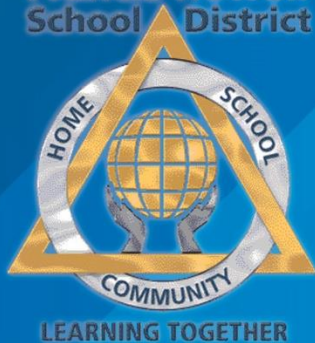


Francis Howell
School District



Francis Howell R-III School District

2017-18 Preliminary Budget

St. Charles County, Missouri, USA 63304

www.fhdschools.org





FRANCIS HOWELL R-III SCHOOL DISTRICT

ANNUAL BUDGET

for the
2017-18 FISCAL YEAR

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Saint Charles, MO 63304-7113



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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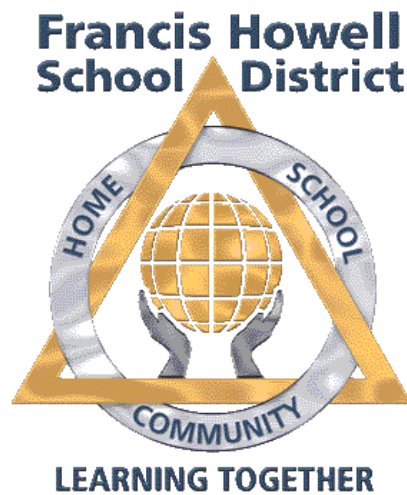
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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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EXECUTIVE SUMMARY



The Executive Summary is the first major section of the school budget document that highlights important information contained in the budget. Users may rely on this section for an overview and summary of what can be found in the rest of the document.

2017-2018



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

A MESSAGE FROM THE SUPERINTENDENT

The 2017-2018 Preliminary Budget is our plan for allocating available resources to the programs and services we provide for educating the students of the Francis Howell School District. It also marks the beginning of the next phase of our journey to excellence. This journey began over 12 years ago with the introduction of Professional Learning Communities. It continues today through additional initiatives like tutoring programs for at risk students, staff positions to support students with social/emotional needs, and updated instructional technology.



The biggest challenge we face on our journey is securing the necessary funding to support the programs and services that we know are essential for our students to be successful in life. Voters have twice defeated tax increase proposals that would have provided much needed funding to address the changing needs and growing demands of a 21st Century education. Our financial picture is also colored by six years of lowered property values and the loss of \$4 million generated annually through a now-expired Special Purpose levy. The State of Missouri, after years of underfunding the basic state aid formula, has pledged more resources for K-12 education funding in 2017-2018. While this is welcome news, the additional funds are not sufficient to reverse the many millions of dollars of budget reductions made in recent years. These reductions touch every aspect of our work – from classrooms affected by fewer teachers and support personnel to the lack of expansion of technology resources available for student learning – and these reductions impede our ability to effectively accomplish our mission. Some of these reductions, necessary in the short-term, are not sustainable for the long term if the District is to continue to be a high performing school district with top rankings on both state and federal measures.

In addition to carrying forward most of those prior budget reductions, the District made additional reductions to programs and services to the 2017-2018 budget in order to provide funding to address critical needs.

To be successful, our students will need to adjust to increased rigor in the basics, such as English Language Arts and mathematics, as well as adopt key learning skills that prepare them for social, emotional and academic success. Students will also need knowledge of and exposure to a diverse range of curricula geared towards preparing them for postsecondary pathways. Our work with Project Lead the Way, at both the middle and high school levels, is one example of how we are preparing our students today for success tomorrow. Much of this work will come to fruition in a student's later high school years, but it must be grounded by solid early childhood and elementary programs.

The Francis Howell School District, through its mission, vision and values, is committed to ensuring that our students graduate with the necessary skills and training to be successful on their life's journey – whether it takes them to college or a career. We have worked diligently to allocate our limited resources to our comprehensive school improvement plan and the District's strategic vision to best aid our students on their journey.

Quality is never an accident. It is always the result of high intention, sincere effort, intelligent direction, and skillful execution. It represents the wise choice of many alternatives.

~ Will Foster

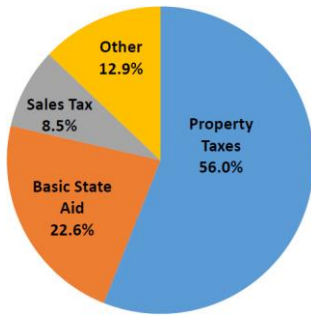
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.

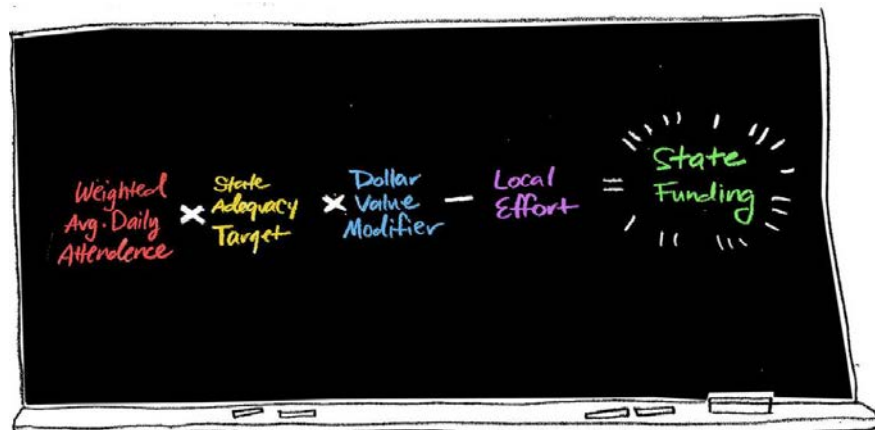
Property taxes are the largest single source of revenue for the District, accounting for 56% of the District's total operating revenue. Property tax revenue is calculated based on the assessed value of real and personal property within District boundaries. Reassessment occurs every odd-numbered year, so the 2017-2018 Preliminary Budget includes revenue growth as a result of the reassessment process conducted in calendar year 2017. The District's assessed value increased approximately 8.5%, based on current assessment data. However, the amount of revenue growth the District is able to realize is limited to the lesser of 5% or the Consumer Price Index (CPI), as determined by the State Auditor. For FY18, the CPI was calculated to be 2.1%. This is the amount of revenue growth the District is permitted to capture on existing property.



Another important factor impacting property tax revenue is assessed valuation increases as a result of new construction. New construction plays an important role in property tax revenue growth as it helps to broaden the tax base thereby lessening the tax burden on existing property owners. For FY18, the District's new construction total equals \$14.3 million. This level of increase, while not insignificant, is lower than the level seen last fiscal year. The vast majority of the District's assessed valuation is residential property. Residential new construction does bring increased revenue to the District but it also means there will be additional students to educate. The chart to the right shows a history of the District's new construction values.

	New Construction Assessed Valuation
FY12	\$22,895,970
FY13	\$11,428,187
FY14	\$10,704,437
FY15	\$15,186,902
FY16	\$12,583,621
FY17	\$16,838,596
FY18	\$14,297,959

Basic state aid is the next largest component of the District's revenue, accounting for 22.6% of the District's total operating revenue. The General Assembly approved an increase for the basic state aid formula for FY18 estimated to be sufficient to fully fund the formula for next year. It is important, however, to note two significant factors. First, the level of funding increase in FY18 is lower than the total amount of new funding put into the formula last year. Second, full funding of the formula is only possible because the General Assembly, in last year's legislative session, reinstated a cap on the growth of the State Adequacy Target, thereby significantly lowering the funding threshold.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

The Weighted Average Daily Attendance (WADA) used in the FY18 calculation of the District's basic state aid changed only slightly from the prior year. The state allows school districts to use the higher of the current year, the immediate preceding year or the second preceding year WADA 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. Enrollment is currently about 17,000 students and is projected to remain at this level for the foreseeable future.

The state appropriated an additional \$48 million for the basic state aid formula. This increase should provide sufficient resources to meet the full funding State Adequacy Target (SAT) of \$6,241. That said, the state has withheld over \$350 million this year in an effort to meet the constitutional obligation to end the fiscal year with a balanced budget. If similar withholds are required next year, the funding SAT will likely end up being less than \$6,241. The final funding SAT for FY17 is estimated to be \$6,180. The 2017-2018 Preliminary Budget reflects a projected SAT of \$6,220, which will generate approximately \$1.2 million in revenue for FHSD.

Should the formula end up being fully funded next year, school districts across the state would be able to count in the following fiscal year's average daily attendance those pupils between the ages of three and five who are eligible for free and reduced price lunch and who attend an early childhood education program that is operated by the district. The total number of such pupils included in a district's calculation of average daily attendance cannot exceed four percent of the total number of pupils who are eligible for free and reduced price lunch between the ages of five and eighteen who are included in the district's calculation of average daily attendance. This provision is estimated to add an additional \$60 million in cost to the formula. A proposal to phase in implementation of the early childhood provision over several years was not approved by the General Assembly in this year's legislative session.

State sales tax revenue is the third and final major component of the District's operating revenue. Missouri's economy has shown positive growth and collections of sales taxes are increasing. The state's FY18 budget includes an increase in the Proposition C sales tax appropriation for the 2017-18 fiscal year. Sales tax revenue is distributed based on the prior year's WADA. The statewide Average Daily Attendance (ADA) is basically holding constant, although changes to the threshold percentages for the weighting factors are expected to increase the overall WADA. The state estimates that the Proposition C payment per WADA will be approximately \$985 in FY18. The 2017-2018 Preliminary Budget uses a more conservative estimate of \$980 per WADA.

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 from the High Needs Fund is decreased in the 2017-2018 Preliminary Budget, based on estimates of the number of pupils eligible for funding next year and actual collections in FY17.

The FY18 state appropriation for transportation aid was held steady at \$105 million. This is a significant accomplishment as the Governor had proposed a \$30 million decrease in transportation aid. The formula for distributing transportation aid takes into account actual costs of student transportation services. As a result, the appropriation will result in a modest decrease in revenue for the District, as overall costs for transportation across the state have increased. The District is projecting a decrease of \$87,000 in transportation aid for FY18. The District spends over \$11 million a year for transportation services. The size and composition of the District make a large transportation operation essential for effective service. The District operates over 160 daily routes that transport approximately 12,000 students daily. Our buses travel over 2.3 million miles per year. Outside of salary and benefits, transportation services are the next largest expenditure. The FY18 state appropriation is sufficient to fund only 21% of allowable costs; state statute calls for the state to fund 75% of a district's allowable costs.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Many of the foregoing budget assumptions are predicated upon the ability of the state to generate sufficient new revenue to meet its appropriations. A tax cut, approved by the General Assembly three years ago, will likely take effect for the first time in FY18. This tax cut modifies the maximum tax rate on personal income, reducing the rate by one-half of a percent per year over a period of years. The Economic and Policy Analysis Research Center of the University of Missouri estimated the initial annual impact to be a \$150 million loss of general revenue for the state in the initial year of implementation, and as much as \$620 million in annual revenue when the tax cuts are fully implemented. An additional factor impacting the state's ability to fully fund K-12 education is the growth of mandatory expenditures for Medicaid programs as a result of an aging population. The elderly and disabled account for 27 percent of the Medicaid eligible population; however, this group accounts for approximately 66 percent of Medicaid program expenditures.

Federal revenue comprises just under four percent of the District's total revenue. It is important to note that most federal funding is targeted for and restricted to specific programs. The President has just released his draft budget, which includes some significant reductions in and realignment of federal funding for K-12 education. The 2017-2018 Preliminary Budget reflects reductions in Medicaid and IDEA funding. The state provides full funding for Early Childhood Special Education (ECSE) through a combination of state and federal revenue, and the mix of state and federal funds fluctuates each year. The 2017-2018 Preliminary Budget does not include any federal funding for the ECSE program; the ECSE funding is all accounted for in state revenue. Funding for Titles I, II and III are held constant; these budgets will be adjusted after the final expenditure reports are filed in September.

On June 11, 2013, the Missouri Supreme Court ruled that a state law allowing students in an unaccredited district to transfer to any accredited district in the same or an adjoining county was constitutional. At that time, Francis Howell was selected by the Normandy Schools Collaborative (NSC) as the receiving district to which it would provide transportation for students availing themselves of the transfer option. Over 450 students requested transfers to Francis Howell in the first year with approximately 390 students remaining for the entire 2013-2014 school year. The chart to the right shows the number of transfer students for each year of the District's participation in the transfer program. The NSC has recently made significant academic progress; the NSC anticipates that it will regain provisional accreditation in December 2017. When provisional accreditation is achieved, the statutory requirement that the NSC pay tuition and provide transportation for transfer students will cease. This will likely mean fewer transfer students will attend Francis Howell schools, due to the difficulty of arranging for their own transportation. Also, the tuition calculation will be revisited and it is likely that the NSC will pay a lower tuition rate for the second half of the fiscal year. The 2017-2018 Preliminary Budget includes a \$228,000 reduction in revenue from the student transfer program, based on the foregoing assumptions. There will be further, more significant reductions to revenue from the transfer program in subsequent years. Legislative initiatives to alter the transfer program statute were not approved by the General Assembly this year.

Student Transfer Program	
Year	Enrollment
2013-14	387
2014-15	125
2015-16	155
2016-17	172
2017-18	200

FRANCIS HOWELL R-III SCHOOL DISTRICT

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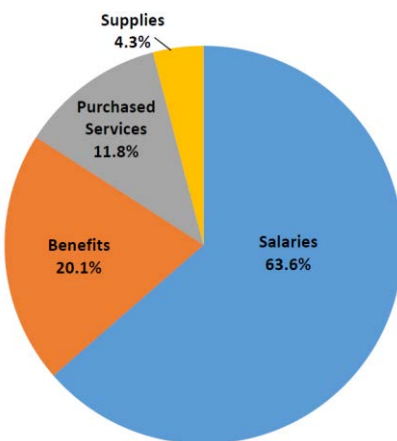
EXPENDITURES

The District remains committed to providing an excellent education for its students. Limited resources are, however, impacting our ability to meet this commitment. In the past two years, the District has made over \$12 million in expenditure reductions, most of which have been carried forward to the FY18 budget. These reductions to programs and services have impacted learners across the spectrum through increases in class size and reductions of important ancillary support programs.



Salaries remain the single greatest driver of District expenditures, accounting for almost 64% of total District 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. When it comes to student performance on reading and math tests, a teacher is estimated to have two to three times the impact of any other school factor, including services, facilities, and even leadership.

Staff salaries are not increasing for 2017-2018. This is the second year that staff will not receive a salary increase. The overall salary budget increased by \$2.5 million when compared to the FY17 Revised Budget. Approximately half of this increase is attributable to the addition of new positions and the reinstitution of the tutoring program. Additionally, there were increases for ancillary salary line items like stipends, overtime and sick leave salary, as well as adjustments made to bring the 2017-2018 Preliminary Budget more in line with actual expenditures, based on FY17 history.



Significant reductions were made to staffing levels in the two prior fiscal years. For 2017-2018, the Board of Education asked that the Administration develop a status quo staffing plan. The Board did, however, approve some necessary increases to staffing. One of the most critical needs in the District is support for students with social/emotional needs. The 2017-2018 Preliminary Budget includes nine new staff positions to address this specific need. These new positions will add approximately \$800,000 in expense to the FY18 budget.

Tutoring support for struggling learners is another critical need. Funding for the tutoring program, removed from the budget two years ago, was restored this year. The \$250,000 addition to the budget allocates funds for each school to provide tutoring for students based on their site-specific plan. Schools were given flexibility to use a portion of the tutoring funds to purchase supplemental instructional materials.

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. As a result of these combined efforts, the District saved approximately \$450,000 last plan year, helping to moderate our cost increases relative to the overall market. For the



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2017-2018 plan year, medical insurance premiums will be increasing between 6.6 percent and 10.8 percent. 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 an average of 8 percent for the 2017-2018 Plan Year.

Retirement contributions and payroll taxes are calculated as a percentage of earnings and are essentially remaining stable as a result of the status quo staffing plan.

The overall Purchased Services budget is increasing by approximately \$768,000. Costs for election services are decreased in the 2017-2018 Preliminary Budget. Last year, the District paid for two elections – a tax levy election in November 2016 and a Board of Education election in April 2017. For FY18, the District anticipates only holding an election for Board of Education members in April 2018. The Repairs and Maintenance budget is increased for FY18. Reductions made over the prior two years limited the ability of the District to meet its operational needs. Additional funds are provided in the FY18 budget in order to address ongoing maintenance issues. Increased funding is allocated to Travel in FY18. The District has had strict travel restrictions in place for the last five years. It is imperative that District staff members have an opportunity to attend some national conferences in order to learn about and bring back for implementation best practices in both instructional and non-instructional areas.

The District recently renegotiated the contract with its transportation services provider. The 2017-2018 Preliminary Budget includes adjustments to reflect the contractual increases for transportation services and higher costs associated with homeless transportation. Some of these cost increases are offset by reductions in transportation expenses for extracurricular activities.

Data Processing Services, which includes the maintenance agreements for various software programs, is decreasing slightly for FY18. The District conducted a software utilization study during the 2016-2017 fiscal year and discontinued some software subscriptions based on the utilization report. This line item also includes the costs for maintaining the District's financial and student information systems.

The budget for property/liability insurance is increasing because of the need to budget the full cost of these coverages. The District is a member of a state-wide insurance pool. For the past several years, the pool's claims experience has been such that member districts received significant discounts from their calculated rates. While the District remains hopeful that FY18 premiums will again be discounted, the budget is based on the full cost of coverage.

Every building and department reduced its general supply budget in each of the past two years. The 2017-2018 Preliminary Budget reflects an increase in the General Supplies line item. Much of this increase is attributable to a need to right-size the Facilities Department's supply budget. The Facilities Department found that, despite efforts to be more efficient and secure best possible pricing, the cost of supplies necessary to adequately maintain the District's facilities could not be supported with the current budget allocation. Some of the cost increase in the supplies line item is offset by changes to the Capital Projects budget; these changes are not reflected in the operating fund reports.

The Textbook budget is lower than last year. This is attributable to a major textbook purchase made in FY17 that is not recurring in FY18. There are increases in the budgets for Electricity and Natural Gas, based on anticipated rate increases for these utilities.



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The District's vision is that all students will graduate with college and career readiness skills. The District offers a wide array of Project Lead the Way (PLTW) classes, including Biomedical Sciences offerings and a full complement of PLTW pre-engineering classes. PLTW programs help transform education by offering hands-on approaches to solving real world problems and fostering imagination and critical thinking skills. Some of the career skills students learn through PLTW program include the ability to work in collaborative teams and to apply science, technology, engineering and math principles to create, innovate and problem solve. All District high schools have received national recertification for their PLTW Engineering programs, which have been offered in the District since 2010.



The District is also working to provide students with internship programs in high demand, high skill careers in St. Charles County. Modeled after the Center for Advanced Professional Studies (CAPS), this effort is designed to build the future workforce through a profession-based learning experience. Students will help businesses with projects that they otherwise would not have the workforce or time to complete. These experiences will help students cultivate a deep application of job-specific knowledge and professional skills, and provide them with real-time, real-world, hands-on learning and experience working with real businesses by assisting and learning through meaningful, business-related projects. The emphasis will be on developing professional skills, such as communication and collaboration, which employers deem highly important to individual success.

The 2017-2018 Preliminary Budget includes continued funding for students to attend the Lewis and Clark Career Center, an area-wide vocational high school offering students courses in computer information technology, automotive repair, network administration, welding and home construction, among others. The District currently funds a total of 150 slots split between the Academic and Alternative Learning department budgets. In addition to the Lewis and Clark Career Center, the District offers various vocational programs in its three high schools including Culinary Arts, Marketing, Web Design and Wood Shop.

The 2017 Summer School Program continues to look for ways to support our students over the summer months. Francis Howell School District will be offering two new summer school components for 2017. The first is the Kindergarten Summer Success Program. The program is designed to help transition incoming kindergarten students to their school's culture. The program will familiarize students with their new school, and teach everyday routines and procedures. The second new component is the high school Summer Advanced Placement Prep Camp. The program is designed to give first time Advanced Placement students the tools and skills they need to be successful in highly rigorous coursework.

The District offers a robust summer school program that includes both remedial and credit advancement opportunities. The District's summer programs will again include a STEAM (Science, Technology Engineering, the Arts, and Mathematics) program component, which was expanded to a five-day week per camp for students in grades 2 – 5. At the middle school level, an App Camp (mobile app coding and design) and STEM (Science, Technology, Engineering and Mathematics) program will continue. The District anticipates that 840 students will participate in elementary STEAM Camp and 350 students in the middle school STEM camp and App Camp this summer.

All other summer programs will continue, including extended school year summer school programs for students with disabilities. Transportation services will be provided for all grade levels with the exception of the STEAM Camp, STEM Camp, App Camp, and the Advanced Placement Prep Camp.



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The District continues to provide support for its fine arts programs. High schools and middle schools receive a specific allocation for the purchase and repair of musical instruments. This is part of an effort to systematize the replacement cycle for band instruments. Each high school received an allocation of approximately \$20,000 to fund the purchase of replacement band instruments. Coupled with the funds for repairs and maintenance, these capital dollars are part of what is intended to be an ongoing budget allocation that will bring consistency to the funding of repair and replacement of instruments for the band program.

A majority of the non-personnel budget reductions made over the past several years came from the Academic and Technology departments. The Academic Department's budget has declined by over \$2 million since FY14, including \$243,000 in reductions for FY18. Most of these reductions impact funding for curriculum development and instructional material purchases.

The Technology Department has also significantly reduced its budget over the last three years. The major impact of these reductions was a pause in the computer refresh cycle. No large-scale computer replacements were made in FY16 or FY17. The 2017-2018 Preliminary Budget does include funding for reinstatement of the computer refresh cycle. The additional funding will allow for the replacement of the most outdated equipment but will not allow for a significant increase in the overall number of devices. The new purchases will be made through a lease-purchase arrangement, allowing the costs to be amortized over four fiscal years. New instructional technology purchases will primarily be lower cost Chromebooks, allowing the District to maximize the number of devices obtained within the allocated funding.

The District strives to provide a safe and comfortable learning and work environment for our students and staff. The District has invested significant sums over a number of years to improve school safety. All of our classrooms are equipped with intruder locks and all of our sites now have buzz-in systems. Our schools are outfitted with extensive digital camera networks and our staff members regularly receive training on safety procedures. The FY18 budget maintains funding to address safety measures, including additional access control systems for our schools.

Each year, the Facilities Committee studies the capital needs of the District and develops a prioritized list that helps guide the Board's decisions. The Facilities Committee uses a weighted conditions index to determine the prioritization of major capital projects. The projects identified by the Facilities Committee include renovation of the HVAC systems at Daniel Boone elementary school and the Union high school/District Learning Center, renovations to the main bus garage, classroom renovations for Union high school, and replacement of the auditoriums at Francis Howell and Francis Howell North high schools. The committee also identified the need to plan for replacement of the turf fields at all three high schools. The District does not have bond issue dollars available to fund these programs. Some existing capital funds are being allocated to the Daniel Boone HVAC upgrade, but the other major capital projects are not funded.

The Facilities Committee also uses a life cycle replacement program that helps determine the funding necessary to maintain our facilities in top condition. Ongoing physical plant maintenance remains a District priority. The FY18 budget includes an increase in the Facilities Department budget necessary to adequately maintain our aging facilities.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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SUMMARY

The Francis Howell School District is making great progress on its journey to excellence. Some of the most notable accomplishments of the past year are recounted below.



The District scored 99.3% on the Annual Performance Report (APR), part of the Missouri School Improvement Plan, the state's rigorous evaluation tool for rating the performance of Missouri school districts. The District's score on the APR has improved every year under the new system, and is one of the highest in Missouri. Francis Howell continues to lead St. Charles County in English Language Arts, Mathematics, and Science achievement. In addition, when comparing combined test scores from around the state, Francis Howell scored in the top 5% of all Missouri school districts.

Francis Howell High School and Francis Howell Central High ranked among the top 20 high schools in the state, based on the annual U.S. News & World Report Best High School Rankings.

The District had 233 juniors and seniors who earned the prestigious Advanced Placement (AP) Scholars Award designation by The College Board. The AP Program recognizes high school students who have demonstrated outstanding college-level achievement through AP courses and exams. A total of 19 District students were recognized for their academic achievement by being named National Merit Commended Scholars and National Merit Semi-Finalists by the National Merit Scholarship Corporation. Five District students scored a perfect 36 on the ACT. They are among only about a thousand of the two million students in the United States every year who take the ACT and achieve a perfect score of 36.

There are a few repeat winners among the annual Robert F. Kennedy Journalism Award honorees, such as HBO for their documentaries, and *The New Yorker* for print stories. But one repeat-winner was not a major print journalist or a documentary auteur. Anthony Kristensen, a student journalist from Francis Howell North High School, won this prestigious award two years in a row. Kristensen is the fourth Francis Howell North student to earn this national honor. Jacob Lintner, another Francis Howell North journalism student, was named the Journalism Education Association Student Journalist of the Year for Missouri, and also finished as a runner-up in the national competition.

Francis Howell Middle School was selected as a National School of Character for the second time in the past decade. Each year, Character.org and its state affiliates select schools and districts that demonstrate a dedicated focus on character development programs and a positive impact on academic achievement, student behavior, school climate and their communities. Francis Howell Middle School's Dr. Kirsteen James was named the Middle School Assistant Principal of the Year and Francis Howell Central principal Dr. Sonny Arnel was named the High School Principal of the Year by the St. Louis Area Association of Secondary School Principals. Seven District teachers earned or renewed their National Board Certification, which is the highest credential in the teaching profession. The District now has 106 teachers who have achieved this distinction.

Barnwell and Francis Howell Middle Schools earned the 2016 Partnership School Awards from the National Network of Partnership Schools at Johns Hopkins University. Both schools were recognized for making excellent progress in strengthening and sustaining comprehensive programs of school, family, and community partnerships.



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The Francis Howell School District was selected as one of the *St. Louis Post-Dispatch* Top Workplaces for the fourth consecutive year. The District ranked in the Top Workplace large business category, which is comprised of similarly-sized organizations and also received special recognition by being awarded the Meaningfulness Award, indicating District employees feel their work makes them part of something meaningful.

As good stewards of tax dollars, FHSD is always identifying additional ways to conserve District resources. In 2004, the Francis Howell School District began using Purchasing Cards as another means of saving taxpayers money. In the past 12 years, the District has earned more than \$300,000 in rebates, allowing more resources to be directed to our core mission – educating students. The District consistently earns top marks on its financial audit and, for the eleventh consecutive year, earned the Meritorious Budget Award from the Association of School Business Officials, International for excellence in budget presentation.

The successes detailed above all play a part in our journey to excellence. These achievements are only possible because of the hard work and dedication of District staff and the great partnership that exists between home and school. These achievements require focused, intentional work. But more than hard work is necessary to maintain this high level of performance. The District must hire the best qualified staff and provide the appropriate levels of staffing. We must be able to support our learners across the spectrum, from those who struggle with basic concepts to our ACT aces. We must provide access to necessary resources, including current computer technology and the infrastructure to support it.



Our ability to meet these challenges is complicated by financial constraints. The District made significant reductions in recent years in order to balance its budget. And while these efforts have brought revenue and expenditures into greater alignment they have also halted our ability to provide the levels of staffing and support systems and resources necessary to move us forward in a meaningful way towards excellence. Resources were allocated in the 2017-2018 Preliminary Budget to address the District's most significant needs. But without the ability to restore more of the programs, services and staffing reduced in recent years, it will become extremely challenging for the District to remain one of the top performing school districts in the state.

The 2017-2018 Preliminary Budget is built upon our past success but clearly reflects our vision for the future. Buildings and departments are encouraged to link their budget requests to specific goals and outcomes tied to their individual school improvement plans or the District's Comprehensive School Improvement Plan. Additional information about the schools is incorporated into this year's budget document to help the reader better understand the District's direction and how the FY18 budget supports the District's mission, vision, values and goals.

The next phase of our journey begins this fall, as students return to classes and the District embarks upon a strategic planning process. With input from students, teachers, principals, community members, the Board of Education and administration, the District will create a new mission and vision to guide our work over the next five years. This process will require careful review of our past accomplishments, detailed analysis of our current initiatives and thoughtful envisioning of our future path. Throughout this process we will work together as a community to address both the challenges and opportunities of creating a school system that will provide our students with pathways to success.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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I am completing my first year as Superintendent of the Francis Howell School District. I could not be more proud of the work we have done nor more excited about the work we have yet to do. Achieving excellence is never easy. The path is circuitous and often marked by detours. But I am confident that our concerted efforts to carefully manage the financial resources entrusted to us by the patrons of the District will help us safely navigate the obstacles we encounter. Our focus will remain on effectively aligning overall District objectives with our finite resources. This will increase our efficiency as an organization and enable us to devote greater time and attention to the most critical initiatives. I am so encouraged by the commitment and dedication shown by our students, staff and community members every day. This is clear evidence that our community is invested in our mutual journey to excellence.



Sincerely,

A handwritten signature in black ink that reads 'm Harris'.

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Executive Summary

The Francis Howell R-III School District (hereinafter the “District”) has completed its budgeting process for FY2017-2018. The Annual Budget represents the District’s financial plan for the 2017-2018 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, community members, administration, and the Board of Education.

Meritorious Budget Award

The Francis Howell School District is proud to announce that ASBO International awarded the District with its Meritorious Budget Award for FY2016-17. This is the eleventh consecutive year that the District 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 financial struggles the District faces.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Strategic Plan

The District is committed to preparing students today for success tomorrow. To accomplish this, the District recently initiated a strategic planning process to shape its work over the next five years. The resulting strategic plan will guide the work of more than two thousand District employees and countless community partners dedicated to building excellence through a collaborative culture.

The 2018-2023 Strategic Planning Process will be a District staff and community-based effort to develop a set of guiding principles and actionable strategies to direct the District's short and long term plans to achieve success for all students. Updated and prioritized initiatives, performance targets and strategies will be part of the plan to achieve identified goals. The plan will be based on information from stakeholder surveys, focus groups and community forums, as well as recommendations from the five strategic planning committees.

A District Strategic Planning Steering Committee was formed to make recommendations and to advise the District on the guiding principles, priorities, goals, initiatives, and strategies. The committee is comprised of parents, teachers, district staff, business, civic groups, municipal leaders and provided high-level direction to the District.

Community input and participation is a critical part of the process. Various tools, including surveys, focus groups and community forums will allow the District to seek input and feedback from the Francis Howell community. The information obtained from the community will provide valuable data used in the development of the five year plan.

Work on the new strategic plan will continue during the first half of the 2017-2018 fiscal year. Final plan adoption is not expected prior to December, 2017.





FRANCIS HOWELL R-III SCHOOL DISTRICT

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Mission, Vision and Values

The District's mission, vision and values statements below are from the 2011-2016 Strategic Plan approved by the Board of Education in November 2011. The statements were created by a committee consisting of representatives from all of the District's stakeholder groups, including Board members, administrators, staff members and key contributors from the community. The mission, vision and values are intended to provide brief, cohesive statements establishing a manageable, clear direction on how the District plans to increase student learning over the next five years.

Mission Statement

Preparing students today for success tomorrow.

Vision Statement

Every student will graduate with college and career readiness skills.

Values Statements

Francis Howell School District is committed to the following:

- *Providing a consistent and comprehensive education that fosters high levels of academic achievement*
- *Operating a safe learning environment for all students*
- *Recruiting and retaining a high quality staff*
- *Promoting parent, community, student and business involvement in support of the school district*
- *Ensuring fiscal responsibility*
- *Developing responsible citizens*
- *Operating as a professional learning community*
- *Making appropriate use of technology*



FHSD Advanced Placement Scholars Announced by the College Board

The Advanced Placement (AP) Program recognizes high school students who have demonstrated outstanding college-level achievement through AP courses and exams with the "AP Scholar Awards." FHSD had 233 juniors and seniors that earned this prestigious award.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Current District Goals

The Superintendent and Board of Education charge each major department with developing annual goals. These goals are developed based on the overall strategic direction of the District. The District is in the initial stages of developing a new five-year strategic plan. Part of this process will include developing goals aligned to the new plan. That work is not expected to be completed prior to December, 2017. The current goals for the District's major departments are listed below.

Academics

- Achieve Goal: Earn 98.6% of the Annual Performance Review points
- Attendance Goal: Each level will achieve 90/90 targets
- Behavior Goal: All schools will demonstrate a 3% decrease in In School Suspensions and a 5% decrease in Out of School Suspensions
- Climate Goal:
 1. All schools will have 80% of teachers agree or strongly agree on all five staff questions
 2. All schools will have 30% of parents respond to building parent surveys



The Missouri Department of Elementary and Secondary Education (DESE) announced the Annual Performance Report (APR) data for school districts around the state. The Francis Howell School District (FHSD) scored 99.3% on the APR, part of the Missouri School Improvement Plan (MSIP 5). Now in its fourth year, MSIP 5 is a more rigorous evaluation tool for rating the performance of Missouri school districts. The FHSD score on the APR has improved every year under the new system, and is one of the highest in Missouri.

The costs for accomplishing the Academic Department's goals are embedded within their overall budget requests. These requests are grounded in the District's Comprehensive School Improvement Plan.

The administration acknowledges that its future challenges include:

1. Maintaining academic performance and APR
2. Loss of Student supports and adequate resources to support student learning
3. Changing standards and assessments
4. Cumulative impact of staffing reductions and appropriate levels of staffing
5. Aging technology
6. Attracting and retaining staff and substitutes
7. National teacher shortage
8. Ongoing communications and community relations
9. National state changes to education (vouchers, charters, and accreditation)
10. Every Student Succeeds Act Reauthorization of the Elementary and Secondary Education Act
11. Address District diversity needs

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals - Continued

Finance

- Develop strategies to help ensure a fund balance of 15% through the end of FY18
 1. To meet cash flow requirements
 2. To provide for student learning needs consistent with the District's strategic plan

The Finance Department, through the Chief Operating Officer, makes budgetary decisions that help achieve the goal of maintaining a sufficient fund balance. The administration requested the budget owners to reduce their budgets where possible.

The Board of Education authorized the formation of three Task Forces aimed at finding additional ways to improve the District's finances. The Task Forces will focus on efficiencies in student transportation services, fee structures for extracurricular activities and non-tax revenue sources. The Task Forces will provide periodic updates to the Board of Education who will be responsible for approving any recommendations made by the Task Forces. Some recommendations will be in place for the 2017-2018 fiscal year, while others may require additional lead-time for implementation.

Human Resources

- Identify staffing needs
- Hire and retain highly qualified teachers
- Improve and maintain positive employee group relations

The Human Resources budget includes approximately \$75,000 to help meet its goals of hiring, evaluating and negotiating with teachers and support staff. The administration will continue to evaluate staffing levels when hiring positions that help support the needs of our students. The District continues to look toward attracting and retaining highly qualified teachers to maintain its rigorous curriculum.



FHSD Teachers Achieve National Board Certification

The Francis Howell School District (FHSD) is proud to announce that seven teachers recently earned or renewed their National Board Certification, which is the highest credential in the teaching profession. The District now has 106 teachers who have achieved this distinction.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals - Continued

Community Relations

- Implement annual District communications survey to solicit stakeholder input and generate baseline data for future use
- Earn a grade of A or B on “efforts of the District to report plans and involve citizens in decision making” from 70% of community members on the Community Relations Survey
- Increase participation at Senior PALS events by 20%.



The administration is working to engage with its community through a Community Education Program that offers quality, affordable educational opportunities and activities for adults in our community. Classes include Financial Retirement Planning, Piloxing, Facebook 101, and Canvas Painting.

The Community Relations Department is able to achieve some of its goals through free or very low cost initiatives, such as the Senior PALS events where the meals are donated by the District’s food service provider. The costs for Community Education classes are covered by registration fees. Other costs are embedded in the Department’s overall budget request.

District Governance

- By June, 100% of policy updates will be reviewed and/or revised. All 4000 policies/regulations will be reviewed and updated to reflect the unit clarification that resulted in Local 1, the Federation, and FHESPA consolidating into one bargaining unit.
- All policies/regulations will be updated to reflect the title change in the CFO/COO position



The administration continues to focus on fiscal sustainability by providing the necessary resources for our students to be well-prepared for either college or career pathways. In addition, FHSD continues to be involved with proposed legislation by being a part of the St. Charles County Leadership Forum, comprised of superintendents, board of education members, educational leaders and local legislators. Dr. Mary Hendricks-Harris, FHSD Superintendent of Schools, is a member of the Kansas/Missouri Superintendents Leadership Forum. The costs for ensuring District Governance are embedded by the work of the Superintendent and Chiefs to ensure that all policies are reviewed and updated.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals - Continued

Technology

- Create the new three-year District Technology Plan through FY2020

The administration continues to strive to ensure that all students have access to technology on a one-to-one basis. Current initiatives include increasing bandwidth for our buildings for instruction and assessment purposes. The Technology Department is able to meet its goal of developing a three-year technology plan without a specific allocation of resources. The FY18 budget includes approximately \$250,000 for the lease of new instructional technology as part of the new tech plan.



In Francis Howell
We Love to Code!

Facilities

- Survey will have 90% of principals respond “agree” or “strongly agree” to the survey question about buildings and grounds adequately meeting the learning needs of the students.

The administration will work to ensure that all school locations are safe and secure for our students. The Facilities Strategic Committee continues to identify significant plumbing, electrical, HVAC, and renovation projects that need to be addressed. The Facilities Department is able to meet its goal through an internally-generated survey of staff. The costs for maintain and improving the District’s facilities are embedded within the Department’s operating and capital budgets.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Board of Education

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



Executive Administration

Dr. Mary Hendricks-Harris Superintendent
 Mr. Kevin Supple Chief Operating Officer
 Mrs. Nicole Whitesell Chief Academic Officer
 Mrs. Lisa Simpkins Chief Human Resources Officer
 Mr. Matt Deichmann Chief Communications and Community Relations Officer



FRANCIS HOWELL R-III SCHOOL DISTRICT

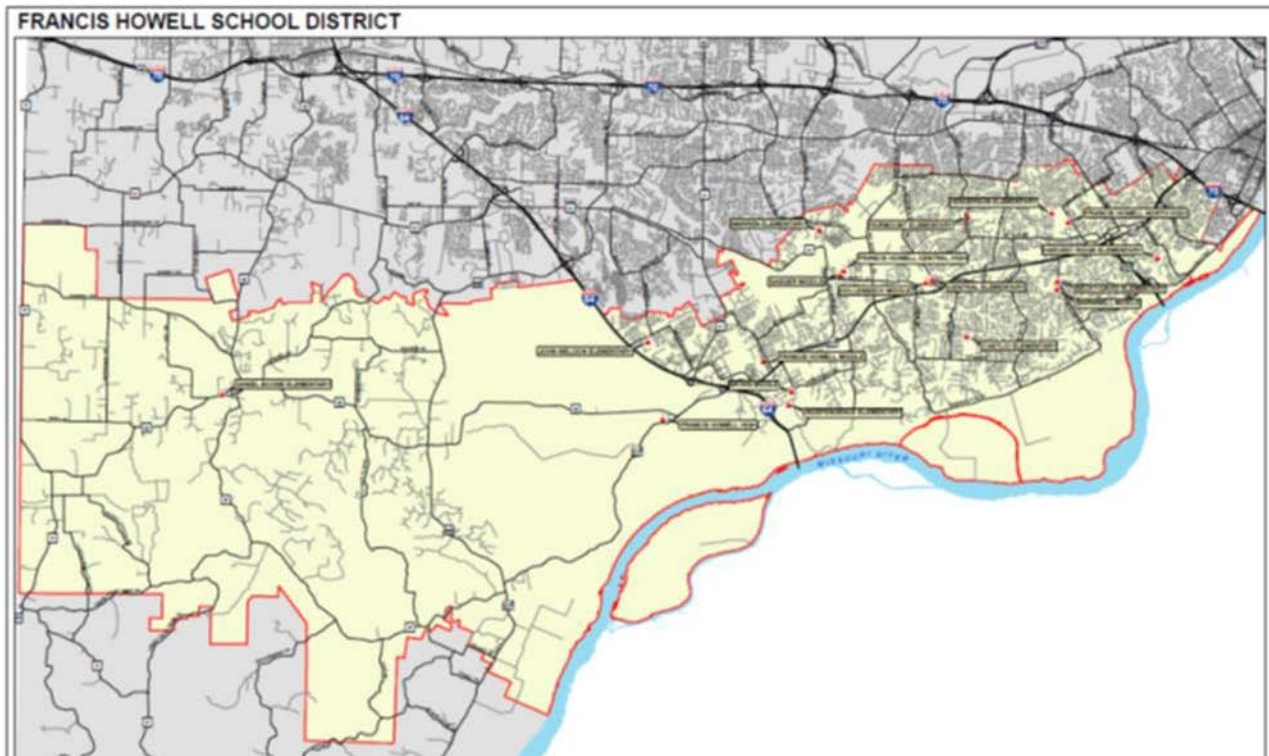
2017-18 ANNUAL BUDGET

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 expected to create pockets of enrollment growth within District boundaries. The District currently provides education to approximately 16,875 students in Kindergarten through 12th grade, and an additional 1,034 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

2017-18 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 two operational support buildings and an administration building. The District has continued to update and improve its facilities in conjunction with the implementation of new curriculum.

Personnel Resources

The District employs approximately 2,100 staff members including certified and support who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total operating expenditures. The student to teacher ratio is 15:1, with 19:1 students per classroom teacher, and 252:1 students per administrator. The District approved 1,358 certified positions and 740 non-certified staff members for the FY18 school year.



Day in the Life of a Principal

FHSD followed Dr. Bridgett Niedringhaus, principal of Castlio Elementary, for a day to catch a glimpse of the variety and multitude of tasks she and her assistant principals, Tim Scholle and Katie Orf, perform. From assessing child safety plans to coaching her staff to get the best out of their students and themselves, Dr. Niedringhaus and principals like her don't ever have a "normal" day. But every day is a chance to make a difference in the life of a child, staff member, or her community. [Click here](#) to watch the video.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 prepare students today for success tomorrow. 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 Subcommittees - Policy, Academics, Finance and Operations, Human Resources, Communications and Facilities - 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.

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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. These 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 FY2017-18 annual budget. In this workshop, the Board provided additional direction to the administration regarding budget priorities. Staff members and the community had an opportunity to learn about the budget through this workshop, as well as through the Finance and Operations Committee meetings. 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 FY2017-18 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 FY2017-18 annual budget.

Capital Projects Development Process

The District believes that upgrades are essential to controlling future capital expenses. The Strategic Planning Facilities Committee's charge is to review existing physical plant and grounds of the District, conditions and needs related to safety and security, new facility construction, facility renovation, technology, major system maintenance requirements, and to develop recommendations that foster effective utilization of physical assets. Committee members represent various grade levels, building and District administration, specialized learning environments and related business environment reflecting geographic diversity within District boundaries.

The capital projects process 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 facilities planning committee completes an annual assessment of necessary capital upgrades. An architectural firm was selected by the Board of Education to assist the District with its major capital building projects. These major capital improvements can be financed through a combination of operating funds and bond issue proceeds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY18.

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

2017-18 ANNUAL BUDGET

Revenues and Expenditures by Fund

All Funds

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:					
General	\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
Special Revenue / Teachers	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
Capital Projects / Bond	\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141
Debt Service	\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232
Food Service	\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000
Student Activity & Insurance	\$ 5,157,868	\$ 5,541,260	\$ 3,628,963	\$ 4,866,000	\$ 4,736,000
Community Service	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
Total Revenues	\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663
Expenditures:					
General	\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180
Special Revenue / Teachers	\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894
Capital	\$ 5,161,419	\$ 4,574,705	\$ 3,527,406	\$ 3,707,394	\$ 3,919,564
Total Operational Funds:	\$ 181,682,946	\$ 190,034,373	\$ 185,959,980	\$ 186,740,995	\$ 190,728,638
Student Activity & Insurance	\$ 6,008,328	\$ 4,201,769	\$ 3,860,676	\$ 6,124,578	\$ 4,550,650
Food Service	\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,668,480	\$ 5,964,875
Community Service	\$ 5,932,951	\$ 6,478,207	\$ 6,902,497	\$ 7,422,821	\$ 7,039,486
Debt Service	\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Bond	\$ 4,958,629	\$ 725,495	\$ 1,876,068	\$ 1,962,136	\$ 1,946,198
Total Other Funds:	\$ 37,927,715	\$ 32,961,906	\$ 74,094,971	\$ 38,991,568	\$ 39,427,655
Total Expenditures	\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
Yearly Increase (Decrease)	\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1	\$ 83,258,049	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802
Fund Balance - June 30	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

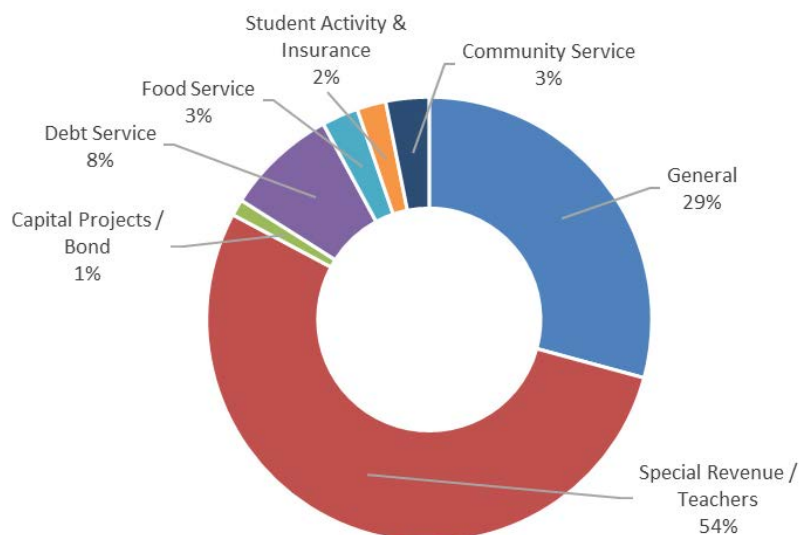
Revenue Budget by Fund

Total revenue for FY2017-18 is projected to be \$225,373,663. The chart to the right shows the distribution of the FY18 estimated 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 Funds includes the Bond Proceeds Fund and is responsible for the account of major capital projects and building construction and renovation.

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

	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:					
General	\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
Special Revenue / Teachers	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
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Total Revenues	\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663

Revenues by Fund



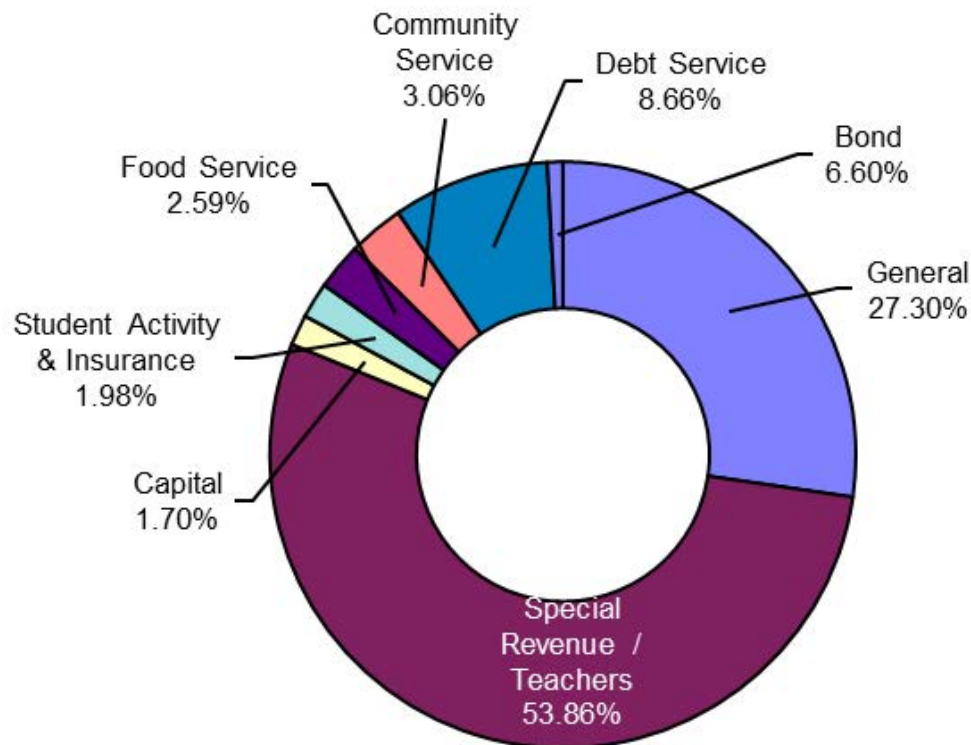
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditure Budget by Fund

The FY2017-18 budget has estimated annual expenditures of \$230,156,293. The District accounts for all certified expenditures 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 81% of the District's expenditures from all funds.

The charts below show the District's FY2017-18 expenditures by fund.



	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Expenditures:					
General	\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180
Teachers	\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894
Capital	\$ 5,161,419	\$ 4,574,705	\$ 3,527,406	\$ 3,707,394	\$ 3,919,564
Total Operational Funds:	\$ 181,682,946	\$ 190,034,373	\$ 185,959,980	\$ 186,740,995	\$ 190,728,638
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Total Other Funds:	\$ 37,927,715	\$ 32,961,906	\$ 74,094,971	\$ 38,991,568	\$ 39,427,655
Total Expenditures	\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Considerations for FY2017-18

Input from many District stakeholders was considered during the development of this year's budget. Each stakeholder group brought issues and considerations that impacted the final outcome. The Finance Department staff tried to accommodate these requests while weighing the fiscal restraints 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.

1. The District continues to utilize the Interest Based Bargaining approach to reach negotiated agreements with its employee bargaining units. The 2017-2018 agreements mark the second year of frozen salary levels for all District staff members. The Board remains committed to providing competitive salaries for staff members, within the limited financial resources available to support these ongoing expenditures.
2. The District is committed to the Professional Learning Community (PLC) model of school improvement. The FY2017-18 budget supports this initiative through allocation of teacher contract time for collaboration.
3. The District continues to evaluate and update its efforts to provide a rigorous curriculum for its students.
4. The District is being funded by the Missouri State Legislature's 2005 basic school funding formula which was phased in over a seven year period, with FY2012-13 being the seventh and final year. Missouri, like many other states, is grappling with revenue issues that limit its ability to fully fund the state aid formula. The General Assembly is proposing additional funding for the basic state aid formula, but the appropriation will not meet the requirements for full funding.
5. District continues to include budgeted expenditures for professional services related to contracted transportation and food service.
6. The budget includes capital expenditures to address planned 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.
7. The Board of Education approved the recommendation to include additional teacher-level positions to provide social-emotional support for students.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Significant Changes in Budgeting for FY2017-18

The District did not make any significant changes in its budget process or its policies; however, with the continued revenue constraints, the Board of Education requested that the District reduce expenditures to offset any necessary increases. For 2017-2018, these increases include the reinstatement of the computer refresh cycle and the addition of educational support counselors to better serve the needs of students with social-emotional issues. Other staffing levels remained constant.

The District's net reduction of over 181 positions since FY12 continues to put a strain on the District to maintain appropriate class sizes and make it difficult to continue to meet high achievement standards. This continued reduction in human and financial resources will also make it difficult for the District to achieve its Strategic Plan goals and objectives. As the District updates its Strategic Plan, it will have to determine the best use of resources to meet its goals and objectives.



Two FHSD Students Shine with Perfect ACT Scores

There are only about a thousand students in the United States every year who achieve perfection when taking the ACT test. David Yang from Francis Howell High School (FHHS), and Kayleigh Ammond from Francis Howell Central (FHC), are part of that 0.6% of almost two million students who did what many think is impossible: they received a perfect 36 on the ACT.

Annual Secretary of the Board Report

The Annual Secretary of the Board Report (ASBR) is the State of Missouri's financial report that each school district must submit annually to the Department of Elementary and Secondary Education. 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 the school district. The ASBR must be submitted by August 15 annually.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Revenues

BUDGETED REVENUE SUMMARY					
BY FUND					
2017-2018 Preliminary Budget					
Revenue Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
Current Taxes	\$ 51,863,021	\$ 49,300,541	\$ 16,604,181	\$ 1,484,062	\$ 119,251,805
Delinquent Taxes	\$ 1,739,614	\$ 1,653,662	\$ 556,945	\$ 49,779	\$ 4,000,000
Sales Tax	\$ 8,120,848	\$ 7,719,608	\$ -	\$ -	\$ 15,840,456
Intangible Taxes	\$ 86,981	\$ 82,683	\$ 27,847	\$ 2,489	\$ 200,000
M & M (Surcharge Tax)	\$ 226,150	\$ 214,976	\$ 72,403	\$ 6,471	\$ 520,000
In Lieu of Tax	\$ 645	\$ 613	\$ 206	\$ 18	\$ 1,482
Earnings on Investments	\$ 188,961	\$ 165,366	\$ 55,695	\$ 9,978	\$ 420,000
Food Service - Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Food Service - Non-Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Student Activities	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000
Community Service	\$ 7,089,233	\$ -	\$ -	\$ -	\$ 7,089,233
Misc. Local	\$ 2,920,350	\$ 109,350	\$ -	\$ 1,050,000	\$ 4,079,700
Local - Subtotal	\$ 78,325,803	\$ 59,246,799	\$ 17,317,277	\$ 2,602,797	\$ 157,492,676
Fines/Forfeitures/Escheats	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000
Utility Taxes	\$ 1,261,220	\$ 1,198,905	\$ 403,785	\$ 36,090	\$ 2,900,000
Misc. County	\$ 8,867	\$ 8,429	\$ 2,839	\$ 254	\$ 20,389
County - Subtotal	\$ 1,270,087	\$ 1,547,334	\$ 406,624	\$ 36,344	\$ 3,260,389
Basic Formula	\$ -	\$ 35,448,062	\$ -	\$ -	\$ 35,448,062
Transportation Aid	\$ 1,845,517	\$ -	\$ -	\$ -	\$ 1,845,517
Early Childhood Special Ed.	\$ -	\$ 5,950,000	\$ -	\$ -	\$ 5,950,000
Basic Formula - Gaming	\$ -	\$ 6,660,497	\$ -	\$ -	\$ 6,660,497
Educational Screening	\$ -	\$ 570,000	\$ -	\$ -	\$ 570,000
Vocational/Technical Aid	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Food Service	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Voc/Technical Grant	\$ -	\$ 30,000	\$ -	\$ 40,000	\$ 70,000
Residential Placement	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
High Need Fund	\$ -	\$ 3,200,000	\$ -	\$ -	\$ 3,200,000
Misc. State	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
State - Subtotal	\$ 1,885,517	\$ 52,020,559	\$ -	\$ 40,000	\$ 53,946,076
Medicaid	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
IDEA Grants	\$ 1,000	\$ 215,000	\$ -	\$ 20,000	\$ 236,000
IDEA	\$ -	\$ 3,419,169	\$ -	\$ -	\$ 3,419,169
ECSE	\$ -	\$ -	\$ -	\$ -	\$ -
School Lunch	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
School Breakfast	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Title I - ESEA	\$ -	\$ 1,499,695	\$ -	\$ -	\$ 1,499,695
Title III - ESEA	\$ 90,368	\$ -	\$ -	\$ -	\$ 90,368
Title II, Part A	\$ -	\$ 483,959	\$ -	\$ -	\$ 483,959
Misc. Federal	\$ -	\$ -	\$ 530,331	\$ -	\$ 530,331
Federal - Subtotal	\$ 2,041,368	\$ 5,797,823	\$ 530,331	\$ 20,000	\$ 8,389,522
Net Insurance Recovery	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Other Non-current Subtotal	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Tuition from Other Schools	\$ -	\$ 2,120,000	\$ -	\$ -	\$ 2,120,000
Trans Other LEA Non-Handicapped	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Other Subtotal	\$ 160,000	\$ 2,120,000	\$ -	\$ -	\$ 2,280,000
TOTAL REVENUES	\$ 83,687,775	\$ 120,732,515	\$ 18,254,232	\$ 2,699,141	\$ 225,373,663



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Expenditures

BUDGETED EXPENDITURE SUMMARY				
BY FUND				
2017-2018 Preliminary Budget				
DESCRIPTION	General Fund	Special Revenue Fund	Capital Projects Fund	Total All Funds
INSTRUCTION				
Elementary	\$ 2,587,463	\$ 39,439,010	\$ -	\$ 42,026,473
Middle/Junior High	\$ 568,451	\$ 17,570,393	\$ 3,000	\$ 18,141,844
Senior High	\$ 1,267,862	\$ 23,339,534	\$ 44,320	\$ 24,651,716
Summer School	\$ 299,085	\$ 627,162	\$ -	\$ 926,247
Special Instruction	\$ 8,621,659	\$ 16,980,996	\$ 35,805	\$ 25,638,460
Culturally Different	\$ 1,010,298	\$ 729,413	\$ -	\$ 1,739,711
Early Childhood Special Education	\$ 2,028,489	\$ 3,118,281	\$ 17,500	\$ 5,164,270
Vocational Instruction	\$ 23,311	\$ 128,417	\$ -	\$ 151,728
Student Activities	\$ 3,627,389	\$ 22,358	\$ 7,000	\$ 3,656,747
Payments to Other Districts	\$ -	\$ 1,898,973	\$ -	\$ 1,898,973
<i>Total Instruction</i>	\$ 20,034,007	\$ 103,854,537	\$ 107,625	\$ 123,996,169
SUPPORT				
Attendance	\$ 1,926,965	\$ -	\$ -	\$ 1,926,965
Guidance	\$ 161,145	\$ 4,832,143	\$ -	\$ 4,993,288
Health, Psych, Speech	\$ 1,443,649	\$ 984,169	\$ -	\$ 2,427,818
Improvement of Instruction	\$ 1,343,496	\$ 2,530,005	\$ 25,200	\$ 3,898,701
Professional Development	\$ 91,323	\$ 431,182	\$ -	\$ 522,505
Media Services	\$ 226,412	\$ 1,660,833	\$ -	\$ 1,887,245
Board Of Education	\$ 273,000	\$ -	\$ -	\$ 273,000
Executive Administration	\$ 4,734,053	\$ 360,099	\$ 1,526,253	\$ 6,620,405
Building Level Admin	\$ 1,166,081	\$ 8,106,737	\$ -	\$ 9,272,818
Business, Fiscal, Internal	\$ 2,057,101	\$ 2,500	\$ 3,000	\$ 2,062,601
Operation of Plant	\$ 14,446,288	\$ -	\$ 245,912	\$ 14,692,200
Security Services	\$ 19,703	\$ -	\$ -	\$ 19,703
Pupil Trans, Contracted	\$ 12,395,425	\$ -	\$ -	\$ 12,395,425
Food Services	\$ 5,863,375	\$ -	\$ -	\$ 5,863,375
Central Office Support	\$ 6,334,113	\$ 1,133,410	\$ -	\$ 7,467,523
<i>Total Support</i>	\$ 52,482,129	\$ 20,041,078	\$ 1,800,365	\$ 74,323,572
<i>Total Instruction and Support</i>	\$ 72,516,136	\$ 123,895,615	\$ 1,907,990	\$ 198,319,741
NON-INSTRUCTION / SUPPORT				
Community Services	\$ 7,871,055	\$ 81,279	\$ 1,334	\$ 7,953,668
Facilities Acquisition & Construction	\$ -	\$ -	\$ 3,920,783	\$ 3,920,783
Principal (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Interest (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Fees (Exclude DSF)	\$ -	\$ -	\$ 35,655	\$ 35,655
<i>Total Non-Instruction / Support</i>	\$ 7,871,055	\$ 81,279	\$ 3,957,772	\$ 11,910,106
GRAND TOTAL	\$ 80,387,191	\$ 123,976,894	\$ 5,865,762	\$ 210,229,847
Debt Service				\$ 19,926,446
GRAND TOTAL EXPENDITURES				\$ 230,156,293

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue and Expenditure Trends and Projections

The District's finances are affected by national and state economic trends. The District has worked diligently over the past several years to reduce expenditures as necessary, with minimal impact on the classroom, in response to negative economic events. Throughout the Great Recession, the District maintained sufficient fund balance reserves; however, deficit spending during these years led to a decline in the level of reserves. The District anticipates its total fund balance to be approximately \$50 million at the end of FY2017-18. 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.

Media and journalism students in Francis Howell School District (FHSD) always seem to be making headlines. Students at all three high schools, as well as the programs they make so great, have been winning national awards and earning countrywide recognition for their work. Community members in FHSD know how great these students are, but now, thanks to Lindenwood University (LU) and their television department, a larger audience will know what FHSD media and fine arts students and programs have to offer. LU's professional-caliber television station, [LUTV](#), has a new show called "Millennial Media," which highlights the work of FHSD media and journalism students.

FHSD High School Publications Star in New TV Show





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 has a significant 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 FY2017-18 local revenue projections reflect property tax revenue increasing in its operating funds due to the increases in assessed valuation and a higher projected collection rate.

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 Trust Fund accounts for gaming revenue distributed to school districts. Gaming proceeds have not met the targeted levels the past two years, and there is concern the gaming revenue will not meet appropriations in the state's 2017-2018 fiscal year. Missouri revenue is not seeing significant growth, largely the result of legislative initiatives that reduced the tax base. The FY2017-18 budget projects state foundation formula revenues to remain relatively flat due to the District's stable weighted average daily attendance and a slight decrease in the dollar value modifier.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a state-wide 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 taxes are a bright spot in the state's revenue picture, as sales tax revenues are increasing due to the improvement of the economy, leading to a higher amount paid on a per pupil basis.

The Fund Forecasts include the following assumptions:

- FY19 assumes a 2.0% increase in Current Taxes due to being impacted by reassessment
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to remain flat over the projected years
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to have a 2.5% increase in each year
- And IDEA revenues which are based on Special Education expenditures in prior years are assumed to have an increase of 2.5% in the budget forecasts

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections are based on no increase in salary expenditures for FY2017-18.
- Benefit expenditures are expected to increase slightly as the cost for medical insurance continues to increase. The District is implementing increases in both District contribution and employee premiums.
- Levy authority is retained in the General Fund. 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.
- Bond Fund will be considered completely expended as of June 30, 2018.
- Bond Fund expenditures include any unforeseen and anticipated failures in significant systems.

Debt Service Fund

- The Debt Service levy is projected to remain at \$0.6713. Due to declines in assessed valuation, this levy does not generate current revenue sufficient to pay the principal and interest on the District's outstanding bonded debt. The District will use accumulated balances in the Debt Service fund to make all principal and interest payments. The District will continue to utilize bond refunding to capitalize on the low interest rate environment to restructure and/or reduce its overall debt payments.



FHSD Journalism Students Continue to Make the Cover

Several FHSD students were among the many attendees from around the country at the Journalism Educators Association (JEA)/NSPA National High School Journalism Convention in Indianapolis, Indiana. Awards were taken home by students, further validating the outstanding publication departments at all three high schools in the District.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast All Funds

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 157,497,676	\$ 160,425,891	\$ 162,732,412	\$ 165,761,975
	County	\$ 3,260,389	\$ 3,273,417	\$ 3,286,520	\$ 3,299,700
	State	\$ 53,946,076	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 8,389,522	\$ 8,299,021	\$ 8,426,438	\$ 8,556,841
	Other	\$ 2,280,000	\$ 1,110,000	\$ 480,000	\$ 480,000
Total Revenues		\$ 225,373,663	\$ 227,205,554	\$ 229,177,608	\$ 232,509,732
Expenditures:					
	Salaries	\$ 123,957,643	\$ 124,862,109	\$ 124,956,333	\$ 125,051,848
	Benefits	\$ 41,457,489	\$ 43,351,355	\$ 45,190,334	\$ 47,169,717
	Purchased Services	\$ 28,713,655	\$ 29,385,603	\$ 30,100,994	\$ 30,831,835
	Supplies	\$ 10,110,288	\$ 10,344,099	\$ 10,586,163	\$ 10,831,319
	Capital Outlay	\$ 5,955,117	\$ 2,129,668	\$ 2,131,347	\$ 2,133,047
	Other	\$ 35,655	\$ 35,655	\$ 35,655	\$ 35,655
	Debt Service	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788
Total Expenditures		\$ 230,156,293	\$ 228,317,997	\$ 230,396,153	\$ 231,956,209
Yearly Increase (Decrease)		\$ (4,782,630)	\$ (1,112,443)	\$ (1,218,545)	\$ 553,523
Fund Balance - July 1		\$ 56,564,802	\$ 51,782,172	\$ 50,669,730	\$ 49,451,185
Fund Balance - June 30		\$ 51,782,172	\$ 50,669,730	\$ 49,451,185	\$ 50,004,708

Local revenue is projected to increase based on additional property tax revenue related to increases in assessed valuation and additional state sales tax revenue as a result of economic recovery in the state. State revenues are projected to remain relatively flat over the next few years as state general revenue will be impacted by a tax reduction initiative approved by the General Assembly.

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 level off after the 2017-2018 fiscal year as funds from a 2008 bond issue are potentially depleted.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast

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

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 121,763,369	\$ 124,024,247	\$ 125,297,286	\$ 127,626,449
	County	\$ 2,817,421	\$ 2,829,722	\$ 2,842,084	\$ 2,854,508
	State	\$ 53,866,076	\$ 54,014,826	\$ 54,167,295	\$ 54,323,575
	Federal	\$ 5,888,191	\$ 5,758,670	\$ 5,846,286	\$ 5,936,093
	Other	\$ 2,280,000	\$ 1,110,000	\$ 480,000	\$ 480,000
Total Revenues		\$ 186,615,057	\$ 187,737,465	\$ 188,632,951	\$ 191,220,625
Expenditures:					
	Salaries	\$ 118,696,207	\$ 119,547,308	\$ 119,587,619	\$ 119,628,668
	Benefits	\$ 38,230,561	\$ 39,978,809	\$ 41,664,629	\$ 43,482,879
	Purchased Services	\$ 22,180,712	\$ 22,668,290	\$ 23,193,987	\$ 23,729,650
	Supplies	\$ 7,701,594	\$ 7,890,773	\$ 8,087,329	\$ 8,286,082
	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 186,809,074	\$ 190,085,181	\$ 192,533,563	\$ 195,127,279
Yearly Increase (Decrease)		\$ (194,017)	\$ (2,347,716)	\$ (3,900,612)	\$ (3,906,655)
Transfer to Capital Fund		\$ (700,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
Fund Balance - July 1		\$ 34,599,765	\$ 33,705,748	\$ 30,858,032	\$ 26,457,419
Fund Balance - June 30		\$ 33,705,748	\$ 30,858,032	\$ 26,457,419	\$ 22,050,765

The significant increases in expenditures are attributable to projected benefit increases. The primary focus in the area of Finance is ensuring the District's fiscal stability. In addition, the Finance and Operations Strategic Planning Committee is working on plans to address transportation services and non-tax revenue sources.

Based on the forecasts for these operating funds, the District would comply with Board Policy #3114 through 2018-2019. 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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast Capital Projects and Bond Funds

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 2,602,797	\$ 2,654,853	\$ 2,707,950	\$ 2,762,109
	County	\$ 36,344	\$ 37,071	\$ 37,812	\$ 38,569
	State	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Federal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 2,699,141	\$ 2,751,924	\$ 2,805,762	\$ 2,860,678
Expenditures:					
	Salaries	\$ -	\$ -	\$ -	\$ -
	Benefits	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ 5,827,107	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	Other	\$ 35,655	\$ 35,655	\$ 35,655	\$ 35,655
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,865,762	\$ 2,038,655	\$ 2,038,655	\$ 2,038,655
Yearly Increase (Decrease)		\$ (3,166,621)	\$ 713,269	\$ 767,107	\$ 822,023
Transfer to Capital Projects Fund		\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000
Fund Balance - July 1		\$ 2,673,354	\$ 206,733	\$ 1,420,002	\$ 2,687,109
Fund Balance - June 30		\$ 206,733	\$ 1,420,002	\$ 2,687,109	\$ 4,009,132

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY18. Forecasts include anticipated regular capital projects expenditures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast Debt Service Fund

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 17,317,277	\$ 17,663,623	\$ 18,370,167	\$ 18,737,571
	County	\$ 406,624	\$ 406,624	\$ 406,624	\$ 406,624
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 18,254,232	\$ 18,600,578	\$ 19,307,122	\$ 19,674,526
Expenditures:					
	Principal	\$ 14,380,000	\$ 12,193,000	\$ 13,130,000	\$ 12,200,000
	Interest	\$ 5,513,946	\$ 5,984,009	\$ 4,232,828	\$ 3,670,288
	Other	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
Total Expenditures		\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788
Yearly Increase (Decrease)		\$ (1,672,214)	\$ 391,069	\$ 1,911,795	\$ 3,771,738
Fund Balance - July 1		\$ 13,400,628	\$ 11,728,414	\$ 12,119,483	\$ 14,031,278
Fund Balance - June 30		\$ 11,728,414	\$ 12,119,483	\$ 14,031,278	\$ 17,803,016



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Informational Summary

Debt Obligation

The Francis Howell School District's normal debt and interest obligations for FY2017-2018 total \$19,400,208, not including any fees budgeted. These obligations are comprised of \$14,380,000 in principal and \$5,513,946 in interest payments, less a \$493,738 interest subsidy for Build America Bonds (BABs). Due to the sequestration of funds by the Federal Government, the Build America Bonds Subsidy Credit has been reduced.

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 its peak time for the current debt schedule where principal and interest payments are at a high point. Overall, the District has worked to maintain a relatively balanced debt service schedule through FY2025 with a reduction in its 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 debt and interest payments through FY2029-30. The District currently has no debt obligations past this date.

Fiscal Year	Principal	Interest Payments	BABs Credit	Total Debt Service Payments
2017	\$ 11,665,000	\$ 6,116,053	\$ (493,738)	\$ 17,287,315
2018	\$ 14,380,000	\$ 5,513,946	\$ (493,738)	\$ 19,400,208
2019	\$ 12,193,000	\$ 5,984,009	\$ (493,738)	\$ 17,683,271
2020	\$ 13,130,000	\$ 4,232,828	\$ (479,607)	\$ 16,883,221
2021	\$ 12,200,000	\$ 3,670,288	\$ (449,706)	\$ 15,420,582
2022	\$ 11,705,000	\$ 3,160,238	\$ (416,510)	\$ 14,448,728
2023	\$ 11,530,000	\$ 2,716,563	\$ (380,120)	\$ 13,866,443
2024	\$ 11,900,000	\$ 2,317,463	\$ (340,587)	\$ 13,876,876
2025	\$ 10,135,000	\$ 1,922,913	\$ (297,778)	\$ 11,760,135
2026	\$ 7,215,000	\$ 1,612,800	\$ (251,344)	\$ 8,576,456
2027	\$ 7,610,000	\$ 1,285,700	\$ (201,164)	\$ 8,694,536
2028	\$ 7,850,000	\$ 937,800	\$ (147,806)	\$ 8,639,994
2029	\$ 8,355,000	\$ 575,800	\$ (91,238)	\$ 8,839,562
2030	\$ 3,400,000	\$ 190,400	\$ (31,021)	\$ 3,559,379
	\$ 143,268,000	\$ 40,236,798	\$ (4,568,095)	\$ 178,936,706



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 FY2017-18 school year is approximately \$2.5 billion. This gives the District total bonding capacity of \$382 million during FY2017-18. The fiscal year-end debt obligation will be approximately \$125 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
2008	\$ 2,364,630,530	\$ 354,694,580	\$ 126,258,987	\$ 228,435,593	5.34%
2009	\$ 2,421,940,581	\$ 363,291,087	\$ 155,773,987	\$ 207,517,100	6.43%
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	\$ 2,362,781,883	\$ 354,417,282	\$ 137,552,804	\$ 216,864,478	5.82%
Est 2018	\$ 2,549,934,775	\$ 382,490,216	\$ 125,887,804	\$ 256,602,412	4.94%
Est 2019	\$ 2,574,416,252	\$ 386,162,438	\$ 111,507,804	\$ 274,654,634	4.33%
Est 2020	\$ 2,600,760,414	\$ 390,114,062	\$ 99,314,804	\$ 290,799,258	3.82%
Est 2021	\$ 2,627,368,018	\$ 394,105,203	\$ 86,184,804	\$ 307,920,399	3.28%

The District's current debt level (4.94% of assessed valuation) is below its allowable debt capacity; the District could issue up to \$256 million of additional debt. The District has sufficient debt capacity to address major capital needs that might arise, but does not have any current plans to issue additional debt for major new construction projects. The future focus of additional debt offerings would be on regular repair and maintenance of its existing buildings. Any increase above the current debt levels could require an increase to the debt service levy. Such an increase would require voter approval, and that tax increase would need to be considered in the broader context of total tax burden on local taxpayers, including the operating levy that funds District instructional programs.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast Student Activities and Insurance Funds

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 4,735,000	\$ 4,782,350	\$ 4,830,174	\$ 4,878,475
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 4,736,000	\$ 4,783,370	\$ 4,831,214	\$ 4,879,536
Expenditures:					
	Salaries	\$ 143,500	\$ 144,935	\$ 146,384	\$ 147,848
	Benefits	\$ 1,832,350	\$ 1,887,321	\$ 1,943,940	\$ 2,002,258
	Purchased Services	\$ 900,700	\$ 918,714	\$ 937,088	\$ 955,830
	Supplies	\$ 1,674,100	\$ 1,707,582	\$ 1,741,734	\$ 1,776,568
	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 4,550,650	\$ 4,658,552	\$ 4,769,146	\$ 4,882,505
Yearly Increase (Decrease)		\$ 185,350	\$ 124,819	\$ 62,068	\$ (2,968)
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ 4,328,765	\$ 4,514,115	\$ 4,638,934	\$ 4,701,001
Fund Balance - June 30		\$ 4,514,115	\$ 4,638,934	\$ 4,701,001	\$ 4,698,033



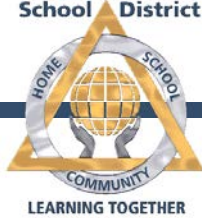
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast Food Service Fund

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 3,990,000	\$ 4,069,800	\$ 4,151,196	\$ 4,234,220
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ 40,000	\$ 42,400	\$ 44,944	\$ 47,641
	Federal	\$ 1,950,000	\$ 1,989,000	\$ 2,028,780	\$ 2,069,356
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 5,980,000	\$ 6,101,200	\$ 6,224,920	\$ 6,351,216
Expenditures:					
	Salaries	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
	Benefits	\$ 5,625	\$ 5,991	\$ 6,380	\$ 6,795
	Purchased Services	\$ 5,503,150	\$ 5,668,245	\$ 5,838,292	\$ 6,013,441
	Supplies	\$ 253,600	\$ 259,940	\$ 266,439	\$ 273,099
	Capital Outlay	\$ 127,500	\$ 129,158	\$ 130,837	\$ 132,537
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,964,875	\$ 6,139,833	\$ 6,319,977	\$ 6,505,463
Yearly Increase (Decrease)		\$ 15,125	\$ (38,633)	\$ (95,057)	\$ (154,247)
Transfer to Capital Projects Fund		\$ (200,000)	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ 1,539,658	\$ 1,354,783	\$ 1,316,150	\$ 1,221,093
Fund Balance - June 30		\$ 1,354,783	\$ 1,316,150	\$ 1,221,093	\$ 1,066,847

New lunch, breakfast and ala carte prices have been approved and will take effect July 1, 2017. While most ala 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 federal government reimburses the school district for each lunch provided by the district, \$3.16 for a free lunch and \$.30 for a fully paid lunch. The difference of \$2.86 is the required amount that districts must charge for fully paid lunches. If districts are charging less than \$2.86, they are required to increase their "average price" from their current price by ten cents per year until it reaches the required price. Currently, the District's "average price" for lunch based upon a provided formula is \$2.43 and therefore must increase its meal prices by ten cents.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 7,089,233	\$ 7,231,018	\$ 7,375,638	\$ 7,523,151
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 7,089,233	\$ 7,231,018	\$ 7,375,638	\$ 7,523,151
Expenditures:					
	Salaries	\$ 5,042,936	\$ 5,093,365	\$ 5,144,299	\$ 5,195,742
	Benefits	\$ 1,388,953	\$ 1,479,235	\$ 1,575,385	\$ 1,677,785
	Purchased Services	\$ 126,093	\$ 127,354	\$ 128,627	\$ 129,914
	Supplies	\$ 480,994	\$ 485,804	\$ 490,662	\$ 495,569
	Capital Outlay	\$ 510	\$ 510	\$ 510	\$ 510
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,039,486	\$ 7,186,268	\$ 7,339,484	\$ 7,499,520
Yearly Increase (Decrease)		\$ 49,747	\$ 44,750	\$ 36,155	\$ 23,632
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ (292,329)	\$ (242,581)	\$ (197,831)	\$ (161,677)
Fund Balance - June 30		\$ (242,581)	\$ (197,831)	\$ (161,677)	\$ (138,045)

Each year, the Administration develops recommendations for tuition increases for the Vacation Station and Preschool 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. The goal of these programs is to operate on a break-even basis yet still address the negative fund balance.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Property Tax Revenue

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 2018, the residential taxpayer would pay 8% more now than in 2008 (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						
2008	\$250,000	19.00%	\$47,500	4.4522	\$ 2,114.80	0.00
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
Est. 2018	\$250,000	19.00%	\$47,500	4.8213	\$ 2,290.12	175.32

In every odd-numbered year the District experiences reassessment. FY18 is based on calendar year 2017 which is a reassessment year. As a result of approximately 8% increase in assessed values the District's tax rate is estimated to be reduced by about \$.20 for FY18.

<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>
2008	1.5950	2.1319	0.0540	3.7809	0.6713	4.4522
2009	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
2010	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
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
Est. 2018	2.0968	1.9932	0.0600	4.1500	0.6713	4.8213

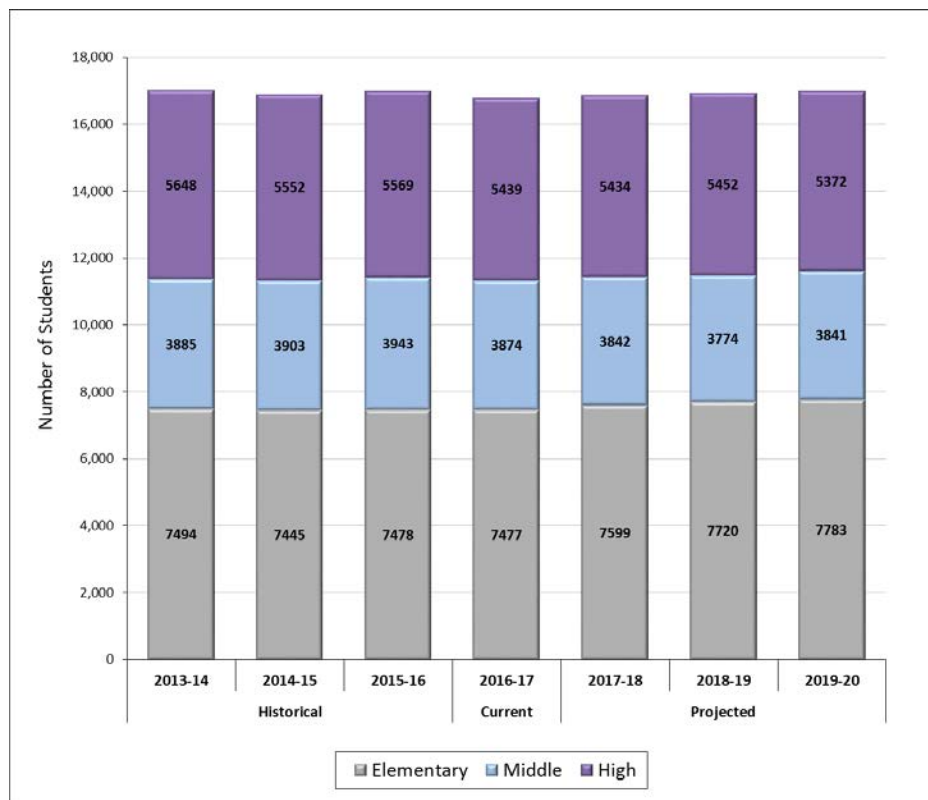
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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. Current information available supports the trend of a stable student enrollment with slight fluctuations through FY2020.



	Historical			Current	Projected		
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Elementary	7494	7445	7478	7477	7599	7720	7783
Middle	3885	3903	3943	3874	3842	3774	3841
High	5648	5552	5569	5439	5434	5452	5372
Total	17,027	16,900	16,990	16,790	16,875	16,946	16,996

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) are added back to his/her "home" building. Student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Enrollment (continued)

	2016-17 Current Student Counts	2017-18 Projected		2018-19 Projected		2019-20 Projected	
		Student Count	Change from 16-17	Student Count	Change from 16-17	Student Count	Change from 16-17
Becky-David	830	839	9	848	18	842	12
Castlio	784	798	14	794	10	787	3
Central Elem.	832	821	-11	830	-2	820	-12
Daniel Boone	381	382	1	402	21	415	34
Fairmount	1056	1135	79	1187	131	1253	197
Harvest Ridge	699	695	-4	664	-35	654	-45
Henderson	655	668	13	680	25	679	24
Independence	702	682	-20	694	-8	693	-9
John Weldon	714	714	0	713	-1	703	-11
Warren	824	865	41	909	85	936	112
Barnwell	847	804	-43	759	-88	743	-104
Bryan	918	903	-15	881	-37	882	-36
FH Middle	809	807	-2	766	-43	794	-15
Hollenbeck	571	614	43	659	88	696	125
Saeger	729	714	-15	710	-19	726	-3
FH Central HS	1870	1907	37	1880	10	1852	-18
FH High School	1870	1831	-39	1852	-18	1825	-45
FH North HS	1699	1696	-3	1720	21	1696	-3
District Overall	16,790	16,875	85	16,946	156	16,996	206

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) are added back to his/her "home" building. Student transfers from Normandy School Collaborative are not included in the 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, who was designated as unaccredited, selected the Francis Howell School District as their 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. Below is the chart of students expected to attend FHSD for the FY18 year by grade level.

Transfer Student Counts from Normandy School Collaborative (2017-18 Projection)													
Elementary						Middle			High				Total
K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	
4	8	10	16	15	17	9	18	14	27	16	27	17	198



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Enrollment (continued)

District enrollment remains stable overall with a slight increase in FY18, only the third time enrollment has increased in the last 13 years. Transfer students were not included in the enrollment trends and projections. A stable and relatively flat enrollment is projected for the next five years. Enrollment will be impacted in the near future by the additional housing opportunity created by the completion of Highway 364 as well as development of subdivisions previously platted but not built. However, as in most years, the actual outcome will depend heavily upon the economy and its effect on the housing market.

Past soft boundary changes have relieved pressure at Becky-David, John Weldon and Harvest Ridge. A soft boundary change from Henderson to Fairmount began in 2015-2016 that boosted Fairmount's enrollment to over 1,000 students for the first time since 2003.

Fairmount's growth and the potential growth at Warren will eventually trigger another soft boundary change that may include Central, Independence and Castlio elementary schools. Only Central, Castlio and Daniel Boone elementary schools have not been involved in a soft boundary change over the last 10 years.

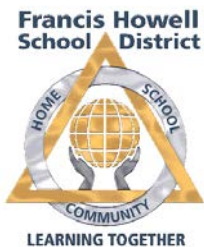
The soft boundary change from Barnwell to Hollenbeck for the subdivisions and households included in the Harvest Ridge to Henderson move (located on the northern side of Highway 94 bordered by Muegge Road, Highway 94 and Highway 70) began in 2016-2017. Following the District's practice of soft boundary changes, only sixth graders and new middle school students will be assigned to Hollenbeck in the first year.

High school boundary changes are not necessary at this time and are not anticipated in the near future. A few of the minor feeder school alignment issues that exist within the District will continue to be reviewed.

The southwestern end of the District (New Melle area) remains an area with great potential for enrollment growth, but the additions to Francis Howell High, and Daniel Boone should accommodate near term enrollment increases.

The rate of new home construction has increased recently and will continue now that Highway 364 has been completed. This construction will generate additional growth, but should merely allow the District to maintain its current enrollment levels, not increase them. It will, however, force continued use of soft boundary changes in some areas. Based upon planned and current new subdivisions, the next enrollment bubble is projected to occur in the Warren attendance area within the next year. New construction of District facilities to accommodate increased enrollment is not anticipated at this time.

Enrollment imbalances will continue to be monitored closely and soft boundary changes will be made to relieve enrollment pressure as necessary.

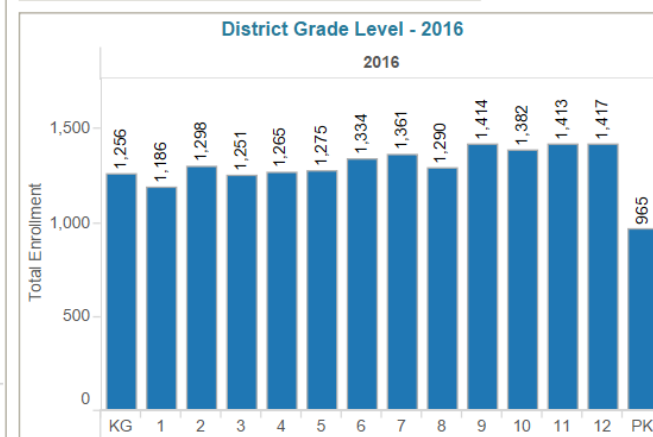
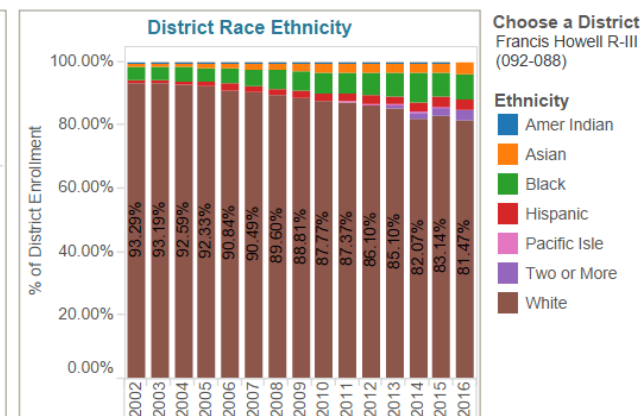
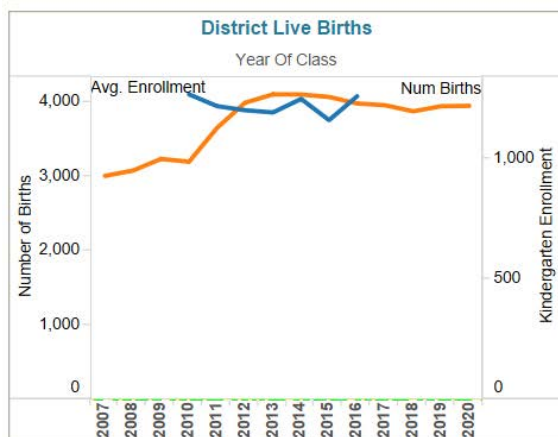
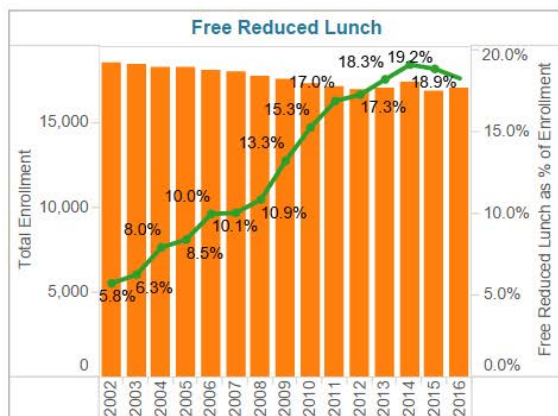


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Enrollment Dashboard

Enrollment Dashboard Francis Howell R-III (092-088)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Personnel Information

Personnel Resource Changes

Over the last several years, the District has made significant staffing reductions. Most of the reductions were made in order to reduce expenditures in light of declining revenue and increased expenditures. Two attempts to secure additional funding through operating levy increases were unsuccessful. The District has also focused on reducing staff as necessary to accommodate a declining student population. Over the past ten years, the District's enrollment has declined by over 1,000 students. Current projections show a leveling off of student enrollment, with some pockets of increases as new subdivisions are completed. The District generally maintained status quo staffing levels for FY18; however, the Board agreed to add nine staff members to help address the needs of students dealing with social/emotional issues.

Two FHSD High Schools Ranked Among the Best in Missouri

The annual U.S. News & World Report Best High School Rankings have been released, and two high schools in the Francis Howell School District (FHSD) made the prestigious list of the best high schools in Missouri.

Francis Howell High School (FHHS) and Francis Howell Central High School (FHC) both made the top 20 list in Missouri, and were also ranked in the top 2,000 high schools from across the country. [Click here to see the rankings for FHSD high schools.](#) FHHS was ranked #10 and FHC #17, both improving their ranking over the previous year. FHHS, FHC, and Francis Howell North (FHN) all scored well above the state average in math and English proficiency, as well as college readiness.

"We appreciate this honor as it recognizes the outstanding hard work, resilience, and collaboration of students, parents, and staff as we reach to be our best," said FHHS Principal Dr. Dave Wedlock. "Since we have received this award in multiple years, it also signifies how our positive school, District, and community efforts have encouraged a culture of excellence and focus on maximizing opportunities for growth."

FHC Principal Dr. Sonny Arnel added, "We are excited about the recognition from U.S. News for being one of the top 20 High Schools in Missouri. To be ranked so high, out of 517 schools, is gratifying to our faculty, staff, and administrators due to all of the work and passion they have committed to better our students. This confirms what I say all the time, FHC is an awesome school!"

[Click here to see the rankings of all high schools in Missouri.](#) These rankings show how FHSD high schools compare to others in St. Charles and St. Louis County, as well as all high schools from across the state. The District is proud of the achievement of our great students, the hard work of our talented teachers and support staff, and the generous support of our community. That combination makes FHSD a special place to learn and work.

U.S. News's comprehensive rankings methodology is based on the key principles that a great high school must serve all of its students well, not just those who are college-bound, and that it must be able to produce measurable academic outcomes to show the school is successfully educating its student body across a range of performance indicators. You can read more about the ranking methodology by [clicking here.](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Personnel Information (Continued)

Certified Staffing Changes

	2013-14	2014-15	2015-16	2016-17	2017-18	Difference
	Actual	Actual	Actual	Actual	Budget	From PY
Building Administrators	65.00	65.50	65.50	65.00	65.00	0.00
District Administrators	15.00	15.00	15.00	15.00	15.00	0.00
District School Psychologist	1.00	1.00	1.00	1.00	1.00	0.00
Speech/Language Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Vision Teacher./Orientation and Mobility	1.75	1.75	2.00	2.00	2.00	0.00
Diagnostic Team	9.00	9.00	9.00	9.00	9.00	0.00
18 to 21 Transition	1.00	1.00	1.00	1.00	1.00	0.00
ABA Therapist	1.00	1.00	1.00	1.00	1.00	0.00
K-12 SPED Program Coordinators	4.50	4.50	4.50	4.50	4.50	0.00
Audiologist	0.40	0.30	0.00	0.00	0.00	0.00
TOTAL DISTRICT ALTERNATIVE EDUCATION	18.65	18.55	18.50	18.50	18.50	0.00
6-12 Communication Arts & World Lang Content leader	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Mathematics Content Leader	0.00	0.00	0.00	0.00	0.00	0.00
6-12 Science Content Leader	0.00	0.00	0.00	0.00	0.00	0.00
6-12 Math/Science Content Leader	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Social Studies Content Leader	0.50	0.50	0.50	0.00	0.00	0.00
K-5 Elementary	1.00	2.00	2.00	2.00	2.00	0.00
6-12 Elective Content Leader - Career Ed	0.00	0.00	0.00	0.00	0.00	0.00
K-12 Practical Arts	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Elective Content Leader - Fine Arts & PE/Health	0.00	0.00	0.00	0.00	0.00	0.00
K-12 Fine Arts	1.00	1.00	1.00	1.00	1.00	0.00
K-12 Technology Content Leader	0.00	0.00	1.00	1.00	1.00	0.00
Reading Recovery Content Leader	0.00	0.00	1.00	0.50	0.00	-0.50
K to 12 Literacy Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL DISTRICT ACADEMIC	6.50	7.50	9.50	8.50	8.00	-0.50
Francis Howell High School	115.53	115.70	112.87	108.88	107.00	-1.88
Francis Howell North High School	110.50	110.82	106.12	104.04	103.54	-0.50
Francis Howell Central High School	115.03	115.04	111.68	108.72	109.30	0.58
Work Experience Coordinator	0.00	0.00	1.00	1.00	1.00	0.00
Francis Howell Union Alternative High School	11.67	11.67	11.50	10.50	10.50	0.00
Heritage Alternative High School	5.00	6.00	6.00	6.00	6.00	0.00
Barnwell Middle School	59.92	61.33	61.66	59.34	58.00	-1.34
Hollenbeck Middle School	43.60	43.95	50.83	41.12	41.96	0.84
Francis Howell Middle School	56.50	57.84	57.84	57.67	57.33	-0.34
Saeger Middle School	55.00	55.83	58.67	49.79	49.60	-0.19
Bryan Middle School	61.18	60.18	40.95	59.84	59.67	-0.17
Hold Staffing	0.00	0.00	0.00	0.00	1.20	1.20
Becky-David Elementary School	70.50	70.00	67.00	62.50	62.50	0.00
Castlio Elementary School	71.73	71.73	67.23	63.90	63.70	-0.20
Central Elementary School	64.50	66.00	64.51	66.50	63.00	-3.50
Daniel Boone Elementary School	30.60	30.60	30.60	29.60	29.60	0.00
Fairmount Elementary School	72.00	72.00	70.40	72.40	79.40	7.00
Harvest Ridge Elementary School	63.50	63.50	59.90	58.90	56.40	-2.50
Henderson Elementary School	49.34	54.29	54.79	53.00	55.50	2.50
Independence Elementary School	55.83	55.83	53.48	51.50	51.50	0.00
John Weldon Elementary School	54.00	55.50	55.00	54.00	55.00	1.00
Warren Elementary School	58.50	59.50	57.50	60.00	61.50	1.50
Hold Staffing - SPED	0.00	0.00	0.00	0.00	1.00	1.00
K-5 Emotional/Social Support	0.00	0.00	0.00	0.00	4.00	4.00
TOTALS	1329.58	1343.86	1308.03	1286.20	1294.70	8.50
Contingency Positions	0.00	0.00	0.00	0.00	6.00	6.00
TOTALS	1329.58	1343.86	1308.03	1286.20	1300.70	14.50
Early Childhood	21.10	21.10	20.00	19.00	18.20	-0.80
Early Childhood Special Education	34.29	33.29	32.79	33.99	34.99	1.00
Contingency Positions	0.00	0.00	0.00	0.00	4.50	4.50
TOTALS	55.39	54.39	52.79	52.99	57.69	4.70



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Personnel Information (Continued)

Non-Certified Staffing Changes

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>From PY</u>
Positions						
Facilities and Operations	47.97	48.47	53.01	52.00	52.00	0.00
Custodial - Maintenance	134.34	134.34	128.27	129.28	129.28	0.00
Cafeteria Aides	7.90	7.91	12.56	12.56	12.56	0.00
Vacation Station	98.10	98.10	99.60	99.60	103.00	3.40
Early Childhood	30.20	30.20	29.20	28.00	26.50	-1.50
Parents as Teachers	18.00	18.00	18.00	19.00	19.00	0.00
Educational Support Counselors	5.16	7.59	8.25	8.88	8.88	0.00
ECSE Support Staff	22.22	21.54	22.19	23.89	26.38	2.49
Library Paraprofessionals	12.78	12.78	4.80	4.80	4.80	0.00
District Support Staff	51.31	50.01	46.51	46.51	46.51	0.00
Nurses	19.42	18.70	19.06	18.88	18.88	0.00
OT & PT Staff	14.14	14.07	14.31	14.31	14.31	0.00
Recess Paraprofessionals	13.15	13.53	13.53	13.54	13.54	0.00
Grade Level Academic Paraprofessionals	5.90	5.90	0.00	0.00	0.00	0.00
Instructional Paraprofessionals	0.00	0.00	9.00	10.80	9.00	-1.80
21st Century Learning Assistants	6.49	6.51	0.00	0.00	0.00	0.00
Administrative Assistants	103.36	103.78	100.25	98.76	97.42	-1.34
Classroom/SPED Paraprofessionals	138.57	145.09	135.48	139.24	138.64	-0.60
Interpreters	7.62	7.53	6.29	6.29	6.29	0.00
Emotional/Social Supports	0.00	0.00	0.00	0.00	1.26	1.26
Totals	736.63	744.05	720.31	726.34	728.25	1.91
General Contingency Positions	0.00	0.00	0.00	0.00	6.00	6.00
Early Childhood Contingency Positions	0.00	0.00	6.00	0.00	6.00	6.00
Totals	736.63	744.05	726.31	726.34	740.25	13.91

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

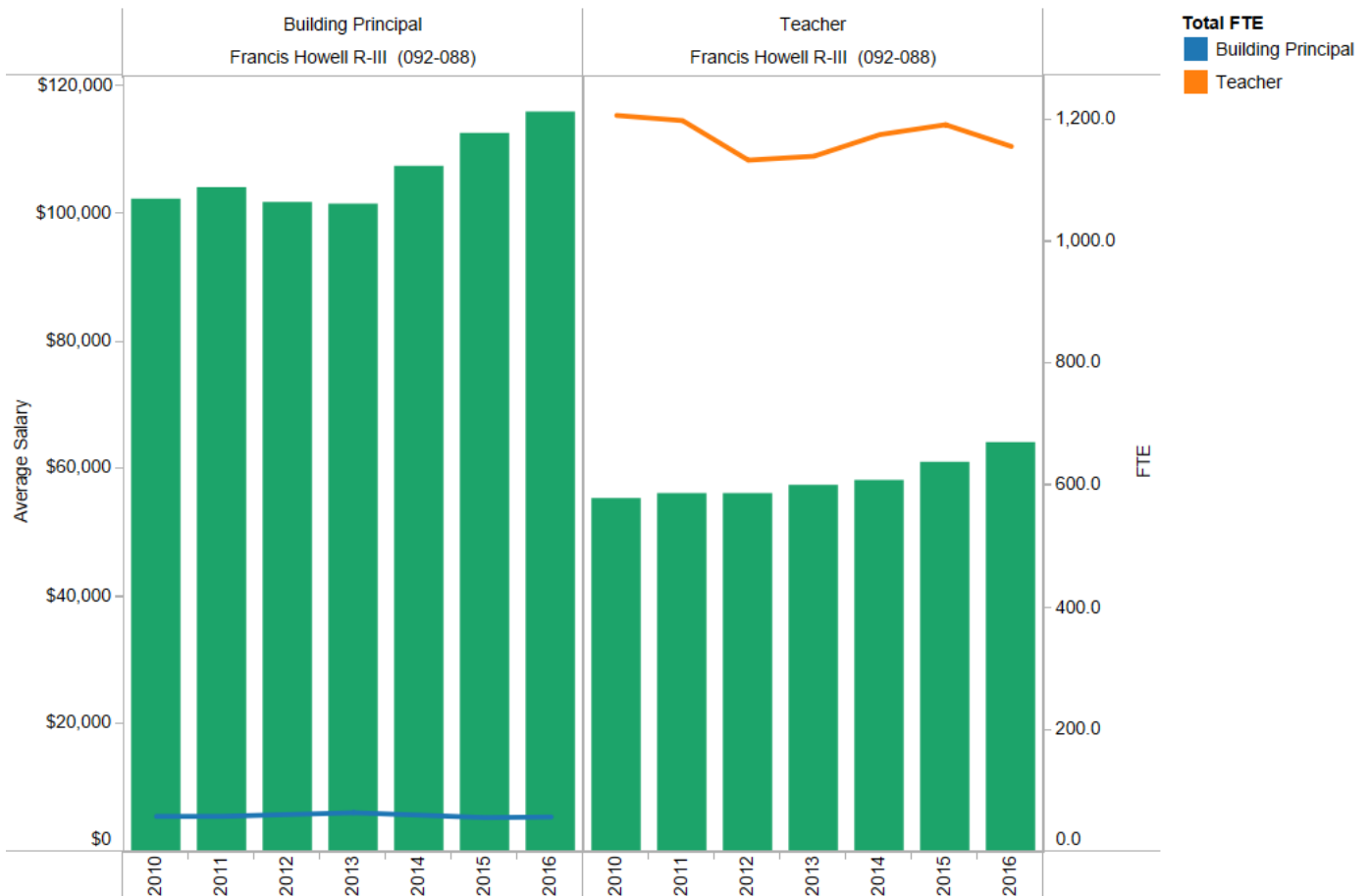
Personnel Information (Continued)

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

2017-18 ANNUAL BUDGET

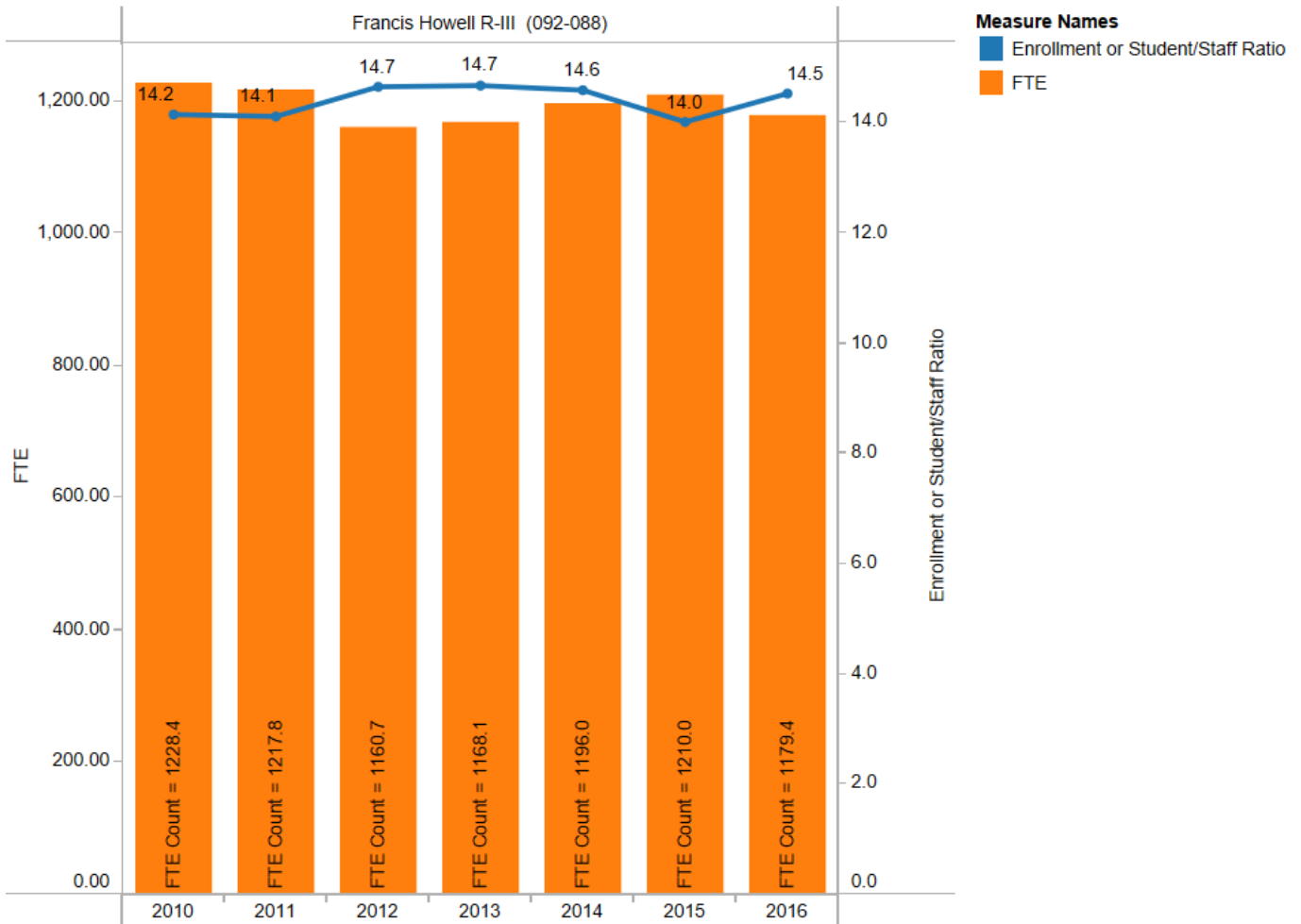
Personnel Information (Continued)

Staffing Ratios

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

Position(s): Teacher

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





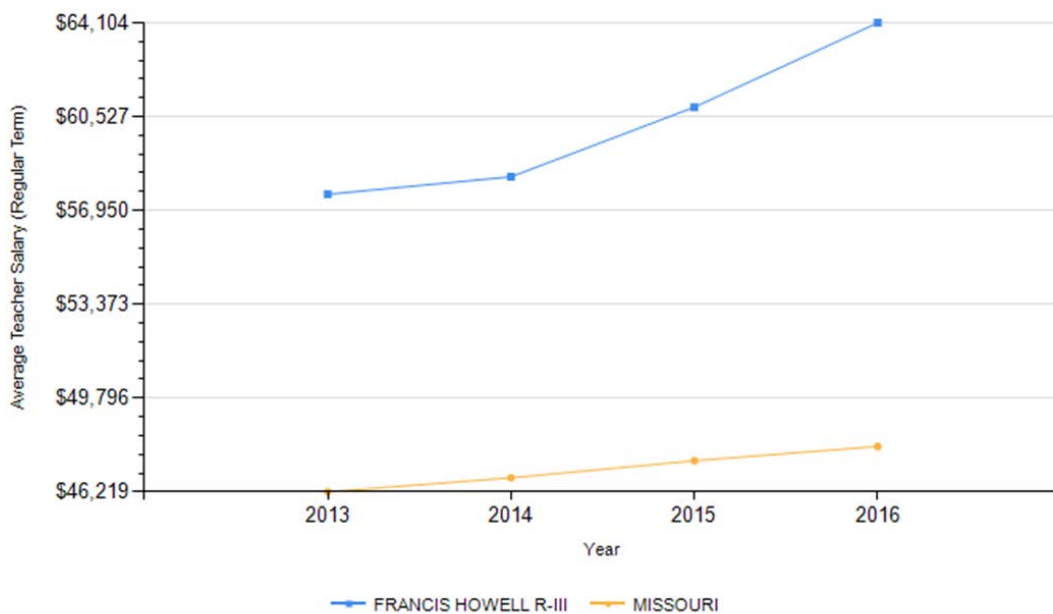
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Personnel Information (Continued)

The following information comes from the State Department of Elementary and Secondary Education (DESE) through their Missouri Comprehensive Data System for School District Data and reports data accumulated through 2016.

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 (%)
2016	\$47,955	\$49,060	\$90,121	12.3	58.7
2015	\$47,410	\$48,493	\$88,809	12.2	58.9
2014	\$46,758	\$47,849	\$87,198	12.3	58.9
2013	\$46,224	\$47,247	\$86,033	12.4	59.1

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 (%)
2016	\$64,099	\$64,109	\$122,413	14.8	82.0
2015	\$60,889	\$60,994	\$118,965	14.3	80.3
2014	\$58,233	\$58,233	\$113,390	14.2	80.3
2013	\$57,567	\$57,567	\$106,577	14.5	81.2



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

School Finance Report

The District's Current Expenditure per Average Daily Attendance (ADA) for FY16 is \$11,174, compared to \$10,436 for the State of Missouri. 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			
	2013	2014	2015	2016	2013	2014	2015	2016
Total Enrollment	17,144	17,453	16,959	17,139	885,684	885,575	884,731	883,405
Average Daily Attendance (ADA)	16,143.38	16,120.17	16,008.72	16,066.75	843,139.64	846,950.22	846,683.92	848,866.91
Total Expenditures	\$209,390,004	\$215,856,903	\$221,352,917	\$258,930,094	\$1,075,403,822	\$1,152,871,014	\$1,180,919,422	\$1,227,177,294
Total Current Exp.	\$168,755,471	\$171,847,051	\$183,630,173	\$179,530,655	\$8,251,405,959	\$8,473,694,087	\$8,724,900,055	\$8,859,312,818
Current Exp per ADA	\$10,453.54	\$10,660.37	\$11,470.63	\$11,174.05	\$9,786.52	\$10,004.95	\$10,304.79	\$10,436.63

% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.

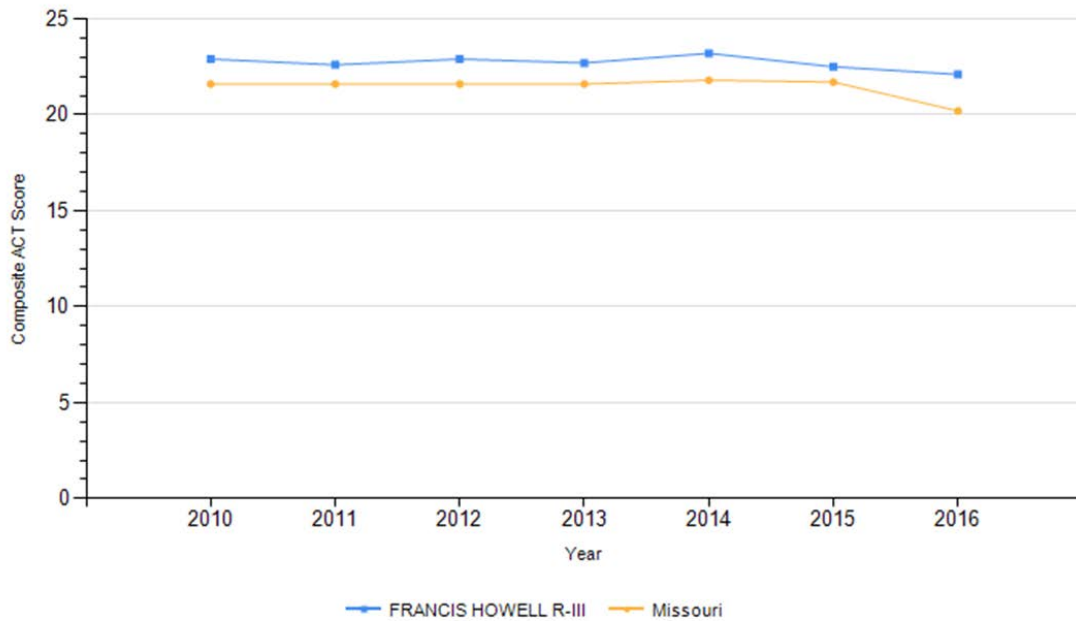
Local (%)	70.63	71.05	70.31	69.55	55.94	56.28	56.20	55.45
State (%)	25.40	25.16	25.85	26.21	34.51	34.35	34.28	35.47
Federal (%)	3.97	3.79	3.84	4.24	9.56	9.36	9.52	9.08
Assessed Valuation	\$2,296,436,489	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525	\$90,184,341,192	\$89,759,971,068	\$91,165,985,537	\$93,748,574,126
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.5116	4.7135	4.5217	4.3490	3.6622	3.6520	3.6894	3.6441
Adjusted Tax Rate								
Incidental	2.2795	2.4800	2.3699	2.1972	3.3842	3.3976	3.4151	3.3939
Teachers	2.1721	2.1735	2.0918	2.0918	0.1476	0.1454	0.1451	0.1401
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4340	0.4416	0.4509	0.4653
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0625	0.0611	0.0639	0.0709



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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
2016	61,338	24,243	39.50	91.70	20.2
2015	60,601	18,749	30.90	67.60	21.7
2014	61,258	19,065	31.10	66.10	21.8
2013	61,589	21,676	35.20	64.80	21.6

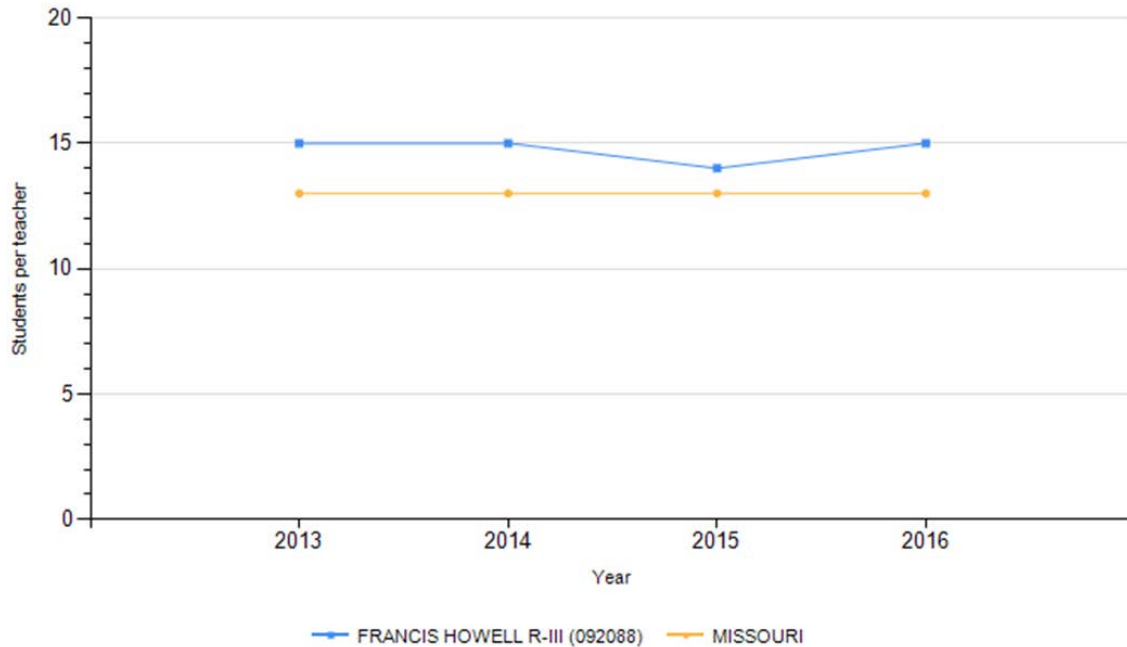
District: FRANCIS HOWELL R-III

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
2016	1,380	779	56.40	92.80	22.1
2015	1,403	699	49.80	89.70	22.5
2014	1,403	657	46.80	75.00	23.2
2013	1,360	683	50.20	73.20	22.7

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Student Staff Ratios



District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2016	13	17	188
2015	13	17	191
2014	13	18	195
2013	13	18	195

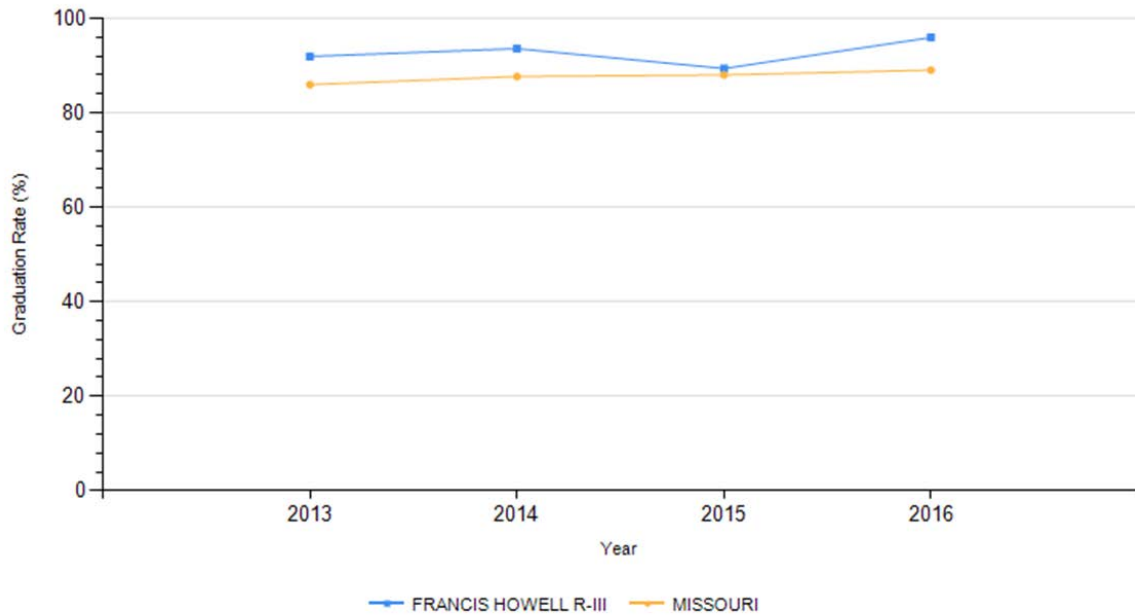
District: FRANCIS HOWELL R-III (092088)

Year	Students per teacher	Students to classroom teachers	Students to administrators
2016	15	19	252
2015	14	18	242
2014	15	19	239
2013	15	20	217

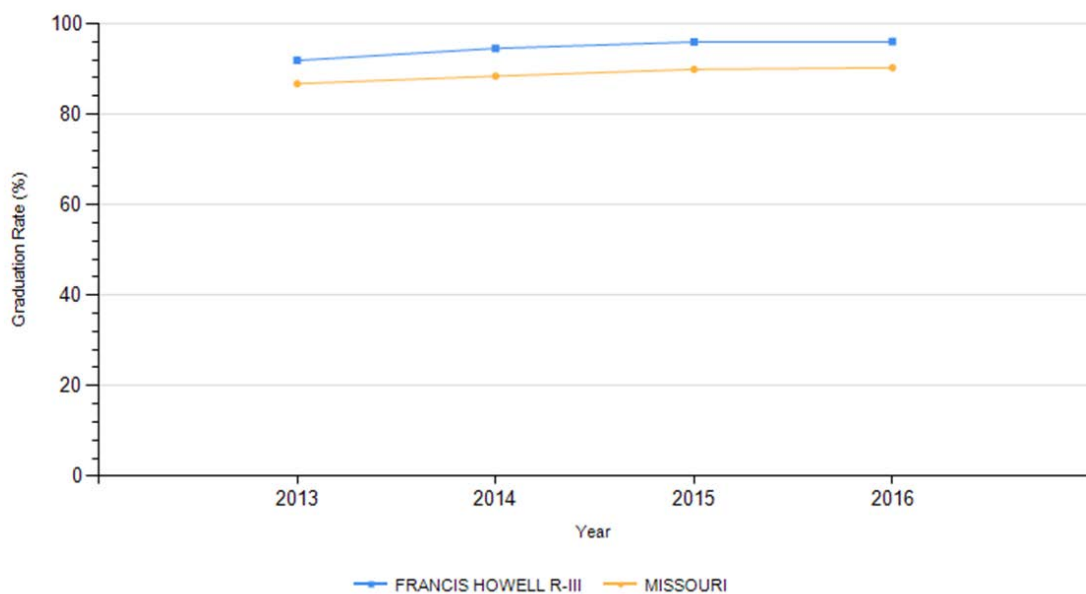
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Graduate Analysis 4-Year



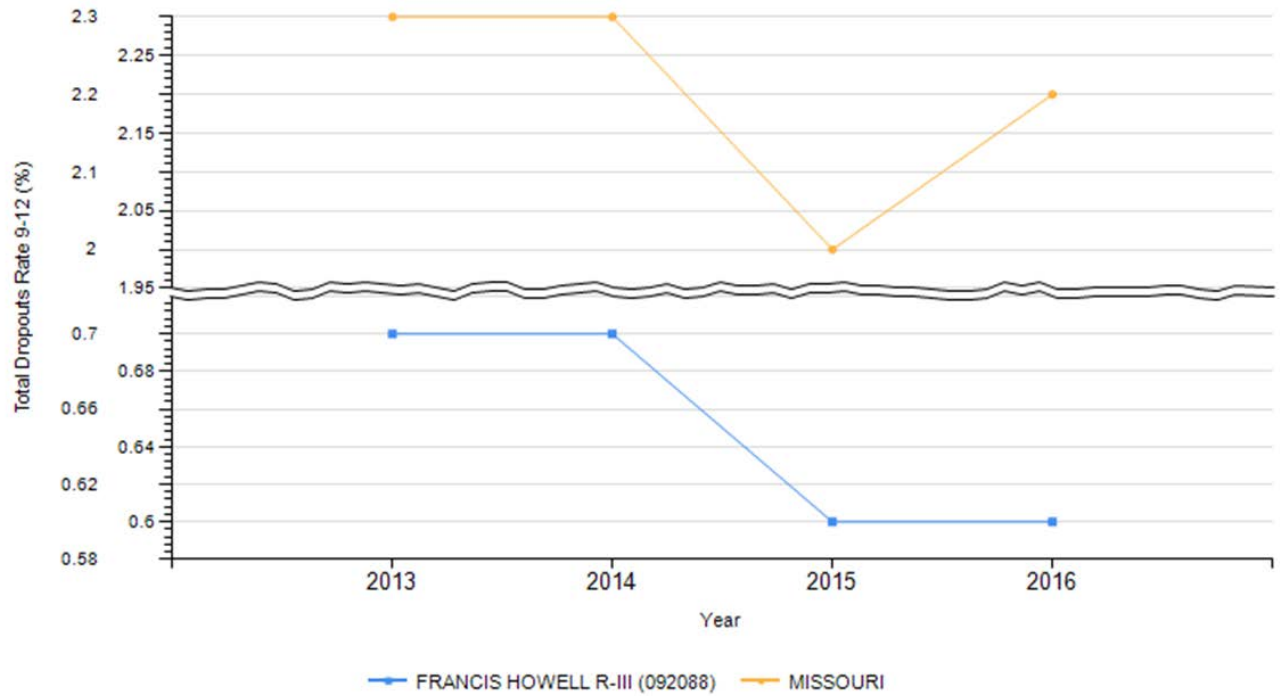
5-Year



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Annual Dropout Rate

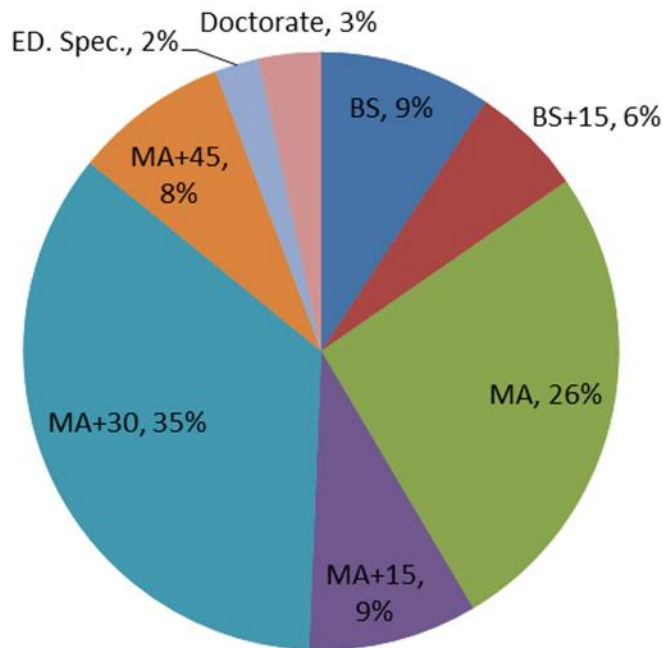


FRANCIS HOWELL R-III SCHOOL DISTRICT

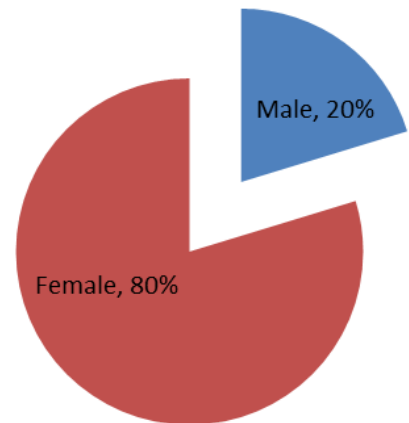
2017-18 ANNUAL BUDGET

Staff Demographic Data

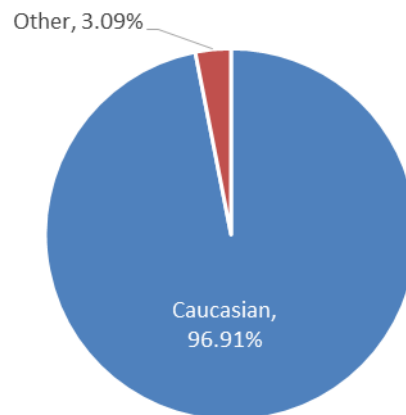
Degree Level



Gender



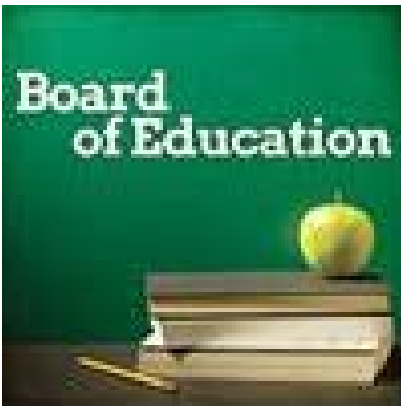
Ethnicity



The Ethnicity graph illustrates that 96.91% of the District's staff members are Caucasian. Of the remaining 3.09%, 0.90% are Asian, 1.63% are African American and 0.56% are Hispanic.



ORGANIZATIONAL SECTION



The Organizational Section of the school budget document describes the District's organizational and management structure, as well as the policies and procedures governing its administrative and financial operations. In many ways, this section describes the District's mission and how it is achieved.

2017-2018



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

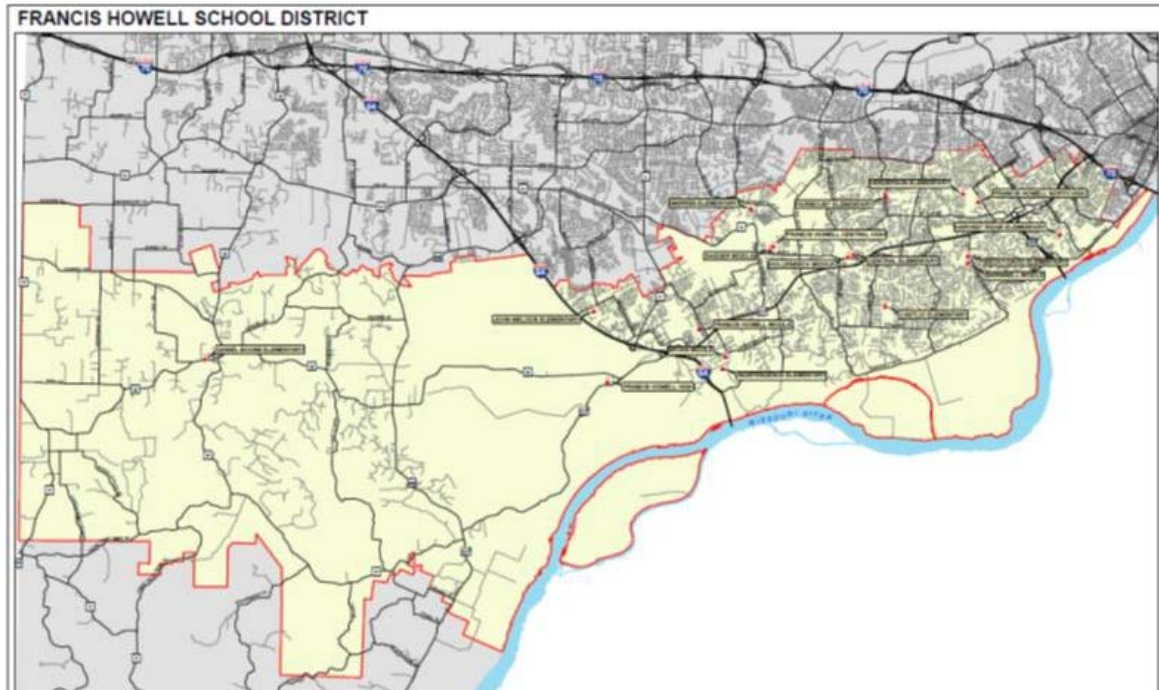


Size and Scope

The Francis Howell R-III School District (hereinafter the "District") currently provides education to 16,875 students in Kindergarten through 12th grade, and an additional 1,034 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 stabilized at approximately 17,000 students. New housing developments are expected to create pockets of enrollment growth within District boundaries.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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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.

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 two operational support buildings and an administration building. The District has continued to update and improve its facilities in conjunction with the implementation of new curriculum.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

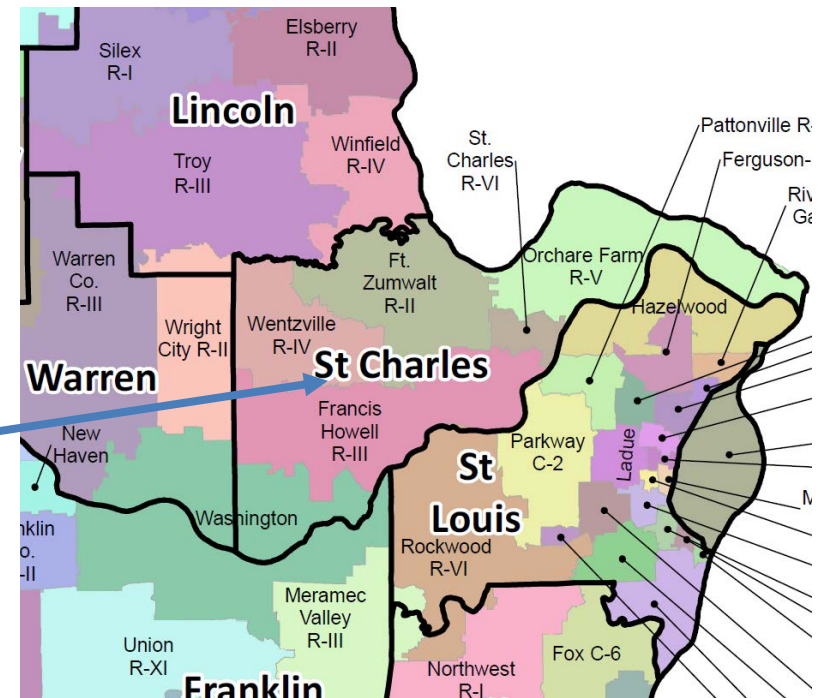
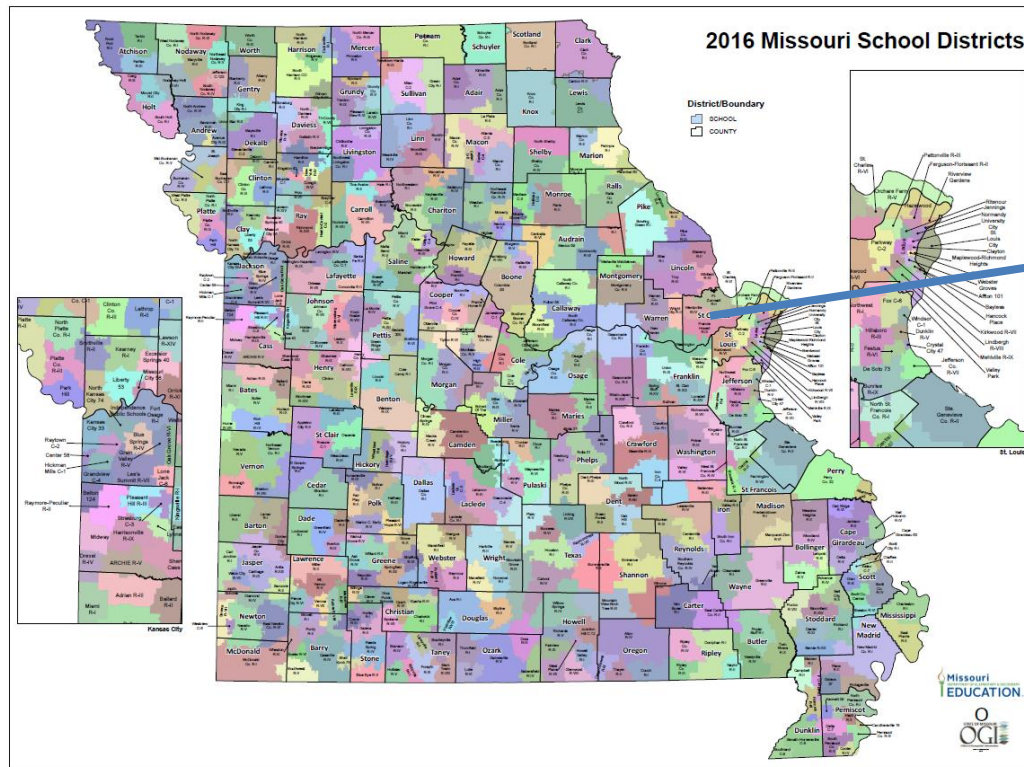
School Directory

School Name	Address	Principal/Coordinator	Telephone Number
Early Childhood Family Ed Ctr - Central School Road	4535 Central School Road, St. Charles, 63304	Ms. Marcia Birk	636-851-6400
Early Childhood Family Ed Ctr - Hackmann Road	2555 Hackmann Road, St. Charles, 63303	Dr. Jane McKinney	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	Ms. Sherri Brown	636-851-4200
Castlio Elementary	1020 Dingleline Road, St. Charles, 63304	Dr. Bridgett Niedringhaus	636-851-4009
Central Elementary	4525 Central School Road, St. Charles, 63304	Ms. Stacey King	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	Dr. Jennette Barker	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 Chester	636-477-3060
Francis Howell Middle	825 O'Fallon Road, St. Charles, 63304	Dr. Ted Huff	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. Andy Downs	636-851-4900
Francis Howell Union High	1405 Hwy. D, St. Charles, 63304	Mr. Rob Gaugh	636-851-5000
Francis Howell Heritage High	1400 Gettysburg Landing, St. Charles, 63303	Dr. Tony Haan	636-851-5300

FRANCIS HOWELL R-III SCHOOL DISTRICT

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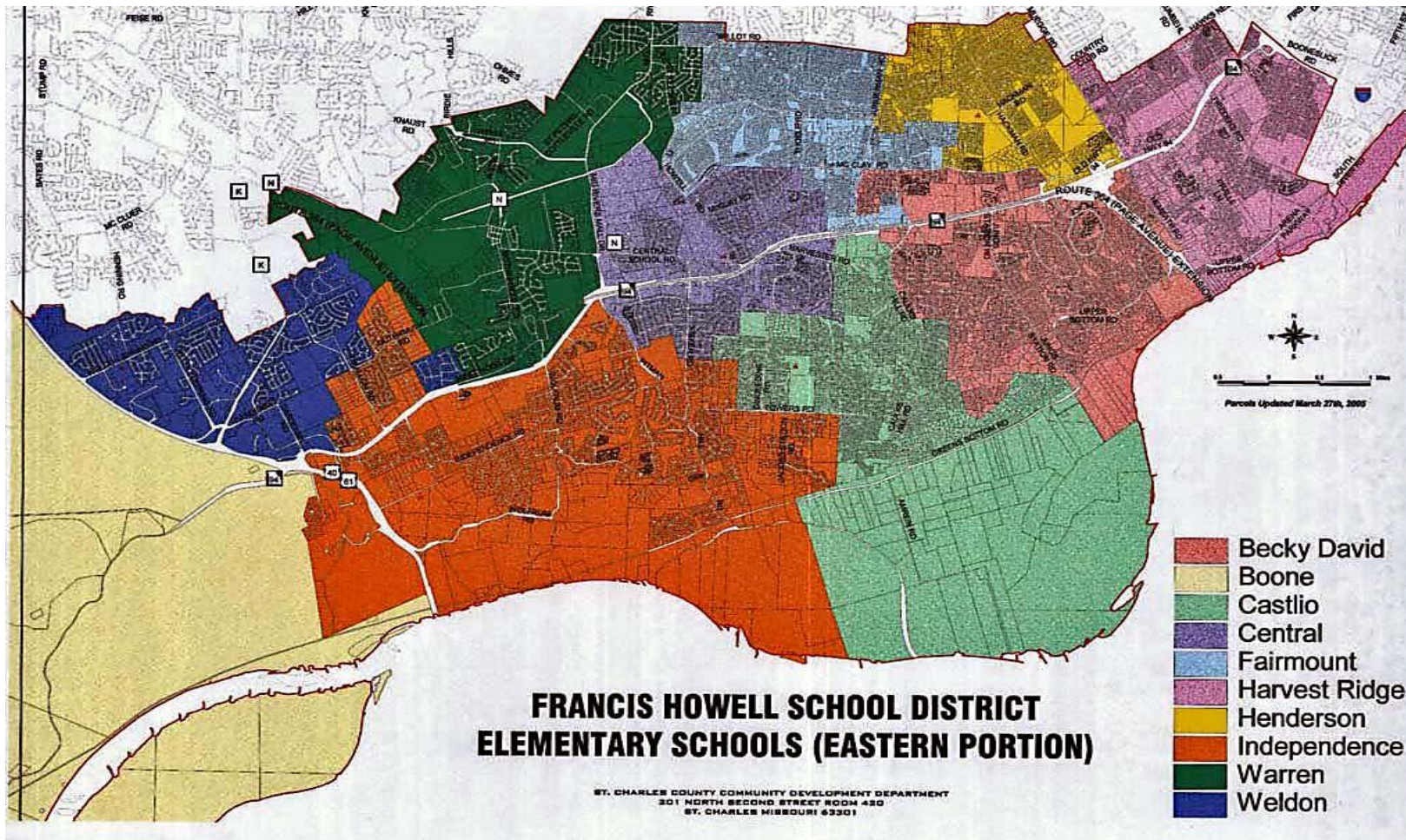
District Boundary Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

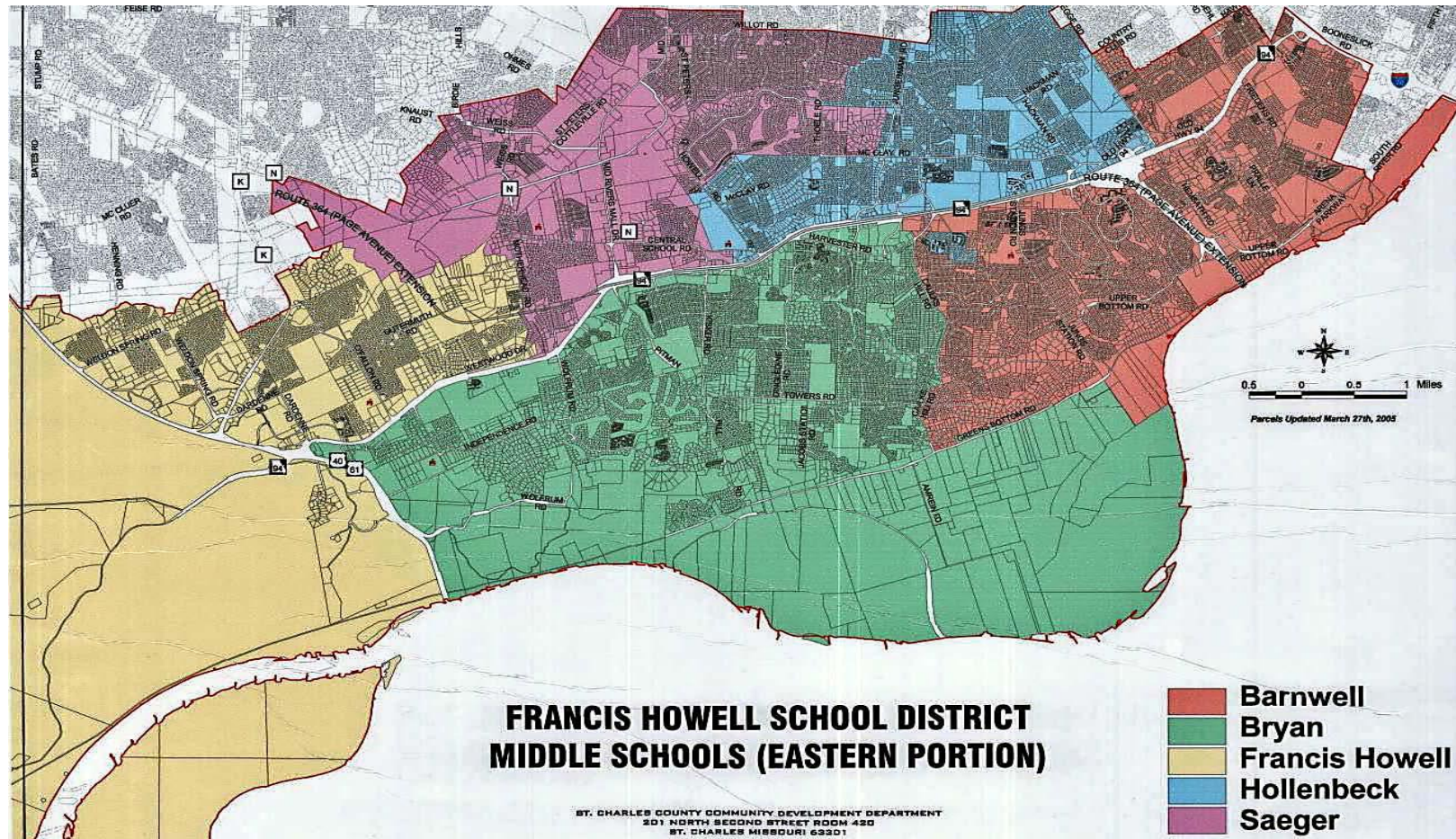
Elementary Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

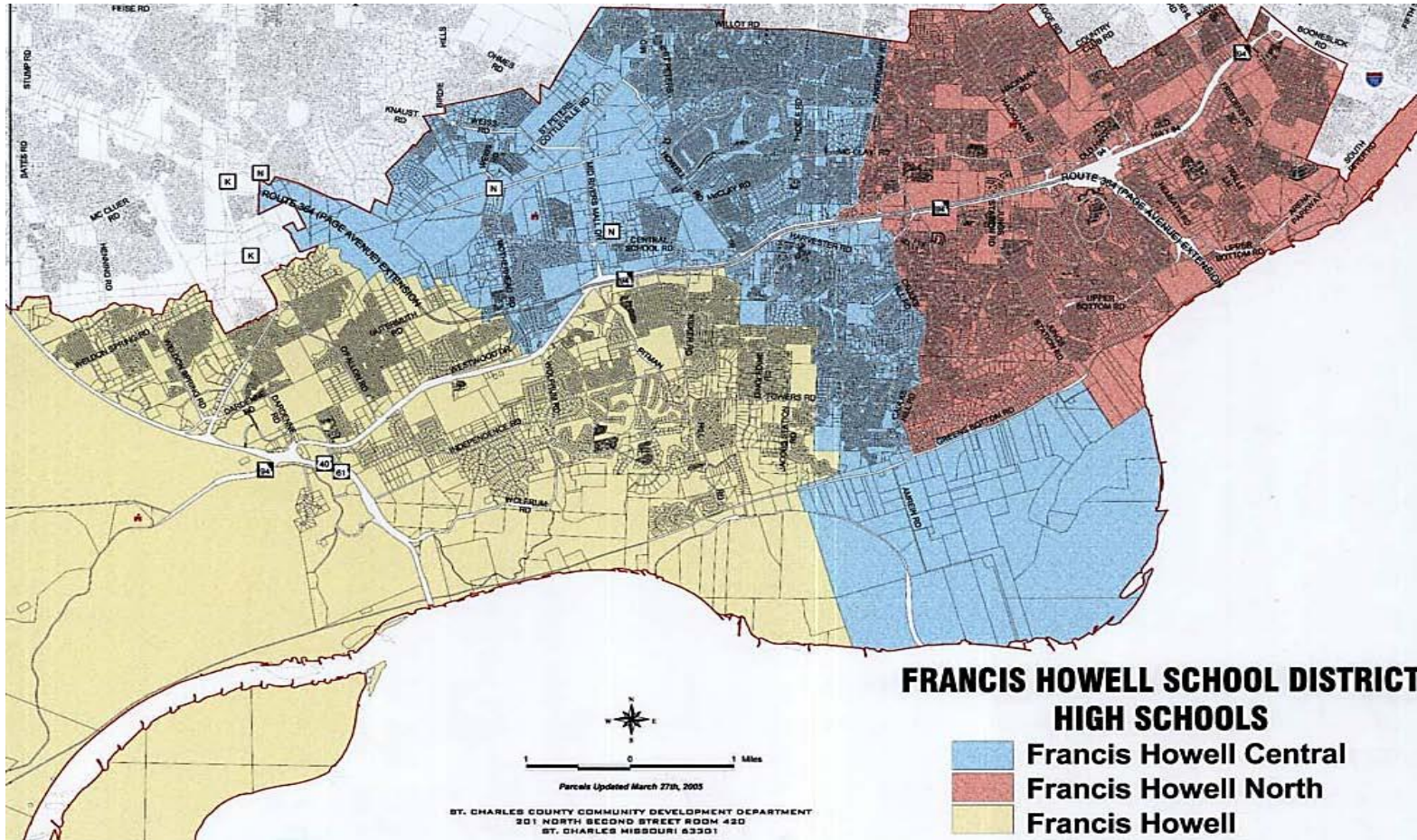
Middle School Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

High School Map

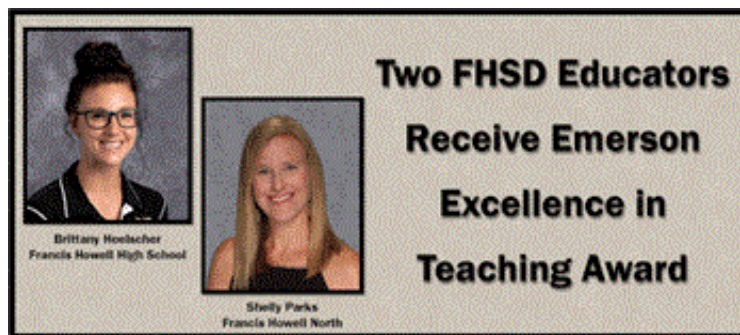


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

Personnel Resources

The District employs approximately 2,100 staff members including certified and support who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total operating expenditures. The student to teacher ratio is 15:1, with 19:1 students per classroom teacher, and 252:1 students per administrator. The District approved 1,358 certified positions and 740 non-certified staff members for the FY18 school year.



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.



Gateway2Change Student Summit on Race

Student leaders from FHSD's high schools took part in the final Gateway2Change Student Summit on Race of the school year at St. Louis University. When Gateway2Change met last November, prominent local businesses and organizations outlined the challenges they face in the areas of social and cultural diversity and equity. During the summit, student leaders presented their ideas and solutions to these real-world problems.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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 7:00 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. 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

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

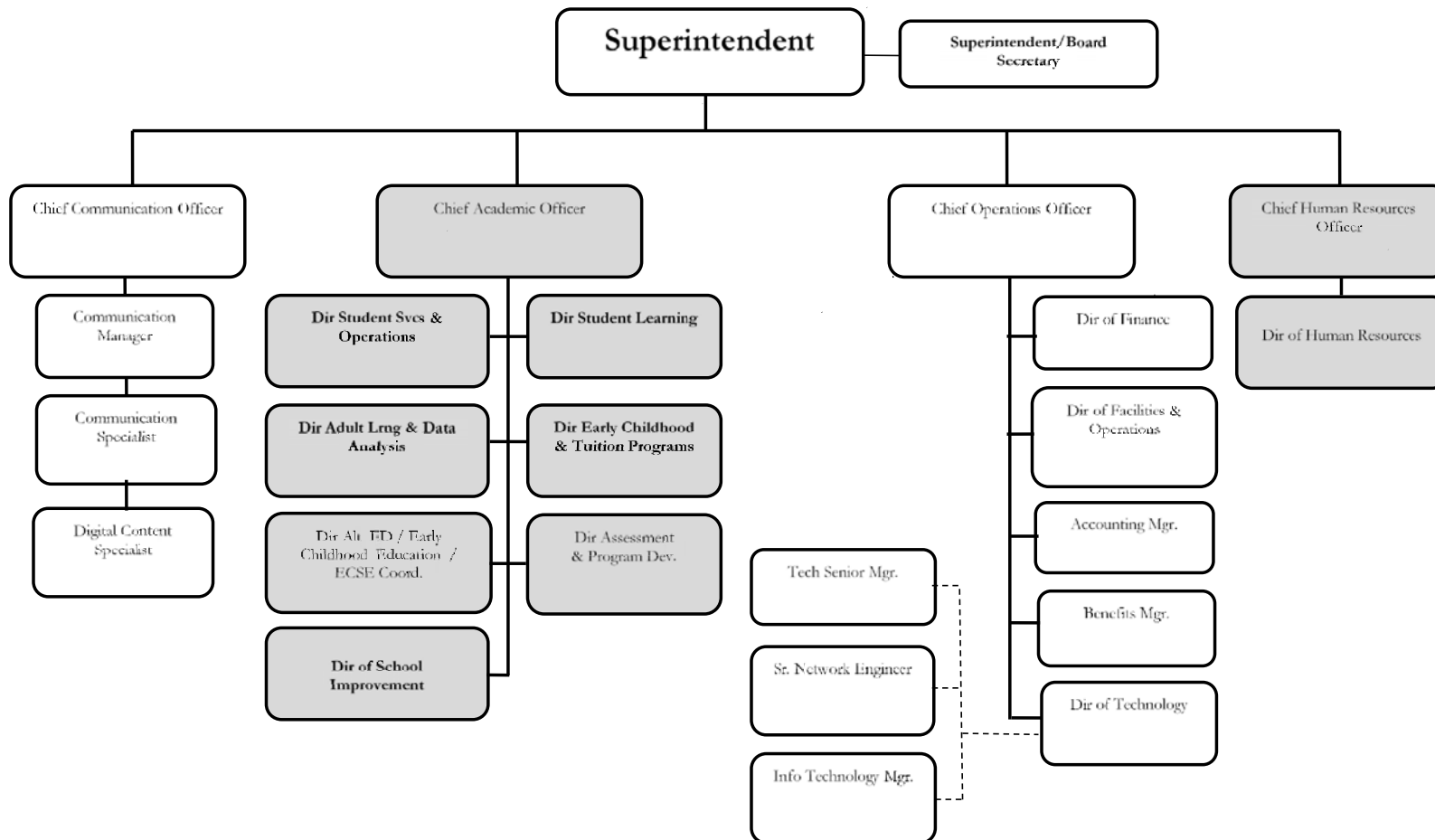
Executive Administration

Dr. Mary Hendricks-Harris	Superintendent
Mr. Kevin Supple.....	Chief Operating Officer
Ms. Nicole Whitesell	Chief Academic Officer
Mrs. Lisa Simpkins	Chief Human Resources Officer
Mr. Matt Deichmann.....	Chief Communications and Community Relations Officer

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

FY2017-18 Organizational Chart



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Strategic Planning Process

The District is committed to preparing students today for success tomorrow. To accomplish this, the District recently initiated a strategic planning process to shape its work over the next five years. The resulting strategic plan will guide the work of more than two thousand District employees and countless community partners dedicated to building excellence through a collaborative culture.

The 2018-2023 Strategic Planning Process will be a District staff and community-based effort to develop a set of guiding principles and actionable strategies to direct the District's short and long term plans to achieve success for all students. Updated and prioritized initiatives, performance targets and strategies will be part of the plan to achieve identified goals. The plan will be based on information from stakeholder surveys, focus groups and community forums, as well as recommendations from the five strategic planning committees.

A District Strategic Planning Steering Committee was formed to make recommendations and to advise the District on the guiding principles, priorities, goals, initiatives, and strategies. The committee is comprised of parents, teachers, district staff, business, civic groups, municipal leaders and provided high-level direction to the District.

Community input and participation is a critical part of the process. Various tools, including surveys, focus groups and community forums will allow the District to seek input and feedback from the Francis Howell community. The information obtained from the community will provide valuable data used in the development of the five year plan.



Work on the new strategic plan will continue during the first half of the 2017-2018 fiscal year. Final plan adoption is not expected prior to December, 2017.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Mission, Vision, and Values

The District's mission, vision and values statements below are from the 2011-2016 Strategic Plan approved by the Board of Education at the November 3, 2011 meeting. The statements were created by a committee consisting of representatives from all of the District's stakeholder groups, including Board members, administrators, staff members and key contributors from the community. The mission, vision and values are intended to provide brief, cohesive statements establishing a manageable, clear direction on how the District plans to increase student learning over the next five years. Although developed in 2011, the plan has been revisited and revised during the ensuing years.

Mission Statement

Preparing students today for success tomorrow.

Vision Statement

Every student will graduate with college and career readiness skills.

Values Statements

Francis Howell School District is committed to the following:

- *Providing a consistent and comprehensive education that fosters high levels of academic achievement*
- *Operating a safe learning environment for all students*
- *Recruiting and retaining a high quality staff*
- *Promoting parent, community, student and business involvement in support of the school district*
- *Ensuring fiscal responsibility*
- *Developing responsible citizens*
- *Operating as a professional learning community*
- *Making appropriate use of technology*



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals

Listed below are the current goals for FY2017-18.

Academics

- Achieve Goal: Earn 98.6% of the Annual Performance Review points
- Attendance Goal: Each level will achieve 90/90 targets
- Behavior Goal: All schools will demonstrate a 3% decrease in In School Suspensions and a 5% decrease in Out of School Suspensions
- Climate Goal:
 1. All schools will have 80% of teachers agree or strongly agree on all five staff questions
 2. All schools will have 30% of parents respond to building parent surveys



The Missouri Department of Elementary and Secondary Education (DESE) announced the Annual Performance Report (APR) data for school districts around the state. The Francis Howell School District (FHSD) scored 99.3% on the APR, part of the Missouri School Improvement Plan (MSIP 5). Now in its fourth year, MSIP 5 is a more rigorous evaluation tool for rating the performance of Missouri school districts. The FHSD score on the APR has improved every year under the new system, and is one of the highest in Missouri.

The costs for accomplishing the Academic Department's goals are embedded within their overall budget requests. These requests are grounded in the District's Comprehensive School Improvement Plan.

The administration acknowledges that its future challenges include:

1. Maintaining academic performance and APR
2. Loss of Student supports and adequate resources to support student learning
3. Changing standards and assessments
4. Cumulative impact of staffing reductions and appropriate levels of staffing
5. Aging technology
6. Attracting and retaining staff and substitutes
7. National teacher shortage
8. Ongoing communications and community relations
9. National state changes to education (vouchers, charters, and accreditation)
10. Every Student Succeeds Act Reauthorization of the Elementary and Secondary Education Act
11. Address District diversity needs

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals - Continued

Finance

- Develop strategies to help ensure a fund balance of 15% through the end of FY18
 1. To meet cash flow requirements
 2. To provide for student learning needs consistent with the District's strategic plan

The Finance Department, through the Chief Operating Officer, makes budgetary decisions that help achieve the goal of maintaining a sufficient fund balance. The administration requested the budget owners to reduce their budgets where possible.

The Board of Education authorized the formation of three Task Forces aimed at finding additional ways to improve the District's finances. The Task Forces will focus on efficiencies in student transportation services, fee structures for extracurricular activities and non-tax revenue sources. The Task Forces will provide periodic updates to the Board of Education who will be responsible for approving any recommendations made by the Task Forces. Some recommendations will be in place for the 2017-2018 fiscal year, while others may require additional lead-time for implementation.

Human Resources

- Identify staffing needs
- Hire and retain highly qualified teachers
- Improve and maintain positive employee group relations

The Human Resources budget includes approximately \$75,000 to help meet its goals of hiring, evaluating and negotiating with teachers and support staff. The administration will continue to evaluate staffing levels when hiring positions that help support the needs of our students. The District continues to look toward attracting and retaining highly qualified teachers to maintain its rigorous curriculum.



FHSD Teachers Achieve National Board Certification

The Francis Howell School District (FHSD) is proud to announce that seven teachers recently earned or renewed their National Board Certification, which is the highest credential in the teaching profession. The

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Current District Goals - Continued

Community Relations

- Implement annual District communications survey to solicit stakeholder input and generate baseline data for future use
- Earn a grade of A or B on “efforts of the District to report plans and involve citizens in decision making” from 70% of community members on the Community Relations Survey
- Increase participation at Senior PALS events by 20%.



The administration is working to engage with its community through a Community Education Program that offers quality, affordable educational opportunities and activities for adults in our community. Classes include Financial Retirement Planning, Piloxing, Facebook 101, and Canvas Painting.

The Community Relations Department is able to achieve some of its goals through free or very low cost initiatives, such as the Senior PALS events where the meals are donated by the District’s food service provider. The costs for Community Education classes are covered by registration fees. Other costs are embedded in the Department’s overall budget request.

District Governance

- By June, 100% of policy updates will be reviewed and/or revised. All 4000 policies/regulations will be reviewed and updated to reflect the unit clarification that resulted in Local 1, the Federation, and FHESPA consolidating into one bargaining unit.
- All policies/regulations will be updated to reflect the title change in the CFO/COO position



The administration continues to focus on fiscal sustainability by providing the necessary resources for our students to be well-prepared for either college or career pathways. In addition, FHSD continues to be involved with proposed legislation by being a part of the St. Charles County Leadership Forum, comprised of superintendents, board of education members, educational leaders and local legislators. Dr. Mary Hendricks-Harris, FHSD Superintendent of Schools, is a member of the Kansas/Missouri Superintendents Leadership Forum. The costs for ensuring District Governance are embedded by the work of the Superintendent and Chiefs to ensure that all policies are reviewed and updated.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Current District Goals - Continued

Technology

- Create the new three-year District Technology Plan through FY2020

The administration continues to strive to ensure that all students have access to technology on a one-to-one basis. Current initiatives include increasing bandwidth for our buildings for instruction and assessment purposes. The Technology Department is able to meet its goal of developing a three-year technology plan without a specific allocation of resources. The FY18 budget includes approximately \$250,000 for the lease of new instructional technology as part of the new tech plan.



**In Francis Howell
We Love to Code!**

Facilities

- Survey will have 90% of principals respond “agree” or “strongly agree” to the survey question about buildings and grounds adequately meeting the learning needs of the students.

The administration will work to ensure that all school locations are safe and secure for our students. The Facilities Strategic Committee continues to identify significant plumbing, electrical, HVAC, and renovation projects that need to be addressed. The Facilities Department is able to meet its goal through an internally-generated survey of staff. The costs for maintain and improving the District’s facilities are embedded within the Department’s operating and capital budgets.



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

2017-18 ANNUAL BUDGET

Funds and Definitions

The District separates its monies based on requirements from the 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, Food Service, 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.

Capital Projects Fund:

The fund that accounts for all facility acquisition, all construction, all lease purchase principal and interest payments, and all other capital outlay expenditures.

Bond Proceeds Fund:

This subfund of the Capital Projects Fund comprises the District's capital outlay expenditures paid with proceeds from the sale of bonds.

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.

Tuition Based Fund:

This fund is 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).



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Food Service 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.

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.

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.

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.

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 funds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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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.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.



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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 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



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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.

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



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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.

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.

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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 have a limited number of days they can accrue for sick and vacation days. These days are kept through the District's automated 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.

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.



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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

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
- 5317 Career Ladder: Revenue received from the Excellence in Education Act for the career ladder salary supplement



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- 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
- 5422 Basic Formula – Federal Budget Stabilization Fund – ARRA: Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5423 Transportation – ARRA: Revenue received through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5424 Basic Formula – Federal Budget Stabilization Fund Government Services – ARRA: Revenue received in FY2011 through the State Foundation Formula from the State Fiscal Stabilization Fund Government Services of the American Recovery and Reinvestment Act
- 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



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- 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
- 5493 IDEA, Part B (611) – ARRA: Revenue received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) and funded from the American Recovery and Reinvestment Act
- 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



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- 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 also 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 Heritage Landing. The Heritage Landing Alternative 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 Heritage range from grades 6-12, 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 also receives tuition revenue for students participating in the student transfer program. 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 their district of choice. This provided students from Normandy with a choice to attend the Francis Howell School District with the tuition being paid by the resident district.

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.



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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.

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.

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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

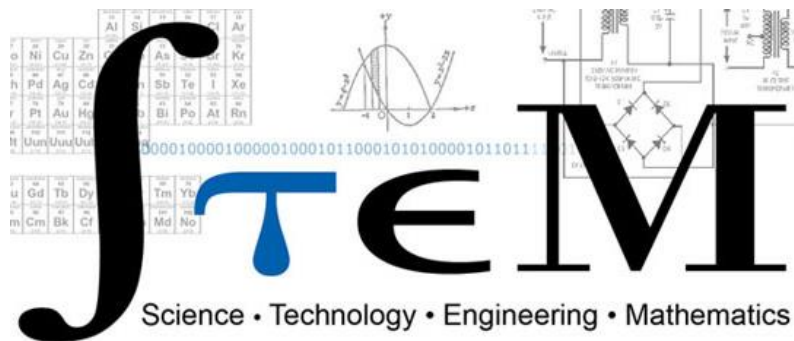
Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

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.



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.



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Financial Management

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://sup.fhdschools.org/boardpolicy.asp?level=3&chapter=3110>

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 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.fhdschools.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



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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.fhdschools.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 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.

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The Budget Development Process

Developing the annual budget for the District involves all stakeholders within the community. Input is given from 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.

**FHSD Receives
Award for
Budget Excellence**





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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 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 budgets; 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 and



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

In February and March, District administrators 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 technology purchases, student tutoring and additional educational support counselors. These increases are offset by decreased expenditures in other areas of the budget. The 2017-2018 fiscal year is the second year that no salary increases were granted to staff. The District, in the prior two years, made \$12.2 million in reductions that affected all aspects of the organization. Those reductions are maintained in the FY2017-2018 budget. The loss of some key instructional supports as a result of these prior budget reductions will take its toll on student achievement. The District will need to determine how to secure additional financial support in order to restore these reductions. Since the District sets its tax rate by October 1st each year; a decision on additional tax levy support would need to take place prior to that date. If the District does not move in that direction, then future budget years will be impacted and additional reductions will most likely take place.

Budget Adoption

The work session on the preliminary budget is 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



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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 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 are essential to controlling future capital expenses. The Strategic Planning Facilities Committee's charge is to review existing physical plant and grounds of the District, conditions and needs related to safety and security, new facility construction, facility renovation, technology, major system maintenance requirements, and to develop recommendations that foster effective utilization of physical assets. Committee members represent various grade levels, building and District administration, specialized learning environments and related business environment reflecting geographic diversity within District boundaries.

The capital projects process 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. These major capital improvements can be financed through a combination of operating funds and bond issue proceeds.

The list below represents the Committee's prioritized list of major capital projects. This list was arrived at after much discussion and application of the Weighted Facilities Conditions Index.

	Project	Description	Estimated Cost
1	Daniel Boone Classroom HVAC Renovation	Update classroom and gym HVAC units	\$150,000 - cost to provide new PTACs \$1,000,000 - total renovation cost
2	Francis Howell High C (FHU/DLC) Building Renovation	Interior and exterior repairs and renovations needed	TBD pending Strategic Planning recommendations
3	Francis Howell High C Building (FHU/DLC) HVAC Renovation	Update HVAC system	\$1,000,000
4	Bus Garage Renovation	Fencing and asphalt replacement	\$1,250,000
5	Francis Howell High and Francis Howell North High Auditorium Replacement	Replace current auditoriums with facilities comparable to FHC auditorium	\$12,000,000 both auditoriums
6	Turf Field Replacement	Periodic replacement needed	\$1,500,000



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Revenues By Source Expenditures By Object Capital Projects and Bond Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,377,231	\$ 4,175,950	\$ 2,607,589	\$ 2,418,741	\$ 2,602,797	\$ 184,056	7.61%
	County	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,344	\$ 1,672	4.82%
	State	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000	\$ (160,000)	-80.00%
	Federal	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000	\$ 20,000	
	Other	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141	\$ 45,728	1.72%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 3,046	\$ 1,607	\$ 1,776	\$ 5,500	\$ 3,000	\$ (2,500)	-45.45%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ 10,060,042	\$ 5,238,186	\$ 5,333,042	\$ 5,597,345	\$ 5,827,107	\$ 229,762	4.10%
	Other	\$ 56,960	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655	\$ (31,030)	-46.53%
Total Expenditures		\$ 10,120,048	\$ 5,300,200	\$ 5,403,474	\$ 5,669,530	\$ 5,865,762	\$ 196,232	3.46%
Yearly Increase (Decrease)		\$ (7,649,977)	\$ (1,005,049)	\$ (2,610,992)	\$ (3,016,117)	\$ (3,166,621)		
Transfer from General (Incidental) Fund		\$ 2,355,609	\$ 577,489	\$ 222,071	\$ 500,000	\$ 700,000		
Fund Balance - July 1		\$ 13,300,321	\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354		
Fund Balance - June 30		\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354	\$ 206,733		

		PRELIMINARY
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 35,655
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 1,900,324
Planned Capital		\$ 1,980,585
Bond Issue Projects		\$ 1,946,198
Total Capital Projects and Bond Fund Expenditures		\$ 5,865,762

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY18.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Planned Capital Expenditure List for FY2017-18

Description	Adm. Responsible	Budget Amount
District Furniture, Fixtures & Equipment	Dir. Finance	\$ 50,000
FACILITIES	Dir. Facilities	
Asphalt Overlays		\$ 200,000
District Emergency Repairs		\$ 50,000
ADA Safety		\$ 50,000
District Roofing Repairs		\$ 300,000
District-wide Safety/Playgrounds		\$ 50,000
District-wide Abatement		\$ -
Electrical		\$ 35,000
Concrete/Brick Repairs		\$ -
Exterior Door Locks/Cameras/Security		\$ 250,000
Flooring		\$ 200,000
Miscellaneous Maintenance Capital		\$ -
Door Package		\$ -
FHHS Tennis Courts		\$ 70,000
Daniel Boone HVAC Renovation		\$ 130,000
Turf Field Maintenance		\$ 40,000
TECHNOLOGY	Director of Technology	
Network Upgrades-10Gbps line card for core switch and optics, routers for 6 add'l WAN sites, fiber runs for demark to MDF 6 new sites, gym AP upgrades		\$ 38,000
Firewall System Upgrades - Network Security		\$ 500,000
OTHER	Chief Operating Officer	
Contingency		\$ 67,585
		<u>\$ 2,030,585</u>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues By Source Expenditures By Object Capital Projects Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,374,908	\$ 4,174,362	\$ 2,603,090	\$ 2,416,241	\$ 2,597,797	\$ 181,556	7.51%
	County	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,344	\$ 1,672	4.82%
	State	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000	\$ (160,000)	-80.00%
	Federal	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000	\$ 20,000	
	Other	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,467,747	\$ 4,293,563	\$ 2,787,983	\$ 2,650,913	\$ 2,694,141	\$ 43,228	1.63%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 1,586	\$ 1,607	\$ 1,776	\$ 3,000	\$ 3,000	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ 5,102,873	\$ 4,512,691	\$ 3,456,974	\$ 3,637,709	\$ 3,880,909	\$ 243,200	6.69%
	Other	\$ 56,960	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655	\$ (31,030)	-46.53%
Total Expenditures		\$ 5,161,419	\$ 4,574,705	\$ 3,527,406	\$ 3,707,394	\$ 3,919,564	\$ 212,170	5.72%
Yearly Increase (Decrease)		\$ (2,693,672)	\$ (281,142)	\$ (739,423)	\$ (1,056,481)	\$ (1,225,423)		
Transfer from General (Incidental) Fund		\$ 2,126,288	\$ 500,000	\$ -	\$ 500,000	\$ 500,000		
Transfer from Food Service Fund		\$ 229,321	\$ 77,489	\$ 222,071	\$ -	\$ 200,000		
Fund Balance - July 1		\$ 3,788,903	\$ 3,450,839	\$ 3,747,186	\$ 3,229,834	\$ 2,673,353		
Fund Balance - June 30		\$ 3,450,839	\$ 3,747,186	\$ 3,229,834	\$ 2,673,353	\$ 2,147,930		

FRANCIS HOWELL R-III SCHOOL DISTRICT

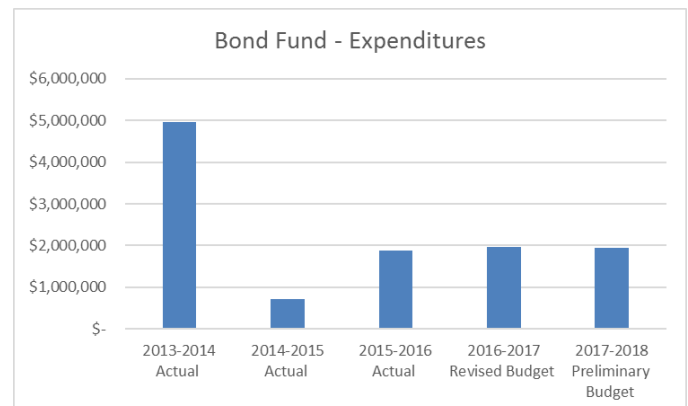
2017-18 ANNUAL BUDGET

Revenues By Source Expenditures By Object Bond Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,323	\$ 1,588	\$ 4,499	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,323	\$ 1,588	\$ 4,499	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 1,460	\$ -	\$ -	\$ 2,500	\$ -	\$ (2,500)	-100.00%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ 4,957,169	\$ 725,495	\$ 1,876,068	\$ 1,959,636	\$ 1,946,198	\$ (13,438)	-0.69%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 4,958,629	\$ 725,495	\$ 1,876,068	\$ 1,962,136	\$ 1,946,198	\$ (15,938)	-0.81%
Yearly Increase (Decrease)		\$ (4,956,306)	\$ (723,907)	\$ (1,871,569)	\$ (1,959,636)	\$ (1,941,198)		
Fund Balance - July 1		\$ 9,511,417	\$ 4,555,111	\$ 3,831,205	\$ 1,959,636	\$ 1,941,198		
Fund Balance - June 30		\$ 4,555,111	\$ 3,831,205	\$ 1,959,636	\$ (0)	\$ 0		

The Bond Fund is projected to have an ending FY17 fund balance of \$1,941,198. The FY18 budget is considering this amount as the beginning Fund Balance – July 1 in order to show the anticipated bond expenditures for the related projects described below. For FY18 the Bond Fund is considered to be completely expended by the end of the fiscal year.

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY18.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Construction Timelines:

The following represents the dates of the major capital projects scheduled for FY18.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
Asphalt Overlays	June 2017	May 2018
District Emergency Repairs	June 2017	May 2018
ADA Safety	June 2017	May 2018
District Roofing Repairs	June 2017	May 2018
District-wide Safety/Playgrounds	June 2017	May 2018
Electrical	June 2017	May 2018
Exterior Door Locks/Cameras/Security	June 2017	May 2018
Flooring	June 2017	May 2018
FHHS Tennis Courts	June 2017	May 2018
Daniel Boone HVAC Renovation	June 2017	May 2018
Turf Field Maintenance	June 2017	May 2018
Network Upgrades-10Gbps line card for core switch and optics, routers for 6 add'l WAN sites, fiber runs for demark to MDF 6 new sites, gym AP upgrades	June 2017	May 2018
Firewall System Upgrades - Network Security	June 2017	May 2018

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET



The FHC track will be refinished this year as part of planned capital expenditures.



The FHHS tennis courts will be repaired as part of the FY17 capital expenditures.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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,

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.

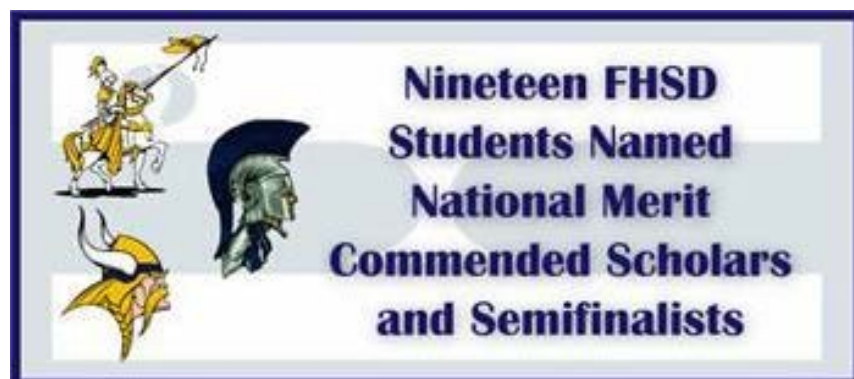
Director of Finance. Serving as the District's internal auditor, much of the basics of the control system come under the domain of this position. It is key that the Director of Finance understand the need for the internal control system, is committed to the system, and communicates the importance of 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.

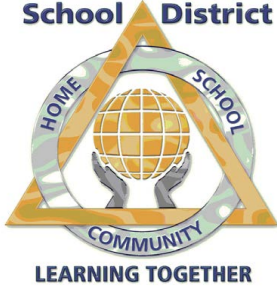
Board of Education. A strong, active board is necessary. This is particularly important when the organization is controlled by an executive or management team with tight reins over the organization and the people within the organization. The board should recognize that its scope of oversight of the internal 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.



**Francis Howell
School District**



FINANCIAL SECTION

Budgets are financial planning and decision-making documents. The Financial Section is the heart of the school budget document. The budget schedules present the proposed and adopted budgets for a school entity compared with the results of past budget plans and future projections.

2017-2018



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Fund Summary

Revenues by Fund

Expenditures by Fund

All Funds

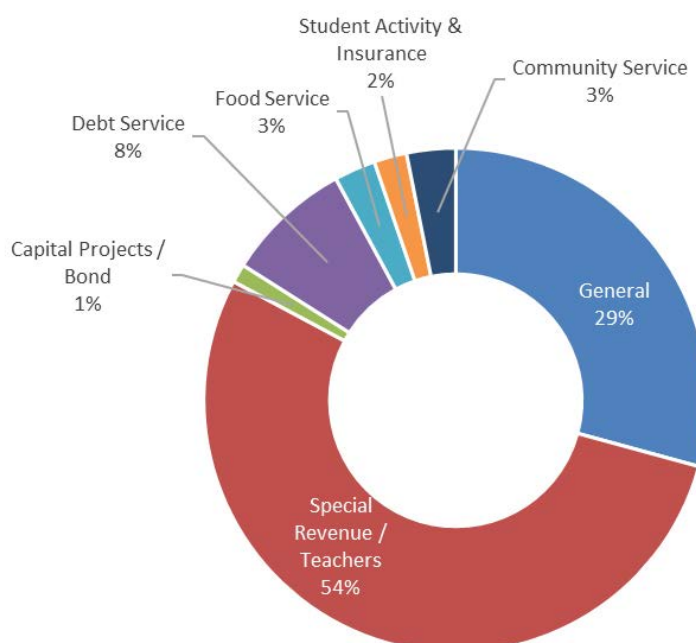
	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:					
General	\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
Special Revenue / Teachers	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
Capital Projects / Bond	\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141
Debt Service	\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232
Food Service	\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000
Student Activity & Insurance	\$ 5,157,868	\$ 5,541,260	\$ 3,628,963	\$ 4,866,000	\$ 4,736,000
Community Service	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
Total Revenues	\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663
Expenditures:					
General	\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180
Special Revenue / Teachers	\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894
Capital	\$ 5,161,419	\$ 4,574,705	\$ 3,527,406	\$ 3,707,394	\$ 3,919,564
Total Operational Funds:	\$ 181,682,946	\$ 190,034,373	\$ 185,959,980	\$ 186,740,995	\$ 190,728,638
Student Activity & Insurance	\$ 6,008,328	\$ 4,201,769	\$ 3,860,676	\$ 6,124,578	\$ 4,550,650
Food Service	\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,668,480	\$ 5,964,875
Community Service	\$ 5,932,951	\$ 6,478,207	\$ 6,902,497	\$ 7,422,821	\$ 7,039,486
Debt Service	\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Bond	\$ 4,958,629	\$ 725,495	\$ 1,876,068	\$ 1,962,136	\$ 1,946,198
Total Other Funds:	\$ 37,927,715	\$ 32,961,906	\$ 74,094,971	\$ 38,991,568	\$ 39,427,655
Total Expenditures	\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
Yearly Increase (Decrease)	\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1	\$ 83,258,049	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802
Fund Balance - June 30	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Fund All Funds



	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:					
General	\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
Special Revenue / Teachers	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
Capital Projects / Bond	\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141
Debt Service	\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232
Food Service	\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000
Student Activity & Insurance	\$ 5,157,868	\$ 5,541,260	\$ 3,628,963	\$ 4,866,000	\$ 4,736,000
Community Service	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
Total Revenues	\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663

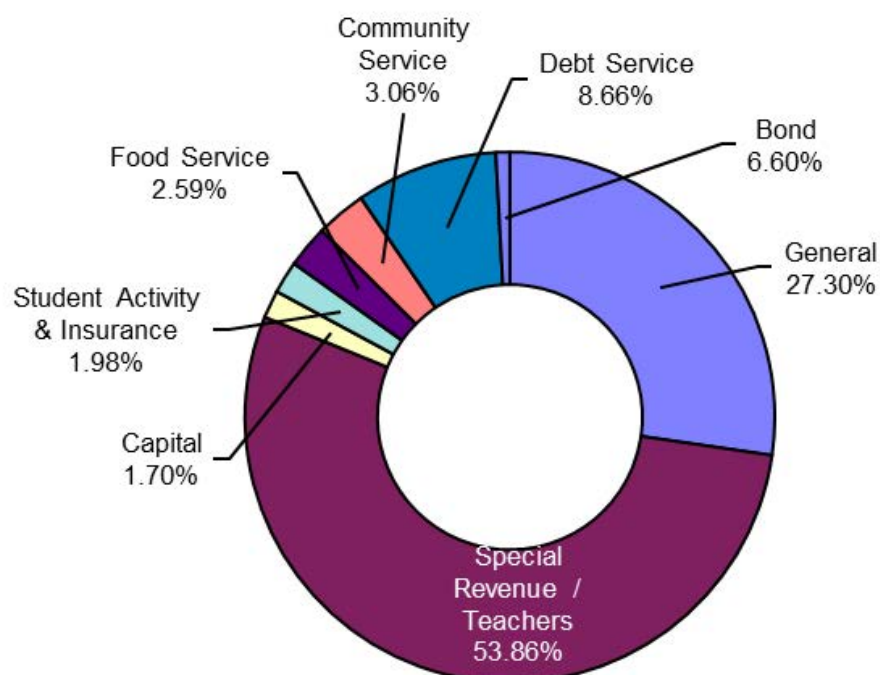
This graph illustrates the significance of the General and Special Revenue funds for operations. The District continues to have significant debt revenues to pay off previously issued general obligation bond issues. Other supporting services including Food Service and Community Service are significant due to the meals provided and the before and after care tuition programs offered by the District.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditures by Fund All Funds



	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Expenditures:					
General	\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180
Teachers	\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894
Capital	\$ 5,161,419	\$ 4,574,705	\$ 3,527,406	\$ 3,707,394	\$ 3,919,564
Total Operational Funds:	\$ 181,682,946	\$ 190,034,373	\$ 185,959,980	\$ 186,740,995	\$ 190,728,638
Student Activity & Insurance	\$ 6,008,328	\$ 4,201,769	\$ 3,860,676	\$ 6,124,578	\$ 4,550,650
Food Service	\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,668,480	\$ 5,964,875
Community Service	\$ 5,932,951	\$ 6,478,207	\$ 6,902,497	\$ 7,422,821	\$ 7,039,486
Debt Service	\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Bond	\$ 4,958,629	\$ 725,495	\$ 1,876,068	\$ 1,962,136	\$ 1,946,198
Total Other Funds:	\$ 37,927,715	\$ 32,961,906	\$ 74,094,971	\$ 38,991,568	\$ 39,427,655
Total Expenditures	\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Fund Expenditures by Function All Funds

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	General	\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
	Special Revenue / Teachers	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
	Capital Projects / Bond	\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141
	Debt	\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232
	Food Service	\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000
	Student Activity & Insurance	\$ 5,157,868	\$ 5,541,260	\$ 3,628,963	\$ 4,866,000	\$ 4,736,000
	Community Service	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
Total Revenues		\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663
Instructional Expenditures:						
	Elementary	\$ 39,061,756	\$ 41,600,488	\$ 41,776,069	\$ 40,120,747	\$ 42,026,473
	Middle/Junior High	\$ 16,795,148	\$ 17,972,509	\$ 18,286,643	\$ 17,396,755	\$ 18,141,844
	Senior High	\$ 24,072,961	\$ 25,270,267	\$ 24,589,647	\$ 23,964,248	\$ 24,651,716
	Summer School	\$ 596,533	\$ 463,124	\$ 587,966	\$ 744,863	\$ 926,247
	Special Instruction	\$ 24,664,057	\$ 26,599,634	\$ 26,173,590	\$ 26,727,598	\$ 25,638,460
	Culturally Different	\$ 687,241	\$ 866,432	\$ 1,365,526	\$ 2,264,463	\$ 1,739,711
	Early Childhood Special Education	\$ 4,718,457	\$ 4,780,289	\$ 5,044,409	\$ 5,046,932	\$ 5,164,270
	Vocational Instruction	\$ 130,084	\$ 105,463	\$ 127,689	\$ 151,291	\$ 151,728
	Student Activities	\$ 7,323,767	\$ 5,227,312	\$ 4,960,710	\$ 7,010,764	\$ 5,471,997
	Payments to Other Districts	\$ 131,940	\$ 1,553,970	\$ 1,777,994	\$ 1,806,125	\$ 1,898,973
	Contracted Instructional Service	\$ 285,288	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 118,467,232	\$ 124,439,488	\$ 124,690,243	\$ 125,233,786	\$ 125,811,419
Support Services Expenditures:						
	Attendance	\$ 525,502	\$ 743,625	\$ 934,928	\$ 1,164,395	\$ 1,926,965
	Guidance	\$ 4,665,475	\$ 4,885,561	\$ 5,053,823	\$ 4,948,801	\$ 4,993,288
	Health, Psych, Speech & Audio	\$ 2,842,192	\$ 1,358,979	\$ 2,443,961	\$ 2,380,954	\$ 2,427,818
	Improvement of Instruction	\$ 5,612,319	\$ 6,501,626	\$ 3,905,003	\$ 4,087,103	\$ 3,898,701
	Professional Development	\$ 237,136	\$ 296,642	\$ 257,094	\$ 436,432	\$ 522,505
	Media Services	\$ 2,165,683	\$ 2,282,721	\$ 2,050,997	\$ 1,992,721	\$ 1,887,245
	Board of Education Services	\$ 170,484	\$ 187,406	\$ 357,553	\$ 313,450	\$ 273,000
	Executive Administration	\$ 7,548,165	\$ 6,525,680	\$ 5,616,141	\$ 5,546,273	\$ 6,620,405
	Building Level Administration	\$ 9,343,267	\$ 9,302,796	\$ 9,661,318	\$ 9,549,416	\$ 9,272,818
	Business, Fiscal, Internal Services	\$ 1,770,349	\$ 1,754,535	\$ 1,816,786	\$ 1,627,893	\$ 2,062,601
	Operation of Plant	\$ 13,941,190	\$ 14,022,757	\$ 13,648,048	\$ 13,281,768	\$ 14,692,200
	Security Services	\$ 35,825	\$ 20,316	\$ 8,618	\$ 30,000	\$ 19,703
	Pupil Transportation	\$ 11,220,469	\$ 11,717,236	\$ 11,762,619	\$ 11,928,205	\$ 12,395,425
	Food Services	\$ 5,390,823	\$ 5,582,037	\$ 6,113,876	\$ 5,540,980	\$ 5,863,375
	Central Office Support	\$ 6,380,142	\$ 6,552,154	\$ 4,978,977	\$ 7,179,036	\$ 5,652,273
Total Support Services Expenditures		\$ 71,849,021	\$ 71,734,071	\$ 68,609,742	\$ 70,007,427	\$ 72,508,322
Total Instruction and Support Expenditures		\$ 190,316,253	\$ 196,173,559	\$ 193,299,985	\$ 195,241,213	\$ 198,319,741
Community Services Expenditures		\$ 6,794,463	\$ 7,275,947	\$ 7,762,123	\$ 8,312,807	\$ 7,953,668
Facilities Acquisition and Construction Expenditures		\$ 6,576,680	\$ 3,434,479	\$ 3,458,966	\$ 4,298,305	\$ 3,920,783
Debt Service Expenditures		\$ 15,923,265	\$ 16,112,293	\$ 55,533,877	\$ 17,880,238	\$ 19,962,101
Total Expenditures		\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
Yearly Increase (Decrease)		\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1		\$ 83,258,049	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802
Fund Balance - June 30		\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172



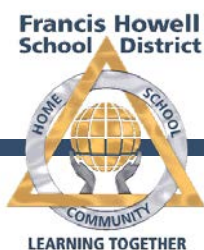
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object All Funds

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 150,390,606	\$ 150,769,578	\$ 154,750,684	\$ 152,029,908	\$ 157,492,676
	County	\$ 3,258,865	\$ 3,303,736	\$ 3,329,183	\$ 3,267,420	\$ 3,260,389
	State	\$ 48,002,105	\$ 49,824,771	\$ 51,150,498	\$ 52,231,218	\$ 53,946,076
	Federal	\$ 7,716,252	\$ 7,901,487	\$ 8,757,941	\$ 8,891,090	\$ 8,389,522
	Other	\$ 3,856,795	\$ 1,755,290	\$ 38,020,626	\$ 2,493,153	\$ 2,285,000
Total Revenues		\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663
Expenditures:						
	Salaries	\$ 117,554,875	\$ 123,266,904	\$ 123,833,567	\$ 122,288,489	\$ 123,957,643
	Benefits	\$ 36,641,139	\$ 38,278,468	\$ 37,794,334	\$ 38,306,221	\$ 39,972,239
	Purchased Services	\$ 28,211,703	\$ 27,625,421	\$ 28,183,613	\$ 31,469,504	\$ 30,198,905
	Supplies	\$ 11,219,638	\$ 12,475,007	\$ 9,376,518	\$ 10,061,756	\$ 10,110,288
	Capital Outlay	\$ 10,060,042	\$ 5,238,186	\$ 5,333,042	\$ 5,726,355	\$ 5,955,117
	Other	\$ 56,960	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655
	Debt Service	\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Total Expenditures		\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
Yearly Increase (Decrease)		\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1		\$ 83,258,049	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802
Fund Balance - June 30		\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172

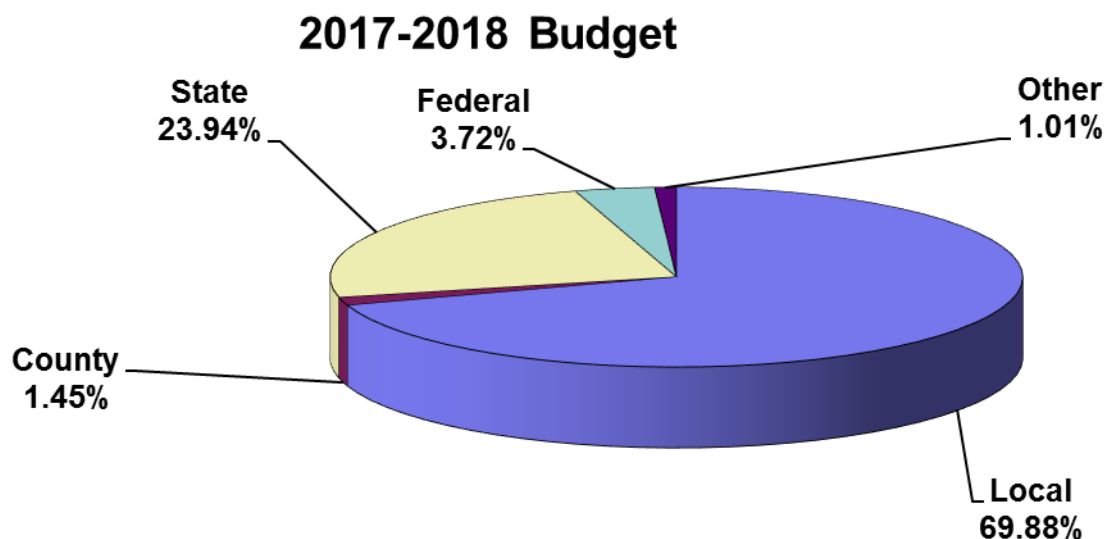
Fund balances have declined as a result of deficit spending in recent fiscal years. The 2017-2018 budget assumes all remaining bond proceeds are expended. For fiscal year 2017-18, the District is maintaining prior year budget reductions and making additional reductions in order to better align revenues with expenditures; however, these budget reductions are having a negative impact on the District's ability to appropriately address student needs.



FRANCIS HOWELL R-III SCHOOL DISTRICT

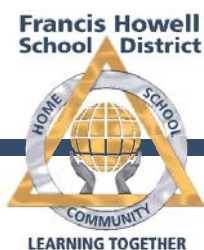
2017-18 ANNUAL BUDGET

Revenues by Source All Funds



	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:					
Local	\$ 150,390,606	\$ 150,769,578	\$ 154,762,722	\$ 152,029,908	\$ 157,492,676
County	\$ 3,258,865	\$ 3,303,736	\$ 3,329,183	\$ 3,267,420	\$ 3,260,389
State	\$ 48,002,105	\$ 49,824,771	\$ 51,150,498	\$ 52,231,218	\$ 53,946,076
Federal	\$ 7,716,252	\$ 7,901,487	\$ 8,757,941	\$ 8,891,090	\$ 8,389,522
Other	\$ 3,856,795	\$ 1,755,290	\$ 38,020,626	\$ 2,493,153	\$ 2,285,000
Total Revenues	\$ 213,224,623	\$ 213,554,862	\$ 256,020,970	\$ 218,912,789	\$ 225,373,663

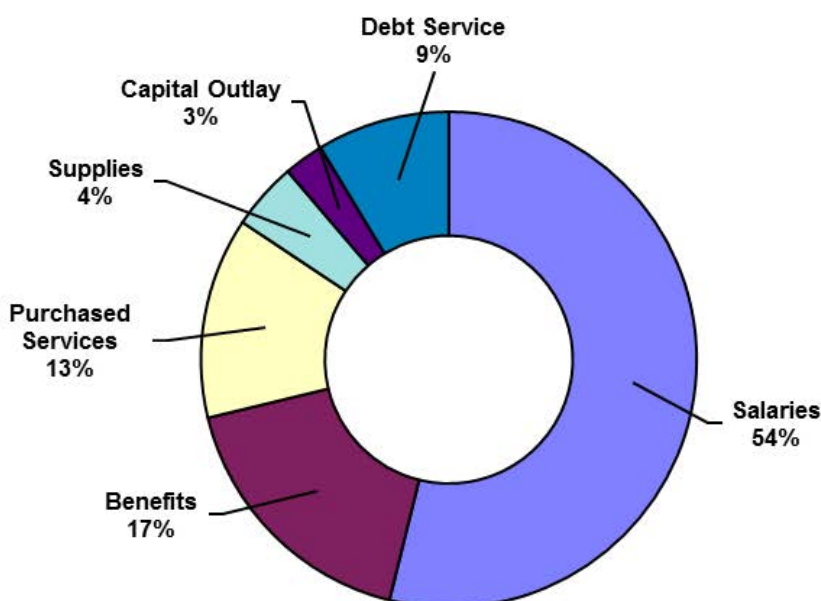
This graph illustrates the dependency of the District on local revenue sources. State revenues have fluctuated due to the struggle for the State of Missouri to fully fund the Foundation Formula that is the primary state funding source for K-12 public education.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditures By Object All Funds



		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Expenditures:						
	Salaries	\$ 117,554,875	\$ 123,266,904	\$ 123,833,567	\$ 122,288,489	\$ 123,957,643
	Benefits	\$ 36,641,139	\$ 38,278,468	\$ 37,794,334	\$ 38,306,221	\$ 39,972,239
	Purchased Services	\$ 28,211,703	\$ 27,625,421	\$ 28,183,613	\$ 31,469,504	\$ 30,198,905
	Supplies	\$ 11,219,638	\$ 12,475,007	\$ 9,376,518	\$ 10,061,756	\$ 10,110,288
	Capital Outlay	\$ 10,060,042	\$ 5,238,186	\$ 5,333,042	\$ 5,726,355	\$ 5,955,117
	Other	\$ 56,960	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655
	Debt Service	\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Total Expenditures		\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293

As with most school districts, the majority of the expenditures are personnel related, including expenditures for salaries and benefits. The District's next largest expenditures are in Contracted Services for both Transportation and Food Service operations.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 117,866,437	\$ 115,237,170	\$ 116,591,397	\$ 117,075,729	\$ 121,763,369	\$ 4,687,640	4.00%
	County	\$ 2,826,451	\$ 2,854,923	\$ 2,862,960	\$ 2,844,829	\$ 2,817,421	\$ (27,408)	-0.96%
	State	\$ 47,925,127	\$ 49,742,068	\$ 51,109,525	\$ 51,985,218	\$ 53,866,076	\$ 1,880,858	3.62%
	Federal	\$ 5,322,276	\$ 5,848,735	\$ 6,309,575	\$ 6,945,759	\$ 5,888,191	\$ (1,057,568)	-15.23%
	Other	\$ 3,851,547	\$ 1,734,612	\$ 2,373,976	\$ 2,488,153	\$ 2,280,000	\$ (208,153)	-8.37%
Total Revenues		\$ 177,791,838	\$ 175,417,507	\$ 179,247,433	\$ 181,339,688	\$ 186,615,057	\$ 5,275,369	2.91%
Expenditures:								
	Salaries	\$ 113,129,802	\$ 118,397,860	\$ 119,009,902	\$ 116,820,831	\$ 118,696,207	\$ 1,875,376	1.61%
	Benefits	\$ 35,236,648	\$ 36,838,360	\$ 36,139,558	\$ 36,724,805	\$ 38,230,561	\$ 1,505,756	4.10%
	Purchased Services	\$ 18,859,839	\$ 19,894,166	\$ 20,420,684	\$ 21,383,712	\$ 22,180,712	\$ 797,000	3.73%
	Supplies	\$ 9,295,238	\$ 10,329,282	\$ 6,862,430	\$ 8,104,253	\$ 7,701,594	\$ (402,659)	-4.97%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 176,521,527	\$ 185,459,668	\$ 182,432,574	\$ 183,033,601	\$ 186,809,074	\$ 3,775,473	2.06%
Yearly Increase (Decrease)		\$ 1,270,311	\$ (10,042,161)	\$ (3,185,141)	\$ (1,693,913)	\$ (194,017)		
Transfer to Capital Projects		\$ (2,126,288)	\$ (500,000)	\$ -	\$ (500,000)	\$ (500,000)		
Fund Balance - July 1		\$ 51,376,956	\$ 50,520,979	\$ 39,978,819	\$ 36,793,678	\$ 34,599,765		
Fund Balance - June 30		\$ 50,520,979	\$ 39,978,819	\$ 36,793,678	\$ 34,599,765	\$ 33,905,747		

These operating funds continue to show a slight deficit. The deficit for FY2017-2018 is lessened by increased assessed valuation growth resulting in increasing property tax revenues in Local Revenues and minor increases in State revenues. Decreases in Federal ECSE Revenues are anticipated to be offset by increases in State ECSE funding. Expenditures reflect increases in salaries and benefits due to the additional staffing.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues By Source Expenditures By Object General (Incidental) Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 55,375,999	\$ 52,966,091	\$ 51,874,793	\$ 60,041,739	\$ 62,516,570	\$ 2,474,831	4.12%
	County	\$ 1,265,434	\$ 1,304,879	\$ 1,296,427	\$ 1,286,057	\$ 1,270,087	\$ (15,970)	-1.24%
	State	\$ 3,677,176	\$ 2,477,608	\$ 2,281,663	\$ 6,839,579	\$ 1,845,517	\$ (4,994,062)	-73.02%
	Federal	\$ 954,872	\$ -	\$ -	\$ 927,517	\$ 90,368	\$ (837,149)	-90.26%
	Other	\$ 19,738	\$ 144,101	\$ 204,216	\$ 2,168,153	\$ 160,000	\$ (2,008,153)	-92.62%
Total Revenues		\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542	\$ (5,380,503)	-7.55%
Expenditures:								
	Salaries	\$ 22,908,867	\$ 23,875,042	\$ 23,197,361	\$ 23,214,141	\$ 24,516,422	\$ 1,302,281	5.61%
	Benefits	\$ 9,087,646	\$ 9,458,162	\$ 9,277,698	\$ 9,803,237	\$ 10,343,925	\$ 540,688	5.52%
	Purchased Services	\$ 17,493,477	\$ 18,338,766	\$ 18,633,484	\$ 19,475,087	\$ 20,279,239	\$ 804,152	4.13%
	Supplies	\$ 9,295,238	\$ 10,329,282	\$ 6,862,430	\$ 8,104,253	\$ 7,692,594	\$ (411,659)	-5.08%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180	\$ 2,235,462	3.69%
Yearly Increase (Decrease)		\$ 2,507,990	\$ (5,108,574)	\$ (2,313,874)	\$ 10,666,327	\$ 3,050,362		
Transfer to Teachers Fund		\$ (1,276,034)	\$ (4,933,587)	\$ (871,267)	\$ (12,321,811)	\$ (3,244,379)		
Transfer to Capital Projects		\$ (2,126,288)	\$ (500,000)	\$ -	\$ (500,000)	\$ (500,000)		
Fund Balance - July 1		\$ 51,376,883	\$ 50,482,551	\$ 39,940,390	\$ 36,755,249	\$ 34,599,765		
Fund Balance - June 30		\$ 50,482,551	\$ 39,940,390	\$ 36,755,249	\$ 34,599,765	\$ 33,905,747		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues By Source Expenditures By Object Special Revenue (Teachers') Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 62,490,438	\$ 62,271,079	\$ 64,716,604	\$ 57,033,990	\$ 59,246,799	\$ 2,212,809	3.88%
	County	\$ 1,561,017	\$ 1,550,044	\$ 1,566,533	\$ 1,558,772	\$ 1,547,334	\$ (11,438)	-0.73%
	State	\$ 44,247,951	\$ 47,264,460	\$ 48,827,862	\$ 45,145,639	\$ 52,020,559	\$ 6,874,920	15.23%
	Federal	\$ 4,367,404	\$ 5,848,735	\$ 6,309,575	\$ 6,018,242	\$ 5,797,823	\$ (220,419)	-3.66%
	Other	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 320,000	\$ 2,120,000	\$ 1,800,000	562.50%
Total Revenues		\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515	\$ 10,655,872	9.68%
Expenditures:								
	Salaries	\$ 90,220,935	\$ 94,522,817	\$ 95,812,541	\$ 93,606,690	\$ 94,179,785	\$ 573,095	0.61%
	Benefits	\$ 26,149,002	\$ 27,380,198	\$ 26,861,860	\$ 26,921,568	\$ 27,886,636	\$ 965,068	3.58%
	Purchased Services	\$ 1,366,362	\$ 1,555,400	\$ 1,787,200	\$ 1,908,625	\$ 1,901,473	\$ (7,152)	-0.37%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894	\$ 1,540,011	1.26%
Yearly Increase (Decrease)		\$ (1,237,679)	\$ (4,933,587)	\$ (871,267)	\$ (12,360,240)	\$ (3,244,379)		
Transfer from General (Incidental) Fund		\$ 1,276,034	\$ 4,933,587	\$ 871,267	\$ 12,321,811	\$ 3,244,379		
Fund Balance - July 1		\$ 73	\$ 38,429	\$ 38,429	\$ 38,429	\$ (0)		
Fund Balance - June 30		\$ 38,429	\$ 38,429	\$ 38,429	\$ (0)	\$ -		

A Day in the Life of a Teacher

It's a job that doesn't begin when the bell rings, nor does it end when the kids go home. Although you won't find any of them on the Fortune 500 list of wealthiest people, each one may feel like the richest person in the world because of the positive effect they have on so many. Teachers are some of a community's greatest resources, often spending more time with kids than their parents. Teachers are shaping minds...and communities as a result. [Watch the video...](#)





FRANCIS HOWELL R-III SCHOOL DISTRICT

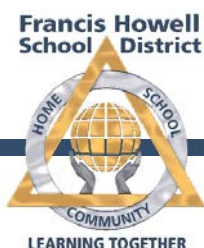
2017-18 ANNUAL BUDGET

Revenues By Source Expenditures By Object Capital Projects and Bond Funds

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,377,231	\$ 4,175,950	\$ 2,607,589	\$ 2,418,741	\$ 2,602,797	\$ 184,056	7.61%
	County	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,344	\$ 1,672	4.82%
	State	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000	\$ (160,000)	-80.00%
	Federal	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000	\$ 20,000	
	Other	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141	\$ 45,728	1.72%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 3,046	\$ 1,607	\$ 1,776	\$ 5,500	\$ 3,000	\$ (2,500)	-45.45%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ 10,060,042	\$ 5,238,186	\$ 5,333,042	\$ 5,597,345	\$ 5,827,107	\$ 229,762	4.10%
	Other	\$ 56,960	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655	\$ (31,030)	-46.53%
Total Expenditures		\$ 10,120,048	\$ 5,300,200	\$ 5,403,474	\$ 5,669,530	\$ 5,865,762	\$ 196,232	3.46%
Yearly Increase (Decrease)		\$ (7,649,977)	\$ (1,005,049)	\$ (2,610,992)	\$ (3,016,117)	\$ (3,166,621)		
Transfer from General (Incidental) Fund		\$ 2,355,609	\$ 577,489	\$ 222,071	\$ 500,000	\$ 700,000		
Fund Balance - July 1		\$ 13,300,321	\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354		
Fund Balance - June 30		\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354	\$ 206,733		

		PRELIMINARY
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 35,655
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 1,900,324
Planned Capital		\$ 1,980,585
Bond Issue Projects		\$ 1,946,198
Total Capital Projects and Bond Fund Expenditures		\$ 5,865,762

The Bond Fund is projected to have a fund balance of \$1,941,198 at the end of FY17. The FY18 budget uses this amount as the beginning Fund Balance – July 1 available to support the anticipated capital expenditures for the projects described below. For FY18, Bond Fund resources are considered to be completely expended by the end of the fiscal year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Capital Project's Impact on Operations

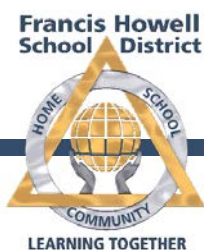
The District believes that upgrades to its physical plant are essential to controlling future capital expenses. The capital projects budgeting process begins at the building level with site leaders submitting requests to the Director of Technology and the Director of Facilities and Operations. These 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 Strategic Planning Facilities Committee. Specific projects are recommended to the Chief Operating Officer for inclusion in the upcoming fiscal year budget. The budget document includes those projects that are being recommended for funding.

The Strategic Planning Facilities Committee identified several significant projects that need to be addressed; funding of approximately \$17 million is estimated to be needed for all of the identified projects. The list below represents the Committee's prioritized list of major capital projects. This list was arrived at after much discussion and application of the Weighted Facilities Conditions Index.

	Project	Description	Estimated Cost
1	Daniel Boone Classroom HVAC Renovation	Update classroom and gym HVAC units	\$150,000 - cost to provide new PTACs \$1,000,000 - total renovation cost
2	Francis Howell High C (FHU/DLC) Building Renovation	Interior and exterior repairs and renovations needed	TBD pending Strategic Planning recommendations
3	Francis Howell High C Building (FHU/DLC) HVAC Renovation	Update HVAC system	\$1,000,000
4	Bus Garage Renovation	Fencing and asphalt replacement	\$1,250,000
5	Francis Howell High and Francis Howell North High Auditorium Replacement	Replace current auditoriums with facilities comparable to FHC auditorium	\$12,000,000 both auditoriums
6	Turf Field Replacement	Periodic replacement needed	\$1,500,000

The FY18 budget currently includes a significant technology investment in the District's network security as well as expenditures for network upgrades for switches, routers and fiber connections. As for District facilities, there are budgeted expenditures for Francis Howell High School tennis courts, turf field maintenance, and HVAC renovations to Daniel Boone Elementary School.

The District will be working on a multi-year capital improvement plan during FY18. This plan will include projects being considered with short-term funding as well as projects to consider with future bond issue funding. This plan would be adjusted each year based on the work of the Strategic Planning Facilities Committee.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Planned Capital Expenditure List for FY2017-18

Description	Adm. Responsible	Budget Amount
District Furniture, Fixtures & Equipment	Dir. Finance	\$ 50,000
FACILITIES	Dir. Facilities	
Asphalt Overlays		\$ 200,000
District Emergency Repairs		\$ 50,000
ADA Safety		\$ 50,000
District Roofing Repairs		\$ 300,000
District-wide Safety/Playgrounds		\$ 50,000
District-wide Abatement		\$ -
Electrical		\$ 35,000
Concrete/Brick Repairs		\$ -
Exterior Door Locks/Cameras/Security		\$ 250,000
Flooring		\$ 200,000
Miscellaneous Maintenance Capital		\$ -
Door Package		\$ -
FHHS Tennis Courts		\$ 70,000
Daniel Boone HVAC Renovation		\$ 130,000
Turf Field Maintenance		\$ 40,000
TECHNOLOGY	Director of Technology	
Network Upgrades-10Gbps line card for core switch and optics, routers for 6 add'l WAN sites, fiber runs for demark to MDF 6 new sites, gym AP upgrades		\$ 38,000
Firewall System Upgrades - Network Security		\$ 500,000
OTHER	Chief Operating Officer	
Contingency		\$ 67,585
		<u>\$ 2,030,585</u>

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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Planned Capital Expenditure Construction Dates for FY2017-18

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
Asphalt Overlays	June 2017	May 2018
District Emergency Repairs	June 2017	May 2018
ADA Safety	June 2017	May 2018
District Roofing Repairs	June 2017	May 2018
District-wide Safety/Playgrounds	June 2017	May 2018
Electrical	June 2017	May 2018
Exterior Door Locks/Cameras/Security	June 2017	May 2018
Flooring	June 2017	May 2018
FHHS Tennis Courts	June 2017	May 2018
Daniel Boone HVAC Renovation	June 2017	May 2018
Turf Field Maintenance	June 2017	May 2018
Network Upgrades-10Gbps line card for core switch and optics, routers for 6 add'l WAN sites, fiber runs for demark to MDF 6 new sites, gym AP upgrades	June 2017	May 2018
Firewall System Upgrades - Network Security	June 2017	May 2018





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Bond Issue Projects

Bond issues benefit students by allowing for payment of costly repairs over time instead of having to pay all at once. They also allow the District to devote most of its operating budget to classroom instruction instead of major repair work. At this time there are no specific projects identified for the remaining \$1.9 million left in the Bond Fund.

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,323	\$ 1,588	\$ 4,499	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,323	\$ 1,588	\$ 4,499	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 1,460	\$ -	\$ -	\$ 2,500	\$ -	\$ (2,500)	-100.00%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ 4,957,169	\$ 725,495	\$ 1,876,068	\$ 1,959,636	\$ 1,946,198	\$ (13,438)	-0.69%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 4,958,629	\$ 725,495	\$ 1,876,068	\$ 1,962,136	\$ 1,946,198	\$ (15,938)	-0.81%
Yearly Increase (Decrease)		\$ (4,956,306)	\$ (723,907)	\$ (1,871,569)	\$ (1,959,636)	\$ (1,941,198)		
Fund Balance - July 1		\$ 9,511,417	\$ 4,555,111	\$ 3,831,205	\$ 1,959,636	\$ 1,941,198		
Fund Balance - June 30		\$ 4,555,111	\$ 3,831,205	\$ 1,959,636	\$ (0)	\$ 0		

The Bond Fund is projected to have an ending FY17 fund balance of \$1,941,198. The FY18 budget is considering this amount as the beginning Fund Balance – July 1 in order to show the anticipated bond expenditures for the related projects described below. For FY18 the Bond Fund is considered to be completely expended by the end of the fiscal year.

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY18.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

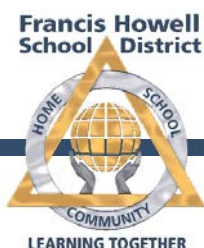
Revenues by Source Expenditures by Object Debt Service Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 15,045,587	\$ 15,152,775	\$ 20,901,615	\$ 15,845,376	\$ 17,317,277	\$ 1,471,901	9.29%
	County	\$ 388,265	\$ 403,546	\$ 426,450	\$ 387,919	\$ 406,624	\$ 18,705	4.82%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ 488,169	\$ 491,882	\$ 492,925	\$ 530,331	\$ 530,331	\$ -	
	Other	\$ -	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	
Total Revenues		\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232	\$ 1,490,606	8.89%
Expenditures:								
	Principal	\$ 6,262,561	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 2,715,000	23.27%
	Interest	\$ 9,589,998	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ (602,107)	-9.84%
	Other	\$ 13,746	\$ 13,491	\$ 249,849	\$ 32,500	\$ 32,500	\$ -	
Total Expenditures		\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446	\$ 2,112,893	11.86%
Yearly Increase (Decrease)		\$ 55,717	\$ (3,684)	\$ 1,875,769	\$ (1,049,927)	\$ (1,672,214)		
Fund Balance - July 1		\$ 12,522,753	\$ 12,578,470	\$ 12,574,786	\$ 14,450,555	\$ 13,400,628		
Fund Balance - June 30		\$ 12,578,470	\$ 12,574,786	\$ 14,450,555	\$ 13,400,628	\$ 11,728,414		

Kids Voting in FHSD

It's perhaps the most important lesson students in the United States of America can learn - how to be an informed voter. Kids Voting Missouri gives kids a chance to have their voice heard, and to give them a taste of what it's like to be a part of the democratic process.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Debt Obligation

The Francis Howell School District's normal debt and interest obligations for FY2017-2018 total \$19,400,208, not including any fees budgeted. These obligations are comprised of \$14,380,000 in principal and \$5,513,946 in interest payments, less a \$493,738 interest subsidy for Build America Bonds (BABs). Due to the sequestration of funds by the Federal Government, the Build America Bonds Subsidy Credit has been reduced.

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 its peak time for the current debt schedule where principal and interest payments are at a high point. Overall, the District has worked to maintain a relatively balanced debt service schedule through FY2025 with a reduction in its 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 debt and interest payments through FY2029-30. The District currently has no debt obligations past this date.

Fiscal Year	Principal	Interest Payments	BABs Credit	Total Debt Service Payments
2017	\$ 11,665,000	\$ 6,116,053	\$ (493,738)	\$ 17,287,315
2018	\$ 14,380,000	\$ 5,513,946	\$ (493,738)	\$ 19,400,208
2019	\$ 12,193,000	\$ 5,984,009	\$ (493,738)	\$ 17,683,271
2020	\$ 13,130,000	\$ 4,232,828	\$ (479,607)	\$ 16,883,221
2021	\$ 12,200,000	\$ 3,670,288	\$ (449,706)	\$ 15,420,582
2022	\$ 11,705,000	\$ 3,160,238	\$ (416,510)	\$ 14,448,728
2023	\$ 11,530,000	\$ 2,716,563	\$ (380,120)	\$ 13,866,443
2024	\$ 11,900,000	\$ 2,317,463	\$ (340,587)	\$ 13,876,876
2025	\$ 10,135,000	\$ 1,922,913	\$ (297,778)	\$ 11,760,135
2026	\$ 7,215,000	\$ 1,612,800	\$ (251,344)	\$ 8,576,456
2027	\$ 7,610,000	\$ 1,285,700	\$ (201,164)	\$ 8,694,536
2028	\$ 7,850,000	\$ 937,800	\$ (147,806)	\$ 8,639,994
2029	\$ 8,355,000	\$ 575,800	\$ (91,238)	\$ 8,839,562
2030	\$ 3,400,000	\$ 190,400	\$ (31,021)	\$ 3,559,379
	\$ 143,268,000	\$ 40,236,798	\$ (4,568,095)	\$ 178,936,706



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Bonding Capacity

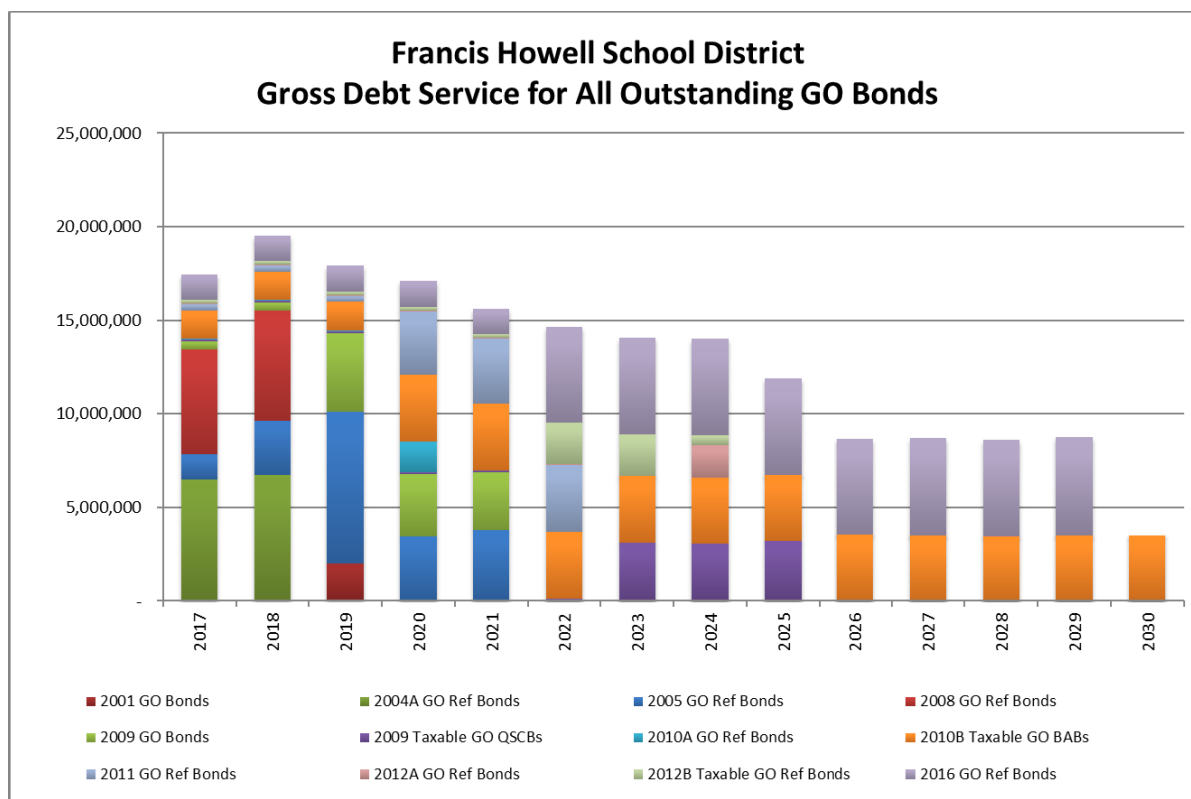
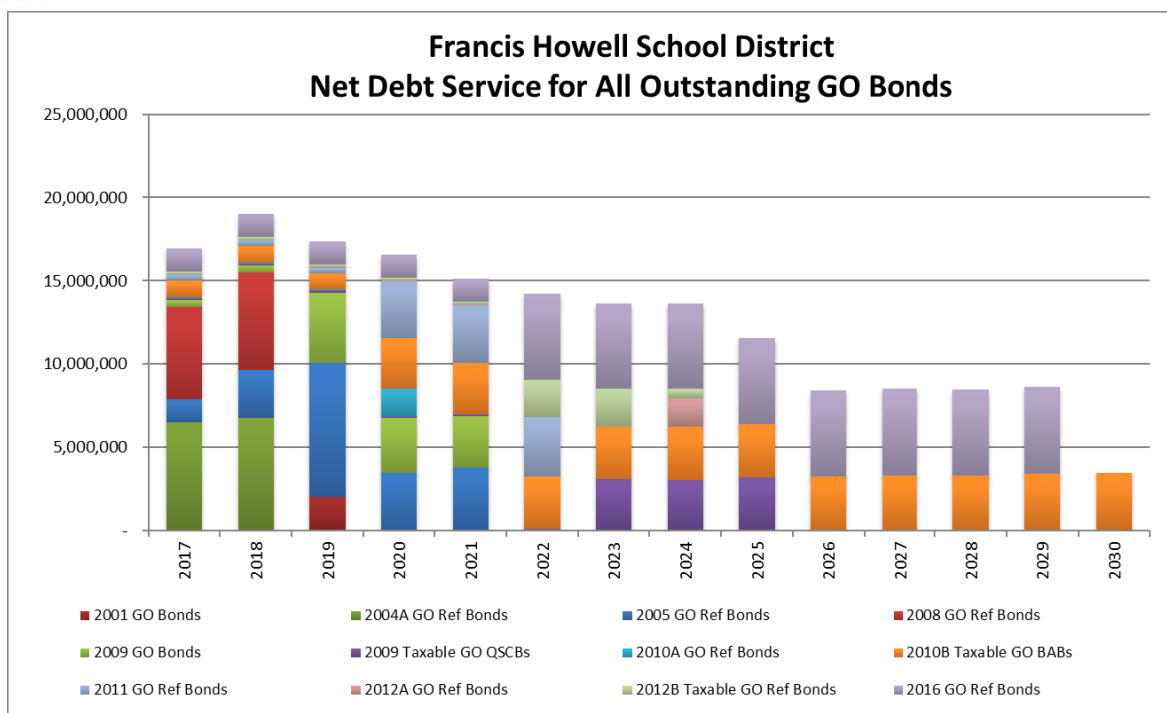
Missouri statutes allow school districts to have bonded debt obligations equal to 15% of their assessed property valuation. The Francis Howell School District's projected assessed valuation for the FY2017-18 school year is just over \$2.5 billion. This gives the District total bonding capacity of almost \$382 million during FY2017-18. The fiscal year-end debt obligation will be approximately \$125 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
2008	\$ 2,364,630,530	\$ 354,694,580	\$ 126,258,987	\$ 228,435,593	5.34%
2009	\$ 2,421,940,581	\$ 363,291,087	\$ 155,773,987	\$ 207,517,100	6.43%
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	\$ 2,362,781,883	\$ 354,417,282	\$ 137,552,804	\$ 216,864,478	5.82%
Est 2018	\$ 2,549,934,775	\$ 382,490,216	\$ 125,887,804	\$ 256,602,412	4.94%
Est 2019	\$ 2,574,416,252	\$ 386,162,438	\$ 111,507,804	\$ 274,654,634	4.33%
Est 2020	\$ 2,600,760,414	\$ 390,114,062	\$ 99,314,804	\$ 290,799,258	3.82%
Est 2021	\$ 2,627,368,018	\$ 394,105,203	\$ 86,184,804	\$ 307,920,399	3.28%

The District is currently below its allowable debt capacity (4.94% of assessed valuation), and could issue \$256 million of additional debt. The District has sufficient debt capacity to address major capital needs that might arise, but does not have any current plans to issue additional debt for major new construction projects. The future focus of additional debt offerings would be on regular repair and maintenance of its existing buildings. Any increase above the current debt levels could require an increase to the debt service levy. An increase in the amount of debt would require voter approval, and the associated tax increase would need to be considered in the broader context of total tax burden on local taxpayers, including the operating levy that funds District instructional programs.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object Student Activities Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,373,576	\$ 2,541,521	\$ 2,618,993	\$ 2,220,000	\$ 2,715,000	\$ 495,000	22.30%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ (16,000)	-100.00%
	Federal	\$ 1,000	\$ 1,200	\$ 250	\$ -	\$ 1,000	\$ 1,000	
	Other-Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Revenues	\$ 2,374,576	\$ 2,542,721	\$ 2,619,243	\$ 2,236,000	\$ 2,716,000	\$ 480,000	21.47%
Expenditures:								
	Salaries	\$ 124,292	\$ 127,667	\$ 133,630	\$ 140,000	\$ 143,500	\$ 3,500	2.50%
	Benefits	\$ 14,870	\$ 15,662	\$ 16,594	\$ 24,578	\$ 17,100	\$ (7,478)	-30.43%
	Purchased Services	\$ 744,114	\$ 818,065	\$ 820,742	\$ 750,000	\$ 900,700	\$ 150,700	20.09%
	Supplies	\$ 1,434,770	\$ 1,597,012	\$ 1,476,421	\$ 1,200,000	\$ 1,674,100	\$ 474,100	39.51%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Expenditures	\$ 2,318,047	\$ 2,558,407	\$ 2,447,387	\$ 2,114,578	\$ 2,735,400	\$ 620,822	29.36%
Yearly Increase (Decrease)		\$ 56,529	\$ (15,685)	\$ 171,856	\$ 121,422	\$ (19,400)		
Fund Balance - July 1		\$ 2,056,909	\$ 2,113,438	\$ 2,097,753	\$ 2,269,609	\$ 2,391,031		
Fund Balance - June 30		\$ 2,113,438	\$ 2,097,753	\$ 2,269,609	\$ 2,391,031	\$ 2,371,631		

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.

Teaching Leadership Through Activities and Sports in FHSD

The Francis Howell School District prides itself on its thriving sports and activities departments. Teaching leadership and sportsmanship helps students - whatever their activity may be - become better teammates for all of us - both on and off the field. The Activities Leadership Summit held at Francis Howell North High School in October 2016 is just one of the many ways FHSD fosters better leaders and community members. [Click here](#) to watch the video.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object

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

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 6,129	\$ 5,505	\$ 11,806	\$ 25,000	\$ 15,000	\$ (10,000)	-40.00%
	Cobra/Retired Insurance Revenue	\$ 41,881	\$ 5,557	\$ (12,038)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 2,730,035	\$ 2,982,378	\$ 1,009,952	\$ 2,600,000	\$ 2,000,000	\$ (600,000)	-23.08%
	Net Insurance Proceeds	\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
Total Revenues		\$ 2,783,293	\$ 2,998,539	\$ 1,009,720	\$ 2,630,000	\$ 2,020,000	\$ (610,000)	-23.19%
Expenditures:								
	Cobra/Retired Ins Expenditures	\$ 41,881	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Benefits (Med Acct)	\$ 219,619	\$ 207,931	\$ 322,445	\$ 250,000	\$ 330,000	\$ 80,000	32.00%
	Other (Med Acct) - ACA fee	\$ 8,163	\$ 255,798	\$ 151,707	\$ 250,000	\$ 175,250	\$ (74,750)	-29.90%
	Self Insured Medical Account	\$ 3,420,619	\$ 1,179,633	\$ 934,137	\$ 3,500,000	\$ 1,300,000	\$ (2,200,000)	-62.86%
	Insurance Claims Expenditures	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	
Total Expenditures		\$ 3,690,282	\$ 1,643,362	\$ 1,413,289	\$ 4,010,000	\$ 1,815,250	\$ (2,194,750)	-54.73%
Yearly Increase (Decrease)		\$ (906,989)	\$ 1,355,177	\$ (403,569)	\$ (1,380,000)	\$ 204,750		
Fund Balance - July 1		\$ 3,273,116	\$ 2,366,127	\$ 3,721,304	\$ 3,317,735	\$ 1,937,735		
Fund Balance - June 30		\$ 2,366,127	\$ 3,721,304	\$ 3,317,735	\$ 1,937,735	\$ 2,142,485		

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' COBRA 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 to employees eligible under PSRS/PEERS. Retirees who elect to participate in the plan pay 100% of the premium rates effective for active employees. The District is financing the postemployment health care benefits on a pay-as-you-go basis. The District's annual Other Postemployment Benefits (OPEB) cost is calculated based on the annual required contribution of the employer (ARC). The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal costs each year; any unfunded actuarial liabilities are amortized over a closed period not to exceed thirty years. The District's Net OPEB obligation per the June 30, 2016 audit was calculated as \$9,724,099.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object COBRA - Retirees Fund

		2013- 2014 Actual	2014- 2015 Actual	2015- 2016 Actual	2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ 41,881	\$ 5,557	\$ (12,038)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 41,881	\$ 5,557	\$ (12,038)	\$ -	\$ -	\$ -	
Expenditures:								
	Cobra/Retired Insurance Expenditures	\$ 41,881	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Purchased Services (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Misc. (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Self Insured Medical Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 41,881	\$ -	\$ -	\$ -	\$ -	\$ -	
Yearly Increase (Decrease)		\$ -	\$ 5,557	\$ (12,038)	\$ -	\$ -		
Fund Balance - July 1		\$ 55,131	\$ 55,131	\$ 60,688	\$ 48,650	\$ 48,650		
Fund Balance - June 30		\$ 55,131	\$ 60,688	\$ 48,650	\$ 48,650	\$ 48,650		

The COBRA-Retirees fund accounts for all retirees' COBRA revenues and expenditures. The COBRA-Retirees fund is merged with the General (Incidental) Fund for final state reporting.



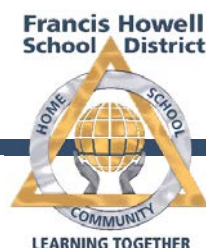
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object Insurance Claims Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 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	\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
Total Revenues		\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	
Yearly Increase (Decrease)		\$ 5,248	\$ 5,098	\$ (5,000)	\$ (5,000)	\$ (5,000)		
Fund Balance - July 1		\$ 36,529	\$ 41,776	\$ 46,875	\$ 41,875	\$ 36,875		
Fund Balance - June 30		\$ 41,776	\$ 46,875	\$ 41,875	\$ 36,875	\$ 31,875		

The Insurance Claims fund records all of the revenues and expenditures associated with property and liability claims. The Insurance Claims fund is merged with the General (Incidental) Fund for final state reporting.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 6,129	\$ 5,505	\$ 11,806	\$ 25,000	\$ 15,000	\$ (10,000)	-40.00%
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 2,730,035	\$ 2,982,378	\$ 1,009,952	\$ 2,600,000	\$ 2,000,000	\$ (600,000)	-23.08%
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,736,164	\$ 2,987,883	\$ 1,021,758	\$ 2,625,000	\$ 2,015,000	\$ (610,000)	-23.24%
Expenditures:								
	Other Benefits (Med Acct)	\$ 219,619	\$ 207,931	\$ 322,445	\$ 250,000	\$ 330,000	\$ 80,000	32.00%
	Other (Med Acct) - ACA fee	\$ 8,163	\$ 255,798	\$ 151,707	\$ 250,000	\$ 175,250	\$ (74,750)	-29.90%
	Self Insured Medical Account	\$ 3,420,619	\$ 1,179,633	\$ 934,137	\$ 3,500,000	\$ 1,300,000	\$ (2,200,000)	-62.86%
Total Expenditures		\$ 3,648,401	\$ 1,643,362	\$ 1,408,289	\$ 4,000,000	\$ 1,805,250	\$ (2,194,750)	-54.87%
Yearly Increase (Decrease)		\$ (912,237)	\$ 1,344,521	\$ (386,531)	\$ (1,375,000)	\$ 209,750		
Fund Balance - July 1		\$ 3,181,456	\$ 2,269,219	\$ 3,613,740	\$ 3,227,209	\$ 1,852,209		
Fund Balance - June 30		\$ 2,269,219	\$ 3,613,740	\$ 3,227,209	\$ 1,852,209	\$ 2,061,959		

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 Self Insured Medical Fund is a proprietary fund accounting for all of the activities associated with the District's self-funded health insurance plans. As a proprietary fund, this fund is not included with the Governmental Funds for the District when reported in the District's financial statements.

The District has included estimated increases for both the District contribution and employee premiums of 8%.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Object Food Service Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 3,619,147	\$ 3,882,727	\$ 3,968,693	\$ 3,789,821	\$ 3,990,000	\$ 200,179	5.28%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ 36,289	\$ 39,148	\$ 39,173	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
	Federal	\$ 1,896,807	\$ 1,544,871	\$ 1,938,521	\$ 1,415,000	\$ 1,950,000	\$ 535,000	37.81%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000	\$ 745,179	14.24%
Expenditures:								
	Salaries	\$ -	\$ -	\$ 73,039	\$ 97,707	\$ 75,000	\$ (22,707)	-23.24%
	Benefits	\$ -	\$ -	\$ 5,588	\$ 7,475	\$ 5,625	\$ (1,850)	-24.75%
	Purchased Services	\$ 5,097,121	\$ 5,374,597	\$ 5,595,858	\$ 5,351,218	\$ 5,503,150	\$ 151,932	2.84%
	Supplies	\$ 64,382	\$ 129,951	\$ 316,024	\$ 84,580	\$ 253,600	\$ 169,020	199.83%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,668,480	\$ 5,964,875	\$ 296,395	5.23%
Yearly Increase (Decrease)		\$ 390,739	\$ (37,802)	\$ (44,122)	\$ (433,659)	\$ 15,125		
Transfer to Capital Projects Fund		\$ (229,321)	\$ (77,489)	\$ (222,071)	\$ -	\$ (200,000)		
Fund Balance - July 1		\$ 2,193,382	\$ 2,354,800	\$ 2,239,510	\$ 1,973,317	\$ 1,539,658		
Fund Balance - June 30		\$ 2,354,800	\$ 2,239,510	\$ 1,973,317	\$ 1,539,658	\$ 1,354,783		

The Food Service 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 FY18 the Food Service Fund will continue budgeting salaries and benefits for cafeteria aides at the secondary schools.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233	\$ (966,008)	-11.99%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233	\$ (966,008)	-11.99%
Expenditures:								
	Salaries	\$ 4,300,781	\$ 4,741,377	\$ 4,616,996	\$ 5,229,951	\$ 5,042,936	\$ (187,015)	-3.58%
	Benefits	\$ 1,128,121	\$ 1,216,514	\$ 1,310,149	\$ 1,299,363	\$ 1,388,953	\$ 89,590	6.89%
	Purchased Services	\$ 78,801	\$ 101,554	\$ 253,709	\$ 219,074	\$ 126,093	\$ (92,981)	-42.44%
	Supplies	\$ 425,249	\$ 418,762	\$ 721,643	\$ 672,923	\$ 480,994	\$ (191,929)	-28.52%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,510	\$ 510	\$ (1,000)	-66.23%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 5,932,951	\$ 6,478,207	\$ 6,902,497	\$ 7,422,821	\$ 7,039,486	\$ (383,335)	-5.16%
Yearly Increase (Decrease)		\$ 397,632	\$ 307,787	\$ 150,180	\$ 632,420	\$ 49,747		
Fund Balance - July 1		\$ (1,780,348)	\$ (1,382,716)	\$ (1,074,929)	\$ (924,749)	\$ (292,329)		
Fund Balance - June 30		\$ (1,382,716)	\$ (1,074,929)	\$ (924,749)	\$ (292,329)	\$ (242,581)		

FY2017-18 TUITION BASED PROGRAMS DETAIL

SALARY & BENEFITS

Certified Salaries	61110	\$1,067,078
Non-Certified Salaries	61510	\$3,975,858
Retirement	62110/210	\$ 426,682
FICA	62310	\$ 245,425
Medicare	62320	\$ 73,294
Medical Insurance	62410	\$ 619,060
Worker's Compensation	62610	\$ 24,492
Other Benefits	62910/920	\$ 0
SALARY & BENEFITS TOTAL		\$ 6,431,889

OTHER EXPENDITURES

Purchased Services	63000-63999	\$ 126,093
Supplies	64110	\$ 480,994
Capital Outlay	65410/65420	\$ 510
OTHER EXPENSE TOTAL		\$607,597
GRAND TOTAL		\$7,039,486

FRANCIS HOWELL R-III SCHOOL DISTRICT

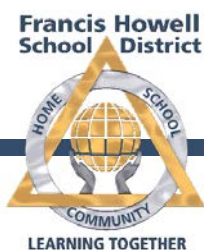
2017-18 ANNUAL BUDGET

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.



Vacation Station - Hula Hooping





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Fund Balance

Board Policy 3314

<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.

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Budget Forecasts

Revenues by Source

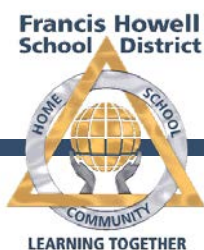
Expenditures by Object

All Funds

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 157,497,676	\$ 160,425,891	\$ 162,732,412	\$ 165,761,975
	County	\$ 3,260,389	\$ 3,273,417	\$ 3,286,520	\$ 3,299,700
	State	\$ 53,946,076	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 8,389,522	\$ 8,299,021	\$ 8,426,438	\$ 8,556,841
	Other	\$ 2,280,000	\$ 1,110,000	\$ 480,000	\$ 480,000
Total Revenues		\$ 225,373,663	\$ 227,205,554	\$ 229,177,608	\$ 232,509,732
Expenditures:					
	Salaries	\$ 123,957,643	\$ 124,862,109	\$ 124,956,333	\$ 125,051,848
	Benefits	\$ 41,457,489	\$ 43,351,355	\$ 45,190,334	\$ 47,169,717
	Purchased Services	\$ 28,713,655	\$ 29,385,603	\$ 30,100,994	\$ 30,831,835
	Supplies	\$ 10,110,288	\$ 10,344,099	\$ 10,586,163	\$ 10,831,319
	Capital Outlay	\$ 5,955,117	\$ 2,129,668	\$ 2,131,347	\$ 2,133,047
	Other	\$ 35,655	\$ 35,655	\$ 35,655	\$ 35,655
	Debt Service	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788
Total Expenditures		\$ 230,156,293	\$ 228,317,997	\$ 230,396,153	\$ 231,956,209
Yearly Increase (Decrease)		\$ (4,782,630)	\$ (1,112,443)	\$ (1,218,545)	\$ 553,523
Fund Balance - July 1		\$ 56,564,802	\$ 51,782,172	\$ 50,669,730	\$ 49,451,185
Fund Balance - June 30		\$ 51,782,172	\$ 50,669,730	\$ 49,451,185	\$ 50,004,708

The District is committed to preparing students today for success tomorrow. To accomplish this, the District recently initiated a strategic planning process to shape its work over the next five years. The resulting strategic plan will guide the work of more than two thousand District employees and countless community partners dedicated to building excellence through a collaborative culture.

The 2018-2023 Strategic Planning Process will be a District staff and community-based effort to develop a set of guiding principles and actionable strategies to direct the District's short and long term plans to achieve success for all students. Updated and prioritized initiatives, performance targets and strategies will be part of the plan to achieve identified goals. The plan will be based on information from stakeholder surveys, focus groups and community forums, as well as recommendations from the five strategic planning committees.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

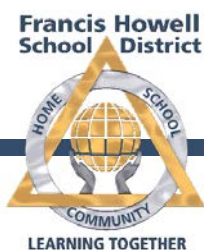
2017-18 ANNUAL BUDGET

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
- 5317 Career Ladder: Revenue received from the Excellence in Education Act for the career ladder salary supplement
- 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



**FHSD Students
Celebrate 100
Days of School**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

5400-Federal Revenue

- 5412 Medicaid: Reimbursement for Medicaid services provided by District staff members
- 5422 Basic Formula – Federal Budget Stabilization Fund – ARRA: Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5423 Transportation – ARRA: Revenue received through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5424 Basic Formula – Federal Budget Stabilization Fund Government Services – ARRA: Revenue received in FY2011 through the State Foundation Formula from the State Fiscal Stabilization Fund Government Services of the American Recovery and Reinvestment Act
- 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/ESSA: Revenue for professional development with the purpose of improving the teaching and learning of all students
- 5466 Title II, Part D, ESEA/ESSA: Revenue for technology enhancements
- 5472 Childcare Development Fund Grant: Federal dollars received for development of care for early childhood or school age children
- 5493 IDEA, Part B (611) – ARRA: Revenue received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) and funded from the American Recovery and Reinvestment Act
- 5499 Other Federal Revenue: All other federal revenue not covered by the above revenue codes

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

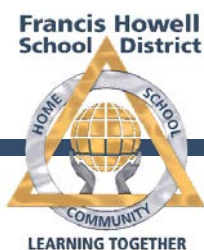
Other Revenue

- 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



N.Y. Times Bestselling Author Sabaa Tahir Visits FHC and Inspires with Story of Success

Sabaa Tahir's story is a compelling example of how growing up in the desert, facing racism, and experiencing insecurities at a young age can lead to a life of success and inspiration for others. Tahir came to Francis Howell Central High School (FHC) to talk about the struggles she faced in life, and how that helped her become a New York Times bestselling author.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 maintains a 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 FY2017-18 local revenue projections reflect property tax revenue increasing in its operating funds due to the increases in assessed valuation and a higher projected collection rate.

The District's second largest revenue source is the State of Missouri's basic state aid, distributed to schools through a foundation formula. Missouri, like many states, is experiencing financial stress as it struggles to deal with the effects of the economy. The FY2017-18 budget projects state basic formula revenues to remain relatively flat due to the District's stable weighted average daily attendance and a slight decrease in the dollar value modifier. Missouri's basic state aid is comprised of two revenue sources: Basic Formula and the Classroom Trust Fund; the Trust Fund accounts for gaming revenue distributed to school districts. Gaming proceeds have not met the targeted levels the past two years, leading to further stress on Missouri's finances.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a state-wide 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. The District's FY2017-18 sales tax revenues are increasing due to the improvement of the economy and the higher amount paid on a per pupil basis.

- FY19 assumes a 2.0% increase in Current Taxes due to being impacted by reassessment
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to remain flat over the projected years
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to have a 2.5% increase in each year
- And IDEA revenues which are based on Special Education expenditures in prior years are assumed to have an increase of 2.5% in the budget forecasts



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue Discussion

The Francis Howell School District's revenue is divided into six major categories: local, county, state, federal, non-current and other. For FY2017-18, 94% of the budgeted revenue comes from local or state sources. Another 4.1% 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 Highlights

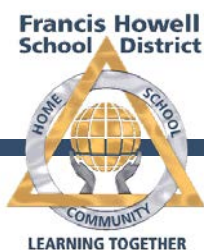
- Property taxes are based on the Projected Tax Liability Notice calculation of a \$4.8213 tax rate
 - Assessed Valuation increased 8% in FY18 due to reassessment
 - This led to a 20 cent reduction in the tax rate, per limitations of the Hancock Amendment
- Sales Taxes are based on a prior year weighted average daily attendance at a per pupil rate of \$980
- Basic Formula (State Aid) is calculated based on a State Adequacy Target of \$6,220 and a Dollar Value Modifier of 1.094
- Gaming revenue is based on a projected \$414 per prior year weighted average daily attendance

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 grew by 8% for FY18; this is only the second reassessment cycle since 2009 with an increased assessed valuation. The District's FY2017-18 projection for current property tax revenue in its General and Special Revenue funds is approximately \$101.2 million. This is a 4.57% increase from the budgeted amounts in FY2016-17.

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 FY2016-17 weighted average daily attendance (WADA) is anticipated to be approximately 16,164. Although the state distribution rate projected for FY2017-18 is \$985 per WADA, the District is budgeting on a conservative basis of \$980 per WADA. The District projects the FY2017-18 revenue to be approximately \$15.8 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 now raised the federal funds target rate to 75 bps. The District anticipates with the increased federal funds target rate, FY2017-18 projected interest income will be \$420,000 for all funds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue Discussion (continued)

County Revenue

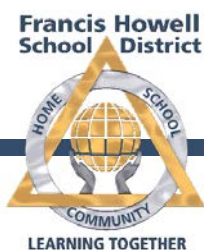
There are two primary sources of county revenue for the District, fines and utility taxes. St. Charles County established a municipal court in FY09, which is funded with the county's portion of fines revenue that previously was distributed to the school districts in St. Charles County. Fines revenue decreased in FY11 due to the transfer of revenue to the municipal courts. The FY18 budget estimates fines revenue of \$340,000. The District projects utility taxes for FY2017-18, to remain relatively flat at \$2.9 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. The Missouri General Assembly appropriated an additional \$48 million for the foundation formula in FY18; this amount is estimated to be sufficient to fully fund the formula. However, the Dollar Value Modifier amounts has been lowered for FY18. 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 FY2017-18 budget projects state basic formula revenue to be about \$35 million with a projected \$6.6 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. The District is budgeting conservatively and projects this year's state transportation revenue to be \$1.8 million. Funding is allocated based on available revenue and on prior year expenses for the District. Increases in expenditures by other districts 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. The District receives 100% reimbursement of prior year expenses in the following fiscal year. FY2017-18 revenue is based on the budgeted expenses for FY2016-17. The amount of revenue budgeted for FY2017-18 is \$5.9 million, entirely as a state funding source.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

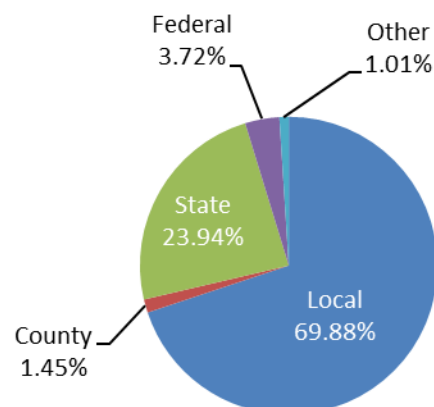
Revenue Discussion (continued)

Federal Revenue

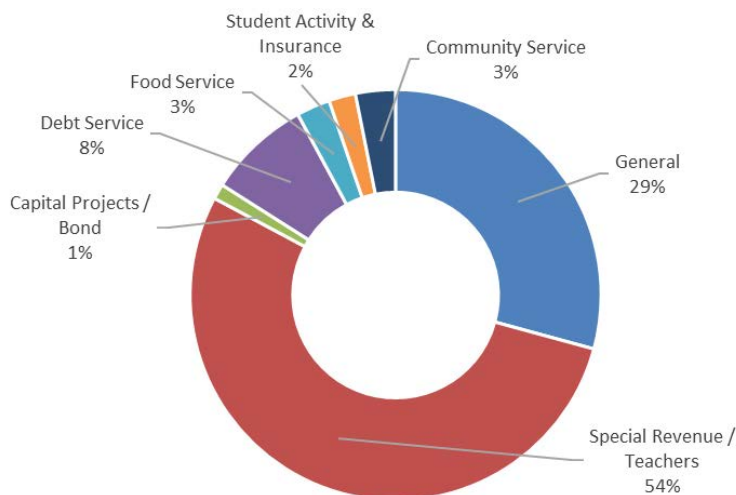
Most of the revenue received from the federal government is grant related. The District receives funds from multiple sources, but two sources are based on prior year's expenses. These two sources are the Individuals with Disabilities Education Act (IDEA) and Early Childhood Special Education (ECSE) funding, although ECSE funding can be paid out from either or both State and Federal sources. FY18 currently does not have any of the ECSE funding budgeted at the Federal level. Medicaid funding is projected to decrease to approximately \$180,000 for FY18. 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 tuition revenue in the Other category from the anticipated 200 students participating in the Student Transfer Program.



Revenues by Fund





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object - All Funds

Local and County Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 113,293,592	\$ 110,547,039	\$ 113,177,850	\$ 113,240,279	\$ 119,251,805	\$ 6,011,526	5.31%
5112	Delinquent Taxes	\$ 5,240,908	\$ 4,635,640	\$ 4,136,597	\$ 4,500,000	\$ 4,000,000	\$ (500,000)	-11.11%
5113	Sales Tax	\$ 14,280,534	\$ 14,849,614	\$ 15,210,392	\$ 15,595,066	\$ 15,840,456	\$ 245,390	1.57%
5114	Intangible Taxes	\$ 73,135	\$ 33,913	\$ 82,704	\$ 50,000	\$ 200,000	\$ 150,000	300.00%
5115	M & M (Surcharge Tax)	\$ 460,400	\$ 650,832	\$ 517,402	\$ 450,000	\$ 520,000	\$ 70,000	15.56%
5116	In Lieu of Tax	\$ 1,482	\$ 1,482	\$ 1,482	\$ 1,482	\$ 1,482	\$ -	
5140	Earnings on Investments	\$ 401,366	\$ 428,549	\$ 5,449,049	\$ 242,499	\$ 420,000	\$ 177,501	73.20%
5150	Food Service - Program	\$ 1,455,022	\$ 1,706,518	\$ 1,863,866	\$ 1,700,000	\$ 1,870,000	\$ 170,000	10.00%
5165	Food Service - Non-Program	\$ 1,872,473	\$ 1,866,357	\$ 1,865,006	\$ 1,850,000	\$ 1,870,000	\$ 20,000	1.08%
5170	Student Activities	\$ 2,146,226	\$ 2,227,455	\$ 2,416,886	\$ 2,080,000	\$ 2,350,000	\$ 270,000	12.98%
5180	Community Service	\$ 6,329,575	\$ 6,785,495	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233	\$ (966,008)	-11.99%
5190	Misc. Local	\$ 4,835,894	\$ 7,036,685	\$ 2,976,773	\$ 4,265,341	\$ 4,079,700	\$ (185,641)	-4.35%
	Local Total	\$150,390,606	\$ 150,769,578	\$ 154,750,684	\$ 152,029,908	\$ 157,492,676	\$ 5,462,768	3.59%
	<i>County</i>							
5211	Fines/Forfeitures/Escheats	\$ 443,547	\$ 398,288	\$ 332,296	\$ 350,000	\$ 340,000	\$ (10,000)	-2.86%
5221	Utility Taxes	\$ 2,806,888	\$ 2,905,448	\$ 2,996,887	\$ 2,900,001	\$ 2,900,000	\$ (1)	0.00%
5222	Misc. County	\$ 8,429	\$ -	\$ -	\$ 17,419	\$ 20,389	\$ 2,970	17.05%
	County Total	\$ 3,258,865	\$ 3,303,736	\$ 3,329,183	\$ 3,267,420	\$ 3,260,389	\$ (7,031)	-0.22%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object - All Funds State Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 31,536,010	\$ 32,728,207	\$ 34,089,414	\$ 34,080,336	\$ 35,448,062	\$ 1,367,726	4.01%
5312	Transportation Aid	\$ 2,013,750	\$ 2,477,608	\$ 2,281,663	\$ 1,933,343	\$ 1,845,517	\$ (87,826)	-4.54%
5314	Early Childhood Special Ed.	\$ 4,721,914	\$ 4,460,177	\$ 5,078,846	\$ 5,200,000	\$ 5,950,000	\$ 750,000	14.42%
5319	Basic Formula - Gaming	\$ 6,677,754	\$ 6,244,677	\$ 6,230,973	\$ 6,426,701	\$ 6,660,497	\$ 233,796	3.64%
5324	Educational Screening	\$ 487,101	\$ 569,333	\$ 566,218	\$ 560,000	\$ 570,000	\$ 10,000	1.79%
5332	Vocational/Technical Aid	\$ 46,523	\$ 53,202	\$ 27,060	\$ 26,000	\$ 25,000	\$ (1,000)	-3.85%
5333	Food Service	\$ 36,289	\$ 39,148	\$ 39,173	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
5359	Voc/Technical Grant	\$ 282,315	\$ 311,980	\$ 24,949	\$ 230,000	\$ 70,000	\$ (160,000)	-69.57%
5369	Residential Placement	\$ 63,969	\$ 147,658	\$ 133,619	\$ 150,000	\$ 135,000	\$ (15,000)	-10.00%
5372	STARR Teacher	\$ 34,052	\$ 4,540	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,100,698	\$ 2,785,133	\$ 2,668,967	\$ 3,592,838	\$ 3,200,000	\$ (392,838)	-10.93%
5397	Misc. State	\$ 1,731	\$ 3,108	\$ 9,616	\$ 2,000	\$ 2,000	\$ -	
	State Total	\$ 48,002,105	\$ 49,824,771	\$ 51,150,498	\$ 52,231,218	\$ 53,946,076	\$ 1,714,858	3.28%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object - All Funds Federal Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 247,709	\$ 270,195	\$ 231,630	\$ 395,000	\$ 180,000	\$ (215,000)	-54.43%
5437	IDEA Grants	\$ 153,258	\$ 120,502	\$ 280,491	\$ 250,000	\$ 236,000	\$ (14,000)	-5.60%
5441	IDEA	\$ 3,466,832	\$ 3,582,490	\$ 3,241,716	\$ 3,500,000	\$ 3,419,169	\$ (80,831)	-2.31%
5442	ECSE	\$ 528,863	\$ 1,083,514	\$ 570,600	\$ 726,737	\$ -	\$ (726,737)	-100.00%
5445	School Lunch	\$ 1,601,592	\$ 1,285,177	\$ 1,596,714	\$ 1,200,000	\$ 1,600,000	\$ 400,000	33.33%
5446	School Breakfast	\$ 295,214	\$ 259,131	\$ 341,760	\$ 215,000	\$ 350,000	\$ 135,000	62.79%
5448	School Snack Program (started FY15)	\$ -	\$ 563	\$ 47	\$ -	\$ -	\$ -	
5451	Title I - ESEA	\$ 553,876	\$ 477,393	\$ 1,537,405	\$ 1,499,695	\$ 1,499,695	\$ -	
5462	Title III - ESEA	\$ 34,043	\$ 59,821	\$ 55,859	\$ 90,368	\$ 90,368	\$ -	
5465	Title II, Part A	\$ 346,697	\$ 269,820	\$ 408,794	\$ 483,959	\$ 483,959	\$ -	
5499	Misc. Federal	\$ 488,169	\$ 492,882	\$ 492,925	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 7,716,252	\$ 7,901,487	\$ 8,757,941	\$ 8,891,090	\$ 8,389,522	\$ (501,568)	-5.64%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object - All Funds Other Revenue Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5611	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5631	Net Insurance Recovery	\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
5651	Sale of Property	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
5692	Refunding Bonds	\$ -	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 5,248	\$ 20,678	\$ 35,646,650	\$ 5,000	\$ 5,000	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 2,348,153	\$ 2,120,000	\$ (228,153)	-9.72%
5841	Trans Other LEA Non-Handicapped	\$ 19,738	\$ 144,101	\$ 204,216	\$ 140,000	\$ 160,000	\$ 20,000	14.29%
	Other Total	\$ 3,851,547	\$ 1,734,612	\$ 2,373,976	\$ 2,488,153	\$ 2,280,000	\$ (208,153)	-8.37%
	Total	\$213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663	\$ 6,460,874	2.95%



FRANCIS HOWELL R-III SCHOOL DISTRICT

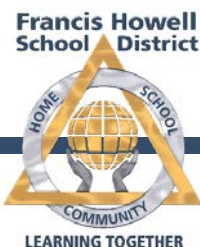
2017-18 ANNUAL BUDGET

Revenue by Object – General Funds Combined

Local and County Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 52,178,497	\$ 50,450,352	\$ 49,533,418	\$ 49,538,250	\$ 51,863,021	\$ 2,324,771	4.69%
5112	Delinquent Taxes	\$ 2,327,269	\$ 2,116,588	\$ 1,867,709	\$ 1,968,576	\$ 1,739,614	\$ (228,962)	-11.63%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ 7,985,960	\$ 8,120,848	\$ 134,888	1.69%
5114	Intangible Taxes	\$ 33,683	\$ -	\$ -	\$ 21,873	\$ 86,981	\$ 65,108	297.66%
5115	M & M (Surcharge Tax)	\$ 212,042	\$ -	\$ -	\$ 196,858	\$ 226,150	\$ 29,292	14.88%
5116	In Lieu of Tax	\$ 682	\$ -	\$ -	\$ 648	\$ 645	\$ (3)	-0.46%
5140	Earnings on Investments	\$ 197,405	\$ 203,882	\$ 244,608	\$ 119,054	\$ 188,961	\$ 69,907	58.72%
5150	Food Service - Program	\$ 1,455,022	\$ 1,706,518	\$ 1,863,866	\$ 1,700,000	\$ 1,870,000	\$ 170,000	10.00%
5165	Food Service - Non-Program	\$ 1,872,473	\$ 1,866,357	\$ 1,865,006	\$ 1,850,000	\$ 1,870,000	\$ 20,000	1.08%
5170	Student Activities	\$ 1,928,525	\$ 2,141,394	\$ 2,303,689	\$ 2,080,000	\$ 2,350,000	\$ 270,000	12.98%
5180	Community Service	\$ 6,329,575	\$ 6,785,495	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233	\$ (966,008)	-11.99%
5190	Misc. Local	\$ 3,654,261	\$ 3,431,737	\$ 1,337,495	\$ 2,864,841	\$ 2,390,350	\$ (474,491)	-16.56%
	Drivers Ed Fees	\$ 18,920	\$ -	\$ -	\$ 7,500	\$ -	\$ (7,500)	-100.00%
	Rentals	\$ 106,944	\$ 103,467	\$ 106,925	\$ 100,000	\$ 104,000	\$ 4,000	4.00%
	Gifts	\$ -	\$ 263,483	\$ 216,177	\$ 143,000	\$ 251,000	\$ 108,000	75.52%
	Prior Period Adjustments	\$ 162,052	\$ 100,503	\$ 133,306	\$ 100,000	\$ 175,000	\$ 75,000	75.00%
	Local Total	\$ 70,477,350	\$ 69,169,774	\$ 66,524,876	\$ 76,731,801	\$ 78,325,803	\$ 1,594,002	2.08%
	County							
5221	Utility Taxes	\$ 1,265,434	\$ 1,304,879	\$ 1,296,427	\$ 1,268,638	\$ 1,261,220	\$ (7,418)	-0.58%
5222	Misc. County	\$ -	\$ -	\$ -	\$ 17,419	\$ 8,867	\$ (8,552)	-49.10%
	County Total	\$ 1,265,434	\$ 1,304,879	\$ 1,296,427	\$ 1,286,057	\$ 1,270,087	\$ (15,970)	-1.24%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object – General Funds Combined State Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5312	Transportation Aid	\$ 2,013,750	\$ 2,477,608	\$ 2,281,663	\$ 1,933,343	\$ 1,845,517	\$ (87,826)	-4.54%
5314	Early Childhood Special Ed.	\$ -	\$ -	\$ -	\$ 2,662,829	\$ -	\$ (2,662,829)	-100.00%
5324	Educational Screening	\$ 259,592	\$ -	\$ -	\$ 286,766	\$ -	\$ (286,766)	-100.00%
5332	Vocational/Technical Aid	\$ 4,537	\$ -	\$ -	\$ 26,000	\$ -	\$ (26,000)	-100.00%
5333	Food Service	\$ 36,289	\$ 39,148	\$ 39,173	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
5359	Voc/Technical Grant	\$ 211,625	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.00%
5369	Residential Placement	\$ 34,091	\$ -	\$ -	\$ 76,812	\$ -	\$ (76,812)	-100.00%
5372	State Emergency Management Agency	\$ 34,052	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 1,119,530	\$ -	\$ -	\$ 1,839,829	\$ -	\$ (1,839,829)	-100.00%
5397	Misc. State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State Total	\$ 3,713,464	\$ 2,516,756	\$ 2,320,836	\$ 6,885,579	\$ 1,885,517	\$ (5,000,062)	-72.62%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object – General Funds Combined Federal and Other Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 247,709	\$ -	\$ -	\$ 215,000	\$ -	\$ (215,000)	-100.00%
5437	IDEA Grants	\$ 145,258	\$ 1,200	\$ 250	\$ 250,000	\$ 1,000	\$ (249,000)	-99.60%
5442	ECSE	\$ 528,863	\$ -	\$ -	\$ 372,149	\$ -	\$ (372,149)	-100.00%
5445	School Lunch	\$ 1,601,592	\$ 1,285,177	\$ 1,596,714	\$ 1,200,000	\$ 1,600,000	\$ 400,000	33.33%
5446	School Breakfast	\$ 295,214	\$ 259,131	\$ 341,760	\$ 215,000	\$ 350,000	\$ 135,000	62.79%
5448	School Snack Program (started FY15)	\$ -	\$ 563	\$ 47	\$ -	\$ -	\$ -	
5462	Title III - ESEA	\$ 34,043	\$ -	\$ -	\$ 90,368	\$ 90,368	\$ -	
5499	Misc. Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 2,852,678	\$ 1,546,071	\$ 1,938,771	\$ 2,342,517	\$ 2,041,368	\$ (301,149)	-12.86%
	<i>Non-Current</i>							
5631	Net Insurance Recovery	\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
	Non-Current Total	\$ 5,248	\$ 5,098	\$ -	\$ 5,000	\$ 5,000	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ -	\$ -	\$ -	\$ 2,028,153	\$ -	\$ (2,028,153)	-100.00%
5840	Trans Other LEA Non-Handicapped	\$ 19,738	\$ 144,101	\$ 204,216	\$ 140,000	\$ 160,000	\$ 20,000	14.29%
	Other Total	\$ 19,738	\$ 144,101	\$ 204,216	\$ 2,168,153	\$ 160,000	\$ (2,008,153)	-92.62%
	Total	\$ 78,333,912	\$ 74,686,680	\$ 72,285,126	\$ 89,419,107	\$ 83,687,775	\$ (5,731,332)	-6.41%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Local								
5111	Current Taxes	\$ 97,908,322	\$ 94,979,805	\$ 96,691,233	\$ 96,738,811	\$ 101,163,562	\$ 4,424,751	4.57%
5112	Delinquent Taxes	\$ 4,507,117	\$ 4,001,419	\$ 3,559,232	\$ 3,844,256	\$ 3,393,276	\$ (450,980)	-11.73%
5113	Sales Tax	\$ 14,280,534	\$ 14,849,614	\$ 15,210,392	\$ 15,595,066	\$ 15,840,456	\$ 245,390	1.57%
5114	Intangible Taxes	\$ 63,203	\$ 29,137	\$ 70,657	\$ 42,714	\$ 169,664	\$ 126,950	297.21%
5115	M & M (Surcharge Tax)	\$ 397,877	\$ 559,182	\$ 442,032	\$ 384,426	\$ 441,126	\$ 56,700	14.75%
5116	In Lieu of Tax	\$ 1,280	\$ 1,273	\$ 1,266	\$ 1,266	\$ 1,258	\$ (8)	-0.63%
5140	Earnings on Investments	\$ 201,139	\$ 217,291	\$ 268,870	\$ 183,670	\$ 339,327	\$ 155,657	84.75%
5190	Misc. Local	\$ 219,047	\$ 333,239	\$ 50,633	\$ 75,020	\$ 75,700	\$ 680	0.91%
5126	Drivers Ed Fees	\$ 18,920	\$ 9,240	\$ 8,975	\$ 7,500	\$ 9,000	\$ 1,500	20.00%
5191	Rentals	\$ 106,944	\$ 103,467	\$ 106,925	\$ 100,000	\$ 104,000	\$ 4,000	4.00%
5192	Gifts	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%
5195	Prior Period Adjustments	\$ 162,052	\$ 150,503	\$ 133,306	\$ 100,000	\$ 225,000	\$ 125,000	125.00%
Local Total		\$ 117,866,437	\$ 115,237,170	\$ 116,543,521	\$ 117,075,729	\$121,763,369	\$ 4,687,640	4.00%
County								
5211	Fines/Forfeitures/Escheats	\$ 443,547	\$ 398,288	\$ 332,296	\$ 350,000	\$ 340,000	\$ (10,000)	-2.86%
5221	Utility Taxes	\$ 2,374,475	\$ 2,456,635	\$ 2,530,664	\$ 2,477,410	\$ 2,460,125	\$ (17,285)	-0.70%
5222	Misc. County	\$ 8,429	\$ -	\$ -	\$ 17,419	\$ 17,296	\$ (123)	-0.71%
County Total		\$ 2,826,451	\$ 2,854,923	\$ 2,862,960	\$ 2,844,829	\$ 2,817,421	\$ (27,408)	-0.96%

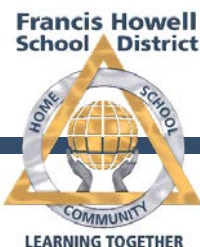


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 31,536,010	\$ 32,728,207	\$ 34,089,414	\$ 34,080,336	\$ 35,448,062	\$ 1,367,726	4.01%
5312	Transportation Aid	\$ 2,013,750	\$ 2,477,608	\$ 2,281,663	\$ 1,933,343	\$ 1,845,517	\$ (87,826)	-4.54%
5314	Early Childhood Special Ed.	\$ 4,721,914	\$ 4,460,177	\$ 5,078,846	\$ 5,200,000	\$ 5,950,000	\$ 750,000	14.42%
5319	Basic Formula - Gaming	\$ 6,677,754	\$ 6,244,677	\$ 6,230,973	\$ 6,426,701	\$ 6,660,497	\$ 233,796	3.64%
5324	Educational Screening	\$ 487,101	\$ 569,333	\$ 566,218	\$ 560,000	\$ 570,000	\$ 10,000	1.79%
5332	Vocational/Technical Aid	\$ 46,523	\$ 53,202	\$ 27,060	\$ 10,000	\$ 25,000	\$ 15,000	150.00%
5359	Voc/Technical Grant	\$ 241,625	\$ 268,425	\$ 23,149	\$ 30,000	\$ 30,000	\$ -	-
5369	Residential Placement	\$ 63,969	\$ 147,658	\$ 133,619	\$ 150,000	\$ 135,000	\$ (15,000)	-10.00%
5372	State Emergency Management Agency	\$ 34,052	\$ 4,540	\$ -	\$ -	\$ -	\$ -	-
5381	High Need Fund	\$ 2,100,698	\$ 2,785,133	\$ 2,668,967	\$ 3,592,838	\$ 3,200,000	\$ (392,838)	-10.93%
5397	Misc. State	\$ 1,731	\$ 3,108	\$ 9,616	\$ 2,000	\$ 2,000	\$ -	-
	State Total	\$ 47,925,127	\$ 49,742,068	\$ 51,109,525	\$ 51,985,218	\$ 53,866,076	\$ 1,880,858	3.62%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 247,709	\$ 270,195	\$ 231,630	\$ 395,000	\$ 180,000	\$ (215,000)	-54.43%
5437	IDEA Grants	\$ 144,258	\$ 104,502	\$ 263,571	\$ 250,000	\$ 215,000	\$ (35,000)	-14.00%
5441	IDEA	\$ 3,466,832	\$ 3,582,490	\$ 3,241,716	\$ 3,500,000	\$ 3,419,169	\$ (80,831)	-2.31%
5442	ECSE	\$ 528,863	\$ 1,083,514	\$ 570,600	\$ 726,737	\$ -	\$ (726,737)	-100.00%
5451	Title I - ESEA	\$ 553,876	\$ 477,393	\$ 1,537,405	\$ 1,499,695	\$ 1,499,695	\$ -	
5462	Title III - ESEA	\$ 34,043	\$ 59,821	\$ 55,859	\$ 90,368	\$ 90,368	\$ -	
5465	Title II, Part A	\$ 346,697	\$ 269,820	\$ 408,794	\$ 483,959	\$ 483,959	\$ -	
5499	Misc. Federal	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 5,322,276	\$ 5,848,735	\$ 6,309,575	\$ 6,945,759	\$ 5,888,191	\$ (1,057,568)	-15.23%
	<i>Non-Current</i>							
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 2,348,153	\$ 2,120,000	\$ (228,153)	-9.72%
5841	Trans Other LEA Non-Handicapped	\$ 19,738	\$ 144,101	\$ 204,216	\$ 140,000	\$ 160,000	\$ 20,000	14.29%
	Other Total	\$ 3,851,547	\$ 1,734,612	\$ 2,373,976	\$ 2,488,153	\$ 2,280,000	\$ (208,153)	-8.37%
	Total	\$ 177,791,838	\$ 175,417,507	\$ 179,199,557	\$ 181,339,688	\$ 186,615,057	\$ 5,275,369	2.91%



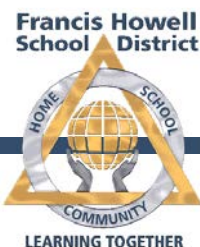
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Local and County Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 45,729,826	\$ 44,529,453	\$ 47,157,815	\$ 47,200,561	\$ 49,300,541	\$ 2,099,980	4.45%
5112	Delinquent Taxes	\$ 2,179,848	\$ 1,884,832	\$ 1,691,523	\$ 1,875,680	\$ 1,653,662	\$ (222,018)	-11.84%
5113	Sales Tax	\$ 14,280,534	\$ 14,849,614	\$ 15,210,392	\$ 7,609,106	\$ 7,719,608	\$ 110,502	1.45%
5114	Intangible Taxes	\$ 29,520	\$ 29,137	\$ 70,657	\$ 20,841	\$ 82,683	\$ 61,842	296.73%
5115	M & M (Surcharge Tax)	\$ 185,836	\$ 559,182	\$ 442,032	\$ 187,568	\$ 214,976	\$ 27,408	14.61%
5116	In Lieu of Tax	\$ 598	\$ 1,273	\$ 1,266	\$ 618	\$ 613	\$ (5)	-0.81%
5140	Earnings on Investments	\$ 9,864	\$ 18,915	\$ 36,068	\$ 89,616	\$ 165,366	\$ 75,750	84.53%
5195	Prior Period Adjustment	\$ 74,413	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
5198	Misc. Local		\$ 339,434	\$ 47,876	\$ -	\$ 50,350	\$ 50,350	
5126	Drivers Ed Fees		\$ 9,240	\$ 8,975	\$ -	\$ 9,000	\$ 9,000	
	Local Total	\$ 62,490,438	\$ 62,271,079	\$ 64,716,604	\$ 57,033,990	\$ 59,246,799	\$ 2,212,809	3.88%
	County							
5211	Fines/Forfeitures/Escheats	\$ 443,547	\$ 398,288	\$ 332,296	\$ 350,000	\$ 340,000	\$ (10,000)	-2.86%
5221	Utility Taxes	\$ 1,109,041	\$ 1,151,756	\$ 1,234,237	\$ 1,208,772	\$ 1,198,905	\$ (9,867)	-0.82%
5222	Misc. County	\$ 8,429	\$ -	\$ -	\$ -	\$ 8,429	\$ 8,429	
	County Total	\$ 1,561,017	\$ 1,550,044	\$ 1,566,533	\$ 1,558,772	\$ 1,547,334	\$ (11,438)	-0.73%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Foundation Program	\$ 31,536,010	\$ 32,728,207	\$ 34,089,414	\$ 34,080,336	\$ 35,448,062	\$ 1,367,726	4.01%
5314	Early Childhood Special Ed.	\$ 4,721,914	\$ 4,460,177	\$ 5,078,846	\$ 2,537,171	\$ 5,950,000	\$ 3,412,829	134.51%
5319	Basic Formula - Gaming	\$ 6,677,754	\$ 6,244,677	\$ 6,230,973	\$ 6,426,701	\$ 6,660,497	\$ 233,796	3.64%
5324	Educational Screening	\$ 227,509	\$ 569,333	\$ 566,218	\$ 273,234	\$ 570,000	\$ 296,766	108.61%
5332	Vocational/Technical Aid	\$ 41,986	\$ 53,202	\$ 27,060	\$ -	\$ 25,000	\$ 25,000	
5359	Voc/Technical Grant	\$ 30,000	\$ 268,425	\$ 23,149	\$ -	\$ 30,000	\$ 30,000	
5369	Residential Placement	\$ 29,878	\$ 147,658	\$ 133,619	\$ 73,188	\$ 135,000	\$ 61,812	84.46%
5372	State Emergency Management Agency	\$ -	\$ 4,540	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 981,168	\$ 2,785,133	\$ 2,668,967	\$ 1,753,009	\$ 3,200,000	\$ 1,446,991	82.54%
5397	Misc. State	\$ 1,731	\$ 3,108	\$ 9,616	\$ 2,000	\$ 2,000	\$ -	
	State Total	\$ 44,247,951	\$ 47,264,460	\$ 48,827,862	\$ 45,145,639	\$ 52,020,559	\$ 6,874,920	15.23%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ -	\$ 270,195	\$ 231,630	\$ 180,000	\$ 180,000	\$ -	
5437	IDEA Grants	\$ -	\$ 104,502	\$ 263,571	\$ -	\$ 215,000	\$ 215,000	
5441	IDEA	\$ 3,466,832	\$ 3,582,490	\$ 3,241,716	\$ 3,500,000	\$ 3,419,169	\$ (80,831)	-2.31%
5442	ECSE	\$ -	\$ 1,083,514	\$ 570,600	\$ 354,588	\$ -	\$ (354,588)	-100.00%
5451	Title I - ESEA	\$ 553,876	\$ 477,393	\$ 1,537,405	\$ 1,499,695	\$ 1,499,695	\$ -	
5462	Title III - ESEA	\$ -	\$ 59,821	\$ 55,859	\$ -	\$ -	\$ -	
5465	Title II, Part A	\$ 346,697	\$ 269,820	\$ 408,794	\$ 483,959	\$ 483,959	\$ -	
5499	Misc. Federal	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
	Federal Total	\$ 4,367,404	\$ 5,848,735	\$ 6,309,575	\$ 6,018,242	\$ 5,797,823	\$ (220,419)	-3.66%
	<i>Non-Current</i>							
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 320,000	\$ 2,120,000	\$ 1,800,000	562.50%
	Other Total	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 320,000	\$ 2,120,000	\$ 1,800,000	562.50%
	Total	\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515	\$ 10,655,872	9.68%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object - Capital Projects and Bond Funds

Local and County Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Local								
5111	Current Taxes	\$ 1,260,958	\$ 1,276,818	\$ 1,352,475	\$ 1,353,874	\$ 1,484,062	\$ 130,188	9.62%
5112	Delinquent Taxes	\$ 60,152	\$ 51,988	\$ 47,338	\$ 53,801	\$ 49,779	\$ (4,022)	-7.48%
5114	Intangible Taxes	\$ 814	\$ 392	\$ 988	\$ 598	\$ 2,489	\$ 1,891	316.22%
5115	M & M (Surcharge Tax)	\$ 5,124	\$ 7,517	\$ 6,183	\$ 5,380	\$ 6,471	\$ 1,091	20.28%
5116	In Lieu of Tax	\$ 16	\$ 17	\$ 18	\$ 18	\$ 18	\$ -	
5140	Earnings on Investments	\$ 13,162	\$ 14,335	\$ 22,333	\$ 5,070	\$ 9,978	\$ 4,908	96.80%
5170	Student Activities	\$ 217,701	\$ 86,061	\$ 113,197	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ 819,304	\$ 2,738,822	\$ 1,065,057	\$ 1,000,000	\$ 1,050,000	\$ 50,000	5.00%
	Local Total	\$ 2,377,231	\$ 4,175,950	\$ 2,607,589	\$ 2,418,741	\$ 2,602,797	\$ 184,056	7.61%
County								
5221	Utility Taxes	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,090	\$ 1,418	4.09%
5222	Misc. County	\$ -	\$ -	\$ -	\$ -	\$ 254	\$ 254	
	County Total	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,344	\$ 1,672	4.82%

- The Miscellaneous local funds are attributable to the revenues received from Centene and CitiMortgage.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	State							
5332	Vocational/Technical Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5359	Voc/Technical Grant	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000	\$ (160,000)	-80.00%
	State Total	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000	\$ (160,000)	-80.00%
	Federal							
5437	IDEA Grants	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000	\$ 20,000	
	Federal Total	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000	\$ 20,000	
	Non-Current							
5651	Sale of Property	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
	Non-Current Total	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -	\$ -	
	Other							
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141	\$ 45,728	1.72%

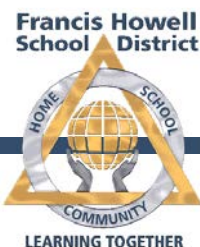


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenue by Object – Debt Service Fund Local and County Sources

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 14,124,312	\$ 14,290,416	\$ 15,134,142	\$ 15,147,594	\$ 16,604,181	\$ 1,456,587	9.62%
5112	Delinquent Taxes	\$ 673,639	\$ 582,233	\$ 530,027	\$ 601,943	\$ 556,945	\$ (44,998)	-7.48%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5114	Intangible Taxes	\$ 9,118	\$ 4,384	\$ 11,059	\$ 6,688	\$ 27,847	\$ 21,159	316.37%
5115	M & M (Surcharge Tax)	\$ 57,398	\$ 84,133	\$ 69,187	\$ 60,194	\$ 72,403	\$ 12,209	20.28%
5116	In Lieu of Tax	\$ 185	\$ 192	\$ 198	\$ 198	\$ 206	\$ 8	4.04%
5140	Earnings on Investments	\$ 180,936	\$ 191,418	\$ 5,146,040	\$ 28,759	\$ 55,695	\$ 26,936	93.66%
5150	Food Service - Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5165	Food Service - Non-Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5170	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5180	Community Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ -	\$ -	\$ 10,962	\$ -	\$ -	\$ -	
	Local Total	\$ 15,045,587	\$ 15,152,775	\$ 20,901,615	\$ 15,845,376	\$ 17,317,277	\$ 1,471,901	9.29%
	County							
5221	Utility Taxes	\$ 388,265	\$ 403,546	\$ 426,450	\$ 387,919	\$ 403,785	\$ 15,866	4.09%
5222	Misc. County	\$ -	\$ -	\$ -	\$ -	\$ 2,839	\$ 2,839	
	County Total	\$ 388,265	\$ 403,546	\$ 426,450	\$ 387,919	\$ 406,624	\$ 18,705	4.82%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
	State Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Federal</i>							
5499	Misc. Federal	\$ 488,169	\$ 491,882	\$ 492,925	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 488,169	\$ 491,882	\$ 492,925	\$ 530,331	\$ 530,331	\$ -	
Object Code	Title	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5692	Refunding Bonds	\$ -	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	
	Non-Current Total	\$ -	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	
	<i>Other</i>							
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232	\$ 1,490,606	8.89%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections are based on no increase in salary expenditures for FY2017-18.
- Benefit expenditures are expected to increase slightly as the cost for medical insurance continues to increase. The District is implementing increases in both District contribution and employee premiums.
- Levy authority is retained in the General Fund. 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.
- Bond Fund will be considered completely expended as of June 30, 2018.
- Bond Fund expenditures include any unforeseen and anticipated failures in significant systems.

Debt Service Fund

- The Debt Service levy is projected to remain at \$0.6713. Due to declines in assessed valuation, this levy does not generate current revenue sufficient to pay the principal and interest on the District's outstanding bonded debt. The District will use accumulated balances in the Debt Service fund to make all principal and interest payments. The District will continue to utilize bond refunding to capitalize on the low interest rate environment to restructure and/or reduce its overall debt payments.



CJ Vogt Measures Up for Howell – 40-year Volunteer Seen at Every Home Game

Volunteers make a tremendous impact on the Francis Howell School District, serving in numerous capacities. These selfless community members enhance the overall educational experience for students, as well as supporting teachers and staff. They help volunteer in the classroom and help with the "Great by 8" program. But they also help on the field, as one volunteer, CJ Vogt, has done for the last 40 years.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function All Funds

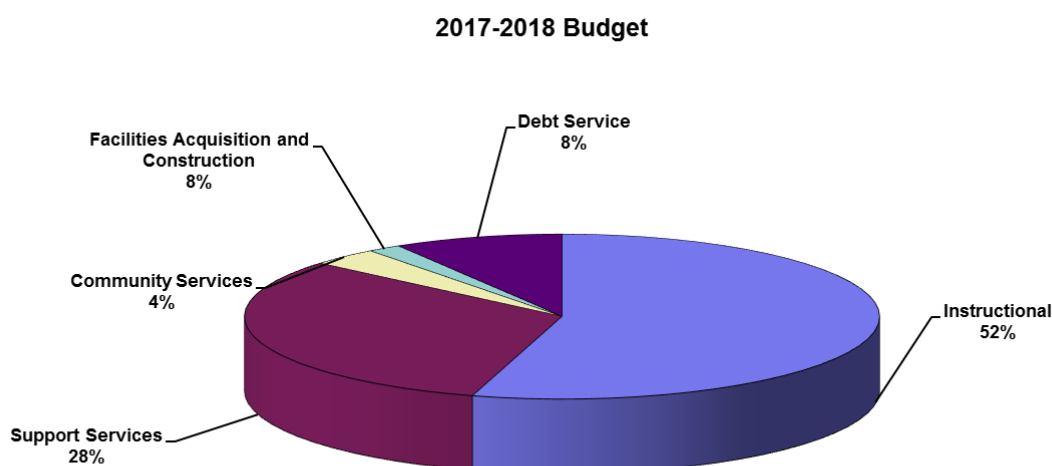
		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 150,390,606	\$ 150,769,578	\$ 154,750,684	\$ 152,029,908	\$ 157,492,676
	County	\$ 3,258,865	\$ 3,303,736	\$ 3,329,183	\$ 3,267,420	\$ 3,260,389
	State	\$ 48,002,105	\$ 49,824,771	\$ 51,150,498	\$ 52,231,218	\$ 53,946,076
	Federal	\$ 7,716,252	\$ 7,901,487	\$ 8,757,941	\$ 8,891,090	\$ 8,389,522
	Other	\$ 3,856,795	\$ 1,755,290	\$ 38,020,626	\$ 2,493,153	\$ 2,285,000
Total Revenues		\$ 213,224,623	\$ 213,554,862	\$ 256,008,932	\$ 218,912,789	\$ 225,373,663
Instructional Expenditures:						
	Elementary	\$ 39,061,756	\$ 41,600,488	\$ 41,776,069	\$ 40,120,747	\$ 42,026,473
	Middle/Junior High	\$ 16,795,148	\$ 17,972,509	\$ 18,286,643	\$ 17,396,755	\$ 18,141,844
	Senior High	\$ 24,072,961	\$ 25,270,267	\$ 24,589,647	\$ 23,964,248	\$ 24,651,716
	Summer School	\$ 596,533	\$ 463,124	\$ 587,966	\$ 744,863	\$ 926,247
	Special Instruction	\$ 24,664,057	\$ 26,599,634	\$ 26,173,590	\$ 26,727,598	\$ 25,638,460
	Culturally Different	\$ 687,241	\$ 866,432	\$ 1,365,526	\$ 2,264,463	\$ 1,739,711
	Early Childhood Special Education	\$ 4,718,457	\$ 4,780,289	\$ 5,044,409	\$ 5,046,932	\$ 5,164,270
	Vocational Instruction	\$ 130,084	\$ 105,463	\$ 127,689	\$ 151,291	\$ 151,728
	Student Activities	\$ 7,323,767	\$ 5,227,312	\$ 4,960,710	\$ 7,010,764	\$ 5,471,997
	Payments to Other Districts	\$ 131,940	\$ 1,553,970	\$ 1,777,994	\$ 1,806,125	\$ 1,898,973
	Contracted Instructional Service	\$ 285,288	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 118,467,232	\$ 124,439,488	\$ 124,690,243	\$ 125,233,786	\$ 125,811,419
Support Services Expenditures:						
	Attendance	\$ 525,502	\$ 743,625	\$ 934,928	\$ 1,164,395	\$ 1,926,965
	Guidance	\$ 4,665,475	\$ 4,885,561	\$ 5,053,823	\$ 4,948,801	\$ 4,993,288
	Health, Psych, Speech & Audio	\$ 2,842,192	\$ 1,358,979	\$ 2,443,961	\$ 2,380,954	\$ 2,427,818
	Improvement of Instruction	\$ 5,612,319	\$ 6,501,626	\$ 3,905,003	\$ 4,087,103	\$ 3,898,701
	Professional Development	\$ 237,136	\$ 296,642	\$ 257,094	\$ 436,432	\$ 522,505
	Media Services	\$ 2,165,683	\$ 2,282,721	\$ 2,050,997	\$ 1,992,721	\$ 1,887,245
	Board of Education Services	\$ 170,484	\$ 187,406	\$ 357,553	\$ 313,450	\$ 273,000
	Executive Administration	\$ 7,548,165	\$ 6,525,680	\$ 5,616,141	\$ 5,546,273	\$ 6,620,405
	Building Level Administration	\$ 9,343,267	\$ 9,302,796	\$ 9,661,318	\$ 9,549,416	\$ 9,272,818
	Business, Fiscal, Internal Services	\$ 1,770,349	\$ 1,754,535	\$ 1,816,786	\$ 1,627,893	\$ 2,062,601
	Operation of Plant	\$ 13,941,190	\$ 14,022,757	\$ 13,648,048	\$ 13,281,768	\$ 14,692,200
	Security Services	\$ 35,825	\$ 20,316	\$ 8,618	\$ 30,000	\$ 19,703
	Pupil Transportation	\$ 11,220,469	\$ 11,717,236	\$ 11,762,619	\$ 11,928,205	\$ 12,395,425
	Food Services	\$ 5,390,823	\$ 5,582,037	\$ 6,113,876	\$ 5,540,980	\$ 5,863,375
	Central Office Support	\$ 6,380,142	\$ 6,552,154	\$ 4,978,977	\$ 7,179,036	\$ 5,652,273
Total Support Services Expenditures		\$ 71,849,021	\$ 71,734,071	\$ 68,609,742	\$ 70,007,427	\$ 72,508,322
Total Instruction and Support Expenditures		\$ 190,316,253	\$ 196,173,559	\$ 193,299,985	\$ 195,241,213	\$ 198,319,741
Community Services Expenditures		\$ 6,794,463	\$ 7,275,947	\$ 7,762,123	\$ 8,312,807	\$ 7,953,668
Facilities Acquisition and Construction Expenditures		\$ 6,576,680	\$ 3,434,479	\$ 3,458,966	\$ 4,298,305	\$ 3,920,783
Debt Service Expenditures		\$ 15,923,265	\$ 16,112,293	\$ 55,533,877	\$ 17,880,238	\$ 19,962,101
Total Expenditures		\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
Yearly Increase (Decrease)		\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1		\$ 83,258,049	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802
Fund Balance - June 30		\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Expenditures By Function All Funds



	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Total Instructional Expenditures	\$ 118,467,232	\$ 124,439,488	\$ 124,690,243	\$ 125,233,786	\$ 125,811,419
Total Support Services Expenditures	\$ 71,849,021	\$ 71,734,071	\$ 68,609,742	\$ 70,007,427	\$ 72,508,322
Total Instruction and Support Expenditures	\$ 190,316,253	\$ 196,173,559	\$ 193,299,985	\$ 195,241,213	\$ 198,319,741
Community Services Expenditures	\$ 6,794,463	\$ 7,275,947	\$ 7,762,123	\$ 8,312,807	\$ 7,953,668
Facilities Acquisition and Construction Expenditures	\$ 6,576,680	\$ 3,434,479	\$ 3,458,966	\$ 4,298,305	\$ 3,920,783
Debt Service Expenditures	\$ 15,923,265	\$ 16,112,293	\$ 55,533,877	\$ 17,880,238	\$ 19,962,101
Total Expenditures	\$ 219,610,661	\$ 222,996,278	\$ 260,054,951	\$ 225,732,563	\$ 230,156,293
<i>Yearly Increase (Decrease)</i>	\$ (6,386,038)	\$ (9,441,416)	\$ (4,046,019)	\$ (6,819,774)	\$ (4,782,630)
Fund Balance - July 1	\$ 83,240,737	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 50,178,400
Fund Balance - June 30	\$ 76,872,011	\$ 67,430,595	\$ 63,384,576	\$ 56,564,802	\$ 51,782,172

State reporting requires the District to report expenditures by functional areas (e.g., Elementary, Middle, High, Attendance, Building Level, etc.). The District spends most of its resources in the Instructional areas.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 117,866,437	\$ 115,237,170	\$ 116,591,397	\$ 117,075,729	\$ 121,763,369
	County	\$ 2,826,451	\$ 2,854,923	\$ 2,862,960	\$ 2,844,829	\$ 2,817,421
	State	\$ 47,925,127	\$ 49,742,068	\$ 51,109,525	\$ 51,985,218	\$ 53,866,076
	Federal	\$ 5,322,276	\$ 5,848,735	\$ 6,309,575	\$ 6,945,759	\$ 5,888,191
	Other	\$ 3,851,547	\$ 1,734,612	\$ 2,373,976	\$ 2,488,153	\$ 2,280,000
Total Revenues		\$ 177,791,838	\$ 175,417,507	\$ 179,247,433	\$ 181,339,688	\$ 186,615,057
Instructional Expenditures:						
	Elementary	\$ 39,061,756	\$ 41,595,905	\$ 41,776,069	\$ 40,120,747	\$ 42,026,473
	Middle/Junior High	\$ 16,787,784	\$ 17,970,337	\$ 18,280,923	\$ 17,393,755	\$ 18,138,844
	Senior High	\$ 23,927,882	\$ 25,166,490	\$ 24,525,240	\$ 23,929,928	\$ 24,607,396
	Summer School	\$ 596,533	\$ 463,124	\$ 587,966	\$ 744,863	\$ 926,247
	Special Instruction	\$ 24,579,600	\$ 26,556,265	\$ 26,142,220	\$ 26,691,793	\$ 25,602,655
	Culturally Different	\$ 687,241	\$ 866,432	\$ 1,365,526	\$ 2,264,463	\$ 1,739,711
	Early Childhood Special Education	\$ 4,704,328	\$ 4,751,636	\$ 5,016,487	\$ 5,029,432	\$ 5,146,770
	Vocational Instruction	\$ 130,084	\$ 105,463	\$ 127,689	\$ 151,291	\$ 151,728
	Student Activities	\$ 939,932	\$ 915,150	\$ 978,403	\$ 873,186	\$ 914,347
	Payments to Other Districts	\$ 131,940	\$ 1,553,970	\$ 1,777,994	\$ 1,806,125	\$ 1,898,973
	Contracted Instructional Service	\$ 285,288	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 111,832,367	\$ 119,944,771	\$ 120,578,517	\$ 119,005,583	\$ 121,153,144
Support Services Expenditures:						
	Attendance	\$ 525,502	\$ 743,625	\$ 934,928	\$ 1,164,395	\$ 1,926,965
	Guidance	\$ 4,665,475	\$ 4,885,561	\$ 5,053,823	\$ 4,948,801	\$ 4,993,288
	Health, Psych, Speech & Audio	\$ 2,840,701	\$ 1,358,979	\$ 2,443,961	\$ 2,380,954	\$ 2,427,818
	Improvement of Instruction	\$ 5,598,009	\$ 6,302,484	\$ 3,905,003	\$ 4,087,103	\$ 3,873,501
	Professional Development	\$ 237,136	\$ 296,642	\$ 257,094	\$ 436,432	\$ 522,505
	Media Services	\$ 2,165,683	\$ 2,282,721	\$ 2,050,997	\$ 1,992,721	\$ 1,887,245
	Board of Education Services	\$ 170,484	\$ 187,406	\$ 357,553	\$ 313,450	\$ 273,000
	Executive Administration	\$ 5,250,592	\$ 5,666,870	\$ 4,448,877	\$ 4,428,500	\$ 5,094,152
	Building Level Administration	\$ 9,343,267	\$ 9,289,559	\$ 9,656,690	\$ 9,549,416	\$ 9,272,818
	Business, Fiscal, Internal Services	\$ 1,768,763	\$ 1,752,928	\$ 1,713,906	\$ 1,624,893	\$ 1,958,101
	Operation of Plant	\$ 13,667,637	\$ 13,683,319	\$ 13,437,515	\$ 13,081,376	\$ 14,446,288
	Security Services	\$ 35,825	\$ 20,316	\$ 8,618	\$ 30,000	\$ 19,703
	Pupil Transportation	\$ 11,194,179	\$ 11,685,675	\$ 11,719,178	\$ 11,893,205	\$ 12,365,425
	Central Office Support	\$ 6,364,385	\$ 6,552,154	\$ 4,973,311	\$ 7,179,036	\$ 5,652,273
Total Support Services Expenditures		\$ 63,827,639	\$ 64,708,238	\$ 60,961,454	\$ 63,110,282	\$ 64,713,082
Total Instruction and Support Expenditures		\$ 175,660,006	\$ 184,653,009	\$ 181,539,971	\$ 182,115,865	\$ 185,866,226
Community Services Expenditures		\$ 861,521	\$ 806,657	\$ 892,602	\$ 917,736	\$ 942,848
Total Expenditures		\$ 176,521,527	\$ 185,459,667	\$ 182,432,573	\$ 183,033,601	\$ 186,809,074
Yearly Increase (Decrease)		\$ 1,270,311	\$ (10,042,160)	\$ (3,185,140)	\$ (1,693,913)	\$ (194,017)
Transfer to Capital Fund		\$ (2,126,288)	\$ (500,000)	\$ -	\$ (500,000)	\$ (500,000)
Fund Balance - July 1		\$ 51,376,956	\$ 50,520,979	\$ 39,978,819	\$ 36,793,679	\$ 34,599,766
Fund Balance - June 30		\$ 50,520,979	\$ 39,978,819	\$ 36,793,679	\$ 34,599,766	\$ 33,905,749



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function General (Incidental) Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 55,375,999	\$ 52,966,091	\$ 51,874,793	\$ 60,041,739	\$ 62,516,570
	County	\$ 1,265,434	\$ 1,304,879	\$ 1,296,427	\$ 1,286,057	\$ 1,270,087
	State	\$ 3,677,176	\$ 2,477,608	\$ 2,281,663	\$ 6,839,579	\$ 1,845,517
	Federal	\$ 954,872	\$ -	\$ -	\$ 927,517	\$ 90,368
	Other	\$ 19,738	\$ 144,101	\$ 204,216	\$ 2,168,153	\$ 160,000
Total Revenues		\$ 61,293,218	\$ 56,892,679	\$ 55,657,099	\$ 71,263,045	\$ 65,882,542
Instructional Expenditures:						
	Elementary	\$ 2,578,662	\$ 2,880,110	\$ 2,446,794	\$ 2,674,738	\$ 2,587,463
	Middle/Junior High	\$ 571,631	\$ 663,279	\$ 574,486	\$ 578,462	\$ 568,451
	Senior High	\$ 1,632,525	\$ 1,958,822	\$ 1,252,798	\$ 1,359,359	\$ 1,267,862
	Summer School	\$ 104,866	\$ 82,654	\$ 144,542	\$ 188,429	\$ 299,085
	Special Instruction	\$ 8,343,848	\$ 8,590,318	\$ 8,706,360	\$ 9,386,371	\$ 8,621,659
	Culturally Different	\$ 176,737	\$ 316,913	\$ 613,347	\$ 931,911	\$ 1,010,298
	Early Childhood Special Education	\$ 1,796,679	\$ 1,808,396	\$ 1,994,261	\$ 2,026,333	\$ 2,028,489
	Vocational Instruction	\$ 21,298	\$ 21,319	\$ 22,890	\$ 17,076	\$ 23,311
	Student Activities	\$ 924,318	\$ 893,765	\$ 958,943	\$ 851,146	\$ 891,989
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 16,150,564	\$ 17,215,576	\$ 16,714,421	\$ 18,013,825	\$ 17,298,607
Support Services Expenditures:						
	Attendance	\$ 524,671	\$ 742,010	\$ 934,928	\$ 1,164,395	\$ 1,926,965
	Guidance	\$ 132,895	\$ 121,879	\$ 159,969	\$ 120,772	\$ 161,145
	Health, Psych., Speech & Audio	\$ 1,429,298	\$ 1,358,979	\$ 1,445,438	\$ 1,541,972	\$ 1,443,649
	Improvement of Instruction	\$ 2,567,039	\$ 3,290,609	\$ 1,213,857	\$ 1,178,150	\$ 1,343,496
	Professional Development	\$ 98,080	\$ 113,178	\$ 68,227	\$ 78,530	\$ 91,323
	Media Services	\$ 616,872	\$ 624,840	\$ 354,853	\$ 362,330	\$ 226,412
	Board of Education Services	\$ 170,484	\$ 187,406	\$ 357,553	\$ 313,450	\$ 273,000
	Executive Administration	\$ 4,898,944	\$ 5,272,070	\$ 4,060,601	\$ 4,069,462	\$ 4,734,053
	Building Level Administration	\$ 1,076,851	\$ 1,030,057	\$ 1,121,711	\$ 1,154,353	\$ 1,166,081
	Business, Fiscal, Internal Services	\$ 1,757,770	\$ 1,751,498	\$ 1,711,825	\$ 1,622,393	\$ 1,955,601
	Operation of Plant	\$ 13,667,637	\$ 13,683,319	\$ 13,437,515	\$ 13,081,376	\$ 14,446,288
	Security Services	\$ 35,825	\$ 20,316	\$ 8,618	\$ 30,000	\$ 19,703
	Pupil Transportation	\$ 11,194,179	\$ 11,685,675	\$ 11,719,178	\$ 11,893,205	\$ 12,365,425
	Central Office Support	\$ 3,745,701	\$ 4,250,251	\$ 3,844,714	\$ 5,203,565	\$ 4,518,863
Total Support Services Expenditures		\$ 41,916,246	\$ 44,132,086	\$ 40,438,987	\$ 41,813,953	\$ 44,672,004
Total Instruction and Support Expenditures		\$ 58,066,810	\$ 61,347,663	\$ 57,153,408	\$ 59,827,778	\$ 61,970,611
Community Services Expenditures		\$ 718,419	\$ 653,590	\$ 817,565	\$ 768,940	\$ 861,569
Total Expenditures		\$ 58,785,228	\$ 62,001,253	\$ 57,970,973	\$ 60,596,718	\$ 62,832,180
Yearly Increase (Decrease)		\$ 2,507,990	\$ (5,108,574)	\$ (2,313,874)	\$ 10,666,327	\$ 3,050,362
Transfer to Teachers Fund		\$ (1,276,034)	\$ (4,933,587)	\$ (871,267)	\$ (12,321,811)	\$ (3,244,379)
Transfer to Capital Projects Fund		\$ (2,126,288)	\$ (500,000)	\$ -	\$ (500,000)	\$ (500,000)
Fund Balance - July 1		\$ 51,376,883	\$ 50,482,551	\$ 39,940,390	\$ 36,755,249	\$ 34,599,765
Fund Balance - June 30		\$ 50,482,551	\$ 39,940,390	\$ 36,755,249	\$ 34,599,765	\$ 33,905,747



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Special Revenue (Teachers') Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 62,490,438	\$ 62,271,079	\$ 64,716,604	\$ 57,033,990	\$ 59,246,799
	County	\$ 1,561,017	\$ 1,550,044	\$ 1,566,533	\$ 1,558,772	\$ 1,547,334
	State	\$ 44,247,951	\$ 47,264,460	\$ 48,827,862	\$ 45,145,639	\$ 52,020,559
	Federal	\$ 4,367,404	\$ 5,848,735	\$ 6,309,575	\$ 6,018,242	\$ 5,797,823
	Other	\$ 3,831,809	\$ 1,590,510	\$ 2,169,760	\$ 320,000	\$ 2,120,000
Total Revenues		\$ 116,498,620	\$ 118,524,828	\$ 123,590,334	\$ 110,076,643	\$ 120,732,515
Instructional Expenditures:						
	Elementary	\$ 36,483,094	\$ 38,715,796	\$ 39,329,275	\$ 37,446,009	\$ 39,439,010
	Middle/Junior High	\$ 16,216,153	\$ 17,307,058	\$ 17,706,437	\$ 16,815,293	\$ 17,570,393
	Senior High	\$ 22,295,356	\$ 23,207,668	\$ 23,272,442	\$ 22,570,569	\$ 23,339,534
	Summer School	\$ 491,668	\$ 380,470	\$ 443,424	\$ 556,434	\$ 627,162
	Special Instruction	\$ 16,235,752	\$ 17,965,947	\$ 17,435,860	\$ 17,305,422	\$ 16,980,996
	Culturally Different	\$ 510,504	\$ 549,519	\$ 752,179	\$ 1,332,552	\$ 729,413
	Early Childhood Special Education	\$ 2,907,648	\$ 2,943,239	\$ 3,022,226	\$ 3,003,099	\$ 3,118,281
	Vocational Instruction	\$ 108,787	\$ 84,144	\$ 104,799	\$ 134,215	\$ 128,417
	Student Activities	\$ 15,614	\$ 21,384	\$ 19,460	\$ 22,040	\$ 22,358
	Payments to Other Districts	\$ 131,940	\$ 1,553,970	\$ 1,777,994	\$ 1,806,125	\$ 1,898,973
	Contracted Instructional Service	\$ 285,288	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 95,681,803	\$ 102,729,195	\$ 103,864,096	\$ 100,991,758	\$ 103,854,537
Support Services Expenditures:						
	Attendance	\$ 832	\$ 1,615	\$ -	\$ -	\$ -
	Guidance	\$ 4,532,579	\$ 4,763,682	\$ 4,893,854	\$ 4,828,029	\$ 4,832,143
	Health, Psych, Speech & Audio	\$ 1,411,402	\$ -	\$ 998,523	\$ 838,982	\$ 984,169
	Improvement of Instruction	\$ 3,030,971	\$ 3,011,875	\$ 2,691,146	\$ 2,908,953	\$ 2,530,005
	Professional Development	\$ 139,056	\$ 183,464	\$ 188,867	\$ 357,902	\$ 431,182
	Media Services	\$ 1,548,811	\$ 1,657,880	\$ 1,696,144	\$ 1,630,391	\$ 1,660,833
	Executive Administration	\$ 351,648	\$ 394,800	\$ 388,276	\$ 359,038	\$ 360,099
	Building Level Administration	\$ 8,266,416	\$ 8,259,502	\$ 8,534,979	\$ 8,395,063	\$ 8,106,737
	Business, Fiscal, Internal Services	\$ 10,993	\$ 1,430	\$ 2,081	\$ 2,500	\$ 2,500
	Central Office Support	\$ 2,618,683	\$ 2,301,904	\$ 1,128,598	\$ 1,975,471	\$ 1,133,410
Total Support Services Expenditures		\$ 21,911,393	\$ 20,576,153	\$ 20,522,468	\$ 21,296,329	\$ 20,041,078
Total Instruction and Support Expenditures		\$ 117,593,196	\$ 123,305,348	\$ 124,386,564	\$ 122,288,087	\$ 123,895,615
Community Services Expenditures		\$ 143,103	\$ 153,067	\$ 75,037	\$ 148,796	\$ 81,279
Total Expenditures		\$ 117,736,299	\$ 123,458,415	\$ 124,461,601	\$ 122,436,883	\$ 123,976,894
Yearly Increase (Decrease)		\$ (1,237,679)	\$ (4,933,587)	\$ (871,267)	\$ (12,360,240)	\$ (3,244,379)
Transfer from General (Incidental) Fund		\$ 1,276,034	\$ 4,933,587	\$ 871,267	\$ 12,321,811	\$ 3,244,379
Fund Balance - July 1		\$ 73	\$ 38,429	\$ 38,429	\$ 38,429	\$ (0)
Fund Balance - June 30		\$ 38,429	\$ 38,429	\$ 38,429	\$ (0)	\$ (0)

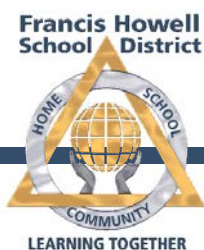


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Capital Projects and Bond Funds

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 2,377,231	\$ 4,175,950	\$ 2,607,589	\$ 2,418,741	\$ 2,602,797
	County	\$ 44,149	\$ 45,266	\$ 39,773	\$ 34,672	\$ 36,344
	State	\$ 40,690	\$ 43,555	\$ 1,800	\$ 200,000	\$ 40,000
	Federal	\$ 8,000	\$ 14,800	\$ 16,670	\$ -	\$ 20,000
	Other	\$ -	\$ 15,580	\$ 126,650	\$ -	\$ -
Total Revenues		\$ 2,470,070	\$ 4,295,151	\$ 2,792,482	\$ 2,653,413	\$ 2,699,141
Instructional Expenditures:						
	Elementary	\$ -	\$ 4,583	\$ -	\$ -	\$ -
	Middle/Junior High	\$ 7,364	\$ 2,172	\$ 5,720	\$ 3,000	\$ 3,000
	Senior High	\$ 145,079	\$ 103,777	\$ 64,407	\$ 34,320	\$ 44,320
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Juvenile Program	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ 84,457	\$ 43,369	\$ 31,370	\$ 35,805	\$ 35,805
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ 14,129	\$ 28,653	\$ 27,922	\$ 17,500	\$ 17,500
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ 375,507	\$ 110,393	\$ 121,631	\$ 13,000	\$ 7,000
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 626,537	\$ 292,947	\$ 251,050	\$ 103,625	\$ 107,625
Support Services Expenditures:						
	Health, Psych, Speech & Audio	\$ 1,491	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ 14,310	\$ 199,142	\$ -	\$ -	\$ 25,200
	Executive Administration	\$ 2,297,573	\$ 858,810	\$ 1,167,264	\$ 1,117,773	\$ 1,526,253
	Building Level Administration	\$ -	\$ 13,237	\$ 4,628	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ 1,586	\$ 1,607	\$ 4,176	\$ 3,000	\$ 3,000
	Operation of Plant	\$ 273,553	\$ 339,438	\$ 210,533	\$ 200,392	\$ 245,912
	Pupil Transportation	\$ -	\$ -	\$ -	\$ 5,000	\$ -
	Food Services	\$ 229,321	\$ 77,489	\$ 222,071	\$ -	\$ -
	Central Office Support	\$ 15,757	\$ -	\$ 5,666	\$ -	\$ -
Total Support Services Expenditures		\$ 2,833,591	\$ 1,489,723	\$ 1,614,338	\$ 1,326,165	\$ 1,800,365
Total Instruction and Support Expenditures		\$ 3,460,127	\$ 1,782,670	\$ 1,865,388	\$ 1,429,790	\$ 1,907,990
Community Services Expenditures		\$ 26,280	\$ 22,644	\$ 10,464	\$ 2,250	\$ 1,334
Facilities Acquisition and Construction Expenditures		\$ 6,576,680	\$ 3,434,479	\$ 3,458,966	\$ 4,170,805	\$ 3,920,783
Debt Service Expenditures		\$ 56,961	\$ 60,407	\$ 68,656	\$ 66,685	\$ 35,655
Total Expenditures		\$ 10,120,047	\$ 5,300,200	\$ 5,403,474	\$ 5,669,530	\$ 5,865,762
Yearly Increase (Decrease)		\$ (7,649,977)	\$ (1,005,049)	\$ (2,610,992)	\$ (3,016,117)	\$ (3,166,621)
Transfer from General Fund		\$ 2,355,609	\$ 577,489	\$ 222,071	\$ 500,000	\$ 700,000
Fund Balance - July 1		\$ 13,300,321	\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354
Fund Balance - June 30		\$ 8,005,952	\$ 7,578,392	\$ 5,189,471	\$ 2,673,354	\$ 206,733



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Debt Service Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 15,045,587	\$ 15,152,775	\$ 20,901,615	\$ 15,845,376	\$ 17,317,277
	County	\$ 388,265	\$ 403,546	\$ 426,450	\$ 387,919	\$ 406,624
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 488,169	\$ 491,882	\$ 492,925	\$ 530,331	\$ 530,331
	Other	\$ -	\$ -	\$ 35,520,000	\$ -	\$ -
Total Revenues		\$ 15,922,021	\$ 16,048,203	\$ 57,340,990	\$ 16,763,626	\$ 18,254,232
Expenditures:						
	Principal	\$ 6,262,561	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000
	Interest	\$ 9,589,998	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946
	Other	\$ 13,746	\$ 13,491	\$ 249,849	\$ 32,500	\$ 32,500
Total Expenditures		\$ 15,866,305	\$ 16,051,887	\$ 55,465,221	\$ 17,813,553	\$ 19,926,446
Yearly Increase (Decrease)		\$ 55,717	\$ (3,684)	\$ 1,875,769	\$ (1,049,927)	\$ (1,672,214)
Fund Balance - July 1		\$ 12,522,753	\$ 12,578,470	\$ 12,574,786	\$ 14,450,555	\$ 13,400,628
Fund Balance - June 30		\$ 12,578,470	\$ 12,574,786	\$ 14,450,555	\$ 13,400,628	\$ 11,728,414



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Student Activities Fund

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 2,373,576	\$ 2,541,521	\$ 2,618,993	\$ 2,220,000	\$ 2,715,000
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ 16,000	\$ -
	Federal	\$ 1,000	\$ 1,200	\$ 250	\$ -	\$ 1,000
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 2,374,576	\$ 2,542,721	\$ 2,619,243	\$ 2,236,000	\$ 2,716,000
Instructional Expenditures:						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ 2,318,047	\$ 2,558,407	\$ 2,447,387	\$ 2,114,578	\$ 2,735,400
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 2,318,047	\$ 2,558,407	\$ 2,447,387	\$ 2,114,578	\$ 2,735,400
Support Services Expenditures:						
	Attendance	\$ -	\$ -	\$ -	\$ -	\$ -
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	Food Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction and Support Expenditures		\$ 2,318,047	\$ 2,558,407	\$ 2,447,387	\$ 2,114,578	\$ 2,735,400
Community Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition and Construction Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 2,318,047	\$ 2,558,407	\$ 2,447,387	\$ 2,114,578	\$ 2,735,400
Yearly Increase (Decrease)		\$ 56,529	\$ (15,685)	\$ 171,856	\$ 121,422	\$ (19,400)
Fund Balance - July 1		\$ 2,057,909	\$ 2,114,438	\$ 2,098,753	\$ 2,270,609	\$ 2,220,175
Fund Balance - June 30		\$ 2,114,438	\$ 2,098,753	\$ 2,270,609	\$ 2,392,031	\$ 2,200,775



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Insurance Funds

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenues:						
	Earnings on Deposits	\$ 6,129	\$ 5,505	\$ 11,806	\$ 25,000	\$ 15,000
	Cobra/Retired Insurance Revenue	\$ 41,881	\$ 5,557	\$ (12,038)	\$ -	\$ -
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenue	\$ 2,730,035	\$ 2,982,378	\$ 1,009,952	\$ 2,600,000	\$ 2,000,000
	Net Insurance Proceeds	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Revenues		\$ 2,778,045	\$ 2,993,441	\$ 1,014,720	\$ 2,630,000	\$ 2,020,000
Expenditures:						
	Cobra/Retired Insurance Expenditures	\$ 41,881	\$ -	\$ -	\$ -	\$ -
	Other Purchased Services (Med Acct)	\$ 219,619	\$ 207,931	\$ 322,445	\$ 250,000	\$ 330,000
	Misc. (Med Acct)	\$ 8,163	\$ 255,798	\$ 151,707	\$ 250,000	\$ 175,250
	Self Insured Medical Account	\$ 3,420,619	\$ 1,179,633	\$ 934,137	\$ 3,500,000	\$ 1,300,000
	Insurance Claims Expenditures	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
Total Expenditures		\$ 3,690,282	\$ 1,643,362	\$ 1,413,289	\$ 4,010,000	\$ 1,815,250
Yearly Increase (Decrease)		\$ (912,237)	\$ 1,350,078	\$ (398,569)	\$ (1,380,000)	\$ 204,750
Fund Balance - July 1		\$ 3,278,116	\$ 2,365,879	\$ 3,715,957	\$ 3,317,388	\$ 1,937,388
Fund Balance - June 30		\$ 2,365,879	\$ 3,715,957	\$ 3,317,388	\$ 1,937,388	\$ 2,142,138



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Food Service Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 3,619,147	\$ 3,882,727	\$ 3,968,693	\$ 3,789,821	\$ 3,990,000
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ 36,289	\$ 39,148	\$ 39,173	\$ 30,000	\$ 40,000
	Federal	\$ 1,896,807	\$ 1,544,871	\$ 1,938,521	\$ 1,415,000	\$ 1,950,000
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 5,552,242	\$ 5,466,746	\$ 5,946,387	\$ 5,234,821	\$ 5,980,000
Instructional Expenditures:						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ 98,704	\$ -	\$ 101,500
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	Food Services	\$ 5,161,503	\$ 5,504,548	\$ 5,891,805	\$ 5,540,980	\$ 5,863,375
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,540,980	\$ 5,964,875
Total Instruction and Support Expenditures		\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,540,980	\$ 5,964,875
Community Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition and Construction Expenditures		\$ -	\$ -	\$ -	\$ 127,500	\$ -
Debt Service Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,161,503	\$ 5,504,548	\$ 5,990,509	\$ 5,668,480	\$ 5,964,875
Yearly Increase (Decrease)		\$ 390,739	\$ (37,802)	\$ (44,122)	\$ (433,659)	\$ 15,125
Transfer to Capital Projects Fund		\$ (229,321)	\$ (77,489)	\$ (222,071)	\$ -	\$ (200,000)
Fund Balance - July 1		\$ 2,193,382	\$ 2,354,800	\$ 2,239,510	\$ 1,973,317	\$ 1,539,658
Fund Balance - June 30		\$ 2,354,800	\$ 2,239,510	\$ 1,973,317	\$ 1,539,658	\$ 1,354,783



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Revenues by Source Expenditures by Function Tuition Based Programs Fund Only

		2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget
Revenue:						
	Local	\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 6,330,584	\$ 6,785,995	\$ 7,052,677	\$ 8,055,241	\$ 7,089,233
Instructional Expenditures:						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ 26,290	\$ 31,561	\$ 43,441	\$ 30,000	\$ 30,000
	Food Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 26,290	\$ 31,561	\$ 43,441	\$ 30,000	\$ 30,000
Total Instruction and Support Expenditures		\$ 26,290	\$ 31,561	\$ 43,441	\$ 30,000	\$ 30,000
Community Services Expenditures		\$ 5,906,662	\$ 6,446,646	\$ 6,859,056	\$ 7,392,821	\$ 7,009,486
Facilities Acquisition and Construction Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,932,951	\$ 6,478,207	\$ 6,902,497	\$ 7,422,821	\$ 7,039,486
Yearly Increase (Decrease)		\$ 397,632	\$ 307,787	\$ 150,180	\$ 632,420	\$ 49,747
Fund Balance - July 1		\$ (1,780,348)	\$ (1,382,716)	\$ (1,074,929)	\$ (924,749)	\$ (292,329)
Fund Balance - June 30		\$ (1,382,716)	\$ (1,074,929)	\$ (924,749)	\$ (292,329)	\$ (242,581)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Celebrating



Our Staff



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

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

Salary and Benefits

Object Code Name	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Preliminary Budget	Dollar Difference	Percent Difference
Certified Salaries							
Regular Duty Salaries	\$ 85,426,575	\$ 89,920,088	\$ 91,657,347	\$ 88,135,804	\$ 88,889,843	\$ 754,039	0.86%
Extra Duty Pay	\$ 2,629,522	\$ 2,638,170	\$ 2,452,544	\$ 2,365,000	\$ 2,203,780	\$ (161,220)	-6.82%
Early Retirement Salaries	\$ 14,948	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitute Salaries	\$ 685,809	\$ 590,432	\$ 490,702	\$ 773,329	\$ 536,850	\$ (236,479)	-30.58%
Supplemental Salaries	\$ 327,308	\$ 213,663	\$ 213,420	\$ 203,527	\$ 205,527	\$ 2,000	0.98%
Vacancy Salaries	\$ 480,518	\$ 461,951	\$ 442,019	\$ 476,000	\$ 464,000	\$ (12,000)	-2.52%
Sick Leave Salaries	\$ 1,238,466	\$ 1,388,771	\$ 1,407,903	\$ 1,302,100	\$ 1,466,650	\$ 164,550	12.64%
Stipend Pay	\$ 656,190	\$ 609,209	\$ 487,927	\$ 552,024	\$ 656,589	\$ 104,565	18.94%
Misc. Certified Salaries	\$ 438,558	\$ 429,486	\$ 375,501	\$ 473,133	\$ 428,433	\$ (44,700)	-9.45%
Certified Salaries Total	\$ 91,897,894	\$ 96,251,770	\$ 97,527,362	\$ 94,280,917	\$ 94,851,672	\$ 570,755	0.61%
Non-Certified Salaries							
Regular Duty Salaries	\$ 21,045,172	\$ 21,914,894	\$ 21,263,285	\$ 22,315,324	\$ 23,569,609	\$ 1,254,285	5.62%
Overtime Salaries	\$ 82,449	\$ 96,276	\$ 95,372	\$ 111,000	\$ 150,000	\$ 39,000	35.14%
Misc. Non-Cert. Salaries	\$ 104,287	\$ 134,919	\$ 123,883	\$ 113,590	\$ 124,926	\$ 11,336	9.98%
Non-Certified Salaries Total	\$ 21,231,908	\$ 22,146,090	\$ 21,482,540	\$ 22,539,914	\$ 23,844,535	\$ 1,304,621	5.79%
Benefits							
Certified Retirement	\$ 14,039,083	\$ 14,710,607	\$ 15,001,565	\$ 14,195,634	\$ 14,886,480	\$ 690,846	4.87%
Non-Cert. Retirement	\$ 1,547,136	\$ 1,602,105	\$ 1,603,655	\$ 1,237,396	\$ 1,599,450	\$ 362,054	29.26%
Non-Cert. FICA	\$ 1,452,214	\$ 1,505,495	\$ 1,469,807	\$ 1,427,390	\$ 1,633,856	\$ 206,466	14.46%
Medicare	\$ 1,550,597	\$ 1,631,626	\$ 1,643,602	\$ 1,674,451	\$ 1,692,900	\$ 18,449	1.10%
Medical Insurance	\$ 15,838,770	\$ 16,521,104	\$ 15,466,863	\$ 16,966,174	\$ 17,142,833	\$ 176,659	1.04%
Worker's Compensation	\$ 470,853	\$ 525,028	\$ 606,620	\$ 700,931	\$ 787,752	\$ 86,821	12.39%
Misc. Benefits	\$ 337,995	\$ 342,395	\$ 347,448	\$ 522,829	\$ 487,290	\$ (35,539)	-6.80%
Benefits Total	\$ 35,236,648	\$ 36,838,360	\$ 36,139,559	\$ 36,724,805	\$ 38,230,561	\$ 1,505,756	4.10%
Salary and Benefits Total	\$ 148,366,450	\$ 155,236,220	\$ 155,149,461	\$ 153,545,637	\$ 156,926,768	\$ 3,381,131	2.20%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Items to Note for FY2018 Budget

- District Academic Content Leaders were reduced by .50 FTE
- Certified staff were decreased at the high school level by 1.80 FTE, kept flat at the middle school level and increased at the elementary level by 5.80 FTE
- Certified staffing increased 5.0 FTE for SPED and K-5 Emotional/Social support positions resulting in a total increase of 14.50 FTE
- Early Childhood staffing remained relatively flat with a contingency of 4.50 FTE
- Non-certified staffing remained relatively flat with the exception of 1.26 FTE for additional emotional/social support positions
- District enrollment is projected to remain relatively flat
- All class sizes will remain below the maximum class sizes established by the Missouri Department of Elementary and Secondary Education
- No salary increases were given to staff



**First Responders Night
Brings Community
Together in Support of
BackStoppers and
Military Personnel**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 1,255,551	\$ 1,212,701	\$ 1,205,262	\$ 1,166,533	\$ 1,289,687	\$ 123,154	10.56%
Extra Curricular Interpreters	61150	\$ 11,891	\$ 4,276	\$ 1,395	\$ 6,000	\$ 6,000	\$ -	
Substitutes	61220	\$ 629,689	\$ 584,313	\$ 488,441	\$ 773,329	\$ 534,285	\$ (239,044)	-30.91%
Supplemental pay	61310	\$ 154,005	\$ 44,955	\$ 48,568	\$ 38,527	\$ 40,527	\$ 2,000	5.19%
Sick Leave Salary	61330	\$ 12,802	\$ 10,138	\$ 17,818	\$ 10,600	\$ 15,000	\$ 4,400	41.51%
Stipends	61340	\$ 625,093	\$ 761,708	\$ 487,563	\$ 525,524	\$ 635,777	\$ 110,253	20.98%
Homebound Salaries	61370	\$ 118,833	\$ 104,969	\$ 133,380	\$ 145,433	\$ 145,433	\$ -	
Non-Certified Salaries	61510	\$ 601,203	\$ 716,628	\$ 1,044,656	\$ 1,033,178	\$ 1,099,027	\$ 65,849	6.37%
Non Certified Substitutes	61520	\$ 21,617	\$ 18,196	\$ 28,367	\$ 15,908	\$ 21,886	\$ 5,978	37.58%
Non Certified Sick Leave	61530	\$ 14,904	\$ 39,663	\$ 23,235	\$ 21,000	\$ 21,000	\$ -	
Non-Certified Release Time	61620	\$ 1,999	\$ 1,239	\$ 781	\$ 3,540	\$ 2,040	\$ (1,500)	-42.37%
Certified Retirement	62110	\$ 306,289	\$ 313,535	\$ 339,990	\$ 308,318	\$ 346,070	\$ 37,752	12.24%
Classified Retirement	62210	\$ 17,850	\$ 22,741	\$ 29,789	\$ 46,439	\$ 42,835	\$ (3,604)	-7.76%
FICA	62310	\$ 92,716	\$ 101,091	\$ 100,721	\$ 120,294	\$ 123,183	\$ 2,889	2.40%
Medicare	62320	\$ 47,440	\$ 49,486	\$ 49,346	\$ 55,809	\$ 56,858	\$ 1,049	1.88%
Insurance & HSA Emp Cont	62410	\$ 1,386,417	\$ 1,514,856	\$ 1,618,991	\$ 1,781,349	\$ 2,097,139	\$ 315,790	17.73%
Workers Compensation	62610	\$ 393,331	\$ 429,817	\$ 503,700	\$ 700,931	\$ 787,752	\$ 86,821	12.39%
Unemployment	62710	\$ 11,471	\$ 7,149	\$ 5,856	\$ 70,000	\$ 70,000	\$ -	
Other Benefits (EAP, STD)	629XX	\$ 10,603	\$ 10,106	\$ 10,795	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 5,713,705	\$ 5,947,567	\$ 6,138,655	\$ 6,822,712	\$ 7,334,499	\$ 511,787	7.50%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,510,841	\$ 1,743,530	\$ 2,067,253	\$ 2,211,750	\$ 2,140,198	\$ (71,552)	-3.24%
Building/Staff Professional Dev.	63120	\$ 142,889	\$ 350,048	\$ 202,073	\$ 128,130	\$ 99,036	\$ (29,094)	-22.71%
PDC Professional Dev.	63120	\$ 4,364	\$ 70,147	\$ 20,285	\$ 21,000	\$ 9,200	\$ (11,800)	-56.19%
Professional Services	63150-63190	\$ 2,233,079	\$ 2,185,371	\$ 2,219,028	\$ 2,446,947	\$ 2,343,278	\$ (103,669)	-4.24%
Repairs & Maintenance	63320	\$ 738,081	\$ 718,876	\$ 768,380	\$ 810,711	\$ 1,392,385	\$ 581,674	71.75%
Rental	63330	\$ 66,081	\$ 798,852	\$ 94,697	\$ 97,942	\$ 100,061	\$ 2,119	2.16%
Water/Sewer	63350	\$ 213,046	\$ 219,570	\$ 222,048	\$ 268,386	\$ 306,747	\$ 38,361	14.29%
Trash Removal	63360	\$ 73,715	\$ 76,180	\$ 87,467	\$ 71,223	\$ 88,875	\$ 17,652	24.78%
Contracted Pupil Transportation	63410	\$ 9,942,974	\$ 10,595,729	\$ 10,428,967	\$ 10,979,021	\$ 11,473,201	\$ 494,180	4.50%
Non-Route Transportation	63420	\$ 486,618	\$ 552,631	\$ 553,397	\$ 573,168	\$ 527,854	\$ (45,314)	-7.91%
Travel & Mileage	63430	\$ 437,164	\$ 545,227	\$ 347,417	\$ 481,108	\$ 528,970	\$ 47,862	9.95%
Insurance	63510	\$ 1,402,416	\$ 1,574,784	\$ 1,686,830	\$ 1,866,995	\$ 1,831,159	\$ (35,836)	-1.92%
Communications	63610	\$ 338,987	\$ 338,687	\$ 325,998	\$ 266,697	\$ 216,740	\$ (49,957)	-18.73%
Advertising/Printing	63620	\$ 5,839	\$ 4,674	\$ 17,384	\$ 42,050	\$ 38,450	\$ (3,600)	-8.56%
Postage	63640	\$ 90,727	\$ 79,978	\$ 77,751	\$ 124,351	\$ 113,927	\$ (10,424)	-8.38%
Dues & Membership	63710	\$ 163,118	\$ 167,061	\$ 175,891	\$ 200,672	\$ 200,808	\$ 136	0.07%
Entry Fees	63720	\$ 116,151	\$ 118,990	\$ 135,087	\$ 101,791	\$ 110,270	\$ 8,479	8.33%
Other Purchased Services	63910	\$ 78,903	\$ 101,684	\$ 148,458	\$ 135,223	\$ 137,123	\$ 1,900	1.41%
Officials	63920	\$ 102,696	\$ 112,639	\$ 116,472	\$ 112,537	\$ 110,405	\$ (2,132)	-1.89%
Security	63930	\$ 314,302	\$ 307,206	\$ 296,665	\$ 360,597	\$ 320,406	\$ (40,191)	-11.15%
Miscellaneous	63990	\$ 46,477	\$ 40,647	\$ 60,848	\$ 92,262	\$ 91,619	\$ (643)	-0.70%
Purchased Services Total		\$ 18,508,468	\$ 20,702,510	\$ 20,052,395	\$ 21,392,561	\$ 22,180,712	\$ 788,151	3.68%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,746,351	\$ 4,897,026	\$ 3,078,568	\$ 3,546,708	\$ 3,615,353	\$ 68,645	1.94%
Assessments	64130	\$ 99,115	\$ 35,924	\$ 22,774	\$ 50,905	\$ 38,800	\$ (12,105)	-23.78%
Textbooks	64310	\$ 1,281,661	\$ 1,469,692	\$ 349,386	\$ 395,274	\$ 322,567	\$ (72,707)	-18.39%
Library Books	64410	\$ 146,757	\$ 146,994	\$ 140,174	\$ 132,100	\$ 132,000	\$ (100)	-0.08%
Resource Materials	64510	\$ 6,440	\$ 5,476	\$ -	\$ 2,103	\$ 450	\$ (1,653)	-78.60%
Electric	64810	\$ 2,911,969	\$ 3,036,232	\$ 2,743,663	\$ 3,523,612	\$ 3,013,192	\$ (510,420)	-14.49%
Vehicle Gas	64860	\$ 407,794	\$ 298,729	\$ 154,994	\$ 150,000	\$ -	\$ -	
Natural Gas	64820	\$ 494,285	\$ 400,897	\$ 299,529	\$ 269,586	\$ 398,952	\$ 129,366	47.99%
Graduation	64910	\$ 18,628	\$ 18,848	\$ 19,146	\$ 19,780	\$ 20,280	\$ 500	2.53%
Uniforms	64920	\$ 109,161	\$ 28,268	\$ 38,783	\$ 14,025	\$ 10,000	\$ (4,025)	-28.70%
Supplies Total		\$ 9,222,161	\$ 10,338,086	\$ 6,847,017	\$ 8,104,093	\$ 7,701,594	\$ (402,499)	-4.97%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 3,444,962	\$ 2,345,239	\$ 1,902,869	\$ 1,507,040	\$ 1,903,320	\$ 396,280	26.30%
Capital Outlay Total		\$ 3,444,962	\$ 2,345,239	\$ 1,902,869	\$ 1,507,040	\$ 1,903,320	\$ 396,280	26.30%
Master Lease Interest	\$66,230	\$ 56,961	\$ 60,406	\$ 62,329	\$ 66,685	\$ 35,655	\$ (31,030)	-46.53%
Total Expenditures for 63000-65999		\$ 31,232,552	\$ 33,446,241	\$ 28,864,610	\$ 31,070,379	\$ 31,821,281	\$ 750,902	2.42%
Total Expenditures for 61000-65999		\$ 36,946,257	\$ 39,393,808	\$ 35,003,265	\$ 37,893,091	\$ 39,155,780	\$ 1,262,689	3.33%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Items to Note for FY2018 Budget

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

- Substitute and professional development expenditures were reduced due to reduction in release time for certified staff
- Stipend expenditures increased with the return of tutoring support for buildings
- Insurance increases are attributable to increased board contributions for medical insurance
- Repairs and Maintenance increased due to increases in the Facilities department
- Contracted Transportation increased due to 4.5% contractual adjustment as well as increased expenditures for transporting homeless students
- Expenditures for electric decreased due to savings from energy efficiency efforts

FHN's Lorraine Smith named MCDA 2016 Outstanding District Director for St. Louis Metro

It's a beautiful sound to hear that you've been recognized for your efforts, but sometimes it's even more beautiful to hear the sounds that earned your recognition. Lorraine Smith, Choir Director at Francis Howell North (FHN) High School, was named the Missouri Choral Directors Association (MCDA) 2016 Outstanding District Director for the entire St. Louis Metro area over the summer.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Location

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

<i>Budget Code Name</i>	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
District Operations							
Facilities	\$ 1,415,415	\$ 1,537,686	\$ 1,456,169	\$ 1,326,800	\$ 1,972,603	\$ 645,803	48.67%
Purchased Services and Food Service	\$ 15,334,136	\$ 16,075,174	\$ 16,368,826	\$ 16,347,045	\$ 17,045,385	\$ 698,340	4.27%
Academic & District PDC	\$ 4,595,872	\$ 6,011,254	\$ 3,968,921	\$ 4,372,723	\$ 4,454,427	\$ 81,704	1.87%
Library	\$ 146,411	\$ 146,966	\$ 140,097	\$ 132,000	\$ 132,000	\$ -	-
Summer School	\$ 596,534	\$ 463,123	\$ 587,965	\$ 744,863	\$ 926,247	\$ 181,384	24.35%
Board of Education / Finance	\$ 8,089,063	\$ 8,723,933	\$ 8,620,743	\$ 10,393,305	\$ 10,317,743	\$ (75,562)	-0.73%
Human Resources	\$ 123,399	\$ 169,819	\$ 151,684	\$ 162,076	\$ 157,483	\$ (4,593)	-2.83%
Alternative Learning	\$ 2,189,203	\$ 2,079,993	\$ 2,270,736	\$ 2,357,377	\$ 2,354,996	\$ (2,381)	-0.10%
Early Childhood Special Education	\$ 1,028,718	\$ 1,128,903	\$ 1,196,754	\$ 1,314,886	\$ 1,396,997	\$ 82,111	6.24%
Superintendent	\$ 29,369	\$ 37,535	\$ 59,828	\$ 35,963	\$ 35,963	\$ -	-
Communications	\$ 57,947	\$ 58,282	\$ 66,024	\$ 132,825	\$ 119,495	\$ (13,330)	-10.04%
Technology	\$ 5,300,629	\$ 4,823,663	\$ 2,929,197	\$ 2,834,415	\$ 2,995,202	\$ 160,787	5.67%
Early Childhood - Parents As Teachers	\$ 711,094	\$ 784,681	\$ 785,289	\$ 784,538	\$ 786,216	\$ 1,678	0.21%
Tuition Based Programs	\$ 5,932,951	\$ 6,487,967	\$ 7,160,031	\$ 7,427,621	\$ 7,039,486	\$ (388,135)	-5.23%
District Operations Total	\$ 45,550,740	\$ 48,528,979	\$ 45,762,264	\$ 48,366,437	\$ 49,734,243	\$ 1,367,806	2.83%
High School							
FHU	\$ 33,388	\$ 34,657	\$ 24,023	\$ 33,539	\$ 33,324	\$ (215)	-0.64%
Heritage Alt Ed	\$ 40,644	\$ 47,261	\$ 36,782	\$ 47,080	\$ 47,080	\$ -	-
FHHS	\$ 175,834	\$ 247,406	\$ 210,321	\$ 188,783	\$ 185,222	\$ (3,561)	-1.89%
FHHS Activities	\$ 466,806	\$ 397,300	\$ 400,506	\$ 403,707	\$ 353,384	\$ (50,323)	-12.47%
FHN	\$ 204,672	\$ 214,337	\$ 182,871	\$ 165,426	\$ 163,190	\$ (2,236)	-1.35%
FHN Activities	\$ 445,363	\$ 407,160	\$ 377,226	\$ 370,456	\$ 336,392	\$ (34,064)	-9.20%
FHC	\$ 244,363	\$ 236,667	\$ 224,905	\$ 200,952	\$ 200,402	\$ (550)	-0.27%
FHC Activities	\$ 320,366	\$ 386,950	\$ 412,996	\$ 403,858	\$ 335,018	\$ (68,840)	-17.05%
High School Total	\$ 1,931,436	\$ 1,971,738	\$ 1,869,631	\$ 1,813,801	\$ 1,654,012	\$ (159,789)	-8.81%
Middle School							
BMS	\$ 48,127	\$ 70,313	\$ 52,041	\$ 52,996	\$ 53,183	\$ 187	0.35%
HMS	\$ 49,706	\$ 69,209	\$ 44,537	\$ 56,843	\$ 55,405	\$ (1,438)	-2.53%
FHMS	\$ 68,186	\$ 77,469	\$ 69,092	\$ 65,255	\$ 64,879	\$ (376)	-0.58%
SMS	\$ 50,845	\$ 54,547	\$ 52,666	\$ 54,536	\$ 52,878	\$ (1,658)	-3.04%
MEBMS	\$ 45,303	\$ 59,794	\$ 40,668	\$ 58,521	\$ 56,428	\$ (2,093)	-3.58%
Middle School Total	\$ 262,167	\$ 331,332	\$ 259,004	\$ 288,151	\$ 282,773	\$ (5,378)	-1.87%
Elementary							
BD	\$ 63,323	\$ 84,008	\$ 67,253	\$ 66,280	\$ 63,890	\$ (2,390)	-3.61%
CA	\$ 47,168	\$ 57,357	\$ 50,348	\$ 53,401	\$ 50,684	\$ (2,717)	-5.09%
CE	\$ 41,426	\$ 37,679	\$ 33,893	\$ 44,134	\$ 43,483	\$ (651)	-1.48%
DB	\$ 35,613	\$ 42,416	\$ 36,673	\$ 31,873	\$ 30,498	\$ (1,375)	-4.31%
FM	\$ 71,811	\$ 75,196	\$ 55,691	\$ 63,188	\$ 61,548	\$ (1,640)	-2.60%
HE	\$ 45,398	\$ 64,071	\$ 50,200	\$ 47,236	\$ 45,686	\$ (1,550)	-3.28%
HR	\$ 51,857	\$ 62,737	\$ 27,011	\$ 47,051	\$ 42,365	\$ (4,686)	-9.96%
IND	\$ 55,184	\$ 61,116	\$ 45,258	\$ 46,849	\$ 44,272	\$ (2,577)	-5.50%
JW	\$ 61,191	\$ 84,599	\$ 66,464	\$ 64,233	\$ 61,187	\$ (3,046)	-4.74%
WE	\$ 52,718	\$ 62,583	\$ 52,186	\$ 56,558	\$ 45,500	\$ (11,058)	-19.55%
Elementary Total	\$ 525,688	\$ 631,762	\$ 484,977	\$ 520,803	\$ 489,113	\$ (31,690)	-6.08%
Early Childhood							
Early Childhood Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total	\$ 48,270,031	\$ 51,463,811	\$ 48,375,875	\$ 50,989,192	\$ 52,160,141	\$ 1,170,949	2.30%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Items to Note for FY2018 Budget

(All Departments including Food Service expenditures)

All departments and buildings were asked to make budget reductions where possible:

- Facilities budget increased due to many capital expenditures being reclassified to operating
- Purchased Services increased due to a 4.5% increase in contracted services for Transportation and 3% contractual increase for Food Service
- Summer School increased primarily due to the addition of Kindergarten Summer Success program and AP Prep class
- The Board of Education/Finance budget decreased due to election expenditures budgeted in the previous year that were not needed in the current year, as well as reductions in electric and natural gas expenditures
- ECSE transportation costs continue to increase due to an increase in the number of students served
- Technology expenditures increased primarily due to purchases of computer parts and replacement projectors and increases for a new lease for Chromebooks and Chromebook carts
- High School Activities budgets decreased due to reductions in Security and Transportation services
- High School Academic, Middle School and Elementary School budgets decreased to meet the 20% release time target reductions





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

High Schools Only

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 39,535	\$ 43,608	\$ 39,514	\$ 42,506	\$ 37,990	\$ (799)	-2.06%
Supplemental Pay	61310	\$ 31,191	\$ 44,955	\$ 48,568	\$ 38,527	\$ 40,527	\$ 3,000	7.99%
Stipends	61340	\$ 23,004	\$ 57,547	\$ 15,945	\$ 17,000	\$ 15,280	\$ (85)	-0.55%
Non-Certified Salaries	61510	\$ 8,802	\$ 14,580	\$ 13,085	\$ 12,101	\$ 12,101	\$ (1,091)	-8.27%
Non-Certified Substitutes	61520	\$ 1,594	\$ 2,282	\$ 3,220	\$ -	\$ 336	\$ 336	
Certified Retirement	62110	\$ 5,682	\$ 5,658	\$ 5,264	\$ 5,041	\$ 5,041	\$ 353	7.53%
Classified Retirement	62210	\$ 622	\$ 874	\$ 982	\$ 2,245	\$ 2,382	\$ 134	5.96%
FICA	62310	\$ 3,941	\$ 6,891	\$ 4,813	\$ 4,805	\$ 5,132	\$ 528	11.47%
Medicare	62320	\$ 1,467	\$ 2,169	\$ 1,628	\$ 1,618	\$ 1,565	\$ 28	1.81%
Salaries and Fringes Total		\$ 115,837	\$ 178,564	\$ 133,019	\$ 123,843	\$ 120,354	\$ 2,404	2.04%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ 140	\$ 2,390	\$ 5,980	\$ 5,016	\$ 1,261	33.58%
PDC Professional Dev.	63120	\$ 170	\$ -	\$ 680	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 3,188	\$ 10,064	\$ 10,265	\$ 9,970	\$ 9,888	\$ 313	3.27%
Repairs & Maintenance	63320	\$ 45,163	\$ 53,969	\$ 51,501	\$ 64,172	\$ 58,565	\$ (17,785)	-23.29%
Rental	63330	\$ 54,362	\$ 53,629	\$ 53,540	\$ 54,996	\$ 53,236	\$ 3,846	7.79%
Water/Sewer	63350	\$ 2,841	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,178	\$ 1,304	\$ 1,311	\$ 1,150	\$ 1,121	\$ 221	24.56%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 348,993	\$ 351,805	\$ 347,586	\$ 359,798	\$ 254,434	\$ (89,175)	-25.95%
Travel & Mileage	63430	\$ 64,072	\$ 110,072	\$ 71,738	\$ 82,104	\$ 81,471	\$ (9,781)	-10.72%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,324	\$ 1,463	\$ 1,100	\$ 1,000	\$ 1,000	\$ 150	17.65%
Dues & Membership	63710	\$ 28,726	\$ 34,226	\$ 37,820	\$ 33,445	\$ 33,025	\$ (4,320)	-11.57%
Entry Fees	63720	\$ 108,861	\$ 113,809	\$ 107,227	\$ 94,974	\$ 102,955	\$ 10,820	11.74%
Other Purchased Services	63910	\$ 1,373	\$ 5,364	\$ 3,797	\$ 2,000	\$ 2,500	\$ 1,100	78.57%
Officials	63920	\$ 102,696	\$ 112,639	\$ 116,472	\$ 112,537	\$ 110,405	\$ 6,970	6.74%
Security	63930	\$ 275,778	\$ 282,618	\$ 282,130	\$ 323,197	\$ 292,553	\$ (18,021)	-5.80%
Miscellaneous	63990	\$ 9,214	\$ 6,960	\$ 8,395	\$ 8,000	\$ 8,000	\$ (700)	-8.05%
Purchased Services Total		\$ 1,048,213	\$ 1,138,062	\$ 1,095,951	\$ 1,153,323	\$ 1,014,169	\$ (115,101)	-10.19%
Supplies (64000-64999)								
General Supplies	64110	\$ 459,599	\$ 502,725	\$ 468,922	\$ 427,347	\$ 419,393	\$ (68,483)	-14.04%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 28,853	\$ 26,807	\$ 28,255	\$ 27,663	\$ 24,096	\$ (8,884)	-26.94%
Library Books	64410	\$ -	\$ 28	\$ 77	\$ 100	\$ -	\$ (1,000)	-100.00%
Resource Materials	64510	\$ 125	\$ 2,257	\$ -	\$ 400	\$ 400	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 14	\$ -	\$ 17	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 18,628	\$ 18,848	\$ 19,146	\$ 19,780	\$ 20,280	\$ (870)	-4.11%
Uniforms	64920	\$ 109,161	\$ 28,268	\$ 38,783	\$ 14,025	\$ 10,000	\$ (27,072)	-73.03%
Supplies Total		\$ 616,381	\$ 578,933	\$ 555,200	\$ 489,315	\$ 474,169	\$ (106,309)	-18.31%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 151,005	\$ 76,179	\$ 85,460	\$ 47,320	\$ 45,320	\$ (25,280)	-35.81%
Capital Outlay Total		\$ 151,005	\$ 76,179	\$ 85,460	\$ 47,320	\$ 45,320	\$ (25,280)	-35.81%
Total Expenditures for 63000-65999		\$ 1,815,599	\$ 1,793,174	\$ 1,736,611	\$ 1,689,958	\$ 1,533,658	\$ (246,690)	-13.86%
Total Expenditures for 61000-65999		\$ 1,931,436	\$ 1,971,738	\$ 1,869,631	\$ 1,813,801	\$ 1,654,012	\$ (244,286)	-12.87%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 430	\$ 825	\$ 300	\$ 1,000	\$ 800	\$ (200)	\$ (0.20)
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 12,554	\$ 12,941	\$ 1,910	\$ 3,725	\$ 3,725	\$ -	
Non-Certified Salaries	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 416	\$ 225	\$ 270	\$ 540	\$ 540	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -	
FICA	62310	\$ 639	\$ 757	\$ 28	\$ 62	\$ 50	\$ (12)	-19.35%
Medicare	62320	\$ 187	\$ 199	\$ 31	\$ 69	\$ 66	\$ (3)	-4.35%
Salaries and Fringes Total		\$ 14,226	\$ 14,947	\$ 2,545	\$ 5,396	\$ 5,181	\$ (215)	-3.98%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 500	\$ 100	\$ (400)	-80.00%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ 96	\$ 96	\$ 100	\$ 150	\$ 50	50.00%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 500	\$ 450	\$ (50)	-10.00%
Rental	63330	\$ 133	\$ 105	\$ 133	\$ 120	\$ 120	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 90	\$ 17	\$ 65	\$ 150	\$ 150	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 426	\$ 561	\$ 399	\$ 1,395	\$ 1,520	\$ 125	8.96%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 130	\$ 60	\$ 2	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ -	\$ 99	\$ 268	\$ 250	\$ 350	\$ 100	40.00%
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 120	\$ 196	\$ 42	\$ -	\$ 200	\$ 200	
Miscellaneous	63990	\$ 8,089	\$ 6,892	\$ 6,737	\$ 8,000	\$ 8,000	\$ -	
Purchased Services Total		\$ 8,988	\$ 8,026	\$ 7,742	\$ 11,165	\$ 11,190	\$ 25	0.22%
Supplies (64000-64999)								
General Supplies	64110	\$ 9,242	\$ 10,238	\$ 11,701	\$ 15,428	\$ 15,403	\$ (25)	-0.16%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ 77	\$ 100	\$ -	\$ (100)	-100.00%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 932	\$ 1,446	\$ 1,958	\$ 1,250	\$ 1,350	\$ 100	8.00%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 10,174	\$ 11,684	\$ 13,736	\$ 16,978	\$ 16,953	\$ (25)	-0.15%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 19,162	\$ 19,710	\$ 21,478	\$ 28,143	\$ 28,143	\$ -	
Total Expenditures for 61000-65999		\$ 33,388	\$ 34,657	\$ 24,023	\$ 33,539	\$ 33,324	\$ (215)	-0.64%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.



Francis Howell Union (FHU) High School sent senior Marquez Rice to be the honorary Board member for the evening. Rice is an example of the dedication put forth by students in the District, his hard work will take him to Ranken Technical College to study Information Technologies, and beyond.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

Certified Staff: 10.67

Enrollment: 161

78 in Francis Howell Union High School

76 in the Missouri Option Program

2 in the Pre-Missouri Option Program

5 in the Alternative Learning Center

31% - Free and Reduced Price Lunch

14% - 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.



FY18 Budget Highlights:

- 20% reduction to Substitutes and related fringes for release time



Thankful to Be Together – FHU's Thanksgiving Luncheon

Francis Howell Union (FHU) High School takes the time every year to be thankful for what they have – especially for the fellowship they enjoy together as a school – by hosting a Thanksgiving luncheon.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

School Improvement Goals:

- Achievement
 - Francis Howell Union High School will increase the percentage of students graduating with their cohort from 88% to 93%
- Behavior
 - Decrease number of ISS incidents from 35 to 32
 - Decrease number of OSS incidents from 41 to 37
- Attendance
 - Increase percentage of students attending 90% of the time from 61% to 70%

FHU students unite with
"Kids Against Hunger" to
feed hungry children in
Haiti



*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

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Heritage Alternative School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 161	\$ 84	\$ 105	\$ 300	\$ 300	\$ -	
Travel & Mileage	63430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ 24	\$ 115	\$ 144	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 34,425	\$ 39,992	\$ 29,222	\$ 40,000	\$ 40,000	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 34,610	\$ 40,191	\$ 29,471	\$ 40,300	\$ 40,300	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 6,034	\$ 7,070	\$ 7,311	\$ 6,780	\$ 6,780	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 6,034	\$ 7,070	\$ 7,311	\$ 6,780	\$ 6,780	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 40,644	\$ 47,261	\$ 36,782	\$ 47,080	\$ 47,080	\$ -	
Total Expenditures for 61000-65999		\$ 40,644	\$ 47,261	\$ 36,782	\$ 47,080	\$ 47,080	\$ -	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Heritage Alternative School

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.



Certified Staff: 7

Enrollment: 33

Mascot: Eagle

55% - Free and Reduced Price Lunch

100% - Special Education

Heritage Landing started the 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 the next 2 years as this is a three year implementation process on the way to certification.

A component of Sanctuary is Community Meetings. There are three questions with specific purpose and meaning that are asked of each staff and student on a daily basis. These questions were implemented with staff from the start of the 2015-16 school year, and with students since January 2016. Another tool used are 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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Heritage Alternative School (continued)

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."



Heritage Pennies for Patients

The students and staff at the Heritage Landing Alternative Program know how important it is to give back to the community. They also know that sometimes, big change can come in small increments. That's why they joined forces with the Leukemia & Lymphoma Society, to help make (and collect) change. Pennies for Patients is a three-week program for K-12 Schools where students collect change, and raise funds online, while learning about service and philanthropy.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Heritage Alternative School (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.

FY18 Budget Highlights:

- The Heritage budget remained flat; the largest budgeted expenditures are for security services

School Improvement Goals:

- Achievement
 - 80% of students will be less than 6 months behind on their reading level.
 - 80% of students will be adequately prepared to participate in the appropriate level math course.
- Climate
 - Stakeholder approval will be at least 80% on all District survey questions
 - A minimum of 25% of parents will participate in the survey.
- Behavior
 - Heritage will have a decrease of 20% or greater in the number of timeout/restraints used.
- Attendance
 - SMART goals and building attendance rate will average 94% for MS and 92.5% for HS.

Heritage Alternative School does not have an 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

2017-18 ANNUAL BUDGET

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

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 6,691	\$ 3,134	\$ 5,691	\$ 4,600	\$ 4,500	\$ (100)	-2.17%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 3,300	\$ 20,830	\$ 6,264	\$ 7,100	\$ 5,380	\$ (1,720)	-24.23%
Non-Certified Salaries	61510	\$ 3,267	\$ 6,691	\$ 5,145	\$ 4,600	\$ 4,600	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 557	\$ 863	\$ 953	\$ 363	\$ 363	\$ -	
Classified Retirement	62210	\$ -	\$ 2	\$ 18	\$ -	\$ -	\$ -	
FICA	62310	\$ 610	\$ 1,373	\$ 607	\$ 880	\$ 768	\$ (112)	-12.73%
Medicare	62320	\$ 195	\$ 444	\$ 233	\$ 242	\$ 216	\$ (26)	-10.74%
Salaries and Fringes Total		\$ 14,620	\$ 33,337	\$ 18,911	\$ 17,785	\$ 15,827	\$ (1,958)	-11.01%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 183	\$ 711	\$ 459	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 5,524	\$ 11,130	\$ 7,157	\$ 11,550	\$ 8,710	\$ (2,840)	-24.59%
Rental	63330	\$ 1,750	\$ 735	\$ 1,342	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 470	\$ 490	\$ 466	\$ 750	\$ 750	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 3,403	\$ -	\$ 5,775	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 13,587	\$ 52,808	\$ 19,492	\$ 22,213	\$ 22,200	\$ (13)	-0.06%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 16	\$ 48	\$ 24	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ -	\$ 1,645	\$ 2,172	\$ 1,750	\$ 1,750	\$ -	
Entry Fees	63720	\$ 9,377	\$ -	\$ 4,658	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 33	\$ 90	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 25	\$ 330	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 34,310	\$ 67,625	\$ 41,965	\$ 36,263	\$ 33,410	\$ (2,853)	-7.87%
Supplies (64000-64999)								
General Supplies	64110	\$ 91,536	\$ 110,046	\$ 103,355	\$ 92,410	\$ 96,370	\$ 3,960	4.29%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 7,322	\$ 10,702	\$ 14,714	\$ 15,575	\$ 12,465	\$ (3,110)	-19.97%
Library Books	64410	\$ -	\$ 28	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 8,216	\$ 8,756	\$ 8,442	\$ 9,150	\$ 9,550	\$ 400	4.37%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 107,074	\$ 129,532	\$ 126,511	\$ 117,135	\$ 118,385	\$ 1,250	1.07%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 19,830	\$ 16,912	\$ 22,934	\$ 17,600	\$ 17,600	\$ -	
Capital Outlay Total		\$ 19,830	\$ 16,912	\$ 22,934	\$ 17,600	\$ 17,600	\$ -	
Total Expenditures for 63000-65999		\$ 161,214	\$ 214,069	\$ 191,410	\$ 170,998	\$ 169,395	\$ (1,603)	-0.94%
Total Expenditures for 61000-65999		\$ 175,834	\$ 247,406	\$ 210,321	\$ 188,783	\$ 185,222	\$ (3,561)	-1.89%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

Mascot:



Certified Staff: 114

Enrollment: 1858

9% - Free and Reduced Price Lunch

10% - Special Education

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increases in supplies due to Engineering Design and Development student project funding and purchases of Family and Consumer Sciences items needed for instruction



It's a Great Day to be a Viking!

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell High School Academics (continued)














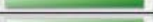



School Improvement Goals:

- Achievement
 - EOC:
 - Earn MPI scores of 401.5 in Math, 425.6 in Communication Arts, 408.5 in Science, 431.1 in Social Studies.
 - Reduce the MPI gap in the super subgroup in all tested areas (398 Communication Arts, 376 Math, 371.5 in Science, and 387.6 in Social Studies).
 - Academic Interventions:
 - Improve academic proficiency in Math, Science, and English by increasing the percentage of students passing core content class with a C or better from 57.9% to 60.9% and 9 points on Maze reading assessments.
 - AP performance will improve to 75% of tests scoring a 3 or better with 614 tests written.
 - PLC Achievement Goal:
 - All PLC teams will identify 5-8 Essential Course outcomes
 - 90% of PLC teams will meet their SMART goal(s)
 - ACT: increase composite average to 23.0 with a 23.1 reading, 22.5 math, and 23.1 science subtest scores
 - Curriculum Implementation and Professional Development:
 - 100% of lessons will adhere to district curriculum
 - Increase the percentage of classrooms using objective +1 to 55%, cooperative learning to 35%, and gather baseline data on providing feedback
- Climate
 - Meet or exceed an 80% average rating of Strongly Agree and Agree on questions #1, #2, #3, #4, and #5 on the Staff Climate Survey
 - Meet or exceed a 90% rating of Strongly Agree and Agree on the Parent Survey with 30% of families responding
- Behavior
 - Reduce the top three infractions by 5%
 - Decrease the percentage of students self-reporting being bullied via survey data by 3%
 - Reduce OSS/ISS by 5%
- Attendance
 - ADA will increase from 95.83% to 95.9%
 - 73% of FHHS students participating in at least one extra-curricular activity.
 - 90/90 Reporting: The percentage of students that attend school 90% of the time will remain at 92%.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell High School Academics (continued)

MSIP 5 Standards	2014		2015		2016		
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	Percent Earned
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Social Studies	8.0	8.0	8.0	8.0	8.0	8.0	 100.0%
Total Points Earned	56.0	56.0	56.0	56.0	56.0	56.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	3.0	4.0	3.0	 100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Science	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Social Studies	2.0	1.5	2.0	2.0	2.0	2.0	 100.0%
Total Points Earned	14.0	12.5	14.0	14.0	14.0	14.0	 100.0%
3. College and Career Ready (CCR)							
*1-3 CCR Assessments	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
*5-6 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total Points Earned	30.0	30.0	30.0	30.0	30.0	30.0	 100.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
5. Graduation Rate	30.0	30.0	30.0	30.0	30.0	30.0	 100.0%
Total	140.0	138.5	140.0	140.0	140.0	140.0	 100.0%



There's an App for That at FHHS

The Francis Howell School District (FHSD) works to prepare students for the jobs of the 21st century. At Francis Howell High School (FHHS), volunteer mentors from MasterCard assisted in that learning. Project Lead the Way (PLTW) Computer Science teacher Michele Heskin invited three developers from MasterCard, Sean Dailey, Ru Li, and Jared Boucher, to work with her PLTW class. The students are developing their own applications for mobile devices, better known simply as "apps." Currently, there are more than two million apps available for download, and technology experts predict the demand for new apps will continue to increase.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 5,954	\$ 8,091	\$ 7,659	\$ 9,200	\$ 9,200	\$ -	
Supplemental Pay	61310	\$ 10,510	\$ 11,059	\$ 15,173	\$ 10,527	\$ 10,527	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,090	\$ 1,023	\$ 1,387	\$ 2,030	\$ 2,030	\$ -	
Classified Retirement	62210	\$ 86	\$ 118	\$ 164	\$ 393	\$ 393	\$ -	
FICA	62310	\$ 548	\$ 721	\$ 732	\$ 355	\$ 355	\$ -	
Medicare	62320	\$ 231	\$ 267	\$ 305	\$ 286	\$ 286	\$ -	
Salaries and Fringes Total		\$ 18,419	\$ 21,279	\$ 25,419	\$ 22,791	\$ 22,791	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 2,390	\$ 2,500	\$ 2,500	\$ -	
PDC Professional Dev.	63120	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 504	\$ 3,445	\$ 3,674	\$ 5,145	\$ 5,150	\$ 5	0.10%
Repairs & Maintenance	63320	\$ 6,299	\$ 5,823	\$ 3,727	\$ 8,000	\$ 8,000	\$ -	
Rental	63330	\$ 18,493	\$ 15,826	\$ 12,956	\$ 13,620	\$ 13,620	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 109,168	\$ 113,082	\$ 108,421	\$ 117,000	\$ 83,667	\$ (33,333)	-28.49%
Travel & Mileage	63430	\$ 5,361	\$ 5,871	\$ 9,254	\$ 7,038	\$ 7,038	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 6,526	\$ 7,086	\$ 7,177	\$ 7,935	\$ 7,935	\$ -	
Entry Fees	63720	\$ 25,576	\$ 30,271	\$ 28,291	\$ 30,415	\$ 30,415	\$ -	
Other Purchased Services	63910	\$ 20	\$ 59	\$ 203	\$ -	\$ -	\$ -	
Officials	63920	\$ 38,441	\$ 35,414	\$ 34,566	\$ 35,080	\$ 35,080	\$ -	
Security	63930	\$ 97,535	\$ 90,917	\$ 88,216	\$ 103,174	\$ 94,374	\$ (8,800)	-8.53%
Miscellaneous	63990	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 308,183	\$ 307,794	\$ 298,875	\$ 329,907	\$ 287,779	\$ (42,128)	-12.77%
Supplies (64000-64999)								
General Supplies	64110	\$ 42,542	\$ 56,925	\$ 60,356	\$ 47,009	\$ 42,814	\$ (4,195)	-8.92%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 14	\$ -	\$ 17	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 52,444	\$ 11,302	\$ 13,689	\$ -	\$ -	\$ -	
Supplies Total		\$ 95,000	\$ 68,227	\$ 74,062	\$ 47,009	\$ 42,814	\$ (4,195)	-8.92%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 45,204	\$ -	\$ 2,150	\$ 4,000	\$ -	\$ (4,000)	-100.00%
Capital Outlay Total		\$ 45,204	\$ -	\$ 2,150	\$ 4,000	\$ -	\$ (4,000)	-100.00%
Total Expenditures for 63000-65999		\$ 448,387	\$ 376,021	\$ 375,087	\$ 380,916	\$ 330,593	\$ (50,323)	-13.21%
Total Expenditures for 61000-65999		\$ 466,806	\$ 397,300	\$ 400,506	\$ 403,707	\$ 353,384	\$ (50,323)	-12.47%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell High School Activities

Mascot:



Mission Statement:

We believe the mission of the Francis Howell School District 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.

FHHS Golden Girls Win Class 6 State Championship

Most teams dance together after winning a state championship – but for the Golden Girls of Francis Howell High School, dancing together as a team is what clinched the title for them. A season that started last April finally culminated in February, when the Golden Girls Dance Team won the Class 6 State Championship for the second time in the past three years.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell High School Activities (continued)

FY18 Budget Highlights:

- Reduction in extracurricular transportation expenditures
- Reduction in Security expenditures due to reducing a security guard from full-time to part-time
- Reduction in General Supplies by only budgeting for needs to cover the season with no extra orders
- Continuation of halt to uniform replacement cycle (second year)

FHSD National Signing Day

At Francis Howell High School, 20 student-athletes took part in the National Signing Day celebration. "It's something that starts when you're a little kid, you have those dreams and aspirations of playing at the college level, and today is that culminating event," said FHHS Activities Director Sean Erwin. "All of these student-athletes have both that academic and athletic piece; these 20 students have a cumulative GPA of 3.63."



Two FHHS Class of 2016 Graduates Among National Merit Scholarship Winners

Two FHHS graduating seniors, Grant Morey and Elise Kaminski, were among the 3,000 graduating seniors across the country to win prestigious National Merit Scholarships.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

Congratulations to our Athletics Departments!!!

Fostering Leadership Through Sports – FHSD High Schools named MSHSAA Leadership Schools

All three Francis Howell School District (FHSD) high school athletic programs were recently named “Leadership Schools” by the Missouri State High School Activities Association (MSHSAA), the governing body of high school sports in the state. It’s an award created to honor sportsmanship and leadership in school. And if it’s something that FHSD sports has been known to exhibit, it is sportsmanship. At all of these FHSD high schools, coaches, parents, and students aren’t just coming together to win championships, they are also working to create a better community through sportsmanship.

All three high school sports/activities programs strive hard to promote leadership. Activities Director at Francis Howell High School (FHHS), Sean Erwin, said, “At Francis Howell, our coaches and sponsors put an emphasis on not only developing student-participants in their activity or sport, but also developing them as young men and women to be successful in life after high school. Through our R.I.S.E. (Respect, Integrity, Sportsmanship, Excellence) core values and Viking Leadership Academy our student-participants are actively engaged in building leadership capacity and strive to display it both in and out of their activities.”

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell North High School - Academics

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 6,884	\$ 12,798	\$ 5,645	\$ 11,052	\$ 7,400	\$ (3,652)	-33.04%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 4,300	\$ 19,226	\$ 1,675	\$ 3,950	\$ 3,950	\$ -	
Non-Certified Salaries	61510	\$ 2,694	\$ 4,185	\$ 4,180	\$ 4,088	\$ 4,088	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 130	\$ 500	\$ -	\$ 336	\$ 336	
Certified Retirement	62110	\$ 667	\$ 1,442	\$ 325	\$ 573	\$ 573	\$ -	
Classified Retirement	62210	\$ -	\$ 9	\$ 35	\$ -	\$ -	\$ -	
FICA	62310	\$ 559	\$ 1,295	\$ 574	\$ 1,006	\$ 814	\$ (192)	-19.09%
Medicare	62320	\$ 194	\$ 419	\$ 165	\$ 292	\$ 247	\$ (45)	-15.41%
Salaries and Fringes Total		\$ 15,298	\$ 39,504	\$ 13,101	\$ 20,961	\$ 17,408	\$ (3,553)	-16.95%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 26	\$ 59	\$ 985	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 6,303	\$ 6,224	\$ 4,640	\$ 8,000	\$ 5,425	\$ (2,575)	-32.19%
Rental	63330	\$ -	\$ 2,570	\$ 3,185	\$ 2,500	\$ 2,500	\$ -	
Water/Sewer	63350	\$ 2,841	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 136	\$ 235	\$ 340	\$ 250	\$ 221	\$ (29)	-11.60%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 3,413	\$ 6,326	\$ 3,092	\$ 10,009	\$ 3,100	\$ (6,909)	-69.03%
Travel & Mileage	63430	\$ 8,726	\$ 7,891	\$ 8,539	\$ 7,300	\$ 7,120	\$ (180)	-2.47%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 60	\$ 147	\$ 212	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ 2,480	\$ 930	\$ 6,911	\$ 2,560	\$ 2,590	\$ 30	1.17%
Entry Fees	63720	\$ 11,605	\$ 15,548	\$ 18,225	\$ 11,455	\$ 20,000	\$ 8,545	74.60%
Other Purchased Services	63910	\$ -	\$ 821	\$ 345	\$ -	\$ 500	\$ 500	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 875	\$ 31	\$ 1,300	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 36,465	\$ 40,782	\$ 47,774	\$ 42,224	\$ 41,606	\$ (618)	-1.46%
Supplies (64000-64999)								
General Supplies	64110	\$ 119,994	\$ 99,927	\$ 85,886	\$ 90,223	\$ 82,615	\$ (7,608)	-8.43%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 15,885	\$ 8,613	\$ 8,223	\$ 6,738	\$ 6,281	\$ (457)	-6.78%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 91	\$ 174	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 5,097	\$ 5,012	\$ 4,589	\$ 5,280	\$ 5,280	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 141,067	\$ 113,726	\$ 98,698	\$ 102,241	\$ 94,176	\$ (8,065)	-7.89%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 11,842	\$ 20,325	\$ 23,298	\$ -	\$ 10,000	\$ 10,000	
Capital Outlay Total		\$ 11,842	\$ 20,325	\$ 23,298	\$ -	\$ 10,000	\$ 10,000	
Total Expenditures for 63000-65999		\$ 189,374	\$ 174,833	\$ 169,770	\$ 144,465	\$ 145,782	\$ 1,317	0.91%
Total Expenditures for 61000-65999		\$ 204,672	\$ 214,337	\$ 182,871	\$ 165,426	\$ 163,190	\$ (2,236)	-1.35%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 potentials.

Mascot



Vision:

The school community: has focused resources including time, skill, effort, and money to create the optimal learning environment in which students readily strive for and meet the highest levels of academic success; is focused on setting goals and achieving success for each student; and are involved in a collaborative environment embedded into the school day and all voices can be heard to ensure high levels of student learning and achievement.



Certified Staff: 104

Enrollment: 1725

22% - Free and Reduced Price Lunch

11% - Special Education

FHN Students Brew Up Fun at Annual Coffeehouse

It's a tradition that Francis Howell North (FHN) High School students look forward to every February - the North Street Coffeehouse. Now in its thirteenth year, the Coffeehouse is an opportunity for FHN students to highlight their talent in music, poetry, and art.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell North High School Academics (continued)

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increases for Instrumental Music's portable sound system, synthesizer and instrument purchases

School Improvement Goals:

- Achievement
 - EOC: Earn MPI scores of 422.7 in Comm Arts, Algebra 382.2, Biology 408.1, Government 419.7;
 - Advanced Placement: increase the percentage of students receiving a 3 or better on advanced placement tests to 60%;
 - PLC Achievement goals: 100% of PLC teams will set SMART achievement goals 80% will achieve their goal;
 - ACT: Students will achieve a composite score of 22.
- Climate
 - Students--FHN will achieve an increased positive response rate on the following survey item: "I like going to this school" (76.2%-80%).
 - Parents--FHN will also raise the parent participation rate on the survey from 42%-55%
 - Certified Staff--FHN will achieve an increased positive response rate on the following survey items: "There are open channels of communication at this school"(66%-80%), and "There are opportunities for shared decision making at our school" (55%-80%).
- Behavior
 - FHN will reduce the number of ISS and OSS by 5%.
- Attendance
 - 90% of students will attend school 90% of the time

FHN's Matt Riffie Named 2017 FHSD Teacher of the Year


















The Francis Howell School District (FHSD) is proud to announce that Matthew Riffie, science teacher at Francis Howell North High School (FHN), has been selected as the 2017 FHSD Teacher of the Year. Today's students are learning differently than ever before, and Mr. Riffie is always working to make sure students are mastering learning, not just mastering "school."



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell North High School Academics (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	12.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Social Studies	8.0	6.0	8.0	8.0	8.0	8.0	 100.0%
Total Points Earned	56.0	54.0	56.0	56.0	56.0	56.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	3.0	4.0	3.0	4.0	4.0	 100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	3.0	 100.0%
Science	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Social Studies	2.0	1.5	2.0	2.0	2.0	1.5	 75.0%
Total Points Earned	14.0	11.5	14.0	13.0	14.0	13.5	 96.4%
3. College and Career Ready (CCR)							
*1-3 CCR Assessments	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
*5-6 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total Points Earned	30.0	30.0	30.0	30.0	30.0	30.0	 100.0%
4. Attendance	10.0	7.5	10.0	7.5	10.0	7.5	 75.0%
5. Graduation Rate	30.0	30.0	30.0	30.0	30.0	30.0	 100.0%
Total	140.0	133.0	140.0	136.5	140.0	137.0	 97.9%

**FHN's Uma Upamaka Heads to
State Competition for American
Legion Oratorical Contest**



**FHN Students Compete at
District FBLA Competition**

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell North High School - Activities

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 4,845	\$ 6,195	\$ 5,003	\$ 5,040	\$ 5,040	\$ -	
Supplemental Pay	61310	\$ 10,324	\$ 17,169	\$ 19,929	\$ 13,000	\$ 15,000	\$ 2,000	15.38%
Stipends	61340	\$ -	\$ -		\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ -	\$ -		\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 381	\$ 217	\$ 358	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 344	\$ 401	\$ 434	\$ 892	\$ 1,029	\$ 137	15.36%
FICA	62310	\$ 718	\$ 1,263	\$ 1,322	\$ 1,118	\$ 1,242	\$ 124	11.09%
Medicare	62320	\$ 205	\$ 316	\$ 344	\$ 262	\$ 291	\$ 29	11.07%
Salaries and Fringes Total		\$ 16,817	\$ 25,561	\$ 27,390	\$ 20,312	\$ 22,602	\$ 2,290	11.27%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ 480	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 1,353	\$ 2,109	\$ 2,107	\$ 2,225	\$ 2,438	\$ 213	9.57%
Repairs & Maintenance	63320	\$ 6,191	\$ 10,327	\$ 16,663	\$ 16,142	\$ 16,000	\$ (142)	-0.88%
Rental	63330	\$ 13,891	\$ 15,629	\$ 15,309	\$ 14,996	\$ 14,996	\$ -	
Rental Equipment	63340	\$ 1,486	\$ 1,436	\$ 336	\$ 1,760	\$ 1,000	\$ (760)	-43.18%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 126,554	\$ 113,973	\$ 110,549	\$ 116,699	\$ 85,700	\$ (30,999)	-26.56%
Travel & Mileage	63430	\$ 14,808	\$ 20,511	\$ 10,784	\$ 10,000	\$ 10,000	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 6,217	\$ 12,526	\$ 6,179	\$ 9,700	\$ 9,150	\$ (550)	-5.67%
Entry Fees	63720	\$ 29,504	\$ 31,028	\$ 24,716	\$ 27,540	\$ 27,470	\$ (70)	-0.25%
Other Purchased Services	63910	\$ 150	\$ 2,300	\$ 325	\$ -	\$ -	\$ -	
Officials	63920	\$ 29,280	\$ 36,222	\$ 38,099	\$ 33,650	\$ 34,300	\$ 650	1.93%
Security	63930	\$ 69,437	\$ 70,216	\$ 69,870	\$ 82,400	\$ 78,240	\$ (4,160)	-5.05%
Miscellaneous	63990	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 299,031	\$ 316,295	\$ 295,416	\$ 315,112	\$ 279,294	\$ (35,818)	-11.37%
Supplies (64000-64999)								
General Supplies	64110	\$ 31,001	\$ 42,790	\$ 37,514	\$ 27,532	\$ 26,996	\$ (536)	-1.95%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 49,717	\$ 9,923	\$ 14,303	\$ 7,500	\$ 7,500	\$ -	
Supplies Total		\$ 80,718	\$ 52,713	\$ 51,817	\$ 35,032	\$ 34,496	\$ (536)	-1.53%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 48,797	\$ 12,591	\$ 2,603	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 48,797	\$ 12,591	\$ 2,603	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 428,546	\$ 381,599	\$ 349,836	\$ 350,144	\$ 313,790	\$ (36,354)	-10.38%
Total Expenditures for 61000-65999		\$ 445,363	\$ 407,160	\$ 377,226	\$ 370,456	\$ 336,392	\$ (34,064)	-9.20%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET



Francis Howell North High School Activities

Fostering Leadership Through Sports – FHSD High Schools named MSHSAA Leadership Schools

All three Francis Howell School District (FHSD) high school athletic programs were recently named “Leadership Schools” by the Missouri State High School Activities Association (MSHSAA), the governing body of high school sports in the state. It’s an award created to honor sportsmanship and leadership in school. And if it’s something that FHSD sports has been known to exhibit, it is sportsmanship. At all of these FHSD high schools, coaches, parents, and students aren’t just coming together to win championships, they are also working to create a better community through sportsmanship.

At Francis Howell North, Activities Director Mike Janes said, “Our kids are displaying leadership every day. We have an Activities Leadership Council that developed a program purpose statement, and that reads, ‘Francis Howell North strives to develop student leaders both academically and athletically’”. The Activities Leadership Council will promote FHN activities with core values to enhance the vision of our programs. We have “Core Values”, which we call “S.H.I.E.L.D” – Sportsmanship, Honesty, Integrity, Excellence, Leadership, and Determination. And new football coach Brett Bevil has introduced “Above the Line” character initiatives. The football players signed a 20-foot pipe that includes the words “ABOVE THE LINE.” Every practice and game, players will step over the pipe to make a conscious decision on their character and attitude. Their upcoming opponent is painted on the opposite end. With a Knight win, the opponent part of the pipe gets cut off. And the character aspect of it is transcending into the classroom. All three schools are displaying character initiatives that helped them attain MSHSAA Leadership Status.”

FY18 Budget Highlights:

- Reduction in extracurricular transportation expenditures
- Increase in supplemental pay for game workers



FHSD National Signing Day

At Francis Howell North (FHN), ten students have committed to play sports at the next level, including three NCAA Division I schools. The students who signed have a cumulative 3.48 GPA. Among the outstanding student-athletes signing from FHN, [State Diving Champion and Missouri Diver of the Year](#), Peter Lucido, will be going to the University of Missouri-Columbia. “I’m really excited to go to Mizzou,” Lucido said. “The coach there is really great. It’ll be nice being close to home, but far enough away.” And he’ll miss his days of walking the halls of FHN. “It’s been a good trip,” he said. “It’s a great school.”

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell Central High School - Academics

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 9,801	\$ 7,021	\$ 9,808	\$ 6,484	\$ 5,920	\$ (564)	-8.70%
Supplemental Pay	61310	\$ 857	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 2,850	\$ 4,550	\$ 6,096	\$ 2,225	\$ 2,225	\$ -	
Non-Certified Salaries	61510	\$ 2,841	\$ 3,704	\$ 3,760	\$ 3,413	\$ 3,413	\$ -	
Non-Certified Substitutes	61520	\$ 1,594	\$ 2,152	\$ 2,720	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 696	\$ 722	\$ 1,063	\$ 646	\$ 646	\$ -	
Classified Retirement	62210	\$ 89	\$ 109	\$ 56	\$ -	\$ -	\$ -	
FICA	62310	\$ 774	\$ 725	\$ 899	\$ 516	\$ 717	\$ 201	38.95%
Medicare	62320	\$ 246	\$ 236	\$ 310	\$ 175	\$ 167	\$ (8)	-4.57%
Salaries and Fringes Total		\$ 19,747	\$ 19,219	\$ 24,712	\$ 13,459	\$ 13,088	\$ (371)	-2.76%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,980	\$ 1,416	\$ (564)	-28.48%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 1,022	\$ 717	\$ 414	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 8,346	\$ 5,124	\$ 2,704	\$ 6,580	\$ 6,580	\$ -	
Rental	63330	\$ 1,609	\$ 1,713	\$ 1,706	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 482	\$ 562	\$ 440	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 11,294	\$ 4,516	\$ 7,225	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 17,164	\$ 6,569	\$ 10,835	\$ 24,158	\$ 23,593	\$ (565)	-2.34%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,118	\$ 1,190	\$ 848	\$ 700	\$ 700	\$ -	
Dues & Membership	63710	\$ 7,153	\$ 5,112	\$ 7,298	\$ 3,700	\$ 3,700	\$ -	
Entry Fees	63720	\$ 10,600	\$ 11,432	\$ 5,630	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 453	\$ 966	\$ 1,334	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 12	\$ 28	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 59,515	\$ 37,913	\$ 38,462	\$ 37,118	\$ 35,989	\$ (1,129)	-3.04%
Supplies (64000-64999)								
General Supplies	64110	\$ 134,705	\$ 147,519	\$ 131,926	\$ 124,205	\$ 125,155	\$ 950	0.76%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 5,646	\$ 7,492	\$ 5,318	\$ 5,350	\$ 5,350	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 34	\$ 1,974	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 4,383	\$ 3,634	\$ 4,157	\$ 4,100	\$ 4,100	\$ -	
Uniforms	64920	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 144,769	\$ 160,684	\$ 141,401	\$ 133,655	\$ 134,605	\$ 950	0.71%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 20,332	\$ 18,851	\$ 20,330	\$ 16,720	\$ 16,720	\$ -	
Capital Outlay Total		\$ 20,332	\$ 18,851	\$ 20,330	\$ 16,720	\$ 16,720	\$ -	
Total Expenditures for 63000-65999		\$ 224,616	\$ 217,448	\$ 200,193	\$ 187,493	\$ 187,314	\$ (179)	-0.10%
Total Expenditures for 61000-65999		\$ 244,363	\$ 236,667	\$ 224,905	\$ 200,952	\$ 200,402	\$ (550)	-0.27%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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; maintain a diverse and creative learning environment that promotes a sense of mutual responsibility and respect; continue our commitment to maintaining the emotional and physical safety of all stakeholders; and strive to develop a strong commitment between the community and the school by providing opportunities to serve and participate within the extended community.

Certified Staff: 116

Enrollment: 1931

14% - Free and Reduced Price Lunch

10% - Special Education

The mission of FHC Parent Involvement Action Team is to involve parents in the life of FHCHS through providing opportunity for involvement, input and decision making. The Parent Involvement action items are embedded in the School Improvement Plan.

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increases in supplies due to funding Engineering Design and Development student projects
- Increase in equipment expenditures related to band instrument purchases



Mascot: Spartans



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)

School Improvement Goals:

- Achievement
 - Student EOC Achievement – FHC will achieve "2020 Target" status ratings in Comm. Arts 2, Biology, Algebra 2, and Government. FHC will achieve an "On Track" status rating in Algebra. FHC will achieve "Exceeding" Progress ratings in Comm. Arts 2, Algebra, Algebra 2, and Government. FHC will achieve an "On track" Progress Rating in Biology. FHC will earn "Exceeding" progress ratings for the Super Subgroup
 - PLC Teams – 100% of PLC teams will modify instruction based on formative assessment and standard mastery data and will update progress on their SMART goal twice per year
 - College / Career Readiness –
 - Achieve an ACT composite average of 22.0
 - Every graduating FHC senior will have taken an appropriate college / career assessment (ACT, Compass, or ASVAB)
 - Advanced Placement (AP) – 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. 60% of those teachers will meet their goals. FHC will administer 84% of the tests that are possible to administer in May. Enrollment in AP courses will increase by 2% and minority enrollment will increase by 5%
- Climate
 - Certified / Non-Certified
 - Maintain all questions on the Certified Staff Survey at or above the target benchmark of 80%.
 - Maintain all questions on the Non Certified Staff Survey at or above the target benchmark of 80%.
 - Student / Parent
 - Achieve 90% overall satisfaction on the student survey.
 - Maintain student survey general question target percentage of 70% (strongly agree / agree) and 80% on all district student questions.
 - Achieve 85% overall satisfaction on the Parent Survey.
- Behavior
 - Decrease by 10 the incidents of ISAP (232) and OSS (107)
 - Decrease by 10 the incidents of detentions for truancy (106), tardy (260) and classroom disturbance (51)
 - Decrease by 10 the incidents of students with 4+ discipline incidents (100)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)

- Attendance
 - 90/90 Status: increase its monthly percentage by .6% from the previous year insuring that the educational expectation of 90/90 is met.
 - ADA: increase its Average Daily Attendance by .5% to achieve a yearly average of 95.5%.
 - 8+ Absences: reduce its students with 8+ absences by 5% each semester. First semester will need to see a reduction of 8 students (previous year was at 172) and a reduction of 13 students for the second semester (previous year was at 246).

Access to the Arts for Everyone – Thanks to FHC Drama
















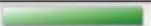

The arts are an important part of education for so many reasons, and they enrich our lives in many ways. A program was implemented by a theater group in St. Louis that enables area youth with physical, cognitive, and/or developmental delays to participate in musical theater arts, inspiring the Francis Howell Central (FHC) High School Drama Club to get involved. This fall, FHC Drama was able to sponsor (through a grant) a “Disney Review” for these students.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Social Studies	8.0	6.0	8.0	8.0	8.0	8.0	 100.0%
Total Points Earned	56.0	54.0	56.0	56.0	56.0	56.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Science	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Social Studies	2.0	1.0	2.0	1.5	2.0	2.0	 100.0%
Total Points Earned	14.0	12.0	14.0	13.5	14.0	14.0	 100.0%
3. College and Career Ready (CCR)							
*1-3 CCR Assessments	10.0	9.5	10.0	10.0	10.0	10.0	 100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
*5-6 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total Points Earned	30.0	29.5	30.0	30.0	30.0	30.0	 100.0%
4. Attendance	10.0	9.5	10.0	7.5	10.0	7.5	 75.0%
5. Graduation Rate	30.0	30.0	30.0	30.0	30.0	30.0	 100.0%
Total	140.0	135.0	140.0	137.0	140.0	137.5	 98.2%

**FHC DECA Chapter Markets Itself
Well at Annual Conference**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)



FHC Principal Dr. Sonny Arnel Named SASSP High School Principal of the Year

Among the nearly 1,900 students and 180 staff members, there's one smile that is always brighter than the others – that of Dr. Sonny Arnel. The Francis Howell Central (FHC) High School principal is known for his magnetic smile, but he's also known for so much more – his compassion for students and staff, his attention to the improvement of his school, and his ability to motivate teachers and students to give their best. Because of these attributes, and perhaps also because of that smile, Dr. Arnel was recently named the St. Louis Association of Secondary School Principals (SASSP) High School Principal of the Year.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell Central High School - Activities

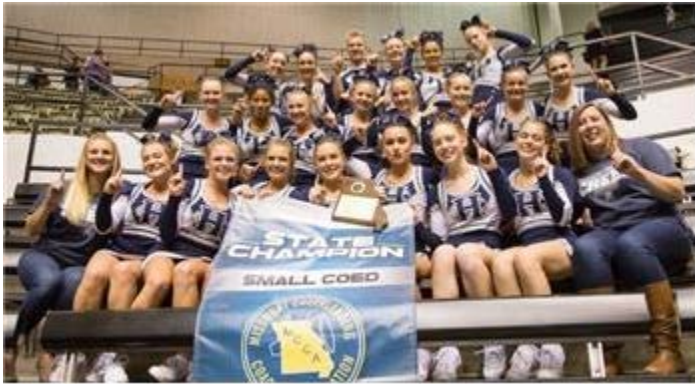
Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 4,930	\$ 5,544	\$ 5,408	\$ 5,130	\$ 5,130	\$ -	
Supplemental Pay	61310	\$ 9,500	\$ 16,727	\$ 13,466	\$ 15,000	\$ 15,000	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,875	\$ 1,166	\$ 907	\$ 889	\$ 889	\$ -	
Classified Retirement	62210	\$ 103	\$ 235	\$ 269	\$ 960	\$ 960	\$ -	
FICA	62310	\$ 93	\$ 757	\$ 650	\$ 868	\$ 1,186	\$ 318	36.64%
Medicare	62320	\$ 209	\$ 288	\$ 240	\$ 292	\$ 292	\$ -	
Salaries and Fringes Total		\$ 16,710	\$ 24,717	\$ 20,941	\$ 23,139	\$ 23,457	\$ 318	1.37%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ 140	\$ -	\$ 1,000	\$ 1,000	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	
Professional Services	63150-63220	\$ 100	\$ 2,927	\$ 2,530	\$ 2,500	\$ 2,150	\$ (350)	-14.00%
Repairs & Maintenance	63320	\$ 12,500	\$ 15,341	\$ 16,610	\$ 13,400	\$ 13,400	\$ -	
Rental	63330	\$ 17,000	\$ 15,615	\$ 18,573	\$ 22,000	\$ 21,000	\$ (1,000)	-4.55%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 95,000	\$ 113,824	\$ 112,419	\$ 115,790	\$ 81,667	\$ (34,123)	-29.47%
Travel & Mileage	63430	\$ 4,000	\$ 15,861	\$ 12,435	\$ 10,000	\$ 10,000	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 6,350	\$ 6,828	\$ 7,815	\$ 7,550	\$ 7,550	\$ -	
Entry Fees	63720	\$ 22,175	\$ 25,415	\$ 25,563	\$ 25,564	\$ 25,070	\$ (494)	-1.93%
Other Purchased Services	63910	\$ 750	\$ 1,185	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	
Officials	63920	\$ 34,975	\$ 41,003	\$ 43,807	\$ 43,807	\$ 41,025	\$ (2,782)	-6.35%
Security	63930	\$ 74,261	\$ 81,297	\$ 94,780	\$ 97,623	\$ 79,739	\$ (17,884)	-18.32%
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 267,111	\$ 319,436	\$ 336,246	\$ 341,234	\$ 284,601	\$ (56,633)	-16.60%
Supplies (64000-64999)								
General Supplies	64110	\$ 24,545	\$ 28,210	\$ 30,873	\$ 23,760	\$ 23,260	\$ (500)	-2.10%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ 109	\$ -	\$ 200	\$ 200	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 7,000	\$ 6,978	\$ 10,791	\$ 6,525	\$ 2,500	\$ (4,025)	-61.69%
Supplies Total		\$ 31,545	\$ 35,297	\$ 41,664	\$ 30,485	\$ 25,960	\$ (4,525)	-14.84%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 5,000	\$ 7,500	\$ 14,145	\$ 9,000	\$ 1,000	\$ (8,000)	-88.89%
Capital Outlay Total		\$ 5,000	\$ 7,500	\$ 14,145	\$ 9,000	\$ 1,000	\$ (8,000)	-88.89%
Total Expenditures for 63000-65999		\$ 303,656	\$ 362,233	\$ 392,055	\$ 380,719	\$ 311,561	\$ (69,158)	-18.17%
Total Expenditures for 61000-65999		\$ 320,366	\$ 386,950	\$ 412,996	\$ 403,858	\$ 335,018	\$ (68,840)	-17.05%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central High School Activities



**FHC Cheerleading Squad
Wins State Championship**

FHSD National Signing Day

At Francis Howell Central (FHC), there were eight student-athletes who signed letters of intent. Micah Skebo will be taking his outstanding football talents to Washburn University, and his father, Bob Skebo, was there to see him sign on the dotted line. "We couldn't be more proud of Micah," he said. "It just shows that hard work and responsibility will pay off. It's true in his games and in his academics."



FY18 Budget Highlights:

- Reduction in extracurricular transportation expenditures
- Decrease in expenditures for police coverage and security at various athletic events as well as 24/7 security services at year end
- Increase in equipment expenditures for basketball scoreboard control panel

Fostering Leadership Through Sports – FHSD High Schools named MSHSAA Leadership Schools

All three Francis Howell School District (FHSD) high school athletic programs were recently named "Leadership Schools" by the Missouri State High School Activities Association (MSHSAA), the governing body of high school sports in the state. It's an award created to honor sportsmanship and leadership in school. And if it's something that FHSD sports has been known to exhibit, it is sportsmanship. At all of these FHSD high schools, coaches, parents, and students aren't just coming together to win championships, they are also working to create a better community through sportsmanship.

Francis Howell Central High School (FHC) has earned this honor six years in a row, and was also named a "5-Star Leadership School" for the sixth consecutive year by MSHSAA. FHC Activities Director Scott Harris said, "I believe it is a focused effort by our coaches, directors, sponsors, players, parents, and fans, to make sure we are 'competing with class' at all times and supporting our student-athletes the right way."



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Middle Schools Only Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 12,821	\$ 14,120	\$ 12,592	\$ 24,035	\$ 17,735	\$ (6,300)	-26.21%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 1,110	\$ 44,994	\$ 10,537	\$ 7,000	\$ 4,450	\$ (2,550)	-36.43%
Non-Certified Salaries	61510	\$ 3,214	\$ 5,508	\$ 4,669	\$ 4,900	\$ 5,700	\$ 800	16.33%
Non-Certified Substitutes	61520	\$ -	\$ 348	\$ -	\$ 1,858	\$ -	\$ (1,858)	-100.00%
Certified Retirement	62110	\$ 218	\$ 6,417	\$ 1,567	\$ 1,015	\$ 645	\$ (370)	-36.45%
Classified Retirement	62210	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 821	\$ 1,098	\$ 941	\$ 1,908	\$ 1,453	\$ (455)	-23.85%
Medicare	62320	\$ 211	\$ 860	\$ 369	\$ 549	\$ 405	\$ (144)	-26.23%
Salaries and Fringes Total		\$ 18,395	\$ 73,356	\$ 30,675	\$ 41,265	\$ 30,388	\$ (10,877)	-26.36%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 1,420	\$ 2,150	\$ 1,620	\$ (530)	-24.65%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 2,313	\$ 1,884	\$ 3,210	\$ 3,088	\$ 2,621	\$ (467)	-15.12%
Repairs & Maintenance	63320	\$ 19,364	\$ 18,880	\$ 21,360	\$ 31,824	\$ 32,285	\$ 461	1.45%
Rental	63330	\$ -	\$ -	\$ 23	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,401	\$ 1,039	\$ 1,025	\$ 1,636	\$ 1,536	\$ (100)	-6.11%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 5,211	\$ 1,656	\$ 1,150	\$ 1,000	\$ 1,000	\$ -	
Travel & Mileage	63430	\$ 6,613	\$ 2,745	\$ 2,505	\$ 6,480	\$ 5,805	\$ (675)	-10.42%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 640	\$ 823	\$ 449	\$ 1,100	\$ 1,100	\$ -	
Dues & Membership	63710	\$ 3,077	\$ 5,937	\$ 1,982	\$ 5,360	\$ 5,600	\$ 240	4.48%
Entry Fees	63720	\$ 1,185	\$ 3,180	\$ 3,419	\$ 1,250	\$ 1,200	\$ (50)	-4.00%
Other Purchased Services	63910	\$ 644	\$ 430	\$ 924	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 500	\$ 525	\$ 589	\$ 620	\$ 750	\$ 130	20.97%
Purchased Services Total		\$ 40,947	\$ 37,104	\$ 38,056	\$ 54,508	\$ 53,517	\$ (991)	-1.82%
Supplies (64000-64999)								
General Supplies	64110	\$ 180,034	\$ 196,250	\$ 171,118	\$ 176,491	\$ 182,547	\$ 6,056	3.43%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 12,848	\$ 22,172	\$ 11,983	\$ 12,807	\$ 13,271	\$ 464	3.62%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 765	\$ 278	\$ -	\$ 80	\$ 50	\$ (30)	-37.50%
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 193,647	\$ 218,700	\$ 183,101	\$ 189,378	\$ 195,868	\$ 6,490	3.43%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 9,177	\$ 2,172	\$ 7,172	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 9,177	\$ 2,172	\$ 7,172	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 243,772	\$ 257,976	\$ 228,329	\$ 246,886	\$ 252,385	\$ 5,499	2.23%
Total Expenditures for 61000-65999		\$ 262,167	\$ 331,332	\$ 259,004	\$ 288,151	\$ 282,773	\$ (5,378)	-1.87%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Barnwell Middle School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 3,489	\$ 5,375	\$ 2,655	\$ 4,000	\$ 3,200	\$ (800)	-20.00%
Stipends	61340	\$ 175	\$ 10,335	\$ 450	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 2,133	\$ 2,767	\$ 1,351	\$ 2,000	\$ 1,800	\$ (200)	-10.00%
Certified Retirement	62110	\$ -	\$ 1,456	\$ 78	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 344	\$ 495	\$ 243	\$ 372	\$ 310	\$ (62)	-16.67%
Medicare	62320	\$ 81	\$ 246	\$ 64	\$ 87	\$ 73	\$ (14)	-16.09%
Salaries and Fringes Total		\$ 6,222	\$ 20,674	\$ 4,841	\$ 6,459	\$ 5,383	\$ (1,076)	-16.66%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 159	\$ 269	\$ 371	\$ 1,400	\$ 1,015	\$ (385)	-27.50%
Repairs & Maintenance	63320	\$ 3,265	\$ 5,628	\$ 5,793	\$ 5,600	\$ 6,270	\$ 670	11.96%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 384	\$ 220	\$ 198	\$ 220	\$ 220	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 211	\$ 392	\$ 777	\$ 230	\$ 230	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 67	\$ 36	\$ 24	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 529	\$ 3,296	\$ 480	\$ 1,800	\$ 2,100	\$ 300	16.67%
Entry Fees	63720	\$ 240	\$ 1,680	\$ 1,847	\$ 200	\$ 200	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 26	\$ 100	\$ 100	\$ -	
Purchased Services Total		\$ 4,855	\$ 11,521	\$ 9,516	\$ 9,650	\$ 10,235	\$ 585	6.06%
Supplies (64000-64999)								
General Supplies	64110	\$ 36,652	\$ 35,933	\$ 36,900	\$ 36,807	\$ 37,515	\$ 708	1.92%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 374	\$ 2,185	\$ 784	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 24	\$ -	\$ -	\$ 80	\$ 50	\$ (30)	-37.50%
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 37,050	\$ 38,118	\$ 37,684	\$ 36,887	\$ 37,565	\$ 678	1.84%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 41,905	\$ 49,639	\$ 47,200	\$ 46,537	\$ 47,800	\$ 1,263	2.71%
Total Expenditures for 61000-65999		\$ 48,127	\$ 70,313	\$ 52,041	\$ 52,996	\$ 53,183	\$ 187	0.35%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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: 61

Enrollment: 815

28% - Free and Reduced Price Lunch

11% - Special Education

**Barnwell Students Yield a Great Return
in Stock Market Game**



In addition to our academic programs, implementation of an RTI structure of intervention and focus on school improvement, Barnwell has a thriving extra/co-curricular program that gives students a sense of attachment and belonging in our community. Students participate in various clubs and activities during and outside of the school day.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 and these are just a few.

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increased expenditures for repair and maintenance, including calibration of microscopes and increased costs for sewing machine repairs
- Increased Dues and memberships expenditures due to increased number of participants in National Junior Honor Society

School Improvement Goals:

- Achievement
 - Increase English Language Arts MPI from 361.6 to 368.8 and Math MPI from 351 to 358.02
 - Increase the percent of students reading at or above grade level
 - 6th grade from 73.9% as 5th graders to 78.9% as 6th graders
 - 7th grade from 68% as 6th graders to 73% as 7th graders
 - 8th grade from 73% as 7th graders to 78% as 8th graders
- Climate
 - Student Goal:
 - Increase strongly agree/agree for Q5 “Adults in my school care about me” by 7%
 - Reduce the number of students who report being bullied by 3%
 - Parent Goal:
 - Increase the parent participation rate on the climate survey to 30%
 - Increase the positive responses on all of the questions on the parent survey to 85%, focusing on “feeling connected to school.”
 - Staff Goal:
 - 80% or more of Barnwell staff will respond positively to all five questions of the climate survey with an 80% participation rate
- Behavior
 - Number of referrals resulting in ISAP will decrease by 20% from 121 to 96
 - Number of referrals resulting in OSS will decrease by 20% from 52 to 41
- Attendance
 - Increase the 90/90 attendance rate from 92.1% to 93.1%.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Barnwell Middle School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	9.0	16.0	15.0	 100.0%
Mathematics	16.0	16.0	16.0	15.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	2.0	4.0	2.0	 100.0%
Mathematics	4.0	4.0	4.0	2.0	4.0	0.0	 100.0%
Science	4.0	4.0	4.0	3.0	4.0	3.0	 75.0%
Total Points Earned	12.0	12.0	12.0	11.0	12.0	11.0	 91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	70.0	70.0	69.0	70.0	69.0	 98.6%



Barnwell Teacher Heather Tomicich Wins GAM Outstanding Educator Award

Gifted students deserve a gifted teacher, and that's exactly what Barnwell Middle School, part of the Francis Howell School District, has to offer. Heather Tomicich, a Barnwell teacher, won the Delma Johnson Outstanding Educator of the Gifted Award at the Gifted Association of Missouri (GAM) Conference in October. What makes this award even more special is that nominations come from former students and parents, showing a teacher's true impact on the child's education.

FHSD Schools Earn Recognition for School, Family, and Community Partnerships

Barnwell and Francis Howell Middle Schools strive to be key cogs in our community, not only as places of learning, but also as centers of community engagement. Their efforts to join school and community together have earned them 2016 Partnership School Awards from the National Network of Partnership Schools (NNPS) at Johns Hopkins University. Both schools were recognized for making excellent progress in strengthening and sustaining comprehensive programs of school, family, and community partnerships.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Hollenbeck Middle School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,423	\$ 3,215	\$ 3,293	\$ 3,515	\$ 2,565	\$ (950)	-27.03%
Stipends	61340	\$ 300	\$ 6,430	\$ 1,414	\$ 4,050	\$ 4,050	\$ -	
Non-Certified Salaries	61510	\$ 117	\$ 870	\$ 922	\$ 700	\$ 700	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 99	\$ 969	\$ 242	\$ 587	\$ 587	\$ -	
Classified Retirement	62210	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 101	\$ 159	\$ 229	\$ 261	\$ 202	\$ (59)	-22.61%
Medicare	62320	\$ 32	\$ 131	\$ 78	\$ 120	\$ 106	\$ (14)	-11.67%
Salaries and Fringes Total		\$ 3,072	\$ 11,934	\$ 6,178	\$ 9,233	\$ 8,210	\$ (1,023)	-11.08%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ (250)	-100.00%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 311	\$ 339	\$ 318	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 6,259	\$ 5,686	\$ 4,290	\$ 10,400	\$ 10,400	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 266	\$ 221	\$ 218	\$ 500	\$ 500	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 1,352	\$ 1,200	\$ 600	\$ 2,000	\$ 1,825	\$ (175)	-8.75%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 363	\$ 453	\$ 245	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 893	\$ 404	\$ 315	\$ 500	\$ 500	\$ -	
Entry Fees	63720	\$ 249	\$ 130	\$ 236	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 43	\$ 180	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 9,736	\$ 8,618	\$ 6,222	\$ 14,150	\$ 13,725	\$ (425)	-3.00%
Supplies (64000-64999)								
General Supplies	64110	\$ 31,795	\$ 43,197	\$ 28,467	\$ 29,290	\$ 29,300	\$ 10	0.03%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 4,683	\$ 5,460	\$ 3,670	\$ 4,170	\$ 4,170	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 36,899	\$ 48,657	\$ 32,137	\$ 33,460	\$ 33,470	\$ 10	0.03%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 46,634	\$ 57,275	\$ 38,359	\$ 47,610	\$ 47,195	\$ (415)	-0.87%
Total Expenditures for 61000-65999		\$ 49,706	\$ 69,209	\$ 44,537	\$ 56,843	\$ 55,405	\$ (1,438)	-2.53%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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: 42

Enrollment: 624

24% - Free and Reduced Price Lunch

10% - Special Education



Hollenbeck NHS's Hosts Second Operation Backpack Annual Food Drive

Students at Hollenbeck Middle School participated in the National Junior Honor Society's second-annual food drive, Operation Backpack. In collaboration with Operation Food Search and the Delta Kappa Gamma Society International, students and staff came together to fill backpacks with food for needy children. The Delta Kappa Gamma Society International is a professional honor society of international women educators.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Hollenbeck Middle School (continued)

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Reductions in professional development and travel expenditures

Mascot:






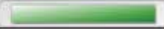


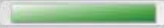
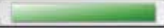
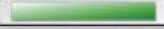

School Improvement Goals:

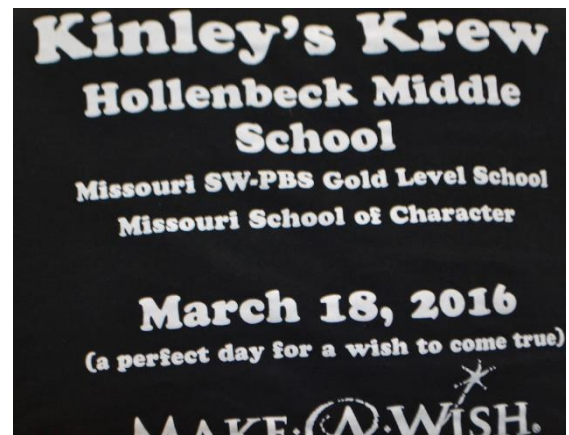
- Achievement
 - Demonstrate continuous improvement in student achievement in ELA & Math through the following benchmarks: MAP: MPI Scores of 375.2 (3%) in ELA & 390.5% (1%) in Math. Increase MPI in the super subgroup in tested areas: ELA 308.3 (3%) & Math 306 (1%).
- Climate
 - Increase survey participation from stakeholders to: Parent feedback -50%, Student feedback - 96%, & Staff feedback - 90%
- Behavior
 - Decrease ISS and OSS by 5% as compared to the previous year.
- Attendance
 - Increase our proportional attendance rate to 93.9% of students attending 90 percent of the time (increase by ½%).

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Hollenbeck Middle School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	16.0	16.0	12.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	2.0	4.0	4.0	4.0	2.0	 100.0%
Mathematics	4.0	2.0	4.0	4.0	4.0	4.0	 100.0%
Science	4.0	3.0	4.0	3.0	4.0	4.0	 100.0%
Total Points Earned	12.0	7.0	12.0	11.0	12.0	12.0	 100.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	65.0	70.0	69.0	70.0	70.0	 100.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Middle School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 155	\$ 923	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 75	\$ 9,141	\$ 1,100	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 964	\$ 1,871	\$ 2,396	\$ 2,200	\$ 2,200	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 14	\$ 1,281	\$ 160	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 8	\$ 137	\$ 111	\$ 136	\$ 136	\$ -	
Medicare	62320	\$ 3	\$ 153	\$ 41	\$ 32	\$ 32	\$ -	
Salaries and Fringes Total		\$ 1,219	\$ 13,507	\$ 3,808	\$ 2,368	\$ 2,368	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 1,420	\$ 1,400	\$ 1,120	\$ (280)	-20.00%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 153	\$ 398	\$ 1,063	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,831	\$ 4,162	\$ 5,283	\$ 4,838	\$ 5,438	\$ 600	12.40%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 241	\$ 234	\$ 246	\$ 216	\$ 216	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 956	\$ 567	\$ 612	\$ 400	\$ 400	\$ -	
Travel & Mileage	63430	\$ 788	\$ 420	\$ 838	\$ 1,050	\$ 1,050	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 1,007	\$ 1,201	\$ 367	\$ 1,200	\$ 1,200	\$ -	
Entry Fees	63720	\$ 436	\$ 570	\$ 600	\$ 1,050	\$ 1,000	\$ (50)	-4.76%
Other Purchased Services	63910	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 25	\$ 30	\$ 31	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 8,476	\$ 7,832	\$ 10,460	\$ 10,154	\$ 10,424	\$ 270	2.66%
Supplies (64000-64999)								
General Supplies	64110	\$ 44,602	\$ 46,900	\$ 45,411	\$ 43,144	\$ 42,521	\$ (623)	-1.44%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 6,524	\$ 7,058	\$ 5,043	\$ 6,589	\$ 6,566	\$ (23)	-0.35%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 51,126	\$ 53,958	\$ 50,454	\$ 49,733	\$ 49,087	\$ (646)	-1.30%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 7,364	\$ 2,172	\$ 4,370	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 7,364	\$ 2,172	\$ 4,370	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 66,967	\$ 63,962	\$ 65,284	\$ 62,887	\$ 62,511	\$ (376)	-0.60%
Total Expenditures for 61000-65999		\$ 68,186	\$ 77,469	\$ 69,092	\$ 65,255	\$ 64,879	\$ (376)	-0.58%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Middle School



*Our Core Ethical Values:
Compassion Honesty Respect Responsibility*

Mascot:



Mission Statement:

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

Vision: *We serve, we learn, we lead.*

The Francis Howell School District is proud to announce that for the second time in the past decade, Francis Howell Middle School (FHMS) has been selected as a National School of Character. Each year, Character.org and its state affiliates select schools and districts that demonstrate a dedicated focus on character development programs and a positive impact on academic achievement, student behavior, school climate and their communities. "Nine years later, after first being named a NSOC, this just confirms, affirms, and solidifies the work our 'family' is doing each day," said FHMS Principal Dr. Ted Huff. "It is all about building those relationships with students, each other, and our parents. I am humbled and honored at the same time to be a part of Francis Howell Middle School, this incredible family and community we call home."

Ted Huff

@News4FHMS

This is for parents, students, & staff so our community can remain current with all of activities and programs!
Home to #FHMchat 1st/3rd Mondays 7pm (CST)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Middle School (continued)

Certified Staff: 63

Enrollment: 810

9% - Free and Reduced Price Lunch

12% - Special Education

FY18 Budget Highlights:

- Revised salaries and benefits expenditures for piano accompanist for vocal music and band
- Increases in repair and maintenance expenditures related to Family and Consumer Sciences needs
- Revised Equipment expenditures for new band instruments, including a double French horn



When a Smile Says More than Words FHMS Raises Funds to Support Student

We all want to help those around us, but when we see their smiling face every day, it motivates us to help a little more. Francis Howell Middle School (FHMS) raised nearly one thousand dollars to help support one of their own smiling faces, Sydney Layton, in her quest to acquire what could be a life-saving support dog.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Middle School (continued)

School Improvement Goals:

- Achievement
 - Increase MAP Math MPI by 1% (to 392.5), increase MAP English Language Arts MPI by 1% (to 404.7) and decrease the number of students reading below grade level to 18% (6th grade), 20% (7th grade), 11% (8th grade)
- Climate
 - Parent survey participation will be at 30% or higher as measured by annual surveys.
 - Parent responses will be at 85% or higher on the annual surveys.
 - Staff climate survey results for all six questions will be at 80% or higher as measured by staff surveys twice annually.
 - 80% of the staff will complete each staff climate survey.
 - Student survey strongly agree/agree responses for questions 3 and 4 will increase as measured by the annual survey.
- Behavior
 - In School Suspension and the Out of School Suspensions will each decrease by 10% as measured by quarterly discipline data reports.
 - Decrease OSS from 14 to 12
 - Decrease ISS from 39 to 35



FHSD Schools Earn Recognition for School, Family, and Community Partnerships

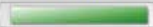





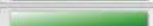

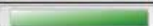
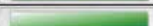
"Francis Howell Middle firmly believes in connecting with our parents and greater school community," said Principal Dr. Ted Huff. "By creating a positive partnership, we are able to learn and grow from our parents, teachers, and community (and vice versa). It is very rewarding when we are able to work alongside our school community members. We are all here to help each other."

FHMS provided detailed descriptions of specific strategies that help to engage more and different families in ways that support school improvement goals for student success. NNPS looks for evidence of good program development including teamwork, leadership, goal-linked plans for action, implementation, evaluation, and network connections. FHMS's Family Trivia Night is included in the new edition of Promising Partnership Practices 2016. The reviewers praised the way FHMS's Action Team for Partnerships (ATP) reached out to engage students' families. Reviewers also commended the Grade 6 transition activity, noting the good planning that was done for a useful series of events and activities. "What a wonderful way to help more students make a smooth transition to the middle school," wrote one reviewer.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Middle School (continued)

MSIP 5 Standards	2014		2015		2016		
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	Percent Earned
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	3.0	4.0	4.0	4.0	2.0	 100.0%
Mathematics	4.0	2.0	4.0	4.0	4.0	4.0	 100.0%
Science	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Total Points Earned	12.0	8.0	12.0	12.0	12.0	12.0	 100.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	66.0	70.0	70.0	70.0	70.0	 100.0%



FHM students presented
'The Very UNMerry
Adventures of Robin Hood'

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Middle School (continued)



Dr. Kirsteen James Named SASSP Middle School Assistant Principal of the Year

A good school administrator inspires people. They see greatness in others, opening a person's eyes to what they can become, what they can offer the world. A great administrator builds upon students' and teachers' strengths, and helps them reach their fullest potential. A good administrator, as the St. Louis Association of Secondary School Principals (SASSP), recently verified, is Dr. Kirsteen James, assistant principal at Francis Howell Middle (FHMS) School. Dr. James was just named the SASSP Assistant Middle School Principal of the Year for 2017.

Congratulations @KirsteenMJJames 2017 @SASSP Middle School Assistant Principal of the Year!

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Saeger Middle School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 4,600	\$ 2,240	\$ 3,706	\$ 7,700	\$ 5,250	\$ (2,450)	-31.82%
Stipends	61340	\$ -	\$ 8,935	\$ 7,198	\$ 2,550	\$ -	\$ (2,550)	-100.00%
Non-Certified Salaries	61510	\$ -	\$ 198	\$ -	\$ 1,858	\$ 1,000	\$ (858)	-46.18%
Certified Retirement	62110	\$ 25	\$ 1,252	\$ 1,054	\$ 370	\$ -	\$ (370)	-100.00%
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 250	\$ 159	\$ 173	\$ 592	\$ 388	\$ (204)	-34.46%
Medicare	62320	\$ 60	\$ 155	\$ 140	\$ 176	\$ 91	\$ (85)	-48.30%
Salaries and Fringes Total		\$ 4,934	\$ 12,939	\$ 12,271	\$ 13,246	\$ 6,729	\$ (6,517)	-49.20%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 850	\$ 599	\$ 426	\$ 1,688	\$ 1,606	\$ (82)	-4.86%
Repairs & Maintenance	63320	\$ 2,420	\$ 1,649	\$ 4,248	\$ 5,184	\$ 5,377	\$ 193	3.72%
Rental	63330	\$ -	\$ -	\$ 23	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 79	\$ 90	\$ 108	\$ 400	\$ 300	\$ (100)	-25.00%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 503	\$ -	\$ 538	\$ 600	\$ 600	\$ -	
Travel & Mileage	63430	\$ 2,686	\$ 383	\$ 40	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 20	\$ 111	\$ 5	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 358	\$ 89	\$ 363	\$ 660	\$ 750	\$ 90	13.64%
Entry Fees	63720	\$ 260	\$ 700	\$ 736	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 601	\$ -	\$ 924	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 430	\$ 420	\$ 441	\$ 420	\$ 500	\$ 80	19.05%
Purchased Services Total		\$ 8,206	\$ 4,041	\$ 7,852	\$ 10,952	\$ 10,633	\$ (319)	-2.91%
Supplies (64000-64999)								
General Supplies	64110	\$ 35,799	\$ 32,435	\$ 30,953	\$ 30,140	\$ 35,211	\$ 5,071	16.82%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ 5,132	\$ 1,590	\$ 198	\$ 305	\$ 107	54.04%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 35,892	\$ 37,567	\$ 32,543	\$ 30,338	\$ 35,516	\$ 5,178	17.07%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,813	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 1,813	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 45,911	\$ 41,608	\$ 40,395	\$ 41,290	\$ 46,149	\$ 4,859	11.77%
Total Expenditures for 61000-65999		\$ 50,845	\$ 54,547	\$ 52,666	\$ 54,536	\$ 52,878	\$ (1,658)	-3.04%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 (our building name for SW-PBS) 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.

Saeger Provides New Coats and Winter Gear for Local Families in Need

Saeger Middle School held their annual Spartan Winter Warm-Up, collecting new and gently used coats, gloves, hats, and scarves. Saeger's Spartan Service Club has been organizing the drive for the past seven years to benefit families in our community who need a little extra warmth during the holiday season.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Saeger Middle School (continued)

Mascot:
Junior Spartans

Certified Staff: 49

Enrollment: 720

19% - Free and Reduced Price Lunch

10% - Special Education

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increased supply expenditures due to the need for additional walkie-talkies and academic achievement assemblies



School Improvement Goals:

- Achievement
 - Demonstrate continuous improvement in student achievement in ELA & Math through the following benchmarks: MAP: Earn MPI Scores of 388.7 in ELA & 360.3 in Math. Reduce the MPI gap in the super subgroup (by 1% in ELA to 327 and by 1% in Math to 292.7).
- Behavior
 - Decrease ISS and OSS by 5%.
- Attendance
 - Increase our proportional attendance rate from 93.4% to 94.1% of students attending 90% of the time.





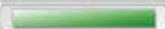



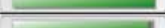
Saeger Physical Science Honor Students Take a Trip to the Future

Physical science honor students at Saeger Middle School took a field trip to the St. Louis University Parks College of Engineering, Aviation, and Technology, where they learned about various facets within the field of engineering.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Saeger Middle School (continued)

MSIP 5 Standards	2014		2015		2016		
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	Percent Earned
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	12.0	16.0	15.0	 100.0%
Mathematics	16.0	16.0	16.0	12.0	16.0	9.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	2.0	4.0	2.0	4.0	2.0	 50.0%
Mathematics	4.0	4.0	4.0	2.0	4.0	0.0	 100.0%
Science	4.0	4.0	4.0	3.0	4.0	3.0	 75.0%
Total Points Earned	12.0	10.0	12.0	9.0	12.0	9.0	 75.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	68.0	70.0	67.0	70.0	67.0	 95.7%

Music Production and Technology at Saeger

The world is coming of age in technology. Francis Howell School District is becoming the platform where students practice and learn technology skills that will not only prepare them for careers and college, but will make them stronger, critical thinkers and problem solvers. At Saeger Middle School, Music Production and Technology teacher Patrick Keller is raising the bar when it comes to bridging tech and education. Keller's class blends music technology, strategy, and creativity to foster purposeful and meaningful work among his students. With projects ranging from podcasting, voice editing, and audio arrangement, the curriculum is geared to provide as much insight to a side of technology for the media.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,155	\$ 2,367	\$ 2,938	\$ 8,820	\$ 6,720	\$ (2,100)	-23.81%
Stipends	61340	\$ 560	\$ 10,153	\$ 375	\$ 400	\$ 400	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 81	\$ 1,459	\$ 33	\$ 58	\$ 58	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 117	\$ 148	\$ 185	\$ 547	\$ 417	\$ (130)	-23.77%
Medicare	62320	\$ 35	\$ 175	\$ 46	\$ 134	\$ 103	\$ (31)	-23.13%
Salaries and Fringes Total		\$ 2,948	\$ 14,302	\$ 3,577	\$ 9,959	\$ 7,698	\$ (2,261)	-22.70%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 840	\$ 279	\$ 1,032	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 2,590	\$ 1,755	\$ 1,746	\$ 5,802	\$ 4,800	\$ (1,002)	-17.27%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 431	\$ 274	\$ 255	\$ 300	\$ 300	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 3,752	\$ 1,089	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 1,576	\$ 350	\$ 250	\$ 1,200	\$ 1,200	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 150	\$ 223	\$ 175	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 290	\$ 947	\$ 457	\$ 1,200	\$ 1,050	\$ (150)	-12.50%
Entry Fees	63720	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 45	\$ 75	\$ 91	\$ 100	\$ 150	\$ 50	50.00%
Purchased Services Total		\$ 9,674	\$ 5,092	\$ 4,006	\$ 9,602	\$ 8,500	\$ (1,102)	-11.48%
Supplies (64000-64999)								
General Supplies	64110	\$ 31,186	\$ 37,785	\$ 29,387	\$ 37,110	\$ 38,000	\$ 890	2.40%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 1,267	\$ 2,337	\$ 896	\$ 1,850	\$ 2,230	\$ 380	20.54%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 228	\$ 278	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 32,681	\$ 40,400	\$ 30,283	\$ 38,960	\$ 40,230	\$ 1,270	3.26%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 2,802	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 2,802	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 42,355	\$ 45,492	\$ 37,091	\$ 48,562	\$ 48,730	\$ 168	0.35%
Total Expenditures for 61000-65999		\$ 45,303	\$ 59,794	\$ 40,668	\$ 58,521	\$ 56,428	\$ (2,093)	-3.58%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Mary E. Bryan Middle School



Mission Statement:

Mary Emily Bryan will:

- P**rovide a physically and emotionally safe environment and enthusiastic learning experiences
- A**dvocate (Model) positive interactions and lifetime learning
- C**elebrate (Respect) individual differences
- E**ncourage communication, integrity and responsible behavior

Mascot: Patriots



Vision:

Mary Emily Bryan Middle School will be a school where teachers

ensure student learning by implementing best practices. High expectations are established for all students and staff, and conditions exist so that the expectations will be met. A positive climate of respect, pride and a sense of community is evident. Internal and external communication is clear, timely and respectful.



A Plea for Engaging Learning Mock Trial held at Bryan Middle

The mock trials held at Bryan Middle School earlier this year were an opportunity for students at Bryan to learn how to communicate in a different way, and according to a very specific set of rules. It also provided an opportunity for all students who participated to see how our legal system works.

Value Statements

- We will collaborate and monitor student performance data to guide our instruction
- We will use a variety of teaching strategies to assist all students to become more independent learners
- We will model life-long learning and commitment to high-quality work
- We will recognize the accomplishments of students and staff both building-wide and within the classroom
- We will strive to effectively communicate with students, parents and colleagues



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Mary E. Bryan Middle School (continued)

Certified Staff: 64

Enrollment: 913

20% - Free and Reduced Price Lunch

10% - Special Education

Our main focus will be to continue implementing an effective RTI system for students. Specifically, adding components to benefit students during Patriot Time and intervention classes. Additionally, we will continue to focus teacher learning around effective instructional strategy work.

FACS, Science and Art continue to be areas with a larger budget due to consumable supplies required to implement the curriculum. Professional Development will continue to support CITW strategies and RTI. Additionally, we will be providing professional development for Restorative Practices. Finally, we will need to continue to build capacity for a strong RTI system for all students.

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increased General Supplies budget to fund Family and Consumer Sciences, Science and Art classes, which require more consumables






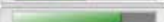



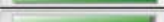
School Improvement Goals:

- Achievement
 - 3% increase in the MPI score in ELA which will raise the overall MPI score to 389.2
 - 2% increase in the MPI score in Math which will raise the overall MPI score to 373.4
 - .5% increase in the MPI score in Algebra I which will raise the overall MPI score to 451.0
- Climate
 - Attain an 85% Strongly Agree/Agree on the district 5 agreed upon questions with a minimum of 80% participation
- Behavior
 - Number of ISAP and OSS infractions will decrease by 10%
- Attendance
 - Increase 90/90 attendance rate from 93.5% to 94.1%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Mary E. Bryan Middle School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	12.0	 100.0%
Mathematics	16.0	16.0	16.0	12.0	16.0	12.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	2.0	4.0	2.0	 100.0%
Mathematics	4.0	3.0	4.0	2.0	4.0	0.0	 75.0%
Science	4.0	3.0	4.0	3.0	4.0	2.0	 50.0%
Total Points Earned	12.0	10.0	12.0	10.0	12.0	9.0	 75.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	68.0	70.0	68.0	70.0	67.0	 95.7%



Bryan Middle School Student Starts an Awareness Campaign for Students with Special Needs

Most of us want to make the world a better place, but we often wait too long to make a difference. But not Zoey Hurlbert. Not even in high school yet, Zoey is already making her mark on her community by helping raise awareness about students with special needs. She's hoping to inspire us to see these kids differently in a social media campaign called "Zoey's Spark."



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Elementary Schools Only Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 49,828	\$ 50,221	\$ 31,657	\$ 75,614	\$ 53,710	\$ (21,904)	-28.97%
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 13,920	\$ 80,405	\$ 33,254	\$ 21,430	\$ 10,065	\$ (11,365)	-53.03%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ 1,203	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 2,110	\$ 3,101	\$ 2,945	\$ 1,669	\$ 1,365	\$ (304)	-18.21%
Classified Retirement	62210	\$ 29	\$ 3	\$ 26	\$ -	\$ -	\$ -	
FICA	62310	\$ 2,739	\$ 6,385	\$ 2,616	\$ 5,583	\$ 3,536	\$ (2,047)	-36.66%
Medicare	62320	\$ 839	\$ 1,749	\$ 896	\$ 1,404	\$ 880	\$ (524)	-37.32%
Salaries and Fringes Total		\$ 69,466	\$ 141,864	\$ 72,597	\$ 105,700	\$ 69,556	\$ (36,144)	-34.19%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 200	\$ 750	\$ 750	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 8,772	\$ 9,147	\$ 16,624	\$ 17,068	\$ 16,588	\$ (480)	-2.81%
Repairs & Maintenance	63320	\$ 5,490	\$ 2,794	\$ 1,852	\$ 10,260	\$ 10,363	\$ 103	1.00%
Rental	63330	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,621	\$ 1,536	\$ 1,576	\$ 2,507	\$ 2,438	\$ (69)	-2.75%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 536	\$ 1,621	\$ 685	\$ 970	\$ 1,020	\$ 50	5.15%
Travel & Mileage	63430	\$ 22,738	\$ 15,575	\$ 13,318	\$ 20,940	\$ 11,725	\$ (9,215)	-44.01%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 410	\$ 332	\$ 227	\$ 536	\$ 522	\$ (14)	-2.61%
Dues & Membership	63710	\$ 4,048	\$ 5,329	\$ 4,459	\$ 6,966	\$ 6,333	\$ (633)	-9.09%
Entry Fees	63720	\$ 1,607	\$ 1,412	\$ 1,424	\$ 1,367	\$ 1,865	\$ 498	36.43%
Other Purchased Services	63910	\$ 600	\$ 607	\$ 1,300	\$ 1,000	\$ 1,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 366	\$ 155	\$ 261	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 46,188	\$ 38,608	\$ 41,926	\$ 62,464	\$ 52,704	\$ (9,760)	-15.63%
Supplies (64000-64999)								
General Supplies	64110	\$ 382,633	\$ 430,815	\$ 361,576	\$ 345,036	\$ 362,617	\$ 17,581	5.10%
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 17,772	\$ 12,855	\$ 8,866	\$ 5,980	\$ 4,236	\$ (1,744)	-29.16%
Library Books	64410	\$ 178	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 2,840	\$ 185	\$ -	\$ 1,623	\$ -	\$ (1,623)	-100.00%
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 403,423	\$ 443,855	\$ 370,454	\$ 352,639	\$ 366,853	\$ 14,214	4.03%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 6,612	\$ 7,435	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 6,612	\$ 7,435	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 456,223	\$ 489,898	\$ 412,380	\$ 415,103	\$ 419,557	\$ 4,454	1.07%
Total Expenditures for 61000-65999		\$ 525,688	\$ 631,762	\$ 484,977	\$ 520,803	\$ 489,113	\$ (31,690)	-6.08%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Becky-David Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 3,325	\$ 2,894	\$ 2,216	\$ 10,890	\$ 8,730	\$ (2,160)	-19.83%
Stipends	61340	\$ 150	\$ 9,356	\$ 525	\$ 525	\$ 525	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 39	\$ 22	\$ 76	\$ 76	\$ 76	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	
FICA	62310	\$ 193	\$ 699	\$ 119	\$ 675	\$ 542	\$ (133)	-19.70%
Medicare	62320	\$ 49	\$ 166	\$ 35	\$ 166	\$ 134	\$ (32)	-19.28%
Salaries and Fringes Total		\$ 3,756	\$ 13,137	\$ 2,981	\$ 12,332	\$ 10,007	\$ (2,325)	-18.85%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 349	\$ 300	\$ 1,310	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 831	\$ 676	\$ 875	\$ 2,070	\$ 2,183	\$ 113	5.46%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 102	\$ 119	\$ 102	\$ 196	\$ 196	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 4,804	\$ 3,054	\$ 2,128	\$ 5,681	\$ 2,875	\$ (2,806)	-49.39%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 56	\$ 55	\$ 47	\$ 56	\$ 47	\$ (9)	-16.07%
Dues & Membership	63710	\$ 475	\$ 247	\$ 79	\$ 217	\$ 109	\$ (108)	-49.77%
Entry Fees	63720	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 288	\$ 66	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 6,904	\$ 4,647	\$ 4,567	\$ 8,220	\$ 5,410	\$ (2,810)	-34.18%
Supplies (64000-64999)								
General Supplies	64110	\$ 47,286	\$ 56,217	\$ 58,841	\$ 45,728	\$ 48,473	\$ 2,745	6.00%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 5,377	\$ 8,822	\$ 864	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 52,662	\$ 65,039	\$ 59,705	\$ 45,728	\$ 48,473	\$ 2,745	6.00%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,185	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 1,185	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 59,566	\$ 70,871	\$ 64,272	\$ 53,948	\$ 53,883	\$ (65)	-0.12%
Total Expenditures for 61000-65999		\$ 63,323	\$ 84,008	\$ 67,253	\$ 66,280	\$ 63,890	\$ (2,390)	-3.61%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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: 69

Enrollment: 848

24% - Free and Reduced Price Lunch

8% - Special Education

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://fhsdbde.sharpschool.net/>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Becky-David Elementary School (continued)

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

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Reduction in Travel expenditures due to fewer staff attending PBIS conference
- Increased Supplies expenditures due to expanded intervention program and funding to address the social/emotional needs of students



School Improvement Goals:

- Achievement
 - Increase ELA MPI from 411.5 to 415.6
 - Increase Math MPI from 413.2 to 417.3
 - Increase super subgroup ELA MPI from 364.5 to 368.1
 - Increase super subgroup Math MPI from 362.7 to 366.3
- Behavior
 - Decrease the number of out-of-school suspensions (OSS) from 26 to 20
 - Decrease in-school suspensions (ISS) from 21 to 18 or less
 - Decrease the percentage of office discipline referrals (ODRs) for physical aggression, inappropriate language, and insubordination/disrespect coming from the classroom environment by 3% from 47.2% to 44.2% of the total referrals.
- Attendance
 - Increase the 90/90 attendance rate from 95.9% to 96.4%
 - Consider implementing Tier 2 research-based strategies for students with 86%-94% attendance rates to decrease the percent of students missing 10+ days from 15% to 14% or less.











Becky-David Elementary Abilities Awareness Week

For a decade, Becky-David Elementary has been participating in and celebrating the "rainbow of abilities" present within its school community, as well as the Francis Howell School District (FHSD) Community, during their Abilities Awareness Week. Staff and students put on several events and celebrations, and invited guests to speak about the abilities they had to overcome. It's a celebration of life as most of us don't know it. And with a little bit of added awareness, the week of activities gives attendees a better understanding of disabilities, and how we can help.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Becky-David Elementary School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Mathematics	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Science	4.0	2.0	4.0	2.0	4.0	4.0	 100.0%
Total Points Earned	12.0	10.0	12.0	10.0	12.0	12.0	 100.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	68.0	70.0	68.0	70.0	70.0	 100.0%

Hats Off to Dr. Seuss at Becky-David!



Every year, the Francis Howell School District celebrates the National Education Association's Read Across America Week, in honor of Theodor "Dr. Seuss" Geisel's birthday on March 2. Every day during the week, students had a chance to celebrate in a different and creative way! One of the student favorites during the week was "Hats Off to Reading Day," when students and staff wore their goofiest hats. From bedazzled, bright baseball caps to vibrant, animal-shaped hats, students and staff had a great time showing off their goofiest headwear, in honor of Dr. Seuss!

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Castlio Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 1,588	\$ 1,126	\$ 1,925	\$ 4,300	\$ 3,940	\$ (360)	-8.4%
Stipends	61340	\$ 1,350	\$ 9,575	\$ 4,184	\$ 3,000	\$ -	\$ (3,000)	-100.0%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ 1,029	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 196	\$ 109	\$ 348	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -	
FICA	62310	\$ 109	\$ 623	\$ 290	\$ 453	\$ 244	\$ (209)	-46.1%
Medicare	62320	\$ 44	\$ 156	\$ 101	\$ 135	\$ 57	\$ (78)	-57.8%
Salaries and Fringes Total		\$ 3,287	\$ 11,589	\$ 7,883	\$ 7,888	\$ 4,241	\$ (3,647)	-46.2%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 2,233	\$ 1,304	\$ 5,189	\$ 6,168	\$ 6,228	\$ 60	1.0%
Repairs & Maintenance	63320	\$ 1,627	\$ 210	\$ 165	\$ 1,000	\$ 1,100	\$ 100	10.0%
Rental	63330		\$ -		\$ -	\$ -	\$ -	
Water/Sewer	63350				\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 374	\$ 242	\$ 280	\$ 350	\$ 350	\$ -	
Contracted Pupil Transportation	63410				\$ -	\$ -	\$ -	
Non-Route Transportation	63420				\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 1,790	\$ 593	\$ 1,089	\$ 950	\$ 700	\$ (250)	-26.3%
Insurance	63510				\$ -	\$ -	\$ -	
Communications	63610				\$ -	\$ -	\$ -	
Advertising/Printing	63620				\$ -	\$ -	\$ -	
Postage	63640	\$ 71	\$ 57	\$ 81	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 970	\$ 1,131	\$ 1,352	\$ 1,125	\$ 1,125	\$ -	
Entry Fees	63720	\$ 120	\$ 130	\$ 136	\$ -	\$ -	\$ -	
Other Purchased Services	63910				\$ -	\$ -	\$ -	
Officials	63920				\$ -	\$ -	\$ -	
Security	63930				\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 25			\$ -	\$ -	\$ -	
Purchased Services Total		\$ 7,210	\$ 3,667	\$ 8,292	\$ 9,693	\$ 9,603	\$ (90)	-0.9%
Supplies (64000-64999)								
General Supplies	64110	\$ 36,671	\$ 42,101	\$ 34,173	\$ 35,820	\$ 36,840	\$ 1,020	2.8%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 36,671	\$ 42,101	\$ 34,173	\$ 35,820	\$ 36,840	\$ 1,020	2.8%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 43,881	\$ 45,768	\$ 42,465	\$ 45,513	\$ 46,443	\$ 930	2.0%
Total Expenditures for 61000-65999		\$ 47,168	\$ 57,357	\$ 50,348	\$ 53,401	\$ 50,684	\$ (2,717)	-5.1%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Castlio Elementary School (Pronounced CAUS-lee)

Recognizing that our differences are our strengths

Mission Statement:

It is the mission of Castlio Elementary to provide a learning community that will guide all individuals to achieve personal success and to be productive life-long learners.

Vision:

Castlio Elementary will be a school of distinction that fosters respect, embraces diversity and encourages academic success.

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.



Castlio History Wax Museum Brings History to Life

It is the goal of every history teacher to make history come alive for students, to give them the opportunity to put themselves in the shoes of our ancestors. Wax museums were created centuries ago to allow people to pay respects "in person" to a fallen royal or others worthy of adoration. And the wax museum created by fifth grade students at Castlio Elementary is something to adore.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Castlio Elementary School (continued)

Certified Staff: 67

Enrollment: 801

16% - Free and Reduced Price Lunch

10% - Special Education

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increased supplies expenditures to address Reading Literacy

Castlio and FHC Students Take Part in National Teacher Training Video

There has to be a better way – that's what many teachers realize when dealing with challenging behavior from students. Trauma specialists have begun production on a nationally-distributed training video for teachers, recording potential solutions to these issues. Students at Castlio Elementary and Francis Howell Central had the opportunity to participate by performing roles in the video. It's a once-in-a-lifetime chance to get some face-time in a video, and also help teachers reach better solutions.

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!



Mascot:
Cougar



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Castlio Elementary School (continued)

School Improvement Goals:

- Achievement
 - 80% of PLCs will meet quarterly SMART goals on priority standards based on common assessments.
- Climate
 - Maintain a level of 80% or higher on the five district staff and parent survey questions as measured by district surveys.
 - Maintain a 25% participation rate on the parent survey as measured by the annual district survey.
- Behavior
 - Reduce the overall number of office referrals by 5% of the previous year.
- Attendance
 - Maintain attendance percentage of 97.9% or improving from last year (95.9%) as measured by the 90/90 report.

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	4.0	4.0	4.0	4.0	3.0	100.0%
Science	4.0	4.0	4.0	4.0	4.0	3.0	75.0%
Total Points Earned	12.0	12.0	12.0	12.0	12.0	11.0	91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	70.0	70.0	70.0	70.0	69.0	98.6%



Castlio Elementary Sisters Honored with Good Citizenship Award

Castlio students (and sisters) Nora Sage Spellman and Brielle Spellman are great examples of compassion and dedication, and they help prove that supporting a good cause is possible at any age. The two sisters were honored with the Good Citizenship Award last month, after hosting a LemonAID stand fundraiser and collecting \$1,545 to support two special causes: The BackStoppers and Ballwin Officer Mike Flamion.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Central Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 1,100	\$ 1,465	\$ 1,465	\$ 3,900	\$ 2,500	\$ (1,400)	-35.90%
Stipends	61340	\$ 3,625	\$ 1,350	\$ 600	\$ -	\$ 600	\$ 600	
Non-Certified Substitutes	61520		\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 555	\$ 196	\$ 87	\$ -	\$ -	\$ -	
Classified Retirement	62210		\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 49	\$ 78	\$ 78	\$ 242	\$ 37	\$ (205)	-84.71%
Medicare	62320	\$ 63	\$ 37	\$ 27	\$ 57	\$ 1	\$ (56)	-98.25%
Salaries and Fringes Total		\$ 5,392	\$ 3,126	\$ 2,257	\$ 4,199	\$ 3,138	\$ (1,061)	-25.27%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120		\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 325	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
Repairs & Maintenance	63320	\$ 75	\$ 568	\$ 249	\$ 500	\$ 1,000	\$ 500	100.00%
Rental	63330		\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350		\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 127	\$ 136	\$ 138	\$ 119	\$ 119	\$ -	
Contracted Pupil Transportation	63410		\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420		\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 2,726	\$ 1,792	\$ 330	\$ 500	\$ 500	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 55	\$ 62	\$ 8	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 267	\$ 327	\$ -	\$ 900	\$ 900	\$ -	
Entry Fees	63720	\$ 120	\$ 130	\$ 136	\$ 140	\$ 150	\$ 10	7.14%
Other Purchased Services	63910		\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 31	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,695	\$ 3,046	\$ 861	\$ 4,359	\$ 4,869	\$ 510	11.70%
Supplies (64000-64999)								
General Supplies	64110	\$ 32,339	\$ 29,763	\$ 30,775	\$ 35,576	\$ 35,476	\$ (100)	-0.28%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 32,339	\$ 29,763	\$ 30,775	\$ 35,576	\$ 35,476	\$ (100)	-0.28%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,744	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 1,744	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 36,034	\$ 34,553	\$ 31,636	\$ 39,935	\$ 40,345	\$ 410	1.03%
Total Expenditures for 61000-65999		\$ 41,426	\$ 37,679	\$ 33,893	\$ 44,134	\$ 43,483	\$ (651)	-1.48%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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: 69

Enrollment: 825

47% - Free and Reduced Price Lunch

10% - Special Education



As one of the District's two 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.

Mascot:

Sammy the Stingray



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Central Elementary School (continued)

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Stipends budgeted for PBIS Leadership planning



School Improvement Goals:

- Achievement
 - Increase 2016 English Language Arts MPI from 384.5 to 388.3
 - Increase 2016 Math MPI from 364.9 to 368.5
 - Increase 2016 Science MPI from 310.9 to 344
- Climate
 - 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
 - Reduce the number of bus safety referrals from 41 to 36 and office referrals from 287 to 280 as measured by office referral annual data.
 - Decrease the number of OSS from 7 to 5 or fewer occurrences.
- Attendance
 - Increase the number of students in attendance 90% of the time from 91%-92%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Central Elementary School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	15.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	15.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	12.0	16.0	9.0	56.3%
Total Points Earned	48.0	46.0	48.0	44.0	48.0	41.0	85.4%
2. Subgroup Achievement							
English Language Arts	4.0	2.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	2.0	4.0	4.0	4.0	4.0	100.0%
Science	4.0	3.0	4.0	3.0	4.0	2.0	50.0%
Total Points Earned	12.0	7.0	12.0	11.0	12.0	10.0	83.3%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	63.0	70.0	65.0	70.0	61.0	87.1%



Central Elementary's Christopher Campbell Recognized as Y.E.S. Stellar Alumnus

Francis Howell doesn't only have stellar students, but stellar teachers as well! One of them is Christopher Campbell, who teaches third grade at Central Elementary. Last month he received recognition as one of the Stellar Alumni from the Youth Exploring Science Program (Y.E.S.) at the St. Louis Science Center.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Daniel Boone Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,625	\$ 1,950	\$ 3,113	\$ 4,070	\$ 3,510	\$ (560)	-13.76%
Stipends	61340	\$ 1,050	\$ 4,855	\$ 1,950	\$ 900	\$ 900	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 165	\$ 566	\$ 300	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -	
FICA	62310	\$ 154	\$ 292	\$ 179	\$ 307	\$ 274	\$ (33)	-10.75%
Medicare	62320	\$ 51	\$ 96	\$ 70	\$ 73	\$ 64	\$ (9)	-12.33%
Salaries and Fringes Total		\$ 4,045	\$ 7,759	\$ 5,615	\$ 5,350	\$ 4,748	\$ (602)	-11.25%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 250	\$ 650	\$ 450	\$ 300	\$ 386	\$ 86	28.67%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 81	\$ 144	\$ 108	\$ 180	\$ 180	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ 320	\$ 185	\$ 320	\$ 320	\$ -	
Travel & Mileage	63430	\$ 3,150	\$ 483	\$ 1,921	\$ 2,409	\$ 1,000	\$ (1,409)	-58.49%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 41	\$ -	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ 684	\$ 164	\$ 146	\$ 699	\$ 699	\$ -	
Entry Fees	63720	\$ 365	\$ 130	\$ 136	\$ 130	\$ 145	\$ 15	11.54%
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 4,560	\$ 1,932	\$ 2,946	\$ 4,538	\$ 3,230	\$ (1,308)	-28.82%
Supplies (64000-64999)								
General Supplies	64110	\$ 26,440	\$ 30,355	\$ 25,113	\$ 21,525	\$ 22,270	\$ 745	3.46%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 528	\$ -	\$ 2,999	\$ 460	\$ 250	\$ (210)	-45.65%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 27,008	\$ 30,355	\$ 28,112	\$ 21,985	\$ 22,520	\$ 535	2.43%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 2,370	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ 2,370	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 31,568	\$ 34,657	\$ 31,058	\$ 26,523	\$ 25,750	\$ (773)	-2.91%
Total Expenditures for 61000-65999		\$ 35,613	\$ 42,416	\$ 36,673	\$ 31,873	\$ 30,498	\$ (1,375)	-4.31%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Daniel Boone Elementary School

Daniel Boone is one of 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.

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 academic success.



Mascot: Rascal Raccoon

Daniel Boone is focused on preparing our staff and students to be 21st Century Learners. Our PTO has supported us with the purchase of SMART Boards and iPads for our students. Our Kindergarten and 5th grade students are piloting Game Based Learning. Our staff has developed grade level technology standards and incorporated technology into the curriculum. As a PBIS school we are committed to creating a positive and safe learning environment. Our PBIS committee attends regional trainings throughout the year and develops lesson plans to teach our expected behaviors and recognize students demonstrating our core values.

**We are leaders, we are responsible,
we are honest, and we have
positive attitudes!**

Raccoons Rock!



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Daniel Boone Elementary School (continued)

Certified Staff: 31

Enrollment: 382

11% - Free and Reduced Price Lunch

9% - Special Education

Daniel Boone will focus on the Integration of technology into the curriculum to increase student engagement and prepare for the 21st Century. Put research based practice into effect in all areas: Classroom Instructional Strategies, Reading Intervention, Small Group Reading, and principles of PBIS.



FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff (Decrease of 13.8% in substitutes for release days)
- Increase in Technology to support maintain/purchase Chromebooks.
- Decrease in Travel-Conference Registration
- Decrease in Print Cartridges

Daniel Boone Hosts Ability Awareness Week

During Ability Awareness Week at Daniel Boone Elementary, empathy (the ability to understand and share the feelings of another) is strongly encouraged. This is one of the themes taught by Jamie Peasel, a resource teacher at Daniel Boone, who organized events during Ability Awareness Week to educate students and staff. These lessons help teach that individuals should be defined by their strengths and abilities, not their disabilities.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Daniel Boone Elementary School (continued)

School Improvement Goals:

- Achievement
 - 100% of all PLC's will set and monitor SMART goals based on Priority Standards and 85% will meet SMART goals by end of 4th quarter.
 - Increase percent of walkthroughs containing QFIC objective plus 1 from 33% in 15/16 to 40%.
 - Increase reading cohort performance at or above grade level in grade 4 from 79% to 80%, in grade 5 from 78% to 80% as measured by GATES.
 - Independent reading and writing will increase from 71.5% to 85% during Balanced Literacy block.
- Behavior
 - Decrease the number of Office Discipline Referrals from 76 to 70.
- Attendance
 - Increase the 90/90 attendance rate from 96.2% to 96.5%.



MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	4.0	4.0	4.0	4.0	4.0	100.0%
Science - @@	4.0	4.0	4.0	3.0	4.0	3.0	75.0%
Total Points Earned	12.0	12.0	12.0	11.0	12.0	11.0	91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	70.0	70.0	69.0	70.0	69.0	98.6%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Fairmount Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,755	\$ 3,883	\$ 2,083	\$ 8,000	\$ 6,400	\$ (1,600)	-20.00%
Stipends	61340	\$ 2,750	\$ 7,771	\$ 6,298	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 408	\$ 1,127	\$ 913	\$ 1,160	\$ 928	\$ (232)	-20.00%
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 164	\$ 232	\$ 129	\$ 496	\$ 397	\$ (99)	-19.96%
Medicare	62320	\$ 78	\$ 165	\$ 119	\$ 116	\$ 93	\$ (23)	-19.83%
Salaries and Fringes Total		\$ 6,155	\$ 13,178	\$ 9,542	\$ 9,772	\$ 7,818	\$ (1,954)	-20.00%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 510	\$ 1,219	\$ 1,072	\$ 2,250	\$ 2,840	\$ 590	26.22%
Repairs & Maintenance	63320	\$ 463	\$ 115	\$ 155	\$ 280	\$ 280	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 195	\$ 226	\$ 157	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ 190	\$ 240	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 89	\$ 39	\$ 27	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 383	\$ -	\$ 855	\$ 950	\$ 950	\$ -	
Entry Fees	63720	\$ 220	\$ 230	\$ 236	\$ 250	\$ 250	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,859	\$ 2,019	\$ 2,742	\$ 4,530	\$ 5,120	\$ 590	13.02%
Supplies (64000-64999)								
General Supplies	64110	\$ 61,242	\$ 55,966	\$ 38,575	\$ 44,987	\$ 46,245	\$ 1,258	2.80%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 2,528	\$ 4,033	\$ 4,832	\$ 3,899	\$ 2,365	\$ (1,534)	-39.34%
Library Books	64410	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 63,796	\$ 59,999	\$ 43,407	\$ 48,886	\$ 48,610	\$ (276)	-0.56%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 65,655	\$ 62,018	\$ 46,149	\$ 53,416	\$ 53,730	\$ 314	0.59%
Total Expenditures for 61000-65999		\$ 71,811	\$ 75,196	\$ 55,691	\$ 63,188	\$ 61,548	\$ (1,640)	-2.60%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET



Fairmount Elementary School

Fairmount Elementary School houses the following programs in addition to its K-5 program: Self-contained ED, Early Childhood, Low Incidence, Resource, Spectra/Gifted, and OT/PT.

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.

Mascot:

Felix the Falcon



Dr. Cheri Oliver
Named New Fairmount Principal
for 2017-18 School Year



FIND US ON FACEBOOK

<https://www.facebook.com/FairmountElementarySchool>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Fairmount Elementary School (continued)

Certified Staff: 85

Enrollment: 1135

25% - Free and Reduced Price Lunch

11% - Special Education

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Increases for two additional second grade classes, an additional 5th grade class, and increasing class sizes



Fairmount Students Jump High for the American Heart Association

Fairmount's main focus will be the improvement of academic achievement and implementing PBIS interventions and support.



The Force is Strong With Fairmount – School Hosted “Star Wars” Themed Tech Night

During Francis Howell School District's (FHSD's) We Love to Code! Week, administrators, teachers, and learning commons specialists encouraged students of all ages to participate in coding activities. Particularly for younger students, the trick is to find a way to get them to relate to this quickly emerging skill. At Fairmount Elementary, they found a way to make coding understandable for kids and parents alike – with a “Star Wars” theme.

Students and staff at Fairmount Elementary have:



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

School Improvement Goals:

- Achievement
 - Increase student achievement and academic performance on the Communication Arts Missouri Assessment Program by increasing the MPI 2% annually to achieve Exceeds
 - increase student achievement and academic performance on the Math Missouri Assessment Program by increasing the MPI 2% annually to achieve Exceeds
- Climate
 - 95% of Fairmount students, families and staff will demonstrate a dynamic and positive partnership between home, school, and community as measured by a Fairmount created survey tool.
- Behavior
 - Show an annual decrease of 6% in office referrals by tracking discipline trends and maintaining a common positive behavior plan
- Attendance
 - Student daily attendance will be maintained at or greater than 97%
 - Students with 10 or more absences will decrease by 9%

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	12.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	12.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	12.0	75.0%
Total Points Earned	48.0	40.0	48.0	48.0	48.0	44.0	91.7%
2. Subgroup Achievement							
English Language Arts	4.0	3.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	3.0	4.0	3.0	4.0	4.0	100.0%
Science	4.0	3.0	4.0	3.0	4.0	2.0	50.0%
Total Points Earned	12.0	9.0	12.0	10.0	12.0	10.0	83.3%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	59.0	70.0	68.0	70.0	64.0	91.4%



Fairmount's Falcon Fun Run Raises over \$25,000

Students, staff, families, and community members gathered on the fields of Fairmount Elementary, to celebrate what would soon become known as "the Greatest Fundraising Event Ever!" The Fairmount PTO teamed up with Boosterthon, a company that specializes in fun run events, to create the "Falcon Fun Run" and raise money for technology, new playground equipment, and other expenses for the school.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Harvest Ridge Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 8,590	\$ 8,758	\$ 98	\$ 5,824	\$ 3,640	\$ (2,184)	-37.50%
Stipends	61340	\$ 1,395	\$ 9,760	\$ 1,800	\$ 700	\$ 600	\$ (100)	-14.29%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 226	\$ 124	\$ 261	\$ 102	\$ 87	\$ (15)	-14.71%
Classified Retirement	62210	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 444	\$ 960	\$ 6	\$ 361	\$ 226	\$ (135)	-37.40%
Medicare	62320	\$ 122	\$ 234	\$ 26	\$ 94	\$ 62	\$ (32)	-34.04%
Salaries and Fringes Total		\$ 10,807	\$ 19,836	\$ 2,191	\$ 7,081	\$ 4,615	\$ (2,466)	-34.83%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 1,875	\$ 195	\$ -	\$ -	\$ 600	\$ 600	
Repairs & Maintenance	63320	\$ 1,306	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 136	\$ 72	\$ 34	\$ 300	\$ 350	\$ 50	16.67%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 100	\$ 90	\$ 110	\$ 1,300	\$ 1,350	\$ 50	3.85%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 124	\$ 438	\$ 91	\$ 525	\$ -	\$ (525)	-100.00%
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,541	\$ 820	\$ 235	\$ 2,125	\$ 2,300	\$ 175	8.24%
Supplies (64000-64999)								
General Supplies	64110	\$ 37,509	\$ 42,081	\$ 24,585	\$ 37,845	\$ 35,450	\$ (2,395)	-6.33%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 37,509	\$ 42,081	\$ 24,585	\$ 37,845	\$ 35,450	\$ (2,395)	-6.33%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 41,050	\$ 42,901	\$ 24,820	\$ 39,970	\$ 37,750	\$ (2,220)	-5.55%
Total Expenditures for 61000-65999		\$ 51,857	\$ 62,737	\$ 27,011	\$ 47,051	\$ 42,365	\$ (4,686)	-9.96%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.



Mascot: Harvey the Hawk



Certified Staff: 67

Enrollment: 699

35% - Free and Reduced Price Lunch

9% - Special Education

Harvest Ridge is the second of the District's two Title I schools. Harvest Ridge Elementary is a Targeted Assistance Title I program due to its high free and reduced lunch population; where Title 1 funds for this school are targeted for this specific population.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Harvest Ridge Elementary School (continued)

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Reduced printer cartridge budget
- Increased focus on Intense Interventions, Instructional Strategies and Student Goals as well Behavior Goals / Guidelines for building wide implementation.



http://fhsdhre.sharpschool.net/learning_commons/

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.

Hawk Habits

We have developed new
core values, called Hawk
Habits to implement each
school year. Our Hawk Habits
focus on Caring,
Perseverance, Respect and
Responsibility.



**One School,
One Book,
One Community
at Harvest Ridge**

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Harvest Ridge Elementary School (continued)

School Improvement Goals:

- Achievement
 - Show 1% growth on MPI. Math: By the end of school year, Harvest Ridge will show 1% growth on MPI.
- Climate
 - 80% of staff participate in the staff climate survey.
 - 85% of staff will mark agree or strongly agree on question #3 ~ There are open channels of communication.
 - 85% of staff will mark agree or strongly agree on question #4 ~ There are opportunities for shared decision making.
- Behavior
 - Reduce the number of ISS incidents from 32 to 20 and the number of OSS incidents from 13 to 10.
- Attendance
 - Maintain 96.09% average daily attendance by the end of the school year.
 - 96% of Harvest Ridge students will attend school 90% of the time.

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	9.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	9.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	9.0	16.0	9.0	16.0	15.0	93.8%
Total Points Earned	48.0	27.0	48.0	41.0	48.0	47.0	97.9%
2. Subgroup Achievement							
English Language Arts	4.0	2.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	2.0	4.0	4.0	4.0	4.0	100.0%
Science	4.0	0.0	4.0	1.0	4.0	3.0	75.0%
Total Points Earned	12.0	4.0	12.0	9.0	12.0	11.0	91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	41.0	70.0	60.0	70.0	68.0	97.1%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Henderson Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,561	\$ 1,716	\$ 2,362	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
Stipends	61340	\$ 3,300	\$ 12,738	\$ 5,192	\$ 2,050	\$ 1,640	\$ (410)	-20.00%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 478	\$ 905	\$ 760	\$ 287	\$ 230	\$ (57)	-19.86%
Classified Retirement	62210	\$ -	\$ -	\$ 7	\$ -	\$ -	\$ -	
FICA	62310	\$ 123	\$ 517	\$ 110	\$ 310	\$ 248	\$ (62)	-20.00%
Medicare	62320	\$ 75	\$ 193	\$ 100	\$ 103	\$ 82	\$ (21)	-20.39%
Salaries and Fringes Total		\$ 6,537	\$ 16,069	\$ 8,531	\$ 7,750	\$ 6,200	\$ (1,550)	-20.00%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 428	\$ 643	\$ 860	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 30	\$ 253	\$ -	\$ 200	\$ 200	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 105	\$ 170	\$ 174	\$ 216	\$ 216	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 2,068	\$ 4,674	\$ 4,961	\$ 3,000	\$ 3,000	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 705	\$ 705	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ 120	\$ 130	\$ 136	\$ 150	\$ 150	\$ -	
Other Purchased Services	63910	\$ 400	\$ 395	\$ 1,300	\$ 1,000	\$ 1,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 53	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,856	\$ 6,970	\$ 7,484	\$ 4,566	\$ 4,566	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 26,081	\$ 41,032	\$ 34,185	\$ 34,920	\$ 34,920	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 8,924	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 35,005	\$ 41,032	\$ 34,185	\$ 34,920	\$ 34,920	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 38,861	\$ 48,002	\$ 41,669	\$ 39,486	\$ 39,486	\$ -	
Total Expenditures for 61000-65999		\$ 45,398	\$ 64,071	\$ 50,200	\$ 47,236	\$ 45,686	\$ (1,550)	-3.28%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.



Mascot: Eagle

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.*



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Henderson Elementary School (continued)

Certified Staff: 59

Enrollment: 682

31% - Free and Reduced Price Lunch

11% - Special Education

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.



FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff

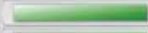
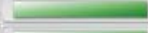

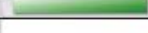
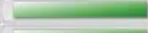

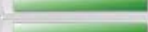


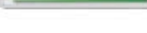
School Improvement Goals:

- Achievement
 - Show a 1% growth increase in MPI scores from the building's MAP data
 - Henderson will have 98% or more of the APR points by the end of the school year.
- Climate
 - With 80% participation rate, at least 80% of Henderson Staff will strongly agree/agree on each of the questions on the climate survey taken twice annually.
 - Students in grade 3-5 will show a decrease in reporting incidents of bullying with an increased participation rate from the previous year's data.
 - 95% of Henderson parents will strongly agree/agree to all the climate survey questions, with at least a 30% participation rate.
- Behavior
 - Decrease the number of In-School Suspensions from 25 to 22.
- Attendance
 - Increase the 90/90 attendance rate from 94.5% to 95.0%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Henderson Elementary School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	4.0	4.0	4.0	 100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Science - @@@	4.0	3.0	4.0	3.0	4.0	4.0	 100.0%
Total Points Earned	12.0	10.0	12.0	11.0	12.0	12.0	 100.0%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	68.0	70.0	69.0	70.0	70.0	 100.0%



Henderson Continues Tradition of Annual "DisAbilities Awareness Week" with Message of Respect and Understanding

It's always important to learn to be respectful toward each other at a young age, no matter who we are, or what challenges we face. The students at Henderson Elementary were reminded of this message when the school celebrated its twelfth annual "DisAbilities Awareness Week" on Nov. 14-18, 2016.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Independence Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 12,688	\$ 10,720	\$ 6,906	\$ 9,500	\$ 8,500	\$ (1,000)	-11%
Stipends	61340	\$ 300	\$ 8,808	\$ 3,726	\$ 6,000	\$ 5,500	\$ (500)	-8%
Non-Certified Substitutes	61520		\$ -	\$ 174	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 44	\$ 15	\$ 152	\$ -	\$ -	\$ -	
Classified Retirement	62210		\$ 3	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 684	\$ 1,071	\$ 491	\$ 750	\$ 719	\$ (31)	-4%
Medicare	62320	\$ 166	\$ 252	\$ 130	\$ 176	\$ 169	\$ (7)	-4%
Salaries and Fringes Total		\$ 13,881	\$ 20,869	\$ 11,579	\$ 16,426	\$ 14,888	\$ (1,538)	-9.36%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 2,065	\$ 2,529	\$ 2,978	\$ -	\$ 300	\$ 300	
Repairs & Maintenance	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 774	\$ 972	\$ 324	\$ 2,000	\$ 1,600	\$ (400)	-20.00%
Rental	63330	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 271	\$ 218	\$ 204	\$ 798	\$ 609	\$ (189)	-23.68%
Contracted Pupil Transportation	63410		\$ -		\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ 541	\$ 196	\$ 100	\$ 100	\$ -	
Travel & Mileage	63430	\$ 6,575	\$ 1,979	\$ 1,922	\$ 2,300	\$ 2,300	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 440	\$ 453	\$ 364	\$ 450	\$ 450	\$ -	
Entry Fees	63720	\$ 190	\$ 130	\$ 236	\$ 130	\$ 530	\$ 400	307.69%
Other Purchased Services	63910	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 20	\$ 33	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 10,535	\$ 7,155	\$ 6,450	\$ 5,778	\$ 5,889	\$ 111	1.92%
Supplies (64000-64999)								
General Supplies	64110	\$ 27,401	\$ 33,092	\$ 27,080	\$ 23,024	\$ 21,874	\$ (1,150)	-4.99%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 415	\$ -	\$ 149	\$ 1,621	\$ 1,621	\$ -	
Library Books	64410	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 30,768	\$ 33,092	\$ 27,229	\$ 24,645	\$ 23,495	\$ (1,150)	-4.67%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 41,303	\$ 40,247	\$ 33,679	\$ 30,423	\$ 29,384	\$ (1,039)	-3.42%
Total Expenditures for 61000-65999		\$ 55,184	\$ 61,116	\$ 45,258	\$ 46,849	\$ 44,272	\$ (2,577)	-5.50%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

Certified Staff: 57

Enrollment: 691

10% - Free and Reduced Price Lunch

9% - Special Education



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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Independence Elementary School (continued)

Independence's main focus will be professional development for supporting the Missouri Learning Standards, Tutoring for struggling learners, meeting the academic social and emotional needs of our children. FY17 main factors include changes to grade level sections per enrollment numbers & reductions in staffing and being able to maintain equal programming and opportunities for students to be successful in all areas.



FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff

School Improvement Goals:

- Achievement
 - 100% of PLCs will set and monitor SMART goals based on priority standards. 90% of the PLCs will meet their SMART goals by the end of 4th quarter. Quarterly Targets can be set in increments. All PLCs will work toward 80% proficiency on selected priority standards by the end of 4th quarter.
 - Independence Elementary students will show an increase of 1% in both ELA and MA
 - Increase ELA MPI from 429.1 to 433.4.
 - Increase Math MPI from 428.1 to 432.4
 - Increase ELA Super Subgroup MPI from 370.9 to 374.6
 - Increase Math Super Subgroup MPI from 369.1 to 372.8

Independence Among Top 10 Fundraising Schools for American Heart Association

Independence Elementary is never shy to show its philanthropic nature. The school's staff, students, and parents have partnered many times to raise money for various charities, and have performed other service activities that have brightened the lives of so many around them. The school was just named a Top 10 School in Missouri for donations raised for the American Heart Association



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Independence Elementary School (continued)

- Climate
 - 75% of students will feel like they have not been bullied.
 - 95% of all staff will work to improve open channels of communication in order to increase the staff's sense of shared decision making as measured by the FHSD Climate Survey.
 - 90% of Independence's parents will feel connected to Independence as measured by the FHSD/Independence Climate Survey.
- Behavior
 - All students at Independence Elementary will display responsibility, respect, friendship, and honesty in all school settings before, during, and after hours. 9% or less of Independence students will have 1-2 office referrals
 - Decrease OSS from 21 incidents to 19 incidents and will decrease ISS from 20 incidents to 15 as measured by yearly office discipline report data.
- Attendance
 - Increase the 90/90 attendance rate from 97.9% to 98.4% during the 16-17 school year as measured by Infinite Campus building attendance reports and district 90/90 reports.











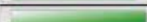
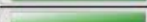
Independence Launches the Eagle's Closet Program

The students and staff at Independence Elementary are always working to uphold their values, and offering different programs that assist families who need additional support. For the past year, the school has been working to launch the Eagle's Closet program, which officially opened in January. The Eagle's Closet was created to help provide families with clothing, shoes, and accessories. Third grade teacher Angela Sproull knows that there are always students that need some assistance. Helping with clothing reduces the financial burden of families that might be struggling, which is why Sproull initiated the Eagle's Closet with the help of students, staff, and the community.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Independence Elementary School (continued)

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	 100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	 100.0%
2. Subgroup Achievement							
English Language Arts	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	4.0	 100.0%
Science - @@@	4.0	3.0	4.0	4.0	4.0	3.0	 75.0%
Total Points Earned	12.0	9.0	12.0	12.0	12.0	11.0	 91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	 100.0%
Total	70.0	67.0	70.0	70.0	70.0	69.0	 98.6%



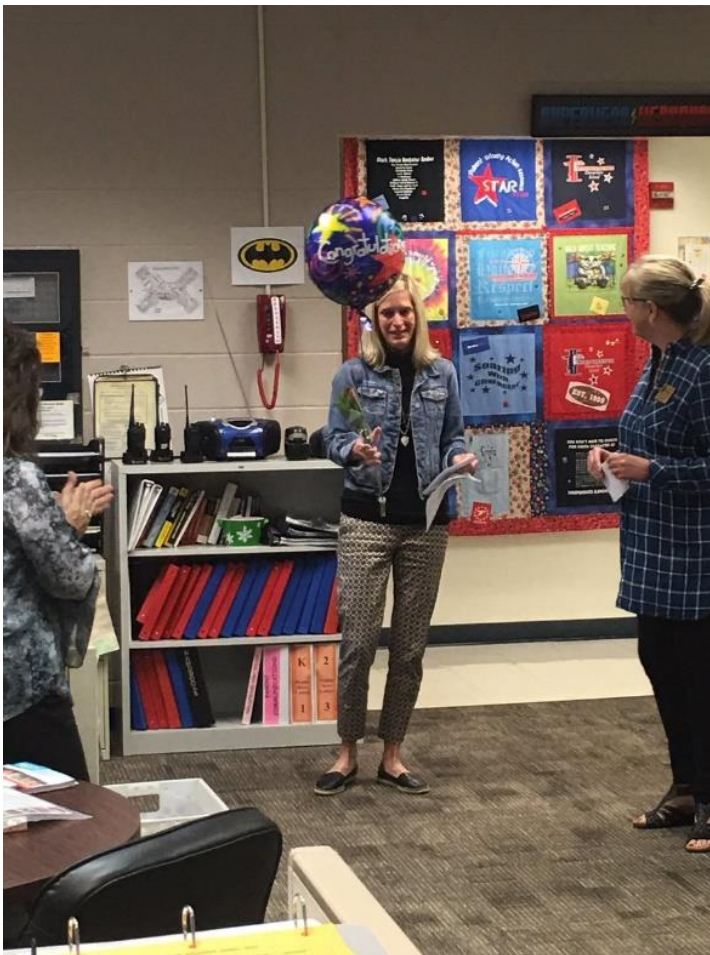
Independence “Lead with Your Heart” Family Night

What do you get when you combine rock climbing, percussion instruments, and kids who are in charge of their parents for an evening? Well, you get one very fun-filled evening at Independence Elementary. On Monday, Feb. 13, students and families came together for the “Lead with Your Heart” Family Night. This event jump-started the Valentine’s week with exciting activities that included rock climbing, PE, art and music creation, as well as coding. The activities were divided into stations, and students led their parents through and showed them the proper way of doing them!

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Independence Elementary School (continued)



Congratulations to Independence
Principal, Emily Pavia for being a
2017 Howell of Fame winner!

[#fhspdpride](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object John Weldon Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,732	\$ 2,549	\$ 3,211	\$ 5,130	\$ 3,690	\$ (1,440)	-28.07%
Stipends	61340	\$ -	\$ 11,567	\$ 8,979	\$ 8,255	\$ 300	\$ (7,955)	-96.37%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ 22	\$ 44	\$ 44	\$ 44	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 169	\$ 833	\$ 727	\$ 811	\$ 229	\$ (582)	-71.76%
Medicare	62320	\$ 40	\$ 197	\$ 174	\$ 208	\$ 73	\$ (135)	-64.90%
Salaries and Fringes Total		\$ 2,941	\$ 15,168	\$ 13,135	\$ 14,448	\$ 4,336	\$ (10,112)	-69.99%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 737	\$ 1,803	\$ 4,465	\$ 6,050	\$ 3,934	\$ (2,116)	-34.98%
Repairs & Maintenance	63320	\$ 384	\$ -	\$ 84	\$ 3,210	\$ 3,150	\$ (60)	-1.87%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 145	\$ 154	\$ 246	\$ 180	\$ 250	\$ 70	38.89%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 536	\$ 760	\$ 304	\$ 550	\$ 600	\$ 50	9.09%
Travel & Mileage	63430	\$ 1,255	\$ 1,420	\$ 17	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 106	\$ 7	\$ -	\$ 30	\$ 25	\$ (5)	-16.67%
Dues & Membership	63710	\$ -	\$ 1,687	\$ 1,572	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 352	\$ 402	\$ 408	\$ 447	\$ 520	\$ 73	16.33%
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 3	\$ -	\$ 130	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,519	\$ 6,233	\$ 7,226	\$ 12,567	\$ 10,579	\$ (1,988)	-15.82%
Supplies (64000-64999)								
General Supplies	64110	\$ 48,120	\$ 61,062	\$ 46,069	\$ 37,218	\$ 46,272	\$ 9,054	24.33%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ 22	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 48,120	\$ 61,062	\$ 46,103	\$ 37,218	\$ 46,272	\$ 9,054	24.33%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 6,612	\$ 2,136	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 6,612	\$ 2,136	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 58,250	\$ 69,431	\$ 53,329	\$ 49,785	\$ 56,851	\$ 7,066	14.19%
Total Expenditures for 61000-65999		\$ 61,191	\$ 84,599	\$ 66,464	\$ 64,233	\$ 61,187	\$ (3,046)	-4.74%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.



Mascot: Wolves



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Follow us on Twitter
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@JWEPrincipal

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

John Weldon Elementary School (continued)

Certified Staff: 55

Enrollment: 716

8% - Free and Reduced Price Lunch

10% - Special Education

John Weldon is focusing on the continued implementation of the Leader In Me program and seeking to be a Leader In Me school, followed by being selected to be a Lighthouse School.

John Weldon Hosts First Turkey Luncheon



FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff
- Reduced Stipends for KDG screenings, SIP summer meetings

School Improvement Goals:

- Achievement
 - Increase ELA MPI from 405 to 417 and increase Math MPI from 417 to 425.
- Climate
 - Attain a minimum of 95% SA/A on all questions of staff survey with a minimum of 80% participation on the staff survey.
 - Parent: 95% of parents will SA/A on all the climate survey questions with a minimum of 30% participation on the parent survey.
 - Student:
 - Increase from 92.57% to 95% Strongly Agree/Agree on "I like to come to school."
 - Increase from 90.2% to 95% Strongly Agree/Agree on "I set and monitor academic goals at school."
 - Decrease the percentage of students reporting they were bullied from 39.19% to 35%.

Building the Leaders of Tomorrow – Leadership Day at John Weldon

John Weldon Elementary recently hosted their first Leadership Day, which was an opportunity for students to display their leadership skills and demonstrate how they incorporate the Seven Habits of Leadership into their daily lives. Those habits are 'being proactive, beginning with the end in mind, putting first things first, seeking first to understand, and then to be understood, synergizing, and sharpening the saw.' Students stepped up to embrace the skills that will position them as the new leaders of their generation.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

John Weldon Elementary School (continued)

- Behavior
 - John Weldon Elementary will reduce office discipline referrals for improper physical contact, endangerment, and disrespect by 5% through the implementation of building-wide expectations and Leader In Me as measured by Infinite Campus data.
- Attendance
 - Increase the 90/10 attendance rate from 98.0 to 98.1.
 - Increase the overall percentage of students attending by .16% to 97%.

MSIP 5 Standards	2014		2015		2016		Percent Earned
1. Academic Achievement	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	100.0%
2. Subgroup Achievement							
English Language Arts	4.0	3.0	4.0	2.0	4.0	4.0	100.0%
Mathematics	4.0	4.0	4.0	2.0	4.0	4.0	100.0%
Science - @@	4.0	3.0	4.0	3.0	4.0	2.0	50.0%
Total Points Earned	12.0	10.0	12.0	10.0	12.0	10.0	83.3%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	68.0	70.0	68.0	70.0	68.0	97.1%



A Day With Bret Hammond John Weldon Abilities Awareness Week

Students who focus more on the similarities they share, rather than their differences, create stronger relationships. That was one of the many things that Abilities Awareness Week taught the students at John Weldon Elementary.

Students enjoyed a presentation by Bret Hammond, a freshman at Francis Howell North High School, and his father, Jim Hammond. Bret is a student who prevails over Down syndrome in his daily life, and he shared his story of bravery to the students at John Weldon. At the end of his presentation, he and some of the students got a chance to play basketball and show off their moves.

**John Weldon Raises \$9,784.33 in
Support of Jump Rope for Heart**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Warren Elementary School Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 11,865	\$ 15,160	\$ 8,278	\$ 19,000	\$ 8,800	\$ (10,200)	-53.68%
Stipends	61340	\$ -	\$ 4,625	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ 15	\$ 4	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 649	\$ 1,080	\$ 487	\$ 1,178	\$ 620	\$ (558)	-47.37%
Medicare	62320	\$ 152	\$ 253	\$ 114	\$ 276	\$ 145	\$ (131)	-47.46%
Salaries and Fringes Total		\$ 12,666	\$ 21,133	\$ 8,883	\$ 20,454	\$ 9,565	\$ (10,889)	-53.24%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ 504	\$ 300	\$ 300	\$ 300	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 650	\$ 500	\$ (150)	-23.08%
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 85	\$ 55	\$ 133	\$ 168	\$ 168	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 270	\$ 1,300	\$ 600	\$ 4,800	\$ -	\$ (4,800)	-100.00%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 33	\$ 71	\$ 64	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ 120	\$ -	\$ -	\$ 120	\$ 120	\$ -	
Other Purchased Services	63910	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 508	\$ 2,119	\$ 1,123	\$ 6,088	\$ 1,138	\$ (4,950)	-81.31%
Supplies (64000-64999)								
General Supplies	64110	\$ 39,544	\$ 39,146	\$ 42,180	\$ 28,393	\$ 34,797	\$ 6,404	22.55%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ 185	\$ -	\$ 1,623	\$ -	\$ (1,623)	-100.00%
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 39,544	\$ 39,331	\$ 42,180	\$ 30,016	\$ 34,797	\$ 4,781	15.93%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 40,052	\$ 41,450	\$ 43,303	\$ 36,104	\$ 35,935	\$ (169)	-0.47%
Total Expenditures for 61000-65999		\$ 52,718	\$ 62,583	\$ 52,186	\$ 56,558	\$ 45,500	\$ (11,058)	-19.55%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

Mascot: Husky



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Warren Elementary School (continued)

Certified Staff: 60

Enrollment: 865

15% - Free and Reduced Price Lunch

9% - Special Education

FY18 Budget Highlights:

- Reductions in salaries and benefits to reflect reduced release time for certified staff



Warren Elementary's 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.

MSIP 5 Standards	2014		2015		2016		Percent Earned
	Points Possible	Points Earned	Points Possible	Points Earned	Points Possible	Points Earned	
1. Academic Achievement							
English Language Arts	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	16.0	100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	48.0	100.0%
2. Subgroup Achievement							
English Language Arts	4.0	4.0	4.0	3.0	4.0	3.0	100.0%
Mathematics	4.0	4.0	4.0	3.0	4.0	4.0	100.0%
Science - @@	4.0	4.0	4.0	4.0	4.0	3.0	75.0%
Total Points Earned	12.0	12.0	12.0	12.0	12.0	11.0	91.7%
4. Attendance	10.0	10.0	10.0	10.0	10.0	10.0	100.0%
Total	70.0	70.0	70.0	70.0	70.0	69.0	98.6%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Warren Elementary School (continued)

School Improvement Goals:

- Achievement
 - 75% of 3rd Grade students, 79% of 4th Grade students, and 76% 5th Grade students will be reading at or above grade level as measured by the annual Gates reading assessment.
 - Increase the percentage of all students reading at or above grade level from 79% to 80% as measured by quarterly Assessment Wall Data.
 - Make a 1% growth in ELA and Math as measured by the MPI from the Missouri Assessment program.
- Behavior
 - Reduce the number of minor referrals for a targeted Tier 2 group of students through the implementation of research-based, Tier 2 behavior interventions, thereby decreasing the amount of instructional time lost as measured by SWIS and Infinite Campus Data.
- Attendance
 - Warren Elementary students will maintain an average daily attendance rate of 97.1% or improving of students attending 90% of the time based on quarterly reports.



Warren Elementary's Jordan Fruit Named Support Staff Employee of the Year

The Francis Howell School District (FHSD) is proud to announce that Jordan Fruit, custodian at Warren Elementary, has been selected as the 2017 FHSD Support Staff Employee of the Year. Fruit has distinguished herself as a dedicated employee by continually going above and beyond to support her school community.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

The expenditures for the Early Childhood Family Education Centers have been absorbed by 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

2017-18 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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

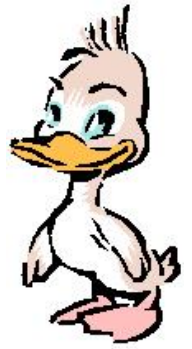
2017-18 ANNUAL BUDGET

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

2017-18 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

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object District Operations – All Departments Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 2,291,798	\$ 2,253,572	\$ 2,424,705	\$ 2,432,973	\$ 2,350,765	\$ (82,208)	-3.38%
Extra Curricular Interpreters	61150	\$ 11,891	\$ 4,276	\$ 1,395	\$ 6,000	\$ 6,000	\$ -	-
Substitutes	61220	\$ 530,561	\$ 478,854	\$ 406,977	\$ 633,174	\$ 427,350	\$ (205,824)	-32.51%
Supplemental pay	61310	\$ 122,814	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sick Leave Salary	61330	\$ 12,802	\$ 10,138	\$ 17,818	\$ 10,600	\$ 15,000	\$ 4,400	41.51%
Stipends	61340	\$ 587,509	\$ 579,512	\$ 428,802	\$ 494,094	\$ 609,482	\$ 115,388	23.35%
Homebound Salaries	61370	\$ 118,833	\$ 104,969	\$ 133,380	\$ 145,433	\$ 145,433	\$ -	-
Non-Certified Salaries	61510	\$ 3,846,216	\$ 4,391,005	\$ 5,102,783	\$ 5,056,912	\$ 5,122,084	\$ 65,173	1.29%
Non Certified Substitutes	61520	\$ 24,022	\$ 18,366	\$ 43,144	\$ 24,050	\$ 31,550	\$ 7,500	31.19%
Non Certified Sick Leave	61530	\$ 14,904	\$ 39,663	\$ 23,235	\$ 21,000	\$ 21,000	\$ -	-
Non-Certified Release Time	61620	\$ 1,999	\$ 1,239	\$ 781	\$ 3,540	\$ 2,040	\$ (1,500)	-42.37%
Certified Retirement	62110	\$ 497,558	\$ 522,242	\$ 580,111	\$ 480,200	\$ 547,273	\$ 67,073	13.97%
Classified Retirement	62210	\$ 192,745	\$ 210,307	\$ 234,971	\$ 298,983	\$ 258,881	\$ (40,102)	-13.41%
FICA	62310	\$ 283,563	\$ 304,663	\$ 338,000	\$ 358,648	\$ 359,562	\$ 914	0.25%
Medicare	62320	\$ 105,096	\$ 111,133	\$ 121,227	\$ 133,761	\$ 131,852	\$ (1,910)	-1.43%
Insurance & HSA Emp Cont	62410	\$ 1,858,967	\$ 2,011,066	\$ 2,162,370	\$ 2,296,409	\$ 2,716,199	\$ 419,790	18.28%
Workers Compensation	62610	\$ 415,555	\$ 453,414	\$ 532,581	\$ 725,423	\$ 812,244	\$ 86,821	11.97%
Unemployment	62710	\$ 11,471	\$ 7,149	\$ 5,856	\$ 70,000	\$ 70,000	\$ -	-
Other Benefits (EAP, STD)	629XX	\$ 10,603	\$ 10,106	\$ 10,795	\$ -	\$ -	\$ -	-
Salaries and Fringes Total		\$ 10,938,908	\$ 11,511,674	\$ 12,568,931	\$ 13,191,200	\$ 13,626,715	\$ 435,515	3.30%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,510,841	\$ 1,743,530	\$ 2,067,253	\$ 2,211,750	\$ 2,140,198	\$ (71,552)	-3.24%
Building/Staff Professional Dev.	63120	\$ 144,642	\$ 350,258	\$ 199,587	\$ 119,250	\$ 91,650	\$ (27,600)	-23.14%
PDC Professional Dev.	63120	\$ 4,194	\$ 70,147	\$ 19,605	\$ 21,000	\$ 9,200	\$ (11,800)	-56.19%
Professional Services	63150-63220	\$ 2,224,453	\$ 2,171,020	\$ 2,240,878	\$ 2,510,781	\$ 2,334,181	\$ (176,600)	-7.03%
Repairs & Maintenance	63320	\$ 718,602	\$ 732,498	\$ 863,815	\$ 908,565	\$ 1,499,495	\$ 590,930	65.04%
Rental	63330	\$ 67,244	\$ 802,149	\$ 99,351	\$ 99,546	\$ 101,975	\$ 2,429	2.44%
Water/Sewer	63350	\$ 214,292	\$ 224,193	\$ 223,395	\$ 272,827	\$ 311,568	\$ 38,741	14.20%
Trash Removal	63360	\$ 69,515	\$ 72,318	\$ 83,555	\$ 65,930	\$ 83,780	\$ 17,850	27.07%
Contracted Pupil Transportation	63410	\$ 9,942,974	\$ 10,595,729	\$ 10,428,967	\$ 10,979,021	\$ 11,473,201	\$ 494,180	4.50%
Non-Route Transportation	63420	\$ 158,168	\$ 229,110	\$ 247,441	\$ 241,400	\$ 301,400	\$ 60,000	24.86%
Travel & Mileage	63430	\$ 349,898	\$ 424,092	\$ 272,565	\$ 378,686	\$ 435,671	\$ 56,985	15.05%
Insurance	63510	\$ 1,402,416	\$ 1,574,784	\$ 1,687,862	\$ 1,915,013	\$ 1,841,159	\$ (73,854)	-3.86%
Communications	63610	\$ 340,625	\$ 340,707	\$ 327,323	\$ 269,642	\$ 220,171	\$ (49,471)	-18.35%
Advertising/Printing	63620	\$ 5,987	\$ 4,674	\$ 17,570	\$ 41,950	\$ 38,350	\$ (3,600)	-8.58%
Postage	63640	\$ 89,058	\$ 78,299	\$ 76,706	\$ 122,317	\$ 111,907	\$ (10,410)	-8.51%
Dues & Membership	63710	\$ 128,277	\$ 122,483	\$ 132,193	\$ 156,011	\$ 156,360	\$ 349	0.22%
Entry Fees	63720	\$ 30,406	\$ 38,449	\$ 61,003	\$ 34,200	\$ 34,250	\$ 50	0.15%
Other Purchased Services	63910	\$ 4,995,771	\$ 5,242,295	\$ 5,372,021	\$ 5,140,325	\$ 5,291,725	\$ 151,400	2.95%
Security	63930	\$ 38,524	\$ 24,588	\$ 14,535	\$ 37,400	\$ 27,853	\$ (9,547)	-25.53%
Miscellaneous	63990	\$ 113,155	\$ 123,565	\$ 152,262	\$ 166,944	\$ 185,471	\$ 18,527	11.10%
Purchased Services Total		\$ 22,549,043	\$ 24,964,887	\$ 24,587,887	\$ 25,692,558	\$ 26,689,565	\$ 997,007	3.88%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,179,223	\$ 4,284,792	\$ 2,809,913	\$ 3,256,657	\$ 3,328,390	\$ 71,733	2.20%
Assessments	64130	\$ 99,115	\$ 35,924	\$ 22,774	\$ 50,905	\$ 38,800	\$ (12,105)	-23.78%
Textbooks	64310	\$ 1,222,187	\$ 1,407,858	\$ 300,282	\$ 348,824	\$ 280,964	\$ (67,860)	-19.45%
Library Books	64410	\$ 146,579	\$ 146,966	\$ 140,097	\$ 132,000	\$ 132,000	\$ -	-
Resource Materials	64510	\$ 2,710	\$ 2,756	\$ -	\$ -	\$ -	\$ -	-
Electric	64810	\$ 2,935,951	\$ 3,058,354	\$ 2,766,631	\$ 3,579,342	\$ 3,048,492	\$ (530,850)	-14.83%
Vehicle Gas	64860	\$ 407,780	\$ 298,729	\$ 154,965	\$ 150,000	\$ 150,000	\$ -	-
Natural Gas	64820	\$ 504,795	\$ 409,932	\$ 306,389	\$ 312,536	\$ 420,652	\$ 108,116	34.59%
Supplies Total		\$ 8,498,340	\$ 9,645,311	\$ 6,501,050	\$ 7,830,264	\$ 7,399,298	\$ (430,966)	-5.50%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 3,507,489	\$ 2,346,701	\$ 2,042,067	\$ 1,585,730	\$ 1,983,010	\$ 397,280	25.05%
Capital Outlay Total		\$ 3,507,489	\$ 2,346,701	\$ 2,042,067	\$ 1,585,730	\$ 1,983,010	\$ 397,280	25.05%
Interest - Master lease	66230	\$ 56,961	\$ 60,406	\$ 62,329	\$ 66,685	\$ 35,655	\$ (31,030)	-46.53%
Total Expenditures for 63000-65999		\$ 34,611,833	\$ 37,017,305	\$ 33,193,333	\$ 35,175,237	\$ 36,107,528	\$ 932,291	2.65%
Total Expenditures for 61000-65999		\$ 45,550,740	\$ 48,528,979	\$ 45,762,264	\$ 48,366,437	\$ 49,734,243	\$ 1,367,806	2.83%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Facilities Department

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workers Compensation	62610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 75	\$ 20	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 36,161	\$ 20,901	\$ 17,350	\$ 6,600	\$ 10,000	\$ 3,400	51.52%
Repairs & Maintenance	63320	\$ 307,765	\$ 335,613	\$ 397,172	\$ 339,000	\$ 920,000	\$ 581,000	171.39%
Rental	63330	\$ 2,465	\$ 2,802	\$ 3,796	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 68,008	\$ 70,816	\$ 81,907	\$ 64,000	\$ 82,000	\$ 18,000	28.13%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 1,005	\$ 968	\$ -	\$ 1,500	\$ 1,500	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 505	\$ 385	\$ 190	\$ 400	\$ 400	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 1,795	\$ 40	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 35,825	\$ 20,316	\$ 8,618	\$ 30,000	\$ 19,703	\$ (10,297)	-34.32%
Miscellaneous	63990	\$ 5,435	\$ 2,108	\$ 3,554	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 459,052	\$ 453,969	\$ 512,587	\$ 443,500	\$ 1,037,603	\$ 594,103	133.96%
Supplies (64000-64999)								
General Supplies	64110	\$ 816,740	\$ 875,928	\$ 887,484	\$ 808,300	\$ 815,000	\$ 6,700	0.83%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 102,760	\$ 76,739	\$ 56,098	\$ 75,000	\$ 75,000	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 919,500	\$ 952,667	\$ 943,582	\$ 883,300	\$ 890,000	\$ 6,700	0.76%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 36,863	\$ 131,050	\$ -	\$ -	\$ 45,000	\$ 45,000	
Capital Outlay Total		\$ 36,863	\$ 131,050	\$ -	\$ -	\$ 45,000	\$ 45,000	
Total Expenditures for 63000-65999		\$ 1,415,415	\$ 1,537,686	\$ 1,456,169	\$ 1,326,800	\$ 1,972,603	\$ 645,803	48.67%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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, one support services building, and one administration building. The Facilities Department accounts for all of the maintenance and custodial personnel headed by the Director of Facilities and Operations. There are approximately 190 maintenance 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. The Facilities Department new building and its central location has greatly increased productivity by a reduction in drive time and the associated fuel expense.

One major initiative of the Facilities Department has been to install security equipment throughout all of the District's buildings. This initiative is an on-going overall security project; however, some areas throughout the District are still being addressed. 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.

FY18 Budget Highlights:

- Restructured budget by reclassifying some expenditures from capital to operating

Goals:

- Maintain safe and comfortable learning environment;
- Maintain preventative maintenance programs;
- Protect physical plants and assets

**New FHSD Safety Measures Include
Unannounced Intruder Drills**



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Purchased Services and Transportation Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workers Compensation	62610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 3,275	\$ 2,750	\$ 3,105	\$ 3,000	\$ 3,000	\$ -	
Repairs & Maintenance	63320	\$ 1,009	\$ 1,009	\$ 1,084	\$ 1,200	\$ 900	\$ (300)	-25.00%
Rental Facility	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental Equipment	63340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 618	\$ 476	\$ 772	\$ 850	\$ 850	\$ -	
Contracted Pupil Transportation	63410	\$ 8,969,376	\$ 9,726,572	\$ 9,546,657	\$ 10,005,500	\$ 10,360,000	\$ 354,500	3.54%
Non-Route Transportation	63420	\$ 127,820	\$ 191,481	\$ 203,607	\$ 201,000	\$ 261,000	\$ 60,000	29.85%
Travel & Mileage	63430	\$ 1,255	\$ 1,026	\$ 969	\$ 2,900	\$ 1,745	\$ (1,155)	-39.83%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 400	\$ 440	\$ 450	\$ 550	\$ 550	\$ -	
Dues & Membership	63710	\$ 516	\$ 205	\$ 205	\$ 415	\$ 415	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 9,104,269	\$ 9,923,985	\$ 9,756,849	\$ 10,215,415	\$ 10,628,460	\$ 413,045	4.04%
Supplies (64000-64999)								
General Supplies	64110	\$ 510,910	\$ 415,149	\$ 379,220	\$ 333,150	\$ 327,050	\$ (6,100)	-1.83%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 303,310	\$ 95,646	\$ -	\$ 75,000	\$ 75,000	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 814,220	\$ 510,795	\$ 379,220	\$ 408,150	\$ 402,050	\$ (6,100)	-1.49%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 24,823	\$ 58,358	\$ 20,178	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
Capital Outlay Total		\$ 24,823	\$ 58,358	\$ 20,178	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
Total Expenditures for 63000-65999		\$ 9,943,312	\$ 10,493,138	\$ 10,156,247	\$ 10,678,565	\$ 11,080,510	\$ 401,945	3.76%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Purchased Services and Transportation

The Purchased Services and Enrollment Planning Department is responsible for overseeing the District's contracted services, including Transportation Services and Food Services, as well as boundary issues/exemptions and enrollment numbers. This budget presented here includes expenditures for Transportation and other purchasing expenditures. The Food Service budget is presented separately as it is accounted for in a separate fund.

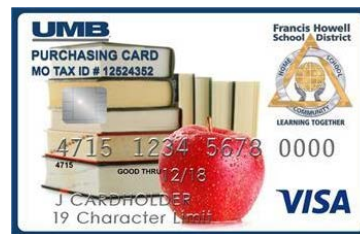


**FHSD Recognized for
Bus Safety**

The District currently contracts its Transportation Services with First Student. Transportation is the single largest line item in the budget, after salaries and benefits, and totals approximately \$10 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 12,000 pupils transported daily who are eligible for State Aid Transportation reimbursement and 2,179,000 eligible route miles each year.

The Purchased Services Department is also responsible for budgeting for furniture and equipment replacement for all of the school buildings and departments. 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.

**Francis Howell
Use of
Purchasing
Cards Saves
Hundreds of
Thousands of
Dollars**



FY18 Budget Highlights:

- Reductions made where possible, including copy paper, book boxes and furniture/fixtures/equipment expenditures
- Increased Transportation expenditures due to 4.5% contractual increase, increased routes, higher costs associated with homeless transportation, and increased summer school transportation including new kindergarten success program

Goals:

- Ensure transportation costs are continuously monitored and routes are efficient
- Review and monitor FF&E requests
- Continue to evaluate and update the enrollment trend data



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Purchased Services – Food Services Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Salary	61510	\$ -	\$ -	\$ 73,039	\$ 97,707	\$ 75,000	\$ (22,707)	-23.24%
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ 4,528	\$ 1,417	\$ 1,075	\$ (342)	-24.14%
Medicare	62320	\$ -	\$ -	\$ 1,059	\$ 6,058	\$ 4,550	\$ (1,508)	-24.89%
Workers Compensation	62610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ 78,626	\$ 105,182	\$ 80,625	\$ (24,557)	-23.35%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 4,662	\$ 4,662	\$ 51,119	\$ 65,234	\$ 17,000	\$ (48,234)	-73.94%
Repairs & Maintenance	63320	\$ 50,493	\$ 88,458	\$ 170,058	\$ 150,000	\$ 180,000	\$ 30,000	20.00%
Rental	63330	\$ 51,600	\$ 51,600	\$ 51,600	\$ 51,600	\$ 51,600	\$ -	
Water/Sewer	63350	\$ 893	\$ 1,485	\$ 1,347	\$ 1,320	\$ 1,700	\$ 380	28.79%
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 649	\$ 810	\$ 1,325	\$ 864	\$ 1,350	\$ 486	56.25%
Advertising/Printing	63620	\$ 423	\$ -	\$ 167	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ 68	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 4,912,369	\$ 5,139,138	\$ 5,221,470	\$ 5,000,000	\$ 5,150,000	\$ 150,000	3.00%
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 76,033	\$ 88,444	\$ 98,704	\$ 82,200	\$ 101,500	\$ 19,300	23.48%
Purchased Services Total		\$ 5,097,122	\$ 5,374,597	\$ 5,595,858	\$ 5,351,218	\$ 5,503,150	\$ 151,932	2.84%
Supplies (64000-64999)								
General Supplies	64110	\$ 56,563	\$ 123,750	\$ 310,055	\$ 77,200	\$ 247,200	\$ 170,000	220.21%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 5,161	\$ 4,161	\$ 4,489	\$ 4,980	\$ 4,900	\$ (80)	-1.61%
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ 2,657	\$ 2,039	\$ 1,480	\$ 2,400	\$ 1,500	\$ (900)	-37.50%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 64,381	\$ 129,950	\$ 316,024	\$ 84,580	\$ 253,600	\$ 169,020	199.83%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 229,321	\$ 77,489	\$ 222,071	\$ 127,500	\$ 127,500	\$ -	
Capital Outlay Total		\$ 229,321	\$ 77,489	\$ 222,071	\$ 127,500	\$ 127,500	\$ -	
Total Expenditures for 63000-65999		\$ 5,390,824	\$ 5,582,036	\$ 6,133,953	\$ 5,563,298	\$ 5,884,250	\$ 320,952	5.77%
Total Expenditures for 61000-66999		\$ 5,390,824	\$ 5,582,036	\$ 6,212,579	\$ 5,668,480	\$ 5,964,875	\$ 296,395	5.23%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Purchased Services – Food Services

The District contracts with Sodexo for its Food Service program. Although the Food Service program is accounted for in a separate fund, it is ultimately reported within the General Fund. The Director of Purchased Services and Enrollment Planning is responsible for overseeing the District's contracted Food Service operations. The Director works closely with our contracted Food Service provider to ensure that the District is maximizing its reimbursable meals while also ensuring that all meals meet required nutrition guidelines.

FY18 Budget Highlights:

- Included expenditures for cafeteria aides at the middle and high school levels, based on historical costs
- Decreased expenditures for professional services due to implementation of software in previous year
- Increased expenditures for repairs to maintain ovens, dish machines and other kitchen equipment
- Increased Other Purchased Services expenditures for the contracted management food service company
- Increased Miscellaneous expenditures due to increased use of online payment system

FHSD and Sodexo's 2017 Iron Chef Culinary Throwdown

It has become the tastiest tradition in Francis Howell School District - FHSD and Sodexo's Iron Chef Culinary Throwdown. Every year, students from each high school's FACS (Family and Consumer Sciences) Department battle it out in the kitchen to win this prestigious challenge. The winning team scores a scholarship for the school's department, provided by Sodexo, and a visit to a local culinary professional's restaurant or shop, where they learn something about the chef's craft. It's an event full of career preparation, collaboration, and problem-solving...and it tastes so good, too! [Click here](#) to watch the video.



 Francis Howell School District
IRON CHEF CHALLENGE

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Purchased Services – Food Services continued

Goals:

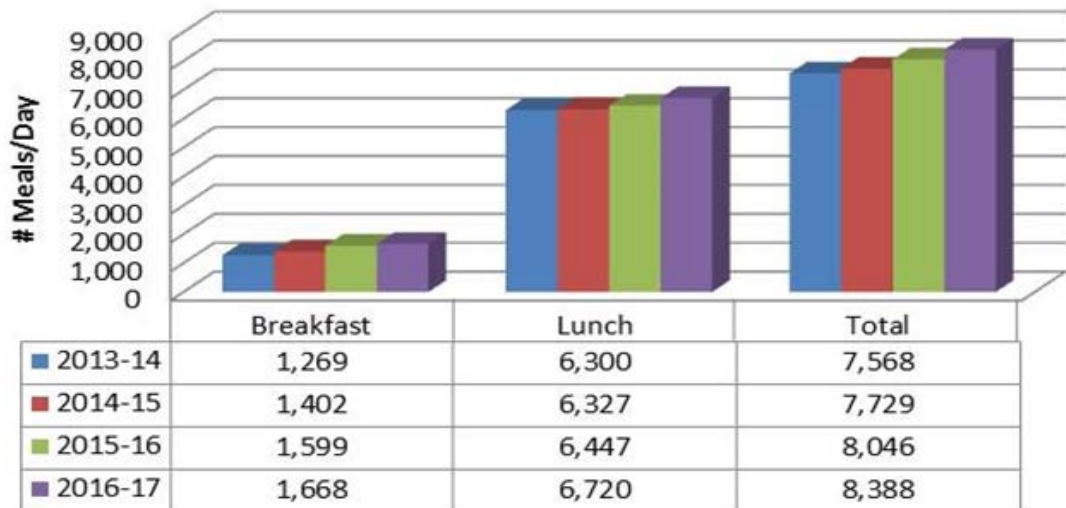
- To ensure that students have access to well-balanced, nutritional, reimbursable meals
- To ensure that all students who qualify for Free and Reduced Lunch are identified



FHSD Celebrates National School Lunch Week

More than 30 million children eat lunch at public schools every day. The Francis Howell School District celebrated National School Lunch Week Oct. 10-14, 2016. The theme this year, “Show Your Spirit” is all about getting parents, students, and school officials to show their spirit for school lunch.

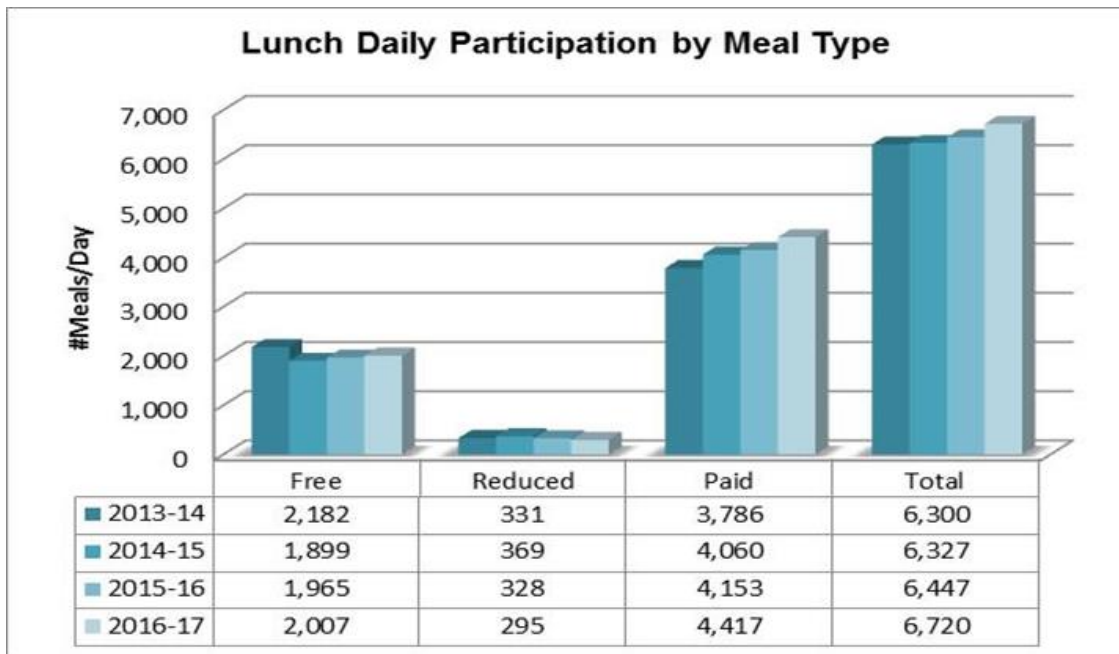
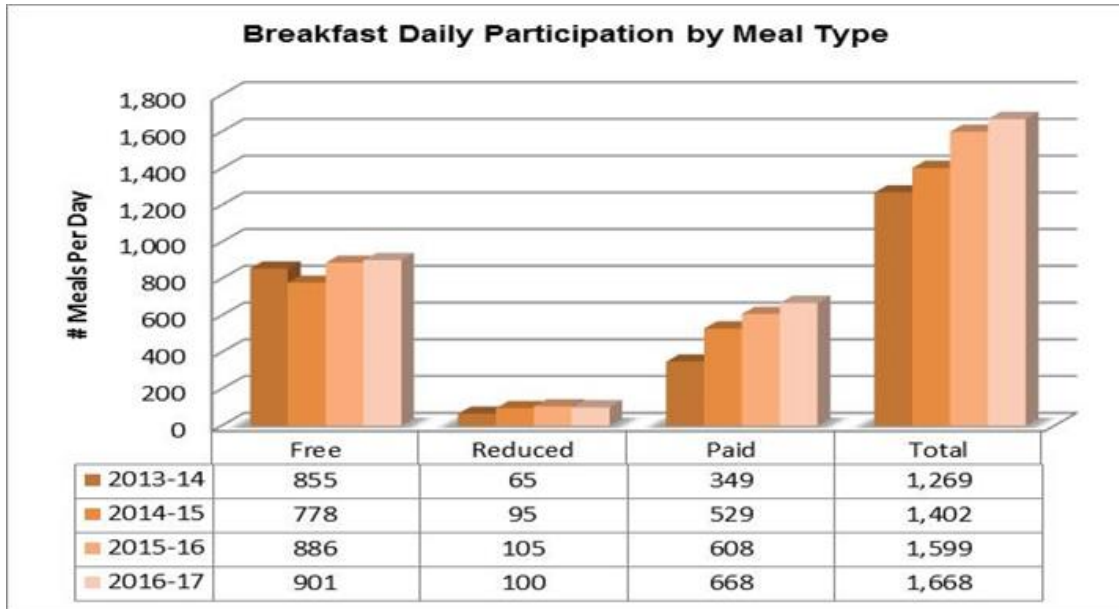
Average Daily Participation by Meal Type



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Purchased Services – Food Services continued



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Academic Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ 703,943	\$ 718,801	\$ 739,036	\$ 622,000	\$ 690,213	\$ 68,213	10.97%
Substitutes	61220	\$ 360,012	\$ 343,865	\$ 271,763	\$ 414,650	\$ 183,850	\$ (230,800)	-55.66%
Sick Leave Salary	61330	\$ 5,485	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	61340	\$ 477,304	\$ 448,966	\$ 291,202	\$ 253,825	\$ 353,799	\$ 99,974	39.39%
Non-Cert Salaries	61510	\$ 75,899	\$ 99,883	\$ 383,303	\$ 355,248	\$ 376,078	\$ 20,830	5.86%
Non Certified Substitutes	61520	\$ 8,461	\$ 8,683	\$ 10,930	\$ 10,000	\$ 15,500	\$ 5,500	55.00%
Non-Cert Release time	61620	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -	-
Certified Retirement	62110	\$ 149,918	\$ 158,825	\$ 183,652	\$ 156,414	\$ 152,153	\$ (4,261)	-2.72%
Classified Retirement	62210	\$ 1,910	\$ 3,439	\$ 9,024	\$ 9,205	\$ 19,301	\$ 10,096	109.68%
FICA	62310	\$ 37,544	\$ 34,765	\$ 39,771	\$ 48,409	\$ 48,434	\$ 25	0.05%
Medicare	62320	\$ 21,936	\$ 21,830	\$ 23,280	\$ 24,137	\$ 23,534	\$ (603)	-2.50%
Insurance	62410	\$ 71,754	\$ 79,430	\$ 146,157	\$ 100,710	\$ 200,500	\$ 99,790	99.09%
Workers Compensation	62610	\$ 156	\$ 246	\$ 219	\$ -	\$ -	\$ -	-
Other Employee Benefits	62910	\$ 19	\$ -	\$ 18	\$ -	\$ -	\$ -	-
Short Term Disability	62920	\$ 61	\$ -	\$ 58	\$ -	\$ -	\$ -	-
Salaries and Fringes Total		\$ 1,914,671	\$ 1,918,733	\$ 2,098,414	\$ 1,994,598	\$ 2,063,362	\$ 68,764	3.45%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 311,454	\$ 307,064	\$ 355,274	\$ 372,500	\$ 372,500	\$ -	-
Building/Staff Professional Dev.	63120	\$ 83,952	\$ 228,063	\$ 122,183	\$ 50,400	\$ 27,550	\$ (22,850)	-45.34%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Data Processing Services	63160	\$ 173,639	\$ 267,591	\$ 125,785	\$ 68,650	\$ 100,712	\$ 32,062	46.70%
Professional Services	63190	\$ 94,625	\$ 63,393	\$ 61,030	\$ 34,531	\$ 34,531	\$ -	-
Repairs & Maintenance	63320	\$ -	\$ -	\$ 237	\$ -	\$ -	\$ -	-
Rental	63330	\$ 7,460	\$ 3,980	\$ 285	\$ 600	\$ 950	\$ 350	58.33%
Trash Removal	63360	\$ -	\$ 126	\$ 126	\$ -	\$ -	\$ -	-
Non-Route Transportation	63420	\$ 3,336	\$ 5,705	\$ -	\$ 10,000	\$ 10,000	\$ -	-
Travel & Mileage	63430	\$ 109,690	\$ 84,436	\$ 103,936	\$ 131,251	\$ 134,908	\$ 3,657	2.79%
Communications	63610	\$ 300	\$ 294	\$ 324	\$ 337	\$ -	\$ (337)	-100.00%
Advertising/Printing	63620	\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
Postage	63640	\$ 6,542	\$ 5,363	\$ 1,469	\$ 1,400	\$ 700	\$ (700)	-50.00%
Dues & Membership	63710	\$ 10,434	\$ 11,594	\$ 11,200	\$ 13,171	\$ 12,830	\$ (341)	-2.59%
Entry Fees	63720	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Purchased Services	63910	\$ 51,192	\$ 76,273	\$ 132,471	\$ 85,098	\$ 112,298	\$ 27,200	31.96%
Miscellaneous	63990	\$ 733	\$ -	\$ 24	\$ -	\$ -	\$ -	-
Purchased Services Total		\$ 854,457	\$ 1,053,881	\$ 914,343	\$ 768,038	\$ 806,979	\$ 38,941	5.07%
Supplies (64000-64999)								
General Supplies	64110	\$ 152,874	\$ 560,883	\$ 314,927	\$ 857,862	\$ 651,030	\$ (206,832)	-24.11%
Software	64120	\$ 6,294	\$ 43,916	\$ 15,705	\$ 1,200	\$ -	\$ (1,200)	-100.00%
Assessments	64130	\$ 99,115	\$ 35,924	\$ 22,774	\$ 50,905	\$ 38,800	\$ (12,105)	-23.78%
Laptops & Desktops	64141	\$ 36,076	\$ 246,615	\$ 2,577	\$ -	\$ -	\$ -	-
Mobile Devices	64143	\$ 57,448	\$ 258,549	\$ 88,754	\$ -	\$ 170,511	\$ 170,511	-
Textbooks	64310	\$ 1,219,640	\$ 1,396,672	\$ 254,333	\$ 269,424	\$ 183,003	\$ (86,421)	-32.08%
Resource Materials	64510	\$ 2,014	\$ 297	\$ -	\$ -	\$ -	\$ -	-
Supplies Total		\$ 1,573,461	\$ 2,542,856	\$ 699,070	\$ 1,179,391	\$ 1,043,344	\$ (136,047)	-11.54%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 16,146	\$ 199,142	\$ -	\$ -	\$ 25,200	\$ 25,200	-
Capital Outlay Total		\$ 16,146	\$ 199,142	\$ -	\$ -	\$ 25,200	\$ 25,200	-
Total Expenditures for 63000-65999		\$ 2,444,064	\$ 3,795,879	\$ 1,613,413	\$ 1,947,429	\$ 1,875,523	\$ (71,906)	-3.69%
Total Expenditures for 61000-65999		\$ 4,358,735	\$ 5,714,612	\$ 3,711,827	\$ 3,942,027	\$ 3,938,885	\$ (3,142)	-0.08%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

FY18 Budget Highlights:

- Reductions in substitutes to reflect reduced release time for certified staff including IBD training substitutes and elementary classroom teacher and department chairs
- Increased expenditures for Stipends due to reinstatement of tutoring funds
- Decreased Supplies expenditures due to math curriculum adopted in previous year
- Increased expenditures for mobile devices for English curriculum Chromebooks

Goals:

- Increase student achievement for all students
- Conduct site visits twice a year at each site
- Provide school improvement training to all building school improvement teams
- Keep all stakeholders involved in the school improvement process in the District



FHSD Students at Lewis & Clark Move on to State Competition

Fourteen Francis Howell School District students from Lewis & Clark Center have earned the right to compete at the SkillsUSA Missouri State Leadership and Skills Conference in Linn, Missouri from April 6-8. The Lewis & Clark Career Center provides career and technical education for St. Charles County juniors and seniors from all five school districts in St. Charles County. Students competed in a variety of technical, hands-on, written, and oral competitions that related directly to their program of study at Lewis & Clark.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

DPDC - District Professional Development Committee

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ -	\$ 24,765	\$ 8,628	\$ 18,000	\$ 14,250	\$ (3,750)	-20.83%
Substitutes	61220	\$ 84,902	\$ 67,724	\$ 75,804	\$ 140,070	\$ 174,300	\$ 34,230	24.44%
Stipends	61340	\$ 41,434	\$ 72,839	\$ 85,118	\$ 155,645	\$ 189,755	\$ 34,110	21.92%
Non-Cert Salaries	61510	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ 390	\$ -	\$ -	\$ -	
Non-Cert Release time	61620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 6,124	\$ 10,571	\$ 12,291	\$ 25,186	\$ 29,588	\$ 4,402	17.48%
Classified Retirement	62210	\$ 36	\$ 32	\$ 77	\$ 35	\$ 35	\$ -	
FICA	62310	\$ 4,854	\$ 5,286	\$ 4,731	\$ 8,725	\$ 10,848	\$ 2,123	24.33%
Medicare	62320	\$ 1,706	\$ 2,247	\$ 2,275	\$ 4,579	\$ 5,517	\$ 938	20.48%
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 139,056	\$ 183,464	\$ 189,314	\$ 352,740	\$ 424,793	\$ 72,053	20.43%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ 4,194	\$ 70,147	\$ 19,605	\$ 21,000	\$ 9,200	\$ (11,800)	-56.19%
Professional Services	63150-63190	\$ 44,641	\$ -	\$ 15	\$ 1,200	\$ 1,200	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 41,168	\$ 33,896	\$ 30,587	\$ 47,517	\$ 57,852	\$ 10,335	21.75%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 90,053	\$ 104,093	\$ 50,207	\$ 69,717	\$ 68,252	\$ (1,465)	-2.10%
Supplies (64000-64999)								
General Supplies	64110	\$ 7,443	\$ 8,546	\$ 17,573	\$ 8,239	\$ 22,497	\$ 14,258	173.05%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 501	\$ 539	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 8,027	\$ 9,085	\$ 17,573	\$ 8,239	\$ 22,497	\$ 14,258	173.05%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 98,080	\$ 113,178	\$ 67,780	\$ 77,956	\$ 90,749	\$ 12,793	16.41%
Total Expenditures for 61000-65999		\$ 237,137	\$ 296,642	\$ 257,094	\$ 430,696	\$ 515,542	\$ 84,846	19.70%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Professional Development Committee by Location

<i>PDC Budgets by Location</i>	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
High School							
FHU	\$ 1,208	\$ 653	\$ 287	\$ 1,400	\$ 1,469	\$ 69	4.93%
Heritage Alt Ed	\$ -	\$ -	\$ 51	\$ 700	\$ 839	\$ 139	19.86%
FHHS	\$ 11,794	\$ 11,720	\$ 10,718	\$ 12,800	\$ 14,971	\$ 2,171	16.96%
FHN	\$ 12,067	\$ 8,815	\$ 10,865	\$ 12,100	\$ 14,487	\$ 2,387	19.73%
FHC	\$ 12,057	\$ 8,174	\$ 10,464	\$ 12,700	\$ 15,292	\$ 2,592	20.41%
High School Total	\$ 37,125	\$ 29,362	\$ 32,385	\$ 39,700	\$ 47,058	\$ 7,358	18.53%
Middle School							
BMS	\$ 4,354	\$ 2,398	\$ 3,312	\$ 7,100	\$ 8,115	\$ 1,015	14.30%
HMS	\$ 4,794	\$ 3,314	\$ 3,818	\$ 4,700	\$ 5,871	\$ 1,171	24.91%
FHMS	\$ 5,265	\$ 5,615	\$ 6,425	\$ 6,600	\$ 8,021	\$ 1,421	21.53%
SMS	\$ 5,488	\$ 4,664	\$ 5,389	\$ 5,800	\$ 6,940	\$ 1,140	19.66%
MEBMS	\$ 5,476	\$ 3,427	\$ 7,126	\$ 6,700	\$ 8,349	\$ 1,649	24.61%
Middle School Total	\$ 25,378	\$ 19,418	\$ 26,070	\$ 30,900	\$ 37,296	\$ 6,396	20.70%
Elementary							
BD	\$ 7,058	\$ 6,527	\$ 6,682	\$ 7,600	\$ 8,745	\$ 1,145	15.07%
CA	\$ 6,166	\$ 7,158	\$ 7,682	\$ 7,700	\$ 8,912	\$ 1,212	15.74%
CE	\$ 3,192	\$ 6,107	\$ 6,470	\$ 7,300	\$ 8,814	\$ 1,514	20.74%
DB	\$ 1,700	\$ 3,050	\$ 3,571	\$ 3,600	\$ 4,141	\$ 541	15.03%
FM	\$ 7,251	\$ 7,100	\$ 7,210	\$ 8,100	\$ 11,109	\$ 3,009	37.15%
HE	\$ 4,489	\$ 4,480	\$ 5,385	\$ 6,300	\$ 7,765	\$ 1,465	23.25%
HR	\$ 6,148	\$ 5,395	\$ 5,840	\$ 6,800	\$ 7,891	\$ 1,091	16.04%
JW	\$ 5,156	\$ 5,539	\$ 5,404	\$ 6,300	\$ 7,695	\$ 1,395	22.14%
IND	\$ 5,028	\$ 5,334	\$ 5,302	\$ 6,300	\$ 7,206	\$ 906	14.38%
WE	\$ 5,708	\$ 5,840	\$ 6,432	\$ 6,600	\$ 8,605	\$ 2,005	30.38%
Elementary Total	\$ 51,897	\$ 56,530	\$ 59,978	\$ 66,600	\$ 80,883	\$ 14,283	21.45%
Early Childhood							
ECFEC Central	\$ 1,130	\$ 1,047	\$ 1,337	\$ 1,500	\$ 1,441	\$ (59)	-3.93%
ECFEC Hackman	\$ 1,527	\$ 1,351	\$ -	\$ 2,400	\$ 2,043	\$ (357)	-14.88%
ECSE Meadows Pkwy	\$ 1,739	\$ 1,926	\$ 1,622	\$ 1,800	\$ 2,279	\$ 479	26.61%
Early Childhood Total	\$ 4,396	\$ 4,323	\$ 2,959	\$ 5,700	\$ 5,763	\$ 63	1.11%
Grand Total	\$ 118,796	\$ 109,633	\$ 121,392	\$ 142,900	\$ 171,000	\$ 28,100	19.66%

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. The DPDC has maintained its allocation level of funding to the buildings to support their professional development initiatives for FY18.

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).

FY18 Budget Highlights:

- The State requires districts to spend 1% of their current year Foundation Formula monies on teacher professional development
- The District Professional Development Committee continues to support the buildings' professional development activities



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Learning Commons Funds by Location Other Expenditures

<i>Learning Commons Budgets by Location</i>	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
High Schools							
FHU	\$ -	\$ 1,189	\$ 477	\$ 1,069	\$ -	\$ (1,069)	-100.00%
FHHS	\$ 14,285	\$ 15,942	\$ 15,292	\$ 13,678	\$ 14,393	\$ 715	5.23%
FHN	\$ 14,766	\$ 15,001	\$ 13,463	\$ 12,385	\$ 13,363	\$ 978	7.90%
FHC	\$ 15,816	\$ 15,092	\$ 14,047	\$ 13,385	\$ 14,958	\$ 1,573	11.75%
High School Total	\$ 44,867	\$ 47,224	\$ 43,278	\$ 40,517	\$ 42,714	\$ 2,197	5.42%
Middle Schools							
BMS	\$ 6,360	\$ 7,173	\$ 6,974	\$ 6,542	\$ 6,313	\$ (229)	-3.50%
HMS	\$ 4,486	\$ 4,579	\$ 4,591	\$ 4,046	\$ 4,834	\$ 788	19.48%
FHMS	\$ 6,790	\$ 6,959	\$ 6,701	\$ 6,241	\$ 6,275	\$ 34	0.54%
SGM	\$ 5,474	\$ 6,323	\$ 6,110	\$ 5,677	\$ 5,577	\$ (100)	-1.76%
MEB	\$ 7,341	\$ 7,529	\$ 7,147	\$ 6,805	\$ 7,073	\$ 268	3.94%
Middle School Total	\$ 30,451	\$ 32,564	\$ 31,523	\$ 29,311	\$ 30,072	\$ 761	2.60%
Elementary Schools							
BD	\$ 7,256	\$ 6,963	\$ 6,979	\$ 6,332	\$ 6,569	\$ 237	3.74%
CA	\$ 6,955	\$ 7,325	\$ 6,679	\$ 6,106	\$ 6,205	\$ 99	1.62%
CE	\$ 5,772	\$ 5,218	\$ 5,369	\$ 6,136	\$ 6,391	\$ 255	4.16%
DB	\$ 2,791	\$ 3,014	\$ 2,720	\$ 2,700	\$ 2,959	\$ 259	9.59%
FM	\$ 7,396	\$ 7,299	\$ 7,028	\$ 7,384	\$ 8,792	\$ 1,408	19.07%
HE	\$ 4,432	\$ 5,400	\$ 5,813	\$ 4,986	\$ 5,283	\$ 297	5.96%
HR	\$ 6,151	\$ 6,110	\$ 5,352	\$ 5,407	\$ 5,415	\$ 8	0.15%
IND	\$ 5,681	\$ 6,065	\$ 6,411	\$ 5,241	\$ 5,546	\$ 305	5.82%
JW	\$ 5,019	\$ 6,106	\$ 5,840	\$ 5,392	\$ 5,353	\$ (39)	-0.72%
WE	\$ 5,844	\$ 6,283	\$ 6,008	\$ 5,888	\$ 6,701	\$ 813	13.81%
Elementary Total	\$ 57,297	\$ 59,781	\$ 58,199	\$ 55,572	\$ 59,214	\$ 3,642	6.55%
District	\$ 13,796	\$ 7,397	\$ 7,097	\$ 6,600	\$ -	\$ (6,600)	-100.00%
Grand Total	\$ 146,411	\$ 146,966	\$ 140,097	\$ 132,000	\$ 132,000	\$ -	

The Learning Commons Task Force was established by the District to ensure that the District adequately supported the learning commons within each building. The Learning Commons Task Force has maintained its level of funding to the buildings to support their learning commons initiatives for FY18. 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.



FY18 Budget Highlights:

- Maintained overall Learning Commons allocations at prior year level
- Removed the 5% funding at the District level to support the purchase of eBooks as resource materials
- The Learning Commons Task Force continues to focus on incorporating 21st Century learning concepts into purchases for the learning commons

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET



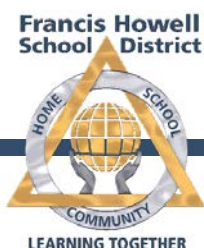


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Summer School Program Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 422,872	\$ 330,058	\$ 382,931	\$ 453,244	\$ 511,935	\$ 58,691	12.95%
Substitutes	61220	\$ -	\$ 105	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 2,421	\$ -	\$ -	\$ 26,624	\$ 28,928	\$ 2,304	8.65%
Non Certified Salary	61510	\$ 72,544	\$ 49,699	\$ 49,450	\$ 60,826	\$ 73,947	\$ 13,121	21.57%
Non Certified Substitutes/Overtime	61520/61550	\$ 52	\$ -	\$ 33	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 61,851	\$ 48,263	\$ 55,614	\$ 69,593	\$ 78,439	\$ 8,846	12.71%
Classified Retirement	62210	\$ 3,079	\$ 2,404	\$ 2,653	\$ 4,178	\$ 5,079	\$ 901	21.57%
FICA	62310	\$ 4,761	\$ 3,407	\$ 3,282	\$ 3,778	\$ 4,593	\$ 815	21.57%
Medicare	62320	\$ 7,025	\$ 5,320	\$ 6,059	\$ 7,861	\$ 8,939	\$ 1,078	13.71%
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 574,605	\$ 439,256	\$ 500,022	\$ 626,104	\$ 711,860	\$ 85,756	13.70%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ 11,000	\$ 12,000	\$ 1,000	9.09%
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ 2,950	\$ 2,950	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ 1,147	\$ 44,336	\$ 43,799	\$ 79,976	\$ 36,177	82.60%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental/Equipment	63330/63340	\$ 695	\$ -	\$ 1,570	\$ 1,000	\$ 1,600	\$ 600	60.00%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 244	\$ 449	\$ 1,155	\$ 1,360	\$ 2,000	\$ 640	47.06%
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 450	\$ -	\$ 950	\$ 10,000	\$ 10,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 1,088	\$ 3,048	\$ 2,076	\$ 2,200	\$ 2,200	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 2,477	\$ 4,644	\$ 50,112	\$ 69,359	\$ 110,926	\$ 41,567	59.93%
Supplies (64000-64999)								
General Supplies	64110	\$ 19,452	\$ 19,223	\$ 27,431	\$ 39,000	\$ 74,500	\$ 35,500	91.03%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ 10,400	\$ 10,400	\$ 28,961	\$ 18,561	178.47%
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 19,452	\$ 19,223	\$ 37,831	\$ 49,400	\$ 103,461	\$ 54,061	109.44%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 21,929	\$ 23,867	\$ 87,943	\$ 118,759	\$ 214,387	\$ 95,628	80.52%
Total Expenditures for 61000-65999		\$ 596,534	\$ 463,123	\$ 587,965	\$ 744,863	\$ 926,247	\$ 181,384	24.35%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Summer School Program

The 2017 Summer School Program continues to look for ways to support our students over the summer months. Francis Howell School District will be offering two new summer school components for 2017. The first is the Kindergarten Summer Success Program. The program is designed to help transition incoming kindergarten students to their school's culture. The program will familiarize students with their school, and teach everyday routines and procedures. The second new component is the high school Summer Advanced Placement Prep Camp. The program is designed to give first time Advanced Placement students the tools and skills they need to be successful in highly rigorous coursework.

The 2017 Summer School program will continue to include a STEAM (Science, Technology Engineering, the Arts, and Mathematics) program component, which has been expanded from a 4 days per week per camp, to 5 days per week per camp for students in grades 2 – 5. At the middle school level, an APP CAMP (mobile app coding and design) and STEM (Science, Technology, Engineering and Mathematics) program will continue. The District is excited to have 840 students able to participate in STEAM Camp this summer. Grades 6-8 will have 350 students able to participate in the STEM program and APP CAMP. Minor programming changes may be applied to improve efficiency provide additional support to the programs.

All other summer programs will continue, including summer school for students with disabilities (Extended School Year) as required by their IEP (Individualized Education Plan).

Transportation services will continue to be provided for all grade levels with the exception of the STEAM Camp, STEM Camp, App Camp, and the Advanced Placement Prep Camp.

Credit recovery classes will continue to be held for high school students. The program will be held from June 5 – June 30, 2017.

FY18 Budget Highlights:

- The addition of the Kindergarten Summer Success Program will allow up to 580 entering kindergarten students take part in a 3-day transition program.
- Provide credit recovery, targeted intervention in reading and mathematics, credit advancement, Credit Assistance Program, and the Extended School Year component for FHSD students.
- Expanding STEAM camps at the elementary level, and continuing the STEM and APP Camps at the middle school level.

Goal:

- Provide a positive summer school experience of educational value to our students



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Board of Education and Finance Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 955	\$ 799	\$ 930	\$ 1,000	\$ 1,200	\$ 200	20.00%
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	61340	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
Non Certified Substitutes	61520	\$ 1,300	\$ 2,150	\$ 1,900	\$ 1,550	\$ 3,550	\$ 2,000	129.03%
Certified Retirement	62110	\$ 140	\$ 249	\$ 247	\$ 290	\$ -	\$ (290)	-100.00%
Classified Retirement	62210	\$ 1,069	\$ 1,493	\$ 700	\$ 89	\$ 226	\$ 137	153.93%
FICA	62310	\$ 1,158	\$ 1,345	\$ 674	\$ 158	\$ 295	\$ 137	86.71%
Medicare	62320	\$ 283	\$ 337	\$ 178	\$ 66	\$ 69	\$ 3	4.55%
Insurance & HSA Emp Cont	62410	\$ 1,294,641	\$ 1,400,459	\$ 1,440,636	\$ 1,631,459	\$ 1,847,459	\$ 216,000	13.24%
Workers Compensation	62610	\$ 379,094	\$ 413,906	\$ 484,087	\$ 677,231	\$ 764,052	\$ 86,821	12.82%
Unemployment	62710	\$ 11,471	\$ 7,149	\$ 5,856	\$ 70,000	\$ 70,000	\$ -	-
Salaries and Fringes Total		\$ 1,690,111	\$ 1,827,887	\$ 1,935,208	\$ 2,383,843	\$ 2,686,851	\$ 303,008	12.71%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 141,766	\$ 148,309	\$ 112,429	\$ 212,000	\$ 210,600	\$ (1,400)	-0.66%
Building/Staff Professional Dev.	63120	\$ 4,500	\$ 2,460	\$ -	\$ 4,500	\$ 4,500	\$ -	-
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Professional Services	63150-63190	\$ 450,961	\$ 639,625	\$ 711,145	\$ 813,806	\$ 801,869	\$ (11,937)	-1.47%
Repairs & Maintenance	63320	\$ 342,325	\$ 298,438	\$ 280,848	\$ 350,930	\$ 353,647	\$ 2,717	0.77%
Rental	63330	\$ 16	\$ 34,126	\$ 34,610	\$ 35,196	\$ 36,075	\$ 879	2.50%
Water/Sewer	63350	\$ 207,450	\$ 216,837	\$ 219,504	\$ 265,416	\$ 303,777	\$ 38,361	14.45%
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Non-Route Transportation	63420	\$ 722	\$ 363	\$ 369	\$ 400	\$ 400	\$ -	-
Travel & Mileage	63430	\$ 22,060	\$ 24,376	\$ 27,390	\$ 61,359	\$ 101,359	\$ 40,000	65.19%
Insurance	63510	\$ 1,402,416	\$ 1,574,784	\$ 1,686,830	\$ 1,866,995	\$ 1,831,159	\$ (35,836)	-1.92%
Communications	63610	\$ 360	\$ 287	\$ 211	\$ 540	\$ 540	\$ -	-
Advertising/Printing	63620	\$ 3,161	\$ 2,434	\$ 2,639	\$ 5,250	\$ 5,250	\$ -	-
Postage	63640	\$ 72,892	\$ 69,031	\$ 68,857	\$ 85,100	\$ 85,100	\$ -	-
Dues & Membership	63710	\$ 102,507	\$ 95,381	\$ 109,676	\$ 126,695	\$ 126,695	\$ -	-
Entry Fees	63720	\$ 2,800	\$ 175	\$ 21,717	\$ 3,000	\$ 3,000	\$ -	-
Other Purchased Services	63910	\$ 9,905	\$ 12,416	\$ 4,475	\$ 31,225	\$ 4,225	\$ (27,000)	-86.47%
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Security	63930	\$ 1,611	\$ 1,224	\$ 3,841	\$ 5,200	\$ 5,950	\$ 750	14.42%
Miscellaneous	63990	\$ 27,944	\$ 27,890	\$ 44,745	\$ 77,984	\$ 78,334	\$ 350	0.45%
Purchased Services Total		\$ 2,793,397	\$ 3,148,156	\$ 3,329,286	\$ 3,945,596	\$ 3,952,480	\$ 6,884	0.17%
Supplies (64000-64999)								
General Supplies	64110	\$ 60,118	\$ 49,445	\$ 69,734	\$ 100,468	\$ 96,068	\$ (4,400)	-4.38%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Textbooks	64310	\$ -	\$ 175	\$ -	\$ 35,000	\$ 35,000	\$ -	-
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Resource Materials	64510	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	-
Electric	64810	\$ 2,895,353	\$ 3,020,015	\$ 2,728,044	\$ 3,505,212	\$ 2,994,792	\$ (510,420)	-14.56%
Vehicle Gas	64860	\$ 1,710	\$ 126,344	\$ 98,867	\$ -	\$ -	\$ -	-
Natural Gas	64820	\$ 487,367	\$ 394,636	\$ 294,998	\$ 262,386	\$ 391,752	\$ 129,366	49.30%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies Total		\$ 3,444,548	\$ 3,590,633	\$ 3,191,643	\$ 3,903,066	\$ 3,517,612	\$ (385,454)	-9.88%
Capital Outlay (65000-65999)								
Purchased Services	63XX	\$ -	\$ -	\$ 1,776	\$ 3,000	\$ 3,000	\$ -	-
Equipment	65410 / 65420	\$ 151,925	\$ 150,030	\$ 162,830	\$ 150,392	\$ 150,908	\$ 516	0.34%
Capital Outlay Total		\$ 151,925	\$ 150,030	\$ 164,606	\$ 153,392	\$ 153,908	\$ 516	0.34%
Total Expenditures for 63000-65999		\$ 6,389,870	\$ 6,888,819	\$ 6,685,535	\$ 8,002,054	\$ 7,624,000	\$ (378,054)	-4.72%
Interest - Master lease	66230	\$ 9,083	\$ 7,227	\$ -	\$ 7,408	\$ 6,892	\$ (516)	-6.97%
Total Expenditures for 61000-66999		\$ 8,089,063	\$ 8,723,933	\$ 8,620,743	\$ 10,393,305	\$ 10,317,743	\$ (75,562)	-0.73%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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: Education Plus dues and memberships, utilities, copier expenses, District-wide wellness initiatives, and property and liability insurance.

FY18 Budget Highlights:

- Increases to Health Savings Contributions and Workers' Compensation to reflect actual activity
- Decreased Professional Services expenditures primarily due to decreased tax levy election costs
- Decreased Other Purchased Services due to contracted services for Print Shop no longer being utilized

Goals:

- Provide the necessary governance and financial support for the operations of the District
- Ensure that all professional services, utilities and insurance expenditures are considered





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Human Resources Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 26,943	\$ 7,716	\$ 15,475	\$ 25,454	\$ 25,000	\$ (454)	-1.78%
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Salary	61510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Release Time	61620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 37	\$ 33	\$ 49	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 4	\$ 4	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,410	\$ 393	\$ 849	\$ 1,578	\$ 1,551	\$ (27)	-1.71%
Medicare	62320	\$ 333	\$ 96	\$ 202	\$ 369	\$ 362	\$ (7)	-1.90%
Salaries and Fringes Total		\$ 28,723	\$ 8,242	\$ 16,579	\$ 27,401	\$ 26,913	\$ (488)	-1.78%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 1,638	\$ 64,000	\$ -	\$ 5,250	\$ 5,250	\$ -	
Data Processing Services	63160	\$ 6,050	\$ 17,869	\$ 16,995	\$ 17,000	\$ 50,000	\$ 33,000	194.12%
Professional Services	63190	\$ 43,719	\$ 47,943	\$ 66,954	\$ 59,900	\$ 23,700	\$ (36,200)	-60.43%
Background Checks	63220	\$ 25,398	\$ 23,733	\$ 31,545	\$ 33,260	\$ 33,260	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 7,741	\$ 5,148	\$ 4,458	\$ 7,880	\$ 4,600	\$ (3,280)	-41.62%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 150	\$ 65	\$ 25	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 2,093	\$ -	\$ 4,759	\$ 4,000	\$ 5,500	\$ 1,500	37.50%
Postage	63640	\$ 241	\$ -	\$ 145	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 495	\$ 635	\$ 530	\$ 645	\$ 600	\$ (45)	-6.98%
Entry Fees	63720	\$ 225	\$ 115	\$ 15	\$ 550	\$ 600	\$ 50	9.09%
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 87,810	\$ 159,508	\$ 125,776	\$ 128,485	\$ 123,510	\$ (4,975)	-3.87%
Supplies (64000-64999)								
General Supplies	64110	\$ 6,866	\$ 2,069	\$ 3,663	\$ 6,190	\$ 7,060	\$ 870	14.05%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 6,866	\$ 2,069	\$ 3,663	\$ 6,190	\$ 7,060	\$ 870	14.05%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 5,666.00	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 5,666.00	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 94,676	\$ 161,577	\$ 135,105	\$ 134,675	\$ 130,570	\$ (4,105)	-3.05%
Total Expenditures for 61000-65999		\$ 123,399	\$ 169,819	\$ 151,684	\$ 162,076	\$ 157,483	\$ (4,593)	-2.83%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Human Resources Department

The Human Resources Department is responsible for recruitment and hiring of all personnel, both certified and non-certified. It 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.

FY18 Budget Highlights:

- Data Processing increased due to the Teacher Evaluation tool maintenance fee
- Professional Services decreased due to Screening tool encompassing all FIT evaluations
- Advertising increased due to a focus on diversity job postings

Goals:

- The HR department will provide high quality workforce planning and operational support to principals as measured by:
 - 100% of building principals responding “agree” or “strongly agree” on a survey that the HR department provides an ample supply of high quality candidates
 - 100% of principals responding “agree” or “strongly agree” to all questions on a quarterly climate survey, with at least 75% responding "strongly agree".
- Increase the number of applicants who indicate diverse backgrounds by 4%
- Maintain a daily fill rate of 98.8% for teacher substitutes and a daily fill rate of 77% for paraprofessionals

FHSD Teachers Achieve National Board Certification

The Francis Howell School District (FHSD) is proud to announce that seven teachers recently earned or renewed their National Board Certification, which is the highest credential in the teaching profession. The District now has 106 teachers who have achieved this distinction.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Alternative Learning/Special Education Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Extra Curricular Interpreters	61150	\$ 11,891	\$ 4,276	\$ 1,395	\$ 6,000	\$ 6,000	\$ -	
Substitutes	61220	\$ 41,137	\$ 42,007	\$ 36,976	\$ 45,000	\$ 36,500	\$ (8,500)	-18.89%
Supplemental pay	61310	\$ 122,814	\$ -	\$ -	\$ -	\$ -	\$ -	
Vacancy Salary (Interpreter)	61320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sick Leave (Interpreter)	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 62,600	\$ 43,957	\$ 50,532	\$ 38,000	\$ 30,500	\$ (7,500)	-19.74%
Homebound Salaries	61370	\$ 118,833	\$ 104,969	\$ 133,380	\$ 145,433	\$ 145,433	\$ -	
Non Certified Salaries	61510	\$ 437	\$ 31,928	\$ 25,901	\$ 30,000	\$ 62,500	\$ 32,500	108.33%
Non Certified Substitutes	61520	\$ 2,499	\$ 1,500	\$ 5,100	\$ 2,000	\$ 2,000	\$ -	
Non-Certified Release Time (Nurse Subs)	61620	\$ 1,729	\$ 1,239	\$ 781	\$ 3,540	\$ 2,040	\$ (1,500)	-42.37%
Certified Retirement	62110	\$ 37,120	\$ 32,648	\$ 35,742	\$ 37,228	\$ 36,140	\$ (1,088)	-2.92%
Classified Retirement	62210	\$ 2,077	\$ 2,228	\$ 1,988	\$ 2,623	\$ 3,486	\$ 863	32.89%
FICA	62310	\$ 6,101	\$ 6,093	\$ 6,171	\$ 7,611	\$ 9,502	\$ 1,891	24.85%
Medicare	62320	\$ 4,989	\$ 4,543	\$ 4,798	\$ 5,322	\$ 5,655	\$ 333	6.26%
Medical Insurance	62410	\$ 591	\$ 10,490	\$ 81	\$ 100	\$ 100	\$ -	
Workers Compensation	62610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Benefits	62910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 412,818	\$ 285,878	\$ 302,845	\$ 322,857	\$ 339,856	\$ 16,999	5.27%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,048,961	\$ 1,268,717	\$ 1,515,275	\$ 1,514,050	\$ 1,511,398	\$ (2,652)	-0.18%
Building/Staff Professional Dev.	63120	\$ 45,263	\$ 48,365	\$ 68,659	\$ 50,000	\$ 49,900	\$ (100)	-0.20%
Data Processing Services	63160	\$ 99,885	\$ 55,543	\$ 36,663	\$ 39,900	\$ 35,500	\$ (4,400)	-11.03%
Legal Services	63170	\$ 1,036	\$ 1,836	\$ 46	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63190	\$ 890	\$ 29,835	\$ 33,648	\$ 36,500	\$ 40,700	\$ 4,200	11.51%
Repairs & Maintenance	63320	\$ 3,244	\$ 1,493	\$ 8,858	\$ 5,100	\$ 5,100	\$ -	
Rental	63330	\$ 1,083	\$ 1,720	\$ 523	\$ 1,150	\$ 1,200	\$ 50	4.35%
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 249	\$ 186	\$ 104	\$ 400	\$ 250	\$ (150)	-37.50%
Contracted Pupil Transportation	63410	\$ 144,158	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 71,909	\$ 71,230	\$ 45,899	\$ 61,188	\$ 60,045	\$ (1,143)	-1.87%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 490	\$ 590	\$ 330	\$ 500	\$ 500	\$ -	
Advertising/Printing	63620	\$ 135	\$ 95	\$ 20	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 1,663	\$ 1,227	\$ 1,530	\$ 2,480	\$ 2,130	\$ (350)	-14.11%
Dues & Membership	63710	\$ 3,910	\$ 3,799	\$ 2,875	\$ 4,600	\$ 4,600	\$ -	
Entry Fees	63720	\$ 473	\$ 172	\$ 580	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 3,944	\$ 1,590	\$ 2,394	\$ 1,400	\$ 2,600	\$ 1,200	85.71%
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 300	\$ 1,000	\$ 120	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 1,427,593	\$ 1,487,398	\$ 1,717,524	\$ 1,721,268	\$ 1,717,923	\$ (3,345)	-0.19%
Supplies (64000-64999)								
General Supplies	64110	\$ 261,691	\$ 252,337	\$ 183,448	\$ 243,447	\$ 227,412	\$ (16,035)	-6.59%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ 2,464	\$ 11,011	\$ 35,549	\$ 34,000	\$ 34,000	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 264,335	\$ 263,348	\$ 218,997	\$ 277,447	\$ 261,412	\$ (16,035)	-5.78%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 84,457	\$ 43,369	\$ 31,370	\$ 35,805	\$ 35,805	\$ -	
Capital Outlay Total		\$ 84,457	\$ 43,369	\$ 31,370	\$ 35,805	\$ 35,805	\$ -	
Total Expenditures for 63000-65999		\$ 1,776,385	\$ 1,794,115	\$ 1,967,891	\$ 2,034,520	\$ 2,015,140	\$ (19,380)	-0.95%
Total Expenditures for 61000-65999		\$ 2,189,203	\$ 2,079,993	\$ 2,270,736	\$ 2,357,377	\$ 2,354,996	\$ (2,381)	-0.10%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.



FY18 Budget Highlights:

- Increased tuition to accommodate increase of contracted students
- Reductions in substitutes for release time for employees

Goals:

- Ensure that all students with disabilities are provided an appropriate education
- Ensure the District complies with all state and federal mandates



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Early Childhood Special Education (ECSE) Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
ECSEESY Certified Salaries	61110	\$ 15,463	\$ 16,992	\$ 14,608	\$ 13,230	\$ 13,230	\$ -	
Substitutes	61220	\$ 4,864	\$ 4,203	\$ 3,326	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sick Leave Salary (ECSE)	61330	\$ 7,318	\$ 10,138	\$ 17,818	\$ 10,600	\$ 15,000	\$ 4,400	41.51%
Stipends	61340	\$ 2,475	\$ 1,650	\$ 975	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
Non Certified Salaries	61510	\$ 7,105	\$ 11,690	\$ 8,961	\$ 11,000	\$ 11,000	\$ -	
Non Certified Substitutes	61520	\$ 225	\$ -	\$ 1,050	\$ 500	\$ 500	\$ -	
Non Certified Sick Leave	61530	\$ 14,904	\$ 39,663	\$ 23,235	\$ 21,000	\$ 21,000	\$ -	
Certified Retirement	62110	\$ 2,312	\$ 2,830	\$ 2,581	\$ 3,173	\$ 3,542	\$ 369	11.63%
Classified Retirement	62210	\$ 450	\$ 724	\$ 538	\$ 689	\$ 1,004	\$ 315	45.72%
FICA	62310	\$ 1,797	\$ 3,746	\$ 2,422	\$ 3,106	\$ 3,293	\$ 187	6.02%
Medicare	62320	\$ 609	\$ 1,061	\$ 762	\$ 933	\$ 982	\$ 49	5.25%
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workers Compensation	62610	\$ 14,082	\$ 15,665	\$ 19,394	\$ 23,700	\$ 23,700	\$ -	
EAP - FY17 Budget @ District level	62910	\$ 1,587	\$ 1,424	\$ 1,422	\$ -	\$ -	\$ -	
STD - FY17 Budget @ District level	62920	\$ 8,937	\$ 8,682	\$ 9,297	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 82,126	\$ 118,468	\$ 106,389	\$ 96,931	\$ 100,251	\$ 3,320	3.43%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 8,661	\$ 19,440	\$ 84,275	\$ 102,200	\$ 33,700	\$ (68,500)	-67.03%
Building/Staff Professional Dev.	63120	\$ 6,432	\$ -	\$ 7,179	\$ 1,500	\$ 1,500	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 229	\$ 74	\$ 90	\$ 250	\$ 250	\$ -	
Professional Services	63190	\$ 823	\$ 3,500	\$ 2,550	\$ 3,300	\$ 5,000	\$ 1,700	51.52%
Repairs & Maintenance	63320	\$ 2,085	\$ 1,978	\$ 4,450	\$ 2,725	\$ 3,025	\$ 300	11.01%
Rental	63330	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 2,755	\$ 2,733	\$ 2,544	\$ 2,970	\$ 2,970	\$ -	
Trash Removal	63360	\$ 640	\$ 697	\$ 595	\$ 680	\$ 680	\$ -	
Contracted Pupil Transportation	63410	\$ 829,440	\$ 869,157	\$ 882,310	\$ 973,521	\$ 1,113,201	\$ 139,680	14.35%
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 16,400	\$ 12,875	\$ 11,133	\$ 21,889	\$ 26,200	\$ 4,311	19.69%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 957	\$ 1,215	\$ 1,027	\$ 1,320	\$ 1,320	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 70	\$ 301	\$ 312	\$ 300	\$ 300	\$ -	
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ 2,029	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 868,491	\$ 911,970	\$ 999,444	\$ 1,110,655	\$ 1,188,146	\$ 77,491	6.98%
Supplies (64000-64999)								
General Supplies	64110	\$ 38,489	\$ 46,756	\$ 42,670	\$ 63,400	\$ 64,700	\$ 1,300	2.05%
Software	64120	\$ 1,948	\$ 578	\$ 179	\$ 800	\$ 800	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 16,616	\$ 16,217	\$ 15,619	\$ 18,400	\$ 18,400	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ 6,918	\$ 6,261	\$ 4,531	\$ 7,200	\$ 7,200	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 63,971	\$ 69,812	\$ 62,999	\$ 89,800	\$ 91,100	\$ 1,300	1.45%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 14,129	\$ 28,653	\$ 27,922	\$ 17,500	\$ 17,500	\$ -	
Capital Outlay Total		\$ 14,129	\$ 28,653	\$ 27,922	\$ 17,500	\$ 17,500	\$ -	
Total Expenditures for 63000-65999		\$ 946,591	\$ 1,010,435	\$ 1,090,365	\$ 1,217,955	\$ 1,296,746	\$ 78,791	6.47%
Total Expenditures for 61000-65999		\$ 1,028,718	\$ 1,128,903	\$ 1,196,754	\$ 1,314,886	\$ 1,396,997	\$ 82,111	6.24%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

FY18 Budget Highlights:

- Increase in ECSE transportation costs due to a contractual increase in costs for transportation services as well as a focus on reducing the time spent on buses
- Increased expenditures due to increased number of students needing more supports

Goals:

- Ensure that early childhood students are properly identified and diagnosed having special needs
- Ensure the District complies with all state and federal mandates



Community Readers

Pajamas for Diabetes





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Office of the Superintendent Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 143	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime Pay	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ -	\$ 24,702	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 10,004	\$ 10,404	\$ 10,431	\$ 11,000	\$ 11,000	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 300	\$ 300	\$ 185	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 8	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 6,420	\$ 6,947	\$ 6,891	\$ 7,000	\$ 7,000	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 285	\$ 93	\$ 3,500	\$ 3,500	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 16,724	\$ 17,944	\$ 42,302	\$ 21,500	\$ 21,500	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 12,495	\$ 19,591	\$ 17,526	\$ 14,463	\$ 14,463	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 12,495	\$ 19,591	\$ 17,526	\$ 14,463	\$ 14,463	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 29,219	\$ 37,535	\$ 59,828	\$ 35,963	\$ 35,963	\$ -	
Total Expenditures for 61000-65999		\$ 29,369	\$ 37,535	\$ 59,828	\$ 35,963	\$ 35,963	\$ -	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

FY18 Budget Highlights:

- Budget remained flat
- Maintained supply expenditures for service awards, Howell of Fame, Kickoff celebrations
- Superintendent will continue to focus on Community Involvement through Chambers of Commerce, professional memberships and professional development
- Main focus will be on a new Strategic Plan

Goals:

- Academics: FHSD will earn 98.6% of APR points
- Community Relations:
 - Implement District-wide communications survey
 - Increase Senior PALS participation by 20%
 - 70% of community members will give the District a grade of A or B on Community relations surveys
- Facilities: 90% of respondents will "Agree" or "Strongly Agree" that the buildings and grounds adequately meet the learning needs of the students.
- Finance: Using input from stakeholders, the Finance and Operations Committee will develop strategies to help ensure a fund balance of 15% through the end of FY21 to meet cash flow requirements and provide for student learning needs consistent with District's strategic plan.
- Governance: All policy/regulation recommended updates will be reviewed and approved by the Board of Education.
- Human Resources: 100% of building principals will respond "agree" or "strongly agree" that the HR department provides an ample supply of high quality candidates.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Technology Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 8,550	\$ 9,945	\$ -	\$ -	\$ -	\$ -	
Supplemental Pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ 10,750	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 19	\$ 1,605	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 488	\$ 505	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ 114	\$ 272	\$ -	\$ -	\$ -	\$ -	
Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 9,171	\$ 23,077	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 1,029	\$ 7,000	\$ 292	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 1,163,266	\$ 919,230	\$ 952,600	\$ 1,184,975	\$ 1,027,411	\$ (157,564)	-13.30%
Professional Services	63190	\$ 28,264	\$ 26,221	\$ 10,787	\$ 25,000	\$ 25,000	\$ -	
Repairs & Maintenance	63320	\$ 11,442	\$ 4,602	\$ 668	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
Leases	63341	\$ -	\$ 696,435	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 47,461	\$ 154,330	\$ 3,313	\$ 5,000	\$ 7,700	\$ 2,700	54.00%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 332,820	\$ 335,828	\$ 323,870	\$ 264,000	\$ 214,380	\$ (49,620)	-18.80%
Advertising/Printing	63620	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	
Postage	63640	\$ 383	\$ 541	\$ 33	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 1,510	\$ 1,575	\$ 50	\$ 1,100	\$ 2,100	\$ 1,000	90.91%
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 9,000	\$ 3,121	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,595,174	\$ 2,148,883	\$ 1,291,763	\$ 1,485,575	\$ 1,285,091	\$ (200,484)	-13.50%
Supplies (64000-64999)								
General Supplies	64110	\$ 724,693	\$ 960,794	\$ 14,610	\$ 96,790	\$ 155,095	\$ 58,305	60.24%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ 1,764	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 724,861	\$ 962,558	\$ 14,610	\$ 96,790	\$ 155,095	\$ 58,305	60.24%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,923,545	\$ 1,635,966	\$ 1,560,495	\$ 1,192,773	\$ 1,526,253	\$ 333,480	27.96%
Capital Outlay Total		\$ 2,923,545	\$ 1,635,966	\$ 1,560,495	\$ 1,192,773	\$ 1,526,253	\$ 333,480	27.96%
Total Expenditures for 63000-65999		\$ 5,243,580	\$ 4,747,407	\$ 2,866,868	\$ 2,775,138	\$ 2,966,439	\$ 191,301	6.89%
Total Expenditures for 61000-65999		\$ 5,252,751	\$ 4,770,484	\$ 2,866,868	\$ 2,775,138	\$ 2,966,439	\$ 191,301	6.89%
Interest - Master lease	66230	\$ 47,878	\$ 53,179	\$ 62,329	\$ 59,277	\$ 28,763	\$ (30,514)	-51.48%
Debt Service Total		\$ 47,878	\$ 53,179	\$ 62,329	\$ 59,277	\$ 28,763	\$ (30,514)	-51.48%
Total Expenditures for 61000-66999		\$ 5,300,629	\$ 4,823,663	\$ 2,929,197	\$ 2,834,415	\$ 2,995,202	\$ 160,787	5.67%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 7,000 devices that include desktops, laptops, Smartboards, mobile devices and printer 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, 11 building technicians, 2 network engineers, 1 systems administrator, 4 information analysts, 1 help desk technician, 1 administrative assistant and numerous building teacher technology support personnel.

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 software replacements for Student Management.

FY18 Budget Highlights:

- Data Processing reductions due to discontinuing Career Cruising digital portfolio and replacing Galileo Assessment System
- Supplies increased primarily due to computer parts and replacement projectors
- Equipment expenditures increased for a new lease for Chromebooks and Chromebook carts
- The Technology budget includes the Business Grant for reimbursement of certain equipment expenditures by the State of Missouri



Goals:

- Address aging computer population
- Expand wireless network to every classroom to support mobile learning
- Ensure adequate internet capacity
- Provide student access at home with district devices while protecting students from inappropriate content



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Communications Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ -	\$ -	\$ 404	\$ -	\$ -	\$ -	
Supplemental pay	61310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ 469	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ (250)	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 44,445	\$ 43,085	\$ 49,033	\$ 41,650	\$ 38,500	\$ (3,150)	-7.56%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ 6,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 1,951	\$ 3,354	\$ 2,098	\$ 4,100	\$ 4,860	\$ 760	18.54%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 3,610	\$ 103	\$ 1	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 75	\$ 2,145	\$ 9,816	\$ 32,500	\$ 27,500	\$ (5,000)	-15.38%
Postage	63640	\$ 5,885	\$ -	\$ 2,024	\$ 30,000	\$ 20,000	\$ (10,000)	-33.33%
Dues & Membership	63710	\$ 920	\$ 885	\$ 8	\$ 800	\$ 1,135	\$ 335	41.88%
Entry Fees	63720	\$ -	\$ 127	\$ 705	\$ 250	\$ 250	\$ -	
Other Purchased Services	63910	\$ -	\$ 1,158	\$ -	\$ 1,000	\$ 1,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 56,886	\$ 56,857	\$ 63,435	\$ 113,300	\$ 96,245	\$ (17,055)	-15.05%
Supplies (64000-64999)								
General Supplies	64110	\$ 1,046	\$ 1,287	\$ 2,120	\$ 19,525	\$ 23,250	\$ 3,725	19.08%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 15	\$ 138	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 1,061	\$ 1,425	\$ 2,120	\$ 19,525	\$ 23,250	\$ 3,725	19.08%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 57,947	\$ 58,282	\$ 65,555	\$ 132,825	\$ 119,495	\$ (13,330)	-10.04%
Total Expenditures for 61000-65999		\$ 57,947	\$ 58,282	\$ 66,024	\$ 132,825	\$ 119,495	\$ (13,330)	-10.04%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

FY18 Budget Highlights:

- Reduced \$20,000 for printing and mailing of Annual Report and reallocated \$5,000 to Advertising

Goals:

- Inform community that is not otherwise connected to a school via a targeted semester newsletter
- Produce more video coverage of the District



Parent Speaker Series - Social Media: How the Kids are Using it and What it All Means

FHSD is hosting a Parent Engagement Speaker Series to provide our parents with information that can help them support their children.

Community Education Classes

FHSD launched a Community Education Program to offer quality, affordable educational opportunities and activities for adults in our community. Classes are paid for by participant registration fees.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Early Childhood – Parents As Teachers Program Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 113,274	\$ 122,085	\$ 60,059	\$ 60,059	\$ 60,059	\$ -	
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 825	\$ 600	\$ -	\$ -	\$ -	\$ -	
Non-Cert Salary	61510	\$ 433,202	\$ 503,340	\$ 559,287	\$ 558,603	\$ 557,201	\$ (1,402)	-0.25%
Non-Cert Stipend	61520	\$ 7,485	\$ 3,233	\$ 4,541	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 40,757	\$ 43,335	\$ 39,979	\$ 8,709	\$ 39,157	\$ 30,448	349.62%
Classified Retirement	62210	\$ 8,577	\$ 11,529	\$ 13,797	\$ 27,375	\$ 11,322	\$ (16,053)	-58.64%
FICA	62310	\$ 27,097	\$ 31,177	\$ 34,451	\$ 34,633	\$ 34,546	\$ (87)	-0.25%
Medicare	62320	\$ 7,927	\$ 9,002	\$ 8,893	\$ 8,971	\$ 8,950	\$ (21)	-0.23%
Insurance	62410	\$ 19,431	\$ 24,477	\$ 32,117	\$ 49,080	\$ 49,080	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 658,575	\$ 748,778	\$ 753,124	\$ 747,430	\$ 760,315	\$ 12,885	1.72%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ (7,600)	-100.00%
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 1,500	\$ -	\$ 550	\$ 1,000	\$ 1,072	\$ 72	7.20%
Repairs & Maintenance	63320	\$ 195	\$ 100	\$ -	\$ 500	\$ 500	\$ -	
Rental	63330	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ 51	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 13,098	\$ 14,792	\$ 19,643	\$ 16,000	\$ 18,000	\$ 2,000	12.50%
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 19	\$ -	\$ -	\$ 25	\$ 25	\$ -	
Dues & Membership	63710	\$ -	\$ 113	\$ 5	\$ 75	\$ 75	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 400	\$ 25	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 1,925	\$ 1,983	\$ 2,560	\$ 4,658	\$ 3,535	\$ (1,123)	-24.11%
Purchased Services Total		\$ 16,737	\$ 17,448	\$ 22,834	\$ 29,858	\$ 23,207	\$ (6,651)	-22.28%
Supplies (64000-64999)								
General Supplies	64110	\$ 9,502	\$ 5,570	\$ 9,331	\$ 5,000	\$ 1,360	\$ (3,640)	-72.80%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 9,502	\$ 5,570	\$ 9,331	\$ 5,000	\$ 1,360	\$ (3,640)	-72.80%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 26,280	\$ 12,885	\$ -	\$ 2,250	\$ 1,334	\$ (916)	-40.71%
Capital Outlay Total		\$ 26,280	\$ 12,885	\$ -	\$ 2,250	\$ 1,334	\$ (916)	-40.71%
Total Expenditures for 63000-65999		\$ 52,519	\$ 35,903	\$ 32,165	\$ 37,108	\$ 25,901	\$ (11,207)	-30.20%
Total Expenditures for 61000-65999		\$ 711,094	\$ 784,681	\$ 785,289	\$ 784,538	\$ 786,216	\$ 1,678	0.21%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 are significantly 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.



FY18 Budget Highlights:

- Maintained the Parents As Teachers program at its prior year budget level
- Increased the number of developmental screening prior to kindergarten entry

Goals:

- Increase parents knowledge and activities that support literacy development for children birth to five
- Provide parents with information on child development that empowers parents in their role of teacher in the critical first five years
- Administer developmental screenings to assess areas of strength and possible early intervention needs.

FHSD's Parents as Teachers Program Receives Recognition

Francis Howell has been honored for its role as one of the sites of the original “New Parents as Teachers” pilot project (1981-84). The District was recognized for its efforts in demonstrating the benefits of the PAT model and for providing a template for statewide implementation of the PAT program.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 1,036,247	\$ 1,040,871	\$ 1,219,442	\$ 1,266,440	\$ 1,061,078	\$(205,362)	-16.22%
Extra Duty	61150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	61220	\$ 3,055	\$ 2,490	\$ 2,299	\$ 2,000	\$ 2,500	\$ 500	25.00%
Sick Leave Salary	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 450	\$ 750	\$ 975	\$ 14,000	\$ 3,500	\$ (10,500)	-75.00%
Non-Cert Salaries	61510	\$ 3,257,029	\$ 3,694,465	\$ 4,002,842	\$ 3,943,028	\$ 3,965,858	\$ 22,831	0.58%
Non-Cert Stipend	61520	\$ 4,000	\$ 2,800	\$ 19,200	\$ 10,000	\$ 10,000	\$ -	
Overtime	61550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 199,279	\$ 223,883	\$ 249,897	\$ 179,607	\$ 208,254	\$ 28,647	15.95%
Classified Retirement	62210	\$ 175,547	\$ 188,454	\$ 206,190	\$ 254,789	\$ 218,429	\$ (36,361)	-14.27%
FICA	62310	\$ 198,348	\$ 217,946	\$ 241,121	\$ 249,233	\$ 245,425	\$ (3,808)	-1.53%
Medicare	62320	\$ 60,173	\$ 66,425	\$ 73,715	\$ 75,465	\$ 73,294	\$ (2,172)	-2.88%
Insurance	62410	\$ 472,549	\$ 496,210	\$ 543,379	\$ 515,060	\$ 619,060	\$ 104,000	20.19%
Worker's Compensation	62610	\$ 22,224	\$ 23,597	\$ 28,881	\$ 24,492	\$ 24,492	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 5,428,901	\$ 5,957,891	\$ 6,587,941	\$ 6,534,114	\$ 6,431,889	\$(102,225)	-1.56%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 1,753	\$ 350	\$ 1,524	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150	\$ 984	\$ 2,082	\$ 830	\$ 28,726	\$ 3,000	\$ (25,726)	-89.56%
Other Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 45	\$ 807	\$ 90	\$ 54,110	\$ 28,323	\$ (25,787)	-47.66%
Rental	63330	\$ 2,018	\$ 2,226	\$ 1,133	\$ 2,000	\$ 550	\$ (1,450)	-72.50%
Rental Equip	63340	\$ 1,908	\$ 3,200	\$ 5,485	\$ 3,000	\$ 3,000	\$ -	
Water/Sewer	63350	\$ 3,194	\$ 3,138	\$ -	\$ 3,121	\$ 3,121	\$ -	
Trash Removal	63360	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 26,290	\$ 31,561	\$ 43,465	\$ 30,000	\$ 30,000	\$ -	
Travel & Mileage	63430	\$ 6,157	\$ 7,257	\$ 12,708	\$ 7,102	\$ 5,702	\$ (1,400)	-19.71%
Insurance	63510	\$ -	\$ -	\$ 1,032	\$ 48,018	\$ 10,000	\$ (38,018)	-79.17%
Communications	63610	\$ 989	\$ 1,215	\$ -	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 19	\$ -	\$ -	\$ -	
Postage	63640	\$ 705	\$ 939	\$ 663	\$ 602	\$ 602	\$ -	
Dues & Membership	63710	\$ 1,010	\$ 914	\$ 563	\$ 1,110	\$ 510	\$ (600)	-54.05%
Entry Fees	63720	\$ 25,908	\$ 37,860	\$ 37,986	\$ 30,000	\$ 30,000	\$ -	
Other Purchased Services	63910	\$ 7,115	\$ 7,874	\$ 8,114	\$ 8,102	\$ 8,102	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Expenses	63980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 725	\$ 2,114	\$ 1,955	\$ 1,102	\$ 1,102	\$ -	
Purchased Services Total		\$ 78,801	\$ 101,554	\$ 115,567	\$ 219,074	\$ 126,093	\$(92,981)	-42.44%
Supplies (64000-64999)								
General Supplies	64110	\$ 398,575	\$ 393,806	\$ 422,906	\$ 581,623	\$ 430,394	\$(151,229)	-26.00%
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 18,821	\$ 17,961	\$ 18,479	\$ 50,750	\$ 30,400	\$ (20,350)	-40.10%
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ 7,853	\$ 6,996	\$ 5,380	\$ 40,550	\$ 20,200	\$ (20,350)	-50.18%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 425,249	\$ 418,763	\$ 446,764	\$ 672,923	\$ 480,994	\$(191,929)	-28.52%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 9,759	\$ 9,759	\$ 1,510	\$ 510	\$ (1,000)	-66.23%
Capital Outlay Total		\$ -	\$ 9,759	\$ 9,759	\$ 1,510	\$ 510	\$(1,000)	-66.23%
Total Expenditures for 63000-65999		\$ 504,050	\$ 530,076	\$ 572,090	\$ 893,507	\$ 607,597	\$(285,910)	-32.00%
Total Expenditures for 61000-65999		\$ 5,932,951	\$ 6,487,967	\$ 7,160,031	\$ 7,427,621	\$ 7,039,486	\$(388,135)	-5.23%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

FY18 Budget Highlights:

- The Vacation Station Budget considers that the program will be utilized at full capacity, which means that all possible slots are completely filled throughout the year
- The tuition rates for both the Preschool and Vacation Station programs were increased to help offset some of the costs associated with the programs

Goals:

- Implement the essential lesson plans developed from the core curriculum grade level expectations that enable students to learn in a fun environment
- Promote a safe and caring environment for students providing peace of mind for parents





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs - Vacation Station Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 170,159	\$ 34,136	\$ 56,570	\$ 117,440	\$ 56,570	\$ (60,870)	-51.83%
Extra Duty	61150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sick Leave Salary	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.00%
Non-Cert Salaries	61510	\$ 2,294,860	\$ 2,662,874	\$ 2,877,662	\$ 2,797,751	\$ 2,922,626	\$ 124,875	4.46%
Non-Cert Stipend	61520	\$ 4,000	\$ 2,800	\$ 19,200	\$ 10,000	\$ 10,000	\$ -	
Overtime	61550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 54,831	\$ 60,090	\$ 59,689	\$ 8,783	\$ 47,941	\$ 39,159	445.86%
Classified Retirement	62210	\$ 122,838	\$ 130,523	\$ 144,361	\$ 174,409	\$ 143,241	\$ (31,168)	-17.87%
FICA	62310	\$ 137,631	\$ 153,247	\$ 171,526	\$ 178,066	\$ 179,466	\$ 1,400	0.79%
Medicare	62320	\$ 34,352	\$ 37,694	\$ 41,532	\$ 42,198	\$ 43,343	\$ 1,146	2.71%
Insurance	62410	\$ 313,381	\$ 346,273	\$ 357,933	\$ 448,000	\$ 472,000	\$ 24,000	5.36%
Worker's Compensation	62610	\$ 9,452	\$ 10,036	\$ 12,283	\$ 12,246	\$ 12,246	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 3,141,504	\$ 3,437,673	\$ 3,740,756	\$ 3,798,892	\$ 3,887,434	\$ 88,542	2.33%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ 350	\$ 1,524	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 690	\$ 1,494	\$ 631	\$ 14,221	\$ 2,000	\$ (12,221)	-85.94%
Other Prof Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 45	\$ 353	\$ 90	\$ 26,787	\$ 1,000	\$ (25,787)	-96.27%
Rental Facility	63330	\$ 2,018	\$ 2,226	\$ 1,133	\$ 2,000	\$ 550	\$ (1,450)	-72.50%
Rental Equip	63340	\$ 1,908	\$ 3,200	\$ 2,489	\$ 3,000	\$ 3,000	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 26,290	\$ 31,561	\$ 43,441	\$ 30,000	\$ 30,000	\$ -	
Travel & Mileage	63430	\$ 6,098	\$ 7,015	\$ 12,708	\$ 7,000	\$ 5,600	\$ (1,400)	-20.00%
Insurance	63510	\$ -	\$ -	\$ -	\$ 23,771	\$ 5,000	\$ (18,771)	-78.97%
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 553	\$ 883	\$ 352	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 523	\$ 494	\$ 563	\$ 600	\$ -	\$ (600)	-100.00%
Entry Fees	63720	\$ 25,908	\$ 37,860	\$ 37,826	\$ 30,000	\$ 30,000	\$ -	
Other Purchased Services	63910	\$ 7,115	\$ 7,724	\$ 8,114	\$ 8,000	\$ 8,000	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Expenses	63980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 725	\$ 2,114	\$ 1,955	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 71,873	\$ 95,291	\$ 110,826	\$ 146,879	\$ 86,650	\$ (60,229)	-41.01%
Supplies (64000-64999)								
General Supplies	64110	\$ 338,492	\$ 343,442	\$ 366,437	\$ 500,000	\$ 358,800	\$ (141,200)	-28.24%
Teachers Supplies	64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ 30,350	\$ 10,000	\$ (20,350)	-67.05%
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ 30,350	\$ 10,000	\$ (20,350)	-67.05%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 338,492	\$ 343,442	\$ 366,437	\$ 560,700	\$ 378,800	\$ (181,900)	-32.44%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 9,759	\$ 9,759	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Capital Outlay Total		\$ -	\$ 9,759	\$ 9,759	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Total Expenditure for 63000-65999		\$ 410,365	\$ 448,492	\$ 487,022	\$ 708,579	\$ 465,450	\$ (243,129)	-34.31%
Total Expenditure for 61000-65999		\$ 3,551,869	\$ 3,886,165	\$ 4,227,778	\$ 4,507,471	\$ 4,352,884	\$ (154,587)	-3.43%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs - Preschool Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 866,088	\$ 1,006,735	\$ 1,162,872	\$ 1,149,000	\$ 1,004,509	\$ (144,491)	-12.58%
Extra Duty	61150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	61220	\$ 3,055	\$ 2,490	\$ 2,299	\$ 2,000	\$ 2,500	\$ 500	25.00%
Sick Leave Salary	61330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 450	\$ 750	\$ 975	\$ 4,000	\$ 3,500	\$ (500)	-12.50%
Non-Cert Salary	61510	\$ 592,681	\$ 593,345	\$ 570,743	\$ 541,031	\$ 494,995	\$ (46,035)	-8.51%
Non-Cert Stipend	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	61550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 142,243	\$ 160,524	\$ 186,251	\$ 170,824	\$ 160,313	\$ (10,511)	-6.15%
Classified Retirement	62210	\$ 32,897	\$ 34,181	\$ 32,786	\$ 38,283	\$ 36,363	\$ (1,920)	-5.02%
FICA	62310	\$ 38,338	\$ 38,106	\$ 36,083	\$ 33,544	\$ 31,793	\$ (1,751)	-5.22%
Medicare	62320	\$ 20,579	\$ 22,512	\$ 24,345	\$ 24,506	\$ 22,001	\$ (2,505)	-10.22%
Insurance	62410	\$ 146,730	\$ 143,432	\$ 152,606	\$ 51,060	\$ 123,060	\$ 72,000	141.01%
Worker's Compensation	62610	\$ 9,452	\$ 10,036	\$ 12,283	\$ 12,246	\$ 12,246	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 1,852,513	\$ 2,012,111	\$ 2,181,244	\$ 2,026,494	\$ 1,891,280	\$ (135,214)	-6.67%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ 1,753	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 294	\$ 588	\$ 199	\$ 14,505	\$ 1,000	\$ (13,505)	-93.11%
Other Prof Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 454	\$ -	\$ 27,323	\$ 27,323	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental Equip	63340	\$ -	\$ -	\$ 2,996	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 3,194	\$ 3,138	\$ -	\$ 3,121	\$ 3,121	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ 24	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 59	\$ 242	\$ -	\$ 102	\$ 102	\$ -	
Insurance	63510	\$ -	\$ -	\$ 1,032	\$ 24,247	\$ 5,000	\$ (19,247)	-79.38%
Communications	63610	\$ 989	\$ 1,215	\$ -	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 19	\$ -	\$ -	\$ -	
Postage	63640	\$ 152	\$ 56	\$ 311	\$ 102	\$ 102	\$ -	
Dues & Membership	63710	\$ 487	\$ 420	\$ -	\$ 510	\$ 510	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ 160	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 150	\$ -	\$ 102	\$ 102	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Expenses	63980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ 102	\$ 102	\$ -	
Purchased Services Total		\$ 6,928	\$ 6,263	\$ 4,741	\$ 72,195	\$ 39,443	\$ (32,752)	-45.37%
Supplies (64000-64999)								
General Supplies	64110	\$ 60,083	\$ 50,364	\$ 56,469	\$ 81,623	\$ 71,594	\$ (10,029)	-12.29%
Teachers Supplies	64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 18,821	\$ 17,961	\$ 18,479	\$ 20,400	\$ 20,400	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ 7,853	\$ 6,996	\$ 5,380	\$ 10,200	\$ 10,200	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 86,757	\$ 75,321	\$ 80,327	\$ 112,223	\$ 102,194	\$ (10,029)	-8.94%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ 510	\$ 510	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 510	\$ 510	\$ -	
Total Expenditure for 63000-65999		\$ 93,685	\$ 81,584	\$ 85,068	\$ 184,928	\$ 142,147	\$ (42,781)	-23.13%
Total Expenditure for 61000-65999		\$ 1,946,197	\$ 2,093,695	\$ 2,266,312	\$ 2,211,422	\$ 2,033,427	\$ (177,995)	-8.05%



FRANCIS HOWELL R-III SCHOOL DISTRICT

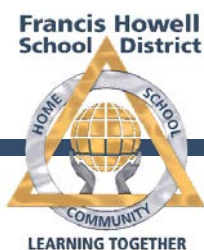
2017-18 ANNUAL BUDGET

Detailed Expenditure by Object

Tuition Based Programs – Developmental Disability Resource Board Grant

Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Prelim Budget	2017-18 \$ Increase (Decrease)	2017-18 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Extra Duty	61150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Cert Salaries	61510	\$ 369,488	\$ 438,246	\$ 554,437	\$ 604,246	\$ 548,236	\$ (56,010)	-9.27%
Non-Cert Stipend	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	61550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 2,205	\$ 3,269	\$ 3,958	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 19,812	\$ 23,750	\$ 29,043	\$ 42,097	\$ 38,824	\$ (3,273)	-7.77%
FICA	62310	\$ 22,379	\$ 26,593	\$ 33,513	\$ 37,623	\$ 34,166	\$ (3,457)	-9.19%
Medicare	62320	\$ 5,242	\$ 6,219	\$ 7,838	\$ 8,762	\$ 7,949	\$ (813)	-9.27%
Insurance	62410	\$ 12,438	\$ 6,505	\$ 32,839	\$ 16,000	\$ 24,000	\$ 8,000	50.00%
Worker's Compensation	62610	\$ 3,320	\$ 3,525	\$ 4,315	\$ -	\$ -	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 434,884	\$ 508,107	\$ 665,941	\$ 708,728	\$ 653,175	\$ (55,553)	-7.84%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PDC Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Insurance	63510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Teachers Supplies	555-64110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessments	64130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Free Textbook	64210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	64310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 61000-65999		\$ 434,884	\$ 508,107	\$ 665,941	\$ 708,728	\$ 653,175	\$ (55,553)	-7.84%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Tuition Based Programs – DDRB Developmental Disability Resource Board (DDRB) Grant

Funding from DDRB is used to provide intervention and adaptation of the environment to allow the child with disabilities to work on the skills outlined in their individual education plan within their natural setting during their non-educational time. Parents enroll their children in the program through the established process. A person is hired to provide the additional staffing needed for that child to be successful. The staffing is provided on a one to one, one to three, or monitored basis. The services are provided every weekday of the year excluding the ten national holidays. The service operates from 6:30 AM to 6:00 PM.

Overview of Grant Services to Francis Howell Preschool

Francis Howell Preschool 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 this 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 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. The staffing is provided on a one to one, one to three, or monitored basis outside of their educational time provided through early childhood special education.

Overview of Grant Services to Francis Howell Vacation Station Program

Francis Howell Vacation Station offers school age care for children kindergarten through eighth grade. The program is provided in each of the ten elementary schools in Francis Howell School District. This 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 parents enroll their children in the program through the established process, and then a person is sought to provide the additional staffing needed for that child to be successful. The staffing is provided on a one to one, one to three, or monitored basis. The services are provided every weekday of the year excluding ten national holidays. The service operates from 6:30 AM to 6:00 PM. This has been a successful arrangement for all children since 1991.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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INFORMATIONAL SECTION



The last section of the school budget document contains information on past and future budgets as well as factors that influence the proposed budget. The data in the Informational Section helps reveal the impact of past and current decisions on future budgets and budget results. It is therefore designed to give both an historical as well as future perspective to the proposed budget.

2017-2018



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Section Summary

The following pages provide detail information about the District. The information is grouped into distinct sections.

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.

Market Value and Property Tax Information

This section includes trend information about values of taxable property, the property tax levy and levy collections.

Budget Projections

The section includes schedule of budget projections for the various funds of the District. The schedules include the 2016-2017 budget and forecasts for the subsequent three fiscal years. The schedules provide these projections by Source of Revenues and Expenditure Objects.

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

2017-18 ANNUAL BUDGET

Bond Amortization Schedule

Fiscal Year	Sept. 1 Interest Payment	Mar. 1 Interest Payment	Mar. 1 Principal Payment	Total Payments
2017	3,086,604	2,535,710	11,665,000	17,287,314
2018	2,756,973	2,263,235	14,380,000	19,400,208
2019	2,391,004	3,099,266	12,193,000	17,683,270
2020	2,116,414	1,636,807	13,130,000	16,883,221
2021	1,835,144	1,385,438	12,200,000	15,420,582
2022	1,580,119	1,163,609	11,705,000	14,448,728
2023	1,358,281	978,161	11,530,000	13,866,442
2024	1,158,731	818,144	11,900,000	13,876,875
2025	961,456	663,678	10,135,000	11,760,134
2026	806,400	555,056	7,215,000	8,576,456
2027	642,850	441,686	7,610,000	8,694,536
2028	468,900	321,094	7,850,000	8,639,994
2029	287,900	196,662	8,355,000	8,839,562
2030	95,200	64,179	3,400,000	3,559,379
	\$19,545,976	\$16,122,725	\$143,268,000	\$178,936,701
	Net of BABs Credits			



Youth in
Government



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

SCHEDULE OF OUTSTANDING BOND PRINCIPAL

Fiscal Year-End	2001	2004	2005	2008	2009	2009A	2010A	2010B	2011	2012A	2012B	2016	
30-Jun	GOB	Refunding	Refunding	Refunding	GOB	QSCB	Refunding	BABs	Refunding	Refunding	Refunding	Refunding	Total
2017	0	6,000,000	480,000	5,185,000	0	0	0	0	0	0	0	0	11,665,000
2018	0	6,570,000	2,095,000	5,715,000	0	0	0	0	0	0	0	0	14,380,000
2019	798,000	0	7,530,000		3,865,000	0	0	0	0	0	0	0	12,193,000
2020	0	0	3,165,000		3,125,000	0	1,635,000	2,065,000	3,140,000	0	0	0	13,130,000
2021	0	0	3,700,000		3,000,000	0	0	2,200,000	3,300,000	0	0	0	12,200,000
2022	0	0				0	0	2,300,000	3,500,000	0	2,070,000	3,835,000	11,705,000
2023	0	0				3,000,000	0	2,400,000	0	0	2,150,000	3,980,000	11,530,000
2024	0	0				3,000,000	0	2,500,000	0	1,680,000	545,000	4,175,000	11,900,000
2025	0	0				3,185,000	0	2,600,000	0	0	0	4,350,000	10,135,000
2026	0	0				0	0	2,750,000	0	0	0	4,465,000	7,215,000
2027	0	0				0	0	2,900,000	0	0	0	4,710,000	7,610,000
2028	0	0				0	0	3,000,000	0	0	0	4,850,000	7,850,000
2029	0	0				0	0	3,200,000	0	0	0	5,155,000	8,355,000
2030	0	0			0	0	0	3,400,000	0	0	0	0	3,400,000
2031	0	0			0	0	0	0	0	0	0	0	0
Total	798,000	12,570,000	16,970,000	10,900,000	9,990,000	9,185,000	1,635,000	29,315,000	9,940,000	1,680,000	4,765,000	35,520,000	143,268,000

FRANCIS HOWELL R-III SCHOOL DISTRICT

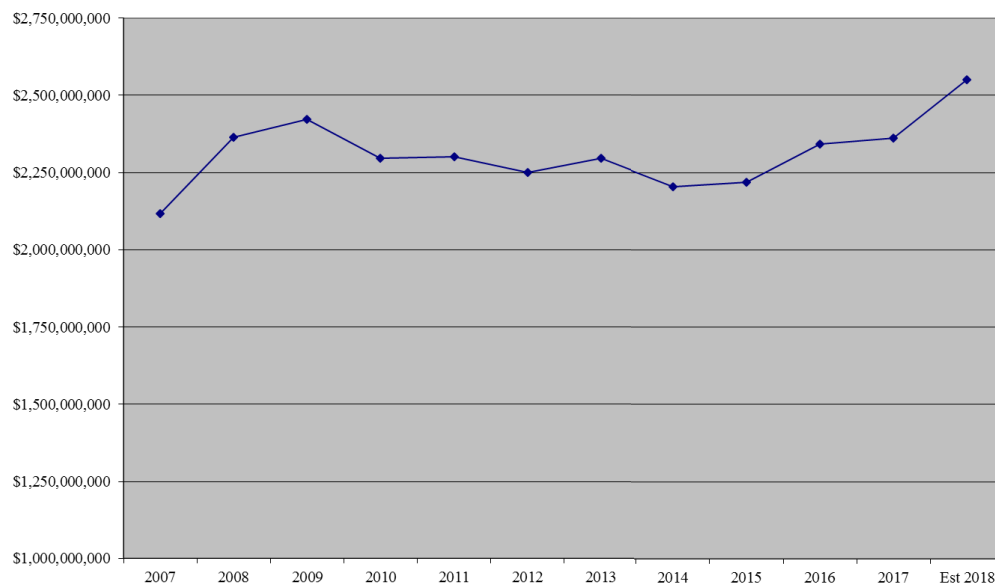
2017-18 ANNUAL BUDGET

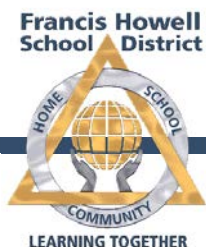
ASSESSMENT VALUE / MARKET VALUE HISTORY OF TAXABLE PROPERTY

<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>% Increase (Decrease)</u>	<u>Market Value</u>	<u>Assess vs. Market Ratio</u>
2007	\$2,117,876,498	4.68%	\$9,784,923,472	21.64%
2008	\$2,364,630,530	11.65%	\$10,993,988,597	21.51%
2009	\$2,421,940,581	2.42%	\$11,256,507,308	21.52%
2010	\$2,295,565,661	-5.22%	\$10,658,782,167	21.54%
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	\$2,362,781,883	0.87%	\$10,840,168,322	21.80%
Est 2018	\$2,549,934,775	7.92%	\$10,960,286,217	23.27%
Est 2019	\$2,574,416,252	0.96%	\$11,897,785,275	21.64%
Est 2020	\$2,600,760,414	1.02%	\$12,018,863,338	21.64%
Est 2021	\$2,627,368,018	1.02%	\$12,141,152,182	21.64%

Note: Assessed valuations are based on December 31 values of previous calendar year.

ASSESSED VALUATION 2007 TO PRESENT





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

PROPERTY TAX MARKET VALUE ESTIMATIONS

Personal			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$331,542,858	33.33%	\$994,728,047
2008	\$340,617,073	33.33%	\$1,021,953,414
2009	\$344,878,069	33.33%	\$1,034,737,681
2010	\$319,248,021	33.33%	\$957,839,847
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
Est 2018	\$377,894,236	33.33%	\$1,133,796,088
Est 2019	\$382,373,178	33.33%	\$1,147,234,259
Est 2020	\$386,896,910	33.33%	\$1,160,806,811
Est 2021	\$391,465,879	33.33%	\$1,174,515,089

Residential			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$1,504,241,862	19.00%	\$7,917,062,432
2008	\$1,709,101,687	19.00%	\$8,995,272,037
2009	\$1,747,978,450	19.00%	\$9,199,886,579
2010	\$1,650,826,160	19.00%	\$8,688,558,737
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
Est 2018	\$1,864,074,600	19.00%	\$9,810,918,947
Est 2019	\$1,882,715,346	19.00%	\$9,909,028,137
Est 2020	\$1,901,542,499	19.00%	\$10,008,118,418
Est 2021	\$1,920,557,924	19.00%	\$10,108,199,602

Commercial			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$264,626,878	32.00%	\$826,958,994
2008	\$296,072,180	32.00%	\$925,225,563
2009	\$310,523,482	32.00%	\$970,385,881
2010	\$307,545,200	32.00%	\$961,078,750
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
Est 2018	\$291,193,052	32.00%	\$909,978,288
Est 2019	\$294,104,983	32.00%	\$919,078,070
Est 2020	\$297,046,032	32.00%	\$928,268,851
Est 2021	\$300,016,493	32.00%	\$937,551,540

Agricultural			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$5,540,880	12.00%	\$46,174,000
2008	\$6,184,510	12.00%	\$51,537,583
2009	\$6,179,660	12.00%	\$51,497,167
2010	\$6,156,580	12.00%	\$51,304,833
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
Est 2018	\$5,171,034	12.00%	\$43,091,953
Est 2019	\$5,222,745	12.00%	\$43,522,873
Est 2020	\$5,274,972	12.00%	\$43,958,101
Est 2021	\$5,327,722	12.00%	\$44,397,682

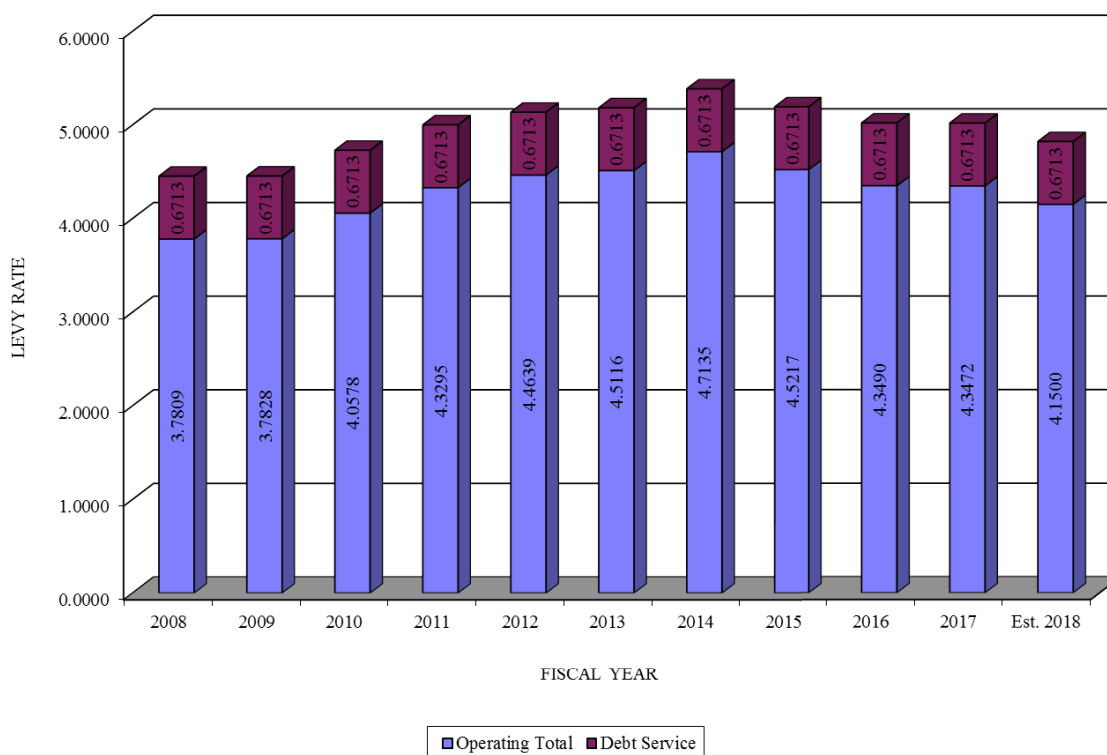
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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>
2008	1.5950	2.1319	0.0540	3.7809	0.6713	4.4522
2009	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
2010	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
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
Est. 2018	2.0968	1.9932	0.0600	4.1500	0.6713	4.8213

PROPERTY TAX RATES 2008 TO PRESENT



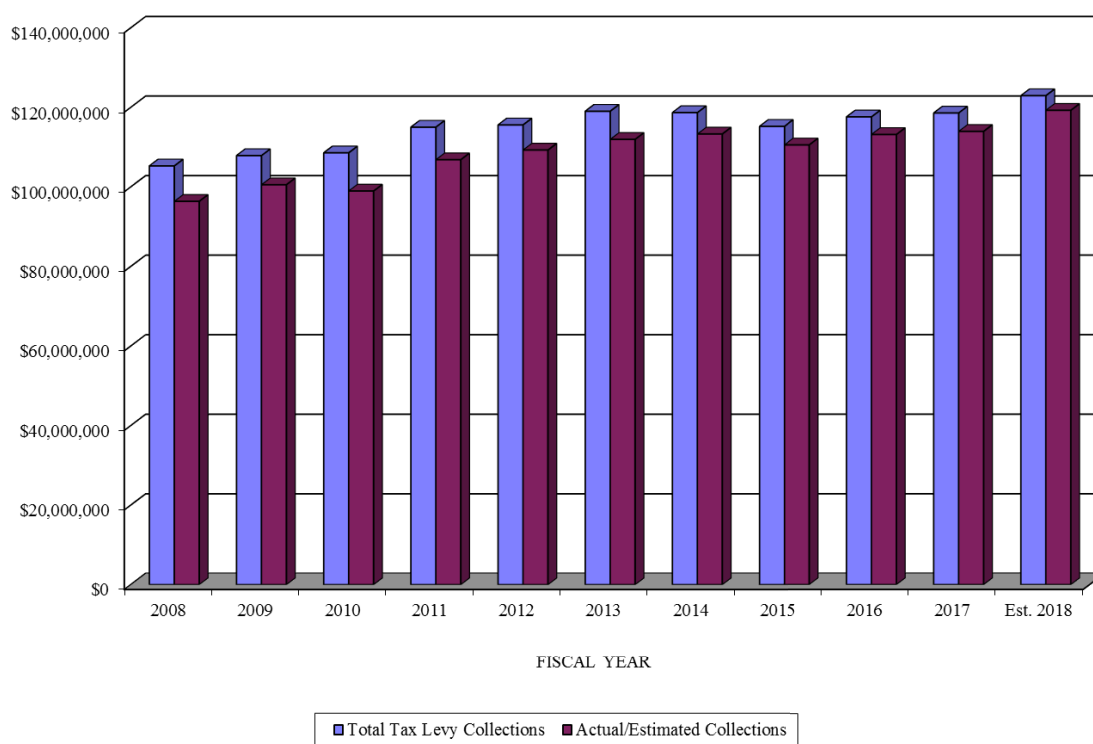
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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>
2008	4.4522	2,364,630,530	\$105,278,080	\$96,369,346	91.54%
2009	4.4541	2,421,940,581	\$107,875,655	\$100,545,077	93.20%
2010	4.7291	2,295,565,661	\$108,559,596	\$98,957,222	91.15%
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	2,362,781,883	\$118,576,209	\$113,954,547	96.10%
Est. 2018	4.8213	2,549,934,775	\$122,940,005	\$119,251,805	97.00%
			Equation = Assessed Valuation / 100 X Tax Levy		

PROPERTY TAX LEVY & COLLECTIONS 2008 TO PRESENT



Note: The levy rate is per \$100 of assessed value.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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. T6 Based on the projected tax rate for calendar year 2018, the residential taxpayer would pay 8% more now than in 2008 (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						
2008	\$250,000	19.00%	\$47,500	4.4522	\$ 2,114.80	0.00
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
Est. 2018	\$250,000	19.00%	\$47,500	4.8213	\$ 2,290.12	175.32

In every odd-numbered year the District experiences reassessment. FY18 is based on calendar year 2017 which is a reassessment year. As a result of approximately 8% increase in assessed values the District's tax rate is estimated to be reduced by about \$.20 for FY18.

Fiscal Year	General	Teachers'	Capital Projects	Operating Total	Debt Service	Total Levy
2008	1.5950	2.1319	0.0540	3.7809	0.6713	4.4522
2009	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
2010	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
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
Est. 2018	2.0968	1.9932	0.0600	4.1500	0.6713	4.8213

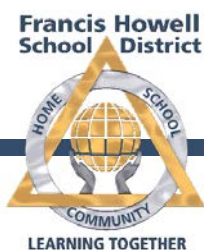


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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						
2008	\$250,000	33.33%	\$83,333	4.4522	\$ 3,710.17	0.00
2009	\$250,000	33.33%	\$83,333	4.4541	\$ 3,711.75	1.58
2010	\$250,000	33.33%	\$83,333	4.7291	\$ 3,940.92	230.75
2011	\$250,000	33.33%	\$83,333	5.0008	\$ 4,167.33	457.17
2012	\$250,000	33.33%	\$83,333	5.1352	\$ 4,279.33	569.17
2013	\$250,000	33.33%	\$83,333	5.1829	\$ 4,319.08	608.92
2014	\$250,000	33.33%	\$83,333	5.3848	\$ 4,487.33	777.17
2015	\$250,000	33.33%	\$83,333	5.1930	\$ 4,327.50	617.33
2016	\$250,000	33.33%	\$83,333	5.0203	\$ 4,183.58	473.42
2017	\$250,000	33.33%	\$83,333	5.0185	\$ 4,182.08	471.92
Est. 2018	\$250,000	33.33%	\$83,333	4.8213	\$ 4,017.75	307.58
Residential						
2008	\$250,000	19.00%	\$47,500	4.4522	\$ 2,114.80	0.00
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
Est. 2018	\$250,000	19.00%	\$47,500	4.8213	\$ 2,290.12	175.32
Commercial						
2008	\$250,000	32.00%	\$80,000	4.4522	\$ 3,561.76	0.00
2009	\$250,000	32.00%	\$80,000	4.4541	\$ 3,563.28	1.52
2010	\$250,000	32.00%	\$80,000	4.7291	\$ 3,783.28	221.52
2011	\$250,000	32.00%	\$80,000	5.0008	\$ 4,000.64	438.88
2012	\$250,000	32.00%	\$80,000	5.1352	\$ 4,108.16	546.40
2013	\$250,000	32.00%	\$80,000	5.1829	\$ 4,146.32	584.56
2014	\$250,000	32.00%	\$80,000	5.3848	\$ 4,307.84	746.08
2015	\$250,000	32.00%	\$80,000	5.1930	\$ 4,154.40	592.64
2016	\$250,000	32.00%	\$80,000	5.0203	\$ 4,016.24	454.48
2017	\$250,000	32.00%	\$80,000	5.0185	\$ 4,014.80	453.04
Est. 2018	\$250,000	32.00%	\$80,000	4.8213	\$ 3,857.04	295.28
Agricultural						
2008	\$250,000	12.00%	\$30,000	4.4522	\$ 1,335.66	0.00
2009	\$250,000	12.00%	\$30,000	4.4541	\$ 1,336.23	0.57
2010	\$250,000	12.00%	\$30,000	4.7291	\$ 1,418.73	83.07
2011	\$250,000	12.00%	\$30,000	5.0008	\$ 1,500.24	164.58
2012	\$250,000	12.00%	\$30,000	5.1352	\$ 1,540.56	204.90
2013	\$250,000	12.00%	\$30,000	5.1829	\$ 1,554.87	219.21
2014	\$250,000	12.00%	\$30,000	5.3848	\$ 1,615.44	279.78
2015	\$250,000	12.00%	\$30,000	5.1930	\$ 1,557.90	222.24
2016	\$250,000	12.00%	\$30,000	5.0203	\$ 1,506.09	170.43
2017	\$250,000	12.00%	\$30,000	5.0185	\$ 1,505.55	169.89
Est. 2018	\$250,000	12.00%	\$30,000	4.8213	\$ 1,446.39	110.73



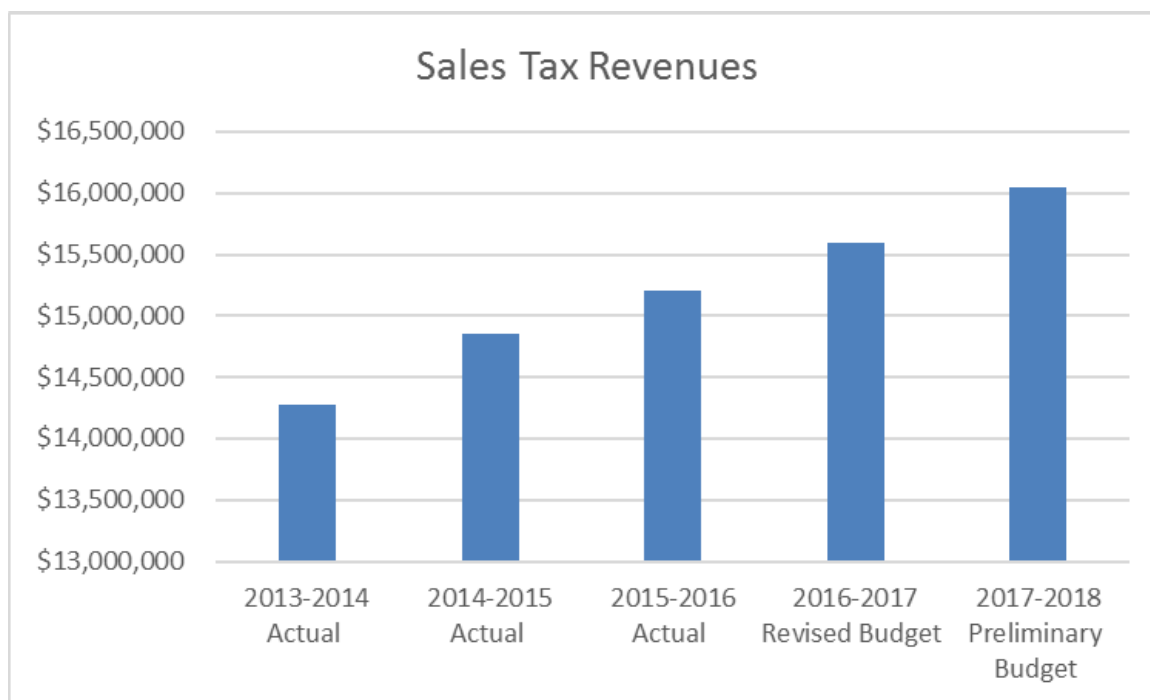
FRANCIS HOWELL R-III SCHOOL DISTRICT

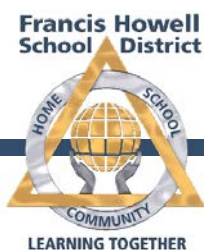
2017-18 ANNUAL BUDGET

SALES TAX HISTORY

Per the DESE School Finance monthly newsletter for April, the House Bill 2 includes an increase in Proposition C (Sales Tax) revenue for the 2017-18 fiscal year. The 2017-18 Proposition C Sales Tax payment will be paid on the 2016-17 weighted average daily attendance (WADA). If the revenue estimate of \$901,600,000 is achieved, it would mean a WADA payment of approximately \$985. While it appears this level of collection is potentially achievable, caution should be used as determination of budget estimates are made.

The District is using an estimate of \$980 per prior year WADA for its FY18 Sales Tax revenue budget.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET PROJECTIONS FOR FISCAL YEARS 2019-2021

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.

All Funds

- Local revenues from property taxes are projected to increase in projection 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 over the projection period.
- State revenue will remain flat over the projection 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 throughout the projection period.
- Non-salary expenses for Purchased Services and Supplies are expected to increase minimally over the projection period.

General Fund & Teachers' Fund

- The projections assume no salary increase after FY2017-18. The current agreements with employee bargaining units expire June 30, 2018.
- 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 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.
- Major capital improvement projects funded by prior year bond issues are nearing completion and are expected to be fully expended as of June 30, 2018.

Debt Service Fund

- The Debt Service levy is projected to remain at \$0.6713.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS

REVENUE BY SOURCE, EXPENDITURE BY OBJECT ALL GOVERNMENTAL FUNDS

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 157,497,676	\$ 160,425,891	\$ 162,732,412	\$ 165,761,975
	County	\$ 3,260,389	\$ 3,273,417	\$ 3,286,520	\$ 3,299,700
	State	\$ 53,946,076	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 8,389,522	\$ 8,299,021	\$ 8,426,438	\$ 8,556,841
	Other	\$ 2,280,000	\$ 1,110,000	\$ 480,000	\$ 480,000
Total Revenues		\$ 225,373,663	\$ 227,205,554	\$ 229,177,608	\$ 232,509,732
Expenditures:					
	Salaries	\$ 123,957,643	\$ 124,862,109	\$ 124,956,333	\$ 125,051,848
	Benefits	\$ 41,457,489	\$ 43,351,355	\$ 45,190,334	\$ 47,169,717
	Purchased Services	\$ 28,713,655	\$ 29,385,603	\$ 30,100,994	\$ 30,831,835
	Supplies	\$ 10,110,288	\$ 10,344,099	\$ 10,586,163	\$ 10,831,319
	Capital Outlay	\$ 5,955,117	\$ 2,129,668	\$ 2,131,347	\$ 2,133,047
	Other	\$ 35,655	\$ 35,655	\$ 35,655	\$ 35,655
	Debt Service	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788
Total Expenditures		\$ 230,156,293	\$ 228,317,997	\$ 230,396,153	\$ 231,956,209
Yearly Increase (Decrease)		\$ (4,782,630)	\$ (1,112,443)	\$ (1,218,545)	\$ 553,523
Fund Balance - July 1		\$ 56,564,802	\$ 51,782,172	\$ 50,669,730	\$ 49,451,185
Fund Balance - June 30		\$ 51,782,172	\$ 50,669,730	\$ 49,451,185	\$ 50,004,708

The District's Strategic Plan has a primary focus of ensuring the District's fiscal stability. The Finance and Operations Strategic Planning Committee is addressing ways to forestall declines in the fund balance reserve levels and eliminate deficit spending.

Local revenue is projected to increase based on additional property tax revenue related to increases in assessed valuation and additional state sales tax revenue as a result of economic recovery in the state. State revenue are projected to remain relatively flat over the next few years as state general revenue will be impacted by a tax reduction initiative recently approved by the General Assembly. Salaries are budgeted without any consideration for salary increases; however, benefits are projected to increase due to the rising cost of medical insurance. Capital Outlay expenditures will level off after the 2016-2017 fiscal year as funds from a 2008 bond issue are depleted.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT

OPERATING FUNDS: GENERAL (INCIDENTAL) FUND AND SPECIAL REVENUE (TEACHERS') FUND ONLY

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 121,763,369	\$ 124,024,247	\$ 125,297,286	\$ 127,626,449
	County	\$ 2,817,421	\$ 2,829,722	\$ 2,842,084	\$ 2,854,508
	State	\$ 53,866,076	\$ 54,014,826	\$ 54,167,295	\$ 54,323,575
	Federal	\$ 5,888,191	\$ 5,758,670	\$ 5,846,286	\$ 5,936,093
	Other	\$ 2,280,000	\$ 1,110,000	\$ 480,000	\$ 480,000
Total Revenues		\$ 186,615,057	\$ 187,737,465	\$ 188,632,951	\$ 191,220,625
Expenditures:					
	Salaries	\$ 118,696,207	\$ 119,547,308	\$ 119,587,619	\$ 119,628,668
	Benefits	\$ 38,230,561	\$ 39,978,809	\$ 41,664,629	\$ 43,482,879
	Purchased Services	\$ 22,180,712	\$ 22,668,290	\$ 23,193,987	\$ 23,729,650
	Supplies	\$ 7,701,594	\$ 7,890,773	\$ 8,087,329	\$ 8,286,082
	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 186,809,074	\$ 190,085,181	\$ 192,533,563	\$ 195,127,279
Yearly Increase (Decrease)		\$ (194,017)	\$ (2,347,716)	\$ (3,900,612)	\$ (3,906,655)
Transfer to Capital Fund		\$ (700,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
Fund Balance - July 1		\$ 34,599,765	\$ 33,705,748	\$ 30,858,032	\$ 26,457,419
Fund Balance - June 30		\$ 33,705,748	\$ 30,858,032	\$ 26,457,419	\$ 22,050,765

The District needs to maintain approximately \$30 million as of June 30 in order to cash flow the District until tax revenues are received in December. Therefore, as balances decrease the District will review the need to implement Tax Anticipation Notes in order to cash flow the district.



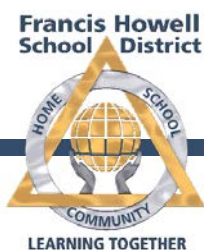
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT CAPITAL PROJECTS AND BOND FUNDS

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 2,602,797	\$ 2,654,853	\$ 2,707,950	\$ 2,762,109
	County	\$ 36,344	\$ 37,071	\$ 37,812	\$ 38,569
	State	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Federal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 2,699,141	\$ 2,751,924	\$ 2,805,762	\$ 2,860,678
Expenditures:					
	Salaries	\$ -	\$ -	\$ -	\$ -
	Benefits	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ 5,827,107	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	Other	\$ 35,655	\$ 35,655	\$ 35,655	\$ 35,655
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,865,762	\$ 2,038,655	\$ 2,038,655	\$ 2,038,655
Yearly Increase (Decrease)		\$ (3,166,621)	\$ 713,269	\$ 767,107	\$ 822,023
Transfer to Capital Projects Fund		\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000
Fund Balance - July 1		\$ 2,673,354	\$ 206,733	\$ 1,420,002	\$ 2,687,109
Fund Balance - June 30		\$ 206,733	\$ 1,420,002	\$ 2,687,109	\$ 4,009,132

After all bond proceeds have been exhausted, the District will work to ensure that the Capital Projects Fund will remain liquid with approximately \$2 million in order to continue with building maintenance and upkeep.



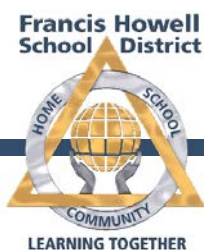
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT DEBT SERVICE FUND

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 17,317,277	\$ 17,663,623	\$ 18,370,167	\$ 18,737,571
	County	\$ 406,624	\$ 406,624	\$ 406,624	\$ 406,624
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 18,254,232	\$ 18,600,578	\$ 19,307,122	\$ 19,674,526
Expenditures:					
	Principal	\$ 14,380,000	\$ 12,193,000	\$ 13,130,000	\$ 12,200,000
	Interest	\$ 5,513,946	\$ 5,984,009	\$ 4,232,828	\$ 3,670,288
	Other	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
Total Expenditures		\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788
Yearly Increase (Decrease)		\$ (1,672,214)	\$ 391,069	\$ 1,911,795	\$ 3,771,738
Fund Balance - July 1		\$ 13,400,628	\$ 11,728,414	\$ 12,119,483	\$ 14,031,278
Fund Balance - June 30		\$ 11,728,414	\$ 12,119,483	\$ 14,031,278	\$ 17,803,016



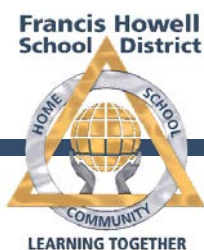


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT STUDENT ACTIVITIES AND INSURANCE FUNDS

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 4,735,000	\$ 4,782,350	\$ 4,830,174	\$ 4,878,475
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 4,736,000	\$ 4,783,370	\$ 4,831,214	\$ 4,879,536
Expenditures:					
	Salaries	\$ 143,500	\$ 144,935	\$ 146,384	\$ 147,848
	Benefits	\$ 1,832,350	\$ 1,887,321	\$ 1,943,940	\$ 2,002,258
	Purchased Services	\$ 900,700	\$ 918,714	\$ 937,088	\$ 955,830
	Supplies	\$ 1,674,100	\$ 1,707,582	\$ 1,741,734	\$ 1,776,568
	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 4,550,650	\$ 4,658,552	\$ 4,769,146	\$ 4,882,505
Yearly Increase (Decrease)		\$ 185,350	\$ 124,819	\$ 62,068	\$ (2,968)
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ 4,328,765	\$ 4,514,115	\$ 4,638,934	\$ 4,701,001
Fund Balance - June 30		\$ 4,514,115	\$ 4,638,934	\$ 4,701,001	\$ 4,698,033



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT FOOD SERVICE FUND

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 3,990,000	\$ 4,069,800	\$ 4,151,196	\$ 4,234,220
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ 40,000	\$ 42,400	\$ 44,944	\$ 47,641
	Federal	\$ 1,950,000	\$ 1,989,000	\$ 2,028,780	\$ 2,069,356
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 5,980,000	\$ 6,101,200	\$ 6,224,920	\$ 6,351,216
Expenditures:					
	Salaries	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
	Benefits	\$ 5,625	\$ 5,991	\$ 6,380	\$ 6,795
	Purchased Services	\$ 5,503,150	\$ 5,668,245	\$ 5,838,292	\$ 6,013,441
	Supplies	\$ 253,600	\$ 259,940	\$ 266,439	\$ 273,099
	Capital Outlay	\$ 127,500	\$ 129,158	\$ 130,837	\$ 132,537
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,964,875	\$ 6,139,833	\$ 6,319,977	\$ 6,505,463
Yearly Increase (Decrease)		\$ 15,125	\$ (38,633)	\$ (95,057)	\$ (154,247)
Transfer to Capital Projects Fund		\$ (200,000)	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ 1,539,658	\$ 1,354,783	\$ 1,316,150	\$ 1,221,093
Fund Balance - June 30		\$ 1,354,783	\$ 1,316,150	\$ 1,221,093	\$ 1,066,847

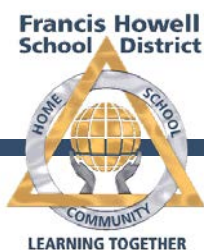


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT TUITION BASED FUND

		2017-2018 Preliminary Budget	2018-2019 Forecast	2019-2020 Forecast	2020-2021 Forecast
Revenue:					
	Local	\$ 7,089,233	\$ 7,231,018	\$ 7,375,638	\$ 7,523,151
	County	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 7,089,233	\$ 7,231,018	\$ 7,375,638	\$ 7,523,151
Expenditures:					
	Salaries	\$ 5,042,936	\$ 5,093,365	\$ 5,144,299	\$ 5,195,742
	Benefits	\$ 1,388,953	\$ 1,479,235	\$ 1,575,385	\$ 1,677,785
	Purchased Services	\$ 126,093	\$ 127,354	\$ 128,627	\$ 129,914
	Supplies	\$ 480,994	\$ 485,804	\$ 490,662	\$ 495,569
	Capital Outlay	\$ 510	\$ 510	\$ 510	\$ 510
	Other	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,039,486	\$ 7,186,268	\$ 7,339,484	\$ 7,499,520
Yearly Increase (Decrease)		\$ 49,747	\$ 44,750	\$ 36,155	\$ 23,632
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -
Fund Balance - July 1		\$ (292,329)	\$ (242,581)	\$ (197,831)	\$ (161,677)
Fund Balance - June 30		\$ (242,581)	\$ (197,831)	\$ (161,677)	\$ (138,045)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

STATE FOUNDATION FORMULA FUNDING

The State Foundation Formula assigns additional weight to districts' student counts based on certain student characteristics. Specifically, additional weightings 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 FY18 Francis Howell will receive additional weighting for the English Language Learners (LEP) due to the fact that it is the only sub-populations above the state's threshold of 1.94%; 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.

Weighted Average Daily Attendance Calculation

A district's state aid is calculated by multiplying the district's weighted average daily attendance (WADA) by the state adequacy target (SAT). The state adequacy target 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 designed to be phased in over a seven-year period, during which time the state adequacy target was not be 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 FY18, the District experienced a slight decrease in the DVM.

The appropriation for FY18 will allow the foundation formula calculation to reach a SAT of \$6,220. The District's highest Formula Payment weighted ADA (line 1) and the increased SAT (line 2) is allowing the Francis Howell School District to experience an increase in its basic state aid monies for FY18.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

WEIGHTED ADA CALCULATION						
Line		Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Budget 2016-2017	Projection 2017-2018
1.	Regular Year ADA	16,028.3580	15,905.3549	15,970.2648	15,970.2648	15,970.2648
2.	Summer School ADA	91.8123	106.9013	96.4879	117.8922	120.9674
3.	Total ADA (1+2)	16,120.1703	16,012.2562	16,066.7527	16,088.1570	16,091.2322
4.	Free and Reduced Weighting					
	January Count	3,346.8700	3,207.8800	3,144.4500	3,144.4500	3,144.4500
	36.12% of ADA (Line 3)	6,254.6261	6,565.0250	6,587.3686	5,811.0423	5,812.1531
	Add-on (25%)	0.0000	0.0000	0.0000	0.0000	0.0000
		38.80%	41.00%	41.00%	36.12%	36.12%
5.	Special Education Weighting					
	December Count	1,756.0000	1,725.0000	1,741.0000	1,741.0000	1,741.0000
	12.16% of ADA (Line 3)	2,127.8625	2,017.5443	2,024.4108	1,956.3199	1,956.6938
	Add-on (75%)	0.0000	0.0000	0.0000	0.0000	0.0000
		13.20%	12.60%	12.60%	12.16%	12.16%
6.	LEP Weighting					
	October Count	228.0000	398.0000	433.0000	433.0000	433.0000
	1.94% of ADA (Line 3)	290.1631	336.2574	337.4018	312.1102	312.1699
	Add-on (60%)	0.0000	37.0456	57.3589	72.5339	72.4981
		1.80%	2.10%	2.10%	1.94%	1.94%
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	16,120.1703	16,049.3018	16,124.1116	16,160.6909	16,163.7303
7b.	WADA less Summer School (Line 7a - Line 2)	16,028.3580	15,942.4005	16,027.6237	16,042.7987	16,042.7629
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)	16,287.4101	16,180.4901	16,124.8459	16,160.6909	16,163.7661



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Senate Bill 287 Formula Calculation

LINE		Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018
1.	Highest Formula Payment Weighted ADA	16,287,4101	16,180,4901	16,124,8459	16,160,6909	16,163,7661
2.	Times State Adequacy Target	\$ 6,131	\$ 6,131	\$ 6,146	\$ 6,125	\$ 6,220
3.	Equals District Total	\$ 99,858,111	\$ 99,202,585	\$ 99,100,500	\$ 98,984,232	\$ 100,538,625
4.	District Dollar Value Modifier	1.089	1.091	1.092	1.095	1.094
5.	District Total Modified	\$ 108,745,483	\$ 108,230,020	\$ 108,217,746	\$ 108,387,734	\$ 109,989,256
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	\$ 40,864,787	\$ 40,349,323	\$ 40,337,049	\$ 40,507,037	\$ 42,108,559
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	\$ 40,864,787	\$ 40,349,323	\$ 40,337,049	\$ 40,507,037	\$ 42,108,559
10.	2005-2006 Formula Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11.	Estimated Formula Total	\$ 40,864,787	\$ 40,349,323	\$ 40,337,049	\$ 40,507,037	\$ 42,108,559
	Total per Payment Weighted ADA	\$ 2,509	\$ 2,494	\$ 2,502	\$ 2,507	\$ 2,605
	Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12.	Times 1/3 of DVM	1.0890	1.0910	1.0920	1.0950	1.0940
13.	2005-2006 Modified State Funding	\$ 36,766,632	\$ 36,834,156	\$ 36,867,918	\$ 36,969,203	\$ 36,935,442
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$ 2,114	\$ 2,118	\$ 2,120	\$ 2,125	\$ 2,123
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$ 2,509	\$ 2,494	\$ 2,502	\$ 2,507	\$ 2,605
	"On Formula/Hold Harmless" Determination	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>
	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	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
16.	ESTIMATED STATE FORMULA PAYMENT	\$ 38,044,341	\$ 38,735,350	\$ 40,337,049	\$ 40,507,037	\$ 42,108,559
	Classroom Trust Fund - Per Pupil (DESE)	\$ 457.57	\$ 410.98	\$ 389.14	\$ 400.00	\$ 414.00
	Classroom Trust Fund - Total	\$ 7,386,716	\$ 6,625,068	\$ 6,231,009	\$ 6,426,701	\$ 6,660,497
	Balance of State Aid	\$ 30,657,625	\$ 32,110,283	\$ 34,106,040	\$ 34,080,336	\$ 35,448,062
17.	Small School Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
18.	TOTAL SB 287 PAYMENT	\$ 38,044,341	\$ 38,735,350	\$ 40,337,049	\$ 40,507,037	\$ 42,108,559

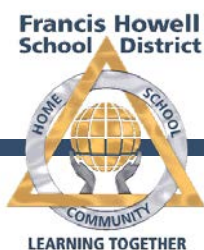


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

STAFFING HISTORY CERTIFIED (2013-14 THROUGH 2017-18)

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	Difference From PY
Building Administrators	65.00	65.50	65.50	65.00	65.00	0.00
District Administrators	15.00	15.00	15.00	15.00	15.00	0.00
District School Psychologist	1.00	1.00	1.00	1.00	1.00	0.00
Speech/Language Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Vision Teacher./Orientation and Mobility	1.75	1.75	2.00	2.00	2.00	0.00
Diagnostic Team	9.00	9.00	9.00	9.00	9.00	0.00
18 to 21 Transition	1.00	1.00	1.00	1.00	1.00	0.00
ABA Therapist	1.00	1.00	1.00	1.00	1.00	0.00
K-12 SPED Program Coordinators	4.50	4.50	4.50	4.50	4.50	0.00
Audiologist	0.40	0.30	0.00	0.00	0.00	0.00
TOTAL DISTRICT ALTERNATIVE EDUCATION	18.65	18.55	18.50	18.50	18.50	0.00
6-12 Communication Arts & World Lang Content leader	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Mathematics Content Leader	0.00	0.00	0.00	0.00	0.00	0.00
6-12 Science Content Leader	0.00	0.00	0.00	0.00	0.00	0.00
6-12 Math/Science Content Leader	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Social Studies Content Leader	0.50	0.50	0.50	0.00	0.00	0.00
K-5 Elementary	1.00	2.00	2.00	2.00	2.00	0.00
6-12 Elective Content Leader - Career Ed	0.00	0.00	0.00	0.00	0.00	0.00
K-12 Practical Arts	1.00	1.00	1.00	1.00	1.00	0.00
6-12 Elective Content Leader - Fine Arts & PE/Health	0.00	0.00	0.00	0.00	0.00	0.00
K-12 Fine Arts	1.00	1.00	1.00	1.00	1.00	0.00
K-12 Technology Content Leader	0.00	0.00	1.00	1.00	1.00	0.00
Reading Recovery Content Leader	0.00	0.00	1.00	0.50	0.00	-0.50
K to 12 Literacy Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL DISTRICT ACADEMIC	6.50	7.50	9.50	8.50	8.00	-0.50
Francis Howell High School	115.53	115.70	112.87	108.88	107.00	-1.88
Francis Howell North High School	110.50	110.82	106.12	104.04	103.54	-0.50
Francis Howell Central High School	115.03	115.04	111.68	108.72	109.30	0.58
Work Experience Coordinator	0.00	0.00	1.00	1.00	1.00	0.00
Francis Howell Union Alternative High School	11.67	11.67	11.50	10.50	10.50	0.00
Heritage Alternative High School	5.00	6.00	6.00	6.00	6.00	0.00
Barnwell Middle School	59.92	61.33	61.66	59.34	58.00	-1.34
Hollenbeck Middle School	43.60	43.95	50.83	41.12	41.96	0.84
Francis Howell Middle School	56.50	57.84	57.84	57.67	57.33	-0.34
Saeger Middle School	55.00	55.83	58.67	49.79	49.60	-0.19
Bryan Middle School	61.18	60.18	40.95	59.84	59.67	-0.17
Hold Staffing	0.00	0.00	0.00	0.00	1.20	1.20
Becky-David Elementary School	70.50	70.00	67.00	62.50	62.50	0.00
Castlio Elementary School	71.73	71.73	67.23	63.90	63.70	-0.20
Central Elementary School	64.50	66.00	64.51	66.50	63.00	-3.50
Daniel Boone Elementary School	30.60	30.60	30.60	29.60	29.60	0.00
Fairmount Elementary School	72.00	72.00	70.40	72.40	79.40	7.00
Harvest Ridge Elementary School	63.50	63.50	59.90	58.90	56.40	-2.50
Henderson Elementary School	49.34	54.29	54.79	53.00	55.50	2.50
Independence Elementary School	55.83	55.83	53.48	51.50	51.50	0.00
John Weldon Elementary School	54.00	55.50	55.00	54.00	55.00	1.00
Warren Elementary School	58.50	59.50	57.50	60.00	61.50	1.50
Hold Staffing - SPED	0.00	0.00	0.00	0.00	1.00	1.00
K-5 Emotional/Social Support	0.00	0.00	0.00	0.00	4.00	4.00
TOTALS	1329.58	1343.86	1308.03	1286.20	1294.70	8.50
Contingency Positions	0.00	0.00	0.00	0.00	6.00	6.00
TOTALS	1329.58	1343.86	1308.03	1286.20	1300.70	14.50
Early Childhood	21.10	21.10	20.00	19.00	18.20	-0.80
Early Childhood Special Education	34.29	33.29	32.79	33.99	34.99	1.00
Contingency Positions	0.00	0.00	0.00	0.00	4.50	4.50
TOTALS	55.39	54.39	52.79	52.99	57.69	4.70



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

STAFFING HISTORY NON-CERTIFIED (2013-14 THROUGH 2017-18)

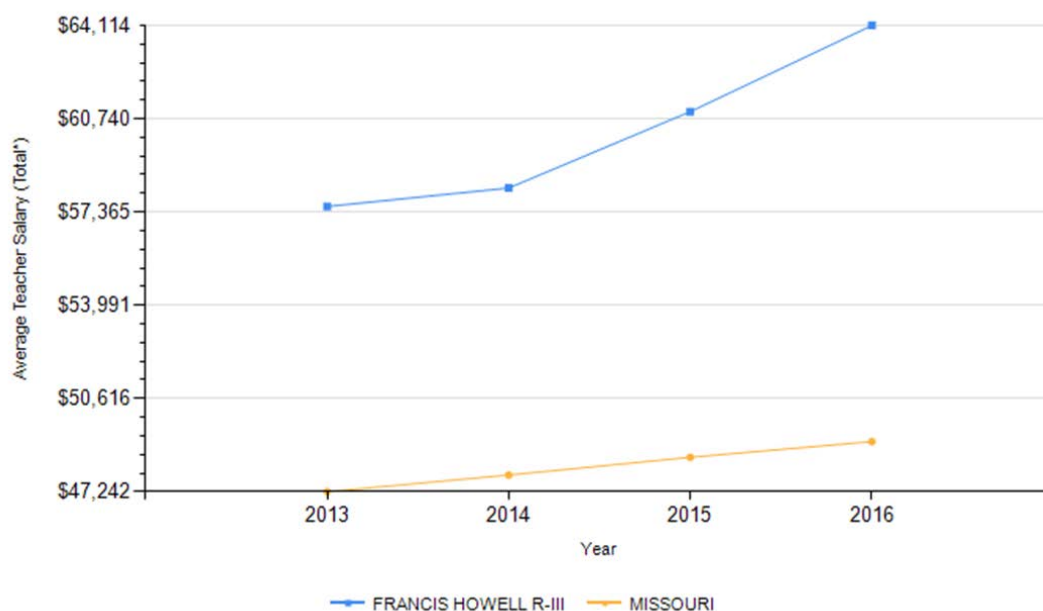
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Difference
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>From PY</u>
Positions						
Facilities and Operations	47.97	48.47	53.01	52.00	52.00	0.00
Custodial - Maintenance	134.34	134.34	128.27	129.28	129.28	0.00
Cafeteria Aides	7.90	7.91	12.56	12.56	12.56	0.00
Vacation Station	98.10	98.10	99.60	99.60	103.00	3.40
Early Childhood	30.20	30.20	29.20	28.00	26.50	-1.50
Parents as Teachers	18.00	18.00	18.00	19.00	19.00	0.00
Educational Support Counselors	5.16	7.59	8.25	8.88	8.88	0.00
ECSE Support Staff	22.22	21.54	22.19	23.89	26.38	2.49
Library Paraprofessionals	12.78	12.78	4.80	4.80	4.80	0.00
District Support Staff	51.31	50.01	46.51	46.51	46.51	0.00
Nurses	19.42	18.70	19.06	18.88	18.88	0.00
OT & PT Staff	14.14	14.07	14.31	14.31	14.31	0.00
Recess Paraprofessionals	13.15	13.53	13.53	13.54	13.54	0.00
Grade Level Academic Paraprofessionals	5.90	5.90	0.00	0.00	0.00	0.00
Instructional Paraprofessionals	0.00	0.00	9.00	10.80	9.00	-1.80
21st Century Learning Assistants	6.49	6.51	0.00	0.00	0.00	0.00
Administrative Assistants	103.36	103.78	100.25	98.76	97.42	-1.34
Classroom/SPED Paraprofessionals	138.57	145.09	135.48	139.24	138.64	-0.60
Interpreters	7.62	7.53	6.29	6.29	6.29	0.00
Emotional/Social Supports	0.00	0.00	0.00	0.00	1.26	1.26
Totals	736.63	744.05	720.31	726.34	728.25	1.91
General Contingency Positions	0.00	0.00	0.00	0.00	6.00	6.00
Early Childhood Contingency Positions	0.00	0.00	6.00	0.00	6.00	6.00
Totals	736.63	744.05	726.31	726.34	740.25	13.91



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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 (%)
2016	\$47,955	\$49,060	\$90,121	12.3	58.7
2015	\$47,410	\$48,493	\$88,809	12.2	58.9
2014	\$46,758	\$47,849	\$87,198	12.3	58.9
2013	\$46,224	\$47,247	\$86,033	12.4	59.1

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 (%)
2016	\$64,099	\$64,109	\$122,413	14.8	82.0
2015	\$60,889	\$60,994	\$118,965	14.3	80.3
2014	\$58,233	\$58,233	\$113,390	14.2	80.3
2013	\$57,567	\$57,567	\$106,577	14.5	81.2

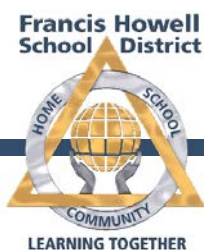


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

2017-2018 Teacher Salary Schedule

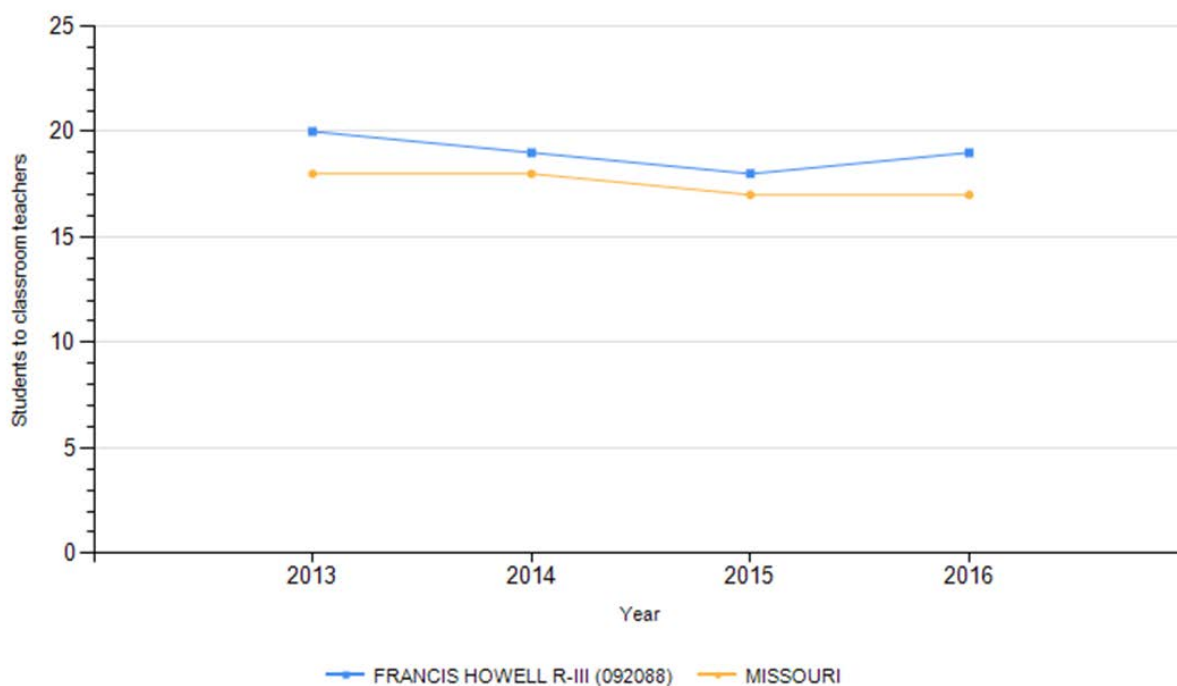
STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
1	\$41,287	\$43,351	\$47,479	\$51,608	\$55,736		\$59,866
2	\$42,112	\$44,218	\$48,428	\$52,640	\$56,851		\$61,063
3	\$42,954	\$45,103	\$49,396	\$53,692	\$57,988		\$62,284
4	\$43,813	\$46,005	\$50,384	\$54,765	\$59,148		\$63,530
5	\$44,690	\$46,926	\$51,391	\$55,860	\$60,331		\$64,801
6	\$45,584	\$47,863	\$52,419	\$56,977	\$61,537		\$66,096
7	\$46,495	\$48,821	\$53,468	\$58,116	\$62,769		\$67,418
8	\$47,425	\$49,797	\$54,537	\$59,279	\$64,025		\$68,767
9	\$48,374	\$50,793	\$55,627	\$60,464	\$65,305		\$70,142
10	\$49,341	\$51,808	\$56,740	\$61,673	\$66,611	\$67,418	\$71,546
11	\$50,327	\$52,845	\$57,875	\$62,907	\$67,942	\$68,767	\$72,977
12	\$51,333	\$53,902	\$59,032	\$64,164	\$69,301	\$70,142	\$74,437
13	\$52,359	\$54,980	\$60,213	\$65,448	\$70,687	\$71,546	\$75,924
14	\$53,406	\$56,079	\$61,418	\$66,757	\$72,100	\$72,977	\$77,444
15	\$54,474	\$57,201	\$62,645	\$68,093	\$73,543	\$74,437	\$78,993
16	\$55,564	\$58,344	\$63,898	\$69,454	\$75,013	\$75,924	\$80,572
17		\$59,512	\$65,176	\$70,844	\$76,514	\$77,444	\$82,184
18		\$60,702	\$66,480	\$72,260	\$78,043	\$78,993	\$83,828
19			\$67,810	\$73,705	\$79,605	\$80,572	\$85,504
20			\$69,166	\$75,179	\$81,198	\$82,184	\$87,213
21			\$70,550	\$76,683	\$82,821	\$83,828	\$88,958
22			\$71,961	\$78,216	\$84,477	\$85,504	\$90,737
23			\$73,399	\$79,780	\$86,167	\$87,213	\$92,552
24			\$74,868	\$81,376	\$87,890	\$88,958	\$94,402
25			\$76,365	\$83,004	\$89,648	\$90,737	\$96,290
STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
25a		\$72,216					
27a			\$83,220	\$88,891			
STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
18b	\$57,809	\$61,916					
19b	\$58,965	\$63,154					
20b		\$64,418					
21b		\$65,706					
22b		\$67,020					
23b		\$68,361					
24b		\$69,728					
25b			\$77,893	\$84,664	\$91,440	\$92,552	\$98,216
26b			\$79,450	\$86,357	\$93,268	\$94,402	\$100,181
27b							



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Student Staff Ratios

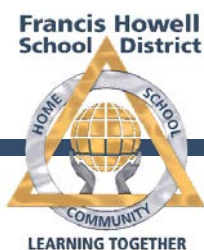


District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2016	13	17	188
2015	13	17	191
2014	13	18	195
2013	13	18	195

District: FRANCIS HOWELL R-III (092088)

Year	Students per teacher	Students to classroom teachers	Students to administrators
2016	15	19	252
2015	14	18	242
2014	15	19	239
2013	15	20	217



FRANCIS HOWELL R-III SCHOOL DISTRICT

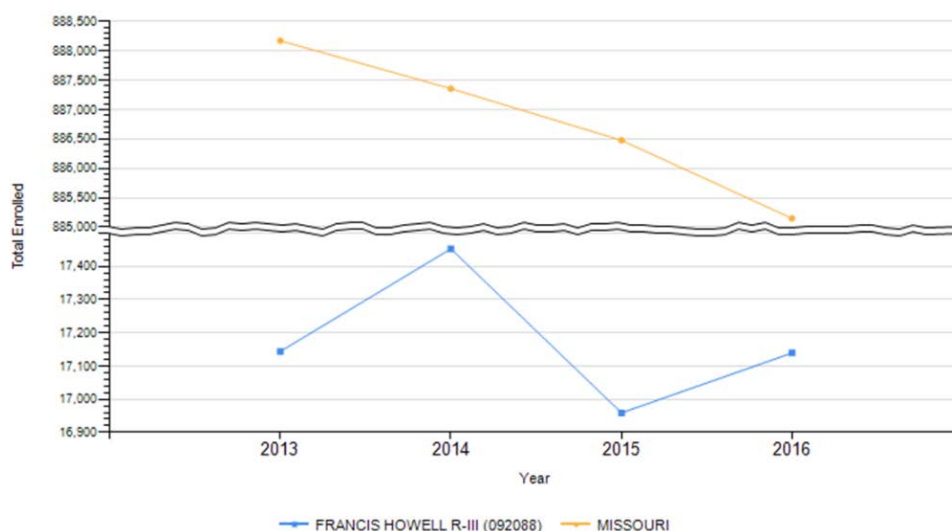
2017-18 ANNUAL BUDGET

Various District Data

Demographic Data

MISSOURI	2013	2014	2015	2016
Total Enrollment	888,174	887,358	886,477	885,148
Asian Percent	1.90	1.90	1.90	1.90
Black Percent	16.50	16.40	16.20	16.10
Hispanic Percent	5.10	5.30	5.60	5.90
Indian Percent	0.40	0.40	0.40	0.40
Multi-race Percent	2.10	2.50	2.90	3.20
Pacific Islander Percent	0.20	0.20	0.20	0.20
White Percent	73.70	73.30	72.80	72.30
Free/Reduced Lunch (FTE) Percent	49.9	50.3	51.7	51.7

FRANCIS HOWELL R-III (092088)	2013	2014	2015	2016
Total Enrollment	17,144	17,453	16,959	17,139
Asian Percent	*	*	*	*
Black Percent	7.20	9.40	7.40	8.00
Hispanic Percent	*	*	*	*
Indian Percent	*	*	*	*
Multi-race Percent	*	*	*	*
Pacific Islander Percent	*	*	*	*
White Percent	85.10	82.10	83.10	81.50
Free/Reduced Lunch (FTE) Percent	18.6	19.9	19.2	18.9



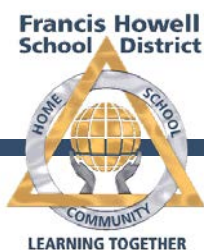


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Kids Count Data Indicators of Child Well-Being

Indicators of Child Well-Being			
		Trend Data	
		Base Year	Current Year
Percent of students enrolled in free/reduced lunch 2006/2010	MO St. Charles	40.7 14.9	46.8 20.1
Percent of births to mothers without h.s. diploma 2006/2010	MO St. Charles	18.8 7.4	17.2 6.0
Percent low birthweight infants 2001-2005/2006-2010	MO St. Charles	8.0 6.6	8.1 7.3
Infant mortality (per 1,000 live births) 2001-2005/2006-2010	MO St. Charles	7.7 6.5	7.1 5.7
Child deaths, ages 1-14 (per 100,000) 2001-2005/2006-2010	MO St. Charles	22.8 17.0	18.5 9.9
Child abuse and neglect (per 1,000) 2006/2010	MO St. Charles	32.4 14.4	31.9 15.5
Out-of-home placement entries (per 1,000) 2006/2010	MO St. Charles	4.0 1.3	4.4 1.1
Percent annual high school dropouts 2006/2010	MO St. Charles	3.9 2.3	3.5 1.9
Births to teens, ages 15-19 (per 1,000) 2006/2010	MO St. Charles	44.8 19.0	36.9 18.2
Violent deaths, ages 15-19 (per 100,000) 2001-2005/2006-2010	MO St. Charles	64.7 29.5	61.2 35.9



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Demographic Change and Economic Condition of Families

Demographic Change			
		Trend Data	
		Base Year	Current Year
Child population 2006/2010	MO St. Charles	1,432,228 89,164	1,425,436 92,860
Children as a percent of total population 2006/2010	MO St. Charles	24.5 26.3	23.8 25.8
Percent Minority children 2006/2010	MO St. Charles	22.2 11.0	25.5 15.5
Children with limited English proficiency 2006/2010	MO St. Charles	19,092 488	19,986 622

Economic Condition of Families			
		Trend Data	
		Base Year	Current Year
Percent children in poverty 2000/2009	MO St. Charles	15.3 4.9	20.2 6.5
Children under age 6	MO St. Charles	17.7 6.5	24.5 7.7
Percent children in single parent families 2000/2009	MO St. Charles	24.3 16.3	32.6 20.4
Average annual wage/salary 2006/2009	MO St. Charles	\$37,851 \$37,313	\$41,040 \$38,413
Adult unemployment rate 2006/2010	MO St. Charles	4.8 3.9	9.6 8.7
High school graduation rate 2006/2010	MO St. Charles	85.8 88.8	85.8 91.5

FRANCIS HOWELL R-III SCHOOL DISTRICT

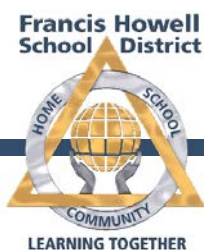
2017-18 ANNUAL BUDGET

Family Supports

Family Supports			
		Trend Data	
		Base Year	Current Year
Percent parents paying child support in state system 2006/2010	MO St. Charles	53.0 55.5	57.1 58.1
Children receiving subsidized child care 2006/2010	MO St. Charles	41,295 1,061	46,795 1,289
Licensed child care capacity 2006/2011	MO St. Charles	144,628 9,711	152,750 11,104
Accredited child care facilities 2003/2008	MO St. Charles	613 26	531 22
Percent children receiving cash assistance 2006/2010	MO St. Charles	4.9 1.5	4.8 1.3
Percent children receiving food stamps 2006/2010	MO St. Charles	30.5 10.6	37.4 15.0

Health/Mental Health

Health/Mental Health			
		Trend Data	
		Base Year	Current Year
Percent children enrolled in MC+/Medicaid 2006/2010	MO St. Charles	32.9 11.3	36.9 13.6
Percent children with elevated blood lead levels 2006/2010	MO St. Charles	2.2 0.3	1.0 0.0
Children receiving public SED mental health services 2008/2010	MO St. Charles	18,116 1,058	22,328 1,246
Juvenile law violation referrals, ages 10-17 (per 1,000) 2006/2009	MO St. Charles	58.0 48.3	51.3 47.7



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Accreditation

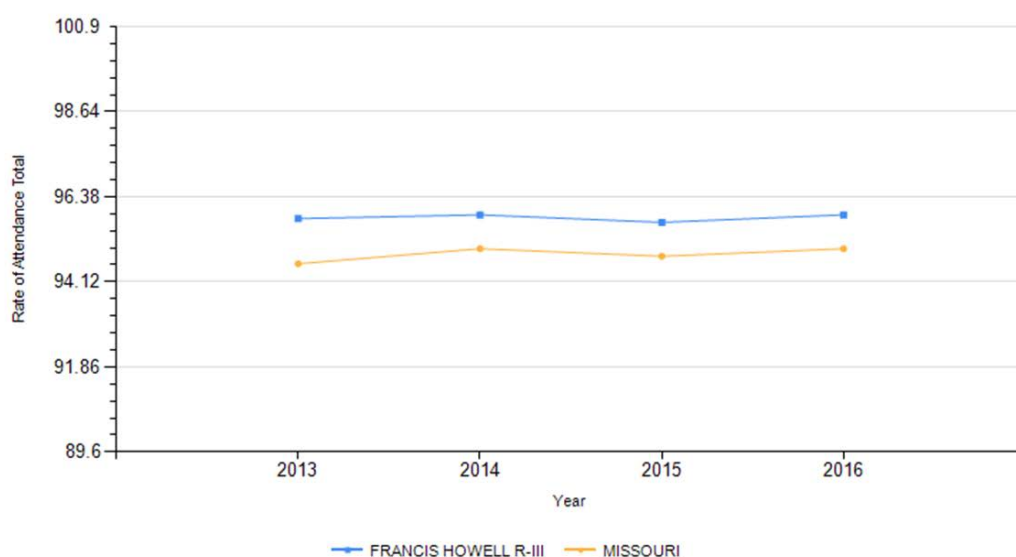
Accreditation Status

	2013	2014	2015	2016
FRANCIS HOWELL R-III	Accredited	Accredited	Accredited	Accredited

MSIP Accreditation as of 2016		
FRANCIS HOWELL R-III school district is: Accredited		
Number of Missouri Districts		
Accredited	Provisionally	Unaccredited
511 (98.6%)	5 (1.0%)	2 (0.4%)

The District's staff and students strive to continually meet the goals and objectives of the District's mission: to prepare students today for success tomorrow. 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.

Attendance Rate

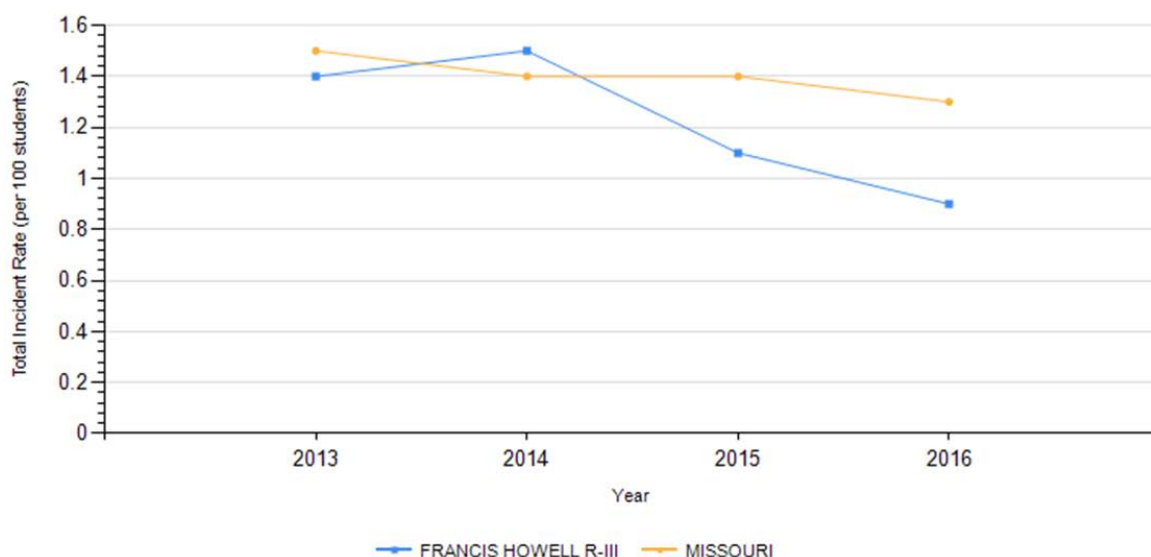




FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Discipline Incidents

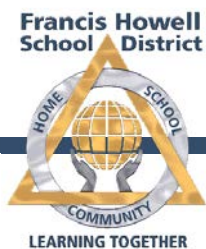


Incidents -- Each incident is to be reported in which a student is removed from the traditional classroom setting for ten or more consecutive days.

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.

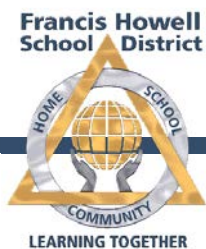


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Discipline Incidents - FHSD (continued)

FRANCIS HOWELL R-III	2013	2014	2015	2016
Enrollment	17,144	17,453	16,959	17,139
Total Number of Incidents	239	256	180	162
Incident Rate (per 100 students)	1.40	1.50	1.10	0.90
Type of Offense				
Alcohol (number rate)	7 0.0	13 0.1	17 0.1	14 0.1
Drug (number rate)	96 0.6	52 0.3	60 0.4	48 0.3
Tobacco (number rate)	0 0.0	1 0.0	0 0.0	0 0.0
Violent Act (number rate)	4 0.0	2 0.0	0 0.0	0 0.0
Weapon (number rate)	17 0.1	20 0.1	13 0.1	10 0.1
Other (number rate)	100 0.6	164 0.9	88 0.5	80 0.5
Type of Removal				
In-School Suspension (number rate)	18 0.1	14 0.1	4 0.0	1 0.0
Out of School Suspension (number rate)	221 1.3	242 1.4	176 1.0	161 0.9
Expulsion (number rate)	0 0.0	0 0.0	0 0.0	0 0.0
Length of Removal				
10 Consecutive Days (number rate)	71 0.4	147 0.8	161 0.9	148 0.9
More than 10 Consecutive Days (number rate)	168 1.0	109 0.6	19 0.1	14 0.1



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Discipline Incidents - Missouri (continued)

MISSOURI	2013	2014	2015	2016
Enrollment	888,174	887,358	886,477	885,148
Total Number of Incidents	13,166	12,182	12,120	11,402
Incident Rate (per 100 students)	1.50	1.40	1.40	1.30
Type of Offense				
Alcohol (number rate)	433 0.0	397 0.0	398 0.0	463 0.1
Drug (number rate)	2295 0.3	2098 0.2	2028 0.2	1900 0.2
Tobacco (number rate)	61 0.0	59 0.0	79 0.0	64 0.0
Violent Act (number rate)	855 0.1	798 0.1	922 0.1	812 0.1
Weapon (number rate)	662 0.1	693 0.1	618 0.1	681 0.1
Other (number rate)	8271 0.9	7641 0.9	7468 0.8	6783 0.8
Type of Removal				
In-School Suspension (number rate)	1393 0.2	1340 0.2	1411 0.2	1392 0.2
Out of School Suspension (number rate)	11703 1.3	10783 1.2	10650 1.2	9953 1.1
Expulsion (number rate)	63 0.0	54 0.0	52 0.0	48 0.0
Length of Removal				
10 Consecutive Days (number rate)	9974 1.1	9297 1.0	9715 1.1	8847 1.0
More than 10 Consecutive Days (number rate)	3192 0.4	2885 0.3	2405 0.3	2555 0.3

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Annual Dropout Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Annual Dropout Rate – FHSD (continued)

FRANCIS HOWELL R-III (092088)	2013	2014	2015	2016
Asian Dropout Rate 9-12 (%)	0.70	0.00	0.00	0.00
Black Dropout Rate 9-12 (%)	0.30	1.70	0.50	0.60
Hispanic Dropout Rate 9-12 (%)	3.00	2.30	2.20	0.60
Indian Dropout Rate 9-12 (%)	20.00	15.40	0.00	25.00
Multiracial Dropout Rate 9-12 (%)	0.00	0.00	0.00	1.10
Pacific Islander Dropout Rate 9-12 (%)	0.00	0.00	10.00	14.30
White Dropout Rate 9-12 (%)	0.70	0.50	0.50	0.60
Total Dropouts 9-12	40	40	32	35
Total Dropout Rate 9-12 (%)	0.70	0.70	0.60	0.60

Annual Dropout Rate – Missouri (continued)

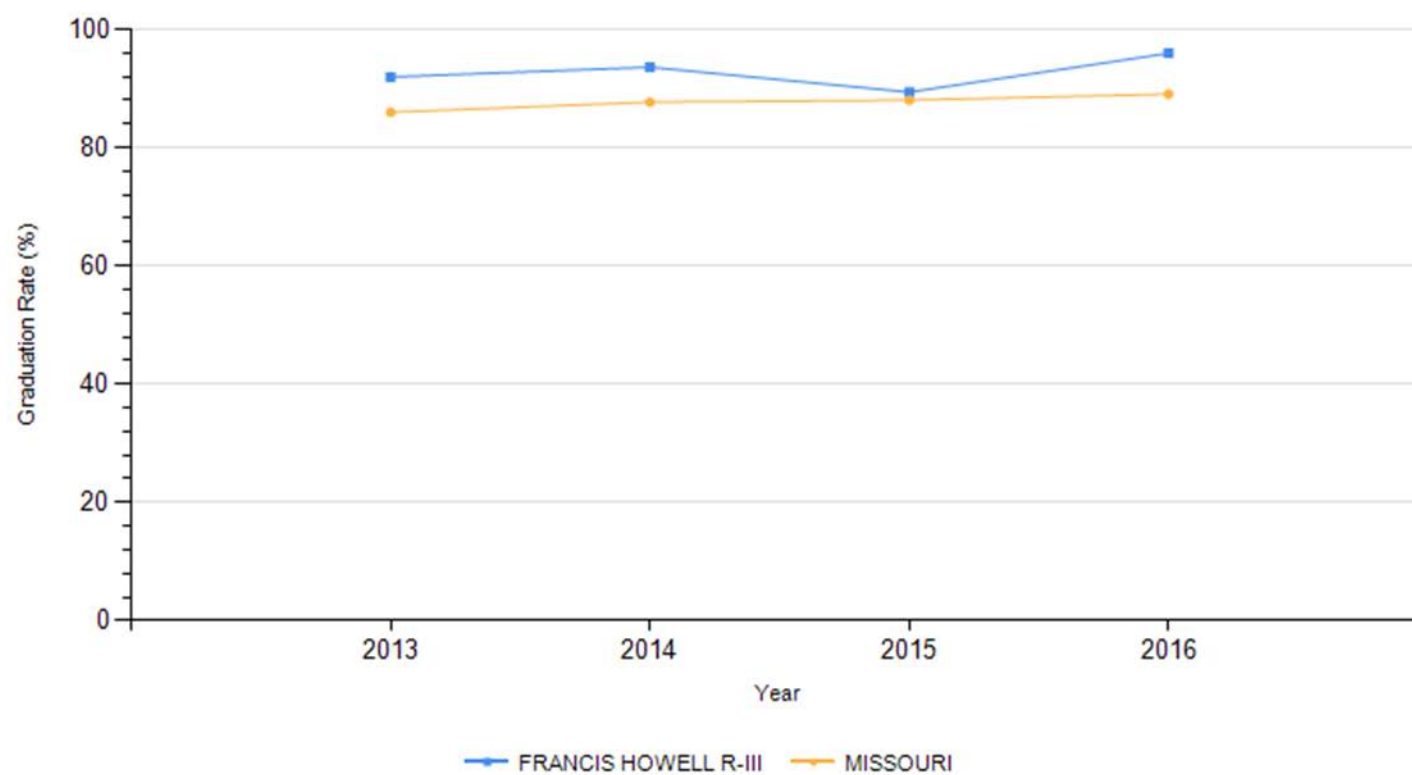
MISSOURI	2013	2014	2015	2016
Asian Dropout Rate 9-12	48	52	52	60
Asian Dropout Rate 9-12 (%)	1.00	1.00	1.00	1.20
Black Dropouts 9-12	2243	2644	1905	2266
Black Dropout Rate 9-12 (%)	5.10	6.30	4.50	5.40
Hispanic Dropouts 9-12	351	447	345	387
Hispanic Dropout Rate 9-12 (%)	3.20	3.90	2.80	2.90
Indian Dropouts 9-12	40	34	24	26
Indian Dropout Rate 9-12 (%)	3.20	2.70	2.00	2.30
Multiracial Dropouts 9-12	98	132	117	152
Multiracial Dropout Rate 9-12 (%)	2.40	2.80	2.20	2.60
Pacific Islander Dropouts 9-12	12	11	4	15
Pacific Islander Dropout Rate 9-12 (%)	2.90	2.50	0.80	2.70
White Dropouts 9-12	3416	2860	2768	2891
White Dropout Rate 9-12 (%)	1.70	1.40	1.40	1.50
Total Dropouts 9-12	6208	6180	5215	5797
Total Dropout Rate 9-12 (%)	2.30	2.30	2.00	2.20

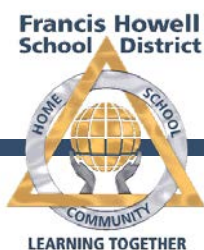


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Graduation 4-Year Rate



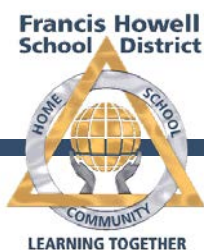


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Graduation Rates – FHSD (continued)

FRANCIS HOWELL R-III (092088)	2013	2014	2015	2016
Total Number of Graduates	1,296	1,340	1,360	1,271
Number of Students	1,410	1,432	1,522	1,325
Graduation Rate (%)	91.9	93.6	89.4	95.9
Total Number of Asian Graduates	29	36	37	24
Number of Asian Students	32	39	38	24
Asian Graduation Rate (%)	90.6	92.3	97.4	100.0
Total Number of Black Graduates	85	98	111	96
Number of Black Students	93	112	120	101
Black Graduation Rate (%)	91.4	87.5	92.5	95.1
Total Number of American Indian Graduates	*	*	*	*
Number of American Indian Students	*	*	*	*
American Indian Graduation Rate (%)	25.0	100.0	50.0	100.0
Total Number of Hispanic Graduates	23	23	31	24
Number of Hispanic Students	26	30	39	25
Hispanic Graduation Rate (%)	88.5	76.7	79.5	96.0
Total Number of Multiracial Graduates	*	*	11	11
Number of Multiracial Students	*	11	15	11
Multiracial Graduation Rate (%)	100.00	90.91	73.33	100.00
Total Number of Pacific Islander Graduates	*	*	*	*
Number of Pacific Islander Students	*	*	*	*
Pacific Islander Graduation Rate (%)	*	50.00	50.00	100.00
Total Number of White Graduates	1,151	1,171	1,168	1,112
Number of White Students	1,248	1,237	1,306	1,160
White Graduation Rate (%)	92.2	94.7	89.4	95.9
Total Number of Male Graduates	672	696	693	630
Number of Male Students	739	753	778	667
Male Graduation Rate (%)	90.9	92.4	89.1	94.5
Total Number of Female Graduates	624	644	667	641
Number of Female Students	671	679	744	658
Female Graduation Rate (%)	93.0	94.9	89.7	97.4



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

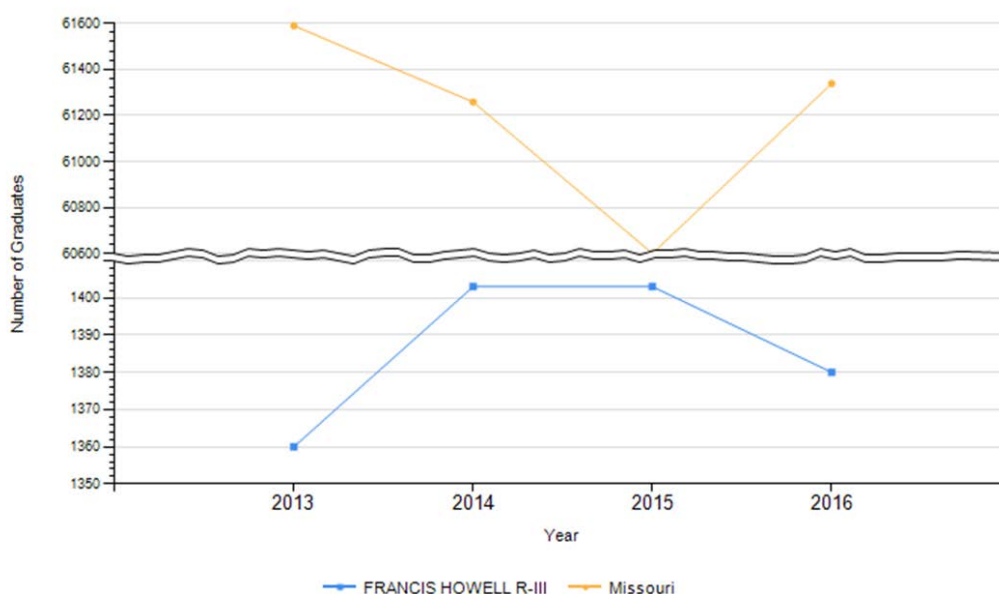
Graduation Rates – Missouri (continued)

MISSOURI (500500)	2013	2014	2015	2016
Total Number of Graduates	58,965	58,898	58,524	59,627
Number of Students	68,595	67,185	66,503	66,978
Graduation Rate (%)	86.0	87.7	88.0	89.0
Total Number of Asian Graduates	1,170	1,169	1,144	1,145
Number of Asian Students	1,286	1,284	1,221	1,230
Asian Graduation Rate (%)	91.0	91.0	93.7	93.1
Total Number of Black Graduates	8,824	8,588	8,482	8,866
Number of Black Students	12,189	11,326	11,122	11,218
Black Graduation Rate (%)	72.4	75.8	76.3	79.0
Total Number of American Indian Graduates	274	267	265	250
Number of American Indian Students	335	320	309	291
American Indian Graduation Rate (%)	81.8	83.4	85.8	85.9
Total Number of Hispanic Graduates	2,194	2,160	2,371	2,631
Number of Hispanic Students	2,701	2,653	2,827	3,165
Hispanic Graduation Rate (%)	81.2	81.4	83.9	83.1
Total Number of Multiracial Graduates	718	848	1016	1227
Number of Multiracial Students	846	979	1173	1385
Multiracial Graduation Rate (%)	84.87	86.62	86.62	88.59
Total Number of Pacific Islander Graduates	70	82	99	118
Number of Pacific Islander Students	87	96	120	136
Pacific Islander Graduation Rate (%)	80.46	85.42	82.50	86.76
Total Number of White Graduates	45,715	45,784	45,147	45,390
Number of White Students	51,151	50,527	49,731	49,553
White Graduation Rate (%)	89.4	90.6	90.8	91.6
Total Number of Male Graduates	29,723	29,300	29,190	29,880
Number of Male Students	35,483	34,349	34,018	34,401
Male Graduation Rate (%)	83.8	85.3	85.8	86.9
Total Number of Female Graduates	29,242	29,598	29,334	29,747
Number of Female Students	33,112	32,836	32,485	32,577
Female Graduation Rate (%)	88.3	90.1	90.3	91.3

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

American College Test (ACT)

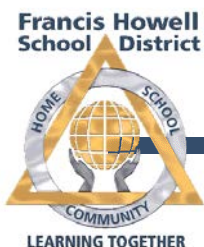


District: Missouri

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
2016	61,338	24,243	39.50	91.70	20.2
2015	60,601	18,749	30.90	67.60	21.7
2014	61,258	19,065	31.10	66.10	21.8
2013	61,589	21,676	35.20	64.80	21.6
2012	61,607	17,858	29.00	63.30	21.6
2011	61,827			65.50	21.6
2010	63,107			64.40	21.6

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
2016	1,380	779	56.40	92.80	22.1
2015	1,403	699	49.80	89.70	22.5
2014	1,403	657	46.80	75.00	23.2
2013	1,360	683	50.20	73.20	22.7
2012	1,333	579	43.40	72.80	22.9
2011	1,410			74.70	22.6
2010	1,416			74.40	22.9



FRANCIS HOWELL R-III SCHOOL DISTRICT

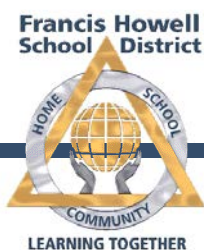
2017-18 ANNUAL BUDGET

Finance Report

	FRANCIS HOWELL R-III				Missouri			
	2013	2014	2015	2016	2013	2014	2015	2016
Total Enrollment	17,144	17,453	16,959	17,139	885,684	885,575	884,731	883,405
Average Daily Attendance (ADA)	16,143.38	16,120.17	16,008.72	16,066.75	843,139.64	846,950.22	846,683.92	848,866.91
Total Expenditures	\$209,390,004	\$215,856,903	\$221,352,917	\$258,930,094	\$11,075,403,822	\$11,523,871,014	\$11,806,919,422	\$12,276,177,294
Total Current Exp.	\$168,755,471	\$171,847,051	\$183,630,173	\$179,530,655	\$8,251,405,959	\$8,473,694,087	\$8,724,900,055	\$8,859,312,818
Current Exp per ADA	\$10,453.54	\$10,660.37	\$11,470.63	\$11,174.05	\$9,786.52	\$10,004.95	\$10,304.79	\$10,436.63

% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.

Local (%)	70.63	71.05	70.31	69.55	55.94	56.28	56.20	55.45
State (%)	25.40	25.16	25.85	26.21	34.51	34.35	34.28	35.47
Federal (%)	3.97	3.79	3.84	4.24	9.56	9.36	9.52	9.08
Assessed Valuation	\$2,296,436,489	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525	\$90,184,341,192	\$89,759,971,068	\$91,165,985,537	\$93,748,574,126
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.5116	4.7135	4.5217	4.3490	3.6622	3.6520	3.6894	3.6441
Adjusted Tax Rate								
Incidental	2.2795	2.4800	2.3699	2.1972	3.3842	3.3976	3.4151	3.3939
Teachers	2.1721	2.1735	2.0918	2.0918	0.1476	0.1454	0.1451	0.1401
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4340	0.4416	0.4509	0.4653
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0625	0.0611	0.0639	0.0709

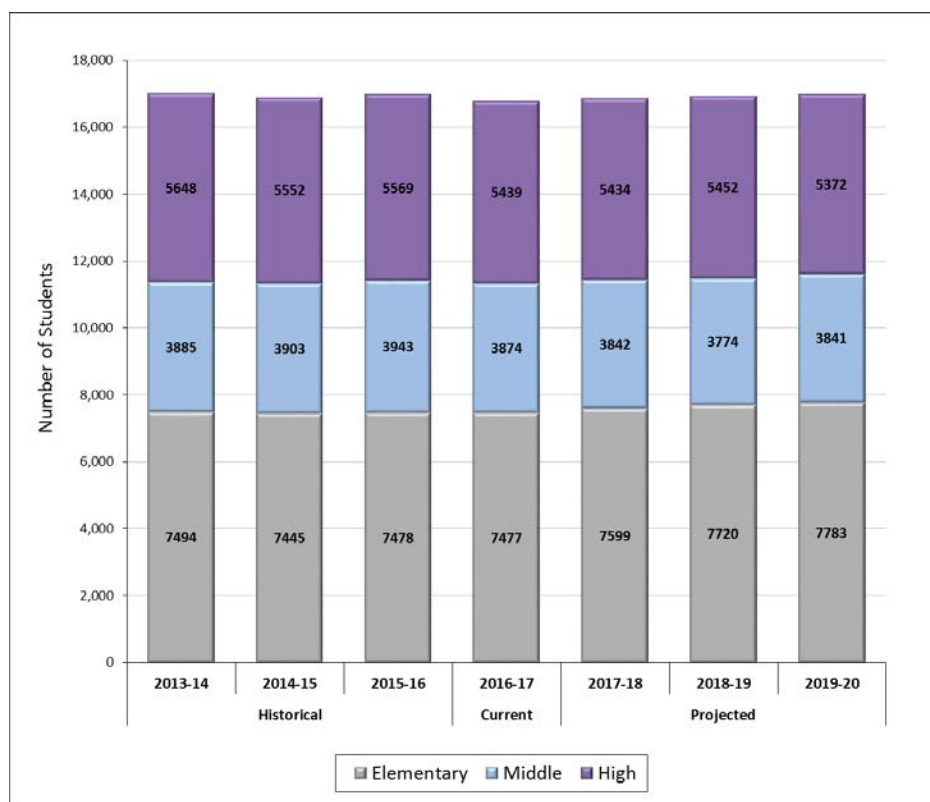


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

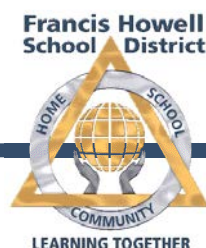
Enrollment History and Projections Projection Methodology and Analysis:

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. Current information available supports the trend of a stable student enrollment with slight fluctuations through FY2020.



	Historical			Current	Projected		
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Elementary	7494	7445	7478	7477	7599	7720	7783
Middle	3885	3903	3943	3874	3842	3774	3841
High	5648	5552	5569	5439	5434	5452	5372
Total	17,027	16,900	16,990	16,790	16,875	16,946	16,996

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) are added back to his/her "home" building. Student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Enrollment (continued)

	2016-17 Current Student Counts	2017-18 Projected		2018-19 Projected		2019-20 Projected	
		Student Count	Change from 16-17	Student Count	Change from 16-17	Student Count	Change from 16-17
Becky-David	830	839	9	848	18	842	12
Castlio	784	798	14	794	10	787	3
Central Elem.	832	821	-11	830	-2	820	-12
Daniel Boone	381	382	1	402	21	415	34
Fairmount	1056	1135	79	1187	131	1253	197
Harvest Ridge	699	695	-4	664	-35	654	-45
Henderson	655	668	13	680	25	679	24
Independence	702	682	-20	694	-8	693	-9
John Weldon	714	714	0	713	-1	703	-11
Warren	824	865	41	909	85	936	112
Barnwell	847	804	-43	759	-88	743	-104
Bryan	918	903	-15	881	-37	882	-36
FH Middle	809	807	-2	766	-43	794	-15
Hollenbeck	571	614	43	659	88	696	125
Saeger	729	714	-15	710	-19	726	-3
FH Central HS	1870	1907	37	1880	10	1852	-18
FH High School	1870	1831	-39	1852	-18	1825	-45
FH North HS	1699	1696	-3	1720	21	1696	-3
District Overall	16,790	16,875	85	16,946	156	16,996	206

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) are added back to his/her "home" building. Student transfers from Normandy School Collaborative are not included in the 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, who was designated as unaccredited, selected the Francis Howell School District as their 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. Below is the chart of students expected to attend FHSD for the FY18 year by grad

Transfer Student Counts from Normandy School Collaborative (2017-18 Projection)													
Elementary						Middle			High				Total
K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	
4	8	10	16	15	17	9	18	14	27	16	27	17	198



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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.

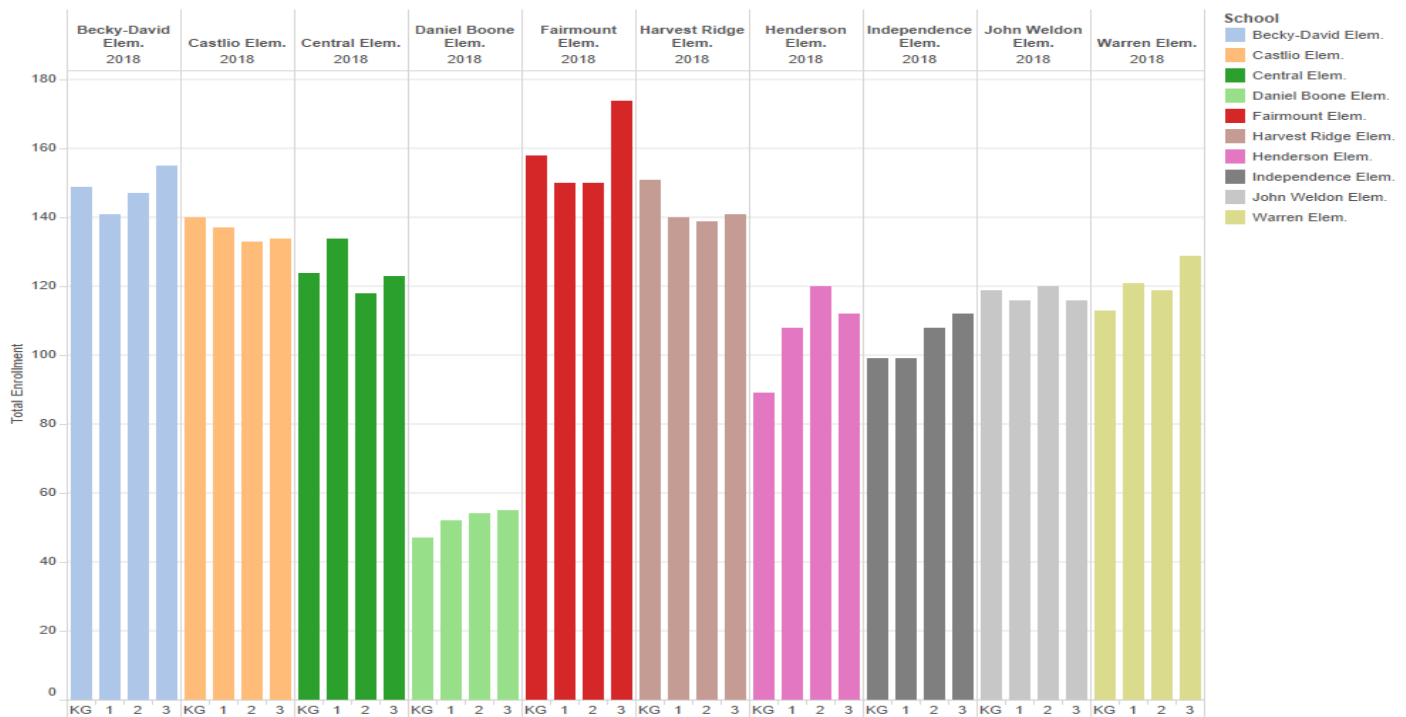
School Cohort Enrollment Analysis

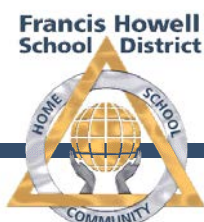
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2018

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





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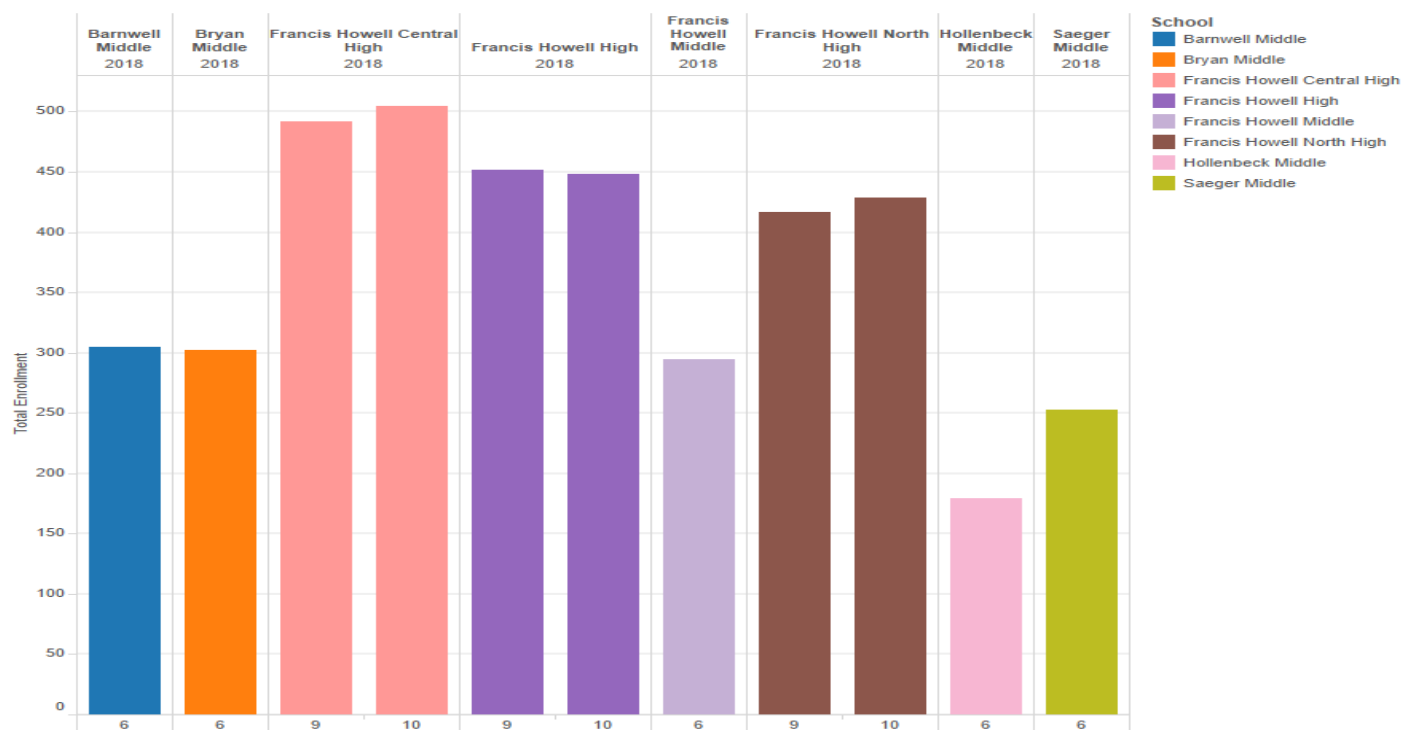
School Cohort Enrollment Analysis

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

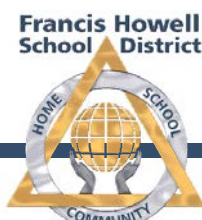
School(s): All

School Class Of: 2018

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



Another method of enrollment projections, are 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 projection of both households in the district as well as the number of school-age children living within each household for the current school year.



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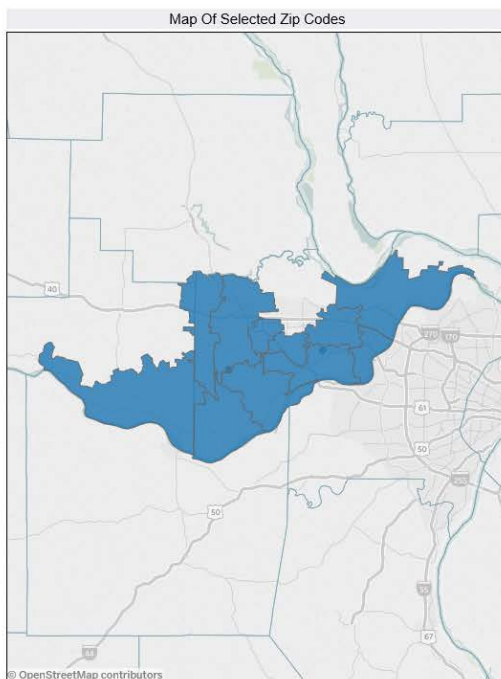
Live Births Worksheet

Source: State of MO Live Birth Data and Enrollment Data

District Kindergarten Enrollment												
District	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Francis Howell R-III				1,264	1,215	1,198	1,189	1,245	1,157	1,256		

Live Births By Zip Code												
Zip	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
63301	527	542	541	532	522	563	560	582	572	557	528	558
63303	511	542	542	523	531	548	510	587	576	534	591	568
63304	568	543	516	523	495	482	493	427	456	462	430	416
63332	9	7	14	12	10	9	18	11	11	14	10	9
63338	0	1	1	1	0	0	0	1	0	0	0	0
63341	30	29	27	31	24	32	45	22	37	28	31	36
63348	50	60	57	51	48	47	65	61	66	71	77	62
63357	59	47	67	56	89	60	72	62	66	66	58	51
63365	3	1	8	1	3	4	0	2	2	1	1	0

Kindergarten and Live Birth Ratio												
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Avg. Enrollment				1,264	1,215	1,198	1,189	1,245	1,157	1,256		
Num Births	3,013	3,084	3,242	3,203	3,660	3,999	4,112	4,110	4,077	3,989	3,965	3,863
Ratio of KGs to Number of Births				0.39	0.33	0.30	0.29	0.30	0.28	0.31		



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.



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SPP Targets and District Status					
SPP Indicator			District Data 2015-16		Target 15-16
Early Childhood Special Education Data (Table A)					
ECSE children in regular EC program receiving majority of services in EC (SPP 6A)			68.2%	Met	≥ 31.0%
ECSE children in special education separate class, school or residential setting (SPP 6B)			2.3%	Met	≤ 30.0%
Percent of children referred by First Steps prior to age 3, who are found eligible for ECSE, and who have an IEP developed and implemented by their third birthdays (SPP 12) *			NA	NA	= 100.0%
Percent of children in ECSE who demonstrated improved: (SPP 7)	Positive social-emotional skills:	Summary Statement 1	96.7%	Met	≥ 92.7%
		Summary Statement 2	68.4%	Met	≥ 45.0%
	Acquisition and use of knowledge and skills:	Summary Statement 1	91.9%	Not Met	≥ 93.8%
		Summary Statement 2	58.2%	Met	≥ 37.0%
	Use of appropriate behaviors to meet needs:	Summary Statement 1	98.5%	Met	≥ 90.7%
		Summary Statement 2	69.0%	Met	≥ 53.0%
Child Count and Educational Environment Data (Table B)					
Percent of children with IEPs inside regular class 80% or more of the day (SPP 5A)			48.9%	Not Met	≥ 56.0%
Percent of children with IEPs inside regular class less than 40% of the day (SPP 5B)			7.7%	Met	≤ 10.2%
Percent of children with IEPs served in separate settings (SPP 5C)			3.8%	Not Met	≤ 3.7%
Assessment Data (Table C)					
Participation rate for children with IEPs on statewide assessment for English Language Arts (grades 3-8, HS) (SPP 3B)			100.0%	Met	≥ 95.0%
Participation rate for children with IEPs on statewide assessment for Mathematics (grades 3-8, HS) (SPP 3B)			100.0%	Met	≥ 95.0%
Proficiency rate for children with IEPs on statewide assessment for English Language Arts (grades 3-8, HS) (SPP 3C)			36.6%	Met	≥ 27.0%
Proficiency rate for children with IEPs on statewide assessment for Mathematics (grades 3-8, HS) (SPP 3C)			24.3%	Met	≥ 18.0%
Evaluation Data (Table D)					
Percent of children with parental consent to evaluate who were evaluated and had eligibility determined within 60 days (SPP 11) *			NA	NA	= 100.0%
Parent Survey Data (Table E)					



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Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities (SPP 8)		NA	NA	≥	70.0%
Secondary Transition Data (Table G)					
Graduation rate for students with disabilities (SPP 1)		87.5%	Met	≥	73.0%
Dropout rate for students with disabilities (SPP 2)		1.6%	Met	≤	4.8%
Percent of youth age 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the post-secondary goals (SPP 13) *		NA	NA	=	100.0%
Percent of youth who had IEPs, are no longer in secondary school and who have been: (SPP 14)	enrolled in higher education	36.9%	Met	≥	24.4%
	enrolled in higher education or competitively employed	42.3%	Not Met	≥	46.9%
	total employed / continuing education	43.1%	Not Met	≥	51.3%

* Data are collected from districts in conjunction with their Monitoring review, so data is not available for all districts every year.

Early Childhood Special Education Child Count

Total Early Childhood 3-PK5				
	2013-14	2014-15	2015-16	State 2015-16
Child Count	288	288	302	12,336

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Early Childhood Special Education Educational Environments (ages 3-PK5)

Educational Environments	2013-14		2014-15		2015-16		State 2015-16
	#	%	#	%	#	%	%
<i>In the regular early childhood program:</i>	255	88.5%	253	87.8%	260	86.1%	56.2%
10+ hours with majority of SPED services in EC Program*	97	33.7%	88	30.6%	80	26.5%	22.3%
10+ hours with majority of SPED services in Other Location	35	12.2%	31	10.8%	28	9.3%	24.4%
less than 10 hours with majority of SPED services in EC Program*	86	29.9%	110	38.2%	126	41.7%	3.5%
less than 10 hours with majority of SPED services in Other Location	37	12.8%	24	8.3%	26	8.6%	6.0%
Separate Class	*	*	*	*	*	*	33.3%
Separate School	*	*	*	*	*	*	1.4%
Residential Facility	*	*	*	*	*	*	*
Home	*	*	*	*	*	*	0.8%
Service Provider Location	24	8.3%	25	8.7%	35	11.6%	8.3%
Total Early Childhood	288	100.0%	288	100.0%	302	100.0%	100.0%
Total attending and receiving majority of services in early childhood program* (SPP 6A)	183	63.5%	198	68.8%	206	68.2%	25.8%
Total separate placements** (SPP 6B)	*	*	*	*	*	*	34.7%

Source: District reported data via MOSIS Student Core (December cycle)

Percentage = Educational Environment / Total Early Childhood

*Total attending includes children in an early childhood program and receiving the majority of their SPED services in the EC program

**Total separate includes children reported in Separate Class, Separate School, and Residential Facility

Transition from First Steps (Part C) (SPP 12) (A3)

For children referred from the First Steps program, districts are required to develop and implement an IEP by the third birthday. The following data shows the percent of children referred by First Steps prior to age 3, who were found eligible for ECSE, and who had an IEP developed and implemented by their third birthdays.

Reporting Year	2011-12	2012-13	2013-14	2014-15	2015-16
Number referred and eligible	19	NA	NA	23	NA
IEPs developed with acceptable timelines	19	NA	NA	23	NA
Percent developed within acceptable timelines	100.0%	NA	NA	100.0%	NA
State % developed within acceptable timelines	95.9%	94.2%	98.8%	95.5%	97.5%



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Early Childhood Outcome Data

Early Childhood Outcome Data (SPP 7) (A4)

Districts are required to assess children's abilities when they enter and exit ECSE. The following table indicates the progress, or outcome, made between entering and exiting ECSE for children who exited ECSE during the reporting year.

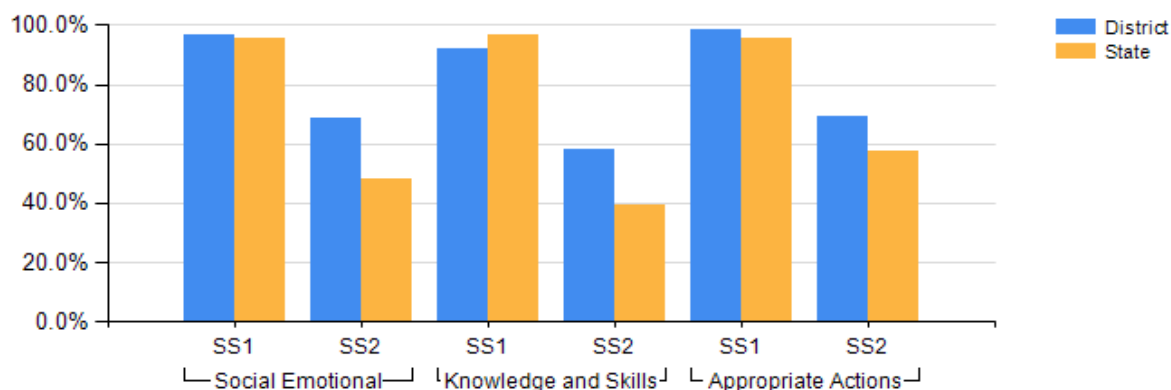
Source: District reported data via MOSIS Student Core (December cycle)

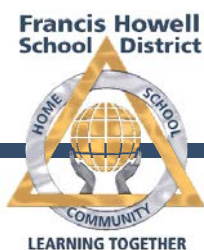
2015-16 School Year Outcomes:	Social Emotional Skills			Acquiring and Using Knowledge and Skills			Taking Appropriate Action to Meet Needs		
Outcomes: Percent of children who	#	%	State %	#	%	State %	#	%	State %
a. did not improve functioning	*	*	1.1%	*	*	1.4%	*	*	1.1%
b. improved functioning but not sufficient to move nearer to functioning comparable to same-age peers	*	*	2.6%	*	*	1.6%	*	*	2.3%
c. improved functioning to a level nearer to same-aged peers but did not reach	46	29.1%	48.2%	55	34.8%	57.4%	47	29.7%	39.1%
d. improved functioning to reach a level comparable to same-aged peers	70	44.3%	30.3%	69	43.7%	32.5%	81	51.3%	36.7%
e. maintained functioning at a level comparable to same-aged peers	38	24.1%	17.7%	23	14.6%	7.0%	28	17.7%	20.8%
Total:	158	100.0%	100.0%	158	100.0%	100.0%	158	100.0%	100.0%

Summary Statements

1. Of those children who entered the program below age expectation, the percent that substantially increased their rate of growth by the time they exited.	96.7%	95.4%	91.9%	96.7%	98.5%	95.7%
2. Percent of children who were functioning within age expectations by the time they exited.	68.4%	48.0%	58.2%	39.5%	69.0%	57.5%

Early Childhood Outcomes





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Child Count and Educational Environment Data - (Table B)

Child Count (5K-21) and Parentally-Placed Private School Students (PPPS) (B1)

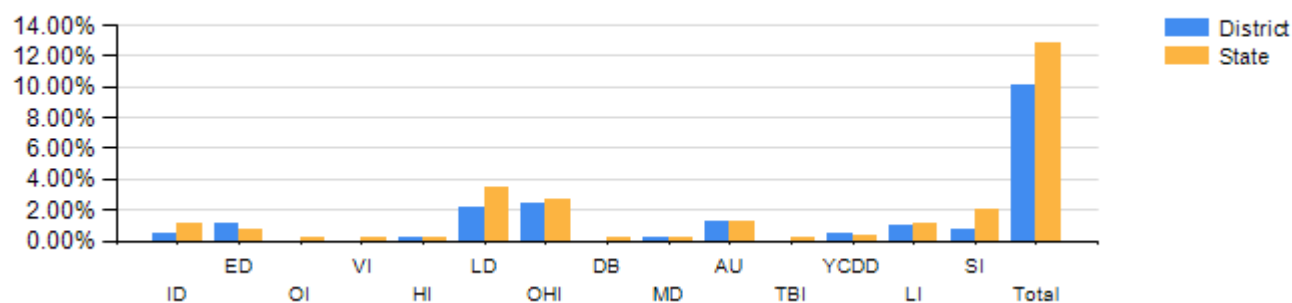
The following table indicates the number and incidence rate of students with disabilities by disability category.

Disability Category	Total	PPPS	Incidence Rate 2015-16	State 2015-16
Intellectual Disability	88	*	0.51%	1.07%
Emotional Disturbance	186	*	1.09%	0.73%
Orthopedic Impairment	*	*	*	0.05%
Visual Impairment	*	*	*	0.05%
Hearing impairment	24	*	0.14%	0.13%
Specific Learning Disability	379	11	2.21%	3.40%
Other Health Impairment	414	*	2.42%	2.61%
Deaf/Blindness	*	*	*	0.00%
Multiple Disabilities	35	*	0.20%	0.16%
Autism	216	*	1.26%	1.18%
Traumatic Brain Injury	*	*	*	0.04%
Young Child w/ Developmental Delay	84	*	0.49%	0.30%
Language Impairment	175	*	1.02%	1.12%
Speech Impairment	124	57	0.72%	2.05%
Total	1,741	91	10.16%	12.89%

Source: District reported data via MOSIS Student Core (December cycle) Child Count data is as of December 1

Incidence rate = Total 5K-21 Child Count / K-12 district enrollment

Special Education Incidence Rates





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Percent of Students by Race/Ethnicity (SPP 9/10) (B2)

The following table indicates the percentage of students by race for total district enrollment, special education child count and disability categories.

School Year: 2015-16	Amer Indian %	Asian %	Black %	Hispanic %	Multi %	Pacific %	White %	Total %
Total District Enrollment (K-12)	0.1%	3.6%	8.0%	3.6%	3.2%	0.1%	81.5%	100.0%
Total IEP Child Count (5K-21)	*	2.4%	10.6%	3.6%	3.4%	*	79.6%	100.0%
Intellectual Disability	*	*	23.9%	*	*	*	63.6%	100.0%
Emotional Disturbance	*	*	8.6%	*	6.5%	*	80.6%	100.0%
Specific Learning Disability	*	*	10.3%	*	*	*	83.6%	100.0%
Other Health Impairment	*	*	10.1%	*	*	*	82.9%	100.0%
Autism	*	*	8.3%	*	*	*	78.7%	100.0%
Speech/Language Impairment	*	4.0%	12.0%	5.4%	*	*	74.2%	100.0%

Source: District reported data via MOSIS Student Core (October and December cycle) Child Count data is as of December 1

School-age Educational Environments (SPP 5) (B3)

The following table indicates the amount of time students with disabilities are included in the general education classroom.

Placement Categories	2013-14		2014-15		2015-16		State 2015-16
	#	%	#	%	#	%	%
Inside Regular Class 80% or More (SPP 5A)	875	49.8%	846	49.0%	851	48.9%	58.4%
Inside Regular Class 40-79%	618	35.2%	593	34.4%	598	34.3%	27.1%
Inside Regular Class < 40% (SPP 5B)	131	7.5%	139	8.1%	134	7.7%	8.7%
Private Separate (Day) School*	14	0.8%	20	1.2%	26	1.5%	0.8%
Public Separate (Day) School*	28	1.6%	30	1.7%	32	1.8%	1.4%
Homebound/Hospital*	*	*	*	*	*	*	0.5%
Private Residential Facility*	*	*	*	*	*	*	*
Correctional Facility	*	*	*	*	*	*	0.2%
Parentally Placed Private School	85	4.8%	87	5.0%	91	5.2%	2.0%
State Operated Separate School [^]	*	*	*	*	*	*	0.8%
Total School Age	1,756	100.0%	1,725	100.0%	1,741	100.0%	100.0%
Total of Separate Placements* (SPP 5C)	47	2.7%	60	3.5%	67	3.8%	3.5%

Source: District reported data via MOSIS Student Core (December cycle)

*"Total Separate" includes: Private/Public Separate Facilities; Homebound/Hospital; Private Residential Facilities and State Operated School

[^]This category is only used by Missouri School for the Blind, Missouri School for the Deaf and Missouri Schools for the Severely Disabled



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Student Assessment Data - (Table C)

Missouri Assessment Program (IEP MAP and MAP-Alternate) (SPP 3B and 3C) (C1)

The following table indicates statewide assessment results for students with disabilities.

Assessment results for 2014, 2015 and 2016 in the content areas of English language arts and mathematics are not comparable to each other due to changes in the assessments.

Grade	Acct	Rept	Number Top Two	Part. Rate (SPP 3B)	Percent Top Two (SPP 3C)	State Percent Top Two	Acct	Rept	Number Top Two	Part. Rate (SPP 3B)	Percent Top Two (SPP 3C)	State Percent Top Two
2015-16 - IEP MAP and MAP-A												
	English Language Arts							Mathematics				
03	130	130	50	100.0%	38.5%	34.2%	130	130	38	100.0%	29.2%	26.1%
04	146	146	54	100.0%	37.0%	33.5%	146	146	46	100.0%	31.5%	24.3%
05	115	115	47	100.0%	40.9%	27.5%	114	114	34	100.0%	29.8%	19.2%
06	169	169	52	100.0%	30.8%	26.3%	169	169	29	100.0%	17.2%	13.4%
07	127	127	31	100.0%	24.4%	23.2%	127	127	23	100.0%	18.1%	12.9%
08	147	147	47	100.0%	32.0%	21.6%	139	139	14	100.0%	10.1%	8.5%
HS	129	129	71	100.0%	55.0%	38.3%	158	158	55	100.0%	34.8%	25.1%
3-5	391	391	151	100.0%	38.6%	31.8%	390	390	118	100.0%	30.3%	23.2%
6-8	443	443	130	100.0%	29.3%	23.8%	435	435	66	100.0%	15.2%	11.7%
All	963	963	352	100.0%	36.6%	29.2%	983	983	239	100.0%	24.3%	18.6%
2014-15 - IEP MAP and MAP-A												
	English Language Arts							Mathematics				
03	107	107	27	100.0%	25.2%	31.1%	107	107	13	100.0%	12.1%	25.9%
04	113	113	42	100.0%	37.2%	30.2%	113	113	24	100.0%	21.2%	23.3%
05	157	157	49	100.0%	31.2%	26.5%	158	158	34	100.0%	21.5%	15.6%
06	137	136	36	99.3%	26.5%	22.6%	137	136	19	99.3%	14.0%	12.4%
07	151	151	43	100.0%	28.5%	21.5%	151	151	21	100.0%	13.9%	10.8%
08	134	134	34	100.0%	25.4%	19.3%	126	126	14	100.0%	11.1%	8.9%
HS	136	136	67	100.0%	49.3%	34.6%	141	141	56	100.0%	39.7%	23.4%
3-5	377	377	118	100.0%	31.3%	29.3%	378	378	71	100.0%	18.8%	21.6%
6-8	422	421	113	99.8%	26.8%	21.2%	414	413	54	99.8%	13.1%	10.8%
All	935	934	298	99.9%	31.9%	26.5%	933	932	181	99.9%	19.4%	17.3%



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data

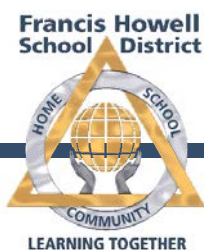
(2) Preschool Enrollment

	2013	2014	2015	2016
Missouri	29,656	30,111	31,967	33,336
FRANCIS HOWELL R-III	2,684	2,518	872	965

(3) K-12 Enrollment

Missouri	2013	2014	2015	2016
Total	888,174	887,358	886,477	885,138
Asian	*	*	*	*
Black	16.5%	16.4%	16.2%	16.1%
Hispanic	5.1%	5.3%	5.6%	5.9%
Indian	*	*	*	*
White	73.7%	73.3%	72.8%	72.3%
FRANCIS HOWELL R-III	2013	2014	2015	2016
Total	17,144	17,453	16,959	17,139
Asian	*	*	*	*
Black	7.2%	9.4%	7.4%	8.0%
Hispanic	*	*	*	*
Indian	*	*	*	*
White	85.1%	82.1%	83.1%	81.5%

* - Indicates the percent has been suppressed due to a potential small sample size.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(4) Proportional Attendance Rate

	2013	2014		2015	2016
Missouri	87.8%	89.3%		88.7%	89.7%
Asian	93.9%	95.0%		94.6%	95.3%
Black	81.6%	83.7%		82.8%	85.1%
Hawaiian or Pacific Islander	81.7%	85.6%		84.0%	84.4%
Hispanic	86.6%	88.6%		88.0%	88.9%
Indian	82.4%	85.2%		83.9%	85.0%
White	89.2%	90.6%		90.0%	90.8%
Multi-Race	86.0%	87.7%		87.1%	88.1%
Female	87.8%	89.4%		88.7%	89.7%
Male	87.8%	89.3%		88.7%	89.7%
Free or Reduced Lunch	82.5%	84.5%		83.9%	85.4%
Limited English Proficient	89.2%	90.9%		90.7%	91.7%
Special Education	82.4%	84.4%		83.4%	84.8%

	2013	2014		2015	2016
FRANCIS HOWELL R-III	92.8%	92.9%		93.1%	93.1%
Asian	94.2%	94.3%		91.6%	92.5%
Black	89.1%	86.2%		91.2%	91.7%
Hawaiian or Pacific Islander	95.7%	90.4%		93.5%	98.0%
Hispanic	93.2%	92.3%		92.9%	92.1%
Indian	86.6%	92.6%		89.6%	98.8%
White	93.1%	93.7%		93.4%	93.3%
Multi-Race	91.7%	92.6%		91.8%	93.2%
Female	92.8%	93.1%		93.0%	93.1%
Male	92.8%	92.8%		93.3%	93.1%
Free or Reduced Lunch	84.8%	84.5%		85.9%	86.7%
Limited English Proficient	94.4%	94.8%		91.1%	91.9%
Special Education	86.6%	86.4%		87.1%	86.5%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	2013	2014	2015	2016
Percent	49.9%	50.3%	51.7%	51.7%
Number	433,434	437,276	449,344	449,320
FRANCIS HOWELL R-III	2013	2014	2015	2016
Percent	18.6%	19.9%	19.2%	18.9%
Number	3,135	3,347	3,208	3,144





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(6) Four- Year Graduation Rate

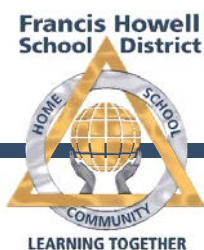
	2013	2014	2015	2016
Missouri	85.96%	87.67%	88.00%	89.03%
Asian	90.98%	91.04%	93.69%	93.09%
Black	72.39%	75.83%	76.26%	79.03%
Hawaiian or Pacific Islander	80.46%	85.42%	82.50%	86.76%
Hispanic	81.23%	81.42%	83.87%	83.13%
Indian	81.79%	83.44%	85.76%	85.91%
White	89.37%	90.61%	90.78%	91.61%
Multi-Race	84.87%	86.62%	86.62%	88.59%
Female	88.31%	90.14%	90.30%	91.32%
Male	83.77%	85.30%	85.80%	86.87%
Free or Reduced Lunch	78.31%	80.71%	81.07%	82.16%
Limited English Proficient	69.83%	66.84%	71.61%	68.08%
Special Education	73.74%	75.28%	76.92%	77.58%

	2013	2014	2015	2016
FRANCIS HOWELL R-III	91.91%	93.58%	89.36%	95.92%
Asian	90.63%	92.31%	97.37%	100.00%
Black	91.40%	87.50%	92.50%	95.05%
Hawaiian or Pacific Islander		50.00%	50.00%	100.00%
Hispanic	88.46%	76.67%	79.49%	96.00%
Indian	25.00%	100.00%	50.00%	100.00%
White	92.23%	94.66%	89.43%	95.86%
Multi-Race	100.00%	90.91%	73.33%	100.00%
Female	93.00%	94.85%	89.65%	97.42%
Male	90.93%	92.43%	89.07%	94.45%
Free or Reduced Lunch	85.80%	81.77%	82.79%	93.63%
Limited English Proficient	80.00%	25.00%	100.00%	83.33%
Special Education	82.14%	81.45%	83.57%	87.50%

* - Indicates the percent was below 25 percent or below and has been suppressed from this report.

Targets

Graduation Rate Target = 92%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(6) Five- Year Graduation Rate

	2013	2014	2015	2016
Missouri	86.72%	88.39%	89.89%	90.26%
Asian	91.01%	93.54%	93.15%	95.81%
Black	74.42%	76.91%	79.89%	80.00%
Hawaiian or Pacific Islander	95.45%	85.06%	89.80%	88.98%
Hispanic	82.23%	84.49%	85.73%	86.73%
Indian	89.04%	87.20%	87.89%	88.78%
White	89.85%	91.22%	92.29%	92.64%
Multi-Race	88.51%	87.74%	88.59%	89.73%
Female	89.28%	90.15%	91.81%	92.10%
Male	84.30%	86.75%	88.04%	88.50%
Free or Reduced Lunch	80.60%	82.54%	84.33%	84.52%
Limited English Proficient	72.33%	76.60%	76.88%	78.48%
Special Education	77.07%	79.52%	81.36%	82.62%

	2013	2014	2015	2016
FRANCIS HOWELL R-III	91.86%	94.53%	95.95%	96.00%
Asian	82.76%	90.63%	97.44%	100.00%
Black	86.00%	95.74%	91.96%	95.83%
Hawaiian or Pacific Islander	100.00%		50.00%	50.00%
Hispanic	84.38%	88.46%	83.33%	86.84%
Indian	100.00%	66.67%	100.00%	50.00%
White	92.65%	94.70%	96.60%	96.34%
Multi-Race	100.00%	100.00%	100.00%	92.86%
Female	92.38%	95.37%	96.91%	97.19%
Male	91.33%	93.77%	95.08%	94.86%
Free or Reduced Lunch	79.74%	90.53%	88.06%	89.95%
Limited English Proficient	50.00%	80.00%	75.00%	100.00%
Special Education	79.86%	88.57%	88.62%	89.21%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(7) Dropout Rate

Missouri	2013	2014	2015	2016
TOTAL	2.3	2.3	2.0	2.2
Asian	1.0	1.0	1.0	1.2
Black	5.1	6.3	4.5	5.5
Hispanic	3.2	3.9	2.8	2.9
Indian	3.2	2.7	2.0	2.3
White	1.7	1.4	1.4	1.5
FRANCIS HOWELL R-III	2013	2014	2015	2016
TOTAL	0.7	0.7	0.6	0.6
Asian	0.7	0.0	0.0	0.0
Black	0.3	1.7	0.5	0.6
Hispanic	3.0	2.3	2.2	0.6
Indian	20.0	15.4	0.0	25.0
White	0.7	0.5	0.5	0.6

(8) Where Our Graduates Go

Missouri	2013	2014	2015	2016
Entering a 4yr. College/University	36.5	36.0	36.9	37.5
Entering a 2yr. College	30.7	29.6	28.7	27.1
Entering a Postsecondary (Technical) Institution	2.5	2.4	2.5	2.5
FRANCIS HOWELL R-III	2013	2014	2015	2016
Entering a 4yr. College/University	44.8	43.2	46.3	49.2
Entering a 2yr. College	32.7	36.3	35.8	33.4
Entering a Postsecondary (Technical) Institution	2.5	2.1	2.2	1.4



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(9) Placement Rates for Career-Technical Education Students

	2013	2014	2015	2016
Missouri	58.9	62.1	67.5	69.5
FRANCIS HOWELL R-III	84.2	91.2	93.7	75.8

(10) Staffing Ratios

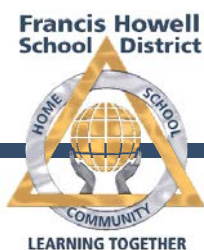
Missouri	2013	2014	2015	2016
Students to classroom teachers	18	18	17	17
Students to administrators	195	195	191	188
FRANCIS HOWELL R-III	2013	2014	2015	2016
Students to classroom teachers	20	19	18	19
Students to administrators	217	239	242	252

(11) Years of Experience of Professional Staff

	2013	2014	2015	2016
Missouri	12.4	12.3	12.2	12.3
FRANCIS HOWELL R-III	14.5	14.2	14.3	14.8

(12) Professional Staff with Advanced Degrees

	2013	2014	2015	2016
Missouri	59.1	58.9	58.9	58.7
FRANCIS HOWELL R-III	81.2	80.3	80.3	82.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(13) Average Teacher Salaries

Missouri	2013	2014	2015	2016
Average Regular Term Salary	\$46,224	\$46,758	\$47,410	\$47,956
Average Total Salary	\$47,247	\$47,849	\$48,493	\$49,060
FRANCIS HOWELL R-III	2013	2014	2015	2016
Average Regular Term Salary	\$57,567	\$58,233	\$60,889	\$64,099
Average Total Salary	\$57,567	\$58,233	\$60,994	\$64,109

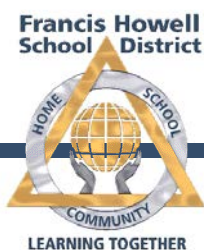
(14) Average Administrator Salaries

	2013	2014	2015	2016
Missouri	\$86,033	\$87,198	\$88,809	\$90,121
FRANCIS HOWELL R-III	\$106,577	\$113,390	\$118,965	\$122,413

(15) Average Current Expenditures per ADA

	2013	2014	2015	2016
MISSOURI	\$9,840	\$10,127	\$10,470	\$10,567
	2013	2014	2015	2016
FRANCIS HOWELL R-III	\$10,713	\$10,660	\$11,470	\$11,174





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(16) Adjusted Tax Rate of the District

MISSOURI	2013	2014	2015	2016
Incidental	\$3.3842	\$3.3976	\$3.4151	\$3.3939
Teachers	\$0.1476	\$0.1454	\$0.1451	\$0.1401
Debt Service	\$0.4340	\$0.4416	\$0.4509	\$0.4653
Capital Projects	\$0.0625	\$0.0611	\$0.0639	\$0.0709
FRANCIS HOWELL R-III	2013	2014	2015	2016
Incidental	\$2.2795	\$2.4800	\$2.3699	\$2.1972
Teachers	\$2.1721	\$2.1735	\$2.0918	\$2.0918
Debt Service	\$0.6713	\$0.6713	\$0.6713	\$0.6713
Capital Projects	\$0.0600	\$0.0600	\$0.0600	\$0.0600

(17) Assessed Valuation of the District

	2013	2014	2015	2016
MISSOURI	\$90,184,341,192	\$89,759,971,068	\$91,165,985,537	\$93,748,574,126
	2013	2014	2015	2016
FRANCIS HOWELL R-III	\$2,296,436,489	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525

(18) Sources of Revenue

MISSOURI	2013	2014	2015	2016
Local	55.94	56.28	56.20	55.45
State	34.51	34.35	34.28	35.47
Federal	9.56	9.36	9.52	9.08
FRANCIS HOWELL R-III	2013	2014	2015	2016
Local	70.63	71.05	70.31	69.55
State	25.40	25.16	25.85	26.21
Federal	3.97	3.79	3.84	4.24



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(19) Missouri Assessment Program (MAP) Results

Assessment results for 2015 and 2016 in the content areas of English language arts, and mathematics 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.

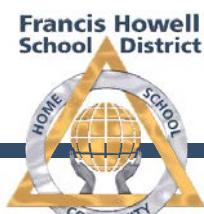
Missouri									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	68,873	68,729	0.2	19.6	23.2	24.3	32.9
Eng. Language Arts	03	2016	70,313	70,160	0.2	18.6	20.7	42.2	18.4
Eng. Language Arts	04	2015	67,894	67,749	0.2	21.9	19.7	25.6	32.8
Eng. Language Arts	04	2016	68,812	68,653	0.2	15.4	21.4	42.7	20.5
Eng. Language Arts	05	2015	67,352	67,223	0.2	19.0	21.9	35.9	23.2
Eng. Language Arts	05	2016	67,792	67,654	0.2	15.3	22.6	41.8	20.3
Eng. Language Arts	06	2015	67,004	66,858	0.2	19.8	25.2	35.2	19.8
Eng. Language Arts	06	2016	67,392	67,265	0.2	18.6	23.0	41.8	16.7
Eng. Language Arts	07	2015	66,902	66,736	0.2	18.6	24.2	38.7	18.5
Eng. Language Arts	07	2016	67,025	66,861	0.2	23.5	18.5	39.1	19.0
Eng. Language Arts	08	2015	67,458	67,292	0.2	15.0	27.5	40.4	17.1
Eng. Language Arts	08	2016	66,721	66,570	0.2	19.6	21.2	38.5	20.7
Eng. Language Arts	E1	2015	18,685	18,685	0.0	6.4	26.6	55.9	11.1
Eng. Language Arts	E1	2016	16,532	16,532	0.0	6.4	27.3	55.9	10.4
Eng. Language Arts	E2	2015	65,499	64,938	0.9	5.4	21.0	55.6	18.1
Eng. Language Arts	E2	2016	66,193	65,694	0.8	4.1	16.7	61.9	17.3
Mathematics	03	2015	68,873	68,843	0.0	21.7	26.6	30.6	21.0
Mathematics	03	2016	70,355	70,328	0.0	18.4	29.4	31.8	20.4
Mathematics	04	2015	67,907	67,883	0.0	17.3	33.6	29.7	19.4
Mathematics	04	2016	68,816	68,782	0.0	15.9	31.6	30.4	22.1
Mathematics	05	2015	67,394	67,370	0.0	28.7	31.7	20.0	19.5
Mathematics	05	2016	67,807	67,769	0.1	21.1	32.6	28.3	18.1
Mathematics	06	2015	66,963	66,910	0.1	29.1	33.1	21.5	16.4
Mathematics	06	2016	67,365	67,313	0.1	20.9	36.1	27.7	15.3
Mathematics	07	2015	65,939	65,866	0.1	31.8	33.1	21.0	14.0
Mathematics	07	2016	66,169	66,091	0.1	22.9	35.3	26.6	15.3
Mathematics	08	2015	53,727	53,645	0.2	39.7	32.2	18.1	10.0
Mathematics	08	2016	53,698	53,603	0.2	28.4	43.4	19.3	9.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

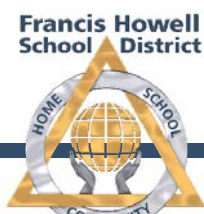
Mathematics	11	2015	835	835	0.0	45.5	35.0	17.4	2.2
Mathematics	11	2016	863	863	0.0	53.8	27.7	14.8	3.7
Mathematics	A1	2015	68,273	67,590	1.0	18.5	19.6	43.3	18.5
Mathematics	A1	2016	65,981	65,291	1.0	14.5	19.7	47.6	18.2
Mathematics	A2	2015	21,682	21,682	0.0	14.7	19.3	37.5	28.5
Missouri									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	68,873	68,729	0.2	19.6	23.2	24.3	32.9
Eng. Language Arts	03	2016	70,313	70,160	0.2	18.6	20.7	42.2	18.4
Eng. Language Arts	04	2015	67,894	67,749	0.2	21.9	19.7	25.6	32.8
Eng. Language Arts	04	2016	68,812	68,653	0.2	15.4	21.4	42.7	20.5
Eng. Language Arts	05	2015	67,352	67,223	0.2	19.0	21.9	35.9	23.2
Eng. Language Arts	05	2016	67,792	67,654	0.2	15.3	22.6	41.8	20.3
Eng. Language Arts	06	2015	67,004	66,858	0.2	19.8	25.2	35.2	19.8
Eng. Language Arts	06	2016	67,392	67,265	0.2	18.6	23.0	41.8	16.7
Eng. Language Arts	07	2015	66,902	66,736	0.2	18.6	24.2	38.7	18.5
Eng. Language Arts	07	2016	67,025	66,861	0.2	23.5	18.5	39.1	19.0
Eng. Language Arts	08	2015	67,458	67,292	0.2	15.0	27.5	40.4	17.1
Eng. Language Arts	08	2016	66,721	66,570	0.2	19.6	21.2	38.5	20.7
Eng. Language Arts	E1	2015	18,685	18,685	0.0	6.4	26.6	55.9	11.1
Eng. Language Arts	E1	2016	16,532	16,532	0.0	6.4	27.3	55.9	10.4
Eng. Language Arts	E2	2015	65,499	64,938	0.9	5.4	21.0	55.6	18.1
Eng. Language Arts	E2	2016	66,193	65,694	0.8	4.1	16.7	61.9	17.3
Mathematics	03	2015	68,873	68,843	0.0	21.7	26.6	30.6	21.0
Mathematics	03	2016	70,355	70,328	0.0	18.4	29.4	31.8	20.4
Mathematics	04	2015	67,907	67,883	0.0	17.3	33.6	29.7	19.4
Mathematics	04	2016	68,816	68,782	0.0	15.9	31.6	30.4	22.1
Mathematics	05	2015	67,394	67,370	0.0	28.7	31.7	20.0	19.5
Mathematics	05	2016	67,807	67,769	0.1	21.1	32.6	28.3	18.1
Mathematics	06	2015	66,963	66,910	0.1	29.1	33.1	21.5	16.4
Mathematics	06	2016	67,365	67,313	0.1	20.9	36.1	27.7	15.3
Mathematics	07	2015	65,939	65,866	0.1	31.8	33.1	21.0	14.0
Mathematics	07	2016	66,169	66,091	0.1	22.9	35.3	26.6	15.3
Mathematics	08	2015	53,727	53,645	0.2	39.7	32.2	18.1	10.0
Mathematics	08	2016	53,698	53,603	0.2	28.4	43.4	19.3	9.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Mathematics	11	2015	835	835	0.0	45.5	35.0	17.4	2.2
Mathematics	11	2016	863	863	0.0	53.8	27.7	14.8	3.7
Mathematics	A1	2015	68,273	67,590	1.0	18.5	19.6	43.3	18.5
Mathematics	A1	2016	65,981	65,291	1.0	14.5	19.7	47.6	18.2
Mathematics	A2	2015	21,682	21,682	0.0	14.7	19.3	37.5	28.5
Mathematics	A2	2016	20,485	20,484	0.0	12.6	17.3	40.2	29.9
Mathematics	GE	2015	12,120	12,120	0.0	18.8	18.2	45.9	17.1
Mathematics	GE	2016	9,385	9,384	0.0	20.3	18.6	42.7	18.3
Science	05	2015	67,303	67,261	0.1	10.5	41.9	28.8	18.8
Science	05	2016	67,758	67,717	0.1	12.4	44.9	27.9	14.8
Science	08	2015	67,408	67,305	0.2	16.5	34.1	39.0	10.5
Science	08	2016	66,642	66,548	0.1	17.3	34.9	38.4	9.5
Science	B1	2015	66,370	65,791	0.9	4.0	21.8	49.3	25.0
Science	B1	2016	64,820	64,302	0.8	6.4	26.8	45.8	21.0
Science	PS	2015	6,213	6,213	0.0	5.5	67.2	23.2	4.0
Science	PS	2016	4,734	4,734	0.0	6.4	65.6	23.4	4.6
Social Studies	AH	2015	12,116	12,116	0.0	25.5	25.1	30.0	19.5
Social Studies	AH	2016	9,675	9,675	0.0	23.8	26.8	32.5	16.9
Social Studies	GV	2015	60,697	60,062	1.0	7.2	29.5	44.6	18.8
Social Studies	GV	2016	59,290	58,742	0.9	9.8	26.9	40.0	23.3
FRANCIS HOWELL R-III									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	1,241	1,240	0.1	9.6	17.3	23.3	49.8
Eng. Language Arts	03	2016	1,239	1,236	0.2	7.0	16.4	47.4	29.1
Eng. Language Arts	04	2015	1,253	1,253	0.0	10.1	11.6	25.4	52.9
Eng. Language Arts	04	2016	1,267	1,267	0.0	6.9	12.2	43.3	37.7
Eng. Language Arts	05	2015	1,284	1,284	0.0	8.4	12.9	37.1	41.6
Eng. Language Arts	05	2016	1,254	1,250	0.3	6.7	14.2	45.0	34.0
Eng. Language Arts	06	2015	1,328	1,325	0.2	12.4	20.7	39.5	27.5
Eng. Language Arts	06	2016	1,327	1,327	0.0	11.5	19.3	45.6	23.6
Eng. Language Arts	07	2015	1,271	1,270	0.1	11.7	22.4	40.8	25.1
Eng. Language Arts	07	2016	1,343	1,341	0.1	12.1	16.0	43.9	28.0
Eng. Language Arts	08	2015	1,324	1,322	0.2	7.3	21.5	42.4	28.7
Eng. Language Arts	08	2016	1,279	1,279	0.0	10.5	16.0	40.9	32.6



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Eng. Language Arts	E2	2015	1,391	1,386	0.4	2.2	10.7	57.0	30.2
Eng. Language Arts	E2	2016	1,377	1,370	0.5	3.9	6.2	58.9	30.9
Mathematics	03	2015	1,240	1,239	0.1	12.5	19.0	31.8	36.7
Mathematics	03	2016	1,240	1,240	0.0	8.8	21.0	36.0	34.2
Mathematics	04	2015	1,255	1,255	0.0	6.3	22.8	35.9	35.1
Mathematics	04	2016	1,269	1,269	0.0	6.5	16.5	34.8	42.3
Mathematics	05	2015	1,286	1,286	0.0	14.2	24.0	25.0	36.8
Mathematics	05	2016	1,255	1,255	0.0	10.6	20.4	30.4	38.6
Mathematics	06	2015	1,326	1,323	0.2	16.8	28.7	26.6	27.9
Mathematics	06	2016	1,323	1,323	0.0	12.9	27.1	32.4	27.6
Mathematics	07	2015	1,235	1,235	0.0	20.0	32.5	26.6	21.0
Mathematics	07	2016	1,319	1,319	0.0	12.2	26.3	31.0	30.5
Mathematics	08	2015	795	795	0.0	27.5	36.7	24.7	11.1
Mathematics	08	2016	832	832	0.0	17.1	40.3	32.3	10.3
Mathematics	11	2015	13	13	0.0	38.5	38.5	15.4	7.7
Mathematics	11	2016	12	12	0.0	41.7	25.0	33.3	0.0
Mathematics	A1	2015	1,423	1,418	0.4	8.0	11.4	49.0	31.7
Mathematics	A1	2016	1,349	1,339	0.7	8.6	10.8	49.4	31.1
Mathematics	A2	2015	462	462	0.0	3.7	11.7	43.9	40.7
Mathematics	A2	2016	526	526	0.0	4.6	12.4	48.5	34.6
Mathematics	GE	2015	20	20	0.0	0.0	0.0	20.0	80.0
Mathematics	GE	2016	30	30	0.0	0.0	0.0	26.7	73.3
Science	05	2015	1,285	1,283	0.2	5.5	35.4	36.7	22.4
Science	05	2016	1,256	1,256	0.0	6.8	44.1	35.4	13.7
Science	08	2015	1,323	1,322	0.1	6.4	22.5	46.9	24.2
Science	08	2016	1,277	1,277	0.0	6.5	24.9	48.3	20.3
Science	B1	2015	1,825	1,819	0.3	1.1	8.7	40.2	49.9
Science	B1	2016	1,237	1,226	0.9	4.2	14.7	44.6	36.5
Social Studies	AH	2015	*	*	0.0	0.0	0.0	0.0	100.0
Social Studies	GV	2015	1,392	1,383	0.6	3.5	16.5	50.1	29.9
Social Studies	GV	2016	1,392	1,389	0.2	5.9	14.3	42.5	37.3

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(20) ACT Results

MISSOURI	2013	2014	2015	2016
Percent of Graduates Taking the ACT	64.80	66.10	67.60	91.70
Composite ACT Score	21.60	21.80	21.70	20.20
FRANCIS HOWELL R-III	2013	2014	2015	2016
Percent of Graduates Taking the ACT	73.20	75.00	89.70	92.80
Composite ACT Score	22.70	23.20	22.50	22.10

(21) Disciplinary Actions

Missouri	2013	2014	2015	2016
Suspensions of 10 or More Consecutive Days (number rate)	11,703 1.3	10,783 1.2	10,650 1.2	9,953 1.1
Expulsions (number rate)	63 0.0	54 0.0	52 0.0	48 0.0
FRANCIS HOWELL R-III	2013	2014	2015	2016
Suspensions of 10 or More Consecutive Days (number rate)	221 1.3	242 1.4	176 1.0	161 0.9
Expulsions (number rate)	0 0.0	0 0.0	0 0.0	0 0.0





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(22) ESEA - Annual Measurable Objective

	2013			2014			2015			2016	
	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv
English Language Arts											
Race/Ethnicity											
Amer. Indian or Alaska Native	*	*		*	*		*	*		*	*
Asian/Pacific Islander	100.0%	76.30%	Y	99.1%	75.90%	Y	100.0%	83.90%	Y	99.7%	88.20%
Black (not Hispanic)	99.9%	52.10%	N	99.8%	41.30%	N	100.0%	57.00%	N	100.0%	55.40%
Hispanic	100.0%	55.50%	N	99.6%	56.70%	N	100.0%	64.70%	Y	99.7%	65.00%
Multiracial	100.0%	56.10%	N	100.0%	60.80%	Y	100.0%	66.80%	Y	100.0%	73.50%
White (not Hispanic)	99.9%	72.40%	Y	99.9%	70.40%	Y	99.9%	77.30%	Y	100.0%	80.40%
Special Programs											
IEP Student	99.8%	29.50%	N	99.7%	26.80%	N	99.9%	32.70%	N	100.0%	37.30%
LEP Students	99.4%	42.50%	N	100.0%	43.30%	N	100.0%	57.50%	N	98.7%	62.00%
Map Free and Reduced Lunch	99.9%	51.30%	N	99.6%	46.50%	N	100.0%	57.10%	N	100.0%	59.10%
Super Subgroup	99.9%	49.90%	Y	99.7%	46.50%	N	100.0%	56.10%	Y	99.9%	58.90%
Total											
Total	99.9%	70.40%	Y	99.8%	67.30%	Y	99.9%	75.40%	Y	99.9%	77.90%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

Mathematics											
Race/Ethnicity											
Amer. Indian or Alaska Native	*	*		*	*		*	*		*	*
Asian/Pacific Islander	100.0%	83.60%	Y	100.0%	84.00%	Y	100.0%	81.30%	Y	100.0%	86.30%
Black (not Hispanic)	99.7%	43.40%	N	99.9%	37.20%	N	100.0%	37.70%	N	100.0%	39.20%
Hispanic	100.0%	56.20%	N	99.6%	57.70%	N	100.0%	50.90%	N	100.0%	58.50%
Multiracial	100.0%	60.20%	Y	100.0%	62.10%	Y	100.0%	57.80%	N	100.0%	65.10%
White (not Hispanic)	99.9%	70.50%	Y	99.9%	70.80%	Y	99.9%	65.80%	Y	100.0%	71.50%
Special Programs											
IEP Student	99.9%	30.90%	N	99.9%	30.60%	N	99.9%	20.30%	N	100.0%	25.20%
LEP Students	99.4%	52.00%	N	100.0%	47.40%	N	100.0%	53.30%	N	100.0%	59.70%
Map Free and Reduced Lunch	99.8%	49.60%	N	99.9%	44.60%	N	100.0%	41.60%	N	100.0%	47.30%
Super Subgroup	99.8%	48.40%	Y	99.9%	46.30%	N	100.0%	41.00%	N	100.0%	46.80%
Total											
Total	99.9%	68.40%	Y	99.9%	67.40%	Y	99.9%	63.60%	Y	99.9%	68.70%

Super Subgroup is an unduplicated count of students identified as IEP, LEP, FRL, Black(not Hispanic), Hispanic.

Status

Y = Met Target

N = Did Not Meet Target

Targets

2012 ELA = 56.2%, Super Subgroup = 44.21%

2013 ELA = 57.9%, Super Subgroup = 46.61%

2014 ELA = 59.6%, Super Subgroup = 49.02%

2015 ELA = 61.3%, Super Subgroup = 51.42%

2012 Math = 56.4%, Super Subgroup = 44.78%

2013 Math = 58.6%, Super Subgroup = 47.67%

2014 Math = 60.8%, Super Subgroup = 50.55%

2015 Math = 63.0%, Super Subgroup = 53.43%

* = A cell size of 30 accountable students was not met.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

District Report Card Data (continued)

(24) NCLB -- Core Courses Taught By Highly Qualified Teachers 2015

SCHOOL NAME	Pct FRL	Poverty*	Core Courses	Courses Taught by Highly Qualified Teachers	Pct of Courses NOT Taught by HQT
BARNWELL MIDDLE	30.7	EL	356	344	3.4%
BECKY-DAVID ELEM.	16.5	EL	159	159	0.0%
BRYAN MIDDLE	16.9	EL	387	374	3.4%
CASTLIO ELEM.	17.1	EL	110	110	0.0%
CENTRAL ELEM.	45.7		118	118	0.0%
DANIEL BOONE ELEM.	12.0	EL	57	57	0.0%
EARLY CHILD. FAMILY EDUC. CTR.					
FAIRMOUNT ELEM.	24.7	EL	134	134	0.0%
FRANCIS HOWELL CENTRAL HIGH	18.0	SL	761	734	3.5%
FRANCIS HOWELL HIGH	8.1	SL	745	743	0.3%
FRANCIS HOWELL MIDDLE	8.9	EL	367	356	3.0%
FRANCIS HOWELL NORTH HIGH	19.9	SL	690	682	1.2%
FRANCIS HOWELL UNION HIGH					
HARVEST RIDGE ELEM.	37.1	EL	112	112	0.0%
HENDERSON ELEM.	24.2	EL	105	105	0.0%
HERITAGE LANDING					
HOLLENBECK MIDDLE	16.5	EL	248	248	0.0%
INDEPENDENCE ELEM.	9.9	EL	103	102	1.0%
JOHN WELDON ELEM.	7.5	EL	108	107	0.9%
SAEGER MIDDLE	19.3	EL	321	305	5.0%
WARREN ELEM.	14.3	EL	107	107	0.0%

(25) Students in Gifted Education Program

Missouri	2013	2014	2015	2016
Percent	4.2%	4.2%	4.3%	4.1%
Number	39,294	39,343	39,676	37,593
FRANCIS HOWELL R-III	2013	2014	2015	2016
Percent	6.3%	6.7%	7.1%	7.0%
Number	1,113	1,202	1,257	1,233

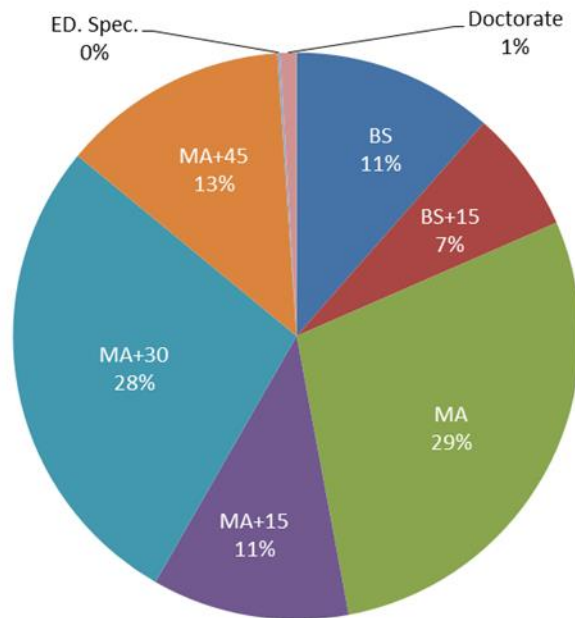


FRANCIS HOWELL R-III SCHOOL DISTRICT

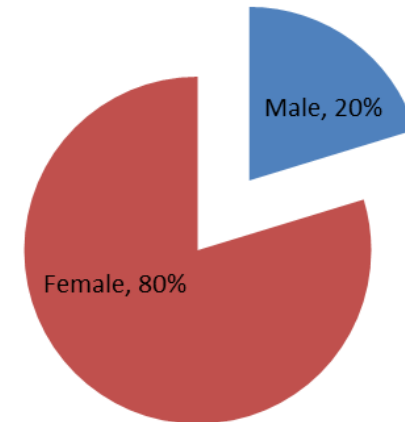
2017-18 ANNUAL BUDGET

Staff Demographics

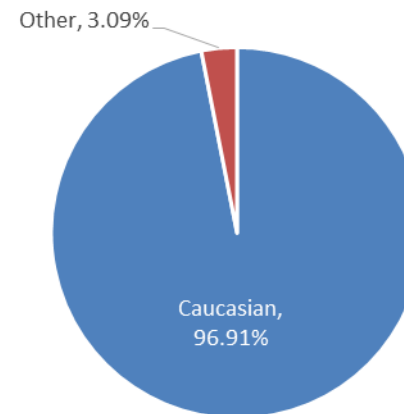
Degree Level



Gender



Ethnicity



The Ethnicity graph illustrates that 96.91% of the District's staff members are Caucasian. Of the remaining 3.09%; 0.90% are Asian, 1.63% are African American and 0.56% are Hispanic.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET



*Transition Day for (clockwise)
6th graders at FHMS and
Saeger Middle Schools and
Freshman at Francis Howell
North High School.*



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

2017-2018 Board Approved Calendar First Semester

July																																	
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	To	
E						6	7	8	9	10																							0
M/H	Dead Wk-6/27-7/5																																0

August																																
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	S	M	To
E			W	PDF	M	m/w	PD			w	S	S	S	S			S	S	S	S	S			S	S	S	S	PDF			S	14
M/H			m/w	PDF	M	T	PD			w	S	S	S	S			S	S	S	S	S			S	S	S	S	PDF			S	14

September																																
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	To	
E	S	S	S	S			X	S	S	S	S			S	S	S	S	PD			S	S	S	S	S			S	S	S		20
M/H	S	S	S	S			X	S	S	S	S			S	S	S	S	PD			S	S	S	S	S			S	S	S		20

October																																
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	To
E	S	E			S	S	S	S	S			P*							PD	S	S	S	S			S	S	S	S	S		16
M/H	S	S			S	S	S	S	S			P*							PD	S	S	S	S			S	S	S	S	S		16

November																															
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	To
E		S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X			S	17
M/H		S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X			S	17

December																																
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	To
E	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	E			H							16
M/H	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	E	E			H						16

E	1st Semester Total		83
M/H	1st Semester Total		83

P* = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings



FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

2017-2018 Board Approved Calendar Second Semester

January																																													
	NYD																																												
Level	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	MLK																														
EC/E	X	X	m/w	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S			S	S	S	S	19												
M/H	X	X	m/w	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S			S	S	S	S	19												

February																																	
	PRES																																
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	S
EC/E		S	S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S				18
M/H		S	S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S				18

March																																		
	9 8																																	
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	S		
EC/E	S	E			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S							P*			x	17
M/H	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S							P*			x	17

April																																				
	E ELECT																																			
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	W	TH	F	S	S
EC/E			PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S	19	
M/H			PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S	19	

May																																		
	4 3																																	
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	F	S	S
EC/E	S	S	S	S			S	S	S	S	S			S	S	E	w	*			*	*	*	*	*			X	*	*	*	*	12	
M/H	S	S	S	S			S	S	S	S	S			S	S	E	E	w	*			*	*	*	*	*		X	*	*	*	*	12	
	s1		s2		s3		s4		s5		s6		s7		s8		s9		s10															

June																																		
	GR																																	
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			
EC/E																																		0
M/H																																		0

E	2nd Semester Total	85
M/H	2nd Semester Total	85

P* - 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 17, with the latest snow make up date being May 31.

*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

2017-18 ANNUAL BUDGET

2017-2018 Board Approved Calendar Legend

GENERAL LEGEND		
S = Student Contact Day	W = Work Day	Q = Quarter end date
M = Meeting Day (District or Building)	w = .5 work day	
m/w = .5 meeting day/.5 work day	H = Holiday	
P⁺ = Parent - Teacher Conference Day	T = Transition day	
O = Orientation Day for New Teachers	PD = 4 Hour Prof Dev Day-No Student Attendance	
X = Non-Paid Holidays/Days Off	E = Early Release/Records Day	
s = Snow make-up day	 = Weekends/Non-Calendar Days	
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. FHSD also has a calendar committee meet annually in order to always have a school calendar that goes out two years in advance.



[illegible]

August																																
Level	ELECT																															
	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
	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	W	w				M	PD	m/w	S	S			S	S	S	S				S	S	S	S				S	S	S	S	17
M/H	O		m/w	w			M	PD	T	S	S			S	S	S	S				S	S	S	S				S	S	S	S	17

September																																Tot
Level	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
EC/E			X	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	S	S	S	S				
M/H			X	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	S	S	S	S				

Day																																								
Level	M	T	W	TH	F	S	S	M	Day														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	S	S	S	S	E			S	S	S	S	S			P	X	X	X	X			X	S	S	S	S		S	S	S	17									
M/H	S	S	S	S	S			S	S	S	S	S			P	X	X	X	X			X	S	S	S	S		S	S	S	17									

NOVEMBER																														Total	
Day	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	Total
EC/E	S	S			S	PD	S	S	S			S	S	S	S				S	S	X	H	X				S	S	S	S	18
M/H	S	S			S	PD	S	S	S			S	S	S	S				S	S	X	H	X				S	S	S	S	18

December																																
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	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	31	
EC/E			S	S	S	S	S			S	S	S	S	S			S	S	S	S	E			X	H	X	X	X			X	15
M/H			S	S	S	S	S			S	S	S	S	S			S	S	S	S	E			X	H	X	X	X			X	15

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

2018-2019 Board Approved Calendar Second Semester

January

NYD

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	Total
EC/E	X	X	m/w	PD			S	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	18
M/H	X	X	m/w	PD			S	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	18

MLK

February

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	Total
EC/E		S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	18
M/H		S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	18

PRES

March

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	Total
EC/E	S			S	S	S	S	E			S	S	S	S	S			P	X	X	X	X			S	S	S	S	S		16	
M/H	S			S	S	S	S	S			S	S	S	S	S			P	X	X	X	X			S	S	S	S	S		16	

D-2

April

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	Total
EC/E	S	PD	S	S	S			S	S	S	S	S			S	S	S	S	X			S	S	S	S	S			S	S	20
M/H	S	PD	S	S	S			S	S	S	S	S			S	S	S	S	X			S	S	S	S	S			S	S	20

ELECT

GL

W

May

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	Total
EC/E	S	S	S			S	S	S	S	S			S	S	S	E	w			*	*	*	*	*			X	*	*	*	*	12
M/H	S	S	S			S	S	S	S	S			S	S	S	E	w			*	*	*	*	*			X	*	*	*	*	12

D

s1

s2

s3

s4

s5

s6

s7

s8

s9

s10

June

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	S	Total
EC/E																															0
M/H																															0

GR

E	2nd Semester Total	84
M/H	2nd Semester Total	84

P = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings

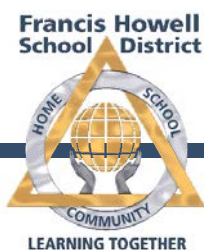
Second Semester Calendar Notes:

*Snow days used (up to 10) will be made up at the end of the school year, starting on May 17, with the latest snow make up date being May 31.

*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.



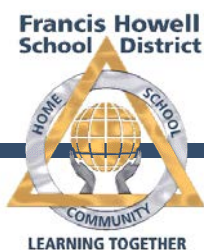
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

2017-2018 Board Approved Calendar Legend

GENERAL LEGEND		
S = Student Contact Day	W = Work Day	Q = Quarter end date
M = Meeting Day (District or Building)	w = .5 work day	
M/W = .5 meeting day/.5 work day	H = Holiday	
P = Parent - Teacher Conference Day	T = Transition day	
O = Orientation Day for New Teachers	PD = 4 Hour Prof Dev Day-No Student Attendance	
X = Non-Paid Holidays/Days Off	E = Early Release/Records Day	
s = Snow make-up day	 = Weekends/Non-Calendar Days	
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	O
E	169	1	2	1	1	0	2	6	3	185	4	5
M/H	169	1	2	0	1	1	2	6	3	185	4	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.												



FRANCIS HOWELL R-III SCHOOL DISTRICT

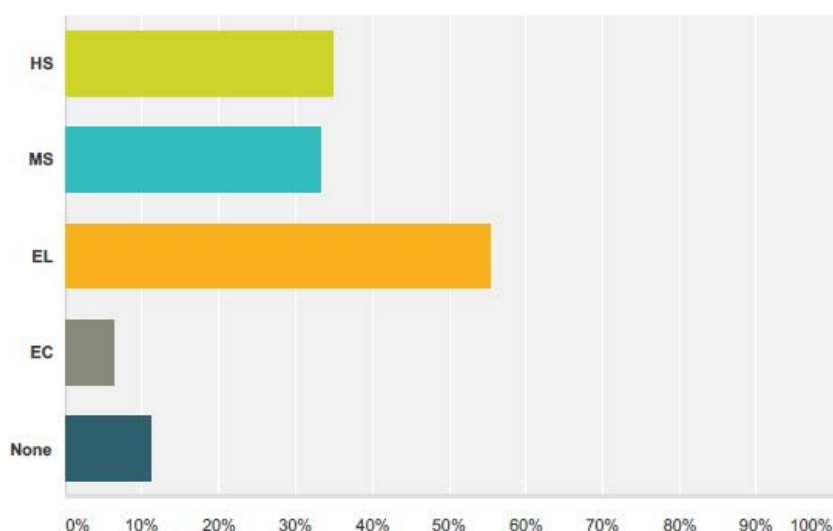
2017-18 ANNUAL BUDGET

Calendar Survey

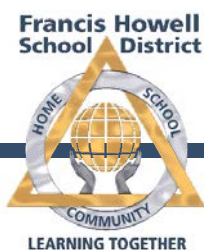
2018-2019 FHSD Proposed Calendar Survey-Community

Q1 I currently have children at the following grade levels (click all that apply):

Answered: 645 Skipped: 0



Answer Choices	Responses
HS	34.88% 225
MS	33.33% 215
EL	55.50% 358
EC	6.51% 42
None	11.32% 73
Total Respondents: 645	



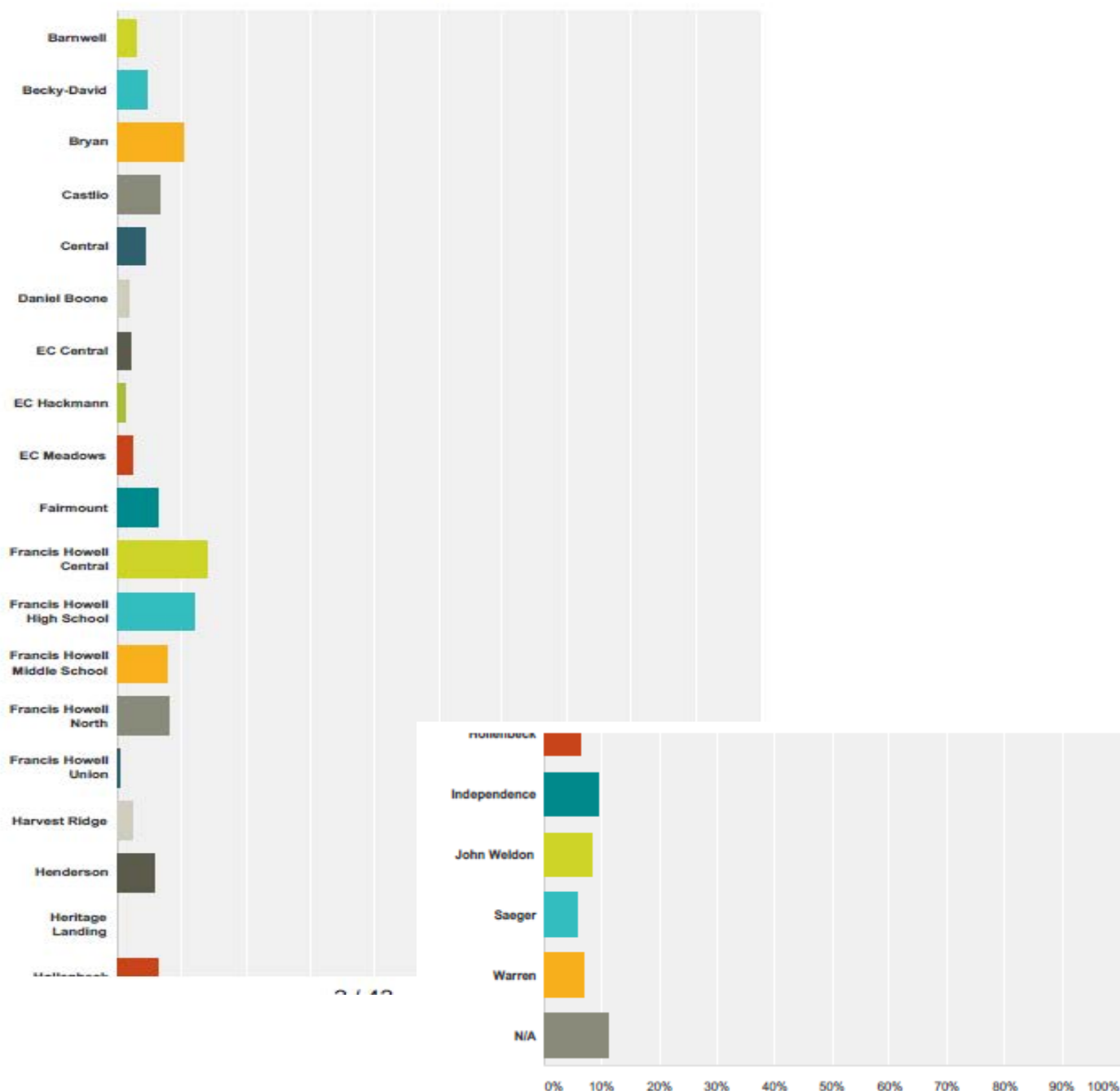
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

Q2 School(s) where I have children attending (click all that apply):

Answered: 633 Skipped: 12



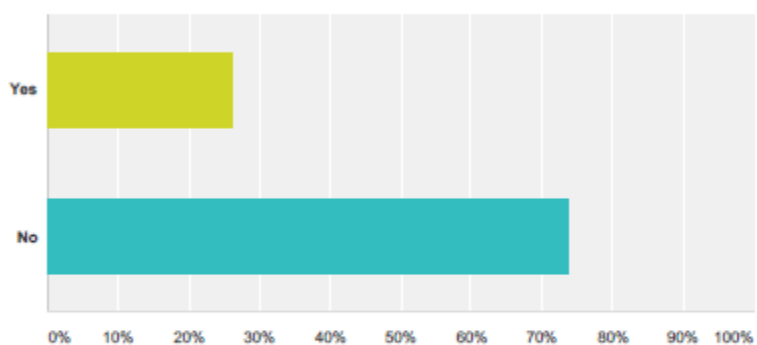
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

Q3 Are you an employee in the Francis Howell School District?

Answered: 631 Skipped: 14



Answer Choices	Responses	
Yes	26.31%	166
No	73.69%	465
Total		631

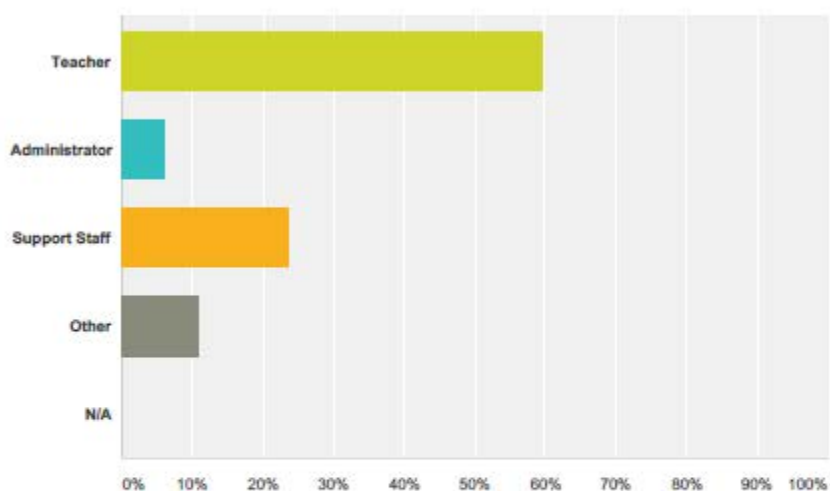
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

Q4 If yes, in what capacity are you an employee in the Francis Howell School District?

Answered: 166 Skipped: 479



Answer Choices	Responses	
Teacher	59.64%	99
Administrator	6.02%	10
Support Staff	23.49%	39
Other	10.84%	18
N/A	0.00%	0
Total		166

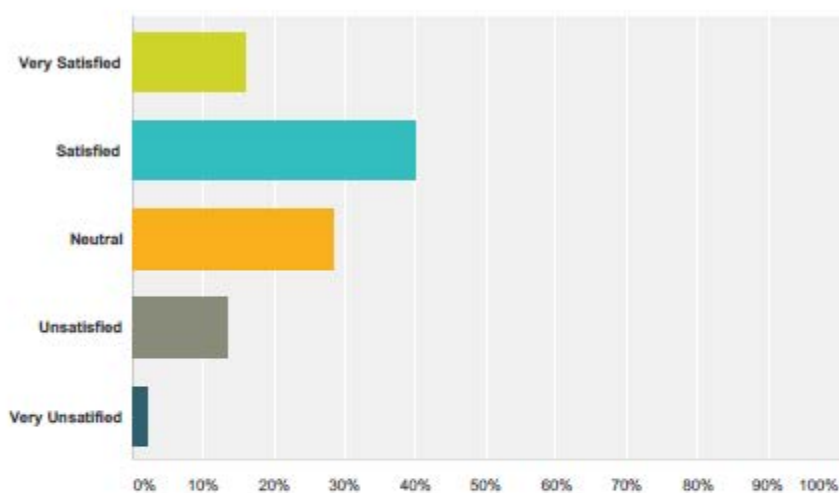
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

Q5 Overall, how satisfied are you with the 2017-18 calendar?

Answered: 522 Skipped: 123



Answer Choices	Responses	
Very Satisfied	16.09%	84
Satisfied	40.04%	209
Neutral	28.35%	148
Unsatisfied	13.41%	70
Very Unsatisfied	2.11%	11
Total		522

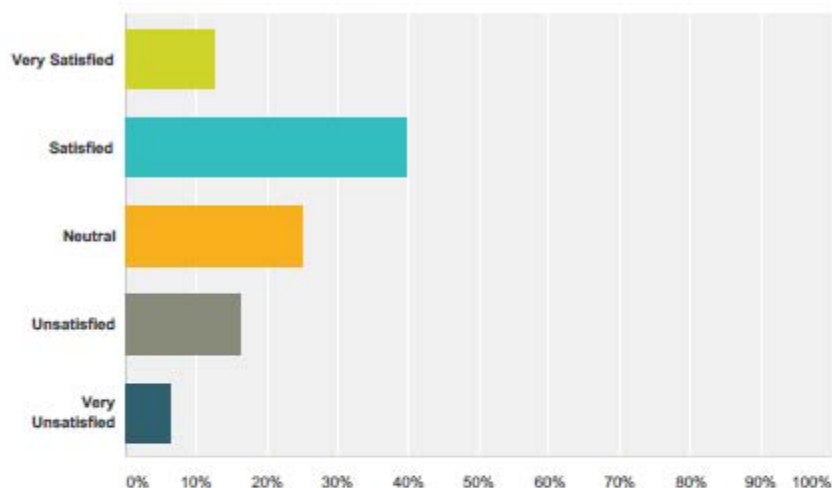
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

Q7 How satisfied are you with the student start date?

Answered: 487 Skipped: 158



Answer Choices	Responses
Very Satisfied	12.53% 61
Satisfied	39.84% 194
Neutral	25.65% 122
Unsatisfied	16.22% 79
Very Unsatisfied	6.37% 31
Total	487

FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Calendar Survey (continued)

CALENDAR SURVEY RESULTS RECAP

COMMUNITY-All Results						
N=351	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Total
Overall Calendar	16%	40%	28%	13%	2%	100%
Student Start Date	13%	40%	25%	16%	6%	100%
Fall Break	30%	36%	16%	13%	4%	100%
Christmas Break	26%	45%	15%	11%	3%	100%
Spring Break	20%	49%	18%	10%	3%	100%
Snow Days	21%	47%	25%	6%	2%	100%
PD Days	16%	37%	26%	15%	6%	100%
Last Day	22%	45%	21%	10%	3%	100%

COMMUNITY-Summary				
	VS/S	N	U/VU	Total
Overall Calendar	56%	28%	16%	100%
Student Start Date	52%	25%	23%	100%
Fall Break	67%	16%	17%	100%
Christmas Break	71%	15%	14%	100%
Spring Break	70%	18%	13%	100%
Snow Days	68%	25%	8%	100%
PD Days	53%	26%	20%	100%
Last Day	66%	21%	13%	100%

STAFF-All Results						
N=307	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Total
Overall Calendar	13%	42%	19%	21%	5%	100%
Student Start Date	17%	50%	23%	8%	3%	100%
Fall Break	26%	43%	9%	16%	6%	100%
Christmas Break	17%	33%	16%	20%	14%	100%
Spring Break	20%	52%	15%	9%	4%	100%
Snow Days	21%	55%	20%	4%	1%	100%
PD Days	11%	33%	21%	22%	14%	100%
Last Day	20%	48%	16%	14%	2%	100%
Teacher Start Date	12%	43%	25%	14%	5%	100%

STAFF-Summary				
	VS/S	N	U/VU	Total
Overall Calendar	54%	19%	26%	100%
Student Start Date	67%	23%	11%	100%
Fall Break	69%	9%	21%	100%
Christmas Break	50%	16%	34%	100%
Spring Break	72%	15%	13%	100%
Snow Days	75%	20%	5%	100%
PD Days	43%	21%	36%	100%
Last Day	68%	16%	16%	100%
Teacher Start Date	56%	25%	19%	100%

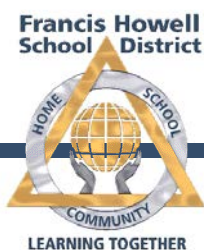


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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

2017-18 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		

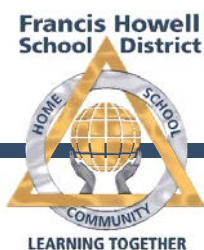
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

PLC Survey (continued)

Q11(I). 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

2017-18 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	

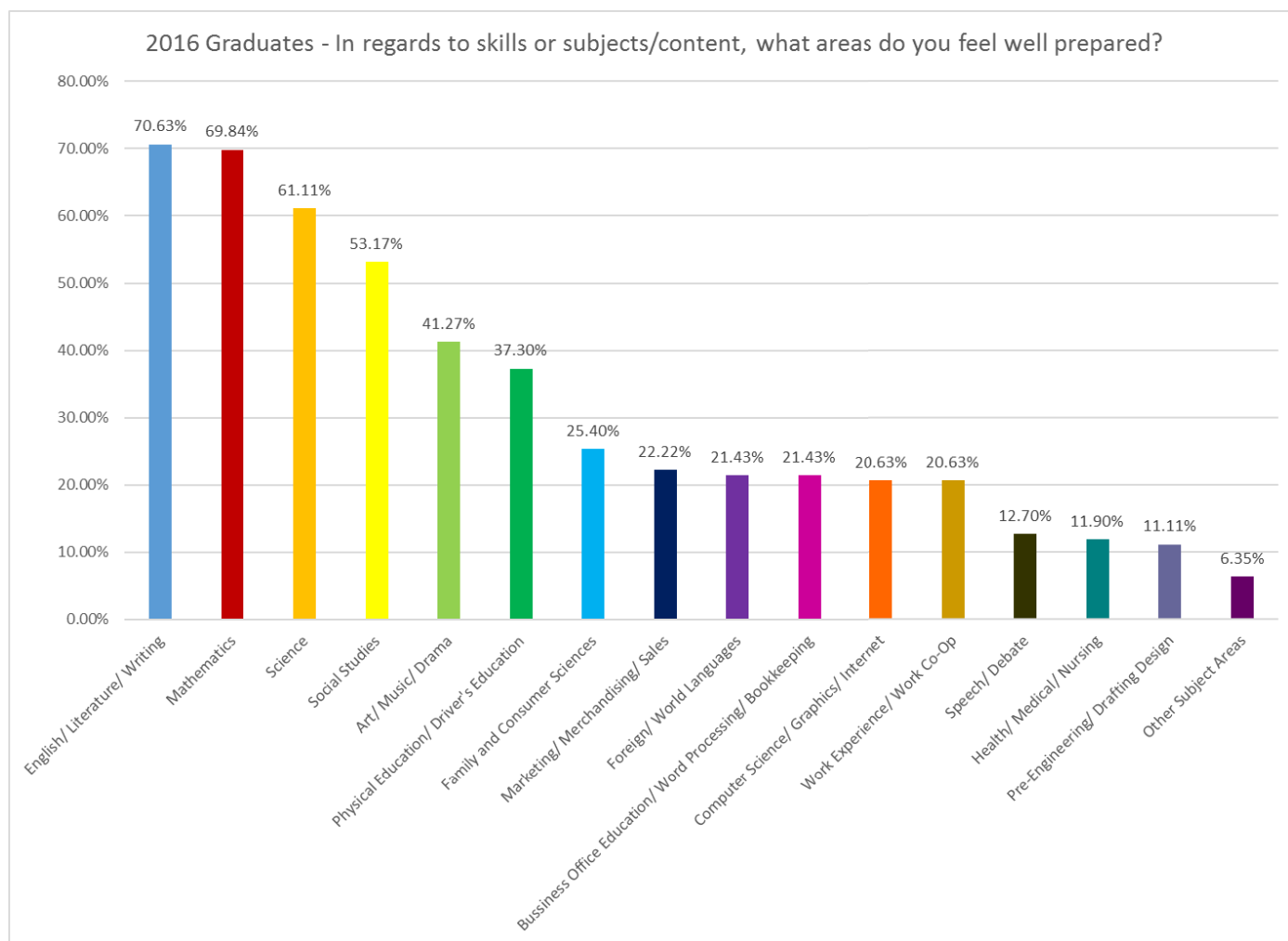
Q18. As a coach or leadership team do you:		
Responses	Count	%
Meet monthly	55	60.44%
Have the opportunity to create the agenda items for discussion	60	65.93%
Participate in a book study as a leadership team to enhance dialogue and learning	12	13.19%
Attend district PD opportunities	59	64.84%
Total Responses	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

2017-18 ANNUAL BUDGET

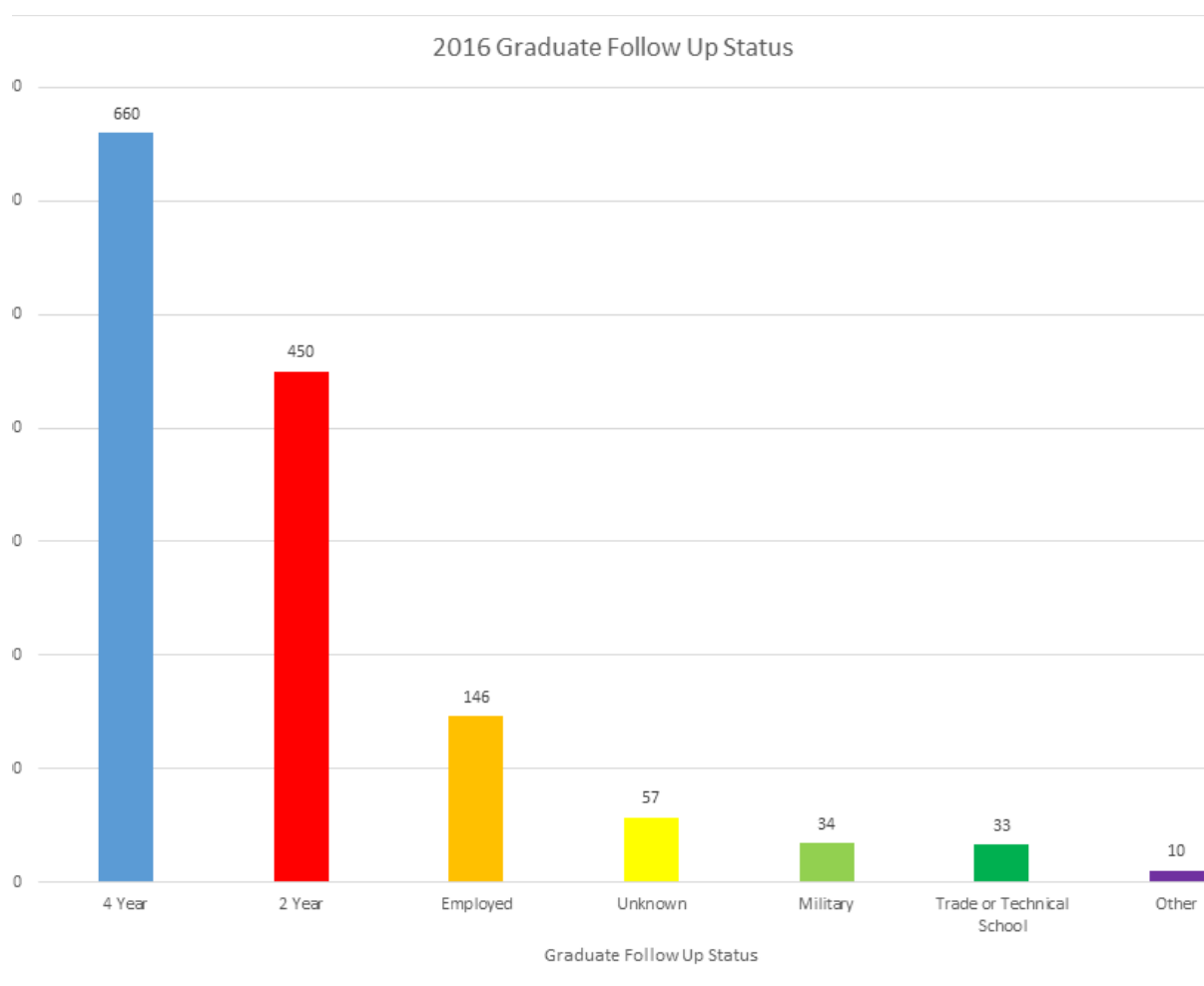
Graduates Two-Year Follow-up Survey

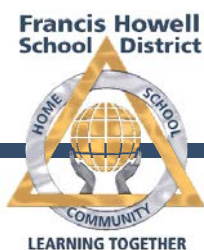


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Graduates Two-Year Follow-up Survey (continued)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Staff Climate Survey

Survey Questions	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
Question #1 I take pride in working at my school.	98.20%	98.00%	98.90%	97.40%	97.20%	97.80%
Question #2 Our staff holds high expectations for student learning.	98.40%	97.50%	98.80%	97.70%	96.70%	97.00%
Question #3 There are open channels of communication in our school.	91.10%	88.50%	91.30%	87.50%	88.60%	88.70%
Question #4 There are opportunities for shared decision making in our school.	90.90%	90.50%	91.20%	87.80%	89.70%	90.60%
Question #5 Our school has clear direction on how to improve student learning.	93.10%	91.10%	94.20%	92.50%	92.00%	92.00%
Question #6 Our staff collaboratively implements strategies to address student behavior.	-	-	-	-	85.80%	84.50%
Participation Rate	84.70%	82.00%	85.30%	86.10%	79.40%	84.30%

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, Neutral, Disagree and Strongly Disagree. Both certified and non-certified staff will take this survey but responses are disaggregated.



*Ice Bucket
Challenge!!
Brrrrr*

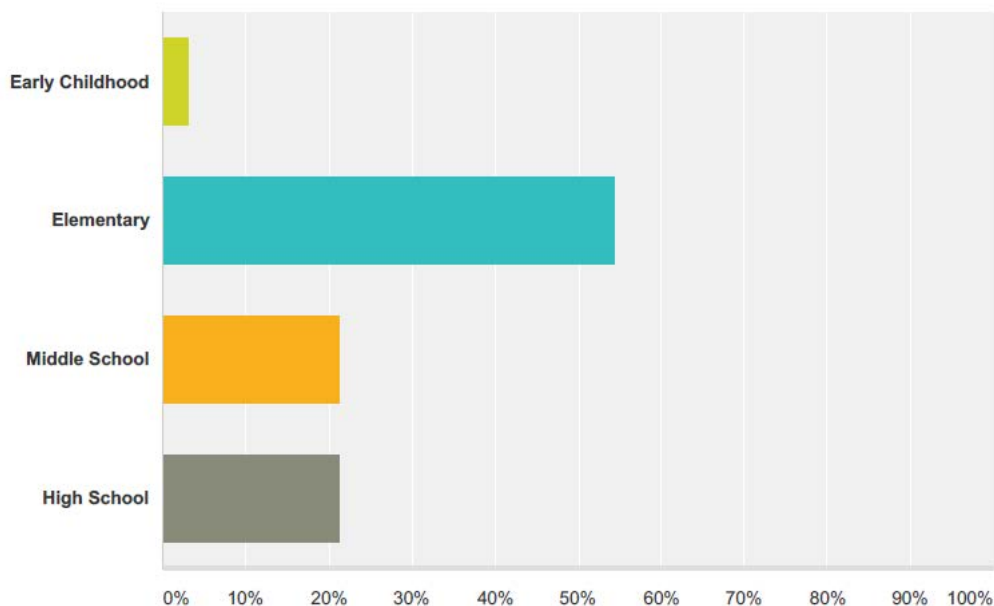
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey

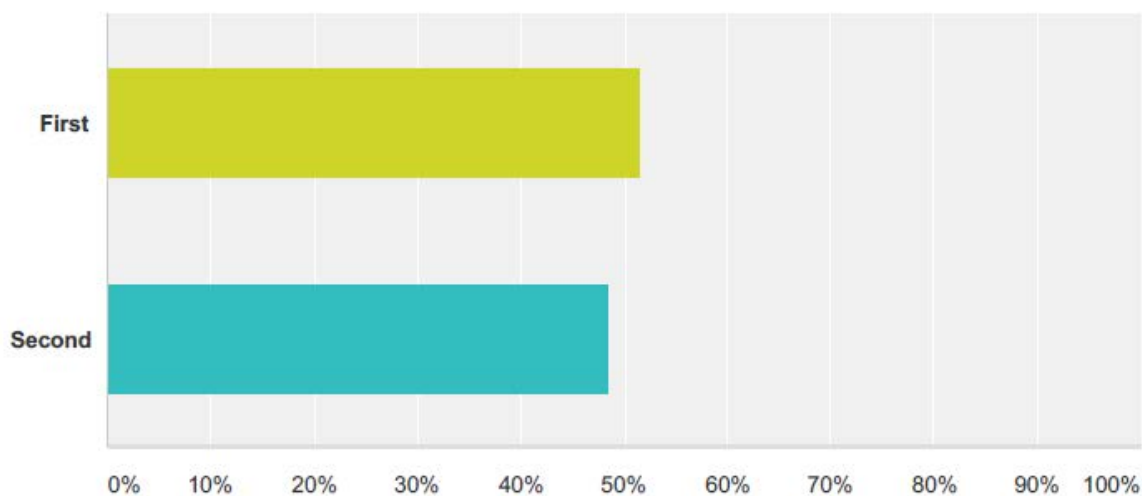
Q2 Primary Level

Answered: 33 Skipped: 0



Q3 Did you just complete your first or second year of teaching?

Answered: 33 Skipped: 0



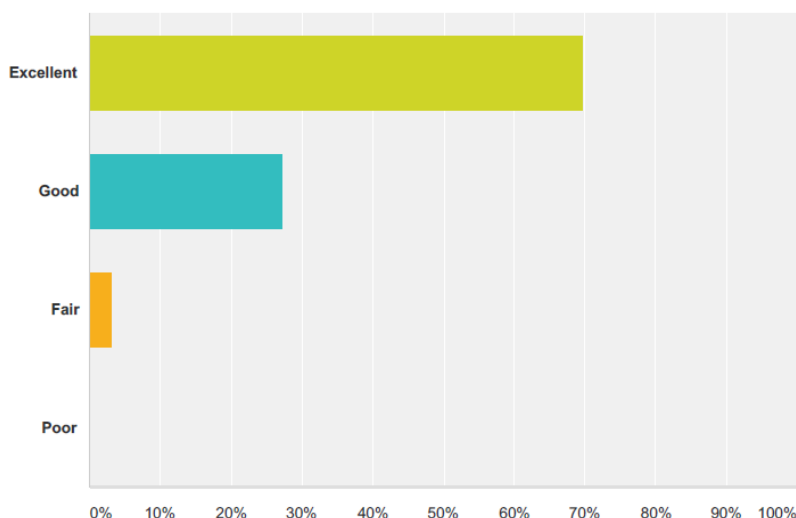
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

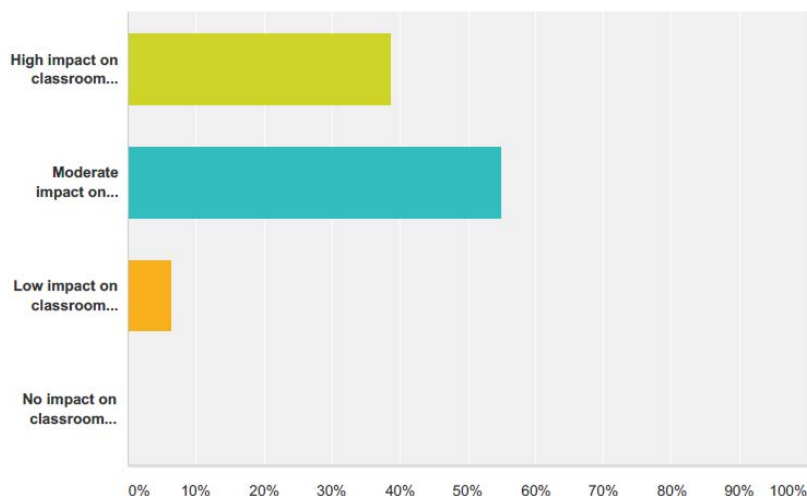
Q4 Overall rating for your experience with the beginning teacher mentor program (consider interactions with Debbie Byrd, 1st/2nd year teacher meeting days, etc.)

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



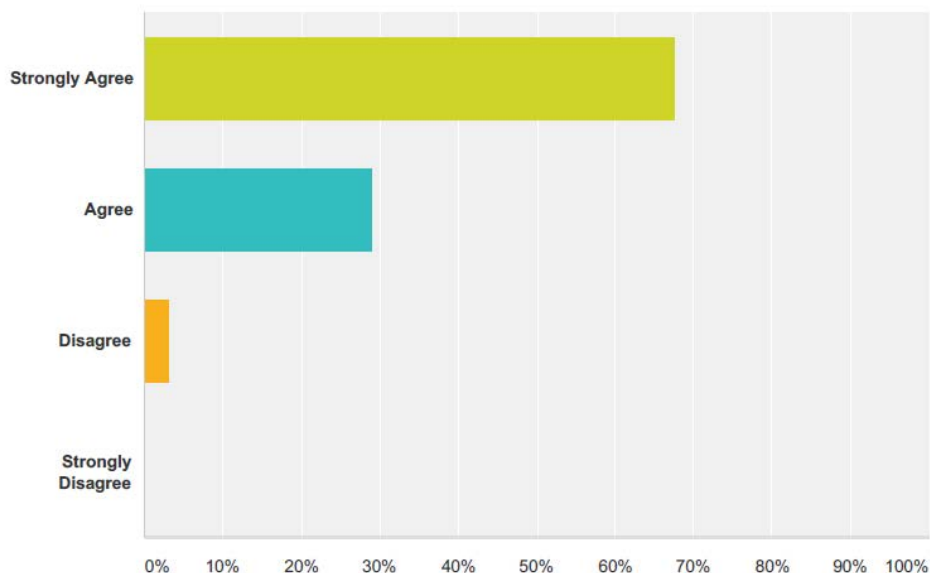
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

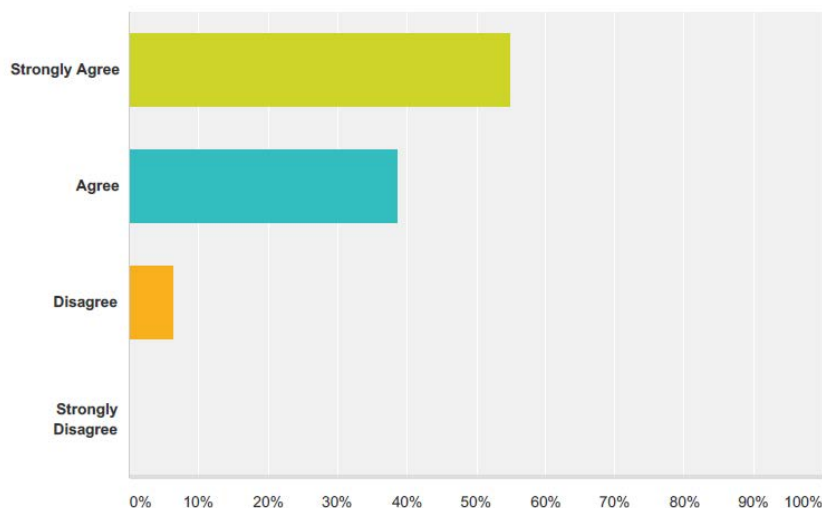
Q8 My instructional mentor assisted me in growing as an educator.

Answered: 31 Skipped: 2



Q10 My instructional mentor was aware of my needs and provided me with the appropriate supports.

Answered: 31 Skipped: 2



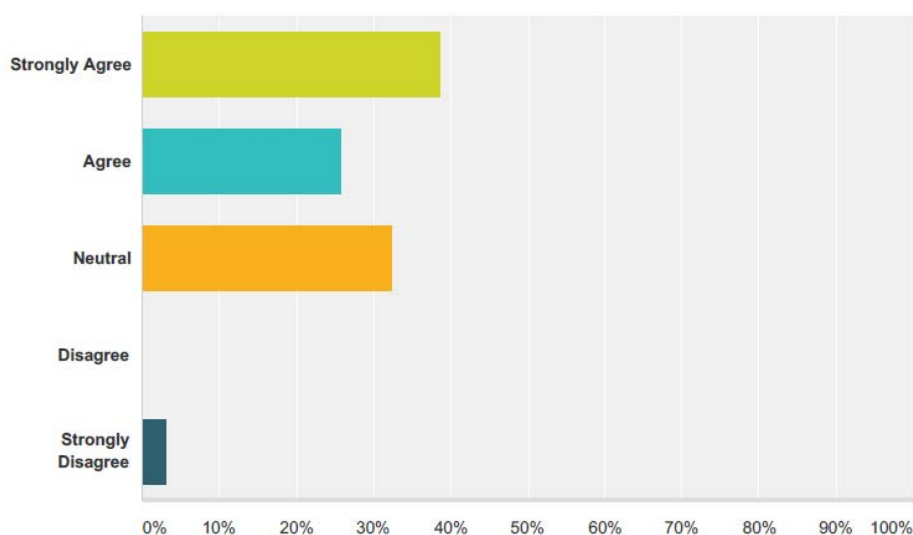
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

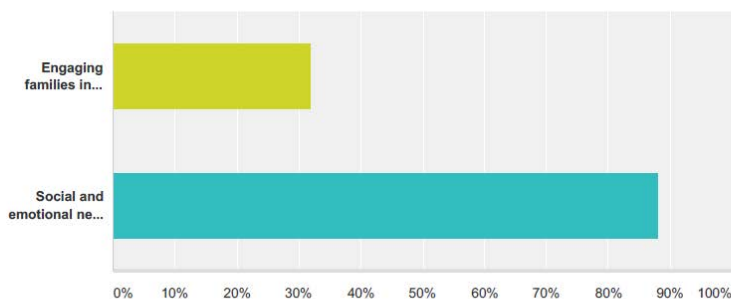
Q12 I am more likely to remain a teacher in FHSD because of my interaction with my instructional mentor.

Answered: 31 Skipped: 2

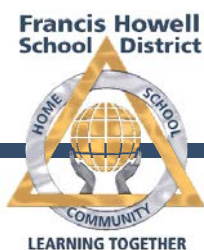


Q16 During New Teacher Orientation and on subsequent PD workdays, would it have been helpful to spend time discussing:

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	

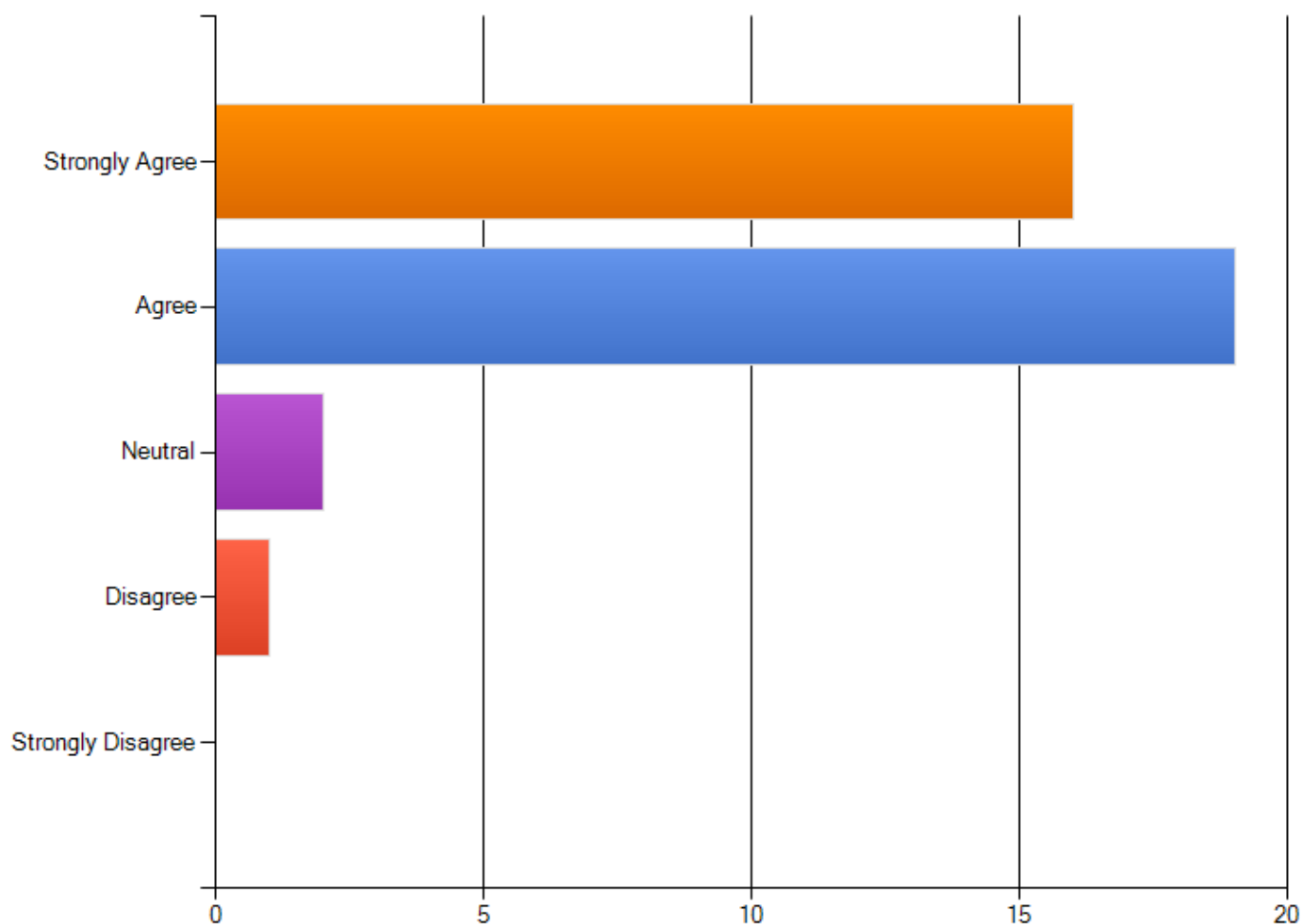


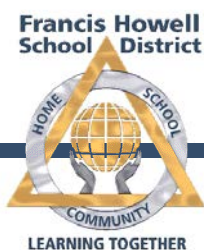
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Saeger Middle School Staff Survey

Our staff holds high expectations for student learning.



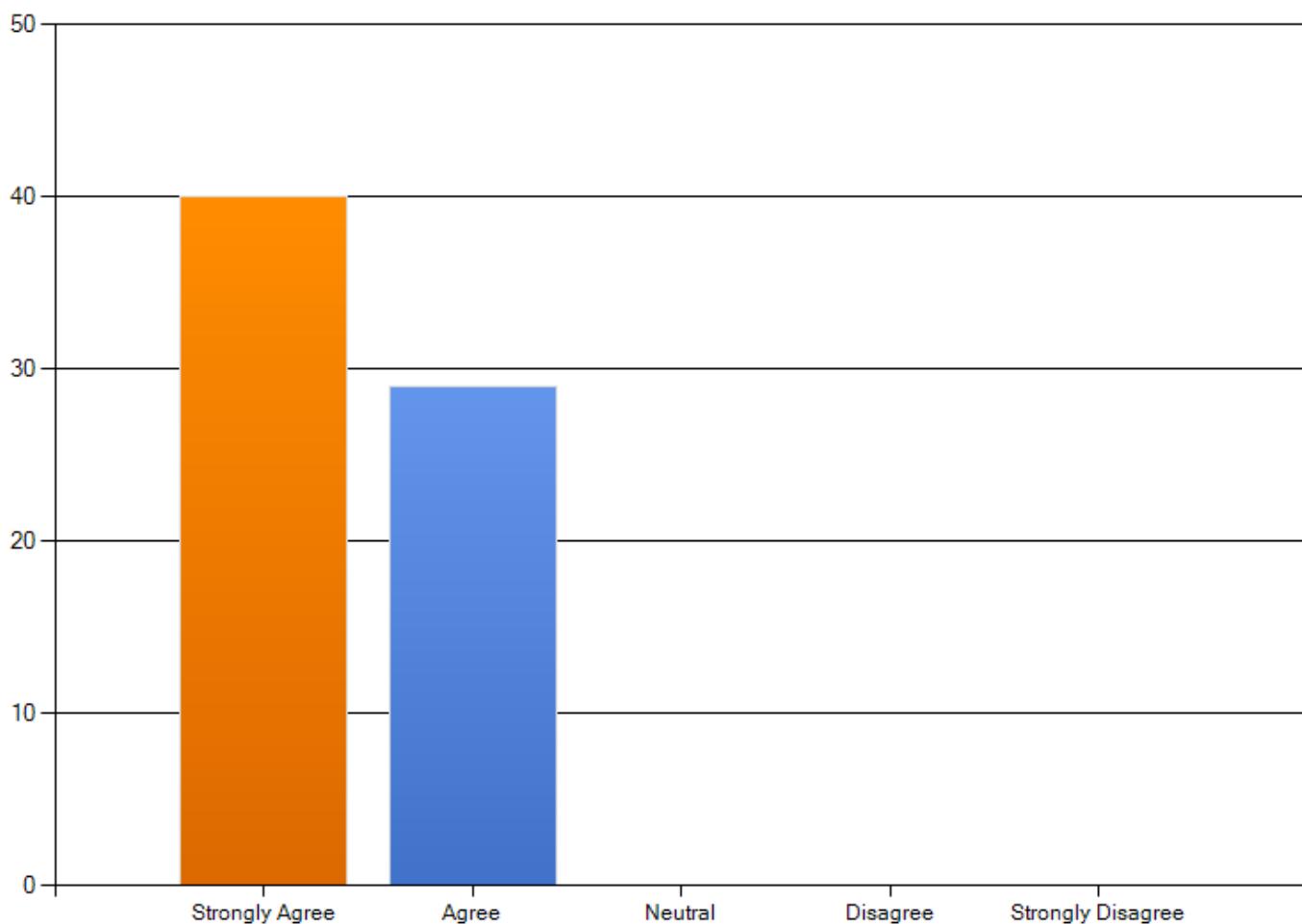


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Independence Elementary School Climate Survey

Our school has clear direction on how to improve student learning.

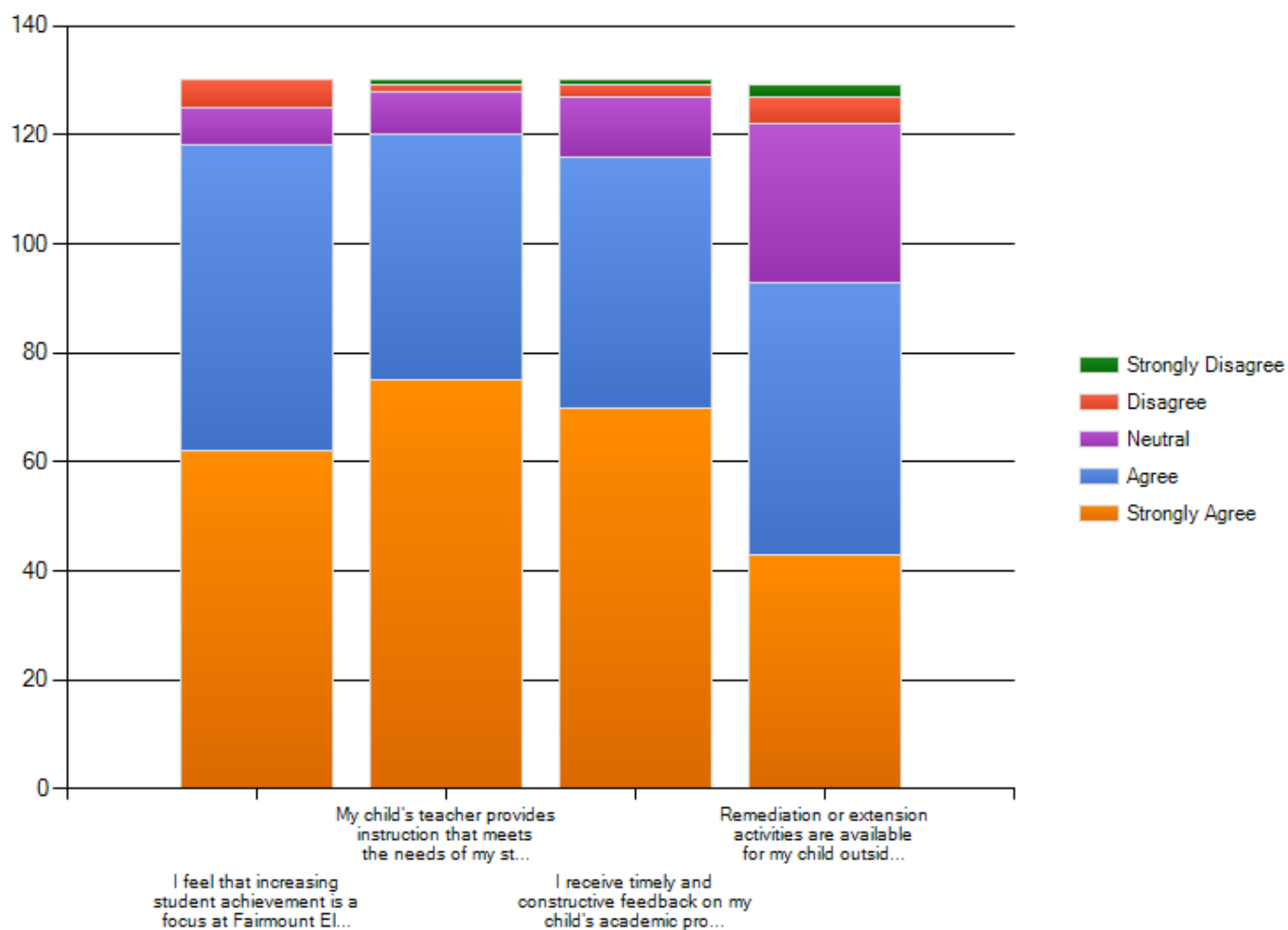


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Fairmount Elementary School Parent Survey Achievement

ACHIEVEMENT

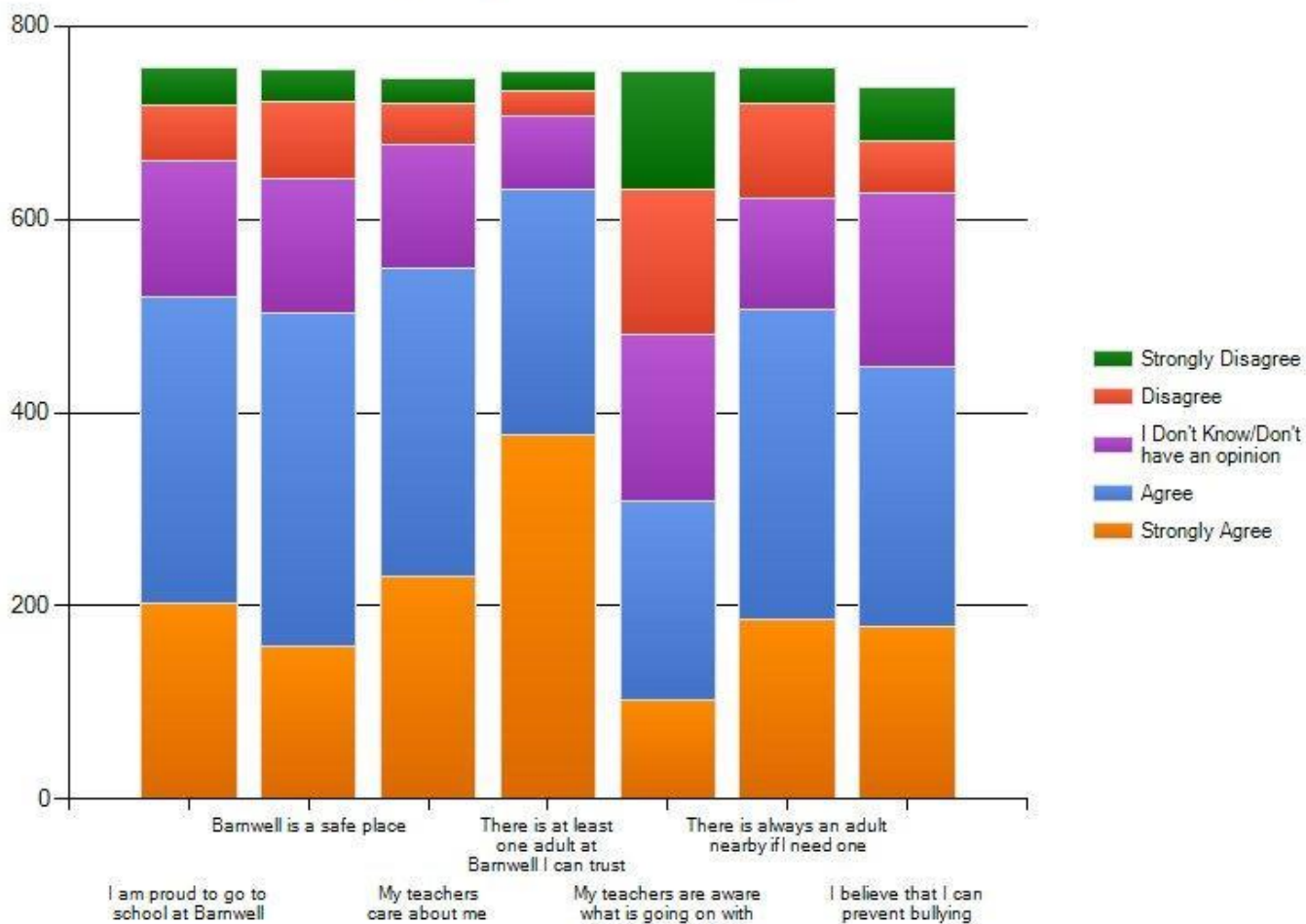


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Barnwell Middle School Student Climate Survey

Please choose a response for the following:

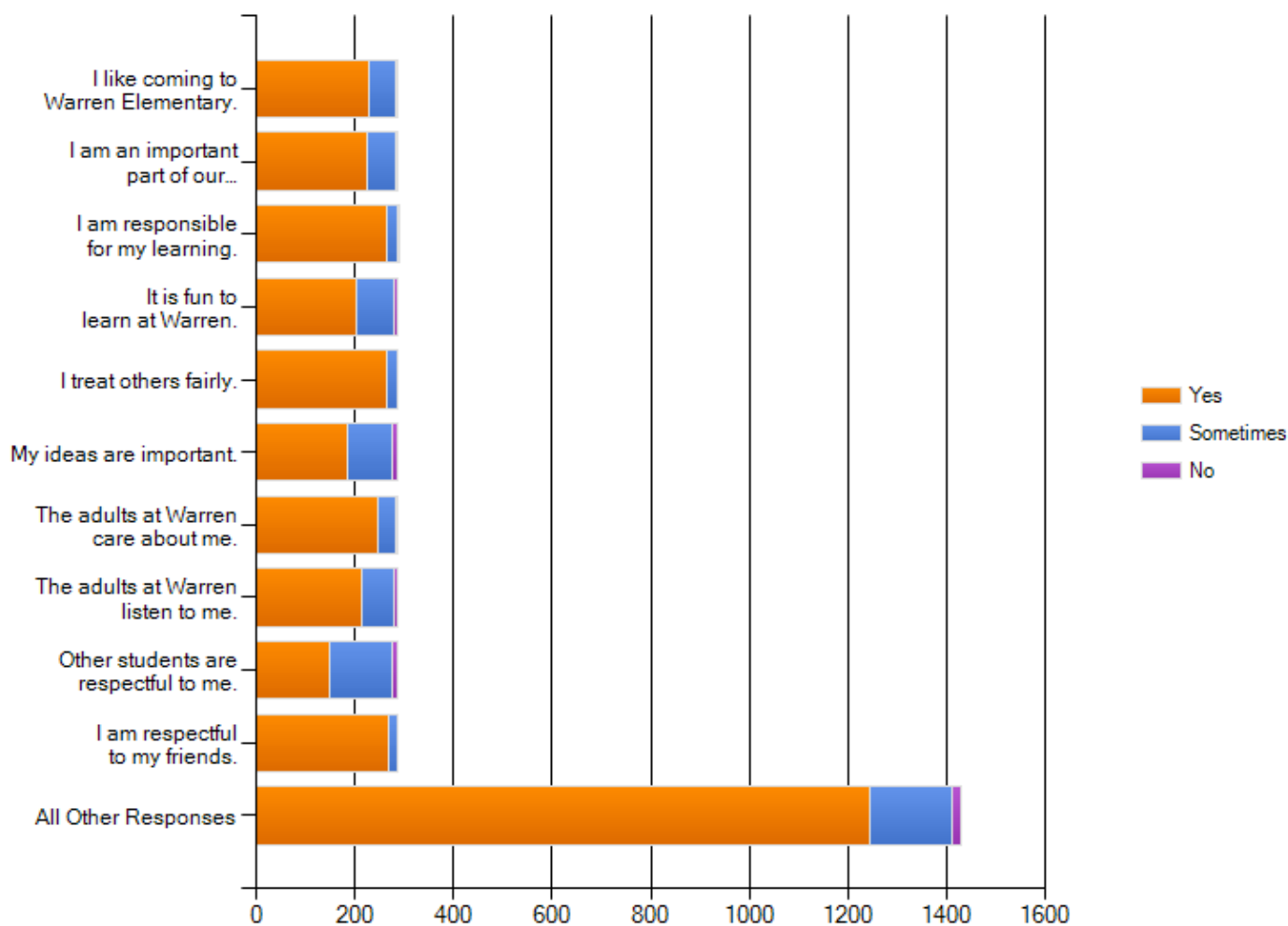


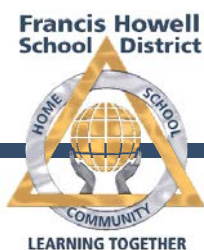
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Warren Elementary School Student Survey

Please select which best represents your response.



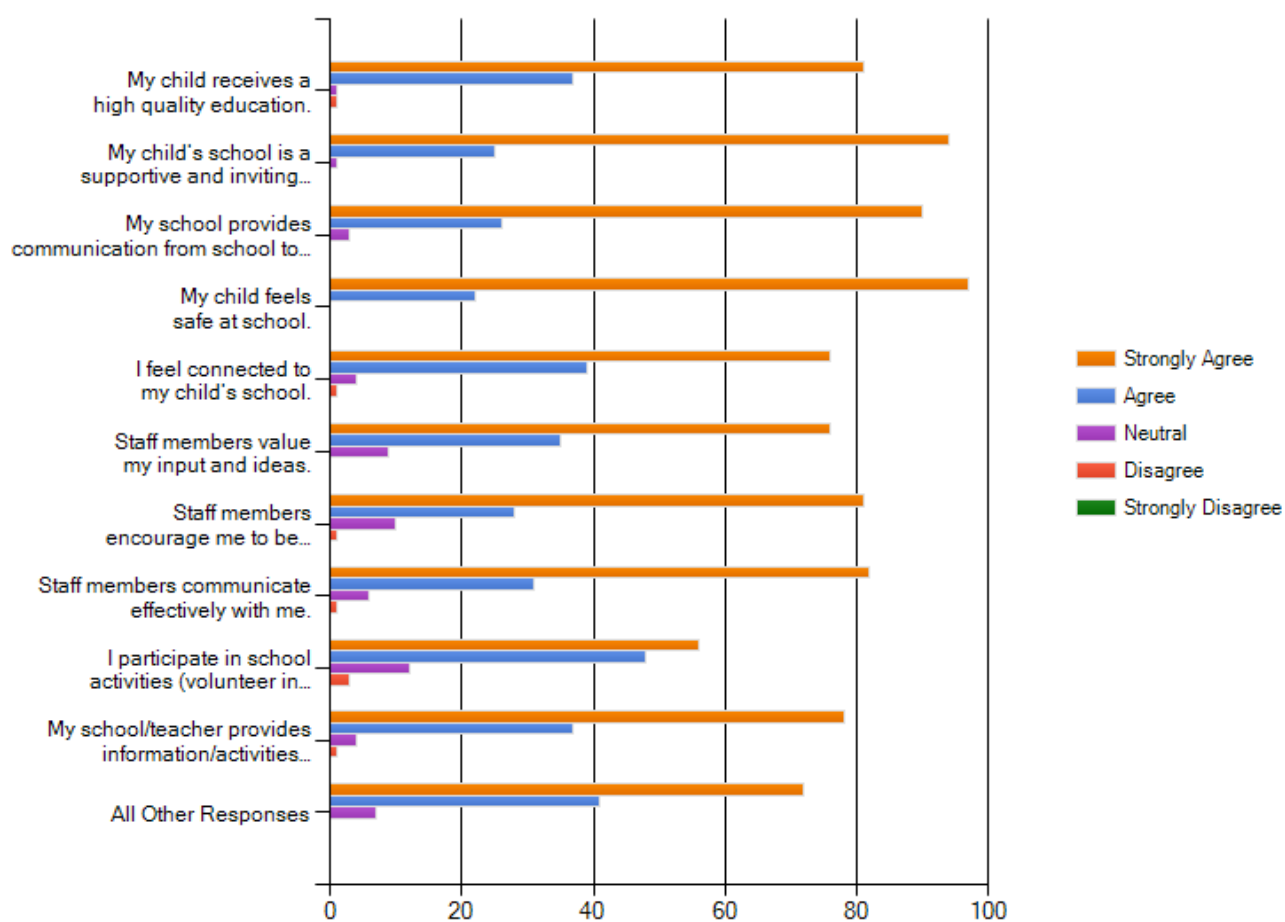


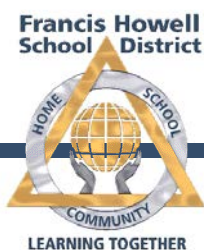
FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Early Childhood Family Education Center Meadows Parkway Survey

Please indicate the following response for each question:



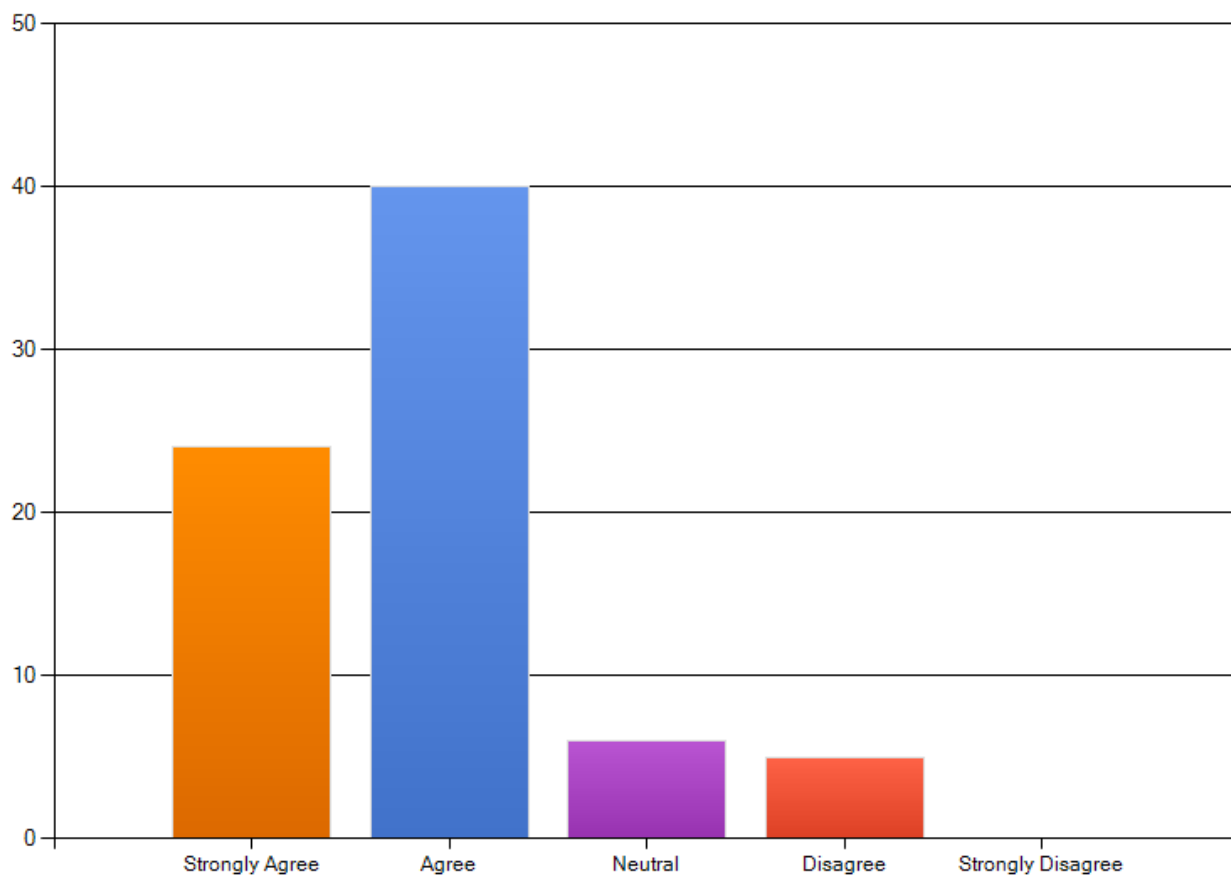


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Francis Howell Central Staff Survey My PLC Work Improves Student Learning

My professional development/PLC work improves student learning. (select one option)

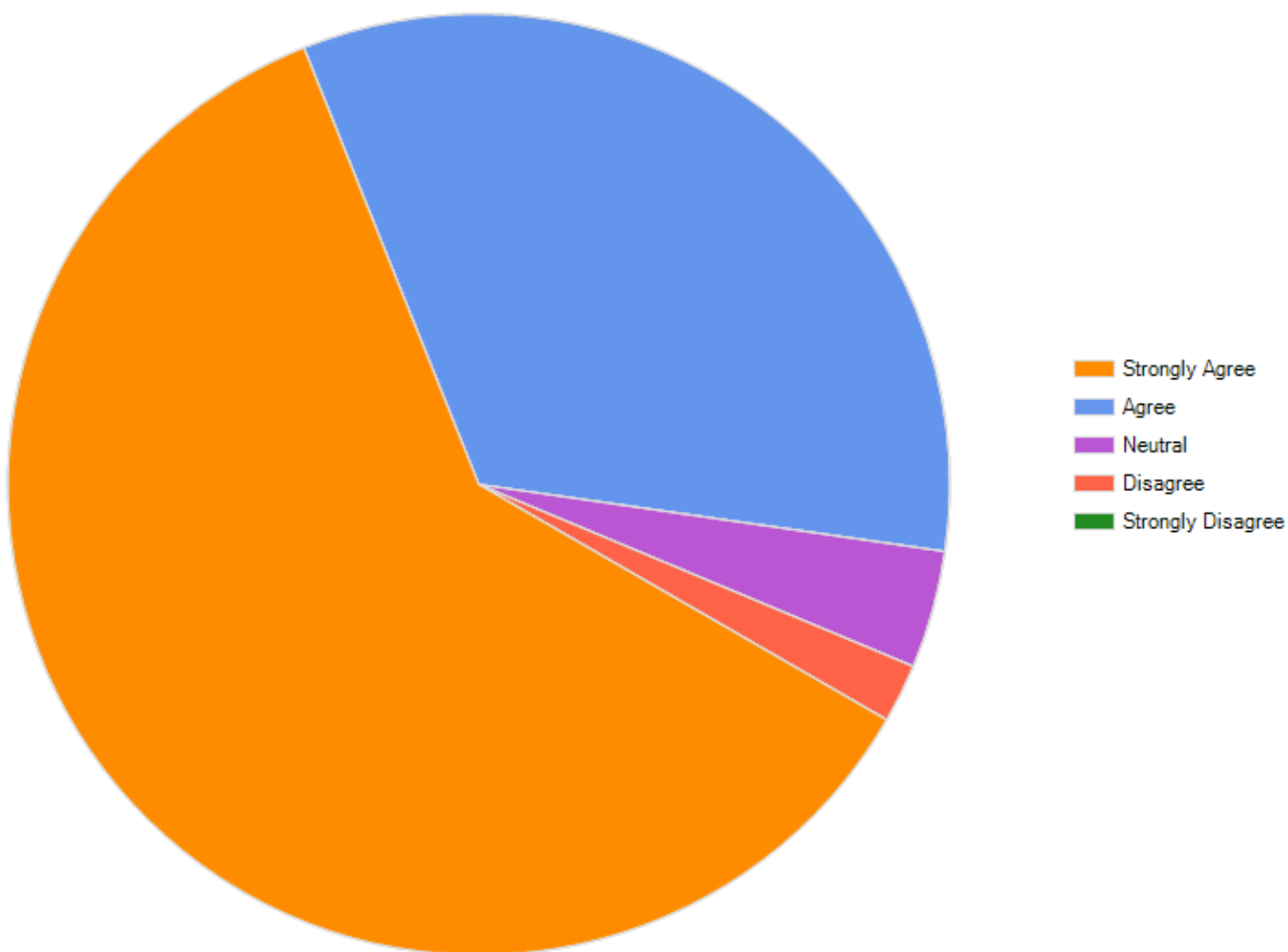


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

Parent Involvement High Quality of Education Survey

My child receives a high quality education.

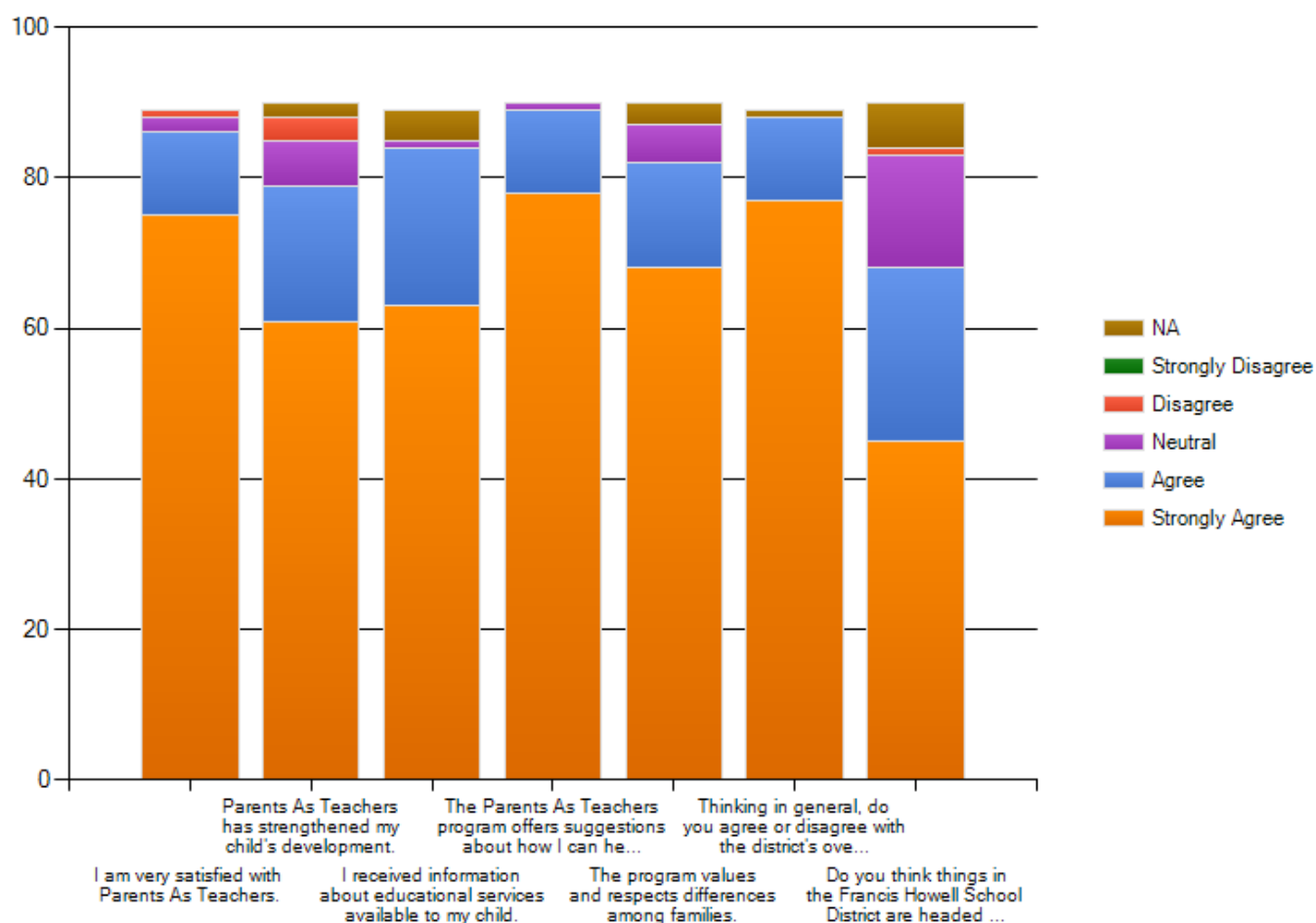


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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.

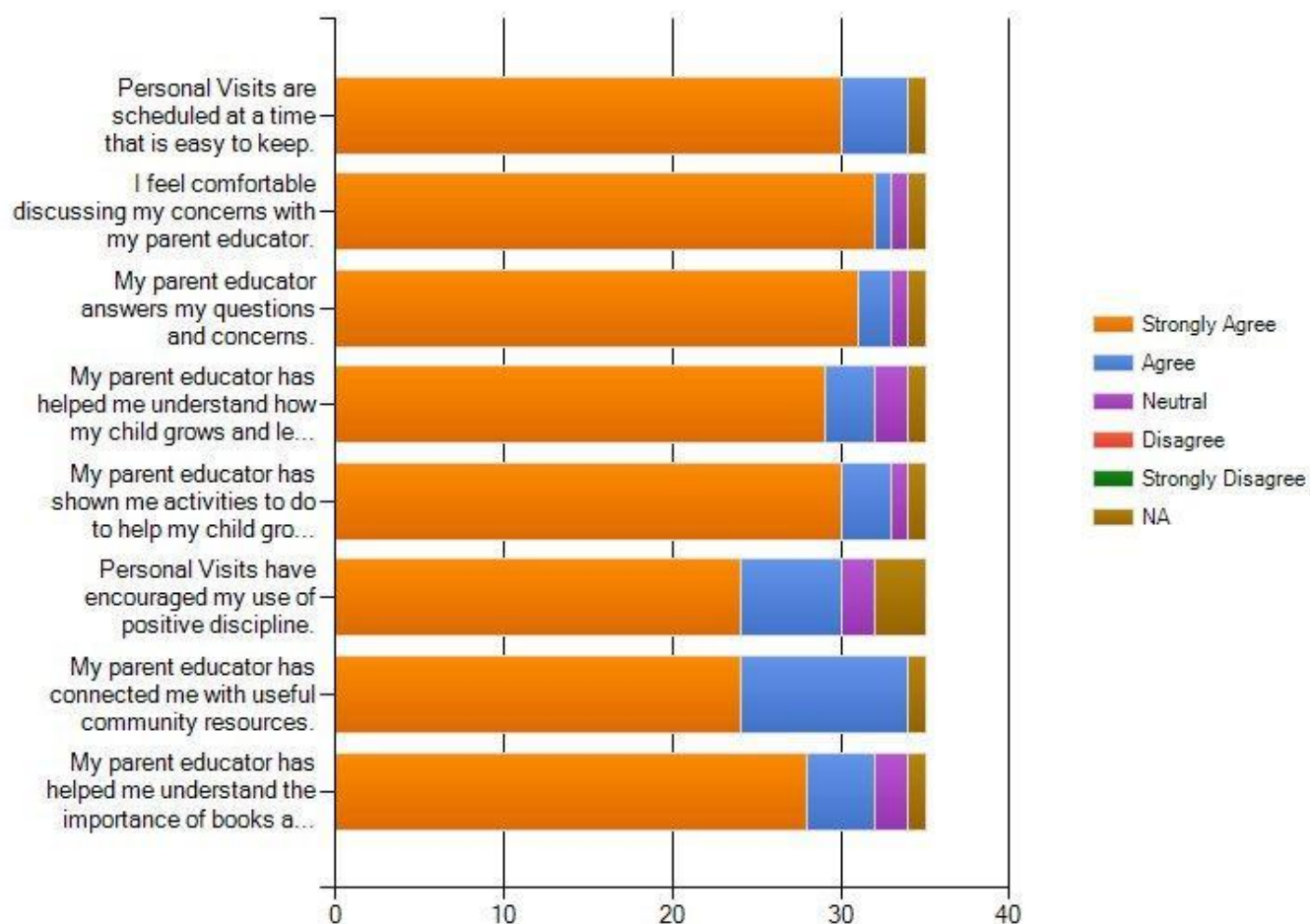


FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 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

2017-18 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

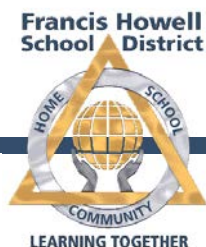


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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%

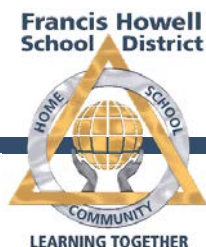


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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%

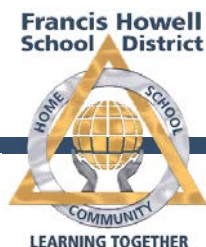


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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%

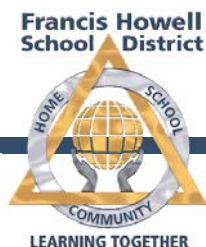


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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%

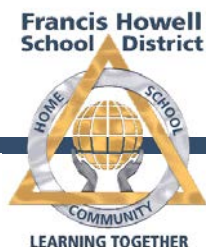


FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 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

2015-16 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

2015-16 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

Glossary of Terms (continued)

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.

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.

American Recovery Reinvestment Act (ARRA): The American Recovery and Reinvestment Act of 2009, abbreviated ARRA ([Pub.L. 111-5](#)) and commonly referred to as the Stimulus or The Recovery Act, is an economic stimulus package enacted by the 111th United States Congress in February 2009. The stimulus was intended to create jobs and promote investment and consumer spending during the recession.

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

Glossary of Terms (continued)

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.

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.

Atomic Learning: An online professional development application used for self-paced instruction via video modules.

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.

Benchmark Consortium: The District is a member of the Mid-States Benchmarking Consortium for Excellence, an assemblage of demographically similar school districts working to achieve continuous improvement through the collaborative exchange of ideas, data, solutions, and best practices for providing a world-class education in the 21st Century.

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

Glossary of Terms (continued)

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) 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.

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.

Career Cruising: A self-exploration and planning program that helps people of all ages achieve their potential in school, career and life. Connects the real world to the classroom with the latest career and labor market information, salaries, and educational pathways – all written in a way that's easy to understand. Students also learn essential 21st-century skills like financial literacy and goal-setting through video interviews, role-playing activities, and more.

Career Ladder: Missouri's Career Ladder program was designed to improve student achievement by offering teachers opportunities to earn extra pay for extra work and professional development, where eligibility for these opportunities is based on a combination of seniority and



FRANCIS HOWELL R-III SCHOOL DISTRICT

2015-16 ANNUAL BUDGET

Glossary of Terms (continued)

subjective performance evaluation. The state eliminated funding for the Career Ladder program in fiscal year 2012.

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.

Categorical Aid: Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose. Pursuant to Section 163.031.3, RSMo, categorical aid for schools included transportation, vocational education, career ladder, and education and screening programs (PAT).

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.

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, 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.

Common Core State Standards (CCSS): The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were



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Glossary of Terms (continued)

developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

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.

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.

CSD: A cooperative comprised of school district from the greater St. Louis metropolitan area, providing teacher resources, group purchasing, legislative advocacy, professional development and administrative services.

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



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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.

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.

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.



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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, 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).

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.

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.

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.

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.



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Glossary of Terms (continued)

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 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;

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 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.



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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.

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.

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.

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.



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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 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.

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.

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.



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Glossary of Terms (continued)

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.

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.

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.

LEP : Limited English Proficiency, used to describe students who have not yet fully mastered the English language.



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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

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.

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.

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.

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.

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 and is entering its 5th version this year.

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 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 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.



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

OSS: Out of School Suspension.

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.

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.



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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.

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.



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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.

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 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.

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



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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.

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.



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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.

TESP: A Therapeutic Educational Support Program for all middle and elementary schools housed at Hollenbeck Middle School.

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.

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.

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

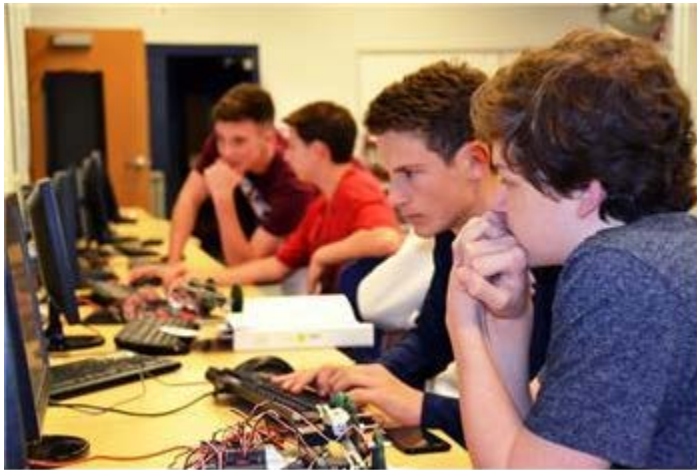
FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

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.



FHSD Receives Recertification for Project Lead The Way Engineering Program

The Francis Howell School District (FHSD) high schools have received national recertification for the Project Lead The Way (PLTW) Engineering program, which has been offered in the District since 2010. PLTW is a nonprofit organization that provides a transformative learning experience for students and teachers.

Forty Students to Represent FHSD at the DECA International Competition

Forty students from the Francis Howell School District (FHSD) high schools will represent the District in the International DECA Career Development Conference in Anaheim, California, from April 26-29, 2017. This includes 23 students from Francis Howell High School (FHHS), 10 students from Francis Howell North (FHN), and 7 students from Francis Howell Central (FHC). DECA's programs and activities develop skills for careers in marketing, hospitality, finance, and management for students in high schools and colleges worldwide.



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Appendix A

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 B

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.

Career
Cruising
Registration

