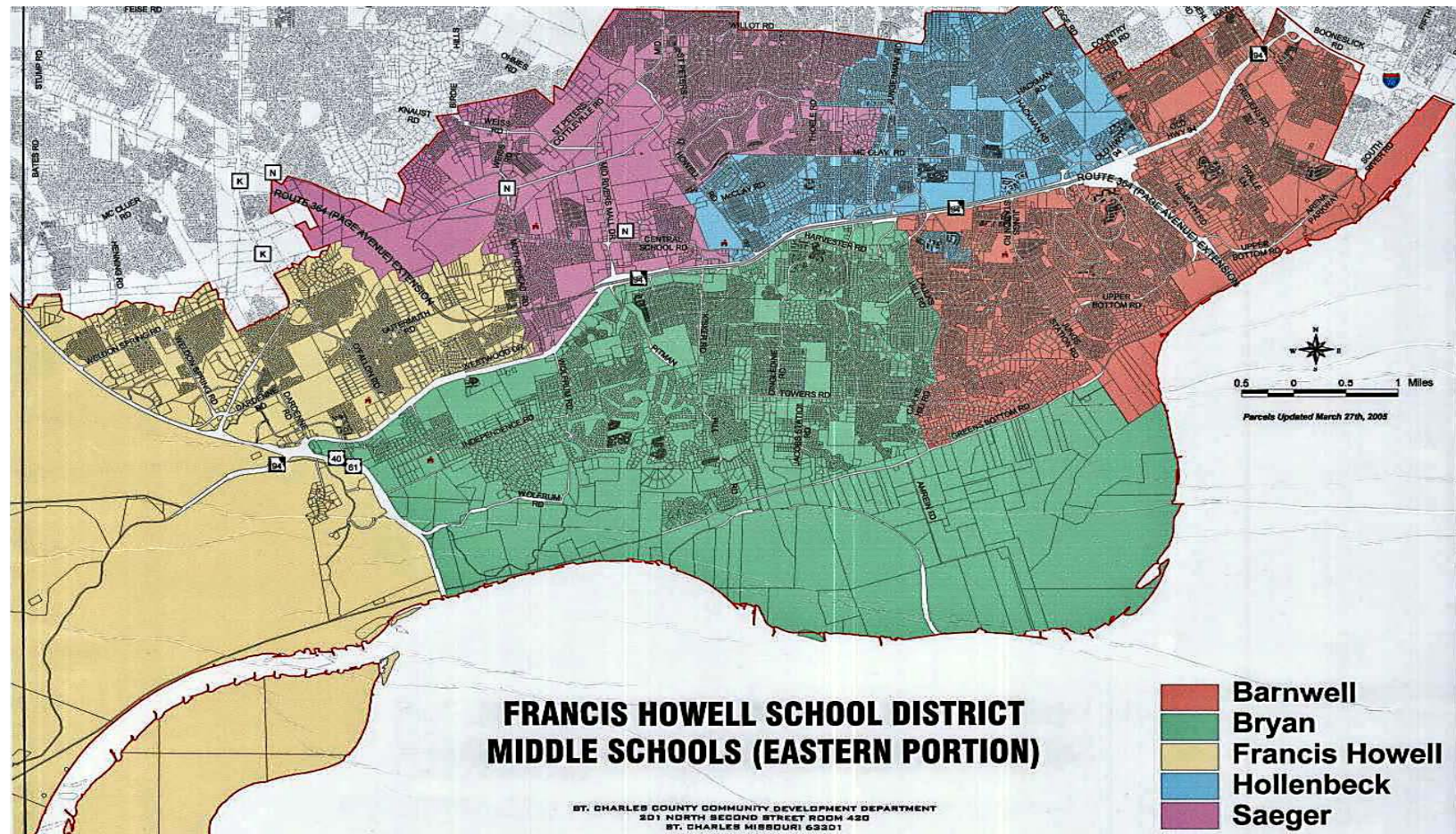
Elementary Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

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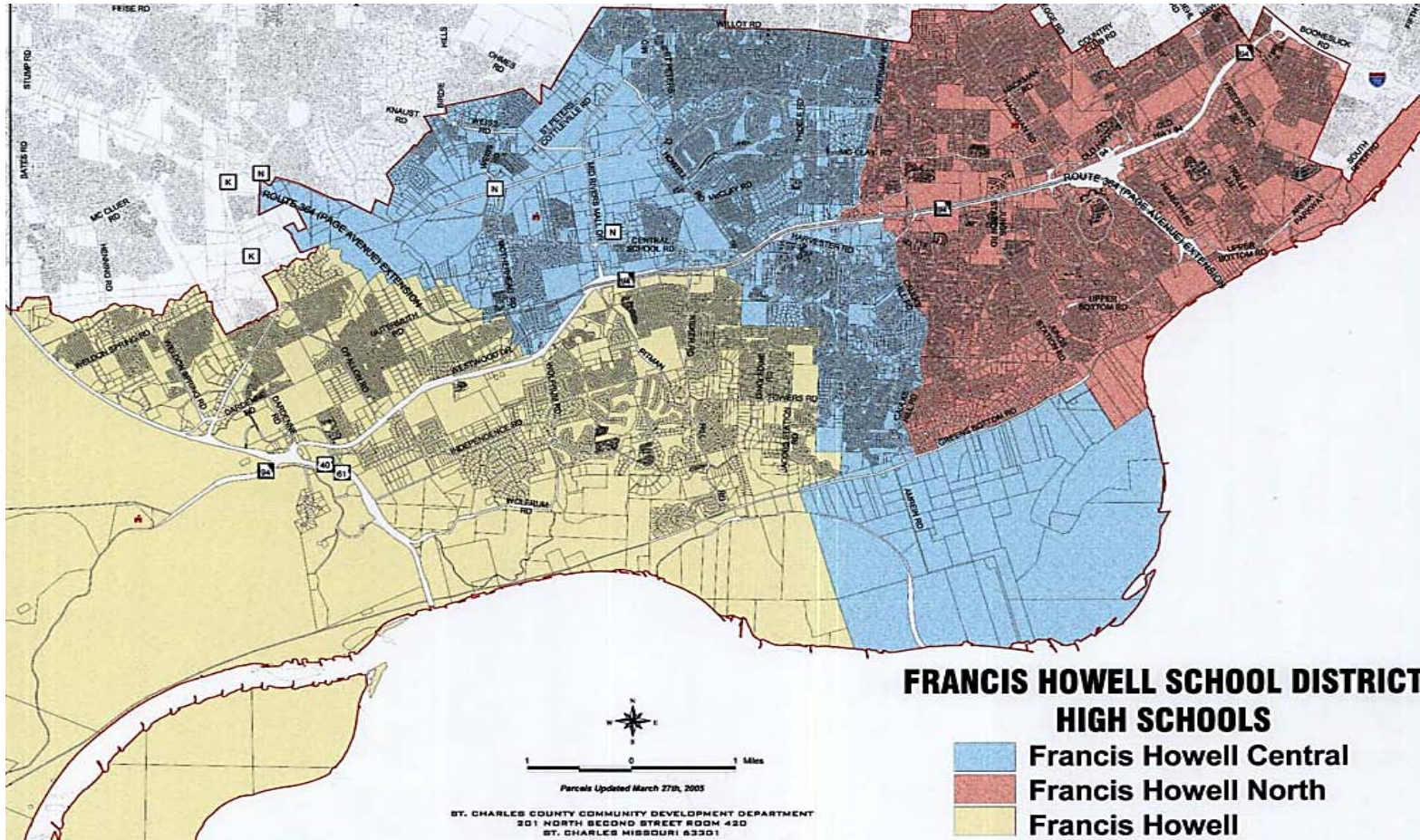
Middle School Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

High School Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Facilities

The District's educational facilities include ten elementary, five middle and three high schools; three early childhood buildings; and two alternative education schools. The District also has an administration building, and six other sites. These 28 sites include over 2.7 million square feet of building space under roof, with miles of plumbing and wiring, and hundreds of mechanical systems. The average building in the District is 30 years old, and the oldest building is 55 years old.

District Buildings



FHSD encompasses approximately 150 square miles



Square Footage

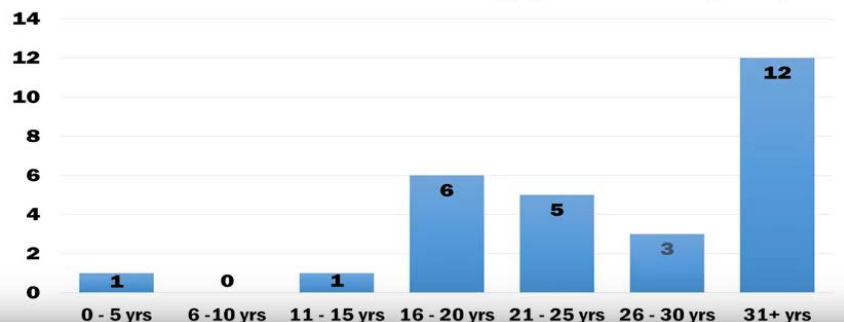


High Schools	1,013,728
Middle Schools	569,305
Elementary Schools	997,076
Early Childhood Sites	50,411
Ancillary Buildings	93,106
Total	2,723,626 sq. ft.

Building Age



Average age of FHSD buildings is 30 years





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

School Directory

School Name	Address	Principal/Coordinator	Telephone Number
Early Childhood Family Ed Ctr - Central School Road	4535 Central School Road, St. Charles, 63304	Mrs. Marlo Scholle	636-851-6400
Early Childhood Family Ed Ctr - Hackmann Road	2555 Hackmann Road, St. Charles, 63303	Mrs. Mendi McDowell	636-477-6200
ECSE - Meadows Pkwy	4810 Meadows Parkway, St. Charles, 63304	Ms. Mary Calkins	636-477-6000
Becky-David Elementary	1155 Jungs Station Road, St. Charles, 63303	Mrs. Jill Oetting	636-851-4200
Castlio Elementary	1020 Dingledine Road, St. Charles, 63304	Mr. Tim Scholle	636-851-4009
Central Elementary	4525 Central School Road, St. Charles, 63304	Dr. Jessica Karll	636-851-5555
Daniel Boone Elementary	201 W. Highway D, Defiance, 63385	Mr. Kevin Armour	636-851-4400
Fairmount Elementary	1725 Thoele Road, St. Peters, 63376	Dr. Cheri Oliver	636-851-4491
Harvest Ridge Elementary	1220 Harvest Ridge Drive, St. Charles, 63303	Dr. Natalie DeWeese	636-851-5171
Henderson Elementary	2501 Hackmann Road, St. Charles, 63303	Ms. Lisa Bohrmann	636-851-5200
Independence Elementary	4800 Meadows Parkway, St. Charles, 63304	Mrs. Emily Pavia	636-477-5900
John Weldon Elementary	7370 Weldon Springs Rd., Dardenne Prairie, 63368	Mr. Bryan Howse	636-851-5500
Warren Elementary	141 Weiss Road, St. Peters, 63376	Ms. Michele Christopher	636-978-8704
Barnwell Middle	1035 Jungs Station Road, St. Charles, 63303	Mr. David Eckhoff	636-851-4100
Mary E. Bryan Middle	605 Independence Road, St. Charles, 63304	Dr. Suzanne Leake	636-477-3060
Francis Howell Middle	825 O'Fallon Road, St. Charles, 63304	Dr. Kirsteen James	636-851-4800
Hollenbeck Middle	4555 Central School Road, St. Charles, 63304	Mr. Woody Borgschulte	636-851-5400
Saeger Middle	5201 Highway N, St. Charles, 63304	Dr. Kasandra Worley	636-851-5600
Francis Howell High	7001 Hwy 94 South, St. Charles, 63304	Dr. Dave Wedlock	636-851-4700
Francis Howell Central High	5199 Hwy N, St. Charles, 63304	Dr. Sonny Arnel	636-851-4600
Francis Howell North High	2549 Hackmann Road, St. Charles, 63303	Dr. Nathan Hostetler	636-851-4900
Francis Howell Union	1405 Hwy. D, St. Charles, 63304	Mr. Rob Gaugh	636-851-5000
Francis Howell Heritage	1400 Gettysburg Landing, St. Charles, 63303	Dr. Tony Haan	636-851-5300



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Resources

The District annually reviews its staffing needs based on enrollment trends and estimates. Staffing reductions were made in previous years in response to the decline in population and as a result of budget constraints. Programmatic changes have necessitated increasing staff in particular areas, such as adding Behavior Support Specialist positions at the elementary school to help better support students exhibiting severe social and emotional distress. Current projections show student enrollment leveling off, with some pockets of increases as new subdivisions are completed. The District generally maintained status quo staffing levels for FY21.

Personnel Resource Changes

The District employs approximately 2,300 staff members, including certified and support staff, who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total expenditures. The student to teacher ratio is 18:1; the students per administrator ratio is 219:1. The Board approved 1,375.07 certified positions and 1,019.04 non-certified staff members for the FY21 school year.

	<u>Current FTE</u>	<u>Proposed 20-21 FTE</u>	<u>Difference</u>
Administration	72.00	72.00	0.00
Certified (Includes Admin Interns/Deans)	1,245.02	1,250.02	+5.00
Early Childhood/EC Special Education	53.95	53.05	-0.90
Support	816.07	823.50	+7.43
Tuition Based	195.16	195.54	+0.38
Contingency Staffing (Details below)		34.50 (use if needed)	

Governance

This District is governed by a Board of Education comprised of seven elected officials. Each director must be twenty-four years old, be a voter of the District and live within the District's boundaries for one year prior to either being elected or appointed to one of the vacant seats. All Board members serve three-year terms and until their successor is duly elected and certified.

The role of the Board of Education is to exercise general supervision over the District and to ensure that the schools are maintained as provided by the state statutes, the rules and regulations of the Missouri State Board of Education and the Missouri Department of Elementary and Secondary Education, and the policies, rules and regulations of the District. In addition, the Board is accountable to the electorate, and acts to be responsive to the educational needs of students within the financial constraints of District resources.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Board of Education

About the School Board

To become a member of the Board of Education individuals must be a resident of the District, have lived within the District's boundaries for one year, and be at least 24 years of age. The Board of Education has full legislative control of the District as provided for in state law. The Board of Education typically meets on the third Thursday of the month. The Board's closed session begins at 6:00 P.M. and the open session promptly follows at 6:30 P.M. at the District's administration building, 4545 Central School Road, Saint Charles, MO 63304.

Agendas for the meetings are available the Monday before each meeting and can be downloaded from the District website at <http://www.boarddocs.com/mo/fhsdmo/Board.nsf/Public>.

Community members are welcome to comment during a specified time during each meeting. Requests to speak need to be made prior to the beginning of the meeting. Individual comments are limited to three minutes.

Correspondence to the Board of Education may be directed to the Board Secretary Laura Heidenreich, 4545 Central School Road, Saint Charles, MO 63304 or via email at laura.heidenreich@fhsdschools.org.

Board of Education

Mrs. Renee Cope.....	President
Mr. Chad Lange	Vice President
Mr. Patrick Lane	Treasurer
Mr. Mike Hoehn.....	Director
Ms. Mary Lange	Director
Ms. Janet Stiglich.....	Director
Ms. Michelle Walker	Director

Executive Administration

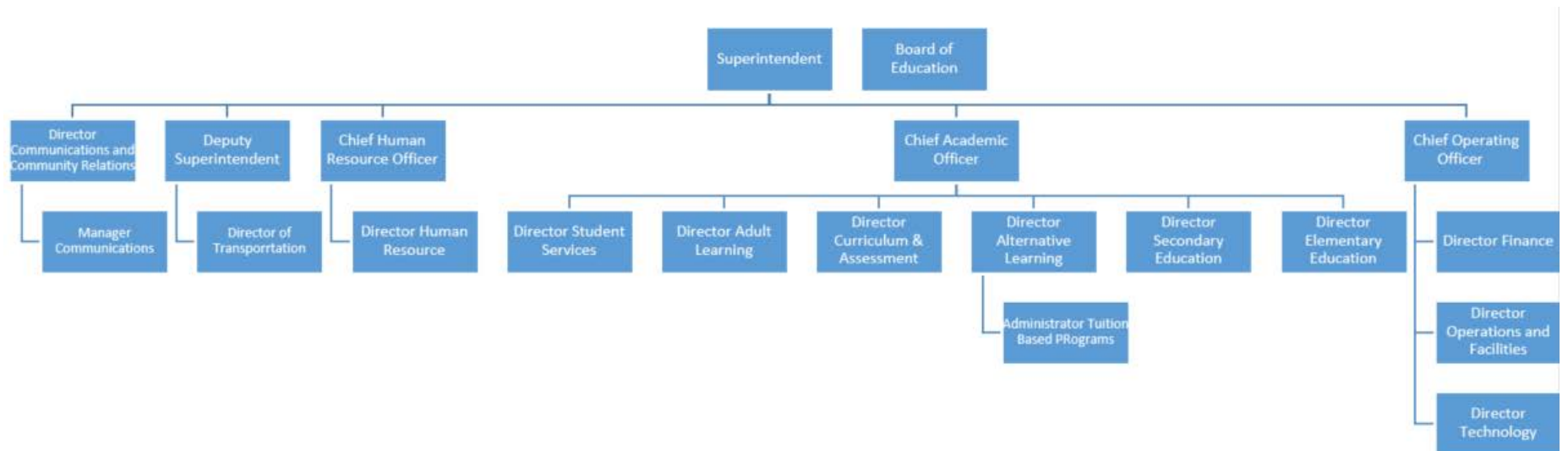
Dr. Nathan Hoven	Superintendent
Dr. Kenneth Roumpos	Deputy Superintendent
Mr. Kevin Supple.....	Chief Operating Officer
Dr. Connie Buckman	Chief Academic Officer
Mrs. Lisa Simpkins	Chief Human Resources Officer



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

FY 2020-21 Organizational Chart





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Mission, Vision, and Values

The District's mission, vision, and values statements below are from the 2018-2023 Strategic Plan approved by the Board of Education in February 2018.

OUR MISSION

WHY WE EXIST

Empowering students to be lifelong learners prepared for the future.



OUR VISION

WHERE WE ARE HEADED

Empowering students today so they are prepared for the future requires the District to:

- Maintain *high expectations so students continuously grow and experience success* as they prepare themselves for college and career.
- Equip students with *necessary life skills* including collaboration, communication, critical thinking, creativity, citizenship, and character.
- Provide authentic and engaging *real-world learning experiences* in a technology rich, flexible, and inclusive environment.
- Prepare *students to take responsibility for their learning*.
- Develop *collaborative, resourceful partnerships* where families and our community unite to be responsible for sustaining high quality schools.

OUR VALUES

WHAT WE STAND FOR

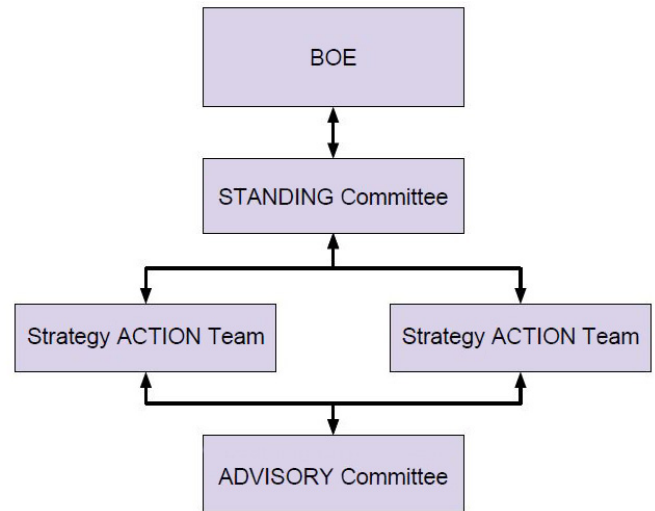
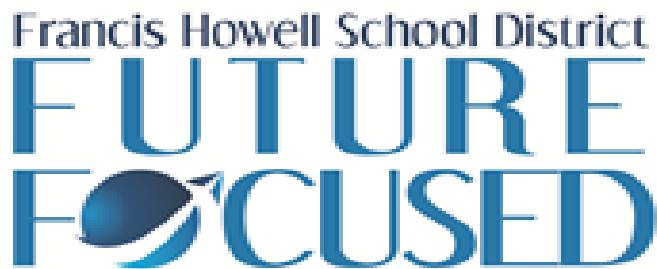
High Expectations
Continuous Improvement
Engagement, Collaboration, and Partnerships
Innovation
Safety
Trust, Respect, and Inclusiveness
Customer Service and Satisfaction
Accountability and Transparency

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Strategic Plan

The District will continue implementing its strategic plan during fiscal year 2020-2021, shaping the work of the District over the next several years. The plan's future focus will guide the work of more than 2,000 District employees and countless community partners as they work to build excellence through a collaborative culture.



The 2018-2023 Strategic Plan will serve as a guide to help achieve the District's mission, vision, and values. It helps build a shared vision for all District stakeholders, and establishes a means of tracking progress towards ensuring the education of our students and the success of the Francis Howell School District.

- [Goal 1: Life, College, Career, and Success](#)
- [Goal 2: Engaging Learning Environment](#)
- [Goal 3: Staff, Leaders, and Organizational Performance](#)
- [Goal 4: Engaged Family and Community Partnerships](#)
- [Goal 5: Resource Effectiveness and Efficiencies](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Envisio Strategic Planning Dashboard

The Francis Howell community was instrumental in the creation of the District's strategic plan, and more than 2,500 parents, employees, students, and community members provided input as part of the process. Now all FHSD stakeholders will be able to monitor the progress of the strategic plan initiatives with the new [Envisio Strategy Manager Public Dashboard](#).



In the fall of 2017, FHSD began the process of creating the District's next strategic plan. Students, staff, parents and the larger FHSD community all had the opportunity to provide feedback and be an important part of the process. The planning examined the District's Mission, Vision, and Values, helped identify long-range goals, and created critical strategy action plans. The process was divided into three basic steps:

Where are we now? Reviewing the District's current reality.

Where are we going? Establish consensus about the desired direction of our District.

How will we get there? Setting strategic goals, and determining a plan of action.



The District's strategic plan will serve as a guide to help achieve the District's Mission, Vision, and Values. It will also build a shared vision for all District stakeholders, and establish a means of tracking progress to ensure the education of our students and the success of the Francis Howell

Budgetary Goals

The FY21 Preliminary Budget shows a \$12 million deficit in the operating funds. This is a combination of increasing costs, primarily for staff salaries and benefits, and a loss of revenue primarily related to withholding of state funds as Missouri grapples with the economic impact of COVID-19. Some difficult decisions were made to pause or eliminate spending for some budget FY21 requests. The administration is already planning how it can further reduce expenditures for the 2021-22 fiscal year. Given that salaries and benefits account for 88 percent of the District's operating budget, staffing will likely be impacted. The District's fund balance policy requires that if fund balances decline below the fifteen percent floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two years. The District is committed to working collaboratively to develop a plan to address our deficit and return to a balanced budget.

OUR GOALS AND STRATEGIES

WHAT WE WILL ACHIEVE

WHAT IS OUR PRIORITY WORK

Goal One	Goal Two	Goal Three	Goal Four	Goal Five
Life, College, Career, and Success	Engaging Learning Environment	Staff, Leaders, and Organizational Performance	Engaged Family and Community Partnerships	Resource Effectiveness and Efficiencies
Prepare students academically, leading to life, college, career, and success.	Cultivate a learning environment that is inclusive, innovative, collaborative, and engaging.	Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.	Extend student learning opportunities through partnerships between school, home, and the community.	Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.
Key Performance Measures will be established for all goals and strategies to monitor and report progress.				
Strategies Aligned to Goal One	Strategies Aligned to Goal Two	Strategies Aligned to Goal Three	Strategies Aligned to Goal Four	Strategies Aligned to Goal Five
<p>Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.</p> <p>Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.</p>	<p>Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.</p> <p>Increase the accessibility to and effective use of technology to enhance both teaching and learning.</p>	<p>Improve employee development, leadership, and total reward systems.</p> <p>Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.</p>	<p>Explore new ways to engage, communicate, and collaborate with families and the community.</p> <p>Develop real-world, authentic opportunities to extend learning.</p>	<p>Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.</p> <p>Secure and allocate resources to maintain essential programs and services that ensure District quality.</p>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals

Goal One
Life, College, Career, and Success
Prepare students academically, leading to life, college, career, and success.
Strategies Aligned to Goal One
<p>Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.</p> <p>Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.</p>

Strategic Standing Committee Members				
Nathan Hoven	Luke Lammers	David Brothers	Will Vanderpool	Kara Dalton
Brian Thompson	Julie Tiemeyer	Deanna Warden	Gina O'Donnell	Donna Malkmus
Craig Lalumandier	Scott Drachnik	Sal Valadez		

Strategy:

3. Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills.
4. Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students.

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 1							
Summer App & STEM Camp - Luke		\$26,000					\$26,000
CPM - David	\$29,600.00	\$178,775.00					\$208,375.00
Phonics - David	\$93,000.00	\$490,000.00					\$583,000.00
Teachers College - David	\$497,200.00	\$516,000.00					\$1,013,200.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Two
Engaging Learning Environment
Cultivate a learning environment that is inclusive, innovative, collaborative, and engaging.
Strategies Aligned to Goal Two
Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.
Increase the accessibility to and effective use of technology to enhance both teaching and learning.

Strategic Standing Committee Members				
Jennifer Patterson	Rich Wilson	Dave Wedlock	Natalie DeWeese	Melinda Scheetz
April Burton	Andrea Head	Cherie Magueja	Jill Kelly	Chris Witthaus
Terry Harris	Angie Wheelan			

Strategy:

3. Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students.
4. Increase the accessibility to and effective use of technology to enhance both teaching and learning.

Resources Needed:

Strategic Plan Spending Tracker		19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 2								
	Canvas - Rich		\$92,080.00	\$103,635.00	\$166,209.00	\$112,209.00		\$474,133.00
	T-Mobile Hotspots - Rich		\$35,000.00				\$84,000.00	\$119,000.00
	ILRP Trainer Certifications	\$10,864.92						\$10,864.92

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Three
Staff, Leaders, and Organizational Performance
Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.
Strategies Aligned to Goal Three
Improve employee development, leadership, and total reward system.
Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.

Strategic Standing Committee Members				
Lisa Simpkins	Connie Buckman	Mark Delaney	Luke Lammers	Erin Murray
Carmen Kenney-Hill	Anita Kuehner	Amy West	Mary Russell	Kris Weingaertner-Hartke
Cheri Oliver	Karina Marfsi	Brooke Prickett	Andrea Rable	

Strategy:

3. Improve employee development, leadership and rewards systems.
4. Enhance collaboration and teamwork to support innovation, risk-taking and continuous improvement.

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 3							
MTSS Audit - Will		\$20,000.00					\$20,000.00
MS Equity - Connie		\$66,750.00	\$52,000.00				\$118,750.00
HS DC Equity - Connie		\$64,080.00					\$64,080.00
ES Equity - Connie		\$53,400.00	\$41,600.00				\$95,000.00
PLC Coaching Academy - Connie		\$94,800.00					\$94,800.00
Job Fairs - Lisa	\$760.00	\$1,050.00					\$1,810.00
EMS Study- Lisa	\$57,495.00						\$57,495.00
Tech Ambassadors- Connie		\$6,684.65					\$6,684.65
High School Equity Leaders - Connie	\$34,112.25						\$34,112.25
Learning Forward Conference - Connie	\$2,010.80						\$2,010.80
Blended Learning - Connie		\$7,000.00				\$2,250.00	\$9,250.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Four
Engaged Family and Community Partnerships
Extend student learning opportunities through partnerships between school, home, and the community.
Strategies Aligned to Goal Four
Explore new ways to engage, communicate, and collaborate with families and the community.
Develop real-world, authentic opportunities to extend learning

Strategic Standing Committee Members				
Matt Deichmann	Chris Garland	Jennifer Henry	Ted Huff	Christina Pliske
Nicole Whitesell	Cindy Kerber Spellman	Wendy Berry	Kyle Gains	Tami Fawcett
Todd Barnes				

Strategies:

3. Explore new ways to engage, communicate, and collaborate with families and the community.
4. Develop real-world, authentic opportunities to extend learning.



Resources Needed:

The Family Learning Series as a part of Goal 4 is supported by the fees paid by attendees which covers all costs for the program.

Summer School enrichment is also driven by Goal 4; however, this initiative has been tabled until after the COVID-19 pandemic.

Goal 4 is also supporting the strategic plan through a two-way communications platform and a mobile app paid out of the communications budget.

FHMS Recognized by Johns Hopkins for Community Engagement

Francis Howell Middle School has earned a 2019 Partnership School Award from the National Network of Partnership Schools (NNPS) at Johns Hopkins University. FHMS was recognized for making excellent progress in strengthening and sustaining a comprehensive program of school, family, and community partnerships. This is the fourth NNPS Partnership School Award for FHMS.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Current District Goals - Continued

Goal Five
Resource Effectiveness and Efficiencies
Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.
Strategies Aligned to Goal Five
Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.
Secure and allocate resources to maintain essential programs and services that ensure District quality.

Strategic Standing Committee Members			
Kevin Supple	Chuck Dale-Derks	Matthew Gober	Lindsay Weis-Smith
Cliff Stebe	Doug Baranowski	Jack Heaton	Cassandra Ray
Zach Gear	Anita Kuehner	Karl Kracke	

Strategies:

3. Ensure facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.
4. Secure and allocate resources to maintain essential programs and services that ensure District quality.

Resources Needed:

Strategic Plan Spending Tracker	19-20	20-21	21-22	22-23	23-24	Ongoing	Total
Goal 5							
Security Audit - John		\$9,000.00					\$9,000.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Measurement Basis of Accounting

The District uses the cash basis of accounting for revenues and expenditures for budgeting purposes and for maintaining the general ledger during the fiscal year. Revenues are recognized when funds are received. Expenses are recognized when payments are made. The District chooses to use the accrual basis of accounting to report its financial statements, in accordance with generally accepted accounting principles (GAAP). During the auditing process, the auditors work with the District to make the appropriate changes on the financial statements to correctly reflect the appropriate accrual basis of accounting.

Reporting

The District is required to complete a financial report every year called the Annual Secretary of the Board Report (ASBR). The report is submitted to the Missouri Department of Elementary and Secondary Education (DESE), and is the District's year-end summary of its financials, required by statute (Section 162.821, RSMo). Presentation of District financial information in the ASBR is reported on a cash basis of accounting, whereas the District's audited financial reports are presented on a full accrual basis in accordance with generally accepted accounting principles (GAAP). The ASBR is required to be submitted by August 15 following the close of the fiscal year, which ends June 30. Data in the ASBR are used to create district profiles. These profiles allow financial results to be compared for benchmarking purposes, making the ASBR a useful financial tool for various organizations across the state.





FRANCIS HOWELL R-III SCHOOL DISTRICT

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Funds and Definitions

The District separates its monies based on requirements from the Missouri Department of Elementary and Secondary Education (DESE). In addition, there are several significant expenses the District chooses to separate to make sure financial discipline is maintained and accounting standards are met. The District currently has nine separate funds. The following funds are required by DESE: General (Incidental), Special Revenue (Teachers'), Capital Projects and Debt Service. Along with these required governmental funds, the District maintains the following separate funds: Bond Proceeds, Tuition Based Programs, Nutrition Services, Insurance and Student Activities. The following terms and descriptions will assist the reader in the understanding of the District's funds.

General (Incidental) Fund:

The fund used to account for all financial resources except those required to be accounted for in other funds.

Special Revenue (Teachers') Fund:

The fund used to account for revenue sources legally restricted to expenditures for certified staff salaries and benefits, and tuition payments to other school districts.

Debt Service Fund:

The fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and paying agents' fees.

Capital Projects Fund:

The fund used to account for all facility acquisition, construction, lease purchase principal and interest payments, and all other capital outlay expenditures for buildings as well as district-wide projects.

Bond Proceeds Fund:

This subfund of the Capital Projects Fund is used to account for the District's capital outlay expenditures paid with proceeds from the sale of bonds.

Nutrition Services Fund:

The fund used to account for all revenues and expenditures related to the provision of school food services by the District to students and staff.



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Student Activity Fund:

The fund used to account for money raised by the students for the students. The purpose of raising and expending activity money is to promote the general welfare, education, and morale of all the students and to finance approved extracurricular and co-curricular activities of student body organizations.

Tuition Based Fund:

The fund used to separate the services provided by the District that are tuition-based. Currently, the District has two tuition programs - the Early Childhood Development (Preschool) Program and the before and after school care program for children (Vacation Station).

Insurance Fund:

The fund used to account for revenue and expenditures related to the District's self-funded health and dental plans including COBRA/Retiree, Insurance Claims, Dental and Medical. Revenue is generated from premiums and investment income.

Community Education Fund:

The fund used to account for all revenues and expenditures related to the provision of community education classes.

Facility Usage Fund:

The fund used to account for all revenues and expenditures related to the operation for renting facility spaces to the community/public.

Other Fund Definitions

Governmental Funds:

The funds focused on reporting the sources, uses, and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they are to be used. Current liabilities are assigned to the fund from which they will be paid. The difference between governmental fund assets and liabilities is reported as a fund balance. The District's governmental funds consist of the following: General (Incidental), Special Revenue (Teachers'), Debt Service, and Capital Projects Funds.



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Operating Funds:

The classification of funds which includes the General (Incidental) and Special Revenue (Teachers') Funds.

Proprietary Funds:

The term used to include either enterprise or internal service funds. Enterprise funds account for ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon the determination of change in net assets. Internal service funds are established to account for services furnished by a department of the District to other departments on a cost reimbursement basis. The District's only proprietary fund is the Insurance Fund, including the Medical and Dental accounts.

Transfer From Other Funds:

Money received unconditionally from another fund without expectations of repayment. Such monies are revenues of the receiving fund, but not of the District as a whole.

Transfer To Other Funds:

Money paid unconditionally from a particular fund to another fund without expectation of repayment. Such monies are revenues to the receiving fund, but not of the District as a whole.

Fund Balance

Board Policy 3114

<http://sup.fhdschools.org/boardpolicy.asp?level=3&chapter=3114>

Fund Balance

This Policy establishes guidelines to be used during the preparation and execution of the annual budget to ensure that sufficient reserves are maintained for unanticipated expenditures or revenue shortfalls. The Policy is based upon a long-term perspective with a commitment to keeping the District in a strong fiscal position that will allow it to better weather negative economic trends.

Background

Statement No. 54 of the Governmental Accounting Standards Board (GASB 54) establishes accounting and financial reporting standards for all governments that report governmental funds. It establishes criteria for classifying fund balances and clarifies definitions for governmental fund types.

GASB 54 establishes five (5) fund balance categories: Nonspendable, Restricted, Committed, Assigned and Unassigned.



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Nonspendable Fund Balance consists of funds that cannot be spent due to their form (e.g., inventories and prepaids) or funds that legally or contractually must be maintained intact.

Restricted Fund Balance consists of funds that are mandated for a specific purpose by external parties, constitutional provisions or enabling legislation.

Committed Fund Balance consists of funds that are set aside for a specific purpose by the District's highest level of decision-making authority. Formal action must be taken prior to the end of the fiscal year to commit funds for a specific purpose. The same formal action must be taken to remove or change the limitations placed on the funds.

Assigned Fund Balance consists of funds that are set aside with the intent to be used for a specific purpose by the District's highest level of decision-making authority or a body or official that has been given the authority to assign funds. Assigned funds cannot cause a deficit in unassigned fund balance.

Unassigned Fund Balance consists of excess funds that have not been classified in the previous four (4) categories. All funds in this category are considered spendable resources. This category also provides the resources necessary to meet unexpected expenditures and revenue shortfalls.

Actions Leading to Restricted, Committed and Assigned Fund Balances

The Board of Education has the authority to set aside funds for a specific purpose. Commitments are authorized by the Board based on fund placement in the original adopted and later revised budget, as well as by Board resolution. The passage of a resolution must take place prior to June 30th of the applicable fiscal year. If the actual amount of the commitment is not available by June 30th, the resolution must state the process or formula necessary to calculate the actual amount as soon as information is available.

Upon adoption of a budget where fund balance is used as a source to balance the budget, the Chief Operating Officer shall record the amount as Assigned Fund Balance.

The Board delegates the authority to assign amounts for specific purpose(s) to the Chief Operating Officer.

Order of Spending

When both restricted and unrestricted funds are available for expenditure, restricted funds should be spent first, assigned funds second, and unassigned funds last.

Minimum Unrestricted Fund Balance

The Board recognizes that the maintenance of a fund balance is essential to provide for



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unforeseen expenses or emergencies and to provide working capital in the first several months of the fiscal year until sufficient revenues are available to fund operations. By maintaining an appropriate fund balance, the District can avoid excessive short term borrowing and the concomitant interest expense, accumulate sufficient assets to make designated purchases or cover unforeseen expenditure needs, and demonstrate financial stability necessary to preserve or enhance its bond rating, thereby lowering debt issuance costs.

The undesignated fund balance in the operating funds will be maintained at a level sufficient to provide the resources required to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources. The District will strive to maintain a minimum undesignated balance in its operating funds equal to a range of fifteen to twenty percent (15%-20%) of its prior year operating expenditures.

As part of the annual budget process, the Chief Operating Officer will estimate the surplus or deficit for the current year and prepare a projection of the year-end undesignated fund balance. Such projection will include an analysis of trends in fund balance levels on an historical and future projection basis. Any anticipated balance in excess of the minimum undesignated general fund balance may be budgeted at the discretion of the Board. Any such action must also provide for necessary appropriations to restore the undesignated general fund balance to the minimum balance.

If fund balances decline below the fifteen percent (15%) floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two (2) years.

Summary of Significant Accounting Policies

Reporting Entity

The District is a separate legal entity governed by an elected seven-member Board of Education. The District considered whether other organizations should be included in the reporting entity based upon significance of the operation or financial relationship and concluded no other organization should be included. Therefore, the basic financial statements present the District as the primary government.

Basis of Presentation

The District's basic financial statements consist of government-wide statements, including the statement of net assets and a statement of activities. There are also fund financial statements providing a more detailed view of the financial information.



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Statement of Net Assets and the Statement of Activities

The district-wide financial statements outline functions of the District that are principally supported by property taxes and various governmental activities. In the Statement of Net Assets and the Statement of Activities, the District reports governmental activities including, but not limited to, instruction, support services, operation and maintenance of plant, pupil transportation and extracurricular activities. The District does not have any business-like activities.

The district-wide financial statements look at all the financial transactions of the District and allow the reader to assess how well the District performed financially. The Statement of Net Assets and the Statement of Activities report all assets and liabilities using the accrual basis of accounting. This focus is similar to the accounting focus used by most private-sector companies. Statements prepared on the accrual basis take into account all of the current year revenues and expenses regardless of when cash is received or paid out.

The relationship between revenues and expenditures can be viewed as the District's operating results. It is important to note, however, that the District's goal is to educate its students, not to generate profits as commercial entities do. Other non-financial factors, such as the quality of the education services provided, must be considered when assessing the overall health of the District.

The Statement of Net Assets presents the financial position of the District at the end of the fiscal year and reports the District's net assets and changes in those assets and liabilities or claims against those assets. The difference between total assets and total liabilities – net assets – is one indicator of whether the overall financial condition of the District has improved or deteriorated during the year.

The District's financial position is the product of several financial transactions, including the net results of activities, the acquisition and payment of debt, the acquisition and disposal of capital assets, and the depreciation of capital assets. Assets and liabilities are generally measured using current values. One notable exception is capital assets, which are stated at historical cost less an allowance for depreciation.

Basis of Accounting

The District utilizes cash basis accounting for its daily accounting, meaning that revenues are recognized when the District receives the money and the expenses are recognized when checks are issued. In accordance with generally accepted accounting principles (GAAP), the District's annual report uses the accrual method of accounting. Because of this difference, budget reports will differ from the annual report.



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To bridge the differences between the cash basis and accrual basis of accounting, the District compiles a list of accrued and prepaid expenses and determines to which fiscal year the expenses apply. This information is verified by the independent accounting firm completing the annual audit.

The District compiles lists of revenue still owed the District from services previously provided, creating the accounts receivable account. The District compiles a list of services which were provided to the District but not paid, creating the accounts payable account. This information is verified by the independent accounting firm completing the annual audit.

A list of capital assets purchased during the year is compiled and added to the existing list of assets compiled from previous years. These assets are assigned a useful life based on the asset class purchased. Assets are removed from the list once the useful life has passed. This gives the District a net value of capital assets. This information is verified by the independent accounting firm completing the audit. The table below shows the depreciation table used for capital assets.

<u>Asset</u>	<u>Useful Life</u>	<u>Asset</u>	<u>Useful Life</u>
Land	Infinity	Building Construction	60 Years
Bldg. Improvements	60 Years	Technology	5 Years
Vehicles	10 Years	Food Service	10 Years
Music Instruments	10 Years	A/V Equipment	7 Years
Other Equipment	10 Years	Furniture	10 Years
HVAC	15 Years	Electrical	15 Years
Telecommunications	15 Years	Land Improvements	15 Years

Other items that must be converted to accrual accounting are bond premiums and compensated absences. The bond premiums are depreciated using the straight-line method over the life of the bond. Employees are limited to a certain number of days they can accrue for sick and vacation days. These days are tracked through the District's automated attendance system, Aesop. A spreadsheet is completed computing the District's obligations to its employees. Both of these items are verified by the independent accounting firm completing the audit.



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Classification of Revenue and Expenditures

The DESE adopted a system of accounting for the classification of revenue and expenditures based on generally accepted accounting principles. The DESE requires revenues and expenditures be classified by a combination of fund and object and expenses are classified by fund, object and function.

Revenue by Object

The revenue object code identifies the specific source of revenue, such as taxes, student activities or grants. It also identifies whether the revenue came from a federal, state, local or other source. The following is a list of object code numbers and the associated descriptions of the source of revenue.

5100-Local Revenue

- 5111 Current Taxes: Taxes on real and personal property within the District for the current year
- 5112 Delinquent Taxes: Real and personal property tax revenue from prior years
- 5113 School District Trust Fund: Revenue from Proposition C Sales Tax
- 5114 Financial Institution Tax: Taxes levied on the intangible assets of financial institutions
- 5115 M&M Surtax: Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses inventory tax
- 5116 In Lieu of Tax: Revenue received for property removed from the tax rolls
- 5121 Tuition from Individuals: Surcharge to individuals living outside of the District who pay tuition to attend District schools
- 5140 Earnings on Investments: Interest revenue received from investments
- 5150 Food Service Program: Sales of Type A items to pupils for breakfast and lunch
- 5165 Food Service Non-Program: Sales of a la carte items and miscellaneous other food sales
- 5170 Student Activities: All revenue received from student activities within the District
- 5180 Community Services: All revenue received from self-funding early childhood education and before- and after-school care programs
- 5190 Other Local Revenue: All other revenue received not covered in the above mentioned revenue codes



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5200-County Revenue

- 5211 Fines, Escheats, Etc.: Revenue received for fines, foreclosures, or unclaimed taxes
- 5221 State Assessed Utilities: Levy revenue on the assessed valuation of railroad and utility properties as assessed by the state
- 5222 County Stock Insurance Fund: Proceeds of taxes paid by domestic insurance companies on premiums written per Section 148.330 (4), RSMo.

5300-State Revenue

- 5311 Basic Formula-State Monies: Revenue from the state created from a combination of the old State Foundation Formula and the new SB287 funding formula
- 5312 Transportation: Revenue received for transporting children
- 5314 Early Childhood Special Education: Revenue received from the state to provide for early childhood special education programs
- 5319 Basic Formula-Gaming: Revenue received from Riverboat gaming
- 5324 Educational Screening Program/ PAT: Revenue received for the early childhood screening and parent as teachers (PAT) programs
- 5332 Vocational/Technical Aid: Reimbursement from state for vocational education.
- 5333 Food Service: Revenue from state for school lunch program
- 5351 Handicapped Census: Revenue for the identification of handicapped students
- 5359 Vocational-Technical Education Enhancement Grant: Amounts received to fund allowable expenditures for instructional content of the occupational preparatory career education program
- 5369 Residential Placement/Excess Cost: Revenue received for children in residential placement through the Missouri Department of Mental Health or Division of Family Services
- 5372 State Emergency Management Agency (SEMA) funds: Amounts received from the state for the state match portion of a disaster assistance grant
- 5381 Extraordinary Costs-Special Education: Reimbursement for expenditures made on behalf of students with disabilities when the current expenditure per pupil exceeds five times the District's average per pupil cost
- 5382 Missouri Preschool Project: Revenue received from the state for early childhood programs to prepare children for Kindergarten
- 5397 Other State Revenue: All other revenue from the state not covered by the above revenue codes

5400-Federal Revenue

- 5412 Medicaid: Reimbursement for Medicaid services provided by District staff members



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- 5437 Assistive Technology: Revenue received through the Education of the Handicapped, Part B
- 5441 Individuals with Disabilities Education Act (IDEA): Revenue received through the Education of the Handicapped, Part B
- 5442 Early Childhood Special Education (ECSE): Revenue received for ECSE programs
- 5445 School Lunch Program: Revenue received directly through DESE for the National School Lunch Program
- 5446 School Breakfast Program: Revenue received directly through DESE for the National School Breakfast Program
- 5448 After-School Snack Program: Amounts received through the state for the After School Snack Program.
- 5451 Title I - ESEA: Revenue received in support of Title I reading initiatives
- 5455 Title V - ESEA: Revenue received through the state to support educational reform
- 5461 Title IV - Drug Free Schools: Revenue received through the state for drug education and violence prevention programs
- 5462 Title III - English Language Instruction: Revenue received for English language instruction for non-native speakers
- 5463 Education for Homeless Children & Youth: Revenue received through the state for supplementary services to improve the effectiveness of educating homeless children and youth
- 5465 Title II, Part A, ESEA: Revenue for professional development with the purpose of improving the teaching and learning of all students
- 5466 Title II, Part D, ESEA: Revenue for technology enhancements
- 5472 Childcare Development Fund Grant: Federal dollars received for development of care for early childhood or school age children
- 5499 Other Federal Revenue: All other federal revenue not covered by the above revenue codes

Other Revenue

- 5611 Sale of Bonds: Amounts received as principal from the sale of bonds
- 5631 Net Insurance Recovery: Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced
- 5651 Sale of Other Property: Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both
- 5692 Refunding Bonds: Proceeds for a refunding of a general obligation bond issue



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- 5810 Tuition from Other Districts: Revenue received from other districts for instructional services provided by the District
- 5820 Area Vocational School Fees: Revenue received from area vocational schools
- 5830 Contracted Educational Services: Revenue received as Local Tax Effort from other school districts for students receiving educational services from the District
- 5840 Transportation Amounts Received from other LEAs for Non-Disabled Transportation: Amounts received through an inter-district contract for transportation of another school district's non-disabled students

Other Revenues

The District operates tuition based programs, including Preschool and Vacation Station. Vacation Station is the District's before and after care program. The tuition rates for these programs are approved by the Board of Education each January. The Preschool program follows the same calendar for the regular school program and is taught by certified teachers. The use of certified teachers differentiates our program from other daycare or preschool programs in the surrounding area and leads to higher operating costs.

The District also maintains an alternative high school called Westwood Trail Academy. The Westwood Trail Academy Program is a special educational setting that was created by the Francis Howell School District to provide a supportive educational environment for student with social, emotional, and behavioral challenges. Students who attend Westwood range from grades K-12, and placement is determined through the IEP process. Some of these students could be residents of other districts; FHSD receives tuition for these students from the sending district.

The District has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. No transportation is being provided for the transfer students. The District anticipates that four students from the NSC will return to the District for the FY21 school year.

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Expenditures by Function

The expenditure function code describes the action, purpose or program for which activities are performed. The DESE requires the District to report by functions based on five main categories: Instruction, Support Services, Community Services, Facilities Acquisition and Construction and Debt. These functions are further classified into sub-functions based on schools, programs, services and areas of responsibilities.

1000-1999 Instruction

Activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital, or in another learning situation. Activities of aides or assistants are included in this function when they assist in the instructional process.

2000-2999 Support Services

Services which provide administrative, guidance, health and logistical support to facilitate and enhance instruction. Supporting services exist as adjuncts for the fulfillment of the objectives of instruction.

3000-3999 Community Services

Activities that do not directly relate to providing education of pupils in the District. These include services provided by the District for the whole or segments of the community.

4000-4999 Facilities Acquisition and Construction Services

Activities concerned with the acquisition of land and buildings, remodeling buildings, the construction of buildings, additions to buildings, initial installation of service systems, extension of service systems, and any other project meant to improve a site.

5000-5999 Short and Long-Term Debt

Activities servicing the debt of the District.

FHSD Students Attend Manufacturing Day

Over 350 students from FHHS, FHN, FHU, Barnwell, Bryan, FHMS, and Hollenbeck attended the annual Manufacturing Day hosted by St. Charles Community College on Oct. 1. Students had the opportunity to meet with professionals and learn about a variety of job opportunities in manufacturing.





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Expenditures by Object

The expenditure object code identifies the service or commodity obtained. Listed below are the major expenditure object categories.

6100-6199 Salaries

Amounts paid to employees of the District who are considered to be in a position of permanent or temporary employment, including personnel substituting for those in permanent positions. This includes gross salary for services rendered while on the payroll of the District.

6200-6299 Benefit

Amounts paid by the District for benefits on behalf of the employees. These amounts are not included in the gross salary. Such expenditures include fringe benefits. While these payments are not made directly to the employee, they are considered part of the cost of employment.

6300-6399 Purchased Services

Amounts paid for services rendered by personnel who are not on the payroll of the District and for other services which the District may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

6400-6499 Supplies

Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

6500-6599 Capital Outlay

Expenditures for the acquisition of fixed assets or additions to fixed assets. Examples include expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings and equipment.

6600-6699 Short and Long-Term Debt

Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.



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The Budget Process

The school budget is an instrument that provides a clear financial policy for the direction of business operations of the District. It provides a detailed outline of the probable expenditures and the anticipated receipts during a specified period of time. The budget is one of the most important legal documents of a school district. It is not a static document but rather a working document that changes based on approved budget amendments throughout the year as actual financial data changes.

Financial Management

Board Policy and Regulation 3100

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96SSVV748AF6>

The Board of Education adopted a series of policies that provide direction regarding the District's budget and financial affairs that reflect the educational philosophy of the District, and that provide a framework in which the District's administration can effectively operate.

The budget and finance processes conform to all state and local requirements as set forth by the state constitution, state statutes, the DESE rules, and Board policies.

Good business practices necessitate keeping accurate, legal and understandable records of receipts and expenditures. It is also essential that procedures be followed which will help to ensure that the budget adopted by the Board of Education is effective in providing parameters for the fiscal affairs of the District.

The purpose of the District's budget and finance policies is to provide direction for a systematized process that maintains continuity from year to year and to inform the public regarding the education and financial operations of the District.

Preparation of Budget

Board Policy and Regulation 3110

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNH45FF4FB>

Each year, the Superintendent of Schools is required to submit to the Board of Education for its consideration a detailed annual budget showing estimates of income and expenditures for the ensuing fiscal year. The Board may accept, reject, modify or request revisions of the budget, but must adopt a budget by June 30, according to statutory provisions.

By law, the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning



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of the fiscal year, the Superintendent reviews with the Board the adopted budget in relationship to the beginning cash balances for each fund.

Budget Implementation and Transfer

Board Policy and Regulation 3112

<http://sup.fhsdschools.org/boardpolicy.asp?level=3&chapter=3112>

The annual budget governs the expenditures and obligation of all funds for the District. The Superintendent/designee establishes procedures for funds management and reporting.

No funds may be spent which are not authorized by the annual budget. If an unanticipated need arises, the Board may approve the Superintendent's recommendation to (1) appropriate an amount sufficient to cover the needed expenditure from unencumbered budget surplus, provided the appropriation can be made from the proper funds or (2) revise the budget in order that sufficient funds may be available for the expenditure(s), if the expenditure(s) are approved by the Board.

The District, as approved by the Board, may transfer any unencumbered balance or portion thereof from the expenditure authorization of one account to another, subject to limitations of state statutes and DESE regulations. The Superintendent establishes regulations and prescribes written procedures and forms for line item transfers of appropriations or personnel in compliance with state law so as to provide an audit trail of all such activities.

The Chief Operating Officer prepares a monthly statement to account for each month's expenditures and the total spent to date for the fiscal year. The monthly statement includes all receipts and remaining balances for each fund account.

Budgeted Revenue

Board Policy 3310

<http://sup.fhsdschools.org/boardpolicy.asp?level=3&chapter=3310>

Local Tax Sources

In the process of preparing the annual budget, the Chief Operating Officer estimates the amount of actual local tax revenue anticipated to be raised, the rate required to produce the amount, and the rate needed to support the principal and interest payment on bonded indebtedness and general financial obligations of the District. The Superintendent recommends the appropriate tax rate to the Board of Education for approval.

If required, the Board submits to the voters a proposition for increase in the tax rate beyond the current approved level if it is deemed necessary to obtain increased revenue to meet projected



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District expenses. State law and Article X, Section 11C of the Missouri Constitution govern tax election procedures.

State Tax Sources

All state funds are accepted for the operation of the District as provided by entitlement, by law and through regulations of the Missouri State Board of Education or the Missouri Department of Elementary and Secondary Education.

The Superintendent or Chief Operating Officer is responsible for filing all required reports and forms to obtain state funds to which the District is entitled to receive according to developed rules and regulations.

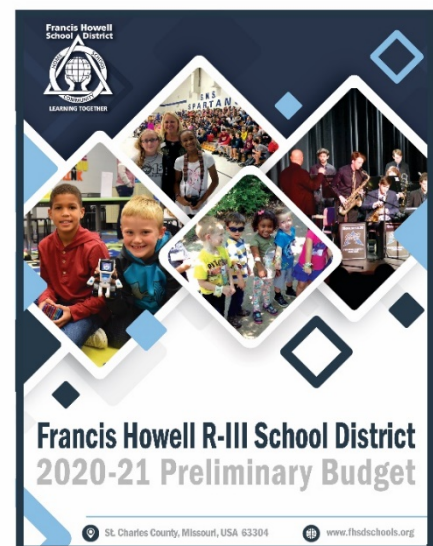
The Budget Development Process

Developing the annual budget for the District involves various stakeholders within the community. Input is given by the Board of Education, District administration, building administration, school staff and the general public. The process is separated into four segments: planning, preparation, adoption, and implementation. There are two objectives driving the budget process. First, the goal of the District is to provide each student with a quality education. Second, the District focuses its resources in the most efficient and effective way to support the first objective. The annual budget creates a detailed analysis of the District's revenues and expenses and allows the administration to focus its financial resources in a manner that best supports student learning.

Meritorious Budget Award & Pathway to the MBA

Build an Award-Winning Budget

School districts that apply for the Meritorious Budget Award (MBA) or the *Pathway* to the MBA understand the importance of presenting an accessible and accurate budget to build trust and clear communication with stakeholders.





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Budget Calendar

Date	Description
September	Director of Facilities and Operations meets with building principals to discuss capital needs.
November	Enrollment projections by building and grade are developed for the next school year. Modifications to the budget workbooks are made. Revised budget for the current year approved by the Board.
December	Budget memo and budget workbooks are sent to the buildings and departments. Buildings and departments work with their staff to develop their budgets.
January	Budget workbooks are due to the Finance Department.
February	The Finance Department reviews budgets from budget administrators. Budget meetings are held with building personnel and various budget owners. Board approves the staffing levels for the next fiscal year.
March - April	The Finance Department prepares the initial budget document for review. Facilities Strategic Planning Committee submits recommendations to the Board of Education.
May	Work sessions are held on budget and modifications are made as requested. The Finance Department submits initial budget to the Board of Education. Capital Projects work for the summer begins.
June	Budget is adopted by the Board of Education prior to June 30 as required by State Statute.

Budget Planning

The planning process begins in the fall of the prior school year. A calendar is developed to outline the main activities and deadlines during the budget process. The calendar is used to gauge the District's progress toward adopting a budget for the next fiscal year.

Budget Preparation

Preparation of the annual budget begins in the middle of December as the District administration prepares the necessary budget workbooks for the budget managers within the District. A memo, along with a Frequently Asked Questions fact sheet, is given to everyone to assist with completion of their budget requests; additional direction is provided as necessary regarding any updated information on the budget process. The Director of Finance creates a database that assists in the collection and reporting of the budget data. It gives the District administrators detailed information on budget requests, provides needs assessment on all proposed budget items



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

and requires budget managers to align their budget requests with their School Improvement Plans and Goals.

In February and March, the Chief Operating Officer and Director of Finance meet with each budget manager on their proposed budgets, clarifying any questions concerning items entered into the database. The District administration also seeks approval from the Board of Education for staffing levels. These two items assist in finalizing the preliminary budget.

The budget provides a plan for accomplishing the District's budgetary goals of providing a rigorous curriculum and attaining high levels of student achievement while maintaining a fund balance within District policy. The budget calls for necessary increases in expenditures for staff salary increases and technology purchases. Budget reductions made in prior years continue to impact the District's ability to provide the necessary resources for students and meet its mission of empowering students to be lifelong learners prepared for the future.

Budget Adoption

The work session on the preliminary budget is typically held in May with the Board of Education. The Board reviews the budget and receives answers to questions regarding the budget. The Board may request modifications of the preliminary budget during these meetings or at any time prior to adopting the budget. Final adoption occurs prior to June 30, as required by Missouri Statutes.

Budget Implementation

Upon approval of the budget, the Finance Department loads the new budget into the financial software system and the budget is available to use during the next fiscal year.

Budget Management Process

Throughout the fiscal year, communication between the Finance Department and the various budget managers is maintained to assure budget discipline. The budget process is a forward look into the next fiscal year. Certain events change the scope of the budget during the year and budget managers will periodically need to increase a budget line item. Assessments are made of the budget manager's other items to see if money can be transferred between accounts. If money cannot be transferred, then a farther reaching assessment is made to see if other budget areas have funds available to allow an increase in the budget line item in question. If these avenues are exhausted and funds cannot be transferred, then the Finance Department will seek Board approval for a budget modification.

The Finance Department provides a monthly report to the Board of Education comparing actual financial performance against the budgeted amount. Analyzing this data becomes more frequent



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as the year progresses. Line item by line item analysis is common by the end of the fiscal year to ensure budget discipline.

Capital Projects Development Process

The District believes that upgrades to its physical plant are essential to controlling future capital expenses. The capital projects budgeting process begins at the building level with site leaders submitting requests to the Director of Technology and the Director of Facilities and Operations. These administrators are responsible for prioritizing needs for the entire District. The highest priority needs are included in the capital projects budget for that year. The operating budget does take priority over the capital projects budget because the operating budget includes expenses directly related to educating students. Major capital upgrades are considered each year by the Facilities Committee. Specific projects are recommended to the Chief Operating Officer for inclusion in the upcoming fiscal year budget. The Facilities Committee focuses on three major topics: long term facility planning, energy management contracts and capital projects. The budget document includes those projects that are being recommended for funding.

FHSD adopted a comprehensive facilities master plan to help define the District's facilities needs over the next 20+ years. FHSD has 28 separate facilities, including three early childhood centers, ten elementary schools, five middle schools, three high schools, an administration building, and six other sites. Those 28 sites include over 2.7 million square feet of building space under roof, with miles of plumbing and wiring, and hundreds of mechanical systems. The average building in the District is 30 years old, and the oldest building is 55 years old.



Proposition S is the Francis Howell no tax rate increase bond issue that will be on the June 2, 2020, ballot. Voter approval of Proposition S would allow the District to borrow money now and in the future to address pressing facility needs at all Francis Howell schools. Funds from Proposition S would be used to build a new Francis Howell North High School and for major updates at the older schools in the District including Henderson, Fairmount, Becky-David, Hollenbeck, and Barnwell. Proposition S would allow the District to make improvements to and safety updates at all schools across the District.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Revenues by Source Expenditures by Object Capital Projects and Bond Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094	\$ 7,727	0.28%
	County	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ (2,317)	-6.19%
	State	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ (4,000)	-20.00%
	Other	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212	\$ 1,410	0.05%
Expenditures:								
	Purchased Services	\$ 2,048	\$ 3,739	\$ 2,423	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 60,156	\$ 7,592,199	\$ 7,532,043	12520.85%
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	
Total Expenditures		\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203	\$ 2,679,887	53.65%
Yearly Increase (Decrease)		\$ (391,233)	\$ (1,655,088)	\$ (11,662,348)	\$ (2,093,514)	\$ (4,771,991)		
Transfer from General Fund		\$ -	\$ -	\$ 7,011,912	\$ 5,500,000	\$ 2,000,000		
Transfer from Food Service Fund		\$ 221,231	\$ 545,084	\$ 766,895	\$ -	\$ -		
Fund Balance - July 1		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411		
Fund Balance - June 30		\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420		



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Planned Capital Expenditure List for FY2020-21

Dir. Facilities		
Misc. ADA upgrades	District Wide	\$ 50,000
Misc. roof repairs throughout district.	District Wide	\$ 50,000
District wide emergency repairs	District Wide	\$ 50,000
Asphalt repairs throughout district	District Wide	\$ 50,000
Flooring repairs throughout district	District Wide	\$ 70,000
Cooling Tower Replacement (2)	Bryan	\$ 270,000
Cooling Tower Replacement (2)	FH Middle	\$ 270,000
Surveillance Cameras	District Wide	\$ 35,000
Fire Panel Replacement	District Wide	\$ 78,000
Smoke Detector Replacements	Francis Howell Central High	\$ 12,500
Safety Audits	District Wide	\$ 10,000
Live Safety Maps	District Wide	\$ 100,000
Visitor Management Software Phase 1	Francis Howell High	\$ 40,000
New Roof	Henderson	\$ 375,000
Shingle Roof Sections (2)	FH North High	\$ 90,000
Fine Arts Roof Section	Fairmount	\$ 130,000
Walk Off	Warren	\$ 15,000
VCT in hall around small gym	Francis Howell Central	\$ -
Gym Floor recoat	FHN, FHC	\$ 14,000
Tuck-pointing	Becky-David	\$ 25,000
Fassade/Fascia	DLC	\$ 75,000
Gym Bleacher replacements	Barnwell	\$ 75,000
Signage	Westwood Industrial Park	\$ 27,514
Track resurfacing	Francis Howell North	\$ 100,000
Asphalt Parking Lot overlay	Warren	\$ 150,000
Playground updates	Becky-David	\$ 50,000
Track and Field upgrades	Francis Howell High	\$ 80,000
Director of Technology		
SmartBoard/LED TV Upgrades	District wide	\$ 250,000
Wireless Access Point Upgrades	Middle Schools	\$ 100,000
Network Upgrades - Switches, Racks & Cabling	Schools	\$ 100,000
Data Center Server Replacements	District wide	\$ 65,000
ERP (B+ Replacement)	District wide	\$ 250,000
OTHER		
Contingency	District wide	\$ 67,585
		<u>\$ 3,124,599</u>



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Construction Timelines:

The following represents the dates of the major capital projects scheduled for FY21.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	July 2020	May 2021
Roofing Repairs	July 2020	May 2021
Emergency Repairs	July 2020	May 2021
Asphalt Repairs	July 2020	May 2021
Flooring	July 2020	May 2021
HVAC	July 2020	May 2021
Security systems	July 2020	May 2021
Fire Safety	July 2020	May 2021
Roof	July 2020	May 2021
Roof	July 2020	May 2021
Flooring	July 2020	May 2021
Athletics	July 2020	May 2021
Track	July 2020	May 2021
Asphalt	July 2020	May 2021
Playground	July 2020	May 2021
Track/Field	July 2020	May 2021
SmartBoard/LED TV Upgrades	July 2020	May 2021
Wireless Access Point Upgrades	July 2020	May 2021
Network Upgrades - Switches, Racks & Cabling	July 2020	May 2021
Data Center Equipment Upgrades and Replacements	July 2020	August 2021
ERP (B+ Replacement)	January 2020	June 2021

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Students Enact Change at Annual Youth and Government Convention

Almost 100 students from Francis Howell High School, Francis Howell Central High School, Bryan Middle School, and Francis Howell Middle School visited Missouri's State Capitol in November 2019 for the 71st annual Missouri Youth and Government Convention. Youth and Government (YAG) allows students to experience life as a state representative.

FHSD Industrial Technology Teachers Using 3D Printers to Make a Difference

Industrial technology teachers from across the District are using 3D printers to help fight the spread of COVID-19. Around the country, shortages of face masks, disposable gloves, and other medical supplies have been reported. To help provide for the healthcare workers on the frontline of the pandemic, Ricky Reeves (FHHS), Michael Green (FHN), and Don Barnes (FHC), are using the technology in their classrooms to make a difference.



FHN Senior Emily Hood Named the 2020 JEA National High School Student Journalist of the Year

On Feb. 24, FHN senior Emily Hood walked into her journalism classroom to find a room full of students, teachers, and Superintendent Dr. Hendricks-Harris, all gathered together to celebrate her big achievement. She had just been named the 2020 Journalism Education Association (JEA) Student Journalist of the Year for Missouri. Two months later, on Apr. 18, many of those same individuals gathered again (virtually) to witness their FHNtodayTV executive producer recognized as the 2020 National High School Student Journalist of the Year.



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Other District Financial Policies

Purchasing

Board Policy and Regulation 3165

<http://sup.fhsdschools.org/boardpolicy.asp?level=3&chapter=3165>

Purchasing

The Board of Education recognizes the importance of a sound fiscal management program and expects District staff to maximize the resources available for the District's educational program and to be good stewards of public funds by exercising fair, competitive purchasing practices. The District will respect its financial obligations and will also require that providers meet their obligations to provide quality products and services in a timely manner to the District.

Purchasing Supervision

The Chief Operating Officer will serve as the District's purchasing officer or will designate a purchasing officer. The District purchasing officer will supervise District purchasing and may authorize purchases on behalf of the District that conform to the Board-adopted budget.

Prohibited Activity and Reporting Requirements

The District expects all staff members to comply with the letter and intent of all District policies and procedures regarding purchasing. Under no circumstances may employees use District funds to make unauthorized or personal purchases. Staff members may not artificially divide purchases to avoid bidding requirements or design bid specifications to favor a particular provider.

All District employees must report suspected fraud, theft or misuse of District funds to the Chief Operating Officer or purchasing officer immediately. District employees may be disciplined or terminated from employment for failing to follow Board policy or District procedures and for any misuse of District resources, including District purchasing cards.

The Chief Operating Officer or purchasing officer will contact law enforcement and file a report or sign a complaint on behalf of the District in situations where a crime may have occurred.

Investment of District Funds

Board Policy and Regulation 3160

<http://sup.fhsdschools.org/boardpolicy.asp?level=3&chapter=3160>

Investment of District Funds

The Board of Education has an obligation to the citizens of the District to direct the management of District funds. The Board authorizes and appoints the Chief Operating Officer to direct the management of District funds and to invest said funds not needed for the daily operation of the District.



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The primary objective of the District's investment plan will be legality, safety, liquidity, yield and the provision of a capital base for future needs. In the management of such funds, the District adheres to the "prudent investor" rule. Investments will be made with judgment and care, under the circumstances, which persons of prudence, discretion and intelligence exercise in the management of their own investments. Funds will be managed for investment, not for speculation considering the safety of the funds invested and the probable income to be derived.

District personnel, including Board members, who are involved in the investment of District funds, will not engage in any personal business activity which could impair their ability to make impartial decisions concerning investment of District funds; conflict with proper execution of the District's investment program; or create an appearance of impropriety.

District employees and Board directors involved in the investment of District funds will disclose any material interests in financial institutions in which they conduct business. Such disclosure will include, but not be limited to, any personal financial/investment positions that could be related to the performance of the District's investment portfolio. Similarly, District employees and Board directors involved in investment of District funds will not engage in personal investment transactions with the same individual with whom business is conducted on behalf of the District.

Authority and responsibility for management of the day to day operations of the investment program may be granted to an external professional organization, including Missouri Securities Investment Program ("MOSIP"). The Chief Operating Officer shall ensure that the investment program's operations are in accordance with the established written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, repurchase agreements, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Chief Operating Officer.

The performance goals of the District's active investment management program, over time, should produce book yields which are greater than yields from low risk passive investments.

The superintendent/designee will direct the preparation of quarterly investment reports providing a summary of the District's current investment portfolio and all transactions executed since the last report. Such investment reports will be prepared by the appropriate bank(s) or security dealers for review by the Board and the Superintendent of Schools. Investment reports are considered to be public records and will be made accessible to the public.



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Internal Controls

As a result of Statement of Auditing Standards (SAS) 112, the District began to review and document its basic internal controls, fraud and risk assessment including the policies, regulations and procedures that drive the internal control environment for the District. Also included in the documentation is the Board of Education's commitment to the District's internal controls by setting the tone from the top of the organization. This assessment was conducted in part to evaluate current practices in place as well as to initiate and ensure continuation of the District's commitment to internal control.

In 1992, the Committee of Sponsoring Organizations (COSO) of the National Commission on Fraudulent Financial Reporting published a document called Internal Control – Integrated Framework, which defined internal control as “a process, effected by an entity's board of directors, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives”. According to COSO, the three primary objectives of an internal control system are to ensure:

1. Effectiveness and efficiency of operations.
2. Accurate financial reporting.
3. Compliance with laws and regulations.

Internal control is a management process to assist a school district in achieving the educational objectives adopted by the school board. This management control system should include procedures and policies to help ensure resources are guarded against waste, loss and misuse; that reliable data is obtained, maintained, and fairly disclosed in financial statements and other reports; and resource use is consistent with laws, regulations, and policies.

Everyone in the District has some role to play in the organization's internal control system.

Superintendent. The Superintendent has the ultimate responsibility and “ownership” of the internal control system since they are viewed as the person responsible for the daily operations of a school district. The individual in this role sets the tone at the top that affects the integrity and ethics and other factors that create the positive control environment needed for the internal control system to thrive. Aside from setting the tone at the top, much of the day-to-day operation of the control system is delegated to other senior managers in the district, under the leadership of the Superintendent.

Chief Operating Officer (COO). Much of the internal control structure flows through the accounting and finance area of the District under the leadership of the COO, particularly controls over financial reporting. The COO should be able to convey the completeness, accuracy,



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validity, and maintenance of the system of internal control over financial reporting since all three of the COSO primary objectives fall mostly under the COO's purview.

Director of Finance. Serving as the District's internal auditor, much of the basics of the control system come under the domain of this position. It is key that the Director of Finance understand the need for the internal control system, is committed to the system, and communicates the importance of the system to all people in the accounting organization. Further, the Director of Finance must demonstrate respect for the system through his or her actions. It is beneficial to have a degreed accountant or Certified Public Accountant in this position due to the fact that it adds due diligence, credibility, and ethical decision-making to the importance of adhering to the internal control system.

Accounting Manager. Many of the segregation of duties falls under the purview of this position since it is primarily responsible for providing supervision and management of the accounting functions including maintaining general accounting procedures and reporting monthly and annual District financial results in compliance with the Missouri Department of Elementary and Secondary Education financial regulations and Board of Education policies. This position also helps perform financial and budget analyses and investigates and resolves issues.

Board of Education. A strong, active board is necessary. This is particularly important when the organization is controlled by an executive or management team with tight reins over the organization and the people within the organization. The board should recognize that its scope of oversight of the internal control system applies to all the three major areas of control: over operations, over compliance with laws and regulations, and over financial reporting.

All other personnel. The internal control system is only as effective as the employees throughout the District that must comply with it. Employees throughout the organization should understand their role in internal control and the importance of supporting the system through their own actions and encouraging respect of the system by their colleagues throughout the District.

The District has internal control documentation for District Operations, Information Technology and Federal Compliance.



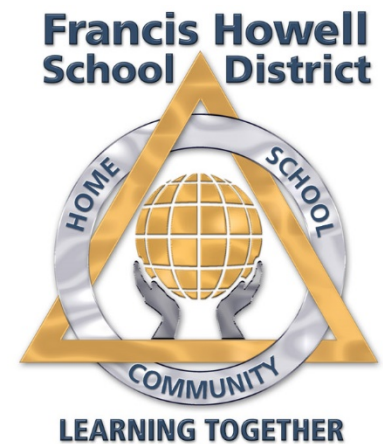
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Financial Section

2020-21 Budget





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Fund Summary Revenues by Fund Expenditures by Fund All Funds

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:					
General	\$ 61,652,460	\$ 65,802,044	\$ 64,554,253	\$ 72,001,446	\$ 65,182,423
Special Revenue / Teachers	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700
Capital Projects / Bond	\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212
Debt Service	\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136
Nutrition Service	\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000
Student Activity & Insurance	\$ 5,942,005	\$ 5,886,434	\$ 7,920,452	\$ 4,841,259	\$ 4,841,259
Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
Community Education	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Revenues	\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511
Expenditures:					
General	\$ 58,943,027	\$ 61,265,265	\$ 65,155,134	\$ 70,293,448	\$ 70,866,325
Special Revenue / Teachers	\$ 122,004,913	\$ 122,799,651	\$ 125,324,358	\$ 129,524,860	\$ 132,311,047
Total Operational Funds:	\$ 180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372
Capital Projects / Bond	\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203
Student Activity & Insurance	\$ 3,244,772	\$ 6,190,411	\$ 3,256,575	\$ 4,368,952	\$ 4,622,198
Nutrition Service	\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351
Community Service	\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450
Debt Service	\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762
Community Education	\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379
Facility Usage	\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
Total Other Funds:	\$ 36,979,167	\$ 43,870,884	\$ 57,757,110	\$ 41,812,134	\$ 41,760,321
Total Expenditures	\$ 217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693
Yearly Increase (Decrease)	\$ 4,801,089	\$ 2,266,769	\$ (6,684,545)	\$ 2,663,231	\$ (11,476,182)
Fund Balance - July 1	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205
Fund Balance - June 30	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023

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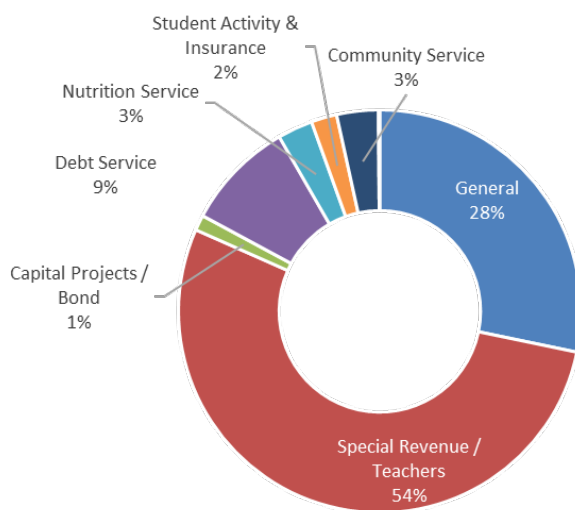
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Revenues by Fund All Funds

This chart below illustrates the significance of the General and Special Revenue funds for operations. The District continues to have sufficient debt reserves to meet annual principal and interest payments on previously issued general obligation bonds. Other supporting services, including Nutrition Services and Community Services, account for revenue and expense related to the school lunch and breakfast programs and the before and after care tuition programs offered by the District.

This chart below illustrates the dependency of the District on local revenue sources. State revenues are declining, as funding by the State of Missouri for the Foundation Formula that serves as the primary state funding source for K-12 public education is likely to be reduced as a result of negative impacts from COVID-19 and a decrease in the District's WADA. The District makes every effort to continue providing a quality education within the limitations of available revenue.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:					
General	\$ 61,652,460	\$ 65,802,044	\$ 64,554,253	\$ 72,001,446	\$ 65,182,423
Special Revenue / Teachers	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700
Capital Projects / Bond	\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212
Debt Service	\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136
Nutrition Service	\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000
Student Activity & Insurance	\$ 5,942,005	\$ 5,886,434	\$ 7,920,452	\$ 4,841,259	\$ 4,841,259
Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
Community Education	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Revenues	\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511



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Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections include increases in salary expenditures for FY2020-21.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase.
- A portion of the District's tax rate is levied in each of the four major funds. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future by allocating a portion of the District's tax levy to the capital projects fund.
- The District has a \$244 million bond issue on the June 2, 2020 ballot.
- Capital/Bond Fund balance needs to have enough fund to cover any unforeseen and anticipated failures in significant systems.



FHSD Facilities/Bond Issue

During 2018, FHSD worked proactively with the architectural firm Hoener Associates, Inc. to develop a Comprehensive Facilities Master Plan (CFMP). This plan identified both the current state of the District's facilities as well as its future needs. The FHSD Board of Education placed a no tax rate increase bond issue on the June 2, 2020, ballot to pay for the construction, repair, and renovation costs outlined in the CFMP.

Debt Service Fund

- The Debt Service levy is projected to remain at \$0.6713.
- The District will continue to utilize bond refunding, when possible, to capitalize on the low interest rate environment to restructure and/or reduce its overall debt payments.
- When the ballot initiative passes the District will sell general obligation bonds in phases in order to ensure the debt load can be serviced by the existing debt service levy.



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Revenues by Source Expenditures by Object All Funds

The District's expenditures are accounted for primarily in the Teachers' Fund where all salary and benefit expenditures for certified staff are recorded. The General Fund accounts for all other staff as well as purchased services and supplies. The Debt Service fund includes funds for principal and interest payments based on the District's debt service schedule.

The FY21 Preliminary Budget shows a deficit. This is a combination of increasing costs, primarily for staff salaries and benefits, and a loss of revenue primarily related to withholding of state funds as Missouri grapples with the economic impact of COVID-19. Some difficult decisions were made to pause or eliminate spending for some budget FY21 requests. The administration is already planning how it can further reduce expenditures for the 2021-22 fiscal year. Given that salaries and benefits account for 88 percent of the District's operating budget, staffing will likely be impacted. The District's fund balance policy requires that if fund balances decline below the fifteen percent floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two years. The District is committed to working collaboratively to develop a plan to address our deficit and return to a balanced budget.

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 153,596,771	\$ 163,545,865	\$ 168,384,803	\$ 177,937,305	\$ 168,460,671
	County	\$ 3,291,088	\$ 3,186,499	\$ 2,824,576	\$ 3,050,999	\$ 2,850,000
	State	\$ 52,947,497	\$ 53,455,812	\$ 55,110,640	\$ 54,084,437	\$ 53,215,380
	Federal	\$ 8,888,653	\$ 8,187,086	\$ 7,938,828	\$ 8,656,972	\$ 8,661,001
	Other	\$ 4,004,188	\$ 1,827,307	\$ 7,293,211	\$ 563,959	\$ 274,459
Total Revenues		\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511
Expenditures:						
	Salaries	\$ 121,932,265	\$ 121,827,928	\$ 125,114,154	\$ 135,906,561	\$ 138,344,933
	Benefits	\$ 38,038,550	\$ 40,960,774	\$ 41,788,900	\$ 45,001,117	\$ 47,279,198
	Purchased Services	\$ 28,017,080	\$ 30,649,281	\$ 30,408,087	\$ 22,606,847	\$ 22,812,064
	Supplies	\$ 9,103,794	\$ 10,033,549	\$ 10,365,984	\$ 20,504,188	\$ 13,660,733
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 225,725	\$ 7,743,999
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004
	Debt Service	\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762
Total Expenditures		\$ 217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693
Yearly Increase (Decrease)		\$ 4,801,089	\$ 2,266,769	\$ (6,684,545)	\$ 2,663,231	\$ (11,476,182)
Fund Balance - July 1		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205
Fund Balance - June 30		\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Fund Expenditures by Function All Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	General	\$ 61,652,460	\$ 65,802,044	\$ 64,554,253	\$ 72,001,446	\$ 65,182,423
	Special Revenue / Teachers	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700
	Capital Projects / Bond	\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212
	Debt	\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136
	Nutrition Service	\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000
	Student Activity & Insurance	\$ 5,942,005	\$ 5,886,434	\$ 7,920,452	\$ 4,841,259	\$ 4,841,259
	Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
	Community Education	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
	Facility Usage	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Revenues		\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511
Instructional Expenditures:						
	Elementary	\$ 40,340,195	\$ 40,800,126	\$ 39,965,867	\$ 41,964,160	\$ 42,669,032
	Middle/Junior High	\$ 17,681,198	\$ 17,671,282	\$ 17,619,271	\$ 18,500,084	\$ 18,810,780
	Senior High	\$ 24,408,762	\$ 24,163,089	\$ 21,354,476	\$ 22,308,957	\$ 22,682,936
	Summer School	\$ 747,615	\$ 920,550	\$ 2,558,321	\$ 2,686,237	\$ 2,731,358
	Special Instruction	\$ 26,676,725	\$ 26,774,256	\$ 20,228,615	\$ 21,261,678	\$ 21,618,223
	Culturally Different	\$ 1,017,546	\$ 1,016,239	\$ 747,548	\$ 780,898	\$ 794,015
	Early Childhood Special Education	\$ 5,247,129	\$ 5,426,360	\$ 2,823,100	\$ 2,974,605	\$ 3,024,275
	Vocational Instruction	\$ 138,416	\$ 22,593	\$ 2,061,671	\$ 2,154,468	\$ 2,190,657
	Student Activities	\$ 4,274,844	\$ 7,230,497	\$ 6,380,420	\$ 7,456,607	\$ 7,761,599
	Payments to Other Districts	\$ 1,669,803	\$ 1,884,648	\$ 2,387,773	\$ 2,507,161	\$ 2,549,274
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 122,202,232	\$ 125,909,641	\$ 116,127,060	\$ 122,594,857	\$ 124,832,149
Support Services Expenditures:						
	Attendance	\$ 906,874	\$ 1,310,476	\$ 2,036,866	\$ 2,138,710	\$ 2,174,633
	Guidance	\$ 5,020,285	\$ 5,057,712	\$ 5,203,853	\$ 5,464,046	\$ 5,555,826
	Health, Psych, Speech & Audio	\$ 1,399,269	\$ 1,442,744	\$ 10,093,800	\$ 10,598,490	\$ 10,776,513
	Improvement of Instruction	\$ 3,825,575	\$ 3,792,548	\$ 4,590,235	\$ 4,808,126	\$ 4,888,334
	Professional Development	\$ 334,626	\$ 423,623	\$ 389,129	\$ 408,585	\$ 415,448
	Media Services	\$ 2,003,689	\$ 2,136,169	\$ 2,209,282	\$ 2,319,746	\$ 2,358,711
	Board of Education Services	\$ 293,042	\$ 242,512	\$ 187,033	\$ 196,385	\$ 199,683
	Executive Administration	\$ 6,451,741	\$ 6,609,853	\$ 8,634,054	\$ 8,948,030	\$ 9,073,134
	Building Level Administration	\$ 9,525,279	\$ 9,602,825	\$ 11,673,907	\$ 12,252,724	\$ 12,458,533
	Business, Fiscal, Internal Services	\$ 1,785,141	\$ 1,755,812	\$ 1,873,234	\$ 1,965,469	\$ 1,998,433
	Operation of Plant	\$ 13,839,737	\$ 14,839,821	\$ 15,327,684	\$ 15,929,467	\$ 16,234,634
	Security Services	\$ 24,126	\$ 20,566	\$ 173	\$ 181	\$ 185
	Pupil Transportation	\$ 12,140,597	\$ 12,552,285	\$ 22,076,887	\$ 13,562,254	\$ 16,189,231
	Food Services	\$ 6,225,404	\$ 6,712,541	\$ 7,306,334	\$ 6,738,704	\$ 6,996,351
	Central Office Support	\$ 5,013,234	\$ 5,710,214	\$ 3,921,766	\$ 4,117,855	\$ 4,187,022
Total Support Services Expenditures		\$ 68,788,619	\$ 72,209,700	\$ 95,524,237	\$ 89,448,771	\$ 93,506,671
Total Instruction and Support Expenditures		\$ 190,990,852	\$ 198,119,341	\$ 211,651,297	\$ 212,043,628	\$ 218,338,820
Community Services Expenditures		\$ 7,827,159	\$ 8,059,103	\$ 8,217,385	\$ 9,115,878	\$ 8,208,177
Facilities Acquisition and Construction Expenditures		\$ 1,263,705	\$ 1,812,948	\$ 3,961,398	\$ 3,084,931	\$ 3,343,934
Debt Service Expenditures		\$ 17,845,391	\$ 19,944,408	\$ 24,406,523	\$ 17,386,003	\$ 15,046,762
Total Expenditures		\$ 217,927,107	\$ 227,935,799	\$ 248,236,603	\$ 241,630,440	\$ 244,937,693
Yearly Increase (Decrease)		\$ 4,801,089	\$ 2,266,769	\$ (6,684,545)	\$ 2,663,231	\$ (11,476,182)
Fund Balance - July 1		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,206
Fund Balance - June 30		\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,206	\$ 54,645,024



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast

All Funds

Budget forecasts help in planning for the sources and uses of District funds. These forecasts assist the District in making financial decisions for upcoming years based on current information. Due care and attention has been used in the preparation of forecast information. However, actual results may vary from the forecasts, and any variation may be materially positive or negative. The following pages include revenue and expense forecasts for the Governmental Funds. The following assumptions are used to derive all forecasts.

All Funds

- Local revenues from property taxes are projected to increase in forecast years. Property tax revenue will increase at an uneven rate, consistent with the biennial reassessment cycle. State sales tax revenue is projected to show ongoing growth as a result of improvements in the state's economy.
- County revenues will remain essentially flat.
- State revenue will remain flat over the forecast period, as a tax reduction at the state level will result in a loss of general revenue available to fund the foundation formula and other state initiatives.
- Federal revenue is expected to remain essentially flat.
- Non-salary expenses for Purchased Services and Supplies are expected to increase minimally.
- Expenditures are forecasted to increase based on approval of a \$244 million no tax rate increase bond issue in June, 2020.

Local revenue is forecasted to increase based on additional property tax revenue related to increases in new construction assessed valuation and additional state sales tax revenue. State revenues are forecasted to remain relatively flat over the next few years as state general revenue will be impacted by a Missouri income tax reduction initiative approved by the General Assembly and the ongoing impacts of COVID-19.

Salaries are budgeted without any projection of future salary increases; however, benefits are projected to increase due to the rising cost of medical insurance. Capital Outlay expenditures will be impacted by the proposed bond issue regarding proposed projects at every building location. In addition, the Debt Service fund will be impacted by the sale of the general obligation bonds in a phased in approach but will not impact the amount of levy needed to fund the principal and interest payments.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:											
Local	\$ 153,596,771	\$ 163,545,865	\$ 168,384,803	\$ 177,937,305	\$ 168,460,671	\$ 175,185,076	4%	\$ 178,476,459	2%	\$ 182,650,983	2%
County	\$ 3,291,088	\$ 3,186,499	\$ 2,824,576	\$ 3,050,999	\$ 2,850,000	\$ 2,977,408	4%	\$ 2,993,567	1%	\$ 3,009,836	1%
State	\$ 52,947,497	\$ 53,455,812	\$ 55,110,640	\$ 54,084,437	\$ 53,215,380	\$ 55,012,704	3%	\$ 55,594,168	1%	\$ 56,182,730	1%
Federal	\$ 8,888,653	\$ 8,187,086	\$ 7,938,828	\$ 8,656,972	\$ 8,661,001	\$ 8,797,328	2%	\$ 8,943,963	2%	\$ 9,053,490	1%
Other	\$ 4,004,188	\$ 1,827,307	\$ 7,293,211	\$ 563,959	\$ 274,459	\$ 559,700	104%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues	\$222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511	\$ 242,532,216		\$ 246,567,856		\$ 251,456,739	
Expenditures:											
Salaries	\$ 121,932,265	\$ 121,827,928	\$ 125,114,154	\$ 135,906,561	\$ 138,344,933	\$ 138,032,148	0%	\$ 138,215,817	0%	\$ 138,404,548	0%
Benefits	\$ 38,038,550	\$ 40,960,774	\$ 41,788,900	\$ 45,001,117	\$ 47,279,198	\$ 47,590,738	1%	\$ 49,327,460	4%	\$ 51,181,389	4%
Purchased Services	\$ 28,017,080	\$ 30,649,281	\$ 30,408,087	\$ 22,606,847	\$ 22,812,064	\$ 23,161,004	2%	\$ 23,541,688	2%	\$ 23,935,773	2%
Supplies	\$ 9,103,794	\$ 10,033,549	\$ 10,365,984	\$ 20,504,188	\$ 13,660,733	\$ 16,179,686	18%	\$ 16,535,956	2%	\$ 16,904,249	2%
Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 225,725	\$ 7,743,999	\$ 2,153,336	-72%	\$ 2,154,888	0%	\$ 2,156,455	0%
Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	0%	\$ 80,004	0%	\$ 80,004	0%
Debt Service	\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762	\$ 15,016,762	0%	\$ 14,112,562	-6%	\$ 13,570,413	-4%
Total Expenditures	\$217,927,107	\$ 227,935,799	\$ 248,236,602	\$ 241,630,441	\$ 244,937,693	\$ 242,213,679		\$ 243,968,374		\$ 246,232,832	
Yearly Increase (Decrease)	\$4,801,089	\$2,266,769	(\$6,684,545)	\$2,663,231	(\$11,476,182)	\$318,536		\$2,599,482		\$5,223,907	
Fund Balance - July 1	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023		\$ 54,963,560		\$ 57,563,042	
Fund Balance - June 30	\$ 67,875,751	\$ 70,142,520	\$ 63,457,975	\$ 66,121,205	\$ 54,645,023	\$ 54,963,560		\$ 57,563,042		\$ 62,786,949	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Operating Funds: General (Incidental) and Special Revenue (Teachers') Funds Only

The District presents the General and Special Revenue funds together as operating funds for financial reporting. The General Fund accounts most operational activity as well as non-certificated salaries and benefits, while the Special Revenue Fund accounts for all certificated salaries and benefits. Therefore the reporting of these two funds together provide the best information about the District's financial condition.

The FY21 Preliminary Budget shows a \$12.8 million deficit in the operating funds. This is a combination of increasing costs, primarily for staff salaries and benefits, and a loss of revenue primarily related to withholding of state funds as Missouri grapples with the economic impact of COVID-19. Some difficult decisions were made to pause or eliminate spending for some budget FY21 requests. The administration is already planning how it can further reduce expenditures for the 2021-22 fiscal year. Given that salaries and benefits account for 88 percent of the District's operating budget, staffing will likely be impacted. The District's fund balance policy requires that if fund balances decline below the fifteen percent floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two years. The District is committed to working collaboratively to develop a plan to address our deficit and return to a balanced budget.

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 119,089,520	\$ 124,950,426	\$ 126,051,028	\$ 137,971,726	\$ 128,385,905	\$ (9,585,821)	-6.95%
	County	\$ 2,845,702	\$ 2,748,190	\$ 2,414,739	\$ 2,594,724	\$ 2,421,968	\$ (172,756)	-6.66%
	State	\$ 52,906,872	\$ 53,324,144	\$ 55,011,274	\$ 54,004,437	\$ 53,135,380	\$ (869,057)	-1.61%
	Federal	\$ 6,484,372	\$ 5,835,180	\$ 5,666,806	\$ 6,155,641	\$ 6,163,670	\$ 8,029	0.13%
	Other	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200	\$ (289,500)	-51.72%
Total Revenues		\$ 183,658,345	\$ 188,636,310	\$ 189,881,963	\$ 201,286,228	\$ 190,377,123	\$ (10,909,105)	-5.42%
Expenditures:								
	Salaries	\$ 116,791,312	\$ 116,474,258	\$ 119,508,760	\$ 129,782,518	\$ 133,227,416	\$ 3,444,898	2.65%
	Benefits	\$ 36,539,217	\$ 38,629,182	\$ 39,969,367	\$ 42,115,257	\$ 44,415,592	\$ 2,300,335	5.46%
	Purchased Services	\$ 20,841,820	\$ 21,169,950	\$ 22,749,535	\$ 14,656,972	\$ 14,331,550	\$ (325,422)	-2.22%
	Supplies	\$ 6,775,592	\$ 7,791,526	\$ 8,251,830	\$ 13,263,560	\$ 11,202,814	\$ (2,060,746)	-15.54%
Total Expenditures		\$ 180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372	\$ 3,359,065	1.68%
Yearly Increase (Decrease)		\$ 2,710,405	\$ 4,571,394	\$ (597,529)	\$ 1,467,921	\$ (12,800,249)		
Transfer to Capital Projects		\$ -	\$ -	\$ (7,011,912)	\$ (5,500,000)	\$ (2,000,000)		
Fund Balance - July 1		\$ 36,698,377	\$ 39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656		
Fund Balance - June 30		\$ 39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656	\$ 17,538,407		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Operating Funds: General (Incidental) and Special Revenue (Teachers') Funds Only

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 119,089,520	\$ 124,950,426	\$ 126,051,028	\$ 137,971,726	\$ 128,385,905
	County	\$ 2,845,702	\$ 2,748,190	\$ 2,414,739	\$ 2,594,724	\$ 2,421,968
	State	\$ 52,906,872	\$ 53,324,144	\$ 55,011,274	\$ 54,004,437	\$ 53,135,380
	Federal	\$ 6,484,372	\$ 5,835,180	\$ 5,666,806	\$ 6,155,641	\$ 6,163,670
	Other	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200
Total Revenues		\$ 183,658,345	\$ 188,636,310	\$ 189,881,963	\$ 201,286,228	\$ 190,377,123
Instructional Expenditures:						
	Elementary	\$ 40,340,195	\$ 40,800,126	\$ 39,965,867	\$ 41,964,160	\$ 42,669,032
	Middle/Junior High	\$ 17,678,673	\$ 17,665,891	\$ 17,616,271	\$ 18,497,084	\$ 18,807,780
	Senior High	\$ 24,380,434	\$ 24,001,679	\$ 21,204,417	\$ 22,264,637	\$ 22,638,616
	Summer School	\$ 747,615	\$ 920,550	\$ 2,558,321	\$ 2,686,237	\$ 2,731,358
	Special Instruction	\$ 26,653,316	\$ 26,731,408	\$ 20,215,884	\$ 21,226,678	\$ 21,583,223
	Culturally Different	\$ 1,017,546	\$ 1,016,239	\$ 743,713	\$ 780,898	\$ 794,015
	Early Childhood Special Education	\$ 5,242,225	\$ 5,424,350	\$ 2,816,290	\$ 2,957,105	\$ 3,006,775
	Vocational Instruction	\$ 138,416	\$ 22,593	\$ 2,051,874	\$ 2,154,468	\$ 2,190,657
	Student Activities	\$ 950,152	\$ 893,178	\$ 2,933,957	\$ 3,080,655	\$ 3,132,401
	Payments to Other Districts	\$ 1,669,803	\$ 1,884,648	\$ 2,387,773	\$ 2,507,161	\$ 2,549,274
Total Instructional Expenditures		\$ 118,818,374	\$ 119,360,663	\$ 112,494,366	\$ 118,119,084	\$ 120,103,131
Support Services Expenditures:						
	Attendance	\$ 906,874	\$ 1,310,476	\$ 2,036,866	\$ 2,138,710	\$ 2,174,633
	Guidance	\$ 5,020,285	\$ 5,057,712	\$ 5,203,853	\$ 5,464,046	\$ 5,555,826
	Health, Psych, Speech & Audio	\$ 1,399,269	\$ 1,442,744	\$ 10,093,800	\$ 10,598,490	\$ 10,776,513
	Improvement of Instruction	\$ 3,825,575	\$ 3,792,548	\$ 4,547,739	\$ 4,775,126	\$ 4,855,334
	Professional Development	\$ 334,626	\$ 423,623	\$ 389,129	\$ 408,585	\$ 415,448
	Media Services	\$ 2,003,689	\$ 2,136,169	\$ 2,209,282	\$ 2,319,746	\$ 2,358,711
	Board of Education Services	\$ 293,042	\$ 242,512	\$ 187,033	\$ 196,385	\$ 199,683
	Executive Administration	\$ 5,293,612	\$ 5,131,033	\$ 7,093,362	\$ 7,448,030	\$ 7,573,134
	Building Level Administration	\$ 9,525,279	\$ 9,601,425	\$ 11,669,261	\$ 12,252,724	\$ 12,458,533
	Business, Fiscal, Internal Services	\$ 1,670,639	\$ 1,752,072	\$ 1,869,018	\$ 1,962,469	\$ 1,995,433
	Operation of Plant	\$ 13,648,064	\$ 14,469,418	\$ 14,856,790	\$ 15,597,020	\$ 15,861,656
	Security Services	\$ 24,126	\$ 20,566	\$ 173	\$ 181	\$ 185
	Pupil Transportation	\$ 12,110,886	\$ 12,522,285	\$ 12,923,382	\$ 13,502,254	\$ 13,729,116
	Central Office Support	\$ 5,011,709	\$ 5,710,214	\$ 3,921,766	\$ 4,117,855	\$ 4,187,022
Total Support Services Expenditures		\$ 61,067,675	\$ 63,612,796	\$ 77,001,454	\$ 80,781,620	\$ 82,141,227
Total Instruction and Support Expenditures		\$ 179,886,049	\$ 182,973,459	\$ 189,495,820	\$ 198,900,705	\$ 202,244,358
Community Services Expenditures		\$ 1,061,891	\$ 1,091,457	\$ 983,672	\$ 917,602	\$ 933,014
Total Expenditures		\$ 180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372
Yearly Increase (Decrease)		\$ 2,710,405	\$ 4,571,394	\$ (597,529)	\$ 1,467,921	\$ (12,800,249)
Transfer to Capital Fund		\$ -	\$ -	\$ (7,011,912)	\$ (5,500,000)	\$ (2,000,000)
Fund Balance - July 1		\$ 36,698,377	\$ 39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656
Fund Balance - June 30		\$ 39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656	\$ 17,538,407



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast

Operating Funds: General (Incidental) and Special Revenue (Teachers') Funds Only

Budget forecasts help in planning for the sources and uses of District funds. These projections assist the District in making financial decisions for upcoming years based on current information. Due care and attention has been used in the preparation of forecast information. However, actual results may vary from the forecasts, and any variation may be materially positive or negative. The following pages include revenue and expense projections for the Governmental Funds. The following assumptions are used to derive all projections.

General Fund & Teachers' Fund

- The projections assume no salary increase after FY2020-21. The current agreements with employee bargaining units expire June 30, 2021.
- Actual salary increases in future years will be determined through negotiations.
- Benefit expenditures are expected to increase largely as a result of increases in the cost of medical insurance.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money can be transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

The increases in Forecast expenditures are primarily attributable to projected benefit increases. The primary focus remains ensuring the District's fiscal stability. The District presents the General and Special Revenue funds together as operating funds for financial reporting. The General Fund accounts most operational activity as well as non-certificated salaries and benefits, while the Special Revenue Fund accounts for all certificated salaries and benefits. Therefore the reporting of these two funds together provide the best information about the District's financial condition.

Based on the forecasts for these operating funds, the District would comply with Board Policy #3114 through 2020-2021. If fund balances decline below the fifteen percent (15%) floor, policy requires that the Board approve a plan to replenish the fund balance to the established minimum level within two years.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 119,089,520	\$ 124,950,426	\$ 126,051,028	\$ 137,971,726	\$ 128,385,905	\$ 134,501,619	5%	\$ 135,778,491	1%	\$ 139,307,680	3%
	County	\$ 2,845,702	\$ 2,748,190	\$ 2,414,739	\$ 2,594,724	\$ 2,421,968	\$ 2,544,744	5%	\$ 2,556,218	0%	\$ 2,567,749	0%
	State	\$ 52,906,872	\$ 53,324,144	\$ 55,011,274	\$ 54,004,437	\$ 53,135,380	\$ 54,931,904	3%	\$ 55,512,552	1%	\$ 56,101,114	1%
	Federal	\$ 6,484,372	\$ 5,835,180	\$ 5,666,806	\$ 6,155,641	\$ 6,163,670	\$ 6,260,997	2%	\$ 6,367,852	2%	\$ 6,477,379	2%
	Other	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200	\$ 559,700	107%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$183,658,345	\$ 188,636,310	\$ 189,881,963	\$ 201,286,228	\$ 190,377,123	\$ 198,798,965		\$ 200,774,813		\$ 205,013,621	
Expenditures:												
	Salaries	\$ 116,791,312	\$ 116,474,258	\$ 119,508,760	\$ 129,782,518	\$ 133,227,416	\$ 132,767,345	0%	\$ 132,799,324	0%	\$ 132,831,827	0%
	Benefits	\$ 36,539,217	\$ 38,629,182	\$ 39,969,367	\$ 42,115,257	\$ 44,415,592	\$ 44,174,216	-1%	\$ 45,862,873	4%	\$ 47,667,298	4%
	Purchased Services	\$ 20,841,820	\$ 21,169,950	\$ 22,749,535	\$ 14,656,972	\$ 14,331,550	\$ 15,110,173	5%	\$ 15,414,424	2%	\$ 15,731,200	2%
	Supplies	\$ 6,775,592	\$ 7,791,526	\$ 8,251,830	\$ 13,263,560	\$ 11,202,814	\$ 13,709,852	22%	\$ 14,052,963	3%	\$ 14,407,861	3%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Expenditures		\$180,947,940	\$ 184,064,916	\$ 190,479,492	\$ 199,818,307	\$ 203,177,372	\$ 205,761,587		\$ 208,129,583		\$ 210,638,186	
Yearly Increase (Decrease)		\$2,710,405	\$ 4,571,394	\$ (597,529)	\$ 1,467,921	\$ (12,800,249)	\$ (6,962,622)		\$ (7,354,771)		\$ (5,624,565)	
Transfer to Capital Fund		\$ -	\$ -	\$ (7,011,912)	\$ (5,500,000)	\$ (2,000,000)	\$ (500,000)		\$ (500,000)		\$ (500,000)	
Fund Balance - July 1		\$36,698,377	\$39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656	\$ 17,538,407		\$ 10,075,785		\$ 2,221,015	
Fund Balance - June 30		\$39,408,782	\$ 43,980,176	\$ 36,370,735	\$ 32,338,656	\$ 17,538,407	\$ 10,075,785		\$ 2,221,015		\$ (3,903,550)	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Debt Service Fund Only

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 16,143,362	\$ 17,669,799	\$ 17,955,960	\$ 19,628,431	\$ 19,714,891	\$ 86,460	0.44%
	County	\$ 407,043	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914	\$ (25,926)	-6.19%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331	\$ -	
	Other	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	
Total Revenues		\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136	\$ 60,534	0.29%
Expenditures:								
	Principal	\$ 11,665,000	\$ 14,380,000	\$ 18,318,000	\$ 13,090,000	\$ 11,715,000	\$ (1,375,000)	-10.50%
	Interest	\$ 6,116,053	\$ 5,513,946	\$ 5,950,029	\$ 4,263,503	\$ 3,269,262	\$ (994,241)	-23.32%
	Other	\$ 16,019	\$ 12,128	\$ 97,285	\$ 32,500	\$ 32,500	\$ -	
Total Expenditures		\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762	\$ (2,369,241)	-13.63%
Yearly Increase (Decrease)		\$ (752,665)	\$ (1,335,876)	\$ 501,477	\$ 3,191,599	\$ 5,621,374		
Fund Balance - July 1		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090		
Fund Balance - June 30		\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Debt Obligation

The Francis Howell School District's normal debt and interest obligations for FY2020-21 total \$14,984,262, not including any fees budgeted. These obligations are comprised of \$11,715,000 in principal and \$3,269,262 in interest payments. With the issuance of the Series 2019 General Obligation Refunding Bonds, the bonds associated with the BABs credit are no longer outstanding as of March 1, 2020. Following this date, the District will no longer receive these subsidy payments.

Fiscal Year	Principal	Interest Payments	BABs Credit	Total Debt Service Payments
2021	\$ 11,715,000	\$ 3,269,262	\$ -	\$ 14,984,262
2022	\$ 11,275,000	\$ 2,805,062	\$ -	\$ 14,080,062
2023	\$ 11,175,000	\$ 2,362,913	\$ -	\$ 13,537,913
2024	\$ 11,510,000	\$ 1,998,413	\$ -	\$ 13,508,413
2025	\$ 9,795,000	\$ 1,648,513	\$ -	\$ 11,443,513
2026	\$ 6,885,000	\$ 1,361,900	\$ -	\$ 8,246,900
2027	\$ 7,285,000	\$ 1,092,300	\$ -	\$ 8,377,300
2028	\$ 7,545,000	\$ 775,150	\$ -	\$ 8,320,150
2029	\$ 8,060,000	\$ 446,400	\$ -	\$ 8,506,400
2030	\$ 3,100,000	\$ 124,000	\$ -	\$ 3,224,000
	\$ 88,345,000	\$ 15,883,913	\$ -	\$ 104,228,913



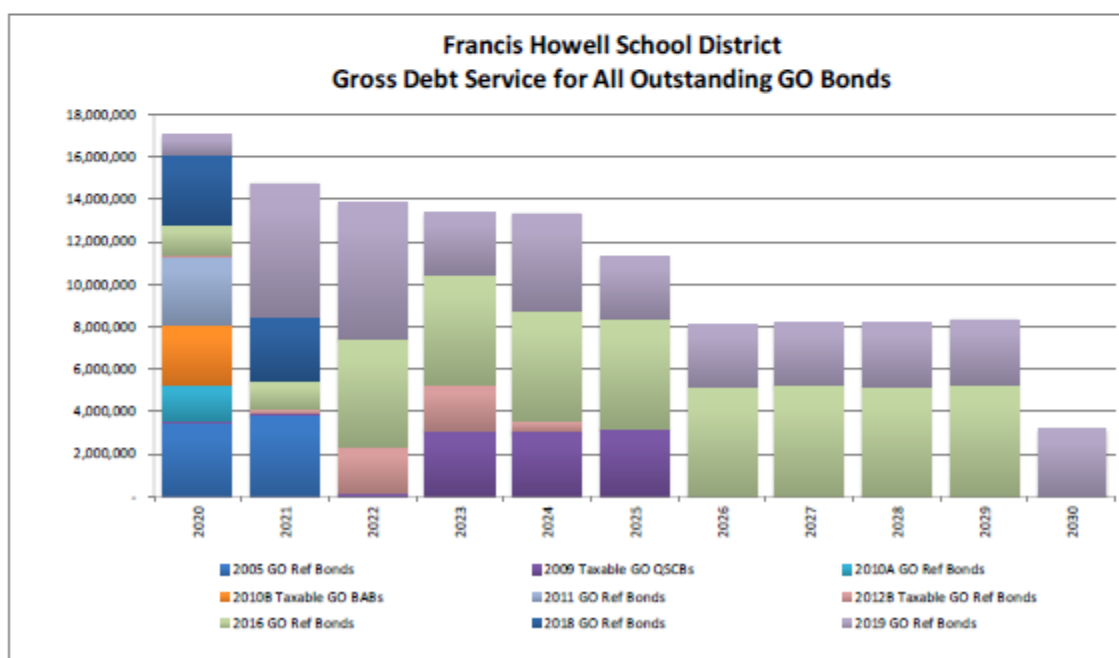
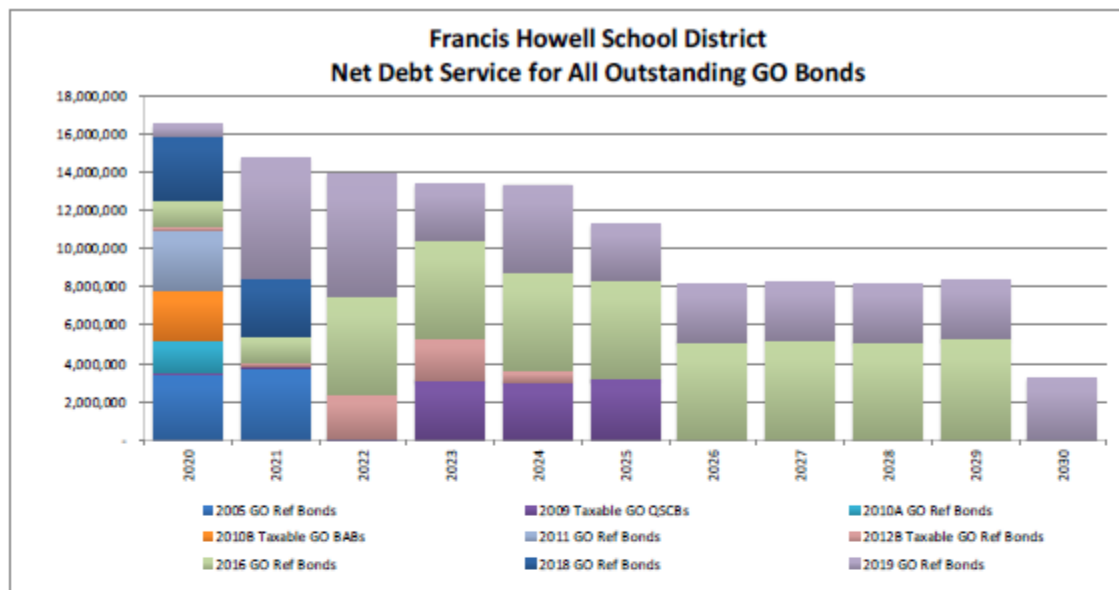
Bond Refinancing saves Millions for Francis Howell and its Taxpayers

In November, lower interest rates in the bond market provided an opportunity for FHSD to save on interest costs for a portion of its outstanding debt. High demand for Francis Howell bonds, coupled with favorable market conditions, allowed the District to secure total cash flow savings of nearly \$3.2 million.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

The District has a designated debt service levy of \$0.6713 to provide the funds necessary for annual payment of principal and interest. Overall, the District has worked to maintain a relatively balanced debt service schedule through FY2025 with significantly lower annual debt service payments through FY2026-30. The balanced debt service schedule allows the District to better manage its principal and interest obligations without putting undue financial stress on the District's operations.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Debt Summary

The table below shows the District's summary of all outstanding debt.

Francis Howell R-III School District of St. Charles County, Missouri Summary of All Outstanding Debt as of December 6, 2019					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
April 26, 2005	General Obligation Refunding Bonds, Series 2005	\$ 23,370,000	\$ 6,865,000	Non-Callable	NA
October 19, 2009	General Obligation QSCBs, Series 2009A	9,185,000	9,185,000	Non-Callable	NA
December 7, 2010	General Obligation Refunding Bonds, Series 2010A	1,635,000	1,635,000	Non-Callable	NA
December 7, 2010	General Obligation BABs, Series 2010B*	29,315,000	2,065,000	3/1/2020	100%
May 26, 2011	General Obligation Refunding Bonds, Series 2011	9,940,000	3,140,000	3/1/2020	100%
March 6, 2012	Taxable GO Refunding Bonds, Series 2012B	4,765,000	4,765,000	3/1/2022	100%
February 16, 2016	General Obligation Refunding Bonds, Series 2016	35,520,000	35,520,000	3/1/2024	100%
December 4, 2018	General Obligation Refunding Bonds, Series 2018	6,035,000	6,035,000	Non-Callable	NA
December 5, 2019	General Obligation Refunding Bonds, Series 2019	32,225,000	32,225,000	3/1/2028	100%
	Total	\$ 151,990,000	\$ 101,435,000		
*Excludes Crossover Refunded Bonds (March 1, 2020 Crossover Date)					



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Bonding Capacity

Missouri statutes allow school districts to have bonded debt obligations equal to 15% of their assessed property valuation. The Francis Howell School District's projected assessed valuation for the FY2020-21 school year is approximately \$3 billion. This gives the District total bonding capacity of \$462 million during FY2020-21. The fiscal year-end debt obligation will be approximately \$80 million. The following table shows the District's historical and future ability to borrow funds.

Fiscal Year	Total Assessed Value	Bonding Capacity	Total End-of-Year Debt	Available Capacity	Debt to Assessed Value
2010	\$2,295,565,661	\$ 344,334,849	\$ 154,348,987	\$ 189,985,862	6.72%
2011	\$2,299,963,024	\$ 344,994,454	\$ 183,798,987	\$ 161,195,467	7.99%
2012	\$2,250,872,122	\$ 337,630,818	\$ 164,808,751	\$ 172,822,067	7.32%
2013	\$2,296,436,489	\$ 344,465,473	\$ 158,485,422	\$ 185,980,051	6.90%
2014	\$2,203,977,739	\$ 330,596,661	\$ 152,222,861	\$ 178,373,800	6.91%
2015	\$2,218,932,450	\$ 332,839,868	\$ 145,971,536	\$ 186,868,332	6.58%
2016	\$2,342,454,525	\$ 351,368,179	\$ 143,268,000	\$ 208,100,179	6.12%
2017	\$2,371,839,820	\$ 355,775,973	\$ 131,603,000	\$ 224,172,973	5.55%
2018	\$2,560,119,212	\$ 384,017,882	\$ 117,223,000	\$ 266,794,882	4.58%
2019	\$2,609,792,213	\$ 391,468,832	\$ 105,030,000	\$ 286,438,832	4.02%
2020	\$2,830,774,612	\$ 424,616,192	\$ 91,940,000	\$ 332,676,192	3.25%
Budget 2021	\$3,083,477,893	\$ 462,521,684	\$ 80,225,000	\$ 382,296,684	2.60%
Est 2022	\$3,111,857,174	\$ 466,778,576	\$ 68,950,000	\$ 397,828,576	2.22%
Est 2023	\$3,141,045,078	\$ 471,156,762	\$ 57,775,000	\$ 413,381,762	1.84%
Est 2024	\$3,170,545,087	\$ 475,581,763	\$ 46,265,000	\$ 429,316,763	1.46%

The District's current debt level (2.6% of assessed valuation) is well below its allowable debt capacity; the District could issue up to \$382 million of additional debt. The District has sufficient debt capacity to take on a \$244 million no tax rate increase bond issue to address major renovations to and regular repair and maintenance of its aging facilities as well as provide for additional program needs.

The ballot initiative in June, 2020, will allow the District to address the prioritized projects from the Comprehensive Facilities Master Plan. Bonds will be sold in phases in order to keep the debt load at a level that can be serviced with the existing debt service levy.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Debt Service Fund Only

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 16,143,362	\$ 17,669,799	\$ 17,955,960	\$ 19,628,431	\$ 19,714,891
	County	\$ 407,043	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331
	Other	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -
Total Revenues		\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136
Expenditures:						
	Principal	\$ 11,665,000	\$ 14,380,000	\$ 18,318,000	\$ 13,090,000	\$ 11,715,000
	Interest	\$ 6,116,053	\$ 5,513,946	\$ 5,950,029	\$ 4,263,503	\$ 3,269,262
	Other	\$ 16,019	\$ 12,128	\$ 97,285	\$ 32,500	\$ 32,500
Total Expenditures		\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762
Yearly Increase (Decrease)		\$ (752,665)	\$ (1,335,876)	\$ 501,477	\$ 3,191,599	\$ 5,621,374
Fund Balance - July 1		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090
Fund Balance - June 30		\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Debt Service Fund

The Francis Howell School District's normal debt and interest obligations for FY2020-21 total \$15,818,288, not including any fees budgeted. These obligations are comprised of \$12,150,000 in principal and \$3,668,288 in interest payments. With the issuance of the Series 2019 General Obligation Refunding Bonds, the bonds associated with the BABs credit are no longer outstanding as of March 1, 2020. Following this date, the District will no longer receive these subsidy payments.

The District was successful in passing its \$244 million bond issue on June 2, 2020. The plan for issuing the general obligation bonds is not reflected in this preliminary document as a final plan has not yet been determined, although an analysis has been recommended. This analysis is as follows:

Issuance Year	Par Amount	Final Maturity
2020	\$100,000,000	March 2040
2022	\$80,000,000	March 2041
2025	\$40,000,000	March 2036
2027	\$24,000,000	March 2032

The following analysis is based on interest rates of 4.00% for the proposed new money issuance in 2020 and 4.50% for the proposed new money issuances in 2022, 2025 and 2027.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 16,143,362	\$ 17,669,799	\$ 17,955,960	\$ 19,628,431	\$ 19,714,891	\$ 19,912,040	1%	\$ 21,505,003	8%	\$ 21,720,053	1%
	County	\$ 407,043	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914	\$ 396,843	1%	\$ 400,812	1%	\$ 404,820	1%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Federal	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331	\$ 530,331	0%	\$ 530,331	0%	\$ 530,331	0%
	Other	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
Total Revenues		\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136	\$ 20,839,214		\$ 22,436,146		\$ 22,655,204	
Expenditures:												
	Principal	\$ 11,665,000	\$ 14,380,000	\$ 18,318,000	\$ 13,090,000	\$ 11,715,000	\$ 11,715,000	0%	\$ 11,275,000	-4%	\$ 11,175,000	-1%
	Interest	\$ 6,116,053	\$ 5,513,946	\$ 5,950,029	\$ 4,263,503	\$ 3,269,262	\$ 3,269,262	0%	\$ 2,805,062	-14%	\$ 2,362,913	-16%
	Other	\$ 16,019	\$ 12,128	\$ 97,285	\$ 32,500	\$ 32,500	\$ 32,500	0%	\$ 32,500	0%	\$ 32,500	0%
Total Expenditures		\$ 17,797,072	\$ 19,906,074	\$ 24,365,313	\$ 17,386,003	\$ 15,016,762	\$ 15,016,762		\$ 14,112,562		\$ 13,570,413	
Yearly Increase (Decrease)		\$ (752,665)	\$ (1,335,876)	\$ 501,477	\$ 3,191,599	\$ 5,621,374	\$ 5,822,452		\$ 8,323,584		\$ 9,084,791	
Fund Balance - July 1		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464		\$ 27,498,917		\$ 35,822,500	
Fund Balance - June 30		\$ 13,697,890	\$ 12,362,014	\$ 12,863,491	\$ 16,055,090	\$ 21,676,464	\$ 27,498,917		\$ 35,822,500		\$ 44,907,291	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Capital Projects and Bond Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094	\$ 7,727	0.28%
	County	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ (2,317)	-6.19%
	State	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ (4,000)	-20.00%
	Other	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212	\$ 1,410	0.05%
Expenditures:								
	Purchased Services	\$ 2,048	\$ 3,739	\$ 2,423	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 60,156	\$ 7,592,199	\$ 7,532,043	12520.85%
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	
Total Expenditures		\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203	\$ 2,679,887	53.65%
Yearly Increase (Decrease)		\$ (391,233)	\$ (1,655,088)	\$ (11,662,348)	\$ (2,093,514)	\$ (4,771,991)		
Transfer from General Fund		\$ -	\$ -	\$ 7,011,912	\$ 5,500,000	\$ 2,000,000		
Transfer from Food Service Fund		\$ 221,231	\$ 545,084	\$ 766,895	\$ -	\$ -		
Fund Balance - July 1		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411		
Fund Balance - June 30		\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420		

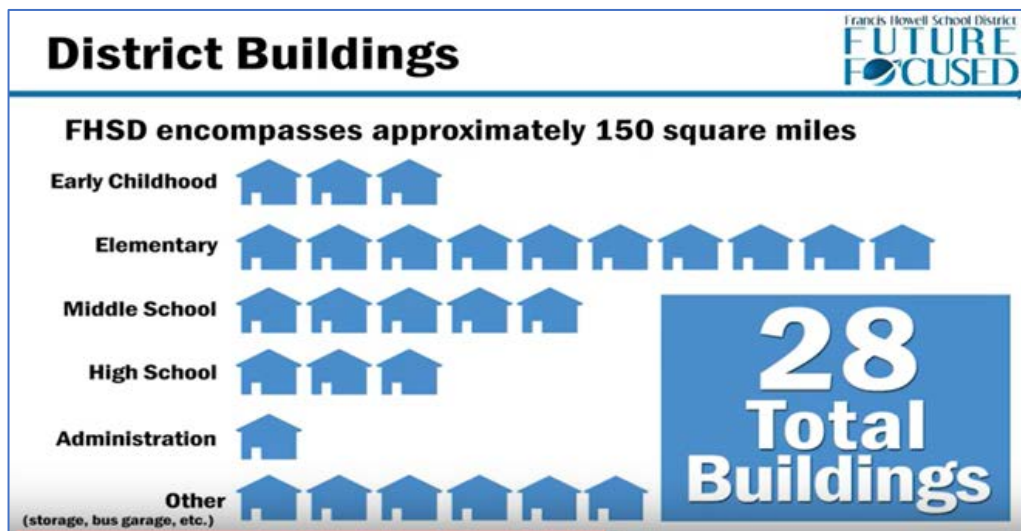
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Capital Project's Impact on Operations

The District believes that upgrades to its physical plant are essential to controlling future capital expenses. The capital projects budgeting process begins at the building level with site leaders submitting requests to the Director of Technology and the Director of Facilities and Operations. These administrators are responsible for prioritizing needs for the entire District. The highest priority needs are included in the capital projects budget for that year. The operating budget does take priority over the capital projects budget because the operating budget includes expenses directly related to educating students. Major capital upgrades are considered each year by the Facilities Committee. Specific projects are recommended to the Chief Operating Officer for inclusion in the upcoming fiscal year budget. The Facilities Committee focuses on three major topics: long term facility planning, energy management contracts and capital projects. The budget document includes those projects that are being recommended for funding.

FHSD developed a Comprehensive Facility Master Plan (CFMP) to help define the District's facilities needs over the next 20+ years. FHSD has 28 separate facilities, including three early childhood centers, ten elementary schools, five middle schools, three high schools, an administration building, and six other sites. Those 28 sites include over 2.7 million square feet of building space under roof, with miles of plumbing and wiring, and hundreds of mechanical systems. The average building in the District is 30 years old, and the oldest building is 55 years old.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Planned Capital Expenditure List for FY2020-21

Dir. Facilities		
Misc. ADA upgrades	District Wide	\$ 50,000
Misc. roof repairs throughout district.	District Wide	\$ 50,000
District wide emergency repairs	District Wide	\$ 50,000
Asphalt repairs throughout district	District Wide	\$ 50,000
Flooring repairs throughout district	District Wide	\$ 70,000
Cooling Tower Replacement (2)	Bryan	\$ 270,000
Cooling Tower Replacement (2)	FH Middle	\$ 270,000
Surveillance Cameras	District Wide	\$ 35,000
Fire Panel Replacement	District Wide	\$ 78,000
Smoke Detector Replacements	Francis Howell Central High	\$ 12,500
Safety Audits	District Wide	\$ 10,000
Live Safety Maps	District Wide	\$ 100,000
Visitor Management Software Phase 1	Francis Howell High	\$ 40,000
New Roof	Henderson	\$ 375,000
Shingle Roof Sections (2)	FH North High	\$ 90,000
Fine Arts Roof Section	Fairmount	\$ 130,000
Walk Off	Warren	\$ 15,000
VCT in hall around small gym	Francis Howell Central	\$ -
Gym Floor recoat	FHN, FHC	\$ 14,000
Tuck-pointing	Becky-David	\$ 25,000
Fassade/Fascia	DLC	\$ 75,000
Gym Bleacher replacements	Barnwell	\$ 75,000
Signage	Westwood Industrial Park	\$ 27,514
Track resurfacing	Francis Howell North	\$ 100,000
Asphalt Parking Lot overlay	Warren	\$ 150,000
Playground updates	Becky-David	\$ 50,000
Track and Field upgrades	Francis Howell High	\$ 80,000
Director of Technology		
SmartBoard/LED TV Upgrades	District wide	\$ 250,000
Wireless Access Point Upgrades	Middle Schools	\$ 100,000
Network Upgrades - Switches, Racks & Cabling	Schools	\$ 100,000
Data Center Server Replacements	District wide	\$ 65,000
ERP (B+ Replacement)	District wide	\$ 250,000
OTHER		
Contingency	District wide	\$ 67,585
		\$ 3,124,599



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

The District allocates part of its tax levy to fund Capital Projects expenditures. That levy does not cover all budgeted expenditures; however, Section 165.011, RSMo, provides for several interfund transfers that a school district may make, one of those being the ability to transfer monies from the General Fund to the Capital Projects Fund. Maximum transfer amounts are calculated annually by the DESE based upon the first preceding year weighted average daily attendance and the current year state adequacy target; the calculations are not finalized until June 30.

Construction Timelines:

The following represents the dates of the major capital projects scheduled for FY21.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	July 2020	May 2021
Roofing Repairs	July 2020	May 2021
Emergency Repairs	July 2020	May 2021
Asphalt Repairs	July 2020	May 2021
Flooring	July 2020	May 2021
HVAC	July 2020	May 2021
Security systems	July 2020	May 2021
Fire Safety	July 2020	May 2021
Roof	July 2020	May 2021
Roof	July 2020	May 2021
Flooring	July 2020	May 2021
Athletics	July 2020	May 2021
Track	July 2020	May 2021
Asphalt	July 2020	May 2021
Playground	July 2020	May 2021
Track/Field	July 2020	May 2021
SmartBoard/LED TV Upgrades	July 2020	May 2021
Wireless Access Point Upgrades	July 2020	May 2021
Network Upgrades - Switches, Racks & Cabling	July 2020	May 2021
Data Center Equipment Upgrades and Replacements	July 2020	August 2021
ERP (B+ Replacement)	January 2020	June 2021



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Capital Projects and Bond Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094
	County	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118
	State	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000
	Federal	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000
	Other	\$ 1,345	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212
Instructional Expenditures:						
	Middle/Junior High	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ 3,000
	Senior High	\$ 28,329	\$ 161,410	\$ 150,060	\$ 44,320	\$ 44,320
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Juvenile Program	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ 23,409	\$ 42,848	\$ 12,731	\$ 35,000	\$ 35,000
	Culturally Different	\$ -	\$ -	\$ 3,835	\$ -	\$ -
	Early Childhood Special Education	\$ 4,905	\$ 2,010	\$ 6,809	\$ 17,500	\$ 17,500
	Vocational Instruction	\$ -	\$ -	\$ 9,796	\$ -	\$ -
	Student Activities	\$ 79,919	\$ 146,908	\$ 189,888	\$ 7,000	\$ 7,000
Total Instructional Expenditures		\$ 139,086	\$ 358,567	\$ 376,119	\$ 106,820	\$ 106,820
Support Services Expenditures:						
	Improvement of Instruction	\$ -	\$ -	\$ 42,496	\$ 33,000	\$ 33,000
	Executive Administration	\$ 1,158,129	\$ 1,478,820	\$ 1,540,692	\$ 1,500,000	\$ 1,500,000
	Building Level Administration	\$ -	\$ 1,400	\$ 4,646	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ 2,048	\$ 3,739	\$ 4,216	\$ 3,000	\$ 3,000
	Operation of Plant	\$ 191,673	\$ 311,815	\$ 338,447	\$ 200,000	\$ 200,000
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ 9,108,258	\$ -	\$ 2,407,115
	Food Services	\$ 221,231	\$ 545,084	\$ 766,895	\$ 200,000	\$ 200,000
	Central Office Support	\$ 1,525	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 1,574,607	\$ 2,340,859	\$ 11,805,650	\$ 1,936,000	\$ 4,343,115
Total Instruction and Support Expenditures		\$ 1,713,693	\$ 2,699,426	\$ 12,181,768	\$ 2,042,820	\$ 4,449,935
Community Services Expenditures		\$ 14,678	\$ 11,225	\$ 12,210	\$ 1,334	\$ 1,334
Facilities Acquisition and Construction Expenditures		\$ 1,263,705	\$ 1,812,948	\$ 3,961,398	\$ 2,921,162	\$ 3,193,934
Debt Service Expenditures		\$ 48,319	\$ 38,333	\$ 41,209	\$ 30,000	\$ 30,000
Total Expenditures		\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203
Yearly Increase (Decrease)		\$ (391,233)	\$ (1,655,088)	\$ (11,662,348)	\$ (2,093,514)	\$ (4,771,991)
Transfer from General Fund		\$ 221,231	\$ 545,084	\$ 7,778,807	\$ 5,500,000	\$ 2,000,000
Fund Balance - July 1		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411
Fund Balance - June 30		\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Budget Forecast Capital Projects and Bond Funds

The fund balance in the Capital Projects Fund decreased significantly due to the purchase of a building to house one of the District's alternative learning programs. The District is aware that the capital/bond fund needs to have a sufficient fund balance to address unanticipated needs and significant system failures.

The Bond Fund is currently considered fully expended; however, the District has a \$244 million ballot initiative, Proposition S, on the June 2, 2020, ballot. Voter approval of the no tax rate increase Proposition S would allow the District to borrow money now and in the future to address pressing facility needs at all Francis Howell schools. Funds from Proposition S would be used to build a new Francis Howell North High School, and complete major updates at the older schools in the District including Henderson, Fairmount, Becky-David, Hollenbeck, and Barnwell. Proposition S would allow the District to make improvements and safety updates at all schools across the District.

Forecasts include anticipated regular capital projects expenditures but do not include anticipated expenditures based on the passage of the bond issue initiative and timing of issuing general obligation bonds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094	\$ 2,868,336	1%	\$ 2,925,703	1%	\$ 2,984,217	1%
	County	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ 35,820	1%	\$ 36,537	1%	\$ 37,268	1%
	State	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%	\$ 40,000	0%
	Federal	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ 16,000	0%	\$ 16,000	0%	\$ 16,000	0%
	Other	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212	\$ 2,960,156		\$ 3,018,239		\$ 3,077,484	
Expenditures:												
	Purchased Services	\$ 2,048	\$ 3,739	\$ 2,423	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Supplies	\$ -	\$ -	\$ -	\$ 4,932,160	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Capital Outlay	\$ 2,990,028	\$ 4,519,860	\$ 16,152,954	\$ 60,156	\$ 7,592,199	\$ 2,000,000	-74%	\$ 2,000,000	0%	\$ 2,000,000	0%
	Other	\$ 48,319	\$ 38,333	\$ 41,209	\$ -	\$ 80,004	\$ 80,004	0%	\$ 80,004	0%	\$ 80,004	0%
Total Expenditures		\$ 3,040,395	\$ 4,561,933	\$ 16,196,585	\$ 4,995,316	\$ 7,675,203	\$ 2,083,004		\$ 2,083,004		\$ 2,083,004	
Yearly Increase (Decrease)		\$ (391,233)	\$ (1,655,088)	\$ (11,662,348)	\$ (2,093,514)	\$ (4,771,991)	\$ 877,152		\$ 935,235		\$ 994,480	
Transfer to Capital Projects Fund		\$ 221,231	\$ 545,084	\$ 7,778,807	\$ 5,500,000	\$ 2,000,000	\$ 500,000		\$ 500,000		\$ 500,000	
Fund Balance - July 1		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420		\$ 2,037,572		\$ 3,472,808	
Fund Balance - June 30		\$ 5,019,470	\$ 3,909,467	\$ 25,925	\$ 3,432,411	\$ 660,420	\$ 2,037,572		\$ 3,472,808		\$ 4,967,288	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Nutrition Services Fund

The Nutrition Services Fund is an interim fund only and is comprised of local meal receipts, state matching money, and Federal Food Service funds. This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner similar to commercial enterprises. This fund may require support from the General (Incidental) Fund. This fund is merged with the General (Incidental) Fund for state reporting purposes.

For FY21, the District will continue under a food service management contract. It is anticipated that participation will continue to increase due to the implementation of new programs within the food service program. The Food Service Fund will continue budgeting salaries and benefits for cafeteria aides at the secondary schools.

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 4,119,683	\$ 4,336,080	\$ 4,726,725	\$ 4,620,000	\$ 4,620,000	\$ -	
	State	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 1,907,680	\$ 1,841,185	\$ 1,768,377	\$ 1,950,000	\$ 1,950,000	\$ -	
Total Revenues		\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000	\$ -	
Expenditures:								
	Salaries	\$ 72,301	\$ 59,809	\$ 50,944	\$ 75,000	\$ 60,000	\$ (15,000)	-20.00%
	Benefits	\$ 5,531	\$ 4,575	\$ 4,038	\$ 5,625	\$ 8,836	\$ 3,211	57.08%
	Purchased Services	\$ 5,769,959	\$ 5,847,603	\$ 6,270,470	\$ 6,117,398	\$ 6,454,415	\$ 337,017	5.51%
	Supplies	\$ 268,836	\$ 255,469	\$ 213,987	\$ 340,681	\$ 273,100	\$ (67,581)	-19.84%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 163,769	\$ 150,000	\$ (13,769)	-8.41%
Total Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351	\$ 243,878	3.64%
Yearly Increase (Decrease)		\$ (48,640)	\$ 52,145	\$ (4,283)	\$ (92,473)	\$ (336,351)		
Transfer to Capital Projects Fund		\$ (221,231)	\$ (545,084)	\$ (766,895)	\$ (100,000)	\$ -		
Fund Balance - July 1		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855		
Fund Balance - June 30		\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Nutrition Services Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 4,119,683	\$ 4,336,080	\$ 4,726,725	\$ 4,620,000	\$ 4,620,000
	State	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000
	Federal	\$ 1,907,680	\$ 1,841,185	\$ 1,768,377	\$ 1,950,000	\$ 1,950,000
Total Revenues		\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Business, Fiscal, Internal Services	\$ 112,454	\$ -	\$ -	\$ -	\$ -
	Food Services	\$ 6,004,173	\$ 6,167,456	\$ 6,539,439	\$ 6,538,704	\$ 6,796,351
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,538,704	\$ 6,796,351
Total Instruction and Support Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,538,704	\$ 6,796,351
Facilities Acquisition and Construction Expenditures		\$ -	\$ -	\$ -	\$ 163,769	\$ 150,000
Total Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351
Yearly Increase (Decrease)		\$ (48,640)	\$ 52,145	\$ (4,283)	\$ (92,473)	\$ (336,351)
Transfer to Capital Projects Fund		\$ (221,231)	\$ (545,084)	\$ (766,895)	\$ (100,000)	\$ -
Fund Balance - July 1		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855
Fund Balance - June 30		\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Nutrition Services Fund

Effective July 1, 2011, section 205 of the Healthy, Hunger-Free Kids Act of 2010 (the “Act”) requires school food authorities (SFAs) participating in the National School Lunch Program to provide the same level of support for lunches served to students who are not eligible for free or reduced price lunches (i.e., paid lunches) as they are for lunches served to students eligible for free lunches.

The Act directs SFAs to compare the average price charged for lunches served to students not eligible for free or reduced price lunches (i.e., students receiving “paid lunches”) to the difference between the higher federal reimbursement provided for free lunches and the lower federal reimbursement provided for paid lunches. If the average paid lunch price is less than the difference, an SFA must either gradually adjust average prices or provide non-Federal funding to cover the difference. New lunch, breakfast and a la carte prices have been approved and will take effect July 1, 2020. While most à la carte prices remain the same, the breakfast and lunch prices will both increase by ten cents. The increase is necessary to remain in compliance with the Healthy, Hunger-Free Kids Act of 2010.

The required “paid lunches” lunch price, based on the calculated variance between the federal reimbursements for free lunches and fully paid lunches, is \$3.13. The District’s average lunch price is currently \$2.75, leaving a variance of \$0.38. This is the amount that the District must increase its “paid lunches” lunch price in order to be in full compliance with the Act. SFAs are not required to raise their meal prices by more than ten cents in any given year.

By proactively addressing equipment needs and program improvement, the District has lowered its fund balance over the past couple of years. The District will continue to monitor its expenditures and expects fewer equipment expenditures for FY21. We will continue to watch the effect of COVID-19 on the nutrition program and the services we provide. The District and its contracted service provider will help to ensure a healthy fund balance. It is difficult to estimate the vendor rebates and the guarantee at the end of the fiscal year but the District is committed to ensure that both are considered to support the nutrition program.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Nutrition Services Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 4,119,683	\$ 4,336,080	\$ 4,726,725	\$ 4,620,000	\$ 4,620,000	\$ 4,712,400	2%	\$ 4,806,648	2%	\$ 4,902,781	2%
	State	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000	\$ 40,800	2%	\$ 41,616	2%	\$ 41,616	0%
	Federal	\$ 1,907,680	\$ 1,841,185	\$ 1,768,377	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	2%	\$ 2,028,780	2%	\$ 2,028,780	0%
Total Revenues		\$ 6,067,987	\$ 6,219,601	\$ 6,535,156	\$ 6,610,000	\$ 6,610,000	\$ 6,742,200		\$ 6,877,044		\$ 6,973,177	
Expenditures:												
	Salaries	\$ 72,301	\$ 59,809	\$ 50,944	\$ 75,000	\$ 60,000	\$ 60,900	2%	\$ 61,814	2%	\$ 62,741	2%
	Benefits	\$ 5,531	\$ 4,575	\$ 4,038	\$ 5,625	\$ 8,836	\$ 8,924	1%	\$ 9,014	1%	\$ 9,104	1%
	Purchased Services	\$ 5,769,959	\$ 5,847,603	\$ 6,270,470	\$ 6,117,398	\$ 6,454,415	\$ 6,518,959	1%	\$ 6,584,149	1%	\$ 6,649,990	1%
	Supplies	\$ 268,836	\$ 255,469	\$ 213,987	\$ 340,681	\$ 273,100	\$ 275,831	1%	\$ 278,589	1%	\$ 281,375	1%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 163,769	\$ 150,000	\$ 151,500	1%	\$ 153,015	1%	\$ 154,545	1%
Total Expenditures		\$ 6,116,627	\$ 6,167,456	\$ 6,539,439	\$ 6,702,473	\$ 6,946,351	\$ 7,016,115		\$ 7,086,580		\$ 7,157,755	
Yearly Increase (Decrease)		\$ (48,640)	\$ 52,145	\$ (4,283)	\$ (92,473)	\$ (336,351)	\$ (273,915)		\$ (209,536)		\$ (184,578)	
Transfer to Capital Projects Fund		\$ (221,231)	\$ (545,084)	\$ (766,895)	\$ (100,000)	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)		\$ (363,410)		\$ (572,946)	
Fund Balance - June 30		\$ 1,703,446	\$ 1,210,506	\$ 439,328	\$ 246,855	\$ (89,496)	\$ (363,410)		\$ (572,946)		\$ (757,524)	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Student Activities Fund

The Student Activities Funds is an interim fund only and includes all student activity transactions not identified in other funds and all athletic activities that are not a part of the regular instructional program. This fund is merged with the General (Incidental) Fund for final state reports.

Student Activities Fund								
		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,740,413	\$ 2,782,818	\$ 2,827,063	\$ 2,715,000	\$ 2,715,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ 350	\$ -	\$ 1,000	\$ 1,000	\$ -	
	Other-Gifts	\$ 2,536	\$ 48,938	\$ 68,652	\$ -	\$ -	\$ -	
	Total Revenues	\$ 2,742,949	\$ 2,832,106	\$ 2,895,715	\$ 2,716,000	\$ 2,716,000	\$ -	
Expenditures:								
	Salaries	\$ 129,963	\$ 170,282	\$ 176,234	\$ 176,234	\$ 175,000	\$ (1,234)	-0.70%
	Benefits	\$ 15,981	\$ 20,559	\$ 21,538	\$ 21,538	\$ 1,848	\$ (19,690)	-91.42%
	Purchased Services	\$ 807,191	\$ 960,345	\$ 902,058	\$ 902,058	\$ 965,000	\$ 62,942	6.98%
	Supplies	\$ 1,635,300	\$ 1,549,838	\$ 1,463,873	\$ 1,463,873	\$ 1,674,100	\$ 210,227	14.36%
	Total Expenditures	\$ 2,588,436	\$ 2,701,025	\$ 2,563,702	\$ 2,563,702	\$ 2,815,948	\$ 252,246	9.84%
Yearly Increase (Decrease)		\$ 154,512	\$ 131,081	\$ 332,013	\$ 152,298	\$ (99,948)		
Fund Balance - July 1		\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,887,215	\$ 3,039,513		
Fund Balance - June 30		\$ 2,424,121	\$ 2,555,202	\$ 2,887,215	\$ 3,039,513	\$ 2,939,565		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object

Insurance Funds (Includes COBRA-Retirees, Insurance Claims, and Self Insured Medical Funds)

The District maintains a self-funded health insurance program with claims processed by a third party administrator on behalf of the District. A separate Insurance Fund (an internal service fund) is used to account for revenue and expense related to the health insurance program. The Insurance Funds includes the Self Insured Medical Fund, which is a proprietary fund, as well as two interim funds. The COBRA-Retirees fund accounts for all retirees' and COBRA participant's revenues and expenditures while the Insurance Claims fund records all of the revenues and expenditures associated with property and liability claims. The COBRA-Retirees fund and the Insurance Clams fund are merged with the General (Incidental) Fund for final state reporting.

The District provides continuation of medical, dental and vision insurance coverage, including prescription drugs to employees who are eligible for normal or early retirement under PSRS or PEERS. Retirees may also cover spouses and eligible dependent children. Surviving spouses can continue coverage after the retiree's death. Retirees can continue coverage past Medicare eligibility age. Retirees who elect to participate in the plan pay 100% of the blended premium rates effective for both active employees and retirees. The blended rates provide an implicit rate subsidy for retirees because, on an actuarial basis, their current and future claims are expected to result in higher cost to the plan on average than those of active employees. The District's Total OPEB liability per the June 30, 2019 audit was calculated as \$37,403,210.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Insurance Funds (Includes: Retirees Fund, Insurance Claims Fund, Self Insured Medical, and Dental Fund)

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 18,619	\$ 34,110	\$ 102,675	\$ 21,000	\$ 21,000	\$ -	
	Cobra/Retired Insurance Revenue	\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 1,534,264	\$ 3,001,141	\$ 4,482,974	\$ 2,100,000	\$ 2,100,000	\$ -	
	Net Insurance Proceeds	\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259	\$ -	
Total Revenues		\$ 3,199,056	\$ 3,054,328	\$ 5,024,737	\$ 2,125,259	\$ 2,125,259	\$ -	
Expenditures:								
	Cobra/Retired Ins Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Benefits (Med Acct)	\$ 338,780	\$ 374,698	\$ 301,267	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 93,505	\$ 5,152	\$ 5,200	\$ 175,250	\$ 175,250	\$ -	
	Self Insured Medical Account	\$ 224,050	\$ 984,878	\$ 386,406	\$ 1,300,000	\$ 1,300,000	\$ -	
	Insurance Claims Expenditures	\$ -	\$ 2,124,657	\$ -	\$ -	\$ 1,000	\$ 1,000	
Total Expenditures		\$ 656,336	\$ 3,489,386	\$ 692,872	\$ 1,805,250	\$ 1,806,250	\$ 1,000	0.06%
Yearly Increase (Decrease)		\$ 2,542,720	\$ (435,058)	\$ 4,331,865	\$ 320,009	\$ 319,009		
Fund Balance - July 1		\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 9,757,262	\$ 10,077,271		
Fund Balance - June 30		\$ 5,860,455	\$ 5,425,397	\$ 9,757,262	\$10,077,271	\$ 10,396,280		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object COBRA - Retirees Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -	\$ -	
Expenditures:								
	Cobra/Retired Insurance Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Purchased Services (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Misc. (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Self Insured Medical Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Yearly Increase (Decrease)		\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -		
Fund Balance - July 1		\$ 90,531	\$ 68,277	\$ 87,354	\$ 75,000	\$ 75,000		
Fund Balance - June 30		\$ 68,277	\$ 87,354	\$ 75,000	\$ 75,000	\$ 75,000		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Insurance Claims Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259	\$ (1,152,664)	-99.63%
Total Revenues		\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259	\$ (1,152,664)	-99.63%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ -	\$ 2,124,657	\$ -	\$ -	\$ -	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ (744,827)	-99.87%
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ 2,124,657	\$ -	\$ -	\$ 1,000	\$ (744,827)	-99.87%
Yearly Increase (Decrease)		\$ 1,668,428	\$ (2,124,657)	\$ 451,442	\$ 4,259	\$ 3,259		
Fund Balance - July 1		\$ 41,874	\$ 1,710,302	\$ (414,355)	\$ 37,087	\$ 41,346		
Fund Balance - June 30		\$ 1,710,302	\$ (414,355)	\$ 37,087	\$ 41,346	\$ 44,605		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Self-Insured Medical and Dental Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 18,619	\$ 34,110	\$ 102,675	\$ 21,000	\$ 21,000	\$ -	
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 1,534,264	\$ 3,001,141	\$ 4,482,974	\$ 2,100,000	\$ 2,100,000	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 1,552,882	\$ 3,035,251	\$ 4,585,649	\$ 2,121,000	\$ 2,121,000	\$ -	
Expenditures:								
	Self Insured Medical Account	\$ 224,050	\$ 984,878	\$ 386,406	\$ 1,300,000	\$ 1,300,000	\$ -	
	Other Benefits (Med Acct)	\$ 338,780	\$ 374,698	\$ 301,267	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 93,505	\$ 5,152	\$ 5,200	\$ 175,250	\$ 175,250	\$ -	
Total Expenditures		\$ 656,336	\$ 1,364,729	\$ 692,872	\$ 1,805,250	\$ 1,805,250	\$ -	
Yearly Increase (Decrease)		\$ 896,546	\$ 1,670,522	\$ 3,892,776	\$ 315,750	\$ 315,750		
Fund Balance - July 1		\$ 3,227,211	\$ 4,123,758	\$ 5,794,280	\$ 9,687,056	\$ 10,002,806		
Fund Balance - June 30		\$ 4,123,758	\$ 5,794,280	\$ 9,687,056	\$10,002,806	\$ 10,318,556		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Self-Insured Medical and Dental Funds

Student Activities Fund						
		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 2,740,413	\$ 2,782,818	\$ 2,827,063	\$ 2,715,000	\$ 2,715,000
	Federal	\$ -	\$ 350	\$ -	\$ 1,000	\$ 1,000
	Other	\$ 2,536	\$ 48,938	\$ 68,652	\$ -	\$ -
Total Revenues		\$ 2,742,949	\$ 2,832,106	\$ 2,895,715	\$ 2,716,000	\$ 2,716,000
Instructional Expenditures:						
	Student Activities	\$ 2,588,436	\$ 2,701,025	\$ 2,563,702	\$ 2,563,702	\$ 2,815,948
Total Instructional Expenditures		\$ 2,588,436	\$ 2,701,025	\$ 2,563,702	\$ 2,563,702	\$ 2,815,948
Total Support Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction and Support Expenditures		\$ 2,588,436	\$ 2,701,025	\$ 2,563,702	\$ 2,563,702	\$ 2,815,948
Total Expenditures		\$ 2,588,436	\$ 2,701,025	\$ 2,563,702	\$ 2,563,702	\$ 2,815,948
Yearly Increase (Decrease)		\$ 154,512	\$ 131,081	\$ 332,013	\$ 152,298	\$ (99,948)
Fund Balance - July 1		\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,887,215	\$ 3,039,513
Fund Balance - June 30		\$ 2,424,121	\$ 2,555,202	\$ 2,887,215	\$ 3,039,513	\$ 2,939,565
Insurance Funds (Includes: Retirees Fund, Insurance Claims Fund, Self Insured Medical, and Dental Fund)						
		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenues:						
	Earnings on Deposits	\$ 18,619	\$ 34,110	\$ 102,675	\$ 21,000	\$ 21,000
	Cobra/Retired Insurance Revenue	\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -
	Other Revenue	\$ 1,534,264	\$ 3,001,141	\$ 4,482,974	\$ 2,100,000	\$ 2,100,000
	Net Insurance Proceeds	\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259
Total Revenues		\$ 3,199,056	\$ 3,054,328	\$ 5,024,737	\$ 2,125,259	\$ 2,125,259
Expenditures:						
	Other Purchased Services (Med Acct)	\$ 338,780	\$ 374,698	\$ 301,267	\$ 330,000	\$ 330,000
	Misc. (Med Acct)	\$ 93,505	\$ 5,152	\$ 5,200	\$ 175,250	\$ 175,250
	Self Insured Medical Account	\$ 224,050	\$ 984,878	\$ 386,406	\$ 1,300,000	\$ 1,300,000
	Insurance Claims Expenditures	\$ -	\$ 2,124,657	\$ -	\$ -	\$ 1,000
Total Expenditures		\$ 656,336	\$ 3,489,386	\$ 692,872	\$ 1,805,250	\$ 1,806,250
Yearly Increase (Decrease)		\$ 2,542,720	\$ (435,058)	\$ 4,331,865	\$ 320,009	\$ 319,009
Fund Balance - July 1		\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 9,757,262	\$10,077,271
Fund Balance - June 30		\$ 5,860,455	\$ 5,425,397	\$ 9,757,262	\$10,077,271	\$10,396,280



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Student Activities and Insurance Funds

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 2,759,031	\$ 2,816,929	\$ 2,929,738	\$ 2,736,000	\$ 4,840,259	\$ 4,937,064	2%	\$ 5,035,805	2%	\$ 5,136,522	2%
	County	\$ (22,254)	\$ 19,077	\$ (12,354)	\$ -	\$ -	\$ -		\$ -		\$ -	
	Federal	\$ -	\$ 350	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
	Other	\$ 3,205,228	\$ 3,050,078	\$ 5,003,068	\$ 2,104,259	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 5,942,005	\$ 5,886,434	\$ 7,920,452	\$ 4,841,259	\$ 4,841,259	\$ 4,938,064		\$ 5,036,805		\$ 5,137,522	
Expenditures:												
	Salaries	\$ 129,963	\$ 170,282	\$ 176,234	\$ 176,234	\$ 175,000	\$ 175,000	0%	\$ 175,000	0%	\$ 175,000	0%
	Benefits	\$ 672,317	\$ 3,509,946	\$ 714,410	\$ 1,826,788	\$ 1,808,098	\$ 1,808,098	0%	\$ 1,808,098	0%	\$ 1,808,098	0%
	Purchased Services	\$ 807,191	\$ 960,345	\$ 902,058	\$ 902,058	\$ 965,000	\$ 965,000	0%	\$ 965,000	0%	\$ 965,000	0%
	Supplies	\$ 1,635,300	\$ 1,549,838	\$ 1,463,873	\$ 1,463,873	\$ 1,674,100	\$ 1,674,100	0%	\$ 1,674,100	0%	\$ 1,674,100	0%
Total Expenditures		\$3,244,772	\$ 6,190,411	\$ 3,256,575	\$ 4,368,952	\$ 4,622,198	\$ 4,622,198		\$ 4,622,198		\$ 4,622,198	
Yearly Increase (Decrease)		\$ 2,697,233	\$ (303,977)	\$ 4,663,877	\$ 472,307	\$ 219,061	\$ 315,866		\$ 414,607		\$ 515,324	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 5,587,343	\$ 8,284,576	\$ 7,980,599	\$ 12,644,476	\$ 13,116,783	\$ 13,335,844		\$ 13,651,710		\$ 14,066,318	
Fund Balance - June 30		\$ 8,284,576	\$ 7,980,599	\$ 12,644,476	\$ 13,116,783	\$ 13,335,844	\$ 13,651,710		\$ 14,066,318		\$ 14,581,641	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Community Education Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary y % Change
Revenue:								
	Local	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ -	
Expenditures:								
	Salaries	\$ 418	\$ 1,150	\$ 525	\$ 525	\$ 3,000	\$ 2,000	200.00%
	Benefits	\$ 65	\$ 183	\$ 83	\$ 83	\$ 479	\$ 334	230.34%
	Purchased Services	\$ 1,590	\$ 5,175	\$ 1,913	\$ 1,913	\$ 3,400	\$ (1,600)	-32.00%
	Supplies	\$ 187	\$ -	\$ -	\$ -	\$ 500	\$ 500	
Total Expenditures		\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379	\$ 1,234	20.08%
Yearly Increase (Decrease)		\$ 4,532	\$ 4,767	\$ 1,642	\$ 2,479	\$ 12,621		
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -		
Fund Balance - July 1		\$ -	\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419		
Fund Balance - June 30		\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Community Education Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
Total Revenues		\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction and Support Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Expenditures		\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379
Facilities Acquisition and Construction		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379
Yearly Increase (Decrease)		\$ 4,532	\$ 4,767	\$ 1,642	\$ 2,479	\$ 12,621
Fund Balance - July 1		\$ -	\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419
Fund Balance - June 30		\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Community Education Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ 20,400	2%	\$ 20,808	2%	\$ 21,224	2%
Total Revenues		\$ 6,792	\$ 11,275	\$ 4,163	\$ 5,000	\$ 20,000	\$ 20,400		\$ 20,808		\$ 21,224	
Expenditures:												
	Salaries	\$ 418	\$ 1,150	\$ 525	\$ 525	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Benefits	\$ 65	\$ 183	\$ 83	\$ 83	\$ 479	\$ 484	1%	\$ 489	1%	\$ 494	1%
	Purchased Services	\$ 1,590	\$ 5,175	\$ 1,913	\$ 1,913	\$ 3,400	\$ 3,434	1%	\$ 3,468	1%	\$ 3,503	1%
	Supplies	\$ 187	\$ -	\$ -	\$ -	\$ 500	\$ 500	0%	\$ 513	0%	\$ 525	0%
Total Expenditures		\$ 2,260	\$ 6,508	\$ 2,521	\$ 2,521	\$ 7,379	\$ 7,418		\$ 7,469		\$ 7,522	
Yearly Increase (Decrease)		\$ 4,532	\$ 4,767	\$ 1,642	\$ 2,479	\$ 12,621	\$ 12,982		\$ 13,339		\$ 13,702	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040		\$ 39,022		\$ 52,361	
Fund Balance - June 30		\$ 4,532	\$ 9,299	\$ 10,941	\$ 13,419	\$ 26,040	\$ 39,022		\$ 52,361		\$ 66,063	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Facility Usage Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ -	
Expenditures:								
	Salaries	\$ -	\$ 39,206	\$ 120,604	\$ 66,326	\$ 99,287	\$ 32,103	47.78%
	Benefits	\$ -	\$ 19,383	\$ 26,278	\$ 21,121	\$ 28,691	\$ 6,774	30.91%
	Purchased Services	\$ -	\$ -	\$ 813	\$ 45,000	\$ 45,000	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978	\$ 38,877	28.99%
Yearly Increase (Decrease)		\$ -	\$ (58,589)	\$ (63,602)	\$ 67,553	\$ 27,022		
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -		
Fund Balance - July 1		\$ -	\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)		
Fund Balance - June 30		\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Facility Usage Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Revenues		\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Operation of Plant	\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
Total Support Services Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
Total Instruction and Support Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
Total Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978
<i>Yearly Increase (Decrease)</i>		<i>\$ -</i>	<i>\$ (58,589)</i>	<i>\$ (63,602)</i>	<i>\$ 67,553</i>	<i>\$ 27,022</i>
Fund Balance - July 1		\$ -	\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)
Fund Balance - June 30		\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Facility Usage Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ 204,000	2%	\$ 214,200	5%	\$ 224,910	5%
Total Revenues		\$ -	\$ -	\$ 84,093	\$ 200,000	\$ 200,000	\$ 204,000		\$ 214,200		\$ 224,910	
Expenditures:												
	Salaries	\$ -	\$ 39,206	\$ 120,604	\$ 66,326	\$ 99,287	\$ 102,266	3%	\$ 105,334	3%	\$ 108,494	3%
	Benefits	\$ -	\$ 19,383	\$ 26,278	\$ 21,121	\$ 28,691	\$ 29,552	3%	\$ 30,438	3%	\$ 31,351	3%
	Purchased Services	\$ -	\$ -	\$ 813	\$ 45,000	\$ 45,000	\$ 45,900	2%	\$ 46,818	2%	\$ 47,754	2%
Total Expenditures		\$ -	\$ 58,589	\$ 147,695	\$ 132,447	\$ 172,978	\$ 177,717		\$ 182,590		\$ 187,599	
Yearly Increase (Decrease)		\$ -	\$ (58,589)	\$ (63,602)	\$ 67,553	\$ 27,022	\$ 26,283		\$ 31,610		\$ 37,311	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)		\$ (1,333)		\$ 30,277	
Fund Balance - June 30		\$ -	\$ (58,589)	\$ (122,190)	\$ (54,637)	\$ (27,615)	\$ (1,333)		\$ 30,277		\$ 67,588	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Object Tuition Based Programs Fund Only (Does include the DDRB portion)

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2020-2021 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ -	
Expenditures:								
	Salaries	\$ 4,938,272	\$ 5,083,224	\$ 5,257,087	\$ 5,805,958	\$ 4,780,230	\$ (1,025,728)	-17.67%
	Benefits	\$ 1,253,705	\$ 1,302,013	\$ 1,381,191	\$ 1,537,493	\$ 1,523,752	\$ (13,741)	-0.89%
	Purchased Services	\$ 162,186	\$ 157,960	\$ 174,410	\$ 375,256	\$ 504,449	\$ 129,193	34.43%
	Supplies	\$ 423,879	\$ 436,715	\$ 436,294	\$ 503,914	\$ 509,219	\$ 5,305	1.05%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450	\$ (904,971)	-11.00%
Yearly Increase (Decrease)		\$ 581,456	\$ 991,992	\$ 476,221	\$ (352,640)	\$ 552,331		
Fund Balance - July 1		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848		
Fund Balance - June 30		\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

The Tuition Based Programs Fund is an interim fund and accounts for all revenues and expenditures associated with the District's Early Childhood (Preschool) and Vacation Station programs. The Vacation Station program is a before and after school care program with a strong embedded curriculum component. This fund is supported by tuition payments from parents for both the Early Childhood and Vacation Station



components. The District reviews these programs each year to determine tuition rate increases needed in order to support these programs. This fund may require support from the General (Incidental) Fund in order to cover any negative balances. This fund is merged with the General (Incidental) Fund for state reporting purposes.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenues by Source Expenditures by Function Tuition Based Programs Fund Only

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget
Revenue:						
	Local	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
Total Revenues		\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Pupil Transportation	\$ 29,711	\$ 30,000	\$ 30,000	\$ 30,000	\$ 53,000
Total Support Services Expenditures		\$ 29,711	\$ 30,000	\$ 30,000	\$ 30,000	\$ 53,000
Total Instruction and Support Expenditures		\$ 29,711	\$ 30,000	\$ 30,000	\$ 30,000	\$ 53,000
Community Services Expenditures		\$ 6,748,330	\$ 6,949,913	\$ 7,218,982	\$ 8,194,421	\$ 7,266,450
Total Expenditures		\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450
Yearly Increase (Decrease)		\$ 581,456	\$ 991,992	\$ 476,221	\$ (352,640)	\$ 552,331
Fund Balance - July 1		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848
Fund Balance - June 30		\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

The Tuition Based Fund includes both District Vacation Station and Preschool programs. The Vacation Station program provides quality and progressive out-of-school time experiences for students before and after school and during intersession. Preschool is a structured learning program for students ages 3-5. As tuition-based programs, Vacation Station and Preschool are budgeted to operate on a break-even basis. Each year the Administration develops recommendation for tuition increases for these two programs.

Recommendations are based on an analysis of the actual results of prior fiscal years and the projected revenue and expense for next fiscal year. In addition, market studies are done comparing FHSD programs to community-based programs, as well as other school districts' programs.

The Developmental Disabilities Resource Board (DDRB) provides funding that partially offsets the costs of providing additional supports to students with special needs in Preschool and Vacation Station. The funding does not cover the complete costs of these services.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	2021-2022 Forecast		2022-2023 Forecast		2023-2024 Forecast	
Revenue:												
	Local	\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ 8,029,216	2%	\$ 8,189,801	2%	\$ 8,353,597	2%
Total Revenues		\$ 7,359,497	\$ 7,971,905	\$ 7,725,203	\$ 7,871,781	\$ 7,871,781	\$ 8,029,216		\$ 8,189,801		\$ 8,353,597	
Expenditures:												
	Salaries	\$ 4,938,272	\$ 5,083,224	\$ 5,257,087	\$ 5,805,958	\$ 4,780,230	\$ 4,923,637	3%	\$ 5,071,346	3%	\$ 5,223,486	3%
	Benefits	\$ 1,253,705	\$ 1,302,013	\$ 1,381,191	\$ 1,537,493	\$ 1,523,752	\$ 1,569,465	3%	\$ 1,616,548	3%	\$ 1,665,045	3%
	Purchased Services	\$ 162,186	\$ 157,960	\$ 174,410	\$ 375,256	\$ 504,449	\$ 514,538	2%	\$ 524,829	2%	\$ 535,325	2%
	Supplies	\$ 423,879	\$ 436,715	\$ 436,294	\$ 503,914	\$ 509,219	\$ 519,403	2%	\$ 529,791	2%	\$ 540,387	2%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,836	2%	\$ 1,873	2%	\$ 1,910	2%
Total Expenditures		\$ 6,778,041	\$ 6,979,913	\$ 7,248,982	\$ 8,224,421	\$ 7,319,450	\$ 7,528,879		\$ 7,744,387		\$ 7,966,154	
Yearly Increase (Decrease)		\$ 581,456	\$ 991,992	\$ 476,221	\$ (352,640)	\$ 552,331	\$ 500,338		\$ 445,413		\$ 387,443	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179		\$ 1,541,516		\$ 1,986,930	
Fund Balance - June 30		\$ (626,725)	\$ 365,267	\$ 841,488	\$ 488,848	\$ 1,041,179	\$ 1,541,516		\$ 1,986,930		\$ 2,374,372	



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Fund Balance

Board Policy 3314

<http://sup.fhsdschools.org/boardpolicy.asp?level=3&chapter=3114>

Fund Balance

This Policy establishes guidelines to be used during the preparation and execution of the annual budget to ensure that sufficient reserves are maintained for unanticipated expenditures or revenue shortfalls. The Policy is based upon a long-term perspective with a commitment to keeping the District in a strong fiscal position that will allow it to better weather negative economic trends.

Background

Statement No. 54 of the Governmental Accounting Standards Board (GASB 54) establishes accounting and financial reporting standards for all governments that report governmental funds. It establishes criteria for classifying fund balances and clarifies definitions for governmental fund types.

GASB 54 establishes five (5) fund balance categories: Nonspendable, Restricted, Committed, Assigned and Unassigned.

Nonspendable Fund Balance consists of funds that cannot be spent due to their form (e.g., inventories and prepaids) or funds that legally or contractually must be maintained intact.

Restricted Fund Balance consists of funds that are mandated for a specific purpose by external parties, constitutional provisions or enabling legislation.

Committed Fund Balance consists of funds that are set aside for a specific purpose by the District's highest level of decision-making authority. Formal action must be taken prior to the end of the fiscal year. The same formal action must be taken to remove or change the limitations placed on the funds.

Assigned Fund Balance consists of funds that are set aside with the intent to be used for a specific purpose by the District's highest level of decision-making authority or a body or official that has been given the authority to assign funds. Assigned funds cannot cause a deficit in unassigned fund balance.

Unassigned Fund Balance consists of excess funds that have not been classified in the previous four (4) categories. All funds in this category are considered spendable resources. This category also provides the resources necessary to meet unexpected expenditures and revenue shortfalls.

Actions Leading to Restricted, Committed and Assigned Fund Balances

The Board of Education has the authority to set aside funds for a specific purpose. Commitments are authorized by the Board based on fund placement in the original adopted and later revised budget, as well as by Board resolution. The passage of a resolution must take place prior to June 30th of the applicable fiscal year. If the actual amount of the commitment is not available by June 30th, the resolution must state the process or formula necessary to calculate the actual amount as soon as information is available.



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Upon adoption of a budget where fund balance is used as a source to balance the budget, the Chief Operating Officer shall record the amount as Assigned Fund Balance.

The Board delegates the authority to assign amounts for specific purpose(s) to the Chief Operating Officer.

Order of Spending

When both restricted and unrestricted funds are available for expenditure, restricted funds should be spent first, assigned funds second, and unassigned funds last.

Minimum Unrestricted Fund Balance

The Board recognizes that the maintenance of a fund balance is essential to provide for unforeseen expenses or emergencies and to provide working capital in the first several months of the fiscal year until sufficient revenues are available to fund operations. By maintaining an appropriate fund balance, the District can avoid excessive short term borrowing and the concomitant interest expense, accumulate sufficient assets to make designated purchases or cover unforeseen expenditure needs, and demonstrate financial stability necessary to preserve or enhance its bond rating, thereby lowering debt issuance costs.

The undesignated fund balance in the operating funds will be maintained at a level sufficient to provide the resources required to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources. The District will strive to maintain a minimum undesignated balance in its operating funds equal to a range of fifteen to twenty percent (15%-20%) of its prior year operating expenditures.

As part of the annual budget process, the Chief Operating Officer will estimate the surplus or deficit for the current year and prepare a projection of the year-end undesignated fund balance. Such projection will include an analysis of trends in fund balance levels on an historical and future projection basis. Any anticipated balance in excess of the minimum undesignated general fund balance may be budgeted at the discretion of the Board. Any such action must also provide for necessary appropriations to restore the undesignated general fund balance to the minimum balance.

If fund balances decline below the fifteen percent (15%) floor, the Board will approve a plan to replenish the fund balance to the established minimum level within two (2) years.

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Classification of Revenue and Expenditures

The DESE adopted a system of accounting for the classification of revenue and expenditures based on generally accepted accounting principles. The DESE requires revenues and expenditures be classified by a combination of fund and object and expenses are classified by fund, object and function.

Revenue by Object

The revenue object code identifies the specific source of revenue, such as taxes, student activities or grants. It also identifies whether the revenue came from a federal, state, local or other source. The following is a list of object code numbers and the associated descriptions of the source of revenue.

5100-Local Revenue

- 5117 Current Taxes: Taxes on real and personal property within the District for the current year
- 5118 Delinquent Taxes: Real and personal property tax revenue from prior years
- 5119 School District Trust Fund: Revenue from Proposition C Sales Tax
- 5120 Financial Institution Tax: Taxes levied on the intangible assets of financial institutions
- 5121 M&M Surtax: Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses inventory tax
- 5122 In Lieu of Tax: Revenue received for property removed from the tax rolls
- 5122 Tuition from Individuals: Surcharge to individuals living outside of the District who pay tuition to attend District schools
- 5141 Earnings on Investments: Interest revenue received from investments
- 5151 Food Service Program: Sales of Type A items to pupils for breakfast and lunch
- 5166 Food Service Non-Program: Sales of a la carte items and miscellaneous other food sales
- 5171 Student Activities: All revenue received from student activities within the District
- 5181 Community Services: All revenue received from self-funding early childhood education and before- and after-school care programs
- 5190 Other Local Revenue: All other revenue received not covered in the above mentioned revenue codes

5200-County Revenue

- 5211 Fines, Escheats, Etc.: Revenue received for fines, foreclosures, or unclaimed taxes
- 5221 State Assessed Utilities: Levy revenue on the assessed valuation of railroad and utility properties as assessed by the state
- 5222 County Stock Insurance Fund: Proceeds of taxes paid by domestic insurance companies on premiums written per Section 148.330 (4), RSMo.



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5300-State Revenue

- 5311 Basic Formula-State Monies: Revenue from the state created from a combination of the old State Foundation Formula and the new SB287 funding formula
- 5312 Transportation: Revenue received for transporting children
- 5314 Early Childhood Special Education: Revenue received from the state to provide for early childhood special education programs
- 5319 Basic Formula-Gaming: Revenue received from Riverboat gaming
- 5324 Educational Screening Program/ PAT: Revenue received for the early childhood screening and parent as teachers (PAT) programs
- 5332 Vocational/Technical Aid: Reimbursement from state for vocational education.
- 5333 Food Service: Revenue from state for school lunch program
- 5351 Handicapped Census: Revenue for the identification of handicapped students
- 5359 Vocational-Technical Education Enhancement Grant: Amounts received to fund allowable expenditures for instructional content of the occupational preparatory career education program
- 5369 Residential Placement/Excess Cost: Revenue received for children in residential placement through the Missouri Department of Mental Health or Division of Family Services
- 5372 State Emergency Management Agency (SEMA) funds: Amounts received from the state for the state match portion of a disaster assistance grant
- 5381 Extraordinary Costs-Special Education: Reimbursement for expenditures made on behalf of students with disabilities when the current expenditure per pupil exceeds five times the District's average per pupil cost
- 5382 Missouri Preschool Project: Revenue received from the state for early childhood programs to prepare children for Kindergarten
- 5397 Other State Revenue: All other revenue from the state not covered by the above revenue codes

5400-Federal Revenue

- 5412 Medicaid: Reimbursement for Medicaid services provided by District staff members
- 5437 Assistive Technology: Revenue received through the Education of the Handicapped, Part B
- 5441 Individuals with Disabilities Education Act (IDEA): Revenue received through the Education of the Handicapped, Part B
- 5442 Early Childhood Special Education (ECSE): Revenue received for ECSE programs
- 5445 School Lunch Program: Revenue received directly through DESE for the National School Lunch Program
- 5446 School Breakfast Program: Revenue received directly through DESE for the National School Breakfast Program
- 5448 After-School Snack Program: Amounts received through the state for the After School Snack Program.
- 5451 Title I - ESEA: Revenue received in support of Title I reading initiatives



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LEARNING TOGETHER

- 5455 Title V - ESEA: Revenue received through the state to support educational reform
- 5461 Title IV - Drug Free Schools: Revenue received through the state for drug education and violence prevention programs
- 5462 Title III - English Language Instruction: Revenue received for English language instruction for non-native speakers
- 5463 Education for Homeless Children & Youth: Revenue received through the state for supplementary services to improve the effectiveness of educating homeless children and youth
- 5465 Title II, Part A, ESEA: Revenue for professional development with the purpose of improving the teaching and learning of all students
- 5466 Title II, Part D, ESEA: Revenue for technology enhancements
- 5472 Childcare Development Fund Grant: Federal dollars received for development of care for early childhood or school age children
- 5499 Other Federal Revenue: All other federal revenue not covered by the above revenue codes

Other Revenue

- 5611 Sale of Bonds: Amounts received as principal from the sale of bonds
- 5631 Net Insurance Recovery: Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced
- 5651 Sale of Other Property: Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both
- 5692 Refunding Bonds: Proceeds for a refunding of a general obligation bond issue
- 5810 Tuition from Other Districts: Revenue received from other districts for instructional services provided by the District
- 5820 Area Vocational School Fees: Revenue received from area vocational schools
- 5830 Contracted Educational Services: Revenue received as Local Tax Effort from other school districts for students receiving educational services from the District
- 5840 Transportation Amounts Received from other LEAs for Non-Disabled Transportation: Amounts received through an inter-district contract for transportation of another school district's non-disabled students

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Other Revenues

The District operates tuition based programs, including Preschool and Vacation Station. Vacation Station is the District's before and after care program. The tuition rates for these programs are approved by the Board of Education each January. The Preschool program follows the same calendar for the regular school program and is taught by certified teachers. The use of certified teachers differentiates our program from other daycare or preschool programs in the surrounding area and leads to higher operating costs.

The District also maintains an alternative high school called Westwood Trail Academy. The Westwood Trail Academy Program is a special education setting that was created by the Francis Howell School District to provide a supportive educational environment for student with social, emotional, and behavioral challenges. Students who attend Westwood Trail Academy range from grades K-12, and placement is determined through the IEP process. Some of these students could be residents of other districts; FHSD receives tuition for these students from the sending district.

The District has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. No transportation is being provided for transfer students. The District anticipates the return of 4 students from the NSC for the FY21 school year.



FHSD Named to Tenth Annual AP District Honor Roll

The College Board has again honored FHSD with placement on the Tenth Annual AP® District Honor Roll. FHSD is one of only seven school districts in Missouri, and one of only 250 in North America, to achieve this distinction. To be included on the Tenth Annual Honor Roll, the District had to increase the number of students participating in the Advanced Placement Program (AP) while also maintaining or increasing the percentage of students earning scores of 3 or higher on an AP Exam. Reaching these goals indicates that FHSD is successfully identifying motivated, academically prepared students who are ready for Advanced Placement. This is the sixth time that FHSD has been named to the prestigious list.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue and Expenditure Trends and Projections

The District's finances are impacted by national and state economic trends. The FY2020-21 budget will most certainly be impacted by the COVID-19 (Coronavirus) pandemic, although the ultimate effects are yet to be determined. The District has taken a conservative approach to the FY21 budget assumptions. The District continues to work to ensure that expenditure reductions have minimal impact on the classroom. The District has maintained sufficient fund balance reserves to avoid short-term borrowing for cash flow purposes; however, projected deficit spending in the next several years will lead to a decline in the reserve level. The District anticipates its total operating fund balance to be approximately \$18.6 million at the end of FY2020-21. These funds are necessary to cash flow the District through December until the District begins receiving its property tax revenues. The Administration is committed to reducing the budgeted deficit through careful management of expenditures.

Revenue Discussion

The Francis Howell School District's revenue is divided into six major categories: local, county, state, federal, non-current and other. For FY2020-21, 94% of the budgeted revenue comes from local or state sources. Another 4.0% of the revenue comes from federal sources. The following discussion is meant to give the reader a better understanding of the District's revenue picture.

Revenue Assumptions and Significant Trends

The District's major revenue sources include property and sales taxes at the local level and foundation formula/state aid at the state level. The District receives most of its money between December 15 and January 31 of each fiscal year from property taxes that become due and payable on December 31. The District works to maintain a sufficient fund balance at the beginning of each calendar year, which is utilized to meet cash flow requirements prior to the receipt of property tax revenue the following December. The District's FY2020-21 local revenue projections reflect property tax revenue remaining relatively flat in its operating funds due to calendar year 2020 being a non-reassessment year.

The District's second largest revenue source is the State of Missouri's basic state aid, distributed to schools through a foundation formula. Missouri's basic state aid has two components: Basic Formula and the Classroom Trust Fund. The Classroom Trust Fund accounts for gaming revenue distributed to school districts. The Missouri General Assembly has committed to appropriating sufficient revenue to fully fund the state aid formula. The Classroom Trust Fund is anticipated to struggle due to the casinos being closed during the COVID-19 pandemic. State General Revenue will typically supplement the

FHSD Educators Participate in New Teacher Externship Initiative

Our amazing teachers in FHSD go above and beyond every day to ensure our students are receiving the best possible education. As part of a new initiative, District teachers recently participated in a teacher externship day. The educators visited various businesses, corporations, and post-secondary institutions in the area and gathered knowledge from college professors and field experts that can be translated back to their classrooms for the benefit of students.



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Classroom Trust Fund monies as needed. However, economic factors likely will limit the ability of the State to completely fund basic state aid for school districts.

Another significant source of revenue is the revenue the District receives from Proposition C, a statewide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to decrease for FY2020-21 due to businesses being closed during the COVID-19 pandemic. A major component of Proposition C funding is taxes on food, which have not been as negatively impacted as other sales by the COVID-19 pandemic. This may help to limit the Proposition C revenue decrease for FY21.

CARES ACT

President Trump signed the Coronavirus Aid, Relief and Economic Security (CARES) Act into law on March 27, 2020. The CARES Act was passed by Congress with overwhelming bipartisan support, providing over \$2 trillion in economic relief to protect the American people from the public health and economic impacts of COVID-19. The purpose of the CARES Act is to provide states with funding to prevent, prepare for and respond to the COVID-19 pandemic.

The Elementary and Secondary School Emergency Relief (ESSER) Fund will provide the Missouri Department of Elementary and Secondary Education (DESE) with \$208,443,300.

- This funding stream is allocated to DESE and must be appropriated as follows:
 - \$187,598,970 or 90% must be distributed based on the Title I formula (FY19), with equitable services provided to non-public schools.
 - DESE may set aside up an estimated \$20,844,330 or 10% for the following allowances: *"...for administrative costs and the remainder for emergency needs as determined by the state educational agency to address issues responding to coronavirus, which may be addressed through the use of grants or contracts."*

The funds must be allocated by DESE within one year of receipt or the funds must be returned to the federal government. On April 6, DESE applied for and received approval for a waiver pursuant to CARES Act. DESE applied for this waiver to allow our agency and LEAs to better respond to emerging issues resulting from the COVID-19 pandemic.

The waiver provides the following flexibilities:

2. Title I, Part A Carryover Limitation
 - a. DESE may waive the 15% carryover limitation for LEAs with a Title I.A allocation of \$50,000 or more
 - b. LEAs may request this waiver even if they have done so in one of the last two years.
 - c. LEAs are still required to submit the 9/30 Report (Report of Expenditures and Obligations as of September 30) if they have Title I.A funds in excess of the 15% carryover rule in section 1127(a) of the ESEA



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Revenue Highlights

- Property taxes are based on the Projected Tax Liability Notice calculation of a \$4.6481 tax rate
 - Assessed Valuation increase of 1.34% in FY21 due to calendar year 2020 being a non-reassessment year
 - This led to a \$.0001 reduction in the tax rate
- Sales Taxes are based on prior year weighted average daily attendance at a per pupil rate of \$954
- Basic Formula (State Aid) is calculated based on a State Adequacy Target of \$6,375 and a Dollar Value Modifier of 1.089
- Gaming revenue is based on a projected \$428 per prior year weighted average daily attendance

The Fund Forecasts include the following assumptions:

- Local revenues are projected to remain flat
- County revenues are projected to increase 2% each year
- State revenues are projected to remain flat
- Federal revenues are assumed to increase 2% each year

Local Revenue

The District's number one source of revenue is the property tax assessed on real and personal property. Every two years, the Saint Charles County Assessor's office reassesses values within the Francis Howell School District. The District's assessed valuation is estimated to grow by 1% for FY21; therefore, the current property tax revenue budget in its General and Special Revenue funds is approximately \$108.2 million. This is a .28% increase from the budgeted amounts in FY2019-20.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. The District's FY2019-20 weighted average daily attendance (WADA) is anticipated to be approximately 15,888. Although the state distribution rate projected for FY2020-21 is \$1,065 per WADA, the District is budgeting on a conservative basis of \$954 per WADA based on the effects of COVID-19. The District projects the FY2020-21 revenue to be approximately \$15.1 million in the General and Special Revenue funds.

The District receives most of its money between December 15 and January 31 of each fiscal year from property taxes that become due and payable on December 31. The District uses these revenues throughout the calendar year, so there is a larger fund balance during the first half of each calendar year. These funds can be temporarily invested within the restrictions set by the Board of Education and the State of Missouri. The Federal Reserve has decreased the federal funds target rate back to close to 0% due to the economic impacts of the COVID-19 pandemic. The FY2020-21 projected interest income is estimated at \$771,000 for all funds, a decrease of 39.34% from the prior year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue Discussion (continued)

County Revenue

There are two primary sources of county revenue for the District, fines and utility taxes. St. Charles County established a municipal court in FY09, which is funded with the county's portion of fines revenue that previously was distributed to the school districts in St. Charles County. Fines revenue decreased in FY11 due to the transfer of revenue to the municipal courts. The FY21 budget estimates fines revenue of \$150,000. The District projects utility taxes for FY2020-21, to be \$2.7 million. These revenues are amounts derived from county average levy for school purposes, capital project purposes and other purposes (debt service) on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax as well as delinquent and protested State Assessed Utility Taxes.

State Revenue

The District's second largest revenue source is the state of Missouri's basic foundation formula for education. In 2005, the state legislature passed a new foundation formula and this formula was designed to provide additional revenue through the planned seven-year phase in period. Missouri's Basic foundation formula is comprised of two revenue sources: Basic Formula and the Classroom Trust Fund; the Trust Fund accounts for gaming revenue distributed to school districts. The FY2020-21 budget projects state basic formula revenue to be about \$35.6 million with a projected \$6.7 million in Classroom Trust Fund revenue.

Transportation aid is another large source of revenue from the state. State transportation aid is based on an appropriation of funds utilizing a formula created by the General Assembly. The State has not met the statutory funding levels for transportation. In addition, the State of Missouri is reducing the Transportation appropriation due to the COVID-19 pandemic by \$17 million. The District is budgeting conservatively and projects this year's state transportation revenue to be \$2 million. Funding is allocated based on available revenue and on prior year expenses for the District. Increases in expenditures by other districts also impacts the revenue the District receives from the State of Missouri.

The last major state funding source comes from early childhood special education. This amount is based on the prior year's expenses and can be split between state and federal sources. Each fiscal year, the District receives 100% reimbursement of the prior year's expenses. FY2020-21 revenue is based on the budgeted expenses for FY2019-20. The amount of revenue budgeted for FY2020-21 is \$5.3 million. Early childhood is funded through a combination of state and federal monies. The split between these two sources varies each fiscal year.

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2020-21 ANNUAL BUDGET

Revenue Discussion (continued)

Federal Revenue

Most of the revenue received from the federal government is grant related. The District receives funds from multiple sources, but two sources are based on prior year's expenses. These two sources are the Individuals with Disabilities Education Act (IDEA) and Early Childhood Special Education (ECSE) funding, although ECSE funding can be paid out from either or both State and Federal sources. FY21 only has \$707,000 budgeted for ECSE funding at the Federal level. Medicaid funding is projected to remain flat at \$228,000 for FY21. The federal budget year runs October 1 – September 30; federal funding is often not finalized until well after the Board has adopted the Annual Budget.

Non-Current and Other Revenue

The District receives tuition revenue from other districts that utilize various programs, including a program for hearing-impaired students and an alternative education program for students with severe emotional disturbances. This revenue is dependent upon many factors, including whether participating districts will continue to access services through Francis Howell. The budget includes approximately 4 students participating in the Student Transfer Program in FY21.



FHSD High School Students Attend the Missouri State Thespian Conference 2020

Over 90 high school students from across the District recently attended the Missouri State Thespian Conference 2020 held in Kansas City. During the three-day conference, the students competed in a variety of theater events and took home some impressive awards and honors.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object - All Funds

Local and County Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 115,425,297	\$ 120,372,271	\$ 122,055,314	\$ 128,133,401	\$ 127,591,395	\$ (542,006)	-0.42%
5112	Delinquent Taxes	\$ 3,913,794	\$ 3,938,722	\$ 3,659,942	\$ 4,000,000	\$ 3,750,000	\$ (250,000)	-6.25%
5113	Sales Tax	\$ 15,789,159	\$ 15,902,255	\$ 15,965,897	\$ 16,174,640	\$ 15,157,412	\$ (1,017,228)	-6.29%
5114	Intangible Taxes	\$ 200,819	\$ 2,155,782	\$ 2,802,887	\$ 2,000,000	\$ 1,750,000	\$ (250,000)	-12.50%
5115	M & M (Surcharge Tax)	\$ 523,454	\$ 533,396	\$ 556,161	\$ 520,000	\$ 550,000	\$ 30,000	5.77%
5116	In Lieu of Tax	\$ 1,482	\$ 1,001,887	\$ 996,597	\$ 1,482	\$ 1,482	\$ -	
5121	Tuition Paid by Individual	\$ -	\$ -	\$ 8,644	\$ -	\$ -	\$ -	
5140	Earnings on Investments	\$ 615,339	\$ 969,682	\$ 1,866,125	\$ 1,271,001	\$ 771,001	\$ (500,000)	-39.34%
5150	Food Service - Program	\$ 2,021,494	\$ 2,226,946	\$ 2,367,475	\$ 2,500,000	\$ 2,500,000	\$ -	
5165	Food Service - Non-Program	\$ 1,870,343	\$ 1,833,946	\$ 1,955,189	\$ 1,870,000	\$ 1,870,000	\$ -	
5170	Student Activities	\$ 2,405,123	\$ 2,485,471	\$ 2,501,131	\$ 2,350,000	\$ 2,350,000	\$ -	
5180	Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,724,703	\$ 7,871,781	\$ 7,871,781	\$ -	
5190	Misc. Local	\$ 3,470,972	\$ 4,153,601	\$ 5,924,740	\$ 11,245,000	\$ 4,297,600	\$ (6,947,400)	-61.78%
	Local Total	\$ 153,596,771	\$ 163,545,865	\$ 168,384,803	\$ 177,937,305	\$ 168,460,671	\$ (9,476,634)	-5.33%
	County							
5211	Fines/Forfeitures/Escheats	\$ 339,109	\$ 365,356	\$ 190,700	\$ 151,000	\$ 150,000	\$ (1,000)	-0.66%
5221	Utility Taxes	\$ 2,931,590	\$ 2,821,142	\$ 2,633,877	\$ 2,899,999	\$ 2,700,000	\$ (199,999)	-6.90%
5222	Misc. County	\$ 20,389	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 3,291,088	\$ 3,186,499	\$ 2,824,576	\$ 3,050,999	\$ 2,850,000	\$ (200,999)	-6.59%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object - All Funds State Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 35,010,737	\$ 35,663,388	\$ 36,887,315	\$ 36,140,259	\$ 35,661,105	\$ (479,154)	-1.33%
5312	Transportation Aid	\$ 1,845,397	\$ 1,981,269	\$ 2,152,738	\$ 2,313,387	\$ 2,000,000	\$ (313,387)	-13.55%
5314	Early Childhood Special Ed.	\$ 5,169,571	\$ 5,399,656	\$ 5,679,941	\$ 5,350,000	\$ 5,330,732	\$ (19,268)	-0.36%
5319	Basic Formula - Gaming	\$ 6,507,738	\$ 6,627,750	\$ 6,524,703	\$ 6,697,360	\$ 6,760,543	\$ 63,183	0.94%
5324	Educational Screening	\$ 561,723	\$ 587,998	\$ 606,650	\$ 497,993	\$ 500,000	\$ 2,007	0.40%
5332	Vocational/Technical Aid	\$ 29,974	\$ 30,222	\$ 256,119	\$ 230,000	\$ 30,000	\$ (200,000)	-86.96%
5333	Food Service	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000	\$ -	
5359	Voc/Technical Grant	\$ -	\$ 93,354	\$ -	\$ -	\$ 40,000	\$ 40,000	
5369	Residential Placement	\$ 141,487	\$ 57,788	\$ 102,287	\$ 58,250	\$ 50,000	\$ (8,250)	-14.16%
5372	STARR Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 3,637,673	\$ 2,968,759	\$ 2,855,188	\$ 2,755,188	\$ 2,800,000	\$ 44,812	1.63%
5397	Misc. State	\$ 2,571	\$ 3,291	\$ 5,645	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
	State Total	\$ 52,947,497	\$ 53,455,812	\$ 55,110,640	\$ 54,084,437	\$ 53,215,380	\$ (869,057)	-1.61%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object - All Funds Federal Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 221,166	\$ 233,303	\$ 247,834	\$ 228,250	\$ 227,155	\$ (1,095)	-0.48%
5437	IDEA Grants	\$ 272,330	\$ 97,065	\$ 97,612	\$ 121,600	\$ 187,526	\$ 65,926	54.22%
5441	IDEA	\$ 3,372,215	\$ 3,523,658	\$ 3,339,260	\$ 3,320,950	\$ 3,300,000	\$ (20,950)	-0.63%
5442	ECSE	\$ 757,166	\$ 753,357	\$ 742,294	\$ 747,308	\$ 707,456	\$ (39,852)	-5.33%
5445	School Lunch	\$ 1,521,031	\$ 1,488,749	\$ 1,439,755	\$ 1,600,000	\$ 1,600,000	\$ -	
5446	School Breakfast	\$ 386,447	\$ 352,336	\$ 328,524	\$ 350,000	\$ 350,000	\$ -	
5448	School Snack Program (started FY15)	\$ 202	\$ 100	\$ 98	\$ -	\$ -	\$ -	
5451	Title I	\$ 1,326,918	\$ 923,713	\$ 853,627	\$ 1,152,628	\$ 1,152,628	\$ -	
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ 49,518	\$ 89,528	\$ 89,528	\$ -	
5462	Title III	\$ 61,930	\$ 42,167	\$ 72,618	\$ 129,414	\$ 129,414	\$ -	
5465	Title II.A	\$ 473,592	\$ 276,807	\$ 271,299	\$ 386,963	\$ 386,963	\$ -	
5499	Misc. Federal	\$ 495,655	\$ 495,831	\$ 496,389	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 8,888,653	\$ 8,187,086	\$ 7,938,828	\$ 8,656,972	\$ 8,661,001	\$ 4,029	0.05%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object - All Funds Other Revenue Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5611	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5631	Net Insurance Recovery	\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259	\$ -	
5651	Sale of Property	\$ 3,881	\$ 48,938	\$ 68,652	\$ -	\$ -	\$ -	
5692	Refunding Bonds	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 1,672,309	\$ 48,938	\$ 6,555,095	\$ 4,259	\$ 4,259	\$ -	
	<i>Other</i>						\$ -	
5810	Tuition from Other Schools	\$ 2,053,578	\$ 1,526,707	\$ 425,592	\$ 399,700	\$ 110,200	\$ (289,500)	-72.43%
5830	Contracted Educational Services	\$ -	\$ -	\$ 83,472	\$ -	\$ -	\$ -	
5841	Trans Other LEA Non-Handicapped	\$ 278,300	\$ 251,662	\$ 229,052	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200	\$ (289,500)	-51.72%
	Total	\$ 222,728,196	\$ 230,202,569	\$ 241,552,057	\$ 244,293,672	\$ 233,461,511	\$ (10,832,161)	-4.43%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Fund Only and Special Revenue Fund Combined Local and County Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 98,605,523	\$ 102,232,170	\$ 103,679,887	\$ 107,973,341	\$ 107,192,651	\$ (780,690)	-0.72%
5112	Delinquent Taxes	\$ 3,348,129	\$ 3,357,803	\$ 3,111,688	\$ 3,370,654	\$ 3,155,512	\$ (215,142)	-6.38%
5113	Sales Tax	\$ 15,789,159	\$ 15,902,255	\$ 15,965,897	\$ 16,174,640	\$ 15,157,412	\$ (1,017,228)	-6.29%
5114	Intangible Taxes	\$ 171,555	\$ 1,830,906	\$ 1,086,297	\$ 1,685,327	\$ 1,472,572	\$ (212,755)	-12.62%
5115	M & M (Surcharge Tax)	\$ 447,176	\$ 453,014	\$ 472,431	\$ 438,185	\$ 462,808	\$ 24,623	5.62%
5116	In Lieu of Tax	\$ 1,266	\$ 1,258	\$ 1,259	\$ 1,249	\$ 1,247	\$ (2)	-0.16%
5121	Tuition Paid by Individual	\$ -	\$ -	\$ 8,644	\$ -	\$ -	\$ -	
5140	Earnings on Investments	\$ 466,936	\$ 760,583	\$ 1,287,244	\$ 1,053,330	\$ 631,103	\$ (422,227)	-40.08%
5190	Misc. Local	\$ 72,423	\$ 262,370	\$ 315,554	\$ 90,000	\$ 188,000	\$ 98,000	108.89%
5126	Drivers Ed Fees	\$ 9,085	\$ 4,340	\$ 8,940	\$ 9,000	\$ 9,000	\$ -	
5191	Rentals	\$ 86,464	\$ 79,725	\$ 25,600	\$ 25,000	\$ 25,600	\$ 600	2.40%
5192	Gifts	\$ 20	\$ 65	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
5195	Prior Period Adjustments	\$ 91,783	\$ 65,938	\$ 87,589	\$ 7,150,000	\$ 90,000	\$ (7,060,000)	-98.74%
	Local Total	\$ 119,089,520	\$ 124,950,426	\$ 126,051,028	\$ 137,971,726	\$128,385,905	\$ (9,585,821)	-6.95%
	County							
5211	Fines/Forfeitures/Escheats	\$ 339,109	\$ 365,356	\$ 190,700	\$ 151,000	\$ 150,000	\$ (1,000)	-0.66%
5221	Utility Taxes	\$ 2,489,176	\$ 2,382,834	\$ 2,224,039	\$ 2,443,724	\$ 2,271,968	\$ (171,756)	-7.03%
5222	Misc. County	\$ 17,418	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 2,845,702	\$ 2,748,190	\$ 2,414,739	\$ 2,594,724	\$ 2,421,968	\$ (172,756)	-6.66%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Fund Only and Special Revenue Fund Combined State Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 35,010,737	\$ 35,663,388	\$ 36,887,315	\$ 36,140,259	\$ 35,661,105	\$ (479,154)	-1.33%
5312	Transportation Aid	\$ 1,845,397	\$ 1,981,269	\$ 2,152,738	\$ 2,313,387	\$ 2,000,000	\$ (313,387)	-13.55%
5314	Early Childhood Special Ed.	\$ 5,169,571	\$ 5,399,656	\$ 5,679,941	\$ 5,350,000	\$ 5,330,732	\$ (19,268)	-0.36%
5319	Basic Formula - Gaming	\$ 6,507,738	\$ 6,627,750	\$ 6,524,703	\$ 6,697,360	\$ 6,760,543	\$ 63,183	0.94%
5324	Educational Screening	\$ 561,723	\$ 587,998	\$ 606,650	\$ 497,993	\$ 500,000	\$ 2,007	0.40%
5332	Vocational/Technical Aid	\$ 29,974	\$ 30,222	\$ 196,807	\$ 190,000	\$ 30,000	\$ (160,000)	-84.21%
5359	Voc/Technical Grant	\$ -	\$ 4,022	\$ -	\$ -	\$ -	\$ -	
5369	Residential Placement	\$ 141,487	\$ 57,788	\$ 102,287	\$ 58,250	\$ 50,000	\$ (8,250)	-14.16%
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 3,637,673	\$ 2,968,759	\$ 2,855,188	\$ 2,755,188	\$ 2,800,000	\$ 44,812	1.63%
5397	Misc. State	\$ 2,571	\$ 3,291	\$ 5,645	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
	State Total	\$ 52,906,872	\$ 53,324,144	\$ 55,011,274	\$ 54,004,437	\$ 53,135,380	\$ (869,057)	-1.61%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Fund Only and Special Revenue Fund Combined Federal and Other Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 221,166	\$ 233,303	\$ 247,834	\$ 228,250	\$ 227,155	\$ (1,095)	-0.48%
5437	IDEA Grants	\$ 269,732	\$ 80,877	\$ 90,356	\$ 100,600	\$ 170,526	\$ 69,926	69.51%
5441	IDEA	\$ 3,372,215	\$ 3,523,658	\$ 3,339,260	\$ 3,320,950	\$ 3,300,000	\$ (20,950)	-0.63%
5442	ECSE	\$ 757,166	\$ 753,357	\$ 742,294	\$ 747,308	\$ 707,456	\$ (39,852)	-5.33%
5451	Title I	\$ 1,326,918	\$ 923,713	\$ 853,627	\$ 1,152,628	\$ 1,152,628	\$ -	
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ 49,518	\$ 89,528	\$ 89,528	\$ -	
5462	Title III	\$ 61,930	\$ 42,167	\$ 72,618	\$ 129,414	\$ 129,414	\$ -	
5465	Title II.A	\$ 473,592	\$ 276,807	\$ 271,299	\$ 386,963	\$ 386,963	\$ -	
5499	Misc. Federal	\$ 1,653	\$ 1,298	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 6,484,372	\$ 5,835,180	\$ 5,666,806	\$ 6,155,641	\$ 6,163,670	\$ 8,029	0.13%
	<i>Non-Current</i>							
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
	Gifts/Catering/Medical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5810	Tuition from Other Schools	\$ 2,053,578	\$ 1,526,707	\$ 425,592	\$ 399,700	\$ 110,200	\$ (289,500)	-72.43%
5820	Voc Fees from Other LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5830	Contracted Educational Services	\$ -	\$ -	\$ 83,472	\$ -	\$ -	\$ -	
5841	Trans Other LEA Non-Handicapped	\$ 278,300	\$ 251,662	\$ 229,052	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 2,331,879	\$ 1,778,369	\$ 738,117	\$ 559,700	\$ 270,200	\$ (289,500)	-51.72%
	Total	\$ 183,658,345	\$ 188,636,310	\$ 189,881,963	\$ 201,286,228	\$190,377,123	\$ (10,909,105)	-5.42%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Funds Combined

Local and County Sources

- General Funds Combined includes: General Fund, Student Activities Fund, Insurance Funds, Food Service Fund, and Tuition Based Fund

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 50,493,951	\$ 52,262,029	\$ 53,046,460	\$ 54,492,533	\$ 53,555,642	\$ (936,891)	-1.72%
5112	Delinquent Taxes	\$ 1,722,556	\$ 1,719,854	\$ 1,592,272	\$ 1,701,119	\$ 1,592,348	\$ (108,771)	-6.39%
5114	Intangible Taxes	\$ 87,850	\$ 935,976	\$ 213,936	\$ 850,559	\$ 743,096	\$ (107,463)	-12.63%
5115	M & M (Surcharge Tax)	\$ 228,990	\$ 231,585	\$ 241,713	\$ 221,145	\$ 233,544	\$ 12,399	5.61%
5116	In Lieu of Tax	\$ 648	\$ 643	\$ 644	\$ 630	\$ 629	\$ (1)	-0.16%
5140	Earnings on Investments	\$ 420,436	\$ 668,989	\$ 1,242,122	\$ 552,600	\$ 339,470	\$ (213,130)	-38.57%
5150	Food Service - Program	\$ 2,021,494	\$ 2,226,946	\$ 2,367,475	\$ 2,500,000	\$ 2,500,000	\$ -	
5165	Food Service - Non-Program	\$ 1,870,343	\$ 1,833,946	\$ 1,955,189	\$ 1,870,000	\$ 1,870,000	\$ -	
5170	Student Activities	\$ 2,322,553	\$ 2,376,299	\$ 2,320,079	\$ 2,350,000	\$ 2,350,000	\$ -	
5180	Community Service	\$ 7,359,497	\$ 7,971,905	\$ 7,724,703	\$ 7,871,781	\$ 7,871,781	\$ -	
5190	Misc. Local	\$ 1,926,976	\$ 3,648,869	\$ 5,315,153	\$ 2,745,000	\$ 2,868,000	\$ 123,000	4.48%
	Drivers Ed Fees	\$ 9,085	\$ 4,340	\$ -	\$ -	\$ -	\$ -	
	Rentals	\$ 86,464	\$ 79,725	\$ 25,600	\$ 25,000	\$ 25,600	\$ 600	2.40%
	Gifts	\$ 309,505	\$ 326,083	\$ 470,286	\$ 251,000	\$ 250,000	\$ (1,000)	-0.40%
	Prior Period Adjustments	\$ 41,783	\$ 15,938	\$ 37,589	\$ 7,100,000	\$ 40,000	\$ (7,060,000)	-99.44%
	Local Total	\$ 68,902,130	\$ 74,303,127	\$ 76,553,221	\$ 82,531,367	\$ 74,240,110	\$ (8,291,257)	-10.05%
	County							
5221	Utility Taxes	\$ 1,274,663	\$ 1,218,128	\$ 1,137,892	\$ 1,233,311	\$ 1,146,490	\$ (86,821)	-7.04%
5222	Misc. County	\$ 8,919	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 1,283,583	\$ 1,218,128	\$ 1,137,892	\$ 1,233,311	\$ 1,146,490	\$ (86,821)	-7.04%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Funds Combined State Sources

- General Funds Combined includes: General Fund, Student Activities Fund, Insurance Funds, Food Service Fund, and Tuition Based Fund

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5312	Transportation Aid	\$ 1,845,397	\$ 1,981,269	\$ 2,152,738	\$ 2,313,387	\$ 2,000,000	\$ (313,387)	-13.55%
5314	Early Childhood Special Ed.	\$ 1,566,342	\$ 2,760,354	\$ 1,369,068	\$ 2,700,065	\$ 2,690,017	\$ (10,048)	-0.37%
5324	Educational Screening	\$ 287,647	\$ 301,685	\$ 310,385	\$ -	\$ 252,312	\$ 252,312	
5332	Vocational/Technical Aid	\$ -	\$ 11,939	\$ 125,342	\$ -	\$ -	\$ -	
5333	Food Service	\$ 40,625	\$ 42,337	\$ 40,054	\$ 40,000	\$ 40,000	\$ -	
5359	Voc/Technical Grant	\$ -	\$ 4,022	\$ -	\$ -	\$ -	\$ -	
5369	Residential Placement	\$ 72,453	\$ 29,542	\$ 52,334	\$ -	\$ 25,231	\$ 25,231	
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 1,862,781	\$ 1,517,657	\$ 1,460,819	\$ -	\$ 1,412,948	\$ 1,412,948	
5397	Misc. State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State Total	\$ 5,675,245	\$ 6,648,805	\$ 5,510,740	\$ 5,053,452	\$ 6,420,508	\$ 1,367,056	27.05%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – General Funds Combined Federal and Other Sources

- General Funds Combined includes: General Fund, Student Activities Fund, Insurance Funds, Food Service Fund, and Tuition Based Fund

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 221,166	\$ 233,303	\$ 247,834	\$ -	\$ 227,155	\$ 227,155	
5437	IDEA Grants	\$ 269,732	\$ 81,227	\$ 5,881	\$ 1,000	\$ 1,000	\$ -	
5441	IDEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5442	ECSE	\$ 757,166	\$ 753,357	\$ 742,294	\$ 377,155	\$ 356,999	\$ (20,156)	-5.34%
5445	School Lunch	\$ 1,521,031	\$ 1,488,749	\$ 1,439,755	\$ 1,600,000	\$ 1,600,000	\$ -	
5446	School Breakfast	\$ 386,447	\$ 352,336	\$ 328,524	\$ 350,000	\$ 350,000	\$ -	
5448	School Snack Program (started FY15)	\$ 202	\$ 100	\$ 98	\$ -	\$ -	\$ -	
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ 1,264	\$ 89,528	\$ 89,528	\$ -	
5462	Title III	\$ 61,930	\$ 42,167	\$ 72,618	\$ 129,414	\$ 129,414	\$ -	
5499	Misc. Federal	\$ 846	\$ 184	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 3,218,520	\$ 2,951,423	\$ 2,838,268	\$ 2,547,097	\$ 2,754,096	\$ 206,999	8.13%
	<i>Non-Current</i>							
5631	Net Insurance Recovery	\$ 1,668,428	\$ -	\$ 451,442	\$ 4,259	\$ 4,259	\$ -	
5651	Sale of Property	\$ 2,536	\$ 48,938	\$ 68,652	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 1,670,964	\$ 48,938	\$ 520,095	\$ 4,259	\$ 4,259	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ -	\$ 469,176	\$ 34,052	\$ -	\$ -	\$ -	
5840	Trans Other LEA Non-Handicapped	\$ 278,300	\$ 251,662	\$ 229,052	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 278,300	\$ 720,838	\$ 263,105	\$ 160,000	\$ 160,000	\$ -	
	Total	\$ 81,028,742	\$ 85,891,259	\$ 86,823,320	\$ 91,529,486	\$ 84,725,463	\$ (6,804,023)	-7.43%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Special Revenue (Teachers’) Fund Only

Local and County Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 48,111,572	\$ 49,970,141	\$ 50,633,427	\$ 53,480,808	\$ 53,637,009	\$ 156,201	0.29%
5112	Delinquent Taxes	\$ 1,625,573	\$ 1,637,949	\$ 1,519,416	\$ 1,669,535	\$ 1,563,164	\$ (106,371)	-6.37%
5113	Sales Tax	\$ 15,789,159	\$ 15,902,255	\$ 15,965,897	\$ 16,174,640	\$ 15,157,412	\$ (1,017,228)	-6.29%
5114	Intangible Taxes	\$ 83,705	\$ 894,930	\$ 872,362	\$ 834,768	\$ 729,476	\$ (105,292)	-12.61%
5115	M & M (Surcharge Tax)	\$ 218,186	\$ 221,429	\$ 230,718	\$ 217,040	\$ 229,264	\$ 12,224	5.63%
5116	In Lieu of Tax	\$ 618	\$ 615	\$ 615	\$ 619	\$ 618	\$ (1)	-0.16%
5121	Tuition Paid by Individual	\$ -	\$ -	\$ 8,644	\$ -	\$ -	\$ -	
5141	Earnings on Investments	\$ 65,119	\$ 125,704	\$ 147,796	\$ 521,730	\$ 312,633	\$ (209,097)	-40.08%
5195	Prior Period Adjustment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
5198	Misc. Local	\$ 470	\$ 682	\$ 535	\$ 15,000	\$ 5,000	\$ (10,000)	-66.67%
5126	Drivers Ed Fees	\$ -	\$ -	\$ 8,940	\$ 9,000	\$ 9,000	\$ -	
	Local Total	\$ 65,944,403	\$ 68,803,704	\$ 69,438,348	\$ 72,973,140	\$ 71,693,576	\$ (1,279,564)	-1.75%
	County							
5211	Fines/Forfeitures/Escheats	\$ 339,109	\$ 365,356	\$ 190,700	\$ 151,000	\$ 150,000	\$ (1,000)	-0.66%
5221	Utility Taxes	\$ 1,214,512	\$ 1,164,706	\$ 1,086,147	\$ 1,210,413	\$ 1,125,478	\$ (84,935)	-7.02%
5222	Misc. County	\$ 8,499	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 1,562,120	\$ 1,530,062	\$ 1,276,847	\$ 1,361,413	\$ 1,275,478	\$ (85,935)	-6.31%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Special Revenue (Teachers’) Fund Only State Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Foundation Program	\$ 35,010,737	\$ 35,663,388	\$ 36,887,315	\$ 36,140,259	\$ 35,661,105	\$ (479,154)	-1.33%
5314	Early Childhood Special Ed.	\$ 3,603,229	\$ 2,639,302	\$ 4,310,874	\$ 2,649,935	\$ 2,640,715	\$ (9,220)	-0.35%
5319	Basic Formula - Gaming	\$ 6,507,738	\$ 6,627,750	\$ 6,524,703	\$ 6,697,360	\$ 6,760,543	\$ 63,183	0.94%
5324	Educational Screening	\$ 274,076	\$ 286,313	\$ 296,265	\$ 497,993	\$ 247,688	\$ (250,305)	-50.26%
5332	Vocational/Technical Aid	\$ 29,974	\$ 18,283	\$ 71,465	\$ 190,000	\$ 30,000	\$ (160,000)	-84.21%
5359	Voc/Technical Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5369	Residential Placement	\$ 69,035	\$ 28,246	\$ 49,953	\$ 58,250	\$ 24,769	\$ (33,481)	-57.48%
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 1,774,892	\$ 1,451,102	\$ 1,394,368	\$ 2,755,188	\$ 1,387,052	\$ (1,368,136)	-49.66%
5397	Misc. State	\$ 2,571	\$ 3,291	\$ 5,645	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
	State Total	\$ 47,272,252	\$ 46,717,676	\$ 49,540,588	\$ 48,990,985	\$ 46,754,872	\$ (2,236,113)	-4.56%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Special Revenue (Teachers’) Fund Only Federal and Other Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ -	\$ -	\$ -	\$ 228,250	\$ -	\$ (228,250)	-100.00%
5437	IDEA Grants	\$ -	\$ -	\$ 84,475	\$ 100,600	\$ 170,526	\$ 69,926	69.51%
5441	IDEA	\$ 3,372,215	\$ 3,523,658	\$ 3,339,260	\$ 3,320,950	\$ 3,300,000	\$ (20,950)	-0.63%
5442	ECSE	\$ -	\$ -	\$ -	\$ 370,153	\$ 350,457	\$ (19,696)	-5.32%
5451	Title I	\$ 1,326,918	\$ 923,713	\$ 853,627	\$ 1,152,628	\$ 1,152,628	\$ -	
5461	Title IV - Student Support and Academic Enrichment	\$ -	\$ -	\$ 48,255	\$ -	\$ -	\$ -	
5465	Title II.A	\$ 473,592	\$ 276,807	\$ 271,299	\$ 386,963	\$ 386,963	\$ -	
5499	Misc. Federal	\$ 806	\$ 1,114	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 5,173,532	\$ 4,725,292	\$ 4,596,915	\$ 5,559,544	\$ 5,360,574	\$ (198,970)	-3.58%
	<i>Non-Current</i>							
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 2,053,578	\$ 1,057,531	\$ 391,540	\$ 399,700	\$ 110,200	\$ (289,500)	-72.43%
5830	Contracted Educational Services	\$ -	\$ -	\$ 83,472	\$ -	\$ -	\$ -	
	Other Total	\$ 2,053,578	\$ 1,057,531	\$ 475,012	\$ 399,700	\$ 110,200	\$ (289,500)	-72.43%
	Total	\$ 122,005,885	\$ 122,834,266	\$ 125,327,710	\$ 129,284,782	\$ 125,194,700	\$ (4,090,082)	-3.16%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Debt Service Fund

Local and County Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 15,440,442	\$ 16,652,300	\$ 16,868,044	\$ 18,506,014	\$ 18,725,115	\$ 219,101	1.18%
5112	Delinquent Taxes	\$ 519,273	\$ 533,269	\$ 330,475	\$ 577,711	\$ 545,713	\$ (31,998)	-5.54%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5114	Intangible Taxes	\$ 26,863	\$ 298,231	\$ 290,619	\$ 288,855	\$ 254,666	\$ (34,189)	-11.84%
5115	M & M (Surcharge Tax)	\$ 70,022	\$ 73,790	\$ 76,861	\$ 75,102	\$ 80,038	\$ 4,936	6.57%
5116	In Lieu of Tax	\$ 198	\$ 205	\$ 205	\$ 214	\$ 216	\$ 2	0.93%
5141	Earnings on Investments	\$ 86,563	\$ 112,004	\$ 389,756	\$ 180,535	\$ 109,143	\$ (71,392)	-39.54%
5190	Misc. Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Local Total	\$ 16,143,362	\$ 17,669,799	\$ 17,955,960	\$ 19,628,431	\$ 19,714,891	\$ 86,460	0.44%
	<i>County</i>							
5221	Utility Taxes	\$ 404,316	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914	\$ (25,926)	-6.19%
5222	Misc. County	\$ 2,727	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 407,043	\$ 405,867	\$ 379,441	\$ 418,840	\$ 392,914	\$ (25,926)	-6.19%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Debt Service Fund Only State, Federal and Other Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
	State Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Federal</i>						\$ -	
5497	Misc. Federal	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 494,003	\$ 494,533	\$ 496,389	\$ 530,331	\$ 530,331	\$ -	
Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5692	Refunding Bonds	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	
	Non-Current Total	\$ -	\$ -	\$ 6,035,000	\$ -	\$ -	\$ -	
	<i>Other</i>						\$ -	
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 17,044,408	\$ 18,570,199	\$ 24,866,790	\$ 20,577,602	\$ 20,638,136	\$ 60,534	0.29%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object - Capital Projects and Bond Funds

Local and County Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 1,379,332	\$ 1,487,801	\$ 1,507,383	\$ 1,654,046	\$ 1,673,629	\$ 19,583	1.18%
5112	Delinquent Taxes	\$ 46,392	\$ 47,649	\$ 217,779	\$ 51,635	\$ 48,775	\$ (2,860)	-5.54%
5114	Intangible Taxes	\$ 2,400	\$ 26,645	\$ 1,425,971	\$ 25,818	\$ 22,762	\$ (3,056)	-11.84%
5115	M & M (Surcharge Tax)	\$ 6,255	\$ 6,593	\$ 6,869	\$ 6,713	\$ 7,154	\$ 441	6.57%
5116	In Lieu of Tax	\$ 18	\$ 1,000,424	\$ 995,133	\$ 19	\$ 19	\$ -	
5141	Earnings on Investments	\$ 43,221	\$ 62,985	\$ 86,450	\$ 16,136	\$ 9,755	\$ (6,381)	-39.55%
5170	Student Activities	\$ 82,570	\$ 109,172	\$ 181,052	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ 1,046,690	\$ 27,964	\$ 16,636	\$ 1,050,000	\$ 1,050,000	\$ -	
	Local Total	\$ 2,606,877	\$ 2,769,234	\$ 4,437,273	\$ 2,804,367	\$ 2,812,094	\$ 7,727	0.28%
	<i>County</i>							
5221	Utility Taxes	\$ 38,098	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ (2,317)	-6.19%
5222	Misc. County	\$ 244	\$ -	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 38,342	\$ 32,441	\$ 30,397	\$ 37,435	\$ 35,118	\$ (2,317)	-6.19%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Revenue by Object – Capital Projects and Bond Funds State, Federal and Other Sources

Object Code	Title	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	State							
5332	Vocational/Technical Aid	\$ -	\$ -	\$ 59,311	\$ -	\$ -	\$ -	
5359	Voc/Technical Grant	\$ -	\$ 89,332	\$ -	\$ 40,000	\$ 40,000	\$ -	
	State Total	\$ -	\$ 89,332	\$ 59,311	\$ 40,000	\$ 40,000	\$ -	
	Federal							
5437	IDEA Grants	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ (4,000)	-20.00%
5499	Misc. Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 2,598	\$ 15,838	\$ 7,256	\$ 20,000	\$ 16,000	\$ (4,000)	-20.00%
	Non-Current							
5651	Sale of Property	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other							
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 2,649,162	\$ 2,906,845	\$ 4,534,237	\$ 2,901,802	\$ 2,903,212	\$ 1,410	0.05%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Celebrating



Our Staff

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object

General (Incidental) and Special Revenue (Teachers') Funds Only

Salary and Benefits

Object Code Name	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Preliminary Budget	Dollar Difference	Percent Difference
Certified Salaries							
Regular Duty Salaries	\$ 88,374,567	\$ 87,515,642	\$ 90,313,092	\$ 92,326,537	\$ 94,842,658	\$ 2,516,121	2.73%
Extra Duty Pay	\$ 2,319,491	\$ 2,243,684	\$ 2,399,802	\$ 2,392,489	\$ 2,408,385	\$ 15,896	0.66%
Substitute Salaries	\$ 501,692	\$ 410,513	\$ 861,513	\$ 846,497	\$ 930,915	\$ 84,418	9.97%
Supplemental Salaries	\$ 203,402	\$ 205,988	\$ 209,188	\$ 210,777	\$ 218,522	\$ 7,745	3.67%
Vacancy Salaries	\$ 396,682	\$ 554,782	\$ 242,133	\$ -	\$ 225,000	\$ 225,000	
Sick Leave Salaries	\$ 1,383,127	\$ 1,428,959	\$ 1,451,818	\$ 1,471,979	\$ 1,295,657	\$ (176,322)	-11.98%
Stipend Pay	\$ 346,713	\$ 464,382	\$ 497,517	\$ 675,128	\$ 540,267	\$ (134,861)	-19.98%
Misc. Certified Salaries	\$ 425,190	\$ 412,009	\$ 331,159	\$ 559,384	\$ 464,801	\$ (94,583)	-16.91%
Certified Salaries Total	\$ 93,950,864	\$ 93,235,960	\$ 96,306,221	\$ 98,482,791	\$ 100,926,205	\$ 2,443,414	2.48%
Non-Certified Salaries							
Regular Duty Salaries	\$ 22,601,020	\$ 22,984,739	\$ 22,935,811	\$ 29,806,822	\$ 31,845,538	\$ 2,038,716	6.84%
Overtime Salaries	\$ 137,521	\$ 172,419	\$ 229,065	\$ 248,250	\$ 284,500	\$ 36,250	14.60%
Misc. Non-Cert. Salaries	\$ 56,163	\$ 33,825	\$ 37,664	\$ 931,244	\$ 171,172	\$ (760,072)	-81.62%
Non-Certified Salaries Total	\$ 22,794,704	\$ 23,190,983	\$ 23,202,540	\$ 30,986,316	\$ 32,301,210	\$ 1,314,894	4.24%
Benefits							
Certified Retirement	\$ 14,666,995	\$ 14,659,494	\$ 15,012,552	\$ 15,555,754	\$ 15,845,162	\$ 289,408	1.86%
Non-Cert. Retirement	\$ 1,613,122	\$ 1,663,217	\$ 1,776,002	\$ 1,825,505	\$ 2,214,922	\$ 389,417	21.33%
Non-Cert. FICA	\$ 1,468,970	\$ 1,506,066	\$ 1,605,374	\$ 1,935,110	\$ 2,051,836	\$ 116,727	6.03%
Medicare	\$ 1,615,949	\$ 1,610,153	\$ 1,653,705	\$ 1,831,409	\$ 1,947,829	\$ 116,420	6.36%
Medical Insurance	\$ 16,142,808	\$ 18,151,893	\$ 18,858,719	\$ 18,796,790	\$ 21,196,004	\$ 2,399,214	12.76%
Worker's Compensation	\$ 685,252	\$ 706,181	\$ 744,849	\$ 768,781	\$ 774,467	\$ 5,686	0.74%
Misc. Benefits	\$ 346,121	\$ 332,178	\$ 318,167	\$ 403,710	\$ 385,372	\$ (18,338)	-4.54%
Benefits Total	\$ 36,539,217	\$ 38,629,182	\$ 39,969,367	\$ 41,117,059	\$ 44,415,592	\$ 3,298,533	8.02%
Salary and Benefits Total	\$ 153,284,786	\$ 155,056,124	\$ 159,478,128	\$ 170,586,165	\$ 177,643,007	\$ 7,056,842	4.14%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object General (Incidental) and Special Revenue (Teachers') Funds Only Salary and Benefits (Continued)

Items to Note for FY2021 Budget

Total FTE for each category is listed below. The current FTE numbers include used contingency staffing approved by the Board in January 2020.

	<u>Current FTE</u>	<u>Proposed 20-21 FTE</u>	<u>Difference</u>
Administration	72.00	72.00	0.00
Certified (Includes Admin Interns/Deans)	1,245.02	1,250.02	+5.00
Early Childhood/EC Special Education	53.95	53.05	-0.90
Support	816.07	823.50	+7.43
Tuition Based	195.16	195.54	+0.38
Contingency Staffing (Details below)		34.50 (use if needed)	

FTE Reallocation for Certified Staffing: Administration will address the following pressing needs:

- Certified FTE - increased cost of \$326,480
 - FTE reallocated and added to address class size and enrollment changes throughout the District
 - FTE removed for one year only support for Teacher of the Year coverage
 - Additional FTE to add Technology Content Leader
 - Additional FTE to add SLP for asset program
- EC Certified FTE
 - Reduction of FTE due to program model adjustments to align with student needs

Reasons for Additional Support Staffing: Administration will address the following pressing needs:

- Support FTE - increased cost of \$281,974
 - Reallocated and added FTE to add Grounds employees
 - Additional FTE to add Custodian
 - Additional FTE to add Cafeteria Aides to High Schools
 - Additional FTE to add Permanent Substitutes
 - Additional FTE to add Bus Driver
- Tuition Based FTE – increased cost paid by tuition
 - Additional FTE for tuition funded positions to support increased enrollment in programming
 - Additional FTE for Parent Educator positions to continue service level to families
 - Reduction of Classroom Assistant due to enrollment

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Contingency FTE to be used if needed during the 2020-21 school year:

- 6.0 FTE for certified staffing
- 4.5 FTE for early childhood certified staffing
- 6.0 FTE for support staffing
- 6.0 FTE for early childhood support staffing
- 6.0 FTE for vacation station staffing
- 6.0 FTE for transportation staffing



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object General (Incidental) and Special Revenue (Teachers') Funds Only Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 1,272,503	\$ 1,294,381	\$ 1,591,712	\$ 1,663,083	\$ 901,949	\$ (761,134)	-45.77%
Extra Curricular Interpreters	61150	\$ 687	\$ 1,235	\$ 1,116	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
Substitutes	61220	\$ 498,107	\$ 413,924	\$ 634,585	\$ 639,150	\$ 718,504	\$ 79,354	12.42%
Supplemental pay	61310	\$ 41,365	\$ 42,113	\$ 42,394	\$ 44,227	\$ 51,022	\$ 6,795	15.36%
Sick Leave Salary	61330	\$ 21,618	\$ 49,653	\$ 14,897	\$ 18,000	\$ 24,550	\$ 6,550	36.39%
Stipends	61340	\$ 346,713	\$ 464,901	\$ 578,329	\$ 611,735	\$ 662,533	\$ 50,798	8.30%
Homebound Salaries	61370	\$ 138,435	\$ 105,003	\$ 91,420	\$ 145,433	\$ 125,433	\$ (20,000)	-13.75%
RDIP Salary	61380	\$ 470	\$ 39,227	\$ 33,795	\$ 12,250	\$ 14,118	\$ 1,868	15.25%
Non-Certified Salaries	61510	\$ 1,005,517	\$ 1,041,111	\$ 1,021,526	\$ 7,425,012	\$ 7,230,770	\$ (194,242)	-2.62%
Non Certified Substitutes	61520	\$ 78,139	\$ 194,481	\$ 141,787	\$ 109,735	\$ 336,716	\$ 226,981	206.84%
Non Certified Sick Leave	61530	\$ 24,555	\$ 17,253	\$ 25,121	\$ 26,499	\$ 43,799	\$ 17,300	65.29%
Non-Certified Release Time	61620	\$ -	\$ 413	\$ 428,532	\$ 399,507	\$ 521,768	\$ 122,261	30.60%
Certified Retirement	62110	\$ 310,278	\$ 318,642	\$ 386,555	\$ 410,244	\$ 324,840	\$ (85,404)	-20.82%
Classified Retirement	62210	\$ 28,980	\$ 36,263	\$ 84,051	\$ 466,412	\$ 522,629	\$ 56,217	12.05%
FICA	62310	\$ 96,373	\$ 97,825	\$ 151,301	\$ 550,280	\$ 580,599	\$ 30,319	5.51%
Medicare	62320	\$ 45,779	\$ 46,566	\$ 66,645	\$ 161,311	\$ 152,533	\$ (8,778)	-5.44%
Insurance & HSA Emp Cont	62410	\$ 1,627,911	\$ 2,398,854	\$ 2,074,605	\$ 2,437,295	\$ 3,724,179	\$ 1,286,884	52.80%
Workers Compensation	62610	\$ 574,749	\$ 599,561	\$ 634,371	\$ 769,235	\$ 774,467	\$ 5,232	0.68%
Unemployment	62710	\$ 11,501	\$ 16,289	\$ 5,958	\$ 20,000	\$ 20,000	\$ -	-
Other Benefits (EAP, STD)	629XX	\$ 76	\$ 73	\$ 34	\$ 730	\$ -	\$ (730)	-100.00%
Salaries and Fringes Total		\$ 6,123,755	\$ 7,178,169	\$ 8,012,368	\$ 15,964,138	\$ 16,867,409	\$ 903,271	5.66%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,978,720	\$ 2,089,962	\$ 2,561,807	\$ 3,028,393	\$ 3,299,466	\$ 271,073	8.95%
Building/Staff Professional Dev.	63120	\$ 75,102	\$ 129,672	\$ 236,985	\$ 236,291	\$ 240,916	\$ 4,625	1.96%
PDC Professional Dev.	63120	\$ 18,426	\$ 22,253	\$ 30,507	\$ 61,701	\$ 42,739	\$ (18,962)	-30.73%
Data Processing Services	63160	\$ 2,041,770	\$ 1,280,126	\$ 775,799	\$ 944,166	\$ 916,570	\$ (27,596)	-2.92%
Professional Services	63190	\$ 71,487	\$ 67,538	\$ 75,384	\$ 192,810	\$ 194,300	\$ 1,490	0.77%
Repairs & Maintenance	63320	\$ 888,589	\$ 1,165,633	\$ 1,277,055	\$ 1,728,730	\$ 1,749,440	\$ 20,710	1.20%
Rental	63330	\$ 97,492	\$ 101,036	\$ 100,115	\$ 100,457	\$ 105,467	\$ 5,010	4.99%
Rental Equip	63340	\$ 2,094	\$ 28,191	\$ 12,896	\$ 24,700	\$ 426,839	\$ 402,139	1628.09%
Water/Sewer	63350	\$ 331,254	\$ 343,140	\$ 362,323	\$ 375,068	\$ 387,336	\$ 12,268	3.27%
Trash Removal	63360	\$ 95,568	\$ 97,438	\$ 116,471	\$ 111,392	\$ 112,677	\$ 1,285	1.15%
Technology Repairs and Maint	63370	\$ 12,298	\$ 149,028	\$ 1,263,130	\$ 1,598,809	\$ 1,839,334	\$ 240,525	15.04%
Contracted Pupil Transportation	63410	\$ 12,242,282	\$ 12,666,251	\$ 12,841,172	\$ 1,510,000	\$ 1,106,105	\$ (403,895)	-26.75%
Non-Route Transportation	63420	\$ 487,449	\$ 622,701	\$ 599,150	\$ 306,050	\$ 227,139	\$ (78,911)	-25.78%
Travel & Mileage	63430	\$ 355,940	\$ 431,477	\$ 615,528	\$ 638,135	\$ 723,575	\$ 85,440	13.39%
Insurance	63510	\$ 1,659,585	\$ 1,662,922	\$ 1,688,871	\$ 1,838,871	\$ 1,992,900	\$ 154,029	8.38%
Communications	63610	\$ 312,766	\$ 296,229	\$ 211,024	\$ 313,160	\$ 288,460	\$ (24,700)	-7.89%
Advertising/Printing	63620	\$ 30,431	\$ 25,449	\$ 24,055	\$ 42,950	\$ 32,950	\$ (10,000)	-23.28%
Postage	63640	\$ 71,642	\$ 70,330	\$ 64,479	\$ 114,000	\$ 107,910	\$ (6,090)	-5.34%
Dues & Membership	63710	\$ 216,065	\$ 215,282	\$ 202,307	\$ 218,403	\$ 216,596	\$ (1,807)	-0.83%
Entry Fees	63720	\$ 164,445	\$ 104,885	\$ 108,474	\$ 164,502	\$ 168,460	\$ 3,958	2.41%
Other Purchased Services	63910	\$ 95,979	\$ 173,706	\$ 205,085	\$ 214,188	\$ 346,976	\$ 132,788	62.00%
Officials	63920	\$ 119,296	\$ 115,763	\$ 123,362	\$ 115,307	\$ 121,086	\$ 5,779	5.01%
Security	63930	\$ 278,353	\$ 251,600	\$ 248,440	\$ 349,775	\$ 353,006	\$ 3,231	0.92%
Miscellaneous	63990	\$ 55,346	\$ 106,282	\$ 95,577	\$ 119,134	\$ 99,934	\$ (19,200)	-16.12%
Purchased Services Total		\$ 21,702,381	\$ 22,216,893	\$ 23,839,996	\$ 14,346,992	\$ 15,100,181	\$ 753,189	5.25%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,014,007	\$ 4,057,574	\$ 4,199,732	\$ 6,950,904	\$ 5,813,232	\$ (1,137,672)	-16.37%
Assessments	64130	\$ 17,002	\$ 26,088	\$ 94,900	\$ 94,900	\$ 92,900	\$ (2,000)	-2.11%
Textbooks	64310	\$ 601,873	\$ 268,519	\$ 485,828	\$ 572,157	\$ 507,117	\$ (65,040)	-11.37%
Library Books	64410	\$ 200,970	\$ 210,814	\$ 132,000	\$ 130,380	\$ 150,000	\$ 19,620	15.05%
Resource Materials	64510	\$ 8,250	\$ 3,865	\$ -	\$ -	\$ -	\$ -	-
Electric	64810	\$ 2,805,888	\$ 2,910,107	\$ 2,831,409	\$ 3,188,061	\$ 3,199,311	\$ 11,250	0.35%
Vehicle Gas	64860	\$ 58,962	\$ 66,631	\$ 86,013	\$ 1,095,000	\$ 1,295,000	\$ 200,000	18.26%
Natural Gas	64820	\$ 310,369	\$ 345,513	\$ 395,758	\$ 355,726	\$ 387,024	\$ 31,298	8.80%
Graduation	64910	\$ 25,723	\$ 19,562	\$ 24,336	\$ 23,310	\$ 24,580	\$ 1,270	5.45%
Uniforms	64920	\$ 48,747	\$ 11,474	\$ 12,164	\$ 115,391	\$ 149,150	\$ 33,759	29.26%
Supplies Total		\$ 7,091,791	\$ 7,920,148	\$ 8,262,140	\$ 12,525,829	\$ 11,618,314	\$ (907,515)	-7.25%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,441,000	\$ 2,446,847	\$ 11,607,159	\$ 5,089,969	\$ 4,470,600	\$ (619,369)	-12.17%
Capital Outlay Total		\$ 1,441,000	\$ 2,446,847	\$ 11,607,159	\$ 5,089,969	\$ 4,470,600	\$ (619,369)	-12.17%
Master Lease Interest	\$66,230	\$ 48,319	\$ 38,334	\$ 41,210	\$ 67,469	\$ 80,004	\$ 12,535	18.58%
Total Expenditures for 63000-65999		\$ 30,283,491	\$ 32,622,222	\$ 43,750,505	\$ 32,030,260	\$ 31,269,099	\$ (761,161)	-2.38%
Total Expenditures for 61000-65999		\$ 36,407,246	\$ 39,800,391	\$ 51,762,874	\$ 47,994,397	\$ 48,136,508	\$ 142,111	0.30%

FRANCIS HOWELL R-III SCHOOL DISTRICT

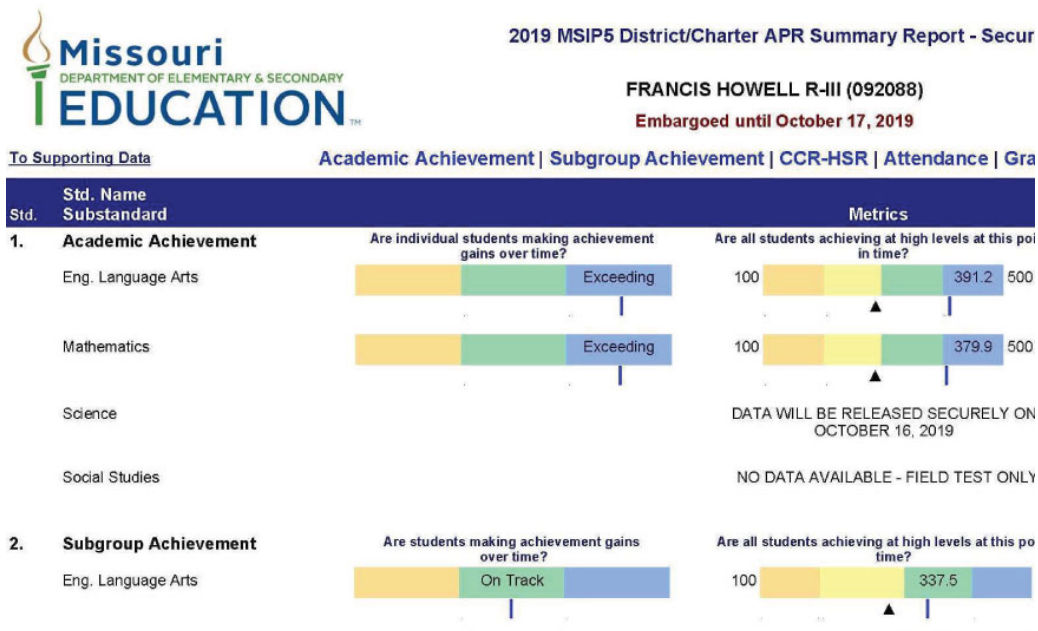
2020-21 ANNUAL BUDGET

Detailed Expenditure by Object General (Incidental) and Special Revenue (Teachers') Funds Only Other Expenditures (Continued)

Items of Note in FY2021 Budget

(Includes All Departments and Buildings but not Food Service or Tuition Based Program expenditures)

- Increases in salaries are based on previously negotiated increases
- Increases in benefits are based on a 2% increase in premiums and board contributions as well as effect of higher salaries
- Reduction in transportation due to leasing additional buses to transport students to contracted facilities



DESE Releases 2019 Annual Performance Report Scores

The Missouri Department of Elementary and Secondary Education (DESE) has released the 2019 Annual Performance Report (APR) data for school districts around the state. Last year FHSD received a score of 100 percent on the "school district report card," but this year DESE has moved away from a single score for school districts. All APR data will continue to be published for all content and standards, but will now feature bar charts that show if a school district is at Floor, Approaching Target, On Track, or On Target.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Location

General (Incidental), Special Revenue (Teachers'), Food Service and Tuition Based Funds Other Expenditures

<i>Budget Code Name</i>	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
District Operations							
Facilities	\$ 1,616,580	\$ 2,192,491	\$ 2,392,462	\$ 2,719,603	\$ 2,719,603	\$ -	
Transportation	\$ 11,686,435	\$ 11,995,690	\$ 21,812,608	\$ 14,618,112	\$ 14,945,312	\$ 327,200	2.24%
Purchased Services	\$ 209,237	\$ 309,434	\$ 374,925	\$ 702,148	\$ 954,535	\$ 252,387	35.94%
Nutrition Service	\$ 5,984,007	\$ 6,718,438	\$ 7,308,729	\$ 6,704,173	\$ 6,946,351	\$ 242,178	3.61%
Academic & District PDC	\$ 3,689,699	\$ 4,034,169	\$ 5,203,968	\$ 5,208,840	\$ 4,982,192	\$ (226,648)	-4.35%
Library	\$ 127,715	\$ 130,380	\$ 132,000	\$ 130,380	\$ 150,000	\$ 19,620	15.05%
Summer School	\$ 747,615	\$ 920,551	\$ 1,094,669	\$ 1,206,760	\$ 515,018	\$ (691,742)	-57.32%
Board of Education / Finance	\$ 8,740,653	\$ 9,571,614	\$ 9,343,242	\$ 10,257,389	\$ 10,808,977	\$ 551,588	5.38%
Human Resources	\$ 74,279	\$ 144,248	\$ 153,718	\$ 213,610	\$ 192,066	\$ (21,544)	-10.09%
Alternative Learning	\$ 2,097,676	\$ 2,446,551	\$ 2,614,190	\$ 3,217,489	\$ 3,456,896	\$ 239,407	7.44%
Early Childhood Special Education	\$ 1,251,092	\$ 1,224,070	\$ 1,302,680	\$ 289,084	\$ 335,905	\$ 46,821	16.20%
Superintendent	\$ 36,964	\$ 107,040	\$ 71,767	\$ 2,151,228	\$ 1,103,763	\$ (1,047,465)	-48.69%
Communications	\$ 93,144	\$ 79,142	\$ 77,769	\$ 124,995	\$ 126,195	\$ 1,200	0.96%
Technology	\$ 2,830,111	\$ 3,581,263	\$ 3,930,370	\$ 3,322,940	\$ 3,693,876	\$ 370,936	11.16%
Early Childhood - Parents As Teachers	\$ 780,777	\$ 821,989	\$ 903,569	\$ 1,094,114	\$ 1,250,745	\$ 156,631	14.32%
Tuition Based Programs	\$ 6,778,631	\$ 6,986,150	\$ 7,488,804	\$ 8,225,590	\$ 8,468,519	\$ 242,929	2.95%
District Operations Total	\$ 46,744,616	\$ 51,263,221	\$ 64,205,471	\$ 60,186,455	\$ 60,649,953	\$ 463,497	0.77%
High School							
FHU	\$ 20,960	\$ 20,769	\$ 19,474	\$ 34,184	\$ 34,980	\$ 796	2.33%
Heritage Alt Ed	\$ 40,067	\$ 25,783	\$ 42,742	\$ 47,080	\$ 15,470	\$ (31,610)	-67.14%
FHHS	\$ 223,047	\$ 190,152	\$ 251,397	\$ 207,961	\$ 216,497	\$ 8,536	4.10%
FHHS Activities	\$ 412,857	\$ 332,638	\$ 359,348	\$ 496,771	\$ 460,245	\$ (36,526)	-7.35%
FHN	\$ 137,191	\$ 139,909	\$ 165,757	\$ 182,765	\$ 189,305	\$ 6,540	3.58%
FHN Activities	\$ 363,689	\$ 309,299	\$ 311,748	\$ 360,784	\$ 456,181	\$ 95,397	26.44%
FHC	\$ 205,077	\$ 199,717	\$ 216,098	\$ 217,778	\$ 227,401	\$ 9,623	4.42%
FHC Activities	\$ 362,403	\$ 332,755	\$ 338,037	\$ 356,130	\$ 432,729	\$ 76,599	21.51%
High School Total	\$ 1,765,291	\$ 1,551,024	\$ 1,704,601	\$ 1,903,453	\$ 2,032,808	\$ 129,355	6.80%
Middle School							
BWM	\$ 40,905	\$ 54,589	\$ 47,470	\$ 59,366	\$ 75,473	\$ 16,107	27.13%
HBM	\$ 43,050	\$ 53,995	\$ 53,438	\$ 57,892	\$ 59,106	\$ 1,214	2.10%
FHMS	\$ 57,460	\$ 67,021	\$ 51,617	\$ 70,327	\$ 67,670	\$ (2,657)	-3.78%
SGM	\$ 51,635	\$ 49,230	\$ 46,764	\$ 56,035	\$ 54,743	\$ (1,292)	-2.31%
BRM	\$ 37,444	\$ 41,060	\$ 46,786	\$ 59,085	\$ 58,031	\$ (1,054)	-1.78%
Middle School Total	\$ 230,493	\$ 265,895	\$ 246,075	\$ 302,705	\$ 315,023	\$ 12,318	4.07%
Elementary							
BDE	\$ 51,314	\$ 54,874	\$ 49,605	\$ 64,474	\$ 63,376	\$ (1,098)	-1.70%
CAE	\$ 41,668	\$ 44,724	\$ 40,233	\$ 54,300	\$ 54,322	\$ 22	0.04%
CEE	\$ 24,012	\$ 26,931	\$ 24,034	\$ 48,044	\$ 48,280	\$ 236	0.49%
DBE	\$ 29,563	\$ 27,511	\$ 25,337	\$ 40,068	\$ 43,534	\$ 3,466	8.65%
FME	\$ 51,226	\$ 49,318	\$ 54,789	\$ 68,158	\$ 82,156	\$ 13,998	20.54%
HEE	\$ 45,156	\$ 42,686	\$ 44,091	\$ 51,422	\$ 43,679	\$ (7,743)	-15.06%
HRE	\$ 36,057	\$ 36,384	\$ 30,347	\$ 46,690	\$ 46,065	\$ (625)	-1.34%
INE	\$ 41,741	\$ 37,656	\$ 38,562	\$ 42,893	\$ 51,498	\$ 8,605	20.06%
JWE	\$ 60,262	\$ 59,733	\$ 58,671	\$ 65,907	\$ 65,906	\$ (1)	0.00%
WAE	\$ 48,486	\$ 45,023	\$ 38,591	\$ 49,591	\$ 54,778	\$ 5,187	10.46%
Elementary Total	\$ 429,484	\$ 424,840	\$ 404,260	\$ 531,547	\$ 553,594	\$ 22,047	4.15%
Grand Total	\$ 49,169,884	\$ 53,504,979	\$ 66,560,407	\$ 62,924,160	\$ 63,551,378	\$ 627,218	1.00%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Location General (Incidental), Special Revenue (Teachers') and Tuition Based Funds Other Expenditures (Continued)

Items of Note in FY2021 Budget

(All Departments including Food Service expenditures)

- Transportation Department increased due to a anticipated salary and benefit increases
- Summer School program was reduced due to COVID-19 concerns
- Superintendent budget includes budget for strategic plan initiatives
- Increases in Alternative Learning/SPED due to increased cost for outside placement students



Firefighters Protect FHSD Students from the Cold

Our local firefighters dedicate their lives to protecting our community, our homes, and our students in FHSD. As part of the nonprofit program, Operation Warm, the Cottleville Firefighters Outreach (CFO) and Central County Fire and Rescue Outreach delivered brand new coats to over 350 students to ensure that they are staying warm this winter.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object

High Schools Only

Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 41,623	\$ 27,296	\$ 41,659	\$ 46,820	\$ 53,172	\$ 6,352	13.57%
Supplemental Pay	61310	\$ 41,365	\$ 42,113	\$ 42,394	\$ 44,227	\$ 51,022	\$ 6,795	15.36%
Stipends	61340	\$ 17,986	\$ 12,820	\$ 14,720	\$ 17,000	\$ 17,186	\$ 186	1.09%
RDIP Salary	61380	\$ -	\$ 4,521	\$ 5,372	\$ 1,150	\$ 5,268	\$ 4,118	358.09%
Non-Certified Salaries	61510	\$ 11,905	\$ 12,638	\$ 13,279	\$ 13,413	\$ 15,084	\$ 1,671	12.46%
Non-Certified Substitutes	61520	\$ 2,443	\$ 1,376	\$ 2,555	\$ 5,636	\$ 5,636	\$ -	
Certified Retirement	62110	\$ 4,756	\$ 3,961	\$ 17,286	\$ 4,703	\$ 6,445	\$ 1,742	37.05%
Classified Retirement	62210	\$ 801	\$ 829	\$ 1,746	\$ 2,506	\$ 2,800	\$ 294	11.74%
FICA	62310	\$ 4,789	\$ 4,099	\$ 5,201	\$ 5,224	\$ 6,488	\$ 1,264	24.19%
Medicare	62320	\$ 1,578	\$ 1,335	\$ 2,747	\$ 1,660	\$ 2,014	\$ 354	21.31%
Salaries and Fringes Total		\$ 127,246	\$ 110,989	\$ 146,959	\$ 142,339	\$ 165,115	\$ 22,776	16.00%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 599	\$ -	\$ 10,233	\$ 15,016	\$ 15,516	\$ 500	3.33%
PDC Professional Dev.	63120	\$ 2,299	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 10,149	\$ 650	\$ 1,415	\$ 750	\$ 750	\$ -	
Repairs & Maintenance	63320	\$ 51,803	\$ 58,155	\$ 45,639	\$ 62,780	\$ 74,280	\$ 11,500	18.32%
Rental	63330	\$ 55,509	\$ 52,581	\$ 57,448	\$ 56,588	\$ 60,298	\$ 3,710	6.56%
Trash Removal	63360	\$ 1,190	\$ 1,856	\$ 1,239	\$ 1,200	\$ 1,480	\$ 280	23.33%
Non-Route Transportation	63420	\$ 338,018	\$ 228,509	\$ 250,982	\$ 268,680	\$ 189,408	\$ (79,272)	-29.50%
Travel & Mileage	63430	\$ 72,539	\$ 108,728	\$ 148,946	\$ 83,321	\$ 86,268	\$ 2,947	3.54%
Advertising/Printing	63620	\$ -	\$ 2,170	\$ 275	\$ -	\$ -	\$ -	
Postage	63640	\$ 953	\$ 1,580	\$ 564	\$ 890	\$ 1,090	\$ 200	22.47%
Dues & Membership	63710	\$ 31,126	\$ 27,138	\$ 31,776	\$ 37,440	\$ 37,840	\$ 400	1.07%
Entry Fees	63720	\$ 133,417	\$ 93,534	\$ 98,539	\$ 106,055	\$ 110,220	\$ 4,165	3.93%
Other Purchased Services	63910	\$ 5,200	\$ 4,656	\$ 3,809	\$ 5,030	\$ 4,910	\$ (120)	-2.39%
Officials	63920	\$ 119,296	\$ 115,763	\$ 123,362	\$ 115,307	\$ 121,086	\$ 5,779	5.01%
Security	63930	\$ 248,692	\$ 221,789	\$ 237,906	\$ 310,922	\$ 316,503	\$ 5,581	1.79%
Miscellaneous	63990	\$ 8,303	\$ 8,615	\$ 7,159	\$ 8,000	\$ 8,000	\$ -	
Purchased Services Total		\$ 1,079,094	\$ 925,724	\$ 1,019,292	\$ 1,071,979	\$ 1,111,754	\$ 39,775	3.71%
Supplies (64000-64999)								
General Supplies	64110	\$ 422,681	\$ 397,020	\$ 428,184	\$ 475,585	\$ 497,924	\$ 22,339	4.70%
Textbooks	64310	\$ 22,557	\$ 23,293	\$ 25,771	\$ 29,881	\$ 33,855	\$ 3,974	13.30%
Library Books	64410	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 220	\$ (9)	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 25,723	\$ 19,562	\$ 24,336	\$ 23,310	\$ 24,580	\$ 1,270	5.45%
Uniforms	64920	\$ 48,747	\$ 11,131	\$ 12,164	\$ 115,391	\$ 149,150	\$ 33,759	29.26%
Supplies Total		\$ 519,928	\$ 451,012	\$ 490,455	\$ 644,167	\$ 705,509	\$ 61,342	9.52%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 39,023	\$ 63,299	\$ 47,895	\$ 44,968	\$ 50,430	\$ 5,462	12.15%
Capital Outlay Total		\$ 39,023	\$ 63,299	\$ 47,895	\$ 44,968	\$ 50,430	\$ 5,462	12.15%
Total Expenditures for 63000-65999		\$ 1,638,045	\$ 1,440,035	\$ 1,557,642	\$ 1,761,114	\$ 1,867,693	\$ 106,579	6.05%
Total Expenditures for 61000-65999		\$ 1,765,291	\$ 1,551,024	\$ 1,704,601	\$ 1,903,453	\$ 2,032,808	\$ 129,355	6.80%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Union Alternative High School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 195	\$ 210	\$ 325	\$ 800	\$ 800	\$ -	
Stipends	61340	\$ 424	\$ 570	\$ 693	\$ 3,725	\$ 3,751	\$ 26	0.70%
RDIP Salary	61380	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -	
Certified Retirement	62110	\$ 61	\$ 81	\$ 108	\$ 540	\$ 544	\$ 4	0.74%
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 6	\$ 4	\$ 16	\$ 99	\$ 114	\$ 15	15.15%
Medicare	62320	\$ 7	\$ 8	\$ 13	\$ 77	\$ 78	\$ 1	1.30%
Salaries and Fringes Total		\$ 693	\$ 874	\$ 1,155	\$ 6,041	\$ 6,087	\$ 46	0.76%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Professional Services	63150-63190	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 168	\$ 450	\$ 450	\$ -	
Rental	63330	\$ 114	\$ 133	\$ 114	\$ 120	\$ 120	\$ -	
Trash Removal	63360	\$ 38	\$ 38	\$ 68	\$ 100	\$ 100	\$ -	
Travel & Mileage	63430	\$ 618	\$ 960	\$ 610	\$ 1,520	\$ 2,300	\$ 780	51.32%
Postage	63640	\$ 54	\$ -	\$ 11	\$ 140	\$ 140	\$ -	
Dues & Membership	63710	\$ 238	\$ -	\$ 89	\$ 350	\$ 350	\$ -	
Other Purchased Services	63910	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 253	\$ 251	\$ 273	\$ 230	\$ 230	\$ -	
Miscellaneous	63990	\$ 8,064	\$ 8,487	\$ 6,564	\$ 8,000	\$ 8,000	\$ -	
Purchased Services Total		\$ 9,505	\$ 9,887	\$ 7,897	\$ 11,010	\$ 11,790	\$ 780	7.08%
Supplies (64000-64999)								
General Supplies	64110	\$ 9,052	\$ 8,546	\$ 9,166	\$ 15,528	\$ 15,148	\$ (380)	-2.45%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 1,710	\$ 1,463	\$ 1,256	\$ 1,605	\$ 1,955	\$ 350	21.81%
Supplies Total		\$ 10,762	\$ 10,009	\$ 10,422	\$ 17,133	\$ 17,103	\$ (30)	-0.18%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 20,267	\$ 19,896	\$ 18,319	\$ 28,143	\$ 28,893	\$ 750	2.66%
Total Expenditures for 61000-65999		\$ 20,960	\$ 20,769	\$ 19,474	\$ 34,184	\$ 34,980	\$ 796	2.33%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Union Alternative High School



Discovering the best in "U" The home of the Phoenix

Francis Howell Union (FH Union) is an alternative high school program designed to provide students who struggle in a traditional setting with an opportunity to experience academic and personal success. FHU programs include traditional high school curriculum, an alternative learning center and the Missouri Options Program. The Missouri Options Program is an alternative program for seniors or fourth semester juniors. This program is designed to benefit students who have tried and been unsuccessful in the

alternative high school or were in danger of dropping out of their comprehensive high school. As an alternative high school, FHU's attendance data and scores are reported back to the student's designated high school. FHU hosts its own graduation ceremony, which is small and personal for these students and their families.

***Mission Statement:** Francis Howell Union High School will help students to overcome obstacles and equip them to succeed in a post-secondary environment.*

***Vision:** Francis Howell Union High School is a supportive learning community committed to excellence that promotes communication, collaboration, critical thinking skills and creativity.*



Family and Food at FHU's Annual Thanksgiving Lunch

Pumpkin pie, turkey, mashed potatoes, and gravy. It's easy to think about food when asked about Thanksgiving. But for those who have never experienced a big family-style meal or celebrated Thanksgiving with their family in the typical sense, the holiday season can be a time of anxiety and seclusion.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

FY19 actuals are lower due to the fact that the ESSA requirements were implemented and the result is many of the expenditures budgeted for FHU are reported back in the high school of the students FHU serves in order to meet the per pupil per building expenditure requirement.

Certified Staff: 10.67

Enrollment: 150

70 in Francis Howell Union High School

75 in the Missouri Options Program

5 in the Pre-Missouri Options Program

30% - Free and Reduced Price Lunch

23% - Special Education



The Missouri Options program, sponsored through the Department of Elementary and Secondary Education, is for students, ages 17 and older, who have the capabilities to complete Missouri high school graduation requirements, but for a variety of reasons lack the credits needed to graduate with their class and are at risk of leaving school without a high school diploma.

FHU's main focus is to continue to increase its course offerings so that its students have the same opportunities for student learning as other FHSD students. We are continuing the "Rising Phoenix Award" to our Graduation Ceremony. FHU is developing a blended class to address Goal 1 of the new strategic plan and Career Ready students. This will be a combination of online learning, teacher instruction and job shadowing experience.



FY21 Budget Highlights:

- Increase in course offerings, including contemporary issues, culinary arts, human relations, personal finance, painting, ceramics, and drawing, outdoor education, and culinary arts class
- Increase to the Culinary Arts budget
- Growth in Missouri Options and Pre-Missouri Options programs
- The Rising Phoenix Award comes with an initial cost of \$630.00

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

		Current Goals
Achievement		<ul style="list-style-type: none"> Francis Howell Union High School will increase the graduation rate by 2% from (92% To 94%), through FH Union High School or Missouri Options Program by the end of the 2020 school year.
Attendance		<ul style="list-style-type: none"> Increase the percentage of students attending 90% of the time from 61% in 2017-18 to 71% by the end of the 2020 school year.
Behavior		<ul style="list-style-type: none"> Decrease number of ISS incidents to from 18 in 2017/18 to 15 by the end of the 2020 school year. Decrease number of OSS incidents from 26 in 2017/18 to 22 by the end of the 2020 school year.
Climate		Primary Climate goal summarized, if available

FHU does not have an Annual Performance Report (APR) because they are not recognized as a school site, but an alternative location that reports student data back to the home school.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell Westwood Trail Academy Program Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ -	\$ -	\$ -	\$ -	\$ 1,050	\$ 1,050	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ 65	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 15	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ 1,130	\$ 1,130	
Purchased Services (63000-63999)								
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 31,219	\$ 20,216	\$ 37,247	\$ 40,000	\$ 1,650	\$ (38,350)	-95.88%
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 31,219	\$ 20,242	\$ 37,247	\$ 40,300	\$ 2,180	\$ (38,120)	-94.59%
Supplies (64000-64999)								
General Supplies	64110	\$ 8,848	\$ 5,541	\$ 5,495	\$ 6,780	\$ 12,160	\$ 5,380	79.35%
Supplies Total		\$ 8,848	\$ 5,541	\$ 5,495	\$ 6,780	\$ 12,160	\$ 5,380	79.35%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 40,067	\$ 25,783	\$ 42,742	\$ 47,080	\$ 14,340	\$ (32,740)	-69.54%
Total Expenditures for 61000-65999		\$ 40,067	\$ 25,783	\$ 42,742	\$ 47,080	\$ 15,470	\$ (31,610)	-67.14%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Westwood Trail Academy Program

***Mission Statement:** To create a safe and supportive learning community in order to meet the needs of each individual student.*

***Vision:** To foster a therapeutic learning community to meet the students' emotional and social needs while increasing the rigor of instruction to maximize academic potential for each individual student, preparing them for successful transition into adulthood.*



Westwood Trail Academy, formerly the Heritage Alternative Program, started implementation process of The Sanctuary Model® during the 2015-16 school year. The Sanctuary Model® is an organizational and treatment intervention based on the tenets of trauma theory and an understanding of systems theory. Sanctuary addresses the ways in which trauma, adversity and chronic stress influence individual behavior as well as recognizing the ways in which whole organizations can be influenced by trauma, adversity and chronic stress. Sanctuary is based on a set of guiding principles as well as some specific tools that reinforce the philosophy when practiced by the staff and clients on a daily basis. This will continue to be the focus for Heritage as they work on a three-year implementation process on the way to certification.

A component of Sanctuary is Community Meetings. Each day, every student and staff member is asked three questions with specific purpose and meaning. These questions were implemented with staff from the start of the 2015-16 school year, and with students since January 2016. Another tool used is Safety Plans. These are individual plans with strategies for students and staff to use when stressed, anxious, and overwhelmed to avoid a breakdown. These were taught and created for each student and staff.

FY19 actuals are lower due to the fact that the ESSA requirements were implemented and the result is many of the expenditures budgeted for Westwood Trail Academy are reported back in the high school of the students Westwood Trail Academy serves in order to meet the per pupil per building expenditure requirement.

Certified Staff: 9

Enrollment: 30

52% - Free and Reduced Price Lunch

100% - Special Education

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Westwood Trail Academy Program (continued)

FY21 Budget Highlights:

- Largest reduction to the Westwood Trail Academy's budget's is due to security services and the fact that Westwood now has a dedicated SRO
- Implementation of Sanctuary Model and TBRI
- Relocation to a new site to accommodate program expansion to include elementary students

We will continue our professional development next year with the focus of providing a more trauma informed environment to support of students in their education.

The Seven Sanctuary Commitments represent the guiding principles for implementation of the Sanctuary Model - the basic structural elements of the Sanctuary operating system - and each support trauma-related goals for clients and staff:

- A Commitment to Nonviolence - helping to build safety skills and a commitment to higher purpose
- A Commitment to Emotional Intelligence - helping to teach emotional management skills
- A Commitment to Social Learning - helping to build cognitive skills
- A Commitment to Open Communication - helping to overcome barriers to healthy communication, learning conflict management, reduction of acting out, enhancing self-protective and self-correcting skills, and teaching healthy boundaries
- A Commitment to Democracy - helping to create civic skills of self-control, self-discipline, and administration of healthy authority
- A Commitment to Social Responsibility - helping to rebuild social connection skills, establishing healthy attachment relationships, and establishing a sense of fair play and justice
- Commitment to Growth and Change - helping to work through loss and prepare for the future.

There are four key domains of healing:

Safety (attaining safety in self, relationships, and environment);

Emotional management (identifying levels of various emotions and modulating emotion in response to memories, persons, events);

Loss (feeling grief and dealing with personal loss as well as recognizing that all change involves loss), and

Future (trying out new roles, ways of relating and behaving as a "survivor" to ensure personal safety and to help others).

Using S.E.L.F., the clients, their families, and staff are able to embrace a shared, non-technical and non-pejorative language that allows them all to see the larger recovery process in perspective. The accessible language demystifies what sometimes is seen as confusing and even insulting clinical or psychological terminology that can confound clients, family and staff, and helps create an environment which promotes health and healing.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Westwood Trail Academy Program (continued)

The road to recovery from trauma and adversity can be a long one for both individuals and organizations. When there is loss, it is useful to have a compass and that is what the S.E.L.F. program is - a compass on the road to healing. S.E.L.F. is an acronym that represents the four interactive key aspects of recovery from bad experiences. S.E.L.F. provides a nonlinear, cognitive behavioral therapeutic approach for facilitating movement, regardless of whether we are talking about individual clients, families, staff problems, or whole organizational dilemmas.

		Current Goals
Achievement		Students will show an average of 10% growth on district grade-level rubric in ELA and 20% on district common assesments in Core Classes.
Attendance		Increase MS 90/90 from 64.2% to 69.2% Increase HS 90/90 from 73.0% to 78.0%.
Behavior		Have a 10% decrease in the number of crisis team reports from quarter to quarter.
Climate		Stakeholder approval will be at least 85% on all district survey questions, or imporiving on any question with less than 85% approval.

Westwood Trail Academy does not have an APR because it is not recognized as a school site, but an alternative location that reports student data back to the home school.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell High School - Academics Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 4,539	\$ 4,112	\$ 10,616	\$ 5,000	\$ 5,000	\$ -	
Stipends	61340	\$ 9,635	\$ 6,525	\$ 6,413	\$ 6,100	\$ 6,100	\$ -	
RDIP Salary	61380		\$ 164	\$ 1,930	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 4,820	\$ 4,580	\$ 4,621	\$ 5,000	\$ 5,000	\$ -	
Non-Certified Substitutes	61520	\$ 81	\$ 99	\$ 575	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,442	\$ 994	\$ 5,505	\$ 450	\$ 450	\$ -	
Classified Retirement	62210	\$ 19	\$ 7	\$ 14	\$ -	\$ -	\$ -	
FICA	62310	\$ 567	\$ 508	\$ 889	\$ 806	\$ 806	\$ -	
Medicare	62320	\$ 269	\$ 213	\$ 693	\$ 234	\$ 234	\$ -	
Salaries and Fringes Total		\$ 21,372	\$ 17,203	\$ 31,256	\$ 17,590	\$ 17,590	\$ -	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,500	\$ 500	5.00%
Professional Services	63150-63190	\$ 1,675	\$ -	\$ 125	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,910	\$ 4,936	\$ 3,376	\$ 12,370	\$ 16,320	\$ 3,950	31.93%
Rental	63330	\$ 2,210	\$ 2,889	\$ 1,039	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 470	\$ 492	\$ 414	\$ 800	\$ 850	\$ 50	6.25%
Non-Route Transportation	63420	\$ 6,331	\$ 5,406	\$ 5,368	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 20,206	\$ 23,666	\$ 52,085	\$ 22,950	\$ 24,200	\$ 1,250	5.45%
Advertising/Printing	63620	\$ -	\$ 2,170	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 29	\$ 13	\$ 10	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 1,546	\$ 1,528	\$ 1,548	\$ 1,750	\$ 1,750	\$ -	
Entry Fees	63720	\$ 14,688	\$ 6,105	\$ 5,925	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 50	\$ 350	\$ 350	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 291	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 76	\$ 194	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 52,115	\$ 47,630	\$ 80,725	\$ 47,870	\$ 53,620	\$ 5,750	12.01%
Supplies (64000-64999)								
General Supplies	64110	\$ 114,996	\$ 91,534	\$ 98,386	\$ 100,526	\$ 100,695	\$ 169	0.17%
Textbooks	64310	\$ 11,238	\$ 10,711	\$ 10,723	\$ 15,175	\$ 17,130	\$ 1,955	12.88%
Library Books	64410	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 10,814	\$ 6,137	\$ 9,138	\$ 9,800	\$ 10,000	\$ 200	2.04%
Supplies Total		\$ 137,268	\$ 108,396	\$ 118,247	\$ 125,501	\$ 127,825	\$ 2,324	1.85%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 12,292	\$ 16,922	\$ 21,169	\$ 17,000	\$ 17,462	\$ 462	2.72%
Capital Outlay Total		\$ 12,292	\$ 16,922	\$ 21,169	\$ 17,000	\$ 17,462	\$ 462	2.72%
Total Expenditures for 63000-65999		\$ 201,675	\$ 172,949	\$ 220,141	\$ 190,371	\$ 198,907	\$ 8,536	4.48%
Total Expenditures for 61000-65999		\$ 223,047	\$ 190,152	\$ 251,397	\$ 207,961	\$ 216,497	\$ 8,536	4.10%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell High School Academics



Mission Statement:

Francis Howell High School is committed to working in partnership with the community (staff, students, parents, and community members) to provide a quality learning environment that promotes continuous improvement for students in achievement, attachment and awareness.

Vision:

The Francis Howell High School Community will provide a high quality educational experience that will result in students possessing the necessary knowledge and skills to become life-long learners and be positive contributors within their community and an environment that develops a sense of personal and school pride, cultural awareness and tolerance.

Certified Staff: 104

Enrollment: 1,800

10% - Free and Reduced Price Lunch

10% - Special Education



Dr. David Wedlock Selected as the MIPA 2020 Administrator of the Year

Congratulations to FHHS Principal Dr. Dave Wedlock, the Missouri Interscholastic Press Association (MIPA) has selected him as their 2020 Administrator of the Year!

FY21 Budget Highlights:

- Increases are mostly in repairs and co-curricular travel
- Increased budget for textbooks in the Industrial Technology department to support the new aerospace course

FHHS Students Prepare for the Open Road

It is FHSD's goal to prepare students for the future – their future careers, their future life, and their future in the real world. A group of FHHS students recently participated in a Real World Wednesday event that taught them basic vehicle maintenance. Representatives from Len's Auto Repair were invited to teach the students a variety of skills, including how to check tire pressure, how to change a spare tire, how to jumpstart a car, and more.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell High School Academics (continued)

	Current Goals
Achievement	<p><i>FHHS will demonstrate continuous improvement in student achievement through the following benchmarks:</i></p> <p><i>PLC Achievement Goal: All PLC teams will identify 3-5 Priority Standards/Essential Course Outcomes per semester to monitor through formative, summative, and EOC exams and 90% of PLC teams will meet their SMART goal(s). ACT: composite average will increase by .1 to 23.1 with a 23.4 reading, 22.6 English, 22.5 math, and 23.1 science subtest scores.</i></p> <p><i>Curriculum Implementation and Professional Development: 100% of lesson will adhere to district curriculum, increase the percentage of classrooms using objective + 1 to 55%, cooperative learning to 35%, and providing feedback to 60%. NEE 3.1 data will be reviewed and monitored on a quarterly basis to maintain or improve the spring, 2017 average of 6.0/7.0.</i></p> <p><i>EOC: Maintain percentage of Adv./Prof and MPI in all tested areas. Increase by 1% in the super subgroup in all tested areas. Academic Interventions: Improve the academic proficiency of students receiving intervening services in math, science, and English by increasing the percentage of students passing core content class with a C or better from 64% to 65% and 9 points on Maze reading assessments.</i></p> <p><i>Advanced Placement: Advanced Placement performance will improve to 75% of tests scoring a 3 or better and maintain or increased tests written (818) with an increase the number of students taking at least one AP exam from 423 to 503</i></p>
Attendance	<p><i>FHHS will demonstrate continuous improvement in student attendance through the following benchmarks:</i></p> <p><i>ADA: We will increase our Average Daily Attendance (ADA) from 95.28% in 2017-18 to 95.5%</i></p> <p><i>90/90 Reporting: The percentage of students that attend school 90% of the time will remain above 90.0%.</i></p> <p><i>Attachment: We will have 72% of FHHS students participating in at least one extra-curricular activity.</i></p> <p><i>Through the influence of the Viking Leadership Academy and Student Leadership Council, those involved in activities, clubs and sports will have 90% of its student-participants with a 3.0 or above, 95% of student-participants will meet 90/90, and 90% of student-participants will have 1 referral or less.</i></p> <p><i>Graduation Rate: We will maintain a dropout rate of 0 by having 100% of senior students enrolled in credit recovery program courses complete the course as part of progress toward graduation.</i></p>
Behavior	<p><i>Maintain the combined ISS/OSS referrals from an average of the last three years of 183 total infractions as the student population has grown by 70-100 students since the last academic year.</i></p> <p><i>Focus on reducing the infractions for smoking/tobacco products by 5% from 64 infractions to 60.</i></p> <p><i>Work to increase a positive school culture and encourage building expectations as measured by student success on surveys and a qualitative analysis by decreasing the 5 year average CF for the building by 5%.</i></p>
Climate	<p><i>Meet or exceed an 80% average rating of Strongly Agree and Agree on questions #1, #2, #3, #4, #5, and #6 on the Staff Climate Survey.</i></p> <p><i>Meet or exceed a 90% average rating on questions #1, #2, #3, #4, and #5, on the Student Needs Assessment. These questions relate to students' perceptions of safety, quality learning environment, joy in attending school, adult care of them, and bullying.</i></p> <p><i>Meet or exceed a 90% rating of Strongly Agree and Agree on the Parent Survey with 30% of families responding. These questions relate to perceptions about quality of education, school climate, safety, communication, and parent connection</i></p>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

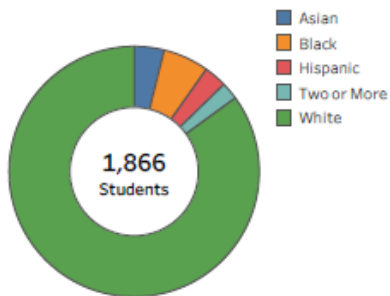
Francis Howell High School Academics (continued)

Francis Howell R-III (092-088)

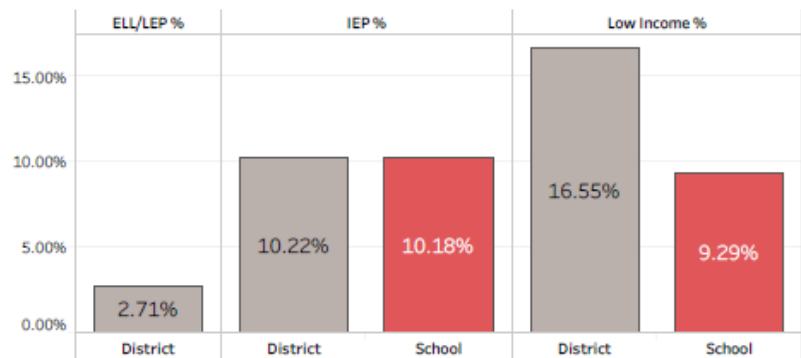
Francis Howell High

Francis Howell High

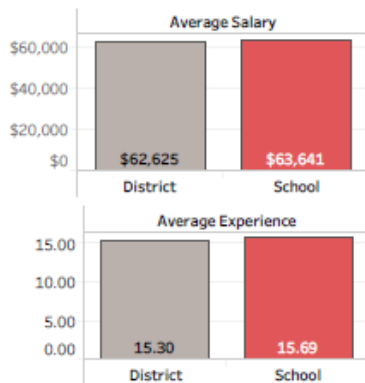
2019 Enrollment



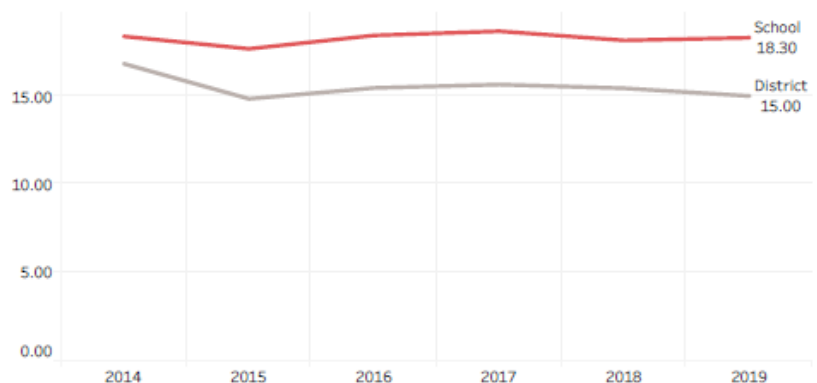
Student Demographics



Teacher Demographics



Student - Teacher Ratio



Forecast5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell High School - Activities Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 8,361	\$ 5,639	\$ 7,681	\$ 10,925	\$ 12,500	\$ 1,575	14.42%
Supplemental Pay	61310	\$ 12,067	\$ 12,413	\$ 12,355	\$ 13,227	\$ 14,727	\$ 1,500	11.34%
RDIP Salary	61380	\$ -	\$ 614	\$ 586	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,045	\$ 957	\$ 1,003	\$ 2,672	\$ 3,118	\$ 446	16.71%
Classified Retirement	62210	\$ 133	\$ 194	\$ 375	\$ 393	\$ 393	\$ 0	0.03%
FICA	62310	\$ 763	\$ 697	\$ 804	\$ 355	\$ 355	\$ (0)	-0.02%
Medicare	62320	\$ 279	\$ 255	\$ 281	\$ 350	\$ 395	\$ 45	12.79%
Salaries and Fringes Total		\$ 22,648	\$ 20,770	\$ 23,085	\$ 27,922	\$ 31,488	\$ 3,566	12.77%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 599	\$ -	\$ 233	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63150-63190	\$ 4,657	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 6,671	\$ 8,940	\$ 9,182	\$ 9,700	\$ 9,700	\$ -	
Rental	63330	\$ 12,454	\$ 14,138	\$ 19,144	\$ 14,208	\$ 15,444	\$ 1,236	8.70%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ 69,105	\$ 69,105	
Non-Route Transportation	63420	\$ 120,359	\$ 74,085	\$ 91,685	\$ 89,105	\$ 20,000	\$ (69,105)	-77.55%
Travel & Mileage	63430	\$ 14,184	\$ 9,794	\$ 19,393	\$ 7,038	\$ 7,390	\$ 352	5.00%
Dues & Membership	63710	\$ 6,541	\$ 6,597	\$ 6,797	\$ 8,175	\$ 8,575	\$ 400	4.89%
Entry Fees	63720	\$ 30,950	\$ 29,444	\$ 27,744	\$ 31,415	\$ 32,915	\$ 1,500	4.77%
Other Purchased Services	63910	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ 38,884	\$ 36,968	\$ 38,241	\$ 36,835	\$ 37,850	\$ 1,015	2.76%
Security	63930	\$ 85,888	\$ 78,528	\$ 72,193	\$ 109,573	\$ 109,573	\$ -	
Purchased Services Total		\$ 321,216	\$ 258,492	\$ 284,612	\$ 308,549	\$ 313,052	\$ 4,503	1.46%
Supplies (64000-64999)								
General Supplies	64110	\$ 50,779	\$ 49,591	\$ 47,777	\$ 60,814	\$ 61,805	\$ 991	1.63%
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 11,315	\$ -	\$ 1,375	\$ 99,486	\$ 53,900	\$ (45,586)	-45.82%
Supplies Total		\$ 62,094	\$ 49,591	\$ 49,152	\$ 160,300	\$ 115,705	\$ (44,595)	-27.82%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 6,899	\$ 3,785	\$ 2,499	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 6,899	\$ 3,785	\$ 2,499	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 390,209	\$ 311,868	\$ 336,263	\$ 468,849	\$ 428,757	\$ (40,092)	-8.55%
Total Expenditures for 61000-65999		\$ 412,857	\$ 332,638	\$ 359,348	\$ 496,771	\$ 460,245	\$ (36,526)	-7.35%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell High School Activities



Mission Statement:

We believe the mission of the Francis Howell School District's extracurricular program is to provide opportunities and experiences for all students to develop the following skills:

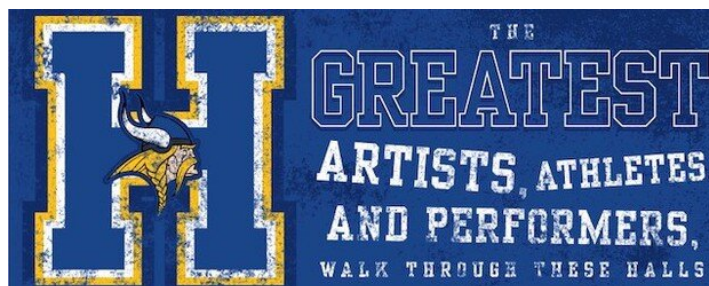
- Respect for self and others
- Ability to take positive risks
- Appreciation of one's talents and weaknesses
- Recognition of the value of physical, academic, and aesthetic pursuits
- Understanding of teamwork and sharing of common goals which contribute to the good of the whole
- Realization of the importance of life skills
- Awareness of the diversity in one's own and others' cultural backgrounds

Vision:

Francis Howell High School aspires to be the premier high school activities department in the state and to be recognized nationally for its accomplishments in the classroom, on the field, and in the community.

FY21 Budget Highlights:

- Increase in salaries due to increase in game worker pay; in rental due to higher costs for pool rental; entry fees due to increased participation; and officials due to cost increases
- Decrease in uniforms due to purchase of band last year; providing football, dance, lacrosse and track in current year



FHHS Activities continues to focus on attachment to the school which has led to a 3-year higher attendance rate, 1 point increase in GPA and more positive behavior outcomes among student participants.



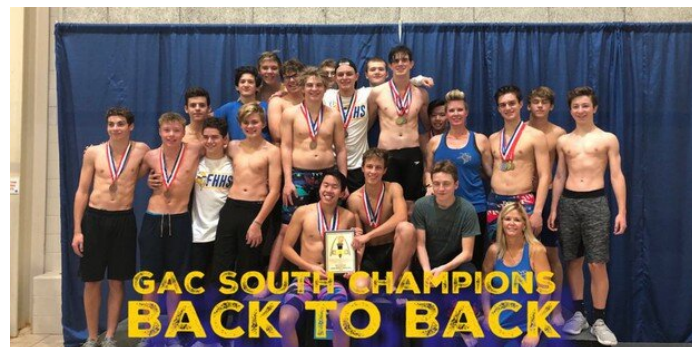
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell High School Activities (continued)



Boys Swim Wins Back To Back Conference Championships



	Current Goals
Achievement	Goal : All MSHSAA sponsored programs above 3.0 GPA. 1st semester 19/20, 100% of programs above 3.00 GPA.
Attendance	Student participants 3% higher attendance rate during 1st semester of 19/20
Behavior	Goal: 95% of student participants with 1 discipline infraction or less. 1st semester 19/20, 98% of student participants have 1 or less discipline infraction.



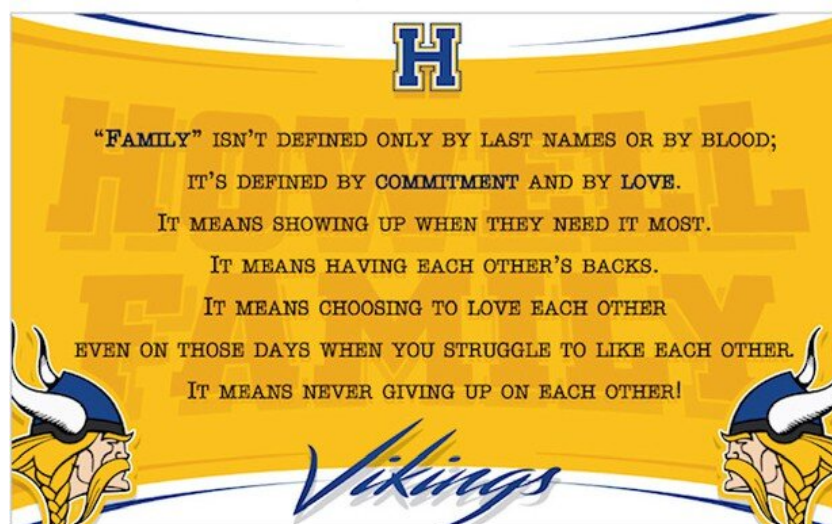
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell High School Activities (continued)

Core Values:

- The Francis Howell High School Activities Department believes that all FHHS programs should promote high achievement in all activities, in the classroom, and in the community. Preparing our student-participants is our top priority and being involved in a FHHS activity enhances the overall high school experience of students and staff alike. We recognize our role in developing successful students who represent our programs, Francis Howell High School, the community, and their families in a positive way.
- **Respect:** Francis Howell High School student-participants and coaches respect others. This includes respect for differing opinions and openness to coaching.
- **Integrity:** Francis Howell High School student-participants and coaches demonstrate their integrity by being honest and trustworthy in their actions both in and out of activities. The preparation of our student-athletes to become leaders, good citizens and contributors to the community is a commitment by all involved in FHHS activities.
- **Sportsmanship:** Francis Howell High School student-participants practice the ideals of sportsmanship within the framework of a competitive environment.
- **Excellence:** Francis Howell High School student-participants are in pursuit of excellence in activity, in the classroom, and in the community. Our focus on excellence remains constant as we strive to create positive and successful experiences for all involved.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell North High School - Academics Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 5,605	\$ 4,818	\$ 5,143	\$ 11,875	\$ 11,875	\$ -	
Stipends	61340	\$ 4,275	\$ 1,900	\$ 4,333	\$ 4,950	\$ 4,950	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 436	\$ -	\$ 500	\$ 500	
Non-Certified Salaries	61510	\$ 4,040	\$ 4,063	\$ 3,574	\$ 5,000	\$ 5,000	\$ -	
Non-Certified Substitutes	61520	\$ 423	\$ -	\$ -	\$ 4,136	\$ 4,136	\$ -	
Certified Retirement	62110	\$ 620	\$ 286	\$ 533	\$ 573	\$ 573	\$ -	
Classified Retirement	62210	\$ 6	\$ -	\$ 68	\$ 55	\$ 55	\$ -	
FICA	62310	\$ 612	\$ 532	\$ 624	\$ 1,066	\$ 1,097	\$ 31	2.91%
Medicare	62320	\$ 203	\$ 150	\$ 194	\$ 307	\$ 314	\$ 7	2.28%
Salaries and Fringes Total		\$ 15,784	\$ 11,750	\$ 14,905	\$ 27,962	\$ 28,500	\$ 538	1.92%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 2,029	\$ 6,402	\$ 2,977	\$ 3,830	\$ 3,950	\$ 120	3.13%
Rental	63330	\$ 2,500	\$ 2,874	\$ 2,858	\$ 2,500	\$ 2,500	\$ -	
Trash Removal	63360	\$ 238	\$ 788	\$ 294	\$ 300	\$ 300	\$ -	
Non-Route Transportation	63420	\$ 3,697	\$ 6,183	\$ 1,485	\$ 3,100	\$ 3,100	\$ -	
Travel & Mileage	63430	\$ 7,595	\$ 23,041	\$ 34,381	\$ 6,120	\$ 6,120	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 275	\$ -	\$ -	\$ -	
Postage	63640	\$ 85	\$ 151	\$ 3	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 4,417	\$ 274	\$ 4,265	\$ 2,590	\$ 2,590	\$ -	
Entry Fees	63720	\$ 16,152	\$ 645	\$ 2,223	\$ 20,000	\$ 20,000	\$ -	
Other Purchased Services	63910	\$ 1,093	\$ -	\$ 100	\$ 2,030	\$ 1,910	\$ (120)	-5.91%
Security	63930	\$ -	\$ 133	\$ 85	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 61	\$ -	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 37,999	\$ 40,491	\$ 48,972	\$ 40,520	\$ 40,520	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 68,116	\$ 66,379	\$ 81,600	\$ 89,399	\$ 93,382	\$ 3,983	4.46%
Textbooks	64310	\$ 7,635	\$ 7,192	\$ 8,477	\$ 9,356	\$ 11,375	\$ 2,019	21.58%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 7,153	\$ 5,227	\$ 6,263	\$ 5,280	\$ 5,280	\$ -	
Uniforms	64920	\$ 504	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 83,408	\$ 78,798	\$ 96,340	\$ 104,035	\$ 110,037	\$ 6,002	5.77%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 8,870	\$ 5,540	\$ 10,248	\$ 10,248	\$ -	
Capital Outlay Total		\$ -	\$ 8,870	\$ 5,540	\$ 10,248	\$ 10,248	\$ -	
Total Expenditures for 63000-65999		\$ 121,407	\$ 128,160	\$ 150,852	\$ 154,803	\$ 160,805	\$ 6,002	3.88%
Total Expenditures for 61000-65999		\$ 137,191	\$ 139,909	\$ 165,757	\$ 182,765	\$ 189,305	\$ 6,540	3.58%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell North High School Academics



Mission Statement:

Graduates of Francis Howell North High School will contribute as productive citizens to our changing technological global society. Therefore, it is our mission to provide an environment that will inspire students to be lifelong learners and to develop their individual academic, social, aesthetic, and physical potential.

Vision:

High levels of learning are expected and ensured; daily attendance is a prerequisite for academic success. The members of the school community have focused resources including time, skill, and effort, to create the optimal learning environment in which students readily strive for and meet the highest levels of academic success.

Certified Staff: 114

Enrollment: 1,580

21% - Free and Reduced Price Lunch

11% - Special Education



FY21 Budget Highlights:

- Increase in supply expenditures as part of effort to replace items at end of useful life
- Increase in textbook budget for language arts grade level sets of novels



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell North High School Academics (continued)



FHN Senior Named the 2020 JEA Student Journalist of the Year for Missouri

As a freshman at FHN, Emily Hood was very shy and timid but had an eager interest in learning anything and everything she could. That passion for education led her to a passion for journalism. Now, four years later, Hood is a confident and well-spoken executive producer of FHNtoday's video team. This February, she was named the 2020 Journalism Education Association (JEA) Student Journalist of the Year for Missouri.

		Current Goals
Achievement		<i>Students will achieve MPI of 411 in CA, 421 in AI I, 384 in Bio, and 417 in Government.</i>
Attendance		<i>At least 90% of our students will attend school 90% of the time.</i>
Behavior		<i>Incidence rate of ISAP and OSS offenses will decrease by 10% from the previous year.</i>
Climate		<i>FHN will receive at least 82% positive responses on several faculty survey items.</i>

FHSD National Board Certified Teacher 2019



**Jani
Wilkins**
FHN

FHN Teacher Jani Wilkens Renews National Board Certification

FHSD congratulates Francis Howell North ELA teacher Jani Wilkens who has renewed her National Board Certification, the highest credential in the teaching profession. FHSD has 59 teachers who have achieved this distinction.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

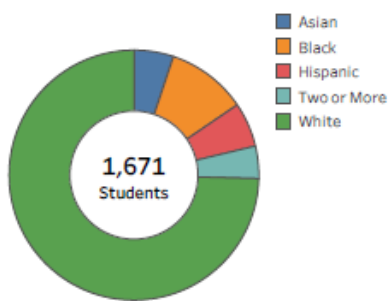
Francis Howell North High School Academics (continued)

Francis Howell R-III (092-088)

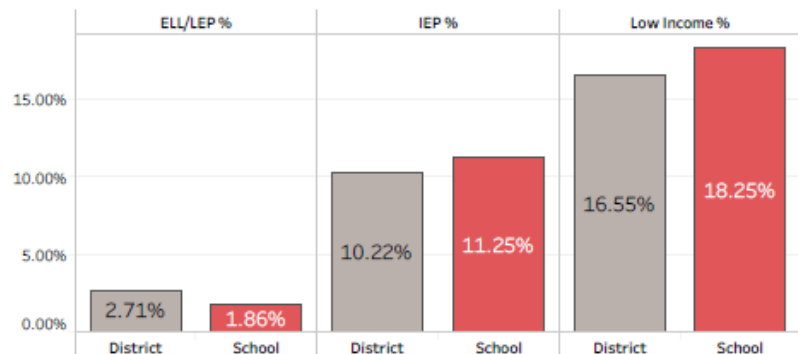
Francis Howell North High

Francis Howell North High

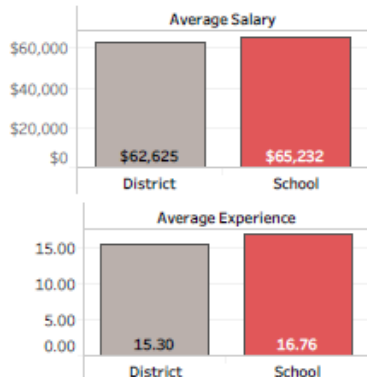
2019 Enrollment



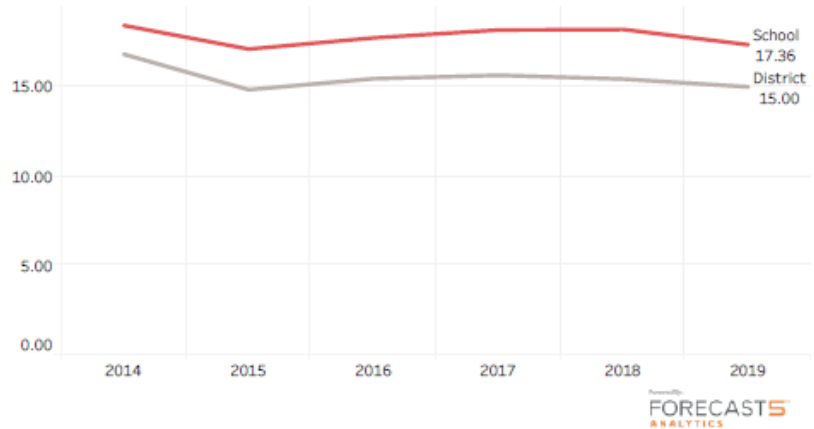
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell North High School - Activities

Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 4,728	\$ 3,335	\$ 4,807	\$ 5,600	\$ 6,250	\$ 650	11.61%
Supplemental Pay	61310	\$ 14,603	\$ 14,105	\$ 14,296	\$ 15,000	\$ 17,295	\$ 2,295	15.30%
RDIP Salary	61380	\$ -	\$ 428	\$ 178	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 236	\$ 171	\$ 321	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 324	\$ 342	\$ 697	\$ 1,029	\$ 1,186	\$ 157	15.26%
FICA	62310	\$ 1,010	\$ 937	\$ 987	\$ 1,277	\$ 1,460	\$ 183	14.33%
Medicare	62320	\$ 263	\$ 236	\$ 262	\$ 299	\$ 342	\$ 43	14.38%
Salaries and Fringes Total		\$ 21,164	\$ 19,554	\$ 21,548	\$ 23,205	\$ 26,533	\$ 3,328	14.34%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 3,029	\$ 500	\$ 990	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 18,555	\$ 19,032	\$ 7,366	\$ 16,450	\$ 18,180	\$ 1,730	10.52%
Rental	63330	\$ 16,438	\$ 10,888	\$ 14,565	\$ 17,730	\$ 18,600	\$ 870	4.91%
Rental Equipment	63340	\$ 1,291	\$ 1,468	\$ 1,273	\$ 1,030	\$ 1,200	\$ 170	16.50%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
Non-Route Transportation	63420	\$ 108,926	\$ 66,807	\$ 67,911	\$ 94,008	\$ 84,008	\$ (10,000)	-10.64%
Travel & Mileage	63430	\$ 13,020	\$ 17,085	\$ 16,035	\$ 10,500	\$ 11,025	\$ 525	5.00%
Dues & Membership	63710	\$ 6,294	\$ 6,396	\$ 6,386	\$ 9,200	\$ 9,200	\$ -	
Entry Fees	63720	\$ 29,778	\$ 31,725	\$ 30,805	\$ 28,770	\$ 29,785	\$ 1,015	3.53%
Other Purchased Services	63910	\$ 264	\$ 563	\$ 1,391	\$ -	\$ -	\$ -	
Officials	63920	\$ 36,165	\$ 30,345	\$ 38,210	\$ 36,947	\$ 38,226	\$ 1,279	3.46%
Security	63930	\$ 59,236	\$ 56,211	\$ 60,628	\$ 81,380	\$ 115,000	\$ 33,620	41.31%
Miscellaneous	63990	\$ 100	\$ 25	\$ 375	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 293,096	\$ 241,046	\$ 245,935	\$ 296,015	\$ 335,224	\$ 39,209	13.25%
Supplies (64000-64999)								
General Supplies	64110	\$ 30,324	\$ 30,483	\$ 35,975	\$ 30,014	\$ 40,674	\$ 10,660	35.52%
Uniforms	64920	\$ 19,106	\$ 3,424	\$ 8,290	\$ 11,550	\$ 53,750	\$ 42,200	365.37%
Supplies Total		\$ 49,430	\$ 33,907	\$ 44,265	\$ 41,564	\$ 94,424	\$ 52,860	127.18%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 14,792	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 14,792	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 342,525	\$ 289,745	\$ 290,200	\$ 337,579	\$ 429,648	\$ 92,069	27.27%
Total Expenditures for 61000-65999		\$ 363,689	\$ 309,299	\$ 311,748	\$ 360,784	\$ 456,181	\$ 95,397	26.44%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell North High School Activities



FY21 Budget Highlights:

- Salary and fringe increases primarily due to supplemental pay for increased rate to gate workers
- Increase in security budget due to adding another security guard and increase to hourly rate
- Increase in software costs due to costs for impact testing doubled and HUDL now being paid by activities office and not the Booster Club
- Increased expenditures for football, lacrosse, boys wrestling uniforms, as well as band uniforms

Core Values:

We believe the mission of the FHSD extracurricular program is to provide opportunities and experiences for all students to develop the following skills: respect for self and others; ability to take positive risks; appreciation of one's talents and weaknesses; recognition of the value of physical, academic, and aesthetic pursuits; understanding of teamwork and sharing of common goals which contribute to the good of the whole; realization of the importance of life skills; awareness of the diversity in one's own and others' cultural backgrounds. We also believe that by the student's involvement in activities, they will build the self-worth and integrity necessary to be able to cope with future successes and challenges. To meet this end, the student must have also gained the qualities of realistic goal setting, of positive interdependence, and of moral judgment.

FHN Activities continues to focus on student participation in both athletics and clubs by adding clubs that students have a greater interest in, such as E-Sports.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell North High School Activities (continued)



FHN and NCNAA Students Celebrate Friendship and Humanity

Students from the Nahed Chapman New American Academy (NCNAA) stepped off the bus at FHN, and a line of cheering students greeted them holding "welcome" signs in their native languages. "K'ulaj. Salâm. Bienvenido. Welcome to FHN!" For the past two years, FHN and NCNAA have participated in a pen pal program that celebrates different cultures, diversity, and friendship.

Schelfaut Wins Second State Title

Story by FHN senior Gracie Bowman, photo by FHN senior Addy Bradbury - Logan Schelfaut recently won the GAC Conference Diving Championship, and also for the second year in a row won the Class 2 State Diving Championship. Schelfaut has impressed many with his talent and tenacity. While still only a sophomore, with his wins in conference and state championships, he has proven himself a great diver.



FHN Hosts Second International Festival

By Aadhi Sathishkumar, FHN sophomore - On Nov. 13, the FHN Student Council hosted the second-ever International Festival. It featured booths from 15 different regions, including booths representing Indian, Palestinian, Hawaiian, Mexican, Spanish, German, French, Nigerian, Kenyan, and Japanese cultures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell North High School Activities (continued)



Current Goals
Increase student and parent involvement at school events.
insuring students are in class on game days and practice sessions by sending coaches daily attendance reports.
Our goal would be to not have any negagive reports from officials for our students or our coaches.
Improve student attendance at events and encouraging students to participate in clubs/activites all year.



**FHN and Barnwell
Journalism
Programs Earns
Multiple Honors in
Washington DC**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Central High School - Academics Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 10,600	\$ 4,551	\$ 5,609	\$ 5,142	\$ 7,947	\$ 2,805	54.55%
Stipends	61340	\$ 3,652	\$ 3,825	\$ 3,281	\$ 2,225	\$ 2,385	\$ 160	7.19%
RDIP Salary	61380		\$ 353	\$ 872	\$ 350	\$ 668	\$ 318	90.86%
Non-Certified Salaries	61510	\$ 3,045	\$ 3,995	\$ 5,084	\$ 3,413	\$ 5,084	\$ 1,671	48.96%
Non-Certified Substitutes	61520	\$ 1,939	\$ 1,277	\$ 1,980	\$ 1,500	\$ 1,500	\$ -	
Certified Retirement	62110	\$ 577	\$ 601	\$ 8,940	\$ 323	\$ 346	\$ 23	7.12%
Classified Retirement	62210	\$ 96	\$ 64	\$ 53	\$ -	\$ -	\$ -	
FICA	62310	\$ 914	\$ 567	\$ 840	\$ 691	\$ 852	\$ 161	23.30%
Medicare	62320	\$ 267	\$ 190	\$ 978	\$ 161	\$ 200	\$ 39	24.22%
Salaries and Fringes Total		\$ 21,091	\$ 15,423	\$ 27,637	\$ 13,805	\$ 18,982	\$ 5,177	37.50%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,416	\$ 1,416	\$ -	
Professional Services	63150-63190	\$ 488	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 5,604	\$ 5,197	\$ 5,082	\$ 6,580	\$ 6,580	\$ -	
Rental	63330	\$ 1,910	\$ 1,691	\$ 1,552	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 444	\$ 538	\$ 463	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 5,428	\$ 5,605	\$ 6,268	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 6,918	\$ 20,173	\$ 14,600	\$ 23,843	\$ 23,883	\$ 40	0.17%
Postage	63640	\$ 785	\$ 1,301	\$ 479	\$ 700	\$ 700	\$ -	
Dues & Membership	63710	\$ 5,102	\$ 4,960	\$ 5,344	\$ 4,825	\$ 4,825	\$ -	
Entry Fees	63720	\$ 14,793	\$ 2,069	\$ 3,605	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 60	\$ 344	\$ 324	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 41,609	\$ 41,877	\$ 37,717	\$ 37,364	\$ 37,404	\$ 40	0.11%
Supplies (64000-64999)								
General Supplies	64110	\$ 116,610	\$ 113,793	\$ 118,807	\$ 137,914	\$ 141,600	\$ 3,686	2.67%
Textbooks	64310	\$ 3,684	\$ 5,390	\$ 6,571	\$ 5,350	\$ 5,350	\$ -	
Resource Materials	64510	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 6,046	\$ 6,735	\$ 7,679	\$ 6,625	\$ 7,345	\$ 720	10.87%
Supplies Total		\$ 126,340	\$ 125,909	\$ 133,057	\$ 149,889	\$ 154,295	\$ 4,406	2.94%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 16,037	\$ 16,508	\$ 17,687	\$ 16,720	\$ 16,720	\$ -	
Capital Outlay Total		\$ 16,037	\$ 16,508	\$ 17,687	\$ 16,720	\$ 16,720	\$ -	
Total Expenditures for 63000-65999		\$ 183,986	\$ 184,294	\$ 188,461	\$ 203,973	\$ 208,419	\$ 4,446	2.18%
Total Expenditures for 61000-65999		\$ 205,077	\$ 199,717	\$ 216,098	\$ 217,778	\$ 227,401	\$ 9,623	4.42%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Central High School Academics

***Mission Statement:** Our mission is to prepare students to be productive and responsible members of a democratic society by promoting excellence through academic achievement.*



Vision:

FHCHS stakeholders will work collaboratively to provide its students with educational excellence. The district curriculum and state standards will provide a baseline for academic expectations and preparing students for life. Classroom instruction will be driven by effective research based strategies. We will monitor student learning through the PLC process of evaluating assessment data. FHCHS will maintain a diverse and creative learning environment that promotes a sense of mutual responsibility and respect. We will continue our commitment to maintaining the emotional and physical safety of all stakeholders. Open and ongoing communication is expected among all members of our school community. Individual and collective effort and achievement will be recognized and celebrated. Community Engagement - FHCHS will strive to develop a strong commitment between the community and the school by providing opportunities for students to serve and participate within the extended community. The school will serve as a learning resource to the community and will, in turn, call upon the extended community to support our mission and vision.

Certified Staff: 121

Enrollment: 1,804

13% - Free and Reduced Price Lunch

11% - Special Education



FY21 Budget Highlights:

- Increase in substitutes due to larger number of release days
- Increased supply expenditures for diversity initiatives, including the MAC Scholars Program
- Increased graduation expenditures due to price increases



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)

	Current Goals
Achievement	<p><i>1. Student EOC Achievement - By the end of the 2020 school year, FHC will achieve an MPI of 389.5 in Communication Arts II, (1% growth for Target Status), an MPI of 370.0 in Algebra I (1 % growth will yield Target Status), an MPI of 410.7 in Algebra II (.5% growth for Target Status), an MPI of 430.2 in Biology (1.0% growth for Target Status), and an MPI of 443.9 in Government (.5% growth for Target Status). In addition, with respect to our super-subgroup, FHC will achieve an MPI of 325.3 in Communication Arts (1.5% growth will earn full points for progress), an MPI of 329.3 in Algebra I (1.5% growth will earn full points for progress), an MPI of 390 in Algebra II (Will regain Target Status by 2020) an MPI of 386.1 in Biology (1.5% growth will earn full points for progress), and an MPI of 400.8 in Government (1.5% growth will earn full points for progress). In so doing, FHC will earn every MSIP point available for EOC tests. 2. 100% of PLC teams will administer common formative assessment, collect and analyze standard mastery data, and use mastery data to modify instruction and implement interventions. All FHC PLCs will update progress on their SMART goal quarterly. 3. College/Career Readiness - The Class of 2020 will achieve an ACT composite average of 22.4. Every graduating FHC senior will have taken an appropriate college/career assessment (ACT, WorkKeys, or ASVAB). 4. Advanced Placement - 100% of AP teachers will set individual goals for percentage of students taking the AP exam and for the % of students earning a score of 3 or better on those exams. 55% of those teachers will meet their goals. FHC will administer 85% of the tests that are possible to administer in May of 2020. Enrollment in 2019-2020 AP courses will meet or exceed 2019-2020 levels. African American and Free-And-Reduced Lunch enrollment in AP courses, as measured by percent of cohort enrolled, will increase by 5% for the 2019-2020 school year.</i></p>
Attendance	<p><i>FHC will maintain its yearly 90/90 percentage from the 18/19 school year of 91% meeting the educational expectation.</i></p>
Behavior	<p><i>1. FHC will maintain previous discipline issued for ISAP (246) and OSS (126) from the 2018-19 school year. 2. FHC will maintain previous discipline issued for truancy (511), tardy (221) and classroom disturbance (82) from the 2018-19 school year. 3. FHC will maintain the incidents of students with 4+ discipline incidents (129) from the 2018-19 school year.</i></p>
Climate	<p><i>1. In the 19/20 school year, our goal is to maintain all questions on the Certified Staff Survey at or above the target benchmark of 80%. 2. In the 19/20 school year, our goal is to maintain all questions on the Non Certified Staff Survey at or above the target benchmark of 80%. 3. In the 19/20 school year FHC will maintain student survey general question target percentage of 70% (A/SA) & 80% overall satisfaction on all district student questions. 4. In the 19/20 school year our goal is to achieve 89% overall A/SA satisfaction on the Parent Survey.</i></p>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

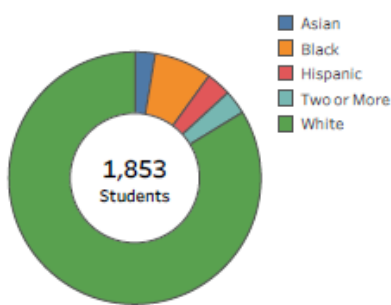
Francis Howell Central High School Academics (continued)

Francis Howell R-III (092-088)

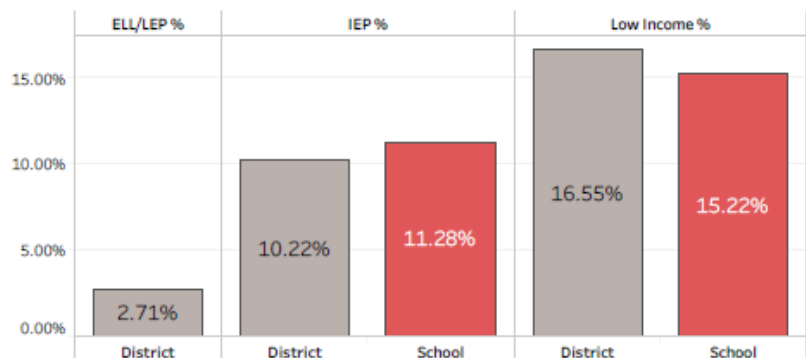
Francis Howell Central High

Francis Howell Central High

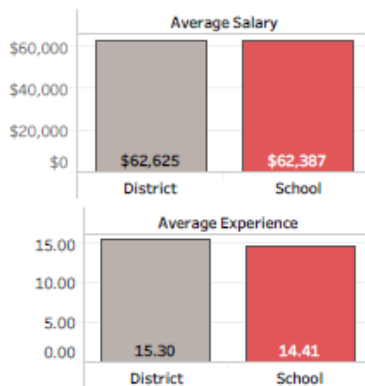
2019 Enrollment



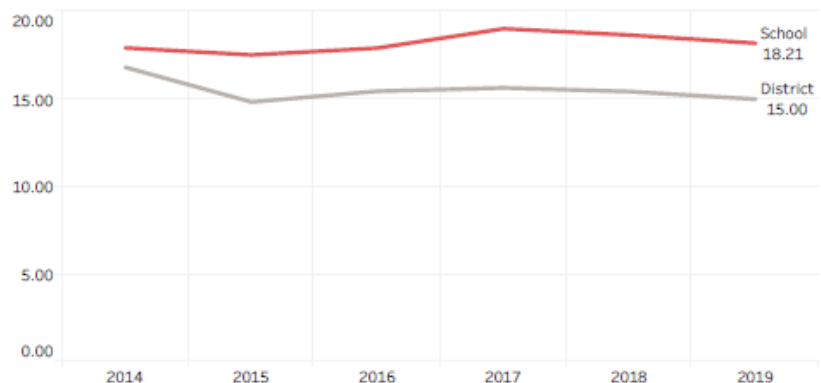
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Central High School - Activities Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 7,595	\$ 4,630	\$ 7,478	\$ 7,478	\$ 7,750	\$ 272	3.64%
Supplemental Pay	61310	\$ 14,695	\$ 15,595	\$ 15,743	\$ 16,000	\$ 19,000	\$ 3,000	18.75%
RDIP Salary	61380		\$ 2,962	\$ 1,370	\$ -	\$ 3,300	\$ 3,300	
Certified Retirement	62110	\$ 775	\$ 871	\$ 876	\$ 145	\$ 1,414	\$ 1,269	875.17%
Classified Retirement	62210	\$ 223	\$ 222	\$ 539	\$ 1,029	\$ 1,166	\$ 137	13.31%
FICA	62310	\$ 917	\$ 853	\$ 1,041	\$ 930	\$ 1,739	\$ 809	86.99%
Medicare	62320	\$ 290	\$ 282	\$ 326	\$ 232	\$ 436	\$ 204	87.93%
Salaries and Fringes Total		\$ 24,494	\$ 25,416	\$ 27,373	\$ 25,814	\$ 34,805	\$ 8,991	34.83%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
PDC Professional Dev.	63120	\$ 2,299	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing	63160	\$ 40	\$ 150	\$ 300	\$ -	\$ 500	\$ 500	
Other Professional Services	63190	\$ -	\$ -	\$ -	\$ 750	\$ 250	\$ (500)	-66.67%
Repairs & Maintenance	63320	\$ 14,034	\$ 13,649	\$ 17,488	\$ 13,400	\$ 19,100	\$ 5,700	42.54%
Rental	63330	\$ 18,592	\$ 18,502	\$ 16,903	\$ 21,000	\$ 22,434	\$ 1,434	6.83%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Non-Route Transportation	63420	\$ 93,278	\$ 70,423	\$ 78,265	\$ 82,167	\$ 82,000	\$ (167)	-0.20%
Travel & Mileage	63430	\$ 9,998	\$ 14,008	\$ 11,842	\$ 11,350	\$ 11,350	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 115	\$ 61	\$ -	\$ 200	\$ 200	
Dues & Membership	63710	\$ 6,988	\$ 7,384	\$ 7,347	\$ 10,550	\$ 10,550	\$ -	
Entry Fees	63720	\$ 27,057	\$ 23,546	\$ 28,237	\$ 25,870	\$ 27,520	\$ 1,650	6.38%
Other Purchased Services	63910	\$ 3,705	\$ 3,381	\$ 1,644	\$ 3,000	\$ 3,000	\$ -	
Officials	63920	\$ 44,248	\$ 48,450	\$ 46,911	\$ 41,525	\$ 45,010	\$ 3,485	8.39%
Security	63930	\$ 72,096	\$ 66,450	\$ 67,189	\$ 79,739	\$ 90,050	\$ 10,311	12.93%
Purchased Services Total		\$ 292,335	\$ 266,058	\$ 276,187	\$ 290,351	\$ 317,964	\$ 27,613	9.51%
Supplies (64000-64999)								
General Supplies	64110	\$ 23,956	\$ 31,153	\$ 30,978	\$ 34,610	\$ 32,460	\$ (2,150)	-6.21%
Uniforms	64920	\$ 17,823	\$ 7,707	\$ 2,499	\$ 4,355	\$ 41,500	\$ 37,145	852.93%
Supplies Total		\$ 41,779	\$ 38,860	\$ 33,477	\$ 38,965	\$ 73,960	\$ 34,995	89.81%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 3,795	\$ 2,421	\$ 1,000	\$ 1,000	\$ 6,000	\$ 5,000	500.00%
Capital Outlay Total		\$ 3,795	\$ 2,421	\$ 1,000	\$ 1,000	\$ 6,000	\$ 5,000	500.00%
Total Expenditures for 63000-65999		\$ 337,909	\$ 307,339	\$ 310,664	\$ 330,316	\$ 397,924	\$ 67,608	20.47%
Total Expenditures for 61000-65999		\$ 362,403	\$ 332,755	\$ 338,037	\$ 356,130	\$ 432,729	\$ 76,599	21.51%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Central High School Activities

Mission:

To offer students at FHC the option to choose from a multitude of clubs, activities and athletic groups in order to increase school climate and connection to the school.

Vision:

To increase participation at all levels and to continue to pursue sponsors/teachers to fill open positions.



FY21 Budget Highlights:

- Salary and fringe increases primarily due to supplemental pay for increased rate to gate workers and RDIP sub salaries
- Rate increases for rental facility, officials, travel and security
- Uniform increases due to boys and girls volleyball, football and girls wrestling

Pierre Desir Cuts the Ribbon to a New Fitness Future at FHC

"Thank you, Pierre! Thank you, Pierre!" chanted the group of student-athletes as FHC alum and NFL player Pierre Desir entered the school's shiny new fitness center for the first time. Desir generously donated \$185,000 to FHC earlier this year as a thank you for all their support in his education and football career. The money allowed the high school to build a state-of-the-art fitness center and weight room that the entire FHC school community can use. The old equipment will be put to good use at Saeger Middle School.

		Current Goals
Achievement		<i>Increase participation in various sports, clubs and activities (ie. girls wrestling) despite applicable fees in order to participate.</i>
Attendance		<i>Ensure that our student athletes attend school on a regular basis and are accountable for their absences.</i>
Behavior		<i>Ensure that our student athletes demonstrate appropriate behavior and respect on and off the field, court, etc.</i>
Climate		<i>Improve student/faculty climate</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Central High School Activities (continued)

FHC Wind Ensemble Performs at MMEA Conference

The FHC Wind Ensemble was selected by the Missouri Music Educators Association to perform at the annual state conference in January. This is one of the highest honors a Missouri high school band program can receive, similar to winning a state title in a team sport. Out of nearly 100 audition tapes, the Wind Ensemble was selected as one of only five high school concert bands to be represented at the conference.



FHC Students Learn the Value in Recycling

As human beings, we have a responsibility to take care of our Earth. As Americans and living in one of the highest waste-producing countries in the world, that responsibility is even greater. The students at FHC recently learned the importance of recycling and how it can positively impact our world. The students participated in a project in which they took items that might normally end up in a landfill and found new functions for them.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Middle Schools Only Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 14,052	\$ 13,266	\$ 15,674	\$ 17,820	\$ 26,625	\$ 8,805	49.41%
Stipends	61340	\$ 10,272	\$ 4,447	\$ 3,744	\$ 7,950	\$ 13,535	\$ 5,585	70.25%
Rdip Salary	61380	\$ 470	\$ 3,291	\$ 2,586	\$ 4,300	\$ 4,825	\$ 525	12.21%
Non-Certified Salaries	61510	\$ 2,752	\$ 5,208	\$ 3,232	\$ 5,364	\$ 3,450	\$ (1,914)	-35.68%
Certified Retirement	62110	\$ 1,488	\$ 740	\$ 664	\$ 1,153	\$ 1,528	\$ 375	32.52%
FICA	62310	\$ 954	\$ 1,033	\$ 1,021	\$ 1,704	\$ 2,269	\$ 565	33.16%
Medicare	62320	\$ 365	\$ 315	\$ 361	\$ 514	\$ 547	\$ 33	6.42%
Salaries and Fringes Total		\$ 30,352	\$ 28,300	\$ 27,282	\$ 38,805	\$ 52,779	\$ 13,974	36.01%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,620	\$ 6,100	\$ 4,480	276.54%
Professional Services	63150-63190	\$ 3,119	\$ -	\$ -	\$ 1,144	\$ 1,144	\$ -	
Repairs & Maintenance	63320	\$ 18,621	\$ 12,588	\$ 20,767	\$ 30,335	\$ 28,175	\$ (2,160)	-7.12%
Rental	63330	\$ 56	\$ 25	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 975	\$ 1,023	\$ 962	\$ 1,366	\$ 1,366	\$ -	
Non-Route Transportation	63420	\$ 1,263	\$ 944	\$ 955	\$ 1,200	\$ 700	\$ (500)	-41.67%
Travel & Mileage	63430	\$ 2,229	\$ 1,980	\$ 5,123	\$ 3,830	\$ 8,950	\$ 5,120	133.68%
Postage	63640	\$ 408	\$ 344	\$ 517	\$ 800	\$ 560	\$ (240)	-30.00%
Dues & Membership	63710	\$ 3,585	\$ 4,009	\$ 2,761	\$ 6,370	\$ 7,015	\$ 645	10.13%
Entry Fees	63720	\$ 1,845	\$ 1,321	\$ 1,750	\$ 1,100	\$ 1,125	\$ 25	2.27%
Other Purchased Services	63910	\$ 375	\$ 154	\$ 149	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ 820	\$ 950	\$ 5,350	\$ 5,300	\$ (50)	-0.93%
Miscellaneous	63990	\$ 531	\$ 660	\$ 907	\$ 700	\$ 500	\$ (200)	-28.57%
Purchased Services Total		\$ 33,005	\$ 23,868	\$ 34,841	\$ 53,815	\$ 60,935	\$ 7,120	13.23%
Supplies (64000-64999)								
General Supplies	64110	\$ 153,446	\$ 199,136	\$ 170,580	\$ 194,108	\$ 183,427	\$ (10,681)	-5.50%
Textbooks	64310	\$ 11,164	\$ 9,200	\$ 10,372	\$ 12,977	\$ 14,882	\$ 1,905	14.68%
Supplies Total		\$ 164,610	\$ 208,336	\$ 180,952	\$ 207,085	\$ 198,309	\$ (8,776)	-4.24%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 200,141	\$ 237,595	\$ 218,793	\$ 263,900	\$ 262,244	\$ (1,656)	-0.63%
Total Expenditures for 61000-65999		\$ 230,493	\$ 265,895	\$ 246,075	\$ 302,705	\$ 315,023	\$ 12,318	4.07%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Barnwell Middle School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 3,300	\$ 4,155	\$ 4,155	\$ 3,200	\$ 7,250	\$ 4,050	126.56%
Stipends	61340		\$ -	\$ 614	\$ -	\$ 5,585	\$ 5,585	
Rdip Salary	61380		\$ 155	\$ 352	\$ 1,100	\$ 1,250	\$ 150	13.64%
Non-Certified Salaries	61510	\$ 1,066	\$ 2,971	\$ 451	\$ 2,000	\$ 2,000	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ 110	\$ -	\$ 375	\$ 375	
FICA	62310	\$ 267	\$ 438	\$ 277	\$ 390	\$ 755	\$ 365	93.59%
Medicare	62320	\$ 63	\$ 102	\$ 76	\$ 91	\$ 76	\$ (15)	-16.48%
Salaries and Fringes Total		\$ 4,696	\$ 7,821	\$ 6,035	\$ 6,781	\$ 17,291	\$ 10,510	154.99%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 628	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 3,683	\$ 2,880	\$ 5,347	\$ 6,600	\$ 4,195	\$ (2,405)	-36.44%
Trash Removal	63360	\$ 198	\$ 216	\$ 162	\$ 240	\$ 240	\$ -	
Travel & Mileage	63430	\$ 214	\$ -	\$ (20)	\$ 230	\$ 5,230	\$ 5,000	2173.91%
Postage	63640	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 865	\$ 1,268	\$ 1,004	\$ 2,100	\$ 2,145	\$ 45	2.14%
Entry Fees	63720	\$ 1,100	\$ 120	\$ 786	\$ 100	\$ 125	\$ 25	25.00%
Security	63930	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 53	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 6,688	\$ 4,484	\$ 7,332	\$ 9,870	\$ 12,535	\$ 2,665	27.00%
Supplies (64000-64999)								
General Supplies	64110	\$ 29,521	\$ 42,284	\$ 34,103	\$ 42,715	\$ 45,647	\$ 2,932	6.86%
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 29,521	\$ 42,284	\$ 34,103	\$ 42,715	\$ 45,647	\$ 2,932	6.86%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 36,209	\$ 46,768	\$ 41,435	\$ 52,585	\$ 58,182	\$ 5,597	10.64%
Total Expenditures for 61000-65999		\$ 40,905	\$ 54,589	\$ 47,470	\$ 59,366	\$ 75,473	\$ 16,107	27.13%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Barnwell Middle School



Mission Statement:

At Barnwell Middle School, we work as a community to ensure learning for all students.

Vision:

Understanding we have the power and talent to fulfill the Mission of Barnwell Middle School, we envision a learning community that: Collaborates professionally as academic teams, departments, and as an entire staff; researches and observes best practices in our respective areas of study and implements these practices into our work with students; provides a series of interventions that promote higher student achievement; works to personalize the education of each child; provides a safe and courteous environment in which students and staff members can learn and work.

Certified Staff: 64

Enrollment: 756

23% - Free and Reduced Price Lunch

10% - Special Education



The Barnwell community is moving forward in an effort to become a school that is Trauma Informed while continuing the focus on expanding teacher training in Restorative Practices and Equity.

FY21 Budget Highlights:

- Increase in substitutes budget due to increased costs for classroom coverage, building administration initiated PD, and cost of RDIP substitutes
- Increase in stipends due to PLC leaders training
- Travel budget increase is due to \$5,000 allocation for staff attending professional development

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Barnwell Middle School (continued)

Barnwell continues to have a strong robotics program, a Fine Arts department that directed and performed a musical including over 150 students in collaboration between speech/drama and vocal music programs, a band program that regularly works with the FHN instrumental music leadership to ensure a successful program for years to come.

	Current Goals
Achievement	Increase the percent of students reading at or above grade level, MPI scores in ELA and Math (with particular focus on IEP and FRL subgroups)
Attendance	<i>Increase 90/90 attendance rate to 91.2</i>
Behavior	<i>Decrease ISS/OSS/Bullying Incidents</i>
Climate	<i>Monitor and maintain district established expectations of student, parent and staff satisfaction surveys</i>



FHN and Barnwell Journalism Programs Earns Multiple Honors in Washington DC

Journalism students from FHN and Barnwell traveled to the Fall National High School Journalism Convention Nov. 21-24 in Washington DC. Students attended learning sessions, participated in competitions, and brought home a few awards.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

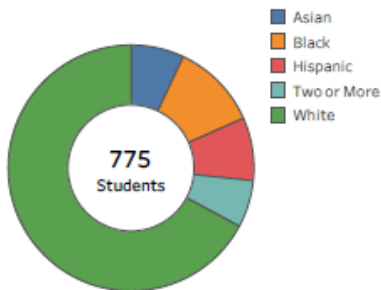
Barnwell Middle School (continued)

Francis Howell R-III (092-088)

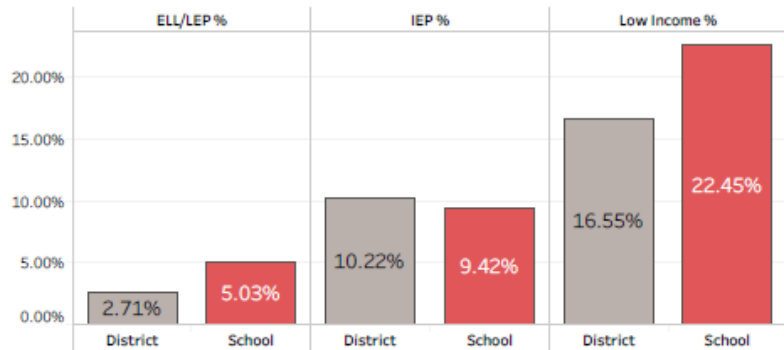
Barnwell Middle

Barnwell Middle

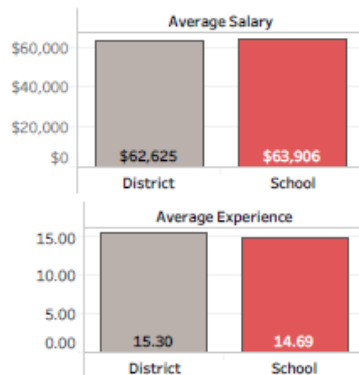
2019 Enrollment



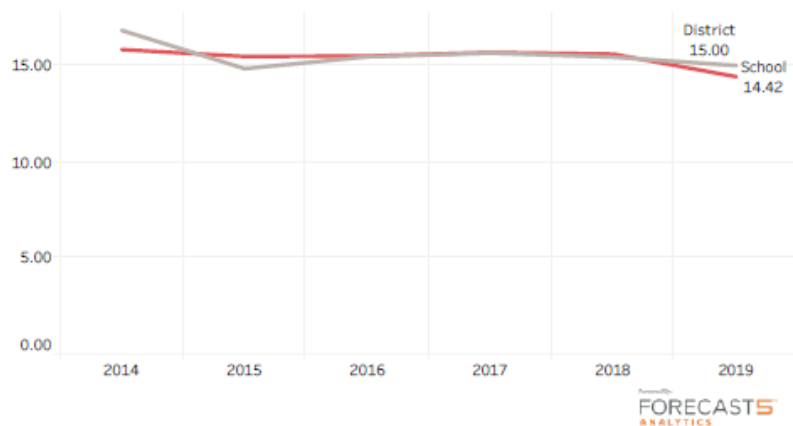
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Hollenbeck Middle School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes - Release	61214	\$ 2,043	\$ 3,900	\$ 5,425	\$ 2,850	\$ 3,750	\$ 900	31.58%
Stipends	61340	\$ 2,346	\$ 2,250	\$ 1,657	\$ 4,200	\$ 4,200	\$ -	
Certified RDIP Salary	61380		\$ 1,148	\$ 189	\$ 600	\$ 600	\$ -	
Non-Certified Salaries	61510	\$ 460	\$ 647	\$ 580	\$ 700	\$ 700	\$ -	
Certified Retirement	62110	\$ 365	\$ 416	\$ 517	\$ 609	\$ 609	\$ -	
FICA	62310	\$ 131	\$ 238	\$ 210	\$ 257	\$ 313	\$ 56	21.79%
Medicare	62320	\$ 66	\$ 96	\$ 98	\$ 121	\$ 134	\$ 13	10.74%
Salaries and Fringes Total		\$ 5,411	\$ 8,695	\$ 8,676	\$ 9,337	\$ 10,306	\$ 969	10.38%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 891	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,086	\$ 2,500	\$ 5,721	\$ 9,600	\$ 9,600	\$ -	
Trash Removal	63360	\$ 180	\$ 204	\$ 270	\$ 300	\$ 300	\$ -	
Travel & Mileage	63430	\$ 350	\$ 100	\$ 908	\$ 850	\$ 850	\$ -	
Postage	63640	\$ 287	\$ 222	\$ 287	\$ 400	\$ 400	\$ -	
Dues & Membership	63710	\$ 418	\$ 547	\$ 248	\$ 500	\$ 1,100	\$ 600	120.00%
Entry Fees	63720	\$ 145	\$ 151	\$ 190	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930		\$ 492	\$ -	\$ 1,200	\$ 1,200	\$ -	
Miscellaneous	63990	\$ 53	\$ 76	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 6,459	\$ 4,292	\$ 7,650	\$ 12,850	\$ 13,450	\$ 600	4.67%
Supplies (64000-64999)								
General Supplies	64110	\$ 27,363	\$ 37,438	\$ 33,919	\$ 32,235	\$ 31,550	\$ (685)	-2.13%
Textbooks	64310	\$ 3,817	\$ 3,570	\$ 3,193	\$ 3,470	\$ 3,800	\$ 330	9.51%
Supplies Total		\$ 31,180	\$ 41,008	\$ 37,112	\$ 35,705	\$ 35,350	\$ (355)	-0.99%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 37,639	\$ 45,300	\$ 44,762	\$ 48,555	\$ 48,800	\$ 245	0.50%
Total Expenditures for 61000-65999		\$ 43,050	\$ 53,995	\$ 53,438	\$ 57,892	\$ 59,106	\$ 1,214	2.10%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Hollenbeck Middle School



Mission Statement:

*Achieving Academic and
Personal Growth*

Vision:

*All members of the Hollenbeck
Learning Community will
establish and implement
academic and personal goals,
which ensure continuous
academic improvement.*

Certified Staff: 49

Enrollment: 685

27% - Free and Reduced Price Lunch

14% - Special Education

FY21 Budget Highlights:

- Increase in substitute budget due to increased cost per sub
- Primary decrease from removing Stipend work
- Increase in dues and memberships due to addition of an administrator



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Hollenbeck Middle School (continued)

Several Intervention classes were developed to assist students struggling in ELA and MATH content. The additional of a part-time guidance counselor and full-time Educational Support Counselor were added to staff requiring resources to provide social/emotional support to students

	Current Goals
Achievement	<i>1-2% increases in MPI in all tested areas & monitored groups over the next 2 years</i>
Attendance	<i>Increase 90/90 attendance from 89.7% to 90% (1.3% increase)</i>
Behavior	<i>Decrease number of ISAP & OSS incidents by 5% when compared to previous school year</i>
Climate	<i>Survey responses from staff, parents, and students will fall within district desired range and/or exceed when compared to past surveys</i>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

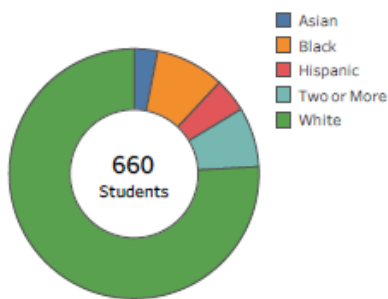
Hollenbeck Middle School (continued)

Francis Howell R-III (092-088)

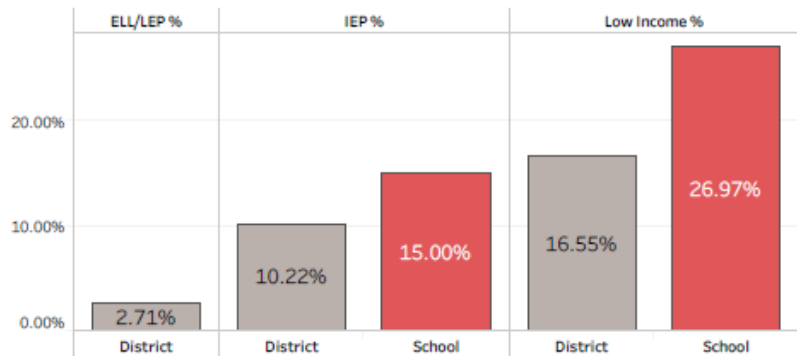
Hollenbeck Middle

Hollenbeck Middle

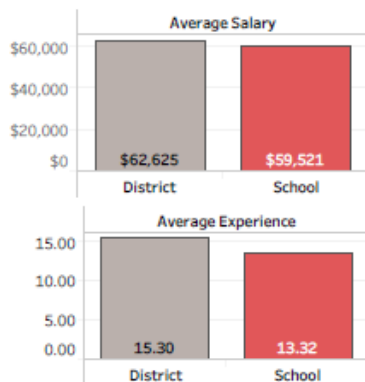
2019 Enrollment



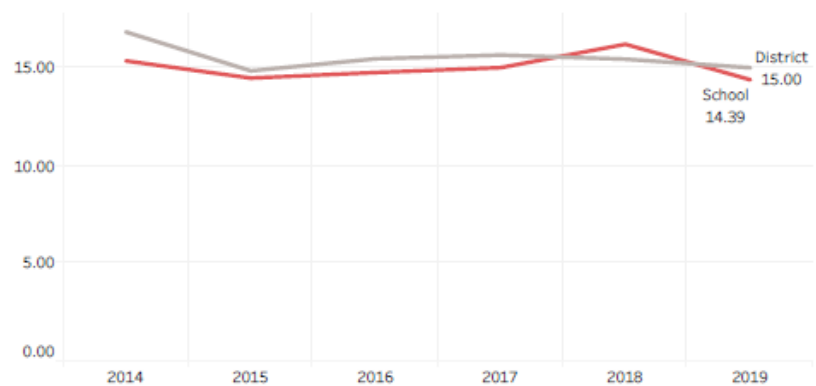
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Middle School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes - Release	61214	\$ 480	\$ -	\$ 683	\$ 550	\$ 7,500	\$ 6,950	1263.64%
Stipends	61340	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ -	
RDIP	61380	\$ -	\$ -	\$ 307	\$ 200	\$ 200	\$ -	
Non-Certified Salaries	61510	\$ 1,226	\$ 1,147	\$ 2,121	\$ 2,200	\$ 750	\$ (1,450)	-65.91%
Certified Retirement	62110	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 78	\$ 52	\$ 179	\$ 183	\$ 524	\$ 341	186.34%
Medicare	62320	\$ 37	\$ 12	\$ 42	\$ 43	\$ 123	\$ 80	186.05%
Salaries and Fringes Total		\$ 3,367	\$ 1,211	\$ 3,332	\$ 3,176	\$ 9,097	\$ 5,921	186.43%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,120	\$ 5,600	\$ 4,480	400.00%
Professional Services	63150-63190	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 3,256	\$ 3,947	\$ 3,735	\$ 5,438	\$ 4,718	\$ (720)	-13.24%
Rental	63330	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 216	\$ 238	\$ 216	\$ 216	\$ 216	\$ -	
Non-Route Transportation	63420	\$ 752	\$ 394	\$ 282	\$ 600	\$ -	\$ (600)	-100.00%
Travel & Mileage	63430	\$ 615	\$ 823	\$ -	\$ 1,050	\$ 1,170	\$ 120	11.43%
Postage	63640	\$ 13	\$ 19	\$ 15	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 1,454	\$ 1,086	\$ 536	\$ 1,200	\$ 1,200	\$ -	
Entry Fees	63720	\$ 600	\$ 150	\$ 774	\$ 1,000	\$ 1,000	\$ -	
Security	63930	\$ -	\$ 131	\$ -	\$ 1,200	\$ 1,200	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 160	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 7,759	\$ 6,788	\$ 5,718	\$ 11,824	\$ 15,104	\$ 3,280	27.74%
Supplies (64000-64999)								
General Supplies	64110	\$ 37,716	\$ 49,276	\$ 35,683	\$ 46,184	\$ 34,746	\$ (11,438)	-24.77%
Textbooks	64310	\$ 6,093	\$ 4,355	\$ 3,884	\$ 6,143	\$ 5,723	\$ (420)	-6.84%
Supplies Total		\$ 43,809	\$ 53,631	\$ 39,567	\$ 52,327	\$ 40,469	\$ (11,858)	-22.66%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 54,093	\$ 65,810	\$ 48,285	\$ 67,151	\$ 58,573	\$ (8,578)	-12.77%
Total Expenditures for 61000-65999		\$ 57,460	\$ 67,021	\$ 51,617	\$ 70,327	\$ 67,670	\$ (2,657)	-3.78%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Middle School



*Our Core Ethical Values:
Compassion Honesty Respect
Responsibility*



Mission Statement:

We promote leadership through Academics, Character Education, and 21C skills

Vision: We Serve, We Learn, We Lead.

Certified Staff: 63

Enrollment: 853

11% - Free and Reduced Price Lunch

13% - Special Education

FY21 Budget Highlights:

- Increase in substitutes budget to provide release time and stipends to support teacher leadership opportunities in academic and social emotional learning, develop building PLC leadership team, and support data driven decision instructional practices
- Increase to building professional development for year one of equity initiative
- Reduction to supplies budget to maintain overall budget allocation



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Middle School (continued)

	Current Goals
Achievement	By the end of the 2019-2020 school year, Francis Howell Middle School will increase MPI in Mathematics by 1%(to 411.2) and increase ELA by 1%(to 410.0) as measured by the Missouri Assessment Program (MAP).
Attendance	Francis Howell Middle School will maintain a 95% or higher 90/90 attendance rate during the 2019-2020 school year. * Not included in 2019-2020 school improvement plan due to meeting this goal area.
Behavior	By the end of 2019-2020 school year, Francis Howell Middle will decrease the number of incidents of OSS from 16 in 2018-2019 to 12 or fewer in 2019-2020. Francis Howell Middle will decrease the number of incidents of ISS from 76 in 2018 -2019 to 56 or fewer in 2019-2020.
Climate	By the end of the 2019-2020 school year, staff climate survey results for all questions will be 80% or higher as measured by staff surveys taken in the fall and spring. By the end of the 2019-2020 school year, parent climate survey results for all questions will be 90% or higher as measured by staff surveys taken annually. By the end of the 2019-2020 school year, student climate survey results for questions 1-4, 6, 7 will be 80% or higher and question 5 will be reduced by 5% as measured by student surveys taken annually.



FHMS and Central Elementary Combat Bullying with Positivity

In honor of National Bullying Prevention Month, students at FHMS and Central Elementary are learning how to combat bullying and replace negativity with positivity at school, in the community, and even online.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

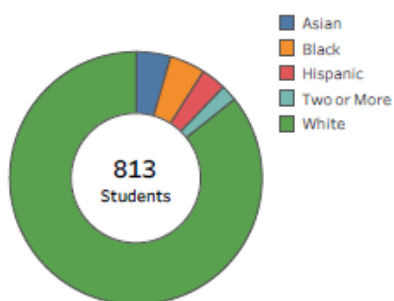
Francis Howell Middle School (continued)

Francis Howell R-III (092-088)

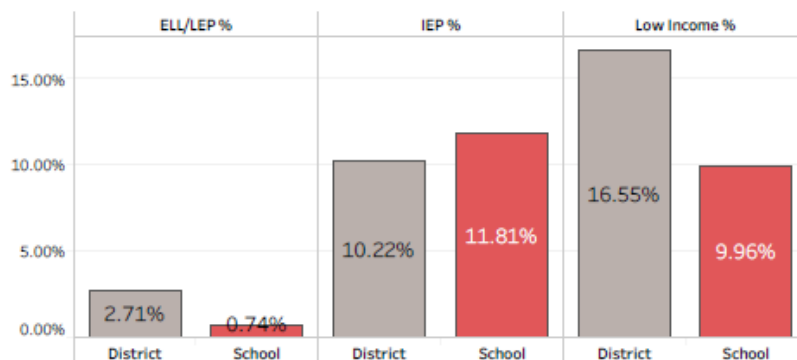
Francis Howell Middle

Francis Howell Middle

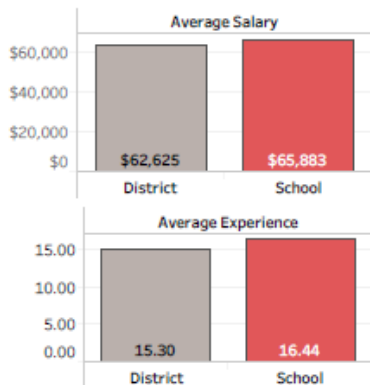
2019 Enrollment



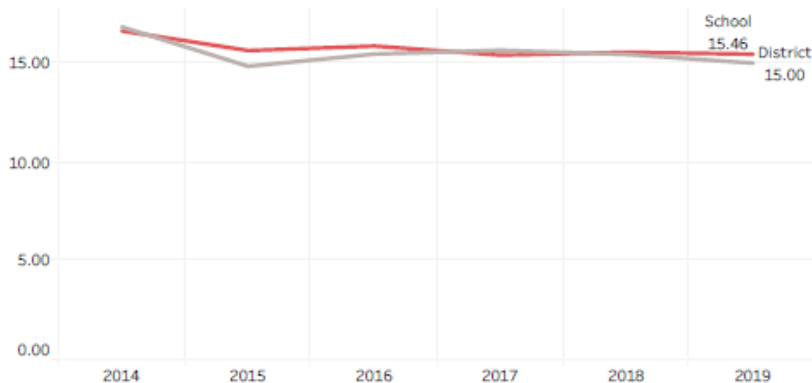
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Saeger Middle School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 5,459	\$ 3,381	\$ 3,099	\$ 4,500	\$ 2,875	\$ (1,625)	-36.11%
Stipends	61340	\$ 5,632	\$ 1,897	\$ 1,166	\$ 3,000	\$ 3,000	\$ -	
RDIP Salary	61380	\$ 470	\$ 1,528	\$ 1,483	\$ 1,875	\$ 2,250	\$ 375	20.00%
Non Certified Salary	61510		\$ 443	\$ 80	\$ 464	\$ -	\$ (464)	-100.00%
Certified Retirement	62110	\$ 790	\$ 280	\$ (486)	\$ 435	\$ 435	\$ -	
FICA	62310	\$ 316	\$ 216	\$ 184	\$ 424	\$ 318	\$ (106)	-25.00%
Medicare	62320	\$ 148	\$ 77	\$ 59	\$ 143	\$ 119	\$ (24)	-16.78%
Salaries and Fringes Total		\$ 12,815	\$ 7,822	\$ 5,585	\$ 10,841	\$ 8,997	\$ (1,844)	-17.01%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 350	\$ -	\$ -	\$ 1,144	\$ 1,144	\$ -	
Repairs & Maintenance	63320	\$ 3,172	\$ 1,869	\$ 2,441	\$ 4,597	\$ 4,562	\$ (35)	-0.76%
Rental	63330	\$ 18	\$ 25	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 138	\$ 144	\$ 108	\$ 300	\$ 300	\$ -	
Non-Route Transportation	63420	\$ 511	\$ 550	\$ 673	\$ 600	\$ 700	\$ 100	16.67%
Travel & Mileage	63430	\$ 850	\$ 807	\$ 3,588	\$ 1,100	\$ 1,100	\$ -	
Postage	63640	\$ 41	\$ 49	\$ 160	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 793	\$ 1,013	\$ 854	\$ 1,520	\$ 1,520	\$ -	
Entry Fees	63720	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 325	\$ 154	\$ 149	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 950	\$ 1,250	\$ 1,200	\$ (50)	-4.00%
Miscellaneous	63990	\$ 484	\$ 524	\$ 587	\$ 500	\$ 500	\$ -	
Purchased Services Total		\$ 6,682	\$ 6,035	\$ 9,510	\$ 11,011	\$ 11,026	\$ 15	0.14%
Supplies (64000-64999)								
General Supplies	64110	\$ 32,138	\$ 35,373	\$ 29,805	\$ 33,159	\$ 31,701	\$ (1,458)	-4.40%
Textbooks	64310	\$ -	\$ -	\$ 1,864	\$ 1,024	\$ 3,019	\$ 1,995	194.82%
Supplies Total		\$ 32,138	\$ 35,373	\$ 31,669	\$ 34,183	\$ 34,720	\$ 537	1.57%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 38,820	\$ 41,408	\$ 41,179	\$ 45,194	\$ 45,746	\$ 552	1.22%
Total Expenditures for 61000-65999		\$ 51,635	\$ 49,230	\$ 46,764	\$ 56,035	\$ 54,743	\$ (1,292)	-2.31%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



Saeger Middle School



Mission Statement:

All for Learning, Learning for All

Vision:

Saeger is a safe environment where staff and students promote successful learning through respect, communication, and high expectations to achieve personal and academic goals.

The Spartan Way begins each new school year with a whole-faculty review of our behavior progress-to-date, our behavior site goal, and our Spartan Way action plan. Our students create monthly video announcements, highlighting the Spartan Way. In addition, students have daily announcements on video screens in the cafeteria, the entire building has weekly Spartan Way lessons, our quarterly parent newsletter highlights The Spartan Way, bi-monthly we share out behavior data at faculty meetings, our school website dedicates space to The Spartan Way, and we have a parent brochure that is shared out with families as they join our school community. Our Spartan Way team hosts a building-wide staff book study focused on restorative practices and positive classroom behavior management. In addition, staff members promote The Spartan Way on their individual classroom Twitter accounts, and Principals highlight The Spartan Way on the building-wide Twitter and Remind accounts.

Certified Staff: 53

Enrollment: 755

19% - Free and Reduced Price Lunch

12% - Special Education

FY21 Budget Highlights:

- Despite increased funding to support Reader's Writer's workshop model, the overall budget remained relatively flat as a result of reductions made elsewhere in the budget

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Saeger Middle School (continued)



Saeger Administrative Assistant Chrissy Pagnotti Selected as District Support Staff Employee of the Year

The Francis Howell School District is proud to announce that Chrissy Pagnotti, an administrative assistant at Saeger Middle School, was selected as the 2020 FHSD Support Staff Employee of the Year.

	Current Goals
Achievement	<i>ELA MPI for all students will increase from 394.2 in 2018 to 402.1 in 2020. (1% increase)</i>
	<i>ELA SSG MPI will increase from 345.2 in 2018 to 352.2 in 2020. (1% increase)</i>
	<i>ELA IEP MPI will increase from 268.4 in 2018 to 279.7 in 2020. (4% increase)</i>
	<i>ELA FRL MPI will increase from 366.4 in 2018 to 373.7 in 2020. (2% increase)</i>
	<i>Math MPI for all students will increase from 364 in 2018 to 371.3 in 2020. (1.5% increase)</i>
	<i>Math SSG MPI will increase from 296.5 in 2018 to 302.5 in 2020. (2% increase)</i>
	<i>Math IEP MPI will increase from 196.1 in 2018 to 206.9 in 2020. (5% increase)</i>
	<i>Math FRL MPI will increase from 323.4 in 2018 to 330.2 in 2020 (2% increase)</i>
Attendance	<i>By the end of the 2019-2020 school year, Saeger will increase the 90/90 attendance rate from 88.3% to 94.1%.</i>
Behavior	<i>By the end of the 2019/2020 school year, Saeger will decrease the number of OSS by 10% from 45 in 2017/2018 to 30.5 OSS infractions in 2019/2020. Saeger will decrease the number of ISS by 10% from 71 in 2017/2018 to 64 ISAP infractions in 2019/2020.</i>
Climate	<i>Saeger will meet or exceed district expectations on staff and student climate surveys for the 2018-2019 & 2019-2020 school years.</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

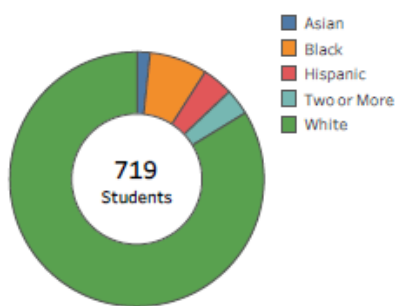
Saeger Middle School (continued)

Francis Howell R-III (092-088)

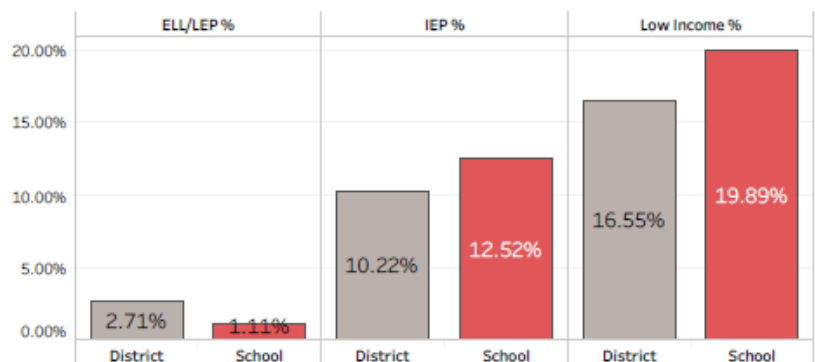
Saeger Middle

Saeger Middle

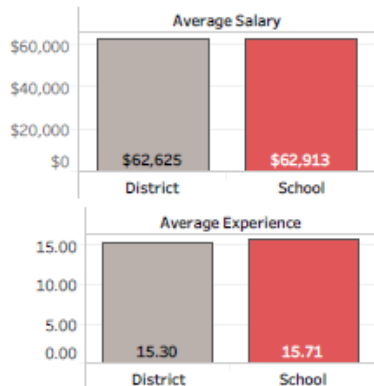
2019 Enrollment



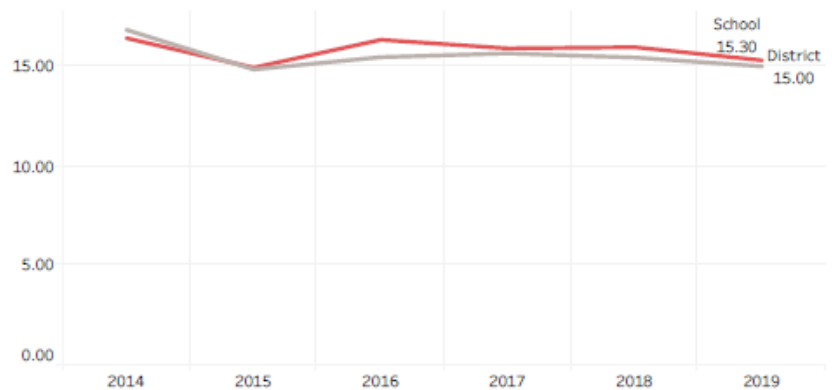
Student Demographics



Teacher Demographics



Student - Teacher Ratio



Forecast5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Mary E. Bryan Middle School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,770	\$ 1,830	\$ 2,312	\$ 6,720	\$ 5,250	\$ (1,470)	-21.88%
Stipends	61340	\$ 944	\$ 300	\$ 307	\$ 750	\$ 750	\$ -	
RDIP Salary	61380	\$ -	\$ 460	\$ 255	\$ 525	\$ 525	\$ -	
Certified Retirement	62110	\$ 137	\$ 44	\$ 523	\$ 109	\$ 109	\$ -	
FICA	62310	\$ 162	\$ 89	\$ 171	\$ 450	\$ 359	\$ (91)	-20.22%
Medicare	62320	\$ 51	\$ 28	\$ 86	\$ 116	\$ 95	\$ (21)	-18.10%
Salaries and Fringes Total		\$ 4,064	\$ 2,751	\$ 3,654	\$ 8,670	\$ 7,088	\$ (1,582)	-18.25%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Professional Services	63150-63190	\$ 434	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,424	\$ 1,392	\$ 3,523	\$ 4,100	\$ 5,100	\$ 1,000	24.39%
Trash Removal	63360	\$ 243	\$ 221	\$ 206	\$ 310	\$ 310	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 200	\$ 250	\$ 647	\$ 600	\$ 600	\$ -	
Postage	63640	\$ 68	\$ 54	\$ 55	\$ 300	\$ 60	\$ (240)	-80.00%
Dues & Membership	63710	\$ 55	\$ 95	\$ 119	\$ 1,050	\$ 1,050	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ 197	\$ -	\$ 1,200	\$ 1,200	\$ -	
Miscellaneous	63990	\$ (6)	\$ 60	\$ 81	\$ 200	\$ -	\$ (200)	-100.00%
Purchased Services Total		\$ 5,418	\$ 2,269	\$ 4,631	\$ 8,260	\$ 8,820	\$ 560	6.78%
Supplies (64000-64999)								
General Supplies	64110	\$ 26,708	\$ 34,765	\$ 37,070	\$ 39,815	\$ 39,783	\$ (32)	-0.08%
Textbooks	64310	\$ 1,254	\$ 1,275	\$ 1,431	\$ 2,340	\$ 2,340	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 27,962	\$ 36,040	\$ 38,501	\$ 42,155	\$ 42,123	\$ (32)	-0.08%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 33,380	\$ 38,309	\$ 43,132	\$ 50,415	\$ 50,943	\$ 528	1.05%
Total Expenditures for 61000-65999		\$ 37,444	\$ 41,060	\$ 46,786	\$ 59,085	\$ 58,031	\$ (1,054)	-1.78%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Mary E. Bryan Middle School



Mission Statement:

Mary Emily Bryan is a community focused on learning through respect, responsibility, honesty and kindness.

Vision:

Mary Emily Bryan Middle School will

- 1. Ensure student learning through the use of best practices*
- 2. Maintain high expectations for all students and staff*
- 3. Promote a positive climate of respect, pride and a sense of community*



Certified Staff: 58

Enrollment: 819

18% - Free and Reduced Price Lunch

10% - Special Education

FY21 Budget Highlights:

- Reduced substitutes budget due reduction of the number of release days needed
- Repairs and maintenance increased due to ice maker needed
- Decrease in supplies budget by eliminating the subscription to MobyMax



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Mary E. Bryan Middle School (continued)



Students Enact Change at Annual Youth and Government Convention

Almost 100 students from Francis Howell High School, Francis Howell Central High School, Bryan Middle School, and Francis Howell Middle School visited Missouri's State Capitol in November for the 71st annual Missouri Youth and Government Convention. Youth and Government (YAG) allows students to experience life as a state representative.

	Current Goals
Achievement	<i>Increase 2018 ELA MPI from 386.5 to 394.3 in 2020. Increase 2018 Math MPI from 368.3 to 375.8 in 2020.</i>
Attendance	<i>Bryan Middle School will attain the 90/90 attendance rate of 94.1% from 90.6% in 18-19.</i>
Behavior	<i>Decrease the number of ISAP by 10% from 44 in 18-19. Decrease the number of OSS by 10% from 20 in 18-19.</i>
Climate	<i>Bryan Middle School does not have a climate goal included in the SIP for the 19-20 school year.</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

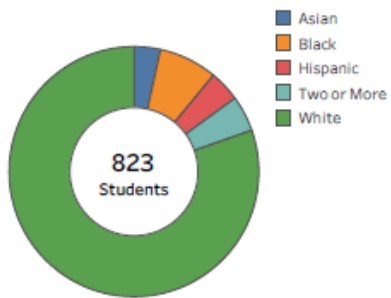
Mary E. Bryan Middle School (continued)

Francis Howell R-III (092-088)

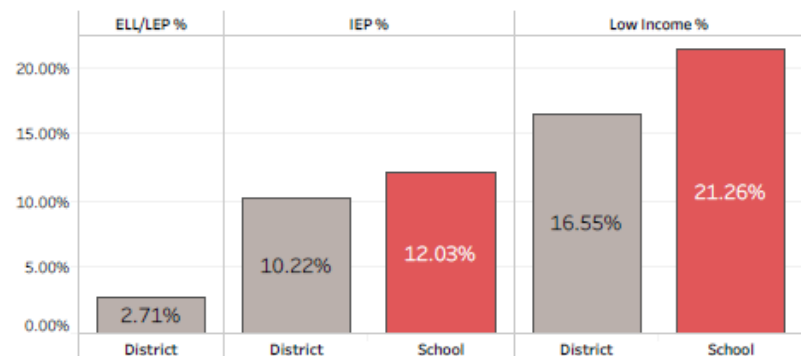
Bryan Middle

Bryan Middle

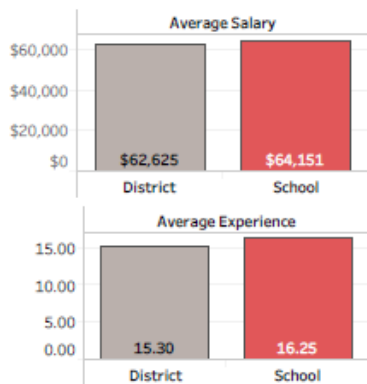
2019 Enrollment



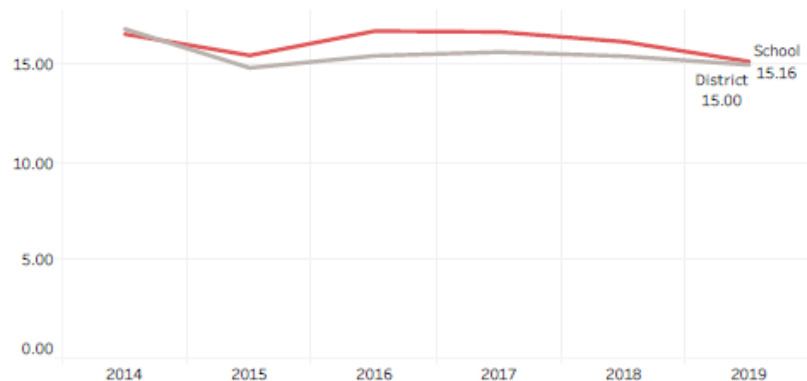
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Elementary Schools Only Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 39,058	\$ 28,400	\$ 41,575	\$ 57,555	\$ 82,220	\$ 24,665	42.85%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 27,832	\$ 14,398	\$ 13,760	\$ 13,290	\$ 12,090	\$ (1,200)	-9.03%
RDIP Salary	61380	\$ -	\$ 3,867	\$ 4,851	\$ 2,500	\$ 4,025	\$ 1,525	61.00%
Non-Certified Substitutes	61520	\$ -	\$ 353	\$ 184	\$ 520	\$ 520	\$ -	
Certified Retirement	62110	\$ 2,157	\$ 1,347	\$ 1,408	\$ 1,983	\$ 3,837	\$ 1,854	93.49%
Classified Retirement	62210	\$ 33	\$ 25	\$ 100	\$ 36	\$ 63	\$ 27	75.00%
FICA	62310	\$ 3,072	\$ 1,961	\$ 2,635	\$ 4,286	\$ 5,718	\$ 1,432	33.41%
Medicare	62320	\$ 914	\$ 576	\$ 756	\$ 1,108	\$ 1,458	\$ 350	31.59%
Salaries and Fringes Total		\$ 73,067	\$ 50,928	\$ 65,269	\$ 81,278	\$ 109,931	\$ 28,653	35.25%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 2,150	\$ -	\$ -	\$ -	\$ 3,550	\$ 3,550	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 14,457	\$ 90	\$ -	\$ 1,750	\$ 1,400	\$ (350)	-20.00%
Repairs & Maintenance	63320	\$ 2,134	\$ 5,519	\$ 2,231	\$ 9,885	\$ 7,960	\$ (1,925)	-19.47%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,653	\$ 1,682	\$ 1,845	\$ 2,792	\$ 2,297	\$ (495)	-17.73%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 681	\$ 624	\$ 591	\$ 1,170	\$ 1,170	\$ -	
Travel & Mileage	63430	\$ 9,563	\$ 3,175	\$ 6,755	\$ 22,320	\$ 24,650	\$ 2,330	10.44%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 402	\$ 138	\$ 458	\$ 530	\$ 530	\$ -	
Dues & Membership	63710	\$ 4,211	\$ 3,945	\$ 2,296	\$ 6,524	\$ 6,524	\$ -	
Entry Fees	63720	\$ 1,560	\$ 1,567	\$ 1,857	\$ 2,197	\$ 1,965	\$ (232)	-10.56%
Other Purchased Services	63910	\$ 600	\$ 20	\$ 1,240	\$ 1,000	\$ 1,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 148	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 238	\$ 1,104	\$ 216	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 37,649	\$ 17,864	\$ 17,637	\$ 48,268	\$ 51,146	\$ 2,878	5.96%
Supplies (64000-64999)								
General Supplies	64110	\$ 317,044	\$ 354,648	\$ 321,125	\$ 397,525	\$ 388,661	\$ (8,864)	-2.23%
Textbooks	64310	\$ 1,489	\$ -	\$ 229	\$ 4,476	\$ 3,856	\$ (620)	-13.85%
Library Books	64410	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 318,768	\$ 354,648	\$ 321,354	\$ 402,001	\$ 392,517	\$ (9,484)	-2.36%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 356,417	\$ 373,912	\$ 338,991	\$ 450,269	\$ 443,663	\$ (6,606)	-1.47%
Total Expenditures for 61000-65999		\$ 429,484	\$ 424,840	\$ 404,260	\$ 531,547	\$ 553,594	\$ 22,047	4.15%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Becky-David Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,185	\$ 2,088	\$ 2,349	\$ 11,550	\$ 11,550	\$ -	
Stipends	61340	\$ 1,650	\$ 1,800	\$ 1,050	\$ -	\$ -	\$ -	
RDIP Salary	61380			\$ 45	\$ 600	\$ 600	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ 520	\$ 520	\$ -	
Certified Retirement	62110	\$ 239	\$ 261	\$ 160	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 4	\$ 36	\$ 36	\$ -	
FICA	62310	\$ 135	\$ 129	\$ 130	\$ 785	\$ 785	\$ -	
Medicare	62320	\$ 54	\$ 54	\$ 46	\$ 184	\$ 184	\$ -	
Salaries and Fringes Total		\$ 4,264	\$ 4,332	\$ 3,784	\$ 13,675	\$ 13,675	\$ -	
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 895	\$ 915	\$ 479	\$ 1,650	\$ 1,650	\$ -	
Trash Removal	63360	\$ 119	\$ 17	\$ 167	\$ 170	\$ 170	\$ -	
Travel & Mileage	63430	\$ 789	\$ 814	\$ 403	\$ 3,300	\$ 3,300	\$ -	
Postage	63640	\$ 49	\$ 14	\$ 50	\$ 55	\$ 55	\$ -	
Dues & Membership	63710	\$ 89	\$ 69	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 26	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,951	\$ 1,855	\$ 1,125	\$ 5,175	\$ 5,175	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 45,100	\$ 48,687	\$ 44,696	\$ 45,624	\$ 44,526	\$ (1,098)	-2.41%
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 45,100	\$ 48,687	\$ 44,696	\$ 45,624	\$ 44,526	\$ (1,098)	-2.41%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 47,051	\$ 50,542	\$ 45,821	\$ 50,799	\$ 49,701	\$ (1,098)	-2.16%
Total Expenditures for 61000-65999		\$ 51,314	\$ 54,874	\$ 49,605	\$ 64,474	\$ 63,376	\$ (1,098)	-1.70%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Becky-David Elementary School



Mission Statement:

Becky-David Elementary is committed to ensuring that each child will achieve academic excellence, personal growth and success in meeting their goals in a safe and positive environment.

Vision:

All students will develop the literacy and numeracy skills necessary to become literate and productive citizens. We will provide a safe and welcoming atmosphere for all students and staff and be attentive to the emotional needs of every student.

Certified Staff: 65

Enrollment: 793

11% - Free and Reduced Price Lunch

9% - Special Education

FY21 Budget Highlights:

- Overall budget remaining relatively flat

Main Focus—Becky-David's main focus will be to increase implementation of research based intervention resources and to integrate restorative practices in our school community.

Welcome to Becky-David Elementary's School Website! The staff at Becky-David is continuing to focus on helping our students develop StarBehavior by being Respectful, Responsible, Trustworthy, and Caring. We believe that developing these habits will lead to success in school and beyond.

<http://fhfdbde.sharpschool.net/>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Becky-David Elementary School (continued)

Becky-David also houses an English Language Learners (ELL) program and the District's Hearing Impaired program.

	Current Goals
Achievement	<p>2 YEAR GOAL: <i>Becky-David Elementary will increase MPI by 6 points in English Language Arts (ELA), 4 points in Math (MA), and 6 points in FRL on the 2020 MAP test. 2018-2019</i></p> <p><i>ELA MPI-All 412.9 SSG 365.6 IEP 256.4, FRL 344.3</i></p> <p><i>MA MPI-All 407.9 SSG 351.2 IEP 235.9 FRL 336.1</i></p>
Attendance	<p>2 YEAR GOAL: <i>By the end of the 2019-20 school year, Becky-David will increase the 90/90 attendance rate from 94.21% (in 2017-18) to 96% or more. (18-19 93.4%) Year 2 Qtr. 1: 93.6% Qtr. 2: 94.3%</i></p>
Behavior	<p>2 YEAR GOALS: <i>Becky-David Elementary will decrease office referrals resulting in suspensions from 13 out-of-school suspensions (OSS) and 22 in-school suspensions (ISS) in 2017-18 to 10 OSS and 18 ISS by the end of 2019-20 school year. 2 YEAR GOAL - Update/Adjustments: May 2019 - OSS 18 from 10 students and ISS 30 (21 students) October 2019- 3 OSS and 0 ISS (3 students) December 2019-5 OSS and 0 ISS (5 students) Goal 10 or less OSS by May 2020; Goal 18 or less ISS by May 2020</i></p>
Climate	<p><i>With no climate goal required, we strive to have over 85% strongly agree/agree responses on all survey questions.</i></p>



Jill Oetting Selected as Principal of Becky-David Elementary

The Francis Howell School District announced that Jill Oetting was selected as the principal for Becky-David Elementary School, effective July 1, 2019. Oetting served as an assistant principal at Becky-David for four years.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

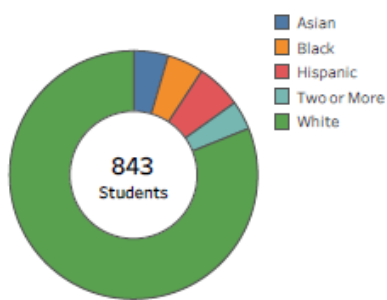
Becky-David Elementary School (continued)

Francis Howell R-III (092-088)

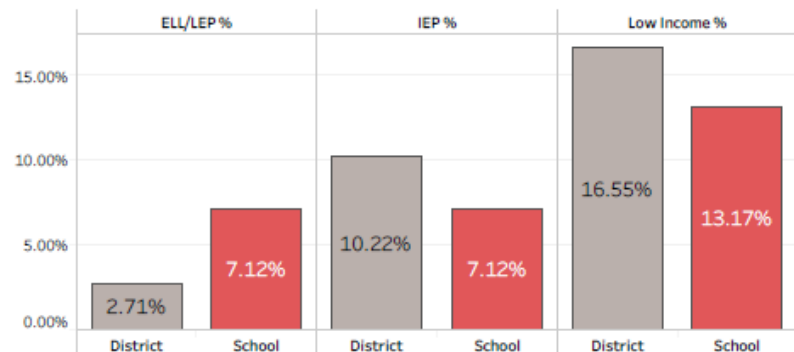
Becky-David Elem.

Becky-David Elem.

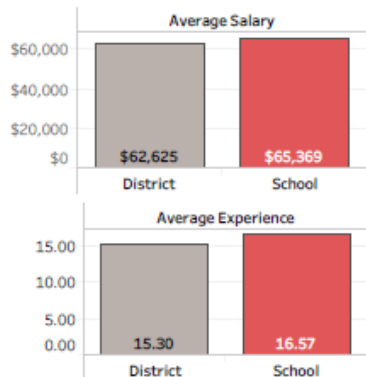
2019 Enrollment



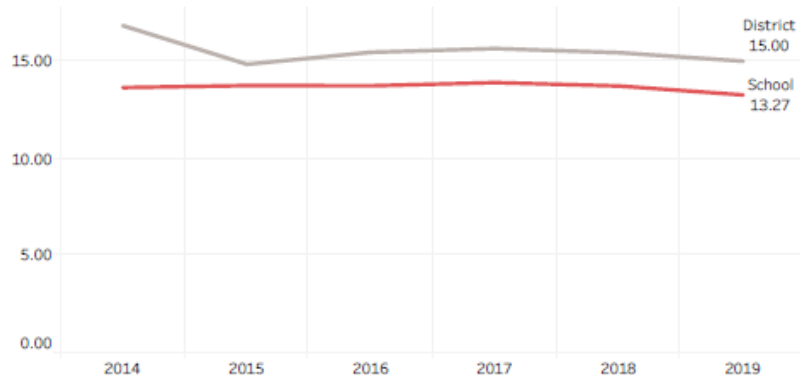
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Castlio Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61214	\$ 3,537	\$ 2,796	\$ 4,351	\$ 4,200	\$ 3,795	\$ (405)	-9.6%
Stipends	61340	\$ 3,385	\$ -	\$ -	\$ -	\$ -	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 370	\$ -	\$ 400	\$ 400	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ 7	\$ -	\$ -	\$ 27	\$ 27	
FICA	62310	\$ 336	\$ 160	\$ 251	\$ 253	\$ 260	\$ 7	2.8%
Medicare	62320	\$ 98	\$ 37	\$ 59	\$ 57	\$ 55	\$ (2)	-3.5%
Salaries and Fringes Total		\$ 7,568	\$ 3,000	\$ 5,031	\$ 4,510	\$ 4,537	\$ 27	0.6%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 1,921	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 605	\$ 824	\$ 1,100	\$ 1,100	\$ -	
Trash Removal	63360	\$ 244	\$ 244	\$ 252	\$ 350	\$ 350	\$ -	
Travel & Mileage	63430	\$ 413	\$ 102	\$ 87	\$ 700	\$ 700	\$ -	
Postage	63640	\$ 51	\$ 10	\$ 22	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 1,161	\$ 708	\$ 178	\$ 1,125	\$ 1,125	\$ -	
Entry Fees	63720	\$ 145	\$ 229	\$ 160	\$ 170	\$ 200	\$ 30	17.6%
Other Purchased Services	63910	\$ -	\$ 20	\$ 40	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 31	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,966	\$ 1,944	\$ 1,563	\$ 3,545	\$ 3,575	\$ 30	0.8%
Supplies (64000-64999)								
General Supplies	64110	\$ 30,134	\$ 39,780	\$ 33,639	\$ 46,245	\$ 46,210	\$ (35)	-0.1%
Supplies Total		\$ 30,134	\$ 39,780	\$ 33,639	\$ 46,245	\$ 46,210	\$ (35)	-0.1%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 34,100	\$ 41,724	\$ 35,202	\$ 49,790	\$ 49,785	\$ (5)	0.0%
Total Expenditures for 61000-65999		\$ 41,668	\$ 44,724	\$ 40,233	\$ 54,300	\$ 54,322	\$ 22	0.0%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Castlio Elementary School (Pronounced CAUS-lee)

RECOGNIZING THAT OUR DIFFERENCES ARE OUR STRENGTHS

Mission Statement:

Castlio exists to empower a community of successful learners.

Vision:

To create a safe environment that fosters learning and leadership.



It's a Castlio thing. Kindness, charity, and just caring for those around them, are the hallmarks of the people who make up the Castlio community. From random acts of kindness to helping one of their own to helping a student outside of school boundaries, the Castlio community is truly one to emulate.

Castlio is continuing to build strong relationships between students, staff, parents and community. We are currently implementing the components from Stephen Covey's "The Seven Habits of Highly Effective People" focusing on student leadership. "The Leader in Me" provides schools a foundation for building student leadership opportunities into the core curriculum. Staff and parents continue to develop an understanding of what the habits look like in the school environment while teachers are teaching and modeling the habits in the classroom and throughout the school.

Certified Staff: 65

Enrollment: 837

14% - Free and Reduced Price Lunch

15% - Special Education

FY21 Budget Highlights:

- Overall budget remained flat





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Castlio Elementary School (continued)

Castlio Elementary was named after Hiram Beverly Castlio, affectionately known as “Uncle Bev.” He was the nephew of Francis Howell, Jr., and one of three directors named in Howell’s will to build and supervise the Francis Howell Institute. Mr. Castlio served without pay in that position from the time the Institute opened its doors in 1881 until 1895. Under his leadership and direction, it became the center of higher education in St. Charles County. At one time, it was estimated that more than half of the teachers in the county had attended Francis Howell Institute. When Mr. Castlio died in 1904, he bequeathed \$10,000 to the Institute. His love for public education has continued on through our elementary school.

Castlio Elementary School first opened on July 27, 1981. At the time of its opening, it included 20 regular classrooms, four special education classrooms, an art room, a resource center, an office, and a gym that also served as the cafeteria. Because the school was built on a 100-acre site, there were thoughts that a middle school or high school would be included in the future. However, that never occurred.

Main Focus--Our main factors for this year include the need to provide our teachers with PD throughout the year. Part of this PD would be release time during district planned PD. We need flexibility in our budget to be able to send groups of teachers to these trainings to better our staff and our students. We are also working towards providing time for collaborative walkthroughs, teacher peeks and lab site-like work when Teacher's College is not here providing PD.

	Current Goals
Achievement	<i>Castlio Elementary will increase MAP MPI scores by 2% by the end of the 2019-2020 school year</i>
Attendance	<i>Castlio will increase the 90/90 attendance rate from 94.8% in 17/18 to 96.6% in 2019-2020</i>
Behavior	<i>Decrease the total number of office referrals by 10% from 176 in 2017-2018 to 158 by the end of the 2019-2020 school year</i>
Climate	<i>We currently monitor our climate data with no specific goals</i>

Welcome to Castlio Elementary, a school that promotes success for all children. At Castlio, your child will have the opportunity to experience learning under the guidance of caring and dedicated staff members who strive to meet the individual learning needs of each student. Castlio enjoys a rich tradition of teaming with businesses and outside agencies to promote education and character reaching outside the four walls of our school. With the assistance and support of our parents and the Castlio community, it is our goal to promote the achievement of all students. We would be proud to have you as a part of the Castlio Community!

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

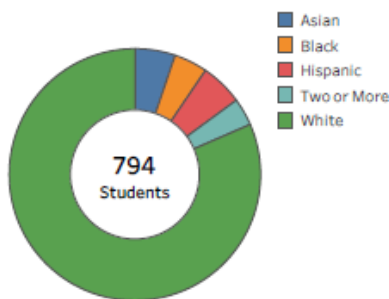
Castlio Elementary School (continued)

Francis Howell R-III (092-088)

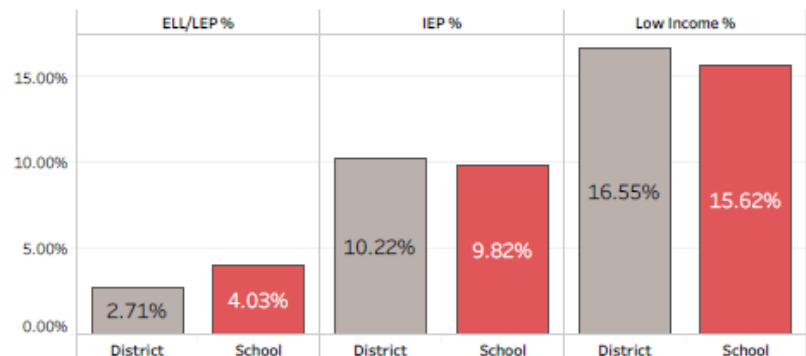
Castlio Elem.

Castlio Elem.

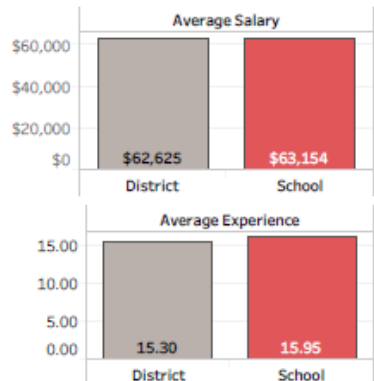
2019 Enrollment



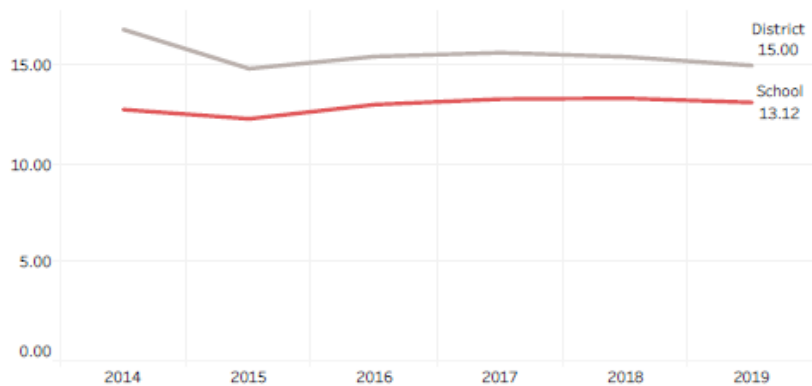
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Central Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,020	\$ 158	\$ 276	\$ 2,500	\$ 4,625	\$ 2,125	85.00%
Stipends	61340	\$ -	\$ 450	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%
RDIP Salary	61380	\$ -	\$ -	\$ 42	\$ -	\$ 125	\$ 125	
Certified Retirement	62110	\$ 239	\$ 65	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 22	\$ -	\$ 15	\$ 74	\$ 295	\$ 221	298.65%
Medicare	62320	\$ 28	\$ 7	\$ 4	\$ 1	\$ 69	\$ 68	6800.00%
Salaries and Fringes Total		\$ 2,316	\$ 680	\$ 337	\$ 3,775	\$ 5,114	\$ 1,339	35.47%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 59	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
Repairs & Maintenance	63320	\$ 34	\$ -	\$ -	\$ 700	\$ 700	\$ -	
Trash Removal	63360	\$ 85	\$ 102	\$ 344	\$ 125	\$ 216	\$ 91	72.80%
Travel & Mileage	63430	\$ 76	\$ -	\$ 1,166	\$ 2,100	\$ 2,100	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ -	\$ 64	\$ 55	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 237	\$ 267	\$ 60	\$ 900	\$ 900	\$ -	
Entry Fees	63720	\$ 145	\$ 151	\$ 160	\$ 150	\$ 150	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 26	\$ -	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 662	\$ 584	\$ 2,411	\$ 5,175	\$ 5,266	\$ 91	1.76%
Supplies (64000-64999)								
General Supplies	64110	\$ 21,033	\$ 25,667	\$ 21,286	\$ 39,094	\$ 37,900	\$ (1,194)	-3.05%
Supplies Total		\$ 21,033	\$ 25,667	\$ 21,286	\$ 39,094	\$ 37,900	\$ (1,194)	-3.05%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 21,695	\$ 26,251	\$ 23,697	\$ 44,269	\$ 43,166	\$ (1,103)	-2.49%
Total Expenditures for 61000-65999		\$ 24,012	\$ 26,931	\$ 24,034	\$ 48,044	\$ 48,280	\$ 236	0.49%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

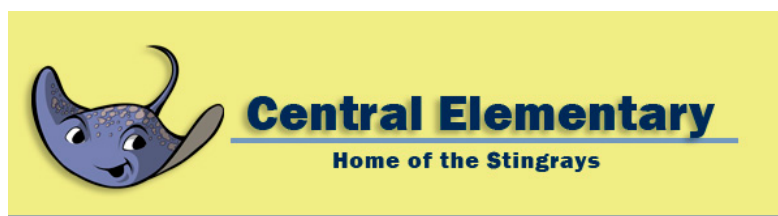
Central Elementary School



Central Elementary was rebuilt after a flood in 2004.

Mission Statement: *Central Elementary is a learning community providing our students of today with the strong foundation needed for tomorrow.*

Vision: *Central Elementary is a leading school community where everyone is valued and included, achievements are celebrated, best learning practices are shared, and every student is challenged to learn at high levels.*



Certified Staff: 74

Enrollment: 785

28% - Free and Reduced Price Lunch

11% - Special Education

FY21 Budget Highlights:

- Despite increases in substitutes budget, the overall budget remains flat due to a reduction in supplies

As one of the District's three Title I schools, Central Elementary receives Federal money to assist with the high free and reduced population it serves.

Central Elementary provides a Reading Recovery program as well as Title I Interventionists to assist in the instructional process.

Central Elementary is a Schoolwide Title I program due to its high free and reduced lunch population; where Title 1 funds for this school benefit all students.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Central Elementary School (continued)



Main Focus-- Central Elementary school will remain committed to School - Wide - PBIS for the 2020-2021 school year. Data is indicating this program is making an impact on student behavior.

	Current Goals
Achievement	<p>By the end of the 2020-21 school year, Central Elementary (all school) MAP scores will increase ELA MPI from 375.1 to 382.5 and MA MPI from 354.5 to 361.5.</p> <p>By the end of the 2019-20 school year, Central Elementary (Overall SSG) MAP scores will increase ELA MPI from 342 to 348.9 and MA MPI from 305 to 314.3.</p>
Climate	During the 2020-2021 school year, Central Elementary will maintain our survey results to 80% or higher on all five common questions on the FHSD staff climate survey and maintain 85% or higher on all of the FHSD common survey questions for parents as measured by annual survey data reports.
Behavior	During the 2020-2021 school year, Central Elementary will maintain our survey results to 80% or higher on all five common questions on the FHSD staff climate survey and maintain 85% or higher on all of the FHSD common survey questions for parents as measured by annual survey data reports.
Attendance	By the completion of the 2021 school year, Central Elementary will increase the 90/90 attendance rate from 92.26 (five year average) to 92.5%



Central Elementary Introduces New Makerspace

Each week, students at Central Elementary have the chance to step away from their normal school schedule and jump into a world of creativity, imagination, and learning. Earlier this year, the school introduced a Makerspace where students can participate in a variety of STEM-related activities.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

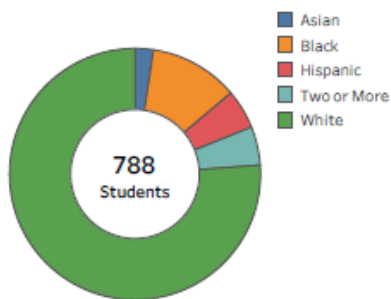
Central Elementary School (continued)

Francis Howell R-III (092-088)

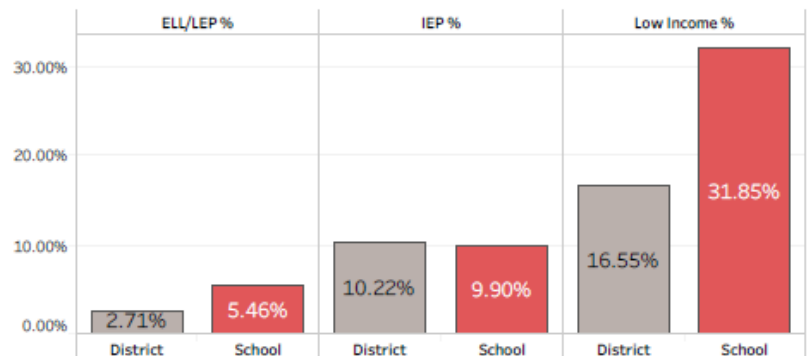
Central Elem.

Central Elem.

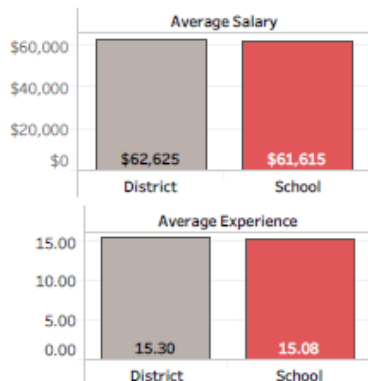
2019 Enrollment



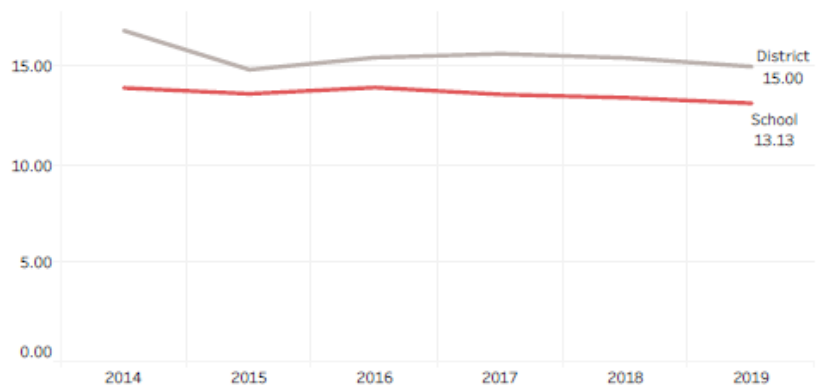
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Daniel Boone Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitutes - Release	61214	\$ 2,705	\$ 2,645	\$ 2,352	\$ 3,705	\$ 9,360	\$ 5,655	152.63%
Stipends	61340	\$ 900	\$ -	\$ 1,500	\$ 900	\$ 900	\$ -	
RDIP Salary	61380		\$ 815	\$ 169	\$ 750	\$ 750	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 135	\$ 29	\$ 219	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ -	\$ 2	\$ -	\$ -	\$ -	
FICA	62310	\$ 164	\$ 157	\$ 145	\$ 332	\$ 683	\$ 351	105.72%
Medicare	62320	\$ 51	\$ 37	\$ 55	\$ 78	\$ 160	\$ 82	105.13%
Salaries and Fringes Total		\$ 3,960	\$ 3,684	\$ 4,442	\$ 5,765	\$ 11,853	\$ 6,088	105.60%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -	
Trash Removal	63360	\$ 108	\$ 90	\$ 108	\$ 180	\$ 180	\$ -	
Non-Route Transportation	63420	\$ 320	\$ 172	\$ 180	\$ 320	\$ 320	\$ -	
Travel & Mileage	63430	\$ 1,903	\$ 1,618	\$ 495	\$ 1,000	\$ 3,500	\$ 2,500	250.00%
Postage	63640	\$ 19	\$ -	\$ 253	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ 164	\$ 399	\$ 164	\$ 699	\$ 699	\$ -	
Entry Fees	63720	\$ 145	\$ 151	\$ 160	\$ 160	\$ 170	\$ 10	6.25%
Miscellaneous	63990	\$ 26	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,435	\$ 2,456	\$ 1,360	\$ 2,859	\$ 5,369	\$ 2,510	87.79%
Supplies (64000-64999)								
General Supplies	64110	\$ 22,168	\$ 21,371	\$ 19,535	\$ 31,194	\$ 26,062	\$ (5,132)	-16.45%
Textbooks	64310	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	
Supplies Total		\$ 22,168	\$ 21,371	\$ 19,535	\$ 31,444	\$ 26,312	\$ (5,132)	-16.32%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 25,603	\$ 23,827	\$ 20,895	\$ 34,303	\$ 31,681	\$ (2,622)	-7.64%
Total Expenditures for 61000-65999		\$ 29,563	\$ 27,511	\$ 25,337	\$ 40,068	\$ 43,534	\$ 3,466	8.65%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Daniel Boone Elementary School

Daniel Boone is the District's smallest elementary schools with an enrollment of approximately 350 students. It is situated in the most western outlying part of the District's boundaries in New Melle, Missouri. Established as a German settlement in the mid-1800s, it is a sister city to Melle, Germany. Established in 1955, Daniel Boone Elementary is one of ten elementary schools in the Francis Howell School District. When the doors first opened, the school had an enrollment of 53 students and only four classrooms, with two grades in each room. As enrollment has grown over the years, Daniel Boone has had five additions to the school.

**We are leaders, we are responsible,
we are honest, and we have
positive attitudes!**

Raccoons Rock!

Mission Statement:

I CARE:

Inspiring excellence

Contributing positively to society

Achieving good character

Realizing potential

Exploring new frontiers



Vision: *Daniel Boone Elementary strives to be a child-centered learning community built on a foundation of exemplary character and academics.*

Certified Staff: 33

Enrollment: 425

10% - Free and Reduced Price Lunch

9% - Special Education

FY21 Budget Highlights:

- Increase in substitutes due to collaboration related to new curriculum
- Increase in travel for building professional development
- Decrease in supplies



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Daniel Boone Elementary School (continued)



Daniel Boone's Main Focus--Continued integration of technology into the curriculum to increase student engagement and prepare students for the 21st Century; fully support teachers in the RTI process, literacy, interventions both academic and behavior, 21st century skills, and principles of PBIS.



	Current Goals
Achievement	<p>Increase 2018 ELA MPI from 415.4 in 2018 to 423.6 in 2020</p> <p>Increase 2018 Math MPI from 403.7 in 2018 to 411 in 2020</p> <p>Increase Free/ Reduced Subgroup Achievement -ELA from to 383.5</p> <p>Increase Free/ Reduced Subgroup Achievement Math from to 352.5</p>
Attendance	<p>By the end of the 2020-2021 school year, Daniel Boone will maintain 96% or higher attendance rate.</p>
Behavior	<p>By the end of the 20-21 school year, Daniel Boone Elementary will have fewer than 75 Office Discipline Referrals. The Number of students receiving OSS/ISS will not exceed 18 days.</p>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

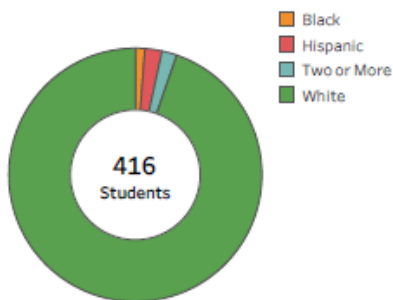
Daniel Boone Elementary School (continued)

Francis Howell R-III (092-088)

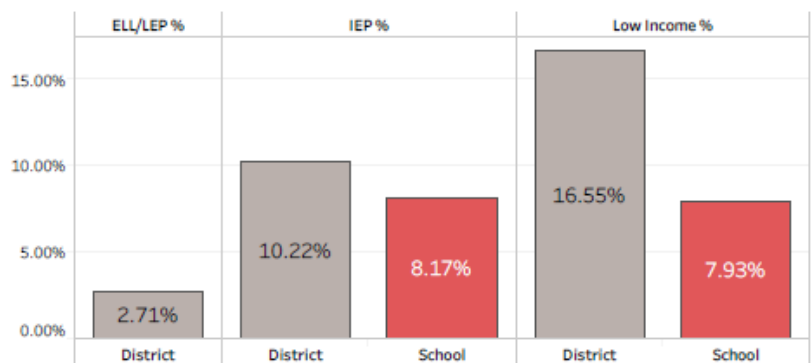
Daniel Boone Elem.

Daniel Boone Elem.

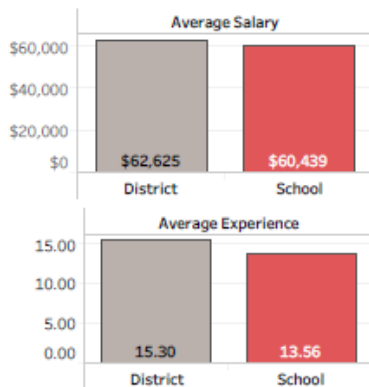
2019 Enrollment



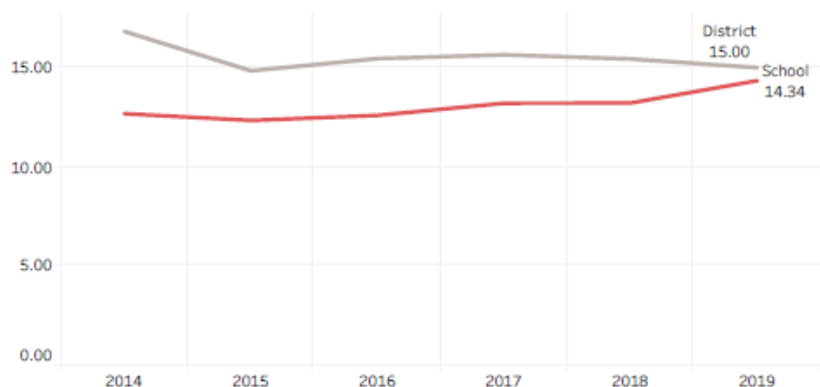
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Fairmount Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,878	\$ 1,765	\$ 9,564	\$ 8,000	\$ 16,250	\$ 8,250	103.13%
Stipends	61340	\$ 1,875	\$ -	\$ 2,611	\$ 3,450	\$ 3,450	\$ -	
RDIP Salary	61380	\$ -	\$ 310	\$ 1,266	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 272	\$ 32	\$ 375	\$ 1,660	\$ 2,857	\$ 1,197	72.11%
Classified Retirement	62210	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -	
FICA	62310	\$ 159	\$ 83	\$ 559	\$ 710	\$ 1,221	\$ 511	71.97%
Medicare	62320	\$ 63	\$ 23	\$ 168	\$ 166	\$ 286	\$ 120	72.29%
Salaries and Fringes Total		\$ 5,246	\$ 2,213	\$ 14,549	\$ 13,986	\$ 24,064	\$ 10,078	72.06%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 750	\$ -	\$ -	\$ -	\$ 3,550	\$ 3,550	
Professional Services	63150-63190	\$ 3,058	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 480	\$ -	\$ 480	\$ 280	\$ (200)	-41.67%
Trash Removal	63360	\$ 368	\$ 360	\$ 419	\$ 360	\$ -	\$ (360)	-100.00%
Travel & Mileage	63430	\$ 440	\$ 70	\$ 288	\$ 70	\$ -	\$ (70)	-100.00%
Postage	63640	\$ 200	\$ 46	\$ 40	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 855	\$ 60	\$ -	\$ 950	\$ 950	\$ -	
Entry Fees	63720	\$ 245	\$ 120	\$ 250	\$ 250	\$ 250	\$ -	
Miscellaneous	63990	\$ 26	\$ -	\$ 164	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 5,941	\$ 1,136	\$ 1,161	\$ 2,160	\$ 5,080	\$ 2,920	135.19%
Supplies (64000-64999)								
General Supplies	64110	\$ 38,923	\$ 44,569	\$ 38,850	\$ 49,406	\$ 49,406	\$ -	
Textbooks	64310	\$ 1,115	\$ -	\$ 229	\$ 2,606	\$ 3,606	\$ 1,000	38.37%
Supplies Total		\$ 40,038	\$ 44,569	\$ 39,079	\$ 52,012	\$ 53,012	\$ 1,000	1.92%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 45,980	\$ 47,105	\$ 40,240	\$ 54,172	\$ 58,092	\$ 3,920	7.24%
Total Expenditures for 61000-65999		\$ 51,226	\$ 49,318	\$ 54,789	\$ 68,158	\$ 82,156	\$ 13,998	20.54%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Fairmount Elementary School



Mission Statement:

Where effort leads to excellence.

Vision:

Fairmount Elementary will be a learning community that builds positive character and academic excellence through a partnership between all stakeholders by showing P.R.I.D.E. in our learning community.

Certified Staff: 85

Enrollment: 1,174

25% - Free and Reduced Price Lunch

11% - Special Education



Main Focus—Focusing on student achievement and aligning purchasing to support district policy

FY21 Budget Highlights:

- Increased substitute budget to allow for Kindergarten Transition, End of Year Placement of Students, Fastbridge testing, DC's PBIS training 36 days



FIND US ON FACEBOOK

<https://www.facebook.com/FairmountElementarySchool>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Fairmount Elementary School (continued)

	Current Goals
Achievement	<i>Increase 2018 ELA MPI in Academic Achievement to 394.2 in 2020.</i> <i>Increase 2018 Math MPI in Academic Achievement to 371.3 in 2020.</i>
Attendance	<i>Maintain or increase 97.1 % APR</i>
Behavior	<i>By the end of the 2020-2021 school year, Fairmount Elementary students will decrease the number of office discipline referrals from 455 (data from 19-20) to 445 (goal for 20-21) as measured by Infinite Campus data reports.</i>
Climate	<i>Increase climates scores to at least 80% in all areas.</i>



Fairmount Elementary Takes a Trip to the Library

Fairmount Elementary students learned about three important things when they visited the Spencer Road Branch of the St. Charles City-County Library: the building elevator, Mr. Johnathan, and a never-ending supply of books. As part of a new partnership between the library and Fairmount, the kindergarten and first grade Falcons, as well as their families, were invited to participate in a community reading night full of activities, learning, and more.

Students and staff at Fairmount Elementary have:



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

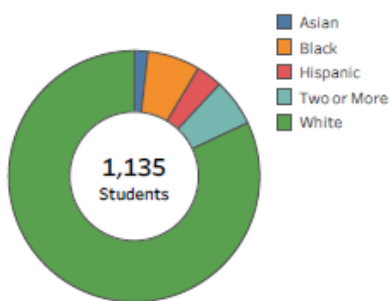
Fairmount Elementary School (continued)

Francis Howell R-III (092-088)

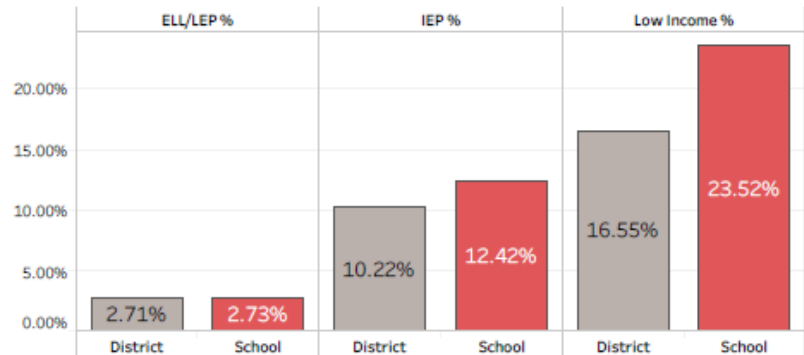
Fairmount Elem.

Fairmount Elem.

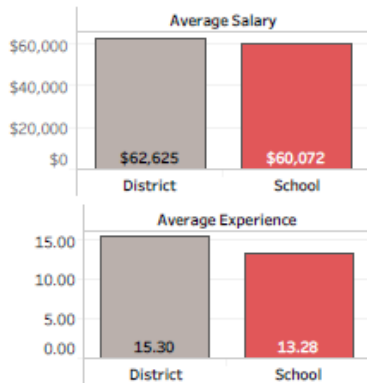
2019 Enrollment



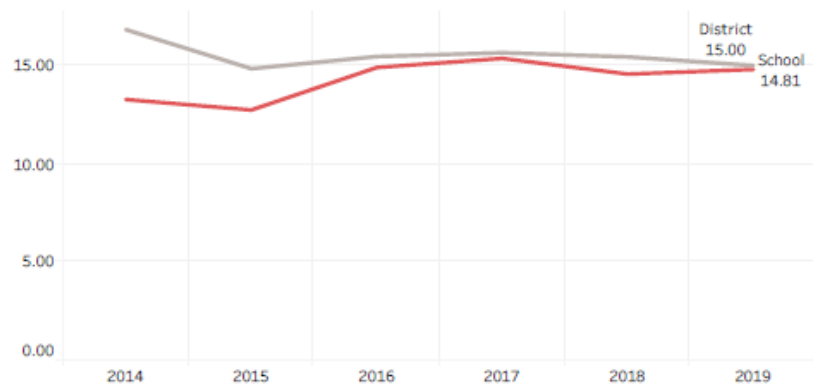
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Harvest Ridge Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,203	\$ 2,413	\$ 4,030	\$ 5,720	\$ 5,720	\$ -	
Stipends	61340	\$ -	\$ 518	\$ -	\$ -	\$ -	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 1,009	\$ 300	\$ 1,300	\$ 1,000	333.33%
Non-Certified Substitutes	61520	\$ -	\$ 87	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 72	\$ 29	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ 3	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 122	\$ 144	\$ 221	\$ 374	\$ 436	\$ 62	16.58%
Medicare	62320	\$ 29	\$ 34	\$ 52	\$ 87	\$ 102	\$ 15	17.24%
Salaries and Fringes Total		\$ 2,428	\$ 3,228	\$ 5,312	\$ 6,481	\$ 7,558	\$ 1,077	16.62%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 680	\$ -	\$ -	\$ 400	\$ 400	\$ -	
Repairs & Maintenance	63320	\$ 312	\$ 478	\$ -	\$ 125	\$ -	\$ (125)	-100.00%
Trash Removal	63360	\$ 171	\$ 110	\$ 95	\$ 500	\$ 400	\$ (100)	-20.00%
Travel & Mileage	63430	\$ 1,077	\$ 280	\$ 2,051	\$ 3,100	\$ 3,000	\$ (100)	-3.23%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ -	\$ 239	\$ 60	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 32	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,672	\$ 1,133	\$ 2,231	\$ 4,125	\$ 3,800	\$ (325)	-7.88%
Supplies (64000-64999)								
General Supplies	64110	\$ 29,780	\$ 32,023	\$ 22,804	\$ 36,084	\$ 34,707	\$ (1,377)	-3.82%
Textbooks	64310	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 29,957	\$ 32,023	\$ 22,804	\$ 36,084	\$ 34,707	\$ (1,377)	-3.82%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 33,629	\$ 33,156	\$ 25,035	\$ 40,209	\$ 38,507	\$ (1,702)	-4.23%
Total Expenditures for 61000-65999		\$ 36,057	\$ 36,384	\$ 30,347	\$ 46,690	\$ 46,065	\$ (625)	-1.34%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Harvest Ridge Elementary School

Mission Statement:

Everyone Learning Every Day

Vision: *Harvest Ridge is a school where all children are physically and emotionally safe, challenged in all curricular areas, and where staff care deeply about students and each other as "We SOAR Together" to become a Missouri Top 10 School.*



Certified Staff: 60

Enrollment: 607

21% - Free and Reduced Price Lunch

7% - Special Education

Harvest Ridge is the second of the District's Title I schools. Harvest Ridge Elementary is a School Wide Title I program.



FY21 Budget Highlights:

- Reduction in supplies to help offset increase in RDIP salary costs keeping the overall budget relatively flat

Main Focus--Tier 1 Reading Achievement plus Main factors include Intense Interventions, Instructional Strategies and Student Goals as well Behavior Goals / Guidelines for building wide implementation. Implementation of Behavior Goals and Program will continue.

	Current Goals
Achievement	Increase overall MPI scores on the MAP testing.
Attendance	Increase to 94% of students will attend school 90% of the time.
Behavior	To reduce discipline office referrals from 670 to 500.
Climate	Meet district expectation on the climate survey that is given to staff.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Harvest Ridge Elementary School (continued)



Harvest Ridge Teacher Dione Anderson Selected as District Teacher of the Year

The Francis Howell School District is proud to announce that Dione Anderson, a reading teacher at Harvest Ridge Elementary School, was selected as the 2020 FHSD Teacher of the Year.

Hawk Habits

We developed new core values, called Hawk Habits to implement each school year. Our Hawk Habits focus on Caring, Perseverance, Respect and Responsibility.

Welcome to the Harvest Ridge Elementary School Virtual Library Learning Commons (VLLC)

Our physical library is open on school days from 8:30 a.m. to 4:30 p.m.

Our VLLC is open 24/7 with resources for students, staff and parents.

http://fhsdhre.sharpschool.net/learning_commons/



Harvest Ridge Elementary Receives \$25,000 STEM Grant

Harvest Ridge Elementary has been selected to receive a \$25,000 grant from America's Farmers Grow Rural Education, sponsored by the Bayer Fund. The grant is intended to increase engagement, accessibility, and achievement with Science, Technology, Engineering, and Math (STEM).

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

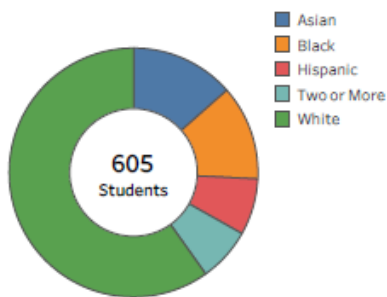
Harvest Ridge Elementary School (continued)

Francis Howell R-III (092-088)

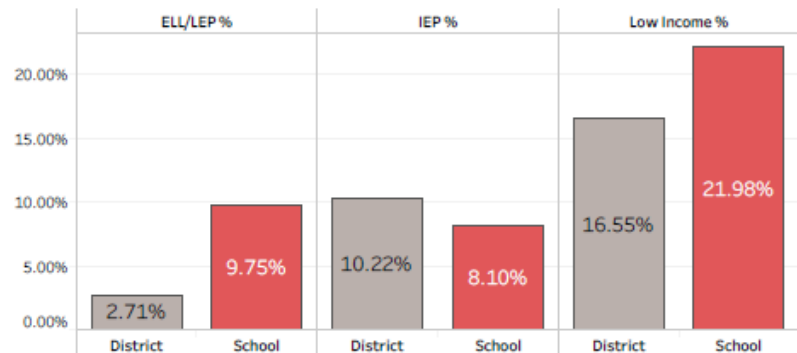
Harvest Ridge Elem.

Harvest Ridge Elem.

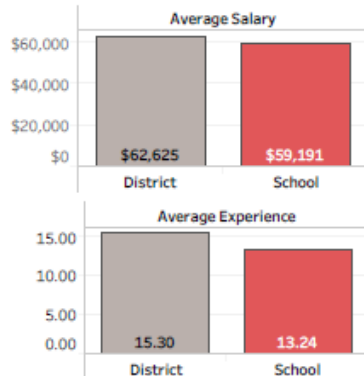
2019 Enrollment



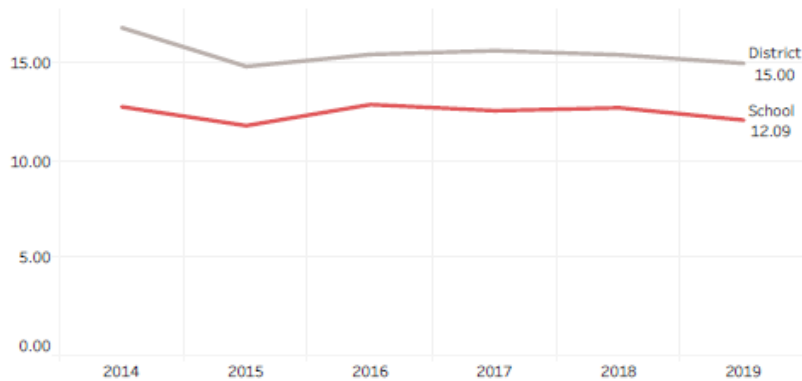
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Henderson Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Subs	61214	\$ 5,205	\$ 1,823	\$ 2,500	\$ 4,000	\$ 4,000	\$ -	
Stipends	61340	\$ 1,839	\$ 4,950	\$ 3,800	\$ 1,640	\$ 1,640	\$ -	
RDIP Salary	61380	\$ -	\$ 978	\$ 696	\$ 100	\$ 100	\$ -	
Certified Retirement	62110	\$ 241	\$ 555	\$ 545	\$ 236	\$ 236	\$ -	
Classified Retirement	62210	\$ 10	\$ -	\$ 4	\$ -	\$ -	\$ -	
FICA	62310	\$ 276	\$ 160	\$ 155	\$ 254	\$ 254	\$ -	
Medicare	62320	\$ 86	\$ 91	\$ 90	\$ 90	\$ 82	\$ (8)	-8.89%
Salaries and Fringes Total		\$ 7,657	\$ 8,557	\$ 7,790	\$ 6,320	\$ 6,312	\$ (8)	-0.13%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 979	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 85	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 128	\$ 126	\$ 116	\$ 252	\$ 252	\$ -	
Travel & Mileage	63430	\$ 2,789	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
Entry Fees	63720	\$ 145	\$ 151	\$ 160	\$ 150	\$ 165	\$ 15	10.00%
Other Purchased Services	63910	\$ 600	\$ -	\$ 600	\$ 1,000	\$ 1,000	\$ -	
Miscellaneous	63990	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 4,641	\$ 1,277	\$ 961	\$ 4,402	\$ 4,417	\$ 15	0.34%
Supplies (64000-64999)								
General Supplies	64110	\$ 32,858	\$ 32,852	\$ 35,340	\$ 40,700	\$ 32,950	\$ (7,750)	-19.04%
Supplies Total		\$ 32,858	\$ 32,852	\$ 35,340	\$ 40,700	\$ 32,950	\$ (7,750)	-19.04%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 37,499	\$ 34,129	\$ 36,301	\$ 45,102	\$ 37,367	\$ (7,735)	-17.15%
Total Expenditures for 61000-65999		\$ 45,156	\$ 42,686	\$ 44,091	\$ 51,422	\$ 43,679	\$ (7,743)	-15.06%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Henderson Elementary School

Mission Statement: To nurture, educate and empower today's kids for tomorrow's world.



Vision:

The Henderson Community will instill a love of learning in each individual, inspiring the childhood spirit of all. Our love of kids drives our passion to help all students feel they belong and have a purpose. Our students will be positive, collaborative learners who share their influence on others. Students will demonstrate confidence, self-motivation and passion as leaders who value life-long learning. They will become productive citizens and reach their full potential.



1. *Promoting quality, student-centered learning where children are creative and responsible independent thinkers and problem solvers.*
2. *Establishing a safe, happy, and motivating environment while respecting individual differences in students and adults.*
3. *Working collaboratively with students, colleagues, and parents to achieve our shared educational purpose by developing partnerships that foster the values and initiatives of Henderson Elementary. As a collaborative team, we will promote high levels of achievement.*

Henderson Elementary is the third of the District's Title I schools. Henderson is a SchoolWide Title I program.



Blast from the Past: Henderson Elementary Opens 1989 Time Capsule

In 1989, Henderson Elementary was a much different place. The school was home to a sixth grade class, the library was located in the middle of the building instead of the back, and assignments were completed in neat and tidy cursive. When sixth grade Spectra students thought of their future with high hopes, they pictured high flying cars and high paying careers. With these dreams in mind and with the guidance of their teacher Jan Pohl (now Walkonis), the students put together a time capsule that would be opened by students 30 years later.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Henderson Elementary School (continued)

Certified Staff: 58

Enrollment: 683

27% - Free and Reduced Price Lunch

14% - Special Education

Main Focus--Meeting the social emotional and academic needs of students and building leadership capacity of teachers and staff.

FY21 Budget Highlights:

- Decrease in overall budget due to reductions in supply budget as the support for classroom libraries has been put on hold

SWPBS (School-wide Positive Behavior Support) is the basis for our positive climate and behavior goals. We use School-Wide behavior Support (SWPBS or PBS) to support all three tiers of behavior in our school. We have embarked on a journey to better understand interventions at the Tier II and Tier III level in the area of reading.

We will be participating in our second year of delivering the likeness of the Reading Intervention Pilot that is currently in place at other schools. As we expand the number of people trained the resources must expand as well.



	Current Goals
Achievement	<i>Increasing math and reading performance</i>
Attendance	<i>Increasing the % of students attending 90% or more of the time</i>
Behavior	<i>Decreasing inappropriate behaviors involving physical aggression</i>
Climate	<i>Increase communication, shared decision making</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

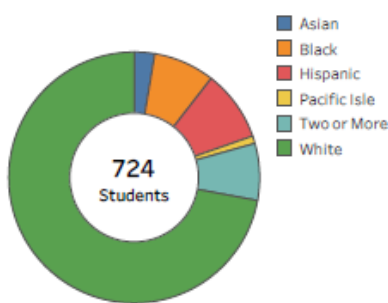
Henderson Elementary School (continued)

Francis Howell R-III (092-088)

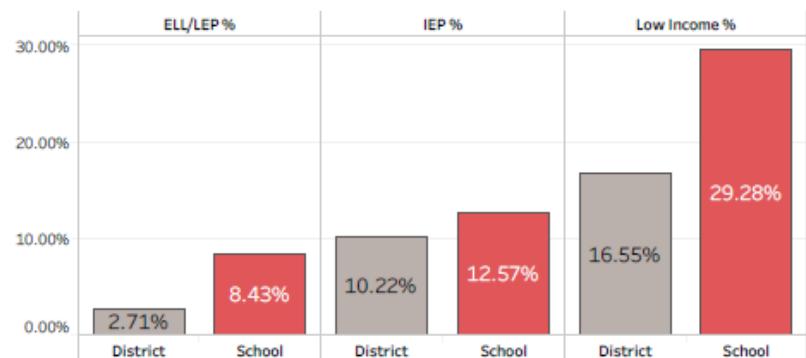
Henderson Elem.

Henderson Elem.

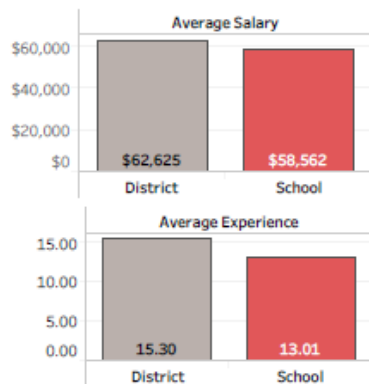
2019 Enrollment



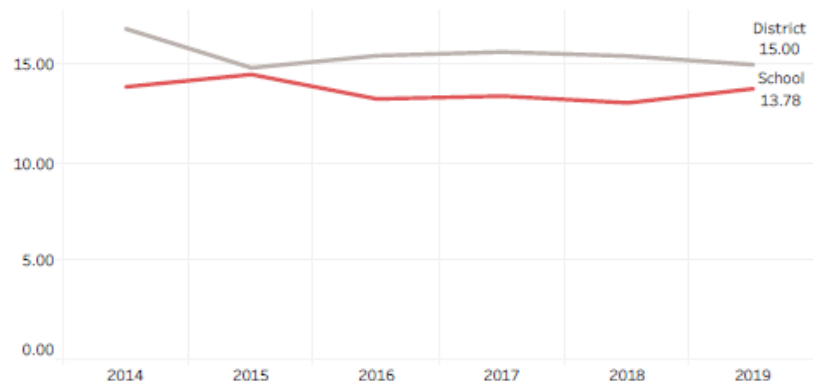
Student Demographics



Teacher Demographics



Student - Teacher Ratio



Forecast5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Independence Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Subs - Release	61214	\$ 5,908	\$ 5,223	\$ 4,569	\$ 630	\$ 9,045	\$ 8,415	1336%
Stipends	61340	\$ 5,825	\$ 5,555	\$ 4,649	\$ 5,500	\$ 5,500	\$ -	
RDIP Salary	61380		\$ 1,299	\$ 346	\$ 125	\$ 125	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 29	\$ 130	\$ 93	\$ -	\$ 657	\$ 657	
Classified Retirement	62210	\$ -	\$ 15	\$ 61	\$ -	\$ -	\$ -	
FICA	62310	\$ 659	\$ 536	\$ 480	\$ 349	\$ 590	\$ 241	69%
Medicare	62320	\$ 156	\$ 138	\$ 121	\$ 138	\$ 204	\$ 66	48%
Salaries and Fringes Total		\$ 12,577	\$ 12,971	\$ 10,319	\$ 6,742	\$ 16,121	\$ 9,379	139.11%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 1,242	\$ -	\$ -	\$ -	\$ -	\$ -	
Background Check	63220		\$ 90	\$ -	\$ -		\$ -	
Repairs & Maintenance	63320	\$ 803	\$ 180	\$ 743	\$ 1,600	\$ 1,500	\$ (100)	-6.25%
Trash Removal	63360	\$ 204	\$ 221	\$ 204	\$ 399	\$ 315	\$ (84)	-21.05%
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Travel & Mileage	63430	\$ 1,876	\$ 219	\$ 698	\$ 8,300	\$ 8,300	\$ -	
Dues & Membership	63710	\$ 468	\$ 89	\$ 59	\$ 450	\$ 450	\$ -	
Entry Fees	63720	\$ 395	\$ 151	\$ 335	\$ 530	\$ 530	\$ -	
Miscellaneous	63990	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 5,015	\$ 950	\$ 2,039	\$ 11,479	\$ 11,295	\$ (184)	-1.60%
Supplies (64000-64999)								
General Supplies	64110	\$ 23,953	\$ 23,735	\$ 26,204	\$ 23,052	\$ 24,082	\$ 1,030	4.47%
Textbooks	64310	\$ 197	\$ -	\$ -	\$ 1,620	\$ -	\$ (1,620)	-100.00%
Supplies Total		\$ 24,150	\$ 23,735	\$ 26,204	\$ 24,672	\$ 24,082	\$ (590)	-2.39%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 29,164	\$ 24,685	\$ 28,243	\$ 36,151	\$ 35,377	\$ (774)	-2.14%
Total Expenditures for 61000-65999		\$ 41,741	\$ 37,656	\$ 38,562	\$ 42,893	\$ 51,498	\$ 8,605	20.06%



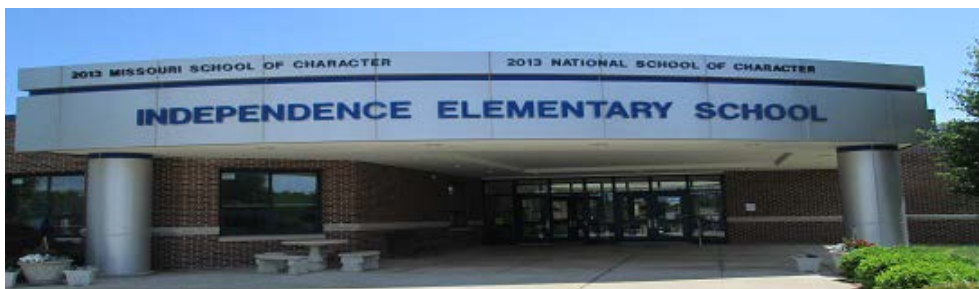
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Independence Elementary School

Mission Statement:

INdependence
Elementary
where all
INdividuals
are
INspired
to think and learn
INdependently
and show good character at all times.



Vision:

Independence Elementary is a safe, child-centered school of distinction striving toward excellence for all. The partnership among the member of the Independence community ensures that all individuals will achieve academically, grow emotionally, and succeed socially for a lifetime of learning.



**INDEPENDENCE ELEMENARY IS A
MISSOURI SCHOOL OF GOOD
CHARACTER. AS WELL AS A NATIONAL
SCHOOL OF GOOD CHARACTER**

Certified Staff: 56

Enrollment: 706

11% - Free and Reduced Price Lunch

9% - Special Education

**Main Focus--Attend local
conferences for Houston Kraft
and John Krownapple**

FY21 Budget Highlights:

- Increase mostly due to substitutes to support culture and equity professional development



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Independence Elementary School (continued)



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	Current Goals
Achievement	<p><i>Independence Elementary students will show increases in both ELA and MA as measured by the 2020 MAP.</i></p> <ul style="list-style-type: none"> • Increase of 1% -ELA MPI from 405.1 to 409.1 in 2020. • Increase of 1% -Math MPI from 395.5 to 399.5 in 2020.
Attendance	<p><i>Independence Elementary will increase the daily attendance rate from 95.3 % in 18/19 to 97.3 % in 19/20 as measured by Infinite Campus building attendance reports and district 90/90 reports.</i></p>
Behavior	<p><i>The number of Office Discipline Referrals will decrease from 188 ODRs (2018-19) to 170 ODRs by the end of the 2020 school year as measured by Office Discipline Report data.</i></p>
Climate	<p><i>85% of students will feel like they have not been bullied during the 19-20 school year.</i></p>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

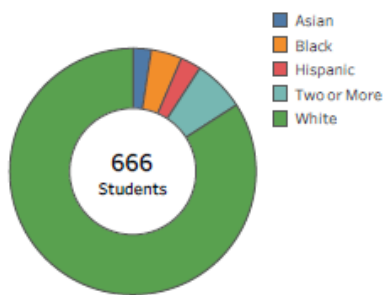
Independence Elementary School (continued)

Francis Howell R-III (092-088)

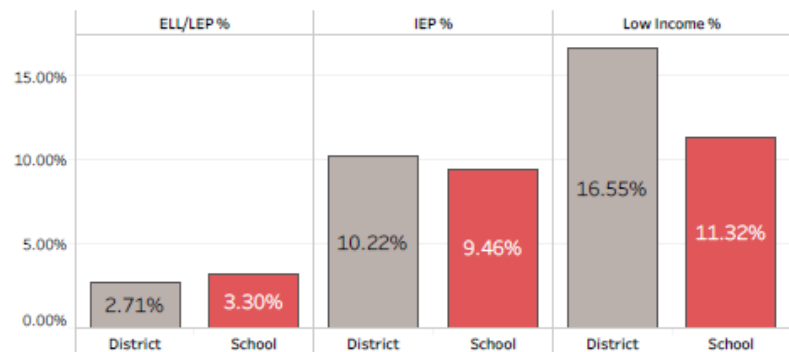
Independence Elem.

Independence Elem.

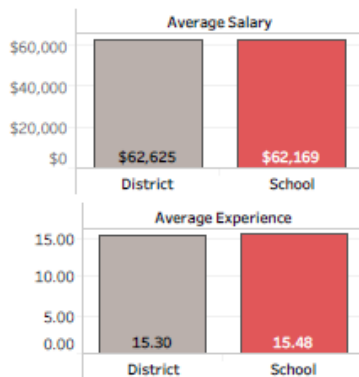
2019 Enrollment



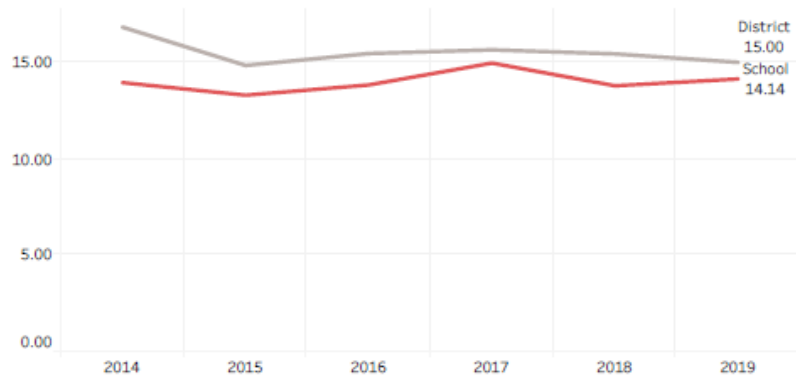
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object John Weldon Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,671	\$ 2,276	\$ 3,861	\$ 6,375	\$ 6,375	\$ -	
Stipends	61340	\$ 7,783	\$ 1,125	\$ 150	\$ 600	\$ 600	\$ -	
RDIP - Salaries and benefits	61380	\$ -	\$ -	\$ 378	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 191	\$ 184	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 44	\$ 173	\$ 16	\$ 87	\$ 87	\$ -	
Classified Retirement	62210	\$ 6	\$ -	\$ 11	\$ -	\$ -	\$ -	
FICA	62310	\$ 623	\$ 153	\$ 251	\$ 395	\$ 395	\$ -	
Medicare	62320	\$ 150	\$ 52	\$ 61	\$ 129	\$ 129	\$ -	
Salaries and Fringes Total		\$ 11,277	\$ 3,970	\$ 4,912	\$ 7,586	\$ 7,586	\$ -	
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 5,409	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 90	\$ 2,861	\$ 100	\$ 3,100	\$ 1,600	\$ (1,500)	-48.39%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 158	\$ 304	\$ 102	\$ 288	\$ 288	\$ -	
Contracted Pupil Transportation	63410					\$ -	\$ -	
Non-Route Transportation	63420	\$ 361	\$ 452	\$ 411	\$ 650	\$ 650	\$ -	
Travel & Mileage	63430	\$ 200	\$ -	\$ 1,067	\$ -	\$ -	\$ -	
Postage	63640	\$ 75	\$ -	\$ -	\$ 25	\$ 25	\$ -	
Dues & Membership	63710	\$ 907	\$ 1,817	\$ 1,478	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 340	\$ 463	\$ 472	\$ 612	\$ 300	\$ (312)	-50.98%
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 148	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 7,569	\$ 5,897	\$ 3,778	\$ 6,775	\$ 4,963	\$ (1,812)	-26.75%
Supplies (64000-64999)								
General Supplies	64110	\$ 41,181	\$ 49,866	\$ 49,981	\$ 51,546	\$ 53,357	\$ 1,811	3.51%
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 41,416	\$ 49,866	\$ 49,981	\$ 51,546	\$ 53,357	\$ 1,811	3.51%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 48,985	\$ 55,763	\$ 53,759	\$ 58,321	\$ 58,320	\$ (1)	0.00%
Total Expenditures for 61000-65999		\$ 60,262	\$ 59,733	\$ 58,671	\$ 65,907	\$ 65,906	\$ (1)	0.00%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

John Weldon Elementary School

Mission Statement:

***Lead. . . Love. . . Learn. . .
Become More. . .***

Vision: *At John Weldon Elementary, we are a Community that builds partnership among students, parents, colleagues, and the community. As students, we will share ideas and listen to everyone. We will accept differences and give everyone a chance to be great! As staff, we will welcome the diversity and partnership that all families bring to our school. At John Weldon Elementary, we demonstrate Achievement by fostering a positive and productive learning environment. As students, we will come prepared, try our best, and challenge ourselves to become lifelong learners. As parents, we will take an active role in our children's education and make school a priority. As staff, we will know each student as an individual and use differentiated strategies to challenge and motivate each of them. At John Weldon Elementary, we are Responsible and Respectful. We treat others as we would like to be treated. As students, we will believe in ourselves, take responsibility for our actions, and follow established rules. As parents, we will demonstrate responsibility and respect to children, teachers, staff, parents, and each other. We expect our children to do the same. As staff, we will model responsibility by being prepared and we will show respect by treating everyone with dignity. At John Weldon Elementary, we are Enthusiastic about school and learning. We celebrate successes. As students, we will take pride in our work, have a positive attitude and show school spirit. As parents, we will participate in school activities such as field trips, classroom activities, PTO-sponsored events, etc.! As staff, we will have a positive attitude and wear a smile! We will actively participate in school activities and committees. At John Weldon Elementary, we have a Safe environment. Our school is safe and clean. As students, we will follow rules and report unsafe situations. As parents, we will support a safe learning environment by following the policies in the John Weldon Handbook and Francis Howell District Code of Conduct. As staff, we will enforce the policies in the John Weldon Handbook and Francis Howell District Code of Conduct. We will follow up on all concerns brought to our attention.*



Find the Latest Info



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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

John Weldon Elementary School (continued)

Certified Staff: 59.5

Enrollment: 725

7% - Free and Reduced Price Lunch

10% - Special Education

FY21 Budget Highlights:

- Despite increasing for technology to support the new units and curriculum of study for the classroom teachers, purchased services were decreased to help the overall budget remain flat

Main Focus--Focus on many areas of the SIP. In the area of Academics we are continuing to support interventions and balanced literacy in the classrooms. For Behavior we are continuing to focus on Tier 1 Behavior with the support of our Counselors. In our Climate area we are continuing to support classroom behaviors and keeping open channels of communication as well as staff celebrations.



Cancer Patient's Wish Comes True at John Weldon

Childhood illnesses are still too common in the modern world. Not only do parents have to worry about the flu, stomach bugs, or chickenpox, there is always a fear that something more severe could affect one of your children. According to the American Childhood Cancer Organization, approximately 1 in every 285 children in the U.S. will be diagnosed with cancer before their twentieth birthday.

	Current Goals
Achievement	Increase overall building Com Arts MAP MPI scores by 1% and Math MAP MPI scores by 3%.
Attendance	
Behavior	Decrease the number of office referrals relating to improper physical contact.
Climate	Increase the percentage of S/A to 80% on staff question, "Our staff collaboratively implements strategies to address student behavior." At the end of the 2018-2019 school year, 69.39% of staff S/A on this question.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

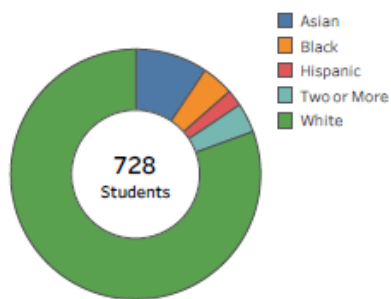
John Weldon Elementary School (continued)

Francis Howell R-III (092-088)

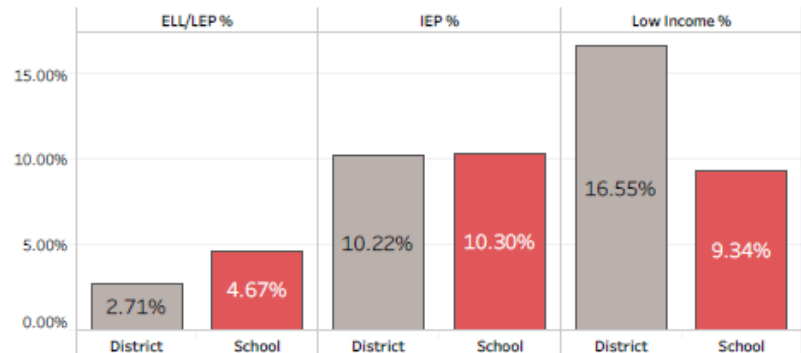
John Weldon Elem.

John Weldon Elem.

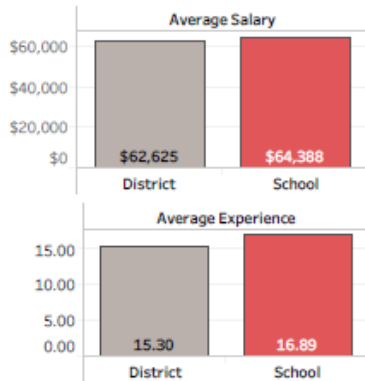
2019 Enrollment



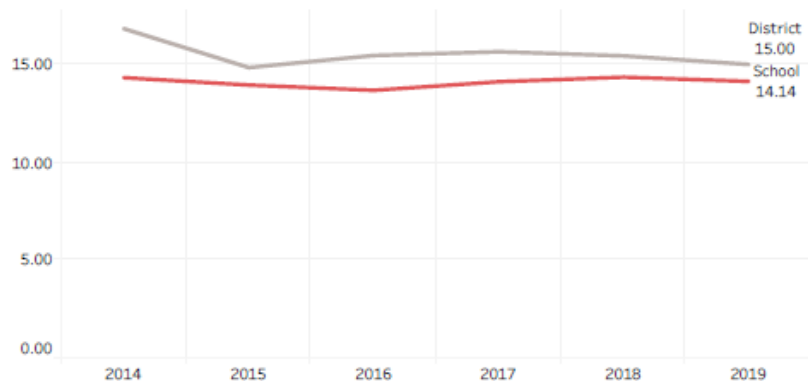
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Warren Elementary School Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 9,748	\$ 7,213	\$ 7,723	\$ 10,875	\$ 11,500	\$ 625	5.75%
Stipends	61340	\$ 4,575	\$ -	\$ -	\$ -	\$ -	\$ -	
RDIP - Salaries and benefits	61380	\$ -	\$ 465	\$ 530	\$ 625	\$ 625	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 678	\$ 73	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ -	
FICA	62310	\$ 576	\$ 439	\$ 428	\$ 760	\$ 799	\$ 39	5.13%
Medicare	62320	\$ 199	\$ 103	\$ 100	\$ 178	\$ 187	\$ 9	5.06%
Salaries and Fringes Total		\$ 15,775	\$ 8,293	\$ 8,793	\$ 12,438	\$ 13,111	\$ 673	5.41%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ (350)	-100.00%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 780	\$ 780	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 68	\$ 108	\$ 38	\$ 168	\$ 126	\$ (42)	-25.00%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ 72	\$ 500	\$ 750	\$ 750	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 8	\$ 4	\$ 13	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 330	\$ 297	\$ 297	\$ 300	\$ 300	\$ -	
Entry Fees	63720	\$ -	\$ 151	\$ 160	\$ 175	\$ 200	\$ 25	14.29%
Miscellaneous	63990	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 797	\$ 632	\$ 1,008	\$ 2,573	\$ 2,206	\$ (367)	-14.26%
Supplies (64000-64999)								
General Supplies	64110	\$ 31,914	\$ 36,098	\$ 28,790	\$ 34,580	\$ 39,461	\$ 4,881	14.12%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 31,914	\$ 36,098	\$ 28,790	\$ 34,580	\$ 39,461	\$ 4,881	14.12%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 32,711	\$ 36,730	\$ 29,798	\$ 37,153	\$ 41,667	\$ 4,514	12.15%
Total Expenditures for 61000-65999		\$ 48,486	\$ 45,023	\$ 38,591	\$ 49,591	\$ 54,778	\$ 5,187	10.46%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Warren Elementary School



Mission Statement:

Warren elementary will be a school community in which children develop excellence in character education and academic achievement.



Respect: Be kind!
Responsibility: Do what you are supposed to do, even if no one is watching.
Relationships: Be considerate with words and actions.
Results: Give your BEST effort!

Vision:

Assist students in reaching their academic potential by assisting families in educating, equipping and encouraging their children to become caring, responsible and self-confident members of a learning community.



Warren Elementary is focusing on the implementation of the Leader In Me program and seeking to be a Leader In Me school.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Warren Elementary School (continued)

Certified Staff: 80

Enrollment: 824

12% - Free and Reduced Price Lunch

9% - Special Education

FY21 Budget Highlights:

- Increased supplies to equip classrooms added last year that are still in need of materials to support reading and curriculum implementation

Main Focus-- Lucy Calkins implementation, additional classrooms, staff and students. Actively striving to increase community engagement.

Warren Elementary is Developing Young Leaders

It is one of the missions of Warren Elementary to develop the leadership ability of their students. One great way Warren showcases those talents is during their annual Leadership Day. Parents, family, and community members attended to see the kind of leaders Warren is developing.



		Current Goals
Achievement		<i>Increase ELA MPI and Increase Math MPI</i>
Attendance		<i>Maintain 90/90 attendance rate at 96%</i>
Behavior		<i>Maintain low number of ISS and OSS incidents and Increase the implementation of best practices (Trauma Informed/Sanctuary/ Restorative)</i>
Climate		<i>N/A</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

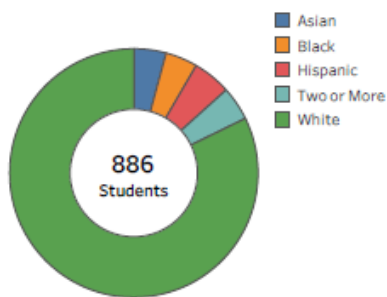
Warren Elementary School (continued)

Francis Howell R-III (092-088)

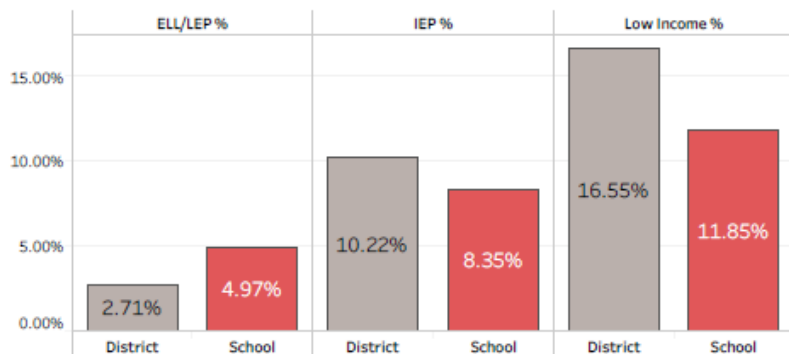
Warren Elem.

Warren Elem.

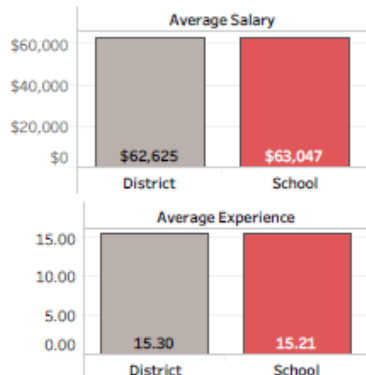
2019 Enrollment



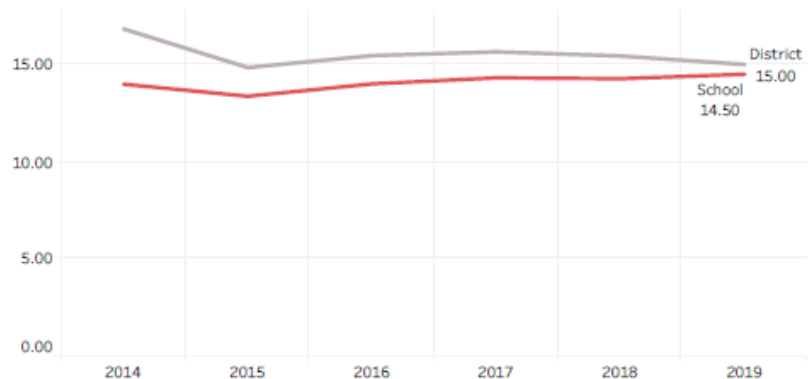
Student Demographics



Teacher Demographics



Student - Teacher Ratio



FORECASTS
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Early Childhood Family Education Centers

The District provides early childhood instruction for students age three to five. The Francis Howell Preschool is one component of the Early Childhood program. It is an integrated program that meets children's educational needs and is developmentally appropriate for all children.

Experiences are provided to stimulate learning in the physical, social, emotional, and intellectual development areas so that all children may reach their potential through developmentally appropriate activities. Each child is viewed as a unique person with an individual pattern and timing of growth and development.

Expenditures for the Early Childhood Family Education Centers are included in the Early Childhood and Early Childhood Special Education budgets.



FHSD Developmental Screening for 3-5 Year Olds

The Francis Howell School District provides a free developmental screening for 3-5 year-olds. It is recommended that all children are screened yearly, beginning at age 3 and prior to entering kindergarten. The DIAL 4 Developmental Screening is intended to help parents determine the areas of experience that would best prepare their child, to provide an opportunity to have intervention where indicated in the screening, and to provide the District with valuable information on the best possible education for your child



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Central School Road Caterpillars

Central School Road potential enrollment: 280

Mission Statement:

We, the Professional Learning Community of the Early Childhood Family Education Center at Central School Road, will provide a child-centered, nurturing environment for children by encouraging developmentally appropriate experiences that promote good character and lifelong learning.



Coltyn's Pajama Party Donates Over 100 Pajamas to Children's Hospital

Central School Road Early Childhood Center spent the month of January collecting more than 100 sets of pajamas to donate to St. Louis Children's Hospital. The fundraiser was dubbed Coltyn's Pajama Party, and students and staff were encouraged to wear pajamas to school on Jan. 25 and 26.



FRANCIS HOWELL R-III SCHOOL DISTRICT

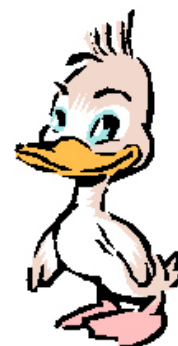
2020-21 ANNUAL BUDGET

Hackmann Road Ducklings

Mission Statement:

Hackmann Road Early Childhood Center's mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.

We are "Committed to Excellence", and we work hard to make the site a primary source for timely information for all users, and a main gateway for improved communication between parents, teachers, students and other members of our community.



Hackmann Road potential enrollment: 333



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Meadows Parkway Penguins

Mission Statement:

All children will be successful learners.

Meadows Parkway potential enrollment: 458

Vision:

We envision a school in which staff:

- Promote parent education and involvement.
- Facilitate through differentiated instruction
- Embed Character Education Traits throughout the school day
- Work together in collaborative teams.
- Provide a safe and nurturing environment
- Implement best practices in Early Childhood Education
- Monitor progress





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object District Operations – All Departments Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 2,412,872	\$ 2,468,466	\$ 2,769,358	\$ 2,879,643	\$ 2,008,242	\$ (871,401)	-30.26%
Extra Curricular Interpreters	61150	\$ 687	\$ 6,235	\$ 6,116	\$ 4,000	\$ 7,500	\$ 3,500	87.50%
Substitutes	61220	\$ 405,413	\$ 346,985	\$ 552,006	\$ 519,455	\$ 663,299	\$ 143,844	27.69%
Sick Leave Salary	61330	\$ 21,618	\$ 49,653	\$ 14,897	\$ 18,000	\$ 24,550	\$ 6,550	36.39%
Stipends	61340	\$ 291,223	\$ 433,911	\$ 546,705	\$ 576,995	\$ 623,222	\$ 46,227	8.01%
Homebound Salaries	61370	\$ 138,435	\$ 105,003	\$ 91,420	\$ 145,433	\$ 125,433	\$ (20,000)	-13.75%
RDIP Salary	61380/61580	\$ -	\$ 28,213	\$ 25,185	\$ 4,300	\$ -	\$ (4,300)	-100.00%
Non-Certified Salaries	61510	\$ 4,858,990	\$ 4,962,553	\$ 4,758,769	\$ 12,054,632	\$ 10,261,765	\$ (1,792,867)	-14.87%
Non Certified Substitutes	61520	\$ 88,796	\$ 202,753	\$ 657,811	\$ 113,579	\$ 902,156	\$ 788,577	694.30%
Non Certified Sick Leave	61530	\$ 24,555	\$ 17,253	\$ 25,121	\$ 26,499	\$ 43,799	\$ 17,300	65.29%
Overtime	61550	\$ 11,739	\$ 11,609	\$ 14,126	\$ 50,000	\$ 134,500	\$ 84,500	169.00%
Non Cert PT Salaries	61610	\$ -	\$ -	\$ 441,333	\$ 399,507	\$ 1,665,207	\$ 1,265,700	316.82%
Non-Certified Release Time	61620	\$ -	\$ 502	\$ -	\$ -	\$ 3,130	\$ 3,130	
Certified Retirement	62110	\$ 521,625	\$ 539,534	\$ 590,216	\$ 629,062	\$ 542,818	\$ (86,244)	-13.71%
Classified Retirement	62210	\$ 218,293	\$ 225,135	\$ 301,045	\$ 711,285	\$ 772,877	\$ 61,592	8.66%
FICA	62310	\$ 324,377	\$ 330,733	\$ 404,711	\$ 829,324	\$ 863,312	\$ 33,988	4.10%
Medicare	62320	\$ 113,295	\$ 116,620	\$ 140,312	\$ 243,001	\$ 235,069	\$ (7,932)	-3.26%
Insurance & HSA Emp Cont	62410	\$ 2,146,115	\$ 2,954,539	\$ 2,693,093	\$ 3,109,155	\$ 4,368,039	\$ 1,258,884	40.49%
Workers Compensation	62610	\$ 598,693	\$ 621,517	\$ 657,582	\$ 791,191	\$ 796,553	\$ 5,362	0.68%
Unemployment	62710	\$ 11,501	\$ 16,289	\$ 5,958	\$ 20,000	\$ 20,000	\$ -	
Other Benefits (EAP, STD)	629**	\$ 76	\$ 73	\$ 1,842	\$ 1,898	\$ -	\$ (1,898)	-100.00%
Salaries and Fringes Total		\$ 12,188,304	\$ 13,437,575	\$ 14,697,604	\$ 23,126,960	\$ 24,061,471	\$ 934,511	4.04%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,978,720	\$ 2,089,962	\$ 2,561,807	\$ 3,028,393	\$ 3,299,466	\$ 271,073	8.95%
Building/Staff Professional Dev.	63120	\$ 73,933	\$ 131,662	\$ 226,752	\$ 220,555	\$ 215,750	\$ (4,805)	-2.18%
PDC Professional Dev.	63120	\$ 16,127	\$ 22,253	\$ 30,507	\$ 61,701	\$ 42,739	\$ (18,962)	-30.73%
Data Processing Services	63160	\$ 2,041,585	\$ 1,284,776	\$ 774,384	\$ 967,343	\$ 928,097	\$ (39,246)	-4.06%
Professional Services	63190	\$ 71,775	\$ 67,538	\$ 80,484	\$ 207,637	\$ 214,127	\$ 6,490	3.13%
Repairs & Maintenance	63320	\$ 1,030,925	\$ 1,270,110	\$ 1,456,917	\$ 1,875,595	\$ 1,913,740	\$ 38,145	2.03%
Rental	63330	\$ 46,353	\$ 100,530	\$ 95,601	\$ 97,894	\$ 98,364	\$ 470	0.48%
Rental Equip	63340	\$ 6,728	\$ 31,469	\$ 16,215	\$ 30,015	\$ 432,939	\$ 402,924	1342.41%
Water/Sewer	63350	\$ 336,625	\$ 348,191	\$ 367,548	\$ 379,889	\$ 391,457	\$ 11,568	3.05%
Trash Removal	63360	\$ 93,090	\$ 94,007	\$ 113,485	\$ 107,934	\$ 108,284	\$ 350	0.32%
Technology Repairs and Maint	63370	\$ 12,298	\$ 161,237	\$ 1,324,463	\$ 1,627,085	\$ 1,882,234	\$ 255,149	15.68%
Contracted Pupil Transportation	63410	\$ 12,242,282	\$ 12,666,251	\$ 12,841,172	\$ 1,510,000	\$ 1,022,000	\$ (488,000)	-32.32%
Non-Route Transportation	63420	\$ 177,198	\$ 431,180	\$ 383,066	\$ 97,000	\$ 88,861	\$ (8,139)	-8.39%
Travel & Mileage	63430	\$ 274,446	\$ 322,422	\$ 457,937	\$ 534,128	\$ 608,101	\$ 73,973	13.85%
Insurance	63510	\$ 1,659,585	\$ 1,662,922	\$ 1,688,871	\$ 1,899,831	\$ 2,053,860	\$ 154,029	8.11%
Communications	63610	\$ 314,647	\$ 297,428	\$ 211,820	\$ 316,591	\$ 290,806	\$ (25,785)	-8.14%
Advertising/Printing	63620	\$ 30,431	\$ 23,479	\$ 24,710	\$ 43,425	\$ 33,425	\$ (10,000)	-23.03%
Postage	63640	\$ 70,202	\$ 69,558	\$ 64,382	\$ 113,485	\$ 107,360	\$ (6,125)	-5.40%
Dues & Membership	63710	\$ 177,812	\$ 181,230	\$ 166,671	\$ 170,438	\$ 165,797	\$ (4,641)	-2.72%
Entry Fees	63720	\$ 62,843	\$ 40,563	\$ 44,278	\$ 104,650	\$ 105,550	\$ 900	0.86%
Other Purchased Services	63910	\$ 5,467,337	\$ 5,657,857	\$ 5,986,531	\$ 5,931,958	\$ 6,356,116	\$ 424,158	7.15%
Security	63930	\$ 29,661	\$ 28,991	\$ 9,436	\$ 33,503	\$ 31,203	\$ (2,300)	-6.87%
Miscellaneous	63990	\$ 217,477	\$ 272,480	\$ 294,055	\$ 308,234	\$ 444,934	\$ 136,700	44.35%
Purchased Services Total		\$ 26,432,078	\$ 27,256,096	\$ 29,221,091	\$ 19,667,284	\$ 20,835,210	\$ 1,167,926	5.94%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 2,605,292	\$ 3,771,022	\$ 3,899,345	\$ 6,624,298	\$ 5,421,656	\$ (1,202,642)	-18.16%
Assessments	64130	\$ 17,002	\$ 26,088	\$ 94,900	\$ 94,900	\$ 92,900	\$ (2,000)	-2.11%
Textbooks	64310	\$ 566,663	\$ 236,026	\$ 449,456	\$ 524,823	\$ 454,524	\$ (70,299)	-13.39%
Library Books	64410	\$ 200,735	\$ 210,800	\$ 132,000	\$ 130,380	\$ 150,000	\$ 19,620	15.05%
Resource Materials	64510	\$ 8,030	\$ 3,874	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 2,830,072	\$ 2,933,951	\$ 2,856,197	\$ 3,246,403	\$ 3,257,553	\$ 11,150	0.34%
Vehicle Gas	64860	\$ 58,962	\$ 66,631	\$ 86,013	\$ 1,095,000	\$ 1,295,000	\$ 200,000	18.26%
Natural Gas	64820	\$ 317,406	\$ 354,402	\$ 404,496	\$ 401,368	\$ 432,666	\$ 31,298	7.80%
Uniforms	64920	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 6,604,161	\$ 7,603,137	\$ 7,922,407	\$ 12,117,172	\$ 11,104,298	\$ (1,012,874)	-8.36%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,471,754	\$ 2,928,078	\$ 12,323,159	\$ 5,207,570	\$ 4,568,970	\$ (638,600)	-12.26%
Capital Outlay Total		\$ 1,471,754	\$ 2,928,078	\$ 12,323,159	\$ 5,207,570	\$ 4,568,970	\$ (638,600)	-12.26%
Interest - Master lease	66230	\$ 48,319	\$ 38,334	\$ 41,210	\$ 67,469	\$ 80,004	\$ 12,535	18.58%
Total Expenditures for 63000-65999		\$ 34,556,312	\$ 37,825,646	\$ 49,507,867	\$ 37,059,496	\$ 36,588,482	\$ (471,014)	-1.27%
Total Expenditures for 61000-65999		\$ 46,744,616	\$ 51,263,221	\$ 64,205,471	\$ 60,186,455	\$ 60,649,953	\$ 463,497	0.77%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Facilities Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 4,279	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
Professional Services	63190	\$ 2,474	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	
Repairs & Maintenance	63320	\$ 476,165	\$ 815,000	\$ 933,406	\$ 1,210,000	\$ 1,210,000	\$ -	
Rental Equip	63340	\$ 2,094	\$ 17,084	\$ 8,896	\$ 14,000	\$ 14,000	\$ -	
Trash Removal	63360	\$ 90,137	\$ 91,328	\$ 110,551	\$ 104,000	\$ 104,000	\$ -	
Travel & Mileage	63430	\$ 1,419	\$ 3,936	\$ 5,594	\$ 1,500	\$ 1,500	\$ -	
Communications	63610	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 1,844	\$ 2,343	\$ 2,151	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 305	\$ 375	\$ 611	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 4,112	\$ 8,322	\$ 2,016	\$ -	\$ -	\$ -	
Security	63930	\$ 23,606	\$ 21,933	\$ 1,574	\$ 19,703	\$ 19,703	\$ -	
Miscellaneous	63990	\$ 717	\$ 701	\$ 582	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 607,262	\$ 961,022	\$ 1,065,381	\$ 1,379,603	\$ 1,379,603	\$ -	
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 925,994	\$ 1,090,999	\$ 1,091,467	\$ 1,145,000	\$ 1,145,000	\$ -	
Vehicle Gas	64860	\$ 55,990	\$ 62,074	\$ 70,658	\$ 75,000	\$ 75,000	\$ -	
Natural Gas	64820	\$ 27,334	\$ 32,260	\$ 44,885	\$ 30,000	\$ 30,000	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 1,009,318	\$ 1,185,333	\$ 1,207,010	\$ 1,250,000	\$ 1,250,000	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 46,136	\$ 120,071	\$ 90,000	\$ 90,000	\$ -	
Capital Outlay Total		\$ -	\$ 46,136	\$ 120,071	\$ 90,000	\$ 90,000	\$ -	
Total Expenditures for 63000-65999		\$ 1,616,580	\$ 2,192,491	\$ 2,392,462	\$ 2,719,603	\$ 2,719,603	\$ -	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



Facilities

The Facilities Operations department located at 828 O'Fallon Road in Weldon Spring.

The Facilities Department is responsible for the support and upkeep of all of the District's facilities. These facilities include three comprehensive high schools, two alternative high schools, five middle schools, ten elementary schools, three early childhood sites, six support services building, and one administration building. The Facilities Department accounts for all of the maintenance, warehouse and custodial personnel headed by the Director of Facilities and Operations. There are approximately 190 maintenance, warehouse and custodial personnel serving the District. The Facilities Department ensures that all of the buildings and grounds are in excellent shape in order to better enhance the learning environment of the District as well as provide for the safety of the students.

One major initiative of the Facilities Department has been to continue the installation of security equipment and maintain the aging mechanical/electrical systems throughout all of the District's buildings. Other routine projects continue to include ensuring that all of the grounds are mowed during the spring, summer and fall; that the snow is removed during the winter; and that all of the buildings are properly cleaned and maintained.

Mission Statement: To foster effective utilization of physical assets, while equitably providing first-class facilities that are conducive to learning and achieving.

Vision: Our vision is to maintain safe, secure facilities while setting the standard of service for students, staff, and community.

John Klein Hired as Director of Facilities and Operations

The FHSD Board of Education has approved the hiring of John Klein as the new Director of Facilities and Operations, effective Dec. 30, 2019. Klein comes to Francis Howell from Confluence Academies, where he has served as the Director of Operations for the past decade.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

FY21 Budget Highlights:

- Similar budget to prior year
- Increased grounds crew FTE by 2 and custodial FTE by .5 in order to keep up with work load demands
- Budget will be reallocated as necessary to address facility issues related to the COVID-19/Coronavirus pandemic

Facilities and Operations



8 person crew responsible
for **850 acres** of grass
(2-week cycle, excluding weather delays)



12 tradesmen
who maintain **28** buildings

- 2 Carpenters
- 1 Plumber
- 3 Painters
- 6 HVAC Techs

		Current Goals
Resource Effectiveness		<i>Maximize our savings potential by looking at energy management and resource effectiveness.</i>
Equitable		<i>Are we putting our energy equally amongst schools to optimize the overall benefits district wide?</i>
Safety/Security		<i>Are we performing audits in facilities to understand if we are providing safe, secure facilities conducive to learning?</i>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Transportation Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61510	\$ -	\$ -	\$ 301,809	\$ 1,700,165	\$ 1,043,151	\$ (657,014)	-38.64%
Director	61513	\$ -	\$ -	\$ 60,328	\$ 128,750	\$ 132,613	\$ 3,863	3.00%
Bus Drivers	61514	\$ -	\$ -	\$ -	\$ 4,322,782	\$ 5,171,195	\$ 848,413	19.63%
Monitors	61515	\$ -	\$ -	\$ -	\$ 441,000	\$ 387,511	\$ (53,489)	-12.13%
Instructional Adie	61520	\$ -	\$ -	\$ 12,367	\$ 12,367	\$ -	\$ (12,367)	-100.00%
Overtime	61550	\$ -	\$ -	\$ 3,635	\$ 50,000	\$ 134,500	\$ 84,500	169.00%
Temp Assistance	61610	\$ -	\$ -	\$ -	\$ 10,000	\$ 108,000	\$ 98,000	980.00%
Certified Retirement	62110	\$ -	\$ -	\$ 4,718	\$ 10,906	\$ 12,000	\$ 1,094	10.03%
Classified Retirement	62210	\$ -	\$ -	\$ 23,276	\$ 406,141	\$ 471,451	\$ 65,310	16.08%
FICA	62310	\$ -	\$ -	\$ 22,312	\$ 402,458	\$ 423,501	\$ 21,043	5.23%
Medicare	62320	\$ -	\$ -	\$ 5,220	\$ 94,321	\$ 94,194	\$ (127)	-0.14%
Medical Insurance	62410	\$ -	\$ -	\$ 8,833	\$ 617,176	\$ 1,268,772	\$ 651,596	105.58%
Workers Compensation	62610	\$ -	\$ -	\$ -	\$ 454	\$ -	\$ (454)	-100.00%
Other Employee Benefits	62910	\$ -	\$ -	\$ 34	\$ 730	\$ -	\$ (730)	-100.00%
Salaries and Fringes Total		\$ -	\$ -	\$ 442,531	\$ 8,197,249	\$ 9,246,888	\$ 1,049,639	12.80%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Data Processing Services	63160	\$ 3,662	\$ 3,103	\$ 58,383	\$ 40,000	\$ 56,900	\$ 16,900	42.25%
Professional Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	63320	\$ 1,213	\$ 195	\$ 200	\$ 50,000	\$ 76,000	\$ 26,000	52.00%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	-
Rental Equip	63340	\$ -	\$ -	\$ -	\$ -	\$ 405,339	\$ 405,339	-
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	-
Trash Removal	63360	\$ 374	\$ -	\$ -	\$ -	\$ 500	\$ 500	-
Technology Repairs and Maint	63370	\$ -	\$ -	\$ 5,700	\$ 40,920	\$ 40,920	\$ -	-
Contracted Pupil Transportation	63410	\$ 11,336,398	\$ 11,601,857	\$ 11,788,750	\$ 1,510,000	\$ 1,022,000	\$ (488,000)	-32.32%
Non-Route Transportation	63420	\$ 143,637	\$ 385,818	\$ 331,259	\$ 10,000	\$ 20,000	\$ 10,000	100.00%
Travel & Mileage	63430	\$ 742	\$ -	\$ 9,493	\$ 18,500	\$ 26,300	\$ 7,800	42.16%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	-
Communications	63610	\$ -	\$ -	\$ -	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Postage	63640	\$ 450	\$ -	\$ -	\$ -	\$ 50	\$ 50	-
Dues & Membership	63710	\$ 215	\$ 160	\$ 205	\$ 1,000	\$ 1,000	\$ -	-
Other Purchased Services	63910	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Miscellaneous	63990	\$ 26	\$ -	\$ 1,000	\$ 25,000	\$ 5,000	\$ (20,000)	-80.00%
Purchased Services Total		\$ 11,487,717	\$ 11,991,133	\$ 12,194,990	\$ 1,708,420	\$ 1,794,309	\$ 85,889	5.03%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 186,568	\$ -	\$ 51,474	\$ 434,000	\$ 264,000	\$ (170,000)	-39.17%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	-
Vehicle Gas	64860	\$ -	\$ 4,557	\$ 15,355	\$ 1,020,000	\$ 1,220,000	\$ 200,000	19.61%
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	-
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies Total		\$ 186,568	\$ 4,557	\$ 66,829	\$ 1,454,000	\$ 1,497,000	\$ 43,000	2.96%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 12,150	\$ -	\$ 9,108,258	\$ 3,258,443	\$ 2,407,115	\$ (851,328)	-26.13%
Capital Outlay Total		\$ 12,150	\$ -	\$ 9,108,258	\$ 3,258,443	\$ 2,407,115	\$ (851,328)	-26.13%
Total Expenditures for 63000-65999		\$ 11,686,435	\$ 11,995,690	\$ 21,370,077	\$ 6,420,863	\$ 5,698,424	\$ (722,439)	-11.25%
Total Expenditures for 61000-66999		\$ 11,686,435	\$ 11,995,690	\$ 21,812,608	\$ 14,618,112	\$ 14,945,312	\$ 327,200	2.24%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Transportation

The Transportation Department is responsible for overseeing the safe transportation of students to and from school or an activity/field trip on District-operated vehicles.

FY21 is the second year for the District to operate as an in-house operation. Transportation costs total approximately \$13 million for regular and special education transportation. The District transports all students, even those who live less than one mile from school, as well as all special education students. This represents approximately 11,500 pupils transported daily who are eligible for state aid transportation reimbursement and over 2 million eligible route miles each year.



FHSD Bus Evacuation Drills Ensure Student Safety

Francis Howell School District's Transportation Department conducted annual school bus evacuation drills on Oct. 22 - 24. The drills are an important component of bus safety and help ensure that every student knows what to do in the event of an emergency that requires immediate evacuation from the vehicle.

FY21 Budget Highlights:

- Includes salary increases for staff
- Includes seven new school buses for transporting student with special needs to schools outside Howell attendance boundaries
- Includes a reduction in contracted cab costs
- Approximately \$300,000.00 will be collected annually from schools to cover field trip and sport trip expenses

Current Goals

Drivers and Monitors: Develop and implement training programs to enhance safety, district knowledge, and student management strategies.

Customer Service: Exceed the needs of students, parents, staff, and community members.

Student Behavior: Work closely with students, parents, and administrators to implement safe and appropriate behavior expectations.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Purchased Services Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 1,213	\$ 850	\$ 850	\$ 900	\$ 900	\$ -	
Trash Removal	63360	\$ 374	\$ 493	\$ 715	\$ 842	\$ 1,842	\$ 1,000	118.76%
Travel & Mileage	63430	\$ 742	\$ 1,231	\$ 700	\$ 880	\$ 880	\$ -	
Postage	63640	\$ 450	\$ 450	\$ 450	\$ 550	\$ 550	\$ -	
Dues & Membership	63710	\$ 215	\$ 385	\$ 160	\$ 250	\$ 220	\$ (30)	-12.00%
Miscellaneous	63990	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,187	\$ 3,409	\$ 2,875	\$ 3,422	\$ 4,392	\$ 970	28.35%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 186,568	\$ 244,003	\$ 322,050	\$ 558,495	\$ 680,298	\$ 121,803	21.81%
Supplies Total		\$ 186,568	\$ 244,003	\$ 322,050	\$ 558,495	\$ 680,298	\$ 121,803	21.81%
Capital Outlay (65000-65999)							\$ -	
Equipment	65410/65420	\$ 19,482	\$ 62,022	\$ 50,000	\$ 140,231	\$ 269,845	\$ 129,614	92.43%
Capital Outlay Total		\$ 19,482	\$ 62,022	\$ 50,000	\$ 140,231	\$ 269,845	\$ 129,614	92.43%
Total Expenditures for 63000-65999		\$ 209,237	\$ 309,434	\$ 374,925	\$ 702,148	\$ 954,535	\$ 252,387	35.94%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

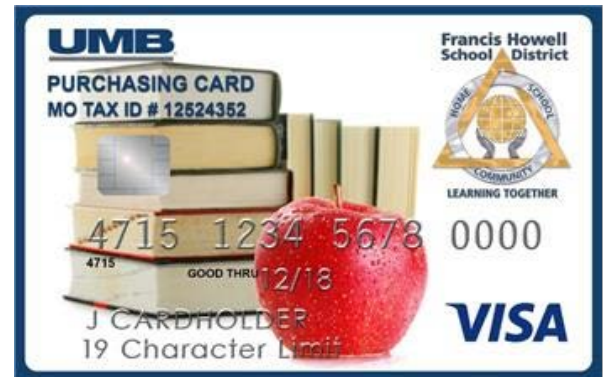
Purchased Services

The Purchased Services Department is responsible for overseeing the District's furniture, fixtures and equipment needs for all of the school buildings and support locations. Furniture, fixtures and equipment (FF&E) requests are submitted to the Purchased Services Specialist, who meets with all building principals and department heads to discuss their needs. In addition to FF&E, the Purchased Services Specialist ensures that the District has shredding services, mail services/permits, copy paper supplies for the entire district; works with vendors to provide timely and quality service for the buildings; and works with the buildings to ensure classroom furniture needs are met including chairs, desks and whiteboards.

The Purchased Services Specialist is also responsible for implementing the District's purchasing card program, which is administered through UMB Bank.

FY21 Budget Highlights:

- Significant reduction of building budget FF&E allocations due to the ramifications of COVID-19/Coronavirus pandemic
- Building FF&E requests total \$534,143



Current Goals
<i>To ensure a whiteboard in every classroom</i>
<i>Update furniture needs</i>
<i>Ensure Purchasing Card program accountability and accuracy</i>

Francis Howell
Use of Purchasing
Cards Saves
Hundreds of
Thousands of
Dollars



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Nutrition Services Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Non Certified Salary	61510	\$ 97,707	\$ 59,809	\$ 47,677	\$ 75,000	\$ 60,000	\$ (15,000)	-20.00%
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ 4,116	\$ 4,116	
FICA	62310	\$ 4,483	\$ 3,708	\$ 2,956	\$ 4,550	\$ 3,720	\$ (830)	-18.24%
Medicare	62320	\$ 1,048	\$ 867	\$ 691	\$ 1,075	\$ 870	\$ (205)	-19.07%
Workers Compensation	62610	\$ -	\$ -	\$ 125	\$ -	\$ 130	\$ 130	
Salaries and Fringes Total		\$ 103,238	\$ 64,384	\$ 51,449	\$ 80,625	\$ 68,836	\$ (11,789)	-14.62%
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 26,393	\$ 5,390	\$ -	\$ 12,000	\$ -	\$ (12,000)	-100.00%
Professional Services	63190	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
Repairs & Maintenance	63320	\$ 214,028	\$ 179,236	\$ 246,678	\$ 180,650	\$ 200,000	\$ 19,350	10.71%
Rental	63330	\$ 1,935	\$ 51,600	\$ 51,600	\$ 51,600	\$ 51,600	\$ -	
Water/Sewer	63350	\$ 1,551	\$ 1,096	\$ 928	\$ 1,700	\$ 1,000	\$ (700)	-41.18%
Trash Removal	63360	\$ 1,322	\$ 1,096	\$ 928	\$ 1,700	\$ 550	\$ (1,150)	-67.65%
Technology Repairs and Maint	63370	\$ -	\$ 12,209	\$ 61,333	\$ 28,276	\$ 42,900	\$ 14,624	51.72%
Travel & Mileage	63430	\$ -	\$ -	\$ 942	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 1,400	\$ 544	\$ 429	\$ 1,350	\$ 265	\$ (1,085)	-80.37%
Advertising/Printing	63620	\$ -	\$ -	\$ 930	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 1,150	\$ 1,342	\$ 1,200	\$ 1,400	\$ 200	16.67%
Trash Removal	63660	\$ -	\$ 547	\$ 477	\$ 1,322	\$ -	\$ (1,322)	-100.00%
Other Purchased Services	63910	\$ 5,360,929	\$ 5,476,834	\$ 5,772,670	\$ 5,707,800	\$ 6,000,000	\$ 292,200	5.12%
Miscellaneous	63990	\$ 109,703	\$ 118,998	\$ 133,141	\$ 131,500	\$ 151,700	\$ 20,200	15.36%
Purchased Services Total		\$ 5,717,260	\$ 5,848,700	\$ 6,276,398	\$ 6,119,098	\$ 6,454,415	\$ 335,317	5.48%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 84,751	\$ 253,864	\$ 206,922	\$ 333,381	\$ 265,900	\$ (67,481)	-20.24%
Electric	64810	\$ 4,810	\$ 3,997	\$ 4,848	\$ 4,900	\$ 4,800	\$ (100)	-2.04%
Natural Gas	64820	\$ 1,648	\$ 2,409	\$ 2,217	\$ 2,400	\$ 2,400	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 91,208	\$ 260,270	\$ 213,987	\$ 340,681	\$ 273,100	\$ (67,581)	-19.84%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 72,301	\$ 545,084	\$ 766,895	\$ 163,769	\$ 150,000	\$ (13,769)	-8.41%
Capital Outlay Total		\$ 72,301	\$ 545,084	\$ 766,895	\$ 163,769	\$ 150,000	\$ (13,769)	-8.41%
Total Expenditures for 63000-65999		\$ 5,880,769	\$ 6,654,054	\$ 7,257,280	\$ 6,623,548	\$ 6,877,515	\$ 253,967	3.83%
Total Expenditures for 61000-66999		\$ 5,984,007	\$ 6,718,438	\$ 7,308,729	\$ 6,704,173	\$ 6,946,351	\$ 242,178	3.61%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Nutrition Services

The District contracts with Sodexo to manage its Nutrition Services operations. Although the Nutrition Services program is accounted for in a separate fund, it is ultimately reported within the General Fund. The Director of Finance is the District's liaison working with the Sodexo General Manager to oversee the District's contracted Nutrition Services operations.

As a team, the Director works closely with Sodexo to ensure that the District is maximizing its reimbursable meals while also ensuring that all meals meet required nutrition guidelines. The District began implementing scratch cooking a few years ago, and with the help of Sodexo, the students have created healthful, tasty choices.



FY21 Budget Highlights:

- Reduction in cafeteria aides salary budget
- Increase in repairs and maintenance to ensure kitchen equipment is adequate, including technology needs
- Increased budget in Miscellaneous to support webstore charges as more parents are utilizing online food service payments
- Decreased supplies due computer expenditures in prior year
- Equipment budget increased due to cafeteria table needs at 3 schools

The Annual FHSD Iron Chef/Culinary Throw-Down

FHSD high schools have the opportunity to compete against each other in a variety of contests throughout the year. In a tasty twist, FHHS, FHC, FHN, and FHU recently took the competition to the kitchen by participating in the FHSD Iron Chef/Culinary Throw-Down.



Sodexo's So Happy App Launches in FHSD

The Francis Howell School District, in partnership with our food service provider Sodexo, recently unveiled a new app aimed at providing nutritional information for families. So Happy is an easy-to-use menu and nutrition app allowing users to see all ingredients and allergens in every meal served at school.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Nutrition Services continued

Current Goals
<i>To ensure that all students have access to well-balanced, nutritional, reimbursable meals</i>
<i>To ensure that all students who qualify for Free and Reduced Lunch are identified</i>
<i>To increase participation in both breakfast and lunch</i>
<i>To have up-to-date equipment in the kitchens and create an inviting environment in all cafeterias</i>



FHSD and Sodexo Introduce Food for Thought Academy

High school students in FHSD recently cooked up some tasty meals during the inaugural Food for Thought Academy. The after school program, sponsored by FHSD, District food service provider Sodexo, and FHN teacher Becky Just, offers advanced culinary education taught by local professional chefs.

Lunch Heroes

FHSD has established a Lunch Heroes program to help support students and families who are struggling to provide the funds for purchasing a nutritious school lunch. The Lunch Heroes program is a way for individuals to make donations to support students when they no longer have sufficient funds in their accounts to pay for meals.

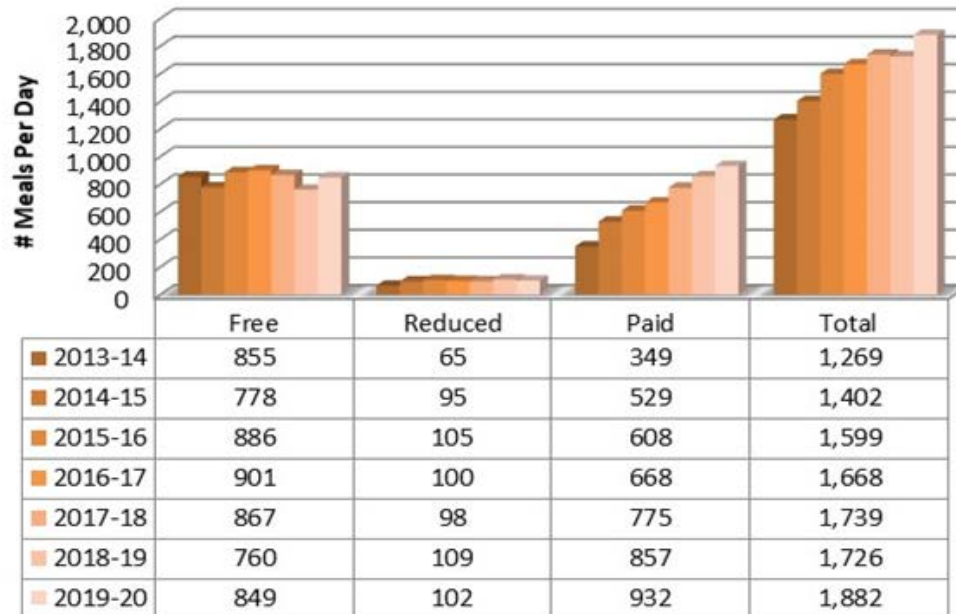




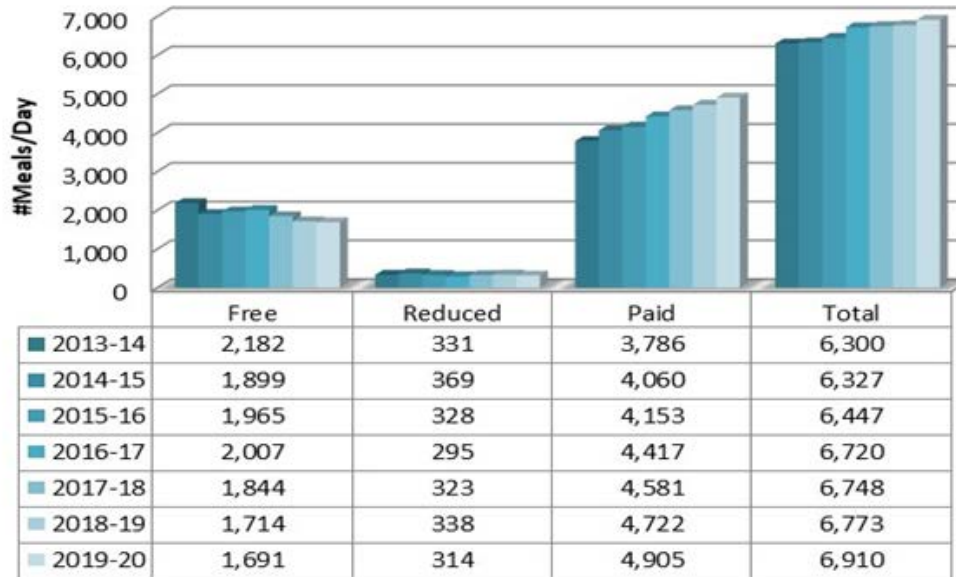
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Breakfast Daily Participation by Meal Type



Lunch Daily Participation by Meal Type





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Academic Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ 696,133	\$ 579,339	\$ 757,700	\$ 757,700	\$ 423,809	\$ (333,891)	-44.07%
Substitutes	61214	\$ 232,218	\$ 157,060	\$ 322,398	\$ 322,398	\$ 316,735	\$ (5,663)	-1.76%
Supplemental Salary	61310, 61330	\$ -	\$ 32,836	\$ -	\$ -	\$ 5,550	\$ 5,550	
Stipends	61340	\$ 134,622	\$ 254,822	\$ 440,320	\$ 440,320	\$ 485,922	\$ 45,602	10.36%
Non-Cert Salaries	61510	\$ 351,391	\$ 344,599	\$ 327,848	\$ 327,848	\$ 23,249	\$ (304,599)	-92.91%
Non Certified Substitutes	61520	\$ 8,346	\$ 10,849	\$ 18,000	\$ 18,000	\$ 247,806	\$ 229,806	1276.70%
Overtime	61550	\$ -	\$ 311	\$ -	\$ -	\$ -	\$ -	
Non-Cert Release time	61620	\$ -	\$ -	\$ -	\$ -	\$ 3,130	\$ 3,130	
Certified Retirement	62110	\$ 156,331	\$ 144,729	\$ 162,031	\$ 162,031	\$ 121,572	\$ (40,459)	-24.97%
Classified Retirement	62210	\$ 8,489	\$ 10,922	\$ 23,726	\$ 23,726	\$ 18,632	\$ (5,094)	-21.47%
FICA	62310	\$ 35,148	\$ 34,555	\$ 55,403	\$ 55,403	\$ 50,387	\$ (5,016)	-9.05%
Medicare	62320	\$ 19,644	\$ 18,320	\$ 27,118	\$ 27,118	\$ 21,898	\$ (5,220)	-19.25%
Insurance	62410	\$ 158,208	\$ 184,598	\$ 161,894	\$ 161,894	\$ 212,633	\$ 50,739	31.34%
Workers Compensation	62610	\$ 236	\$ 243	\$ -	\$ -	\$ -	\$ -	
Other Employee Benefits	62910	\$ 18	\$ 18	\$ -	\$ -	\$ -	\$ -	
Short Term Disability	62920	\$ 58	\$ 55	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 1,800,840	\$ 1,773,255	\$ 2,296,438	\$ 2,296,438	\$ 1,931,323	\$ (365,115)	-15.90%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 360,816	\$ 380,725	\$ 555,000	\$ 555,000	\$ 626,000	\$ 71,000	12.79%
Building/Staff Professional Dev.	63120	\$ 49,567	\$ 72,070	\$ 157,750	\$ 157,750	\$ 152,800	\$ (4,950)	-3.14%
PDC Professional Dev.	63120	\$ 6,037	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 90,582	\$ 28,116	\$ 27,330	\$ 27,330	\$ 34,018	\$ 6,688	24.47%
Professional Services	63190	\$ 3,358	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ 795	\$ 510	\$ 900	\$ 900	\$ 900	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 108	\$ 90	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 1,935	\$ 5,178	\$ 15,000	\$ 15,000	\$ 5,861	\$ (9,139)	-60.93%
Travel & Mileage	63430	\$ 73,144	\$ 122,440	\$ 186,064	\$ 186,064	\$ 237,932	\$ 51,868	27.88%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 355	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 219	\$ 965	\$ 700	\$ 700	\$ -	\$ (700)	-100.00%
Dues & Membership	63710	\$ 23,073	\$ 16,470	\$ 13,767	\$ 13,767	\$ 11,425	\$ (2,342)	-17.01%
Entry Fees	63720	\$ -	\$ 151	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 60,808	\$ 142,825	\$ 183,658	\$ 183,658	\$ 321,066	\$ 137,408	74.82%
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 25	\$ -	\$ -	\$ -	\$ 500	\$ 500	
Purchased Services Total		\$ 670,849	\$ 769,542	\$ 1,140,169	\$ 1,140,169	\$ 1,390,502	\$ 250,333	21.96%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 276,662	\$ 755,683	\$ 819,510	\$ 819,510	\$ 810,929	\$ (8,581)	-1.05%
Assessments	64130	\$ 17,002	\$ 26,088	\$ 94,900	\$ 94,900	\$ 92,900	\$ (2,000)	-2.11%
Textbooks	64310	\$ 508,671	\$ 201,685	\$ 430,823	\$ 430,823	\$ 360,524	\$ (70,299)	-16.32%
Library Books	64410	\$ 73,020	\$ 80,420	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 8,030	\$ 3,874	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 883,384	\$ 1,067,749	\$ 1,345,233	\$ 1,345,233	\$ 1,264,353	\$ (80,880)	-6.01%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ -	\$ (33,000)	-100.00%
Capital Outlay Total		\$ -	\$ -	\$ 33,000	\$ 33,000	\$ -	\$ (33,000)	-100.00%
Total Expenditures for 63000-65999		\$ 1,554,233	\$ 1,837,291	\$ 2,518,402	\$ 2,518,402	\$ 2,654,855	\$ 136,453	5.42%
Total Expenditures for 61000-65999		\$ 3,355,074	\$ 3,610,546	\$ 4,814,840	\$ 4,814,840	\$ 4,586,178	\$ (228,662)	-4.75%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Academic Department

The Academic Department is responsible for providing support to positively affect student learning and increase student achievement. This department is supervised by the Chief Academic Officer whose staff includes: Director of Adult Learning and Professional Development, Director of Assessment and Program Development, Director of Student Learning, Director of Student Services, Director of Alternative Learning, and the Administrator of Tuition Based Programs and Parents as Teachers.

The Academic Department is responsible for the following programs: English as a Second Language (ESOL), Gifted, 504/Compliance Officer, Counselors, Project Lead the Way and Federal Programs including Title I, Title II and Title III. The Academic Department is also responsible for the budgets related to Summer School, the District Professional Development Committee (DPDC) and the Learning Commons Task Force which are reported individually.

The Academic Department continues to provide a significant amount of support for professional development for the certified staff.

Current Goals
Expand our equity work beyond the high schools to the middle and elementary levels
Provide PD on phonics for elementary teachers
Strengthen PLCs

FY21 Budget Highlights:

- Increases due to the following:
 - Continuation of equity work at middle school and elementary levels
 - More students accessing virtual coursework
 - Phonics
 - Focus on strengthening PLC work
- Decreases due to pausing the work with Teacher's College for one year



Three FHSD Schools Honored as 2019 National Blue Ribbon Schools

The U.S. Department of Education has recognized Becky-David Elementary, Daniel Boone Elementary, and Warren Elementary as National Blue Ribbon Schools for 2019. The three Francis Howell elementary schools received the prestigious award based on their exemplary high academic performance. Only five other elementary schools in Missouri received the award this year.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object DPDC - District Professional Development Committee Other Expenditures

The District Professional Development Committee (DPDC) was established by the District to ensure that quality professional development programs are implemented and that the District expends professional development funds as required by State law.

FY21 Budget Highlights:

- Budget includes mentoring for new teachers, professional learning activities related to strategic plan work, and funds allocated to buildings to support SIP work

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ 13,209	\$ 11,575	\$ 9,863	\$ 11,000	\$ 11,000	\$ -	
Substitutes	61220	\$ 114,156	\$ 125,918	\$ 114,998	\$ 125,357	\$ 137,652	\$ 12,295	9.81%
Stipends	61340	\$ 115,740	\$ 150,962	\$ 89,592	\$ 80,675	\$ 81,350	\$ 675	0.84%
RDIP Salary	61380		\$ 23,930	\$ 19,022	\$ -	\$ -	\$ -	
Non-Cert Salaries	61510	\$ -	\$ 58	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ 105	\$ 30	\$ 3,289	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 16,914	\$ 22,189	\$ 13,076	\$ 13,295	\$ 13,393	\$ 98	0.74%
Classified Retirement	62210	\$ 82	\$ 63	\$ 313	\$ -	\$ -	\$ -	
FICA	62310	\$ 7,144	\$ 7,853	\$ 7,198	\$ 7,775	\$ 8,553	\$ 778	10.01%
Medicare	62320	\$ 3,287	\$ 3,975	\$ 2,922	\$ 3,167	\$ 3,352	\$ 185	5.84%
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ 274	\$ 274	
Salaries and Fringes Total		\$ 270,637	\$ 346,553	\$ 260,273	\$ 241,269	\$ 255,574	\$ 14,305	5.93%
Purchased Services (63000-63999)								
PDC Professional Dev.	63120	\$ 10,090	\$ 22,253	\$ 30,507	\$ 61,701	\$ 42,739	\$ (18,962)	-30.73%
Data Processing Services	63160	\$ 1,179	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 41,020	\$ 34,954	\$ 71,917	\$ 68,654	\$ 75,514	\$ 6,860	9.99%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 45	\$ -	\$ 150	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ 249	\$ 20	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 52,334	\$ 57,455	\$ 102,594	\$ 130,355	\$ 118,253	\$ (12,102)	-9.28%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 11,654	\$ 19,615	\$ 26,261	\$ 22,376	\$ 22,187	\$ (189)	-0.84%
Supplies Total		\$ 11,654	\$ 19,615	\$ 26,261	\$ 22,376	\$ 22,187	\$ (189)	-0.84%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 63,988	\$ 77,070	\$ 128,855	\$ 152,731	\$ 140,440	\$ (12,291)	-8.05%
Total Expenditures for 61000-65999		\$ 334,626	\$ 423,623	\$ 389,128	\$ 394,000	\$ 396,014	\$ 2,014	0.51%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Professional Development Committee by Location

The DPDC is comprised of one elected representative from each school as well as representatives from other areas. DPDC meets throughout the year to be sure that high quality professional development is provided for all certified District employees. Among its responsibilities, the DPDC allocates funds to support building professional development, operates the DPDC professional library, and organizes and supports the District's mentor program as well as the Assessment Initiative (Peer Assessment Leaders – PALs).



<i>PDC Budgets by Location</i>	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
High School							
FHU	\$ 1,106	\$ -	\$ 1,235	\$ 1,469	\$ 1,120	\$ (349)	-23.76%
Westwood Alt Ed	\$ 215	\$ 431	\$ 706	\$ 839	\$ 853	\$ 14	1.67%
FHHS	\$ 13,373	\$ 14,344	\$ 12,644	\$ 14,971	\$ 11,422	\$ (3,549)	-23.71%
FHN	\$ 10,571	\$ 10,526	\$ 12,183	\$ 14,487	\$ 11,792	\$ (2,695)	-18.60%
FHC	\$ 12,700	\$ 14,802	\$ 12,855	\$ 15,292	\$ 11,279	\$ (4,013)	-26.24%
High School Total	\$ 37,965	\$ 40,103	\$ 39,623	\$ 47,058	\$ 36,466	\$ (10,592)	-22.51%
Middle School							
BWM	\$ 5,195	\$ 7,880	\$ 6,842	\$ 8,115	\$ 5,759	\$ (2,356)	-29.03%
HBM	\$ 4,174	\$ 4,847	\$ 4,935	\$ 5,871	\$ 5,467	\$ (404)	-6.88%
FHMS	\$ 6,086	\$ 7,044	\$ 6,781	\$ 8,021	\$ 6,212	\$ (1,809)	-22.55%
SGM	\$ 5,508	\$ 7,549	\$ 5,855	\$ 6,940	\$ 5,628	\$ (1,312)	-18.90%
BRM	\$ 4,797	\$ 7,266	\$ 7,116	\$ 8,349	\$ 6,152	\$ (2,197)	-26.31%
Middle School Total	\$ 25,760	\$ 34,586	\$ 31,529	\$ 37,296	\$ 29,218	\$ (8,078)	-21.66%
Elementary							
BDE	\$ 7,173	\$ 7,499	\$ 7,469	\$ 8,745	\$ 6,506	\$ (2,239)	-25.60%
CAE	\$ 6,661	\$ 8,426	\$ 7,492	\$ 8,912	\$ 7,093	\$ (1,819)	-20.41%
CEE	\$ 5,951	\$ 9,347	\$ 7,527	\$ 8,814	\$ 6,506	\$ (2,308)	-26.19%
DBE	\$ 3,584	\$ 3,951	\$ 3,599	\$ 4,141	\$ 3,573	\$ (568)	-13.72%
FME	\$ 7,756	\$ 11,106	\$ 9,397	\$ 11,109	\$ 9,333	\$ (1,776)	-15.99%
HEE	\$ 6,027	\$ 7,391	\$ 6,528	\$ 7,765	\$ 6,133	\$ (1,632)	-21.02%
HRE	\$ 4,823	\$ 8,022	\$ 6,633	\$ 7,891	\$ 5,599	\$ (2,292)	-29.05%
JWE	\$ 4,578	\$ 6,853	\$ 6,469	\$ 7,695	\$ 5,759	\$ (1,936)	-25.16%
INE	\$ 5,513	\$ 6,776	\$ 6,175	\$ 7,206	\$ 5,813	\$ (1,393)	-19.33%
WAE	\$ 6,264	\$ 8,251	\$ 7,292	\$ 8,605	\$ 6,613	\$ (1,992)	-23.15%
Elementary Total	\$ 58,330	\$ 77,623	\$ 68,581	\$ 80,883	\$ 62,928	\$ (17,955)	-22.20%
Early Childhood							
ECFEC Central	\$ 1,164	\$ 891	\$ 1,211	\$ 1,441	\$ 1,115	\$ (326)	-22.62%
ECFEC Hackman	\$ 1,017	\$ 1,848	\$ 1,717	\$ 2,043	\$ 1,387	\$ (656)	-32.11%
ECSE Meadows Pkwy	\$ 1,955	\$ 1,329	\$ 2,339	\$ 2,279	\$ 2,293	\$ 14	0.61%
Early Childhood Total	\$ 4,137	\$ 4,069	\$ 5,267	\$ 5,763	\$ 4,795	\$ (968)	-16.80%
Grand Total	\$ 126,192	\$ 156,380	\$ 145,000	\$ 171,000	\$ 133,407	\$ (37,593)	-21.98%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Learning Commons Funds by Location Other Expenditures

The Learning Commons Task Force (LCTF) was established by the District to ensure that the District adequately supported the learning commons within each building. The LCTF calculate its level of funding to the buildings to support their learning commons initiatives for FY21 based on enrollment numbers. The LCTF is a group consisting of two representatives from each school level. They meet throughout the year to ensure the students of FHSD are receiving a high level of service in their learning commons.

FY21 Budget Highlights:

- Incorporation of 21st Century learning concepts into purchases for the learning commons
- Funds are set aside at the District level to support district initiatives

<i>Learning Commons Budgets by Location</i>	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
High Schools							
FHU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FHHS	\$ 13,534	\$ 14,334	\$ 13,933	\$ 14,334	\$ 14,146	\$ (188)	-1.31%
FHN	\$ 12,171	\$ 13,354	\$ 13,210	\$ 13,354	\$ 12,775	\$ (579)	-4.34%
FHC	\$ 13,136	\$ 14,757	\$ 14,727	\$ 14,757	\$ 14,202	\$ (555)	-3.76%
High School Total	\$ 38,841	\$ 42,445	\$ 41,870	\$ 42,445	\$ 41,123	\$ (1,322)	-3.11%
Middle Schools							
BWM	\$ 6,470	\$ 6,355	\$ 6,609	\$ 6,355	\$ 6,015	\$ (340)	-5.36%
HBM	\$ 3,983	\$ 4,826	\$ 4,912	\$ 4,826	\$ 5,485	\$ 659	13.65%
FHMS	\$ 6,229	\$ 6,275	\$ 6,648	\$ 6,275	\$ 6,825	\$ 550	8.76%
SGM	\$ 5,677	\$ 5,494	\$ 5,697	\$ 5,494	\$ 6,095	\$ 601	10.94%
BRM	\$ 6,799	\$ 6,999	\$ 6,955	\$ 6,999	\$ 6,456	\$ (543)	-7.76%
Middle School Total	\$ 29,157	\$ 29,950	\$ 30,821	\$ 29,950	\$ 30,876	\$ 926	3.09%
Elementary Schools							
BDE	\$ 5,615	\$ 6,123	\$ 6,633	\$ 6,123	\$ 6,359	\$ 236	3.86%
CAE	\$ 6,082	\$ 6,075	\$ 6,232	\$ 6,075	\$ 6,696	\$ 621	10.23%
CEE	\$ 6,497	\$ 5,760	\$ 6,358	\$ 5,760	\$ 6,151	\$ 391	6.79%
DBE	\$ 2,606	\$ 2,909	\$ 3,065	\$ 2,909	\$ 3,402	\$ 493	16.96%
FME	\$ 7,269	\$ 8,531	\$ 8,558	\$ 8,531	\$ 9,190	\$ 659	7.73%
HEE	\$ 4,975	\$ 5,271	\$ 5,391	\$ 5,271	\$ 5,445	\$ 174	3.31%
HRE	\$ 3,016	\$ 6,162	\$ 5,233	\$ 6,162	\$ 4,883	\$ (1,279)	-20.76%
JWE	\$ 5,189	\$ 5,505	\$ 5,760	\$ 5,505	\$ 5,557	\$ 52	0.94%
INE	\$ 5,392	\$ 5,353	\$ 5,352	\$ 5,353	\$ 5,654	\$ 301	5.62%
WAE	\$ 5,511	\$ 6,297	\$ 6,727	\$ 6,297	\$ 6,664	\$ 367	5.83%
Elementary Total	\$ 52,152	\$ 57,985	\$ 59,309	\$ 57,985	\$ 60,001	\$ 2,016	3.48%
District	\$ 7,565	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	
Grand Total	\$ 127,715	\$ 130,380	\$ 132,000	\$ 130,380	\$ 150,000	\$ 19,620	15.05%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Summer School Program Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 489,830	\$ 629,368	\$ 749,140	\$ 815,718	\$ 402,488	\$(413,230)	-50.66%
Substitutes	61220	\$ -		\$ 33,316	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ 3,155	\$ -	\$ -	\$ -	\$ -	
Non Certified Salary	61510	\$ 66,157	\$ 85,112	\$ 106,639	\$ 112,891	\$ -	\$(112,891)	-100.00%
Non Certified Substitutes/Overtime	61520/61550	\$ 360	\$ 367	\$ 325	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 69,487	\$ 88,833	\$ 108,340	\$ 118,296	\$ 56,348	\$ (61,948)	-52.37%
Classified Retirement	62210	\$ 4,215	\$ 5,988	\$ 7,355	\$ 7,753	\$ -	\$ (7,753)	-100.00%
FICA	62310	\$ 4,889	\$ 7,196	\$ 9,736	\$ 7,007	\$ 4,033	\$ (2,974)	-42.44%
Medicare	62320	\$ 7,789	\$ 10,075	\$ 12,558	\$ 13,495	\$ 5,849	\$ (7,646)	-56.66%
Insurance	62410	\$ -	\$ -	\$ 1,085	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 642,726	\$ 830,093	\$ 1,028,494	\$ 1,075,160	\$ 468,718	\$(606,442)	-56.40%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 11,667	\$ -	\$ 1,096	\$ -		\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,800	\$ 800	26.67%
Data Processing Services	63160	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63190		\$ 679				\$ -	
Rental Equip	63340	\$ -	\$ 2,355	\$ -	\$ 3,200	\$ -	\$ (3,200)	-100.00%
Travel & Mileage	63430	\$ 215	\$ 112	\$ 498	\$ 200	\$ 500	\$ 300	150.00%
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 297	\$ 56	\$ -	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
Other Purchased Services	63910	\$ 700	\$ 6,448	\$ 7,179	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
Security	63930	\$ 2,628	\$ 2,387	\$ 2,247	\$ 2,300	\$ -	\$ (2,300)	-100.00%
Miscellaneous	63990	\$ -	\$ 110	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 15,541	\$ 12,147	\$ 11,020	\$ 26,200	\$ 16,300	\$ (9,900)	-37.79%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 39,580	\$ 53,136	\$ 47,300	\$ 80,400	\$ 5,000	\$ (75,400)	-93.78%
Textbooks	64310	\$ 49,768	\$ 24,832	\$ 7,855	\$ 25,000	\$ 25,000	\$ -	
Uniforms	64920	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 89,348	\$ 78,311	\$ 55,155	\$ 105,400	\$ 30,000	\$ (75,400)	-71.54%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 104,889	\$ 90,458	\$ 66,175	\$ 131,600	\$ 46,300	\$ (85,300)	-64.82%
Total Expenditures for 61000-65999		\$ 747,615	\$ 920,551	\$ 1,094,669	\$ 1,206,760	\$ 515,018	\$(691,742)	-57.32%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Summer School Program

The 2020 Summer School Program was impacted drastically due to the COVID-19 pandemic. Summer School will not be implemented in a traditional manner with face-to-face learning, but will only be offered as a virtual experience.

FHSD will continue to implement the Kindergarten Summer Success program at all ten District elementary schools in late July and early August.

For the summer of 2020, the District will still be able to offer the following programs virtually:

- Elementary Summer Success
- Middle School Summer Success for Reading & Math Intervention
- High School Credit Recovery
- High School Credit Advancement



FY21 Budget Highlights:

- Significantly reduced Summer School program due to COVID-19 pandemic

Goals for Summer 2020
<i>Provide a positive summer school experience of educational value to our students</i>
<i>Offer a Kindergarten Summer Success 3-day program at all district elementary schools</i>
<i>Provide targeted intervention in reading and math for middle school and elementary students</i>
<i>Provide credit recovery and credit advancement opportunities for high school students</i>
<i>Provide high school students with an opportunity to earn college credits</i>
<i>Provide Extended School Year services for district students</i>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Board of Education and Finance Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ 930	\$ 705	\$ 95	\$ 500	\$ 500	\$ -	
Stipends	61340	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	
Subs - RDIP	61380	\$ -	\$ 613	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ 1,563	\$ 2,500	\$ 1,425	\$ 3,300	\$ 3,300	\$ -	
Certified Retirement	62110	\$ 703	\$ 348	\$ 174	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 21	\$ 3	\$ 11	\$ 226	\$ 226	\$ -	
FICA	62310	\$ 77	\$ 47	\$ 16	\$ 236	\$ 236	\$ -	
Medicare	62320	\$ 86	\$ 43	\$ 19	\$ 55	\$ 55	\$ -	
Insurance & HSA Emp Cont	62410	\$ 1,432,240	\$ 2,166,810	\$ 1,847,459	\$ 1,559,810	\$ 2,100,000	\$ 540,190	34.63%
Workers Compensation	62610	\$ 554,199	\$ 577,885	\$ 612,196	\$ 745,081	\$ 750,767	\$ 5,686	0.76%
Unemployment	62710	\$ 11,501	\$ 16,289	\$ 5,958	\$ 20,000	\$ 20,000	\$ -	
Salaries and Fringes Total		\$ 2,004,920	\$ 2,765,243	\$ 2,467,353	\$ 2,329,208	\$ 2,875,084	\$ 545,876	23.44%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 88,233	\$ 119,377	\$ 152,959	\$ 208,480	\$ 200,000	\$ (8,480)	-4.07%
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
Data Processing Services	63160	\$ 671,994	\$ 510,104	\$ 687,856	\$ 835,692	\$ 783,858	\$ (51,834)	-6.20%
Repairs & Maintenance	63320	\$ 327,151	\$ 255,058	\$ 245,202	\$ 350,080	\$ 335,300	\$ (14,780)	-4.22%
Rental	63330	\$ 36,282	\$ 36,732	\$ 38,172	\$ 38,769	\$ 39,769	\$ 1,000	2.58%
Water/Sewer	63350	\$ 327,964	\$ 339,574	\$ 358,579	\$ 371,268	\$ 379,536	\$ 8,268	2.23%
Technology Repairs and Maint	63370	\$ -	\$ 60,499	\$ 9,182	\$ 12,667	\$ 12,667	\$ -	
Non-Route Transportation	63420	\$ 1,915	\$ 1,627	\$ 363	\$ 10,000	\$ 10,000	\$ -	
Travel & Mileage	63430	\$ 38,479	\$ 41,921	\$ 42,790	\$ 88,071	\$ 88,071	\$ -	
Insurance	63510	\$ 1,654,585	\$ 1,662,922	\$ 1,688,871	\$ 1,838,871	\$ 1,872,900	\$ 34,029	1.85%
Communications	63610	\$ 240	\$ -	\$ 42	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 659	\$ 811	\$ 4,366	\$ 5,250	\$ 5,250	\$ -	
Postage	63640	\$ 59,627	\$ 59,502	\$ 57,321	\$ 85,100	\$ 85,100	\$ -	
Dues & Membership	63710	\$ 137,545	\$ 123,103	\$ 108,903	\$ 136,167	\$ 136,187	\$ 20	0.01%
Entry Fees	63720	\$ 26,820	\$ 7,430	\$ 2,000	\$ 53,000	\$ 53,000	\$ -	
Other Purchased Services	63910	\$ 16,435	\$ 4,064	\$ 3,772	\$ 3,000	\$ 3,000	\$ -	
Security	63930	\$ 3,427	\$ 4,671	\$ 5,615	\$ 11,500	\$ 11,500	\$ -	
Miscellaneous	63990	\$ 41,854	\$ 91,748	\$ 81,450	\$ 80,434	\$ 80,434	\$ -	
Purchased Services Total		\$ 3,433,209	\$ 3,319,143	\$ 3,487,443	\$ 4,132,849	\$ 4,101,072	\$ (31,777)	-0.77%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 71,844	\$ 100,673	\$ 76,317	\$ 125,804	\$ 127,123	\$ 1,319	1.05%
Textbooks	64310	\$ -	\$ 5,629	\$ -	\$ 35,000	\$ 35,000	\$ -	
Electric	64810	\$ 2,789,507	\$ 2,892,428	\$ 2,813,876	\$ 3,169,361	\$ 3,169,361	\$ -	
Natural Gas	64820	\$ 278,473	\$ 307,484	\$ 345,233	\$ 318,826	\$ 347,124	\$ 28,298	8.88%
Vehicle Gas	64860	\$ 2,972	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 3,142,795	\$ 3,306,213	\$ 3,235,426	\$ 3,648,991	\$ 3,678,608	\$ 29,617	0.81%
Capital Outlay (65000-65999)								
Purchased Services	63XX	\$ 2,048	\$ 3,739	\$ 2,423	\$ 3,000	\$ 3,000	\$ -	
Equipment	65410 / 65420	\$ 152,429	\$ 167,676	\$ 139,212	\$ 136,028	\$ 142,952	\$ 6,924	5.09%
Capital Outlay Total		\$ 154,477	\$ 171,415	\$ 141,635	\$ 139,028	\$ 145,952	\$ 6,924	4.98%
Total Expenditures for 63000-65999		\$ 6,730,482	\$ 6,796,772	\$ 6,864,504	\$ 7,920,868	\$ 7,925,632	\$ 4,764	0.06%
Interest - Master Lease	66230	\$ 5,251	\$ 9,599	\$ 11,385	\$ 7,313	\$ 8,261	\$ 948	12.96%
Total Expenditures for 61000-66999		\$ 8,740,653	\$ 9,571,614	\$ 9,343,242	\$ 10,257,389	\$ 10,808,977	\$ 551,588	5.38%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Board of Education

The Board of Education is responsible for the overall governance of the District. The Board budget primarily consists of Professional and Technical Services including Annual Audit, Legal Services, and Election costs; however, it also includes School Board Association memberships and supplies and security for various meetings.

Finance Department

The Finance Department is responsible for the financial operations of the District including all purchasing, accounting, and financial reporting for the District. The Finance Department is supervised by the Chief Operating Officer (COO) of the District. The COO supervises the following staff members: Director of Finance and staff, Accounting Manager and staff, Benefits Manager and staff, Director of Facilities and Operations and staff, and the Director of Technology and staff. The Finance Department is primarily responsible for ensuring that all of the necessary internal controls are in place in order to properly account for all facets of the District's budgeting and accounting activities.

The Finance Department is responsible for budgeting for the following expenditures: EducationPlus dues and memberships, utilities, copier expenses, District-wide wellness initiatives, and property and liability insurance.

FY21 Budget Highlights:

- Increase in Health Savings Contributions to better reflect actual activity
- Increase in Property and Liability Insurance due to the addition of the District's transportation services
- Increased Professional Services due to adding an SRO for Westwood location and increases from the other jurisdictions



FHSD Recognized Again with Meritorious Budget Award

FHSD has once again been recognized by The Association of School Business Officials International (ASBO) for excellence in budget presentation with the Meritorious Budget Award (MBA) for the 2019–20 budget year. This is the fourteenth consecutive year the District has received this prestigious award.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Human Resources Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ 17,492	\$ 17,275	\$ 13,619	\$ 22,700	\$ 15,600	\$ (7,100)	-31.28%
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RDIP	61380	\$ -	\$ 2,874	\$ 1,279	\$ 4,300	\$ -	\$ (4,300)	-100.00%
Non Certified Salary	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Support Committee Subs	61534	\$ -	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300	
Non Certified Release Time	61620	\$ -	\$ 413	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 10	\$ 63	\$ 28	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ 7	\$ 15	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,014	\$ 953	\$ 764	\$ 2,667	\$ 1,110	\$ (1,557)	-58.38%
Medicare	62320	\$ 240	\$ 228	\$ 181	\$ 623	\$ 259	\$ (364)	-58.43%
Salaries and Fringes Total		\$ 18,760	\$ 21,813	\$ 15,886	\$ 30,290	\$ 19,269	\$ (11,021)	-36.38%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ 180	\$ 8,500	\$ -	\$ -	\$ -	
Professional Services	63190	\$ 39,932	\$ 41,933	\$ 43,495	\$ 52,510	\$ 45,500	\$ (7,010)	-13.35%
Repairs & Maintenance	63320	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ 50,029	\$ 66,829	\$ 101,400	\$ 105,037	\$ 3,637	3.59%
Travel & Mileage	63430	\$ 5,395	\$ 6,301	\$ 4,967	\$ 8,800	\$ 4,950	\$ (3,850)	-43.75%
Advertising/Printing	63620	\$ 4,778	\$ 3,145	\$ 4,310	\$ 10,000	\$ 6,500	\$ (3,500)	-35.00%
Postage	63640	\$ 7	\$ 103	\$ 34	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 299	\$ 409	\$ 409	\$ 600	\$ 800	\$ 200	33.33%
Entry Fees	63720	\$ 279	\$ 425	\$ 3,508	\$ 1,500	\$ 1,500	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ 399	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 51,039	\$ 102,875	\$ 132,801	\$ 175,160	\$ 164,637	\$ (10,523)	-6.01%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 4,480	\$ 19,560	\$ 5,031	\$ 8,160	\$ 8,160	\$ -	
Supplies Total		\$ 4,480	\$ 19,560	\$ 5,031	\$ 8,160	\$ 8,160	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 55,519	\$ 122,435	\$ 137,832	\$ 183,320	\$ 172,797	\$ (10,523)	-5.74%
Total Expenditures for 61000-65999		\$ 74,279	\$ 144,248	\$ 153,718	\$ 213,610	\$ 192,066	\$ (21,544)	-10.09%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Human Resources Department

The Human Resources Department is responsible for recruitment and hiring of all personnel, both certified and non-certified. The department is excited to offer Employee Online, which allows employees access to personal employee data such as copies of pay checks, leave balances, W2s, emergency contact information and a multitude of employee related forms.

FY21 Budget Highlights:

- Decrease substitutes budget due to fewer needs for LEAP and Negotiations
- Reduction in Purchased Services in the areas of background checks, advertising, and travel needs

Current Goals
<i>Attract, develop and retain highly qualified employees</i>
<i>Improve employee development, leadership and total reward systems</i>
<i>Enhance collaboration and teamwork to support innovation, collective inquiry and continuous improvement</i>
<i>Provide outstanding customer service to all stakeholders including Administrators, employees and applicants</i>

Meet FHSD Event 2020

The FHSD Human Resources Department is excited to host the third annual Meet FHSD event! The District would like to invite teaching applicants from all certification areas to visit with us on March 7, 2020. This event will be informal and will provide potential candidates the opportunity to learn about Francis Howell as a potential employer. This is not a job fair, but an opportunity in an informal setting for candidates to get to know our District and our staff. We are hopeful that after this event potential employees will consider applying for our open certified positions. The details are in the [Meet FHSD flyer](#), please share with anyone who may be interested in attending!





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Alternative Learning/Special Education Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Extra Curricular Interpreters	61150	\$ 687	\$ 1,235	\$ 1,116	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
Certified Sub Release	61214	\$ 36,086	\$ 38,620	\$ 44,803	\$ 36,500	\$ 41,500	\$ 5,000	13.70%
Stipends	61340	\$ 36,212	\$ 24,297	\$ 15,593	\$ 49,500	\$ 49,450	\$ (50)	-0.10%
Homebound Salaries	61370	\$ 138,435	\$ 105,003	\$ 91,420	\$ 145,433	\$ 125,433	\$ (20,000)	-13.75%
Non Certified Substitutes	61520	\$ 64,563	\$ 178,527	\$ 85,451	\$ 61,067	\$ 69,610	\$ 8,543	13.99%
Certified Retirement	62110	\$ 17,450	\$ 13,586	\$ 32,921	\$ 42,933	\$ 49,670	\$ 6,737	15.69%
Classified Retirement	62210	\$ 81	\$ 52	\$ 5,862	\$ 5,374	\$ 6,671	\$ 1,297	24.13%
FICA	62310	\$ 2,035	\$ 2,528	\$ 5,298	\$ 12,262	\$ 14,125	\$ 1,863	15.19%
Medicare	62320	\$ 2,135	\$ 1,843	\$ 4,531	\$ 7,009	\$ 7,716	\$ 707	10.09%
Medical Insurance	62410	\$ 60	\$ 112	\$ -	\$ 200	\$ 10,200	\$ 10,000	5000.00%
Salaries and Fringes Total		\$ 297,743	\$ 365,803	\$ 286,995	\$ 364,278	\$ 376,875	\$ 12,597	3.46%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,376,039	\$ 1,582,095	\$ 1,845,960	\$ 2,229,713	\$ 2,438,466	\$ 208,753	9.36%
Building/Staff Professional Dev.	63120	\$ 18,332	\$ 45,925	\$ 38,726	\$ 44,905	\$ 44,150	\$ (755)	-1.68%
Data Processing Services	63160	\$ 44,629	\$ 1,000	\$ -	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63190	\$ 15,521	\$ 23,244	\$ 22,704	\$ 93,500	\$ 94,500	\$ 1,000	1.07%
Repairs & Maintenance	63320	\$ 6,093	\$ 7,653	\$ 14,972	\$ 10,000	\$ 10,500	\$ 500	5.00%
Rental	63330	\$ 1,850	\$ 8,188	\$ 595	\$ 1,200	\$ 1,200	\$ -	
Rental Equip	63340		\$ 8,752	\$ 4,000	\$ 7,500	\$ 7,500	\$ -	
Trash Removal	63360	\$ 192	\$ 388	\$ 102	\$ 500	\$ 500	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ 82	\$ 8,500	\$ 8,500	\$ 15,000	\$ 6,500	76.47%
Contracted Pupil Transportation	63410		\$ 63,159	\$ -			\$ -	
Travel & Mileage	63430	\$ 54,391	\$ 41,534	\$ 54,483	\$ 64,195	\$ 67,450	\$ 3,255	5.07%
Judgements	63590	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 360	\$ 60	\$ 90	\$ 200	\$ 200	\$ -	
Advertising/Printing	63620	\$ 40	\$ 40	\$ 20	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 3,386	\$ 151	\$ 3,563	\$ 2,130	\$ 2,230	\$ 100	4.69%
Dues & Membership	63710	\$ 2,223	\$ 1,789	\$ 2,781	\$ 4,750	\$ 3,750	\$ (1,000)	-21.05%
Entry Fees	63720	\$ 524	\$ 207	\$ 550	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 3,000	\$ 1,078	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 46	\$ 200	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 1,531,580	\$ 1,785,390	\$ 1,997,246	\$ 2,471,093	\$ 2,689,446	\$ 218,353	8.84%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 236,719	\$ 248,630	\$ 252,355	\$ 309,513	\$ 315,770	\$ 6,257	2.02%
Textbooks	64310	\$ 8,225	\$ 3,880	\$ 10,778	\$ 34,000	\$ 34,000	\$ -	
Supplies Total		\$ 244,944	\$ 252,510	\$ 263,133	\$ 343,513	\$ 349,770	\$ 6,257	1.82%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 23,409	\$ 42,848	\$ 66,816	\$ 38,605	\$ 40,805	\$ 2,200	5.70%
Capital Outlay Total		\$ 23,409	\$ 42,848	\$ 66,816	\$ 38,605	\$ 40,805	\$ 2,200	5.70%
Total Expenditures for 63000-65999		\$ 1,799,933	\$ 2,080,748	\$ 2,327,195	\$ 2,853,211	\$ 3,080,021	\$ 226,810	7.95%
Total Expenditures for 61000-65999		\$ 2,097,676	\$ 2,446,551	\$ 2,614,190	\$ 3,217,489	\$ 3,456,896	\$ 239,407	7.44%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Alternative Learning/Special Education Department

The Alternative Learning Department provides services for students with special needs, including Special Education students from ages 3 through 21. The Alternative Learning department is also responsible for Homebound students, STAT, Nurses and Medicaid. The Department also administers all of the Entitlement programs including those funded through the Individuals with Disabilities Education Act (IDEA). Most of the budget for the Alternative Learning Department consists of instructional services for students.



The Alternative Learning Department is dedicating significant resources to help reduce the opportunity gap, support inclusionary practices, develop mental health systems, and provide for the day to day needs of teachers, therapists, and nurses. These align with Goal 1, 2 and 4.

Mission Statement:

To ensure that all children are successful in school and prepared for adulthood through the following: collective work on common goals, commitment as a group to address each student's needs, and operating with open communication and collaboration.

Vision:

All students will succeed as we focus on their unique learning styles and the implementation of model educational programs for effective instruction and student growth.

FY21 Budget Highlights:

- Increase due to contracted services for students with developmental disabilities
- Additions of SLP for ASSET program
- Addition of ESY supports

Current Goals

Reading: Show commensurate increase in reading levels for students identified as SLD in reading with peers.

Improve student safety by reviewing and updating policy and practice regarding the distribution of food items as treats or party food

Reduce use of aversive interventions.

Supporting families based on identified needs.



FHSD Students Excel in Regional Braille Challenge

On Feb. 12, five FHSD students who are blind or visually impaired put their skills to the test and earned some impressive awards at the Missouri Regional Braille Challenge hosted by the Missouri School for the Blind.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Early Childhood Special Education (ECSE) Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
ECSE ESY Certified Salaries	61110	\$ 13,272	\$ 14,040	\$ 13,858	\$ 15,680	\$ 15,680	\$ -	
Certified Sub Release	61214	\$ 2,490	\$ 3,914	\$ 3,385	\$ 4,000	\$ 4,500	\$ 500	12.50%
Sick Leave Salary (ECSE)	61330	\$ 21,618	\$ 16,817	\$ 14,897	\$ 18,000	\$ 19,000	\$ 1,000	5.56%
Stipends	61340	\$ 450	\$ -	\$ 600	\$ 3,000	\$ 3,000	\$ -	
Non Certified Salaries	61510	\$ 9,382	\$ 10,412	\$ 1,767	\$ 2,100	\$ 2,100	\$ -	
Non Certified Substitutes	61520	\$ 338	\$ -	\$ 17,134	\$ 8,845	\$ 9,844	\$ 999	11.29%
Non Certified Sick Leave	6153*/6154*	\$ 24,555	\$ 17,253	\$ 25,121	\$ 26,499	\$ 41,499	\$ 15,000	56.61%
Certified Retirement	62110	\$ 2,165	\$ 2,551	\$ 2,096	\$ 3,689	\$ 3,034	\$ (655)	-17.76%
Classified Retirement	62210	\$ 838	\$ 695	\$ 1,321	\$ 1,000	\$ 1,114	\$ 114	11.40%
FICA	62310	\$ 3,021	\$ 2,218	\$ 2,729	\$ 3,786	\$ 4,870	\$ 1,084	28.63%
Medicare	62320	\$ 901	\$ 748	\$ 1,113	\$ 1,133	\$ 1,387	\$ 254	22.42%
Workers Compensation	62610	\$ 20,314	\$ 21,433	\$ 22,175	\$ 23,700	\$ 23,700	\$ -	
Salaries and Fringes Total		\$ 99,342	\$ 90,081	\$ 106,196	\$ 111,432	\$ 129,728	\$ 18,296	16.42%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 141,965	\$ 7,765	\$ 6,792	\$ 35,200	\$ 35,000	\$ (200)	-0.57%
Building/Staff Professional Dev.	63120	\$ 3,000	\$ 11,496	\$ 21,776	\$ 1,500	\$ 1,500	\$ -	
Data Processing Services	63160	\$ 10	\$ 250	\$ -	\$ -	\$ -	\$ -	
Professional Services	63190	\$ 1,997	\$ 1,053	\$ 1,939	\$ 2,000	\$ 20,500	\$ 18,500	925.00%
Repairs & Maintenance	63320	\$ 3,846	\$ 3,863	\$ 2,865	\$ 3,900	\$ 3,975	\$ 75	1.92%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 3,291	\$ 3,566	\$ 3,744	\$ 3,800	\$ 3,800	\$ -	
Trash Removal	63360	\$ 566	\$ 578	\$ 544	\$ 692	\$ 692	\$ -	
Contracted Pupil Transportation	63410	\$ 905,884	\$ 1,001,235	\$ 1,052,422	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 10,805	\$ 14,413	\$ 14,632	\$ 28,400	\$ 30,250	\$ 1,850	6.51%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 467	\$ 546	\$ 307	\$ 660	\$ 660	\$ -	
Postage	63640	\$ 151	\$ 112	\$ 200	\$ 300	\$ 300	\$ -	
Other Purchased Services	63910	\$ 953	\$ 813	\$ 2,764	\$ 2,000	\$ 2,500	\$ 500	25.00%
Miscellaneous	63990	\$ -	\$ 55	\$ 63	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,072,935	\$ 1,045,745	\$ 1,108,048	\$ 78,452	\$ 99,177	\$ 20,725	26.42%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 52,967	\$ 62,786	\$ 58,454	\$ 56,100	\$ 62,650	\$ 6,550	11.68%
Electric	64810	\$ 16,381	\$ 17,679	\$ 17,533	\$ 18,700	\$ 19,950	\$ 1,250	6.68%
Natural Gas	64820	\$ 4,562	\$ 5,770	\$ 5,640	\$ 6,900	\$ 6,900	\$ -	
Supplies Total		\$ 73,910	\$ 86,235	\$ 81,627	\$ 81,700	\$ 89,500	\$ 7,800	9.55%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 4,905	\$ 2,010	\$ 6,809	\$ 17,500	\$ 17,500	\$ -	
Capital Outlay Total		\$ 4,905	\$ 2,010	\$ 6,809	\$ 17,500	\$ 17,500	\$ -	
Total Expenditures for 63000-65999		\$ 1,151,750	\$ 1,133,989	\$ 1,196,484	\$ 177,652	\$ 206,177	\$ 28,525	16.06%
Total Expenditures for 61000-65999		\$ 1,251,092	\$ 1,224,070	\$ 1,302,680	\$ 289,084	\$ 335,905	\$ 46,821	16.20%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Early Childhood Special Education (ECSE)

The Director of Alternative Learning also oversees the Early Childhood Special Education (ECSE) program. This program serves approximately 400 students with disabilities ages 3-5. The ECSE program is 100% funded by the State of Missouri through a combination of state and federal revenue.

The primary budget items for ECSE includes instruction, instructional materials and the transportation of students.

FY21 Budget Highlights:

- Increase in salary, benefits and supplies due to additional staff and students
- Increase in the need for ESY and moving testing to an online system



Community Readers

Pajamas for Diabetes





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Office of the Superintendent Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ -	\$ 1,470	\$ 3,063	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RDIP Salary	61380	\$ -	\$ 131	\$ 685	\$ -	\$ -	\$ -	
Non-Cert Release Time	61620	\$ -	\$ 89	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ 86	\$ 176	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ 22	\$ 41	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ 1,814	\$ 3,965	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ -	\$ 35,606	\$ -	\$ -	\$ -	\$ -	
Professional Services	63190	\$ -	\$ -	\$ -	\$ 24,800	\$ 13,800	\$ (11,000)	-44.35%
Technology Repairs and Maint	63370		\$ 146	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 14,732	\$ 14,602	\$ 19,593	\$ 16,040	\$ 15,000	\$ (1,040)	-6.48%
Communications	63610	\$ -	\$ 175	\$ 7	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 43	\$ 151	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 9,423	\$ 34,344	\$ 36,163	\$ 7,000	\$ 7,000	\$ -	
Other Purchased Services	63910	\$ -	\$ 4,884	\$ 41	\$ 3,500	\$ 3,500	\$ -	
Purchased Services Total		\$ 24,155	\$ 89,800	\$ 55,955	\$ 51,340	\$ 39,300	\$ (12,040)	-23.45%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 12,809	\$ 14,361	\$ 11,847	\$ 2,099,888	\$ 1,064,463	\$ (1,035,425)	-49.31%
Supplies Total		\$ 12,809	\$ 14,361	\$ 11,847	\$ 2,099,888	\$ 1,064,463	\$ (1,035,425)	-49.31%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,065	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 1,065	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 36,964	\$ 105,226	\$ 67,802	\$ 2,151,228	\$ 1,103,763	\$ (1,047,465)	-48.69%
Total Expenditures for 61000-65999		\$ 36,964	\$ 107,040	\$ 71,767	\$ 2,151,228	\$ 1,103,763	\$ (1,047,465)	-48.69%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Office of the Superintendent

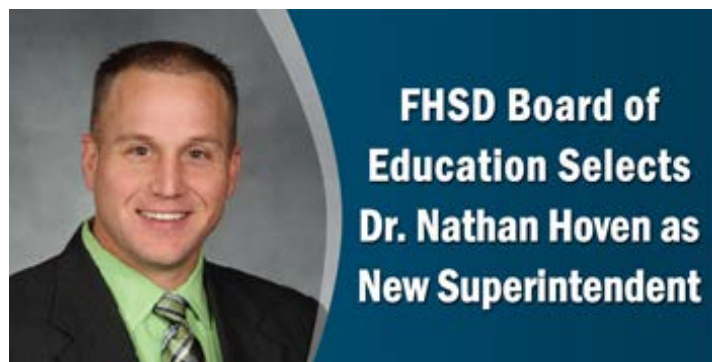
The Office of the Superintendent is responsible for the overall day-to-day operations of the District. The Superintendent is the primary liaison between the District and the Board of Education and is the Chief Executive Officer of the District.

FY21 Budget Highlights:

- The Superintendent's Office budget includes funds for implementing Strategic Plan initiatives

Main factors: Community Involvement (Chamber and Professional Memberships) Professional Development (MSBA, MASA, Benchmarking) Strategic Plan Implementation Board of Education Awards (H of F, District Svc Awards) Strategic Plan Implementation, PD (MSBA, MASA, Benchmarking), BOE and Awards

Current Goals
<i>Support the Board of Education</i>
<i>Implement the Strategic Plan</i>
<i>Strive to meet the Mission of the District</i>
<i>Improve Community Relations</i>



FHSD Board of Education Selects Dr. Nathan Hoven as New Superintendent

The Francis Howell School District Board of Education has announced that Dr. Nathan Hoven has been selected as the District's new superintendent, effective July 1, 2020. Hoven has served as the District's Deputy Superintendent and Chief Academic Officer for the past two years. He will succeed current superintendent, Dr. Mary Hendricks-Harris, who has announced her retirement after the current school year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Technology Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ -	\$ -	\$ -	\$ 5,500	\$ 40,000	\$ 34,500	627.27%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Temporary Non-Cert Salary	61610	\$ -	\$ -	\$ -	\$ 7,400	\$ -	\$ (7,400)	-100.00%
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ 798	\$ 5,800	\$ 5,002	626.82%
Medicare	62320	\$ -	\$ -	\$ -	\$ 80	\$ 580	\$ 500	625.00%
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ 13,778	\$ 46,380	\$ 32,602	236.62%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,454	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 1,148,502	\$ 700,808	\$ 815	\$ 25,000	\$ 25,000	\$ -	
Professional Services	63190	\$ 8,205	\$ 630	\$ 7,246	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 6,306	\$ 10,573	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370	\$ 12,298	\$ 3,272	\$ 1,133,929	\$ 1,394,822	\$ 1,624,010	\$ 229,188	16.43%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 8,246	\$ 12,517	\$ 14,911	\$ 12,500	\$ 14,000	\$ 1,500	12.00%
Communications	63610	\$ 311,563	\$ 294,948	\$ 210,577	\$ 302,300	\$ 275,600	\$ (26,700)	-8.83%
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,113	\$ 350	\$ 521	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 1,450	\$ 1,610	\$ 225	\$ 3,000	\$ 3,000	\$ -	
Other Purchased Services	63910	\$ 2,796	\$ 160	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,495,627	\$ 1,020,601	\$ 1,378,797	\$ 1,738,122	\$ 1,942,110	\$ 203,988	11.74%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 110,241	\$ 480,666	\$ 501,417	\$ 196,690	\$ 196,690	\$ -	
Supplies Total		\$ 110,241	\$ 480,666	\$ 501,417	\$ 196,690	\$ 196,690	\$ -	
Capital Outlay (65000-65999)								
Equipment/Lease Principal/etc.	6541*/6542*	\$ 1,181,175	\$ 2,051,261	\$ 2,020,331	\$ 1,314,194	\$ 1,436,953	\$ 122,759	9.34%
Capital Outlay Total		\$ 1,181,175	\$ 2,051,261	\$ 2,020,331	\$ 1,314,194	\$ 1,436,953	\$ 122,759	9.34%
Total Expenditures for 63000-65999		\$ 2,787,043	\$ 3,552,528	\$ 3,900,545	\$ 3,249,006	\$ 3,575,753	\$ 326,747	10.06%
Total Expenditures for 61000-65999		\$ 2,787,043	\$ 3,552,528	\$ 3,900,545	\$ 3,262,784	\$ 3,622,133	\$ 359,349	11.01%
Interest - Master lease	66230	\$ 43,068	\$ 28,735	\$ 29,825	\$ 60,156	\$ 71,743	\$ 11,587	19.26%
Debt Service Total		\$ 43,068	\$ 28,735	\$ 29,825	\$ 60,156	\$ 71,743	\$ 11,587	19.26%
Total Expenditures for 61000-66999		\$ 2,830,111	\$ 3,581,263	\$ 3,930,370	\$ 3,322,940	\$ 3,693,876	\$ 370,936	11.16%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Technology Department

The Technology Department is responsible for purchasing, maintaining, and integrating technology for all sites in the District. The District has over 15,000 devices that include desktops, laptops, SMART boards, mobile devices, and printing solutions. In addition, the administrative software used for Financial, Human Resources, and Student Management are under the direct supervision of this department.

The Technology team is responsible for supporting the networking and communication services of the District facilities. The Technology team consists of the Director of Technology, 2 managers, 13 building technicians, 2 network engineers, 1 systems administrator, 2 data analysts, 1 programmer, 1 help desk technician, .5 administrative assistant. Each K-12 school building has teacher extra-duty assignment position for instructional technology support.

The department and budget are broken into functional areas: 1) Technical Services, 2) Network and Telecommunications and 3) Information Services. The expenditures of the department are divided primarily into the following areas: 1) Annual Contract Maintenance, 2) Software, 3) Hardware, 4) General Supplies, 5) Professional Services and 6) Staff Development.

Some major initiatives include network infrastructure upgrades, wireless implementation, server consolidation, and increasing access to digital resources for students.

GOAL:

Cultivate a learning environment that is inclusive, innovative, collaborative and engaging by increasing the accessibility to and effective use of technology to enhance both teaching and learning.

FY21 Budget Highlights:

- Increased budget for substitutes to implement CANVAS as a new learning management system
- Increases due to implementing a new ERP System
- Increases in Tech repairs and maintenance due to Apple mobile device manager and TimeClock Plus software license increases
- Increases in lease principal and interest payments due to an additional lease for desktops, laptops and Chromebook carts



FHSD Celebrates "We Love to Code Month"

In the spirit of February and Valentine's Day, students across the District had the chance to find a new love for computer science during "We Love to Code" month. Schools across the District planned opportunities for students to explore the world of coding, programming, and more.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Communications Department Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 47,935	\$ 150	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Rental Equip	63340						\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ 513	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ 35,000	\$ 38,990	\$ 40,500	\$ 41,700	\$ 1,200	2.96%
Travel & Mileage	63430	\$ 6,677	\$ 3,317	\$ 6,220	\$ 4,860	\$ 6,360	\$ 1,500	30.86%
Communications	63610	\$ -	\$ 500	\$ 1	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 22,755	\$ 16,940	\$ 12,933	\$ 27,500	\$ 21,000	\$ (6,500)	-23.64%
Postage	63640	\$ 4,179	\$ 6,537	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
Dues & Membership	63710	\$ 2,350	\$ 1,545	\$ 2,100	\$ 1,135	\$ 1,135	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	
Other Purchased Services	63910	\$ -	\$ 132	\$ 58	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 86,896	\$ 67,121	\$ 64,065	\$ 98,245	\$ 89,445	\$ (8,800)	-8.96%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,727	\$ 12,021	\$ 10,360	\$ 21,750	\$ 31,750	\$ 10,000	45.98%
Supplies Total		\$ 3,727	\$ 12,021	\$ 10,360	\$ 21,750	\$ 31,750	\$ 10,000	45.98%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,521	\$ -	\$ 3,344	\$ 5,000	\$ 5,000	\$ -	
Capital Outlay Total		\$ 2,521	\$ -	\$ 3,344	\$ 5,000	\$ 5,000	\$ -	
Total Expenditures for 63000-65999		\$ 93,144	\$ 79,142	\$ 77,769	\$ 124,995	\$ 126,195	\$ 1,200	0.96%
Total Expenditures for 61000-65999		\$ 93,144	\$ 79,142	\$ 77,769	\$ 124,995	\$ 126,195	\$ 1,200	0.96%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Communications Department

The Communications Department is responsible for promoting the District as well as ensuring that the District appropriately communicates its accomplishments, initiatives, and issues to its constituents. This department is supervised by the Chief Communications and Community Relations Officer and is comprised of a Communication Manager, a Communication Technology Specialist and a Digital Content Specialist.

Internal and external communications, primarily through electronic means, community engagement and media relations is a large component of this department. The District's eNews system has allowed the department to significantly reduce its expenditures for Advertising and Printing, Postage and Professional Services.

FY21 Budget Highlights:

- Budget remaining relatively flat
- Increased expenditures for supplies due to additional community relations events such as a Trades Expo offset by decreases in postage and newsletter printing

Current Goals

Share important information with internal and external audiences, including student and staff success, that directly help the District achieve its strategic goals.

Improve building level communications and community relations to strengthen the relationships with parents and improve student outcomes.

Develop and foster strong relationships and build trust with the FHSD community.

Upcoming Senior PALS Event



Senior PALS

FHSD is engaging our older residents through the Senior PALS initiative. Senior PALS are invited to spend time in our schools, learn more about FHSD, and share valuable input with administrators and Board members. Senior PALS is open to any FHSD resident age 60 and older.



FHSD has its very own **YouTube channel**, where you can find Board meetings and stories about the great classes and activities happening around the District!



FHSD Communications Department Recognized for Excellence

The Francis Howell Communications Department has been recognized by the Missouri School Public Relations Association (MOSPRA) for its efforts to inform and engage the community. Each year, MOSPRA provides the opportunity for members to have their work evaluated by public relations professionals and measured against industry standards.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Early Childhood – Parents As Teachers Program Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61120	\$ 60,059	\$ 60,059	\$ 61,151	\$ 62,985	\$ 48,972	\$ (14,013)	-22.25%
NC Sal Active Cert PT	61220		\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Cert Salary	61510	\$ 563,930	\$ 583,084	\$ 206,624	\$ 370,699	\$ 452,417	\$ 81,718	22.04%
Non-Cert Stipend	61520	\$ 423	\$ 479	\$ 1,057	\$ -	\$ -	\$ -	
NC Sal Exp/No Cert PT	61610			\$ 428,532	\$ 382,107	\$ 410,638	\$ 28,531	7.47%
Certified Retirement	62110	\$ 38,818	\$ 40,296	\$ 43,813	\$ 51,255	\$ 57,013	\$ 5,758	11.23%
Classified Retirement	62210	\$ 14,418	\$ 17,663	\$ 20,326	\$ 19,651	\$ 21,672	\$ 2,021	10.28%
FICA	62310	\$ 34,230	\$ 35,296	\$ 38,812	\$ 46,674	\$ 53,509	\$ 6,835	14.64%
Medicare	62320	\$ 8,840	\$ 9,087	\$ 9,078	\$ 11,028	\$ 13,224	\$ 2,196	19.91%
Insurance	62410	\$ 37,404	\$ 47,334	\$ 55,334	\$ 98,215	\$ 132,300	\$ 34,085	34.70%
Salaries and Fringes Total		\$ 758,122	\$ 793,298	\$ 864,727	\$ 1,042,614	\$ 1,189,745	\$ 147,131	14.11%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 1,072	\$ 250	\$ -	\$ -	\$ 1,000	\$ 1,000	
Professional Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 95	\$ -	\$ 500	\$ 2,000	\$ 1,500	300.00%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental Equip	63340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 15,601	\$ 20,316	\$ 22,842	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	
Other Purchased Services	63910	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 3,626	\$ 3,243	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500	12.50%
Purchased Services Total		\$ 20,299	\$ 24,054	\$ 26,842	\$ 39,500	\$ 47,800	\$ 8,300	21.01%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 1,023	\$ 4,637	\$ 6,000	\$ 6,000	\$ 9,200	\$ 3,200	53.33%
Supplies Total		\$ 1,023	\$ 4,637	\$ 6,000	\$ 6,000	\$ 9,200	\$ 3,200	53.33%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,334	\$ -	\$ 6,000	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Capital Outlay Total		\$ 1,334	\$ -	\$ 6,000	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Total Expenditures for 63000-65999		\$ 22,655	\$ 28,691	\$ 38,842	\$ 51,500	\$ 61,000	\$ 9,500	18.45%
Total Expenditures for 61000-65999		\$ 780,777	\$ 821,989	\$ 903,569	\$ 1,094,114	\$ 1,250,745	\$ 156,631	14.32%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Early Childhood – Parents As Teachers (PAT) Program

Parents As Teachers is a program for children prenatally through school entry. The program offers home visits, group connections, developmental screening, and referrals where appropriate. Young children and their families benefit from the knowledge of child development and the opportunity to have a parent educator meet with their family and provide knowledge about how children develop and learn. Research shows that children who have participated in this program perform above their peers upon school entry in language, social and problem solving skills. Most of the expenditures for this program include salaries and benefits, professional development as well as reimbursement for mileage for the teachers and for supplies they use with the children.



FY21 Budget Highlights:

- Addition of staffing to provide required time to meet essential requirements.
- Increase in time for developmental screening due to DESE guideline changes that necessitate Social Emotional screenings.
- Increase in Supplies budget to better support parent educator curriculum supplies purchases.
- Increase in Travel budget to allow for training and professional development of current and new parent educators necessary to maintain high quality service to families.



**FHSD Developmental
Screening for 3-5 Year
Olds**

Current Goals

Complete full screenings on age-eligible children in order to identify strengths and weaknesses in development. Provide resources as needed to assure Kindergarten readiness.

Increase participation in Group Connections to allow for increased opportunities for families to connect and learn from outside resources.

Assessment of social/emotional development will be provided for all age-eligible children.

Parent survey will indicate high satisfaction rates on satisfaction of services. (99% is current level of satisfaction)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 1,140,369	\$ 1,174,084	\$ 1,177,646	\$ 1,216,560	\$ 1,106,293	\$ (110,267)	-9.06%
Extra Duty	61150	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
Substitutes	61214	\$ 2,040	\$ 2,023	\$ 16,329	\$ 2,500	\$ 106,812	\$ 104,312	4172.48%
Sick Leave Salary	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 600	\$ 675	\$ 600	\$ 3,500	\$ 3,500	\$ -	
RDIP Salary	61380/61580	\$ -	\$ 666	\$ 4,198	\$ -	\$ -	\$ -	
Non-Cert Salaries	61510	\$ 3,770,423	\$ 3,879,479	\$ 3,706,077	\$ 4,573,398	\$ 2,989,529	\$ (1,583,869)	-34.63%
Non-Cert Stipend	61520	\$ 13,100	\$ 10,000	\$ 518,763	\$ 10,000	\$ 571,596	\$ 561,596	5615.96%
Overtime	61550	\$ 11,739	\$ 11,298	\$ 10,491	\$ -	\$ -	\$ -	
Non Cert PT Salaries	61610	\$ -	\$ -	\$ 12,801	\$ -	\$ 1,146,569	\$ 1,146,569	
Certified Retirement	62110	\$ 219,748	\$ 226,940	\$ 223,019	\$ 226,656	\$ 229,788	\$ 3,132	1.38%
Classified Retirement	62210	\$ 190,147	\$ 189,727	\$ 218,840	\$ 247,415	\$ 248,995	\$ 1,580	0.64%
FICA	62310	\$ 232,337	\$ 236,294	\$ 259,311	\$ 285,709	\$ 293,468	\$ 7,759	2.72%
Medicare	62320	\$ 69,325	\$ 71,413	\$ 76,841	\$ 83,897	\$ 85,685	\$ 1,788	2.13%
Insurance	62410	\$ 518,204	\$ 555,685	\$ 618,488	\$ 671,860	\$ 643,860	\$ (28,000)	-4.17%
Worker's Compensation	62610	\$ 23,944	\$ 21,956	\$ 23,086	\$ 21,956	\$ 21,956	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ 1,808	\$ 1,168	\$ -	\$ (1,168)	-100.00%
Salaries and Fringes Total		\$ 6,191,977	\$ 6,385,238	\$ 6,873,297	\$ 7,344,619	\$ 7,453,051	\$ 108,432	1.48%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,580	\$ 1,991	\$ -	\$ 900	\$ -	\$ (900)	-100.00%
Data Processing Services	63160	\$ 1,148	\$ -	\$ -	\$ 14,821	\$ 14,821	\$ -	
Professional Services	63190	\$ 288	\$ -	\$ 100	\$ 14,827	\$ 14,827	\$ -	
Repairs & Maintenance	63320	\$ 866	\$ 1,503	\$ 1,821	\$ 69,215	\$ 74,715	\$ 5,500	7.95%
Rental	63330	\$ 2,491	\$ 500	\$ 1,334	\$ 2,425	\$ 1,595	\$ (830)	-34.23%
Rental Equip	63340	\$ 4,634	\$ 3,278	\$ 3,319	\$ 5,315	\$ 6,100	\$ 785	14.77%
Water/Sewer	63350	\$ 3,820	\$ 3,955	\$ 4,297	\$ 3,121	\$ 3,121	\$ -	
Trash Removal	63360	\$ 17	\$ 34	\$ 132	\$ 200	\$ 200	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 29,711	\$ 38,556	\$ 36,444	\$ 62,000	\$ 53,000	\$ (9,000)	-14.52%
Travel & Mileage	63430	\$ 2,837	\$ 4,828	\$ 2,291	\$ 5,464	\$ 4,394	\$ (1,070)	-19.58%
Insurance	63510	\$ -	\$ -	\$ -	\$ 60,960	\$ 60,960	\$ -	
Communications	63610	\$ 481	\$ 655	\$ 367	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ 200	\$ -	\$ 575	\$ 575	\$ -	
Postage	63640	\$ 322	\$ 139	\$ 100	\$ 505	\$ 230	\$ (275)	-54.46%
Dues & Membership	63710	\$ 669	\$ 493	\$ 720	\$ 1,047	\$ 580	\$ (467)	-44.60%
Entry Fees	63720	\$ 35,220	\$ 32,100	\$ 37,950	\$ 49,500	\$ 50,400	\$ 900	1.82%
Other Purchased Services	63910	\$ 16,604	\$ 12,147	\$ 13,974	\$ 16,000	\$ 15,050	\$ (950)	-5.94%
Miscellaneous	63990	\$ 61,499	\$ 57,579	\$ 73,619	\$ 66,300	\$ 201,800	\$ 135,500	204.37%
Purchased Services Total		\$ 162,186	\$ 157,960	\$ 176,467	\$ 375,256	\$ 504,449	\$ 129,193	34.43%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 399,705	\$ 410,388	\$ 412,580	\$ 407,231	\$ 412,536	\$ 5,305	1.30%
Electric	64810	\$ 19,374	\$ 19,847	\$ 19,940	\$ 53,442	\$ 53,442	\$ (1)	0.00%
Natural Gas	64820	\$ 5,389	\$ 6,480	\$ 6,521	\$ 43,242	\$ 43,242	\$ (1)	0.00%
Supplies Total		\$ 424,469	\$ 436,715	\$ 439,041	\$ 503,915	\$ 509,219	\$ 5,304	1.05%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 6,237	\$ -	\$ 1,800	\$ 1,800	\$ -	
Capital Outlay Total		\$ -	\$ 6,237	\$ -	\$ 1,800	\$ 1,800	\$ -	
Total Expenditures for 63000-65999		\$ 586,655	\$ 600,912	\$ 615,507	\$ 880,971	\$ 1,015,468	\$ 134,497	15.27%
Total Expenditures for 61000-65999		\$ 6,778,631	\$ 6,986,150	\$ 7,488,804	\$ 8,225,590	\$ 8,468,519	\$ 242,929	2.95%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Tuition Based Programs

The Tuition Based Programs include the Early Childhood Programs such as Preschool as well as the District's before and after school care program known as Vacation Station. These programs provide services to approximately 8,000 students and are primarily supported by fees paid by parents. The Preschool program supports the education of children ages 3-5 and offers both part time and full time instruction. Vacation Station is a program that provides care for students both before and after school. The primary budget for these programs is in supplies for the programs as well as the allocation of utilities for the use of the facilities. The supplies budget is established based on the assumption of full capacity or attendance within the Vacation Station program.



The staff and families of the Francis Howell School District's Vacation Station Out of School Time program are pleased to announce the program has earned the honor of National Accreditation.

National Accreditation indicates a long-term commitment to quality, along with a genuine dedication to the development, education, and care of children and youth during their out of school time hours.



FY21 Budget Highlights:

- Increases in tuition rates for both the Preschool and Vacation Station programs to help offset some of the costs associated with the programs



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs - Vacation Station Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61120	\$ 56,570	\$ 56,570	\$ 57,702	\$ 59,433	\$ 59,433	\$ -	
Non-Cert Salaries	61510	\$ 2,807,718	\$ 2,873,009	\$ 3,008,075	\$ 3,329,929	\$ 2,279,749	\$ (1,050,180)	-31.54%
Non-Cert Stipend	6152*/6153*	\$ 13,100	\$ 10,000	\$ 10,663	\$ 10,000	\$ 10,000	\$ -	
Overtime	61550	\$ 7,863	\$ 9,009	\$ 10,023	\$ -	\$ -	\$ -	
Non Cert PT Salaries	61610/6171*	\$ -	\$ -	\$ 12,801	\$ -	\$ 1,146,569	\$ 1,146,569	
Certified Retirement	62110	\$ 45,339	\$ 43,841	\$ 37,286	\$ 42,588	\$ 44,203	\$ 1,615	3.79%
Classified Retirement	62210	\$ 140,088	\$ 140,520	\$ 148,098	\$ 166,117	\$ 168,615	\$ 2,498	1.50%
FICA	62310	\$ 172,579	\$ 174,370	\$ 184,203	\$ 208,412	\$ 214,426	\$ 6,014	2.89%
Medicare	62320	\$ 40,554	\$ 41,570	\$ 43,882	\$ 49,088	\$ 50,486	\$ 1,398	2.85%
Insurance	62410	\$ 344,183	\$ 381,019	\$ 420,340	\$ 476,000	\$ 468,000	\$ (8,000)	-1.68%
Worker's Compensation	62610	\$ 11,972	\$ 10,978	\$ 11,543	\$ 10,978	\$ 10,978	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ 1,168	\$ 1,168	\$ -	\$ (1,168)	-100.00%
Salaries and Fringes Total		\$ 3,639,966	\$ 3,740,886	\$ 3,945,784	\$ 4,353,713	\$ 4,452,459	\$ 98,746	2.27%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,580	\$ 945	\$ -	\$ 900	\$ -	\$ (900)	-100.00%
Data Processing Services	63160	\$ 932	\$ -	\$ -	\$ 14,221	\$ 14,221	\$ -	
Other Prof Services	63190	\$ 288	\$ -	\$ 100	\$ 14,627	\$ 14,627	\$ -	
Repairs & Maintenance	63320	\$ 270	\$ 1,395	\$ 1,520	\$ 41,892	\$ 47,392	\$ 5,500	13.13%
Rental Facility	63330	\$ 2,491	\$ 500	\$ 1,334	\$ 2,425	\$ 1,595	\$ (830)	-34.23%
Rental Equip	63340	\$ 4,634	\$ 3,278	\$ 3,319	\$ 5,315	\$ 6,100	\$ 785	14.77%
Trash Removal	63360	\$ 17	\$ 34	\$ 132	\$ 200	\$ 200	\$ -	
Non-Route Transportation	63420	\$ 29,711	\$ 38,556	\$ 36,444	\$ 62,000	\$ 53,000	\$ (9,000)	-14.52%
Travel & Mileage	63430	\$ 2,737	\$ 4,367	\$ 1,941	\$ 4,875	\$ 3,805	\$ (1,070)	-21.95%
Insurance	63510	\$ -	\$ -	\$ -	\$ 36,713	\$ 36,713	\$ -	
Advertising/Printing	63620	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 202	\$ 139	\$ 100	\$ 425	\$ 150	\$ (275)	-64.71%
Dues & Membership	63710	\$ 556	\$ 385	\$ 454	\$ 547	\$ 255	\$ (292)	-53.38%
Entry Fees	63720	\$ 35,220	\$ 32,100	\$ 37,950	\$ 49,500	\$ 50,400	\$ 900	1.82%
Other Purchased Services	63910	\$ 16,604	\$ 12,147	\$ 13,974	\$ 16,000	\$ 15,050	\$ (950)	-5.94%
Miscellaneous	63990	\$ 61,394	\$ 46,946	\$ 63,085	\$ 51,300	\$ 151,800	\$ 100,500	195.91%
Purchased Services Total		\$ 156,635	\$ 140,993	\$ 160,352	\$ 300,940	\$ 395,308	\$ 94,368	31.36%
Supplies (64000-64999)								
General Supplies	64110	\$ 341,719	\$ 345,319	\$ 341,271	\$ 334,795	\$ 346,310	\$ 11,515	3.44%
Electric	64810	\$ -	\$ -	\$ -	\$ 33,042	\$ 33,042	\$ (1)	0.00%
Natural Gas	64820	\$ -	\$ -	\$ -	\$ 33,042	\$ 33,042	\$ (1)	0.00%
Supplies Total		\$ 341,719	\$ 345,319	\$ 341,271	\$ 400,879	\$ 412,393	\$ 11,514	2.87%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 6,237	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 6,237	\$ -	\$ -	\$ -	\$ -	
Total Expenditure for 63000-65999		\$ 498,354	\$ 492,549	\$ 501,623	\$ 701,819	\$ 807,701	\$ 105,882	15.09%
Total Expenditure for 61000-65999		\$ 4,138,320	\$ 4,233,435	\$ 4,447,407	\$ 5,055,532	\$ 5,260,160	\$ 204,628	4.05%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs - Preschool Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 1,083,799	\$ 1,117,514	\$ 1,119,944	\$ 1,157,127	\$ 1,046,860	\$ (110,267)	-9.53%
Extra Duty	61150	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
Substitutes	61214	\$ 2,040	\$ 2,023	\$ 16,329	\$ 2,500	\$ 2,500	\$ -	
Salaries Cert-PT	61220					\$ 104,312	\$ 104,312	
Sick Leave Salary	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 600	\$ 675	\$ 600	\$ 3,500	\$ 3,500	\$ -	
RDIP Salary	61380/61580	\$ -	\$ 666	\$ 4,198	\$ -	\$ -	\$ -	
Non-Cert Salary	61510	\$ 507,015	\$ 564,492	\$ 123,471	\$ 669,086	\$ 92,953	\$ (576,133)	-86.11%
Non-Cert Stipend	6152*/6153*	\$ -	\$ -	\$ 508,100	\$ -	\$ 561,596	\$ 561,596	
Overtime	61550	\$ 1,750	\$ 785	\$ 468	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 172,614	\$ 178,824	\$ 184,512	\$ 182,559	\$ 184,160	\$ 1,601	0.88%
Classified Retirement	62210	\$ 29,445	\$ 34,267	\$ 39,175	\$ 53,010	\$ 49,401	\$ (3,609)	-6.81%
FICA	62310	\$ 32,092	\$ 35,418	\$ 39,301	\$ 41,483	\$ 40,582	\$ (901)	-2.17%
Medicare	62320	\$ 22,299	\$ 23,625	\$ 24,627	\$ 26,480	\$ 26,255	\$ (225)	-0.85%
Insurance	62410	\$ 152,672	\$ 166,853	\$ 190,147	\$ 195,860	\$ 175,860	\$ (20,000)	-10.21%
Worker's Compensation	62610	\$ 11,972	\$ 10,978	\$ 11,543	\$ 10,978	\$ 10,978	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 2,016,298	\$ 2,141,120	\$ 2,268,056	\$ 2,342,583	\$ 2,303,957	\$ (38,626)	-1.65%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ 1,046	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 216	\$ -	\$ -	\$ 600	\$ 600	\$ -	
Other Prof Services	63190	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Repairs & Maintenance	63320	\$ 596	\$ 108	\$ 301	\$ 27,323	\$ 27,323	\$ -	
Rental Equip	63340		\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 3,820	\$ 3,955	\$ 4,297	\$ 3,121	\$ 3,121	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 100	\$ 461	\$ 350	\$ 589	\$ 589	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ 24,247	\$ 24,247	\$ -	
Communications	63610	\$ 481	\$ 655	\$ 367	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 575	\$ 575	\$ -	
Postage	63640	\$ 121	\$ -	\$ -	\$ 80	\$ 80	\$ -	
Dues & Membership	63710	\$ 113	\$ 108	\$ 266	\$ 500	\$ 325	\$ (175)	-35.00%
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 105	\$ 10,633	\$ 10,534	\$ 15,000	\$ 50,000	\$ 35,000	233.33%
Purchased Services Total		\$ 5,551	\$ 16,967	\$ 16,115	\$ 74,316	\$ 109,141	\$ 34,825	46.86%
Supplies (64000-64999)								
General Supplies	64110	\$ 57,986	\$ 65,069	\$ 71,308	\$ 72,436	\$ 66,226	\$ (6,210)	-8.57%
Electric	64810	\$ 19,374	\$ 19,847	\$ 19,940	\$ 20,400	\$ 20,400	\$ -	
Natural Gas	64820	\$ 5,389	\$ 6,480	\$ 6,521	\$ 10,200	\$ 10,200	\$ -	
Supplies Total		\$ 82,750	\$ 91,396	\$ 97,769	\$ 103,036	\$ 96,826	\$ (6,210)	-6.03%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	
Total Expenditure for 63000-65999		\$ 88,301	\$ 108,363	\$ 113,884	\$ 179,152	\$ 207,767	\$ 28,615	15.97%
Total Expenditure for 61000-65999		\$ 2,104,599	\$ 2,249,483	\$ 2,381,940	\$ 2,521,735	\$ 2,511,724	\$ (10,011)	-0.40%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs – Developmental Disability Resource Board Grant Other Expenditures

Object Code Description	Object Code	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Revised Budget	2020-2021 Prelim Budget	2020-21 \$ Increase (Decrease)	2020-21 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Non-Cert Salaries	61510	\$ 455,691	\$ 441,978	\$ 574,531	\$ 574,383	\$ 616,827	\$ 42,444	7.39%
Overtime	61550	\$ 2,126	\$ 1,503	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,795	\$ 4,275	\$ 1,221	\$ 1,509	\$ 1,425	\$ (84)	-5.57%
Classified Retirement	62210	\$ 20,615	\$ 14,940	\$ 31,567	\$ 28,288	\$ 30,979	\$ 2,691	9.51%
FICA	62310	\$ 27,665	\$ 26,505	\$ 35,807	\$ 35,814	\$ 38,460	\$ 2,646	7.39%
Medicare	62320	\$ 6,471	\$ 6,218	\$ 8,331	\$ 8,329	\$ 8,944	\$ 615	7.38%
Insurance	62410	\$ 21,349	\$ 7,813	\$ 8,000	\$ -	\$ -	\$ -	
Worker's Compensation	62610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 535,712	\$ 503,232	\$ 659,457	\$ 648,323	\$ 696,635	\$ 48,312	7.45%
Purchased Services (63000-63999)								
Purchased Services Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies (64000-64999)								
Supplies Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 61000-65999		\$ 535,712	\$ 503,232	\$ 659,457	\$ 648,323	\$ 696,635	\$ 48,312	7.45%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Tuition Based Programs – DDRB Developmental Disability Resource Board (DDRB) Grant

The Francis Howell Preschool program offers half day and full day preschool experiences for all children. The preschool works in conjunction with early childhood special education to serve the children in their natural environment, where possible. The goal of the DDRB grant is to provide appropriate staff to student ratio based on the developmental needs of the children with disabilities in this setting. The grant provides intervention and adaptation of the environment to allow the child with disabilities to work on the skills outlined in their individual educational plan within their natural setting. The staffing is provided on a one to one, one to three, or monitored basis.

The parents enroll their children in the preschool setting through the established process, and then a person is sought to provide the additional staffing needed for that child to be successful. Services are provided every weekday of the year, excluding the ten national holidays. The program operates from 6:30 AM to 6:00 PM.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

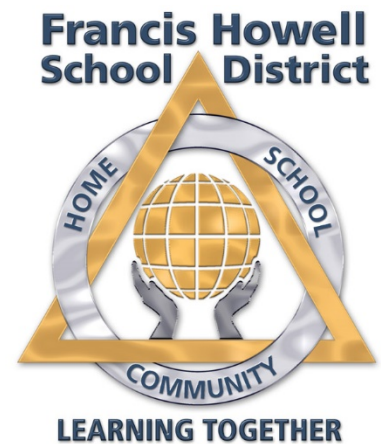




Empowering students to
be lifelong learners,
prepared for the future.

Informational Section

2020-21 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Section Summary

The following pages provide detailed information about the District. The information is grouped into distinct sections.

Market Value and Property Tax Information

This section includes trend information about values of taxable property, the property tax levy and levy collections.

Revenue Components

This section includes data on Sales Tax, State Formula calculations and Other revenues

Budget Projections

The section includes schedules of budget projections for the various funds of the District. The schedules include the 2020-2021 budget and forecasts for the subsequent three fiscal years. The schedules provide these projections by Source of Revenues and Expenditure Objects.

Bond Information

Because of the significance of debt service payments on current and future budgets, a bond amortization and outstanding bond principal schedules are included in this section.

State Funding

This section discusses the state foundation formula calculation and the related factors. The schedules included explain the phase-in process of the foundation formula and the rationale behind the District's state funding projections.

Staffing Information

This section provides staffing history and proposed staffing for the budget year.

Various Performance Measures and Miscellaneous Information

The District's main goal is to ensure that all students are college and career ready. This section includes historical measurements of the District's performance in various areas.

Glossary of Terms

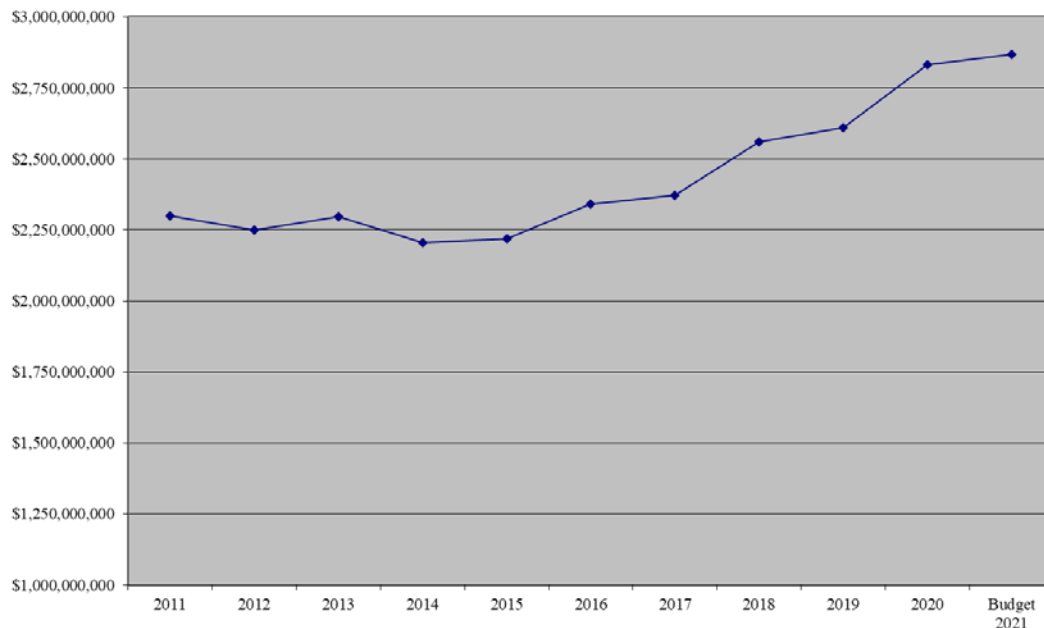
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

ASSESSMENT VALUE / MARKET VALUE HISTORY OF TAXABLE PROPERTY

<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>% Increase (Decrease)</u>	<u>Market Value</u>	<u>Assess vs. Market Ratio</u>
2011	\$2,299,963,024	0.19%	\$10,701,549,984	21.49%
2012	\$2,250,872,122	-2.13%	\$10,429,464,443	21.58%
2013	\$2,296,436,489	2.02%	\$10,596,293,570	21.67%
2014	\$2,203,977,739	-4.03%	\$10,596,293,570	20.80%
2015	\$2,218,932,450	0.68%	\$10,129,528,057	21.91%
2016	\$2,342,454,525	5.57%	\$10,219,959,368	22.92%
2017	\$2,371,839,820	1.25%	\$10,840,168,322	21.88%
2018	\$2,560,119,212	7.94%	\$10,960,286,217	23.36%
2019	\$2,609,792,213	1.94%	\$11,895,137,626	21.94%
2020	\$2,830,774,612	8.47%	\$12,093,393,718	23.41%
Budget 2021	\$2,868,722,420	1.34%	\$13,213,923,846	21.71%
Est 2022	\$2,894,954,146	0.91%	\$13,340,312,711	21.70%
Est 2023	\$2,921,973,020	0.93%	\$13,468,028,979	21.70%
Est 2024	\$2,949,282,309	0.93%	\$13,597,087,132	21.69%

ASSESSED VALUATION TO PRESENT



Note: Assessed valuations are based on December 31 values of previous calendar year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PROPERTY TAX MARKET VALUE ESTIMATIONS

Personal			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2011	\$312,844,237	33.33%	\$938,626,574
2012	\$330,414,490	33.33%	\$991,342,604
2013	\$361,929,491	33.33%	\$1,085,897,063
2014	\$369,498,636	33.33%	\$1,108,606,769
2015	\$360,710,281	33.33%	\$1,082,239,067
2016	\$366,999,191	33.33%	\$1,101,107,684
2017	\$377,894,236	33.33%	\$1,133,796,088
2018	\$390,807,956	33.33%	\$1,172,541,122
2019	\$412,796,404	33.33%	\$1,238,513,063
2020	\$422,596,204	33.33%	\$1,267,915,404
Budget 2021	\$423,296,204	33.33%	\$1,270,015,614
Est 2022	\$423,996,204	33.33%	\$1,272,115,824
Est 2023	\$424,696,204	33.33%	\$1,274,216,034
Est 2024	\$425,396,204	33.33%	\$1,276,316,244

Residential			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2011	\$1,664,244,747	19.00%	\$8,759,182,879
2012	\$1,609,581,684	19.00%	\$8,471,482,547
2013	\$1,622,399,551	19.00%	\$8,538,945,005
2014	\$1,539,207,846	19.00%	\$8,101,093,926
2015	\$1,559,245,198	19.00%	\$8,206,553,674
2016	\$1,671,778,266	19.00%	\$8,798,832,979
2017	\$1,686,030,843	19.00%	\$8,873,846,542
2018	\$1,848,856,566	19.00%	\$9,730,824,032
2019	\$1,870,516,923	19.00%	\$9,844,825,911
2020	\$2,055,632,749	19.00%	\$10,819,119,732
Budget 2021	\$2,076,189,076	19.00%	\$10,927,310,929
Est 2022	\$2,096,950,967	19.00%	\$11,036,584,038
Est 2023	\$2,117,920,477	19.00%	\$11,146,949,879
Est 2024	\$2,139,099,682	19.00%	\$11,258,419,377

Commercial			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2011	\$304,638,490	32.00%	\$951,995,281
2012	\$293,000,600	32.00%	\$915,626,875
2013	\$294,763,806	32.00%	\$921,136,894
2014	\$278,705,724	32.00%	\$870,955,388
2015	\$282,410,614	32.00%	\$882,533,169
2016	\$287,189,915	32.00%	\$897,468,484
2017	\$291,193,052	32.00%	\$909,978,288
2018	\$303,809,567	32.00%	\$949,404,897
2019	\$309,798,910	32.00%	\$968,121,594
2020	\$347,710,422	32.00%	\$1,086,595,069
Budget 2021	\$352,926,078	32.00%	\$1,102,893,995
Est 2022	\$358,219,970	32.00%	\$1,119,437,405
Est 2023	\$363,593,269	32.00%	\$1,136,228,966
Est 2024	\$369,047,168	32.00%	\$1,153,272,400

Agricultural			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2011	\$6,209,430	12.00%	\$51,745,250
2012	\$6,121,490	12.00%	\$51,012,417
2013	\$6,037,753	12.00%	\$50,314,608
2014	\$5,864,637	12.00%	\$48,871,975
2015	\$5,836,015	12.00%	\$48,633,458
2016	\$5,131,101	12.00%	\$42,759,175
2017	\$5,119,836	12.00%	\$42,665,300
2018	\$5,084,109	12.00%	\$42,367,575
2019	\$5,031,978	12.00%	\$41,933,150
2020	\$4,835,237	12.00%	\$40,293,642
Budget 2021	\$4,811,061	12.00%	\$40,092,173
Est 2022	\$4,787,006	12.00%	\$39,891,713
Est 2023	\$4,763,070	12.00%	\$39,692,254
Est 2024	\$4,739,255	12.00%	\$39,493,793

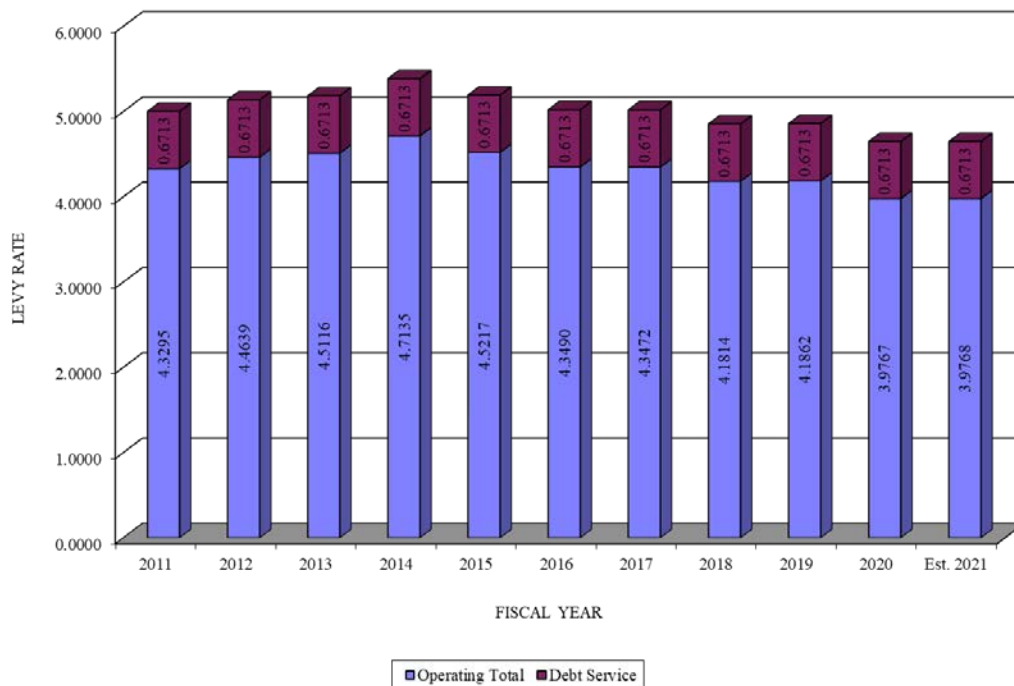
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PROPERTY TAX RATE BREAKDOWN BY FUND

<u>Fiscal Year</u>	<u>General</u>	<u>Teachers'</u>	<u>Capital Projects</u>	<u>Operating Total</u>	<u>Debt Service</u>	<u>Total Levy</u>
2011	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
2012	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
2013	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
2014	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
2015	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
2016	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
2017	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
2020	1.9767	1.9400	0.0600	3.9767	0.6713	4.6480
Est. 2021	1.9768	1.9400	0.0600	3.9768	0.6713	4.6481

PROPERTY TAX RATES TO PRESENT





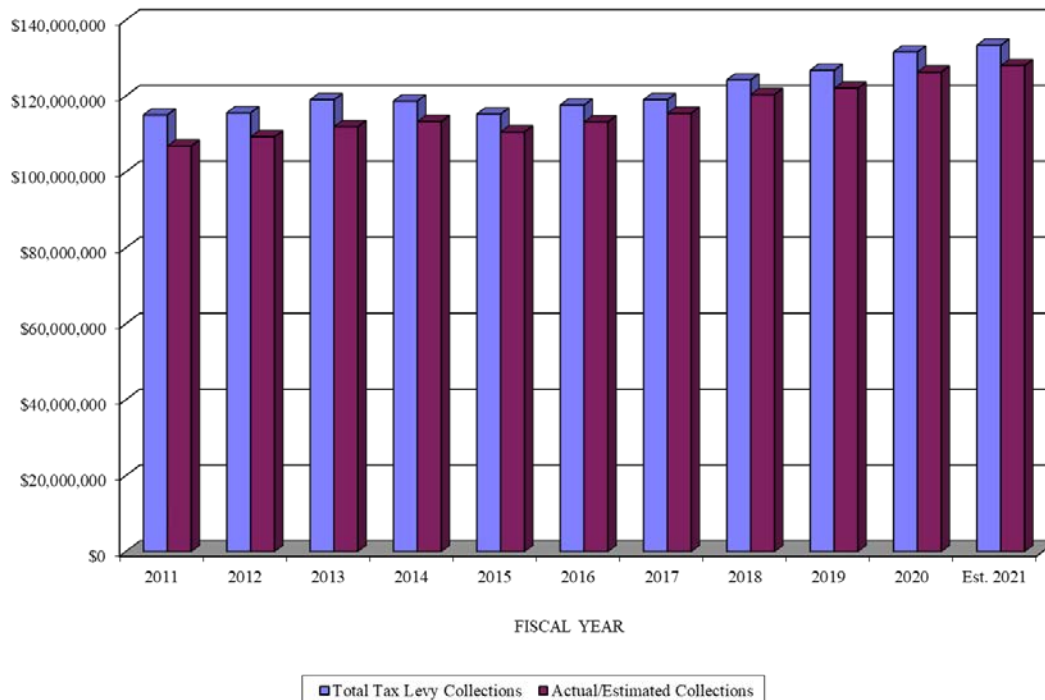
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PROPERTY TAX LEVY & COLLECTIONS

<u>Fiscal Year</u>	<u>Total Levy (Rate)</u>	<u>Assessed Valuation</u>	<u>Total Tax Levy Collections</u>	<u>Actual/Estimated Collections</u>	<u>% of Levy Collected</u>
2011	5.0008	2,299,963,024	\$115,016,551	\$106,831,519	92.88%
2012	5.1352	2,250,872,122	\$115,586,785	\$109,262,103	94.53%
2013	5.1829	2,296,436,489	\$119,022,007	\$111,942,580	94.05%
2014	5.3848	2,203,977,739	\$118,679,793	\$113,293,592	95.46%
2015	5.1930	2,218,932,450	\$115,229,162	\$110,547,039	95.94%
2016	5.0203	2,342,454,525	\$117,598,245	\$113,177,850	96.24%
2017	5.0185	2,371,839,820	\$119,030,781	\$115,425,297	96.97%
2018	4.8527	2,560,119,212	\$124,234,905	\$120,372,270	96.89%
2019	4.8575	2,609,792,213	\$126,770,657	\$122,055,314	96.28%
2020	4.6480	2,830,774,612	\$131,574,404	\$126,311,428	96.80%
Est. 2021	4.6481	2,868,722,420	\$133,341,087	\$128,007,443	96.00%

PROPERTY TAX LEVY & COLLECTIONS TO PRESENT



Note: The levy rate is per \$100 of assessed value.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PROPERTY TAX RATES

Historically, the property tax revenue has represented approximately 50-55% of the District's total revenue. Personal, Residential, Commercial and Agricultural property are subject to property tax assessment. The tax burden of an individual taxpayer is determined by applying the levy rate against each \$100 of assessed valuation. The table below illustrates what a taxpayer will pay on real property per \$250,000 of market valuation. Based on the projected tax rate for calendar year 2020, the residential taxpayer would pay 7.6% less now than in 2011 (on a per \$250,000 market valuation basis).

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Residential						
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
2020	\$250,000	19.00%	\$47,500	4.6480	\$ 2,207.80	(38.52)
Est. 2021	\$250,000	19.00%	\$47,500	4.6481	\$ 2,207.85	(167.53)

In every odd-numbered year, the District experiences reassessment. FY2020-21 revenue is based on calendar year 2020, which is a non-reassessment year. As a result of an approximate 1% increase in assessed values, the District's tax rate is estimated to increase for FY21 by approximately .0001 cents.

<u>Fiscal Year</u>	<u>General</u>	<u>Teachers'</u>	<u>Capital Projects</u>	<u>Operating Total</u>	<u>Debt Service</u>	<u>Total Levy</u>
2011	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
2012	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
2013	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
2014	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
2015	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
2016	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
2017	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
2020	1.9767	1.9400	0.0600	3.9767	0.6713	4.6480
Est. 2021	1.9768	1.9400	0.0600	3.9768	0.6713	4.6481



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PROPERTY TAX IMPACT ON PROPERTY OWNERS

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Personal						
2011	\$250,000	33.33%	\$83,333	5.0008	\$ 4,167.33	226.42
2012	\$250,000	33.33%	\$83,333	5.1352	\$ 4,279.33	338.42
2013	\$250,000	33.33%	\$83,333	5.1829	\$ 4,319.08	378.17
2014	\$250,000	33.33%	\$83,333	5.3848	\$ 4,487.33	546.42
2015	\$250,000	33.33%	\$83,333	5.1930	\$ 4,327.50	386.58
2016	\$250,000	33.33%	\$83,333	5.0203	\$ 4,183.58	242.67
2017	\$250,000	33.33%	\$83,333	5.0185	\$ 4,182.08	241.17
2018	\$250,000	33.33%	\$83,333	4.8527	\$ 4,043.92	103.00
2019	\$250,000	33.33%	\$83,333	4.8575	\$ 4,047.92	107.00
2020	\$250,000	33.33%	\$83,333	4.6480	\$ 3,873.33	(67.58)
Est. 2021	\$250,000	33.33%	\$83,333	4.6481	\$ 3,873.42	(293.92)
Residential						
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
2020	\$250,000	19.00%	\$47,500	4.6480	\$ 2,207.80	(38.52)
Est. 2021	\$250,000	19.00%	\$47,500	4.6481	\$ 2,207.85	(167.53)
Commercial						
2011	\$250,000	32.00%	\$80,000	5.0008	\$ 4,000.64	217.36
2012	\$250,000	32.00%	\$80,000	5.1352	\$ 4,108.16	324.88
2013	\$250,000	32.00%	\$80,000	5.1829	\$ 4,146.32	363.04
2014	\$250,000	32.00%	\$80,000	5.3848	\$ 4,307.84	524.56
2015	\$250,000	32.00%	\$80,000	5.1930	\$ 4,154.40	371.12
2016	\$250,000	32.00%	\$80,000	5.0203	\$ 4,016.24	232.96
2017	\$250,000	32.00%	\$80,000	5.0185	\$ 4,014.80	231.52
2018	\$250,000	32.00%	\$80,000	4.8527	\$ 3,882.16	98.88
2019	\$250,000	32.00%	\$80,000	4.8575	\$ 3,886.00	102.72
2020	\$250,000	32.00%	\$80,000	4.6480	\$ 3,718.40	(64.88)
Est. 2021	\$250,000	32.00%	\$80,000	4.6481	\$ 3,718.48	(282.16)
Agricultural						
2011	\$250,000	12.00%	\$30,000	5.0008	\$ 1,500.24	81.51
2012	\$250,000	12.00%	\$30,000	5.1352	\$ 1,540.56	121.83
2013	\$250,000	12.00%	\$30,000	5.1829	\$ 1,554.87	136.14
2014	\$250,000	12.00%	\$30,000	5.3848	\$ 1,615.44	196.71
2015	\$250,000	12.00%	\$30,000	5.1930	\$ 1,557.90	139.17
2016	\$250,000	12.00%	\$30,000	5.0203	\$ 1,506.09	87.36
2017	\$250,000	12.00%	\$30,000	5.0185	\$ 1,505.55	86.82
2018	\$250,000	12.00%	\$30,000	4.8527	\$ 1,455.81	37.08
2019	\$250,000	12.00%	\$30,000	4.8575	\$ 1,457.25	38.52
2020	\$250,000	12.00%	\$30,000	4.6480	\$ 1,394.40	(24.33)
Est. 2021	\$250,000	12.00%	\$30,000	4.6481	\$ 1,394.43	(105.81)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

COVID-19 (Coronavirus) Impact

The FY2020-21 budget continues to be impacted by the effects of the COVID-19 closures that took place beginning in March of 2020. The economy saw many changes from business closings, rising unemployment, declines in the federal funds target rate, etc. The lasting effects of COVID-19 on the District revenues and expenditures remain undetermined.

The information presented about sales tax revenues, state foundation formula support, etc., are still a best estimate by the District. The District has prepared the FY21 budget based on the most current information available.

Even with the challenges of COVID-19, the Francis Howell School District continues to work diligently to provide the best education possible for our students.



Partnership Opportunities with the Francis Howell School District

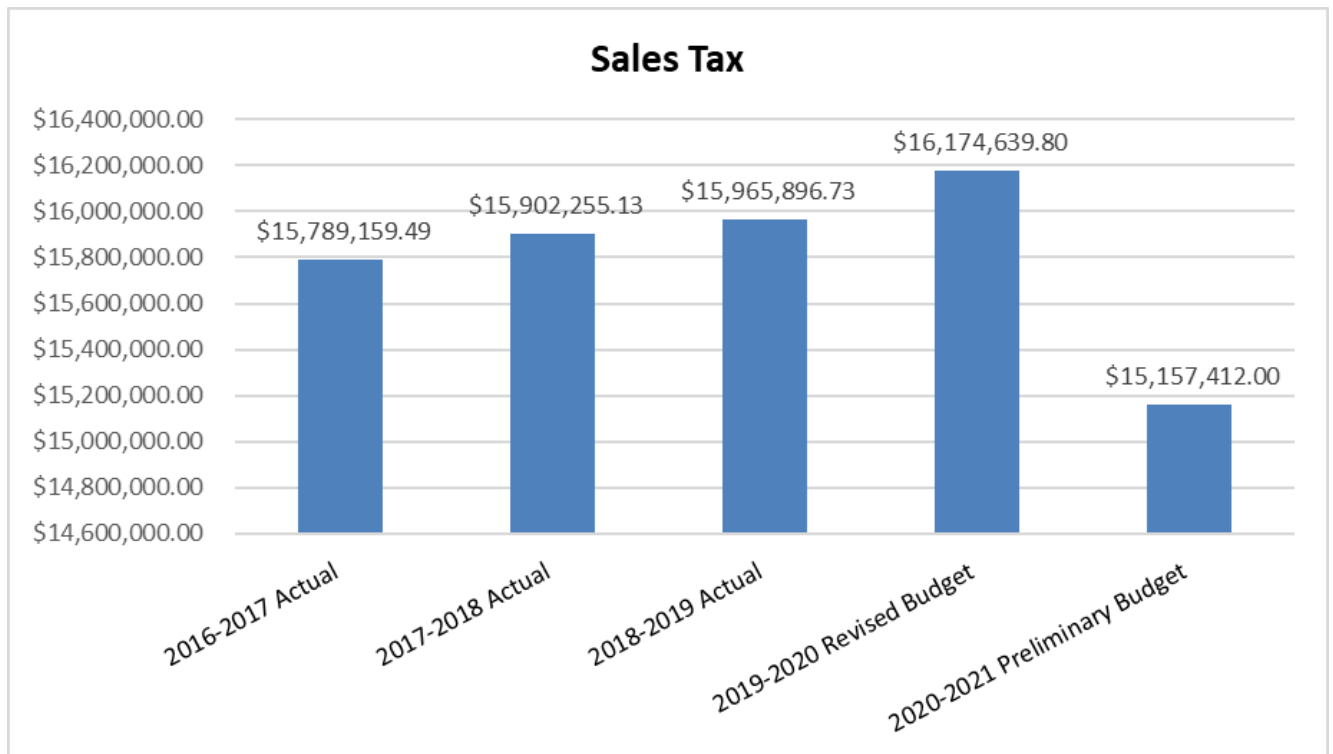
FHSD is always looking for community and business partnerships that provide learning opportunities for our students – and our staff! One of the goals of the District's strategic plan is to "Extend student learning opportunities through partnerships between school, home, and the community." As the District works to educate the workforce of the 21st Century, the assistance of our local partners is critical to this mutually beneficial effort. The investment in time and resources for our community partners can be as little as one hour of the school day or as much as a year-long internship. To learn more, [view the informational flyer](#).

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

SALES TAX REVENUE

The 2020-21 Proposition C Sales Tax payment will be paid on the 2019-20 weighted average daily attendance (WADA). If the revenue estimate of \$958,400,000 is achieved, it would mean a WADA payment of approximately \$1,049. With the COVID-19 crisis, this level of collection is still unsure. The District is using an estimate of \$954 per prior year WADA for its FY21 Sales Tax revenue budget.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

STATE FOUNDATION FORMULA FUNDING

Weighted Average Daily Attendance Calculation

The State Foundation Formula assigns additional weight to districts' student counts based on certain student characteristics. Specifically, additional weighting is given to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency. Any district with student populations above the threshold percentages in any of the weighted characteristic areas will be assigned additional "weight" for the number of the district's students above the threshold amounts. These additional weights will be added to the district's student average daily attendance in order to arrive at that district's weighted average daily attendance.

For FY21, Francis Howell will receive additional weighting for the English Language Learners (LEP) due to the fact that it is the only sub-population above the state's threshold; the other sub-populations of Free and Reduced and Special Education are below the state's thresholds. Below is the Weighted Average Daily Attendance (WADA) calculation for the District.

A district's state aid is calculated by multiplying the district's weighted average daily attendance (WADA) by the state adequacy target (SAT). The SAT amount is the minimum amount of aid determined necessary to adequately educate a student. In order to calculate the target, DESE identifies certain high performing districts and extrapolates the amount that those districts spent on educating their students. This figure may be adjusted upward by the dollar value modifier (DVM), which is an index corresponding to the actual buying power of a dollar, derived from county wage-per-job data. From this total, the district's local effort will be subtracted, and if the difference is above zero, this number is the district's state aid payment. The formula was phased in over a seven-year period, during which time the state adequacy target was not adjusted downward. Increases in the state adequacy target are calculated every two years, with half of the increase allowed in the year of calculation, and the other half in the following year. For FY21, the District DVM decreased to 1.089.

The appropriation for FY21 was based on reaching a foundation formula calculation with a SAT of \$6,375. With the District's highest Formula Payment WADA (line 1) and the SAT (line 2) the District will experience a decrease in its basic state aid monies for FY21, due to a decline in the WADA.

Fiscal Year 2020-21 Budget Estimates

	Basic Formula ³	Classroom Trust Fund ¹	Prop C ²	Small Schools Grant \$10M ¹	Small Schools Grant \$5M ⁴	Transportation
SAT/Amount Per/ Adjustment %	\$6,375	\$428	\$1,049	\$280	\$150	29.4%
Governor's Budget Denominator	\$3,553,211,885	\$353,359,579	\$958,400,000	\$10,000,000	\$5,000,000	\$93,947,713
		828,500	913,094	35,716	33,351	

¹ADA / ²WADA / ³FWADA / ⁴Tax-Rate WADA / ⁵Appropriation Cap Adjustment (% paid of line 50)

Although the above data is based on the FY 2020-21 appropriations as passed by the general assembly, districts and charter schools should exercise extreme caution as they move forward in their budgeting process for FY 2020-21. It is impossible to know the full impact COVID-19 could have on the ability to reach the State Adequacy Target in the Foundation Formula payment. District and charter schools should be conservative in any estimates for Foundation Formula, Classroom Trust Fund, Transportation, Small Schools and Proposition C payments in the coming year. The department will continue to monitor revenue trends over the coming months and provide additional guidance when more information is available.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

WEIGHTED ADA CALCULATION						
Line		Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Budget 2020-2021
1.	Regular Year ADA	15,868.4797	15,639.8173	15,625.3904	15,625.3904	15,625.3904
2.	Summer School ADA	120.9674	133.2421	170.7597	170.2710	170.2710
3.	Total ADA (1+2)	15,989.4471	15,773.0594	15,796.1501	15,795.6614	15,795.6614
4.	Free and Reduced Weighting					
	January Count	3,120.2000	2,963.5100	2,893.0200	2,893.0200	2,893.0200
	29.45% of ADA (Line 3)	5,775.3883	5,697.2291	4,963.1504	4,962.9968	4,651.8223
	Add-on (25%)	0.0000	0.0000	0.0000	0.0000	0.0000
		36.12%	36.12%	31.42%	31.42%	29.45%
5.	Special Education Weighting					
	December Count	1,781.0000	1,866.0000	1,946.0000	1,946.0000	1,946.0000
	12.83% of ADA (Line 3)	1,944.3168	1,918.0040	1,905.0157	1,904.9568	2,026.5834
	Add-on (75%)	0.0000	0.0000	30.7382	30.7824	0.0000
		12.16%	12.16%	12.06%	12.06%	12.83%
6.	LEP Weighting					
	October Count	483.0000	484.0000	474.0000	474.0000	474.0000
	2.07% of ADA (Line 3)	310.1953	305.9974	394.9038	394.8915	394.8915
	Add-on (60%)	103.6828	106.8016	47.4577	47.4651	47.4651
		1.94%	1.94%	2.50%	2.50%	2.07%
	PK Regular ADA					
	PK Summer Term ADA			14.3635	14.3635	14.3635
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	16,093.1299	15,879.8610	15,888.7095	15,888.2724	15,857.4900
7b.	WADA less Summer School (Line 7a - Line 2)	15,972.1625	15,746.6189	15,717.9498	15,718.0014	15,687.2190
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)	16,148.5911	16,160.8658	16,142.9222	15,916.8899	15,888.2724



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Senate Bill 287 Formula Calculation

LINE		Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
1.	Highest Formula Payment Weighted ADA	16,148,5911	16,160,8658	16,142,9222	15,916,8899	15,888,2724
2.	Times State Adequacy Target	\$ 6,199	\$ 6,241	\$ 6,308	\$ 6,370	\$ 6,375
3.	Equals District Total	\$ 100,100,464	\$ 100,859,963	\$ 101,829,553	\$ 101,390,589	\$ 101,287,737
4.	District Dollar Value Modifier	1.095	1.094	1.095	1.092	1.089
5.	District Total Modified	\$ 109,610,009	\$ 110,340,800	\$ 111,503,361	\$ 110,718,523	\$ 110,302,345
6.	Local Effort (2004-05 Adjusted)	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697
7.	State Funding Required	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 42,837,826	\$ 42,421,648
8.	2005-2006 State Funding Total	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830
	Phase-In Estimate New/Old	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%
9.	New Formula	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 42,837,826	\$ 42,421,648
10.	2005-2006 Formula Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11.	Estimated Formula Total	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 42,837,826	\$ 42,421,648
	Total per Payment Weighted ADA	\$ 2,584	\$ 2,627.3409	\$ 2,702.2780	\$ 2,691.3440	\$ 2,669.9976
	Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12.	Times 1/3 of DVM	1.0950	1.0940	1.0950	1.0920	1.0890
13.	2005-2006 Modified State Funding	\$ 36,969,203	\$ 36,935,442	\$ 36,969,203	\$ 36,867,918	\$ 36,766,632
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$ 2,125	\$ 2,123	\$ 2,125	\$ 2,120	\$ 2,114
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$ 2,584	\$ 2,627	\$ 2,702	\$ 2,691	\$ 2,670
	"On Formula/Hold Harmless" Determination	On Formula	On Formula	On Formula	On Formula	On Formula
	Hold Harmless Calculation (Prior Year ADA ≤ 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12A.	Times 1/3 of DVM	N/A	N/A	N/A	N/A	N/A
13A.	Greater of 04-05 and 05-06 State Funding	N/A	N/A	N/A	N/A	N/A
14A.	Hold Harmless Modified State Funding	N/A	N/A	N/A	N/A	N/A
	"On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A
16.	ESTIMATED STATE FORMULA PAYMENT	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 42,837,826	\$ 42,421,648
	Classroom Trust Fund - Per Pupil (DESE)	\$ 404.95	\$ 414.58	\$ 414.58	\$ 424.00	\$ 428.00
	Classroom Trust Fund - Total	\$ 6,506,232	\$ 6,628,905	\$ 6,539,195	\$ 6,697,568	\$ 6,760,543
	Balance of State Aid	\$ 35,223,080	\$ 35,831,198	\$ 37,083,469	\$ 36,140,259	\$ 35,661,105
17.	Small School Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
18.	TOTAL SB 287 PAYMENT	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 42,837,826	\$ 42,421,648
	ESTIMATED NEW \$ (Prior Year Comparison)	\$ 1,392,263	\$ 730,791	\$ 1,162,561	\$ (784,838)	\$ (416,178)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Other Revenues

The District operates tuition based programs, including Preschool and Vacation Station. Vacation Station is the District's before and after care program. The tuition rates for these programs are approved by the Board of Education each January. The Preschool program follows the same calendar for the regular school program and is taught by certified teachers. This differentiates our program from other daycare or preschool programs in the surrounding area and leads to higher operating costs.

The District also maintains an alternative high school called Westwood Trail Academy. The Westwood Trail Academy Program is a special education setting that was created by the Francis Howell School District to provide a supportive educational environment for student with social, emotional, and behavioral challenges. Students who attend Westwood Trail Academy range from grades K-12, and placement is determined through the IEP process. Some of these students could be residents of other districts; FHSD receives tuition for these students from the sending district.

The District has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. No transportation is being provided for transfer students. The District anticipates the return of 4 students from the NSC for the FY21 school year.

Aria Pelikan, a Top Cookie Boss

Aria Pelikan, a student at John Weldon, has earned the title of "Top Cookie Boss." The determined fifth grader has been the top Girl Scout cookie seller in the St. Louis region for the past two years, and this year, she has a goal of selling an impressive 4,100 boxes of cookies. With charts to track her progress and the networking skills to flourish her business, Aria is well on her way towards that goal.



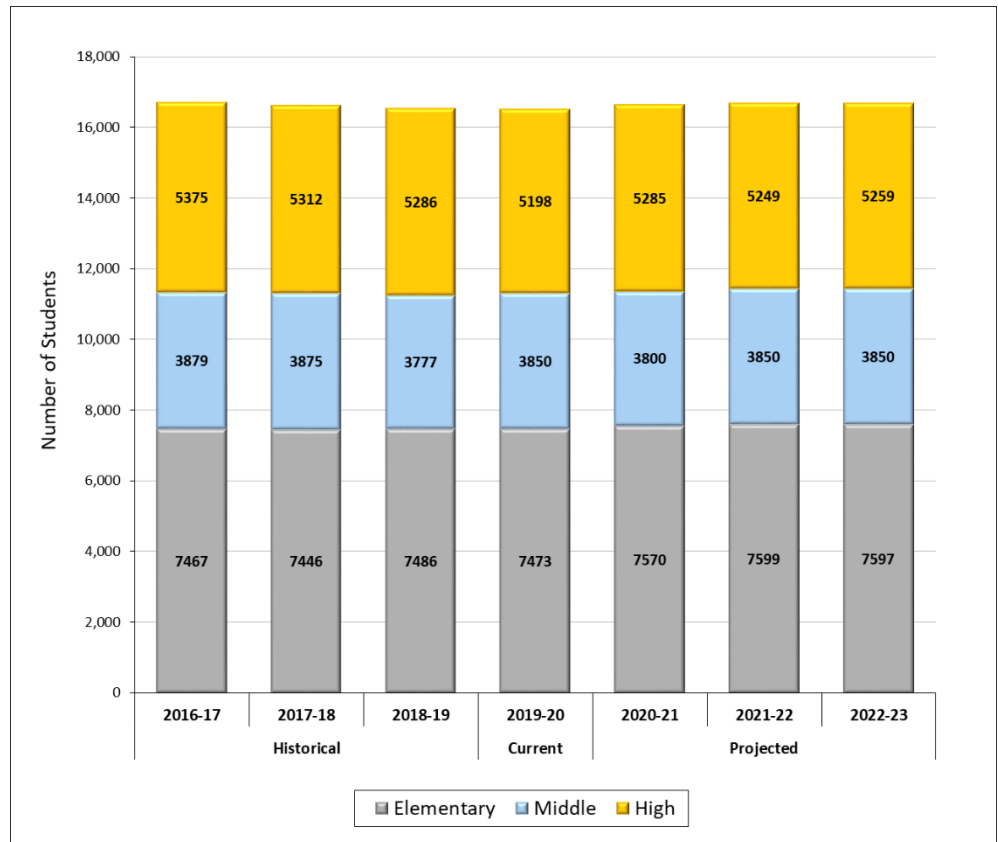
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment History and Projections

Projection Methodology and Analysis:

Projecting enrollment is a key planning tool for the District. Resource allocations and program decisions depend upon accurate estimates of enrollment. The District utilizes a combination of the cohort survival model and household yield method to determine enrollment projections. The District's enrollment has declined gradually but steadily over the past seven years; however, projections indicate a slight increase. Current information available supports the trend of a stable student enrollment with slight fluctuations through FY2023.



	Historical			Current	Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Elementary	7467	7446	7486	7473	7570	7599	7597
Middle	3879	3875	3777	3850	3800	3850	3850
High	5375	5312	5286	5198	5285	5249	5259
Total	16,721	16,633	16,549	16,521	16,655	16,698	16,706
Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.							



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment (continued)

	2019-20 Current	2020-21 Projected		2021-22 Projected		2022-23 Projected	
	Student Counts	Student Count	Change from 19-20	Student Count	Change from 19-20	Student Count	Change from 19-20
Becky-David	790	794	4	789	-1	786	-4
Castlio	836	842	6	848	12	843	7
Central Elem.	771	780	9	792	21	810	39
Daniel Boone	430	448	18	457	27	446	16
Fairmount	1138	1174	36	1195	57	1193	55
Harvest Ridge	608	604	-4	596	-12	596	-12
Henderson	673	682	9	668	-5	659	-14
Independence	706	737	31	753	47	776	70
John Weldon	697	697	0	702	5	703	6
Warren	824	812	-12	799	-25	784	-40
Barnwell	749	707	-42	726	-23	744	-5
Bryan	808	810	2	824	16	835	27
FH Middle	857	845	-12	828	-29	806	-51
Hollenbeck	681	695	14	746	65	763	82
Saeger	755	743	-12	726	-29	702	-53
FH Central HS	1799	1785	-14	1753	-46	1785	-14
FH High School	1780	1821	41	1823	43	1773	-7
FH North HS	1619	1679	60	1673	54	1702	83
District Overall	16,521	16,655	134	16,698	177	16,706	185
Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.							

On June 11, 2013, the Missouri Supreme Court handed down a decision in the Breitenfeld v. School District of Clayton case that gave students in an unaccredited school district a statutory right to attend a school in an accredited district in the same or an adjoining county, including St. Charles County. At that time the Normandy School District, which was designated as unaccredited, selected the Francis Howell School District as its district of choice. This resulted in students having a choice to attend the Francis Howell School District with the tuition being paid by the resident district.

In November, 2017, the Normandy Schools Collaborative (NSC) regained provisional accreditation. The NSC and the District entered into a Memorandum of Understanding whereby NSC students currently attending Francis Howell could complete their studies in the District up to predetermined points. No transportation will be provided for transfer students following the end of the 2017-18 school year. The District anticipates that only 4 students from the Normandy Schools Collaborative will attend FHSD in FY21.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment (continued)

While the overall student enrollment in the Francis Howell School District has remained fairly steady over the past several years, there are some areas of the District that have experienced significant population growth. Currently both Fairmount and Warren Elementary are over capacity, and projections are that enrollment at those two schools will continue to increase with the present attendance boundaries. With a current enrollment of 1,138 students, Fairmount is now the largest elementary school in Missouri.

The District Capacity Committee has been examining the issue for some time, and after much discussion and research, presented a plan to the Board of Education that will create long-term solutions to the capacity concerns.

The process will use “soft boundary” changes at Fairmount and Warren that will allow students to stay in their current elementary school until they finish, with school bus transportation provided during this time. It will also allow younger siblings of those students to attend the same school as their older sibling if requested. Only incoming kindergarten and transfer students in these areas will be required to attend the new schools.

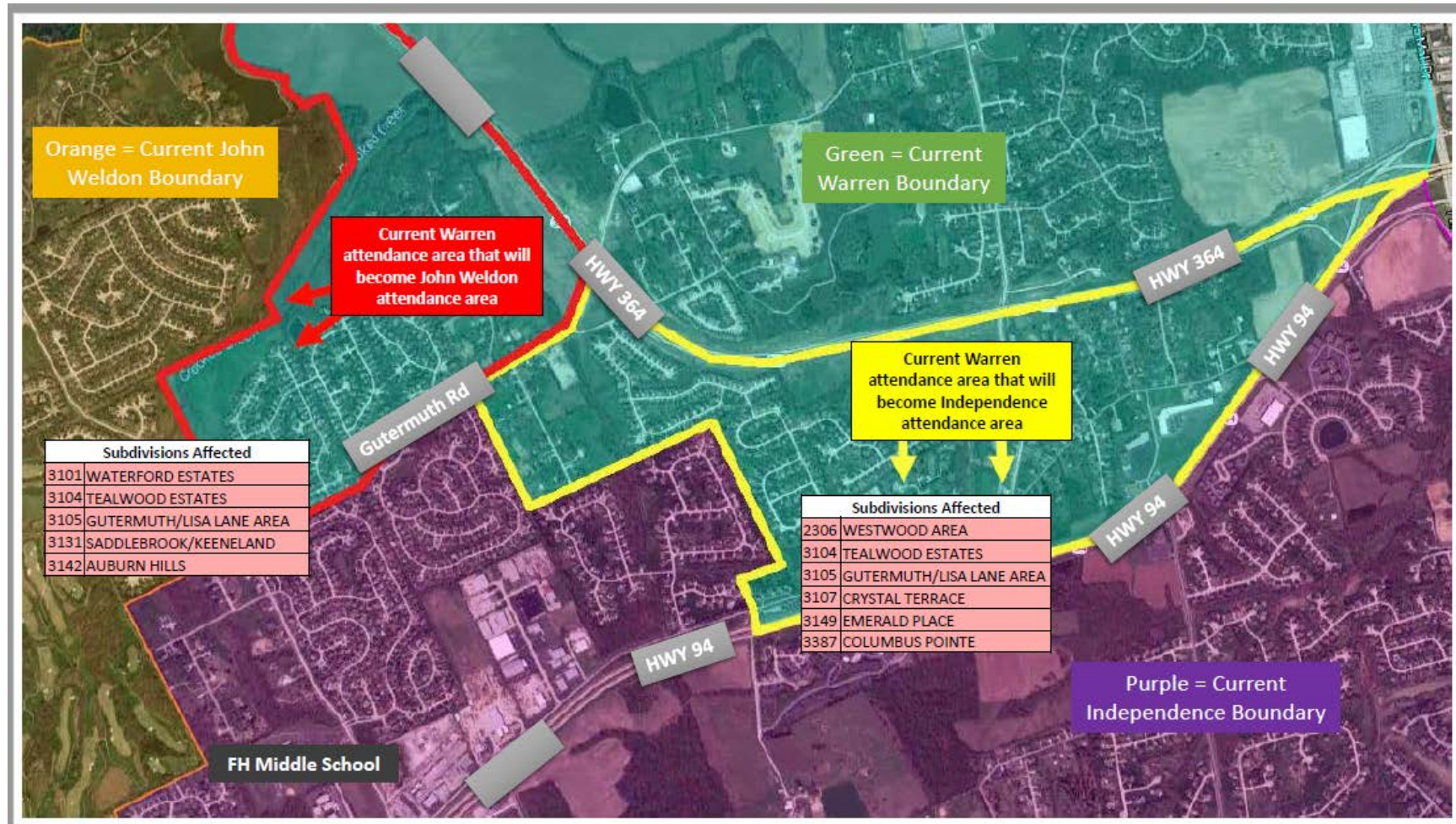
These soft boundary changes will affect part of the current Fairmount attendance area, which will become a Central Elementary attendance area. The plan will also shift part of the current Warren attendance area to a John Weldon Elementary attendance area and another part to an Independence Elementary attendance area. Under this plan, Central will receive approximately 84 students, and John Weldon and Independence will each receive approximately 95 students. It will take several years to reach these levels, and the buildings receiving these students will be staffed sufficiently to keep class sizes relatively unchanged.

These boundary changes will also affect the current Francis Howell Middle and Francis Howell High School attendance areas north of Highway 364; they will become Saeger Middle and Francis Howell Central High School attendance areas. In a corresponding move, the current Saeger and FHC attendance areas south of Highway 364 but north of Highway 94 will become Francis Howell Middle and FHHS attendance areas. The Fairmount attendance area that is shifting to Central Elementary will also mean that those students will remain with their cohort group and continue in the feeder pattern to Hollenbeck Middle and FHC. The same guidelines that apply to the elementary changes in regards to timing and transportation will also apply to these changes.

The proposal will allow the transition to occur gradually and minimize the impact on students and their families as we move students to schools with more available space. The plan will also align students into a cleaner feeder system for middle and high school, and allow for continuing growth in the Cottleville area.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Enrollment (continued)

One method of projecting student enrollment for future years involve the use of “cohort survival.” Cohort survival is a measure of the rate of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year. It is a short-term projection method based purely on a weighted mathematical formula assuming enrollment changes in the past will continue into the future. One challenge posed in using the cohort survival as a projection method is estimating the size of the kindergarten class in future years.

School Cohort Enrollment Analysis

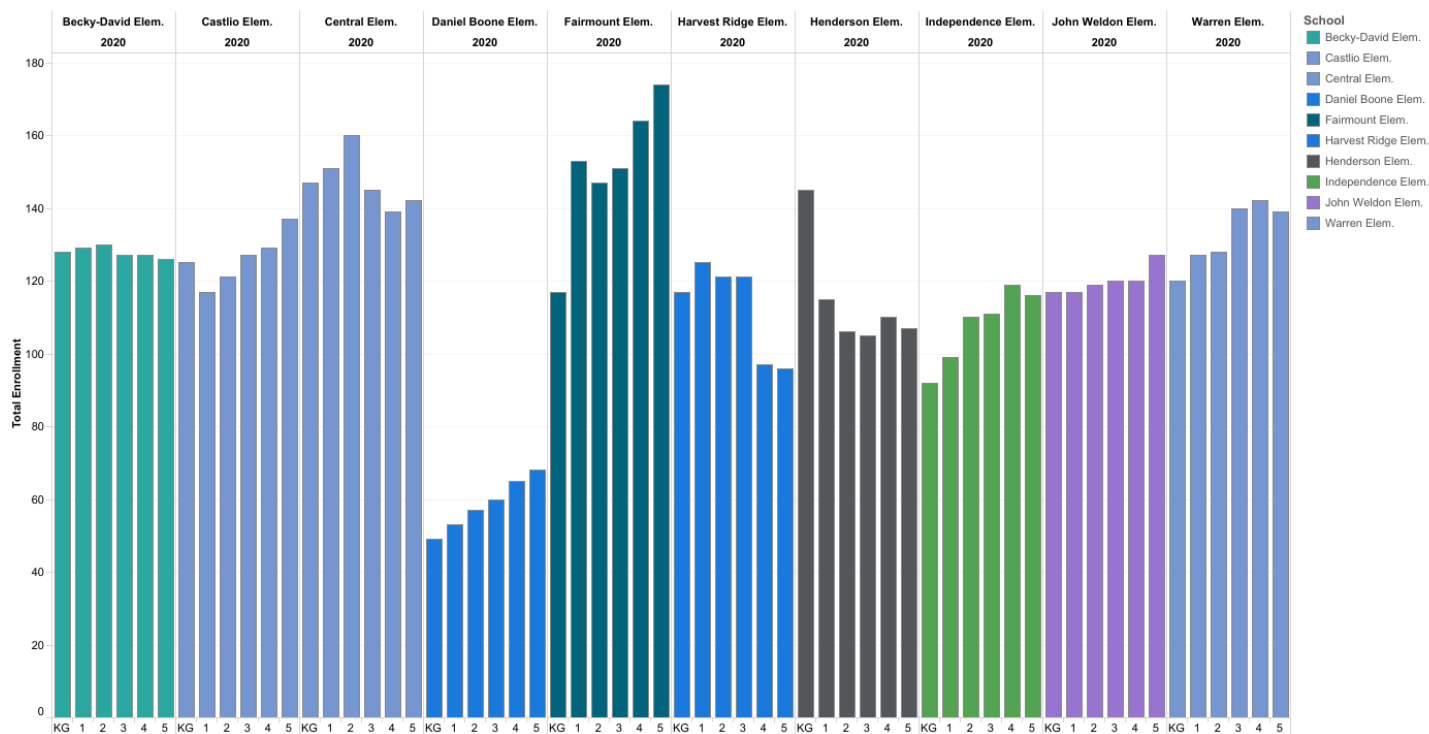
District: Francis Howell R-III (092-088)

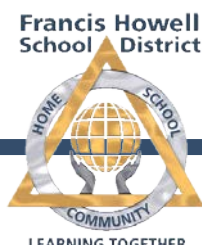
School(s): All

School Class Of: 2020

Note: Enrollment Data from 2019 is preliminary.

Source: Missouri Department of Elementary & Secondary Education (DESE)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

School Cohort Enrollment Analysis

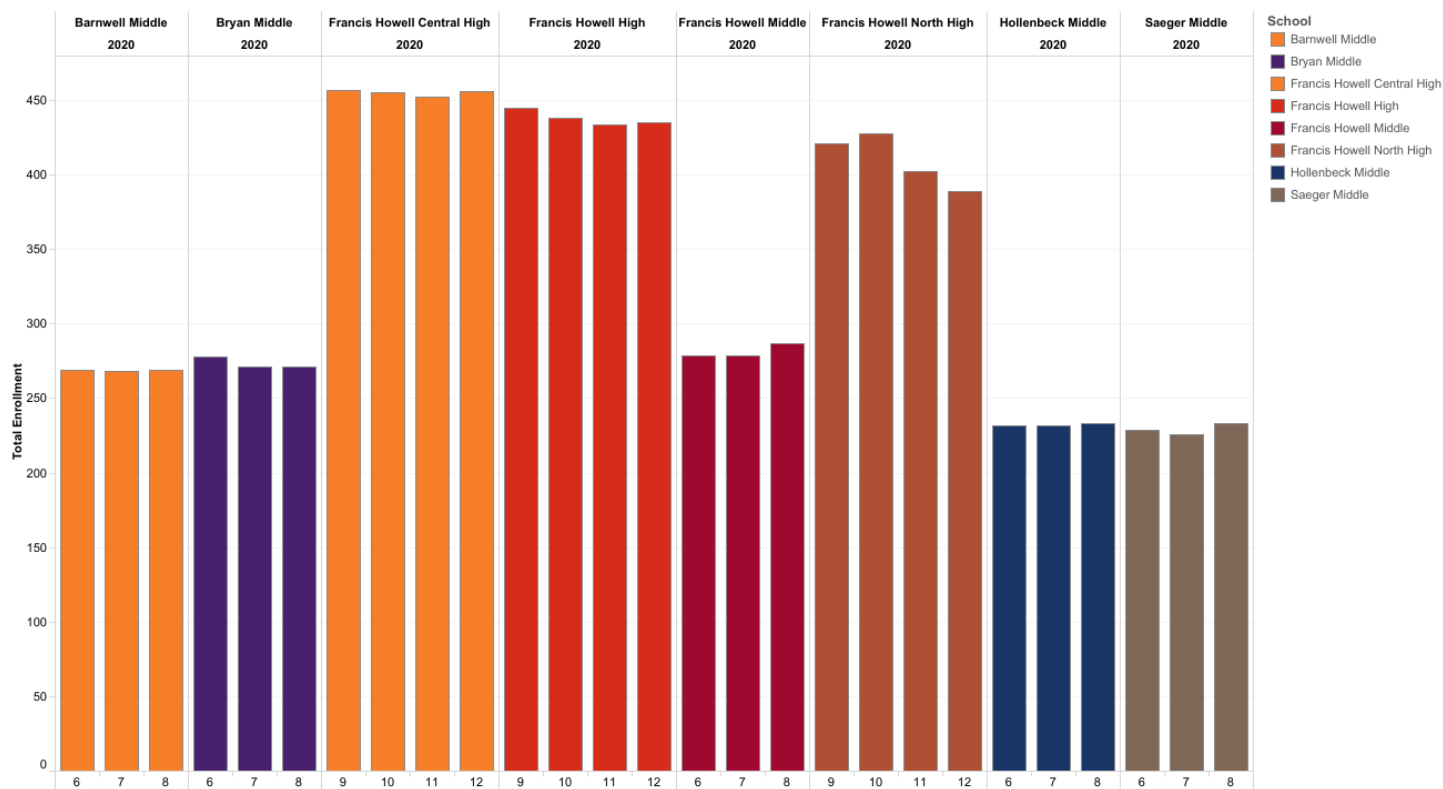
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2020

Note: Enrollment Data from 2019 is preliminary.

Source: Missouri Department of Elementary & Secondary Education (DESE)



Another method of enrollment projections is based on households. By multiplying the students per household times the number of households in the District, a determination can be made to establish a projected enrollment. The household yield method provides an opportunity to determine student enrollment farther in the future. Part of the downfall to this approach is the need to create projections for both the number of households in the District as well as the number of school-age children living within each household for the current school year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

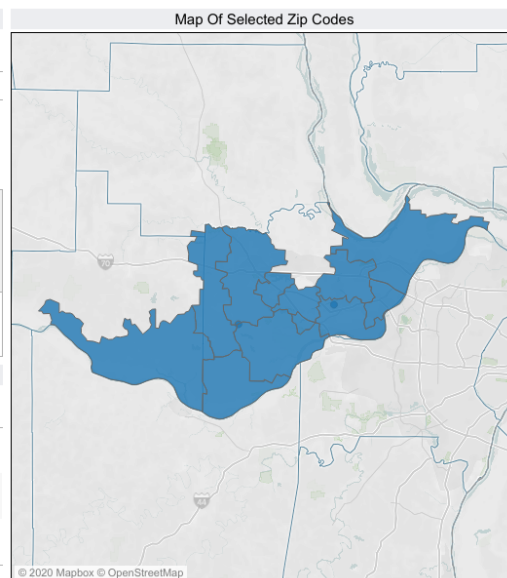
Live Births Worksheet

Note: Enrollment Data from 2019 is preliminary.
Source: State of MO Live Birth Data and Enrollment Data

District Kindergarten Enrollment																
District	Year Of Class															
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Francis Howell R-III (092-088)	1,270	1,221	1,266	1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	1,222	1,266		

Live Births By Zip Code																
Zip	Year Of Class															
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
63301	527	542	541	532	522	563	560	582	572	557	528	558	522	530	599	492
63303	511	542	542	523	531	548	510	587	576	534	591	568	549	550	573	564
63304	568	543	516	523	495	482	493	427	456	462	430	416	442	469	430	431
63332	9	7	14	12	10	9	18	11	11	14	10	9	9	10	2	10
63338	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0
63341	30	29	27	31	24	32	45	22	37	28	31	36	37	33	28	37
63348	50	60	57	51	48	47	65	61	66	71	77	62	79	67	99	121
63357	59	47	67	56	89	60	72	62	66	66	58	51	48	59	69	75
63365	2	1	8	1	3	4	0	2	2	1	1	0	1	0		

Kindergarten and Live Birth Ratio																
	Year Of Class															
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Num Births	3,013	3,084	3,242	3,203	3,660	3,999	4,112	4,110	4,077	3,989	3,965	3,883	3,952	3,957	4,003	3,926
Avg. Enrollment	1,270	1,221	1,266	1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	1,222	1,266		
Ratio of KGs to Number of Births	0.42	0.40	0.39	0.39	0.33	0.30	0.29	0.30	0.28	0.31	0.32	0.30	0.31	0.32		



Missouri Department of Elementary and Secondary Education Special Education District Profile

As required by the Individuals with Disabilities Education Improvement Act of 2004, the Missouri State Performance Plan (SPP) is a plan that includes targets for student performance indicators and improvement activities designed to enable districts (regular districts, charter schools and state operated programs) and the state to meet those targets. Missouri is also required to publicly report on the performance of each local education agency (LEA) in relation to the targets established in the SPP. The State Performance Plan can be found online at: <http://dese.mo.gov/special-education/state-performance-plan>

The purpose of this profile is to:

1. Provide information to the public about the performance of districts on the SPP Indicators
2. Address other outcome measures for students receiving special education services.

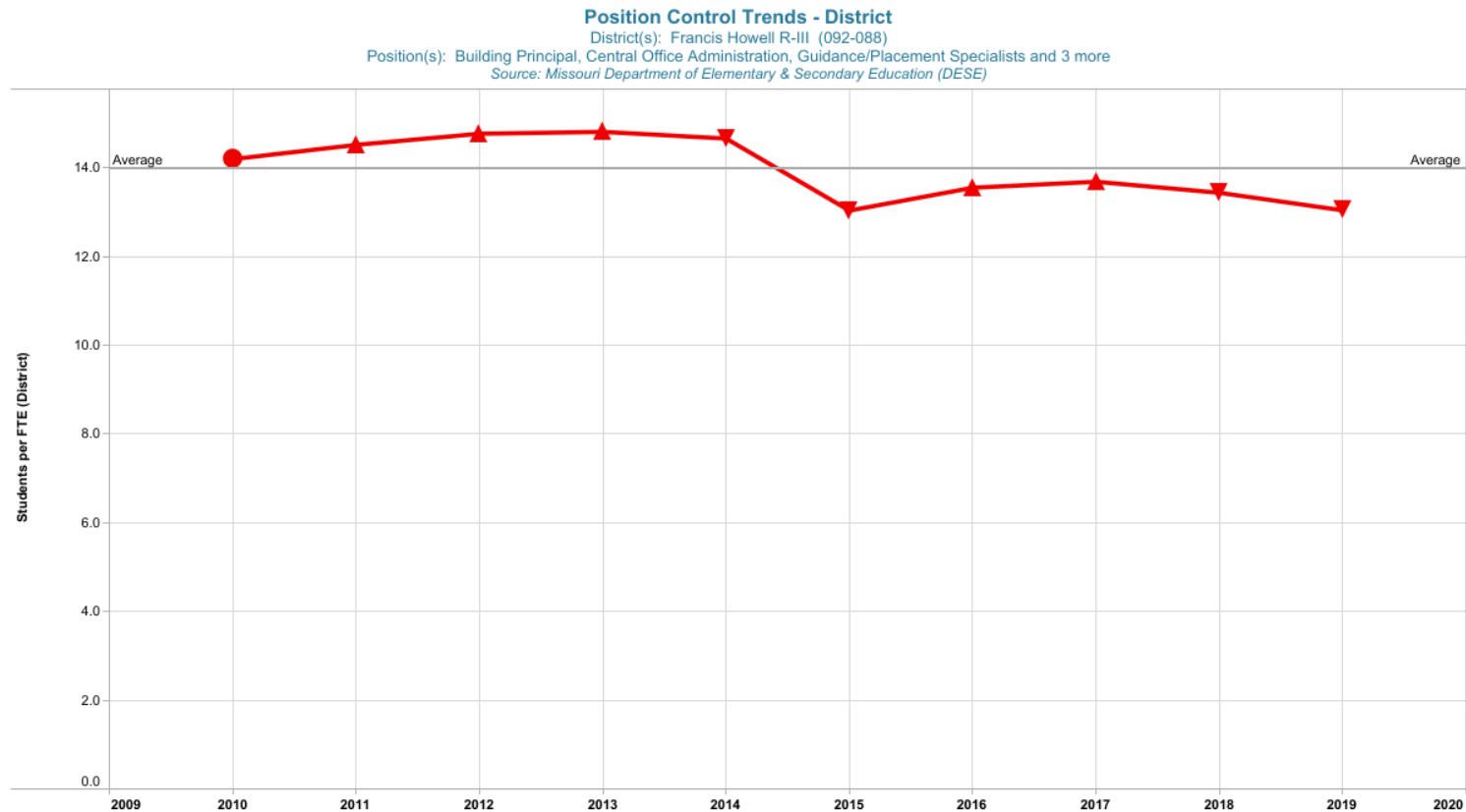
Students with disabilities are those students who qualify for special education services and who have an Individualized Education Program (IEP). Data sources are provided for each table included in this profile; however, most of the data are reported by the district directly to the Department.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

STAFFING HISTORY CERTIFIED





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

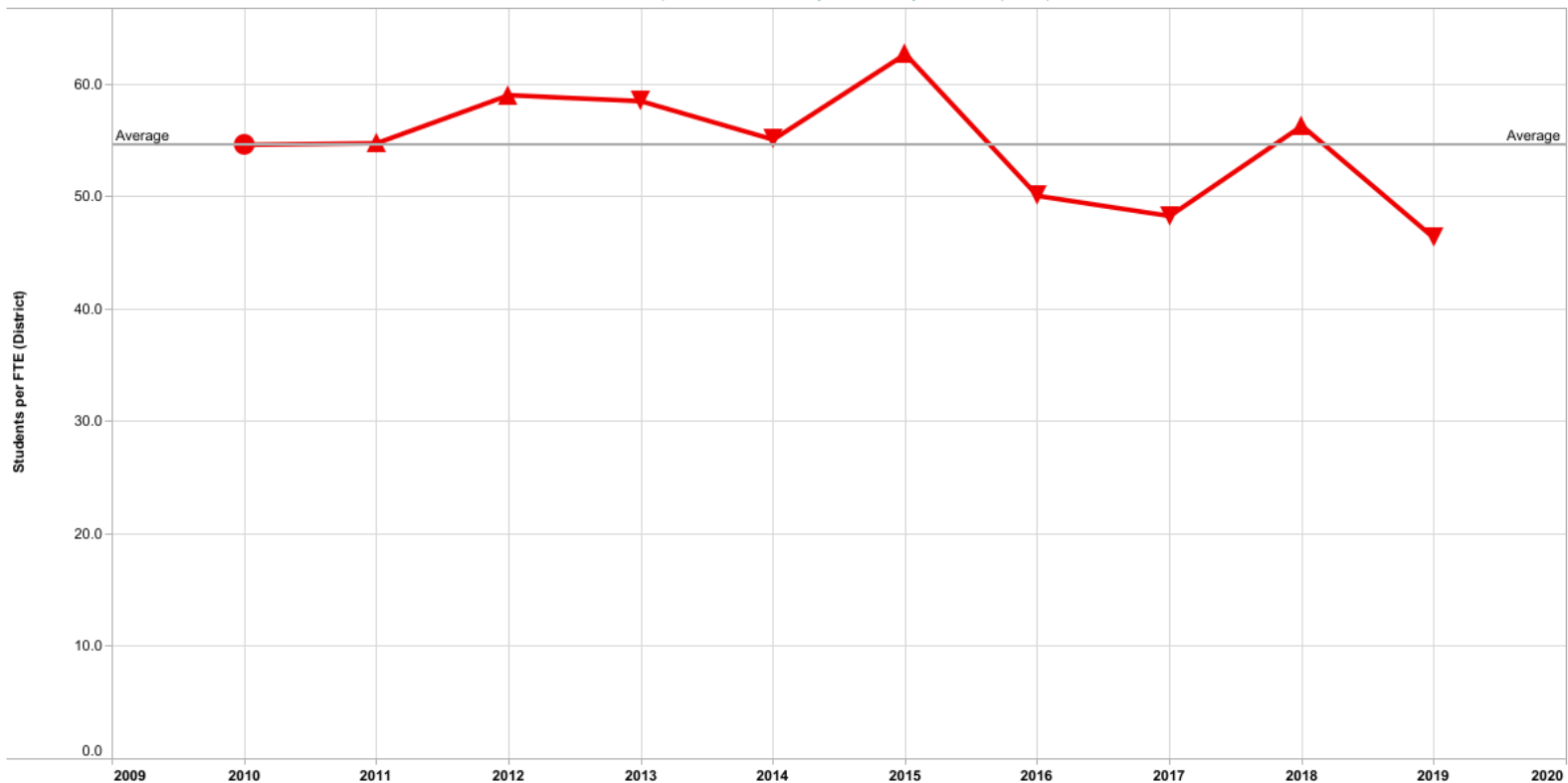
STAFFING HISTORY NON-CERTIFIED

Position Control Trends - District

District(s): Francis Howell R-III (092-088)

Position(s): Aid/Paraprofessional, Ancillary Personnel, Other Pupil Svcs Personnel

Source: Missouri Department of Elementary & Secondary Education (DESE)

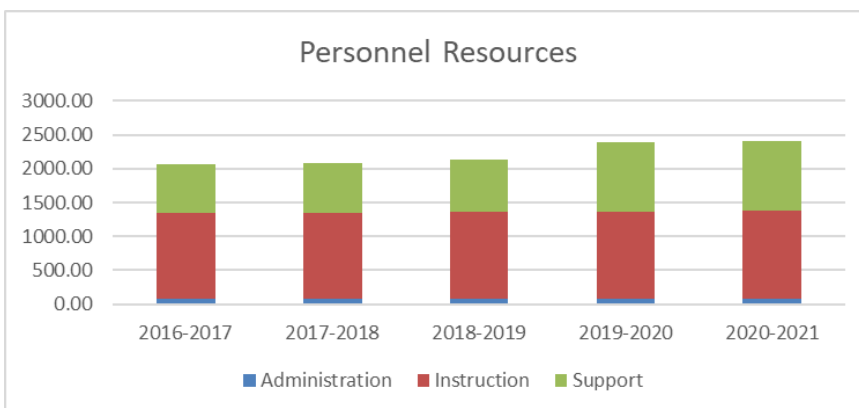


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Personnel Resource Allocations

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Actual	Actual	Actual	Budget	Budget
Administrators	80.00	75.00	72.00	72.00	72.00
Alternative Education	18.50	18.50	18.50	20.00	20.00
District Office Academic	8.50	8.50	9.81	9.84	10.84
Certified Teachers	1232.19	1247.58	1267.24	1269.13	1281.73
Facilities and Operations	52.00	52.00	52.00	52.00	53.01
Custodial	128.27	128.27	128.27	129.28	130.29
Cafeteria Aides	12.56	12.56	12.81	12.81	13.56
Education Support Counselors/TESP	8.86	13.52	16.02	16.47	16.47
District Support Staff	46.51	46.51	65.17	79.80	85.67
OT/PT	14.31	14.31	14.97	14.97	14.97
Administrative Assistants	98.74	97.03	97.81	102.06	102.06
Nurses	18.88	20.08	20.38	21.41	21.41
Early Childhood Special Education	24.01	26.98	26.78	27.33	27.33
Recess Paraprofessionals	13.53	13.53	15.06	15.06	15.06
Instructional Paraprofessionals	9.00	9.00	10.20	9.00	9.00
Library Paraprofessionals	4.80	4.80	4.80	4.80	4.80
Behavior Support Specialist	0.00	0.00	6.56	7.77	10.13
Classroom Paraprofessionals	11.41	10.22	7.22	12.62	12.62
Special Education Paraprofessionals	125.29	128.35	130.05	133.68	131.32
Interpreters	6.29	6.29	6.29	4.34	4.34
Vacation Station	99.60	103.00	115.00	120.65	121.15
Early Childhood	28.00	26.50	27.00	32.25	30.50
Parents at Teachers	19.00	19.00	19.00	14.93	16.56
Bus Drivers	0.00	0.00	0.00	171.00	175.00
Bus Monitors	0.00	0.00	0.00	30.00	35.00
	2060.25	2081.53	2142.94	2383.20	2414.82

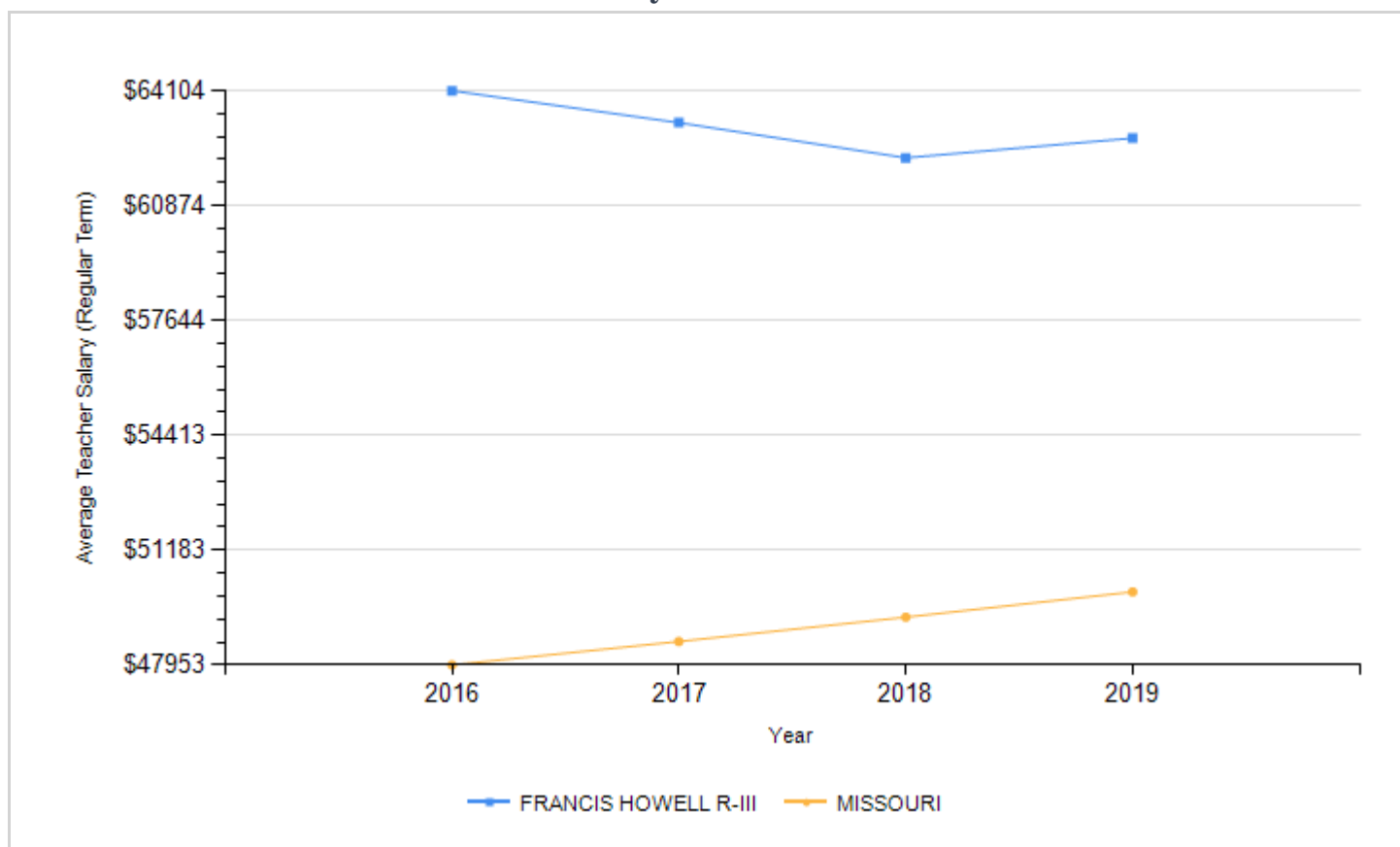




FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Faculty Information



District: MISSOURI (500500)

Year	Average Teacher Salary (Regular Term)	Average Teacher Salary (Total*)	Average Administrator Salary	Average Years of Experience	Teachers with a Master Degree or Higher (%)
2019	\$50,012	\$51,213	\$93,970	12.5	58.9
2018	\$49,301	\$50,484	\$92,739	12.4	58.4
2017	\$48,616	\$49,760	\$91,521	12.3	58.6
2016	\$47,958	\$49,108	\$90,079	12.3	58.7

District: FRANCIS HOWELL R-III (092088)

Year	Average Teacher Salary (Regular Term)	Average Teacher Salary (Total*)	Average Administrator Salary	Average Years of Experience	Teachers with a Master Degree or Higher (%)
2019	\$62,766	\$62,766	\$115,481	15.1	84.0
2018	\$62,212	\$62,215	\$116,443	14.9	83.5
2017	\$63,199	\$63,199	\$119,898	14.9	82.8
2016	\$64,099	\$64,109	\$122,413	14.8	82.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

2020-2021 Teacher Salary Schedule

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
1	\$41,803	\$43,893	\$48,072	\$52,254	\$56,434		\$60,615
2	\$42,639	\$44,771	\$49,033	\$53,299	\$57,563		\$61,827
3	\$43,492	\$45,666	\$50,014	\$54,365	\$58,714		\$63,064
4	\$44,362	\$46,579	\$51,014	\$55,452	\$59,888		\$64,325
5	\$45,249	\$47,511	\$52,034	\$56,561	\$61,086		\$65,612
6	\$46,154	\$48,461	\$53,075	\$57,692	\$62,308		\$66,924
7	\$47,077	\$49,430	\$54,137	\$58,846	\$63,554		\$68,262
8	\$48,019	\$50,419	\$55,220	\$60,023	\$64,825		\$69,627
9	\$48,979	\$51,427	\$56,324	\$61,223	\$66,122		\$71,020
10	\$49,959	\$52,456	\$57,450	\$62,447	\$67,444	\$68,260	\$72,440
11	\$50,958	\$53,505	\$58,599	\$63,696	\$68,793	\$69,625	\$73,889
12	\$51,977	\$54,575	\$59,771	\$64,970	\$70,169	\$71,018	\$75,367
13	\$53,017	\$55,667	\$60,966	\$66,269	\$71,572	\$72,438	\$76,874
14	\$54,077	\$56,780	\$62,185	\$67,594	\$73,003	\$73,887	\$78,411
15	\$55,159	\$57,916	\$63,429	\$68,946	\$74,463	\$75,365	\$79,979
16	\$56,262	\$59,074	\$64,698	\$70,325	\$75,952	\$76,872	\$81,579
17		\$60,255	\$65,992	\$71,732	\$77,471	\$78,409	\$83,211
18		\$61,460	\$67,312	\$73,167	\$79,020	\$79,977	\$84,875
19			\$68,658	\$74,630	\$80,600	\$81,577	\$86,573
20			\$70,031	\$76,123	\$82,212	\$83,209	\$88,304
21			\$71,432	\$77,645	\$83,856	\$84,873	\$90,070
22			\$72,861	\$79,198	\$85,533	\$86,570	\$91,871
23			\$74,318	\$80,782	\$87,244	\$88,301	\$93,708
24			\$75,804	\$82,398	\$88,989	\$90,067	\$95,582
25			\$77,320	\$84,046	\$90,769	\$91,868	\$97,494

STEP	BS +15	MA	MA +15
25a	\$73,119		
27a		\$84,260	\$90,002

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
18b	\$58,532						
19b	\$59,703	\$62,690					
20b		\$63,944					
21b		\$65,223					
22b		\$66,527					
23b		\$67,858					
24b		\$69,215					
25b		\$70,599					
26b			\$78,867	\$85,722	\$92,583	\$93,709	\$99,444
27b			\$80,444	\$87,436	\$94,435	\$95,583	\$101,433



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

2020-2021 Teacher Salary Schedule

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
1	\$42,221	\$44,332	\$48,552	\$52,776	\$56,998		\$61,221
2	\$43,065	\$45,219	\$49,523	\$53,832	\$58,138		\$62,445
3	\$43,926	\$46,123	\$50,513	\$54,909	\$59,301		\$63,694
4	\$44,805	\$47,045	\$51,523	\$56,007	\$60,487		\$64,968
5	\$45,701	\$47,986	\$52,553	\$57,127	\$61,697		\$66,267
6	\$46,615	\$48,946	\$53,604	\$58,270	\$62,931		\$67,592
7	\$47,547	\$49,925	\$54,676	\$59,435	\$64,190		\$68,944
8	\$48,498	\$50,924	\$55,770	\$60,624	\$65,474		\$70,323
9	\$49,468	\$51,942	\$56,885	\$61,836	\$66,783		\$71,729
10	\$50,457	\$52,981	\$58,023	\$63,073	\$68,119	\$68,943	\$73,164
11	\$51,466	\$54,041	\$59,183	\$64,334	\$69,481	\$70,322	\$74,627
12	\$52,495	\$55,122	\$60,367	\$65,621	\$70,871	\$71,728	\$76,120
13	\$53,545	\$56,224	\$61,574	\$66,933	\$72,288	\$73,163	\$77,642
14	\$54,616	\$57,348	\$62,805	\$68,272	\$73,734	\$74,626	\$79,195
15	\$55,708	\$58,495	\$64,061	\$69,637	\$75,209	\$76,119	\$80,779
16	\$56,822	\$59,665	\$65,342	\$71,030	\$76,713	\$77,641	\$82,395
17		\$60,858	\$66,649	\$72,451	\$78,247	\$79,194	\$84,043
18		\$62,075	\$67,982	\$73,900	\$79,812	\$80,778	\$85,724
19			\$69,342	\$75,378	\$81,408	\$82,394	\$87,438
20			\$70,729	\$76,886	\$83,036	\$84,042	\$89,187
21			\$72,144	\$78,424	\$84,697	\$85,723	\$90,971
22			\$73,587	\$79,992	\$86,391	\$87,437	\$92,790
23			\$75,059	\$81,592	\$88,119	\$89,186	\$94,646
24			\$76,560	\$83,224	\$89,881	\$90,970	\$96,539
25			\$78,091	\$84,888	\$91,679	\$92,789	\$98,470

STEP	BS +15	MA	MA +15
25a	\$73,850		
27a		\$85,103	\$90,902

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
18b	\$59,117	\$63,317					
19b	\$60,299	\$64,583					
20b		\$65,875					
21b		\$67,193					
22b		\$68,537					
23b		\$69,908					
24b		\$71,306					
25b			MA	MA +15	MA +30	MA +45	DOCT
26b			\$79,656	\$86,579	\$93,509	\$94,646	\$100,438
27b			\$81,249	\$88,311	\$95,379	\$96,539	\$102,447

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Bond Amortization Schedule

Fiscal Year	Sept. 1 Interest Payment	Mar. 1 Interest Payment	Mar. 1 Principal Payment	Total Payments
2021	1,634,631	1,634,631	11,715,000	14,984,262
2022	1,402,531	1,402,531	11,275,000	14,080,062
2023	1,181,456	1,181,456	11,175,000	13,537,912
2024	999,206	999,206	11,510,000	13,508,412
2025	824,256	824,256	9,795,000	11,443,512
2026	680,950	680,950	6,885,000	8,246,900
2027	546,150	546,150	7,285,000	8,377,300
2028	387,575	387,575	7,545,000	8,320,150
2029	223,200	223,200	8,060,000	8,506,400
2030	62,000	62,000	3,100,000	3,224,000
	\$7,941,955	\$7,941,955	\$88,345,000	\$104,228,910



A Good Book Is Like Fettuccine with the Alfredo

On Friday, Sept. 13, a crowd of Henderson fifth graders sat down at tables with red and white checkered tablecloths as they scanned through a menu full of delicious brain food. A server soon arrived at each of their tables with a platter of books. "Be careful now, the plates are very hot," exclaimed the waitress. As part of a student "book tasting," Henderson Elementary transformed their library into a restaurant for the day. However, instead of serving delicious plates of pasta, salads, and soup, they served daily specials of non-fiction, mystery, and fantasy.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

SCHEDULE OF OUTSTANDING BOND PRINCIPAL

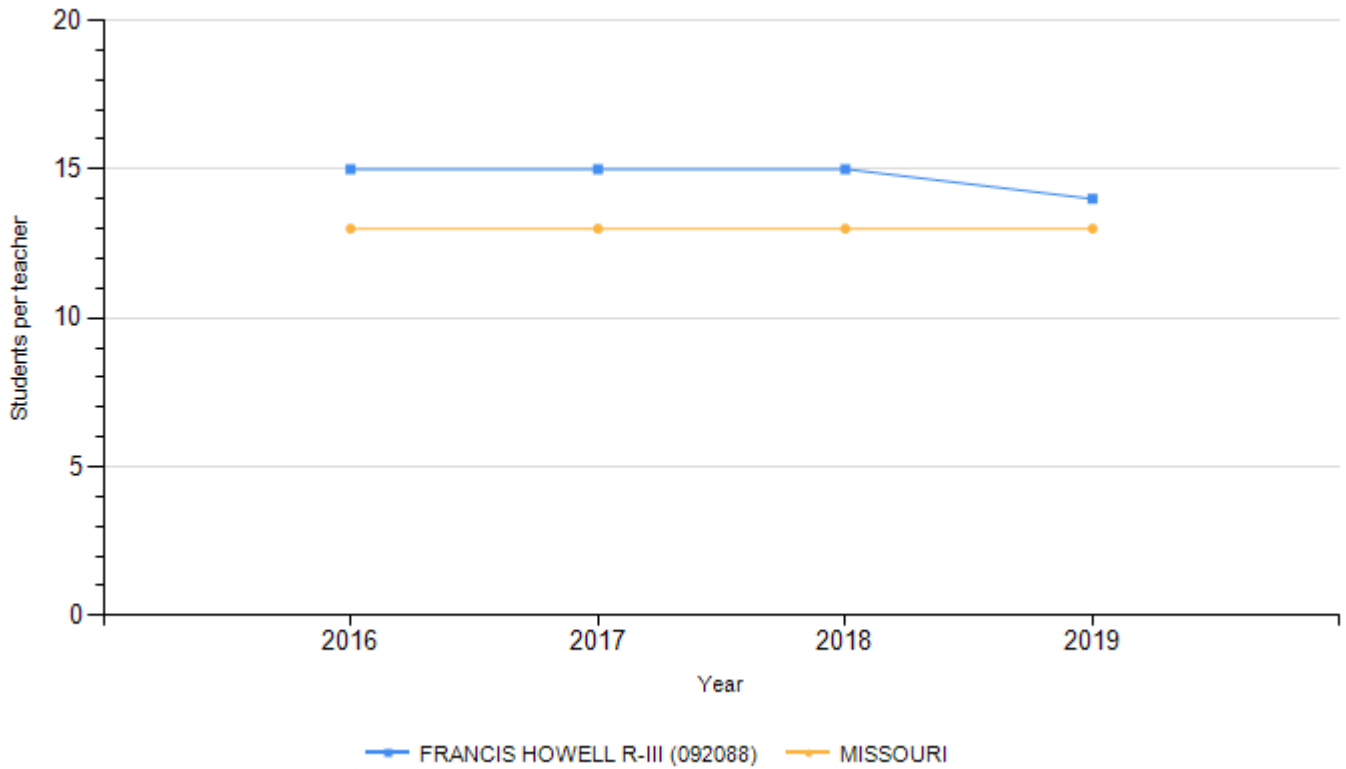
Fiscal Year-End	2005	2009A	2012B	2016	2018	2019	
30-Jun	Refunding	QSCB	Refunding	Refunding	Refunding	Refunding	Total
2021	3,700,000				2,950,000	5,065,000	11,715,000
2022			2,070,000	3,835,000		5,370,000	11,275,000
2023		3,000,000	2,150,000	3,980,000		2,045,000	11,175,000
2024		3,000,000	545,000	4,175,000		3,790,000	11,510,000
2025		3,185,000		4,350,000		2,260,000	9,795,000
2026				4,465,000		2,420,000	6,885,000
2027				4,710,000		2,575,000	7,285,000
2028				4,850,000		2,695,000	7,545,000
2029				5,155,000		2,905,000	8,060,000
2030						3,100,000	3,100,000
2031							0
Total	3,700,000	9,185,000	4,765,000	35,520,000	2,950,000	32,225,000	88,345,000



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Student Staff Ratios



District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2019	13	17	177
2018	13	17	181
2017	13	17	183
2016	13	17	188

District: FRANCIS HOWELL R-III (092088)

Year	Students per teacher	Students to classroom teachers	Students to administrators
2019	14	18	219
2018	15	19	236
2017	15	19	247
2016	15	19	252



FRANCIS HOWELL R-III SCHOOL DISTRICT

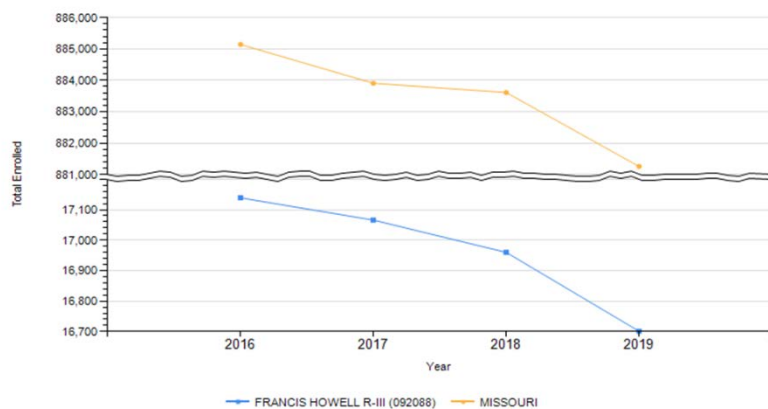
2020-21 ANNUAL BUDGET

Various District Data

Demographic Data

MISSOURI	2016	2017	2018	2019
Total Enrollment	885,142	883,908	883,612	881,258
Asian Percent	1.90	1.90	2.00	2.10
Black Percent	16.10	15.90	15.80	15.60
Hispanic Percent	5.90	6.20	6.40	6.70
Indian Percent	0.40	0.40	0.40	0.40
Multi-race Percent	3.20	3.60	3.90	4.30
Pacific Islander Percent	0.20	0.30	0.30	0.30
White Percent	72.30	71.70	71.20	70.70
Free/Reduced Lunch (FTE) Percent	51.7	51.2	50.7	50.0

FRANCIS HOWELL R-III (092088)	2016	2017	2018	2019
Total Enrollment	17,139	17,066	16,960	16,701
Asian Percent	*	*	*	*
Black Percent	8.00	7.90	7.90	7.10
Hispanic Percent	*	*	*	*
Indian Percent	*	*	*	*
Multi-race Percent	*	*	*	*
Pacific Islander Percent	*	*	*	*
White Percent	81.50	80.40	79.60	79.60
Free/Reduced Lunch (FTE) Percent	18.9	18.7	18.0	17.6





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Kids Count Data

Missouri KIDS COUNT data is published by the University of Missouri Office of Social and Economic Data Analysis in collaboration with Family and Community Trust. The Missouri KIDS COUNT data book highlights indicators and county rankings based on most recent Census Bureau data.

St. Charles County				County Composite Rank		2016	2020
County Seat: St. Charles				Population: 389,985			
Outcome Measures	Number		Rate		Trend	Rank	
	2014	2018	2014	2018		State Rate	County Rank
Economic Well-Being							
Children under 18 in poverty	8,096	6,411	8.9%	7.0%	↑	18.3%	1
Food insecurity for children ^b	14,580	11,900	15.8%	12.8%	↑	17.5%	1
Health							
Low birthweight infants ^{a,c}	1,570	1,606	6.9%	7.2%	↓	8.5%	34
Preventable hospitalizations for all causes for children under 18 (per 1,000) ^{b,c}	506	464	5.5	5.0	↑	7.1	35
Child asthma ER rates (per 1,000) ^b	664	469	7.2	5.0	↑	7.5	81
Family & Community							
Births to teens, ages 15-19 (per 1,000)	126	96	10.1	7.6	↑	21.6	7
Substantiated child abuse/neglect cases (per 1,000) ^a	337	308	3.6	3.3	↑	4.0	29
Education							
High school graduation	4,093	4,249	92.3%	92.9%	↑	91.3%	67
Achievement proficiency ^{a,d}							
3rd grade English/Language Arts (MAP)		2,668		61.3%		48.6%	
8th grade English/Language Arts (MAP)		2,762		61.1%		49.0%	
4th grade Math (MAP)		2,741		60.6%		45.8%	
Algebra I (End of Course exam)		3,059		67.1%		47.0%	

Trend: ↑ better ↓ worse → no change

^a Outcome not included in County Composite Rank.

^b Data based on 2013 and 2017.

^c Data based on 5-year time spans, 2009-2013 and 2014-2018.

^d Achievement proficiency measures those that scored proficient or above on the MAP tests and Algebra I End of Course exam. Achievement data from 2014 are not shown due to differences in testing standards and assessments used in 2018; accordingly, no trend arrows or county ranks are shown.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

St. Charles County

County Seat: St. Charles

County
Composite
Rank

2016

2

2020

4

Population: 389,985

Contextual Indicators

Demographics			Education		
Total population	2014	379,493	Licensed child care capacity (per 1,000)	2014	117.8
	2018	389,985		2019	115.9
Child population under 18	2014	92,376	Accredited child care capacity as % of licensed capacity	2014	—
	2018	92,666		2019	18.2%
Children under 18 as % of total population	2014	24.4%	School attendance, grades K-12	2014	95.4%
	2018	23.8%		2018	95.0%
Child population under 6	2014	28,370	Family & Community		
	2018	28,622	Teen unintentional deaths/homicides/suicides (per 100,000)	2009-2013	27.6
Children under 6 as % of total population	2014	7.5%		2014-2018	30.4
	2018	7.2%	Single parent head-of-household with children under 18	2009-2013	7.1%
Minority child population under 18	2014	13,915		2014-2018	7.3%
	2018	14,437	Juvenile law violation referrals, ages 10-17 (per 1,000)	2014	20.3
Minority child population under 18 as % of child population	2014	15.0%		2018	15.3
	2018	15.6%	Annual high school dropout rate	2014	1.3%
Minority child population under 6	2014	4,622		2018	1.3%
	2018	4,474	Children entering/re-entering state custody (per 1,000)	2014	1.5
Minority child population under 6 as % of under 6 child population	2014	16.3%		2018	1.4
	2018	15.6%	Health		
Children in single-parent families	2009-2013	20.6%	Infant mortality (per 1,000)	2009-2013	5.4
	2014-2018	22.8%		2014-2018	4.8
Children in married-parent families	2009-2013	78.8%	Child deaths ages 1-17 (per 100,000)	2009-2013	14.3
	2014-2018	76.5%		2014-2018	13.3
Economic Well-being			Child deaths ages 1-14 (per 100,000)	2009-2013	11.7
Children in poverty under 6	2014	11.9%		2014-2018	9.0
	2018	8.7%	Child deaths ages 15-17 (per 100,000)	2009-2013	25.3
Children in poverty, ages 5-17	2009-2013	7.9%		2014-2018	27.0
	2014-2018	6.3%	Unrestrained automobile fatalities for children under 18 ^a	2009-2013	50.0%
Housing cost-burdened households	2009-2013	27.0%		2014-2018	25%
	2014-2018	21.3%	Substance abuse hospitalizations ages 1-19 (per 100,000) ^b	2008-2012	14
Family households with children under 18 at 185% of poverty level	2009-2013	17.3%		2013-2017	21.3
	2014-2018	13.8%	Mental/behavioral hospitalizations (not substance abuse) ages 1-19 (per 10,000)	2008-2012	76.5
Children in families receiving SNAP	2014	13.7%		2013-2017	90.0
	2018	11.8%	Uninsured children	2013	5.0%
Median income family household with children under 18	2009-2013	\$87,494		2017	3.2%
	2014-2018	\$102,583	School attendance, grades 9-12	2014	94.3%
Adult unemployment	2014	4.8%		2018	93.9%
	2018	2.5%			
Child homelessness	2014	1.3%			
	2018	1.2%			

^a If no % listed, no vehicle fatalities happened in the county during that period.

^b *Indicates unstable rate due to low count (<20 cases);** indicates very unstable rate due to very low count (<5 cases)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Accreditation

MSIP Accreditation as of 2019		
FRANCIS HOWELL R-III school district is: Accredited		
Number of Missouri Districts		
Accredited	Provisionally	Unaccredited
508 (98.3%)	9 (1.7%)	(0.0%)

Accreditation Status

	2017	2018	2019
FRANCIS HOWELL R-III	Accredited	Accredited	Accredited

Preschool Enrollment

	2017	2018	2019
Missouri	34,658	36,265	36,392
FRANCIS HOWELL R-III	913	895	776

Students Eligible for Free or Reduced-Price Lunch

Missouri	2017	2018	2019
Percent	51.2%	50.7%	50.0%
Number	443,769	439,501	431,697
FRANCIS HOWELL R-III	2017	2018	2019
Percent	18.7%	18.0%	17.6%
Number	3,120	2,964	2,893

The District's staff and students strive to continually meet the goals and objectives of the District's mission: to empower students to be lifelong learners prepared for the future. District goals included increasing the District attendance rate, reducing in-school and out-of-school suspension rates, reducing the District dropout rate while increasing the graduation rates, and raising the District's composite ACT score. The following charts illustrate how the District is performing in these areas.

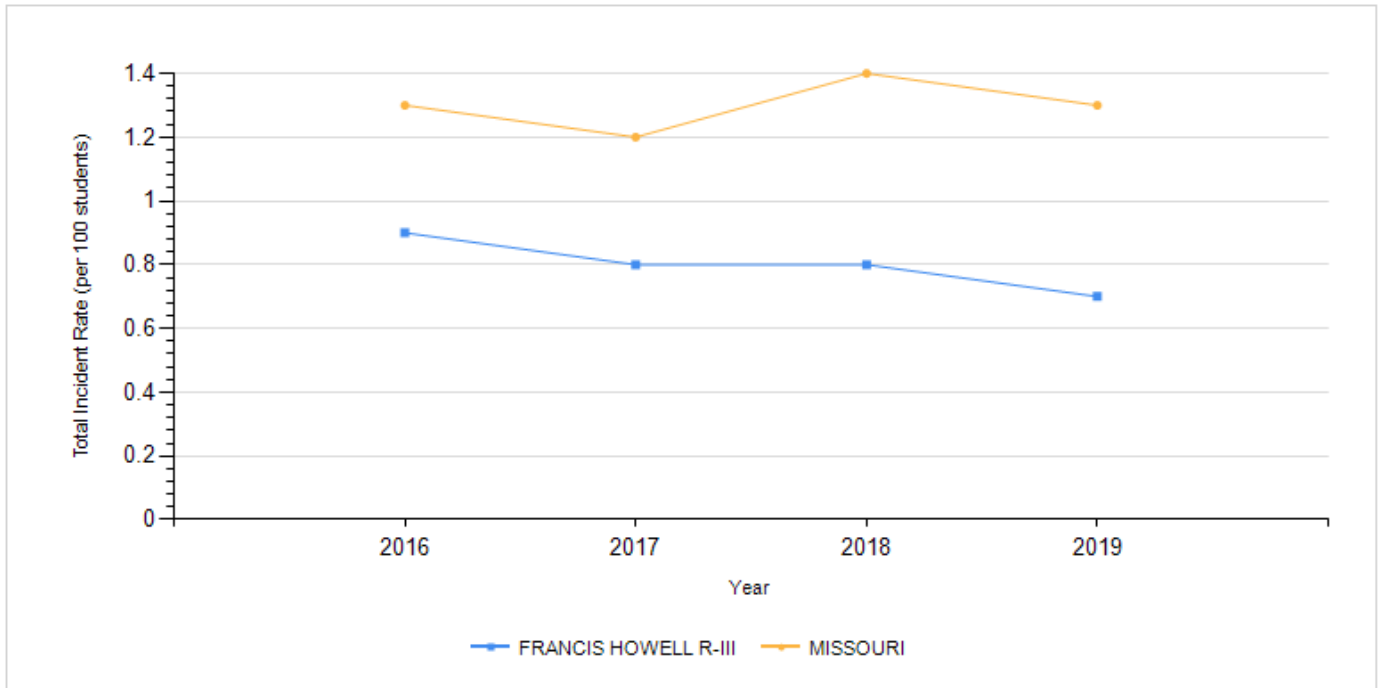


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Discipline Incidents

District Discipline Incidents



Incidents -- Each incident is to be reported in which a student is removed from the traditional classroom setting for ten or more consecutive days.

NOTE: Multiple Short Sessions (cumulative removals adding up to 10 days) are not included in this analysis.

Type of Offense -- *Weapon* - Device or instrument capable of causing serious bodily injury. Does not include a knife with a blade of less than 2 1/2 inches in length. *Alcohol* -Use, possession, sale, or solicitation of intoxicating alcoholic beverages. *Drug* -Use, possession, sale or solicitation of drugs. Does not include alcohol or tobacco. *Tobacco* -Use, possession, sale, or solicitation of tobacco. *Violent Act* -As defined by school board and including, but not limited to, exertion of physical force with intent to do serious bodily harm. *Other* -Other offenses not listed above.

Type of Removal -- *In School Suspension* -Removal of student from regular classroom setting (within a school building) for a fixed amount of time with student automatically returning to regular classroom setting after the suspension is completed. *Out of School Suspension* -Removal of student from school for a fixed amount of time with student automatically returning to school after the suspension is completed. *Expulsion* -Removal of student from school for an indefinite period of time until student is reinstated by local board of education.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Discipline Incidents - FHSD

FRANCIS HOWELL R-III	2016	2017	2018	2019
Enrollment	17,139	17,066	16,960	16,701
Total Number of Incidents	162	130	144	124
Incident Rate (per 100 students)	0.90	0.80	0.80	0.70
Type of Offense				
Alcohol (number rate)	14 0.1	18 0.1	6 0.0	25 0.1
Drug (number rate)	48 0.3	51 0.3	64 0.4	55 0.3
Tobacco (number rate)	0 0.0	0 0.0	2 0.0	1 0.0
Violent Act (number rate)	0 0.0	0 0.0	1 0.0	3 0.0
Weapon (number rate)	10 0.1	13 0.1	7 0.0	5 0.0
Other (number rate)	80 0.5	45 0.3	55 0.3	24 0.1
Type of Removal				
In-School Suspension (number rate)	1 0.0	5 0.0	4 0.0	0 0.0
Out of School Suspension (number rate)	161 0.9	125 0.7	140 0.8	124 0.7
Expulsion (number rate)	0 0.0	0 0.0	0 0.0	0 0.0
Length of Removal				
10 Consecutive Days (number rate)	148 0.9	121 0.7	125 0.7	122 0.7
More than 10 Consecutive Days (number rate)	14 0.1	9 0.1	19 0.1	2 0.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Discipline Incidents - Missouri

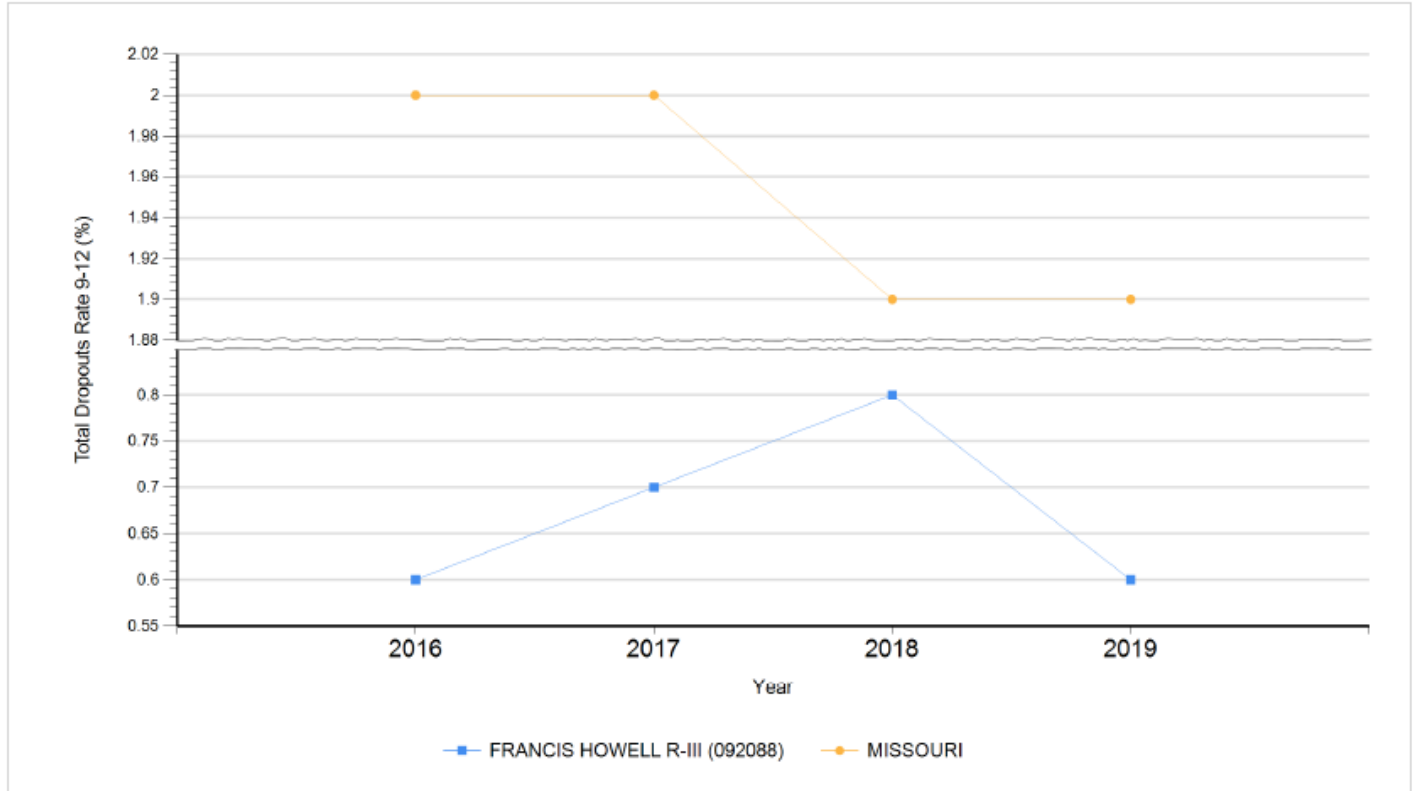
MISSOURI	2016	2017	2018	2019
Enrollment	885,142	883,908	883,612	881,258
Total Number of Incidents	11,402	10,473	12,275	11,756
Incident Rate (per 100 students)	1.30	1.20	1.40	1.30
Type of Offense				
Alcohol (number rate)	463 0.1	412 0.0	527 0.1	472 0.1
Drug (number rate)	1900 0.2	1910 0.2	2143 0.2	2152 0.2
Tobacco (number rate)	64 0.0	38 0.0	76 0.0	226 0.0
Violent Act (number rate)	812 0.1	549 0.1	515 0.1	528 0.1
Weapon (number rate)	678 0.1	622 0.1	686 0.1	577 0.1
Other (number rate)	6786 0.8	6223 0.7	7543 0.9	7056 0.8
Type of Removal				
In-School Suspension (number rate)	1392 0.2	1130 0.1	1123 0.1	1020 0.1
Out of School Suspension (number rate)	9962 1.1	9193 1.0	11023 1.2	10675 1.2
Expulsion (number rate)	39 0.0	48 0.0	39 0.0	26 0.0
Length of Removal				
10 Consecutive Days (number rate)	8845 1.0	8137 0.9	9571 1.1	9231 1.0
More than 10 Consecutive Days (number rate)	2557 0.3	2336 0.3	2704 0.3	2525 0.3



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Annual Dropout Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Annual Dropout Rate – FHSD

FRANCIS HOWELL R-III (092088)	2016	2017	2018	2019
Asian Dropout Rate 9-12 (%)	0.00	0.00	1.00	0.00
Black Dropout Rate 9-12 (%)	0.60	0.80	1.60	0.70
Hispanic Dropout Rate 9-12 (%)	0.60	1.60	2.00	0.90
Indian Dropout Rate 9-12 (%)	25.00	0.00	0.00	0.00
Multiracial Dropout Rate 9-12 (%)	1.10	2.70	0.80	2.30
Pacific Islander Dropout Rate 9-12 (%)	14.30	0.00	0.00	0.00
White Dropout Rate 9-12 (%)	0.60	0.70	0.60	0.60
Total Dropouts 9-12	34	41	42	34
Total Dropout Rate 9-12 (%)	0.60	0.70	0.80	0.60

Annual Dropout Rate – Missouri

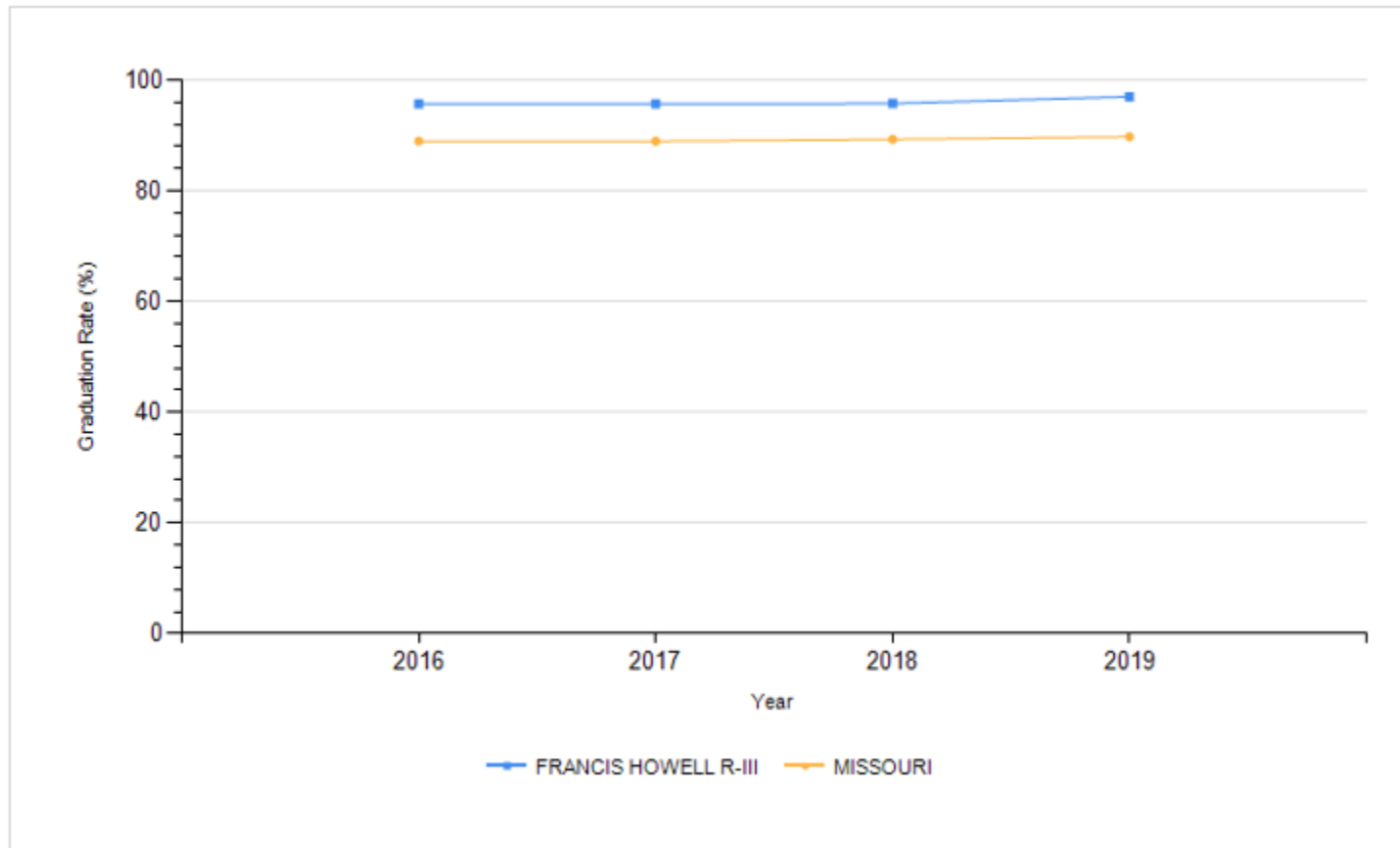
MISSOURI	2016	2017	2018	2019
Asian Dropout Rate 9-12	58	53	49	39
Asian Dropout Rate 9-12 (%)	1.10	1.00	0.90	0.70
Black Dropouts 9-12	1981	2060	1672	1798
Black Dropout Rate 9-12 (%)	4.80	5.00	4.20	4.60
Hispanic Dropouts 9-12	359	411	386	450
Hispanic Dropout Rate 9-12 (%)	2.70	2.80	2.50	2.70
Indian Dropouts 9-12	25	37	23	25
Indian Dropout Rate 9-12 (%)	2.20	3.10	2.20	2.20
Multiracial Dropouts 9-12	142	122	155	197
Multiracial Dropout Rate 9-12 (%)	2.40	1.80	2.10	2.40
Pacific Islander Dropouts 9-12	16	18	20	17
Pacific Islander Dropout Rate 9-12 (%)	2.90	2.80	3.20	2.40
White Dropouts 9-12	2823	2639	2654	2433
White Dropout Rate 9-12 (%)	1.40	1.30	1.40	1.30
Total Dropouts 9-12	5404	5340	4959	4959
Total Dropout Rate 9-12 (%)	2.00	2.00	1.90	1.90



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Graduation 4-Year Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Graduation Rates – FHSD

FRANCIS HOWELL R-III (092088)	2016	2017	2018	2019
Total Number of Graduates	1270	1370	1317	1355
Number of Students	1327	1432	1375	1397
Graduation Rate (%)	95.70	95.67	95.78	96.99
Total Number of Black Graduates	95	119	110	120
Number of Black Students	101	129	118	124
Black Graduation Rate (%)	94.06	92.25	93.22	96.77
Total Number of Hispanic Graduates	24	37	40	54
Number of Hispanic Students	26	41	45	55
Hispanic Graduation Rate (%)	92.31	90.24	88.89	98.18
Total Number of White Graduates	1112	1163	1097	1087
Number of White Students	1161	1207	1137	1120
White Graduation Rate (%)	95.78	96.35	96.48	97.05
Total Number of Other Graduates	39	51	70	94
Number of Other Students	39	55	75	98
Other Graduation Rate (%)	100.00	92.73	93.33	95.92
IEP Graduation Rate (%)	87.50	84.29	87.50	90.54
ELL Graduation Rate (%)	*	*	66.67	*
FRL Graduation Rate (%)	93.63	91.25	87.88	89.64



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

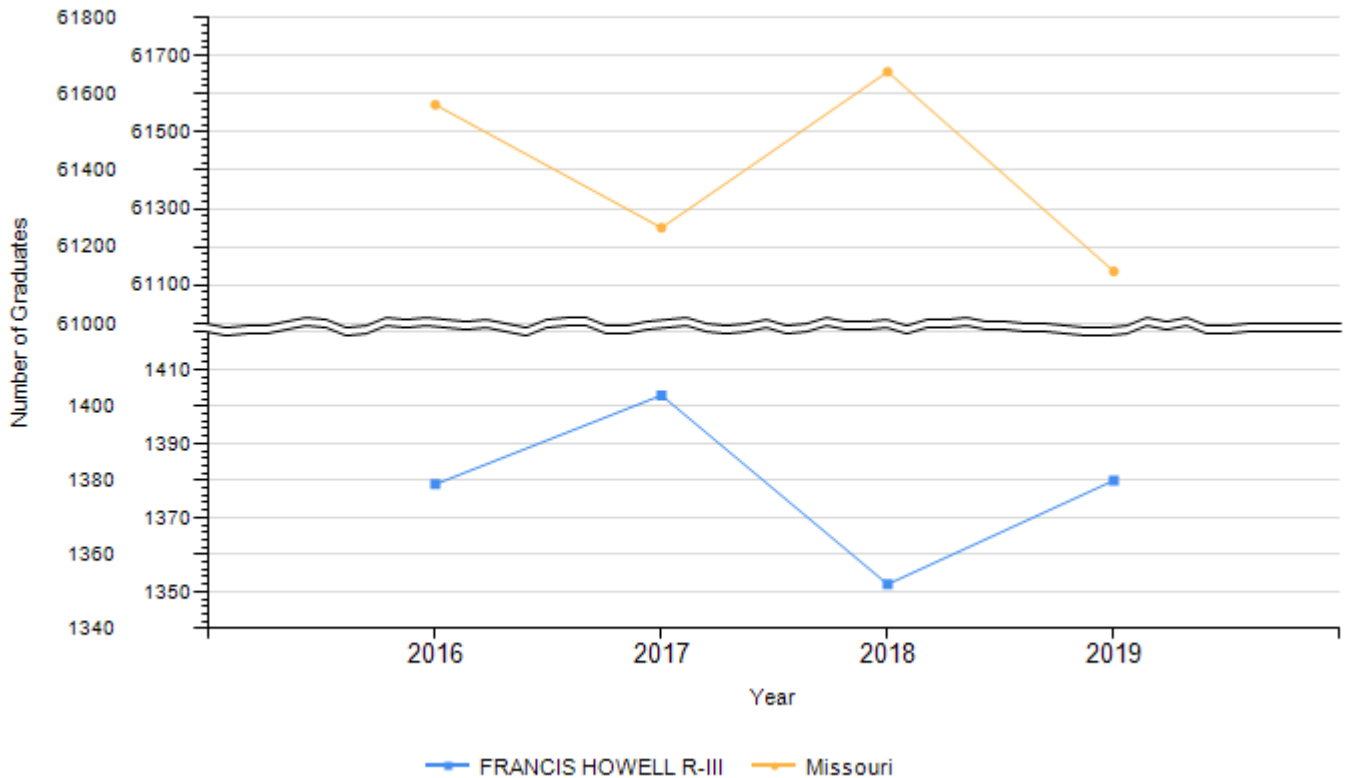
Graduation Rates – Missouri

MISSOURI (500500)	2016	2017	2018	2019
Total Number of Graduates	59642	59232	59727	59607
Number of Students	67029	66593	66883	66407
Graduation Rate (%)	88.98	88.95	89.30	89.76
Total Number of Black Graduates	8867	8685	8616	8485
Number of Black Students	11229	10910	10764	10503
Black Graduation Rate (%)	78.97	79.61	80.04	80.79
Total Number of Hispanic Graduates	2631	2817	3106	3435
Number of Hispanic Students	3165	3316	3662	3985
Hispanic Graduation Rate (%)	83.13	84.95	84.82	86.20
Total Number of White Graduates	45403	44816	44886	44359
Number of White Students	49594	49124	48990	48219
White Graduation Rate (%)	91.55	91.23	91.62	91.99
Total Number of Other Graduates	2741	2914	3119	3328
Number of Other Students	3041	3243	3467	3700
Other Graduation Rate (%)	90.13	89.86	89.96	89.95
IEP Graduation Rate (%)	77.56	73.69	75.89	76.89
ELL Graduation Rate (%)	68.08	69.91	70.56	72.73
FRL Graduation Rate (%)	82.09	81.66	82.16	82.77

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

American College Test (ACT)



District: Missouri

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
2019	61,136	21,217	34.70	76.70	20.6
2018	61,658	23,040	37.40	91.70	19.9
2017	61,250	20,649	33.70	91.90	20.2
2016	61,572	24,266	39.40	91.60	20.0

District: FRANCIS HOWELL R-III

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
2019	1,380	735	53.30	87.40	22.5
2018	1,352	739	54.70	92.70	22.0
2017	1,403	668	47.60	91.40	22.1
2016	1,379	779	56.50	92.80	22.1



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Finance Report

	FRANCIS HOWELL R-III				Missouri			
	2016	2017	2018	2019	2016	2017	2018	2019
Total Enrollment	17,139	17,066	16,960	16,701	883,399	882,261	882,087	879,708
Average Daily Attendance (ADA)	16,066.75	15,989.35	15,773.05	15,810.51	848,989.04	847,303.48	843,674.15	839,546.43
Total Expenditures	\$258,930,094	\$217,927,107	\$227,890,072	\$246,412,297	\$12,249,673,783	\$12,263,889,445	\$12,509,954,991	\$12,091,781,582
Total Current Exp.	\$179,530,655	\$178,839,639	\$185,173,888		\$8,859,641,779	\$9,086,554,530	\$9,350,112,247	
Current Exp per ADA	\$11,174.05	\$11,184.92	\$11,739.89	\$0.00	\$10,435.52	\$10,724.08	\$11,082.61	\$0.00

% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.

Local (%)	69.55	69.58	70.85	70.96	58.60	59.07	57.14	47.08
State (%)	26.21	26.25	25.48	25.58	32.70	32.49	34.35	43.00
Federal (%)	4.24	4.16	3.67	3.45	8.70	8.44	8.51	9.93
Assessed Valuation	\$2,342,454,525	\$2,371,839,820	\$2,560,119,212	\$2,597,576,668	\$93,752,114,770	\$95,398,150,559	\$100,371,494,374	\$102,077,663,918
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.3490	4.3472	4.1814	4.1862	3.6441	3.6780	3.6600	3.7016
Adjusted Tax Rate								
Incidental	2.1972	2.1954	2.1069	2.1111	3.3939	3.4105	3.4119	3.4379
Teachers	2.0918	2.0918	2.0145	2.0151	0.1401	0.1415	0.1312	0.1306
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4653	0.4741	0.4858	0.4864
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0709	0.0746	0.0810	0.0896



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data

(1) Accreditation Status

	2017	2018	2019
FRANCIS HOWELL R-III	Accredited	Accredited	Accredited

(2) Preschool Enrollment

	2017	2018	2019
Missouri	34,658	36,265	36,392
FRANCIS HOWELL R-III	913	895	776

(3) K-12 Enrollment

(Data as of 02/09/2019) (Data as of 02/09/2019) (Data as of 11/22/2019)

Missouri	2017	2018	2019
Total	883,908	883,616	881,277
American Indian/Alaska Native	0.4%	0.4%	0.4%
Asian	1.9%	2.0%	2.1%
Black	15.9%	15.8%	15.7%
Hawaiian/Pacific Islander	0.3%	0.3%	0.3%
Hispanic	6.2%	6.4%	6.7%
Multi-Race	3.6%	3.9%	4.3%
White	71.7%	71.2%	70.7%
Female	48.6%	48.6%	48.6%
Male	51.4%	51.4%	51.4%
Free or Reduced Lunch	51.2%	50.7%	50.0%
Limited English Proficient	3.5%	3.8%	3.9%
Special Education	13.1%	13.3%	13.5%
Homeless	*	*	2.4%
Migrant	*	*	0.1%
Gifted	4.4%	4.4%	4.3%
Foster	*	*	0.6%
Military	*	*	1.4%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

(3) K-12 Enrollment

(Data as of 02/09/2019) (Data as of 02/09/2019) (Data as of 11/22/2019)

FRANCIS HOWELL R-III	2017	2018	2019
Total	17,066	16,960	16,701
American Indian/Alaska Native	0.1%	0.1%	0.2%
Asian	3.8%	4.1%	4.1%
Black	7.9%	7.9%	7.1%
Hawaiian/Pacific Islander	0.1%	0.1%	0.1%
Hispanic	4.2%	4.3%	4.5%
Multi-Race	3.6%	4.0%	4.4%
White	80.4%	79.6%	79.6%
Female	48.5%	48.4%	48.5%
Male	51.5%	51.6%	51.5%
Free or Reduced Lunch	18.7%	18.0%	17.6%
Limited English Proficient	2.8%	2.9%	2.8%
Special Education	10.4%	11.0%	11.7%
Homeless	*	*	0.4%
Migrant	*	*	*
Gifted	6.9%	7.1%	7.5%
Foster	*	*	0.3%
Military	*	*	*



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(4) Proportional Attendance Rate

(Data as of 11/20/2019)

Missouri	2017	2018	2019
All Students	88.7%	87.7%	87.3%
American Indian/Alaska Native	84.1%	83.5%	83.1%
Asian	94.8%	93.5%	93.3%
Black	83.1%	80.1%	78.1%
Hawaiian/Pacific Islander	83.7%	83.4%	80.9%
Hispanic	87.9%	86.7%	86.2%
Multi-Race	86.8%	85.9%	85.0%
White	90.0%	89.4%	89.4%
Female	88.7%	87.8%	87.3%
Male	88.8%	87.6%	87.2%
Free or Reduced Lunch	83.9%	82.4%	81.5%
Limited English Proficient	90.8%	89.4%	88.5%
Special Education	83.3%	82.0%	81.5%
Homeless	70.4%	67.5%	65.9%
Migrant	92.7%	91.3%	87.3%
Gifted	95.1%	94.7%	94.4%
Foster		82.2%	82.5%
Military		91.5%	91.7%
FRANCIS HOWELL R-III	2017	2018	2019
All Students	91.8%	90.8%	88.9%
American Indian/Alaska Native	90.8%	79.6%	100.0%
Asian	93.0%	91.3%	94.4%
Black	86.8%	86.1%	84.7%
Hawaiian/Pacific Islander	84.0%	90.8%	100.0%
Hispanic	89.4%	87.8%	87.7%
Multi-Race	88.4%	86.1%	85.6%
White	92.5%	91.7%	89.2%
Female	91.6%	90.5%	88.6%
Male	92.1%	91.2%	89.2%
Free or Reduced Lunch	83.1%	80.9%	78.1%
Limited English Proficient	91.4%	90.6%	88.1%
Special Education	86.1%	83.9%	81.4%
Homeless	70.7%	64.2%	60.8%
Migrant	*	*	*
Gifted	95.1%	95.2%	94.1%
Foster		79.1%	70.4%
Military		93.8%	*

Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time per federal guidelines. This rate will not be reflected the same on the APR for district/charter Proportional attendance.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	2017	2018	2019
Percent	51.2%	50.7%	50.0%
Number	443,789	438,501	431,897
FRANCIS HOWELL R-III	2017	2018	2019
Percent	18.7%	18.0%	17.6%
Number	3,120	2,984	2,893





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(6) Four- Year Graduation Rate

	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Missouri	2017	2018	2019
All Students	88.95%	89.23%	89.58%
American Indian/Alaska Native	83.77%	86.64%	85.62%
Asian	93.11%	93.12%	93.15%
Black	79.59%	79.95%	80.55%
Hawaiian/Pacific Islander	87.01%	86.54%	83.54%
Hispanic	84.93%	84.73%	86.22%
Multi-Race	88.73%	88.21%	88.58%
White	91.24%	91.56%	91.81%
Female	91.14%	91.49%	91.78%
Male	86.85%	87.10%	87.46%
Free or Reduced Lunch	81.86%	82.09%	82.50%
Limited English Proficient	69.91%	70.59%	72.70%
Special Education	73.70%	75.76%	76.46%
Homeless	76.14%	76.19%	75.95%
Migrant	75.00%	87.50%	94.44%
Gifted	98.33%	98.76%	98.81%
Foster		69.13%	69.95%
Military		93.08%	93.66%
FRANCIS HOWELL R-III	2017	2018	2019
All Students	95.67%	95.78%	96.99%
American Indian/Alaska Native	100.00%	*	100.00%
Asian	97.14%	91.49%	100.00%
Black	92.25%	92.44%	96.77%
Hawaiian/Pacific Islander	100.00%	100.00%	100.00%
Hispanic	90.24%	88.89%	98.18%
Multi-Race	81.25%	100.00%	91.30%
White	96.35%	96.48%	97.05%
Female	96.96%	96.96%	97.55%
Male	94.47%	94.61%	96.45%
Free or Reduced Lunch	91.25%	87.94%	89.64%
Limited English Proficient	33.33%	66.67%	100.00%
Special Education	84.29%	87.50%	90.54%
Homeless	86.11%	76.19%	83.33%
Migrant			
Gifted	96.84%	96.30%	99.12%
Foster		100.00%	50.00%
Military		*	100.00%

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(6) Five- Year Graduation Rate

	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Missouri	2017	2018	2019
All Students	90.85%	90.87%	90.86%
American Indian/Alaska Native	88.01%	87.09%	88.85%
Asian	93.11%	93.12%	93.15%
Black	82.63%	83.40%	82.53%
Hawaiian/Pacific Islander	87.50%	88.74%	87.26%
Hispanic	86.13%	87.45%	87.63%
Multi-Race	90.88%	91.00%	90.82%
White	92.95%	92.66%	92.85%
Female	92.73%	92.65%	92.73%
Male	89.07%	89.17%	89.09%
Free or Reduced Lunch	85.39%	84.85%	84.70%
Limited English Proficient	75.78%	76.79%	77.00%
Special Education	82.12%	78.50%	79.97%
Homeless	79.78%	80.85%	80.96%
Migrant	66.67%	75.00%	92.31%
Gifted	98.94%	98.83%	99.22%
Foster		77.67%	75.00%
Military		97.31%	94.29%
FRANCIS HOWELL R-III	2017	2018	2019
All Students	97.29%	96.72%	96.95%
American Indian/Alaska Native	100.00%	100.00%	*
Asian	97.14%	91.49%	100.00%
Black	95.10%	94.57%	95.76%
Hawaiian/Pacific Islander	100.00%	100.00%	100.00%
Hispanic	92.31%	90.24%	91.11%
Multi-Race	100.00%	82.35%	95.83%
White	97.50%	97.35%	97.37%
Female	98.18%	97.54%	97.69%
Male	96.42%	95.95%	96.22%
Free or Reduced Lunch	95.15%	94.44%	92.19%
Limited English Proficient	83.33%	33.33%	75.00%
Special Education	93.43%	89.93%	90.97%
Homeless	100.00%	94.29%	80.00%
Migrant			
Gifted	100.00%	97.89%	97.53%
Foster		*	100.00%
Military			*

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(7) Dropout Rate

Missouri	2017	2018	2019
TOTAL	2.0%	1.9%	1.9%
American Indian/Alaska Native	3.1%	2.2%	2.2%
Asian	1.0%	0.9%	0.7%
Black	5.0%	4.2%	4.6%
Hawaiian/Pacific Islander	2.8%	3.2%	2.4%
Hispanic	2.8%	2.5%	2.7%
Multi-Race	1.8%	2.1%	2.4%
White	1.3%	1.4%	1.3%
FRANCIS HOWELL R-III	2017	2018	2019
TOTAL	0.7%	0.8%	0.6%
American Indian/Alaska Native	0.0%	0.0%	0.0%
Asian	0.0%	1.0%	0.0%
Black	0.8%	1.6%	0.7%
Hawaiian/Pacific Islander	0.0%	0.0%	0.0%
Hispanic	1.6%	2.0%	0.9%
Multi-Race	2.7%	0.8%	2.3%
White	0.7%	0.6%	0.6%

(8) Where Our Graduates Go

Missouri	2017	2018	2019
Entering a 4yr. College/University	38.1%	38.0%	38.1%
Entering a 2yr. College	26.7%	26.6%	26.1%
Entering a Postsecondary (Technical) Institution	2.5%	2.1%	2.5%
Entering Employment	22.8%	23.3%	23.6%
Entering Military	3.1%	3.1%	2.9%
FRANCIS HOWELL R-III	2017	2018	2019
Entering a 4yr. College/University	47.8%	47.7%	51.4%
Entering a 2yr. College	32.6%	32.0%	32.4%
Entering a Postsecondary (Technical) Institution	2.3%	0.9%	1.5%
Entering Employment	10.6%	11.7%	11.5%
Entering Military	2.5%	2.5%	1.5%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(9) Placement Rates for Career-Technical Education Students

Missouri	2017	2018	2019
All Students	71.0%	76.7%	76.0%
FRANCIS HOWELL R-III	2017	2018	2019
All Students	78.5%	94.6%	94.8%

(10) Staffing Ratios

Missouri	2017	2018	2019
Students to classroom teachers	17	17	17
Students to administrators	183	181	177
FRANCIS HOWELL R-III	2017	2018	2019
Students to classroom teachers	19	19	18
Students to administrators	247	236	219

(11) Years of Experience of Professional Staff

Missouri	2017	2018	2019
All Staff	12.3	12.4	12.5
FRANCIS HOWELL R-III	2017	2018	2019
All Staff	14.9	14.9	15.1



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(12) Disproportionate Rates of Access to Educators

	(Data as of 11/4/2019)		(Data as of 11/4/2019)		(Data as of 11/4/2019)	
TEACHERS	2017		2018		2019	
MISSOURI	Title I	Non-Title I	Title I	Non-Title I	Title I	Non-Title I
Inexperienced Teachers	7.0%	4.9%	6.9%	4.3%	6.5%	4.5%
Out-of-Field Teachers	8.2%	9.9%	8.3%	10.0%	9.1%	10.8%
Ineffective Teachers	1.5%	0.7%	1.0%	0.7%	0.7%	0.4%
FRANCIS HOWELL R-III	Title I (2)	Non-Title I (21)	Title I (2)	Non-Title I (21)	Title I (3)	Non-Title I (20)
Inexperienced Teachers	1.7%	1.7%	0.9%	2.2%	3.1%	2.4%
Out-of-Field Teachers	0.0%	0.5%	0.0%	0.7%	0.0%	0.6%
Ineffective Teachers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
PRINCIPALS	2017		2018		2019	
MISSOURI	Title I	Non-Title I	Title I	Non-Title I	Title I	Non-Title I
Inexperienced Principals	14.3%	8.8%	13.5%	9.2%	13.0%	9.6%
Out-of-Field Principals	10.6%	6.3%	9.0%	6.8%	9.1%	6.2%
FRANCIS HOWELL R-III	Title I (2)	Non-Title I (21)	Title I (2)	Non-Title I (21)	Title I (3)	Non-Title I (20)
Inexperienced Principals	0.0%	14.3%	0.0%	0.0%	0.0%	5.0%
Out-of-Field Principals	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(13) Professional Staff with Advanced Degrees

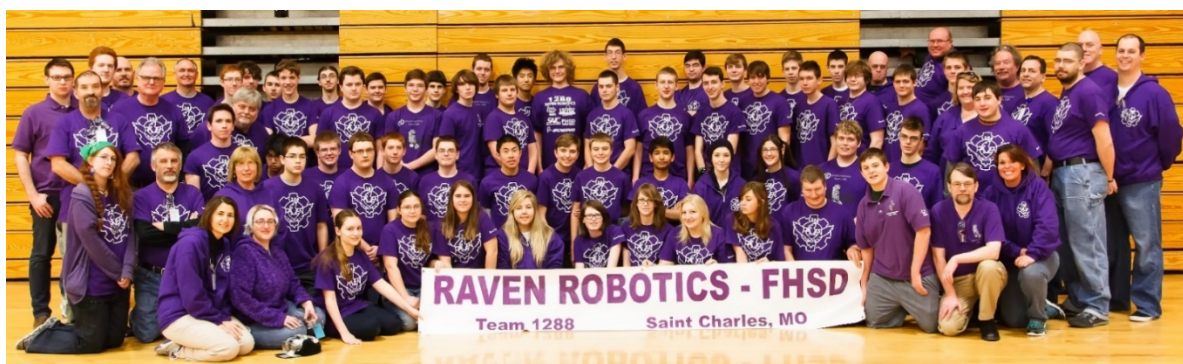
Missouri	2017	2018	2019
All Staff	61.4	61.2	61.8
FRANCIS HOWELL R-III	2017	2018	2019
All Staff	81.9	82.3	82.6

(14) Average Teacher Salaries

Missouri	2017	2018	2019
Average Regular Term Salary	\$48,816	\$49,302	\$50,013
Average Total Salary	\$49,760	\$50,485	\$51,214
FRANCIS HOWELL R-III	2017	2018	2019
Average Regular Term Salary	\$63,199	\$62,212	\$62,766
Average Total Salary	\$63,199	\$62,215	\$62,766

(15) Average Administrator Salaries

Missouri	2017	2018	2019
All Administrators	\$91,519	\$92,738	\$93,970
FRANCIS HOWELL R-III	2017	2018	2019
All Administrators	\$119,898	\$116,443	\$115,481





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

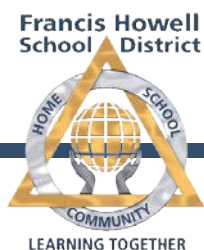
(16) Average Current Expenditures per ADA

MISSOURI	2017	2018
All Students	\$10,899	\$11,342
FRANCIS HOWELL R-III	2017	2018
All Students	\$11,184	\$11,739

(16) Current Expenditures per Pupil - District Level

(Data as of 12/9/2019)

Missouri	2019
A. Membership *	876,314.71
District Level Per-Pupil Expenditures	
B. Federal	\$844
C. State/Local	\$10,605
D. District Level Per-Pupil Total (Sum of B+C)	\$11,249
FRANCIS HOWELL R-III (092088)	2019
A. Membership *	16,580.89
District Level Per-Pupil Expenditures	
B. Federal	\$276
C. State/Local	\$10,951
D. District Level Per-Pupil Total (Sum of B+C)	\$11,227
(Excluded expenditures include capital outlay, debt service, community services, non-instruction/support, adult education, and Title I expenditures. Impact aid is considered local expenditures.)	



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(17) Adjusted Tax Rate of the District

MISSOURI	2017	2018	2019
Incidental	\$3.4105	\$3.4119	\$3.4379
Teachers	\$0.1415	\$0.1312	\$0.1306
Debt Service	\$0.4741	\$0.4858	\$0.4884
Capital Projects	\$0.0746	\$0.0810	\$0.0898
FRANCIS HOWELL R-III	2017	2018	2019
Incidental	\$2.1954	\$2.1089	\$2.1111
Teachers	\$2.0918	\$2.0145	\$2.0151
Debt Service	\$0.6713	\$0.6713	\$0.6713
Capital Projects	\$0.0800	\$0.0800	\$0.0800

(18) Assessed Valuation of the District

	2017	2018	2019
MISSOURI	\$95,398,150,559	\$100,371,494,374	\$102,077,663,918
	2017	2018	2019
FRANCIS HOWELL R-III	\$2,371,839,820	\$2,560,119,212	\$2,597,576,668

(19) Sources of Revenue

MISSOURI	2017	2018	2019
Local	59.07	57.14	47.08
State	32.49	34.35	43.00
Federal	8.44	8.51	9.93
FRANCIS HOWELL R-III	2017	2018	2019
Local	69.58	70.85	70.96
State	26.25	25.48	25.58
Federal	4.16	3.67	3.45



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(20) Missouri Assessment Program (MAP) Results

(Data as of 11/20/2019)

Assessment results for 2017, 2018 and 2019 in the content areas of English Language Arts, Mathematics and Science for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. The assessments have been aligned to the new standards.

Missouri										
Content Area	Grade	Year	Students who must test(Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts		2017	424,883			0.1	17.6	21.1	41.5	19.8
Eng. Language Arts	03	2017	70,255			0.3	17.6	20.2	42.8	19.4
Eng. Language Arts	03	2018	68,758	676	1.0	0.2	23.5	27.9	27.1	21.5
Eng. Language Arts	03	2019	67,041	571	0.9	0.2	23.4	27.9	27.7	21.0
Eng. Language Arts	04	2017	70,480			0.3	14.6	21.2	43.1	21.1
Eng. Language Arts	04	2018	70,401	709	1.0	0.2	12.4	37.5	30.1	20.1
Eng. Language Arts	04	2019	68,735	580	0.8	0.2	12.2	38.5	28.2	21.1
Eng. Language Arts	05	2017	68,908			0.3	14.7	22.7	41.7	20.8
Eng. Language Arts	05	2018	70,662	739	1.0	0.2	11.6	40.4	26.3	21.7
Eng. Language Arts	05	2019	70,451	592	0.8	0.2	12.3	40.5	25.5	21.6
Eng. Language Arts	06	2017	67,818			0.3	18.5	22.0	42.1	17.4
Eng. Language Arts	06	2018	68,797	736	1.1	0.2	14.5	37.1	26.5	21.9
Eng. Language Arts	06	2019	70,771	623	0.9	0.2	15.5	38.5	25.6	20.3
Eng. Language Arts	07	2017	67,392			0.3	22.6	18.1	38.7	20.5
Eng. Language Arts	07	2018	67,695	718	1.1	0.2	15.8	40.5	20.0	23.7
Eng. Language Arts	07	2019	68,774	620	0.9	0.2	16.8	39.6	19.3	24.3
Eng. Language Arts	08	2017	66,884			0.3	19.4	20.4	38.4	21.8
Eng. Language Arts	08	2018	67,171	755	1.1	0.3	13.6	37.5	30.0	19.0
Eng. Language Arts	08	2019	67,592	588	0.9	0.3	14.8	37.9	28.8	18.5
Eng. Language Arts	HS MAPA	2017	900			0.3	36.8	28.2	22.0	13.0
Eng. Language Arts	HS MAPA	2018	795	795	100.0	2.1	39.0	33.8	19.8	7.5
Eng. Language Arts	HS MAPA	2019	689	689	100.0	1.5	43.0	35.1	14.9	7.1



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Eng. Language Arts	E1	2017	13,168			0.0	7.3	29.8	53.4	9.5
Eng. Language Arts	E1	2018	11,547	0	0.0	0.0	9.2	28.8	39.1	22.9
Eng. Language Arts	E1	2019	11,223	0	0.0	0.0	11.0	29.0	40.7	19.3
Eng. Language Arts	E2	2018	64,652	0	0.0	1.1	12.0	30.6	47.1	10.3
Eng. Language Arts	E2	2019	64,377	0	0.0	1.1	12.3	28.7	48.1	10.9
Mathematics		2017	426,248			0.1	20.6	32.0	28.4	19.0
Mathematics	03	2017	70,310			0.1	18.4	28.5	31.6	21.6
Mathematics	03	2018	68,784	675	1.0	0.1	25.4	27.7	25.2	21.7
Mathematics	03	2019	67,075	570	0.8	0.1	25.0	29.1	24.2	21.8
Mathematics	04	2017	70,517			0.1	15.7	30.4	30.9	23.0
Mathematics	04	2018	70,427	705	1.0	0.0	27.5	28.7	25.1	20.8
Mathematics	04	2019	68,766	579	0.8	0.1	27.6	25.6	25.0	21.8
Mathematics	05	2017	68,939			0.1	21.4	30.6	28.0	20.0
Mathematics	05	2018	70,670	737	1.0	0.1	24.5	34.6	24.0	17.0
Mathematics	05	2019	70,496	592	0.8	0.1	25.9	33.9	23.4	16.9
Mathematics	06	2017	67,819			0.1	21.5	35.1	27.2	16.2
Mathematics	06	2018	68,752	736	1.1	0.1	28.1	30.7	21.7	19.4
Mathematics	06	2019	70,774	624	0.9	0.1	27.0	30.5	21.8	20.7
Mathematics+	07	2017	66,598			0.2	22.6	33.9	26.6	16.8
Mathematics+	07	2018	66,814	717	1.1	0.1	25.7	36.4	22.1	15.8
Mathematics+	07	2019	67,930	620	0.9	0.1	27.4	34.6	21.7	16.3
Mathematics+	08	2017	54,055			0.2	27.7	41.8	20.2	10.3
Mathematics+	08	2018	55,327	756	1.4	0.2	33.3	37.0	20.7	9.0
Mathematics+	08	2019	56,093	588	1.0	0.2	33.2	37.7	20.4	8.6
Mathematics	HS MAPA	2017	900			0.8	54.2	30.6	13.1	2.1
Mathematics	HS MAPA	2018	796	796	100.0	2.1	58.5	31.8	8.7	0.9
Mathematics	HS MAPA	2019	688	688	100.0	1.9	61.5	29.8	6.5	2.2
Mathematics	A1	2018	65,988	0	0.0	1.5	23.4	29.7	22.1	24.8
Mathematics	A1	2019	65,178	0	0.0	1.5	24.2	30.5	23.2	22.1
Mathematics	A2	2017	19,155			0.0	12.0	16.1	37.0	34.9
Mathematics	A2	2018	18,211	0	0.0	2.8	21.6	30.5	27.8	20.1
Mathematics	A2	2019	16,574	0	0.0	2.7	14.1	36.0	32.3	17.7
Mathematics	GE	2017	8,045			0.0	22.1	18.6	42.7	16.6
Mathematics	GE	2018	4,750	0	0.0	0.0	15.1	37.2	28.7	19.1
Mathematics	GE	2019	3,689	0	0.0	0.0	13.7	40.1	31.1	15.1
Science		2017	205,301			0.5	12.3	35.0	36.3	16.4
Science	05	2017	68,907			0.1	12.7	41.6	27.3	18.5



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Science	05	2019	70,478	580	0.8	0.1	26.5	31.0	29.1	13.4
Science	08	2017	66,852			0.2	16.9	34.1	38.2	10.8
Science	08	2019	67,559	579	0.9	0.2	20.8	35.6	25.8	17.9
Science	HS MAPA	2017	884			2.2	48.5	31.2	15.7	4.5
Science	HS MAPA	2019	882	882	100.0	2.0	53.9	29.6	12.6	3.9
Science	B1	2017	65,727			1.1	7.0	27.7	44.6	20.7
Science	B1	2019	63,444	0	0.0	1.1	17.4	43.5	24.3	14.9
Science	PS	2017	2,951			0.0	6.0	64.9	24.2	4.9
Science	PS	2019	2,383	0	0.0	0.0	19.4	43.7	27.8	9.2
Social Studies		2017	68,097			1.1	9.9	26.7	41.8	21.6
Social Studies	AH	2017	7,133			0.0	25.2	24.6	30.1	20.2
Social Studies	AH	2018	4,771	0	0.0	0.0	24.9	26.2	30.4	18.5
Social Studies	GV	2017	60,984			1.3	8.1	27.0	43.2	21.8
Social Studies	GV	2018	60,627	0	0.0	1.2	9.2	25.3	40.6	24.9
FRANCIS HOWELL R-III										
Content Area	Grade	Year	Students who must test(Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2017	1,306			0.1	5.8	13.0	46.7	34.6
Eng. Language Arts	03	2018	1,197	6	0.5	0.2	9.7	22.9	30.6	36.8
Eng. Language Arts	03	2019	1,277	23	1.8	0.2	9.5	21.0	36.7	32.8
Eng. Language Arts	04	2017	1,247			0.3	5.8	13.6	45.0	35.6
Eng. Language Arts	04	2018	1,317	9	0.7	0.2	4.3	22.4	34.3	38.9
Eng. Language Arts	04	2019	1,210	12	1.0	0.0	4.3	25.4	31.4	38.9
Eng. Language Arts	05	2017	1,289			0.0	5.5	13.1	44.2	37.2
Eng. Language Arts	05	2018	1,229	10	0.8	0.1	4.6	27.2	31.5	36.6
Eng. Language Arts	05	2019	1,340	19	1.4	0.0	3.9	28.1	32.4	35.6
Eng. Language Arts	06	2017	1,258			0.1	9.9	17.3	50.0	22.8
Eng. Language Arts	06	2018	1,279	8	0.6	0.0	7.4	29.3	28.7	34.6
Eng. Language Arts	06	2019	1,245	18	1.4	0.0	6.9	31.3	29.6	32.2
Eng. Language Arts	07	2017	1,329			0.3	10.8	15.6	44.0	29.7
Eng. Language Arts	07	2018	1,267	7	0.6	0.0	6.9	33.8	25.6	33.8
Eng. Language Arts	07	2019	1,285	19	1.5	0.1	7.6	31.1	22.5	38.8



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Eng. Language Arts	08	2017	1,345			0.3	10.8	14.7	40.6	33.9
Eng. Language Arts	08	2018	1,346	13	1.0	0.2	6.7	27.6	33.6	32.1
Eng. Language Arts	08	2019	1,251	13	1.0	0.1	5.7	25.4	36.8	32.1
Eng. Language Arts	HS MAPA	2017	12			0.0	25.0	66.7	*	*
Eng. Language Arts	HS MAPA	2018	23	23	100.0	8.7	28.6	28.6	28.6	14.3
Eng. Language Arts	HS MAPA	2019	15	15	100.0	0.0	60.0	33.3	*	*
Eng. Language Arts	E2	2018	1,330	0	0.0	2.2	5.9	18.6	56.6	18.9
Eng. Language Arts	E2	2019	1,355	0	0.0	1.5	5.4	16.6	58.1	20.0
Mathematics	03	2017	1,308			0.1	8.0	16.8	32.4	42.9
Mathematics	03	2018	1,197	6	0.5	0.0	12.3	19.7	25.9	42.1
Mathematics	03	2019	1,277	23	1.8	0.0	11.8	21.4	29.3	37.5
Mathematics	04	2017	1,248			0.1	6.5	20.5	36.4	36.7
Mathematics	04	2018	1,317	9	0.7	0.0	12.5	19.4	28.9	39.2
Mathematics	04	2019	1,211	12	1.0	0.0	14.1	19.4	29.2	37.2
Mathematics	05	2017	1,269			0.0	10.6	18.1	27.0	44.4
Mathematics	05	2018	1,229	10	0.8	0.0	11.2	24.6	28.3	35.9
Mathematics	05	2019	1,340	19	1.4	0.0	9.9	24.3	28.4	37.5
Mathematics	06	2017	1,258			0.2	12.3	28.7	28.9	30.2
Mathematics	06	2018	1,275	8	0.6	0.0	15.8	20.9	23.6	39.7
Mathematics	06	2019	1,248	18	1.4	0.0	13.1	23.0	25.5	38.5
Mathematics+	07	2017	1,308			0.2	13.9	22.9	31.6	31.6
Mathematics+	07	2018	1,254	7	0.6	0.0	14.1	26.6	29.5	29.8
Mathematics+	07	2019	1,261	19	1.5	0.1	14.7	23.7	22.6	39.0
Mathematics+	08	2017	970			0.6	16.6	33.0	32.7	17.7
Mathematics+	08	2018	982	13	1.3	0.1	20.3	33.4	29.8	16.5
Mathematics+	08	2019	836	13	1.6	0.1	17.6	34.9	32.0	15.6
Mathematics	HS MAPA	2017	12			8.3	45.5	27.3	18.2	9.1
Mathematics	HS MAPA	2018	23	23	100.0	8.7	52.4	*	*	*
Mathematics	HS MAPA	2019	15	15	100.0	0.0	73.3	26.7	*	*
Mathematics	A1	2018	1,314	0	0.0	1.9	9.2	17.0	23.4	50.4
Mathematics	A1	2019	1,442	0	0.0	1.7	8.9	18.8	28.0	44.3
Mathematics	A2	2017	536			0.0	1.7	12.7	38.1	47.6
Mathematics	A2	2018	470	0	0.0	1.5	8.6	21.8	36.9	32.6
Mathematics	A2	2019	418	0	0.0	1.4	2.7	24.3	41.0	32.0
Science	05	2017	1,268			0.0	6.9	35.5	35.7	21.9
Science	05	2019	1,340	19	1.4	0.0	14.1	29.4	37.4	19.1



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

Science	08	2017	1,344			0.6	7.6	25.5	43.3	23.7
Science	08	2019	1,251	13	1.0	0.1	10.1	31.3	30.2	28.5
Science	HS MAPA	2017	12			16.7	60.0	40.0	*	*
Science	HS MAPA	2019	15	15	100.0	0.0	86.7	13.3	*	*
Science	B1	2017	1,389			0.5	2.4	14.1	43.7	39.9
Science	B1	2019	1,450	0	0.0	1.6	7.4	30.6	30.5	31.6
Social Studies	GV	2017	1,355			1.2	3.6	12.0	44.7	39.7
Social Studies	GV	2018	1,363	0	0.0	2.6	4.5	10.8	35.8	49.0

+ Scores of 7th and 8th grade students who took the Algebra 1 End-of-Course assessment are not included in these results.

(21) ACT Results

(Data as of 11/20/2019)

MISSOURI	2017	2018	2019
Percent of Graduates Taking the ACT	91.91	91.75	76.69
Composite ACT Score	20.20	19.90	20.60
FRANCIS HOWELL R-III	2017	2018	2019
Percent of Graduates Taking the ACT	91.45	92.68	87.39
Composite ACT Score	22.10	22.00	22.50

(22) Disciplinary Actions

Missouri	2017	2018	2019
Suspensions of 10 or More Consecutive Days (number rate)	9,193 1.0	11,023 1.2	10,675 1.2
Expulsions (number rate)	48 0.0	39 0.0	28 0.0
FRANCIS HOWELL R-III	2017	2018	2019
Suspensions of 10 or More Consecutive Days (number rate)	125 0.7	140 0.8	124 0.7
Expulsions (number rate)	0 0.0	0 0.0	0 0.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(25) How Do Student Groups Perform?

(Data as of 11/20/2019)

	2018			2019		
	LND	Pct. Prof/Adv	Growth	LND	Pct. Prof/Adv	Growth
English Language Arts						
All Students	0.4%	68.00%	50.5 / S	0.3%	68.70%	50.5 / S
Asian/Pacific Islander	1.1%	79.60%	50.5 /	0.3%	80.60%	50.7 / S
Black (not Hispanic)	0.4%	42.70%	49.5 /	0.0%	47.00%	49.9 /
Hispanic	0.7%	56.50%	49.2 / S	0.7%	61.70%	49.8 /
American Indian/Alaska Native	*	*	*	*	*	*
Multi-Racial	0.3%	63.50%	50.5 /	0.5%	64.40%	50.2 /
White (not Hispanic)	0.4%	70.90%	50.3 / S	0.3%	70.70%	50.4 / S
Free-Reduced Lunch	0.5%	47.90%	49.6 / S	0.3%	46.70%	49.6 / S
Limited English Proficient	1.4%	58.20%	49.8 /	0.4%	58.70%	50.5 /
Special Education	0.9%	26.00%	50.7 / S	0.2%	26.30%	49.9 /
Homeless	1.5%	50.00%	49.3 /	2.3%	38.90%	49.2 /
Gifted	0.0%	97.40%	49.5 / S	0.1%	97.40%	49.5 / S
Foster Care	*	*	*	*	*	*
Military	*	*	*	*	*	*
Mathematics						
All Students	0.4%	64.70%	50.5 / S	0.4%	65.50%	50.2 / S
Asian/Pacific Islander	0.6%	81.90%	51.4 / S	0.0%	82.20%	51.6 / S
Black (not Hispanic)	0.1%	35.30%	48.7 / S	0.5%	39.60%	48.6 / S
Hispanic	0.2%	55.30%	49.3 /	0.5%	57.00%	49.6 /
American Indian/Alaska Native	*	*	*	*	*	*
Multi-Racial	0.5%	55.80%	50.0 /	0.5%	55.80%	49.9 /
White (not Hispanic)	0.4%	68.00%	50.6 / S	0.4%	68.00%	50.2 / S
Free-Reduced Lunch	0.4%	40.70%	48.9 / S	0.5%	41.70%	48.2 / S
Limited English Proficient	0.5%	60.80%	50.3 /	0.2%	60.50%	50.4 /
Special Education	0.5%	21.10%	48.4 / S	0.3%	22.90%	47.9 / S
Homeless	0.0%	33.30%	48.1 / S	2.4%	32.40%	48.0 /
Gifted	0.1%	96.70%	51.4 / S	0.1%	95.50%	50.9 / S
Foster Care	*	*	*	*	*	*
Military	*	*	*	*	*	*
Science						
All Students	1.5%	0.20%		0.6%	59.70%	
Asian/Pacific Islander	1.8%	0.00%		0.7%	70.50%	
Black (not Hispanic)	1.8%	0.30%		0.0%	31.50%	
Hispanic	2.5%	0.00%		0.5%	52.00%	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

District Report Card Data (continued)

(26) Students in Gifted Education Program	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Missouri	2017	2018	2019
Percent	4.4%	4.4%	4.3%
Number	38,883	38,514	37,473
FRANCIS HOWELL R-III	2017	2018	2019
Percent	6.9%	7.1%	7.5%
Number	1,183	1,196	1,259

(27) English Learner Proficiency Status (Data as of 11/22/2019)

FRANCIS HOWELL R-III	2017	2018	2019
Number of English Learners	274	309	331
Number Becoming Proficient	221	120	159
Percent Becoming Proficient	80.7	38.8	48.0

(28) Comprehensive and Targeted Status

Francis Howell R-III	2018	2019
Bryan Middle	Targeted	Targeted
Francis Howell Central High	Targeted	Targeted
Francis Howell North High	Targeted	Targeted



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET



Inspire Program – Inspires Success for All

Francis Howell School District prides itself on being innovative when it comes to advancements in education, as well as advancements in caring for the social emotional health of students. The Inspire Program is a FHSD-led initiative that hopes to help schools develop the capacity to meet the needs of all students, staff, and families, focusing on those experiencing significant challenges with emotional regulation and other mental health needs. This team of internal consultants has begun serving FHSD's early childhood and elementary schools, adhering to the Missouri Model of Trauma-Informed Care and putting an emphasis on safety, trustworthiness, collaboration, choice, and empowerment.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

2020-2021 Board Approved Calendar First Semester

July

July																																
Level	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E																									O	O			O	O	O	0
M/H																									O	O			O	O	O	0

August

August																																
ELECT																																
Level	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E	W	w			PD	m/w	M	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD		16
M/H	m/w	w			PD	T	M	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD		16

September

Level	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	Tot
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
EC/E		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	19
M/H		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	19

October

October																																
9																																
8																																
Level	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E	S	S	S	E			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	S	S	17
M/H	S	S	S	S			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	S	S	17

November

Level	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	Tot
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
EC/E	S			S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X		17
M/H	S			S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X		17

December

December																																
																				1341		1342										
S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E		S	S	S	S	S			S	S	S	S	S			S	S	S	S	E			X	X	H	X	X			X	X	15
M/H		S	S	S	S	S			S	S	S	S	S			S	S	S	E	E			X	X	H	X	X			X	X	15

E	1st Semester Total	84
M/H	1st Semester Total	84

P* - placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

2020-2021 Board Approved Calendar Second Semester

January

Level	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	Tot
EC/E	X	X	X			m/w	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S	18
M/H	X	X	X			m/w	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S	18

February

Level	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	Tot
EC/E			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	S		18
M/H			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	S		18

March

Level	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
EC/E		S	S	S	S	E			S	S	S	S	P ^a			X	X	X	X	X			S	S	S	S	S			S	S	16
M/H		S	S	S	S	S			S	S	S	S	P ^a			X	X	X	X	X			S	S	S	S	S			S	S	16

April

Level	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	Tot
EC/E	S	S	S			S	PD	S	S	X			S	S	S	S	S			S	S	S	S	S			S	S	S	S	20
M/H	S	S	S			S	PD	S	S	X			S	S	S	S	S			S	S	S	S	S			S	S	S	S	20

May

Level	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	Tot
EC/E	S			S	S	S	S	S			S	S	S	S	S			S	E	w	*	*			X	*	*	*	*			13
M/H	S			S	S	S	S	S			S	S	S	S	S			E	E	w	*	*			X	*	*	*	*			13

June

Level	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
EC/E	*	*	*	*	X																										0
M/H	*	*	*	*	X																										0

E	2nd Semester Total	85
M/H	2nd Semester Total	85

P^a - placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings

Second Semester Calendar Notes:

*Snow days used (up to 10) will be made up at the end of the school year, starting on May 18, with the latest snow make up date being June 1.

*Third and fourth quarter end dates will float due to snow days; third and fourth quarter will be extended one day for each snow day used.

*Early Release day(s) [E] at the end of fourth quarter will occur on the final student attendance day(s).

*The half work [w] day at the end of fourth quarter will be the first day after the final day of student attendance.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

2020-2021 Board Approved Calendar Legend

GENERAL LEGEND			
S = Student Contact Day	W = Work Day	Q = Quarter end date	GF = Good Friday
M = Meeting Day (District or Building)	w = .5 work day	IN = Independence Day	E = Easter
m/w = .5 meeting day/.5 work day	H = Holiday	ELECT = Election Day	MD = Memorial Day
P* = Parent - Teacher Conference Day	T = Transition day	LD = Labor Day	GR = Graduation
O = Orientation Day for New Teachers	PD = 4 Hr PD Day-No Student Attendance	TG = Thanksgiving Day	
X = Non-Paid Holidays/Days Off	E = Early Release/Records Day	CH = Christmas Day	
s = Snow make-up day	Weekends/Non-Calendar Days	NYD = New Year's Day	
		MLK = Martin Luther King Jr. Day	
		PRES = Presidents' Day	
P* = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings			

TABULATION OF DAYS

	S/E	M	m/w	W	w	T	P*	PD	H	TOTAL	E	s	O
E	169	1	2	1	1	0	2	6	3	185	4	10	5
M/H	169	1	2	0	1	1	2	6	3	185	4	10	5

* - Schools may adjust the actual days of Parent/Teacher conferences to better meet the needs of the building.
Two half work days **w** count as one day on the tabulation above.

The Francis Howell School District calendar includes a calendar of 169 days compared to the state average of 174 days. This results in slightly longer instructional days, fewer early release days for students, and fewer days of bus transportation. The District calendar committee meets annually in order to always have a school calendar that goes out two years in advance.



FRANCIS HOWELL R-III SCHOOL DISTRICT

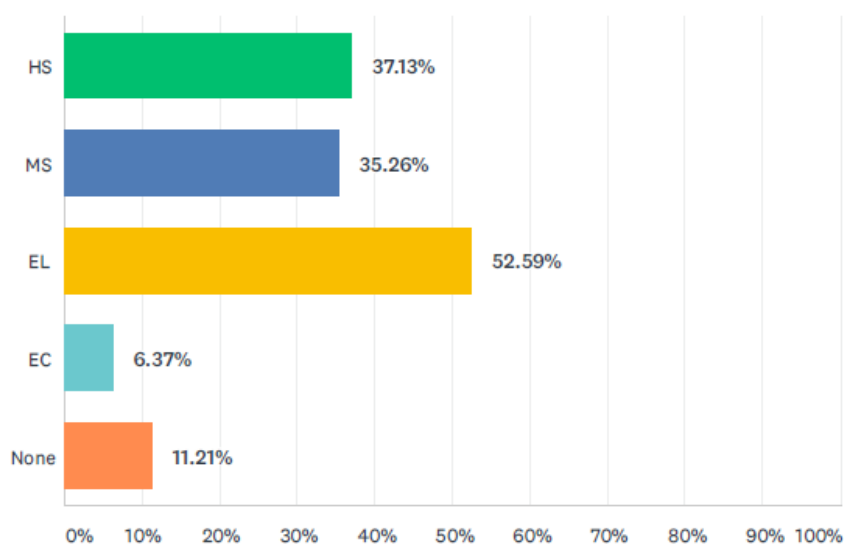
2020-21 ANNUAL BUDGET

Calendar Survey

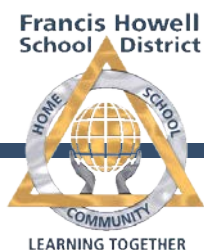
2020-2021 FHSD Proposed Calendar Survey-Community

Q1 I currently have children at the following grade levels (click all that apply):

Answered: 1,177 Skipped: 7



ANSWER CHOICES	RESPONSES	
HS	37.13%	437
MS	35.26%	415
EL	52.59%	619
EC	6.37%	75
None	11.21%	132
Total Respondents: 1,177		



FRANCIS HOWELL R-III SCHOOL DISTRICT

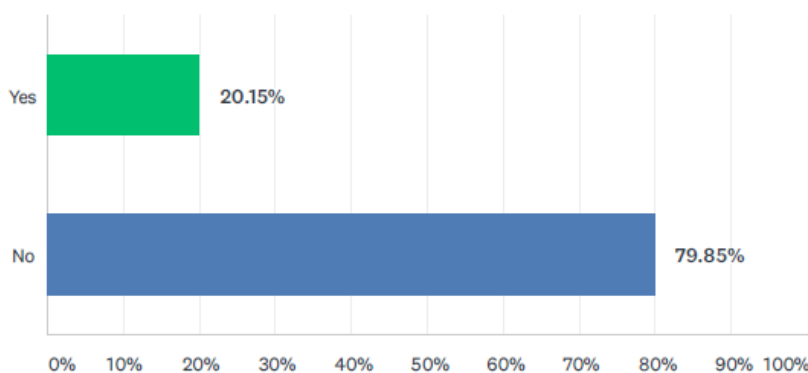
2020-21 ANNUAL BUDGET

Calendar Survey (continued)

2020-2021 FHSD Proposed Calendar Survey-Community

Q2 Are you an employee in the Francis Howell School District?

Answered: 1,181 Skipped: 3



ANSWER CHOICES	RESPONSES	
Yes	20.15%	238
No	79.85%	943
TOTAL		1,181

FRANCIS HOWELL R-III SCHOOL DISTRICT

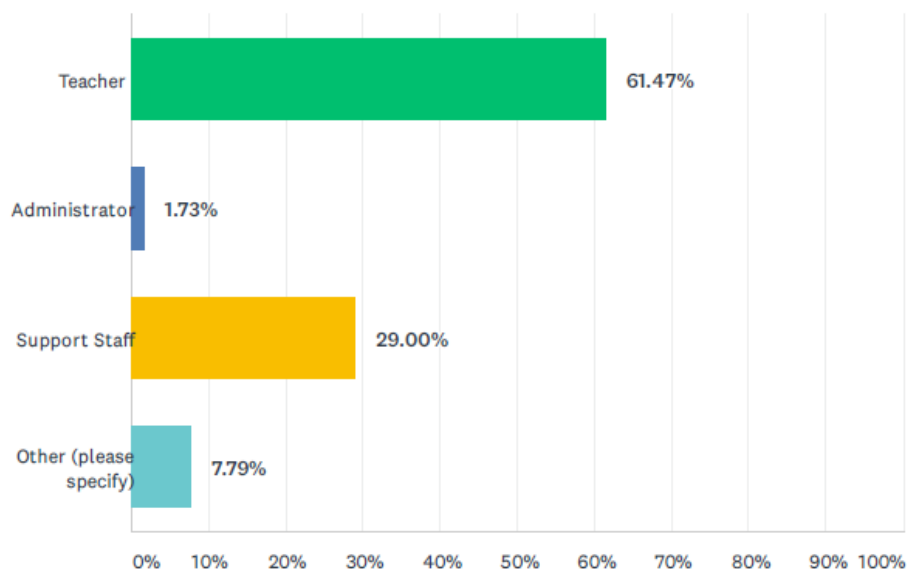
2020-21 ANNUAL BUDGET

Calendar Survey (continued)

2020-2021 FHSD Proposed Calendar Survey-Community

Q3 If yes, in what capacity are you an employee in the Francis Howell School District?

Answered: 231 Skipped: 953



ANSWER CHOICES	RESPONSES	
Teacher	61.47%	142
Administrator	1.73%	4
Support Staff	29.00%	67
Other (please specify)	7.79%	18
TOTAL		231

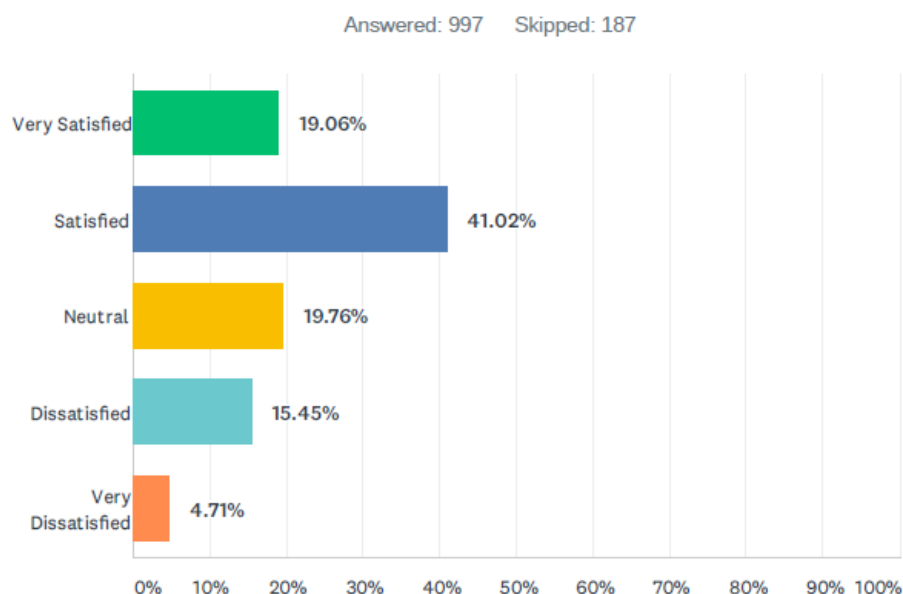
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Calendar Survey (continued)

2020-2021 FHSD Proposed Calendar Survey-Community

Q4 In general, how satisfied are you with the proposed 2020-2021 district calendar?



ANSWER CHOICES	RESPONSES	
Very Satisfied	19.06%	190
Satisfied	41.02%	409
Neutral	19.76%	197
Dissatisfied	15.45%	154
Very Dissatisfied	4.71%	47
TOTAL		997



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Wellness Survey

Q1. Please select which best represents your response.															
		Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		NA		Did not answer	Total
(a)	It is important that the District promotes wellness.	528	61.25%	279	32.37%	45	5.22%	4	0.46%	6	0.70%	0	0%	0	862
(b)	I would participate in a smoking cessation program if offered by the District.	47	5.45%	23	2.67%	57	6.61%	24	2.78%	26	3.02%	680	78.89%	5	862
(c)	I would participate in a fitness class after school if offered by the District.	197	22.85%	280	32.48%	235	27.26%	73	8.47%	43	4.99%	31	3.60%	3	862

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Professional Learning Community (PLC) Survey

Q1. I teach at the ____ level.		
Responses	Count	%
High school	156	39.10%
Middle school	73	18.30%
Elementary school	152	38.10%
Early childhood	18	4.51%
Total Responses	399	

Q2. The team I work on has been provided:		
Responses	Count	%
Less than 45 minutes per week	33	8.35%
45 minutes per week	252	63.80%
More than 45 minutes per week	110	27.85%
Total Responses	395	

Q3. Our team meeting agendas are primarily determined by:		
Responses	Count	%
The team	167	41.96%
PLC Leader	88	22.11%
The building administrators	42	10.55%
Neither the team or the administrators	2	0.50%
Team and building administrators	79	19.85%
Other (please specify)	20	5.03%
Total Responses	398	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q4. I would describe our ability to function as a team as:			
Responses	Count	Assigned Weight	%
High performing	209	3	52.51%
Progressing	165	2	41.46%
Low performing	24	1	6.03%
Weighted Score : 2.46			
Total Responses	398		

Q6. As a secondary teacher, are you a(n):		
Responses	Count	%
Elective teacher	92	41.07%
Core teacher	132	58.93%
Total Responses	224	

Q7. Intervention time is working well on our team.			
Responses	Count	Assigned Weight	%
Strongly Disagree	21	1	13.91%
Disagree	29	2	19.21%
Unsure	34	3	22.52%
Agree	62	4	41.06%
Strongly Agree	5	5	3.31%
Weighted Score : 3.01			
Total Responses	151		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q8. We have the supports needed to ensure intervention time is beneficial.			
Responses	Count	Assigned Weight	%
Strongly Disagree	22	1	14.47%
Disagree	54	2	35.53%
Unsure	28	3	18.42%
Agree	42	4	27.63%
Strongly Agree	6	5	3.95%
Weighted Score : 2.71			
Total Responses	152		

Q10. Please indicate your level of agreement with the following statements.			
Q10(a). Please indicate your level of agreement with the following statements.: Our team is open to making changes in our daily practices.			
Responses	Count	Assigned Weight	%
Strongly Disagree	4	1	1.01%
Disagree	19	2	4.79%
Unsure	29	3	7.30%
Agree	237	4	59.70%
Strongly Agree	108	5	27.20%
Weighted Score : 4.07			
Total Responses	397		

Q10(b). Please indicate your level of agreement with the following statements.: We have set a team SMART goal.			
Responses	Count	Assigned Weight	%
Strongly Disagree	5	1	1.26%
Disagree	8	2	2.02%
Unsure	10	3	2.52%
Agree	157	4	39.55%
Strongly Agree	217	5	54.66%
Weighted Score : 4.44			
Total Responses	397		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q10(c). Please indicate your level of agreement with the following statements.: We monitor our goal progress with data.			
Responses	Count	Assigned Weight	%
Strongly Disagree	5	1	1.27%
Disagree	29	2	7.34%
Unsure	18	3	4.56%
Agree	197	4	49.87%
Strongly Agree	146	5	36.96%
Weighted Score : 4.14			
Total Responses	395		

Q10(d). Please indicate your level of agreement with the following statements.: Our students have set learning goals.			
Responses	Count	Assigned Weight	%
Strongly Disagree	14	1	3.54%
Disagree	63	2	15.95%
Unsure	61	3	15.44%
Agree	184	4	46.58%
Strongly Agree	73	5	18.48%
Weighted Score : 3.61			
Total Responses	395		

Q10(e). Please indicate your level of agreement with the following statements.: Our students monitor their learning goals.			
Responses	Count	Assigned Weight	%
Strongly Disagree	25	1	6.44%
Disagree	92	2	23.71%
Unsure	82	3	21.13%
Agree	158	4	40.72%
Strongly Agree	31	5	7.99%
Weighted Score : 3.20			
Total Responses	388		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q10(f). Please indicate your level of agreement with the following statements.: Our team has the information it needs to improve student achievement.			
Responses	Count	Assigned Weight	%
Strongly Disagree	2	1	0.51%
Disagree	21	2	5.32%
Unsure	40	3	10.13%
Agree	246	4	62.28%
Strongly Agree	86	5	21.77%
Weighted Score : 3.99			
Total Responses	395		

Q10(g). Please indicate your level of agreement with the following statements.: Our team has the information it needs to narrow the learning gap between our overall population and subgroups.			
Responses	Count	Assigned Weight	%
Strongly Disagree	6	1	1.51%
Disagree	45	2	11.34%
Unsure	83	3	20.91%
Agree	208	4	52.39%
Strongly Agree	55	5	13.85%
Weighted Score : 3.66			
Total Responses	397		

Q10(h). Please indicate your level of agreement with the following statements.: Our building administration is supportive of the PLC process.			
Responses	Count	Assigned Weight	%
Strongly Disagree	2	1	0.51%
Disagree	6	2	1.52%
Unsure	35	3	8.84%
Agree	172	4	43.43%
Strongly Agree	181	5	45.71%
Weighted Score : 4.32			
Total Responses	396		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q10(i). Please indicate your level of agreement with the following statements.: Our PLC Leader is effective at leading our team.			
Responses	Count	Assigned Weight	%
Strongly Disagree	15	1	3.80%
Disagree	19	2	4.81%
Unsure	35	3	8.86%
Agree	175	4	44.30%
Strongly Agree	151	5	38.23%
Weighted Score : 4.08			
Total Responses	395		

Q10(j). Please indicate your level of agreement with the following statements.: Our team has identified essential course outcomes.			
Responses	Count	Assigned Weight	%
Strongly Disagree	4	1	1.02%
Disagree	10	2	2.54%
Unsure	17	3	4.31%
Agree	182	4	46.19%
Strongly Agree	181	5	45.94%
Weighted Score : 4.34			
Total Responses	394		

Q10(k). Please indicate your level of agreement with the following statements.: We guarantee our students master the ECOs and have established criteria for mastery.			
Responses	Count	Assigned Weight	%
Strongly Disagree	14	1	3.57%
Disagree	43	2	10.97%
Unsure	64	3	16.33%
Agree	189	4	48.21%
Strongly Agree	82	5	20.92%
Weighted Score : 3.72			
Total Responses	392		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q10(l). Please indicate your level of agreement with the following statements.: We have the right amount of data to help us improve our instruction.			
Responses	Count	Assigned Weight	%
Strongly Disagree	4	1	1.01%
Disagree	37	2	9.37%
Unsure	67	3	16.96%
Agree	196	4	49.62%
Strongly Agree	91	5	23.04%
Weighted Score : 3.84			
Total Responses	395		

Q11. Please indicate your level of agreement with the following statements.			
Q11(a). Please indicate your level of agreement with the following statements.: I feel comfortable revealing my common assessment data to my peers.			
Responses	Count	Assigned Weight	%
Strongly Disagree	2	1	0.51%
Disagree	12	2	3.03%
Unsure	13	3	3.28%
Agree	181	4	45.71%
Strongly Agree	188	5	47.47%
Weighted Score : 4.37			
Total Responses	396		

Q11(b). Please indicate your level of agreement with the following statements.: Our team has established a strong trusting relationship.			
Responses	Count	Assigned Weight	%
Strongly Disagree	14	1	3.55%
Disagree	27	2	6.85%
Unsure	30	3	7.61%
Agree	162	4	41.12%
Strongly Agree	161	5	40.86%
Weighted Score : 4.09			
Total Responses	394		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q11(c). Please indicate your level of agreement with the following statements.: We have collaboratively scored work.			
Responses	Count	Assigned Weight	%
Strongly Disagree	20	1	5.13%
Disagree	51	2	13.08%
Unsure	32	3	8.21%
Agree	164	4	42.05%
Strongly Agree	123	5	31.54%
Weighted Score : 3.82			
Total Responses	390		

Q11(d). Please indicate your level of agreement with the following statements.: We have established the proficiency criteria we want each student to achieve on each skill and concept assessed in our summative data.			
Responses	Count	Assigned Weight	%
Strongly Disagree	11	1	2.78%
Disagree	33	2	8.35%
Unsure	60	3	15.19%
Agree	200	4	50.63%
Strongly Agree	91	5	23.04%
Weighted Score : 3.83			
Total Responses	395		

Q11(e). Please indicate your level of agreement with the following statements.: Our team makes instructional changes based on common assessment data.			
Responses	Count	Assigned Weight	%
Strongly Disagree	10	1	2.54%
Disagree	31	2	7.87%
Unsure	43	3	10.91%
Agree	204	4	51.78%
Strongly Agree	106	5	26.90%
Weighted Score : 3.93			
Total Responses	394		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q11(f). Please indicate your level of agreement with the following statements.: Our team uses data to identify students that require interventions.			
Responses	Count	Assigned Weight	%
Strongly Disagree	10	1	2.54%
Disagree	40	2	10.18%
Unsure	38	3	9.67%
Agree	207	4	52.67%
Strongly Agree	98	5	24.94%
Weighted Score : 3.87			
Total Responses	393		

Q11(g). Please indicate your level of agreement with the following statements.: Our team is comfortable providing interventions within our classes.			
Responses	Count	Assigned Weight	%
Strongly Disagree	6	1	1.53%
Disagree	37	2	9.41%
Unsure	50	3	12.72%
Agree	201	4	51.15%
Strongly Agree	99	5	25.19%
Weighted Score : 3.89			
Total Responses	393		

Q11(h). Please indicate your level of agreement with the following statements.: Our team is comfortable providing extensions within our classes.			
Responses	Count	Assigned Weight	%
Strongly Disagree	7	1	1.79%
Disagree	48	2	12.28%
Unsure	86	3	21.99%
Agree	169	4	43.22%
Strongly Agree	81	5	20.72%
Weighted Score : 3.69			
Total Responses	391		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q11(i). Please indicate your level of agreement with the following statements.: Our team uses the 18 critical questions to evaluate our effectiveness as a team.			
Responses	Count	Assigned Weight	%
Strongly Disagree	23	1	5.82%
Disagree	70	2	17.72%
Unsure	120	3	30.38%
Agree	129	4	32.66%
Strongly Agree	53	5	13.42%
Weighted Score : 3.30			
Total Responses	395		

Q11(j). Please indicate your level of agreement with the following statements.: We maximize our PLC time by coming on time and being prepared.			
Responses	Count	Assigned Weight	%
Strongly Disagree	6	1	1.52%
Disagree	29	2	7.34%
Unsure	19	3	4.81%
Agree	204	4	51.65%
Strongly Agree	137	5	34.68%
Weighted Score : 4.11			
Total Responses	395		

Q11(k). Please indicate your level of agreement with the following statements.: Our PLC Leader can effectively facilitate our meetings.			
Responses	Count	Assigned Weight	%
Strongly Disagree	11	1	2.78%
Disagree	17	2	4.30%
Unsure	29	3	7.34%
Agree	191	4	48.35%
Strongly Agree	147	5	37.22%
Weighted Score : 4.13			
Total Responses	395		

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q11(l). Please indicate your level of agreement with the following statements.: Our PLC team can solve our problems most of the time.			
Responses	Count	Assigned Weight	%
Strongly Disagree	9	1	2.28%
Disagree	16	2	4.06%
Unsure	27	3	6.85%
Agree	202	4	51.27%
Strongly Agree	140	5	35.53%
Weighted Score : 4.14			
Total Responses	394		

Q13. What percentage of your PLC time would you say you typically spend on the following activities? Please enter whole numbers totally 100.	
Responses	Average
Reviewing or determining what is essential	14.06
Developing Common Assessments	20.1
Discussing "next steps" based on data	12.65
Planning for curriculum implementation	13.89
Planning strategic instructional practices to maximize student learning curriculum and instruction	13.55
Discussing interventions and extensions	10.41
Dealing with team or school business	15.34
Total Responses	357

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

PLC Survey (continued)

Q17. Are you interested in becoming, or are you currently, a PLC Leader?		
Responses	Count	%
Yes	107	26.82%
No	292	73.18%
Total Responses	399	

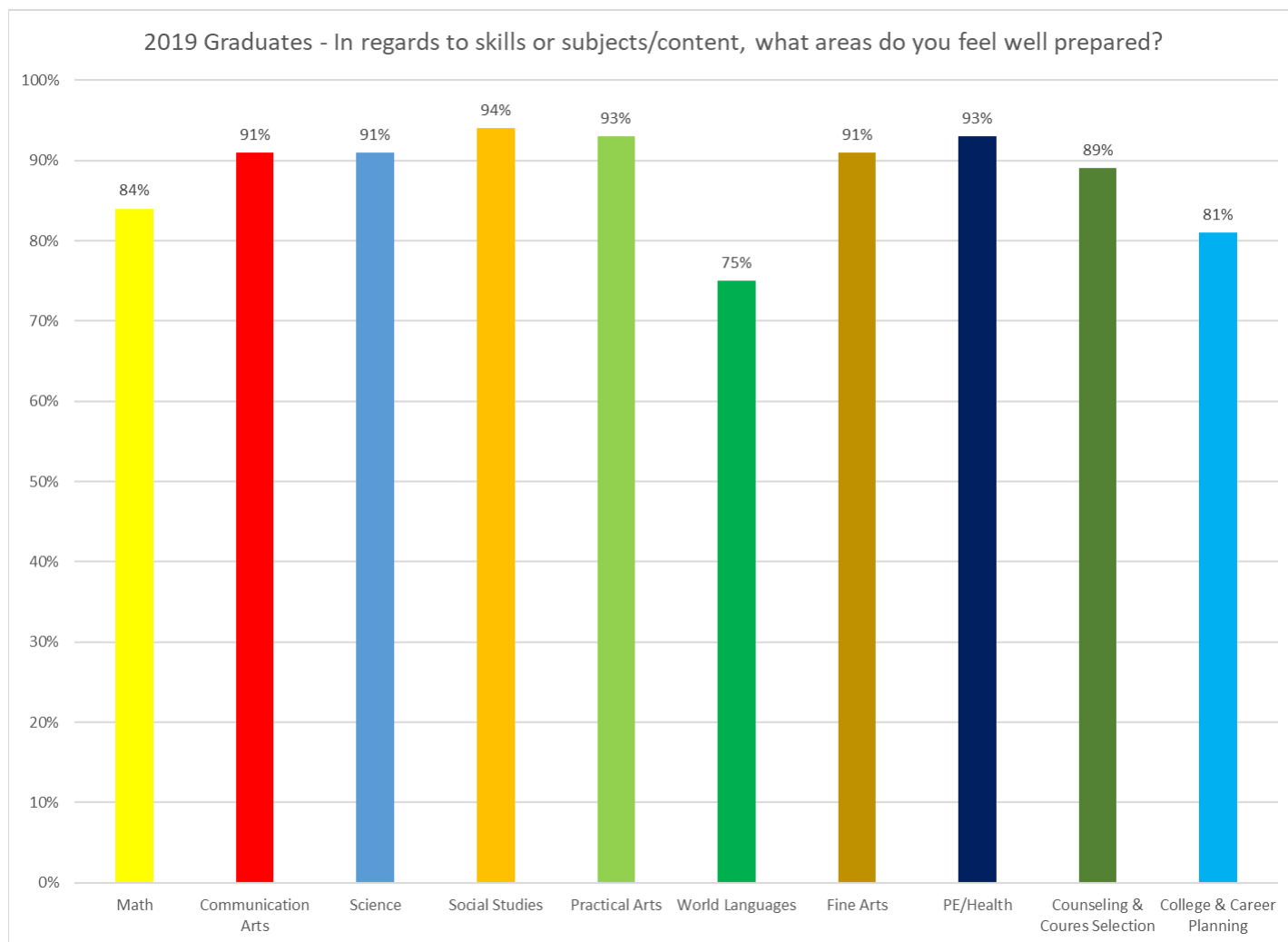
Q18. As a coach or leadership team do you:		
Responses	Count	%
Meet monthly	55	60.44%
Have the opportunity to create the agenda items for discussion	60	65.93%
Participate in a book study as a leadership team to enhance dialogue and learning	12	13.19%
Attend district PD opportunities	59	64.84%
Total Responses	186	
Multiple answers per participant possible. Percentages added may exceed 100 since a participant may select more than one answer for this question.		

Q19. What PLC Leader Professional Development would help you?		
Responses	Count	%
Release time to observe other leaders	34	47.89%
District level training on effective meetings, dealing with resisters, celebrations	44	61.97%
New coach training for basic principles	26	36.62%
Total Responses	104	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Graduates Two-Year Follow-up Survey

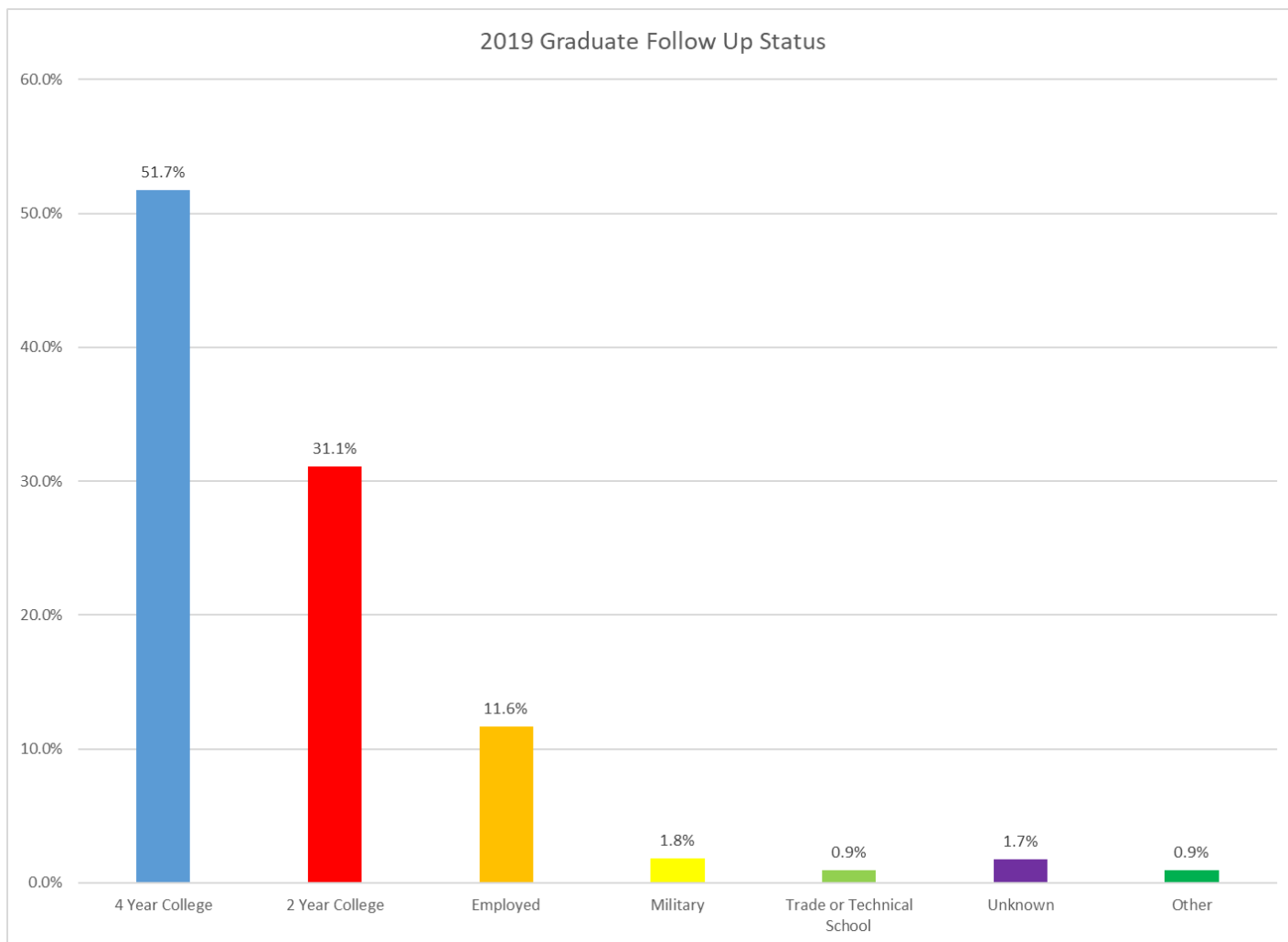




FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Graduates Two-Year Follow-up Survey (continued)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Staff Climate Survey

Survey Questions	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018
Question #1 I take pride in working at my school.	98.2%	98.0%	98.9%	97.4%	97.2%	97.8%	96.8%	95.8%
Question #2 Our staff holds high expectations for student	98.4%	97.5%	98.8%	97.7%	96.7%	97.0%	96.8%	95.6%
Question #3 There are open channels of communication in our school.	91.1%	88.5%	91.3%	87.5%	88.6%	88.7%	85.4%	83.9%
Question #4 There are opportunities for shared decision making in our school.	90.9%	90.5%	91.2%	87.8%	89.7%	90.6%	87.9%	85.5%
Question #5 Our school has clear direction on how to improve student learning.	93.1%	91.1%	94.2%	92.5%	92.0%	92.0%	91.4%	88.4%
Question #6 Our staff collaboratively implements strategies to address student behavior.	-	-	-	-	85.8%	84.5%	81.0%	76.6%
Participation Rate	84.7%	82.0%	85.3%	86.1%	79.4%	84.3%	81.5%	79.4%

This Certified Staff Climate Survey is given twice a year during both second and fourth quarter between November 1 - December 15 and April 1 – May 15. The ratings are scaled on Strongly Agree, Agree, Disagree and Strongly Disagree. Both certified and non-certified staff will take this survey but responses are disaggregated.

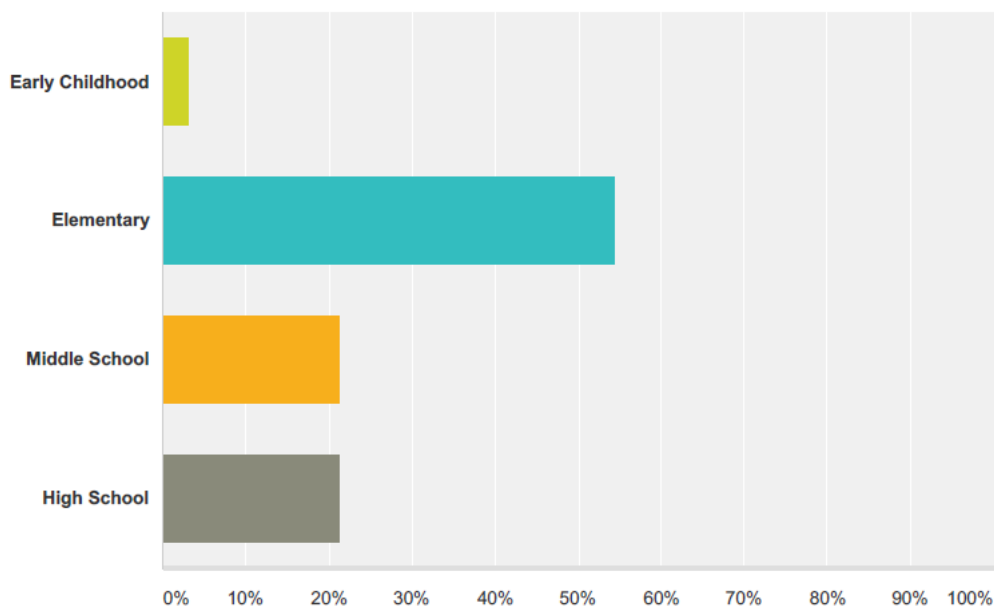
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey

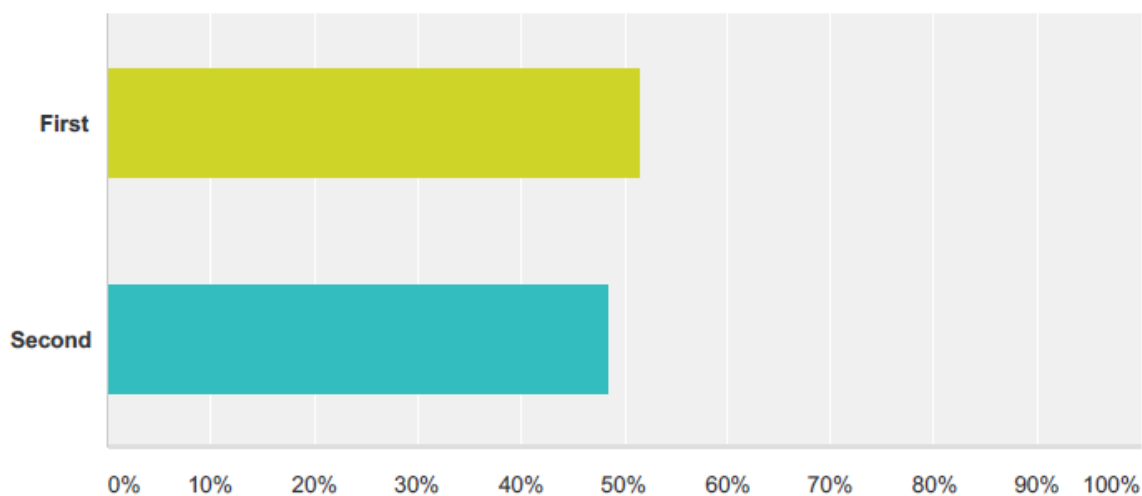
Q2 Primary Level

Answered: 33 Skipped: 0



Q3 Did you just complete your first or second year of teaching?

Answered: 33 Skipped: 0





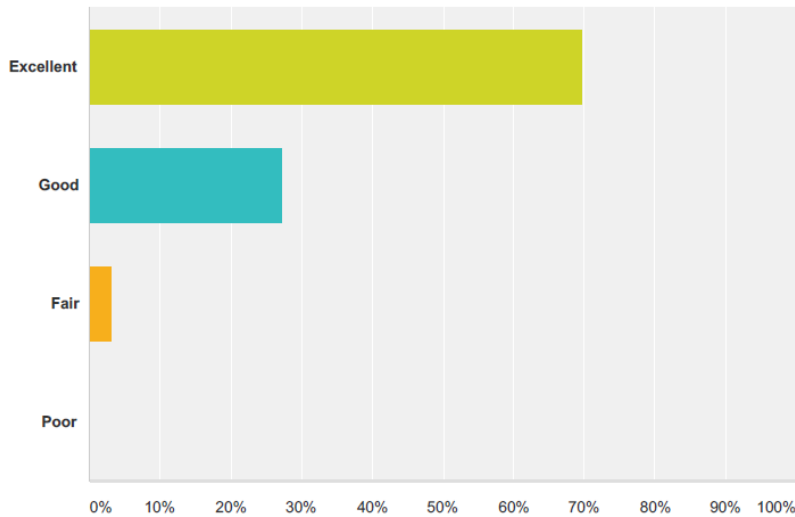
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

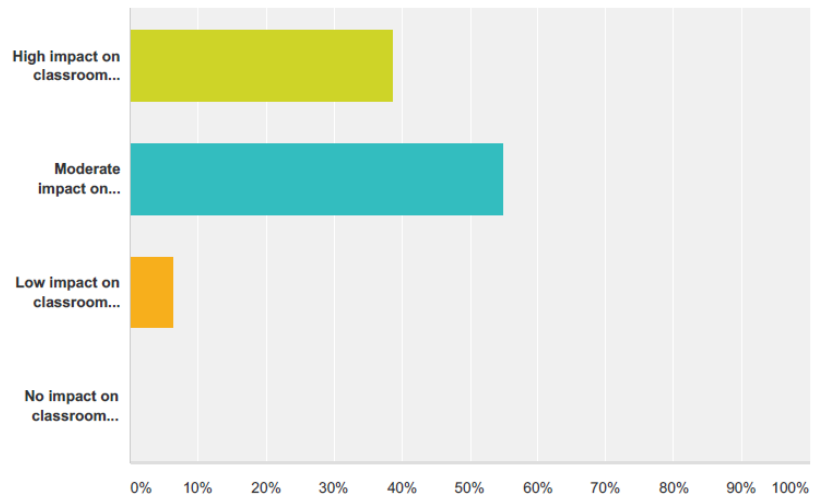
Q4 Overall rating for your experience with the beginning teacher mentor program (consider interactions with Debbie Byrd, 1st/2nd year teacher meeting days, etc.)

Answered: 33 Skipped: 0



Q6 You were able to interact with Debbie during face-to-face visits, and on professional development days. Please consider how beneficial those interactions were in changing what occurs in your classroom.

Answered: 31 Skipped: 2





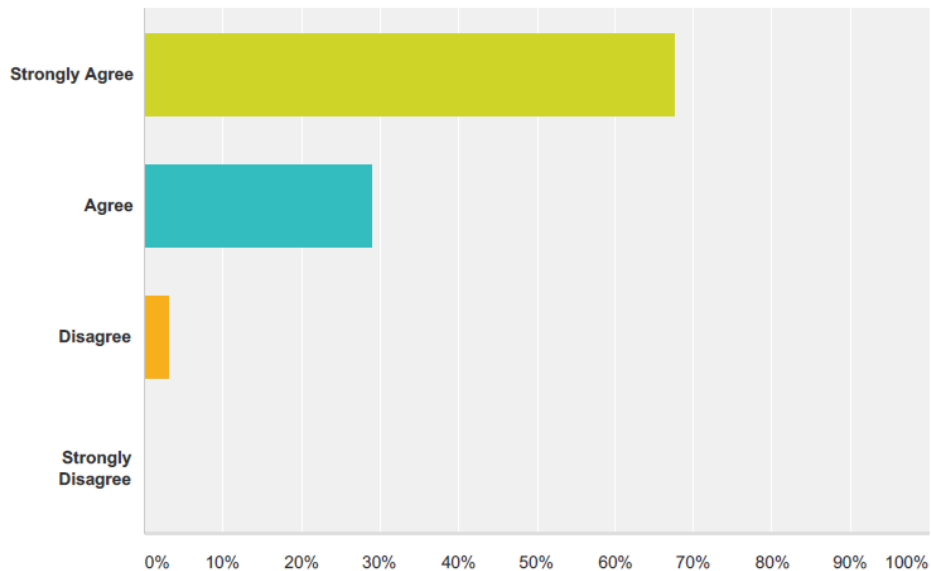
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

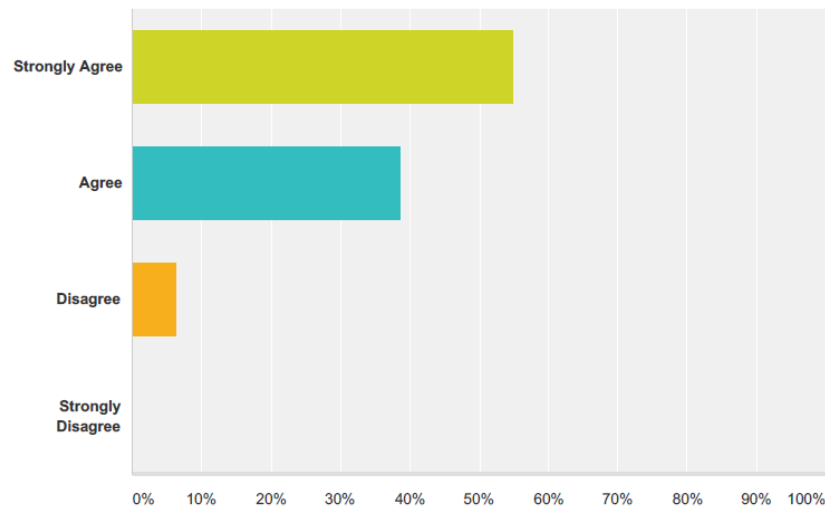
Q8 My instructional mentor assisted me in growing as an educator.

Answered: 31 Skipped: 2



Q10 My instructional mentor was aware of my needs and provided me with the appropriate supports.

Answered: 31 Skipped: 2





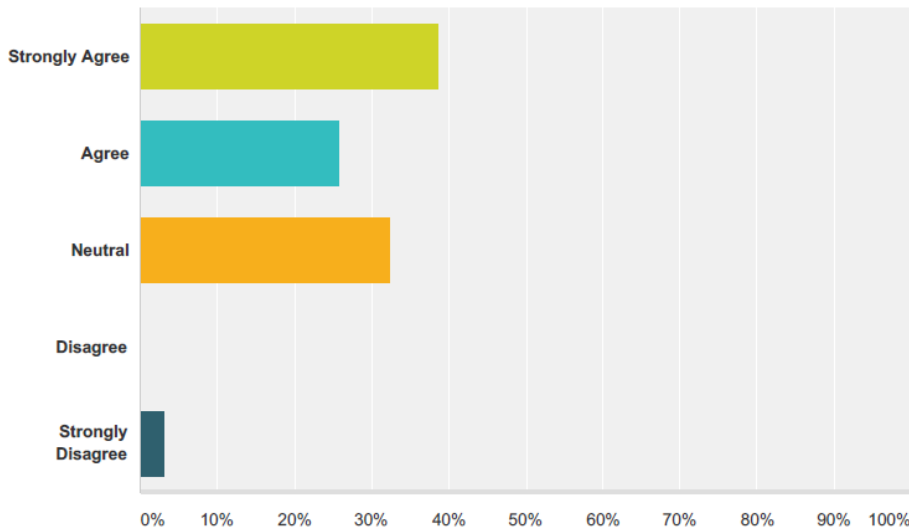
FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

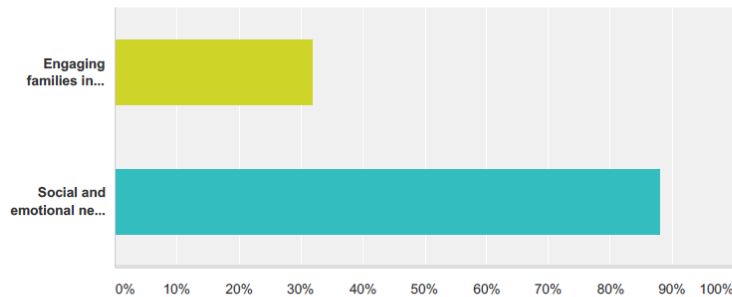
Q12 I am more likely to remain a teacher in FHSD because of my interaction with my instructional mentor.

Answered: 31 Skipped: 2



Q16 During New Teacher Orientation and on subsequent PD workdays, would it have been helpful to spend time discussing:

Answered: 25 Skipped: 8



Answer Choices	Responses
Engaging families in your classroom	32.00% 8
Social and emotional needs to children	88.00% 22
Total Respondents: 25	

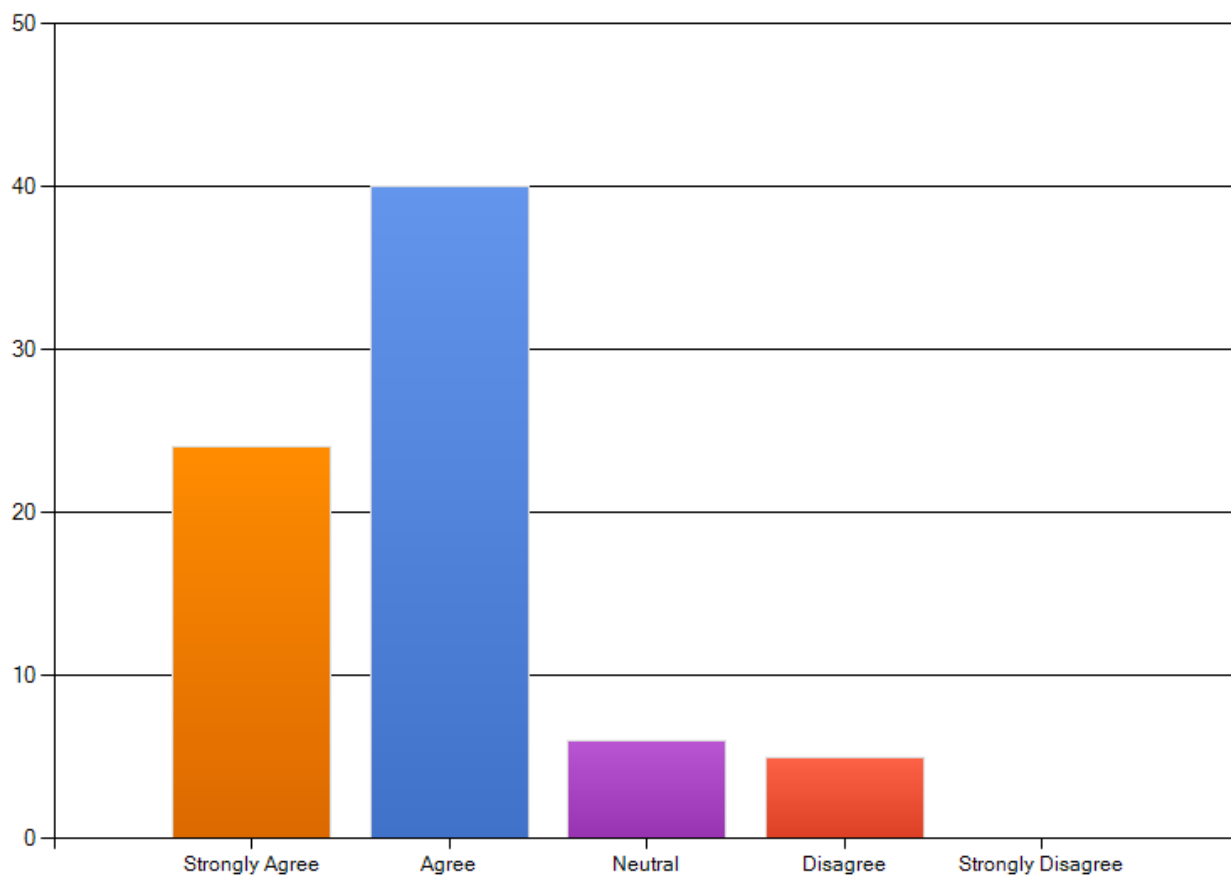


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Francis Howell Central Staff Survey My PLC Work Improves Student Learning

My professional development/PLC work improves student learning. (select one option)

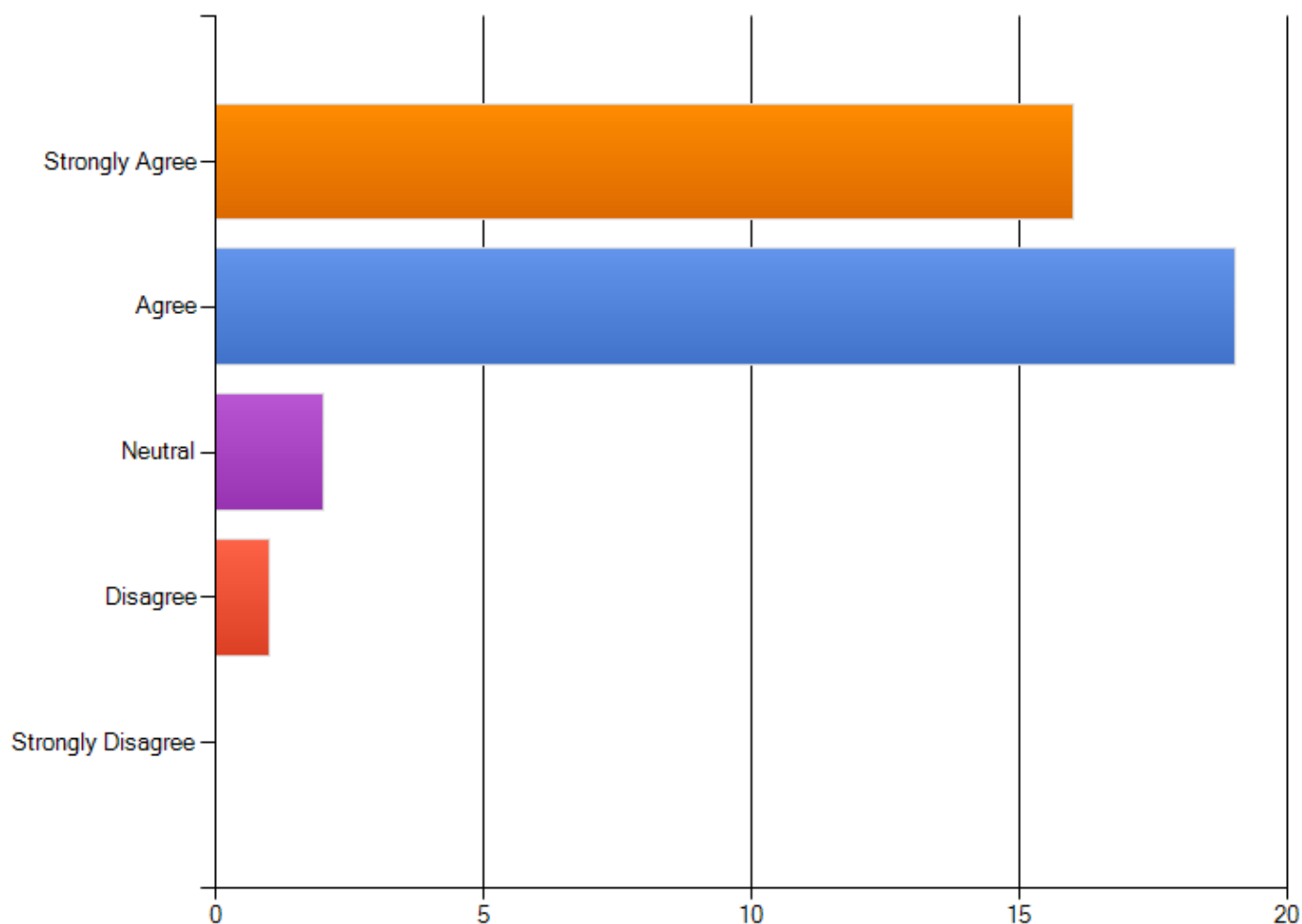


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Saeger Middle School Staff Survey

Our staff holds high expectations for student learning.



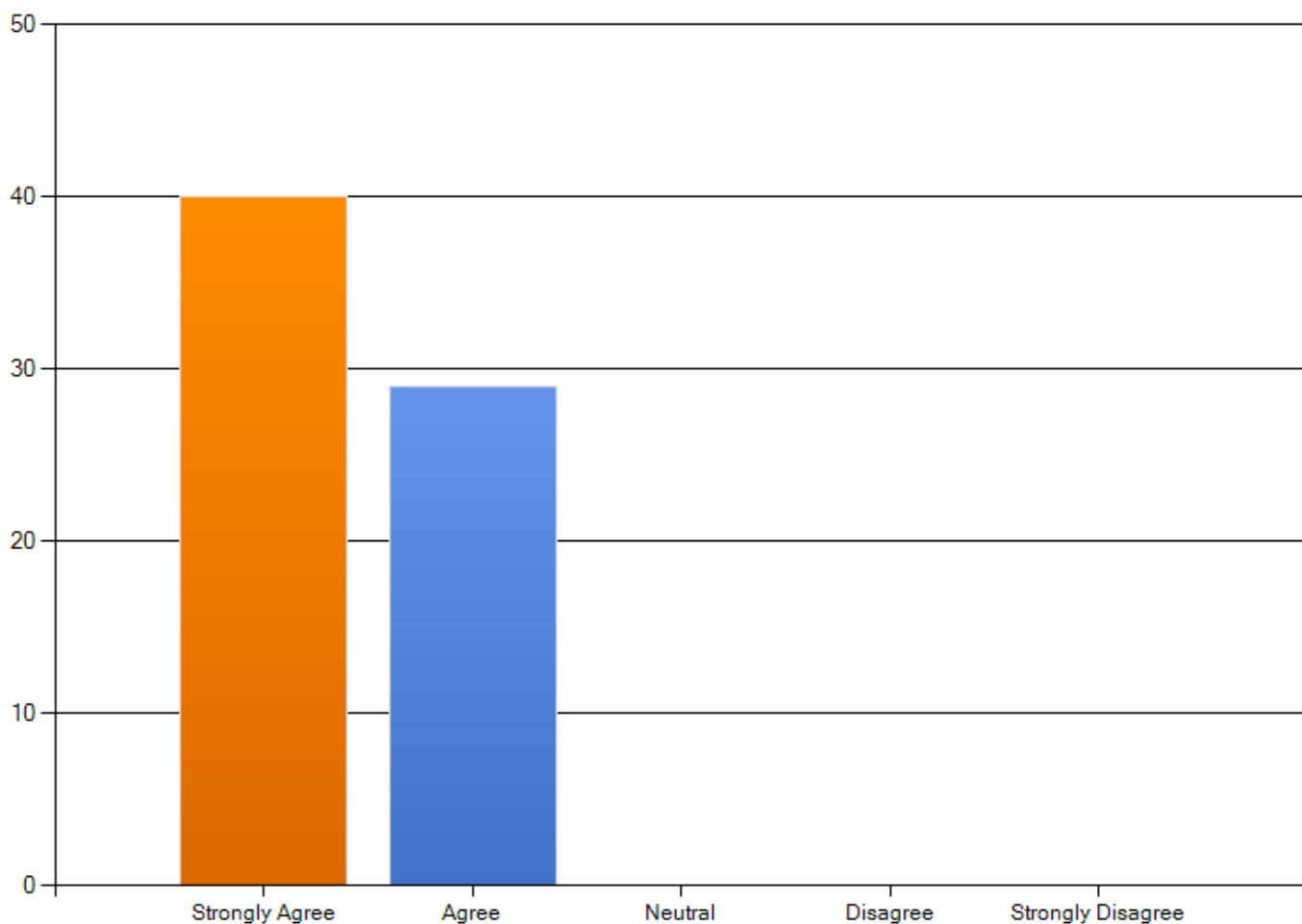


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Independence Elementary School Staff Climate Survey

Our school has clear direction on how to improve student learning.

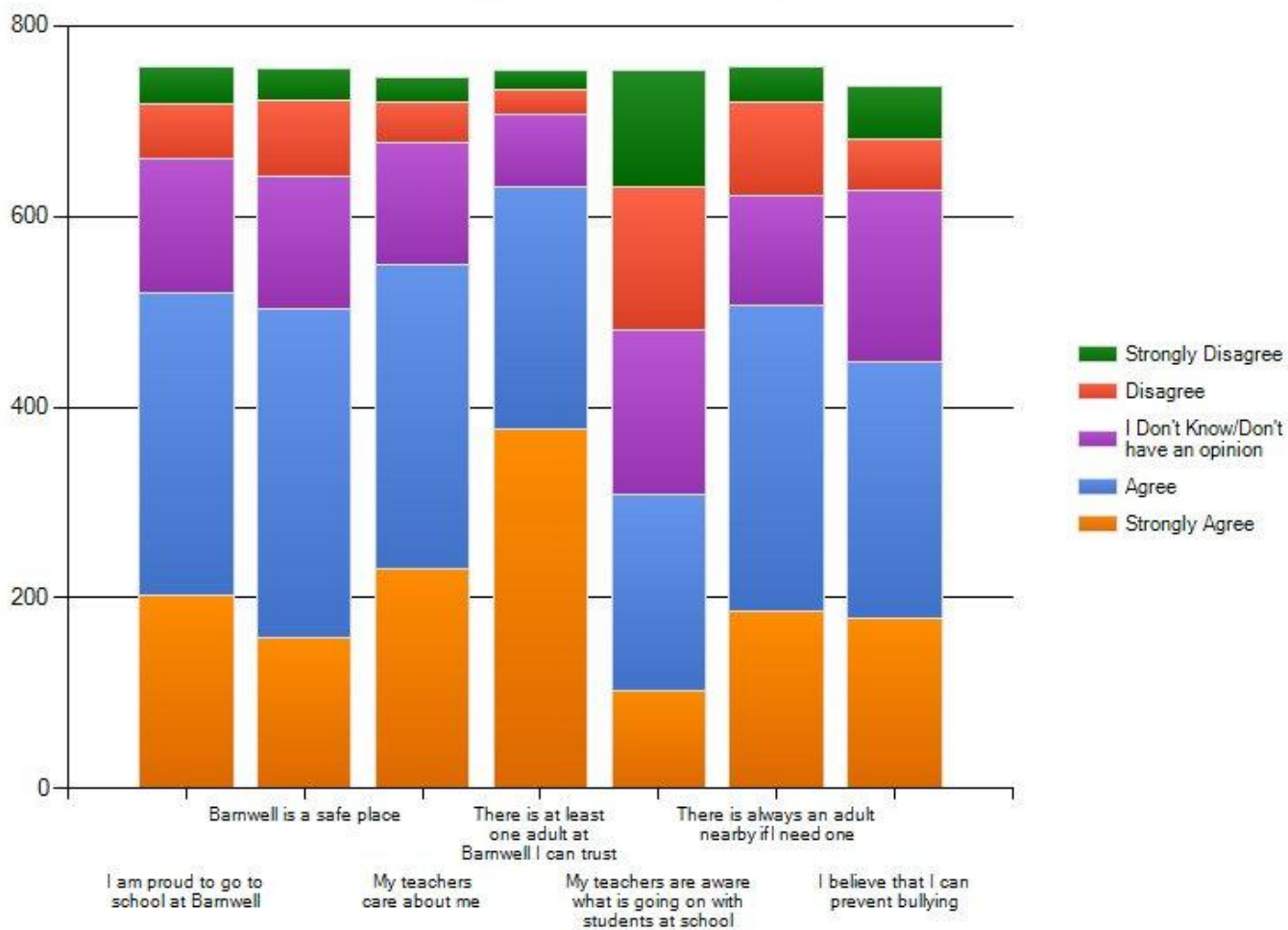


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Barnwell Middle School Student Climate Survey

Please choose a response for the following:

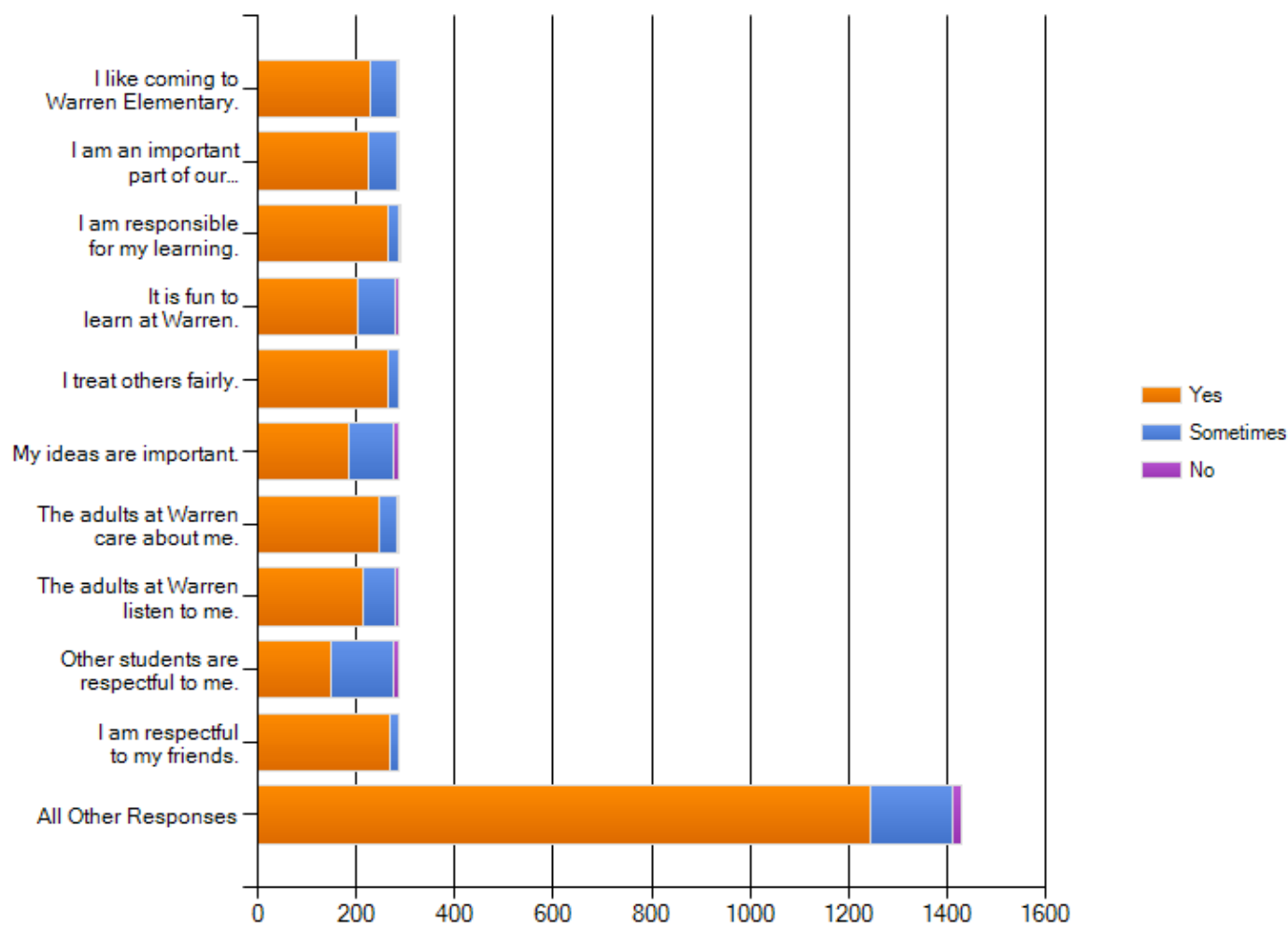


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Warren Elementary School Student Survey

Please select which best represents your response.

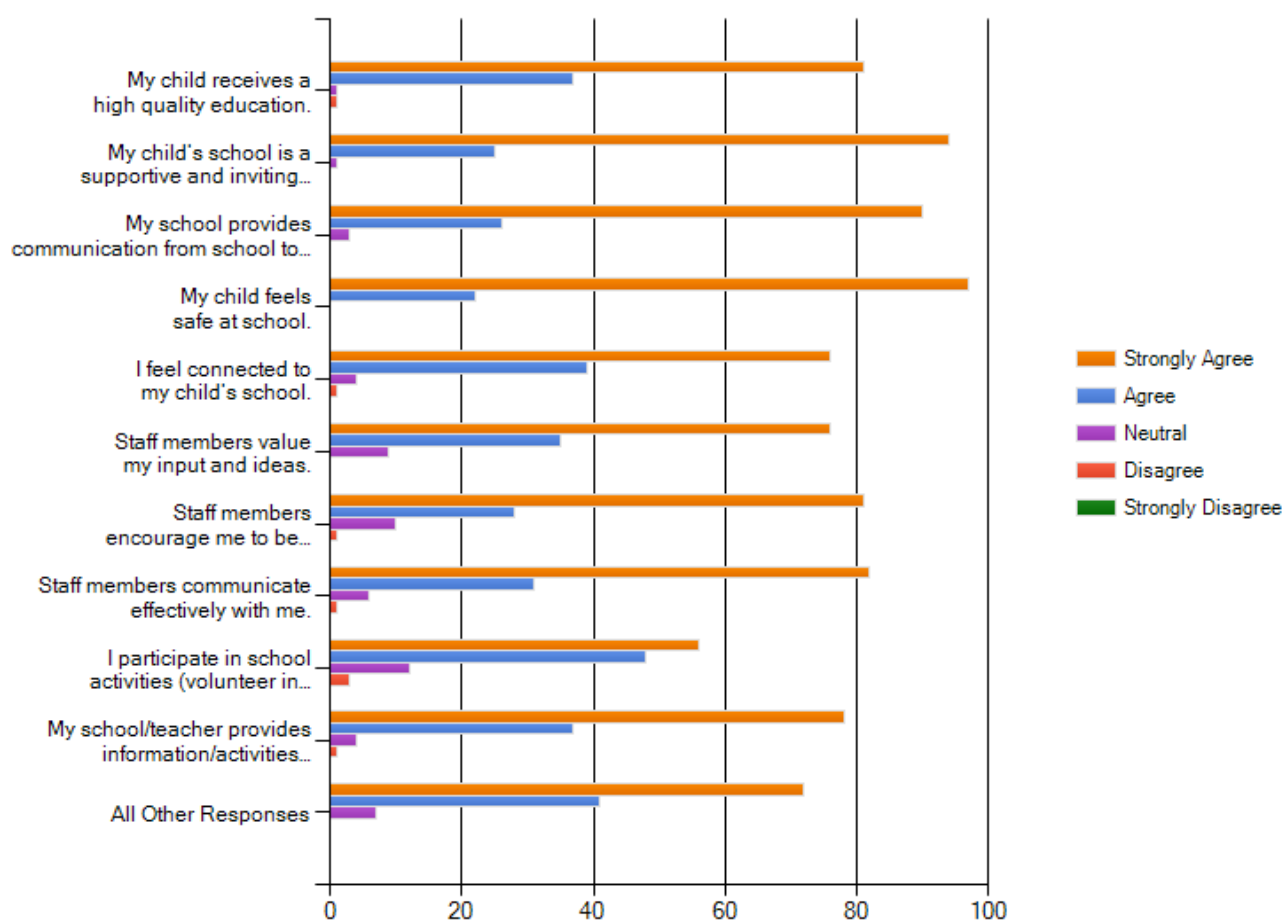


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Early Childhood Family Education Center Meadows Parkway Parent Survey

Please indicate the following response for each question:

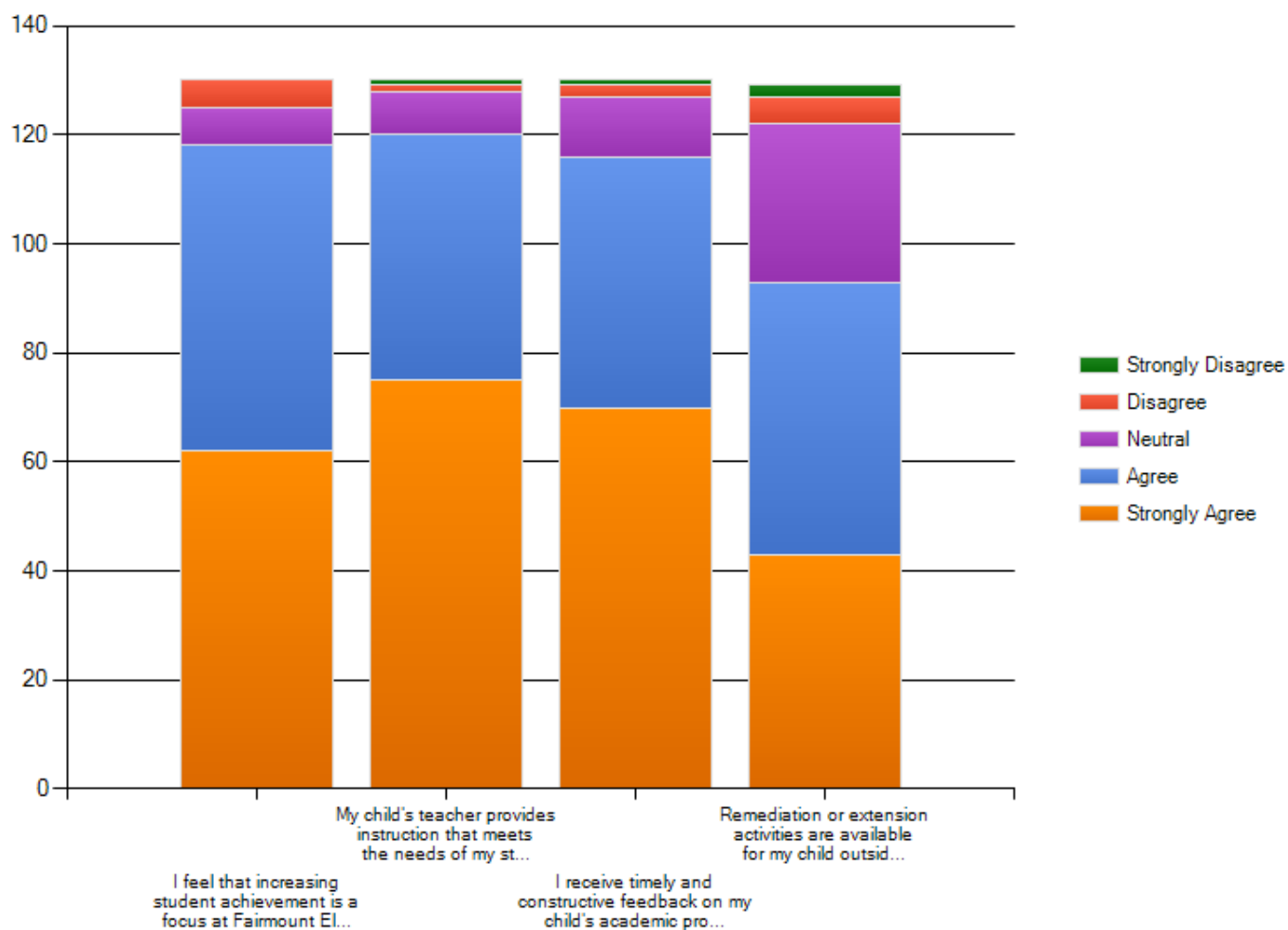


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Fairmount Elementary School Parent Survey Achievement

ACHIEVEMENT

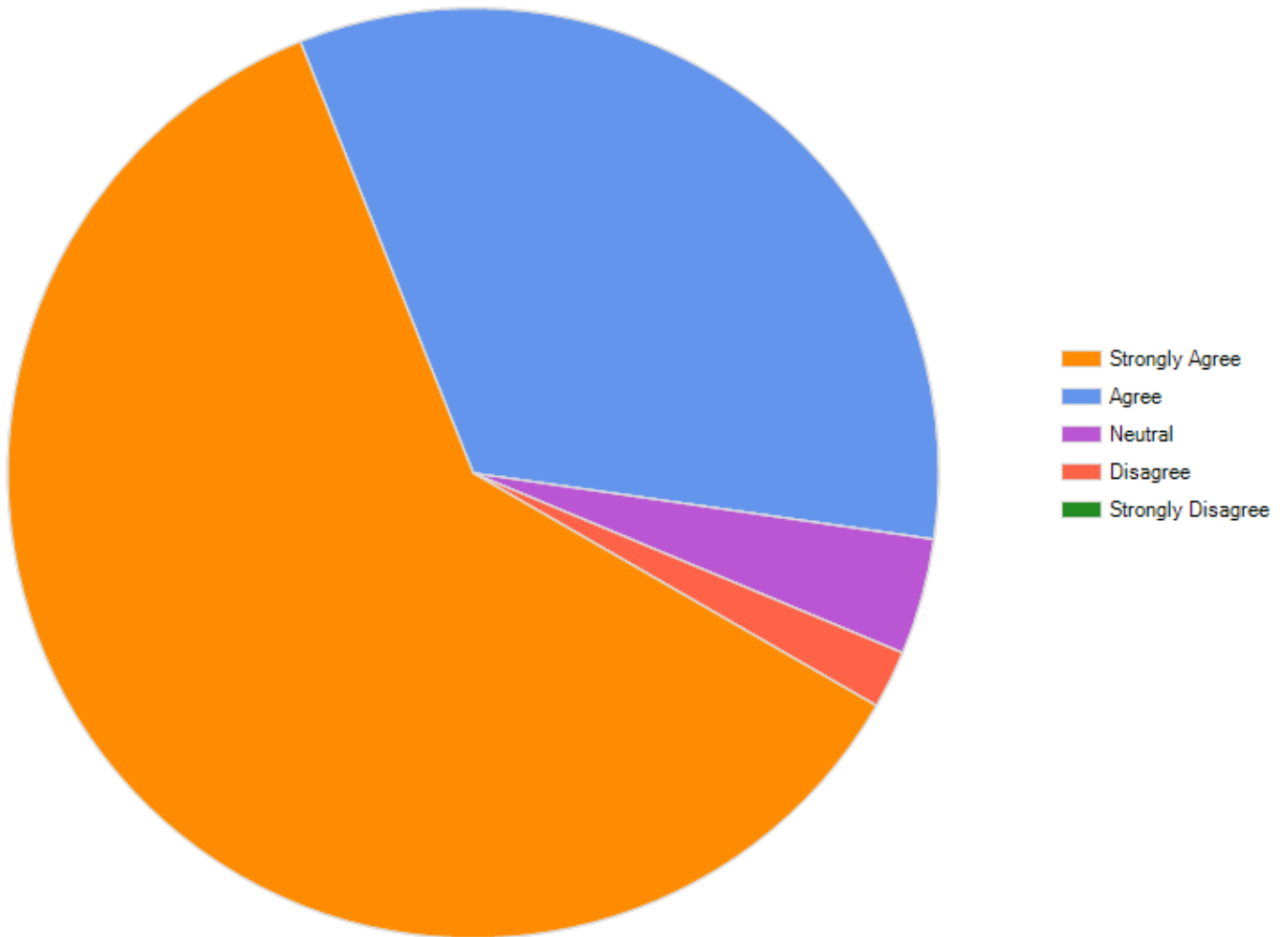


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Parent Involvement High Quality of Education Survey

My child receives a high quality education.

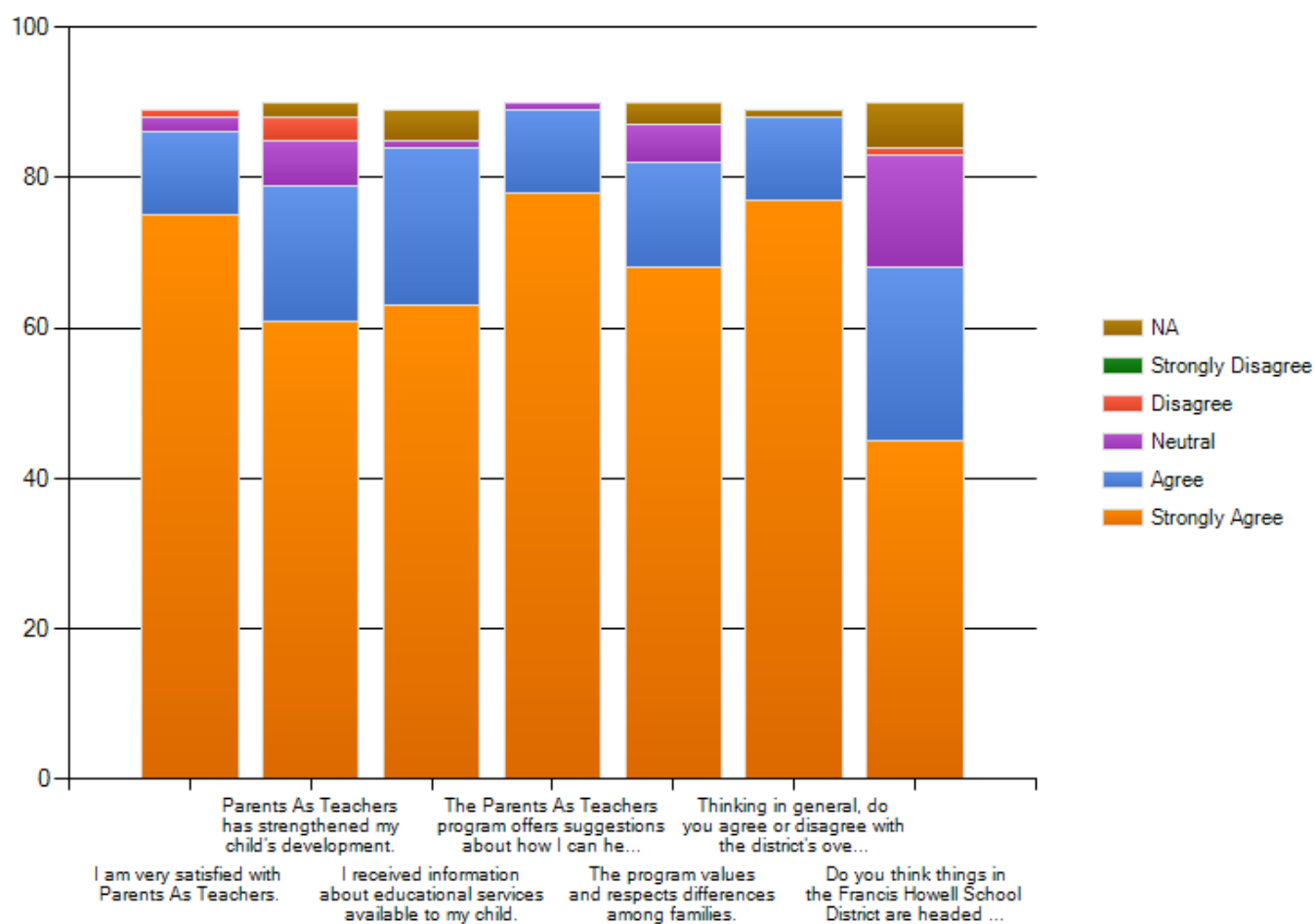


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Parents As Teachers Overall Survey

Please select which best describes your experiences in our program. Check NA (not applicable) if questions do not apply to you.

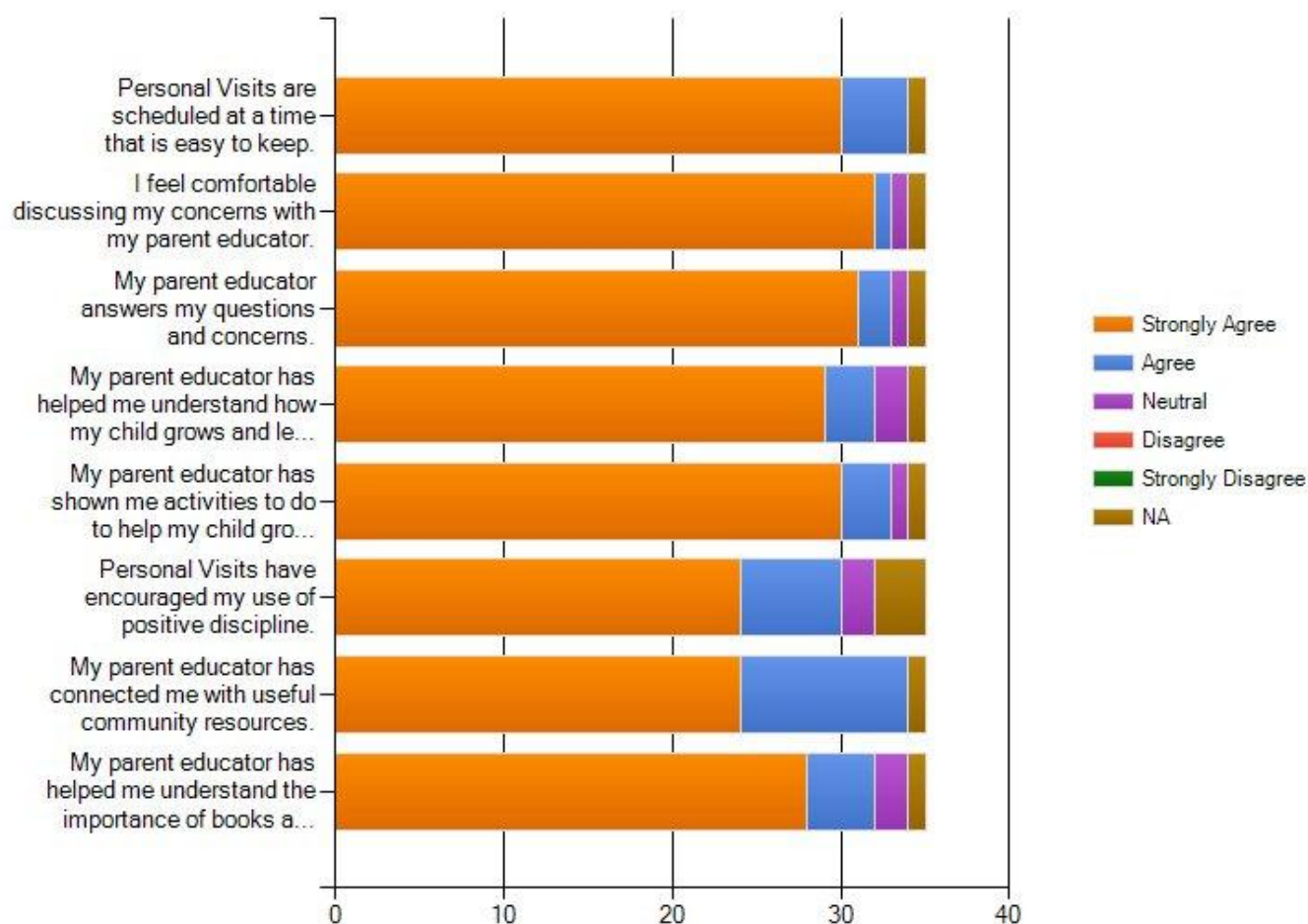


FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Parents as Teachers Survey

Please select which best describes your experiences in our program. Check NA (not applicable) if questions do not apply to you.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Parent Advanced Questionnaire Results

Question	2002	2007	Points or % difference
Number of parents answering the Advanced Questionnaire	4730	8921	53%
I expect my child to do well in school	98%	99%	1
I know how well my child is doing in class	87%	93%	6
My child's teacher expects very good work from my child.	87%	90%	3
I can talk with my child's teachers or principal whenever I need.	83%	88%	5
My child likes attending this school.	80%	88%	8
My child is given a fair chance to succeed at school	82%	88%	6
My child's teachers are good teachers	77%	87%	10
I feel my child is safe at school	80%	87%	7
My child's school building is in good condition.	75%	85%	10
The school encourages parents to be involved.	79%	84%	5
I know what my child's teachers expect in school	73%	84%	11
My child has been taught in school about respect for other cultures.	74%	78%	4
I am a partner with the school in my child's education	78%	83%	5
The way they teach at this school works well for my child	66%	77%	11
I receive information about the educational services available to my child at school	67%	74%	7
The guidance counselor is available to help my child if he/she has a personal problem.	62%	72%	10
The school offers suggestions about how I can help my child learn at home	54%	71%	17
In our community people tend to trust each other.	62%	70%	8
The community provides enough money for the schools to do a good job	45%	63%	18
Discipline in my child's school is handled fairly	60%	69%	9
Effective assistance is provided for children having difficulty in school	61%	65%	4
The school has helped m child establish educational and career plans.	36%	38%	2
Career – Technical Education is an essential part of the district's program of studies	42%	33%	9 less
If I could, I would send my child to a different school	24%	15%	9 less



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 3-5

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
3	I can do well in school.	3,022	90.2%	293	8.7%	29	0.9%	7	0.2%	3,351	100.0%
4	I learn a lot in this school.	3,061	91.3%	231	6.9%	48	1.4%	11	0.3%	3,351	100.0%
5	I like reading.	2,495	74.5%	549	16.4%	295	8.8%	12	0.4%	3,351	100.0%
6	Teachers in my school really care about me.	3,017	90.0%	242	7.2%	74	2.2%	18	0.5%	3,351	100.0%
7	My teachers make clear what I'm supposed to learn.	3,004	89.6%	278	8.3%	48	1.4%	21	0.6%	3,351	100.0%
8	If I am having trouble learning something, my teacher helps me understand.	3,064	91.4%	202	6.0%	70	2.1%	15	0.4%	3,351	100.0%
9	I feel safe at school.	2,915	87.0%	310	9.3%	112	3.3%	14	0.4%	3,351	100.0%
10	I like going to this school.	2,650	79.1%	421	12.6%	251	7.5%	29	0.9%	3,351	100.0%
11	I am treated fairly at school.	2,613	78.0%	493	14.7%	225	6.7%	20	0.6%	3,351	100.0%
12	If a student has a problem there are teachers who will listen and help.	3,066	91.5%	205	6.1%	62	1.9%	18	0.5%	3,351	100.0%
13	The community is proud of this school.	2,808	83.8%	455	13.6%	61	1.8%	27	0.8%	3,351	100.0%
14	My teachers think I can learn.	3,205	95.6%	89	2.7%	31	0.9%	26	0.8%	3,351	100.0%
15	My teachers are good teachers.	3,151	94.0%	123	3.7%	51	1.5%	26	0.8%	3,351	100.0%
16	Students at my school are friendly.	2,390	71.3%	703	21.0%	226	6.7%	32	1.0%	3,351	100.0%
17	My family believes that I can do well in school.	3,243	96.8%	60	1.8%	26	0.8%	22	0.7%	3,351	100.0%
18	Teachers treat me with respect.	3,094	92.3%	161	4.8%	67	2.0%	29	0.9%	3,351	100.0%
19	My teachers expect very good work from me.	3,189	95.2%	116	3.5%	18	0.5%	28	0.8%	3,351	100.0%
20	Discipline is handled fairly in my school.	2,681	80.0%	432	12.9%	212	6.3%	26	0.8%	3,351	100.0%
21	My counselor makes visits to my classroom.	2,894	86.4%	251	7.5%	186	5.6%	20	0.6%	3,351	100.0%
22	If I do well in school, it will help me when I grow up.	3,227	96.3%	80	2.4%	29	0.9%	15	0.4%	3,351	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 6-8

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
		N	Pct	N	Pct	N	Pct	N	Pct	N	Pct
57	My family believes that I can do well in school	3,100	91.2%	194	5.7%	85	2.5%	19	0.6%	3,398	100.0%
29	I can do well in school	2,988	87.9%	278	8.2%	110	3.2%	22	0.6%	3,398	100.0%
27	Being successful in school today will help me in my future	2,954	86.9%	273	8.0%	149	4.4%	22	0.6%	3,398	100.0%
45	My school provides me with the textbooks and learning materials I need to learn	2,865	84.3%	371	10.9%	140	4.1%	22	0.6%	3,398	100.0%
54	My teachers think I can learn	2,863	84.3%	394	11.6%	129	3.8%	12	0.4%	3,398	100.0%
59	My teachers expect very good work from me	2,723	80.1%	512	15.1%	144	4.2%	19	0.6%	3,398	100.0%
41	In my school, all students are given a chance to succeed	2,562	75.4%	566	16.7%	238	7.0%	32	0.9%	3,398	100.0%
30	I learn a lot in this school	2,504	73.7%	617	18.2%	252	7.4%	25	0.7%	3,398	100.0%
64	Clear rules regarding behavior have been established in most of my classes.	2,415	71.1%	702	20.7%	249	7.3%	32	0.9%	3,398	100.0%
40	Most of my teachers are well prepared when class starts	2,363	69.5%	738	21.7%	270	7.9%	27	0.8%	3,398	100.0%
55	My teachers are good teachers	2,328	68.5%	755	22.2%	303	8.9%	12	0.4%	3,398	100.0%
48	This community is a good place to grow up	2,319	68.2%	788	23.2%	264	7.8%	27	0.8%	3,398	100.0%
58	Teachers treat me with respect	2,319	68.2%	714	21.0%	351	10.3%	14	0.4%	3,398	100.0%
44	I feel safe at school	2,274	66.9%	723	21.3%	388	11.4%	13	0.4%	3,398	100.0%
25	My teachers let me know when I am doing a good job	2,262	66.6%	770	22.7%	349	10.3%	17	0.5%	3,398	100.0%
50	If a student has a problem there are teachers who will listen and help	2,261	66.5%	757	22.3%	352	10.4%	28	0.8%	3,398	100.0%
33	My teachers help me understand my mistakes on assignments	2,255	66.4%	714	21.0%	404	11.9%	25	0.7%	3,398	100.0%
61	I have been encouraged to think about career or educational goals at school	2,205	64.9%	781	23.0%	392	11.5%	20	0.6%	3,398	100.0%
37	My teachers make clear what I'm supposed to learn	2,203	64.8%	823	24.2%	339	10.0%	33	1.0%	3,398	100.0%
34	Most of my teachers tell me how I am doing in their class.	2,191	64.5%	832	24.5%	353	10.4%	22	0.6%	3,398	100.0%
23	Teachers enforce the rules fairly	2,181	64.2%	661	19.5%	538	15.8%	18	0.5%	3,398	100.0%
22	My graded assignments are returned to me before I am tested on the information	2,165	63.7%	722	21.2%	498	14.7%	13	0.4%	3,398	100.0%
49	I am treated fairly at school	2,069	60.9%	798	23.5%	503	14.8%	28	0.8%	3,398	100.0%
62	If I have a personal problem, I can talk to the counselor	2,049	60.3%	674	19.8%	653	19.2%	22	0.6%	3,398	100.0%
65	Most of my teachers respond to disruptive students quickly and effectively.	2,026	59.6%	860	25.3%	478	14.1%	34	1.0%	3,398	100.0%
51	My parents have a good idea of what goes on at school	2,024	59.6%	795	23.4%	556	16.4%	23	0.7%	3,398	100.0%
28	Differences among students and their families are respected in this school	1,981	58.3%	890	26.2%	498	14.7%	29	0.9%	3,398	100.0%
17	I am asked to revise or correct errors in my work	1,946	57.3%	897	26.4%	540	15.9%	15	0.4%	3,398	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 6-8 (CONTINUED)

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
		N	Pct	N	Pct	N	Pct	N	Pct	N	Pct
47	I like going to this school	1,907	56.1%	827	24.3%	640	18.8%	24	0.7%	3,398	100.0%
35	There is a feeling of belonging at my school	1,877	55.2%	1,012	29.8%	478	14.1%	31	0.9%	3,398	100.0%
60	Discipline is handled fairly in my school	1,839	54.1%	880	25.9%	653	19.2%	26	0.8%	3,398	100.0%
39	In most classes, if I am having trouble learning something, my teacher usually finds another way to help me understand	1,816	53.4%	929	27.3%	623	18.3%	30	0.9%	3,398	100.0%
56	Students at my school are friendly	1,814	53.4%	1,107	32.6%	462	13.6%	15	0.4%	3,398	100.0%
52	The community is proud of this school	1,806	53.1%	1,259	37.1%	310	9.1%	23	0.7%	3,398	100.0%
42	My teachers want me to share my ideas in class	1,800	53.0%	1,076	31.7%	492	14.5%	30	0.9%	3,398	100.0%
36	Teachers in my school really care about me	1,723	50.7%	1,069	31.5%	581	17.1%	25	0.7%	3,398	100.0%
43	There is good communication between teachers and students.	1,679	49.4%	1,057	31.1%	625	18.4%	37	1.1%	3,398	100.0%
13	I am required to take notes	1,664	49.0%	1,178	34.7%	555	16.3%	1	0.0%	3,398	100.0%
19	I am given opportunities to work on my own long-term projects	1,589	46.8%	971	28.6%	815	24.0%	23	0.7%	3,398	100.0%
18	I am asked to identify similarities and differences	1,456	42.8%	1,266	37.3%	658	19.4%	18	0.5%	3,398	100.0%
20	I am asked to relate what I already know to new material	1,376	40.5%	1,148	33.8%	843	24.8%	31	0.9%	3,398	100.0%
31	I like reading	1,369	40.3%	795	23.4%	1,207	35.5%	27	0.8%	3,398	100.0%
26	During our classes we stay focused on learning and don't waste time	1,346	39.6%	1,359	40.0%	670	19.7%	23	0.7%	3,398	100.0%
15	I am asked to use pictures, graphs, maps, or charts to present my information	1,208	35.6%	1,270	37.4%	907	26.7%	13	0.4%	3,398	100.0%
24	My opinion is valued by teachers and administrators	1,206	35.5%	1,384	40.7%	786	23.1%	22	0.6%	3,398	100.0%
38	Our classes are often interrupted	1,140	33.5%	1,201	35.3%	1,027	30.2%	30	0.9%	3,398	100.0%
63	My counselor makes visits to my classroom.	1,064	31.3%	1,072	31.5%	1,235	36.3%	27	0.8%	3,398	100.0%
21	I am given opportunities to present what I have learned to other students	1,054	31.0%	1,134	33.4%	1,176	34.6%	34	1.0%	3,398	100.0%
16	I am asked to summarize new material	1,025	30.2%	1,213	35.7%	1,143	33.6%	17	0.5%	3,398	100.0%
14	My teachers place students in small groups	979	28.8%	1,637	48.2%	778	22.9%	4	0.1%	3,398	100.0%
53	Drug use is common among kids in this community.	680	20.0%	819	24.1%	1,873	55.1%	26	0.8%	3,398	100.0%
32	There are students from my school that belong to street gangs	626	18.4%	915	26.9%	1,820	53.6%	37	1.1%	3,398	100.0%
46	Most kids around here drink alcohol a lot	499	14.7%	798	23.5%	2,082	61.3%	19	0.6%	3,398	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 9-10

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
		N	Pct	N	Pct	N	Pct	N	Pct	N	Pct
35	I can do well in school.	3,165	82.1%	480	12.4%	191	5.0%	21	0.5%	3,857	100.0%
68	My family believes that I can do well in school.	3,140	81.4%	471	12.2%	212	5.5%	34	0.9%	3,857	100.0%
33	Being successful in school today will help me in my future.	3,014	78.1%	530	13.7%	283	7.3%	30	0.8%	3,857	100.0%
55	My school provides me with the textbooks and learning materials I need to learn.	2,875	74.5%	701	18.2%	252	6.5%	29	0.8%	3,857	100.0%
65	My teachers think I can learn.	2,743	71.1%	817	21.2%	268	6.9%	29	0.8%	3,857	100.0%
56	Most teenagers around here drink a lot.	2,512	65.1%	930	24.1%	389	10.1%	26	0.7%	3,857	100.0%
71	My teachers expect very good work from me.	2,508	65.0%	1,038	26.9%	290	7.5%	21	0.5%	3,857	100.0%
64	I know how to find information I need to complete class projects.	2,412	62.5%	1,059	27.5%	350	9.1%	36	0.9%	3,857	100.0%
51	In my school, all students are given a chance to succeed.	2,332	60.5%	995	25.8%	508	13.2%	22	0.6%	3,857	100.0%
78	I have been encouraged to establish career or educational goals at school.	2,267	58.8%	1,078	27.9%	489	12.7%	23	0.6%	3,857	100.0%
36	I learn a lot in this school.	2,252	58.4%	1,067	27.7%	516	13.4%	22	0.6%	3,857	100.0%
50	Most of my teachers are organized and well prepared to teach.	2,225	57.7%	1,106	28.7%	508	13.2%	18	0.5%	3,857	100.0%
63	Drug use is common among teenagers in this community.	2,221	57.6%	1,151	29.8%	455	11.8%	30	0.8%	3,857	100.0%
58	This community is a good place to grow up.	2,211	57.3%	1,173	30.4%	444	11.5%	29	0.8%	3,857	100.0%
79	Clear rules regarding behavior have been established in most of my classes.	2,202	57.1%	1,167	30.3%	456	11.8%	32	0.8%	3,857	100.0%
52	My teachers want me to contribute my thoughts in class.	2,166	56.2%	1,181	30.6%	485	12.6%	25	0.6%	3,857	100.0%
88	Thinking in general, do you agree or disagree with the use of technology for educational purposes in Francis Howell schools?	2,164	56.1%	1,211	31.4%	458	11.9%	24	0.6%	3,857	100.0%
59	I am treated fairly at school.	2,103	54.5%	1,134	29.4%	597	15.5%	23	0.6%	3,857	100.0%
60	If a student has a problem there are teachers who will listen and help.	2,085	54.1%	1,203	31.2%	543	14.1%	26	0.7%	3,857	100.0%
66	My teachers are good teachers.	2,045	53.0%	1,342	34.8%	438	11.4%	32	0.8%	3,857	100.0%
70	Teachers treat me with respect.	2,038	52.8%	1,227	31.8%	573	14.9%	19	0.5%	3,857	100.0%
30	My teachers let me know when I am doing a good job.	1,984	51.4%	1,142	29.6%	711	18.4%	20	0.5%	3,857	100.0%
27	My graded assignments are returned to me before I am tested on the information	1,965	50.9%	1,083	28.1%	797	20.7%	12	0.3%	3,857	100.0%
28	Teachers enforce the rules fairly	1,916	49.7%	1,185	30.7%	748	19.4%	8	0.2%	3,857	100.0%
54	I feel safe at school.	1,906	49.4%	1,198	31.1%	725	18.8%	28	0.7%	3,857	100.0%
46	My teachers make clear what I'm supposed to learn.	1,897	49.2%	1,310	34.0%	630	16.3%	20	0.5%	3,857	100.0%
57	I like going to this school.	1,839	47.7%	1,171	30.4%	822	21.3%	25	0.6%	3,857	100.0%
80	Do you think things in your local community are headed in the right direction?	1,823	47.3%	1,425	36.9%	594	15.4%	15	0.4%	3,857	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 9-10 (continued)

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
		N	Pct	N	Pct	N	Pct	N	Pct	N	Pct
61	My parents have a good idea of what goes on at school.	1,799	46.6%	1,082	28.1%	948	24.6%	28	0.7%	3,857	100.0%
47	The classes I took last year prepared me for this year's subjects.	1,779	46.1%	1,251	32.4%	813	21.1%	14	0.4%	3,857	100.0%
82	Thinking in general, do you agree or disagree with the job the Francis Howell School District is doing in educating the community's children?	1,750	45.4%	1,451	37.6%	638	16.5%	18	0.5%	3,857	100.0%
25	I am asked to relate what I already know to new material	1,748	45.3%	1,315	34.1%	773	20.0%	21	0.5%	3,857	100.0%
39	My teachers help me understand my mistakes on assignments.	1,747	45.3%	1,263	32.7%	838	21.7%	9	0.2%	3,857	100.0%
42	Most of my teachers inform me about my progress in their class.	1,732	44.9%	1,229	31.9%	874	22.7%	22	0.6%	3,857	100.0%
76	If I have a personal problem, I can talk to the counselor.	1,718	44.5%	1,085	28.1%	1,033	26.8%	21	0.5%	3,857	100.0%
85	Thinking in general, do you agree or disagree with the job teachers and principals are doing?	1,714	44.4%	1,412	36.6%	716	18.6%	15	0.4%	3,857	100.0%
22	I am asked to revise or correct errors in my work	1,691	43.8%	1,226	31.8%	918	23.8%	22	0.6%	3,857	100.0%
89	Do you believe the overall academic standards for students are set at the appropriate level in the Francis Howell School District?	1,680	43.6%	1,398	36.2%	754	19.5%	25	0.6%	3,857	100.0%
23	I am asked to identify similarities and differences	1,648	42.7%	1,459	37.8%	731	19.0%	19	0.5%	3,857	100.0%
41	My school building is in good condition.	1,628	42.2%	997	25.8%	1,218	31.6%	14	0.4%	3,857	100.0%
34	Differences among students and their families are respected in this school.	1,606	41.6%	1,366	35.4%	864	22.4%	21	0.5%	3,857	100.0%
67	Students at my school are friendly.	1,586	41.1%	1,504	39.0%	739	19.2%	28	0.7%	3,857	100.0%
37	I like reading.	1,576	40.9%	903	23.4%	1,358	35.2%	20	0.5%	3,857	100.0%
87	Thinking in general, do you agree or disagree with the District's overall effort to involve parents in the education process?	1,563	40.5%	1,504	39.0%	774	20.1%	16	0.4%	3,857	100.0%
81	Do you think things in the Francis Howell School District are headed in the right direction?	1,559	40.4%	1,355	35.1%	927	24.0%	16	0.4%	3,857	100.0%
73	The classes at my school are academically rigorous and challenging.	1,553	40.3%	1,602	41.5%	674	17.5%	28	0.7%	3,857	100.0%
77	Most of my teachers respond to disruptive students quickly and effectively.	1,553	40.3%	1,347	34.9%	927	24.0%	30	0.8%	3,857	100.0%
49	In most classes, if I am having trouble learning something, my teacher usually finds another way to help me understand.	1,551	40.2%	1,272	33.0%	1,014	26.3%	20	0.5%	3,857	100.0%
62	The community is proud of this school.	1,549	40.2%	1,650	42.8%	627	16.3%	31	0.8%	3,857	100.0%
43	There is a feeling of belonging at my school.	1,520	39.4%	1,402	36.3%	919	23.8%	16	0.4%	3,857	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET

Missouri School Improvement (MSIP) Survey Results Grades 9-10 (continued)

		Strongly Agree / Agree		Neutral		Disagree / Strongly Disagree		No Response		Total	
		N	Pct	N	Pct	N	Pct	N	Pct	N	Pct
21	I am asked to summarize new material	1,482	38.4%	1,395	36.2%	961	24.9%	19	0.5%	3,857	100.0%
53	There is good communication between teachers and students.	1,480	38.4%	1,481	38.4%	871	22.6%	25	0.6%	3,857	100.0%
74	A guidance counselor has assisted me in creating a plan to reach my educational and/or career goals.	1,475	38.2%	1,078	27.9%	1,288	33.4%	16	0.4%	3,857	100.0%
45	The classes I have at school cover material that is important to me.	1,423	36.9%	1,435	37.2%	977	25.3%	22	0.6%	3,857	100.0%
24	I am given opportunities to construct and work on my own long-term projects	1,422	36.9%	1,407	36.5%	1,016	26.3%	12	0.3%	3,857	100.0%
72	Discipline is handled fairly in my school.	1,403	36.4%	1,293	33.5%	1,142	29.6%	19	0.5%	3,857	100.0%
38	There are students from my school that belong to street gangs.	1,375	35.6%	1,322	34.3%	1,137	29.5%	23	0.6%	3,857	100.0%
86	Thinking in general, do you agree or disagree with the District's overall effort to involve citizens in the decision-making process?	1,367	35.4%	1,630	42.3%	843	21.9%	17	0.4%	3,857	100.0%
31	Teachers connect what students are learning with the real world.	1,361	35.3%	1,421	36.8%	1,046	27.1%	29	0.8%	3,857	100.0%
44	Teachers in my school really care about me.	1,315	34.1%	1,549	40.2%	979	25.4%	14	0.4%	3,857	100.0%
84	Thinking in general, do you agree or disagree with the job District administrators are doing?	1,288	33.4%	1,700	44.1%	849	22.0%	20	0.5%	3,857	100.0%
32	During our classes we stay focused on learning and don't waste time.	1,260	32.7%	1,549	40.2%	1,025	26.6%	23	0.6%	3,857	100.0%
83	Thinking in general, do you agree or disagree with the job the Francis Howell School District Board of Education is doing?	1,215	31.5%	1,647	42.7%	973	25.2%	22	0.6%	3,857	100.0%
75	Career-Technical education is an essential part of the district's program of studies.	1,145	29.7%	1,965	50.9%	723	18.7%	24	0.6%	3,857	100.0%
18	I am taught effective note-taking skills	1,142	29.6%	1,477	38.3%	1,237	32.1%	1	0.0%	3,857	100.0%
40	In our community people tend to trust each other.	1,132	29.3%	1,535	39.8%	1,180	30.6%	10	0.3%	3,857	100.0%
48	Our classes are often interrupted.	1,104	28.6%	1,372	35.6%	1,370	35.5%	11	0.3%	3,857	100.0%
19	My teachers place students in small groups	1,089	28.2%	1,741	45.1%	1,023	26.5%	4	0.1%	3,857	100.0%
69	I would attend a different school if I could.	1,084	28.1%	1,072	27.8%	1,686	43.7%	15	0.4%	3,857	100.0%
29	My opinion is valued by teachers and administrators.	1,065	27.6%	1,440	37.3%	1,336	34.6%	16	0.4%	3,857	100.0%
26	I am given opportunities to present what I have learned to other students	921	23.9%	1,451	37.6%	1,469	38.1%	16	0.4%	3,857	100.0%
20	I am asked to present new content through pictures, graphs, maps, or charts	842	21.8%	1,507	39.1%	1,499	38.9%	9	0.2%	3,857	100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2020-21 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms

The Glossary contains definitions of terms used throughout the budget document. These definitions are aimed at assisting the reader in understanding the details of this document. Financial term definitions were obtained from the Missouri Financial Accounting Manual.

21st Century Learning: A fundamental change to the delivery of instruction to ensure students are taught the skills related to college and career readiness.

90/90 Attendance Rate: Also known as Proportional Attendance Rate, it is where attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time.

A+: The A+ Schools Program was created as an incentive for improving Missouri's high schools. The primary goal of the A+ Schools Program is to ensure that all students who graduate from Missouri high schools are well prepared to pursue advanced education and employment.

Account: A descriptive heading which records financial transactions framing them into similar categories based on a given frame of reference, such as purpose, object, or source.

Accounting: The procedure of maintaining systematic records of events relating to persons, objects, or money and summarizing, analyzing, and interpreting the results of such records.

Accreditation: K-12 school districts in Missouri are rated by the state based on their performance on the state's standardized tests, whether the district is making Adequate Yearly Progress under No Child Left Behind, and whether the district meets various standards for providing students with adequate resources.

Accreditation Status: School districts are accredited according to standards set by the State Board of Education. The three levels of accreditation are: Accredited, Provisionally Accredited, and Unaccredited.

Accrual Basis: The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when the revenue is actually received or the payment is actually made.

ACT (American College Test): A college admissions and placement test with sections testing English, Mathematics, Reading, and Science.

ADA: See Average Daily Attendance.

Adequate Yearly Progress (AYP): As required by No Child Left behind, an indication if the school: receives federal Title I funding; achieved Adequate Yearly Progress (AYP) in the previous year; and if the school has been identified as "in school improvement" or other special status. In 2013 with the Department's NCLB waiver this measure was changed to ESEA-Annual Measurable Objective.



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Adjusted Tax Rate of the District: Actual tax rates (after rollbacks) levied by the district, for each fund (incidental, teachers, debt service and capital projects), and filed with the county clerk by September 1.

Advanced Placement (AP): A program in the United States and Canada created by the College Board which offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

AESOP: An absence and time tracking solution for K-12 education maintained by Frontline.

Affordable Care Act (ACA): In March 2010, Congress passed and the President signed into law the Affordable Care Act, which puts in place comprehensive health insurance reforms that will hold insurance companies more accountable, lower health care costs, guarantee more health care choices, and enhance the quality of health care for all Americans.

AIP: The Alternative Intervention Program was instituted by the District in order to address student substance use and possession related suspensions. The purpose of the Alternative Intervention Program is to provide students who are on a suspension of 45 days the opportunity to complete their studies while addressing the issues which led to their suspension. This program will incorporate both education and counseling services for the student and the family. The student will in turn shorten their 45-day suspension to no less than 15 days by program involvement and successful completion.

American College Test (ACT): A college admissions and placement test with sections testing English, Mathematics, Reading, and Science.

Annual School Budget: A legal document presenting the Board's plan for allocating available financial resources into an explicit expenditure plan to sustain and improve the educational function of the school district for the fiscal year.

Annual Secretary of the Board Report (ASBR): Annual financial report submitted by all public school districts and charter schools to the Department of Elementary and Secondary Education. The report is due by August 15 of each year.

AP (Advanced Placement): A program in the United States and Canada created by the College Board which offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

Applitrack: The Human Resource application module through the District's financial and human resource software that allows end-users to manage job postings and job applicants.

Appropriation: This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.



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Assessed Valuation: The total assessed property value of the school district minus tax-increment-financed valuation, as of December 31 of the previous calendar year of personal, residential, commercial, and agricultural property used for the purpose of levying taxes.

ASSET Program: Provides special education services to students with disabilities that attend private schools within the FHSD boundary or are homeschooled and live within FHSD. Services are provided as required in accordance with 34 CFR 300.132 and detailed in the Missouri State Plan, Regulation XIII.

Attendance Pyramid of Interventions: A three-tier pyramid where students are placed on the tier according to their attendance. Helps determine if students need interventions or are at risk determined by their placement on one of the three tiers.

Average Daily Attendance (ADA): The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours school was in session (actual calendar) plus the summer school average daily attendance (ADA) (hours attended divided by 1044 hours).

AYP: See Adequate Yearly Progress.

BABs: See Build America Bonds.

Balanced Literacy: A curricular methodology that integrates various modalities of literacy instruction. Assessment-based planning is at the core of this model. The balanced literacy approach is characterized by explicit skill instruction and the use of authentic texts. Through various modalities, the teacher implements a well-planned comprehensive literacy program that reflects a gradual release of control, whereby responsibility is gradually shifted from the teacher to the students.

Basic Formula (State Aid): Amounts received from the State Foundation Formula.

Bond: A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.

Bond Amortization: Gradually paying amounts owed from a bond obligation according to a specified schedule of times and amounts.

Bonded Indebtedness: The part of the LEA debt that is covered by the outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3)



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estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.

Build America Bonds (BABs): Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bondholder. Build America Bonds were created under Section 1531 of Title I of Division B of the American Recovery and Reinvestment Act that U.S. President Barack Obama signed into law on February 17, 2009.

BYOD: Refers to the initiative of Bring Your Own Device (BYOD) where students may bring their own electronic devices to aid in the delivery of instruction.

CANVAS: A course management system that supports online learning and teaching. It allows professors to post grades, information, and assignments online.

Capital Assets: Land, buildings, machinery, furniture, and other equipment that the LEA intends to hold or continue in use over a long period of time. "Capital" denotes the probability or intent to continue use or possession and does not indicate immobility of an asset.

Capital Outlay: An expenditure which results in the acquisition of or additions to fixed assets which are presumed to have benefits for more than one year. Capital Outlay encompasses expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or the initial purchase or replacement of equipment.

Capital Projects Fund: The governmental fund that accounts for all facility acquisition, all construction, all lease purchase payments of principal and interest, and all other capital outlay expenditures with the exception of certain expenditures for classroom instructional capital outlay.

CARES Act: The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a law meant to address the economic fallout of the COVID-19 pandemic in the United States.

Cash Basis Accounting: The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

Center for Advanced Professional Studies (CAPS): A program where students fast forward into their future and are fully immersed in a professional culture, solving real world problems, using industry standard tools and are mentored by actual employers, all while receiving high school and college credit.

CFMP: Comprehensive Facilities Master Plan.

Character Education: Character education is an umbrella term loosely used to describe the teaching of children in a manner that will help them develop variously as moral, civic, good,



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mannered, behaved, non-bullying, healthy, critical, successful, traditional, compliant and/ or socially-acceptable beings.

CITW (Classroom Instruction That Works): Research-Based Strategies for Increasing Student Achievement developed by McREL where instructional strategies when implemented consistently in the classroom have proven to increase student achievement.

Classroom Trust Fund: Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have a great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

COBRA -Retirees Fund: This fund accounts for the premiums paid by retirees and individuals eligible for extended medical insurance coverage through the provisions of the Consolidated Omnibus Budget Reconciliation Act (COBRA). The COBRA gives workers and their families who lose their health benefits the right to choose to continue group health benefits provided by their group health plan for limited periods of time under certain circumstances such as voluntary or involuntary job loss, reduction in the hours worked, transition between jobs, death, divorce, and other life events.

Cohort survival: An enrollment projection method that measures the rate of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year.

Community Services: Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

Consumer Price Index: A consumer price index (CPI) measures changes in the price level of a market basket of consumer goods and services purchased by households. The CPI in the United States is defined by the Bureau of Labor Statistics as "a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services."

Contracted Services: Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

Coronavirus: A type of common virus that infects humans, typically leading to an upper respiratory infection (URI). Refer to COVID-19.

COVID-19: In COVID-19, 'CO' stands for 'corona,' 'VI' for 'virus,' and 'D' for disease. COVID-19 is the name of the disease caused by the new coronavirus that is called SARS-CoV-2, or sometimes just "novel coronavirus".

CPM: Program is a California nonprofit 501(c)(3) corporation dedicated to improving grades 6-12 mathematics instruction.



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Credit Assistance Program (CAP): A credit recovery program currently in use within the Francis Howell School District. CAP is a tuition-based after school program that works with students to earn credit for classes that were previously failed. CAP is instrumental in helping seniors in need of credit recovery the opportunity to earn credits for classes that were previously failed, keeping the student on track to graduate.

Cyber-Insurance: Insurance designed to cover hazards such as unauthorized Web site access, online libel, data privacy loss and repairs to databases after system failures.

Daily 5 Cafe: A Professional Development website designed for teachers and literacy coaches using The **Daily 5** and The Literacy **CAFE** Assessment.

Debt Service Fund: The fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and paying agents' fees.

Deferred Revenue: A liability account which represents revenues collected before they become due.

Deficit: (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

Delinquent Property Taxes: Taxes remaining unpaid on and after the date on which they become due and payable by statute.

Department of Elementary and Secondary Education (DESE): The Department of Elementary and Secondary Education (DESE) is the administrative arm of the State Board of Education. It is primarily a service agency that works with educators, legislators, government agencies, community leaders and citizens to maintain a strong public education system. Through its statewide school-improvement activities and regulatory functions, the Department strives to assure that all citizens have access to high-quality public education. The Department's responsibilities range from early childhood to adult education services.

District Professional Development Committee: The District Professional Development Committee (DPDC) was established by the District to ensure that quality professional development programs are implemented and that the District expends the required professional development funds as required by State law.

Dollar Value Modifier (DVM): The DVM was designed by the Missouri Legislature to reflect the relative purchasing power of a dollar as related to wage data for metropolitan, micropolitan and county areas available from the U.S. Department of Commerce, Bureau of Economic Analysis.



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Dropout Rate: For grades 9-12 the number of dropouts divided by the total of September enrollment, plus transfers in, minus transfers out, minus dropouts, added to September enrollment, then divided by two.

ECSE: Early Childhood Special Education which serves students with disabilities pre-kindergarten.

EducationPlus: A school district cooperative, non-profit educational service agency that brings school districts together to share resources, information and ideas through exemplary, nationally-recognized services in educational technology, cooperative purchasing, staff development and more.

Elementary and Secondary School Emergency Relief Fund (ESSER): Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). ESSER Fund awards to SEAs are in the same proportion as each State received funds under Part A of Title I of the Elementary and Secondary Education Act of 1965, as amended, in fiscal year 2019.

Encore Teachers: Teachers that teach subjects outside of the core departments. Included are PE, FACS, IT, Business, Art, Music, etc.

Enrollment: Head count taken the last Wednesday of September of all resident and nonresident student in grades K-12 enrolled in the attendance center.

eNews: The District and its schools utilize the eNews email system as a tool to assist in the communication of school related news and information. The district website allows parents/patrons the opportunity to identify which school within the district they wish to receive information, which also enrolls them to receive the district eNews newsletter.

Engineering by Design: Engineering by Design is a STEM (Science Technology, Engineering, Math) curriculum designed to introduce pre-engineering content in the middle school grades.

English as a Second Language (ESOL): English for Speakers of Other Languages, a teaching program used for students whose native language is not English. Also used to describe students in the program.

English Language Arts (ELA): The subjects (such as reading, spelling, literature, and composition) that aim at developing the student's comprehension and capacity for use of written and oral language.

English Language Learners (ELL): English Language Learners are students who do not know English or who need to improve their English in order to understand their school work.

EOC (End of Course): An assessment conducted in many states of the US by the State Board of Education. Missouri's suite of available End-of-Course assessments includes: English I,



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English II, Algebra I, Algebra II, Geometry, American History, Government, Biology and Physical Science.

Equipment: Items that are electrical or mechanical in nature or furniture and 1) have a useful life of a least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventory is a small percent of the item's cost; 4) exceeds \$1,000 per unit (local board may establish a cost threshold of less than \$1,000).

ERP: Software (sometimes called an Enterprise Resource Planner) that manages business processes for a school district.

ESEA/ESSA: The newest proposed version of the Elementary and Secondary Education Act (ESEA) —dubbed the Every Student Succeeds Act. The Every Student Succeeds Act (ESSA) is a US law passed in December 2015 that governs the United States K–12 public education policy. The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.

ESSER: See Elementary and Secondary School Emergency Relief Fund.

ESY: Refers to Extended School Year which is the summer school component for students with disabilities.

Executive Cabinet: The chief officers of the District including the Superintendent.

Expenditures: Consumption of an asset or the payment of an expense.

FACS (Family and Consumer Sciences): The field of study that deals with the economics and management of the home and community. Experiences are provided in all areas of the curriculum to strengthen family life and to prepare students for the multiple roles of family member, wage earner, community member, and related careers.

Fastbridge: A Formative Assessment System for Teachers which provides Universal Screening, Skills Analysis and Progress Monitoring for reading, math, and behavior. FAST assessments are efficient and accurate, so teachers spend less time testing and more time teaching.

FF&E: Furniture, Fixtures, and Equipment that are purchased through the Director of Purchased Services and Enrollment.

Financial Institution Tax: Taxes levied on intangible assets of banks or savings and loan associations.

Five-Year Graduation Rate: The five-year adjusted cohort graduation rate is calculated the same as the four-year with the exception that it includes both four- and five-year graduates in the fifth-year cohort.



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Fixed Assets: Land, building, machinery, furniture, or other equipment the District intends to hold in its possession for a significant period of time. The word “fixed” denotes the probability or intent to continue use or possession, and does not indicate immobility of an asset.

Food Service Fund: The fund used to account for all revenues and expenditures related to the provision of cafeteria services by the District to students and staff.

Foundation Formula: The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

Four-Year Graduation Rate: The four-year adjusted cohort graduation rate is the number of students who graduate in four (4) years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class rounded to the tenth. From the beginning of 9th grade, students who are entering that grade for the first time form a cohort that is subsequently “adjusted” by adding any students who transfer into the cohort later during the 9th grade and the next three (3) years and subtracting any students who transfer out, emigrate to another country, or die during that same period.

Free and Reduced Price Lunch: A federally assisted meal program operating in public and nonprofit private schools and residential child care institutions through the United States Department of Agriculture that provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

Free and reduced price lunch threshold: Used in the State Aid calculation and determined by dividing the total free and reduced price lunch pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts;

Frontline: A solution for K-12 human capital, business operations and special education management offering support for applicant tracking to onboarding to benefits administration to compensation and position management.

Full Time Equivalent (FTE): An FTE of 1.0 means that the person is equivalent to a full-time worker.

Full-Time Equivalency: The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity.

Full Accrual Basis: A method of accounting where revenue is recognized in the accounting period in which it is earned or in which it becomes measurable and expenses are recognized expenses in the fiscal period in which they are incurred, if measurable. This method of



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accounting establishes receivables and payables because there can be a timing difference between receiving or paying funds and when they are actually recognized as revenue or expense.

Function: The code used to describe the action, purpose, or program for which activities are performed. The functions of a district in the State of Missouri are categorized into five broad areas: Instruction, Support Services, Community Services, Facilities Acquisition & Construction, and Debt.

Fund: An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Fund Balance: The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GEER: See Governor's Emergency Education Relief fund.

General Assembly: The Missouri Legislature made up of Senators and Representatives.

General Equivalency Diploma (GED): Tests are a battery of five tests which (when passed) certifies that the taker has high school-level academic skills. The test is a battery of five multiple-choice tests that ask questions about subjects covered in high school. The exam covers reading, mathematics, social studies, science and writing skills.

General (Incidental) Fund: The fund used to account for all financial resources except those required to be accounted for in other funds.

Governmental Funds: The funds focused on reporting the sources, uses, and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they are to be used. Current liabilities are assigned to the fund from which they will be paid. The difference between governmental fund assets and liabilities is reported as a fund balance. The District's governmental funds consist of the following: General (Incidental), Special Revenue (Teachers'), Debt Service, and Capital Projects Funds.

Governor's Emergency Education Relief (GEER): A fund authorized under section 18002 of the CARES Act is a block grant giving governors wide discretion in using the money to support "needs related to COVID-19."

Guided Reading: A component of Balanced Literacy that provides small group reading instruction with leveled texts so students can access literature that they are capable of based on their reading level.



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High Need Fund: The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for a Local Education Agency (LEA) with “High Need Students.” These students are special education students whose educational costs exceed three times (3x) the LEA’s current expenditure per Average Daily Attendance (ADA).

High Quality Professional Development (HQPD): High Quality Professional Development; type of professional development for teachers in public school districts, defined in Title IX, Section 9101 (34) of federal No Child Left Behind Act (NCLB), that is aligned with goals of school district’s CCIP, is sustained and ongoing, and is focused on higher student achievement levels.

Hold Harmless: A mechanism instilled in legislation that allows school districts to receive no less under a new formula calculation than the district received under the previous formula.

Homebound: Homebound instruction is a service available to Francis Howell School District students ages 3 to 21, who, because of their medical and/or psychological condition(s), require instruction outside of school: as a result of hospitalization (homebound to be give after hospitalization) or as a result of a medical/psychological condition which prevents their school attendance for an extended time.

Household Yield Method: An enrollment projection method that multiplies the students per household times the number of households in the district.

Howell of Fame: The Howell of Fame Award recognizes excellence of character, performance, and service of those who serve the Francis Howell School District as employees, volunteers and patrons.

HUDL: A video program for coaches to use to breakdown film associated with activities by uploading the film to HUDL. Coaches have discretion on how the program is used to benefit the programs. In addition, players have access to this account by email and they can watch film online at any time.

HVAC: Heating, Ventilation and Air Conditioning.

IEP: Individualized Education Program. Written document developed for each identified, eligible student with disabilities which includes: present level of performance; goals and objectives; criteria for measuring achievement; amount and type of special education and participation in regular education; dates of initiation and duration of services; and signatures of IEP team participants.

Individuals with Disabilities Education Act (IDEA): The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to more than 6.5 million eligible infants, toddlers, children and youth with disabilities.



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Infinite Campus: The District's student information system (SIS) which allows the District to streamline administrative tasks while increasing communication with parents and students.

In Lieu of Tax: Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the LEA on the same basis as other privately owned property or other tax base.

Insurance Claims Fund: The fund used to account for all revenues and expenditures related to all property and liability claims.

Interest Based Bargaining: An alternative to traditional collective bargaining that frames negotiation as joint problem solving to resolve each party's underlying issues, needs, and concerns. The process works by encouraging the parties to focus on interests, not positions, and to use communication and innovative thinking to identify superior solutions.

Interest Earned: The fee received for allowing borrowers to use the lender's money.

Interest Paid: The fee a borrower pays to a lender for using the lender's money.

Internet Web Specialist (IWS): Internet Web Specialists are District staff who are paid a stipend to assist in the creation and maintenance of the school web site at their home school.

Intervention by Design (IBD) kits: These kits support the LBD (Literacy by Design) materials that were purchased for elementary teachers for the teaching of reading. The IBD materials will provide support for teachers as they plan interventions and extensions for students, alleviating some of the teacher prep time associated with interventions. As with LETRS, the building leadership, in conjunction with teacher representatives within each building, will design a training and utilization plan for this support.

ISS: The In-School Suspension (ISS) Program is designed to minimize the need for out-of-school suspensions. It is intended to provide constructive and positive learning experiences for students who have violated the Student Code of Conduct and, therefore, have been assigned ISS as part of a disciplinary process.

ISAP: In School Academic Program.

Item Benchmark Data (IBD): Data from the yearly Missouri Assessment Program is returned to the district in many formats. When this data is returned, the data is disaggregated to look at very specific content related performance areas of the test. These areas include how the district, school, grade level, teacher, and student have done on the state Grade Level Expectations,

Content Standards, Process Standards, and Question Types. These reports are also broken out by race, meal status, special education status and gifted status.

iTouch Classroom: Classrooms using iPod touches as an educational technology to enhance student engagement.



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K-12 Enrollment: Head count taken the last Wednesday of September of all resident and non-resident students in grades K through 12 enrolled in the attendance center. Each student (part-time, full-time or kindergarten) should be counted as one. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported at the students' regular school in their home district.

KickUP: A professional development tool that helps K-12 organizations make the link between professional learning and classroom outcomes. Today's school districts employ an increasing number of professional learning strategies to support changing instructional methods. KickUp works with districts to measure the impact of their complex array of strategies with the goal of moving toward a system of personalized professional learning for all teachers.

LabQuest: The Vernier LabQuest 2 is a standalone device students use to collect, analyze, and share data from experiments in real time. The wireless connection encourages collaboration and personalized learning.

LEA: See Local Education Agency.

Learning Forward: A professional learning association where members learn how to leverage professional learning to ensure every student has an equal opportunity to learn at high levels.

LEP: Limited English Proficiency, used to describe students who have not yet fully mastered the English language.

LEP Count: Limited English Proficient census taken and reported to the Department of Elementary and Secondary Education. This count is used in the weighted average daily attendance calculation in the Basic Formula Calculation.

Lewis and Clark Career Center: A County-wide Vocational School which exists within Saint Charles County offering students courses in computer information technology, automotive repair, network administration, welding and home construction, among others.

Limited English proficiency threshold: Used in the State Aid calculation and determined by dividing the total limited English proficiency pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts

LLI (Leveled Literacy Intervention): A powerful, short-term intervention, that provides daily intensive, small-group instruction which supplements classroom literacy teaching.



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Local Education Agency (LEA): An education agency at the local level that exists primarily to operate a school or to contract for educational services. Normally taxes may be levied by such publicly operated agencies for school purposes.

Lucy Calkins: An author of a Units of Study program that aims to prepare students for any reading and writing task they will face and to turn kids into life-long, confident readers and writers who display agency and independence.

MAC Scholars: The purpose of the MAC Scholars Program is to inspire a historically under-represented student population by encouraging good academic standing and character. The goal is to help ensure these students to be college and career ready upon graduation.

MAP: Missouri Assessment Program - The MO DESE Assessment Section manages test development, on-going test maintenance, and oversees the test administration for four statewide, large-scale assessments. The MAP assessments test students' progress toward mastery of the Missouri Show-Me Standards.

MAP-A: Missouri Assessment Program-Alternative; a portfolio-based assessment that measures student performance based on alternate achievement standards; designed only for students with significant cognitive disabilities who meet grade level and eligibility criteria.

Mansker: A program that allows Activity Directors to manage the scheduling of games, print schedules, reports, etc. broken down in multiple ways.

MatBoss: An online program used by Wrestling allowing us to "score" our matches in "live time" and be used through "Track Wrestling". This always updates right away to "Track Wrestling" which is used by MSHSAA to rank, seed, compare wrestlers that is used for District and State Tournaments.

METC: The Midwest Educational Technology Conference is an annual conference with a focus on education technologies.

M&M Surtax: Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax.

Missouri Options Program: The Missouri Options program, sponsored through the Department of Elementary and Secondary Education, is for students, ages 17 and older, who have the capabilities to complete Missouri high school graduation requirements, but for a variety of reasons lack the credits needed to graduate with their class and are at risk of leaving school without a high school diploma.

Missouri School Improvement Plan (MSIP): The Missouri School Improvement Program has the responsibility of reviewing and accrediting the 522 school districts in Missouri. The process of accrediting school districts is mandated by state law and by State Board of Education regulation.



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Missouri State High School Activities Association (MSHSAA): The Missouri State High School Activities Association (MSHSAA) is the governing body for high school activities throughout the state of Missouri. Approximately 580 high schools are members of MSHSAA.

MobyMax: Adaptive curriculum creates an individualized education plan for each student, allowing gifted students to progress as quickly as they like while simultaneously ensuring that remedial students get the extra instruction they need.

Modified Accrual Basis Accounting: A method of accounting similar to cash basis accounting, in which revenues are recognized when cash is received and most expenditures are recognized when paid. There are some adjustments made to recognize revenue if received within 60 days of the fiscal year-end. Adjustments are also necessary to record short-term liabilities and accrue certain expenses.

MPI: MAP Performance Index which is a score that is calculated based on the achievement level students obtain on a state test. This calculation is used to determine the points earned towards the MSIP 5 achievement score.

MSBA: Missouri School Boards Association.

MSIP Cycle 5: The Missouri School Improvement Program (MSIP) 5 works to prepare every child for success in school and life. MSIP 5 is the state's school accountability system for reviewing and accrediting public school districts in Missouri. MSIP began in 1990.

MUSIC: The Missouri United School Insurance Council which is an insurance risk pool providing comprehensive property and liability, and workers' compensation insurance to member districts.

National Board Certification: Now referred to as The **National Board for Professional Teaching Standards (NBPTS)** Founded in 1987, this national organization is dedicated to promoting excellence in education. The NBPTS improves teaching and student learning by enhancing overall educator effectiveness and recognizing and rewarding highly accomplished educators who meet high and rigorous standards. NBPTS develops and maintains advanced standards for educators and offers a national, voluntary assessment, National Board Certification, based on the NBPTS Standards .(Wikipedia, June 15, 2011).

NCLB: No Child Left Behind Act of 2001 (NCLB) is a United States Act of Congress which reauthorized the Elementary and Secondary Education Act requiring states to develop assessments in basic skills and give these assessments to all students at select grade levels.

Normandy Schools Collaborative (NSC): The Missouri Board of Education voted to end the Normandy School District on June 30, 2014 when it lost state accreditation for poor academic performance. An appointed board replaced the elected board, and the district became a new



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Glossary of Terms (continued)

entity called the “Normandy Schools Collaborative.” The state has direct oversight of the schools.

Object Code: Revenue object codes identify the source of the revenue, such as local, county, state, or federal. The expenditure object codes identify the service or commodity obtained, such as salaries, benefits, supplies, or purchased services.

Operating Funds: The classification of funds which includes the General (Incidental) and Special Revenue (Teachers’) Funds.

OSS: Out of School Suspension.

PALS: See Senior PALS.

Parents As Teachers (PAT): Parents as Teachers (PAT) is an international early childhood parent education and family support program serving families throughout pregnancy until their child enters kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

Performance district: Any district that has met performance standards and indicators as established by the department of elementary and secondary education for purposes of accreditation under section 161.092 and as reported on the final annual performance report for that district each year.

Perkins Grant: The Carl D. Perkins Career and Technical Education Improvement Act of 2006 distributes postsecondary funds based on the number of career education students who are Pell Grant recipients and/or receive assistance from the Bureau of Indian Affairs.

Piloxing: A system of exercise combining elements of Pilates and boxing.

Placement Rates for Career-Technical Education Students: The percentage of graduates who complete a career-technical education program and are placed in a related occupation or training program 180 days after graduation.

PLC: See Professional Learning Community.

Positive Behavior Intervention Support (PBIS): Sometimes referred to as Positive Behavior Support (PBS/PPBS) it was established by the Office of Special Education Programs of the US Department of Education Positive Behavior Support as a process for creating safer and more effective schools by structuring the learning environment to support the academic and social success of all students. It focuses on encouraging positive student behavior, preventing disruptive behavior and tailoring academic strategies to individual student’s needs.

Preschool enrollment: All children enrolled in any district-sponsored pre-kindergarten, activity, including early childhood special education.



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Glossary of Terms (continued)

Print on Demand: A green initiative supporting the reduction of printing costs as defined by the requestor/user.

Professional Learning Community (PLC): Professional Learning Community (PLC) is a model for school improvement where administrators and school staff are united in their commitment to student learning. They share a vision, work and learn collaboratively, visit and review other classrooms, and participate in decision making. Through participation in PLCs, teachers enhance their leadership capacity as they work as members of ongoing, high-performing, collaborative teams that focus on improving student learning.

Project Lead the Way (PLTW): Project Lead the Way is a United States based nonprofit organization and the nation's leading provider of science, technology, engineering, and math (STEM) education programs. PLTW offers a rigorous curriculum that allows students to apply what they are learning in math and science classes to real-life engineering and technology projects.

Proposition C: Revenue received from the implementation of a one-cent statewide sales tax for education approved by voters in a statewide election in November 1982. One-half of the total received is used to roll back currently levy unless a simple majority of voters have voted to forego all or part of the reduction per Section 164.013, RSMo.

Proprietary Fund: The term used to include either enterprise or internal service funds. Enterprise funds account for ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon the determination of change in net assets. Internal service funds are established to account for services furnished by a department of the District to other departments on a cost reimbursement basis. The District's only proprietary fund is the Self Insured Medical Fund.

Qualified School Construction Bonds (QSCB): QSCBs were created by the American Recovery and Reinvestment Act of 2009. These bonds are marketed as other bonds with buyers obtaining interest on the bonds purchases. However, the federal government reimburses to the issuer of the bond the interest to be paid. QSCB bond proceeds may be used to finance new construction, rehabilitation, repair of public school facilities and the acquisition of land on which a public school facility will be constructed.

RAZ: Online guided reading program with interactive ebooks, downloadable books, and reading quizzes.

Read 180: READ 180 is a comprehensive system of curriculum, instruction, assessment, and professional development proven to raise reading achievement for struggling readers in grades 4—12+. Designed for any student reading two or more years below grade level, READ 180 leverages adaptive technology to individualize instruction for students and provide powerful data for differentiation to teachers.



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Glossary of Terms (continued)

Reassessment: A bi-annual process where all taxable property is revalued based on current market conditions.

Refunding (Debt Refunding): This is a type of bond issued by the District. The purpose of the bond issue is to extinguish obligations already outstanding, typically for the purpose of reducing interest expense.

Response to Intervention (RTI): A multi-tier approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom.

Retiree Discount Insurance Program (RDIP): The Retiree Discount Insurance Program (RDIP) exists to provide a benefit to employees retiring from the District to remain connected to and involved with the District. The RDIP helps to provide a resource of well- trained, highly-skilled employees available to work in the absence of the regular employee.

Revenue: Inflows or other enhancements of assets of an entity or settlement of its liabilities (or a combination of both) during a period from delivering or producing goods, rendering services, or other activities that constitute the entity's ongoing major or central operations.

RTI: See Response to Intervention.

SAIL: Independence Elementary's Positive Behavior Support team which stands for Success At Independence for a Lifetime.

SAT: See State Adequacy Target.

SASSP (St. Louis Association of Secondary School Principals): The St. Louis region of the Missouri Association of Secondary School Principals (MoASSP) is a professional organization committed to the on-going improvement of secondary education, the professional development of middle level and high school principals and assistant principals, and programs for the youth of Missouri.

SB287 Foundation Formula: The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

Self-Insured Medical Fund: The fund used to account for the financial transactions of the District's self-funded medical plan. Revenue is generated from premiums and investment income.

SEGA: Students with Exceptional Gifted Abilities (SEGA) is a program aimed to provide a challenging and rigorous curriculum with academic acceleration for the exceptionally gifted learner who displays a high degree of self-motivation in grades 2 through 8.

Senior PALS: A FHSD initiative, Senior PALS (Patrons Assisting and Lending Support), designed to better engage members of our community ages 60 and older by inviting them to



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Glossary of Terms (continued)

spend time in our schools for a delicious meal, performances by FHSD students, guest speakers, and more.

Sequestration: In the United States federal budget, the sequester or sequestration refers to budget cuts to particular categories of federal spending that began on March 1, 2013 as an austerity fiscal policy.

SLP: Speech-language therapists or speech therapists who are trained to work on many types of learning differences. These include dyslexia, auditory processing disorder, language disorders and social communication disorder. They also work with kids who have nonverbal learning disabilities.

SMART Goal: An acronym that describes goals that are Specific, Measurable, Attainable (or achievable), Results oriented, and Time-bound.

Special education threshold: Used in the State Aid calculation and determined by dividing the total special education pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts.

Special Revenue (Teachers') Fund: The fund used to account for revenue sources legally restricted to expenditures for the purpose of paying teachers' salaries and benefits, and tuition payments to other school districts.

Student Assistance Team (STAT): Part of a Three Tier Model of Student Intervention, STAT is a more individualized study of what is causing a student to struggle academically or behaviorally. Students who are exceeding grade-level expectations may also be referred to the STAT for consideration of an enrichment program or a gifted evaluation.

State Adequacy Target (SAT): An amount defined in Missouri statute as the sum of the current operating expenditures of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, divided by the total average daily attendance of all included performance districts. The department of elementary and secondary education recalculate the state adequacy target every two years using the most current available data.

State Assessed Railroad and Utilities (SARRU): Assessed valuation of railroad and utility properties assessed by the state. The amount of revenue each school district receives is derived from the average county levy for school purposes, capital project purposes, and debt services purposes.

State Aid: The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.



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Glossary of Terms (continued)

STEM: Refers to science, technology, engineering, and math (STEM) education programs.

Student Activity Fund: The fund used to account for money raised by the students for the students. The purpose of raising and expending activity money is to promote the general welfare, education, and morale of all the students and to finance approved extracurricular and co-curricular activities of student body organizations.

Summer School: The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

Super Sub Groups: Use of a Super Subgroup allows for inclusion of students otherwise missed due to a low number of students in a single subgroup, eliminates a duplicated count of an individual student who may fall into numerous subgroups, and holds all districts accountable for the same number of subgroups.

SWIS: A web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.

System 44: A proven foundational reading and phonics intervention technology program for our most challenged readers in Grades 3–12+. System 44 helps students master the foundational reading skills required for success with the Common Core through explicit instruction in comprehension and writing and a personalized learning progression driven by technology.

Tax Levy: A property tax (or millage tax) is a levy on the value of a property. The tax is levied by the governing authority of the jurisdiction in which the property is located. The municipal tax authority sets a percentage rate for imposing taxes, called a levy rate, which is then calculated against the assessed value of each homeowner's property ad valorem. The final determination is the individual property tax levy for that resident.

Therapeutic Educational Support Program: A program for all middle and elementary schools housed at Hollenbeck Middle School.

Transfer To/From Other Funds: Money paid/received unconditionally from another fund without expectations of repayment. Such monies are revenues of the receiving fund, but not of the District as a whole.

Tuition: Money charged by the LEA or education institution for a period of time, not including special charges for books and laboratory fees, for nonresident pupils attending the regular day in the LEA.

Tuition Based Fund: This fund is used to separate the services provided by the District that are tuition-based. Currently, the District has two self-supporting District programs that are tuition-based - the Early Childhood Development Program and the before and after school care of children (Vacation Station) program.



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Glossary of Terms (continued)

Vacation Station: A quality and progressive out of school time program that provides enriching experiences for school age children by offering a variety of opportunities that support the home, school, and community at each elementary school within the District funded by the tuition payments from parents.

Virtualization: A technology strategy that allows a one-to-many relationship for providing services.

Weighted Average Daily Attendance (WADA): The calculation of attendance used in the determination of state formula payments by assigning additional weight to districts' student counts is based on certain student characteristics, specifically, to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency.

Weighted Facilities Conditions Index: This is a tool used to bring objectivity to the capital projects decision-making process. Weighted factors are given to different categories in order to give a quantitative value to large capital projects. These values are then used to determine the priority of the projects.



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Appendix A Acronyms

ACA:	Affordable Care Act
ACT:	American College Test
ADA:	Average Daily Attendance
AIP:	Alternative Intervention Program
AP:	Advanced Placement
APR:	Academic Progress Rate
ASBR:	Annual Secretary of the Board Report
ASSET:	Accrediting Social Services Experience and Training
AYP:	Adequate Yearly Progress
BABs:	Build America Bonds
BYOD:	Bring Your Own Device
CARES:	Coronavirus Aid, Relief, and Economic Security
CAP:	Credit Assistance Program
CAPS:	Center for Advanced Professional Studies
CFMP:	Comprehensive Facilities Master Plan
CITW:	Classroom Instruction That Works
COBRA:	Consolidated Omnibus Budget Reconciliation Act
CPI:	Consumer Price Index
CPM:	College Preparatory Mathematics
CTF:	Classroom Trust Fund
DDRB:	Developmental Disabilities Resource Board
DESE:	Department of Elementary and Secondary Education
DPDC:	District Professional Development Committee
DVM:	Dollar Value Modifier
EBD:	Engineering by Design
ECSE:	Early Childhood Special Education



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Acronyms (continued)

ELA:	English Language Arts
ELL:	English Language Learners
EOC:	End of Course
ERP:	Enterprise Resource Planner
ESEA:	Elementary and Secondary Education Act
ESOL:	English for Speakers of Other Languages
ESSA:	Every Student Succeeds Act
ESSER:	Elementary and Secondary School Emergency Relief Fund
ESY:	Extended School Year
FACS:	Family and Consumer Sciences
FF&E:	Furniture, Fixtures, and Equipment
FHSD:	Francis Howell School District
FIT:	Financial Institution Tax
FRL:	Free and Reduced Lunch
FTE:	Full-Time Equivalent
GEER:	Governor's Emergency Education Relief fund
GED:	General Equivalency Diploma
GEER:	Governor's Emergency Education Relief
GPA:	Grade Point Average
HQPD:	High Quality Professional Development
HVAC:	Heating, Ventilation and Air Conditioning
IEP:	Individualized Education Program
IDEA:	Individuals with Disabilities Education Act
IBB:	Interest Based Bargaining
IWS:	Internet Web Specialists
IBD:	Intervention by Design
ISS:	In-School Suspension
ISAP:	In School Academic Program



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Acronyms (continued)

IBD: Item Benchmark Data

K-12: Grades Kindergarten through 12th grade

LEA: Local Education Agency

LEAP: Leadership in Education Administration Program

LEP: Limited English Proficiency

LLI: Leveled Literacy Intervention

MAC: Multicultural Achievement Committee

MAP: Missouri Assessment Program

MAP-A: Missouri Assessment Program-Alternative

METC: Midwest Educational Technology Conference

MoASSP: Missouri Association of Secondary School Principals

MPI: MAP Performance Index

MSBA: Missouri School Boards Association

MSHSAA: Missouri State High School Activities Association

MSIP: Missouri School Improvement Program

MUSIC: Missouri United School Insurance Council

NBC: National Board Certification

NBPTS: National Board for Professional Teaching Standards

NCLB: No Child Left Behind.

NSC: Normandy Schools Collaborative

ODR: Office Discipline Referrals

OSS: Out of School Suspension

PALS: Patrons Assisting and Lending Support

PAT: Parents as Teachers

PBIS: Positive Behavior Intervention Support

PD: Professional Development

PLC: Professional Learning Community

PLTW: Project Lead the Way



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Acronyms (continued)

PTO: Parent Teacher Organization

QSCB: Qualified School Construction Bonds

RAZ: Reading A to Z

RDIP: Retiree Discount Insurance Program

RTI: Response to Intervention

SA/A: Strongly Agree / Agree

SAIL: Success At Independence for a Lifetime

SARRU: State Assessed Railroad and Utilities

SASSP: St. Louis Association of Secondary School Principals

SAT: State Adequacy Target.

SB287: Senate Bill 287

SEGA: Students with Exceptional Gifted Abilities

SIP: School Improvement Plan

SLP: Speech-language pathologists

SMART: Specific, Measurable, Attainable (or achievable), Results oriented, and Time-bound

SPED: Special Education

SRO: School Resource Officer

STAT: Student Assistance Team

STEM: Science, Technology, Engineering, and Math

SWIS: School-Wide Individual Student interventions

SWPBS: School-wide Positive Behavior Support

TBRI: Trust-Based Relational Intervention

UMB: United Missouri Bank

VS: Vacation Station

WADA: Weighted Average Daily Attendance

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Appendix B Major Object Code Definitions

6100-6199 Salaries: Amounts paid to employees of the District who are considered to be in a position of permanent or temporary employment, including personnel substituting for those in permanent positions. This includes gross salary for services rendered while on the payroll of the District.

6200-6299 Benefits: Amounts paid by the District for benefits on behalf of the employees. These amounts are not included in the gross salary. Such expenditures include fringe benefits. While these payments are not made directly to the employee, they are considered part of the cost of employment.

6300-6399 Purchased Services: Amounts paid for services rendered by personnel who are not on the payroll of the District and for other services which the District may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

6400-6499 Supplies: Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

6500-6599 Capital Outlay: Expenditures for the acquisition of fixed assets or additions to fixed assets. Examples include expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings and equipment.

6600-6699 Short and Long-Term Debt: Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.



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Appendix C

Major Function Code Definitions

1000-1999 Instructional Expense: Activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital, or in another learning situation. Activities of aides or assistants are included in this function if they assist in the instructional process.

2000-2999 Support Services: Services which provide administrative, guidance, health and logistical support to facilitate and enhance instruction. Supporting services exist as adjuncts for the fulfillment of the objectives of instruction.

3000-3999 Community Services: Activities that do not directly relate to providing education to pupils in the District. These include services provided by the District for the whole or segments of the community.

4000-4999 Facilities Acquisition and Construction Services: Activities concerned with the acquisition of land and buildings, remodeling buildings, the construction of buildings, additions to buildings, initial installation of service systems, extension of service systems, and any other project meant to improve a site.

5000-5999 Short and Long-Term Debt: Activities servicing the debt of the District.



FHSD Hosts First Districtwide College Fair

In collaboration with the Missouri Association for College Admission Counseling (MOACAC), FHSD held its first districtwide College Fair on Sept. 18. High school juniors from across the District were transported to Francis Howell Central and given the opportunity to speak with representatives from over 100 universities, community colleges, trade schools, and military recruiters from across the nation.



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