

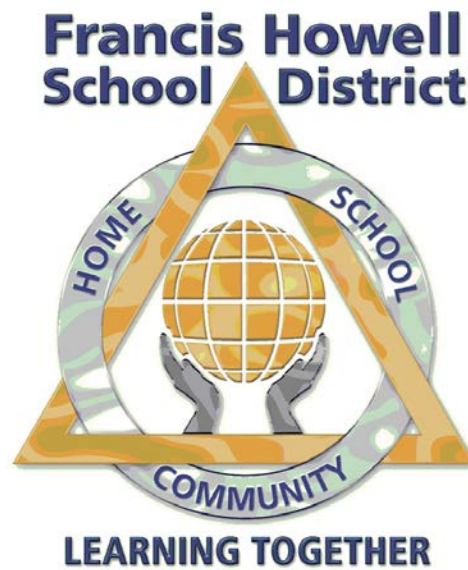
**Francis Howell
School District**



Francis Howell R-III School District 2019-20 Preliminary Budget

 St. Charles County, Missouri, USA 63304

 www.fhsdschools.org



ANNUAL BUDGET

for the

2019-20 FISCAL YEAR

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www.fhsdschools.org

Missouri School District: **092-088**

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Saint Charles, MO 63304-7113



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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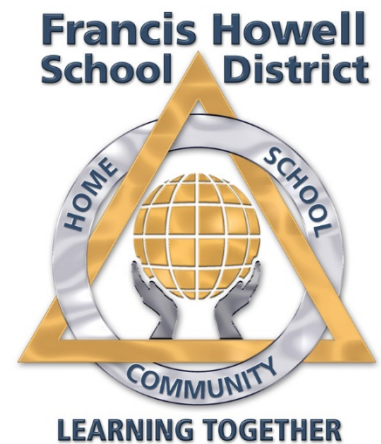
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Empowering students to
be lifelong learners,
prepared for the future

Executive Summary

2019-20 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2017-18 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

A MESSAGE FROM THE SUPERINTENDENT

The FY20 Preliminary Budget is our plan for allocating available resources in a manner that best supports the District's mission of empowering students to be lifelong learners prepared for the future. The 2019-2020 school year will be the second year of operations under our new strategic plan. This plan, developed with broad representation from our community, reflects our values and commitments and charts a bold course for the future.

Teams of staff and community members are developing specific action plans to operationalize the vision laid out in the five strategic plan goal areas. This work is both exciting and challenging. The FY20 Preliminary Budget includes a significant allocation of funds to support new initiatives for programs and services that are aligned to our strategic plan and that we believe will help move the District forward in ways that ensure our students are best prepared for continued success.

Goal One	Goal Two	Goal Three	Goal Four	Goal Five
Life, College, Career, and Success	Engaging Learning Environment	Staff, Leaders, and Organizational performance	Engaged Family and Community Partnerships	Resource Effectiveness and Efficiencies
Preparing students academically, leading to life, college, career, and success.	Cultivate a learning community that is inclusive, innovative, collaborative, and engaging.	Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.	Extend student learning opportunities through partnerships between school, home, and the community.	Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.

Our staff members play a critical role in helping students achieve success. The salary increases for all employees included in the FY20 Preliminary Budget reflect the Board's commitment to the individuals who work hard every day to guide our students as they navigate the path towards their future.

The FY20 Preliminary Budget uses a portion of accumulated fund balances to support the essential programs and services that help ensure District quality. The District must, therefore, redouble its efforts to demonstrate to the community that it is a good steward of the human and financial resources entrusted to it.

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 as they take the next step in their development – whether it be college or a career. The 2019-2020 Preliminary Budget is our roadmap for the allocation of limited resources to support the initiatives of our new strategic plan. We know that our success is dependent upon the cooperation of and collaboration with our community. Together, we will work tirelessly to realize the District's strategic vision and aid our students on their life's journey.

Francis Howell School District
**FUTURE
FOCUSED**

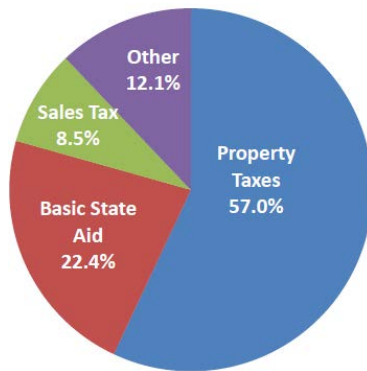
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 88% of the District's total revenue.

Property taxes are the largest single source of revenue for the District, accounting for 57% 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 2019-2020 Preliminary Budget includes revenue growth as a result of the reassessment process conducted in calendar year 2019. The District's assessed value increased approximately 8.3%, 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 FY20, the CPI was calculated to be 1.9%. This is the amount of revenue growth the District is permitted to capture on existing property. The Missouri State Auditor provides school districts with a tool that both calculates the tax rate and determines the amount of new revenue derived from reassessment and new construction. Based on this formula, the District should receive slightly more than \$2 million in additional property tax revenue in FY20.

15. Total adjusted prior year revenue (Line 13 + Line 14)	111,053,129
16. Permitted reassessment revenue growth	
The percentage entered on Line 16 should be the lower of the actual growth (Line 9), the CPI (Line 10), or 5%.	
A negative figure on Line 9 is treated as a 0 for Line 16 purposes. Do not enter less than 0 or more than 5%.	
17. Additional revenue permitted (Line 15 x Line 16)	2,110,009
18. Total revenue permitted in current year from property that existed in both years (Line 15 + Line 17)	113,163,138

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. The vast majority of the District's assessed valuation is comprised of 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. For FY20, the District's new construction total equals \$28.9 million. This is a significant increase, both over last year's new construction amount and in comparison to the amount of new construction seen in the past nine years. Of the \$2.1 million in additional revenue from property taxes noted above, \$1.6 million of that can be attributed to new construction.

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
FY19	\$	20,600,122
FY20	\$	28,865,523

Basic state aid is the next largest component of the District's revenue, accounting for 22.4% of the District's total operating revenue. The 2019 Missouri General Assembly approved a \$60 million increase in the appropriation for the basic state aid formula for FY20. This increase is estimated to be sufficient to fully fund the formula for next year, and marks the third year the state has been able to fully fund the formula. The basic state aid formula is primarily driven by two significant factors. The first major factor is the state adequacy target (SAT). The SAT is the leverage or focal point that drives the state funding formula. It is designed to make sure that the total amount of funding, from one district to another, is equitable or fair. The state sets the target by looking at how much "performance," or top rated, districts spend, on average, in operating expenses earmarked to educate students. For FY20, the appropriation



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

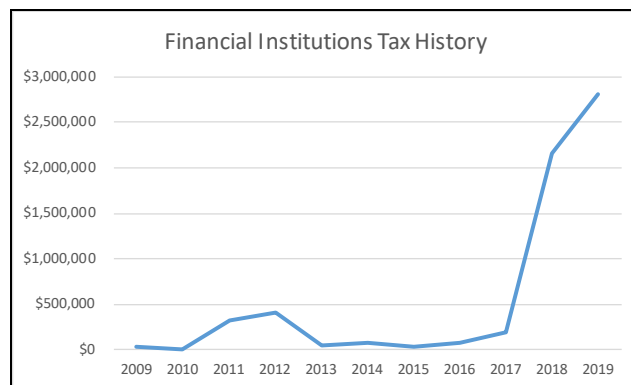
is expected to support a SAT of \$6,375, an increase from the \$6,308 used in the FY19 budget. The FY20 Preliminary Budget uses a slightly conservative SAT of \$6,370.

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

For FY20, Francis Howell will only receive additional weighting for its students with limited English proficiency, as this is the only sub-population above the state's threshold. In determining a district's WADA, the state allows school districts to use the higher of the current year, the immediate preceding year or the second preceding year attendance in the formula calculation. This allows for a more gradual adjustment to declining student populations. The District's student population has seen a slow but steady decrease over the past 10 years. For FY20, the District's WADA is declining from 16,143 to 15,917. This decline in WADA is causing there to be a decrease in basic state aid revenue, even though the SAT was increased. Basic state aid revenue is expected to be approximately \$492,000 less in FY20 than in FY19.

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 FY20 budget includes an increase in the Proposition C sales tax revenue available for distribution for the 2019-2020 fiscal year. Sales tax revenue is distributed based on the prior year's WADA. The statewide Average Daily Attendance (ADA) is expected to basically hold constant, leading to a calculation of a payment amount of \$1,036 per WADA for FY20. The 2019-2020 Preliminary Budget uses a more conservative estimate of \$1,020 per WADA.

The District receives revenue each year from the Financial Institutions Tax (FIT). The FIT is a tax levied on banks and trust companies, credit institutions, savings and loan associations, and credit unions. Chapter 148 of Missouri state law authorizes a tax rate of 7 percent of net income from these institutions. The District typically receives a small amount of revenue from the FIT. In FY18, the FIT soared to slightly more than \$2 million; the prior year's FIT revenue amounted to only \$200,000. In FY19, the District again collected a large amount of FIT revenue, amounting to \$2.8 million. The chart below is a graphic representation of FIT collections over time.





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For FY20, the District has increased the amount budgeted for the FIT. The FY20 Preliminary Budget includes \$1.7 million in FIT revenue in the General and Special Revenue funds, \$725,000 in the Capital Projects Fund and \$290,000 in the Debt Service Fund. The budgeted amounts correlate to the amounts received in FY19. Unlike other major revenue sources, there is no formula available to local school districts that allows them to calculate the FIT revenue.

The interest on investments revenue line item is again an item of note. The District has been able to benefit from the increases in interest rates approved by the Federal Reserve, which have rebounded from the near zero interest rates in place during the recent economic recession. For FY20, the District is budgeting slightly more than \$1 million in the General and Special Revenue funds, based on relatively stable fund balances and interest rates.

The FY20 state appropriation for transportation aid includes an increase of \$5 million, which is lower than the \$10 million initially included in the Governor's budget proposal. The formula for distributing transportation aid takes into account actual costs of student transportation services and is based on a district's prior year expenditures. As a result, even with the increased appropriation the District expects to see a modest decrease in revenue, as overall costs for transportation across the state are expected to increase. The District is projecting \$2 million in state transportation aid for FY20.

The District receives funding for its Early Childhood Special Education (ECSE) program through a combination of state and federal revenue. The state funds 100% of a district's allowable costs for ECSE services, based on the prior year's actual expenditures. For FY20, the District is budgeting a total of \$6.1 million for ECSE revenue, with 87 percent budgeted as state revenue and 13 percent from federal sources.

The High Needs Fund provides additional financial resources to school districts for special education students whose educational costs exceed three times the local school district's current expenditure per ADA. The projected revenue of \$2.8 million from the High Needs Fund is a slight decrease from the prior year's amount, based on estimates of the number of pupils eligible for funding next year and actual collections in FY19.

Federal revenue comprises only 3.2 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 2019-2020 Preliminary Budget reflects slight reductions in Medicaid and IDEA funding. Funding for Titles I, II and III are held relatively constant; these budgets will be adjusted after the final expenditure reports are filed in September.

The District has, since school year 2013-14, received students from the Normandy Schools Collaborative (NSC) under the provisions of a state law that allows students in an unaccredited district to transfer to any accredited district in the same or an adjoining county. The NSC regained provisional accreditation in December 2017. Since that time, the parameters of the transfer program have changed. The NSC no longer provides transportation services for students, and Francis Howell agreed to accept a fixed tuition rate that is lower than the rate calculated under the student transfer law provisions. At its height, the student transfer program involved 450 students and generated over \$4 million in annual revenue for the District. For FY20, the District anticipates that only 19 students will participate in the program, generating \$120,000 in revenue for Francis Howell.

EXPENDITURES

The District's overarching goal is to equip our students with the skills they need to be successful after they leave our doors, whether they choose to continue their schooling at a two- or four-year college, enter the work force or enlist



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in a branch of the armed services. Critical to the success of this mission is the quality of our teachers, paraprofessionals, support personnel and administrators.

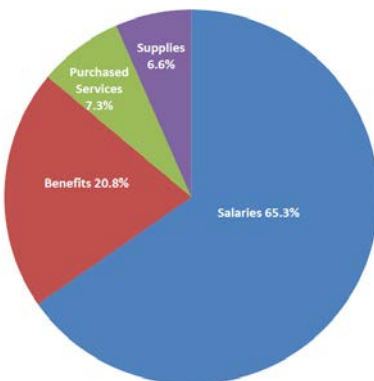
OUR MISSION

WHY WE EXIST

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

The District is committed to hiring, training and retaining a highly qualified staff. Accordingly, salaries are a significant driver of costs, accounting for 65 percent of the District's total operating expenditures. Many factors contribute to a student's academic performance including individual characteristics and family and neighborhood experiences. But research suggests that, among school-related factors, teachers matter most. 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.

The Board and Administration met with representatives of the teachers and support personnel and arrived at a two-year salary agreement. Staff salaries will increase by 3.25 percent for 2019-2020 and 3 percent for 2020-2021. The budget also includes increases for ancillary salary line items such as stipends, overtime and sick leave salary.



The staffing plan approved by the Board includes some reallocation of but no increase in the overall number of K-12 teachers and administrators. Four additional support personnel positions were approved to address specific needs, such as the expansion of the Heritage Alternative Learning Program, an additional administrative assistant for the District's largest elementary school, and an additional nurse to support the middle schools. The tuition-based programs added 12 additional full-time equivalent positions to address increased enrollments in the tuition-based program and to provide personnel necessary to meet the mandatory

training and documentation requirements for the Parents As Teachers program while maintaining the same level of service to families.

The most significant change in staffing is attributable to the District's decision to transition its student transportation services from a contracted to an in-house operation. The District had contracted its student transportation services for over 20 years. In the fall of 2018, the District issued a Request for Proposals for Student Transportation services. The bids received included projected increases ranging from 6.5 percent to 25 percent over then current costs. An analysis conducted by the District showed that the District could operate its own transportation department for the same cost as the lowest bid. The District also anticipates that, in future years, costs for providing student transportation will actually be less than the cost incurred had the District continued to contract for those services. The salary budget reflects the addition of a Director of Transportation and two assistant manager positions; several router, dispatcher and trainer positions; over 160 bus drivers; and mechanic and fueler positions necessary to keep the buses operating at peak efficiency.

The District reconvened the Extra Duty Committee, after a three year break, to review the extra duty offerings, staffing and compensation for each extra duty position. The Committee is in the process of revising the compensation schedule to eliminate the current step salary schedule and provide a single stipend for each position. This will allow



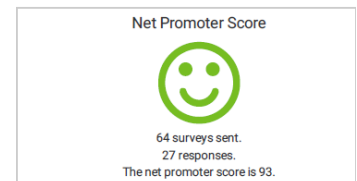
FRANCIS HOWELL R-III SCHOOL DISTRICT

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Francis Howell to work toward a compensation system that will keep the District in line with its benchmark districts. The Committee also recommended adding back some extra duty positions that were cut in the past several years. The net impact to the budget of all of the Committee's recommendation is an increased expenditure of \$172,691.

The FY20 budget continues to provide funding for tutoring support for struggling learners. The \$250,000 budget allocation provides funds for each school to deliver tutoring services for students based on their site-specific plan. Schools are 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. Most recently, the District implemented a near site clinic for employee plan members and their dependents. The clinic has been open since October 15, 2018; it is too early to provide specifics on cost savings associated with the clinic, but reviews indicate a high level of utilization of the clinic and satisfaction with the services provided.



The District bid its network of doctors and hospitals and its third-party administrative services for its self-funded medical plan this year. The net savings realized through the bidding process amount to almost \$300,000. As a result of the rebid savings and the cost-containment strategies identified above, the District is projecting a two percent increase in employee medical insurance premiums. This increase is significantly below market trends. The Board of Education provides a defined contribution that employees use towards the cost of medical, dental and vision insurance. The Board contribution will also increase by two percent for the 2019-2020 Plan Year that begins October 1, 2019.

Retirement contributions and payroll taxes are calculated as a percentage of earnings and are increasing based on salary increases and the addition of transportation department positions.

The overall Purchased Services budget is decreasing significantly over the prior year. The change is attributable to the decision to transition from contracted to in-house student transportation services. Last year's budget included \$13.2 million for contracted transportation services. For FY20, those same costs are now redistributed, among salaries, benefits, and supplies. The FY20 budget does retain a line item for contracted transportation services. This covers the specialty transportation, typically cabs, that the District provides to students who meet certain criteria and have transportation as a related service in their Individual Education Plan. The final payment to the current contractor will also be made in FY20, as the current contract runs through June 30, 2019.

The budget for Repairs and Maintenance is increasing for FY20. A portion of the increase is related to the transportation department. The majority of the increase is due to adjustments made to the Facility Department's budget. The District's buildings are aging and require more repair work to maintain a suitable learning and work environment for our students and staff. The Facilities Department is also instituting a water testing program that will, on a periodic basis, test all of our buildings for lead and other contaminants in the water. Prior testing found a very small number of concerns, mostly related to fittings found on certain fixtures. This testing program is a proactive approach to managing the safety of our students and staff.



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The property and liability insurance line items show significant increases in FY20. This is attributable to two factors. First, the District is assuming that no membership credit will be available in FY20. The District participates in a state-wide consortium, the Missouri United Schools Insurance Council (MUSIC), for the purchase and administration of property and liability insurance. The 2019 rates included an 8 percent membership credit. While the District remains hopeful that FY20 premiums will again be discounted, the budget is based on the full cost of coverage. Second, the FY20 property and liability insurance budget also includes increases related to the addition of 191 buses and over 200 staff positions, both attributable to the transition to in-house student transportation services.

The 2019-2020 Preliminary Budget reflects a significant increase in the General Supplies line item. The majority of this increase is related to support for the District's strategic plan. Each of the five goal areas has two strategies for achieving its goal. Teams of individuals from throughout the community have been working to develop specific action plans related to their goal area. An allocation of \$2,250,000 is included in General Supplies line item in the Superintendent's budget. These funds will be reallocated to specific areas as action plans are approved. An additional \$434,000 is included in the Transportation Department's budget to cover the cost of tires, oil, belts, and other miscellaneous supplies necessary for the operation of student transportation services. The overall Supplies category also includes \$1 million for the purchase of fuel for the District's student transportation program.

The Textbook budget for FY20 reflects an increase related to the implementation of the World Languages curriculum. There are inflationary increases in the budgets for Electricity and Natural Gas. Francis Howell High School is replacing their band uniforms in FY20; there is a \$100,000 budget allocation made for this purpose. Due to the significant investment, band uniform replacement occurs only once every ten years. The other two high schools are slated to replace their uniforms in the next several years.

The District is continuing its computer refresh cycle next year. In FY20, the focus will be on student computers. The District has been encouraging teachers to integrate technology into their lessons, which has led to an increase in requests for student devices. As these additional devices are added, work must also be done to maintain a network capable of supporting these additional computers. The FY20 budget includes funding to support these changes.

The 2019 Summer School Program continues to look for ways to support our students over the summer months. Offerings will include the Elementary Summer Success program, a Middle School Biomedical Sciences Camp, a STEAM (Science, Technology Engineering, the Arts, and Mathematics) program, an App Camp (mobile app coding and design), and a Summer Enrichment Camp focused around literacy and STEM. At the high school level, each of the three traditional high schools will collaborate to offer a MAC (Multicultural Achievement Committee) Scholars Summer Academy to build academic and leadership skills for students from multicultural backgrounds. In addition, first-time Advanced Placement (AP) students will participate in an AP Summer Camp, which will be held at all three high school sites. Credit recovery classes will continue to be held for high school students. The program will be held from June 3 – June 28, 2019.

All other summer programs will continue, including Extended School Year summer school program for students with disabilities as required by their Individual Education Plan. Transportation services will to be provided for all grade levels with the exception of the STEAM Camp, STEM Camp, App Camp, Biomedical Sciences Camp, MAC Scholars Summer Academy, and the Advanced Placement Prep Camp.

The District continues to provide support for its fine arts programs. High schools and middle schools receive a specific allocation each year for the purchase and repair of musical instruments. Several schools received increased allocations for FY20 to address specific needs for higher cost instruments. This is all part of an effort to systematize the



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replacement cycle for band instruments. These capital dollars are part of an ongoing effort to consistently fund the repair and replacement of instruments for the band program.

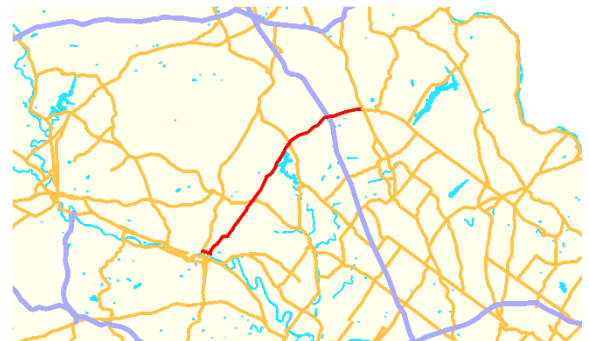
The District strives to provide a safe and comfortable learning and work environment for our students and staff. The District has invested significant sums over a number of years to improve school safety. All of our classrooms are equipped with intruder locks and all of our sites now have buzz-in systems. Our schools are outfitted with extensive digital camera networks and our staff members regularly receive training on safety procedures. The FY20 budget maintains funding to address safety measures, including additional access control systems for our schools. The District has also reinstituted funding for the replacement of furniture, fixtures and equipment.

As noted previously, the District's buildings are aging and maintenance and repair needs are increasing. Our process of outlining plans for the year ahead is necessary but fails to address the entire scope of work required to properly maintain our physical plant. Last fall, the District commissioned a Comprehensive Facilities Master Plan (CFMP) that outlines major capital work that should be completed over the next 15 years. This plan identified over \$300 million worth of capital work. Members of the Goal 5 strategic planning team are utilizing the CFMP to develop a workable plan to systematically address the need to update our facilities so they are safe, equitable and meet the needs of 21st Century education.

SUMMARY

The FY20 Preliminary Budget is the road map for how resources will be allocated in the coming year. It is a critical, but necessary short-term, view of where the District is headed. Our strategic plan provides a longer term plan for the District, and represents the community's vision for our future success.

This year's budget makes strategic use of accumulated fund balances to provide resources for initiatives directly tied to our strategic plan. The District is beginning the 2019-2020 fiscal year in a solid financial position. Much like our own travels, however, we need to be ready to make necessary corrections as we confront obstacles in our path. The Board and administration remain committed to ensuring the District has the necessary resources to support its work, both now and in the future.



The successes detailed throughout the budget document are evidence of the great work taking place in Francis Howell and the successes of our schools and students. These achievements require focused, intentional work. We are fortunate to have the cooperation and support of our parents and community as we carry out our mission.

The 2019-2020 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. The information about the schools incorporated into this year's budget document is designed to help the reader better understand the District's direction and how the FY20 budget supports the District's mission, vision, values and goals.

The next phase of our journey begins this fall, as students return to classes. I am emboldened by the great work we've done. I am excited by the challenges ahead as we begin to implement the action plans created by our strategic planning



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teams. I am encouraged by the support the District receives from all facets of the community as we work together to provide our students with the knowledge, skills and abilities they will need to assume their places as successful contributing members of our society.

I am proud to serve as Superintendent of the Francis Howell School District. We have earned a reputation as an educational leader through our demonstrated success. This is only possible because of the commitment and dedication shown every day by our students, staff and community members. Working together as partners we can ensure the District's ongoing success, evidenced by the achievements of our most valuable resource, our students.

Sincerely,

A handwritten signature in black ink, appearing to read 'm Harris'.

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

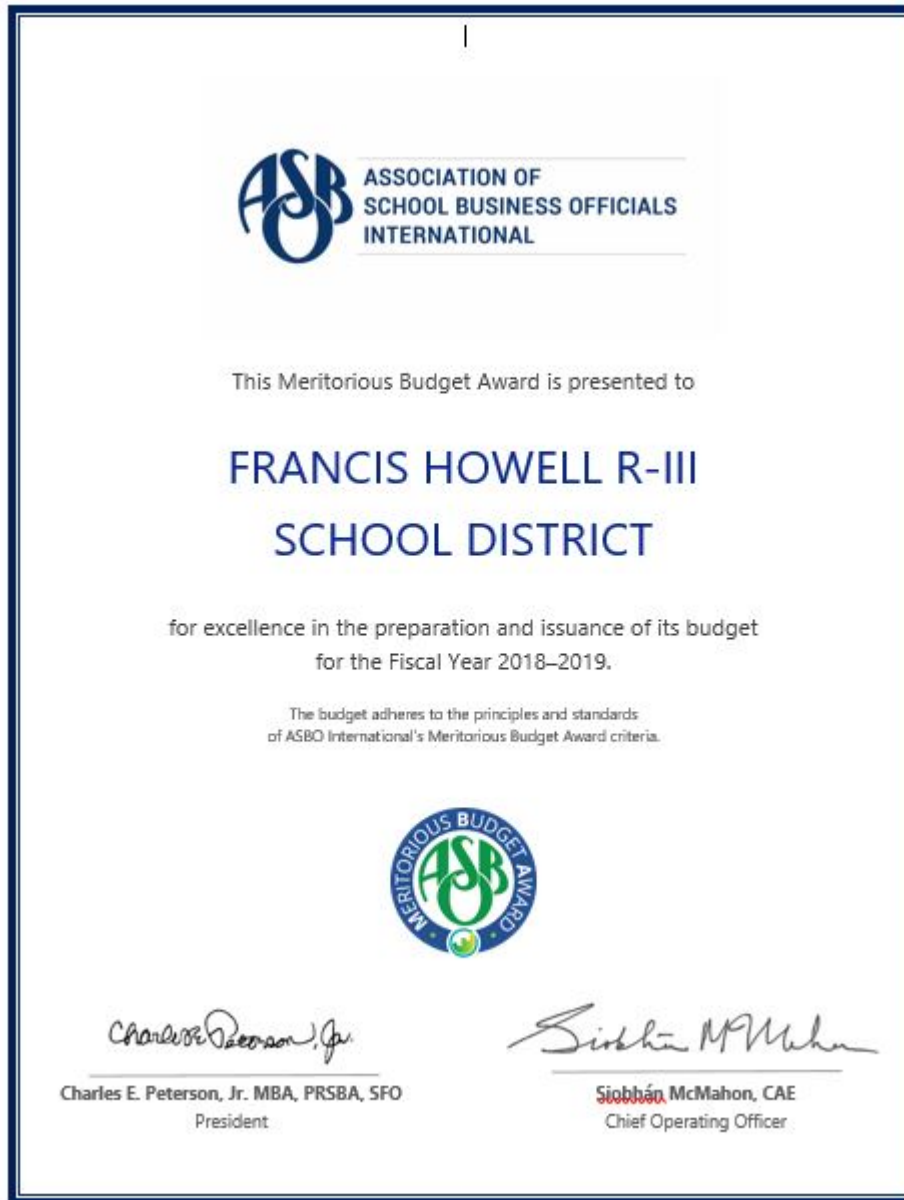


FRANCIS HOWELL R-III SCHOOL DISTRICT

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Meritorious Budget Award

The Francis Howell School District is proud to announce that ASBO International awarded the District with its Meritorious Budget Award for FY2018-19. This is the 13th consecutive year the District has received this award. This award is given to school districts demonstrating excellence in budget preparation and presentation. The District is committed to communicating its financial situation to its community in a variety of ways for better understanding of the District's financial position.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Executive Summary

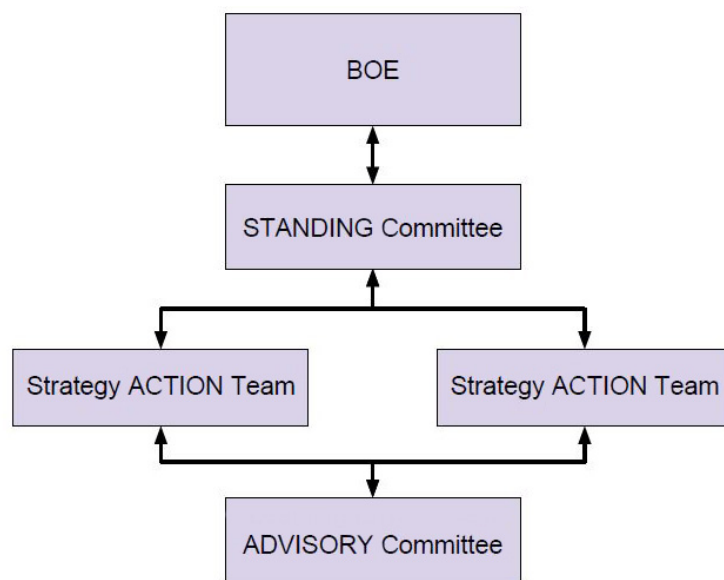
The Francis Howell R-III School District (hereinafter the “District”) has completed its budgeting process for FY2019-20. The District prepared this budget document to give the reader a comprehensive set of information about the District as it pertains to its FY20 budget. This budget document is divided into four sections: Executive Summary, Organizational, Financial and Informational. It is designed to present information in a variety of ways in order to appeal to every type of reader.

The budget is a fluid document and is based on the best information available at the time the budget is prepared. The District will update the FY20 budget in November when it presents a revised budget to the Board of Education.

The Annual Budget represents the District’s financial plan for the 2019-2020 fiscal year. This document is designed to assist the District in communicating the budget information to the Board of Education and local community, and to act as a financial guide for the upcoming fiscal year using the District’s current and historical financial information. The budget was developed with input from the staff, administration, and the Board of Education.

Strategic Plan

The District will continue implementing its new strategic plan during fiscal year 2019-2020, shaping the work of the District over the next three to five years. The plan’s future focus will guide the work of more than two thousand District employees and countless community partners as they work to build excellence through a collaborative culture.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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STRATEGIC PLANNING



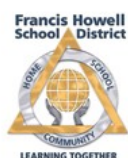
The 2018-2023 Strategic Plan will serve as a guide to help achieve the District's mission, vision, and values. It helps build a shared vision for all District stakeholders, and establishes a means of tracking progress towards ensuring the education of our students and the success of the Francis Howell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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



OUR GOALS AND STRATEGIES

WHAT WE WILL ACHIEVE

WHAT IS OUR PRIORITY WORK

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Mission, Vision and Values

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

OUR MISSION

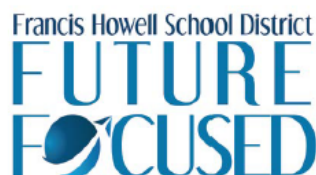
WHY WE EXIST

Empowering students to be lifelong learners prepared for the future.

OUR VALUES

WHAT WE STAND FOR

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



OUR VISION

WHERE WE ARE HEADED

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

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

The current District goals are listed below. New action steps will be developed this fall that coincide with the strategic plan. As a result, the fiduciary responsibilities in achieving the goals or their related action steps have not yet been determined.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals

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

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

Strategy:

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

Resources Needed:

Costs and resource needs will be more defined as action steps are clarified and after action teams produce recommendations for practice.

Some of our actions will be cost-neutral, and some will have varying levels of cost associated with them. The comprehensive career inventory and college planner, for example, will be a program that requires an annual subscription. Early estimates are around \$20,000 annually.

If the district intends to pay for SCCC tuition for an early college program, the cost could be \$3,000-\$4,000 per student. While the district would collect ADA for participating students, those funds are currently allocated to staffing buildings and other academic resources.



Mentors4College Partnership Announced

FHSD will be partnering with Mentors4College, a non-profit organization that provides assistance to high school students during their college search. This new partnership aligns with Goal One: Life College, Career, and Success of the District's new strategic plan. Mentors4College is a no-cost program that will be offered to any high school student in the District. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategy:

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

Resources Needed:

A more specific list of resources will be identified in upcoming Goal 2 meetings as action steps are refined or developed for the Goal 2 strategy areas. Resources may include new programs, curriculum, resources, software, release time subs, and professional development opportunities.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategy:

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

Resources Needed:

While specific action teams are not in place yet, through the budgeting process funds have been requested for release time, travel and registration for professional development; release time and travel for information gathering; support staff leadership opportunities; recognition; advertising; and registration fees for recruiting purposes.

Finding the time for staff to incorporate suggested changes continues to be an area of discussion throughout much of our work. The standing committee is concerned that staff is already overwhelmed and many action steps will required staff to take on new or additional responsibilities. As action teams develop next steps, additional work time per day or additional work days could be required.

Additional staffing could be a need as action teams develop next steps. Positions such as PLC leaders, District PLC coach, Trainers, Data and Instructional Coaches for teachers.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategies:

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

Resources Needed:

Primary resources needed in the immediate future will be for additional summer enrichment programs and the common communications platform.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategies:

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

Resources Needed:

The Action Team for Strategy 1 identified certain individuals/job classes who need to be a part of the work, such as School Resource Officers. These individuals will be brought in on an as needed basis to assist in the development of specific action steps.

Members of the Goal 5 team will be attending the 2019 Security Technology Summit, a free, educational event addressing physical and digital security for local government, schools, and businesses throughout Missouri and southern Illinois. This event will showcase a variety of automated technologies used across the country to secure facilities, campuses, and digital networks. Professional security leaders will provide insight on successful strategies and identify possible physical and digital infrastructure vulnerabilities that affect the safety and security of organizations everywhere. The MSBA Center for Education Safety will present on situational awareness and analysis.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Board of Education

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

Brownies with the Board

Members of the Francis Howell School District Board of Education will be available to talk to students, staff, parents, and community members. This is an opportunity to interact with Board members in an informal setting, ask questions, and provide input. Brownies and refreshments are provided.



Executive Administration

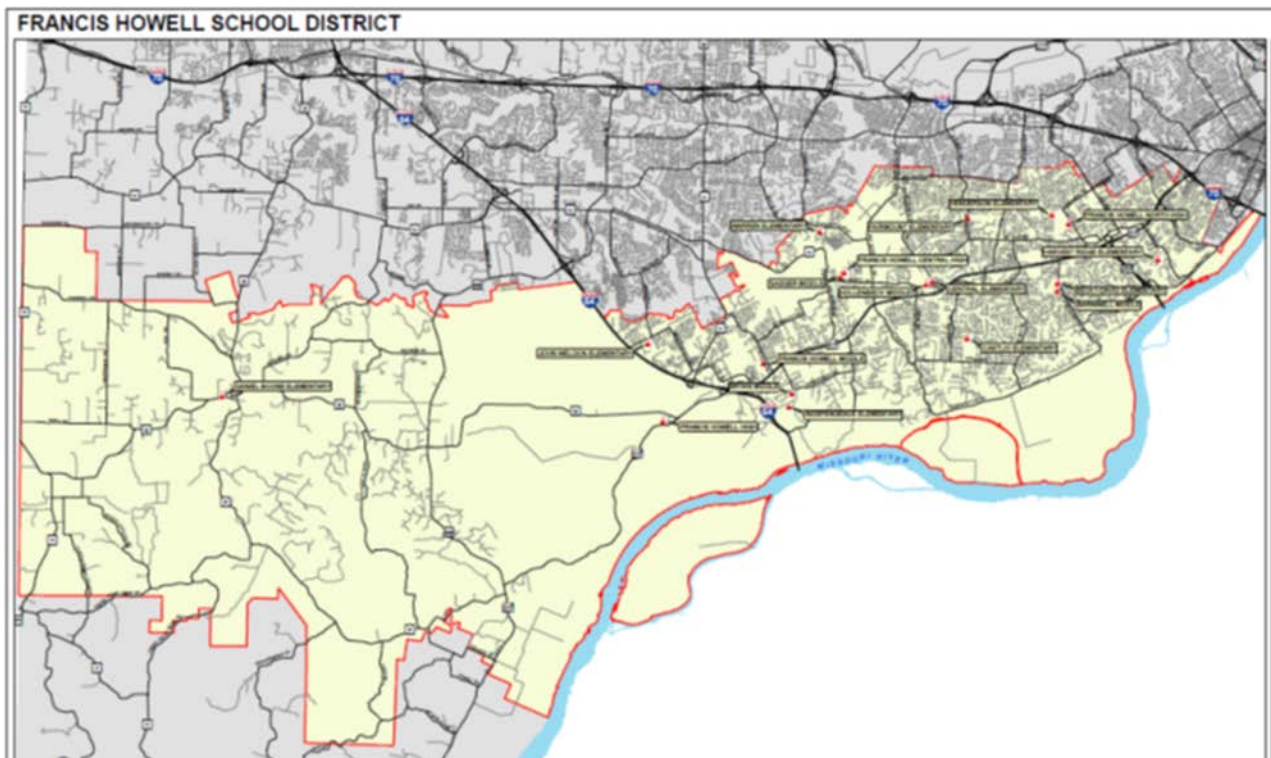
Dr. Mary Hendricks-Harris Superintendent
 Mr. Kevin Supple Chief Operating Officer
 Dr. Nathan Hoven Chief Academic Officer
 Mrs. Lisa Simpkins Chief Human Resources Officer
 Mr. Matt Deichmann..... Chief Communications and Community Relations Officer

Organizational Summary

District Overview

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 2,300 staff members, including certified and support staff, who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total expenditures. The student to teacher ratio is 19:1 and 236:1 students per administrator. The District approved 1,362.85 certified positions and 774.13 non-certified staff members for the FY20 school year.

	<u>Current FTE</u>	<u>Proposed 19-20 FTE</u>	<u>Difference</u>
• Administration	72.00	72.00	0.00
• Certified (Includes Admin Interns/Deans)	1,235.90	1,235.80	-0.10
• Early Childhood/EC Special Education	55.15	55.05	-0.10
• Support	602.83	606.87	+4.04
• Tuition Based	154.90	167.26	+12.36
• Contingency Staffing		24.50	use if needed



Francis Howell School District Voted Best of St. Charles County

The St. Louis Post-Dispatch has announced the Francis Howell School District as the best public school district in St. Charles County for 2018. Winners were selected by readers' choice for the "Best of St. Charles County" publication.

"We are honored that our community has once again selected FHSD as the best school district in St. Charles County," said Superintendent Dr. Mary Hendricks-Harris. "This recognition is confirmation that our students, parents, staff, and community believe FHSD is a great place to work, learn, and live."

For over 20 years, the St. Louis Post-Dispatch and the Suburban Journals of St. Charles County have celebrated the readers' choice winners in the area. Winners were chosen by an online reader-submitted vote that took place in November. More than 60,000 votes were cast this year. Honorees are the top vote-getters in their respective categories.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Calendar

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

Budget Overview

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

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

A budget workshop was held with the Board to discuss the FY2019-20 annual budget. In this workshop, the Board provided additional direction to the administration regarding budget priorities. Staff members and the community also have an opportunity to learn about the budget through this workshop. This budget document is now submitted to the Board of Education for its adoption prior to June 30, in compliance with state statutes.

The focus will now shift to implementation of the FY2019-20 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 FY2019-20 annual budget.

Capital Projects Development Process

The District believes that carefully determined building improvements are essential to controlling future capital expenses. The District recently commissioned its architects to complete a Comprehensive Facilities Master Plan (CFMP). The CFMP outlines the major capital projects that will need to be completed over the next 20+ years. The work is divided into four separate priority areas: 1-2 years; 5-10 years; 10-20 years; and Long Range. The District's Facilities Committee will review the CFMP and develop recommendations to implement the CFMP. One of the charges of the Goal 5 standing committee will be to identify funding sources for CFMP implementation.

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Financial Summary

Fund Accounting

The District accounts for revenues and expenditures in nine funds:

Governmental Funds

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

Proprietary Funds

- Tuition Based Programs Fund
- Nutrition 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

2019-20 ANNUAL BUDGET

Revenues and Expenditures by Fund

All Funds

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:					
General	\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275
Special Revenue / Teachers	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177
Capital Projects / Bond	\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525
Debt Service	\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024
Nutrition Service	\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000
Student Activity & Insurance	\$ 3,628,963	\$ 5,942,005	\$ 5,886,434	\$ 5,993,923	\$ 4,841,259
Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
Community Education	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Revenues	\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041
Expenditures:					
General	\$ 57,970,973	\$ 58,943,027	\$ 61,265,265	\$ 65,016,917	\$ 68,680,588
Special Revenue / Teachers	\$ 124,461,601	\$ 122,004,913	\$ 122,799,651	\$ 128,118,352	\$ 129,487,437
Total Operational Funds:	\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025
Capital Projects / Bond	\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523
Student Activity & Insurance	\$ 3,860,676	\$ 3,244,772	\$ 6,190,411	\$ 5,310,377	\$ 4,641,850
Nutrition Service	\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797
Community Service	\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421
Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Community Education	\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379
Facility Usage	\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Other Funds:	\$ 77,905,809	\$ 36,979,167	\$ 43,870,884	\$ 43,945,821	\$ 44,926,904
Total Expenditures	\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)	\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,888)
Fund Balance - July 1	\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068
Fund Balance - June 30	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180

FRANCIS HOWELL R-III SCHOOL DISTRICT

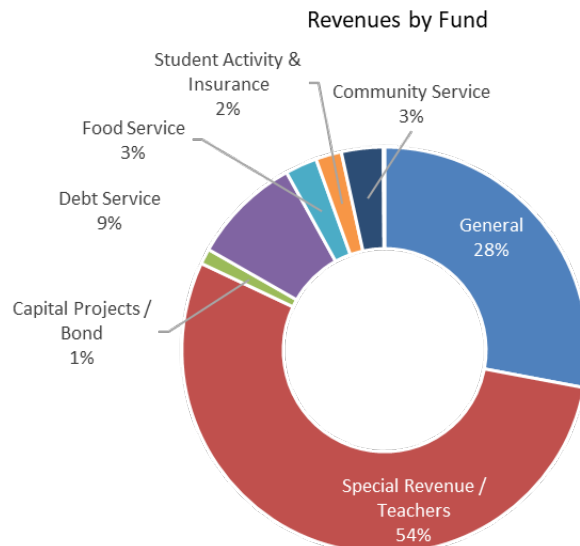
2019-20 ANNUAL BUDGET

Revenue Budget by Fund

Total revenue for FY2019-20 is projected to be \$235,828,041. The chart below shows the distribution of the FY20 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/Bond Fund accounts for major and minor capital projects as well as building construction and renovation. The Debt Service Fund is used for payment of all principal and interest on the District's debt obligations. The other funds are ancillary in nature and exist to support their specific operations.

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

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:					
General	\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275
Special Revenue / Teachers	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177
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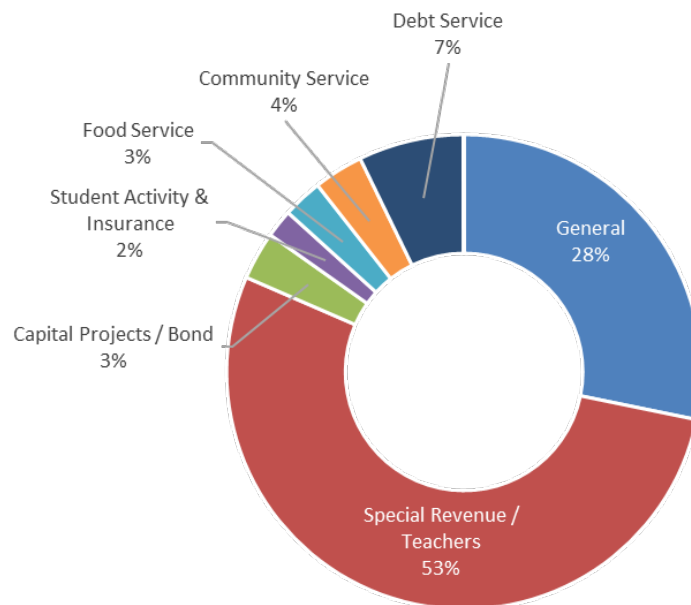
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditure Budget by Fund

The FY2019-20 budget has estimated annual expenditures of \$243,094,929. The District accounts for all expenditures for certified salaries and benefits in the Special Revenue Fund while all other salaries and benefits, as well as purchased services and supplies, are accounted for in the General Fund. These two funds alone account for 82% of the District's expenditures from all funds.

The graphics below show the District's FY2019-20 expenditures by fund.



	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Expenditures:					
General	\$ 57,970,973	\$ 58,943,027	\$ 61,265,265	\$ 65,016,917	\$ 68,680,588
Special Revenue / Teachers	\$ 124,461,601	\$ 122,004,913	\$ 122,799,651	\$ 128,118,352	\$ 129,487,437
Total Operational Funds:	\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025
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Total Other Funds:	\$ 77,905,809	\$ 36,979,167	\$ 43,870,884	\$ 43,945,821	\$ 44,926,904
Total Expenditures	\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Considerations for FY2019-20

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

The budget reflects negotiated agreements with the District's employee bargaining units. The 2019-2020 budget includes an average 3.25% salary increase for staff. The Board remains committed to providing competitive salaries for staff members, within the limited financial resources available to support these ongoing expenditures.

The FY2019-20 budget supports the Professional Learning Community (PLC) model of school improvement through allocation of teacher contract time for collaboration.

The District continues to evaluate and update its efforts to provide a rigorous curriculum for its students. State funding projections are based on the Missouri General Assembly appropriating sufficient new revenue to fully fund basic state aid formula.

The District continues to include budgeted expenditures for contracting school Nutrition service operations.

The District included expenditures for transitioning to a District operated student transportation system for FY20.

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Significant Changes in Budgeting for FY2019-20

With the passage of Every Student Succeeds Act (ESSA) and to fulfill the federal requirement created in Regulation 200.35 per-pupil expenditures, the Missouri Department of Elementary and Secondary Education (DESE) is requiring additional elements to be reported by districts and charter schools starting for FY19 and all years following.

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

As a result, the District has made significant changes to its general ledger accounting structure to accommodate these new requirements. This has also led to adjusting our budget process to include more detailed building level expenditure reporting.



FHSD High Schools Recognized as “PLTW Distinguished Schools” for 2018-19

The Francis Howell School District is proud to announce that FHHS, FHC, and FHN have all been named Project Lead The Way (PLTW) Distinguished Schools for 2018-19. The three FHSD high schools are among only 12 high schools in Missouri to receive this Distinction for 2018-19.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Annual Secretary of the Board Report

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

ASBR reporting will always be a year behind the current fiscal year and two years behind the proposed budget year. Therefore, only FY18 is shown as an example of this report.

ANNUAL SECRETARY OF THE BOARD REPORT (ASBR) Fiscal Year 2017-2018

SECTION 162.821, RSMo, requires that one copy be filed with ... the Department of Elementary and Secondary Education on or before August 15, 2018.

SECTION 161.527, RSMo, concerning financially stressed school districts, requires that one copy be filed with the Department of Elementary and Secondary Education by July 15, 2018, to be eligible for the Proposition C rollback exemption.

Part I Summary

Total Assessed Valuation as of December 31, 2017 2,560,119,212

(Exclude Tax Increment Financing AV)

Basis of Accounting CASH

	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2017-2018 Levy Unadjusted	2.1069	2.0145	0.6713	0.0600	4.8527
2017-2018 Levy Adjusted	2.1069	2.0145	0.6713	0.0600	4.8527
3111 Beginning Fund Balances	48,935,899.86	971.98	13,697,889.68	5,019,469.44	67,654,230.96
5899 Total Revenue (See Part II)	85,891,256.25	122,834,265.55	18,570,198.88	2,906,845.09	230,202,565.77
5999 Total Revenue And Balances	134,827,156.11	122,835,237.53	32,268,088.56	7,926,314.53	297,856,796.73
5510 Transfer To	0.00	0.00	0.00	545,084.46	545,084.46
6710 Transfer From	545,084.46	0.00	0.00	0.00	545,084.46
9999 Expenditures (See Part III)	80,622,413.40	122,799,651.23	19,906,074.40	4,561,932.74	227,890,071.77
3112 Ending Fund Balances	53,659,658.25	35,586.30	12,362,014.16	3,909,466.25	69,966,724.96
3412 Restr Fund Balances	5,658,099.26	0.00	0.00	1,995,493.90	7,653,593.16
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)	23.61%				



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Revenues

BUDGETED REVENUE SUMMARY					
BY FUND					
2019-2020 Preliminary Budget					
Revenue Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
Current Taxes	\$ 53,779,741	\$ 52,794,091	\$ 18,430,846	\$ 1,647,327	\$ 126,652,005
Delinquent Taxes	\$ 1,698,504	\$ 1,667,375	\$ 582,094	\$ 52,027	\$ 4,000,000
Sales Tax	\$ -	\$ 16,487,005	\$ -	\$ -	\$ 16,487,005
Intangible Taxes	\$ 849,252	\$ 833,687	\$ 291,047	\$ 26,013	\$ 1,999,999
M & M (Surcharge Tax)	\$ 220,806	\$ 216,759	\$ 75,672	\$ 6,763	\$ 520,000
In Lieu of Tax	\$ 629	\$ 618	\$ 216	\$ 19	\$ 1,482
Earnings on Investments	\$ 551,783	\$ 521,055	\$ 181,904	\$ 16,258	\$ 1,271,000
Food Service - Program	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Food Service - Non-Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Student Activities	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000
Community Service	\$ 7,871,781	\$ -	\$ -	\$ -	\$ 7,871,781
Misc. Local	\$ 3,136,000	\$ 74,000	\$ -	\$ 1,050,000	\$ 4,260,000
Local - Subtotal	\$ 74,828,496	\$ 72,594,590	\$ 19,561,779	\$ 2,798,407	\$ 169,783,272
Fines/Forfeitures/Escheats	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Utility Taxes	\$ 1,146,490	\$ 1,125,478	\$ 392,914	\$ 35,118	\$ 2,700,000
County - Subtotal	\$ 1,146,490	\$ 1,375,478	\$ 392,914	\$ 35,118	\$ 2,950,000
Basic Formula	\$ -	\$ 36,678,881	\$ -	\$ -	\$ 36,678,881
Transportation Aid	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000
Early Childhood Special Ed.	\$ 2,699,740	\$ 2,650,260	\$ -	\$ -	\$ 5,350,000
Basic Formula - Gaming	\$ -	\$ 6,466,526	\$ -	\$ -	\$ 6,466,526
Educational Screening	\$ 251,299	\$ 246,694	\$ -	\$ -	\$ 497,993
Vocational/Technical Aid	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Food Service	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Voc/Technical Grant	\$ -	\$ 30,000	\$ -	\$ 40,000	\$ 70,000
Residential Placement	\$ 29,394	\$ 28,856	\$ -	\$ -	\$ 58,250
High Need Fund	\$ 1,390,335	\$ 1,364,853	\$ -	\$ -	\$ 2,755,188
Misc. State	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
State - Subtotal	\$ 6,335,768	\$ 47,498,070	\$ -	\$ 40,000	\$ 53,873,838
Medicaid	\$ 228,250	\$ -	\$ -	\$ -	\$ 228,250
IDEA Grants	\$ 1,000	\$ 100,600	\$ -	\$ 20,000	\$ 121,600
IDEA	\$ -	\$ 3,320,950	\$ -	\$ -	\$ 3,320,950
School Lunch	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
School Breakfast	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Title I	\$ -	\$ 1,152,628	\$ -	\$ -	\$ 1,152,628
Title IVA - Student Support and Academic Enrichment	\$ 89,528	\$ -	\$ -	\$ -	\$ 89,528
Title III	\$ 129,414	\$ -	\$ -	\$ -	\$ 129,414
Title II.A	\$ -	\$ 386,963	\$ -	\$ -	\$ 386,963
Misc. Federal	\$ -	\$ -	\$ 530,331	\$ -	\$ 530,331
Federal - Subtotal	\$ 2,775,302	\$ 5,331,339	\$ 530,331	\$ 20,000	\$ 8,656,972
Net Insurance Recovery	\$ 4,259	\$ -	\$ -	\$ -	\$ 4,259
Other Non-current Subtotal	\$ 4,259	\$ -	\$ -	\$ -	\$ 4,259
Tuition from Other Schools	\$ -	\$ 399,700	\$ -	\$ -	\$ 399,700
Trans Other LEA Non-Handicapped	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Other Subtotal	\$ 160,000	\$ 399,700	\$ -	\$ -	\$ 559,700
TOTAL REVENUES	\$ 85,250,315	\$ 127,199,177	\$ 20,485,024	\$ 2,893,525	\$ 235,828,041

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Annual Secretary of the Board Report (ASBR) – Expenditures

BUDGETED EXPENDITURE SUMMARY				
BY FUND				
2019-2020 Preliminary Budget				
	General Fund	Special Revenue Fund	Capital Projects Fund	Total All Funds
DESCRIPTION				
INSTRUCTION				
Elementary	\$ 2,601,332	\$ 39,761,499	\$ -	\$ 42,362,831
Middle/Junior High	\$ 662,017	\$ 17,714,936	\$ 3,000	\$ 18,379,953
Senior High	\$ 1,628,950	\$ 22,874,276	\$ 44,320	\$ 24,547,546
Summer School	\$ 259,451	\$ 947,509	\$ -	\$ 1,206,960
Special Instruction	\$ 9,363,665	\$ 17,655,731	\$ 35,000	\$ 27,054,396
Culturally Different	\$ 649,367	\$ 837,935	\$ -	\$ 1,487,302
Early Childhood Special Education	\$ 2,422,467	\$ 3,930,899	\$ 17,500	\$ 6,370,866
Vocational Instruction	\$ 22,054	\$ -	\$ -	\$ 22,054
Student Activities	\$ 3,741,707	\$ 24,029	\$ 7,000	\$ 3,772,736
Payments to Other Districts	\$ -	\$ 2,136,015	\$ -	\$ 2,136,015
<i>Total Instruction</i>	\$ 21,351,010	\$ 105,882,829	\$ 106,820	\$ 127,340,659
SUPPORT				
Attendance	\$ 1,789,585	\$ -	\$ -	\$ 1,789,585
Guidance	\$ 177,746	\$ 4,694,885	\$ -	\$ 4,872,631
Health, Psych, Speech	\$ 1,881,525	\$ 1,014,586	\$ -	\$ 2,896,111
Improvement of Instruction	\$ 2,130,016	\$ 2,700,290	\$ 33,000	\$ 4,863,306
Professional Development	\$ 186,086	\$ 266,805	\$ -	\$ 452,891
Media Services	\$ 257,143	\$ 1,608,788	\$ -	\$ 1,865,931
Board Of Education	\$ 381,626	\$ -	\$ -	\$ 381,626
Executive Administration	\$ 5,554,886	\$ 1,128,949	\$ 1,500,000	\$ 8,183,835
Building Level Admin	\$ 1,160,354	\$ 8,561,737	\$ -	\$ 9,722,091
Business, Fiscal, Internal	\$ 1,869,213	\$ 2,500	\$ 3,000	\$ 1,874,713
Operation of Plant	\$ 15,102,369	\$ -	\$ 200,000	\$ 15,302,369
Security Services	\$ 19,703	\$ -	\$ -	\$ 19,703
Pupil Trans, Contracted	\$ 13,547,385	\$ -	\$ 3,258,443	\$ 16,805,828
Food Services	\$ 6,557,797	\$ -	\$ 200,000	\$ 6,757,797
Central Office Support	\$ 7,246,925	\$ 3,525,371	\$ -	\$ 10,772,296
<i>Total Support</i>	\$ 57,862,359	\$ 23,503,911	\$ 5,194,443	\$ 86,560,713
<i>Total Instruction and Support</i>	\$ 79,213,369	\$ 129,386,740	\$ 5,301,263	\$ 213,901,372
NON-INSTRUCTION / SUPPORT				
Community Services	\$ 9,028,597	\$ 100,697	\$ 1,334	\$ 9,130,628
Facilities Acquisition & Construction	\$ -	\$ -	\$ 2,646,926	\$ 2,646,926
Principal (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Interest (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Fees (Exclude DSF)	\$ -	\$ -	\$ 30,000	\$ 30,000
<i>Total Non-Instruction / Support</i>	\$ 9,028,597	\$ 100,697	\$ 2,678,260	\$ 11,807,554
GRAND TOTAL	\$ 88,241,966	\$ 129,487,437	\$ 7,979,523	\$ 225,708,926
Debt Service				\$ 17,386,003
GRAND TOTAL EXPENDITURES				\$ 243,094,929

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue and Expenditure Trends and Projections

The District's finances are impacted by national and state economic trends. The District has worked diligently to reduce expenditures with minimal impact on the classroom. The District has maintained sufficient fund balance reserves to avoid short-term borrowing for cash flow purposes; however, projected deficit spending in the next several years will lead to a decline in the reserve level. The District anticipates its total operating fund balance to be approximately \$28 million at the end of FY2019-20. 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.

National Merit Semi-Finalists 2019



					
Stephanie Monson FHC	Nicholas Reinhold FHC	Riley Lawson FHN	Arianna Chaves FHN	Madeline DeGraw FHN	Blake Peters FHN
					
David Yang FHHS	Michael Spencer FHHS	Sarah Ortbal FHHS	Anna Johannesman FHHS	Tarun Jeevan FHHS	

Eleven FHSD Seniors Selected as National Merit Scholarship Semifinalists

FHSD is proud to announce that eleven students have been named Semifinalists in the 2019 National Merit Scholarship Program. These seniors are among 16,000 Semifinalists chosen as part of the annual academic competition. The Semifinalists, who were selected based on scores on a PSAT qualifying test, will compete for some 7,500 scholarships worth more than \$30 million, to be awarded in the spring.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY2019-20 local revenue projections reflect property tax revenue increasing in its operating funds due to the increases in assessed valuation.

The District's second largest revenue source is the State of Missouri's basic state aid, distributed to schools through a foundation formula. Missouri's basic state aid has two components: Basic Formula and the Classroom Trust Fund. The Classroom Trust Fund accounts for gaming revenue distributed to school districts. The Missouri General Assembly has committed to appropriating sufficient new revenue to fully fund the state aid formula, including an increase in the State Adequacy Target.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a statewide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to slightly increase for FY2019-20.

The Fund Forecasts include the following assumptions:

- FY20 assumes increase in Current Taxes due to reassessment
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to remain constant due to stable Federal Funds Target rate
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to increase 2.5% each year
- IDEA revenues, which are based on Special Education expenditures in prior years, are assumed to increase 2.5% each year in the budget forecasts

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections include increases in salary expenditures for FY2019-20.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase.
- A portion of the District's tax rate is levied in each of the four major funds. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- The Capital/Bond Fund will be considered completely expended as of June 30, 2020.
- Capital/Bond Fund expenditures include allocations for any unforeseen and anticipated failures in significant systems.

Debt Service Fund

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



Five FHSD Schools Recognized by Johns Hopkins for Community Engagement

The National Network of Partnership Schools (NNPS) at Johns Hopkins University recognizes schools and their communities that team up to use a research-based approach to organize and sustain excellent programs of family and community involvement. This year, five different FHSD school programs have been recognized as "Promising Practices," earning them a prestigious place in the NNPS annual publication.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast All Funds

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

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:											
Local	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272	\$ 175,022,472	3%	\$ 178,301,504	2%	\$ 182,474,389	2%
County	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000	\$ 2,977,408	1%	\$ 2,993,567	1%	\$ 3,009,836	1%
State	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838	\$ 55,012,704	2%	\$ 55,594,168	1%	\$ 56,182,730	1%
Federal	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972	\$ 8,801,328	2%	\$ 8,947,963	2%	\$ 9,057,490	1%
Other	\$ 38,020,627	\$ 4,004,188	\$ 1,827,307	\$ 2,036,923	\$ 563,959	\$ 559,700	-1%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues	\$256,008,933	\$222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041	\$ 242,373,612		\$ 246,396,901		\$ 251,284,144	
Expenditures:											
Salaries	\$ 124,461,329	\$ 121,932,265	\$ 121,827,928	\$ 126,907,320	\$ 135,594,390	\$ 139,480,562	3%	\$ 139,695,136	0%	\$ 139,915,696	0%
Benefits	\$ 37,827,368	\$ 38,038,550	\$ 40,960,774	\$ 42,473,483	\$ 44,000,761	\$ 47,610,912	8%	\$ 49,347,714	4%	\$ 51,201,727	4%
Purchased Services	\$ 28,081,667	\$ 28,017,080	\$ 30,649,281	\$ 30,490,538	\$ 22,495,143	\$ 22,651,747	1%	\$ 23,026,020	2%	\$ 23,413,605	2%
Supplies	\$ 9,101,101	\$ 9,103,794	\$ 10,033,549	\$ 12,454,810	\$ 15,512,809	\$ 16,170,134	4%	\$ 16,526,254	2%	\$ 16,894,395	2%
Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,508,292	\$ 8,038,354	\$ 2,130,611	-73%	\$ 2,131,935	0%	\$ 2,133,274	0%
Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 67,469	0%	\$ 67,469	0%	\$ 67,469	0%
Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003	\$ 15,850,787	-9%	\$ 14,897,737	-6%	\$ 14,279,063	-4%
Total Expenditures	\$260,338,383	\$217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929	\$ 243,962,223		\$ 245,692,266		\$ 247,905,228	
Yearly Increase (Decrease)	(\$4,329,450)	\$4,801,089	\$2,266,769	(\$7,330,452)	(\$7,266,888)	(\$1,588,611)		\$704,635		\$3,378,916	
Fund Balance - July 1	\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180		\$ 53,956,569		\$ 54,661,204	
Fund Balance - June 30	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180	\$ 53,956,569		\$ 54,661,204		\$ 58,040,120	

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 2019-2020 fiscal year as funds from a 2008 bond issue are depleted.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast

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

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 116,591,397	\$ 119,089,520	\$ 124,950,426	\$ 124,388,255	\$ 129,875,305	\$ 134,501,619	4%	\$ 135,778,491	1%	\$ 139,307,680	3%
	County	\$ 2,862,960	\$ 2,845,702	\$ 2,748,190	\$ 2,827,214	\$ 2,521,968	\$ 2,544,744	1%	\$ 2,556,218	0%	\$ 2,567,749	0%
	State	\$ 51,109,525	\$ 52,906,872	\$ 53,324,144	\$ 55,417,778	\$ 53,793,838	\$ 54,931,904	2%	\$ 55,512,552	1%	\$ 56,101,114	1%
	Federal	\$ 6,309,575	\$ 6,484,372	\$ 5,835,180	\$ 4,970,816	\$ 6,155,641	\$ 6,260,997	2%	\$ 6,367,852	2%	\$ 6,477,379	2%
	Other	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700	\$ 559,700	0%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$179,247,434	\$183,658,345	\$188,636,310	\$188,484,063	\$192,906,452	\$198,798,965		\$200,774,813		\$205,013,621	
Expenditures:												
	Salaries	\$ 119,009,902	\$ 116,791,312	\$ 116,474,258	\$ 121,239,106	\$ 129,469,106	\$ 133,177,985	3%	\$ 133,209,963	0%	\$ 133,242,467	0%
	Benefits	\$ 36,139,558	\$ 36,539,217	\$ 38,629,182	\$ 39,770,787	\$ 41,117,059	\$ 44,174,216	7%	\$ 45,862,873	4%	\$ 47,667,298	4%
	Purchased Services	\$ 20,420,684	\$ 20,841,820	\$ 21,169,950	\$ 22,855,843	\$ 14,517,565	\$ 15,110,173	4%	\$ 15,414,424	2%	\$ 15,731,200	2%
	Supplies	\$ 6,862,430	\$ 6,775,592	\$ 7,791,526	\$ 9,269,533	\$ 13,064,295	\$ 13,709,852	5%	\$ 14,052,963	3%	\$ 14,407,861	3%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Expenditures		\$182,432,574	\$180,947,940	\$184,064,916	\$193,135,269	\$198,168,025	\$206,172,226		\$208,540,223		\$211,048,826	
Yearly Increase (Decrease)		(\$3,185,140)	\$2,710,405	\$ 4,571,394	\$ (4,651,206)	\$ (5,261,573)	\$ (7,373,262)		\$ (7,765,410)		\$ (6,035,205)	
Transfer to Capital Fund		\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (5,000,000)	\$ (500,000)		\$ (500,000)		\$ (500,000)	
Fund Balance - July 1		\$ 39,883,517	\$36,698,377	\$39,408,783	\$ 43,980,177	\$ 38,328,971	\$ 28,067,398		\$ 20,194,137		\$ 11,928,727	
Fund Balance - June 30		\$36,698,377	\$39,408,783	\$ 43,980,177	\$ 38,328,971	\$ 28,067,398	\$ 20,194,137		\$ 11,928,727		\$ 5,393,522	

Based on the forecasts for these operating funds, the fund balance at the end of FY20 would fall below the level called for in Board Policy #3114. If fund balances decline below the fifteen percent (15%) floor, policy requires that the Board approve a plan to replenish the fund balance to the established minimum level within two years.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Debt Service Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 20,901,615	\$ 16,143,362	\$ 17,669,799	\$ 17,652,256	\$ 19,561,779	\$ 19,757,397	1%	\$ 21,337,989	8%	\$ 21,551,368	1%
	County	\$ 426,450	\$ 407,043	\$ 405,867	\$ 401,868	\$ 392,914	\$ 396,843	1%	\$ 400,812	1%	\$ 404,820	1%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Federal	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331	\$ 530,331	0%	\$ 530,331	0%	\$ 530,331	0%
	Other	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
Total Revenues		\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024	\$ 20,684,571		\$ 22,269,131		\$ 22,486,519	
Expenditures:												
	Principal	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,090,000	\$ 12,150,000	-7%	\$ 11,705,000	-4%	\$ 11,530,000	-1%
	Interest	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,263,503	\$ 3,668,287	-14%	\$ 3,160,237	-14%	\$ 2,716,563	-14%
	Other	\$ 249,849	\$ 16,019	\$ 12,128	\$ 32,500	\$ 32,500	\$ 32,500	0%	\$ 32,500	0%	\$ 32,500	0%
Total Expenditures		\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003	\$ 15,850,787		\$ 14,897,737		\$ 14,279,063	
Yearly Increase (Decrease)		\$ 1,875,769	\$ (752,665)	\$ (1,335,876)	\$ 374,946	\$ 3,099,021	\$ 4,833,784		\$ 7,371,394		\$ 8,207,456	
Fund Balance - July 1		\$ 12,574,786	\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981		\$ 20,669,765		\$ 28,041,160	
Fund Balance - June 30		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981	\$ 20,669,765		\$ 28,041,160		\$ 36,248,616	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Informational Summary

Debt Obligation

The Francis Howell School District's normal debt and interest obligations for FY2019-20 total \$16,823,172, not including any fees budgeted. These obligations are comprised of \$13,090,000 in principal and \$4,263,503 in interest payments, less a \$530,331 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 a point where principal and interest payments will begin to decline allowing for the potential of additional debt offerings to address much needed facility renovations. Overall, the District has worked to maintain a relatively balanced debt service schedule through FY2025 with significantly lower annual debt service payments through FY2026-30. The balanced debt service schedule allows the District to better manage its principal and interest obligations without putting undue financial stress on the District's operations.

The table below shows the District's 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
2020	\$ 13,090,000	\$ 4,263,503	\$ (530,331)	\$ 16,823,172
2021	\$ 12,150,000	\$ 3,668,287	\$ (499,975)	\$ 15,318,312
2022	\$ 11,705,000	\$ 3,160,237	\$ (466,094)	\$ 14,399,143
2023	\$ 11,530,000	\$ 2,716,563	\$ (428,663)	\$ 13,817,900
2024	\$ 11,900,000	\$ 2,317,463	\$ (387,923)	\$ 13,829,540
2025	\$ 10,135,000	\$ 1,922,913	\$ (343,735)	\$ 11,714,178
2026	\$ 7,215,000	\$ 1,612,800	\$ (295,960)	\$ 8,531,840
2027	\$ 7,610,000	\$ 1,285,700	\$ (243,985)	\$ 8,651,715
2028	\$ 7,850,000	\$ 937,800	\$ (188,160)	\$ 8,599,640
2029	\$ 8,355,000	\$ 575,800	\$ (129,360)	\$ 8,801,440
2030	\$ 3,400,000	\$ 190,400	\$ (66,640)	\$ 3,523,760
	\$ 104,940,000	\$ 22,651,466	\$ (3,580,826)	\$ 124,010,640

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY2019-20 school year is approximately \$2.8 billion. This gives the District total bonding capacity of \$425 million during FY2019-20. The fiscal year-end debt obligation will be approximately \$92 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
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	\$2,371,839,820	\$ 355,775,973	\$ 131,603,000	\$ 224,172,973	5.55%
2018	\$2,560,119,212	\$ 384,017,882	\$ 117,223,000	\$ 266,794,882	4.58%
2019	\$2,609,792,213	\$ 391,468,832	\$ 105,030,000	\$ 286,438,832	4.02%
Budget 2020	\$2,836,307,132	\$ 425,446,070	\$ 91,900,000	\$ 333,546,070	3.24%
Est 2021	\$2,861,980,564	\$ 429,297,085	\$ 79,700,000	\$ 349,597,085	2.78%
Est 2022	\$2,888,582,167	\$ 433,287,325	\$ 67,995,000	\$ 365,292,325	2.35%
Est 2023	\$2,915,467,097	\$ 437,320,065	\$ 67,995,000	\$ 369,325,065	2.33%

The District's current debt level (3.24% of assessed valuation) is below its allowable debt capacity; the District could issue up to \$333 million of additional debt. The District has sufficient debt capacity to address major capital needs that might arise. The future focus of additional debt offerings would be on major renovations as well as regular repair and maintenance of its existing buildings due to the nature of the aging facilities as well as additional needs for programs.

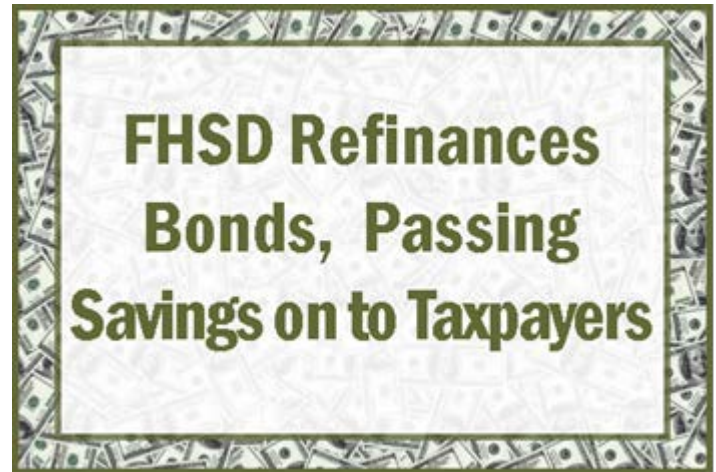
If properly structured, the District could take on additional bonded indebtedness in the coming years without increasing its debt service levy as repayments on various of the District's debt issues are completed.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Lower rates in the bond market have provided an opportunity for the Francis Howell School District to save on interest costs for a portion of its outstanding debt. In November 2018, the District refinanced \$6 million of its eligible 2009 general obligation bonds, saving the District and taxpayers more than \$100,000 in interest payments over the next two years.



Summary of All Outstanding Debt

NET DEBT SERVICE

Francis Howell School District
All Outstanding General Obligation Bonds
As of April 10, 2019

Period Ending	Principal	Coupon	Interest	Total Debt Service	BABs Credit	Net Debt Service
12/31/2019			2,160,920.83	2,160,920.83	(265,165.25)	1,895,755.58
12/31/2020	13,090,000	** %	3,936,726.25	17,026,726.25	(515,152.75)	16,511,573.50
12/31/2021	12,150,000	** %	3,414,262.50	15,564,262.50	(483,035.00)	15,081,227.50
12/31/2022	11,705,000	** %	2,938,400.00	14,643,400.00	(447,378.75)	14,196,021.25
12/31/2023	11,530,000	** %	2,517,012.50	14,047,012.50	(408,292.50)	13,638,720.00
12/31/2024	11,900,000	** %	2,120,187.50	14,020,187.50	(365,828.75)	13,654,358.75
12/31/2025	10,135,000	** %	1,767,856.25	11,902,856.25	(319,847.50)	11,583,008.75
12/31/2026	7,215,000	** %	1,449,250.00	8,664,250.00	(269,972.50)	8,394,277.50
12/31/2027	7,610,000	** %	1,111,750.00	8,721,750.00	(216,072.50)	8,505,677.50
12/31/2028	7,850,000	** %	756,800.00	8,606,800.00	(158,760.00)	8,448,040.00
12/31/2029	8,355,000	** %	383,100.00	8,738,100.00	(98,000.00)	8,640,100.00
12/31/2030	3,400,000	5.600%	95,200.00	3,495,200.00	(33,320.00)	3,461,880.00
	104,940,000		22,651,465.83	127,591,465.83	(3,580,825.50)	124,010,640.33



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Capital Projects and Bond Funds

The District is budgeting the remaining fund balance in the capital/bond fund to address unanticipated needs and significant system failures. As a result, all capital/bond funds are anticipated to be expended by the end of FY20. Forecasts include anticipated regular capital projects expenditures.

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407	\$ 2,854,375	1%	\$ 2,911,463	1%	\$ 2,969,692	1%
	County	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118	\$ 35,820	1%	\$ 36,537	1%	\$ 37,268	1%
	State	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%	\$ 40,000	0%
	Federal	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ 20,000	0%	\$ 20,000	0%
	Other	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525	\$ 2,950,196		\$ 3,007,999		\$ 3,066,959	
Expenditures:												
	Purchased Services	\$ 1,776	\$ 2,048	\$ 3,739	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,378,992	\$ 7,909,054	\$ 2,000,000	-75%	\$ 2,000,000	0%	\$ 2,000,000	0%
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 67,469	0%	\$ 67,469	0%	\$ 67,469	0%
Total Expenditures		\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523	\$ 2,070,469		\$ 2,070,469		\$ 2,070,469	
Yearly Increase (Decrease)		\$ (2,610,992)	\$ (391,233)	\$ (1,655,088)	\$ (3,685,473)	\$ (5,085,998)	\$ 879,727		\$ 937,530		\$ 996,490	
Transfer to Capital Projects Fund		\$ 222,071	\$ 221,231	\$ 545,084	\$ 1,220,000	\$ 5,100,000	\$ 500,000		\$ 500,000		\$ 500,000	
Fund Balance - July 1		\$ 7,578,392	\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,992	\$ 1,457,994		\$ 2,837,721		\$ 4,275,251	
Fund Balance - June 30		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,994	\$ 1,457,994	\$ 2,837,721		\$ 4,275,251		\$ 5,771,742	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Nutrition Service Fund

New lunch, breakfast and a la carte prices have been approved and will take effect July 1, 2019. While most à la carte prices remain the same, the breakfast and lunch prices will both increase by ten cents. The increase is necessary to remain in compliance with the Healthy, Hunger-Free Kids Act of 2010.

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 3,968,693	\$ 4,119,683	\$ 4,336,080	\$ 3,990,000	\$ 4,620,000	\$ 4,712,400	2%	\$ 4,806,648	2%	\$ 4,902,781	2%
	State	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000	\$ 40,800	2%	\$ 41,616	2%	\$ 41,616	0%
	Federal	\$ 1,938,521	\$ 1,907,680	\$ 1,841,185	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	2%	\$ 2,028,780	2%	\$ 2,028,780	0%
Total Revenues		\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000	\$ 6,742,200		\$ 6,877,044		\$ 6,973,177	
Expenditures:												
	Salaries	\$ 73,039	\$ 72,301	\$ 59,809	\$ 80,049	\$ 75,000	\$ 76,125	2%	\$ 77,267	2%	\$ 78,426	2%
	Benefits	\$ 5,588	\$ 5,531	\$ 4,575	\$ 6,011	\$ 5,625	\$ 5,681	1%	\$ 5,738	1%	\$ 5,795	1%
	Purchased Services	\$ 5,595,858	\$ 5,769,959	\$ 5,847,603	\$ 5,810,740	\$ 6,080,672	\$ 6,141,479	1%	\$ 6,202,894	1%	\$ 6,264,923	1%
	Supplies	\$ 316,024	\$ 268,836	\$ 255,469	\$ 261,580	\$ 269,000	\$ 271,690	1%	\$ 274,407	1%	\$ 277,151	1%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ 128,775	1%	\$ 130,063	1%	\$ 131,363	1%
Total Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797	\$ 6,623,750		\$ 6,690,368		\$ 6,757,658	
Yearly Increase (Decrease)		\$ (44,122)	\$ (48,640)	\$ 52,145	\$ (305,880)	\$ 52,203	\$ 118,450		\$ 186,676		\$ 215,519	
Transfer to Capital Projects Fund		\$ (222,071)	\$ (221,231)	\$ (545,084)	\$ (220,000)	\$ (100,000)	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 2,239,510	\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829		\$ 755,279		\$ 941,955	
Fund Balance - June 30		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829	\$ 755,279		\$ 941,955		\$ 1,157,473	

The federal government reimburses the District for each lunch it provides: \$3.31 for a free lunch and \$.31 for a fully paid lunch. The difference of \$3.00 is the required amount that districts must charge for fully paid lunches. If districts are charging less than \$3.00, 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 \$2.65 and therefore the District increases its meal prices by ten cents.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Student Activities and Insurance Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 2,630,799	\$ 2,759,031	\$ 2,816,929	\$ 2,736,000	\$ 4,840,259	\$ 4,937,064	2%	\$ 5,035,805	2%	\$ 5,136,522	2%
	County	\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -	\$ -		\$ -		\$ -	
	Federal	\$ 250	\$ -	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
	Other	\$ 1,009,952	\$ 3,205,228	\$ 3,050,078	\$ 3,256,923	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 3,628,963	\$ 5,942,005	\$ 5,886,434	\$ 5,993,923	\$ 4,841,259	\$ 4,938,064		\$ 5,036,805		\$ 5,137,522	
Expenditures:												
	Salaries	\$ 133,630	\$ 129,963	\$ 170,282	\$ 163,000	\$ 175,000	\$ 175,000	0%	\$ 175,000	0%	\$ 175,000	0%
	Benefits	\$ 1,429,883	\$ 672,317	\$ 3,509,946	\$ 2,572,577	\$ 1,827,750	\$ 1,827,750	0%	\$ 1,827,750	0%	\$ 1,827,750	0%
	Purchased Services	\$ 820,742	\$ 807,191	\$ 960,345	\$ 900,700	\$ 965,000	\$ 965,000	0%	\$ 965,000	0%	\$ 965,000	0%
	Supplies	\$ 1,476,421	\$ 1,635,300	\$ 1,549,838	\$ 1,674,100	\$ 1,674,100	\$ 1,674,100	0%	\$ 1,674,100	0%	\$ 1,674,100	0%
Total Expenditures		\$3,860,676	\$3,244,772	\$ 6,190,411	\$ 5,310,377	\$4,641,850	\$4,641,850		\$4,641,850		\$ 4,641,850	
Yearly Increase (Decrease)		\$ (231,713)	\$2,697,233	\$ (303,977)	\$ 683,546	\$ 199,409	\$ 296,214		\$ 394,955		\$ 495,672	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 5,819,057	\$ 5,587,343	\$ 8,284,576	\$ 7,980,599	\$ 8,664,145	\$ 8,863,554		\$ 9,159,768		\$ 9,554,724	
Fund Balance - June 30		\$ 5,587,344	\$ 8,284,576	\$ 7,980,599	\$ 8,664,145	\$ 8,863,554	\$ 9,159,768		\$ 9,554,724		\$ 10,050,395	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Community Education Fund

The Francis Howell School District launched a Community Education Program with the purpose of enriching the lives of FHSD citizens by providing quality, affordable educational opportunities and activities for the adults in our community.

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



		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ 20,400	2%	\$ 20,808	2%	\$ 21,224	2%
Total Revenues		\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ 20,400		\$ 20,808		\$ 21,224	
Expenditures:												
	Salaries	\$ -	\$ 418	\$ 1,150	\$ 1,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Benefits	\$ -	\$ 65	\$ 183	\$ 145	\$ 479	\$ 484	1%	\$ 489	1%	\$ 494	1%
	Purchased Services	\$ -	\$ 1,590	\$ 5,175	\$ 5,000	\$ 3,400	\$ 3,434	1%	\$ 3,468	1%	\$ 3,503	1%
	Supplies	\$ -	\$ 187	\$ -	\$ -	\$ 500	\$ 500	0%	\$ 513	0%	\$ 525	0%
Total Expenditures		\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379	\$ 7,418		\$ 7,469		\$ 7,522	
Yearly Increase (Decrease)		\$ -	\$ 4,532	\$ 4,767	\$ 13,855	\$ 12,621	\$ 12,982		\$ 13,339		\$ 13,702	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775		\$ 48,757		\$ 62,096	
Fund Balance - June 30		\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775	\$ 48,757		\$ 62,096		\$ 75,798	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Facility Usage Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 210,000	5%	\$ 220,500	5%	\$ 231,525	5%
Total Revenues		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 210,000		\$ 220,500		\$ 231,525	
Expenditures:												
	Salaries	\$ -	\$ -	\$ 39,206	\$ 67,184	\$ 66,326	\$ 68,316	3%	\$ 70,365	3%	\$ 72,476	3%
	Benefits	\$ -	\$ -	\$ 19,383	\$ 21,917	\$ 18,605	\$ 19,163	3%	\$ 19,738	3%	\$ 20,330	3%
	Purchased Services	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,900	2%	\$ 46,818	2%	\$ 47,754	2%
Total Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931	\$ 133,379		\$ 136,921		\$ 140,561	
Yearly Increase (Decrease)		\$ -	\$ -	\$ (58,589)	\$ 65,899	\$ 70,069	\$ 76,621		\$ 83,579		\$ 90,964	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379		\$ 154,000		\$ 237,579	
Fund Balance - June 30		\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379	\$ 154,000		\$ 237,579		\$ 328,543	

The Facility Usage Fund tracks revenue and expenses related to a more structured and universal fee schedule for use of District buildings. This fund covers the salary and benefits for a Facility Use Manager charged with implementing the facility use program with dual goals of generating additional revenue for the District and better engaging the community.

The Facility Usage Fund is anticipated to be a self-sustaining fund accounting for rental of all of the District's facilities. The expenditures include the cost of the manager as well as any scheduling needs.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Community Use of Francis Howell School District Facilities

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

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

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

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 8,029,216	2%	\$ 8,189,801	2%	\$ 8,353,597	2%
Total Revenues		\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 8,029,216		\$ 8,189,801		\$ 8,353,597	
Expenditures:												
	Salaries	\$ 5,244,758	\$ 4,938,272	\$ 5,083,224	\$ 5,356,981	\$ 5,805,958	\$ 5,980,137	3%	\$ 6,159,541	3%	\$ 6,344,327	3%
	Benefits	\$ 1,343,183	\$ 1,253,705	\$ 1,302,013	\$ 1,353,123	\$ 1,537,493	\$ 1,583,618	3%	\$ 1,631,126	3%	\$ 1,680,060	3%
	Purchased Services	\$ 151,763	\$ 162,186	\$ 157,960	\$ 365,005	\$ 375,256	\$ 382,761	2%	\$ 390,416	2%	\$ 398,225	2%
	Supplies	\$ 446,226	\$ 423,879	\$ 436,715	\$ 503,770	\$ 503,914	\$ 513,992	2%	\$ 524,272	2%	\$ 534,758	2%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,836	2%	\$ 1,873	2%	\$ 1,910	2%
Total Expenditures		\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421	\$ 8,462,344		\$ 8,707,228		\$ 8,959,280	
Yearly Increase (Decrease)		\$ (133,252)	\$ 581,456	\$ 991,992	\$ 173,862	\$ (352,640)	\$ (433,127)		\$ (517,428)		\$ (605,683)	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ (1,074,929)	\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489		\$ (246,639)		\$ (764,066)	
Fund Balance - June 30		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489	\$ (246,639)		\$ (764,066)		\$ (1,369,749)	

FRANCIS HOWELL R-III SCHOOL DISTRICT

**2019-20
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 2019, the residential taxpayer would pay 2.5% less now than in 2010 (on a per \$250,000 market valuation basis).

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Residential						
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	130.63
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
Est. 2020	\$250,000	19.00%	\$47,500	4.6130	\$ 2,191.18	(55.15)

In every odd-numbered year, the District experiences reassessment. FY2019-20 revenue is based on calendar year 2019, which is a reassessment year. As a result of an approximate 8% increase in assessed values, the District's tax rate is estimated to decrease for FY20 by approximately 24 cents.

Fiscal Year	General	Teachers'	Capital Projects	Operating Total	Debt Service	Total Levy
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
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
Est. 2020	1.9588	1.9229	0.0600	3.9417	0.6713	4.6130

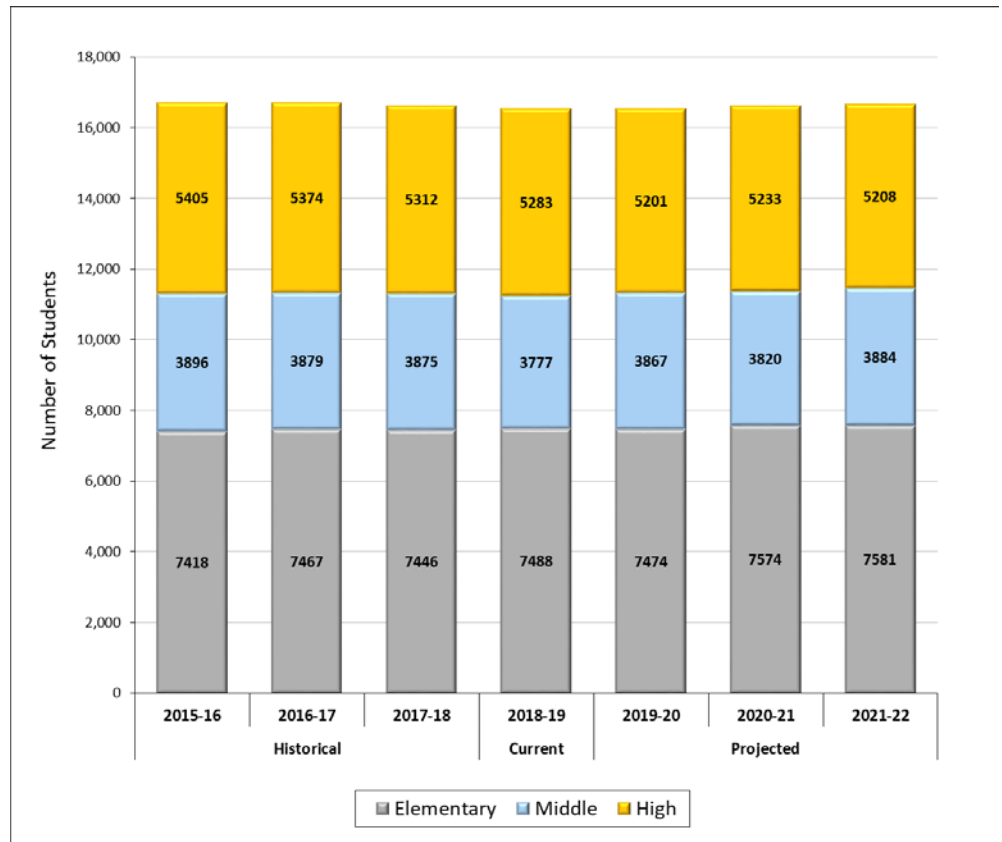
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20
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 FY2022.



	Historical			Current	Projected		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary	7418	7467	7446	7488	7474	7574	7581
Middle	3896	3879	3875	3777	3867	3820	3884
High	5405	5374	5312	5283	5201	5233	5208
Total	16,719	16,720	16,633	16,548	16,542	16,627	16,673

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

**2019-20
ANNUAL BUDGET**

Enrollment (continued)

	2018-19 Current	2019-20 Projected		2020-21 Projected		2021-22 Projected	
	Student Counts	Student Count	Change from 18-19	Student Count	Change from 18-19	Student Count	Change from 18-19
Becky-David	815	806	-9	817	2	817	2
Castlio	791	798	7	804	13	802	11
Central Elem.	762	758	-4	762	0	761	-1
Daniel Boone	416	429	13	446	30	451	35
Fairmount	1135	1141	6	1175	40	1178	43
Harvest Ridge	599	590	-9	583	-16	592	-7
Henderson	719	725	6	748	29	732	13
Independence	662	669	7	682	20	696	34
John Weldon	705	697	-8	708	3	719	14
Warren	884	861	-23	849	-35	833	-51
Barnwell	770	770	0	750	-20	778	8
Bryan	822	819	-3	819	-3	847	25
FH Middle	813	843	30	829	16	821	8
Hollenbeck	655	696	41	686	31	708	53
Saeger	717	739	22	736	19	730	13
FH Central HS	1818	1783	-35	1763	-55	1734	-84
FH High School	1830	1780	-50	1803	-27	1802	-28
FH North HS	1635	1638	3	1667	32	1672	37
District Overall	16,548	16,542	-6	16,627	79	16,673	125

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.

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

In November, 2017, the Normandy Schools Collaborative (NSC) regained provisional accreditation. The NSC and the District entered into a Memorandum of Understanding whereby NSC students currently attending Francis Howell could complete their studies in the District up to predetermined points. No transportation will be provided for transfer students following the end of the 2017-18 school year. The District anticipates that only 19 students from the Normandy Schools Collaborative will attend FHSD in FY20.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20
ANNUAL BUDGET

Enrollment (continued)

While the overall student enrollment in the Francis Howell School District has remained fairly steady over the past several years, there are some areas of the District that have experienced significant population growth. Currently both Fairmount and Warren Elementary are over capacity, and projections are that enrollment at those two schools will continue to increase with the present attendance boundaries. With a current enrollment of 1,039 students, Fairmount is now the largest elementary school in Missouri.



**Soft Boundary
Attendance Area
Changes for 2019-20**

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

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

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

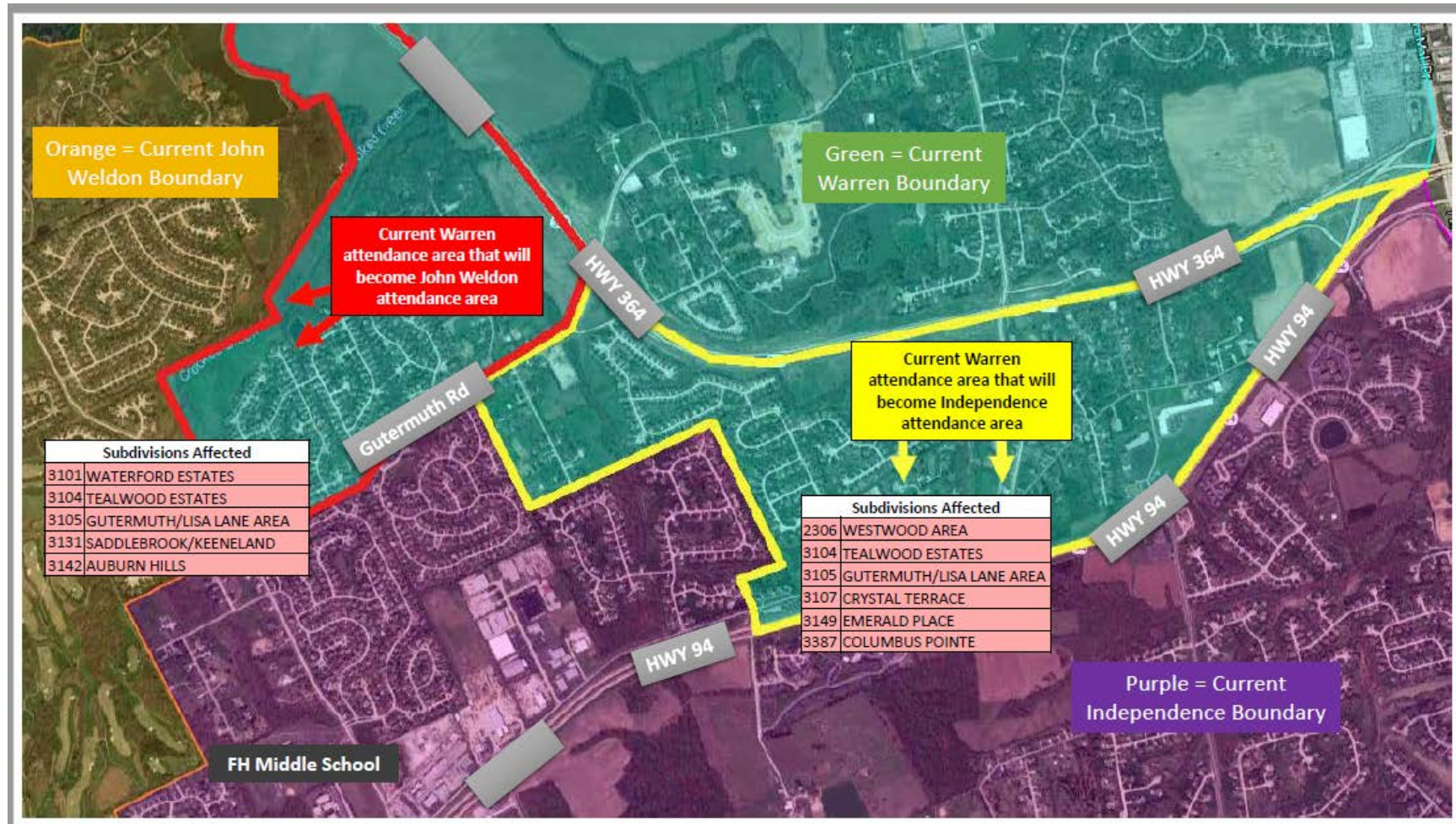
These boundary changes will also affect the current Francis Howell Middle and Francis Howell High School attendance areas north of Highway 364, they will become Saeger Middle and Francis Howell Central High School attendance areas. In a corresponding move, the current Saeger and FHC attendance areas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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET





FRANCIS HOWELL R-III SCHOOL DISTRICT

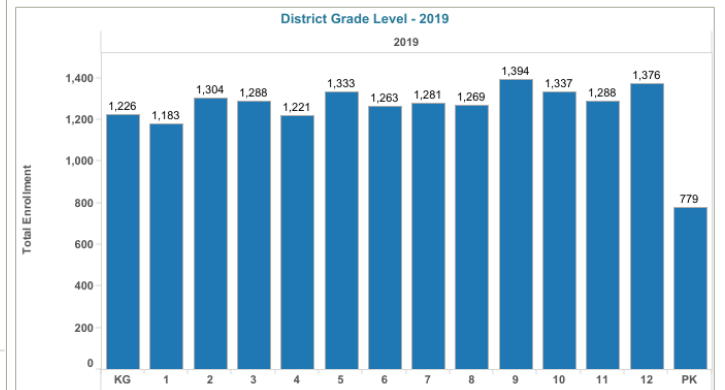
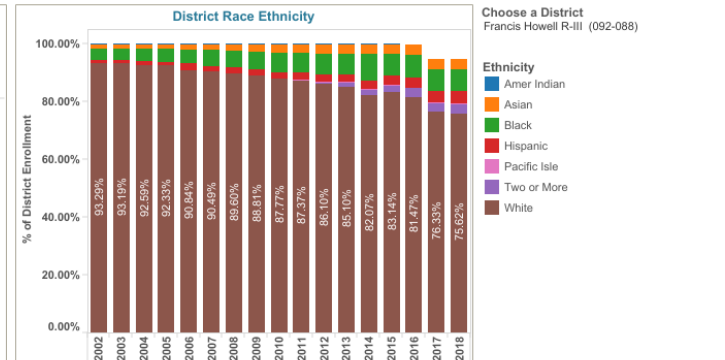
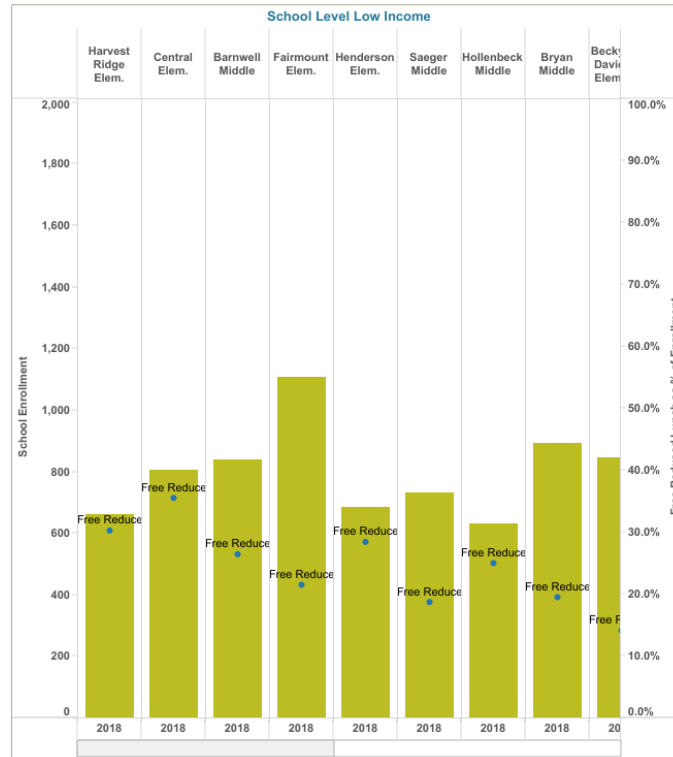
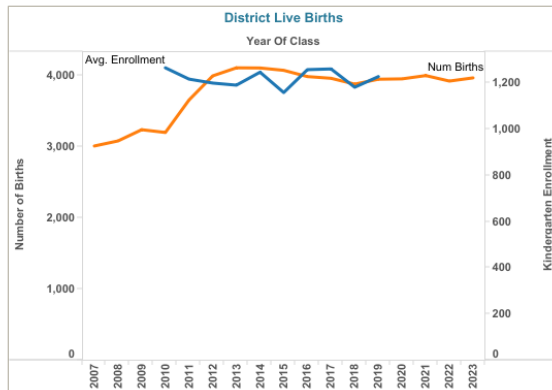
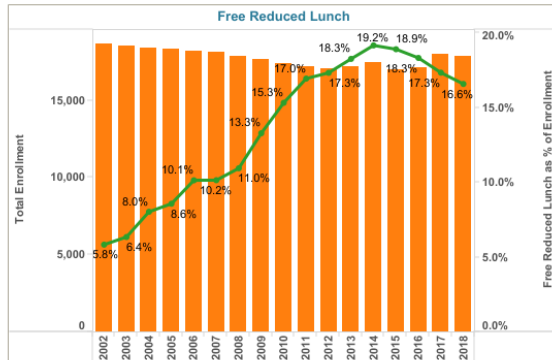
2019-20 ANNUAL BUDGET

District Enrollment Dashboard

Enrollment Dashboard

Francis Howell R-III (092-088)

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Personnel Information

Personnel Resource Changes

Over the past seven years, the District's enrollment has declined by over 1,000 students. Staffing reductions were made in response to the decline in population and as a result of budget constraints. Programmatic changes have necessitated increasing staff in particular areas, such as adding Behavior Support Specialist positions at the elementary school to help better support students exhibiting severe social and emotional distress. Current projections show student enrollment leveling off, with some pockets of increases as new subdivisions are completed. The District generally maintained status quo staffing levels for FY20.



FHSD Scores 100 Percent on Annual Performance Report

The Missouri Department of Elementary and Secondary Education (DESE) has released the 2018 Annual Performance Report (APR) data for school districts around the state. This year FHSD received a score of 100 percent on the "school district report card," after receiving a 99.3 percent for the past two years. The Missouri School Improvement Plan (MSIP 5) is the state's school accountability system for reviewing and accrediting public school districts in Missouri and is used to calculate APR scores.

[Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Personnel Information (Continued)

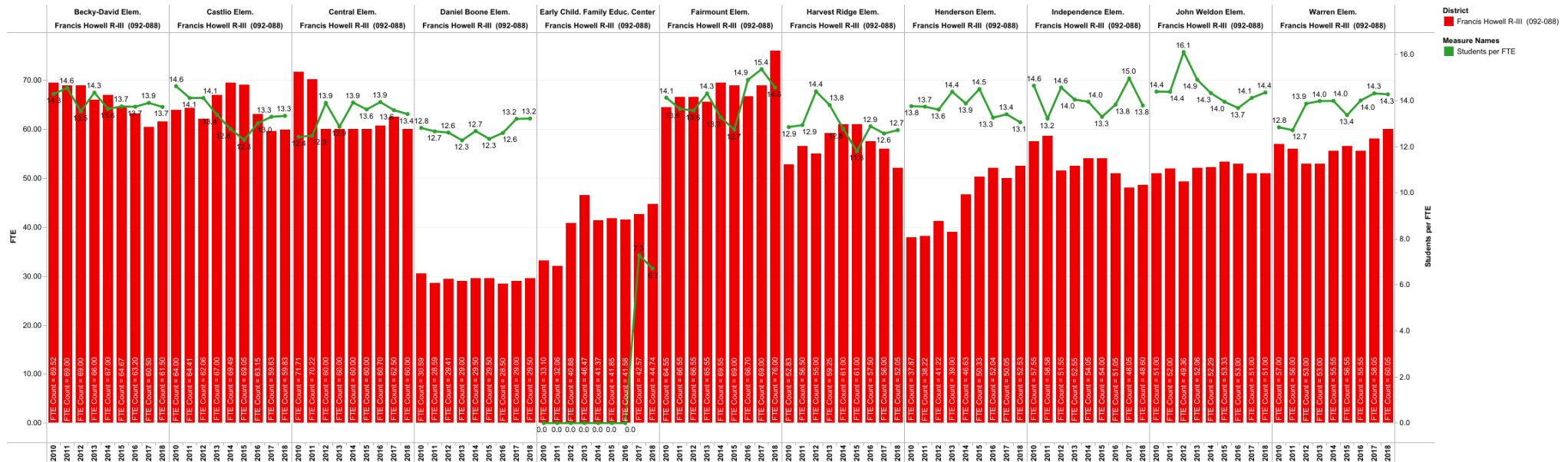
Certified Staffing Changes Elementary Schools

Staffing Ratios - Multi-District School

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

Position(s): Teacher

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

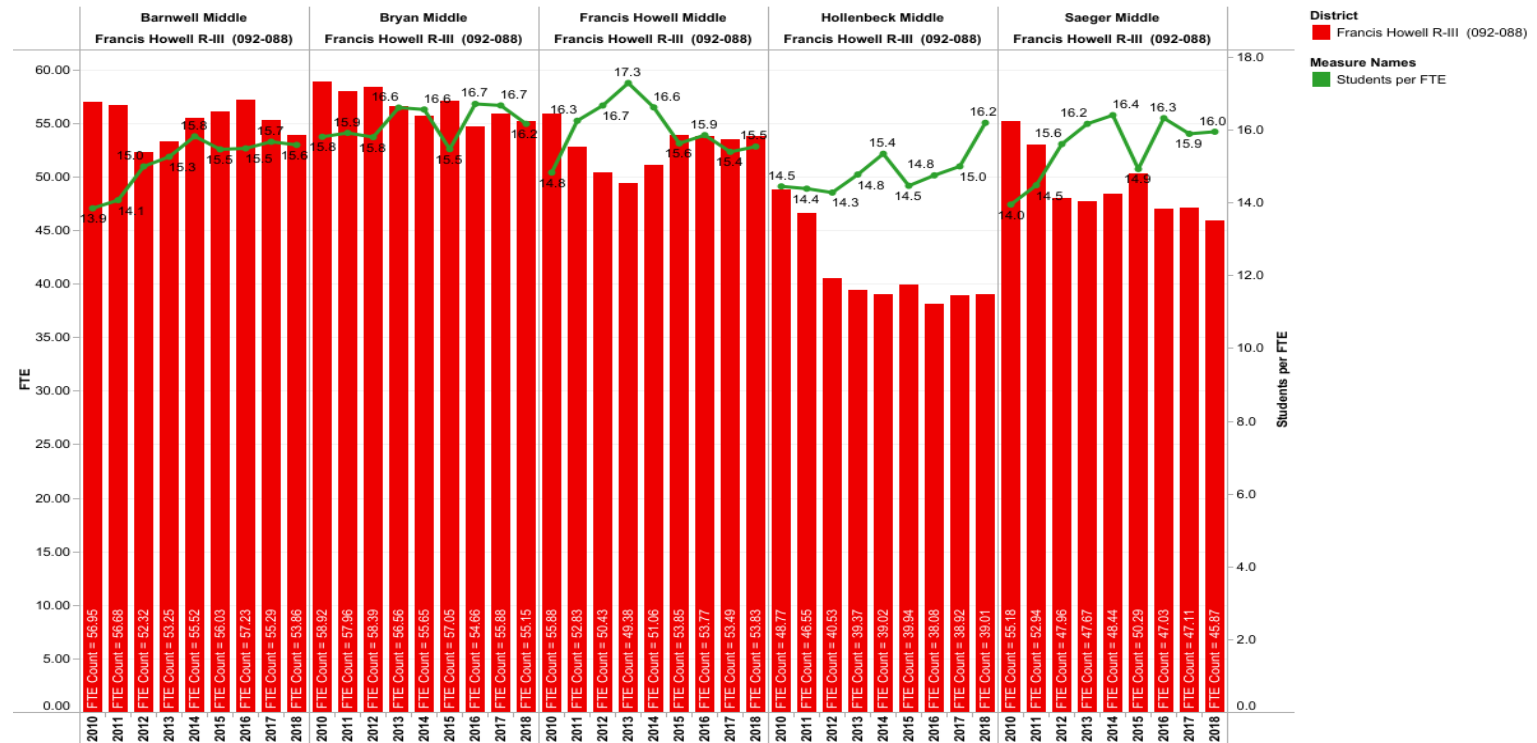
Certified Staffing Changes Middle Schools

Staffing Ratios - Multi-District School

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

Position(s): Teacher

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

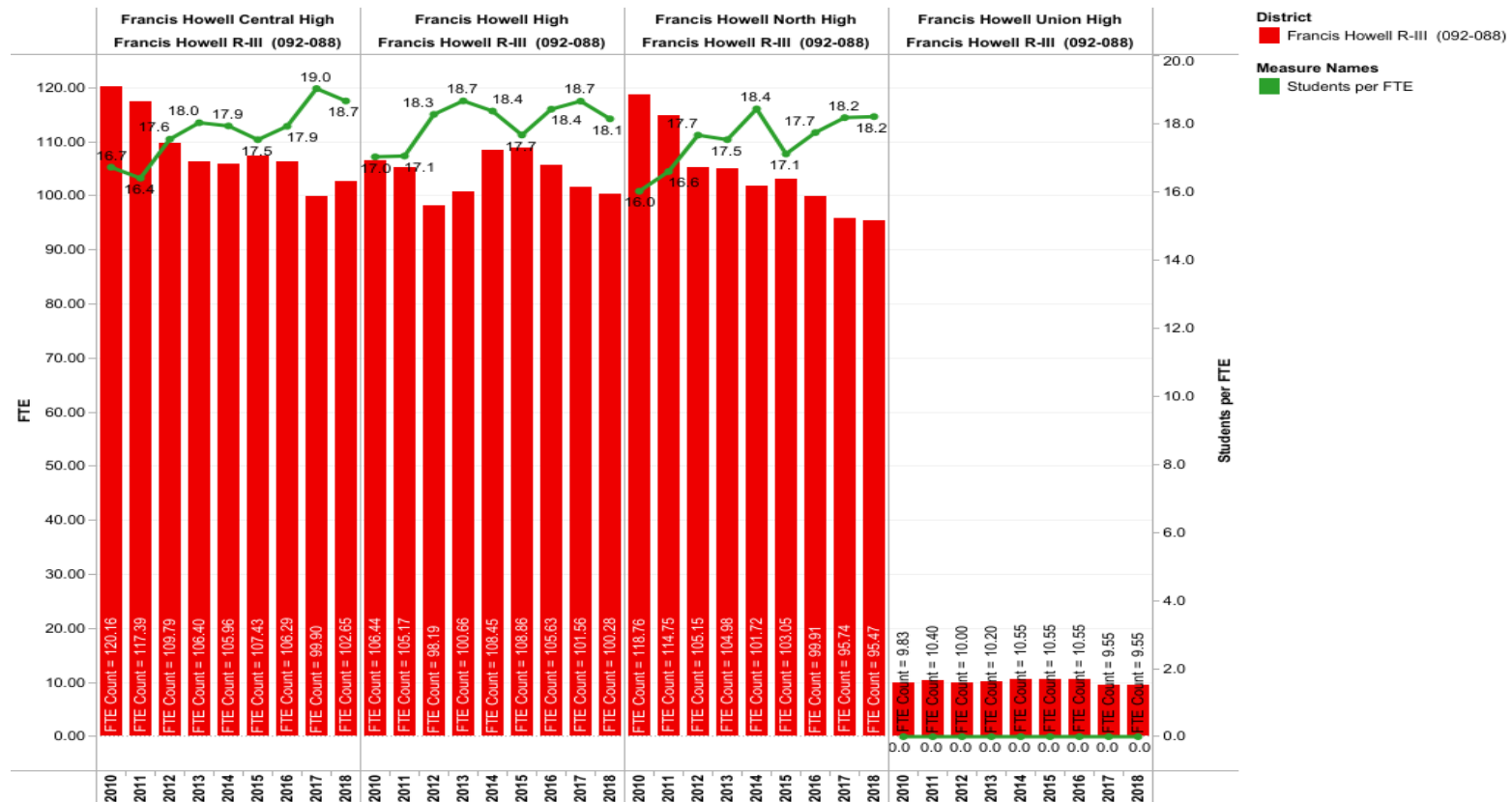
Certified Staffing Changes High Schools

Staffing Ratios - Multi-District School

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

Position(s): Teacher

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





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

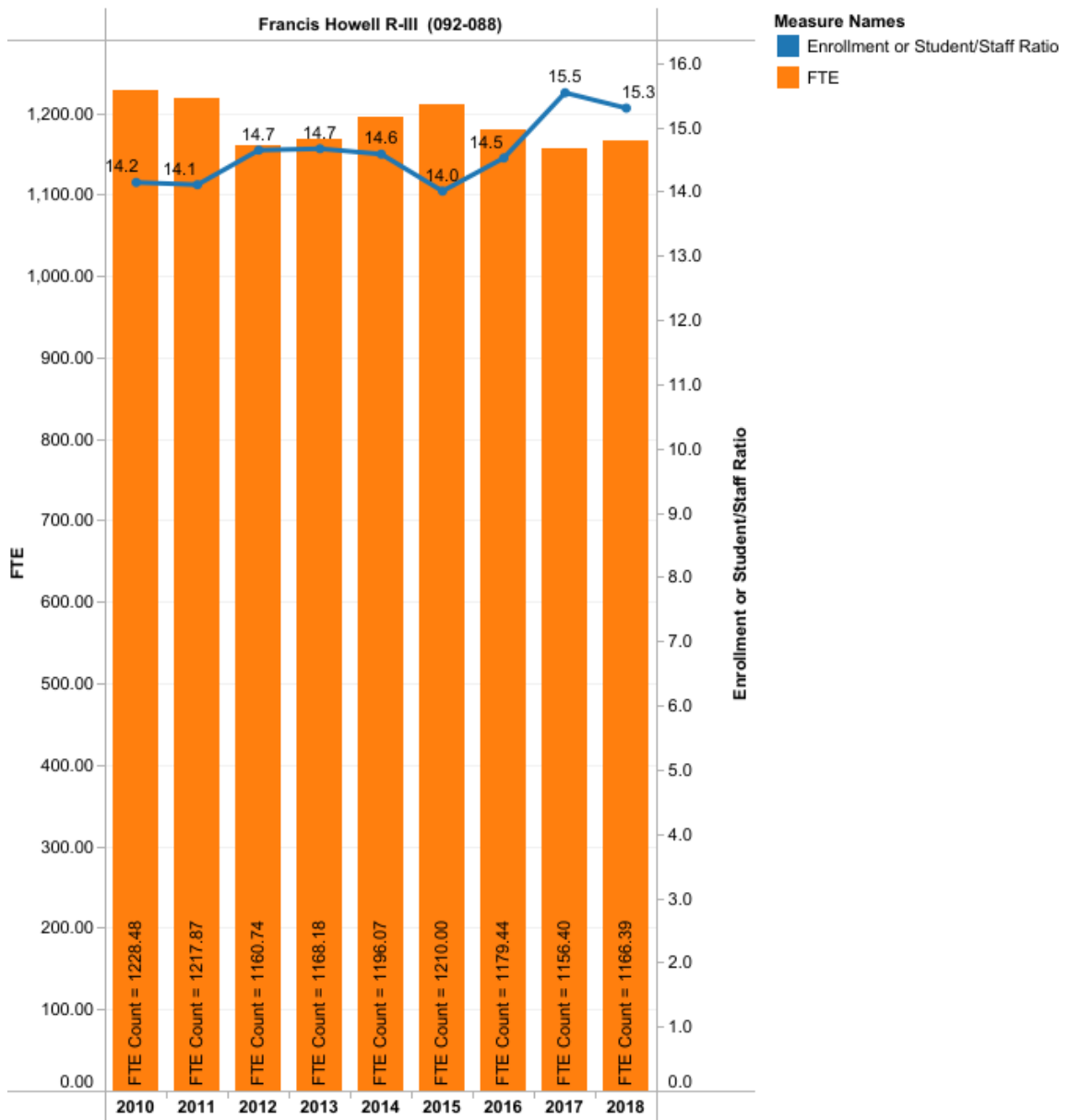
Personnel Information (Continued)

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

2019-20 ANNUAL BUDGET

Personnel Information (Continued)

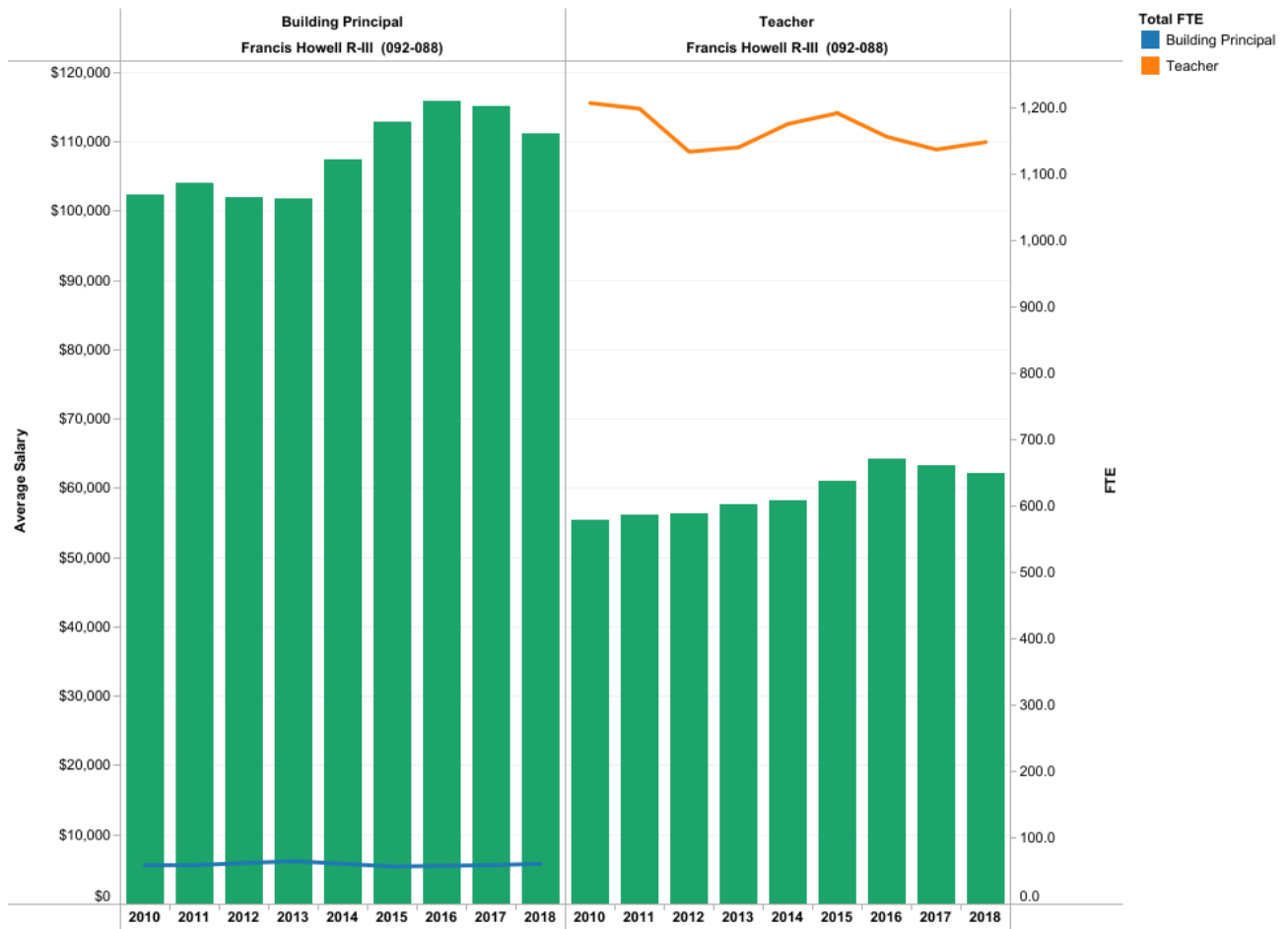
Salary and Trends

Average Salary and FTE Trends

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

Position(s): Building Principal & Teacher

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Personnel Information (Continued)

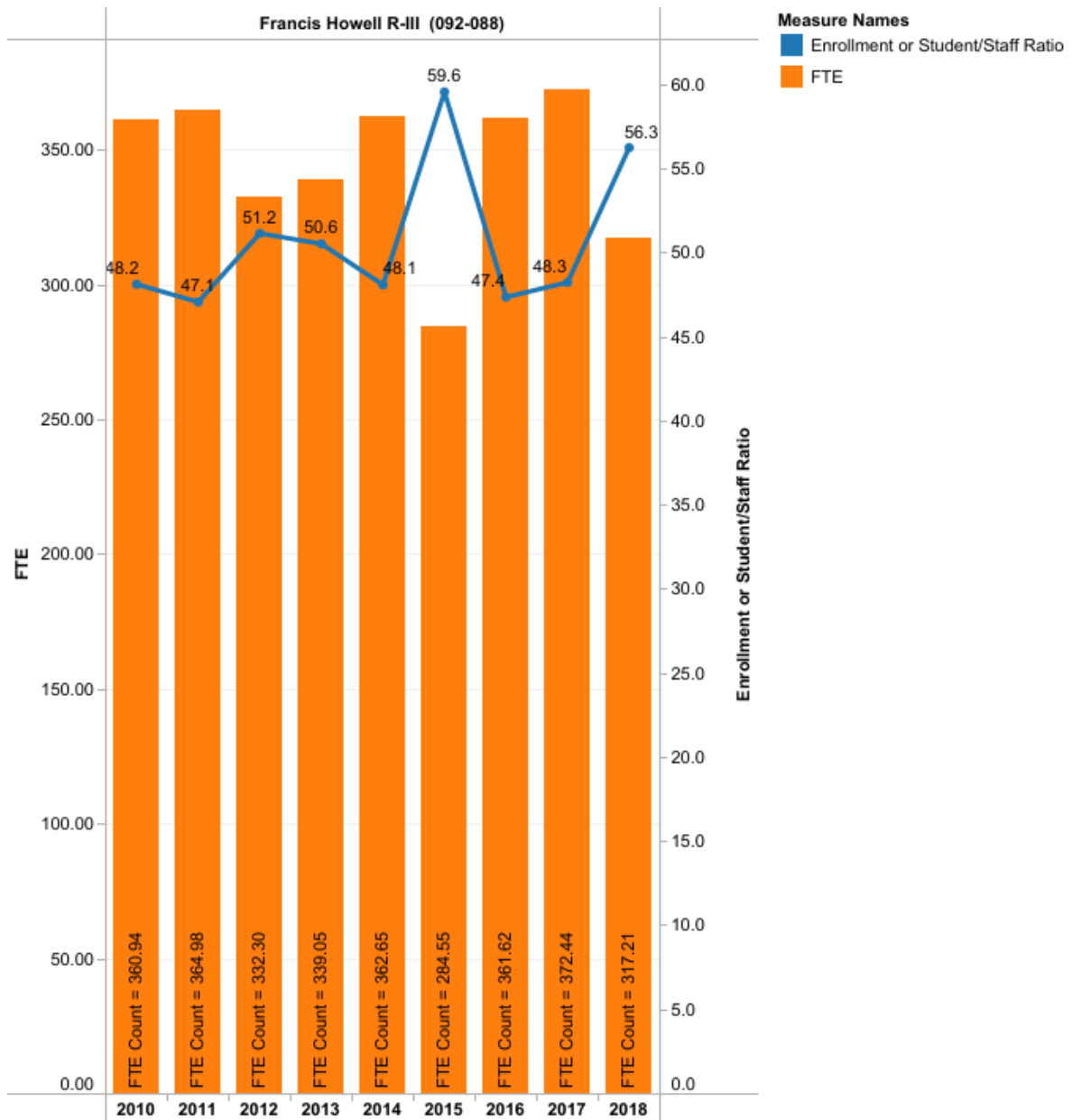
Non-Certified Staffing Changes

Staffing Ratios

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

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

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



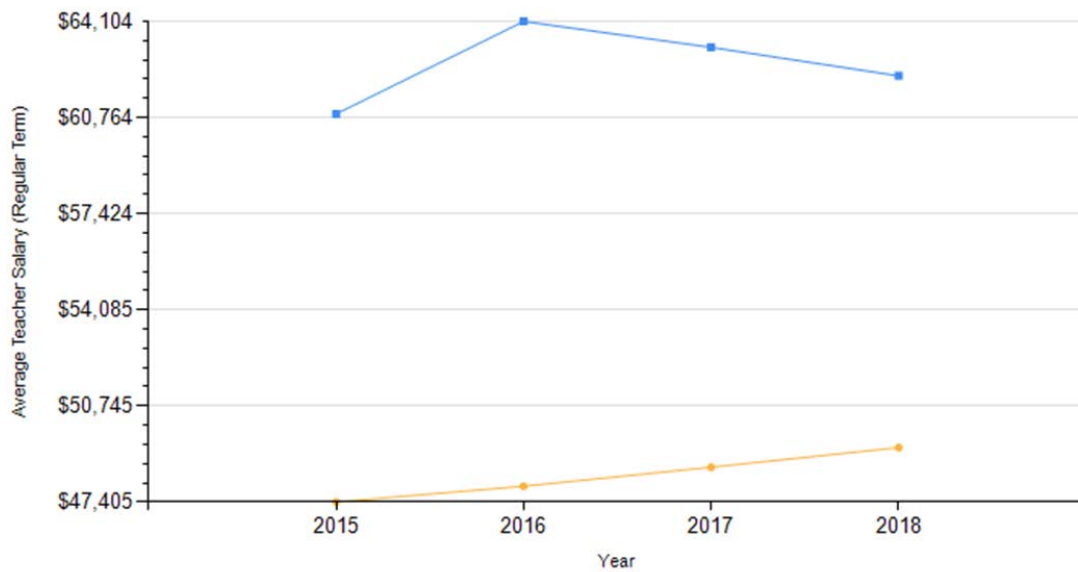
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 2018.

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 (%)
2018	\$49,301	\$50,484	\$92,732	12.4	58.4
2017	\$48,617	\$49,761	\$91,513	12.3	58.6
2016	\$47,959	\$49,110	\$90,082	12.3	58.7
2015	\$47,410	\$48,493	\$88,786	12.3	58.9

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 (%)
2018	\$62,212	\$62,215	\$116,443	14.9	83.5
2017	\$63,199	\$63,199	\$119,898	14.9	82.8
2016	\$64,099	\$64,109	\$122,413	14.8	82.0
2015	\$60,889	\$60,994	\$118,965	14.3	80.3



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Position Experience Histogram

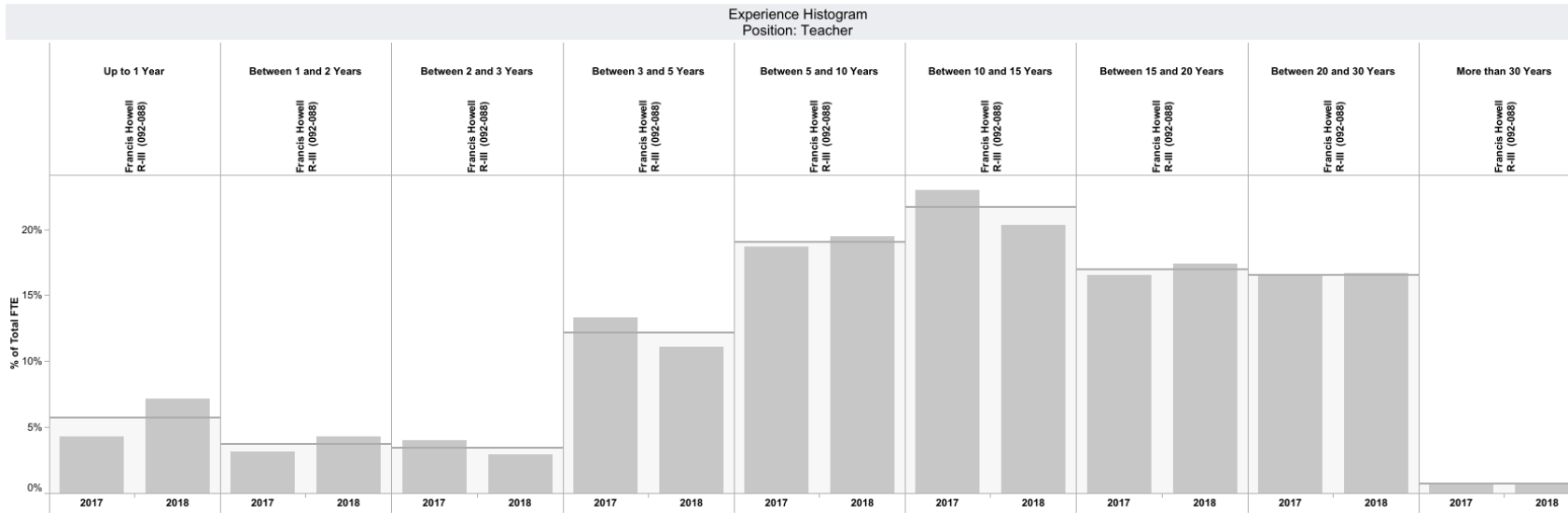
Position Experience Histogram

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

Analyze Level / Year

Francis Howell R-III (092-088)

	2017	2018
FTE	1,156	1,166
Average Salary	\$63,109	\$62,024
Avg. Exp. - Total	15	15
Avg. Enrollment (District or Sc..	17,979	17,855



Level of Analysis
District

Region

- ☒ Central Region
- ☒ Kansas City Region
- ☒ Northeast Region
- ☒ Northwest Region
- ☒ South Central Region
- ☒ Southeast Region

County

- ☒ Adair
- ☒ Andrew
- ☒ Atchison
- ☒ Audrain
- ☒ Barry
- ☒ Barton

District

- ☐ Academie Lafayette (048-914)
- ☐ Academy For Integrated Arts (048-927)
- ☐ Adair Co. R-I (001-090)
- ☐ Adair Co. R-II (001-092)
- ☐ Adrian R-III (007-123)
- ☐ Advance R-IV (103-129)

School

- ☒ Barnwell Middle
- ☒ Becky-David Elem.
- ☒ Bryan Middle
- ☒ Castlio Elem.
- ☒ Central Elem.
- ☒ Daniel Boone Elem.

Position

- ☐ Aid/Paraprofessional
- ☐ Ancillary Personnel
- ☐ Building Principal
- ☐ Central Office Administration
- ☐ Guidance/Placement Specialists
- ☐ Media Personnel

Year

- ☐ 2010
- ☐ 2011
- ☐ 2012
- ☐ 2013
- ☐ 2014
- ☐ 2015



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

School Finance Report

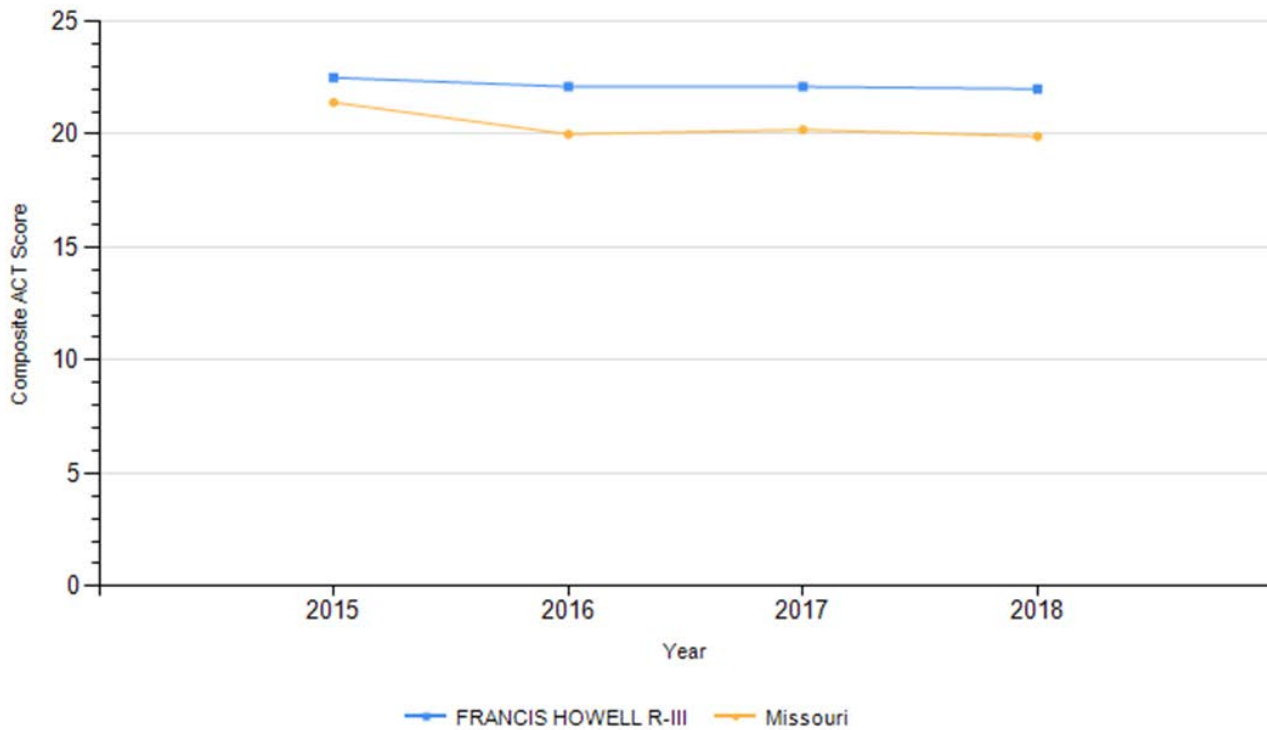
The District's Current Expenditure per Average Daily Attendance (ADA) for FY18 (the most current statewide data available) is \$11,739.89, compared to \$11,082.61 for the State of Missouri. The District continues to exceed the State's average on various metrics including the American College Test scores, percent of students entering four-year College/University or Post-Secondary institution, graduation rate and dropout rate.

	FRANCIS HOWELL R-III				Missouri			
	2015	2016	2017	2018	2015	2016	2017	2018
Total Enrollment	16,959	17,139	17,066	16,960	884,731	883,399	882,261	882,087
Average Daily Attendance (ADA)	16,008.72	16,066.75	15,989.35	15,773.05	846,683.92	848,989.04	847,303.48	843,674.15
Total Expenditures	\$221,352,917	\$258,930,094	\$217,927,107	\$227,890,072	\$11,806,919,422	\$12,249,673,783	\$12,263,889,445	\$12,509,954,991
Total Current Exp.	\$183,630,173	\$179,530,655	\$178,839,639	\$185,173,888	\$8,724,900,055	\$8,859,641,779	\$9,086,554,530	\$9,350,112,247
Current Exp per ADA	\$11,470.63	\$11,174.05	\$11,184.92	\$11,739.89	\$10,304.79	\$10,435.52	\$10,724.08	\$11,082.61
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.								
Local (%)	70.31	69.55	69.58	70.85	56.20	58.60	59.07	57.14
State (%)	25.85	26.21	26.25	25.48	34.28	32.70	32.49	34.35
Federal (%)	3.84	4.24	4.16	3.67	9.52	8.70	8.44	8.51
Assessed Valuation	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820	\$2,560,119,212	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559	\$100,371,494,374
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.5217	4.3490	4.3472	4.1814	3.6894	3.6441	3.6780	3.6600
Adjusted Tax Rate								
Incidental	2.3699	2.1972	2.1954	2.1069	3.4151	3.3939	3.4105	3.4119
Teachers	2.0918	2.0918	2.0918	2.0145	0.1451	0.1401	0.1415	0.1312
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4509	0.4653	0.4741	0.4858
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0639	0.0709	0.0746	0.0810

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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
2018	61,658	23,040	37.40	91.70	19.9
2017	61,250	20,649	33.70	91.90	20.2
2016	61,572	24,266	39.40	91.60	20.0
2015	60,601	18,749	30.90	67.60	21.4

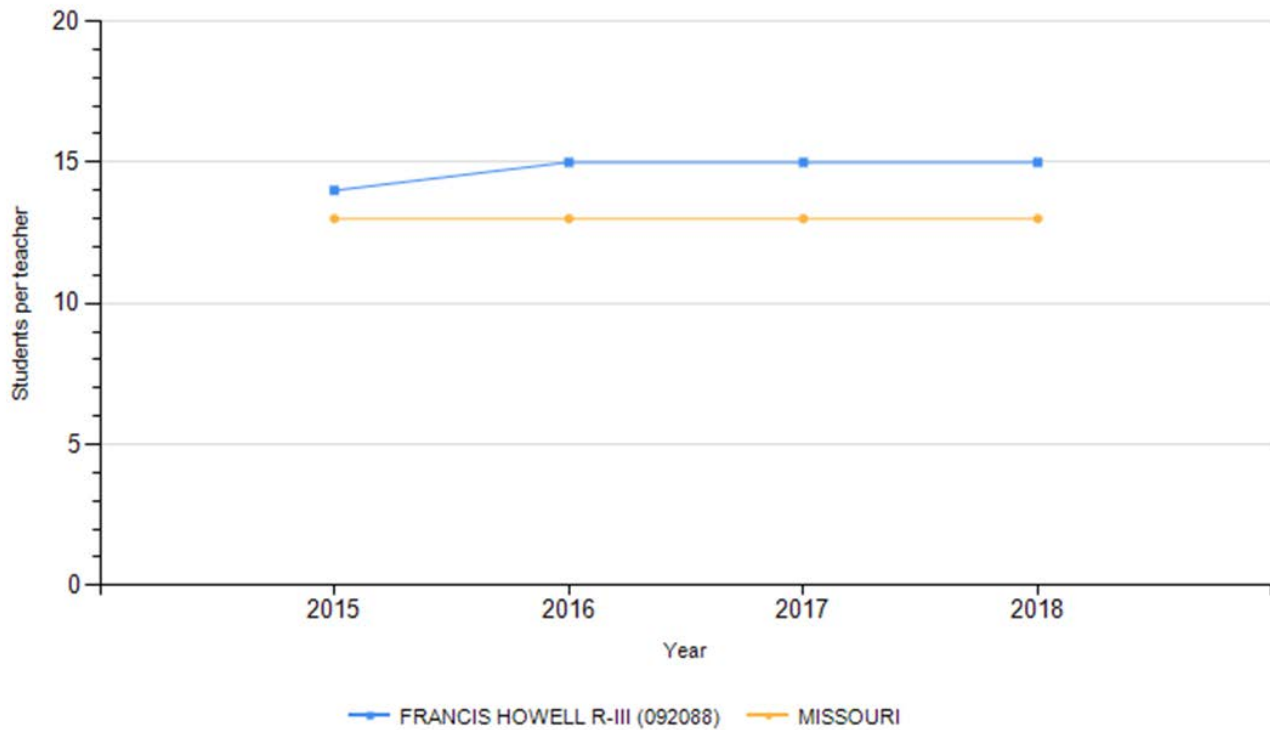
District: FRANCIS HOWELL R-III

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
2018	1,352	739	54.70	92.70	22.0
2017	1,403	668	47.60	91.40	22.1
2016	1,379	779	56.50	92.80	22.1
2015	1,403	699	49.80	89.70	22.5

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Student Staff Ratios



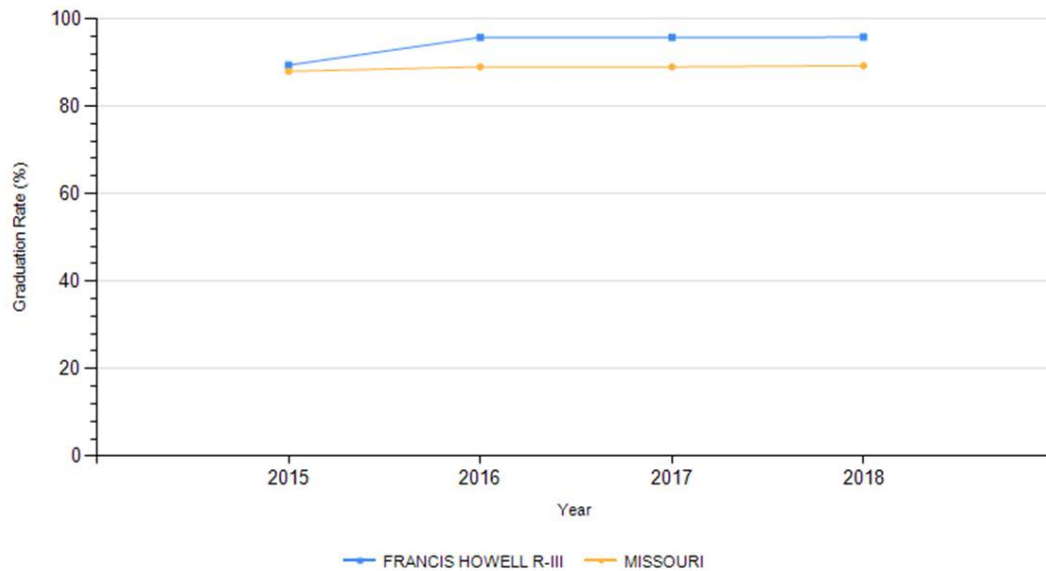
District: MISSOURI			
Year	Students per teacher	Students to classroom teachers	Students to administrators
2018	13	17	181
2017	13	17	184
2016	13	17	188
2015	13	17	191

District: FRANCIS HOWELL R-III (092088)			
Year	Students per teacher	Students to classroom teachers	Students to administrators
2018	15	19	236
2017	15	19	247
2016	15	19	252
2015	14	18	242

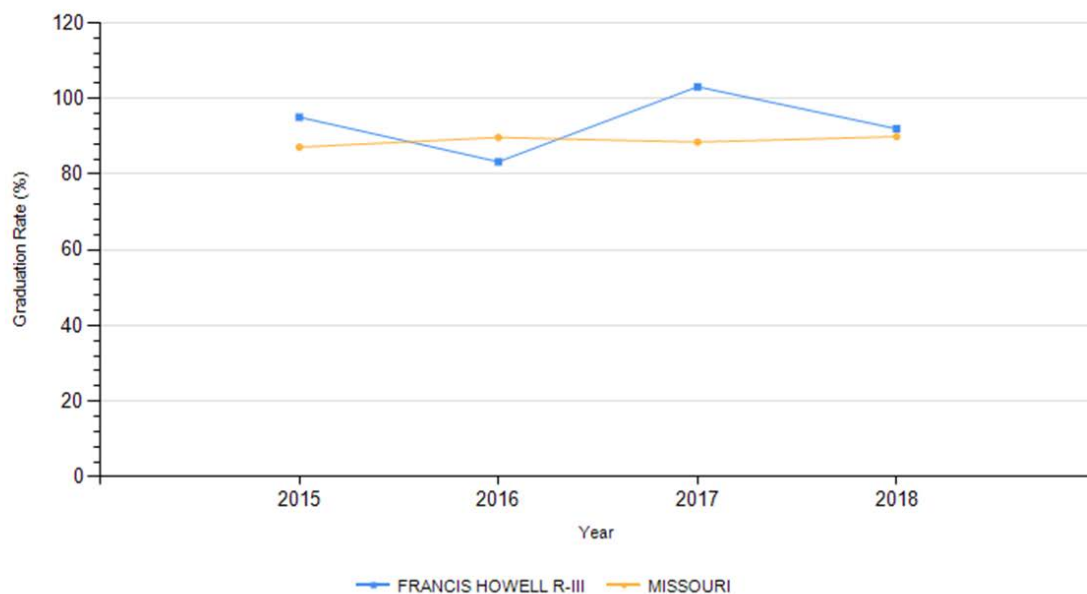
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Graduate Analysis 4-Year



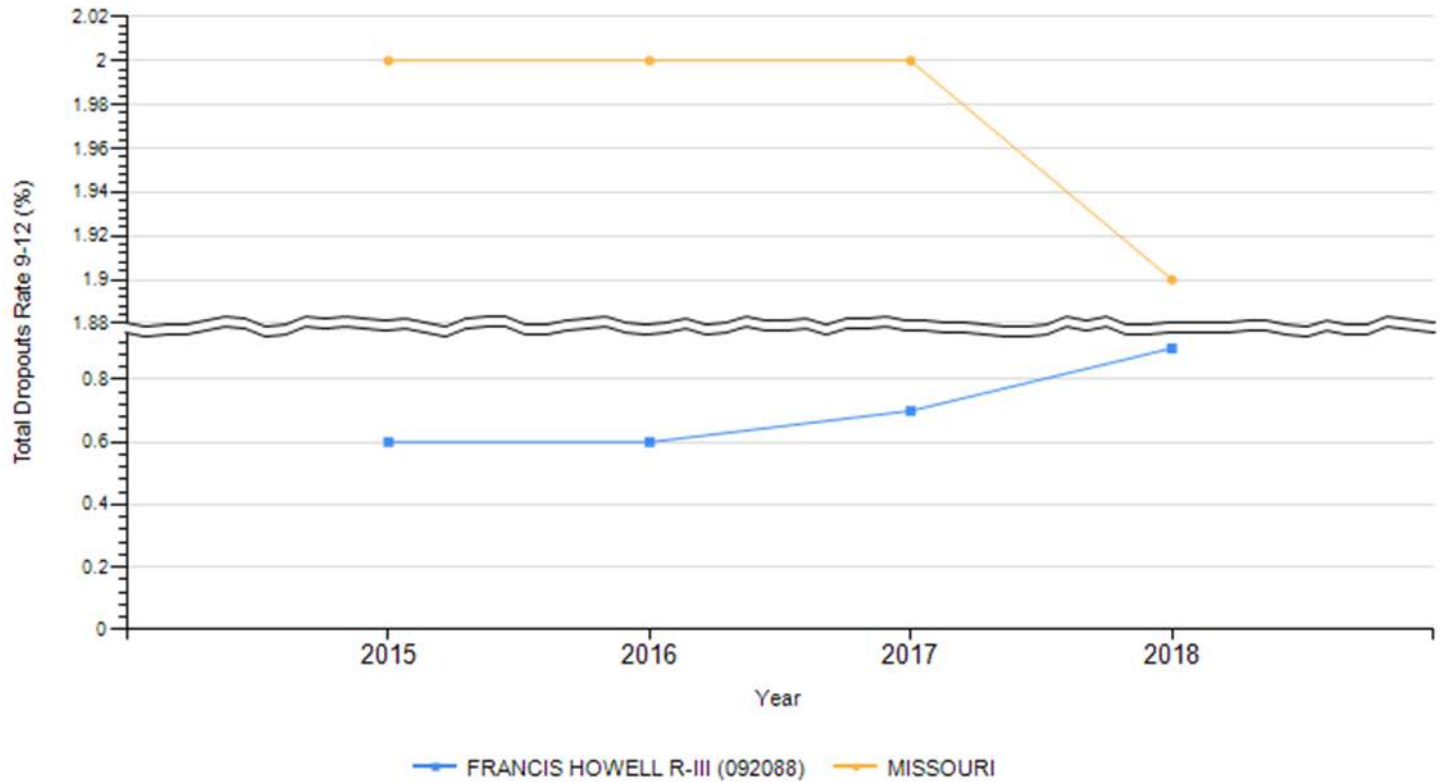
5-Year



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Annual Dropout Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

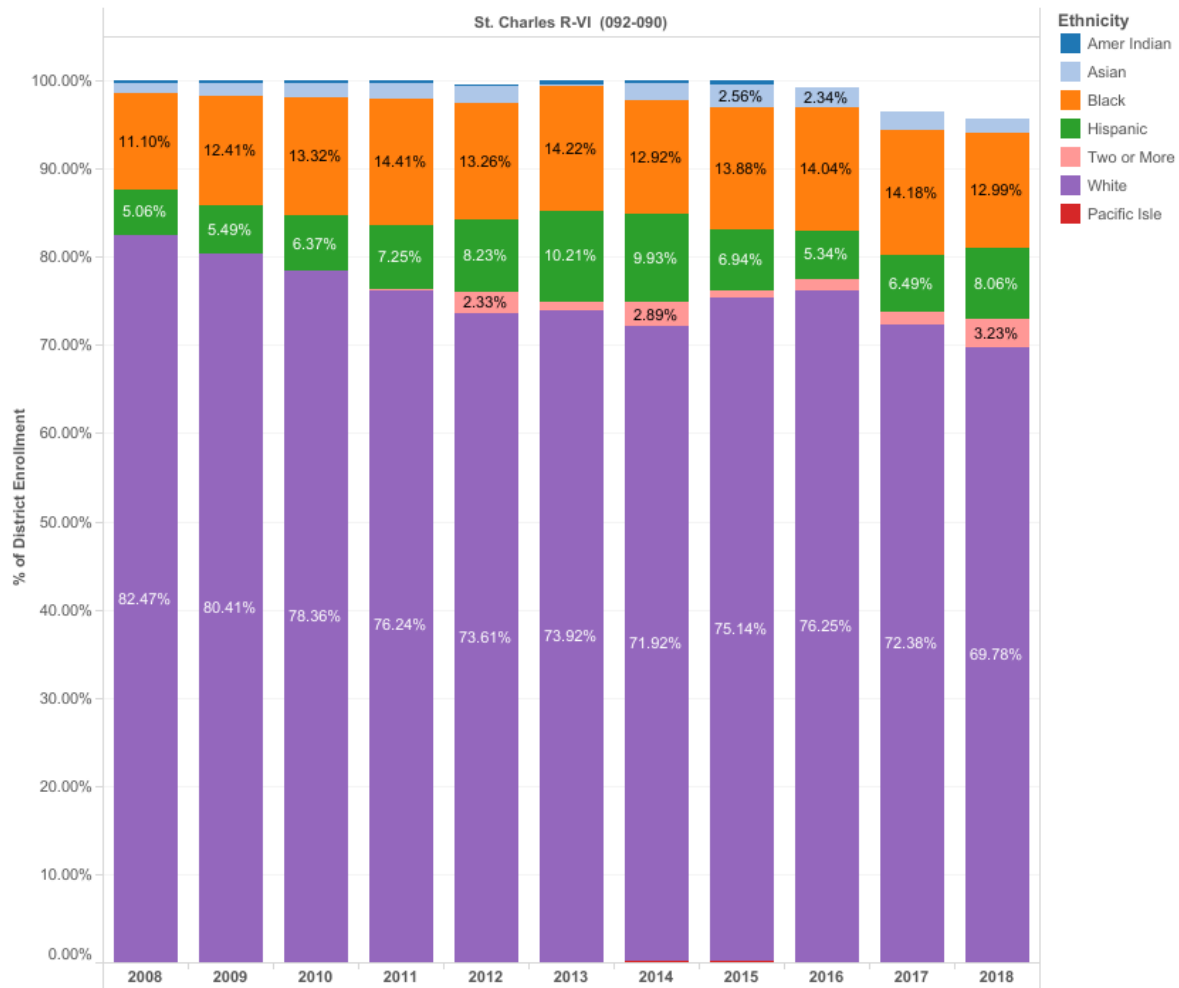
2019-20 ANNUAL BUDGET

Staff Demographic Data – continued Ethnicity

District Race Ethnicity

District(s): St. Charles R-VI (092-090)

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Staff Demographic Data – continued Ethnicity

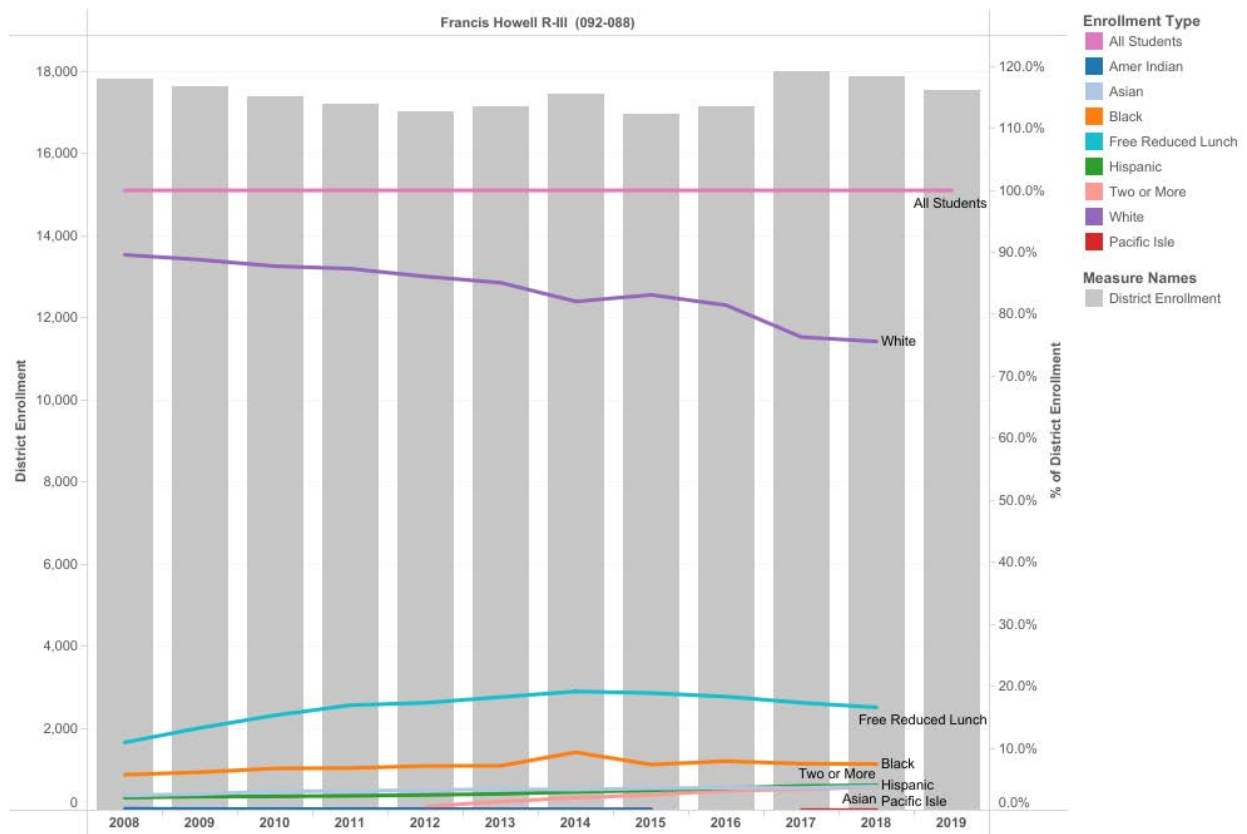
Enrollment Breakdown (District Level)

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

Note: Economic Status indicates combined free and reduced lunch %

Enrollment Data from 2018 is preliminary.

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Staff Demographic Data – continued ELL/LEP and IEP

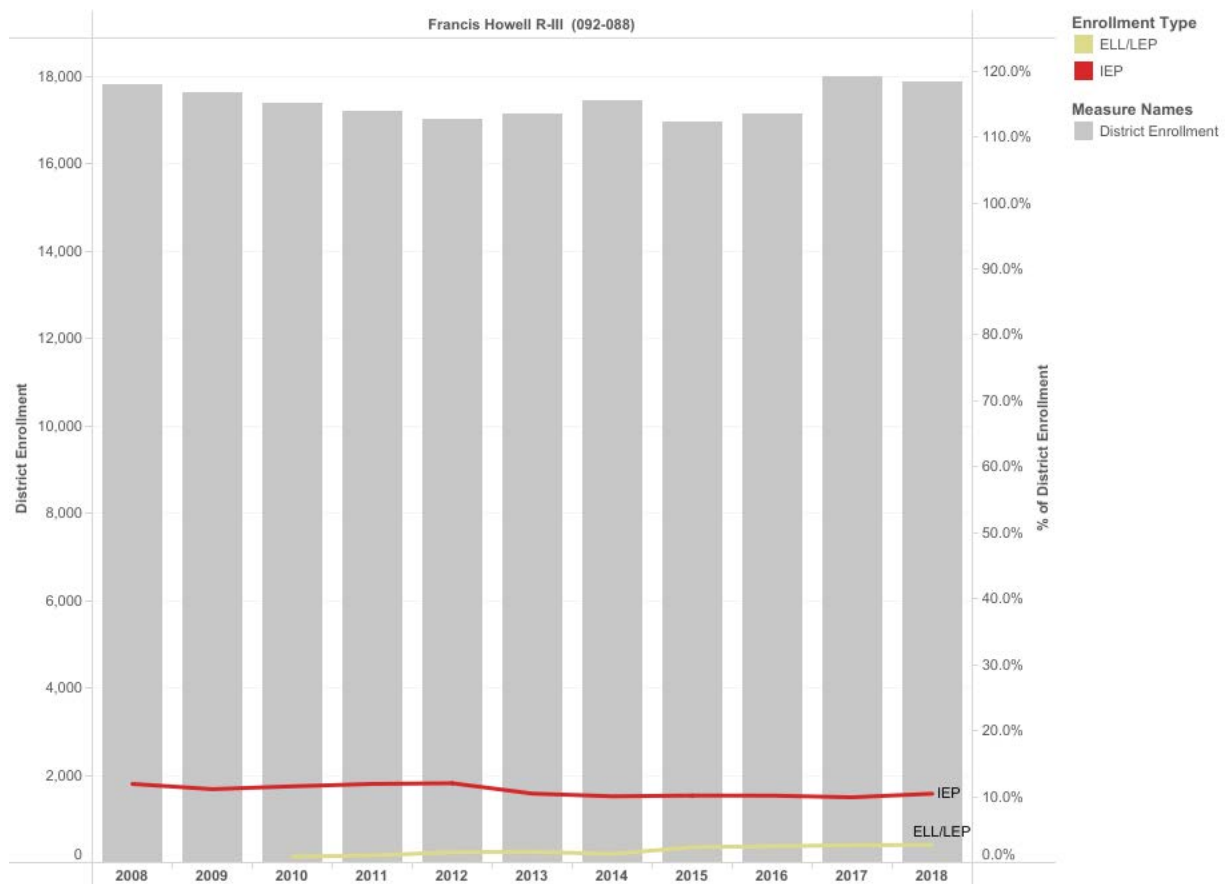
Enrollment Breakdown (District Level)

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

Note: Economic Status indicates combined free and reduced lunch %

Enrollment Data from 2018 is preliminary.

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

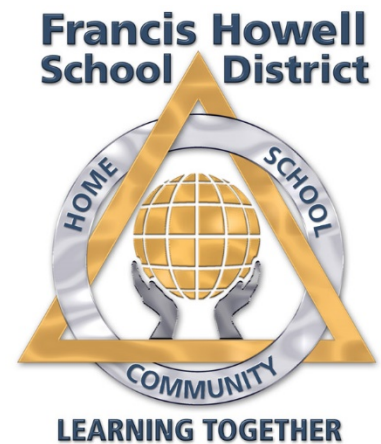




Empowering students to
be lifelong learners,
prepared for the future.

Organizational Section

2019-20 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Entity

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

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



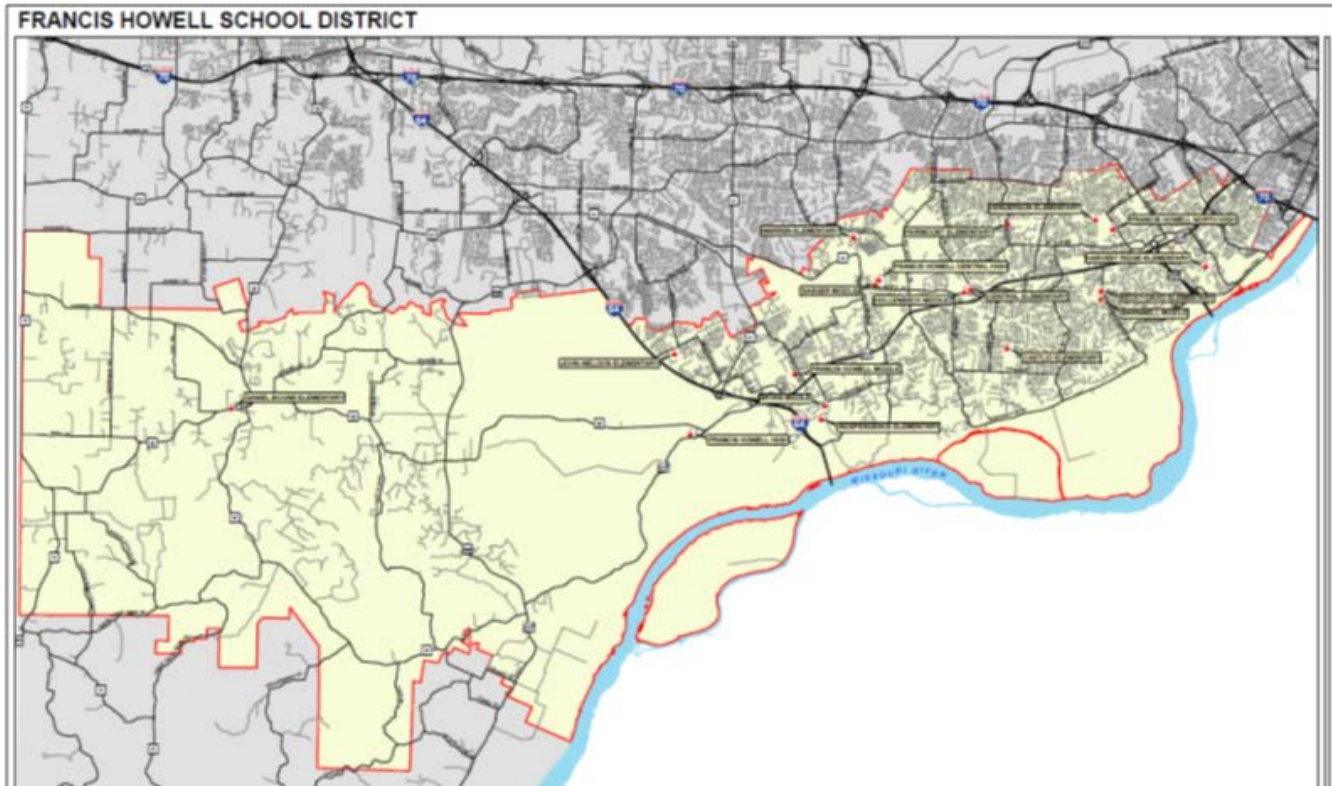
Size and Scope

The Francis Howell R-III School District (hereinafter the "District") currently provides education to approximately 16,763 students in Kindergarten through 12th grade, and an additional 1,015 students in its early childhood education programs. Population growth in the District mushroomed in the 1970s and 1980s, and continued into the 1990s. While annual fluctuations in growth rates are likely, enrollment projections indicate that the student population has averaged approximately 16,900 students over the past five years. New housing developments are expected to create pockets of enrollment growth within District boundaries.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



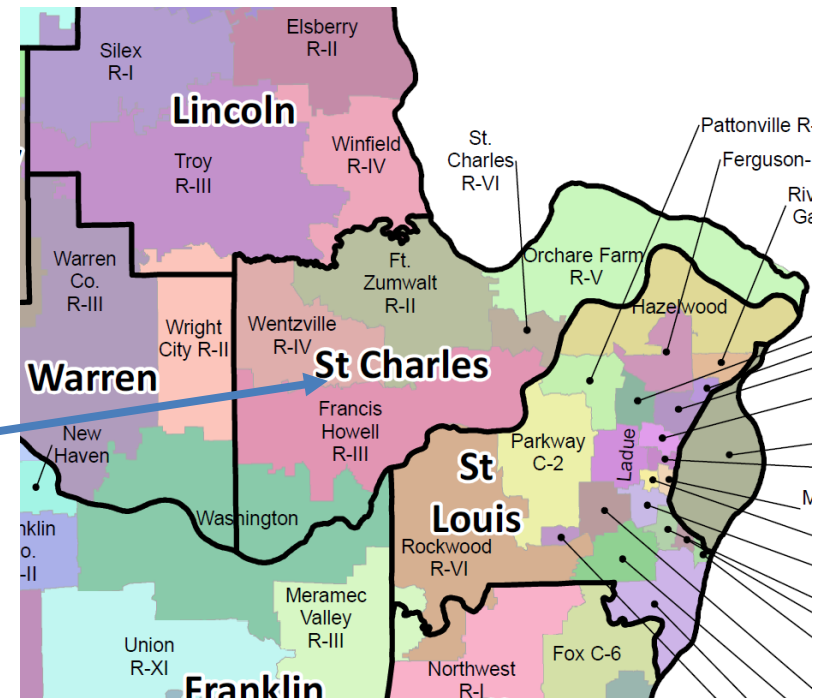
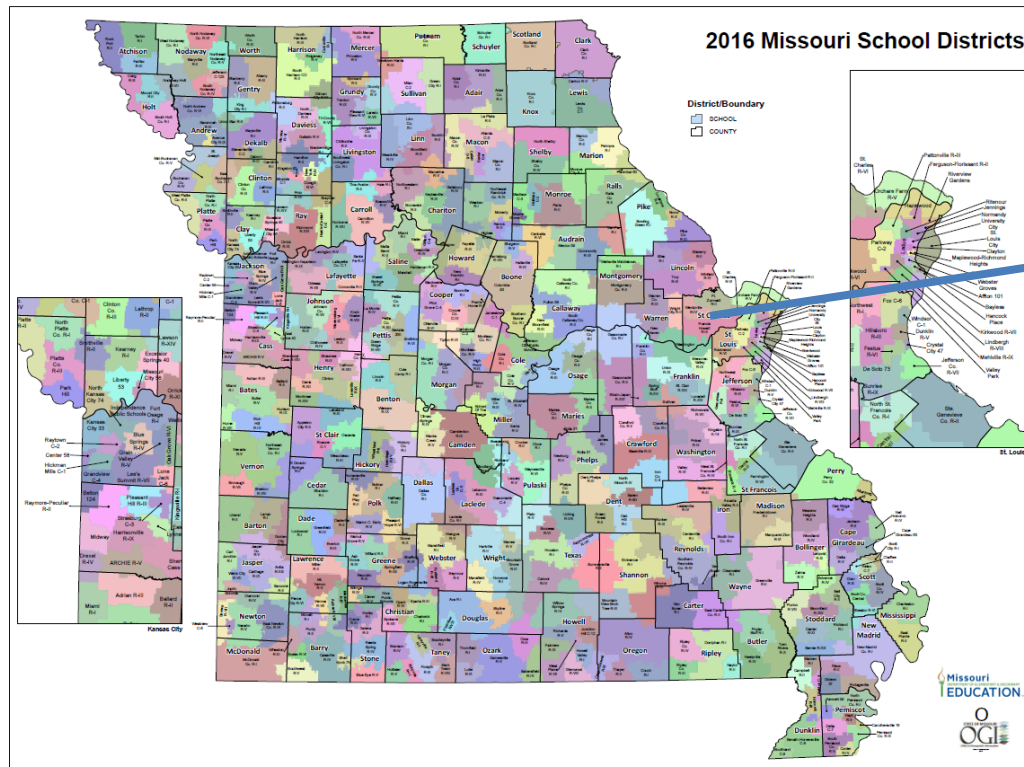
The District encompasses approximately 150 square miles in the southeast portion of St. Charles County. The cities within the District's boundaries are St. Peters, Cottleville, Weldon Spring, Harvester, southern portions of St. Charles City, and eastern portions of O'Fallon.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Boundary Map

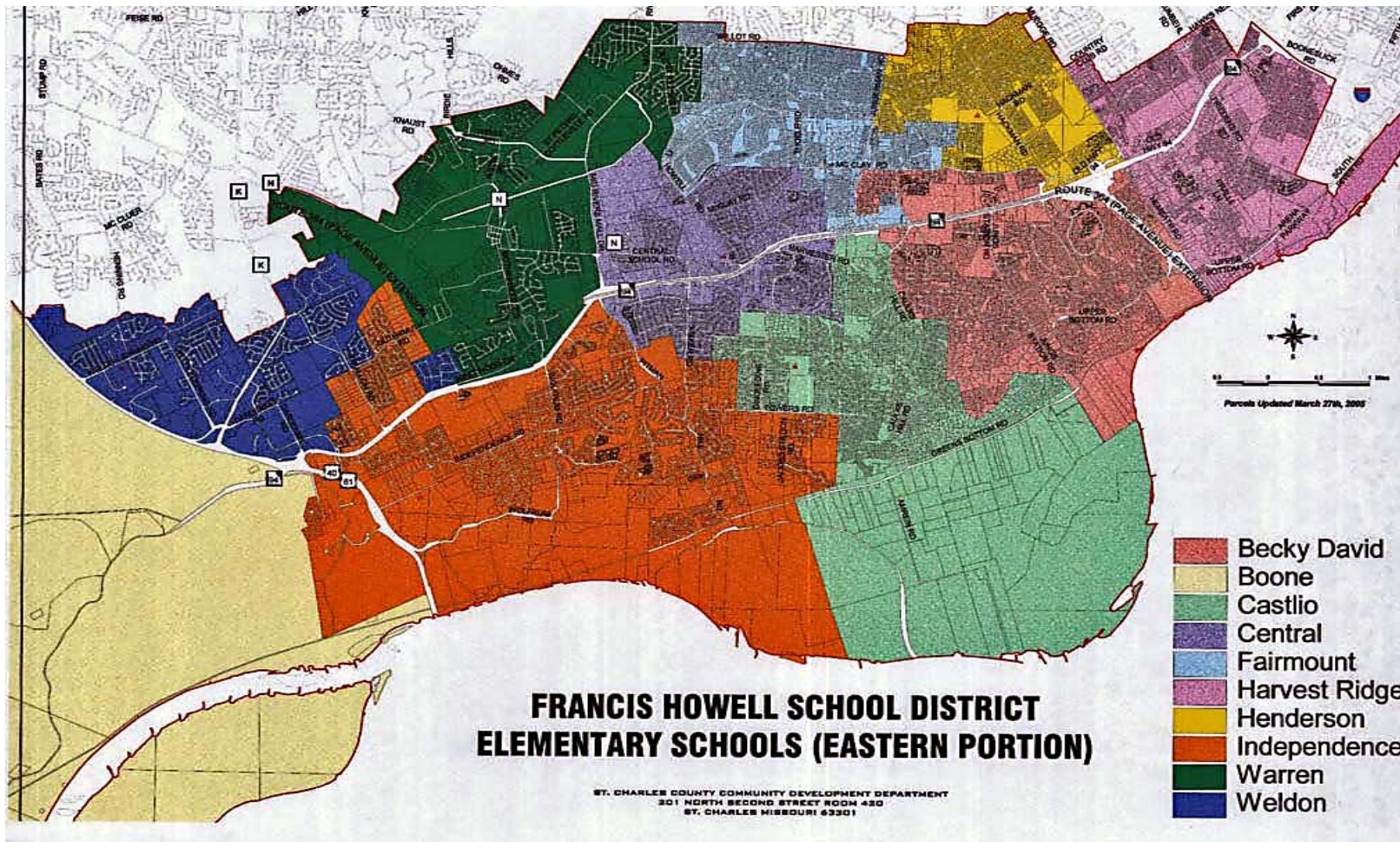




FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

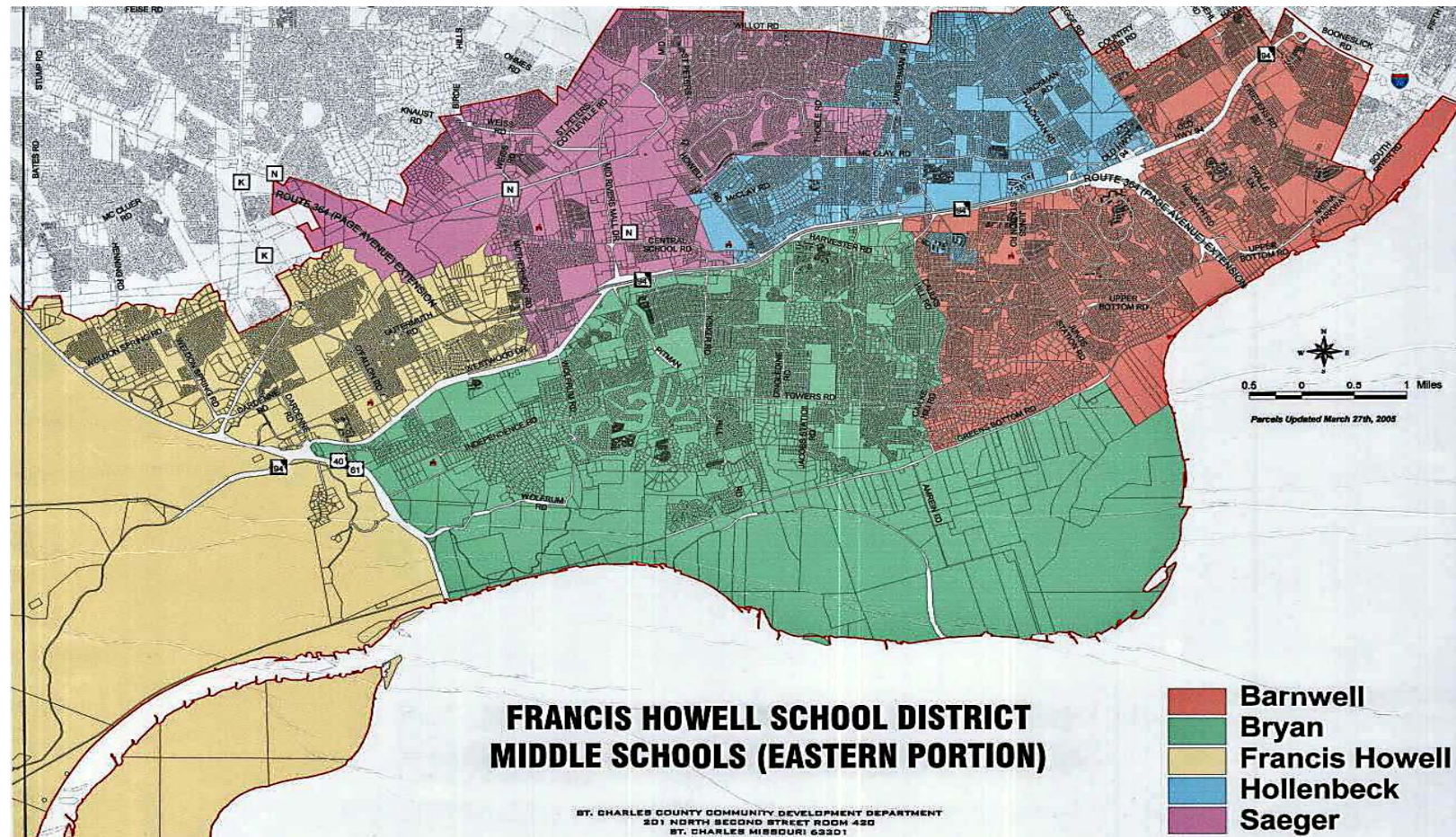
Elementary Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Middle School Map

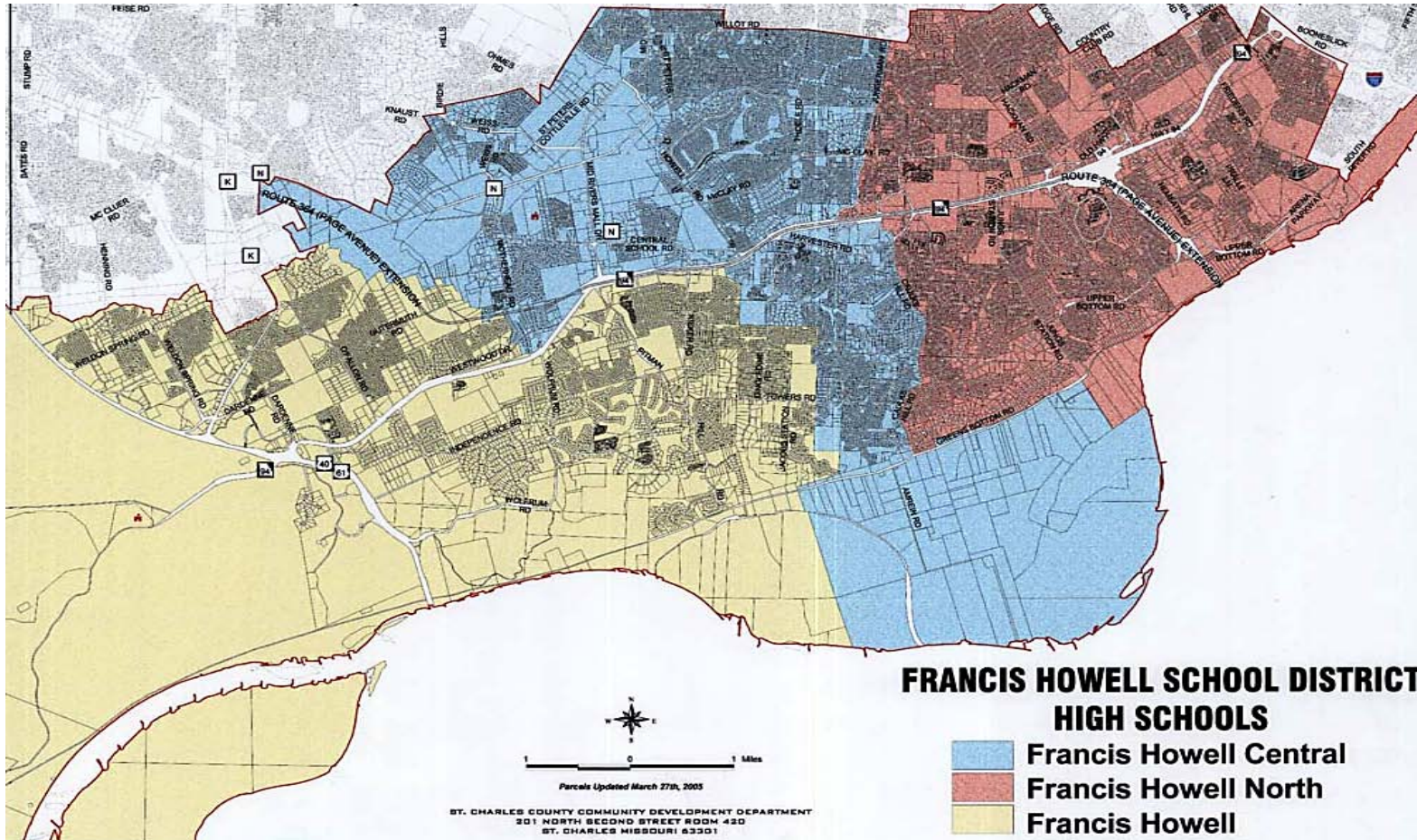




FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

High School Map



FRANCIS HOWELL R-III SCHOOL DISTRICT

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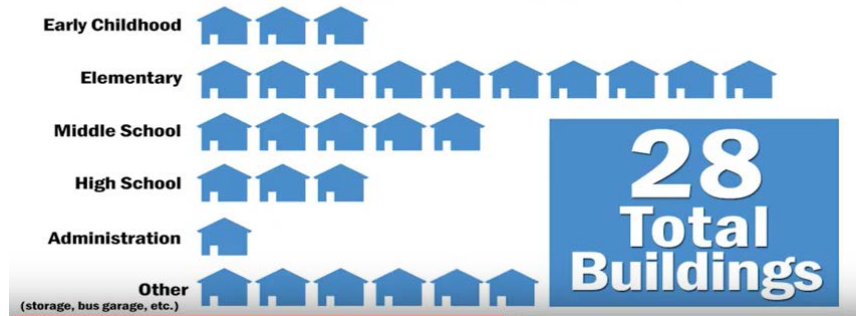
Facilities

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

District Buildings

Francis Howell School District
**FUTURE
FOCUSED**

FHSD encompasses approximately 150 square miles



Square Footage

Francis Howell School District
**FUTURE
FOCUSED**

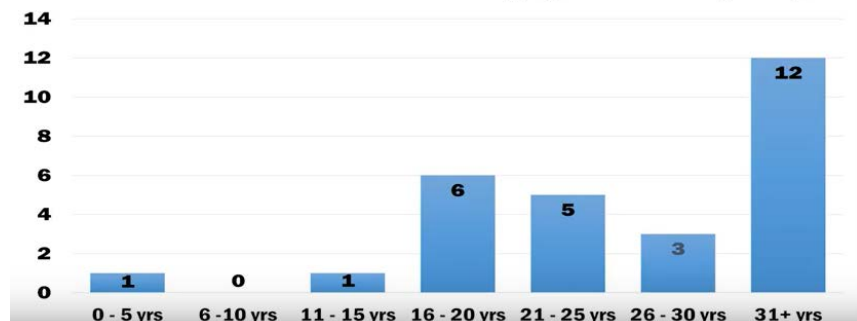


High Schools	1,013,728
Middle Schools	569,305
Elementary Schools	997,076
Early Childhood Sites	50,411
Ancillary Buildings	93,106
Total	2,723,626
	sq. ft.

Building Age

Francis Howell School District
**FUTURE
FOCUSED**

Average age of FHSD buildings is 30 years





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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	Mrs. Jill Oetting	636-851-4200
Castlio Elementary	1020 Dingledine Road, St. Charles, 63304	Mr. Tim Scholle	636-851-4009
Central Elementary	4525 Central School Road, St. Charles, 63304	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 Leake	636-477-3060
Francis Howell Middle	825 O'Fallon Road, St. Charles, 63304	Dr. Kirsteen James	636-851-4800
Hollenbeck Middle	4555 Central School Road, St. Charles, 63304	Mr. Woody Borgschulte	636-851-5400
Saeger Middle	5201 Highway N, St. Charles, 63304	Dr. Kasandra Worley	636-851-5600
Francis Howell High	7001 Hwy 94 South, St. Charles, 63304	Dr. Dave Wedlock	636-851-4700
Francis Howell Central High	5199 Hwy N, St. Charles, 63304	Dr. Sonny Arnel	636-851-4600
Francis Howell North High	2549 Hackmann Road, St. Charles, 63303	Dr. Nathan Hostetler	636-851-4900
Francis Howell Union	1405 Hwy. D, St. Charles, 63304	Mr. Rob Gaugh	636-851-5000
Francis Howell Heritage	1400 Gettysburg Landing, St. Charles, 63303	Dr. Tony Haan	636-851-5300

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Personnel Resources

The District employs approximately 2,300 staff members, including certified and support staff, who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total expenditures. The student to teacher ratio is 19:1 and 236:1 students per administrator. The District approved 1,362.85 certified positions and 774.13 non-certified staff members for the FY20 school year.



	<u>Current FTE</u>	<u>Proposed 19-20 FTE</u>	<u>Difference</u>
• Administration	72.00	72.00	0.00
• Certified (Includes Admin Interns/Deans)	1,235.90	1,235.80	-0.10
• Early Childhood/EC Special Education	55.15	55.05	-0.10
• Support	602.83	606.87	+4.04
• Tuition Based	154.90	167.26	+12.36
• Contingency Staffing		24.50	use if needed

Governance

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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. Individual comments are limited to three minutes.

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

Board of Education

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

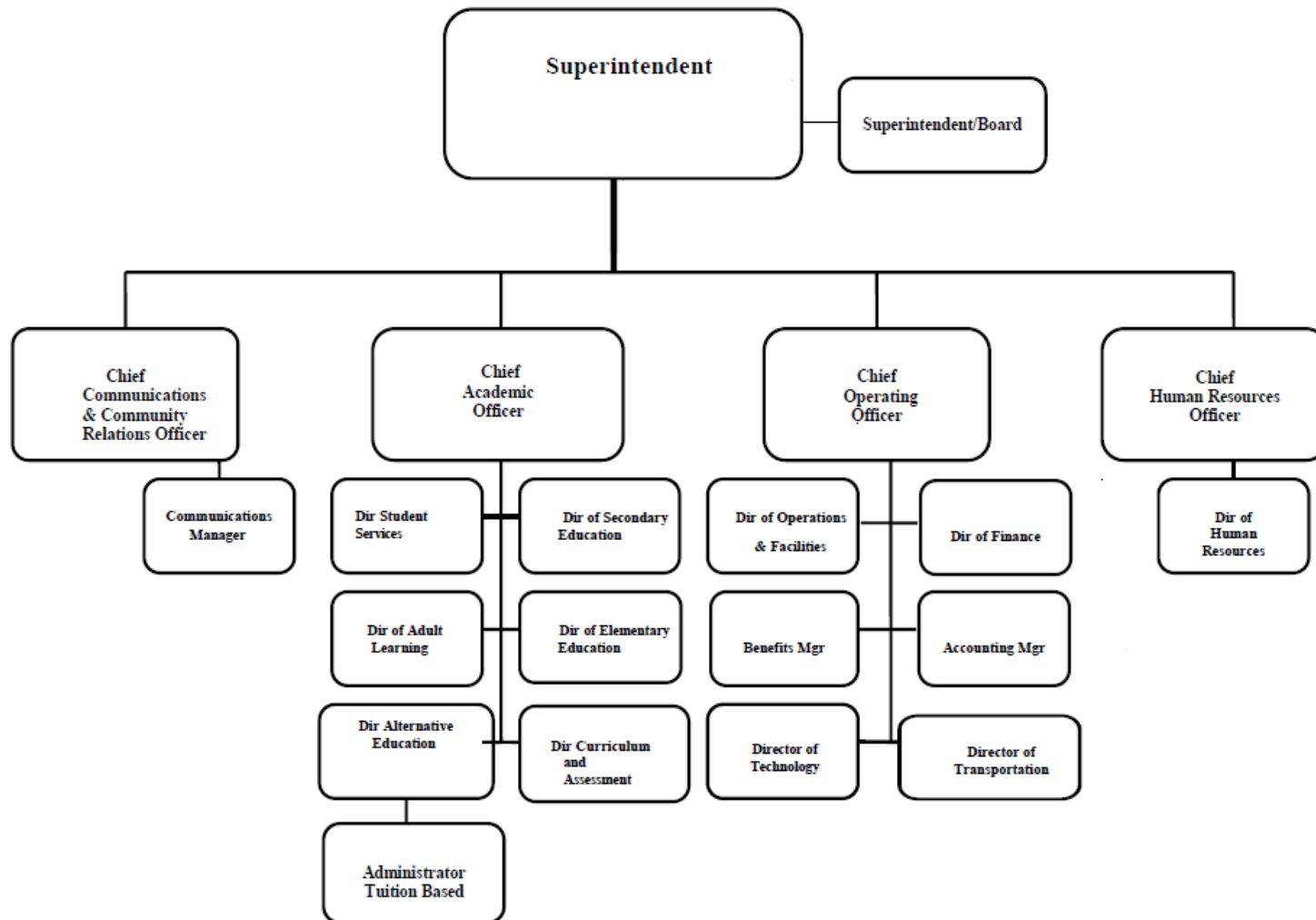
Executive Administration

Dr. Mary Hendricks-Harris	Superintendent
Mr. Kevin Supple.....	Chief Operating Officer
Dr. Nathan Hoven	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

2019-20 ANNUAL BUDGET

F Y 2019-20 Organizational Chart



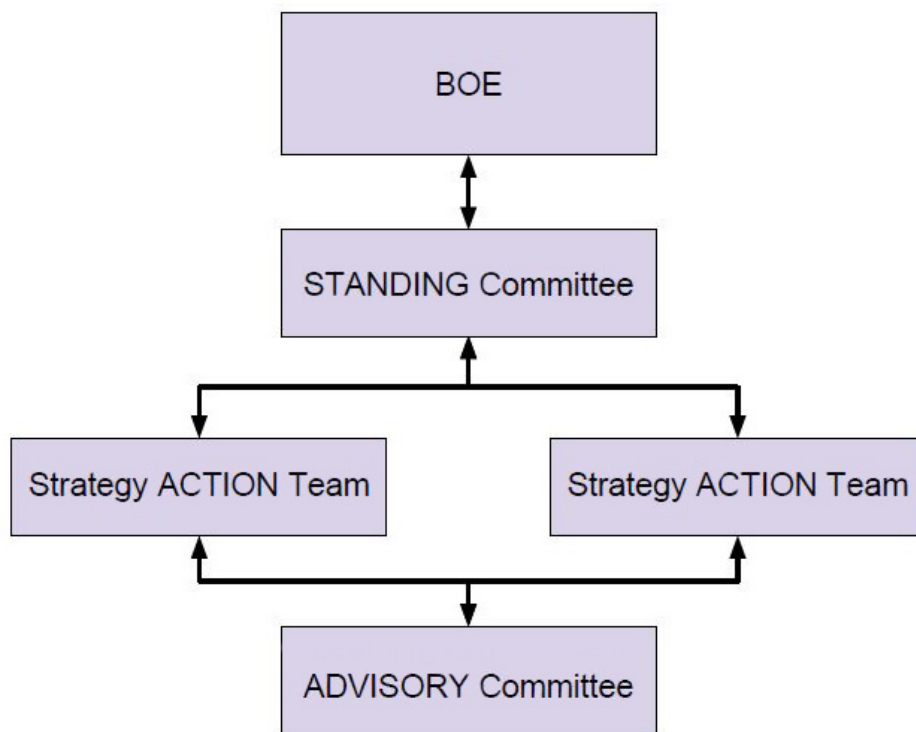
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Strategic Plan

The District will continue implementing its new strategic plan during fiscal year 2019-2020, shaping the work of the District over the next several years. The plan's future focus will guide the work of more than two thousand District employees and countless community partners as they work to build excellence through a collaborative culture.

Francis Howell School District
**FUTURE
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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

STRATEGIC PLANNING



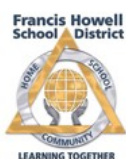
The 2018-2023 Strategic Plan will serve as a guide to help achieve the District's mission, vision, and values. It helps build a shared vision for all District stakeholders, and establishes a means of tracking progress towards ensuring the education of our students and the success of the Francis Howell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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



OUR GOALS AND STRATEGIES

WHAT WE WILL ACHIEVE

WHAT IS OUR PRIORITY WORK

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Mission, Vision and Values

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

OUR MISSION

WHY WE EXIST

Empowering students to be lifelong learners prepared for the future.



OUR VISION

WHERE WE ARE HEADED

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

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

OUR VALUES

WHAT WE STAND FOR

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

The current District goals are listed below. New action steps will be developed this fall that coincide with the strategic plan. As a result, the fiduciary responsibilities in achieving the goals or their related action steps have not yet been determined.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals

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

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

Strategy:

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

Resources Needed:

Costs and resource needs will be more defined as action steps are clarified and after action teams produce recommendations for practice.

Some of our actions will be cost-neutral, and some will have small costs associated with them. The comprehensive career inventory and college planner, for example, will be a program that requires an annual subscription. Early estimates are around \$20,000 annually.

If the district intends to pay for SCCC tuition for an early college program, the cost could be \$3,000-\$4,000 per student. While the district would collect ADA for participating students, those funds are currently allocated to staffing buildings and other academic resources.



Mentors4College Partnership Announced

FHSD will be partnering with Mentors4College, a non-profit organization that provides assistance to high school students during their college search. This new partnership aligns with Goal One: Life College, Career, and Success of the District's new strategic plan. Mentors4College is a no-cost program that will be offered to any high school student in the District.

[Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategy:

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

Resources Needed:

A more specific list of resources will be identified in upcoming Goal 2 meetings as action steps are refined or developed for the Goal 2 strategy areas. Resources may include new programs, curriculum, resources, software, release time subs, and professional development opportunities.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategy:

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

Resources Needed:

While specific action teams are not in place yet, through the budgeting process funds have been requested for release time, travel and registration for professional development, release time and travel for information gathering, support staff leadership opportunities, recognition, advertising and registration fees for recruiting purposes.

Finding the time for staff to incorporate suggested changes continues to be an area of discussion throughout much of our work. The standing committee is concerned that staff is already overwhelmed and many action steps will required staff to take on new or additional responsibilities. As action teams develop next steps additional work time per day, or work days could be required.

Additional staffing could be a need as action teams develop next steps. Positions such as PLC leaders, District PLC coach, Trainers, Data and Instructional Coaches for teachers.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategies:

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

Resources Needed:

Primary resources needed in the immediate future will be for additional summer enrichment programs and the common communications platform.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Current District Goals - Continued

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

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

Strategies:

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

Resources Needed:

The Action Team for Strategy 1 has identified certain individuals/job classes who need to be a part of the work, such as School Resource Officers. These individuals will be brought in on an as needed basis to assist in the development of specific action steps.

Members of the Goal 5 team will be attending the 2019 Security Technology Summit, a free, educational event addressing physical and digital security for local government, schools, and businesses throughout Missouri and southern Illinois. This event will showcase a variety of automated technologies used across the country to secure facilities, campuses, and digital networks. Professional security leaders will provide insight on successful strategies and identify possible physical and digital infrastructure vulnerabilities that affect the safety and security of organizations everywhere. The MSBA Center for Education Safety will present on situational awareness and analysis.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

2019-20 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 Programs, Nutrition 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.

Debt Service Fund:

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

Capital Projects Funds:

These funds that account for all facility acquisition, all construction, all lease purchase principal and interest payments, and all other capital outlay expenditures for buildings as well as district-wide projects.

Bond Proceeds Fund:

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

Nutrition Service Fund:

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Student Activity Fund:

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

Tuition Based Fund:

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).

Insurance Funds:

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

Community Education Fund:

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

Facility Usage Fund:

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

Other Fund Definitions

Governmental Funds:

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Operating Funds:

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

Proprietary Funds:

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

Transfer From Other Funds:

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

Transfer To Other Funds:

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

Fund Balance

Board Policy 3114

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNLJ606ECC>

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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

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

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

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

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

Actions Leading to Restricted, Committed and Assigned Fund Balances

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

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

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

Order of Spending

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

Minimum Unrestricted Fund Balance

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

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

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

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

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

Summary of Significant Accounting Policies

Reporting Entity

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

Basis of Presentation

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

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Statement of Net Assets and the Statement of Activities

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

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

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

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

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

Basis of Accounting

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

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

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

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

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

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



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Classification of Revenue and Expenditures

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

Revenue by Object

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

5100-Local Revenue

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



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5200-County Revenue

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

5300-State Revenue

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

5400-Federal Revenue

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



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

Other Revenue

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



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

Other Revenues

The District operates tuition based programs, including Preschool and Vacation Station. Vacation Station is the District's before and after care program. The tuition rates for these programs are approved by the Board of Education each January. The Preschool program follows the same calendar for the regular school program and is taught by certified teachers. 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 has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. Even with no transportation being provided the District is anticipating the return of 19 students from the NSC for the FY20 school year.

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



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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.

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

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payments are not made directly to the employee, they are considered part of the cost of employment.

6300-6399 Purchased Services

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

6400-6499 Supplies

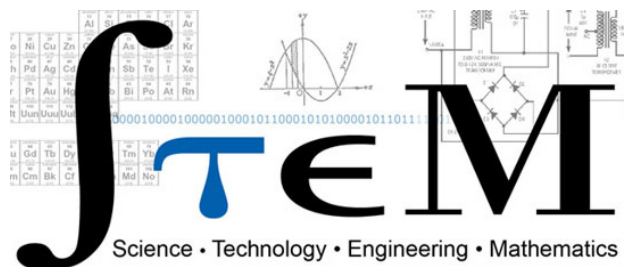
Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

6500-6599 Capital Outlay

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

6600-6699 Short and Long-Term Debt

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



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The Budget Process

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

Financial Management

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

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

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

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

Preparation of Budget

Board Policy and Regulation 3110

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

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

By law, the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning of the fiscal year, the Superintendent reviews with the Board the adopted budget in relationship to the beginning cash balances for each fund.



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Budget Implementation and Transfer

Board Policy and Regulation 3112

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNJT6035EA>

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

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

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

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

Budgeted Revenue

Board Policy 3310

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TMA85A4151>

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.

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State Tax Sources

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

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

The Budget Development Process

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

Meritorious Budget Award & Pathway to the MBA

Build an Award-Winning Budget

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



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Budget Calendar

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

Budget Planning

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

Budget Preparation

Preparation of the annual budget begins in the middle of December as the District administration prepares the necessary budget workbooks for the budget managers within the District. A memo, along with a Frequently Asked Questions fact sheet, is given to everyone to assist with completion of their 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 staff salary increases and technology purchases. Budget reductions made in prior years continue to impact the District's ability to provide the necessary resources for students and meet its mission of empowering students to be lifelong learners prepared for the future.

Budget Adoption

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

Budget Implementation

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

Budget Management Process

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

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

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

Capital Projects Development Process

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

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



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Revenues By Source Expenditures By Object Capital Projects and Bond Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407	\$ 160,669	6.09%
	County	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118	\$ (801)	-2.23%
	State	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ -	
	Other	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525	\$ 159,868	5.85%
Expenditures:								
	Purchased Services	\$ 1,776	\$ 2,048	\$ 3,739	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,378,992	\$ 7,909,054	\$ 1,530,062	23.99%
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 30,331	81.67%
Total Expenditures		\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523	\$ 1,560,393	24.31%
Yearly Increase (Decrease)		\$ (2,610,992)	\$ (391,233)	\$ (1,655,088)	\$ (3,685,473)	\$ (5,085,998)		
Transfer from General Fund		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,000,000		
Transfer from Food Service Fund		\$ 222,071	\$ 221,231	\$ 545,084	\$ 220,000	\$ 100,000		
Fund Balance - July 1		\$ 7,578,392	\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,992		
Fund Balance - June 30		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,994	\$ 1,457,994		

		PRELIMINARY
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 67,469
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 5,069,469
Planned Capital		\$ 2,839,585
Bond Issue Projects		\$ -
Total Capital Projects and Bond Fund Expenditures		\$ 7,979,523

Since the completion of projects funded through the proceeds of bonds approved in 2008, the District has maintained a balance of approximately \$2 million in the Bond Fund. The District used these funds in FY19 to purchase a property for expansion of its Heritage Alternative Learning Program. The District maintains a fund balance in the capital fund to address unanticipated needs and significant system failures.

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Planned Capital Expenditure List for FY2019-20

Description	Location	Budget Amount
Dir. Facilities		
Misc. ADA upgrades	District Wide	\$ 50,000
Misc. roof repairs throughout district.	District Wide	\$ 50,000
District wide emergency repairs	District Wide	\$ 50,000
Asphalt repairs throughout district	District Wide	\$ 50,000
Flooring repairs throughout district	District Wide	\$ 50,000
Safety upgrades including surveillance, alarms, and notification systems	District Wide	\$ 50,000
Cooling Tower Replacement	Harvest Ridge	\$ 135,000
Cooling Tower Replacement	John Weldon	\$ 135,000
Hot water heater replacement district wide	District wide	\$ 100,000
Boiler Replacement	Bryan Middle	\$ 55,000
Boiler Replacement	Saeger Middle	\$ 55,000
Rooftop Duct Replacements	Central Elementary	\$ 25,000
Boiler room piping upgrades	Central Elementary	\$ 50,000
Backflow replacements (6)	District wide	\$ 60,000
Additional cameras/surveillance throughout district	District Wide	\$ 50,000
Lower lobby renovations	Barnwell	\$ 50,000
PA System overlay	Barnwell	\$ 30,000
Vestibule Modifications	FHHS	\$ 20,000
Shatter resistant film at all middle schools	Middle Schools	\$ 40,000
Shatter resistant film at all 3 ECC	Early Childhoods	\$ 24,000
Vestibule upgrades	District wide	\$ 85,000
Vacation Station entry upgrade	Fairmount	\$ 40,000
6 Classrooms VCT flooring	Daniel Boone	\$ 55,000
Practice gym flooring	FHHS, FHC, FHN	\$ 38,000
Vacation Station Lighting upgrade	John Weldon	\$ 20,000
Stairwell lighting upgrades and improvements	District wide	\$ 20,000
Parking lot lighting upgrades	Francis Howell Middle	\$ 20,000
New shingled roof	Heritage	\$ 80,000
New shingled roof	Hackmann	\$ 80,000
Roof section replacement	Fairmount	\$ 60,000
Track resurfacing	FHHS	\$ 100,000
Asphalt parking lot overlay	John Weldon	\$ 150,000
Playground updates	Henderson	\$ 50,000
Track and Field upgrades	FHHS, FHC	\$ 80,000
Director of Technology		
SmartBoard/LED TV Upgrades	District wide	\$ 250,000
Wireless Access Point Upgrades	Middle Schools	\$ 100,000
Network Upgrades - Switches, Racks & Cabling	Schools	\$ 100,000
Data Center Server Replacements	District wide	\$ 65,000
ERP (B+ Replacement)	District wide	\$ 250,000
OTHER		
Contingency	District wide	\$ 67,585
		\$ 2,839,585

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Construction Timelines:

The following represents the dates of the major capital projects scheduled for FY20.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	July 2019	May 2020
Roofing Repairs	July 2019	May 2020
Emergency Repairs	July 2019	May 2020
Asphalt Repairs	July 2019	May 2020
Flooring	July 2019	May 2020
Surveillance/Alarms	July 2019	May 2020
HVAC	July 2019	May 2020
Plumbing	July 2019	May 2020
Security systems	July 2019	May 2020
Building safety	July 2019	May 2020
Entrances	July 2019	May 2020
Flooring	July 2019	May 2020
Lighting	July 2019	May 2020
Roof	July 2019	May 2020
Track	July 2019	May 2020
Asphalt	July 2019	May 2020
Playground	July 2019	May 2020
Pole Vault/discus	July 2019	May 2020
SmartBoard/LED TV Upgrades	July 2019	May 2020
Wireless Access Point Upgrades	July 2019	May 2020
Network Upgrades - Switches, Racks & Cabling	July 2019	May 2020
Data Center Server Replacements	July 2019	August 2019
ERP (B+ Replacement)	January 2020	June 2020



FRANCIS HOWELL R-III SCHOOL DISTRICT

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FHSD to Open Workplace Clinics

Francis Howell, Parkway, and Pattonville school districts are partnering with CareATC to provide near-site clinics for employees who participate in their insurance plans. The CareATC workplace clinics will provide access to comprehensive medical care, including primary care, medications, and lab tests. [Read more...](#)

Missouri State Highway Patrol Walkthrough Initiative

The Missouri State Highway Patrol (MSHP) is rolling out a "Walkthrough Initiative," and FHSD schools will be taking part in this new program. When MSHP officers are available, they will stop by participating schools and walk the halls to engage with students and faculty. Officers will have guidelines they must follow to ensure their visit is not disrupting critical testing or other events. [Read more...](#)



FHSD Holds White Coat Ceremony for Biomedical Students

Because of our aging population, new technology, and advances in medical practices, health care occupations are in high demand ... a demand that will continue to rise as people live longer and healthier lives. And like any service, those who need health care want the most skilled practitioner available. FHSD's Project Lead The Way (PLTW) Biomedical Sciences courses strive to develop those skills in future practitioners. As a way of recognizing the most dedicated health care students, the District recently held its second annual White Coat Ceremony. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Other District Financial Policies

Purchasing

Board Policy and Regulation 3165

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNFU5FC09F>

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://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNHG6003BC>

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

2019-20 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

2019-20 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

2019-20 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.



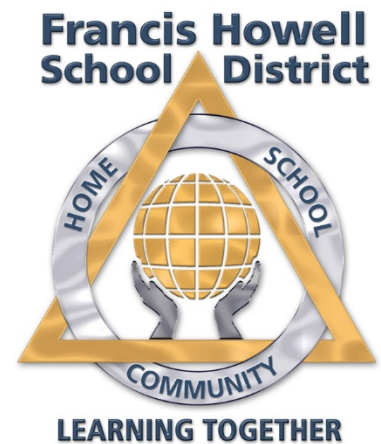
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Empowering students to
be lifelong learners,
prepared for the future.

Financial Section

2019-20 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Fund Summary

Revenues by Fund

Expenditures by Fund

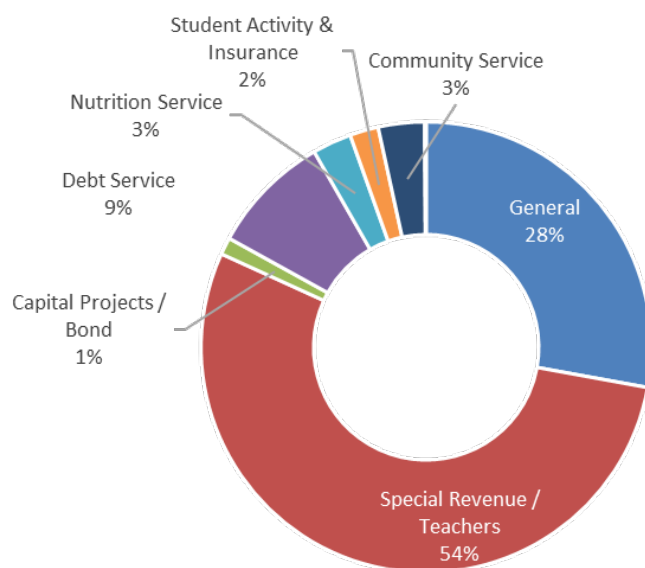
All Funds

	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:					
General	\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275
Special Revenue / Teachers	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177
Capital Projects / Bond	\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525
Debt Service	\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024
Nutrition Service	\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000
Student Activity & Insurance	\$ 3,628,963	\$ 5,942,005	\$ 5,886,434	\$ 5,993,923	\$ 4,841,259
Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
Community Education	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Revenues	\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041
Expenditures:					
General	\$ 57,970,973	\$ 58,943,027	\$ 61,265,265	\$ 65,016,917	\$ 68,680,588
Special Revenue / Teachers	\$ 124,461,601	\$ 122,004,913	\$ 122,799,651	\$ 128,118,352	\$ 129,487,437
Total Operational Funds:	\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025
Capital Projects / Bond	\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523
Student Activity & Insurance	\$ 3,860,676	\$ 3,244,772	\$ 6,190,411	\$ 5,310,377	\$ 4,641,850
Nutrition Service	\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797
Community Service	\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421
Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Community Education	\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379
Facility Usage	\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Other Funds:	\$ 77,905,809	\$ 36,979,167	\$ 43,870,884	\$ 43,945,821	\$ 44,926,904
Total Expenditures	\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)	\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,888)
Fund Balance - July 1	\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068
Fund Balance - June 30	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Fund All Funds



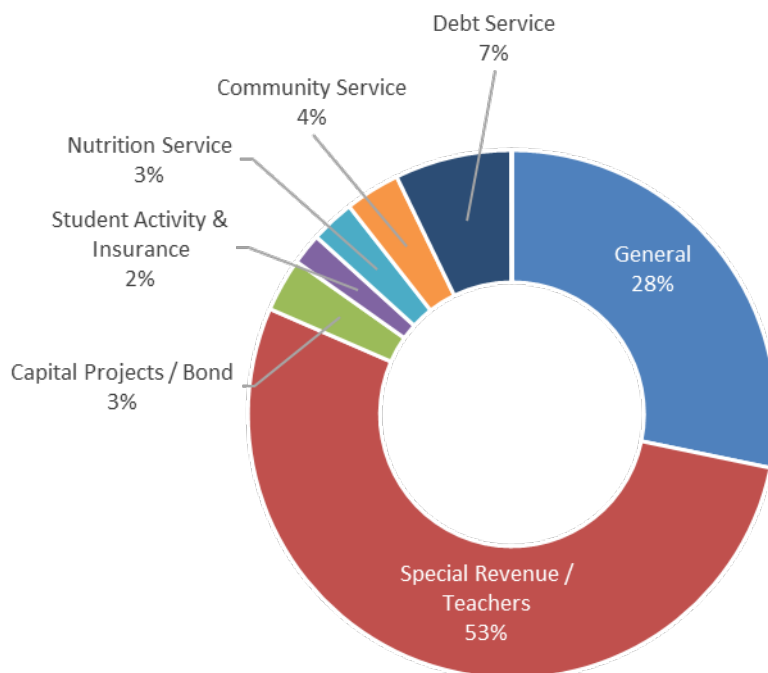
	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:					
General	\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275
Special Revenue / Teachers	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177
Capital Projects / Bond	\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525
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Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
Community Education	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Revenues	\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditures by Fund All Funds



	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Expenditures:					
General	\$ 57,970,973	\$ 58,943,027	\$ 61,265,265	\$ 65,016,917	\$ 68,680,588
Special Revenue / Teachers	\$ 124,461,601	\$ 122,004,913	\$ 122,799,651	\$ 128,118,352	\$ 129,487,437
Total Operational Funds:	\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025
Capital Projects / Bond	\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523
Student Activity & Insurance	\$ 3,860,676	\$ 3,244,772	\$ 6,190,411	\$ 5,310,377	\$ 4,641,850
Nutrition Service	\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797
Community Service	\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421
Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Community Education	\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379
Facility Usage	\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Other Funds:	\$ 77,905,809	\$ 36,979,167	\$ 43,870,884	\$ 43,945,821	\$ 44,926,904
Total Expenditures	\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object All Funds

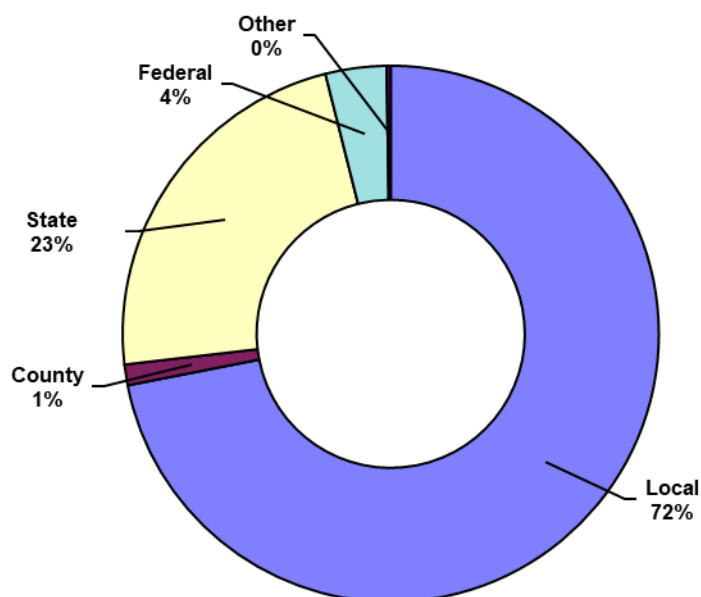
		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272
	County	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000
	State	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838
	Federal	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972
	Other	\$ 38,020,627	\$ 4,004,188	\$ 1,827,307	\$ 2,036,923	\$ 563,959
Total Revenues		\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041
Expenditures:						
	Salaries	\$ 124,461,329	\$ 121,932,265	\$ 121,827,928	\$ 126,907,320	\$ 135,594,390
	Benefits	\$ 37,827,368	\$ 38,038,550	\$ 40,960,774	\$ 42,473,483	\$ 44,000,761
	Purchased Services	\$ 28,081,667	\$ 28,017,080	\$ 30,649,281	\$ 30,490,538	\$ 22,495,143
	Supplies	\$ 9,101,101	\$ 9,103,794	\$ 10,033,549	\$ 12,454,810	\$ 15,512,809
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,508,292	\$ 8,038,354
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469
	Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Total Expenditures		\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)		\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,888)
Fund Balance - July 1		\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068
Fund Balance - June 30		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180

The District makes every effort to continue providing a quality education within the limitations of available revenue.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source All Funds



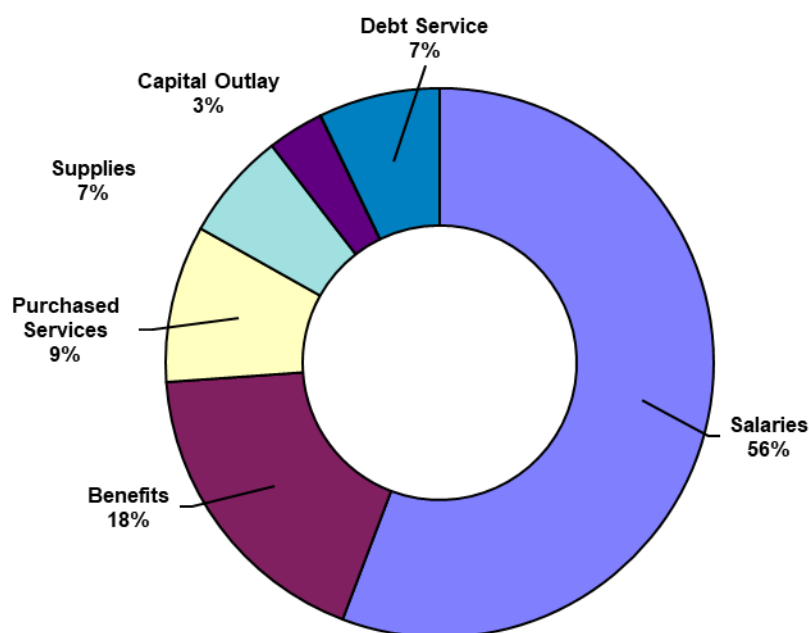
		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272
	County	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000
	State	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838
	Federal	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972
	Other	\$ 38,020,627	\$ 4,004,188	\$ 1,827,307	\$ 2,036,923	\$ 563,959
Total Revenues		\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041

This chart above illustrates the dependency of the District on local revenue sources. State revenues are declining slightly, as increased funding by the State of Missouri for the Foundation Formula that is the primary state funding source for K-12 public education is offset by a decrease in the District's WADA.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditures By Object All Funds



		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Expenditures:						
	Salaries	\$ 124,461,329	\$ 121,932,265	\$ 121,827,928	\$ 126,907,320	\$ 135,594,390
	Benefits	\$ 37,827,368	\$ 38,038,550	\$ 40,960,774	\$ 42,473,483	\$ 44,000,761
	Purchased Services	\$ 28,081,667	\$ 28,017,080	\$ 30,649,281	\$ 30,490,538	\$ 22,495,143
	Supplies	\$ 9,101,101	\$ 9,103,794	\$ 10,033,549	\$ 12,454,810	\$ 15,512,809
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,508,292	\$ 8,038,354
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469
	Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Total Expenditures		\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929

As with most school districts, the majority of the expenditures are personnel related, including expenditures for salaries and benefits.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 116,591,397	\$ 119,089,520	\$ 124,950,426	\$ 124,388,255	\$ 129,875,305	\$ 5,487,050	4.41%
	County	\$ 2,862,960	\$ 2,845,702	\$ 2,748,190	\$ 2,827,214	\$ 2,521,968	\$ (305,246)	-10.80%
	State	\$ 51,109,525	\$ 52,906,872	\$ 53,324,144	\$ 55,417,778	\$ 53,793,838	\$ (1,623,940)	-2.93%
	Federal	\$ 6,309,575	\$ 6,484,372	\$ 5,835,180	\$ 4,970,816	\$ 6,155,641	\$ 1,184,825	23.84%
	Other	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700	\$ (320,300)	-36.40%
Total Revenues		\$ 179,247,434	\$ 183,658,345	\$ 188,636,310	\$ 188,484,063	\$ 192,906,452	\$ 4,422,389	2.35%
Expenditures:								
	Salaries	\$ 119,009,902	\$ 116,791,312	\$ 116,474,258	\$ 121,239,106	\$ 129,469,106	\$ 8,230,000	6.79%
	Benefits	\$ 36,139,558	\$ 36,539,217	\$ 38,629,182	\$ 39,770,787	\$ 41,117,059	\$ 1,346,272	3.39%
	Purchased Services	\$ 20,420,684	\$ 20,841,820	\$ 21,169,950	\$ 22,855,843	\$ 14,517,565	\$ (8,338,278)	-36.48%
	Supplies	\$ 6,862,430	\$ 6,775,592	\$ 7,791,526	\$ 9,269,533	\$ 13,064,295	\$ 3,794,762	40.94%
Total Expenditures		\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025	\$ 5,032,756	2.61%
Yearly Increase (Decrease)		\$ (3,185,140)	\$ 2,710,405	\$ 4,571,394	\$ (4,651,206)	\$ (5,261,573)		
Transfer to Capital Projects		\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (5,000,000)		
Fund Balance - July 1		\$ 39,883,517	\$ 36,698,377	\$ 39,408,783	\$ 43,980,177	\$ 38,328,971		
Fund Balance - June 30		\$ 36,698,377	\$ 39,408,783	\$ 43,980,177	\$ 38,328,971	\$ 28,067,398		

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

The operating funds show a deficit for FY2019-20. The deficit is due to increased expenditures for salaries and benefits, offset to some degree by increasing property tax revenues in Local Revenues due to assessed valuation growth.

In a typical year, the District will collect more revenue than budgeted and spend less than budgeted. Applying the historical variance in revenue and expense to the FY20 Preliminary Budget, the District would end the FY20 fiscal year with a balanced budget.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 51,874,793	\$ 53,145,117	\$ 56,146,722	\$ 55,461,381	\$ 57,280,715	\$ 1,819,334	3.28%
	County	\$ 1,296,427	\$ 1,283,583	\$ 1,218,128	\$ 1,256,250	\$ 1,146,490	\$ (109,760)	-8.74%
	State	\$ 2,281,663	\$ 5,634,620	\$ 6,606,468	\$ 5,065,352	\$ 6,295,768	\$ 1,230,416	24.29%
	Federal	\$ -	\$ 1,310,840	\$ 1,109,888	\$ 139,264	\$ 824,302	\$ 685,038	491.90%
	Other	\$ 204,216	\$ 278,300	\$ 720,838	\$ 160,000	\$ 160,000	\$ -	
Total Revenues		\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275	\$ 3,625,028	5.84%
Expenditures:								
	Salaries	\$ 23,197,361	\$ 23,428,897	\$ 23,856,037	\$ 25,017,553	\$ 32,191,594	\$ 7,174,041	28.68%
	Benefits	\$ 9,277,698	\$ 9,569,640	\$ 10,350,302	\$ 10,312,503	\$ 11,756,792	\$ 1,444,289	14.01%
	Purchased Services	\$ 18,633,484	\$ 19,168,899	\$ 19,267,399	\$ 20,417,328	\$ 11,667,907	\$ (8,749,421)	-42.85%
	Supplies	\$ 6,862,430	\$ 6,775,592	\$ 7,791,526	\$ 9,269,533	\$ 13,064,295	\$ 3,794,762	40.94%
Total Expenditures		\$ 57,970,973	\$ 58,943,027	\$ 61,265,265	\$ 65,016,917	\$ 68,680,588	\$ 3,663,671	5.63%
Yearly Increase (Decrease)		\$ (2,313,874)	\$ 2,709,433	\$ 4,536,779	\$ (2,934,670)	\$ (2,973,313)		
Transfer to Teachers Fund		\$ (871,266)	\$ -	\$ -	\$ (1,680,950)	\$ (2,288,260)		
Transfer to Capital Projects		\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (5,000,000)		
Fund Balance - July 1		\$ 39,883,517	\$ 36,698,377	\$ 39,407,810	\$ 43,944,590	\$ 38,328,970		
Fund Balance - June 30		\$ 36,698,377	\$ 39,407,810	\$ 43,944,590	\$ 38,328,970	\$ 28,067,397		

The District has provided the General and Special Revenue Funds separately here in order to comply with budget presentation requirements; however, the District does not feel that these funds by themselves gives a proper reporting of the financial condition of the District.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 64,716,604	\$ 65,944,403	\$ 68,803,704	\$ 68,926,874	\$ 72,594,590	\$ 3,667,716	5.32%
	County	\$ 1,566,533	\$ 1,562,120	\$ 1,530,062	\$ 1,570,964	\$ 1,375,478	\$ (195,486)	-12.44%
	State	\$ 48,827,862	\$ 47,272,252	\$ 46,717,676	\$ 50,352,426	\$ 47,498,070	\$ (2,854,356)	-5.67%
	Federal	\$ 6,309,575	\$ 5,173,532	\$ 4,725,292	\$ 4,831,552	\$ 5,331,339	\$ 499,787	10.34%
	Other	\$ 2,169,761	\$ 2,053,578	\$ 1,057,531	\$ 720,000	\$ 399,700	\$ (320,300)	-44.49%
Total Revenues		\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177	\$ 797,361	0.63%
Expenditures:								
	Salaries	\$ 95,812,541	\$ 93,362,415	\$ 92,618,220	\$ 96,221,553	\$ 97,277,512	\$ 1,055,959	1.10%
	Benefits	\$ 26,861,860	\$ 26,969,577	\$ 28,278,880	\$ 29,458,284	\$ 29,360,267	\$ (98,017)	-0.33%
	Purchased Services	\$ 1,787,200	\$ 1,672,921	\$ 1,902,551	\$ 2,438,515	\$ 2,849,658	\$ 411,143	16.86%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 124,461,601	\$ 122,004,913	\$ 122,799,651	\$ 128,118,352	\$ 129,487,437	\$ 1,369,085	1.07%
Yearly Increase (Decrease)		\$ (871,266)	\$ 972	\$ 34,614	\$ (1,716,536)	\$ (2,288,260)		
Transfer from General Fund		\$ 871,266	\$ -	\$ -	\$ 1,680,950	\$ 2,288,260		
Fund Balance - July 1		\$ (0)	\$ 0	\$ 972	\$ 35,587	\$ -		
Fund Balance - June 30		\$ 0	\$ 972	\$ 35,587	\$ 0	\$ 0		

Two FHSD Teachers Receive Inspiring Teacher Award

Inspiring students to achieve their full potential and pursuing their next big step in life is something that all teachers want to achieve. The mission of the Challenger Learning Center St. Louis is to inspire the future generation of innovators with an emphasis on Science, Technology, Engineering and Math (STEM). Combining the best of both, two FHSD teachers were honored with the Challenger Learning Center – St. Louis 2019 Inspiring Teacher award.

[Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Debt Service Fund Only

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 20,901,615	\$ 16,143,362	\$ 17,669,799	\$ 17,652,256	\$ 19,561,779	\$ 1,909,523	10.82%
	County	\$ 426,450	\$ 407,043	\$ 405,867	\$ 401,868	\$ 392,914	\$ (8,954)	-2.23%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331	\$ -	
	Other	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024	\$ 1,900,569	10.23%
Expenditures:								
	Principal	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,090,000	\$ 897,000	7.36%
	Interest	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,263,503	\$ (1,720,506)	-28.75%
	Other	\$ 249,849	\$ 16,019	\$ 12,128	\$ 32,500	\$ 32,500	\$ -	
Total Expenditures		\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003	\$ (823,506)	-4.52%
Yearly Increase (Decrease)		\$ 1,875,769	\$ (752,665)	\$ (1,335,876)	\$ 374,946	\$ 3,099,021		
Fund Balance - July 1		\$ 12,574,786	\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960		
Fund Balance - June 30		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981		

Firefighters Deliver Coats to FHSD Students in Need

More than 400 children in the Francis Howell School District will be warm this winter thanks to the efforts of the Cottleville Firefighters Outreach. Students at elementary schools across the District recently received brand-new coats as part of Operation Warm, a nonprofit focused on ensuring kids have a winter coat, helping to improve school attendance and overall wellness. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Debt Obligation

Fiscal Year	Principal	Interest Payments	BABs Credit	Total Debt Service Payments
2020	\$ 13,090,000	\$ 4,263,503	\$ (530,331)	\$ 16,823,172
2021	\$ 12,150,000	\$ 3,668,287	\$ (499,975)	\$ 15,318,312
2022	\$ 11,705,000	\$ 3,160,237	\$ (466,094)	\$ 14,399,143
2023	\$ 11,530,000	\$ 2,716,563	\$ (428,663)	\$ 13,817,900
2024	\$ 11,900,000	\$ 2,317,463	\$ (387,923)	\$ 13,829,540
2025	\$ 10,135,000	\$ 1,922,913	\$ (343,735)	\$ 11,714,178
2026	\$ 7,215,000	\$ 1,612,800	\$ (295,960)	\$ 8,531,840
2027	\$ 7,610,000	\$ 1,285,700	\$ (243,985)	\$ 8,651,715
2028	\$ 7,850,000	\$ 937,800	\$ (188,160)	\$ 8,599,640
2029	\$ 8,355,000	\$ 575,800	\$ (129,360)	\$ 8,801,440
2030	\$ 3,400,000	\$ 190,400	\$ (66,640)	\$ 3,523,760
	\$ 104,940,000	\$ 22,651,466	\$ (3,580,826)	\$ 124,010,640

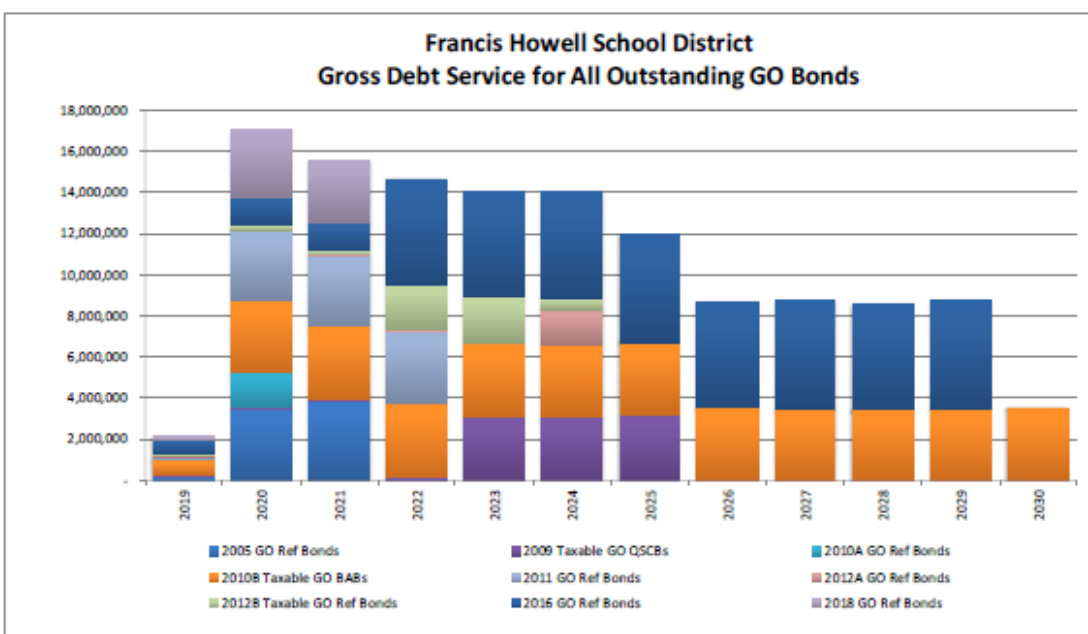
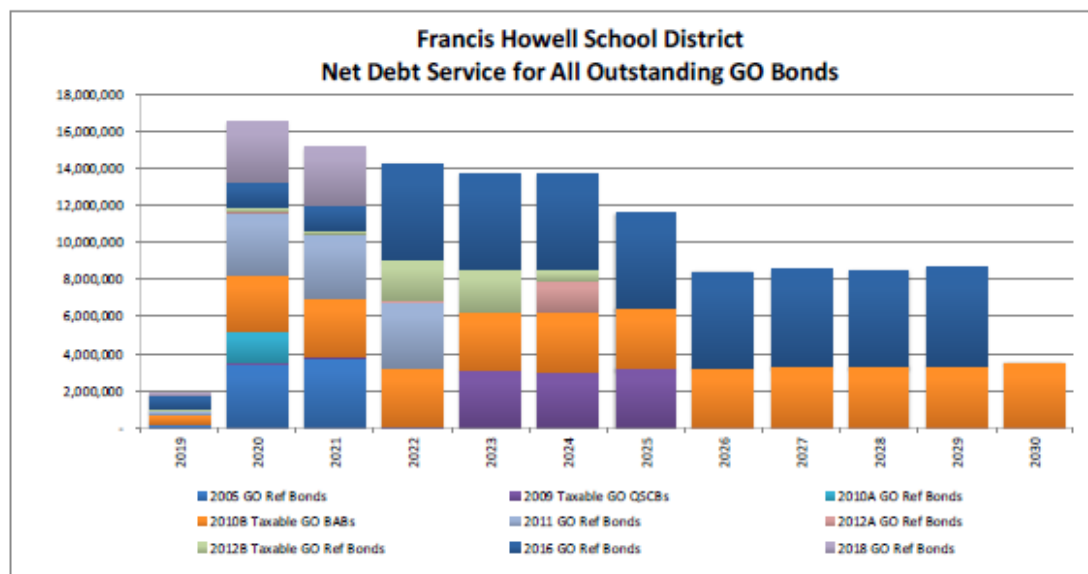
The Francis Howell School District's normal principal and interest obligations for FY2019-20 total \$16,823,172, not including any fees budgeted. These obligations are comprised of \$13,090,000 in principal and \$4,263,503 in interest payments, less a \$530,331 interest subsidy for Build America Bonds (BABs). Due to the sequestration of funds by the Federal Government, the Build America Bonds Subsidy Credit has been reduced.

Period Ending	Principal	Interest	Total Debt Service	BABs Credit @ 35%	Net Debt Service	BABs Credit @ ~32.83%	Net Debt Service	Sequestration Impact
12/31/2019	-	757,615	757,615	(265,165)	492,450	(248,725.00)	508,890	16,440
12/31/2020	2,065,000	1,471,865	3,536,865	(515,153)	3,021,712	(483,213.28)	3,053,652	31,939
12/31/2021	2,200,000	1,380,100	3,580,100	(483,035)	3,097,065	(453,086.83)	3,127,013	29,948
12/31/2022	2,300,000	1,278,225	3,578,225	(447,379)	3,130,846	(419,641.27)	3,158,584	27,737
12/31/2023	2,400,000	1,166,550	3,566,550	(408,293)	3,158,258	(382,978.37)	3,183,572	25,314
12/31/2024	2,500,000	1,045,225	3,545,225	(365,829)	3,179,396	(343,147.37)	3,202,078	22,681
12/31/2025	2,600,000	913,850	3,513,850	(319,848)	3,194,003	(300,016.96)	3,213,833	19,831
12/31/2026	2,750,000	771,350	3,521,350	(269,973)	3,251,378	(253,234.21)	3,268,116	16,738
12/31/2027	2,900,000	617,350	3,517,350	(216,073)	3,301,278	(202,676.01)	3,314,674	13,396
12/31/2028	3,000,000	453,600	3,453,600	(158,760)	3,294,840	(148,916.88)	3,304,683	9,843
12/31/2029	3,200,000	280,000	3,480,000	(98,000)	3,382,000	(91,924.00)	3,388,076	6,076
12/31/2030	3,400,000	95,200	3,495,200	(33,320)	3,461,880	(31,254.16)	3,463,946	2,066
Total	\$ 29,315,000	\$ 10,230,930	\$ 39,545,930	\$ (3,580,826)	\$ 35,965,105	\$ (3,358,814)	\$ 36,187,116	\$ 222,011

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Debt Summary

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

Francis Howell R-III School District of St. Charles County, Missouri Summary of All Outstanding Debt as of April 10, 2019					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
April 26, 2005	General Obligation Refunding Bonds, Series 2005	\$ 23,370,000	\$ 6,865,000	Non-Callable	NA
October 19, 2009	General Obligation QSCBs, Series 2009A	9,185,000	9,185,000	Non-Callable	NA
December 7, 2010	General Obligation Refunding Bonds, Series 2010A	1,635,000	1,635,000	Non-Callable	NA
December 7, 2010	General Obligation BABs, Series 2010B	29,315,000	29,315,000	3/1/2020	100%
May 26, 2011	General Obligation Refunding Bonds, Series 2011	9,940,000	9,940,000	3/1/2020	100%
March 6, 2012	General Obligation Refunding Bonds, Series 2012A	1,680,000	1,680,000	3/1/2020	100%
March 6, 2012	Taxable GO Refunding Bonds, Series 2012B	4,765,000	4,765,000	3/1/2022	100%
February 16, 2016	General Obligation Refunding Bonds, Series 2016	35,520,000	35,520,000	3/1/2024	100%
December 4, 2018	General Obligation Refunding Bonds, Series 2018	6,035,000	6,035,000	Non-Callable	NA
	Total	<u>\$ 121,445,000</u>	<u>\$ 104,940,000</u>		



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY2019-20 school year is approximately \$2.8 billion. This gives the District total bonding capacity of \$425 million during FY2019-20. The fiscal year-end debt obligation will be approximately \$92 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
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	\$2,371,839,820	\$ 355,775,973	\$ 131,603,000	\$ 224,172,973	5.55%
2018	\$2,560,119,212	\$ 384,017,882	\$ 117,223,000	\$ 266,794,882	4.58%
2019	\$2,609,792,213	\$ 391,468,832	\$ 105,030,000	\$ 286,438,832	4.02%
Budget 2020	\$2,836,307,132	\$ 425,446,070	\$ 91,900,000	\$ 333,546,070	3.24%
Est 2021	\$2,861,980,564	\$ 429,297,085	\$ 79,700,000	\$ 349,597,085	2.78%
Est 2022	\$2,888,582,167	\$ 433,287,325	\$ 67,995,000	\$ 365,292,325	2.35%
Est 2023	\$2,915,467,097	\$ 437,320,065	\$ 67,995,000	\$ 369,325,065	2.33%

The District's current debt level (3.24% of assessed valuation) is below its allowable debt capacity; the District could issue up to \$333 million of additional debt. The District has sufficient debt capacity to address major capital needs that might arise. The future focus of additional debt offerings would be on major renovations as well as regular repair and maintenance of its existing buildings due to the nature of the aging facilities as well as additional needs for programs.

If properly structured, the District could take on additional bonded indebtedness in the coming years as repayments on various of the District's debt issues are completed.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues By Source Expenditures By Object Capital Projects and Bond Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407	\$ 160,669	6.09%
	County	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118	\$ (801)	-2.23%
	State	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ -	
	Other	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525	\$ 159,868	5.85%
Expenditures:								
	Purchased Services	\$ 1,776	\$ 2,048	\$ 3,739	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,378,992	\$ 7,909,054	\$ 1,530,062	23.99%
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 30,331	81.67%
Total Expenditures		\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523	\$ 1,560,393	24.31%
Yearly Increase (Decrease)		\$ (2,610,992)	\$ (391,233)	\$ (1,655,088)	\$ (3,685,473)	\$ (5,085,998)		
Transfer from General Fund		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 5,000,000		
Transfer from Food Service Fund		\$ 222,071	\$ 221,231	\$ 545,084	\$ 220,000	\$ 100,000		
Fund Balance - July 1		\$ 7,578,392	\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,992		
Fund Balance - June 30		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,994	\$ 1,457,994		

		PRELIMINARY
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 67,469
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 5,069,469
Planned Capital		\$ 2,839,585
Bond Issue Projects		\$ -
Total Capital Projects and Bond Fund Expenditures		\$ 7,979,523

Since the completion of projects funded through the proceeds of bonds approved in 2008, the District has maintained a balance of approximately \$2 million in the Bond Fund. The District used these funds in FY19 to purchase a property for expansion of its Heritage Alternative Learning Program. The District maintains a fund balance in the capital fund to address unanticipated needs and significant system failures.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Capital Project's Impact on Operations

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Planned Capital Expenditure List for FY2019-20

Description	Location	Budget Amount
Dir. Facilities		
Misc. ADA upgrades	District Wide	\$ 50,000
Misc. roof repairs throughout district.	District Wide	\$ 50,000
District wide emergency repairs	District Wide	\$ 50,000
Asphalt repairs throughout district	District Wide	\$ 50,000
Flooring repairs throughout district	District Wide	\$ 50,000
Safety upgrades including surveillance, alarms, and notification systems	District Wide	\$ 50,000
Cooling Tower Replacement	Harvest Ridge	\$ 135,000
Cooling Tower Replacement	John Weldon	\$ 135,000
Hot water heater replacement district wide	District wide	\$ 100,000
Boiler Replacement	Bryan Middle	\$ 55,000
Boiler Replacement	Saeger Middle	\$ 55,000
Rooftop Duct Replacements	Central Elementary	\$ 25,000
Boiler room piping upgrades	Central Elementary	\$ 50,000
Backflow replacements (6)	District wide	\$ 60,000
Additional cameras/surveillance throughout district	District Wide	\$ 50,000
Lower lobby renovations	Barnwell	\$ 50,000
PA System overlay	Barnwell	\$ 30,000
Vestibule Modifications	FHHS	\$ 20,000
Shatter resistant film at all middle schools	Middle Schools	\$ 40,000
Shatter resistant film at all 3 ECC	Early Childhoods	\$ 24,000
Vestibule upgrades	District wide	\$ 85,000
Vacation Station entry upgrade	Fairmount	\$ 40,000
6 Classrooms VCT flooring	Daniel Boone	\$ 55,000
Practice gym flooring	FHHS, FHC, FHN	\$ 38,000
Vacation Station Lighting upgrade	John Weldon	\$ 20,000
Stairwell lighting upgrades and improvements	District wide	\$ 20,000
Parking lot lighting upgrades	Francis Howell Middle	\$ 20,000
New shingled roof	Heritage	\$ 80,000
New shingled roof	Hackmann	\$ 80,000
Roof section replacement	Fairmount	\$ 60,000
Track resurfacing	FHHS	\$ 100,000
Asphalt parking lot overlay	John Weldon	\$ 150,000
Playground updates	Henderson	\$ 50,000
Track and Field upgrades	FHHS, FHC	\$ 80,000
Director of Technology		
SmartBoard/LED TV Upgrades	District wide	\$ 250,000
Wireless Access Point Upgrades	Middle Schools	\$ 100,000
Network Upgrades - Switches, Racks & Cabling	Schools	\$ 100,000
Data Center Server Replacements	District wide	\$ 65,000
ERP (B+ Replacement)	District wide	\$ 250,000
OTHER		
Contingency	District wide	\$ 67,585
		<u>\$ 2,839,585</u>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Construction Timelines:

The following represents the dates of the major capital projects scheduled for FY20.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	July 2019	May 2020
Roofing Repairs	July 2019	May 2020
Emergency Repairs	July 2019	May 2020
Asphalt Repairs	July 2019	May 2020
Flooring	July 2019	May 2020
Surveillance/Alarms	July 2019	May 2020
HVAC	July 2019	May 2020
Plumbing	July 2019	May 2020
Security systems	July 2019	May 2020
Building safety	July 2019	May 2020
Entrances	July 2019	May 2020
Flooring	July 2019	May 2020
Lighting	July 2019	May 2020
Roof	July 2019	May 2020
Track	July 2019	May 2020
Asphalt	July 2019	May 2020
Playground	July 2019	May 2020
Pole Vault/discus	July 2019	May 2020
SmartBoard/LED TV Upgrades	July 2019	May 2020
Wireless Access Point Upgrades	July 2019	May 2020
Network Upgrades - Switches, Racks & Cabling	July 2019	May 2020
Data Center Server Replacements	July 2019	August 2019
ERP (B+ Replacement)	January 2020	June 2020



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Nutrition Service Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 3,968,693	\$ 4,119,683	\$ 4,336,080	\$ 3,990,000	\$ 4,620,000	\$ 630,000	15.79%
	State	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 1,938,521	\$ 1,907,680	\$ 1,841,185	\$ 1,950,000	\$ 1,950,000	\$ -	
Total Revenues		\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000	\$ 630,000	10.54%
Expenditures:								
	Salaries	\$ 73,039	\$ 72,301	\$ 59,809	\$ 80,049	\$ 75,000	\$ (5,049)	-6.31%
	Benefits	\$ 5,588	\$ 5,531	\$ 4,575	\$ 6,011	\$ 5,625	\$ (386)	-6.43%
	Purchased Services	\$ 5,595,858	\$ 5,769,959	\$ 5,847,603	\$ 5,810,740	\$ 6,080,672	\$ 269,932	4.65%
	Supplies	\$ 316,024	\$ 268,836	\$ 255,469	\$ 261,580	\$ 269,000	\$ 7,420	2.84%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ -	
Total Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797	\$ 271,917	4.33%
Yearly Increase (Decrease)		\$ (44,122)	\$ (48,640)	\$ 52,145	\$ (305,880)	\$ 52,203		
Transfer to Capital Projects Fund		\$ (222,071)	\$ (221,231)	\$ (545,084)	\$ (220,000)	\$ (100,000)		
Fund Balance - July 1		\$ 2,239,510	\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626		
Fund Balance - June 30		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829		

The Nutrition Service Fund is an interim fund only and is comprised of local meal receipts, state matching money, and Federal Nutrition 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 FY20, the District will continue under a Nutrition service management contract. It is anticipated that participation will continue to increase due to the implementation of new programs within the Nutrition service program. The Nutrition Service Fund will continue budgeting salaries and benefits for cafeteria aides at the secondary schools.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Student Activities Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 2,618,993	\$ 2,740,413	\$ 2,782,818	\$ 2,715,000	\$ 2,715,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ 250	\$ -	\$ 350	\$ 1,000	\$ 1,000	\$ -	
	Other-Gifts	\$ -	\$ 2,536	\$ 48,938	\$ -	\$ -	\$ -	
	Total Revenues	\$ 2,619,243	\$ 2,742,949	\$ 2,832,106	\$ 2,716,000	\$ 2,716,000	\$ -	
Expenditures:								
	Salaries	\$ 133,630	\$ 129,963	\$ 170,282	\$ 163,000	\$ 175,000	\$ 12,000	7.36%
	Benefits	\$ 16,594	\$ 15,981	\$ 20,559	\$ 21,500	\$ 21,500	\$ -	
	Purchased Services	\$ 820,742	\$ 807,191	\$ 960,345	\$ 900,700	\$ 965,000	\$ 64,300	7.14%
	Supplies	\$ 1,476,421	\$ 1,635,300	\$ 1,549,838	\$ 1,674,100	\$ 1,674,100	\$ -	
	Total Expenditures	\$ 2,447,387	\$ 2,588,436	\$ 2,701,025	\$ 2,759,300	\$ 2,835,600	\$ 76,300	2.77%
Yearly Increase (Decrease)		\$ 171,856	\$ 154,512	\$ 131,081	\$ (43,300)	\$ (119,600)		
Fund Balance - July 1		\$ 2,097,753	\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,511,902		
Fund Balance - June 30		\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,511,902	\$ 2,392,302		

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.

FHSD DECA State Qualifiers

Students from the FHHS, FHC, and FHN Chapters of Missouri DECA: An Association of Marketing Students joined over 750 other high school marketing students at the annual District career development conference held February 6, 2019, at South County Center. [Read more...](#)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 11,806	\$ 18,619	\$ 34,110	\$ 21,000	\$ 21,000	\$ -	
	Cobra/Retired Insurance Revenue	\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 1,009,952	\$ 1,534,264	\$ 3,001,141	\$ 2,100,000	\$ 2,100,000	\$ -	
	Net Insurance Proceeds	\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
Total Revenues		\$ 1,009,720	\$ 3,199,056	\$ 3,054,328	\$ 3,277,923	\$ 2,125,259	\$ (1,152,664)	-35.16%
Expenditures:								
	Cobra/Retired Ins Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Benefits (Med Acct)	\$ 322,445	\$ 338,780	\$ 374,698	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 151,707	\$ 93,505	\$ 5,152	\$ 175,250	\$ 175,250	\$ -	
	Self Insured Medical Account	\$ 934,137	\$ 224,050	\$ 984,878	\$ 1,300,000	\$ 1,300,000	\$ -	
	Insurance Claims Expenditures	\$ 5,000	\$ -	\$ 2,124,657	\$ 745,827	\$ 1,000	\$ (744,827)	-99.87%
Total Expenditures		\$ 1,413,289	\$ 656,336	\$ 3,489,386	\$ 2,551,077	\$ 1,806,250	\$ (744,827)	-29.20%
Yearly Increase (Decrease)		\$ (403,569)	\$ 2,542,720	\$ (435,058)	\$ 726,846	\$ 319,009		
Fund Balance - July 1		\$ 3,721,304	\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 6,152,243		
Fund Balance - June 30		\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 6,152,243	\$ 6,471,252		

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object COBRA - Retirees Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -	\$ -	
Expenditures:								
	Cobra/Retired Insurance Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Purchased Services (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Misc. (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Self Insured Medical Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Yearly Increase (Decrease)		\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -		
Fund Balance - July 1		\$ 102,569	\$ 90,531	\$ 68,277	\$ 87,354	\$ 87,354		
Fund Balance - June 30		\$ 90,531	\$ 68,277	\$ 87,354	\$ 87,354	\$ 87,354		

The COBRA-Retirees fund accounts for all retirees' and 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

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Insurance Claims Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
Total Revenues		\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
Expenditures:								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ 5,000	\$ -	\$ 2,124,657	\$ -	\$ -	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ 745,827	\$ 1,000	\$ (744,827)	-99.87%
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 5,000	\$ -	\$ 2,124,657	\$ 745,827	\$ 1,000	\$ (744,827)	-99.87%
Yearly Increase (Decrease)		\$ (5,000)	\$ 1,668,428	\$ (2,124,657)	\$ 411,096	\$ 3,259		
Fund Balance - July 1		\$ 46,874	\$ 41,874	\$ 1,710,302	\$ (414,355)	\$ (3,259)		
Fund Balance - June 30		\$ 41,874	\$ 1,710,302	\$ (414,355)	\$ (3,259)	\$ (0)		

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

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenues:								
	Earnings on Deposits	\$ 11,806	\$ 18,619	\$ 34,110	\$ 21,000	\$ 21,000	\$ -	
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 1,009,952	\$ 1,534,264	\$ 3,001,141	\$ 2,100,000	\$ 2,100,000	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 1,021,758	\$ 1,552,882	\$ 3,035,251	\$ 2,121,000	\$ 2,121,000	\$ -	
Expenditures:								
	Self Insured Medical Account	\$ 934,137	\$ 224,050	\$ 984,878	\$ 1,300,000	\$ 1,300,000	\$ -	
	Other Benefits (Med Acct)	\$ 322,445	\$ 338,780	\$ 374,698	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 151,707	\$ 93,505	\$ 5,152	\$ 175,250	\$ 175,250	\$ -	
Total Expenditures		\$ 1,408,289	\$ 656,336	\$ 1,364,729	\$ 1,805,250	\$ 1,805,250	\$ -	
Yearly Increase (Decrease)		\$ (386,531)	\$ 896,546	\$ 1,670,522	\$ 315,750	\$ 315,750		
Fund Balance - July 1		\$ 3,613,742	\$ 3,227,211	\$ 4,123,758	\$ 5,794,280	\$ 6,110,030		
Fund Balance - June 30		\$ 3,227,211	\$ 4,123,758	\$ 5,794,280	\$ 6,110,030	\$ 6,425,780		

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 as well as a dental program.

The Self Insured Funds are proprietary funds accounting for all of the activities associated with the District's self-funded health and dental insurance plans. As proprietary funds, these funds are not included with the Governmental Funds for the District when reported in the District's financial statements.

The Self Insured Dental Fund was added in FY15. The District has included estimated increases for both the District contribution and employee premiums.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Community Education Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary y % Change
Revenue:								
	Local	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ -	
Expenditures:								
	Salaries	\$ -	\$ 418	\$ 1,150	\$ 1,000	\$ 3,000	\$ 2,000	200.00%
	Benefits	\$ -	\$ 65	\$ 183	\$ 145	\$ 479	\$ 334	230.34%
	Purchased Services	\$ -	\$ 1,590	\$ 5,175	\$ 5,000	\$ 3,400	\$ (1,600)	-32.00%
	Supplies	\$ -	\$ 187	\$ -	\$ -	\$ 500	\$ 500	
Total Expenditures		\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379	\$ 1,234	20.08%
Yearly Increase (Decrease)		\$ -	\$ 4,532	\$ 4,767	\$ 13,855	\$ 12,621		
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -		
Fund Balance - July 1		\$ -	\$ -	\$ 4,532	\$ 9,299	\$ 23,154		
Fund Balance - June 30		\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775		

The Francis Howell School District launched a Community Education Program with the purpose of enriching the lives of FHSD citizens by providing quality, affordable educational opportunities and activities for the adults in our community.

The Community Education Program is paid for by participant registration fees. This fund is merged with the General (Incidental) Fund for state reporting purposes.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Object Facility Usage Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	
Expenditures:								
	Salaries	\$ -	\$ -	\$ 39,206	\$ 67,184	\$ 66,326	\$ (858)	-1.28%
	Benefits	\$ -	\$ -	\$ 19,383	\$ 21,917	\$ 18,605	\$ (3,312)	-15.11%
	Purchased Services	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931	\$ (4,170)	-3.11%
Yearly Increase (Decrease)		\$ -	\$ -	\$ (58,589)	\$ 65,899	\$ 70,069		
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -		
Fund Balance - July 1		\$ -	\$ -	\$ -	\$ (58,589)	\$ 7,310		
Fund Balance - June 30		\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379		

The Francis Howell School District implemented a fee schedule for renting out its facilities. This program is intended to be a self-sustaining activity with applicable revenue and expense accounted for in its own fund. The Facility Usage Program has a manager overseeing this program funded by rental fees. This fund is merged with the General (Incidental) Fund for state reporting purposes.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Revenue:								
	Local	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 117,240	1.51%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 117,240	1.51%
Expenditures:								
	Salaries	\$ 5,244,758	\$ 4,938,272	\$ 5,083,224	\$ 5,356,981	\$ 5,805,958	\$ 448,977	8.38%
	Benefits	\$ 1,343,183	\$ 1,253,705	\$ 1,302,013	\$ 1,353,123	\$ 1,537,493	\$ 184,370	13.63%
	Purchased Services	\$ 151,763	\$ 162,186	\$ 157,960	\$ 365,005	\$ 375,256	\$ 10,251	2.81%
	Supplies	\$ 446,226	\$ 423,879	\$ 436,715	\$ 503,770	\$ 503,914	\$ 144	0.03%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures		\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421	\$ 643,742	8.49%
Yearly Increase (Decrease)		\$ (133,252)	\$ 581,456	\$ 991,992	\$ 173,862	\$ (352,640)		
Fund Balance - July 1		\$ (1,074,929)	\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129		
Fund Balance - June 30		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489		

FY2019-20 TUITION BASED PROGRAMS DETAIL

SALARY & BENEFITS

Certified Salaries	61110	\$1,222,559
Non-Certified Salaries	61510	\$4,583,398
Retirement	62110/210	\$ 474,071
FICA	62310	\$ 285,709
Medicare	62320	\$ 83,897
Medical Insurance	62410	\$ 671,860
Worker's Compensation	62610	\$ 21,956
Other Benefits	62910/920	\$ 0
SALARY & BENEFITS TOTAL		\$ 7,343,451

OTHER EXPENDITURES

Purchased Services	63000-63999	\$ 375,256
Supplies	64110	\$ 503,914
Capital Outlay	65410/65420	\$ 1,800
OTHER EXPENSE TOTAL		\$ 880,970
GRAND TOTAL		\$8,224,421

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 ANNUAL BUDGET

Fund Balance

Board Policy 3314

<http://go.boarddocs.com/mo/fhsdmo/Board.nsf/goto?open&id=96TNLJ606ECC>

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 anticipated 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

2019-20 ANNUAL BUDGET

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

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

Order of Spending

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

Minimum Unrestricted Fund Balance

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

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

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

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

BUDGET PROJECTIONS FOR FISCAL YEARS 2021-2023

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 FY2020-21. The current agreements with employee bargaining units expire June 30, 2021.
- Actual salary increases in future years will be determined through negotiations.
- Benefit expenditures are expected to increase largely as a result of increases in the cost of medical insurance.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money can be transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- The District maintained a fund balance of approximately \$2 million in the Bond Fund, following the completion of the projects associated with the 2008 bond issue. This balance was used to fund the purchase of a building for expansion of the Heritage Alternative Learning program.
-

Debt Service Fund

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast All Funds

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

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 2019-2020 fiscal year as funds from a 2008 bond issue are depleted.

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272	\$ 175,022,472	3%	\$ 178,301,504	2%	\$ 182,474,389	2%
	County	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000	\$ 2,977,408	1%	\$ 2,993,567	1%	\$ 3,009,836	1%
	State	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838	\$ 55,012,704	2%	\$ 55,594,168	1%	\$ 56,182,730	1%
	Federal	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972	\$ 8,801,328	2%	\$ 8,947,963	2%	\$ 9,057,490	1%
	Other	\$ 38,020,627	\$ 4,004,188	\$ 1,827,307	\$ 2,036,923	\$ 563,959	\$ 559,700	-1%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$256,008,933	\$222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041	\$ 242,373,612		\$ 246,396,901		\$ 251,284,144	
Expenditures:												
	Salaries	\$ 124,461,329	\$ 121,932,265	\$ 121,827,928	\$ 126,907,320	\$ 135,594,390	\$ 139,480,562	3%	\$ 139,695,136	0%	\$ 139,915,696	0%
	Benefits	\$ 37,827,368	\$ 38,038,550	\$ 40,960,774	\$ 42,473,483	\$ 44,000,761	\$ 47,610,912	8%	\$ 49,347,714	4%	\$ 51,201,727	4%
	Purchased Services	\$ 28,081,667	\$ 28,017,080	\$ 30,649,281	\$ 30,490,538	\$ 22,495,143	\$ 22,651,747	1%	\$ 23,026,020	2%	\$ 23,413,605	2%
	Supplies	\$ 9,101,101	\$ 9,103,794	\$ 10,033,549	\$ 12,454,810	\$ 15,512,809	\$ 16,170,134	4%	\$ 16,526,254	2%	\$ 16,894,395	2%
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,508,292	\$ 8,038,354	\$ 2,130,611	-73%	\$ 2,131,935	0%	\$ 2,133,274	0%
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 67,469	0%	\$ 67,469	0%	\$ 67,469	0%
	Debt Service	\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003	\$ 15,850,787	-9%	\$ 14,897,737	-6%	\$ 14,279,063	-4%
Total Expenditures		\$260,338,383	\$217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929	\$ 243,962,223		\$ 245,692,266		\$ 247,905,228	
Yearly Increase (Decrease)		(\$4,329,450)	\$4,801,089	\$2,266,769	(\$7,330,452)	(\$7,266,888)	(\$1,588,611)		\$704,635		\$3,378,916	
Fund Balance - July 1		\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180		\$ 53,956,569		\$ 54,661,204	
Fund Balance - June 30		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,068	\$ 55,545,180	\$ 53,956,569		\$ 54,661,204		\$ 58,040,120	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast

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

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 116,591,397	\$ 119,089,520	\$ 124,950,426	\$ 124,388,255	\$ 129,875,305	\$ 134,501,619	4%	\$ 135,778,491	1%	\$ 139,307,680	3%
	County	\$ 2,862,960	\$ 2,845,702	\$ 2,748,190	\$ 2,827,214	\$ 2,521,968	\$ 2,544,744	1%	\$ 2,556,218	0%	\$ 2,567,749	0%
	State	\$ 51,109,525	\$ 52,906,872	\$ 53,324,144	\$ 55,417,778	\$ 53,793,838	\$ 54,931,904	2%	\$ 55,512,552	1%	\$ 56,101,114	1%
	Federal	\$ 6,309,575	\$ 6,484,372	\$ 5,835,180	\$ 4,970,816	\$ 6,155,641	\$ 6,260,997	2%	\$ 6,367,852	2%	\$ 6,477,379	2%
	Other	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700	\$ 559,700	0%	\$ 559,700	0%	\$ 559,700	0%
Total Revenues		\$179,247,434	\$183,658,345	\$188,636,310	\$188,484,063	\$192,906,452	\$198,798,965		\$200,774,813		\$205,013,621	
Expenditures:												
	Salaries	\$ 119,009,902	\$ 116,791,312	\$ 116,474,258	\$ 121,239,106	\$ 129,469,106	\$ 133,177,985	3%	\$ 133,209,963	0%	\$ 133,242,467	0%
	Benefits	\$ 36,139,558	\$ 36,539,217	\$ 38,629,182	\$ 39,770,787	\$ 41,117,059	\$ 44,174,216	7%	\$ 45,862,873	4%	\$ 47,667,298	4%
	Purchased Services	\$ 20,420,684	\$ 20,841,820	\$ 21,169,950	\$ 22,855,843	\$ 14,517,565	\$ 15,110,173	4%	\$ 15,414,424	2%	\$ 15,731,200	2%
	Supplies	\$ 6,862,430	\$ 6,775,592	\$ 7,791,526	\$ 9,269,533	\$ 13,064,295	\$ 13,709,852	5%	\$ 14,052,963	3%	\$ 14,407,861	3%
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Expenditures		\$182,432,574	\$180,947,940	\$184,064,916	\$193,135,269	\$198,168,025	\$206,172,226		\$208,540,223		\$211,048,826	
Yearly Increase (Decrease)		(\$3,185,140)	\$2,710,405	\$4,571,394	(\$4,651,206)	(\$5,261,573)	(\$7,373,262)		(\$7,765,410)		(\$6,035,205)	
Transfer to Capital Fund		\$ -	\$ -	\$ -	(\$1,000,000)	(\$5,000,000)	(\$500,000)		(\$500,000)		(\$500,000)	
Fund Balance - July 1		\$39,883,517	\$36,698,377	\$39,408,783	\$43,980,177	\$38,328,971	\$28,067,398		\$20,194,137		\$11,928,727	
Fund Balance - June 30		\$36,698,377	\$39,408,783	\$43,980,177	\$38,328,971	\$28,067,398	\$20,194,137		\$11,928,727		\$5,393,522	

Based on the forecasts for these operating funds, the fund balance at the end of FY20 would fall below the level called for in Board Policy #3114. If fund balances decline below the fifteen percent (15%) floor, policy requires that the Board approve a plan to replenish the fund balance to the established minimum level within two years.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Debt Service Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 20,901,615	\$ 16,143,362	\$ 17,669,799	\$ 17,652,256	\$ 19,561,779	\$ 19,757,397	1%	\$ 21,337,989	8%	\$ 21,551,368	1%
	County	\$ 426,450	\$ 407,043	\$ 405,867	\$ 401,868	\$ 392,914	\$ 396,843	1%	\$ 400,812	1%	\$ 404,820	1%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Federal	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331	\$ 530,331	0%	\$ 530,331	0%	\$ 530,331	0%
	Other	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
Total Revenues		\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024	\$ 20,684,571		\$ 22,269,131		\$ 22,486,519	
Expenditures:												
	Principal	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,090,000	\$ 12,150,000	-7%	\$ 11,705,000	-4%	\$ 11,530,000	-1%
	Interest	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,263,503	\$ 3,668,287	-14%	\$ 3,160,237	-14%	\$ 2,716,563	-14%
	Other	\$ 249,849	\$ 16,019	\$ 12,128	\$ 32,500	\$ 32,500	\$ 32,500	0%	\$ 32,500	0%	\$ 32,500	0%
Total Expenditures		\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003	\$ 15,850,787		\$ 14,897,737		\$ 14,279,063	
Yearly Increase (Decrease)		\$ 1,875,769	\$ (752,665)	\$ (1,335,876)	\$ 374,946	\$ 3,099,021	\$ 4,833,784		\$ 7,371,394		\$ 8,207,456	
Fund Balance - July 1		\$ 12,574,786	\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981		\$ 20,669,765		\$ 28,041,160	
Fund Balance - June 30		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981	\$ 20,669,765		\$ 28,041,160		\$ 36,248,616	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Capital Projects and Bond Funds

The District is budgeting the remaining fund balance in the capital/bond fund to address unanticipated needs and significant system failures. As a result, all capital/bond funds are anticipated to be expended by the end of FY20. Forecasts include anticipated regular capital projects expenditures.

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407	\$ 2,854,375	1%	\$ 2,911,463	1%	\$ 2,969,692	1%
	County	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118	\$ 35,820	1%	\$ 36,537	1%	\$ 37,268	1%
	State	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%	\$ 40,000	0%
	Federal	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ 20,000	0%	\$ 20,000	0%
	Other	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525	\$ 2,950,196		\$ 3,007,999		\$ 3,066,959	
Expenditures:												
	Purchased Services	\$ 1,776	\$ 2,048	\$ 3,739	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	0%
	Capital Outlay	\$ 5,333,042	\$ 2,990,028	\$ 4,519,860	\$ 6,378,992	\$ 7,909,054	\$ 2,000,000	-75%	\$ 2,000,000	0%	\$ 2,000,000	0%
	Other	\$ 68,656	\$ 48,319	\$ 38,333	\$ 37,138	\$ 67,469	\$ 67,469	0%	\$ 67,469	0%	\$ 67,469	0%
Total Expenditures		\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523	\$ 2,070,469		\$ 2,070,469		\$ 2,070,469	
Yearly Increase (Decrease)		\$ (2,610,992)	\$ (391,233)	\$ (1,655,088)	\$ (3,685,473)	\$ (5,085,998)	\$ 879,727		\$ 937,530		\$ 996,490	
Transfer to Capital Projects Fund		\$ 222,071	\$ 221,231	\$ 545,084	\$ 1,220,000	\$ 5,100,000	\$ 500,000		\$ 500,000		\$ 500,000	
Fund Balance - July 1		\$ 7,578,392	\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,992	\$ 1,457,994		\$ 2,837,721		\$ 4,275,251	
Fund Balance - June 30		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,994	\$ 1,457,994	\$ 2,837,721		\$ 4,275,251		\$ 5,771,742	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Nutrition Service Fund

New lunch, breakfast and a la carte prices have been approved and will take effect July 1, 2019. While most à la carte prices remain the same, the breakfast and lunch prices will both increase by ten cents. The increase is necessary to remain in compliance with the Healthy, Hunger-Free Kids Act of 2010.

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 3,968,693	\$ 4,119,683	\$ 4,336,080	\$ 3,990,000	\$ 4,620,000	\$ 4,712,400	2%	\$ 4,806,648	2%	\$ 4,902,781	2%
	State	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000	\$ 40,800	2%	\$ 41,616	2%	\$ 41,616	0%
	Federal	\$ 1,938,521	\$ 1,907,680	\$ 1,841,185	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	2%	\$ 2,028,780	2%	\$ 2,028,780	0%
Total Revenues		\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000	\$ 6,742,200		\$ 6,877,044		\$ 6,973,177	
Expenditures:												
	Salaries	\$ 73,039	\$ 72,301	\$ 59,809	\$ 80,049	\$ 75,000	\$ 76,125	2%	\$ 77,267	2%	\$ 78,426	2%
	Benefits	\$ 5,588	\$ 5,531	\$ 4,575	\$ 6,011	\$ 5,625	\$ 5,681	1%	\$ 5,738	1%	\$ 5,795	1%
	Purchased Services	\$ 5,595,858	\$ 5,769,959	\$ 5,847,603	\$ 5,810,740	\$ 6,080,672	\$ 6,141,479	1%	\$ 6,202,894	1%	\$ 6,264,923	1%
	Supplies	\$ 316,024	\$ 268,836	\$ 255,469	\$ 261,580	\$ 269,000	\$ 271,690	1%	\$ 274,407	1%	\$ 277,151	1%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ 128,775	1%	\$ 130,063	1%	\$ 131,363	1%
Total Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797	\$ 6,623,750		\$ 6,690,368		\$ 6,757,658	
Yearly Increase (Decrease)		\$ (44,122)	\$ (48,640)	\$ 52,145	\$ (305,880)	\$ 52,203	\$ 118,450		\$ 186,676		\$ 215,519	
Transfer to Capital Projects Fund		\$ (222,071)	\$ (221,231)	\$ (545,084)	\$ (220,000)	\$ (100,000)	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ 2,239,510	\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829		\$ 755,279		\$ 941,955	
Fund Balance - June 30		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829	\$ 755,279		\$ 941,955		\$ 1,157,473	

The federal government reimburses the District for each lunch it provides: \$3.31 for a free lunch and \$.31 for a fully paid lunch. The difference of \$3.00 is the required amount that districts must charge for fully paid lunches. If districts are charging less than \$3.00, 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 \$2.65 and therefore the District increases its meal prices by ten cents.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Student Activities and Insurance Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 2,630,799	\$ 2,759,031	\$ 2,816,929	\$ 2,736,000	\$ 4,840,259	\$ 4,937,064	2%	\$ 5,035,805	2%	\$ 5,136,522	2%
	County	\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -	\$ -		\$ -		\$ -	
	Federal	\$ 250	\$ -	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000	0%	\$ 1,000	0%	\$ 1,000	0%
	Other	\$ 1,009,952	\$ 3,205,228	\$ 3,050,078	\$ 3,256,923	\$ -	\$ -		\$ -		\$ -	
Total Revenues		\$3,628,963	\$5,942,005	\$ 5,886,434	\$ 5,993,923	\$4,841,259	\$4,938,064		\$5,036,805		\$ 5,137,522	
Expenditures:												
	Salaries	\$ 133,630	\$ 129,963	\$ 170,282	\$ 163,000	\$ 175,000	\$ 175,000	0%	\$ 175,000	0%	\$ 175,000	0%
	Benefits	\$ 1,429,883	\$ 672,317	\$ 3,509,946	\$ 2,572,577	\$ 1,827,750	\$ 1,827,750	0%	\$ 1,827,750	0%	\$ 1,827,750	0%
	Purchased Services	\$ 820,742	\$ 807,191	\$ 960,345	\$ 900,700	\$ 965,000	\$ 965,000	0%	\$ 965,000	0%	\$ 965,000	0%
	Supplies	\$ 1,476,421	\$ 1,635,300	\$ 1,549,838	\$ 1,674,100	\$ 1,674,100	\$ 1,674,100	0%	\$ 1,674,100	0%	\$ 1,674,100	0%
Total Expenditures		\$3,860,676	\$3,244,772	\$ 6,190,411	\$ 5,310,377	\$4,641,850	\$4,641,850		\$4,641,850		\$ 4,641,850	
Yearly Increase (Decrease)		\$ (231,713)	\$ 2,697,233	\$ (303,977)	\$ 683,546	\$ 199,409	\$ 296,214		\$ 394,955		\$ 495,672	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$5,819,057	\$5,587,343	\$ 8,284,576	\$ 7,980,599	\$8,664,145	\$8,863,554		\$9,159,768		\$ 9,554,724	
Fund Balance - June 30		\$5,587,344	\$8,284,576	\$ 7,980,599	\$ 8,664,145	\$8,863,554	\$9,159,768		\$9,554,724		\$10,050,395	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Community Education Fund

The Francis Howell School District launched a Community Education Program with the purpose of enriching the lives of FHSD citizens by providing quality, affordable educational opportunities and activities for the adults in our community.

The Community Education Fund is expected to grow as the District continues to provide opportunities that allow people to gain new skills, learn about an important topic relating for their students or family issues.



		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ 20,400	2%	\$ 20,808	2%	\$ 21,224	2%
Total Revenues		\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000	\$ 20,400		\$ 20,808		\$ 21,224	
Expenditures:												
	Salaries	\$ -	\$ 418	\$ 1,150	\$ 1,000	\$ 3,000	\$ 3,000	0%	\$ 3,000	0%	\$ 3,000	0%
	Benefits	\$ -	\$ 65	\$ 183	\$ 145	\$ 479	\$ 484	1%	\$ 489	1%	\$ 494	1%
	Purchased Services	\$ -	\$ 1,590	\$ 5,175	\$ 5,000	\$ 3,400	\$ 3,434	1%	\$ 3,468	1%	\$ 3,503	1%
	Supplies	\$ -	\$ 187	\$ -	\$ -	\$ 500	\$ 500	0%	\$ 513	0%	\$ 525	0%
Total Expenditures		\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379	\$ 7,418		\$ 7,469		\$ 7,522	
Yearly Increase (Decrease)		\$ -	\$ 4,532	\$ 4,767	\$ 13,855	\$ 12,621	\$ 12,982		\$ 13,339		\$ 13,702	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775		\$ 48,757		\$ 62,096	
Fund Balance - June 30		\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775	\$ 48,757		\$ 62,096		\$ 75,798	



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Facility Usage Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 210,000	5%	\$ 220,500	5%	\$ 231,525	5%
Total Revenues		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 210,000		\$ 220,500		\$ 231,525	
Expenditures:												
	Salaries	\$ -	\$ -	\$ 39,206	\$ 67,184	\$ 66,326	\$ 68,316	3%	\$ 70,365	3%	\$ 72,476	3%
	Benefits	\$ -	\$ -	\$ 19,383	\$ 21,917	\$ 18,605	\$ 19,163	3%	\$ 19,738	3%	\$ 20,330	3%
	Purchased Services	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,900	2%	\$ 46,818	2%	\$ 47,754	2%
Total Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931	\$ 133,379		\$ 136,921		\$ 140,561	
Yearly Increase (Decrease)		\$ -	\$ -	\$ (58,589)	\$ 65,899	\$ 70,069	\$ 76,621		\$ 83,579		\$ 90,964	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ -	\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379		\$ 154,000		\$ 237,579	
Fund Balance - June 30		\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379	\$ 154,000		\$ 237,579		\$ 328,543	

The Facility Usage Fund tracks revenue and expenses related to a more structured and universal fee schedule for use of District buildings. This fund covers the salary and benefits for a Facility Use Manager charged with implementing the facility use program with dual goals of generating additional revenue for the District and better engaging the community.

The Facility Usage Fund is anticipated to be a self-sustaining fund accounting for rental of all of the District's facilities. The expenditures include the cost of the manager as well as any scheduling needs.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Budget Forecast Tuition Based Fund

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

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

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	2020-2021 Forecast		2021-2022 Forecast		2022-2023 Forecast	
Revenue:												
	Local	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 8,029,216	2%	\$ 8,189,801	2%	\$ 8,353,597	2%
Total Revenues		\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 8,029,216		\$ 8,189,801		\$ 8,353,597	
Expenditures:												
	Salaries	\$ 5,244,758	\$ 4,938,272	\$ 5,083,224	\$ 5,356,981	\$ 5,805,958	\$ 5,980,137	3%	\$ 6,159,541	3%	\$ 6,344,327	3%
	Benefits	\$ 1,343,183	\$ 1,253,705	\$ 1,302,013	\$ 1,353,123	\$ 1,537,493	\$ 1,583,618	3%	\$ 1,631,126	3%	\$ 1,680,060	3%
	Purchased Services	\$ 151,763	\$ 162,186	\$ 157,960	\$ 365,005	\$ 375,256	\$ 382,761	2%	\$ 390,416	2%	\$ 398,225	2%
	Supplies	\$ 446,226	\$ 423,879	\$ 436,715	\$ 503,770	\$ 503,914	\$ 513,992	2%	\$ 524,272	2%	\$ 534,758	2%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,836	2%	\$ 1,873	2%	\$ 1,910	2%
Total Expenditures		\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421	\$ 8,462,344		\$ 8,707,228		\$ 8,959,280	
Yearly Increase (Decrease)		\$ (133,252)	\$ 581,456	\$ 991,992	\$ 173,862	\$ (352,640)	\$ (433,127)		\$ (517,428)		\$ (605,683)	
Transfer to Capital Projects Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Fund Balance - July 1		\$ (1,074,929)	\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489		\$ (246,639)		\$ (764,066)	
Fund Balance - June 30		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489	\$ (246,639)		\$ (764,066)		\$ (1,369,749)	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 Nutrition Service Program: Sales of Type A items to pupils for breakfast and lunch
- 5166 Nutrition Service Non-Program: Sales of a la carte items and miscellaneous other Nutrition 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

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5300-State Revenue

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

5400-Federal Revenue

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

LEARNING TOGETHER

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

Other Revenue

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



FHHS and Henderson Elementary Recognized as Model PLC Schools

The Department of Elementary and Secondary Education (DESE) Office of Quality Schools has recognized Francis Howell High School and Henderson Elementary as 2018 Missouri Model Professional Learning Community Schools. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Other Revenues

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

The District also maintains an alternative high school called 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 has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. Even with no transportation being provided the District is anticipating the return of 19 students from the NSC for the FY20 school year.

2019 Presidential Scholars



Three FHSD Seniors Named Candidates in the U.S. Presidential Scholars Program

The U.S. Department of Education announced that FHSD seniors Arianna Chaves (FHN), Stephanie Monson (FHC), and David Yang (FHHS) have been named candidates in the 2019 U.S. Presidential Scholars Program. The 4,500 candidates from across the country were selected out of nearly 3.6 million U.S. high school seniors. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

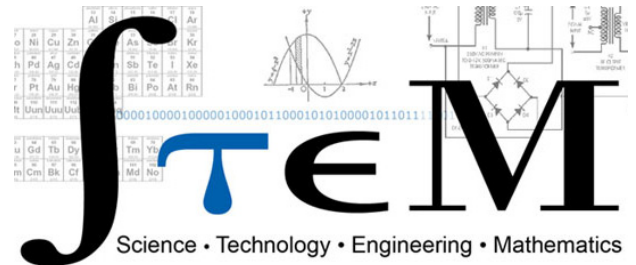
Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue and Expenditure Trends and Projections

The District's finances are impacted by national and state economic trends. The District has worked diligently to reduce expenditures with minimal impact on the classroom. The District has maintained sufficient fund balance reserves to avoid short-term borrowing for cash flow purposes; however, projected deficit spending in the next several years will lead to a decline in the reserve level. The District anticipates its total operating fund balance to be approximately \$28 million at the end of FY2019-20. These funds are necessary to cash flow the District through December until the District begins receiving its property tax revenues. The Administration is committed to reducing the budgeted deficit through careful management of expenditures.

Revenue 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 FY2019-20 local revenue projections reflect property tax revenue increasing in its operating funds due to the increases in assessed valuation.

The District's second largest revenue source is the State of Missouri's basic state aid, distributed to schools through a foundation formula. Missouri's basic state aid has two components: Basic Formula and the Classroom Trust Fund. The Classroom Trust Fund accounts for gaming revenue distributed to school districts. The Missouri General Assembly has committed to appropriating sufficient new revenue to fully fund the state aid formula, including an increase in the State Adequacy Target.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a statewide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to slightly increase for FY2019-20.

The Fund Forecasts include the following assumptions:

- FY20 assumes increase in Current Taxes due to reassessment
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to remain constant due to stable Federal Funds Target rate
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to increase 2.5% each year
- IDEA revenues, which are based on Special Education expenditures in prior years, are assumed to increase 2.5% each year in the budget forecasts

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY2019-20, 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 \$4.6130 tax rate
 - Assessed Valuation increased 8% in FY20 due to reassessment
 - This led to a 24-cent reduction in the tax rate
- Sales Taxes are based on a prior year weighted average daily attendance at a per pupil rate of \$1,020
- Basic Formula (State Aid) is calculated based on a State Adequacy Target of \$6,370 and a Dollar Value Modifier of 1.095
- Gaming revenue is based on a projected \$409 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 8.68% for FY20. The District's FY2019-20 projection for current property tax revenue in its General and Special Revenue funds is approximately \$106.5 million. This is a 3.17% increase from the budgeted amounts in FY2018-19.

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 FY2018-19 weighted average daily attendance (WADA) is anticipated to be approximately 15,863. Although the state distribution rate projected for FY2019-20 is \$1,036 per WADA, the District is budgeting on a conservative basis of \$1,020 per WADA. The District projects the FY2019-20 revenue to be approximately \$16.4 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 increased the federal funds target rate through January 2019; additional hikes are not anticipated during the remainder of the year. The FY2019-20 projected interest income will be \$1,276,000 for all funds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY20 budget estimates fines revenue of \$250,000. The District projects utility taxes for FY2019-20, to decrease to \$2.7 million. These revenues are amounts derived from county average levy for school purposes, capital project purposes and other purposes (debt service) on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax as well as delinquent and protested State Assessed Utility Taxes.

State Revenue

The District's second largest revenue source is the state of Missouri's basic foundation formula for education. In 2005, the state legislature passed a new foundation formula and this formula was designed to provide additional revenue through the planned seven-year phase in period. The Missouri General Assembly appropriated an additional \$61 million for the foundation formula in FY20; this amount is estimated to be sufficient to fully fund the formula. 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 FY2019-20 budget projects state basic formula revenue to be about \$36.6 million with a projected \$6.4 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 \$1.9 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. Each fiscal year, the District receives 100% reimbursement of the prior year's expenses. FY2019-20 revenue is based on the budgeted expenses for FY2018-19. The amount of revenue budgeted for FY2019-20 is \$5.350 million. Early childhood is funded through a combination of state and federal monies. The split between these two sources varies each fiscal year.

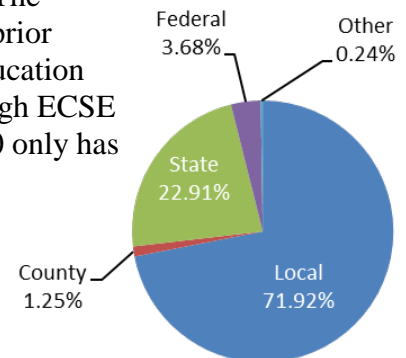
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

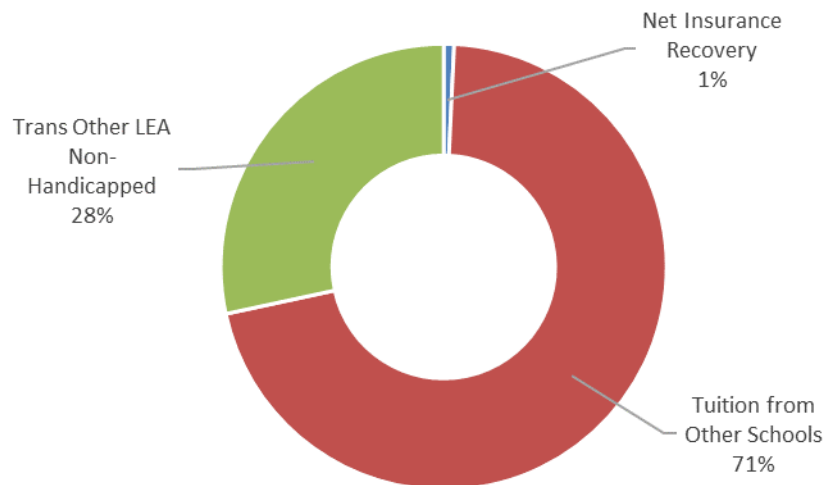
Revenue Discussion (continued)

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. FY20 only has \$747,000 ECSE funding budgeted at the Federal level. Medicaid funding is projected to remain flat at \$228,000 for FY20. The federal budget year runs October 1 – September 30; federal funding is often not finalized until well after the Board has adopted the Annual Budget.



Non-Current and Other Revenue



The District receives tuition revenue from other districts that utilize various programs, including a program for hearing-impaired students and an alternative education program for students with severe emotional disturbances. This revenue is dependent upon many factors, including whether participating districts will continue to access services through Francis Howell. The budget includes approximately 19 students participating in the Student Transfer Program in FY20.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object - All Funds

Local and County Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 113,177,850	\$ 115,425,297	\$ 120,372,271	\$ 121,662,439	\$ 126,652,005	\$ 4,989,566	4.10%
5112	Delinquent Taxes	\$ 4,136,597	\$ 3,913,794	\$ 3,938,722	\$ 4,000,000	\$ 4,000,000	\$ -	
5113	Sales Tax	\$ 15,210,392	\$ 15,789,159	\$ 15,902,255	\$ 15,879,977	\$ 16,487,005	\$ 607,028	3.82%
5114	Intangible Taxes	\$ 82,704	\$ 200,819	\$ 2,155,782	\$ 200,000	\$ 1,999,999	\$ 1,799,999	900.00%
5115	M & M (Surcharge Tax)	\$ 517,402	\$ 523,454	\$ 533,396	\$ 520,001	\$ 520,000	\$ (1)	0.00%
5116	In Lieu of Tax	\$ 1,482	\$ 1,482	\$ 1,001,887	\$ 1,481	\$ 1,482	\$ 1	0.07%
5121	Tuition Paid by Individual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5140	Earnings on Investments	\$ 5,449,049	\$ 615,339	\$ 969,682	\$ 1,031,001	\$ 1,271,000	\$ 239,999	23.28%
5150	Food Service - Program	\$ 1,863,866	\$ 2,021,494	\$ 2,226,946	\$ 1,870,000	\$ 2,500,000	\$ 630,000	33.69%
5165	Food Service - Non-Program	\$ 1,865,006	\$ 1,870,343	\$ 1,833,946	\$ 1,870,000	\$ 1,870,000	\$ -	
5170	Student Activities	\$ 2,416,886	\$ 2,405,123	\$ 2,485,471	\$ 2,350,000	\$ 2,350,000	\$ -	
5180	Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 117,240	1.51%
5190	Misc. Local	\$ 2,976,773	\$ 3,470,972	\$ 4,153,601	\$ 4,339,350	\$ 4,260,000	\$ (79,350)	-1.83%
	Local Total	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272	\$ 8,304,482	5.14%
	County							
5211	Fines/Forfeitures/Escheats	\$ 332,296	\$ 339,109	\$ 365,356	\$ 365,000	\$ 250,000	\$ (115,000)	-31.51%
5221	Utility Taxes	\$ 2,996,887	\$ 2,931,590	\$ 2,821,142	\$ 2,900,001	\$ 2,700,000	\$ (200,001)	-6.90%
5222	Misc. County	\$ -	\$ 20,389	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000	\$ (315,001)	-9.65%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object - All Funds State Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 34,089,414	\$ 35,010,737	\$ 35,663,388	\$ 37,080,291	\$ 36,678,881	\$ (401,410)	-1.08%
5312	Transportation Aid	\$ 2,281,663	\$ 1,845,397	\$ 1,981,269	\$ 1,925,000	\$ 1,925,000	\$ -	
5314	Early Childhood Special Ed.	\$ 5,078,846	\$ 5,169,571	\$ 5,399,656	\$ 6,155,000	\$ 5,350,000	\$ (805,000)	-13.08%
5319	Basic Formula - Gaming	\$ 6,230,973	\$ 6,507,738	\$ 6,627,750	\$ 6,539,244	\$ 6,466,526	\$ (72,718)	-1.11%
5324	Educational Screening	\$ 566,218	\$ 561,723	\$ 587,998	\$ 570,000	\$ 497,993	\$ (72,007)	-12.63%
5332	Vocational/Technical Aid	\$ 27,060	\$ 29,974	\$ 30,222	\$ 30,000	\$ 30,000	\$ -	
5333	Food Service	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000	\$ -	
5359	Voc/Technical Grant	\$ 24,949	\$ -	\$ 93,354	\$ 70,000	\$ 70,000	\$ -	
5369	Residential Placement	\$ 133,619	\$ 141,487	\$ 57,788	\$ 150,000	\$ 58,250	\$ (91,750)	-61.17%
5372	STARR Teacher	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,668,967	\$ 3,637,673	\$ 2,968,759	\$ 2,936,243	\$ 2,755,188	\$ (181,055)	-6.17%
5397	Misc. State	\$ 9,616	\$ 2,571	\$ 3,291	\$ 2,000	\$ 2,000	\$ -	
	State Total	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838	\$ (1,623,940)	-2.93%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object - All Funds Federal Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 231,630	\$ 221,166	\$ 233,303	\$ 230,000	\$ 228,250	\$ (1,750)	-0.76%
5437	IDEA Grants	\$ 280,491	\$ 272,330	\$ 97,065	\$ 237,000	\$ 121,600	\$ (115,400)	-48.69%
5441	IDEA	\$ 3,241,716	\$ 3,372,215	\$ 3,523,658	\$ 3,495,234	\$ 3,320,950	\$ (174,284)	-4.99%
5442	ECSE	\$ 570,600	\$ 757,166	\$ 753,357	\$ -	\$ 747,308	\$ 747,308	
5445	School Lunch	\$ 1,596,714	\$ 1,521,031	\$ 1,488,749	\$ 1,600,000	\$ 1,600,000	\$ -	
5446	School Breakfast	\$ 341,760	\$ 386,447	\$ 352,336	\$ 350,000	\$ 350,000	\$ -	
5448	School Snack Program (started FY15)	\$ 47	\$ 202	\$ 100	\$ -	\$ -	\$ -	
5451	Title I	\$ 1,537,405	\$ 1,326,918	\$ 923,713	\$ 595,393	\$ 1,152,628	\$ 557,235	93.59%
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 76,717	\$ 89,528	\$ 12,811	16.70%
5462	Title III	\$ 55,859	\$ 61,930	\$ 42,167	\$ 62,547	\$ 129,414	\$ 66,867	106.91%
5465	Title II.A	\$ 408,794	\$ 473,592	\$ 276,807	\$ 294,925	\$ 386,963	\$ 92,038	31.21%
5499	Misc. Federal	\$ 492,925	\$ 495,655	\$ 495,831	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972	\$ 1,184,825	15.86%

In FY19, the Federal government began allocating federal funds from the Part B Federal Grant to the ECSE program. Historically the District would not budget any federal funds for ECSE and would place all of these revenues as a state source. For FY20, the District is budgeting ECSE federal funds based on this allocation from Part B funds.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object - All Funds Other Revenue Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5611	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5631	Net Insurance Recovery	\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
5651	Sale of Property	\$ 126,650	\$ 3,881	\$ 48,938	\$ -	\$ -	\$ -	
5692	Refunding Bonds	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 35,646,650	\$ 1,672,309	\$ 48,938	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 2,169,761	\$ 2,053,578	\$ 1,526,707	\$ 720,000	\$ 399,700	\$ (320,300)	-44.49%
5841	Trans Other LEA Non-Handicapped	\$ 204,216	\$ 278,300	\$ 251,662	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700	\$ (320,300)	-36.40%
	Total	\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041	\$ 6,077,402	2.65%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 96,691,233	\$ 98,605,523	\$ 102,232,170	\$ 103,296,165	\$ 106,573,832	\$ 3,277,667	3.17%
5112	Delinquent Taxes	\$ 3,559,232	\$ 3,348,129	\$ 3,357,803	\$ 3,396,156	\$ 3,365,879	\$ (30,277)	-0.89%
5113	Sales Tax	\$ 15,210,392	\$ 15,789,159	\$ 15,902,255	\$ 15,879,977	\$ 16,487,005	\$ 607,028	3.82%
5114	Intangible Taxes	\$ 70,657	\$ 171,555	\$ 1,830,906	\$ 169,808	\$ 1,682,939	\$ 1,513,131	891.08%
5115	M & M (Surcharge Tax)	\$ 442,032	\$ 447,176	\$ 453,014	\$ 441,501	\$ 437,565	\$ (3,936)	-0.89%
5116	In Lieu of Tax	\$ 1,266	\$ 1,266	\$ 1,258	\$ 1,258	\$ 1,247	\$ (11)	-0.87%
5140	Earnings on Investments	\$ 268,870	\$ 466,936	\$ 760,583	\$ 849,040	\$ 1,051,838	\$ 202,798	23.89%
5190	Misc. Local	\$ 50,633	\$ 72,423	\$ 262,370	\$ 90,350	\$ 90,000	\$ (350)	-0.39%
5126	Drivers Ed Fees	\$ 8,975	\$ 9,085	\$ 4,340	\$ 9,000	\$ 9,000	\$ -	
5191	Rentals	\$ 106,925	\$ 86,464	\$ 79,725	\$ 104,000	\$ 25,000	\$ (79,000)	-75.96%
5192	Gifts	\$ -	\$ 20	\$ 65	\$ 1,000	\$ 1,000	\$ -	
5195	Prior Period Adjustments	\$ 133,306	\$ 91,783	\$ 65,938	\$ 150,000	\$ 150,000	\$ -	
	Local Total	\$ 116,543,521	\$ 119,089,520	\$ 124,950,426	\$ 124,388,255	\$129,875,305	\$ 5,487,050	4.41%
	County							
5211	Fines/Forfeitures/Escheats	\$ 332,296	\$ 339,109	\$ 365,356	\$ 365,000	\$ 250,000	\$ (115,000)	-31.51%
5221	Utility Taxes	\$ 2,530,664	\$ 2,489,176	\$ 2,382,834	\$ 2,462,214	\$ 2,271,968	\$ (190,246)	-7.73%
5222	Misc. County	\$ -	\$ 17,418	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 2,862,960	\$ 2,845,702	\$ 2,748,190	\$ 2,827,214	\$ 2,521,968	\$ (305,246)	-10.80%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 34,089,414	\$ 35,010,737	\$ 35,663,388	\$ 37,080,291	\$ 36,678,881	\$ (401,410)	-1.08%
5312	Transportation Aid	\$ 2,281,663	\$ 1,845,397	\$ 1,981,269	\$ 1,925,000	\$ 1,925,000	\$ -	
5314	Early Childhood Special Ed.	\$ 5,078,846	\$ 5,169,571	\$ 5,399,656	\$ 6,155,000	\$ 5,350,000	\$ (805,000)	-13.08%
5319	Basic Formula - Gaming	\$ 6,230,973	\$ 6,507,738	\$ 6,627,750	\$ 6,539,244	\$ 6,466,526	\$ (72,718)	-1.11%
5324	Educational Screening	\$ 566,218	\$ 561,723	\$ 587,998	\$ 570,000	\$ 497,993	\$ (72,007)	-12.63%
5332	Vocational/Technical Aid	\$ 27,060	\$ 29,974	\$ 30,222	\$ 30,000	\$ 30,000	\$ -	
5359	Voc/Technical Grant	\$ 23,149	\$ -	\$ 4,022	\$ 30,000	\$ 30,000	\$ -	
5369	Residential Placement	\$ 133,619	\$ 141,487	\$ 57,788	\$ 150,000	\$ 58,250	\$ (91,750)	-61.17%
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,668,967	\$ 3,637,673	\$ 2,968,759	\$ 2,936,243	\$ 2,755,188	\$ (181,055)	-6.17%
5397	Misc. State	\$ 9,616	\$ 2,571	\$ 3,291	\$ 2,000	\$ 2,000	\$ -	
	State Total	\$ 51,109,525	\$ 52,906,872	\$ 53,324,144	\$ 55,417,778	\$ 53,793,838	\$ (1,623,940)	-2.93%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ 231,630	\$ 221,166	\$ 233,303	\$ 230,000	\$ 228,250	\$ (1,750)	-0.76%
5437	IDEA Grants	\$ 263,571	\$ 269,732	\$ 80,877	\$ 216,000	\$ 100,600	\$ (115,400)	-53.43%
5441	IDEA	\$ 3,241,716	\$ 3,372,215	\$ 3,523,658	\$ 3,495,234	\$ 3,320,950	\$ (174,284)	-4.99%
5442	ECSE	\$ 570,600	\$ 757,166	\$ 753,357	\$ -	\$ 747,308	\$ 747,308	
5451	Title I	\$ 1,537,405	\$ 1,326,918	\$ 923,713	\$ 595,393	\$ 1,152,628	\$ 557,235	93.59%
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 76,717	\$ 89,528	\$ 12,811	16.70%
5462	Title III	\$ 55,859	\$ 61,930	\$ 42,167	\$ 62,547	\$ 129,414	\$ 66,867	106.91%
5465	Title II.A	\$ 408,794	\$ 473,592	\$ 276,807	\$ 294,925	\$ 386,963	\$ 92,038	31.21%
5499	Misc. Federal	\$ -	\$ 1,653	\$ 1,298	\$ -	\$ -	\$ -	
	Federal Total	\$ 6,309,575	\$ 6,484,372	\$ 5,835,180	\$ 4,970,816	\$ 6,155,641	\$ 1,184,825	23.84%
	<i>Non-Current</i>							
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 2,169,761	\$ 2,053,578	\$ 1,526,707	\$ 720,000	\$ 399,700	\$ (320,300)	-44.49%
5841	Trans Other LEA Non-Handicapped	\$ 204,216	\$ 278,300	\$ 251,662	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700	\$ (320,300)	-36.40%
	Total	\$ 179,199,558	\$ 183,658,345	\$ 188,636,310	\$ 188,484,063	\$192,906,452	\$ 4,422,389	2.35%

The District budgets various Tuition from other schools based on the revenues received for programs including Foster Children billbacks to districts of residence, Hearing Impaired as well as students attending from the Normandy School District.

58110	Billbacks - Foster Children	\$ 130,000
58140	Tuition - Hearing Impaired	\$ 150,000
58150	Tuition - Transfer from Normandy SD	\$ 119,700
		<u>\$ 399,700</u>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object – General Funds Combined

Local and County Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	Local							
5111	Current Taxes	\$ 49,533,418	\$ 50,493,951	\$ 52,262,029	\$ 52,702,894	\$ 53,779,741	\$ 1,076,847	2.04%
5112	Delinquent Taxes	\$ 1,867,709	\$ 1,722,556	\$ 1,719,854	\$ 1,732,758	\$ 1,698,504	\$ (34,254)	-1.98%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5114	Intangible Taxes	\$ -	\$ 87,850	\$ 935,976	\$ 86,638	\$ 849,252	\$ 762,614	880.23%
5115	M & M (Surcharge Tax)	\$ -	\$ 228,990	\$ 231,585	\$ 225,259	\$ 220,806	\$ (4,453)	-1.98%
5116	In Lieu of Tax	\$ -	\$ 648	\$ 643	\$ 642	\$ 629	\$ (13)	-2.02%
5140	Earnings on Investments	\$ 244,608	\$ 420,436	\$ 668,989	\$ 454,190	\$ 551,783	\$ 97,593	21.49%
5150	Food Service - Program	\$ 1,863,866	\$ 2,021,494	\$ 2,226,946	\$ 1,870,000	\$ 2,500,000	\$ 630,000	33.69%
5165	Food Service - Non-Program	\$ 1,865,006	\$ 1,870,343	\$ 1,833,946	\$ 1,870,000	\$ 1,870,000	\$ -	
5170	Student Activities	\$ 2,303,689	\$ 2,322,553	\$ 2,376,299	\$ 2,350,000	\$ 2,350,000	\$ -	
5180	Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781	\$ 117,240	1.51%
5190	Misc. Local	\$ 1,337,495	\$ 1,926,976	\$ 3,648,869	\$ 2,760,000	\$ 2,760,000	\$ -	
	Drivers Ed Fees	\$ -	\$ 9,085	\$ 4,340	\$ -	\$ -	\$ -	
	Rentals	\$ 106,925	\$ 86,464	\$ 79,725	\$ 104,000	\$ 25,000	\$ (79,000)	-75.96%
	Gifts	\$ 216,177	\$ 309,505	\$ 326,083	\$ 251,000	\$ 251,000	\$ -	
	Prior Period Adjustments	\$ 133,306	\$ 41,783	\$ 15,938	\$ 100,000	\$ 100,000	\$ -	
	Local Total	\$ 66,524,876	\$ 68,902,130	\$ 74,303,127	\$ 72,261,922	\$ 74,828,496	\$ 2,566,574	3.55%
	County							
5221	Utility Taxes	\$ 1,296,427	\$ 1,274,663	\$ 1,218,128	\$ 1,256,250	\$ 1,146,490	\$ (109,760)	-8.74%
5222	Misc. County	\$ -	\$ 8,919	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 1,296,427	\$ 1,283,583	\$ 1,218,128	\$ 1,256,250	\$ 1,146,490	\$ (109,760)	-8.74%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object – General Funds Combined State Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5312	Transportation Aid	\$ 2,281,663	\$ 1,845,397	\$ 1,981,269	\$ 1,925,000	\$ 1,925,000	\$ -	
5314	Early Childhood Special Ed.	\$ -	\$ 1,566,342	\$ 2,760,354	\$ 3,140,352	\$ 2,699,740	\$ (440,612)	-14.03%
5324	Educational Screening	\$ -	\$ 287,647	\$ 301,685	\$ -	\$ 251,299	\$ 251,299	
5332	Vocational/Technical Aid	\$ -	\$ -	\$ 11,939	\$ -	\$ -	\$ -	
5333	Food Service	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000	\$ -	
5359	Voc/Technical Grant	\$ -	\$ -	\$ 4,022	\$ -	\$ -	\$ -	
5369	Residential Placement	\$ -	\$ 72,453	\$ 29,542	\$ -	\$ 29,394	\$ 29,394	
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ -	\$ 1,862,781	\$ 1,517,657	\$ -	\$ 1,390,335	\$ 1,390,335	
5397	Misc. State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State Total	\$ 2,320,836	\$ 5,675,245	\$ 6,648,805	\$ 5,105,352	\$ 6,335,768	\$ 1,230,416	24.10%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object – General Funds Combined Federal and Other Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>							
5412	Medicaid	\$ -	\$ 221,166	\$ 233,303	\$ -	\$ 228,250	\$ 228,250	
5437	IDEA Grants	\$ 250	\$ 269,732	\$ 81,227	\$ 1,000	\$ 1,000	\$ -	
5442	ECSE	\$ -	\$ 757,166	\$ 753,357	\$ -	\$ 377,110	\$ 377,110	
5445	School Lunch	\$ 1,596,714	\$ 1,521,031	\$ 1,488,749	\$ 1,600,000	\$ 1,600,000	\$ -	
5446	School Breakfast	\$ 341,760	\$ 386,447	\$ 352,336	\$ 350,000	\$ 350,000	\$ -	
5448	School Snack Program (started FY15)	\$ 47	\$ 202	\$ 100	\$ -	\$ -	\$ -	
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 76,717	\$ 89,528	\$ 12,811	16.70%
5462	Title III	\$ -	\$ 61,930	\$ 42,167	\$ 62,547	\$ 129,414	\$ 66,867	106.91%
5499	Misc. Federal	\$ -	\$ 846	\$ 184	\$ -	\$ -	\$ -	
	Federal Total	\$ 1,938,771	\$ 3,218,520	\$ 2,951,423	\$ 2,090,264	\$ 2,775,302	\$ 685,038	32.77%
	<i>Non-Current</i>							
5631	Net Insurance Recovery	\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
5651	Sale of Property	\$ -	\$ 2,536	\$ 48,938	\$ -	\$ -	\$ -	
	Non-Current Total	\$ -	\$ 1,670,964	\$ 48,938	\$ 1,156,923	\$ 4,259	\$ (1,152,664)	-99.63%
	<i>Other</i>							
5810	Tuition from Other Schools	\$ -	\$ -	\$ 469,176	\$ -	\$ -	\$ -	
5840	Trans Other LEA Non-Handicapped	\$ 204,216	\$ 278,300	\$ 251,662	\$ 160,000	\$ 160,000	\$ -	
	Other Total	\$ 204,216	\$ 278,300	\$ 720,838	\$ 160,000	\$ 160,000	\$ -	
	Total	\$ 72,285,126	\$ 81,028,742	\$ 85,891,259	\$ 82,030,711	\$ 85,250,315	\$ 3,219,604	3.92%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object – Special Revenue (Teachers’) Fund Only Local and County Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
Local									
5111	Current Taxes	\$ 44,529,453	\$ 47,157,815	\$ 48,111,572	\$ 49,970,141	\$ 50,593,271	\$ 52,794,091	\$ 2,200,820	4.35%
5112	Delinquent Taxes	\$ 1,884,832	\$ 1,691,523	\$ 1,625,573	\$ 1,637,949	\$ 1,663,398	\$ 1,667,375	\$ 3,977	0.24%
5113	Sales Tax	\$ 14,849,614	\$ 15,210,392	\$ 15,789,159	\$ 15,902,255	\$ 15,879,977	\$ 16,487,005	\$ 607,028	3.82%
5114	Intangible Taxes	\$ 29,137	\$ 70,657	\$ 83,705	\$ 894,930	\$ 83,170	\$ 833,687	\$ 750,517	902.39%
5115	M & M (Surcharge Tax)	\$ 559,182	\$ 442,032	\$ 218,186	\$ 221,429	\$ 216,242	\$ 216,759	\$ 517	0.24%
5116	In Lieu of Tax	\$ 1,273	\$ 1,266	\$ 618	\$ 615	\$ 616	\$ 618	\$ 2	0.32%
5141	Earnings on Investments	\$ 18,915	\$ 36,068	\$ 65,119	\$ 125,704	\$ 415,850	\$ 521,055	\$ 105,205	25.30%
5195	Prior Period Adjustment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-
5198	Misc. Local	\$ 339,434	\$ 47,876	\$ 470	\$ 682	\$ 15,350	\$ 15,000	\$ (350)	-2.28%
5126	Drivers Ed Fees	\$ 9,240	\$ 8,975	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	-
Local Total		\$ 62,271,079	\$ 64,716,604	\$ 65,944,403	\$ 68,803,704	\$ 68,926,874	\$ 72,594,590	\$ 3,667,716	5.32%
County									
5211	Fines/Forfeitures/Escheats	\$ 398,288	\$ 332,296	\$ 339,109	\$ 365,356	\$ 365,000	\$ 250,000	\$ (115,000)	-31.51%
5221	Utility Taxes	\$ 1,151,756	\$ 1,234,237	\$ 1,214,512	\$ 1,164,706	\$ 1,205,964	\$ 1,125,478	\$ (80,486)	-6.67%
5222	Misc. County	\$ -	\$ -	\$ 8,499	\$ -	\$ -	\$ -	\$ -	-
County Total		\$ 1,550,044	\$ 1,566,533	\$ 1,562,120	\$ 1,530,062	\$ 1,570,964	\$ 1,375,478	\$ (195,486)	-12.44%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>								
5311	Foundation Program	\$ 32,728,207	\$ 34,089,414	\$ 35,010,737	\$ 35,663,388	\$ 37,080,291	\$ 36,678,881	\$ (401,410)	-1.08%
5314	Early Childhood Special Ed.	\$ 4,460,177	\$ 5,078,846	\$ 3,603,229	\$ 2,639,302	\$ 3,014,648	\$ 2,650,260	\$ (364,388)	-12.09%
5319	Basic Formula - Gaming	\$ 6,244,677	\$ 6,230,973	\$ 6,507,738	\$ 6,627,750	\$ 6,539,244	\$ 6,466,526	\$ (72,718)	-1.11%
5324	Educational Screening	\$ 569,333	\$ 566,218	\$ 274,076	\$ 286,313	\$ 570,000	\$ 246,694	\$ (323,306)	-56.72%
5332	Vocational/Technical Aid	\$ 53,202	\$ 27,060	\$ 29,974	\$ 18,283	\$ 30,000	\$ 30,000	\$ -	-
5359	Voc/Technical Grant	\$ 268,425	\$ 23,149	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	-
5369	Residential Placement	\$ 147,658	\$ 133,619	\$ 69,035	\$ 28,246	\$ 150,000	\$ 28,856	\$ (121,144)	-80.76%
5372	State Emergency Management Agency	\$ 4,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
5381	High Need Fund	\$ 2,785,133	\$ 2,668,967	\$ 1,774,892	\$ 1,451,102	\$ 2,936,243	\$ 1,364,853	\$ (1,571,390)	-53.52%
5397	Misc. State	\$ 3,108	\$ 9,616	\$ 2,571	\$ 3,291	\$ 2,000	\$ 2,000	\$ -	-
	State Total	\$ 47,264,460	\$ 48,827,862	\$ 47,272,252	\$ 46,717,676	\$ 50,352,426	\$ 47,498,070	\$ (2,854,356)	-5.67%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Federal</i>								
5412	Medicaid	\$ 270,195	\$ 231,630	\$ -	\$ -	\$ 230,000	\$ -	\$ (230,000)	-100.00%
5437	IDEA Grants	\$ 104,502	\$ 263,571	\$ -	\$ -	\$ 216,000	\$ 100,600	\$ (115,400)	-53.43%
5441	IDEA	\$ 3,582,490	\$ 3,241,716	\$ 3,372,215	\$ 3,523,658	\$ 3,495,234	\$ 3,320,950	\$ (174,284)	-4.99%
5442	ECSE	\$ 1,083,514	\$ 570,600	\$ -	\$ -	\$ -	\$ 370,198	\$ 370,198	
5451	Title I	\$ 477,393	\$ 1,537,405	\$ 1,326,918	\$ 923,713	\$ 595,393	\$ 1,152,628	\$ 557,235	93.59%
5462	Title III	\$ 59,821	\$ 55,859	\$ -	\$ -	\$ -	\$ -	\$ -	
5465	Title II.A	\$ 269,820	\$ 408,794	\$ 473,592	\$ 276,807	\$ 294,925	\$ 386,963	\$ 92,038	31.21%
5499	Misc. Federal	\$ 1,000	\$ -	\$ 806	\$ 1,114	\$ -	\$ -	\$ -	
	Federal Total	\$ 5,848,735	\$ 6,309,575	\$ 5,173,532	\$ 4,725,292	\$ 4,831,552	\$ 5,331,339	\$ 499,787	10.34%
	<i>Non-Current</i>								
	Non-Current Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>								
5810	Tuition from Other Schools	\$ 1,590,510	\$ 2,169,761	\$ 2,053,578	\$ 1,057,531	\$ 720,000	\$ 399,700	\$ (320,300)	-44.49%
	Other Total	\$ 1,590,510	\$ 2,169,761	\$ 2,053,578	\$ 1,057,531	\$ 720,000	\$ 399,700	\$ (320,300)	-44.49%
	Total	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177	\$ 797,361	0.63%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object – Debt Service Fund

Local and County Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 15,134,142	\$ 15,440,442	\$ 16,652,300	\$ 16,859,401	\$ 18,430,846	\$ 1,571,445	9.32%
5112	Delinquent Taxes	\$ 530,027	\$ 519,273	\$ 533,269	\$ 554,301	\$ 582,094	\$ 27,793	5.01%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5114	Intangible Taxes	\$ 11,059	\$ 26,863	\$ 298,231	\$ 27,715	\$ 291,047	\$ 263,332	950.14%
5115	M & M (Surcharge Tax)	\$ 69,187	\$ 70,022	\$ 73,790	\$ 72,059	\$ 75,672	\$ 3,613	5.01%
5116	In Lieu of Tax	\$ 198	\$ 198	\$ 205	\$ 205	\$ 216	\$ 11	5.37%
5141	Earnings on Investments	\$ 5,146,040	\$ 86,563	\$ 112,004	\$ 138,575	\$ 181,904	\$ 43,329	31.27%
5190	Misc. Local	\$ 10,962	\$ -	\$ -	\$ -	\$ -	\$ -	
	Local Total	\$ 20,901,615	\$ 16,143,362	\$ 17,669,799	\$ 17,652,256	\$ 19,561,779	\$ 1,909,523	10.82%
	<i>County</i>							
5221	Utility Taxes	\$ 426,450	\$ 404,316	\$ 405,867	\$ 401,868	\$ 392,914	\$ (8,954)	-2.23%
5222	Misc. County	\$ -	\$ 2,727	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 426,450	\$ 407,043	\$ 405,867	\$ 401,868	\$ 392,914	\$ (8,954)	-2.23%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
	State Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Federal</i>							
5499	Misc. Federal	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331	\$ -	
Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 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	\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024	\$ 1,900,569	10.23%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenue by Object - Capital Projects and Bond Funds

Local and County Sources

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 1,352,475	\$ 1,379,332	\$ 1,487,801	\$ 1,506,873	\$ 1,647,327	\$ 140,454	9.32%
5112	Delinquent Taxes	\$ 47,338	\$ 46,392	\$ 47,649	\$ 49,543	\$ 52,027	\$ 2,484	5.01%
5114	Intangible Taxes	\$ 988	\$ 2,400	\$ 26,645	\$ 2,477	\$ 26,013	\$ 23,536	950.18%
5115	M & M (Surcharge Tax)	\$ 6,183	\$ 6,255	\$ 6,593	\$ 6,441	\$ 6,763	\$ 322	5.00%
5116	In Lieu of Tax	\$ 18	\$ 18	\$ 1,000,424	\$ 18	\$ 19	\$ 1	5.56%
5141	Earnings on Investments	\$ 22,333	\$ 43,221	\$ 62,985	\$ 22,386	\$ 16,258	\$ (6,128)	-27.37%
5170	Student Activities	\$ 113,197	\$ 82,570	\$ 109,172	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ 1,065,057	\$ 1,046,690	\$ 27,964	\$ 1,050,000	\$ 1,050,000	\$ -	
	Local Total	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407	\$ 160,669	6.09%
	<i>County</i>							
5221	Utility Taxes	\$ 39,773	\$ 38,098	\$ 32,441	\$ 35,919	\$ 35,118	\$ (801)	-2.23%
5222	Misc. County	\$ -	\$ 244	\$ -	\$ -	\$ -	\$ -	
	County Total	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118	\$ (801)	-2.23%

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code	Title	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5332	Vocational/Technical Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5359	Voc/Technical Grant	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ -	
	State Total	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000	\$ -	
	<i>Federal</i>							
5437	IDEA Grants	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ -	
	Federal Total	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000	\$ -	
	<i>Non-Current</i>							
5651	Sale of Property	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	
	Non-Current Total	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525	\$ 159,868	5.85%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditure Assumptions and Significant Trends

General Fund & Special Revenue Fund

- The projections include increases in salary expenditures for FY2019-20.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase.
- A portion of the District's tax rate is levied in each of the four major funds. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- The Capital/Bond Fund will be considered completely expended as of June 30, 2020.
- Capital/Bond Fund expenditures include allocations for any unforeseen and anticipated failures in significant systems.

Debt Service Fund

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



FHSD Student Journalists Bring Home the Hardware

Student journalists in FHSD do some amazing work, and not surprisingly, earn plenty of well-deserved awards and recognition. Most recently representatives from all three Francis Howell high schools traveled to Chicago in November for the National High School Journalism Convention. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 ANNUAL BUDGET

Revenues by Fund Expenditures by Function All Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	General	\$ 55,657,099	\$ 61,652,460	\$ 65,802,044	\$ 62,082,247	\$ 65,707,275
	Special Revenue / Teachers	\$ 123,590,335	\$ 122,005,885	\$ 122,834,266	\$ 126,401,816	\$ 127,199,177
	Capital Projects / Bond	\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525
	Debt	\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024
	Nutrition Service	\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000
	Student Activity & Insurance	\$ 3,628,963	\$ 5,942,005	\$ 5,886,434	\$ 5,993,923	\$ 4,841,259
	Community Service	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
	Community Education	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
	Facility Usage	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Revenues		\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041
Instructional Expenditures:						
	Elementary	\$ 41,776,069	\$ 40,340,195	\$ 40,800,126	\$ 41,730,618	\$ 42,362,831
	Middle/Junior High	\$ 18,286,643	\$ 17,681,198	\$ 17,671,282	\$ 18,144,375	\$ 18,379,954
	Senior High	\$ 24,589,647	\$ 24,408,762	\$ 24,163,089	\$ 24,172,982	\$ 24,547,546
	Summer School	\$ 587,966	\$ 747,615	\$ 920,550	\$ 1,151,797	\$ 1,206,960
	Special Instruction	\$ 26,173,590	\$ 26,676,725	\$ 26,774,256	\$ 25,843,266	\$ 27,054,397
	Culturally Different	\$ 1,365,526	\$ 1,017,546	\$ 1,016,239	\$ 1,419,973	\$ 1,487,303
	Early Childhood Special Education	\$ 5,044,409	\$ 5,247,129	\$ 5,426,360	\$ 6,111,722	\$ 6,370,866
	Vocational Instruction	\$ 127,689	\$ 138,416	\$ 22,593	\$ 22,054	\$ 22,054
	Student Activities	\$ 4,960,710	\$ 4,274,844	\$ 7,230,497	\$ 6,247,513	\$ 5,578,986
	Payments to Other Districts	\$ 1,777,994	\$ 1,669,803	\$ 1,884,648	\$ 2,436,015	\$ 2,136,015
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instructional Expenditures		\$ 124,690,243	\$ 122,202,232	\$ 125,909,641	\$ 127,280,315	\$ 129,146,912
Support Services Expenditures:						
	Attendance	\$ 934,928	\$ 906,874	\$ 1,310,476	\$ 1,672,509	\$ 1,789,585
	Guidance	\$ 5,053,823	\$ 5,020,285	\$ 5,057,712	\$ 4,814,519	\$ 4,872,631
	Health, Psych, Speech & Audio	\$ 2,443,961	\$ 1,399,269	\$ 1,442,744	\$ 2,762,976	\$ 2,896,112
	Improvement of Instruction	\$ 3,905,003	\$ 3,825,575	\$ 3,792,548	\$ 4,697,223	\$ 4,863,305
	Professional Development	\$ 257,094	\$ 334,626	\$ 423,623	\$ 435,974	\$ 452,891
	Media Services	\$ 2,050,997	\$ 2,003,689	\$ 2,136,169	\$ 1,826,625	\$ 1,865,930
	Board of Education Services	\$ 357,553	\$ 293,042	\$ 242,512	\$ 346,933	\$ 381,626
	Executive Administration	\$ 5,616,141	\$ 6,451,741	\$ 6,609,853	\$ 7,989,160	\$ 8,183,835
	Building Level Administration	\$ 9,661,318	\$ 9,525,279	\$ 9,602,825	\$ 9,438,923	\$ 9,722,091
	Business, Fiscal, Internal Services	\$ 1,816,786	\$ 1,785,141	\$ 1,755,812	\$ 1,802,458	\$ 1,874,713
	Operation of Plant	\$ 13,648,048	\$ 13,839,737	\$ 14,839,821	\$ 14,886,497	\$ 15,302,369
	Security Services	\$ 8,618	\$ 24,126	\$ 20,566	\$ 19,703	\$ 19,703
	Pupil Transportation	\$ 11,762,619	\$ 12,140,597	\$ 12,552,285	\$ 12,788,476	\$ 16,805,828
	Food Services	\$ 6,113,876	\$ 6,225,404	\$ 6,712,541	\$ 6,358,380	\$ 6,630,297
	Central Office Support	\$ 4,978,978	\$ 5,013,234	\$ 5,710,214	\$ 8,772,674	\$ 8,966,045
Total Support Services Expenditures		\$ 68,609,743	\$ 68,788,619	\$ 72,209,700	\$ 78,613,030	\$ 84,626,961
Total Instruction and Support Expenditures		\$ 193,299,986	\$ 190,990,852	\$ 198,119,341	\$ 205,893,345	\$ 213,773,872
Community Services Expenditures		\$ 8,045,554	\$ 7,827,159	\$ 8,059,103	\$ 8,475,760	\$ 9,130,628
Facilities Acquisition and Construction Expenditures		\$ 3,458,966	\$ 1,263,705	\$ 1,812,948	\$ 4,472,476	\$ 2,774,426
Debt Service Expenditures		\$ 55,533,877	\$ 17,845,391	\$ 19,944,408	\$ 18,239,509	\$ 17,416,003
Total Expenditures		\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)		\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,889)
Fund Balance - July 1		\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,069
Fund Balance - June 30		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,069	\$ 55,545,180

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

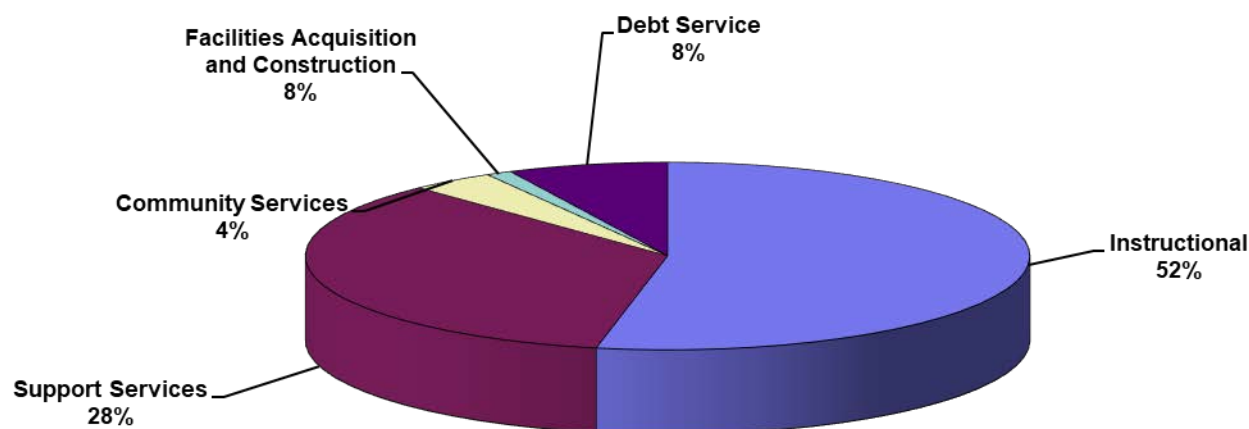
Revenues by Source Expenditures by Function All Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 154,750,684	\$ 153,596,771	\$ 163,545,865	\$ 161,478,790	\$ 169,783,272
	County	\$ 3,329,183	\$ 3,291,088	\$ 3,186,499	\$ 3,265,001	\$ 2,950,000
	State	\$ 51,150,498	\$ 52,947,497	\$ 53,455,812	\$ 55,497,778	\$ 53,873,838
	Federal	\$ 8,757,941	\$ 8,888,653	\$ 8,187,086	\$ 7,472,147	\$ 8,656,972
	Other	\$ 38,020,627	\$ 4,004,188	\$ 1,827,307	\$ 2,036,923	\$ 563,959
Total Revenues		\$ 256,008,933	\$ 222,728,196	\$ 230,202,569	\$ 229,750,639	\$ 235,828,041
Instructional Expenditures:						
	Elementary	\$ 41,776,069	\$ 40,340,195	\$ 40,800,126	\$ 41,730,618	\$ 42,362,831
	Middle/Junior High	\$ 18,286,643	\$ 17,681,198	\$ 17,671,282	\$ 18,144,375	\$ 18,379,954
	Senior High	\$ 24,589,647	\$ 24,408,762	\$ 24,163,089	\$ 24,172,982	\$ 24,547,546
	Summer School	\$ 587,966	\$ 747,615	\$ 920,550	\$ 1,151,797	\$ 1,206,960
	Special Instruction	\$ 26,173,590	\$ 26,676,725	\$ 26,774,256	\$ 25,843,266	\$ 27,054,397
	Culturally Different	\$ 1,365,526	\$ 1,017,546	\$ 1,016,239	\$ 1,419,973	\$ 1,487,303
	Early Childhood Special Education	\$ 5,044,409	\$ 5,247,129	\$ 5,426,360	\$ 6,111,722	\$ 6,370,866
	Vocational Instruction	\$ 127,689	\$ 138,416	\$ 22,593	\$ 22,054	\$ 22,054
	Student Activities	\$ 4,960,710	\$ 4,274,844	\$ 7,230,497	\$ 6,247,513	\$ 5,578,986
	Payments to Other Districts	\$ 1,777,994	\$ 1,669,803	\$ 1,884,648	\$ 2,436,015	\$ 2,136,015
Total Instructional Expenditures		\$ 124,690,243	\$ 122,202,232	\$ 125,909,641	\$ 127,280,315	\$ 129,146,912
Support Services Expenditures:						
	Attendance	\$ 934,928	\$ 906,874	\$ 1,310,476	\$ 1,672,509	\$ 1,789,585
	Guidance	\$ 5,053,823	\$ 5,020,285	\$ 5,057,712	\$ 4,814,519	\$ 4,872,631
	Health, Psych, Speech & Audio	\$ 2,443,961	\$ 1,399,269	\$ 1,442,744	\$ 2,762,976	\$ 2,896,112
	Improvement of Instruction	\$ 3,905,003	\$ 3,825,575	\$ 3,792,548	\$ 4,697,223	\$ 4,863,305
	Professional Development	\$ 257,094	\$ 334,626	\$ 423,623	\$ 435,974	\$ 452,891
	Media Services	\$ 2,050,997	\$ 2,003,689	\$ 2,136,169	\$ 1,826,625	\$ 1,865,930
	Board of Education Services	\$ 357,553	\$ 293,042	\$ 242,512	\$ 346,933	\$ 381,626
	Executive Administration	\$ 5,616,141	\$ 6,451,741	\$ 6,609,853	\$ 7,989,160	\$ 8,183,835
	Building Level Administration	\$ 9,661,318	\$ 9,525,279	\$ 9,602,825	\$ 9,438,923	\$ 9,722,091
	Business, Fiscal, Internal Services	\$ 1,816,786	\$ 1,785,141	\$ 1,755,812	\$ 1,802,458	\$ 1,874,713
	Operation of Plant	\$ 13,648,048	\$ 13,839,737	\$ 14,839,821	\$ 14,886,497	\$ 15,302,369
	Security Services	\$ 8,618	\$ 24,126	\$ 20,566	\$ 19,703	\$ 19,703
	Pupil Transportation	\$ 11,762,619	\$ 12,140,597	\$ 12,552,285	\$ 12,788,476	\$ 16,805,828
	Food Services	\$ 6,113,876	\$ 6,225,404	\$ 6,712,541	\$ 6,358,380	\$ 6,630,297
	Central Office Support	\$ 4,978,978	\$ 5,013,234	\$ 5,710,214	\$ 8,772,674	\$ 8,966,045
Total Support Services Expenditures		\$ 68,609,743	\$ 68,788,619	\$ 72,209,700	\$ 78,613,030	\$ 84,626,961
Total Instruction and Support Expenditures		\$ 193,299,986	\$ 190,990,852	\$ 198,119,341	\$ 205,893,345	\$ 213,773,872
Community Services Expenditures		\$ 8,045,554	\$ 7,827,159	\$ 8,059,103	\$ 8,475,760	\$ 9,130,628
Facilities Acquisition and Construction Expenditures		\$ 3,458,966	\$ 1,263,705	\$ 1,812,948	\$ 4,472,476	\$ 2,774,426
Debt Service Expenditures		\$ 55,533,877	\$ 17,845,391	\$ 19,944,408	\$ 18,239,509	\$ 17,416,003
Total Expenditures		\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)		\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,889)
Fund Balance - July 1		\$ 67,404,112	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,069
Fund Balance - June 30		\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,069	\$ 55,545,180

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Expenditures By Function All Funds



	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Total Instructional Expenditures	\$ 124,690,243	\$ 122,202,232	\$ 125,909,641	\$ 127,280,315	\$ 129,146,912
Total Support Services Expenditures	\$ 68,609,743	\$ 68,788,619	\$ 72,209,700	\$ 78,613,030	\$ 84,626,961
Total Instruction and Support Expenditures	\$ 193,299,986	\$ 190,990,852	\$ 198,119,341	\$ 205,893,345	\$ 213,773,872
Community Services Expenditures	\$ 8,045,554	\$ 7,827,159	\$ 8,059,103	\$ 8,475,760	\$ 9,130,628
Facilities Acquisition and Construction Expenditures	\$ 3,458,966	\$ 1,263,705	\$ 1,812,948	\$ 4,472,476	\$ 2,774,426
Debt Service Expenditures	\$ 55,533,877	\$ 17,845,391	\$ 19,944,408	\$ 18,239,509	\$ 17,416,003
Total Expenditures	\$ 260,338,383	\$ 217,927,107	\$ 227,935,799	\$ 237,081,090	\$ 243,094,929
Yearly Increase (Decrease)	\$ (4,329,450)	\$ 4,801,089	\$ 2,266,769	\$ (7,330,452)	\$ (7,266,889)
Fund Balance - July 1	\$ 67,404,976	\$ 63,074,662	\$ 56,074,888	\$ 56,604,492	\$ 63,182,610
Fund Balance - June 30	\$ 63,074,662	\$ 67,875,751	\$ 70,142,520	\$ 62,812,069	\$ 55,545,180

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

2019-20 ANNUAL BUDGET

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 116,591,397	\$ 119,089,520	\$ 124,950,426	\$ 124,388,255	\$ 129,875,305
	County	\$ 2,862,960	\$ 2,845,702	\$ 2,748,190	\$ 2,827,214	\$ 2,521,968
	State	\$ 51,109,525	\$ 52,906,872	\$ 53,324,144	\$ 55,417,778	\$ 53,793,838
	Federal	\$ 6,309,575	\$ 6,484,372	\$ 5,835,180	\$ 4,970,816	\$ 6,155,641
	Other	\$ 2,373,977	\$ 2,331,879	\$ 1,778,369	\$ 880,000	\$ 559,700
Total Revenues		\$ 179,247,434	\$ 183,658,345	\$ 188,636,310	\$ 188,484,063	\$ 192,906,452
Instructional Expenditures:						
	Elementary	\$ 41,776,069	\$ 40,340,195	\$ 40,800,126	\$ 41,730,618	\$ 42,362,831
	Middle/Junior High	\$ 18,280,923	\$ 17,678,673	\$ 17,665,891	\$ 18,141,375	\$ 18,376,954
	Senior High	\$ 24,525,240	\$ 24,380,434	\$ 24,001,679	\$ 24,128,662	\$ 24,503,226
	Summer School	\$ 587,966	\$ 747,615	\$ 920,550	\$ 1,151,797	\$ 1,206,960
	Special Instruction	\$ 26,142,220	\$ 26,653,316	\$ 26,731,408	\$ 25,808,266	\$ 27,019,397
	Culturally Different	\$ 1,365,526	\$ 1,017,546	\$ 1,016,239	\$ 1,419,973	\$ 1,487,303
	Early Childhood Special Education	\$ 5,016,487	\$ 5,242,225	\$ 5,424,350	\$ 6,094,222	\$ 6,353,366
	Vocational Instruction	\$ 127,689	\$ 138,416	\$ 22,593	\$ 22,054	\$ 22,054
	Student Activities	\$ 978,403	\$ 950,152	\$ 893,178	\$ 930,136	\$ 930,136
	Payments to Other Districts	\$ 1,777,994	\$ 1,669,803	\$ 1,884,648	\$ 2,436,015	\$ 2,136,015
Total Instructional Expenditures		\$ 120,578,517	\$ 118,818,374	\$ 119,360,663	\$ 121,863,118	\$ 124,398,242
Support Services Expenditures:						
	Attendance	\$ 934,928	\$ 906,874	\$ 1,310,476	\$ 1,672,509	\$ 1,789,585
	Guidance	\$ 5,053,823	\$ 5,020,285	\$ 5,057,712	\$ 4,814,519	\$ 4,872,631
	Health, Psych, Speech & Audio	\$ 2,443,961	\$ 1,399,269	\$ 1,442,744	\$ 2,762,976	\$ 2,896,112
	Improvement of Instruction	\$ 3,905,003	\$ 3,825,575	\$ 3,792,548	\$ 4,664,223	\$ 4,830,305
	Professional Development	\$ 257,094	\$ 334,626	\$ 423,623	\$ 435,974	\$ 452,891
	Media Services	\$ 2,050,997	\$ 2,003,689	\$ 2,136,169	\$ 1,826,625	\$ 1,865,930
	Board of Education Services	\$ 357,553	\$ 293,042	\$ 242,512	\$ 346,933	\$ 381,626
	Executive Administration	\$ 4,448,877	\$ 5,293,612	\$ 5,131,033	\$ 6,489,160	\$ 6,683,835
	Building Level Administration	\$ 9,656,690	\$ 9,525,279	\$ 9,601,425	\$ 9,438,923	\$ 9,722,091
	Business, Fiscal, Internal Services	\$ 1,713,906	\$ 1,670,639	\$ 1,752,072	\$ 1,799,458	\$ 1,871,713
	Operation of Plant	\$ 13,437,515	\$ 13,648,064	\$ 14,469,418	\$ 14,552,396	\$ 14,972,438
	Security Services	\$ 8,618	\$ 24,126	\$ 20,566	\$ 19,703	\$ 19,703
	Pupil Transportation	\$ 11,719,178	\$ 12,110,886	\$ 12,522,285	\$ 12,758,476	\$ 13,485,385
	Central Office Support	\$ 4,973,312	\$ 5,011,709	\$ 5,710,214	\$ 8,772,674	\$ 8,966,045
Total Support Services Expenditures		\$ 60,961,455	\$ 61,067,675	\$ 63,612,796	\$ 70,354,549	\$ 72,810,290
Total Instruction and Support Expenditures		\$ 181,539,972	\$ 179,886,049	\$ 182,973,459	\$ 192,217,667	\$ 197,208,531
Community Services Expenditures		\$ 892,602	\$ 1,061,891	\$ 1,091,457	\$ 917,602	\$ 959,494
Total Expenditures		\$ 182,432,574	\$ 180,947,940	\$ 184,064,916	\$ 193,135,269	\$ 198,168,025
Yearly Increase (Decrease)		\$ (3,185,140)	\$ 2,710,405	\$ 4,571,394	\$ (4,651,206)	\$ (5,261,573)
Transfer to Capital Fund		\$ -	\$ -	\$ -	\$ (1,000,000)	\$ (5,000,000)
Fund Balance - July 1		\$ 39,953,200	\$ 36,768,061	\$ 39,478,466	\$ 44,049,860	\$ 38,398,654
Fund Balance - June 30		\$ 36,768,061	\$ 39,478,466	\$ 44,049,860	\$ 38,398,654	\$ 28,137,080

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Debt Service Fund Only

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 20,901,615	\$ 16,143,362	\$ 17,669,799	\$ 17,652,256	\$ 19,561,779
	County	\$ 426,450	\$ 407,043	\$ 405,867	\$ 401,868	\$ 392,914
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 492,925	\$ 494,003	\$ 494,533	\$ 530,331	\$ 530,331
	Other	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 57,340,990	\$ 17,044,408	\$ 18,570,199	\$ 18,584,455	\$ 20,485,024
Expenditures:						
	Principal	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,090,000
	Interest	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,263,503
	Other	\$ 249,849	\$ 16,019	\$ 12,128	\$ 32,500	\$ 32,500
Total Expenditures		\$ 55,465,221	\$ 17,797,072	\$ 19,906,074	\$ 18,209,509	\$ 17,386,003
Yearly Increase (Decrease)		\$ 1,875,769	\$ (752,665)	\$ (1,335,876)	\$ 374,946	\$ 3,099,021
Fund Balance - July 1		\$ 12,574,786	\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960
Fund Balance - June 30		\$ 14,450,555	\$ 13,697,890	\$ 12,362,014	\$ 12,736,960	\$ 15,835,981

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Capital Projects and Bond Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 2,607,589	\$ 2,606,877	\$ 2,769,234	\$ 2,637,738	\$ 2,798,407
	County	\$ 39,773	\$ 38,342	\$ 32,441	\$ 35,919	\$ 35,118
	State	\$ 1,800	\$ -	\$ 89,332	\$ 40,000	\$ 40,000
	Federal	\$ 16,670	\$ 2,598	\$ 15,838	\$ 20,000	\$ 20,000
	Other	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -
Total Revenues		\$ 2,792,482	\$ 2,649,162	\$ 2,906,845	\$ 2,733,657	\$ 2,893,525
Instructional Expenditures:						
	Middle/Junior High	\$ 5,720	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000
	Senior High	\$ 64,407	\$ 28,329	\$ 161,410	\$ 44,320	\$ 44,320
	Special Instruction	\$ 31,370	\$ 23,409	\$ 42,848	\$ 35,000	\$ 35,000
	Early Childhood Special Education	\$ 27,922	\$ 4,905	\$ 2,010	\$ 17,500	\$ 17,500
	Student Activities	\$ 121,631	\$ 79,919	\$ 146,908	\$ 7,000	\$ 7,000
Total Instructional Expenditures		\$ 251,050	\$ 139,086	\$ 358,567	\$ 106,820	\$ 106,820
Support Services Expenditures:						
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
	Executive Administration	\$ 1,167,264	\$ 1,158,129	\$ 1,478,820	\$ 1,500,000	\$ 1,500,000
	Building Level Administration	\$ 4,628	\$ -	\$ 1,400	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ 4,176	\$ 2,048	\$ 3,739	\$ 3,000	\$ 3,000
	Operation of Plant	\$ 210,533	\$ 191,673	\$ 311,815	\$ 200,000	\$ 200,000
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -	\$ -	\$ 3,258,443
	Food Services	\$ 222,071	\$ 221,231	\$ 545,084	\$ 200,000	\$ 200,000
	Central Office Support	\$ 5,666	\$ 1,525	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 1,614,338	\$ 1,574,607	\$ 2,340,859	\$ 1,936,000	\$ 5,194,443
Total Instruction and Support Expenditures		\$ 1,865,388	\$ 1,713,693	\$ 2,699,426	\$ 2,042,820	\$ 5,301,263
Community Services Expenditures		\$ 10,464	\$ 14,678	\$ 11,225	\$ 1,334	\$ 1,334
Facilities Acquisition and Construction Expenditures		\$ 3,458,966	\$ 1,263,705	\$ 1,812,948	\$ 4,344,976	\$ 2,646,926
Debt Service Expenditures		\$ 68,656	\$ 48,319	\$ 38,333	\$ 30,000	\$ 30,000
Total Expenditures		\$ 5,403,474	\$ 3,040,395	\$ 4,561,933	\$ 6,419,130	\$ 7,979,523
Yearly Increase (Decrease)		\$ (2,610,992)	\$ (391,233)	\$ (1,655,088)	\$ (3,685,473)	\$ (5,085,998)
Transfer from General Fund		\$ 222,071	\$ 221,231	\$ 545,084	\$ 1,220,000	\$ 5,100,000
Fund Balance - July 1		\$ 7,578,392	\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,992
Fund Balance - June 30		\$ 5,189,471	\$ 5,019,470	\$ 3,909,467	\$ 1,443,994	\$ 1,457,994



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Nutrition Service Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 3,968,693	\$ 4,119,683	\$ 4,336,080	\$ 3,990,000	\$ 4,620,000
	State	\$ 39,173	\$ 40,625	\$ 42,337	\$ 40,000	\$ 40,000
	Federal	\$ 1,938,521	\$ 1,907,680	\$ 1,841,185	\$ 1,950,000	\$ 1,950,000
Total Revenues		\$ 5,946,387	\$ 6,067,987	\$ 6,219,601	\$ 5,980,000	\$ 6,610,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Business, Fiscal, Internal Services	\$ 98,704	\$ 112,454	\$ -	\$ -	\$ -
	Food Services	\$ 5,891,805	\$ 6,004,173	\$ 6,167,456	\$ 6,158,380	\$ 6,430,297
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,158,380	\$ 6,430,297
Total Instruction and Support Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,158,380	\$ 6,430,297
Facilities Acquisition and Construction Expenditures		\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500
Total Expenditures		\$ 5,990,509	\$ 6,116,627	\$ 6,167,456	\$ 6,285,880	\$ 6,557,797
Yearly Increase (Decrease)		\$ (44,122)	\$ (48,640)	\$ 52,145	\$ (305,880)	\$ 52,203
Transfer to Capital Projects Fund		\$ (222,071)	\$ (221,231)	\$ (545,084)	\$ (220,000)	\$ (100,000)
Fund Balance - July 1		\$ 2,239,510	\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626
Fund Balance - June 30		\$ 1,973,317	\$ 1,703,446	\$ 1,210,506	\$ 684,626	\$ 636,829

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Student Activities Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 2,618,993	\$ 2,740,413	\$ 2,782,818	\$ 2,715,000	\$ 2,715,000
	Federal	\$ 250	\$ -	\$ 350	\$ 1,000	\$ 1,000
	Other	\$ -	\$ 2,536	\$ 48,938	\$ -	\$ -
Total Revenues		\$ 2,619,243	\$ 2,742,949	\$ 2,832,106	\$ 2,716,000	\$ 2,716,000
Instructional Expenditures:						
	Student Activities	\$ 2,447,387	\$ 2,588,436	\$ 2,701,025	\$ 2,759,300	\$ 2,835,600
Total Instructional Expenditures		\$ 2,447,387	\$ 2,588,436	\$ 2,701,025	\$ 2,759,300	\$ 2,835,600
Total Support Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction and Support Expenditures		\$ 2,447,387	\$ 2,588,436	\$ 2,701,025	\$ 2,759,300	\$ 2,835,600
Total Expenditures		\$ 2,447,387	\$ 2,588,436	\$ 2,701,025	\$ 2,759,300	\$ 2,835,600
<i>Yearly Increase (Decrease)</i>		<i>\$ 171,856</i>	<i>\$ 154,512</i>	<i>\$ 131,081</i>	<i>\$ (43,300)</i>	<i>\$ (119,600)</i>
Fund Balance - July 1		\$ 2,097,753	\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,511,902
Fund Balance - June 30		\$ 2,269,609	\$ 2,424,121	\$ 2,555,202	\$ 2,511,902	\$ 2,392,302



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Insurance Funds

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenues:						
	Earnings on Deposits	\$ 11,806	\$ 18,619	\$ 34,110	\$ 21,000	\$ 21,000
	Cobra/Retired Insurance Revenue	\$ (12,038)	\$ (22,254)	\$ 19,077	\$ -	\$ -
	Other Revenue	\$ 1,009,952	\$ 1,534,264	\$ 3,001,141	\$ 2,100,000	\$ 2,100,000
	Net Insurance Proceeds	\$ -	\$ 1,668,428	\$ -	\$ 1,156,923	\$ 4,259
Total Revenues		\$ 1,009,720	\$ 3,199,056	\$ 3,054,328	\$ 3,277,923	\$ 2,125,259
Expenditures:						
	Other Purchased Services (Med Acct)	\$ 322,445	\$ 338,780	\$ 374,698	\$ 330,000	\$ 330,000
	Misc. (Med Acct)	\$ 151,707	\$ 93,505	\$ 5,152	\$ 175,250	\$ 175,250
	Self Insured Medical Account	\$ 934,137	\$ 224,050	\$ 984,878	\$ 1,300,000	\$ 1,300,000
	Insurance Claims Expenditures	\$ 5,000	\$ -	\$ 2,124,657	\$ 745,827	\$ 1,000
Total Expenditures		\$ 1,413,289	\$ 656,336	\$ 3,489,386	\$ 2,551,077	\$ 1,806,250
Yearly Increase (Decrease)		\$ (403,569)	\$ 2,542,720	\$ (435,058)	\$ 726,846	\$ 319,009
Fund Balance - July 1		\$ 3,721,304	\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 6,152,243
Fund Balance - June 30		\$ 3,317,735	\$ 5,860,455	\$ 5,425,397	\$ 6,152,243	\$ 6,471,252

The Insurance Funds includes expenditures for the following funds: Insurance Claims, COBRA – Retirees, Self-Insured Dental, and Self-Insured Medical.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Community Education Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2019-2020 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
Total Revenues		\$ -	\$ 6,792	\$ 11,275	\$ 20,000	\$ 20,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Support Services Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction and Support Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Expenditures		\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379
Facilities Acquisition and Construction		\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ 2,260	\$ 6,508	\$ 6,145	\$ 7,379
Yearly Increase (Decrease)		\$ -	\$ 4,532	\$ 4,767	\$ 13,855	\$ 12,621
Fund Balance - July 1		\$ -	\$ -	\$ 4,532	\$ 9,299	\$ 23,154
Fund Balance - June 30		\$ -	\$ 4,532	\$ 9,299	\$ 23,154	\$ 35,775

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Facility Usage Fund

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2019-2020 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Revenues		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Operation of Plant	\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Support Services Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Instruction and Support Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
Total Expenditures		\$ -	\$ -	\$ 58,589	\$ 134,101	\$ 129,931
<i>Yearly Increase (Decrease)</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ (58,589)</i>	<i>\$ 65,899</i>	<i>\$ 70,069</i>
Fund Balance - July 1		\$ -	\$ -	\$ -	\$ (58,589)	\$ 7,310
Fund Balance - June 30		\$ -	\$ -	\$ (58,589)	\$ 7,310	\$ 77,379

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Revenues by Source Expenditures by Function Tuition Based Programs Fund Only

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget
Revenue:						
	Local	\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
Total Revenues		\$ 7,052,677	\$ 7,359,497	\$ 7,971,905	\$ 7,754,541	\$ 7,871,781
Total Instructional Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Expenditures:						
	Pupil Transportation	\$ 43,441	\$ 29,711	\$ 30,000	\$ 30,000	\$ 62,000
Total Support Services Expenditures		\$ 43,441	\$ 29,711	\$ 30,000	\$ 30,000	\$ 62,000
Total Instruction and Support Expenditures		\$ 43,441	\$ 29,711	\$ 30,000	\$ 30,000	\$ 62,000
Community Services Expenditures		\$ 7,142,488	\$ 6,748,330	\$ 6,949,913	\$ 7,550,679	\$ 8,162,421
Total Expenditures		\$ 7,185,929	\$ 6,778,041	\$ 6,979,913	\$ 7,580,679	\$ 8,224,421
Yearly Increase (Decrease)		\$ (133,252)	\$ 581,456	\$ 991,992	\$ 173,862	\$ (352,640)
Fund Balance - July 1		\$ (1,074,929)	\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129
Fund Balance - June 30		\$ (1,208,181)	\$ (626,725)	\$ 365,267	\$ 539,129	\$ 186,489



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Celebrating



Our Staff

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

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

Salary and Benefits

Object Code Name	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Revised Budget	2019-2020 Preliminary Budget	Dollar Difference	Percent Difference
Certified Salaries							
Regular Duty Salaries	\$ 91,657,347	\$ 88,374,567	\$ 87,515,642	\$ 90,384,943	\$ 92,326,537	\$ 1,941,594	2.15%
Extra Duty Pay	\$ 2,452,544	\$ 2,319,491	\$ 2,243,684	\$ 2,544,710	\$ 2,392,489	\$ (152,221)	-5.98%
Substitute Salaries	\$ 490,702	\$ 501,692	\$ 410,513	\$ 655,546	\$ 2,161,688	\$ 1,506,142	229.75%
Supplemental Salaries	\$ 213,420	\$ 203,402	\$ 205,988	\$ 207,114	\$ 210,777	\$ 3,663	1.77%
Vacancy Salaries	\$ 442,019	\$ 396,682	\$ 554,782	\$ 477,750	\$ -	\$ (477,750)	-100.00%
Sick Leave Salaries	\$ 1,407,903	\$ 1,383,127	\$ 1,428,959	\$ 2,182,390	\$ -	\$ (2,182,390)	-100.00%
Stipend Pay	\$ 487,927	\$ 346,713	\$ 464,382	\$ 80,000	\$ 675,128	\$ 595,128	743.91%
Misc. Certified Salaries	\$ 375,501	\$ 425,190	\$ 412,009	\$ 450,433	\$ 559,384	\$ 108,951	24.19%
Certified Salaries Total	\$ 97,527,362	\$ 93,950,864	\$ 93,235,960	\$ 96,982,886	\$ 98,326,003	\$ 1,343,117	1.38%
Non-Certified Salaries							
Regular Duty Salaries	\$ 21,263,285	\$ 22,601,020	\$ 22,984,739	\$ 23,833,691	\$ 29,806,822	\$ 5,973,131	25.06%
Overtime Salaries	\$ 95,372	\$ 137,521	\$ 172,419	\$ 200,000	\$ 248,250	\$ 48,250	24.13%
Misc. Non-Cert. Salaries	\$ 123,883	\$ 56,163	\$ 33,825	\$ 222,528	\$ 1,088,032	\$ 865,504	388.94%
Non-Certified Salaries Total	\$ 21,482,540	\$ 22,794,704	\$ 23,190,983	\$ 24,256,219	\$ 31,143,103	\$ 6,886,884	28.39%
Benefits							
Certified Retirement	\$ 15,001,565	\$ 14,666,995	\$ 14,659,494	\$ 15,181,720	\$ 15,555,754	\$ 374,034	2.46%
Non-Cert. Retirement	\$ 1,603,655	\$ 1,613,122	\$ 1,663,217	\$ 1,806,362	\$ 1,825,505	\$ 19,144	1.06%
Non-Cert. FICA	\$ 1,469,807	\$ 1,468,970	\$ 1,506,066	\$ 1,594,516	\$ 1,935,110	\$ 340,594	21.36%
Medicare	\$ 1,643,602	\$ 1,615,949	\$ 1,610,153	\$ 1,714,531	\$ 1,831,409	\$ 116,878	6.82%
Medical Insurance	\$ 15,466,863	\$ 16,142,808	\$ 18,151,893	\$ 18,450,129	\$ 18,796,790	\$ 346,660	1.88%
Worker's Compensation	\$ 606,620	\$ 685,252	\$ 706,181	\$ 708,634	\$ 768,781	\$ 60,147	8.49%
Misc. Benefits	\$ 347,448	\$ 346,121	\$ 332,178	\$ 314,894	\$ 403,710	\$ 88,816	28.20%
Benefits Total	\$ 36,139,559	\$ 36,539,217	\$ 38,629,182	\$ 39,770,787	\$ 41,117,059	\$ 1,346,272	3.39%
Salary and Benefits Total	\$ 155,149,461	\$ 153,284,786	\$ 155,056,124	\$ 161,009,892	\$ 170,586,165	\$ 9,576,274	5.95%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Items to Note for FY2020 Budget

Total FTE for each category is listed below. The current FTE numbers include used contingency staffing approved by the Board in January 2018.

	<u>Current FTE</u>	<u>Proposed 19-20 FTE</u>	<u>Difference</u>
• Administration	72.00	72.00	0.00
• Certified (Includes Admin Interns)	1,235.90	1,235.80	-0.10
• Early Childhood/EC Special Education	55.15	55.05	-0.10
• Support	602.83	606.87	+4.04
• Tuition Based	154.90	167.26	+12.36
• Contingency Staffing (Details below)		24.50	use if needed

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

- Certified FTE
 - FTE reallocated to address class size and enrollment changes throughout the District
 - FTE reallocated to potentially add an elementary program to Heritage Landing
 - FTE reallocated to address Administration support at Hollenbeck Middle School
- Early Childhood/ECSE FTE
 - FTE reallocation to address students' speech and language needs

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

- Support FTE
 - Additional FTE to potential add an elementary program to Heritage Landing
 - Additional FTE to add AA support to Fairmount Elementary
 - Additional FTE to add Nurse support to Middle Schools
 - FTE reallocated to add Paraprofessional support to Barnwell for English Language learners
- Tuition Based FTE
 - Additional FTE for tuition funded positions to support increased enrollment in programming
 - Additional FTE for Parent Educator positions to continue service level to families

Contingency FTE to be used if needed during the 2019-20 school year:

- 8.0 FTE for certified staffing (2.0 to be reserved for needs due to elementary soft boundary changes)
- 4.5 FTE for early childhood certified staffing
- 6.0 FTE for support staffing
- 6.0 FTE for early childhood support staffing
- 6.0 FTE for vacation station staffing

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 1,205,262	\$ 1,272,503	\$ 1,294,381	\$ 1,329,192	\$ 1,329,192	\$ -	
Extra Curricular Interpreters	61150	\$ 1,395	\$ 687	\$ 1,235	\$ 4,000	\$ 4,000	\$ -	
Substitutes	61220	\$ 488,441	\$ 498,107	\$ 413,924	\$ 632,280	\$ 646,769	\$ 14,489	2.29%
Supplemental pay	61310	\$ 48,568	\$ 41,365	\$ 42,113	\$ 43,227	\$ 43,227	\$ -	
Sick Leave Salary	61330	\$ 17,818	\$ 21,618	\$ 49,653	\$ 23,550	\$ 23,550	\$ -	
Stipends	61340	\$ 487,448	\$ 346,713	\$ 467,906	\$ 664,192	\$ 668,437	\$ 4,245	0.64%
Homebound Salaries	61370	\$ 133,380	\$ 138,435	\$ 105,003	\$ 145,433	\$ 145,433	\$ -	
RDIP Salary	61380	\$ -	\$ 470	\$ 36,222	\$ 7	\$ 12,650	\$ 12,643	180614.29%
Non-Certified Salaries	61510	\$ 1,018,755	\$ 1,005,517	\$ 1,041,111	\$ 6,386,558	\$ 6,389,370	\$ 2,812	0.04%
Non Certified Substitutes	61520	\$ 55,164	\$ 78,139	\$ 194,481	\$ 649,972	\$ 654,292	\$ 4,320	0.66%
Non Certified Sick Leave	61530	\$ 23,235	\$ 24,555	\$ 17,253	\$ 26,499	\$ 26,499	\$ -	
Non-Certified Release Time	61620	\$ -	\$ -	\$ 413	\$ 20,130	\$ 20,130	\$ -	
Certified Retirement	62110	\$ 339,990	\$ 310,278	\$ 318,658	\$ 355,983	\$ 359,106	\$ 3,123	0.88%
Classified Retirement	62210	\$ 29,788	\$ 28,980	\$ 36,333	\$ 54,262	\$ 54,353	\$ 91	0.17%
FICA	62310	\$ 100,723	\$ 96,373	\$ 97,761	\$ 498,582	\$ 500,671	\$ 2,089	0.42%
Medicare	62320	\$ 49,346	\$ 45,779	\$ 46,544	\$ 145,507	\$ 146,217	\$ 710	0.49%
Insurance & HSA Emp Cont	62410	\$ 1,618,991	\$ 1,627,911	\$ 2,398,854	\$ 1,878,858	\$ 1,878,858	\$ -	
Workers Compensation	62610	\$ 503,700	\$ 574,749	\$ 599,561	\$ 768,781	\$ 768,781	\$ -	
Unemployment	62710	\$ 5,856	\$ 11,501	\$ 16,289	\$ 20,000	\$ 20,000	\$ -	
Other Benefits (EAP, STD)	629XX	\$ 10,795	\$ 76	\$ 73	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 6,138,656	\$ 6,123,755	\$ 7,178,169	\$ 13,647,013	\$ 13,691,535	\$ 44,522	0.33%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 2,067,252	\$ 1,978,720	\$ 2,089,962	\$ 3,099,393	\$ 3,099,393	\$ -	
Building/Staff Professional Dev.	63120	\$ 202,273	\$ 75,102	\$ 129,672	\$ 219,891	\$ 229,891	\$ 10,000	4.55%
PDC Professional Dev.	63120	\$ 43,044	\$ 18,426	\$ 22,253	\$ 61,701	\$ 61,701	\$ -	
Data Processing Services	63160	\$ 2,015,704	\$ 2,041,770	\$ 1,280,126	\$ 931,602	\$ 927,554	\$ (4,048)	-0.43%
Professional Services	63190	\$ 162,888	\$ 71,487	\$ 67,538	\$ 168,010	\$ 168,010	\$ -	
Repairs & Maintenance	63320	\$ 768,721	\$ 888,589	\$ 1,165,633	\$ 1,725,400	\$ 1,731,130	\$ 5,730	0.33%
Rental	63330	\$ 89,331	\$ 97,492	\$ 101,036	\$ 97,105	\$ 101,157	\$ 4,052	4.17%
Rental Equip	63340	\$ 5,366	\$ 2,094	\$ 28,191	\$ 24,700	\$ 24,700	\$ -	
Water/Sewer	63350	\$ 222,048	\$ 331,254	\$ 343,140	\$ 375,068	\$ 375,068	\$ -	
Trash Removal	63360	\$ 88,239	\$ 95,568	\$ 97,438	\$ 110,985	\$ 111,327	\$ 342	0.31%
Technology Repairs and Maint	63370	\$ 668	\$ 12,298	\$ 149,028	\$ 1,598,809	\$ 1,598,809	\$ -	
Contracted Pupil Transportation	63410	\$ 10,781,494	\$ 11,336,398	\$ 11,665,016	\$ 1,510,000	\$ 1,510,000	\$ -	
Non-Route Transportation	63420	\$ 553,397	\$ 487,449	\$ 622,701	\$ 285,486	\$ 302,251	\$ 16,765	5.87%
Travel & Mileage	63430	\$ 348,386	\$ 355,940	\$ 431,476	\$ 670,158	\$ 677,593	\$ 7,435	1.11%
Insurance	63510	\$ 1,686,830	\$ 1,659,585	\$ 1,662,922	\$ 1,838,871	\$ 1,838,871	\$ -	
Communications	63610	\$ 325,998	\$ 312,766	\$ 296,229	\$ 293,160	\$ 293,160	\$ -	
Advertising/Printing	63620	\$ 19,408	\$ 30,431	\$ 25,449	\$ 42,950	\$ 43,850	\$ 900	2.10%
Postage	63640	\$ 76,282	\$ 71,642	\$ 70,330	\$ 113,294	\$ 113,500	\$ 206	0.18%
Dues & Membership	63710	\$ 176,696	\$ 216,065	\$ 215,282	\$ 211,200	\$ 213,061	\$ 1,861	0.88%
Entry Fees	63720	\$ 134,382	\$ 164,445	\$ 104,885	\$ 161,251	\$ 164,702	\$ 3,451	2.14%
Other Purchased Services	63910	\$ 148,457	\$ 95,979	\$ 173,706	\$ 349,316	\$ 350,596	\$ 1,280	0.37%
Officials	63920	\$ 116,471	\$ 119,296	\$ 115,763	\$ 111,434	\$ 117,092	\$ 5,658	5.08%
Security	63930	\$ 296,665	\$ 278,353	\$ 251,600	\$ 327,666	\$ 344,015	\$ 16,349	4.99%
Miscellaneous	63990	\$ 60,848	\$ 55,346	\$ 110,021	\$ 120,434	\$ 120,134	\$ (300)	-0.25%
Purchased Services Total		\$ 20,390,847	\$ 20,796,497	\$ 21,219,395	\$ 14,447,884	\$ 14,517,565	\$ 69,681	0.48%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,514,254	\$ 3,006,172	\$ 4,056,197	\$ 7,333,230	\$ 7,392,904	\$ 59,674	0.81%
Assessments	64130	\$ 22,774	\$ 17,002	\$ 26,088	\$ 92,900	\$ 92,900	\$ -	
Textbooks	64310	\$ 346,387	\$ 601,873	\$ 262,890	\$ 650,642	\$ 652,858	\$ 2,216	0.34%
Library Books	64410	\$ 140,174	\$ 200,970	\$ 210,814	\$ 150,000	\$ 150,000	\$ -	
Resource Materials	64510	\$ -	\$ 8,250	\$ 3,865	\$ -	\$ -	\$ -	
Electric	64810	\$ 2,743,663	\$ 2,805,888	\$ 2,910,107	\$ 3,188,061	\$ 3,188,061	\$ -	
Vehicle Gas	64860	\$ 351,125	\$ 58,962	\$ 66,631	\$ 1,095,000	\$ 1,095,000	\$ -	
Natural Gas	64820	\$ 103,398	\$ 310,369	\$ 345,513	\$ 355,726	\$ 355,726	\$ -	
Graduation	64910	\$ 19,147	\$ 25,723	\$ 19,562	\$ 23,721	\$ 23,310	\$ (411)	-1.73%
Uniforms	64920	\$ 38,783	\$ 48,747	\$ 11,474	\$ 10,000	\$ 113,536	\$ 103,536	1035.36%
Supplies Total		\$ 7,279,706	\$ 7,083,956	\$ 7,913,142	\$ 12,899,280	\$ 13,064,295	\$ 165,015	1.28%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,923,048	\$ 1,441,000	\$ 2,532,104	\$ 5,055,321	\$ 5,072,469	\$ 17,148	0.34%
Capital Outlay Total		\$ 1,923,048	\$ 1,441,000	\$ 2,532,104	\$ 5,055,321	\$ 5,072,469	\$ 17,148	0.34%
Master Lease Interest	\$66,230	\$ 68,656	\$ 48,319	\$ 38,334	\$ 67,469	\$ 67,469	\$ -	
Total Expenditures for 63000-65999		\$ 29,662,257	\$ 29,369,772	\$ 31,702,974	\$ 32,469,954	\$ 32,721,798	\$ 251,844	0.78%
Total Expenditures for 61000-65999		\$ 35,800,912	\$ 35,493,527	\$ 38,881,143	\$ 46,116,968	\$ 46,413,333	\$ 296,366	0.64%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Items of Note in FY2020 Budget

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

- Increases in salaries and benefits, based on negotiated increases
- Separate accounting for Retiree Discount Insurance Program (RDIP) substitutes
- Increases in non-route transportation costs due to expanded summer school programming
- Addition of budget for security at the middle school level for certain after school activities
- Increased expenditures for supplies to purchase books necessary for classroom libraries that support the communication arts curriculum
- Purchase of new band uniforms for FHHS



Francis Howell Students Excel in SkillsUSA District Competition

Twenty-five FHSD students from the Lewis & Clark Career Center earned the right to compete at the SkillsUSA Missouri State Leadership and Skills Conference in April. Competing recently at the District level, students from FHHS, FHC, and FHN earned a total of nine gold medals. The students were competing in a variety of technical, hands-on, written, and oral categories that relate directly to their program of study at Lewis & Clark. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Location

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

<i>Budget Code Name</i>	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
District Operations							
Facilities	\$ 1,456,169	\$ 1,616,580	\$ 2,192,491	\$ 2,299,603	\$ 2,719,603	\$ 420,000	18.26%
Transportation	\$ 11,391,084	\$ 11,686,435	\$ 11,995,690	\$ 12,474,556	\$ 13,485,385	\$ 1,010,829	8.10%
Purchased Services	\$ 402,628	\$ 209,237	\$ 309,434	\$ 376,495	\$ 702,148	\$ 325,653	86.50%
Nutrition Service	\$ 6,217,380	\$ 5,984,007	\$ 6,717,342	\$ 5,969,675	\$ 6,557,797	\$ 588,122	9.85%
Academic & District PDC	\$ 3,968,921	\$ 3,689,699	\$ 4,034,169	\$ 5,246,866	\$ 5,430,178	\$ 183,312	3.49%
Library	\$ 140,097	\$ 127,715	\$ 130,380	\$ 132,000	\$ 150,000	\$ 18,000	13.64%
Summer School	\$ 587,966	\$ 747,615	\$ 920,551	\$ 1,152,140	\$ 1,206,960	\$ 54,820	4.76%
Board of Education / Finance	\$ 8,627,071	\$ 8,740,653	\$ 9,695,660	\$ 10,033,916	\$ 10,224,739	\$ 190,823	1.90%
Human Resources	\$ 184,689	\$ 74,279	\$ 144,248	\$ 196,303	\$ 212,386	\$ 16,083	8.19%
Alternative Learning	\$ 2,270,736	\$ 2,097,676	\$ 2,446,551	\$ 2,841,179	\$ 3,217,490	\$ 376,311	13.24%
Early Childhood Special Education	\$ 314,265	\$ 345,208	\$ 222,835	\$ 284,198	\$ 289,084	\$ 4,886	1.72%
Superintendent	\$ 59,828	\$ 36,964	\$ 65,980	\$ 35,963	\$ 2,289,963	\$ 2,254,000	6267.55%
Communications	\$ 66,024	\$ 93,144	\$ 79,142	\$ 124,995	\$ 124,995	\$ -	
Technology	\$ 2,929,197	\$ 2,830,111	\$ 3,581,263	\$ 3,223,830	\$ 3,302,940	\$ 79,110	2.45%
Early Childhood - Parents As Teachers	\$ 785,289	\$ 780,777	\$ 821,989	\$ 853,350	\$ 1,068,122	\$ 214,772	25.17%
Tuition Based Programs	\$ 7,160,031	\$ 6,802,878	\$ 6,991,741	\$ 7,444,017	\$ 8,224,421	\$ 780,404	10.48%
District Operations Total	\$ 46,561,374	\$ 45,862,979	\$ 50,349,465	\$ 52,689,086	\$ 59,206,210	\$ 6,517,125	12.37%
High School							
FHU	\$ 24,021	\$ 20,960	\$ 20,769	\$ 33,324	\$ 34,184	\$ 860	2.58%
Heritage Alt Ed	\$ 36,782	\$ 40,067	\$ 25,783	\$ 47,080	\$ 47,080	\$ -	
FHHS	\$ 216,381	\$ 215,212	\$ 189,154	\$ 186,344	\$ 207,961	\$ 21,617	11.60%
FHHS Activities	\$ 400,506	\$ 412,857	\$ 332,638	\$ 363,189	\$ 487,771	\$ 124,582	34.30%
FHN	\$ 182,873	\$ 137,191	\$ 139,909	\$ 162,140	\$ 182,765	\$ 20,625	12.72%
FHN Activities	\$ 376,747	\$ 363,689	\$ 309,299	\$ 340,042	\$ 360,784	\$ 20,742	6.10%
FHC	\$ 224,906	\$ 205,077	\$ 199,717	\$ 206,934	\$ 217,778	\$ 10,844	5.24%
FHC Activities	\$ 412,996	\$ 362,403	\$ 332,755	\$ 336,405	\$ 373,617	\$ 37,212	11.06%
High School Total	\$ 1,875,212	\$ 1,757,456	\$ 1,550,026	\$ 1,675,458	\$ 1,911,940	\$ 236,482	14.11%
Middle School							
BWM	\$ 52,041	\$ 40,905	\$ 54,589	\$ 54,582	\$ 59,366	\$ 4,784	8.76%
HBM	\$ 44,536	\$ 43,050	\$ 53,995	\$ 55,597	\$ 57,892	\$ 2,295	4.13%
FHMS	\$ 69,091	\$ 57,460	\$ 67,021	\$ 64,879	\$ 70,327	\$ 5,448	8.40%
SGM	\$ 52,666	\$ 51,635	\$ 49,230	\$ 53,173	\$ 55,018	\$ 1,845	3.47%
BRM	\$ 40,668	\$ 37,444	\$ 41,060	\$ 56,428	\$ 59,085	\$ 2,657	4.71%
Middle School Total	\$ 259,002	\$ 230,493	\$ 265,895	\$ 284,659	\$ 301,688	\$ 17,029	5.98%
Elementary							
BDE	\$ 67,253	\$ 51,314	\$ 54,874	\$ 64,933	\$ 64,474	\$ (459)	-0.71%
CAE	\$ 50,348	\$ 41,668	\$ 44,724	\$ 52,762	\$ 54,300	\$ 1,538	2.91%
CEE	\$ 33,893	\$ 24,012	\$ 26,931	\$ 42,946	\$ 53,617	\$ 10,671	24.85%
DBE	\$ 33,674	\$ 29,563	\$ 27,511	\$ 33,065	\$ 40,068	\$ 7,003	21.18%
FME	\$ 55,690	\$ 51,226	\$ 49,318	\$ 69,981	\$ 72,078	\$ 2,097	3.00%
HEE	\$ 50,200	\$ 45,156	\$ 42,686	\$ 51,272	\$ 51,414	\$ 142	0.28%
HRE	\$ 27,769	\$ 36,057	\$ 36,384	\$ 42,301	\$ 45,690	\$ 3,389	8.01%
INE	\$ 45,257	\$ 41,741	\$ 37,656	\$ 44,272	\$ 56,549	\$ 12,277	27.73%
JWE	\$ 66,465	\$ 60,262	\$ 59,733	\$ 64,153	\$ 65,907	\$ 1,754	2.73%
WAE	\$ 52,186	\$ 48,486	\$ 45,023	\$ 45,148	\$ 49,591	\$ 4,443	9.84%
Elementary Total	\$ 482,736	\$ 429,484	\$ 424,840	\$ 510,833	\$ 553,688	\$ 42,855	8.39%
Grand Total	\$ 49,178,323	\$ 48,280,412	\$ 52,590,226	\$ 55,160,036	\$ 61,973,526	\$ 6,813,490	12.35%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Items of Note in FY2020 Budget

(All Departments including Nutrition Service expenditures)

- Increased funding for Facilities Department due to additional supplies and repair necessary to address aging facility needs
- Addition of Transportation Department as the District is transitioning to an in-house operation
- Increase in Nutrition Service due to a new negotiated contract
- Increases in Alternative Learning/SPED due to increased cost for outside placement students
- Increased Technology expenditures primarily due to higher costs for systems such as Learning.com and SchoolMessenger
- Increases in most building budgets due to the additional needs for a higher volume and more diverse classroom book library



FHSD Raven Robotics Team Receives \$5,000 Grant from Monsanto Fund

FHSD high school students on Raven Robotics Team 1288 work together to build robots to compete in an annual challenge, but one of the biggest challenges every year is securing the necessary funding. Enter the Monsanto Fund, a philanthropic arm of Bayer, which recently awarded a one-time \$5,000 grant to Raven Robotics to support their FIRST Robotics activities. FIRST enables teams of students to compete with others in building, designing and programming their own robots to perform preassigned tasks, giving young students a chance to get involved with real-world engineering. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

High Schools Only

Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 39,515	\$ 41,623	\$ 27,296	\$ 38,158	\$ 46,782	\$ 8,624	22.60%
Supplemental Pay	61310	\$ 48,568	\$ 41,365	\$ 42,113	\$ 43,227	\$ 43,227	\$ -	
Stipends	61340	\$ 15,830	\$ 17,986	\$ 12,820	\$ 15,280	\$ 17,000	\$ 1,720	11.26%
RDIP Salary	61380	\$ -	\$ -	\$ 4,521	\$ 1	\$ 4,450	\$ 4,449	444900.00%
Non-Certified Salaries	61510	\$ 13,085	\$ 11,905	\$ 12,638	\$ 12,101	\$ 14,913	\$ 2,812	23.24%
Non-Certified Substitutes	61520	\$ 3,334	\$ 2,443	\$ 1,376	\$ 336	\$ 4,136	\$ 3,800	1130.95%
Certified Retirement	62110	\$ 5,264	\$ 4,756	\$ 3,961	\$ 3,032	\$ 5,782	\$ 2,750	90.69%
Classified Retirement	62210	\$ 981	\$ 801	\$ 829	\$ 2,382	\$ 2,437	\$ 55	2.30%
FICA	62310	\$ 4,812	\$ 4,789	\$ 4,099	\$ 4,713	\$ 5,828	\$ 1,115	23.66%
Medicare	62320	\$ 1,627	\$ 1,578	\$ 1,335	\$ 1,374	\$ 1,801	\$ 427	31.09%
Salaries and Fringes Total		\$ 133,018	\$ 127,246	\$ 110,989	\$ 120,604	\$ 146,356	\$ 25,752	21.35%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 2,590	\$ 599	\$ -	\$ 5,016	\$ 15,016	\$ 10,000	199.36%
PDC Professional Dev.	63120	\$ 2,530	\$ 2,299	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 7,735	\$ 10,149	\$ 650	\$ 2,788	\$ 350	\$ (2,438)	-87.45%
Repairs & Maintenance	63320	\$ 51,501	\$ 51,803	\$ 58,155	\$ 59,755	\$ 65,280	\$ 5,525	9.25%
Rental	63330	\$ 53,540	\$ 55,509	\$ 52,581	\$ 53,236	\$ 57,288	\$ 4,052	7.61%
Trash Removal	63360	\$ 1,311	\$ 1,190	\$ 1,856	\$ 1,210	\$ 1,200	\$ (10)	-0.83%
Non-Route Transportation	63420	\$ 347,586	\$ 338,018	\$ 228,509	\$ 257,505	\$ 274,020	\$ 16,515	6.41%
Travel & Mileage	63430	\$ 71,739	\$ 72,539	\$ 108,728	\$ 80,471	\$ 81,621	\$ 1,150	1.43%
Advertising/Printing	63620	\$ -	\$ -	\$ 2,170	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,099	\$ 953	\$ 1,580	\$ 890	\$ 1,090	\$ 200	22.47%
Dues & Membership	63710	\$ 37,821	\$ 31,126	\$ 27,138	\$ 33,205	\$ 34,440	\$ 1,235	3.72%
Entry Fees	63720	\$ 107,227	\$ 133,417	\$ 93,534	\$ 102,955	\$ 106,255	\$ 3,300	3.21%
Other Purchased Services	63910	\$ 3,797	\$ 5,200	\$ 4,656	\$ 2,750	\$ 4,030	\$ 1,280	46.55%
Officials	63920	\$ 116,471	\$ 119,296	\$ 115,763	\$ 111,434	\$ 117,092	\$ 5,658	5.08%
Security	63930	\$ 282,130	\$ 248,692	\$ 221,789	\$ 293,963	\$ 304,422	\$ 10,459	3.56%
Miscellaneous	63990	\$ 8,395	\$ 8,303	\$ 8,615	\$ 8,000	\$ 8,000	\$ -	
Purchased Services Total		\$ 1,095,471	\$ 1,079,094	\$ 925,724	\$ 1,013,178	\$ 1,070,104	\$ 56,926	5.62%
Supplies (64000-64999)								
General Supplies	64110	\$ 474,983	\$ 414,846	\$ 396,022	\$ 436,740	\$ 466,285	\$ 29,545	6.76%
Textbooks	64310	\$ 28,255	\$ 22,557	\$ 23,293	\$ 25,895	\$ 29,881	\$ 3,986	15.39%
Library Books	64410	\$ 77	\$ -	\$ 14	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ 220	\$ (9)	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 19,147	\$ 25,723	\$ 19,562	\$ 23,721	\$ 23,310	\$ (411)	-1.73%
Uniforms	64920	\$ 38,783	\$ 48,747	\$ 11,131	\$ 10,000	\$ 113,536	\$ 103,536	1035.36%
Supplies Total		\$ 561,263	\$ 512,093	\$ 450,014	\$ 496,356	\$ 633,012	\$ 136,656	27.53%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 85,460	\$ 39,023	\$ 63,299	\$ 45,320	\$ 62,468	\$ 17,148	37.84%
Capital Outlay Total		\$ 85,460	\$ 39,023	\$ 63,299	\$ 45,320	\$ 62,468	\$ 17,148	37.84%
Total Expenditures for 63000-65999		\$ 1,742,194	\$ 1,630,210	\$ 1,439,037	\$ 1,554,854	\$ 1,765,584	\$ 210,730	13.55%
Total Expenditures for 61000-65999		\$ 1,875,212	\$ 1,757,456	\$ 1,550,026	\$ 1,675,458	\$ 1,911,940	\$ 236,482	14.11%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 300	\$ 195	\$ 210	\$ 800	\$ 800	\$ -	
Stipends	61340	\$ 1,910	\$ 424	\$ 570	\$ 3,725	\$ 3,725	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	
Certified Retirement	62110	\$ 270	\$ 61	\$ 81	\$ 540	\$ 540	\$ -	
Classified Retirement	62210	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 28	\$ 6	\$ 4	\$ 50	\$ 99	\$ 49	98.00%
Medicare	62320	\$ 31	\$ 7	\$ 8	\$ 66	\$ 77	\$ 11	16.67%
Salaries and Fringes Total		\$ 2,544	\$ 693	\$ 874	\$ 5,181	\$ 6,041	\$ 860	16.60%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Professional Services	63150-63190	\$ 96	\$ 126	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ -	
Rental	63330	\$ 133	\$ 114	\$ 133	\$ 120	\$ 120	\$ -	
Trash Removal	63360	\$ 65	\$ 38	\$ 38	\$ 160	\$ 100	\$ (60)	-37.50%
Travel & Mileage	63430	\$ 399	\$ 618	\$ 960	\$ 1,520	\$ 1,520	\$ -	
Postage	63640	\$ 2	\$ 54	\$ -	\$ 140	\$ 140	\$ -	
Dues & Membership	63710	\$ 268	\$ 238	\$ -	\$ 350	\$ 350	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ -	
Security	63930	\$ 42	\$ 253	\$ 251	\$ 200	\$ 230	\$ 30	15.00%
Miscellaneous	63990	\$ 6,737	\$ 8,064	\$ 8,487	\$ 8,000	\$ 8,000	\$ -	
Purchased Services Total		\$ 7,741	\$ 9,505	\$ 9,887	\$ 11,040	\$ 11,010	\$ (30)	-0.27%
Supplies (64000-64999)								
General Supplies	64110	\$ 11,701	\$ 9,052	\$ 8,546	\$ 15,528	\$ 15,528	\$ -	
Library Books	64410	\$ 77	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 1,958	\$ 1,710	\$ 1,463	\$ 1,575	\$ 1,605	\$ 30	1.90%
Supplies Total		\$ 13,736	\$ 10,762	\$ 10,009	\$ 17,103	\$ 17,133	\$ 30	0.18%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 21,477	\$ 20,267	\$ 19,896	\$ 28,143	\$ 28,143	\$ -	
Total Expenditures for 61000-65999		\$ 24,021	\$ 20,960	\$ 20,769	\$ 33,324	\$ 34,184	\$ 860	2.58%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.



Student Spotlight – FHU's Sophia Westhues Represents Students at the January Board Meeting

FHU junior Sophia Westhues was chosen to represent her school and classmates at the January Board of Education meeting. Sophia has attended FHSD throughout her entire school career, from Fairmount Elementary to Saeger Middle School and then on to FHC before attending FHU. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

Certified Staff: 10.67

Enrollment: 150

70 in Francis Howell Union High School

78 in the Missouri Options Program

2 in the Pre-Missouri Options Program

30% - Free and Reduced Price Lunch

19% - 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.



FY20 Budget Highlights:

- Increase in course offerings, including contemporary issues, culinary arts, human relations, personal finance, painting, ceramics, and drawing.
- Growth in Missouri Options and Pre-Missouri Options programs

Lisha Ewing - FHSD Support Staff Employee of the Year

The Francis Howell School District is proud to announce that Lisha Ewing, Educational Support Counselor at Francis Howell Union, was selected as the 2019 FHSD Support Staff Employee of the Year. Ewing has distinguished herself as a dedicated employee by continually going above and beyond to support her school community. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Union Alternative High School (continued)

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



FHU Celebrates Thanksgiving Like Family

The Thanksgiving Luncheon at Francis Howell Union High School is different from any other Thanksgiving celebration in FHSD. The annual event brings together students, staff, administrators, and Board members to enjoy a meal as one big family. [Read more...](#)

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

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Heritage Alternative School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Non-Route Transportation	63420	\$ 105	\$ -	\$ -	\$ 300	\$ 300	\$ -	
Entry Fees	63720	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 29,222	\$ 31,219	\$ 20,216	\$ 40,000	\$ 40,000	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 29,471	\$ 31,219	\$ 20,242	\$ 40,300	\$ 40,300	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 7,311	\$ 8,848	\$ 5,541	\$ 6,780	\$ 6,780	\$ -	
Supplies Total		\$ 7,311	\$ 8,848	\$ 5,541	\$ 6,780	\$ 6,780	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 36,782	\$ 40,067	\$ 25,783	\$ 47,080	\$ 47,080	\$ -	
Total Expenditures for 61000-65999		\$ 36,782	\$ 40,067	\$ 25,783	\$ 47,080	\$ 47,080	\$ -	

FY20 Budget Highlights:

- The Heritage budget's largest expenditure is for security services
- Implementation of Sanctuary Model
- Addition of sixth teacher
- Expansion of program to include elementary students
- Relocation to a new site to accommodate program expansion

Certified Staff: 7

Enrollment: 23

52% - Free and Reduced Price Lunch

100% - Special Education



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

Mascot: Eagle

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.

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

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



FHSD Acquiring St. Charles River Church

The Francis Howell School District Board of Education has approved a sales contract for the purchase of the former St. Charles River Church building at 810 Westwood Industrial Park Drive. The District is now conducting its due diligence including a survey, environmental study, and an appraisal. The purchase is contingent on the results of inspections and is scheduled to close on June 4. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

		Current Goals
Achievement		Students will show an average of 10% growth on district grade-level rubric in ELA and on district common assessments in Core Classes.
Attendance		Increase MS 90/90 from 41.1% to 60%. Increase HS 90/90 from 62.9% to 70%.
Behavior		Have a 10% decrease in the number of crisis team reports from quarter to quarter.
Climate		Stakeholder approval will be at least 85% on all district survey questions, or improving on any question with less than 85% approval.

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 5,691	\$ 4,539	\$ 4,112	\$ 5,500	\$ 5,000	\$ (500)	-9.09%
Supplemental Pay	61310	\$ -		\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 6,150	\$ 9,635	\$ 6,525	\$ 5,380	\$ 6,100	\$ 720	13.38%
RDIP Salary	61380			\$ 164	\$ -	\$ -		
Non-Certified Salaries	61510	\$ 5,145	\$ 4,820	\$ 4,580	\$ 4,600	\$ 5,000	\$ 400	8.70%
Non-Certified Substitutes	61520	\$ 114	\$ 81	\$ 99	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 953	\$ 1,442	\$ 994	\$ 363	\$ 450	\$ 87	23.97%
Classified Retirement	62210	\$ 18	\$ 19	\$ 7		\$ -	\$ -	
FICA	62310	\$ 607	\$ 567	\$ 508	\$ 805	\$ 806	\$ 1	0.12%
Medicare	62320	\$ 233	\$ 269	\$ 213	\$ 225	\$ 234	\$ 9	4.00%
Salaries and Fringes Total		\$ 18,911	\$ 21,372	\$ 17,203	\$ 16,873	\$ 17,590	\$ 717	4.25%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
Professional Services	63150-63190	\$ 459	\$ 1,675	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 7,157	\$ 4,910	\$ 4,936	\$ 9,775	\$ 12,370	\$ 2,595	26.55%
Rental	63330	\$ 1,342	\$ 2,210	\$ 2,889	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 466	\$ 470	\$ 492	\$ 750	\$ 800	\$ 50	6.67%
Non-Route Transportation	63420	\$ 5,775	\$ 6,331	\$ 5,406	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 19,492	\$ 20,206	\$ 23,666	\$ 22,200	\$ 22,950	\$ 750	3.38%
Advertising/Printing	63620	\$ -	\$ -	\$ 2,170	\$ -	\$ -	\$ -	
Postage	63640	\$ 24	\$ 29	\$ 13	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 2,172	\$ 1,546	\$ 1,528	\$ 1,750	\$ 1,750	\$ -	
Entry Fees	63720	\$ 4,658	\$ 14,688	\$ 6,105	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 90	\$ 50	\$ 350	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 330	\$ -	\$ 76	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 41,965	\$ 52,115	\$ 47,630	\$ 34,475	\$ 47,870	\$ 13,395	38.85%
Supplies (64000-64999)								
General Supplies	64110	\$ 109,416	\$ 107,161	\$ 90,536	\$ 94,310	\$ 100,526	\$ 6,216	6.59%
Textbooks	64310	\$ 14,714	\$ 11,238	\$ 10,711	\$ 12,845	\$ 15,175	\$ 2,330	18.14%
Library Books	64410	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ 220	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 8,442	\$ 10,814	\$ 6,137	\$ 10,241	\$ 9,800	\$ (441)	-4.31%
Supplies Total		\$ 132,572	\$ 129,433	\$ 107,398	\$ 117,396	\$ 125,501	\$ 8,105	6.90%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 22,934	\$ 12,292	\$ 16,922	\$ 17,600	\$ 17,000	\$ (600)	-3.41%
Capital Outlay Total		\$ 22,934	\$ 12,292	\$ 16,922	\$ 17,600	\$ 17,000	\$ (600)	-3.41%
Total Expenditures for 63000-65999		\$ 197,471	\$ 193,840	\$ 171,951	\$ 169,471	\$ 190,371	\$ 20,900	12.33%
Total Expenditures for 61000-65999		\$ 216,381	\$ 215,212	\$ 189,154	\$ 186,344	\$ 207,961	\$ 21,617	11.60%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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: 106

Enrollment: 1,840

10% - Free and Reduced Price Lunch

10% - Special Education

FY20 Budget Highlights:

- Increase in school wide student and staff dignity education and leadership opportunities
- Continuation of staff development for student summit and follow-up consultation to support staff leading students
- Purchase of saxophone, snare drum, clarinets and flute for band program

Student Spotlight – FHHS's David Yang Represents Students at the October Board Meeting

It happens all the time – kids are sitting around their Talented. Courageous. Gregarious. These are just a few of the adjectives that Principal David Wedlock used to describe FHHS senior David Yang at the October Board meeting. The Board of Education was honored to welcome Yang as the student representative for this month. [Read more...](#)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell High School Academics (continued)

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

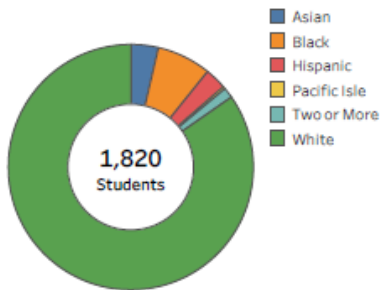
Francis Howell High School Academics (continued)

Francis Howell R-III (092-088)

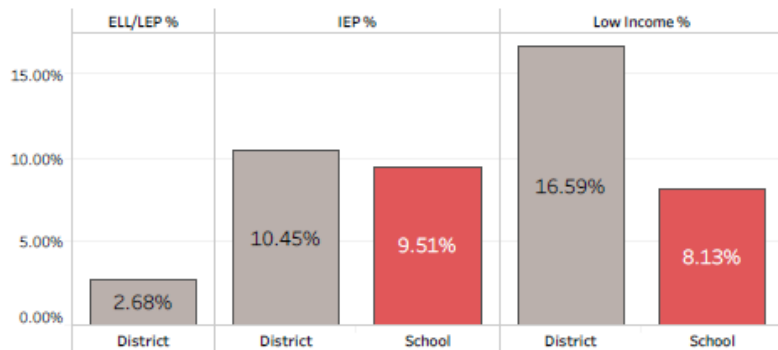
Francis Howell High

Francis Howell High

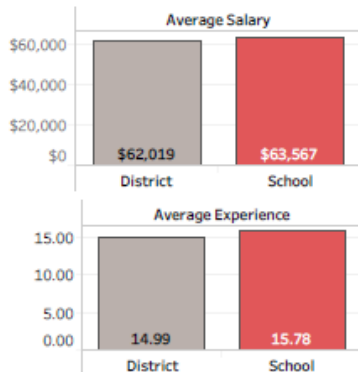
2018 Enrollment



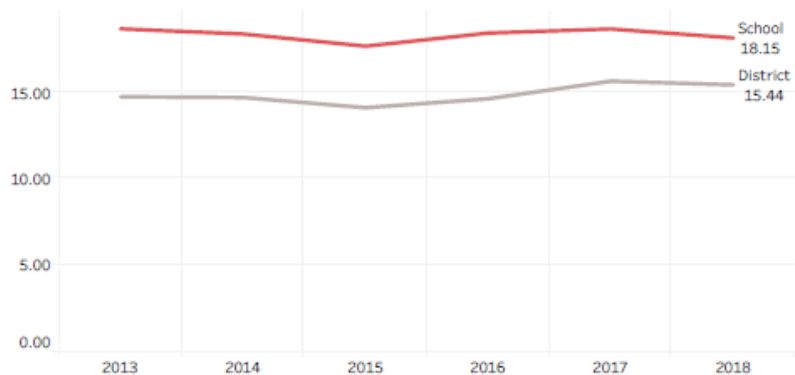
Student Demographics



Teacher Demographics



Teacher - Student Ratio



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ANALYTICS

It's a Great Day to be a Viking!



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 7,659	\$ 8,361	\$ 5,639	\$ 9,775	\$ 10,925	\$ 1,150	11.76%
Supplemental Pay	61310	\$ 15,173	\$ 12,067	\$ 12,413	\$ 13,227	\$ 13,227	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 614	\$ -	\$ -		
Certified Retirement	62110	\$ 1,387	\$ 1,045	\$ 957	\$ 1,088	\$ 2,672	\$ 1,584	145.55%
Classified Retirement	62210	\$ 164	\$ 133	\$ 194	\$ 393	\$ 393	\$ (0)	-0.03%
FICA	62310	\$ 732	\$ 763	\$ 697	\$ 355	\$ 355	\$ 0	0.02%
Medicare	62320	\$ 305	\$ 279	\$ 255	\$ 192	\$ 350	\$ 158	82.40%
Salaries and Fringes Total		\$ 25,419	\$ 22,648	\$ 20,770	\$ 25,030	\$ 27,922	\$ 2,892	11.55%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 2,390	\$ 599	\$ -	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63150-63190	\$ 3,674	\$ 4,657	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 3,727	\$ 6,671	\$ 8,940	\$ 8,000	\$ 9,700	\$ 1,700	21.25%
Rental	63330	\$ 12,956	\$ 12,454	\$ 14,138	\$ 13,620	\$ 14,208	\$ 588	4.32%
Non-Route Transportation	63420	\$ 108,421	\$ 120,359	\$ 74,085	\$ 83,667	\$ 89,105	\$ 5,438	6.50%
Travel & Mileage	63430	\$ 9,254	\$ 14,184	\$ 9,794	\$ 7,038	\$ 7,038	\$ -	
Dues & Membership	63710	\$ 7,177	\$ 6,541	\$ 6,597	\$ 8,065	\$ 8,175	\$ 110	1.36%
Entry Fees	63720	\$ 28,291	\$ 30,950	\$ 29,444	\$ 30,415	\$ 31,415	\$ 1,000	3.29%
Other Purchased Services	63910	\$ 203	\$ 29	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ 34,566	\$ 38,884	\$ 36,968	\$ 35,080	\$ 36,835	\$ 1,755	5.00%
Security	63930	\$ 88,216	\$ 85,888	\$ 78,528	\$ 95,784	\$ 100,573	\$ 4,789	5.00%
Purchased Services Total		\$ 298,874	\$ 321,216	\$ 258,492	\$ 284,169	\$ 299,549	\$ 15,380	5.41%
Supplies (64000-64999)								
General Supplies	64110	\$ 60,356	\$ 50,779	\$ 49,591	\$ 53,990	\$ 58,314	\$ 4,324	8.01%
Vehicle Gas	64860	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 13,689	\$ 11,315	\$ -	\$ -	\$ 99,486	\$ 99,486	
Supplies Total		\$ 74,062	\$ 62,094	\$ 49,591	\$ 53,990	\$ 157,800	\$ 103,810	192.28%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,150	\$ 6,899	\$ 3,785	\$ -	\$ 2,500	\$ 2,500	
Capital Outlay Total		\$ 2,150	\$ 6,899	\$ 3,785	\$ -	\$ 2,500	\$ 2,500	
Total Expenditures for 63000-65999		\$ 375,086	\$ 390,209	\$ 311,868	\$ 338,159	\$ 459,849	\$ 121,690	35.99%
Total Expenditures for 61000-65999		\$ 400,506	\$ 412,857	\$ 332,638	\$ 363,189	\$ 487,771	\$ 124,582	34.30%

FY20 Budget Highlights:

- Purchase of new band uniforms

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell High School Activities

Mission Statement:

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

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

Mascot:



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.



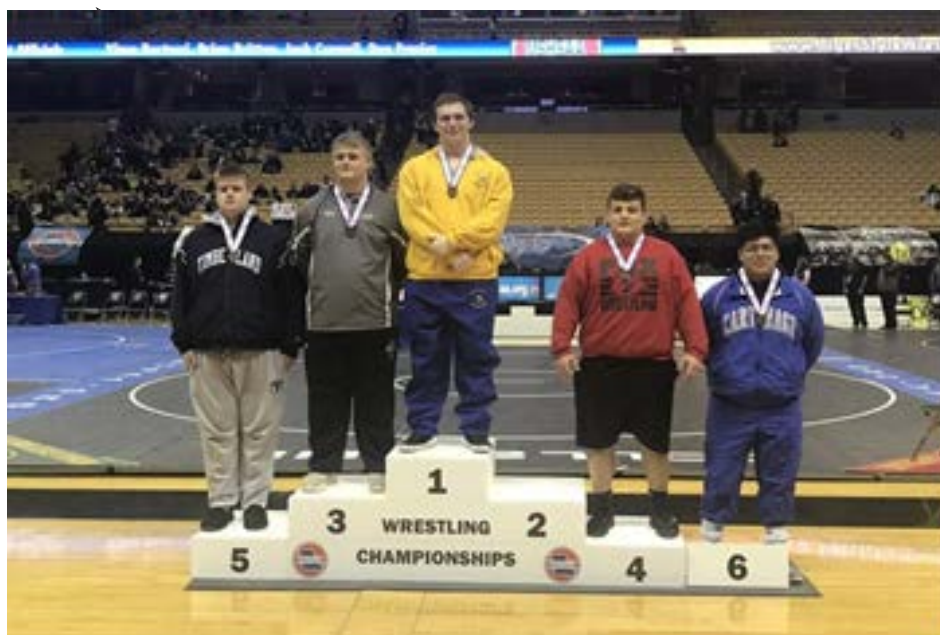
Swimming in Socks: FHHS Boys' Swim Team Collect 750 Pairs of Socks for those in Need

The FHHS Boys' Swim Team organized a drive to collect socks for those in need during their fall season. They collected approximately 750 pairs of socks. They donated the socks to FHSD Student Services Department to benefit those in need in the FHSD Community. Socks were collected at all home meets. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell High School Activities (continued)



FHHS Junior Wrestler Ryan Skillington Wins State Title

Congratulations to FHHS junior Ryan Skillington, he is the latest State Champion to come out of the Viking wrestling program! Ryan became the first Howell heavyweight in the history of the storied program to win a State Championship. The FHHS wrestling program has now crowned a State Champion in four consecutive years and had a wrestler in the State Finals for six straight years. The boys program finished eighth as a team for their fifth straight "Top 10" State finish. [Read more...](#)

	Current Goals
Achievement	Goal : All MSHSAA sponsored programs above 3.0 GPA. 1st semester 18/19, 100% of programs above 3.00 GPA.
Attendance	Student participants 3% higher attendance rate during 1st semester of 18/19.
Behavior	Goal: 95% of student participants with 1 discipline infraction or less. 1st semester 18/19, 98% of student participants have 1 or less discipline infraction.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

FHSD Early Signing Day

On Wednesday, Nov. 14, more than two dozen high school student-athletes from across the District signed their National Letters of Intent (NLI) as part of the NCAA early signing period. Each of these students signed a commitment to continue their educational and athletic careers in college. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 5,645	\$ 5,605	\$ 4,818	\$ 7,400	\$ 11,875	\$ 4,475	60.47%
Stipends	61340	\$ 1,675	\$ 4,275	\$ 1,900	\$ 3,950	\$ 4,950	\$ 1,000	25.32%
Non-Certified Salaries	61510	\$ 4,180	\$ 4,040	\$ 4,063	\$ 4,088	\$ 5,000	\$ 912	22.31%
Non-Certified Substitutes	61520	\$ 500	\$ 423	\$ -	\$ 336	\$ 4,136	\$ 3,800	1130.95%
Certified Retirement	62110	\$ 325	\$ 620	\$ 286	\$ 573	\$ 573	\$ -	
Classified Retirement	62210	\$ 35	\$ 6	\$ -	\$ -	\$ 55	\$ 55	
FICA	62310	\$ 574	\$ 612	\$ 532	\$ 814	\$ 1,066	\$ 252	30.96%
Medicare	62320	\$ 165	\$ 203	\$ 150	\$ 247	\$ 307	\$ 60	24.29%
Salaries and Fringes Total		\$ 13,101	\$ 15,784	\$ 11,750	\$ 17,408	\$ 27,962	\$ 10,554	60.63%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 985	\$ 134	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,640	\$ 2,029	\$ 6,402	\$ 5,550	\$ 3,830	\$ (1,720)	-30.99%
Rental	63330	\$ 3,185	\$ 2,500	\$ 2,874	\$ 2,500	\$ 2,500	\$ -	
Trash Removal	63360	\$ 340	\$ 238	\$ 788	\$ 300	\$ 300	\$ -	
Non-Route Transportation	63420	\$ 3,092	\$ 3,697	\$ 6,183	\$ 3,100	\$ 3,100	\$ -	
Travel & Mileage	63430	\$ 8,540	\$ 7,595	\$ 23,041	\$ 6,120	\$ 6,120	\$ -	
Postage	63640	\$ 212	\$ 85	\$ 151	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 6,911	\$ 4,417	\$ 274	\$ 2,590	\$ 2,590	\$ -	
Entry Fees	63720	\$ 18,225	\$ 16,152	\$ 645	\$ 20,000	\$ 20,000	\$ -	
Other Purchased Services	63910	\$ 345	\$ 1,093	\$ -	\$ 750	\$ 2,030	\$ 1,280	170.67%
Security	63930	\$ -	\$ -	\$ 133	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 1,300	\$ 61	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 47,776	\$ 37,999	\$ 40,491	\$ 40,960	\$ 40,520	\$ (440)	-1.07%
Supplies (64000-64999)								
General Supplies	64110	\$ 85,886	\$ 68,116	\$ 66,379	\$ 80,792	\$ 89,399	\$ 8,607	10.65%
Textbooks	64310	\$ 8,223	\$ 7,635	\$ 7,192	\$ 7,700	\$ 9,356	\$ 1,656	21.51%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 4,589	\$ 7,153	\$ 5,227	\$ 5,280	\$ 5,280	\$ -	
Uniforms	64920	\$ -	\$ 504	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 98,699	\$ 83,408	\$ 78,798	\$ 93,772	\$ 104,035	\$ 10,263	10.94%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 23,298	\$ -	\$ 8,870	\$ 10,000	\$ 10,248	\$ 248	2.48%
Capital Outlay Total		\$ 23,298	\$ -	\$ 8,870	\$ 10,000	\$ 10,248	\$ 248	2.48%
Total Expenditures for 63000-65999		\$ 169,773	\$ 121,407	\$ 128,160	\$ 144,732	\$ 154,803	\$ 10,071	6.96%
Total Expenditures for 61000-65999		\$ 182,873	\$ 137,191	\$ 139,909	\$ 162,140	\$ 182,765	\$ 20,625	12.72%

FY20 Budget Highlights:

- Increase in budget to purchase class sets of calculators needed for math curriculum
- Increased substitute budget to accommodate the training goals for staff



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

Vision:

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

Certified Staff: 117

Enrollment: 1,624

22% - Free and Reduced Price Lunch

11% - Special Education

Mascot



FHNtoday.com Named SNO Distinguished Site

The Francis Howell North student news website FHNtoday.com has been designated a "Distinguished Site" by Student Newspapers Online (SNO). SNO awards honor excellence in all aspects of online journalism, from relevant and timely coverage to high-quality website design. FHNtoday.com was the only website in Missouri to receive this honor. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell North High School Academics (continued)



FHN Journalism Students Are Recognized for Work

The journalism students at FHN are talented. They are driven. They are also some of the most decorated high school journalists in Missouri. At the end of each school year, the staff members of fhntoday.com and the North Star newspaper send their publications off to be critiqued by national organizations. This past year, the students again received a variety of awards. [Read more...](#)

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



Summer Service – Madeline DeGraw Spends Summer at Naval Academy

Summer break is a time all students look forward to, but while many students were sleeping in, jumping into the swimming pool, or heading out on vacation, Francis Howell North junior Madeline DeGraw did something a little more challenging. She spent a week testing her physical and mental boundaries at the Naval Academy Summer Seminar (NASS). [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

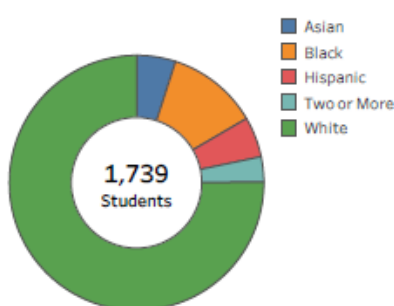
Francis Howell North High School Academics (continued)

Francis Howell R-III (092-088)

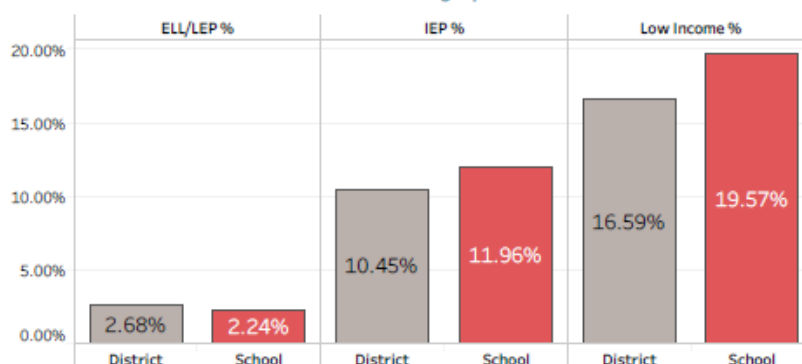
Francis Howell North High

Francis Howell North High

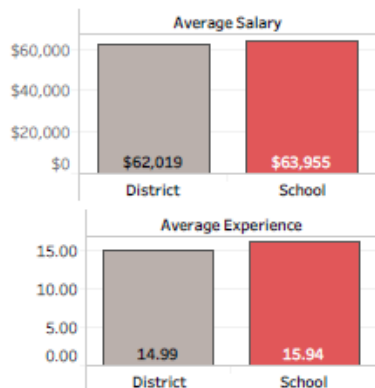
2018 Enrollment



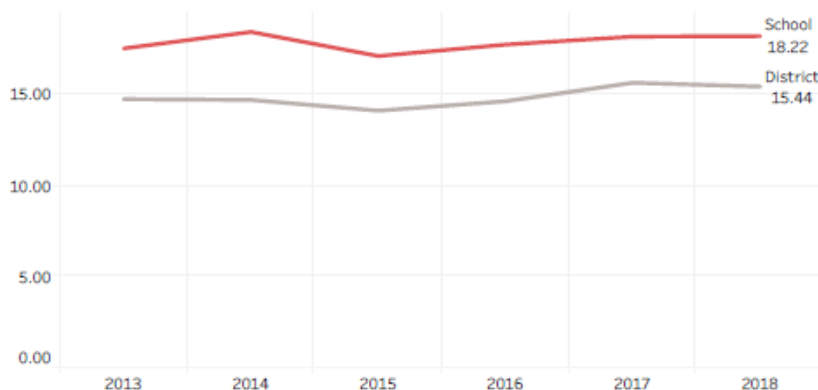
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FHN and the Nahed Chapman New American Academy: Bringing a World Apart Closer Together

Two years ago, FHN senior Sarah Zimmerman and five other journalism students visited the Nahed Chapman New American Academy (NCNAA) to write a story about the school. They didn't know it at the time, but that day would spark a relationship between the schools that will last for years. In December, more than 50 NCNAA students visited FHN to spend another day creating memorable friendships. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 5,003	\$ 4,728	\$ 3,335	\$ 5,040	\$ 5,600	\$ 560	11.11%
Supplemental Pay	61310	\$ 19,929	\$ 14,603	\$ 14,105	\$ 15,000	\$ 15,000	\$ -	
RDIP Salary	61380			\$ 428				
Certified Retirement	62110	\$ 358	\$ 236	\$ 171	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 434	\$ 324	\$ 342	\$ 1,029	\$ 1,029	\$ -	
FICA	62310	\$ 1,322	\$ 1,010	\$ 937	\$ 1,242	\$ 1,277	\$ 35	2.82%
Medicare	62320	\$ 344	\$ 263	\$ 236	\$ 291	\$ 299	\$ 8	2.75%
Salaries and Fringes Total		\$ 27,390	\$ 21,164	\$ 19,554	\$ 22,602	\$ 23,205	\$ 603	2.67%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 2,107	\$ 3,029	\$ 500	\$ 2,438	\$ -	\$ (2,438)	-100.00%
Repairs & Maintenance	63320	\$ 16,663	\$ 18,555	\$ 19,032	\$ 16,000	\$ 16,450	\$ 450	2.81%
Rental	63330	\$ 15,309	\$ 16,438	\$ 10,888	\$ 14,996	\$ 17,730	\$ 2,734	18.23%
Rental Equipment	63340	\$ 336	\$ 1,291	\$ 1,468	\$ 1,000	\$ 1,030	\$ 30	3.00%
Non-Route Transportation	63420	\$ 110,549	\$ 108,926	\$ 66,807	\$ 88,271	\$ 94,008	\$ 5,737	6.50%
Travel & Mileage	63430	\$ 10,784	\$ 13,020	\$ 17,085	\$ 10,000	\$ 10,500	\$ 500	5.00%
Dues & Membership	63710	\$ 6,179	\$ 6,294	\$ 6,396	\$ 9,200	\$ 9,200	\$ -	
Entry Fees	63720	\$ 24,716	\$ 29,778	\$ 31,725	\$ 27,470	\$ 28,770	\$ 1,300	4.73%
Other Purchased Services	63910	\$ 325	\$ 264	\$ 563	\$ -	\$ -	\$ -	
Officials	63920	\$ 38,099	\$ 36,165	\$ 30,345	\$ 35,329	\$ 36,947	\$ 1,618	4.58%
Security	63930	\$ 69,870	\$ 59,236	\$ 56,211	\$ 78,240	\$ 81,380	\$ 3,140	4.01%
Miscellaneous	63990		\$ 100	\$ 25	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 294,936	\$ 293,096	\$ 241,046	\$ 282,944	\$ 296,015	\$ 13,071	4.62%
Supplies (64000-64999)								
General Supplies	64110	\$ 37,514	\$ 30,324	\$ 30,483	\$ 26,996	\$ 30,014	\$ 3,018	11.18%
Uniforms	64920	\$ 14,303	\$ 19,106	\$ 3,424	\$ 7,500	\$ 11,550	\$ 4,050	54.00%
Supplies Total		\$ 51,817	\$ 49,430	\$ 33,907	\$ 34,496	\$ 41,564	\$ 7,068	20.49%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,603	\$ -	\$ 14,792	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 2,603	\$ -	\$ 14,792	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 349,356	\$ 342,525	\$ 289,745	\$ 317,440	\$ 337,579	\$ 20,139	6.34%
Total Expenditures for 61000-65999		\$ 376,747	\$ 363,689	\$ 309,299	\$ 340,042	\$ 360,784	\$ 20,742	6.10%

FY20 Budget Highlights:

- Increase in rental facilities budget for both swim and golf programs
- Increase in non-route transportation budget due to increased costs
- Increase in budget for entry fees, officials and security
- Increased expenditures for track and field, dance, boys' soccer and girls' volleyball uniforms

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell North High School Activities



Core Values:

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

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



E-Sports Team Debuts at FHN

By FHN Senior Ethan Winchester - E-sports (competitive video gaming) has exploded in popularity worldwide. Today, the sport brings in millions annually from merchandise and ticket sales. Colleges and universities have taken notice of the massive popularity and revenue the sport has generated, and have started offering scholarships for E-sports players. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell North High School Activities (continued)



National Signing Day in FHSD

National Signing Day is a proud moment each year for many student-athletes in FHSD. It is a day to celebrate their successes and hard work throughout high school. It is a day to thank their parents, coaches, and all those who have supported them along the way. Most importantly, it is a day where these students are able to sign a commitment to continue their academic and athletic careers in college. [Read more...](#)

FHN Freshman Logan Schelfaut Wins State Diving Championship

By FHN junior Joel Boenitz, photo by FHN senior Paige Westermann - On Thursday, Nov. 8, FHN freshman Logan Schelfaut joined an elite group of athletes when he won the state championship for diving at the St. Peters Rec-Plex. He becomes the second FHN diver in the past three years to win the state championship, with alumnus Peter Lucido earning that honor back in 2016. Schelfaut becomes the youngest state champion in FHN history. [Read more...](#)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell North High School Activities (continued)



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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

Francis Howell Central High School - Academics

Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 9,808	\$ 10,600	\$ 4,551	\$ 3,691	\$ 5,142	\$ 1,451	39.31%
Stipends	61340	\$ 6,096	\$ 3,652	\$ 3,825	\$ 2,225	\$ 2,225	\$ -	
RDIP Salary	61380			\$ 353		\$ 350		
Non-Certified Salaries	61510	\$ 3,760	\$ 3,045	\$ 3,995	\$ 3,413	\$ 4,913	\$ 1,500	43.95%
Non-Certified Substitutes	61520	\$ 2,720	\$ 1,939	\$ 1,277	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,063	\$ 577	\$ 601	\$ 323	\$ 323	\$ -	
Classified Retirement	62210	\$ 56	\$ 96	\$ 64	\$ -	\$ -	\$ -	
FICA	62310	\$ 899	\$ 914	\$ 567	\$ 579	\$ 691	\$ 112	19.34%
Medicare	62320	\$ 310	\$ 267	\$ 190	\$ 135	\$ 161	\$ 26	19.26%
Salaries and Fringes Total		\$ 24,712	\$ 21,091	\$ 15,423	\$ 10,366	\$ 13,805	\$ 3,439	33.18%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,416	\$ 1,416	\$ -	
Professional Services	63150-63190	\$ 414	\$ 488	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 2,704	\$ 5,604	\$ 5,197	\$ 6,580	\$ 6,580	\$ -	
Rental	63330	\$ 1,706	\$ 1,910	\$ 1,691	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 440	\$ 444	\$ 538	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 7,225	\$ 5,428	\$ 5,605	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 10,835	\$ 6,918	\$ 20,173	\$ 23,593	\$ 23,493	\$ (100)	-0.42%
Postage	63640	\$ 848	\$ 785	\$ 1,301	\$ 700	\$ 700	\$ -	
Dues & Membership	63710	\$ 7,298	\$ 5,102	\$ 4,960	\$ 3,700	\$ 4,825	\$ 1,125	30.41%
Entry Fees	63720	\$ 5,630	\$ 14,793	\$ 2,069	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 1,334	\$ 60	\$ 344	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 28	\$ 79	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 38,462	\$ 41,609	\$ 41,877	\$ 35,989	\$ 37,014	\$ 1,025	2.85%
Supplies (64000-64999)								
General Supplies	64110	\$ 131,926	\$ 116,610	\$ 113,793	\$ 131,884	\$ 138,264	\$ 6,380	4.84%
Textbooks	64310	\$ 5,318	\$ 3,684	\$ 5,390	\$ 5,350	\$ 5,350	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ (9)	\$ -	\$ -	\$ -	
Graduation	64910	\$ 4,157	\$ 6,046	\$ 6,735	\$ 6,625	\$ 6,625	\$ -	
Supplies Total		\$ 141,402	\$ 126,340	\$ 125,909	\$ 143,859	\$ 150,239	\$ 6,380	4.43%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 20,330	\$ 16,037	\$ 16,508	\$ 16,720	\$ 16,720	\$ -	
Capital Outlay Total		\$ 20,330	\$ 16,037	\$ 16,508	\$ 16,720	\$ 16,720	\$ -	
Total Expenditures for 63000-65999		\$ 200,194	\$ 183,986	\$ 184,294	\$ 196,568	\$ 203,973	\$ 7,405	3.77%
Total Expenditures for 61000-65999		\$ 224,906	\$ 205,077	\$ 199,717	\$ 206,934	\$ 217,778	\$ 10,844	5.24%

FY20 Budget Highlights:

- Increased supply expenditures for diversity initiatives including the MAC Scholars Program
- Increased graduation expenditures due to price increases



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Central High School Academics

Mission Statement:

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



Vision:

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

Certified Staff: 125

Enrollment: 1,816

14% - Free and Reduced Price Lunch

11% - Special Education



Student Spotlight – FHC’s Rishith Mishra Represents Students at the September Board Meeting

As graduation grows near, seniors are studying hard, To say FHC senior Rishith Mishra is exceptional might be an understatement. Principal Dr. Sonny Arnel better describes him as a “renaissance man” for his wide range of knowledge and skills. The Board of Education was honored to welcome Mishra as the student representative at the September Board Meeting. [Read more...](#)



Mascot: Spartans

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Central High School Academics (continued)

	Current Goals
Achievement	<i>Student EOC Achievement - By the end of the 2020 school year, FHC will earn every MSIP point available for EOC tests. PLC Teams - All PLCs will update progress on their SMART Goal quarterly. College/Career Readiness - Every graduating FHC senior will have taken an appropriate college/career assessment (ACT, WorkKeys, or ASVAB). Advanced Placement - Enrollment in 2019-2020 AP courses will meet or exceed 2018-2019 levels. African American and Free-And-Reduced Lunch enrollment in AP courses will increase by 5% for the 2019-2020 school year.</i>
Attendance	<i>FHC will increase it's yearly 90/90 percentage from the 17/18 school year of 86.8% to 90% meeting the educational expectation.</i>
Behavior	<i>By the end of the 2018-19 and 2019-20 school year FHC will maintain previous discipline issued for ISAP (196) and OSS (97) from the 2017-18 school year. FHC will maintain previous discipline issued for truancy (192), tardy (229) and classroom disturbance (118) from the 2017-18 school year. FHC will maintain the incidents of students with 4+ discipline incidents (123) from the 2017-18 school year.</i>
Climate	<i>Maintain all questions on the staff survey for both Certified and Non Certified Staff Surveys at or above the target benchmark of 80%. To achieve 89% overall A/SA satisfaction on the Parent Survey</i>

FHC Publications Adviser Matthew Schott Wins Inspirational Teacher Award

Throughout a child's life, many notable figures can be found that impact the adults they become. Parents, family, and friends often come to mind. But for those who had a challenging childhood or didn't experience a strong family bond, teachers can play an influential role. For Lindsay Schallon, a former Francis Howell Central student, publications adviser Matthew Schott was just that.

After being nominated by Schallon, Schott is a 2019 recipient of the Kennedy Center/Stephen Sondheim Inspirational Teacher Award. This award recognizes individuals who have had a major impact on the lives of their students, outside of typical academia. According to The Kennedy Center's website, "The Awards celebrate the teaching profession, the important role of teachers in society, and seek to inspire others to pursue this noble profession."

The award is titled after Stephen Sondheim, a decorated lyricist, who cites Oscar Hammerstein (of the infamous Rodgers and Hammerstein) for his success. Winners are nominated by former students and are awarded \$10,000 in appreciation for their contributions to the field of teaching. Nominees are also posted on the Kennedy Center's website.

"The Stephen Sondheim Inspirational Teacher Award wants to publicly recognize specific teachers by spotlighting their extraordinary impact on the lives of students and that is who Matt is," said FHC Principal Dr. Sonny Arnel "He has an incredible passion for making education relevant and something students build upon to make their lives richer as a result."

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

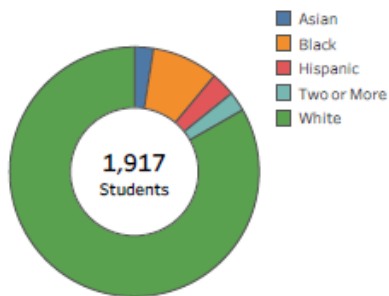
Francis Howell Central High School Academics (continued)

Francis Howell R-III (092-088)

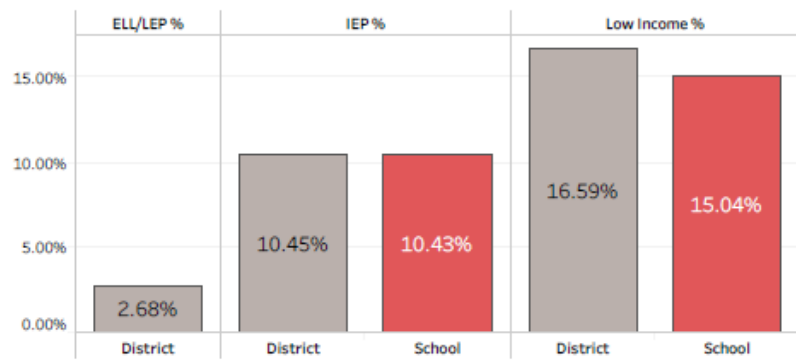
Francis Howell Central High

Francis Howell Central High

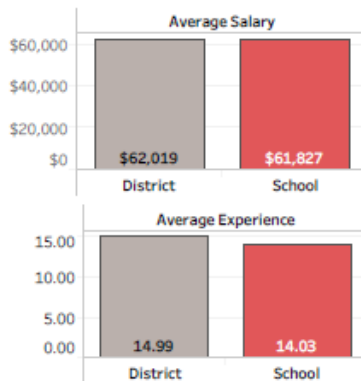
2018 Enrollment



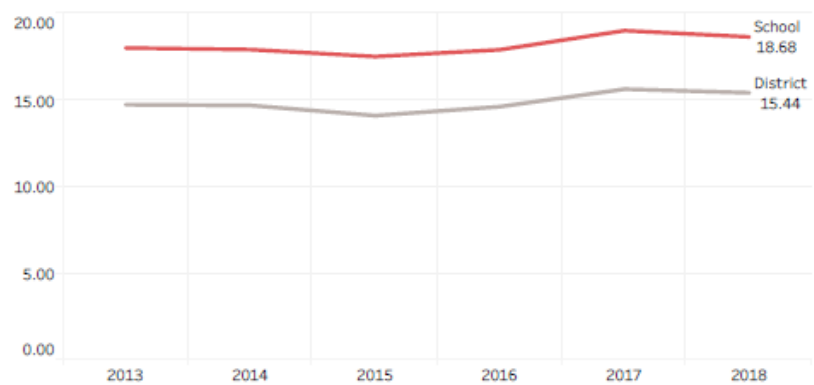
Student Demographics



Teacher Demographics



Teacher - Student Ratio



POWERED BY
FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitute (release)	61214	\$ 5,408	\$ 7,595	\$ 4,630	\$ 5,952	\$ 7,440	\$ 1,488	25.00%
Supplemental Pay	61310	\$ 13,466	\$ 14,695	\$ 15,595	\$ 15,000	\$ 15,000	\$ -	
RDIP Salary	61380			\$ 2,962	\$ 1	\$ 3,300		
Certified Retirement	62110	\$ 907	\$ 775	\$ 871	\$ 145	\$ 1,224	\$ 1,079	744.14%
Classified Retirement	62210	\$ 269	\$ 223	\$ 222	\$ 960	\$ 960	\$ -	
FICA	62310	\$ 650	\$ 917	\$ 853	\$ 868	\$ 1,534	\$ 666	76.73%
Medicare	62320	\$ 240	\$ 290	\$ 282	\$ 218	\$ 373	\$ 155	71.10%
Salaries and Fringes Total		\$ 20,941	\$ 24,494	\$ 25,416	\$ 23,144	\$ 29,831	\$ 6,687	28.89%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 200	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
PDC Professional Dev.	63120	\$ 2,530	\$ 2,299	\$ -	\$ -	\$ -	\$ -	
Data Processing	63160	\$ -	\$ 40	\$ 150	\$ 350	\$ 350	\$ -	
Repairs & Maintenance	63320	\$ 16,610	\$ 14,034	\$ 13,649	\$ 13,400	\$ 15,900	\$ 2,500	18.66%
Rental	63330	\$ 18,573	\$ 18,592	\$ 18,502	\$ 21,000	\$ 21,700	\$ 700	3.33%
Non-Route Transportation	63420	\$ 112,419	\$ 93,278	\$ 70,423	\$ 82,167	\$ 87,507	\$ 5,340	6.50%
Travel & Mileage	63430	\$ 12,435	\$ 9,998	\$ 14,008	\$ 10,000	\$ 10,000	\$ -	
Postage	63640	\$ 14	\$ -	\$ 115	\$ -	\$ 200	\$ 200	
Dues & Membership	63710	\$ 7,815	\$ 6,988	\$ 7,384	\$ 7,550	\$ 7,550	\$ -	
Entry Fees	63720	\$ 25,563	\$ 27,057	\$ 23,546	\$ 25,070	\$ 26,070	\$ 1,000	3.99%
Other Purchased Services	63910	\$ 1,500	\$ 3,705	\$ 3,381	\$ 2,000	\$ 2,000	\$ -	
Officials	63920	\$ 43,807	\$ 44,248	\$ 48,450	\$ 41,025	\$ 43,310	\$ 2,285	5.57%
Security	63930	\$ 94,780	\$ 72,096	\$ 66,450	\$ 79,739	\$ 82,239	\$ 2,500	3.14%
Purchased Services Total		\$ 336,246	\$ 292,335	\$ 266,058	\$ 283,301	\$ 297,826	\$ 14,525	5.13%
Supplies (64000-64999)								
General Supplies	64110	\$ 30,873	\$ 23,956	\$ 31,153	\$ 26,460	\$ 27,460	\$ 1,000	3.78%
Uniforms	64920	\$ 10,791	\$ 17,823	\$ 7,707	\$ 2,500	\$ 2,500	\$ -	
Supplies Total		\$ 41,664	\$ 41,779	\$ 38,860	\$ 28,960	\$ 29,960	\$ 1,000	3.45%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 14,145	\$ 3,795	\$ 2,421	\$ 1,000	\$ 16,000	\$ 15,000	1500.00%
Capital Outlay Total		\$ 14,145	\$ 3,795	\$ 2,421	\$ 1,000	\$ 16,000	\$ 15,000	1500.00%
Total Expenditures for 63000-65999		\$ 392,055	\$ 337,909	\$ 307,339	\$ 313,261	\$ 343,786	\$ 30,525	9.74%
Total Expenditures for 61000-65999		\$ 412,996	\$ 362,403	\$ 332,755	\$ 336,405	\$ 373,617	\$ 37,212	11.06%

FY20 Budget Highlights:

- Increase in budget for costs associated with facility rental for swim program
- Increases in budgets for transportation, officials, and security
- Increase in capital expenditures for wrestling mat replacement and updating wireless controllers for indoor scoreboard

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Central High School Activities

Mission:

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

Vision:

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

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





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Middle Schools Only Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 12,591	\$ 14,052	\$ 13,266	\$ 18,545	\$ 17,100	\$ (1,445)	-7.79%
Stipends	61340	\$ 10,537	\$ 10,272	\$ 4,447	\$ 4,600	\$ 7,950	\$ 3,350	72.83%
Rdip Salary	61380	\$ -	\$ 470	\$ 3,291	\$ 6	\$ 4,075	\$ 4,069	67816.67%
Non-Certified Salaries	61510	\$ 4,669	\$ 2,752	\$ 5,208	\$ 5,364	\$ 5,364	\$ -	
Certified Retirement	62110	\$ 1,566	\$ 1,488	\$ 740	\$ 667	\$ 1,153	\$ 486	72.86%
FICA	62310	\$ 942	\$ 954	\$ 1,033	\$ 1,482	\$ 1,645	\$ 163	11.00%
Medicare	62320	\$ 369	\$ 365	\$ 315	\$ 413	\$ 501	\$ 88	21.31%
Salaries and Fringes Total		\$ 30,674	\$ 30,352	\$ 28,300	\$ 31,077	\$ 37,788	\$ 6,711	21.59%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,420	\$ -	\$ -	\$ 1,620	\$ 1,620	\$ -	
Professional Services	63150-63190	\$ 3,210	\$ 3,119	\$ -	\$ 2,554	\$ 1,144	\$ (1,410)	-55.21%
Repairs & Maintenance	63320	\$ 21,359	\$ 18,621	\$ 12,588	\$ 30,105	\$ 30,335	\$ 230	0.76%
Rental	63330	\$ 23	\$ 56	\$ 25	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,025	\$ 975	\$ 1,023	\$ 1,366	\$ 1,366	\$ -	
Non-Route Transportation	63420	\$ 1,150	\$ 1,263	\$ 944	\$ 1,000	\$ 1,200	\$ 200	20.00%
Travel & Mileage	63430	\$ 2,505	\$ 2,229	\$ 1,980	\$ 5,405	\$ 3,830	\$ (1,575)	-29.14%
Postage	63640	\$ 449	\$ 408	\$ 344	\$ 800	\$ 800	\$ -	
Dues & Membership	63710	\$ 1,982	\$ 3,585	\$ 4,009	\$ 5,655	\$ 6,370	\$ 715	12.64%
Entry Fees	63720	\$ 3,419	\$ 1,845	\$ 1,321	\$ 1,100	\$ 1,100	\$ -	
Other Purchased Services	63910	\$ 924	\$ 375	\$ 154	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 820	\$ -	\$ 5,350	\$ 5,350	
Miscellaneous	63990	\$ 589	\$ 531	\$ 660	\$ 1,000	\$ 700	\$ (300)	-30.00%
Purchased Services Total		\$ 38,055	\$ 33,005	\$ 23,868	\$ 50,605	\$ 53,815	\$ 3,210	6.34%
Supplies (64000-64999)								
General Supplies	64110	\$ 171,118	\$ 153,446	\$ 199,136	\$ 185,230	\$ 194,108	\$ 8,878	4.79%
Textbooks	64310	\$ 11,983	\$ 11,164	\$ 9,200	\$ 14,747	\$ 12,977	\$ (1,770)	-12.00%
Supplies Total		\$ 183,101	\$ 164,610	\$ 208,336	\$ 199,977	\$ 207,085	\$ 7,108	3.55%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 7,172	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 7,172	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 228,328	\$ 200,141	\$ 237,595	\$ 253,582	\$ 263,900	\$ 10,318	4.07%
Total Expenditures for 61000-65999		\$ 259,002	\$ 230,493	\$ 265,895	\$ 284,659	\$ 301,688	\$ 17,029	5.98%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Barnwell Middle School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,655	\$ 3,300	\$ 4,155	\$ 3,200	\$ 3,200	\$ -	
Stipends	61340	\$ 450		\$ -	\$ -	\$ -	\$ -	
Rdip Salary	61380			\$ 155		\$ 1,100	\$ 1,100	
Non-Certified Salaries	61510	\$ 1,351	\$ 1,066	\$ 2,971	\$ 2,000	\$ 2,000	\$ -	
Certified Retirement	62110	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 243	\$ 267	\$ 438	\$ 322	\$ 390	\$ 68	21.12%
Medicare	62320	\$ 64	\$ 63	\$ 102	\$ 75	\$ 91	\$ 16	21.33%
Salaries and Fringes Total		\$ 4,841	\$ 4,696	\$ 7,821	\$ 5,597	\$ 6,781	\$ 1,184	21.15%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 371	\$ 628	\$ -	\$ 1,060	\$ -	\$ (1,060)	-100.00%
Repairs & Maintenance	63320	\$ 5,793	\$ 3,683	\$ 2,880	\$ 5,970	\$ 6,600	\$ 630	10.55%
Trash Removal	63360	\$ 198	\$ 198	\$ 216	\$ 240	\$ 240	\$ -	
Travel & Mileage	63430	\$ 777	\$ 214	\$ -	\$ 230	\$ 230	\$ -	
Postage	63640	\$ 24	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 480	\$ 865	\$ 1,268	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 1,847	\$ 1,100	\$ 120	\$ 100	\$ 100	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	
Miscellaneous	63990	\$ 26	\$ -	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
Purchased Services Total		\$ 9,516	\$ 6,688	\$ 4,484	\$ 9,900	\$ 9,870	\$ (30)	-0.30%
Supplies (64000-64999)								
General Supplies	64110	\$ 36,900	\$ 29,521	\$ 42,284	\$ 39,085	\$ 42,715	\$ 3,630	9.29%
Textbooks	64310	\$ 784	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 37,684	\$ 29,521	\$ 42,284	\$ 39,085	\$ 42,715	\$ 3,630	9.29%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 47,200	\$ 36,209	\$ 46,768	\$ 48,985	\$ 52,585	\$ 3,600	7.35%
Total Expenditures for 61000-65999		\$ 52,041	\$ 40,905	\$ 54,589	\$ 54,582	\$ 59,366	\$ 4,784	8.76%

FY20 Budget Highlights:

- Increase in substitutes budget due to cost of RDIP substitutes
- Increase in budget for security for after school activities
- Increased budget for Supplies due to Nutrition prices for FACS, calculators for math curriculum, books for new section of 7th grade science, and new curriculum (lacrosse) in PE





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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: 63

Enrollment: 778

24% - Free and Reduced Price Lunch

9% - Special Education

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.



Barnwell Nurse Springs into Action During Emergency

When Barnwell Middle School Nurse Christy Hilner showed up for work on Aug. 23, 2018, she expected it to be business as usual. Little did she know that her life-saving skills would soon be put to the test. [Read more...](#)



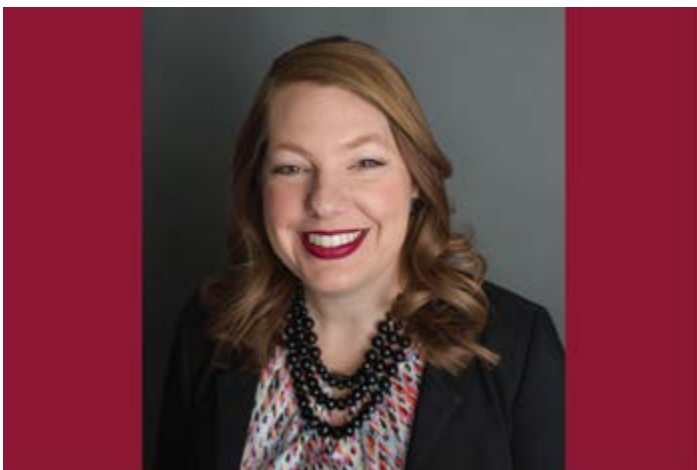
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Barnwell Middle School (continued)

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

		Current Goals
Achievement		Increase the percent of students reading at or above grade level, MPI scores in ELA and Math (with particular focus on IEP and FRL subgroups)
Attendance		<i>Increase 90/90 attendance rate to 91.8</i>
Behavior		<i>Decrease ISS/OSS</i>
Climate		<i>Monitor and maintain district established expectations of student, parent and staff satisfaction surveys</i>



Erin Thurston Selected as New Barnwell Assistant Principal

The Francis Howell School District has announced that Erin Thurston has been selected as a new assistant principal at Barnwell Middle School, effective July 1, 2019. Thurston is currently the District's secondary ELA/social studies content leader. She replaces Karan Eschweiler, who has announced her retirement after the conclusion of the 2018-19 school year. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

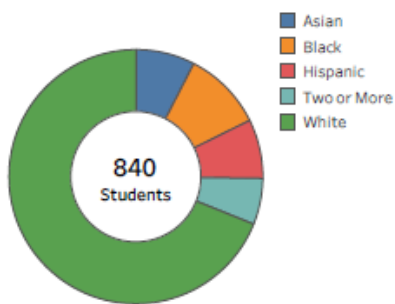
Barnwell Middle School (continued)

Francis Howell R-III (092-088)

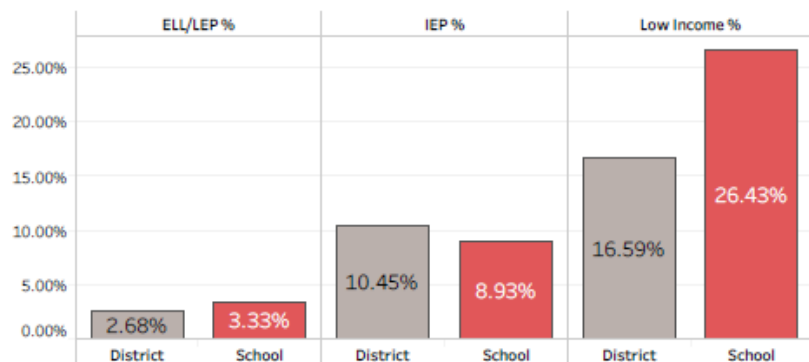
Barnwell Middle

Barnwell Middle

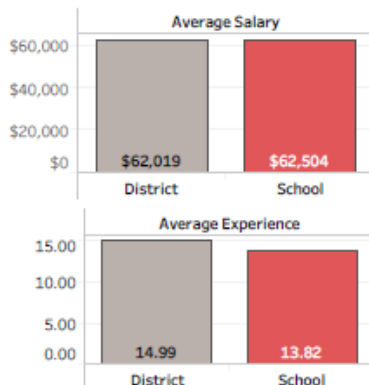
2018 Enrollment



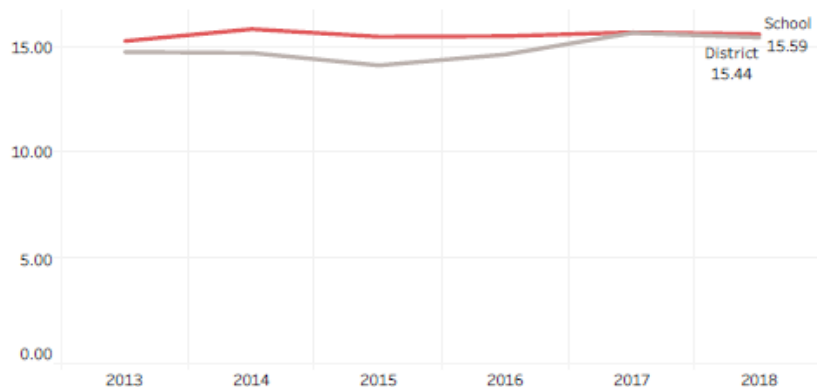
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Hollenbeck Middle School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes - Release	61214	\$ 3,293	\$ 2,043	\$ 3,900	\$ 2,850	\$ 2,850	\$ -	
Stipends	61340	\$ 1,414	\$ 2,346	\$ 2,250	\$ 4,200	\$ 4,200	\$ -	
Certified RDIP Salary	61380			\$ 1,148	\$ 6	\$ 600	\$ 594	9900.00%
Non-Certified Salaries	61510	\$ 922	\$ 460	\$ 647	\$ 700	\$ 700	\$ -	
Certified Retirement	62110	\$ 242	\$ 365	\$ 416	\$ 609	\$ 609	\$ -	
FICA	62310	\$ 229	\$ 131	\$ 238	\$ 220	\$ 257	\$ 37	16.82%
Medicare	62320	\$ 78	\$ 66	\$ 96	\$ 112	\$ 121	\$ 9	8.04%
Salaries and Fringes Total		\$ 6,177	\$ 5,411	\$ 8,695	\$ 8,697	\$ 9,337	\$ 640	7.36%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 318	\$ 891	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,290	\$ 4,086	\$ 2,500	\$ 9,300	\$ 9,600	\$ 300	3.23%
Trash Removal	63360	\$ 218	\$ 180	\$ 204	\$ 300	\$ 300	\$ -	
Travel & Mileage	63430	\$ 600	\$ 350	\$ 100	\$ 1,825	\$ 850	\$ (975)	-53.42%
Postage	63640	\$ 245	\$ 287	\$ 222	\$ 400	\$ 400	\$ -	
Dues & Membership	63710	\$ 315	\$ 418	\$ 547	\$ 500	\$ 500	\$ -	
Entry Fees	63720	\$ 236	\$ 145	\$ 151	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	
Security	63930			\$ 492	\$ -	\$ 1,200	\$ 1,200	
Miscellaneous	63990		\$ 53	\$ 76	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 6,222	\$ 6,459	\$ 4,292	\$ 12,325	\$ 12,850	\$ 525	4.26%
Supplies (64000-64999)								
General Supplies	64110	\$ 28,467	\$ 27,363	\$ 37,438	\$ 31,305	\$ 32,235	\$ 930	2.97%
Textbooks	64310	\$ 3,670	\$ 3,817	\$ 3,570	\$ 3,270	\$ 3,470	\$ 200	6.12%
Supplies Total		\$ 32,137	\$ 31,180	\$ 41,008	\$ 34,575	\$ 35,705	\$ 1,130	3.27%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 38,359	\$ 37,639	\$ 45,300	\$ 46,900	\$ 48,555	\$ 1,655	3.53%
Total Expenditures for 61000-65999		\$ 44,536	\$ 43,050	\$ 53,995	\$ 55,597	\$ 57,892	\$ 2,295	4.13%

FY20 Budget Highlights:

- Increase in substitute budget due to cost of RDIP substitutes
- Addition to budget for security for after school activities
- Increased budget for Supplies to address additional needs related to increased enrollment in required core and elective courses



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.*

Hollenbeck NHS's Hosts Second Operation Backpack Annual Nutrition Drive

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





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Hollenbeck Middle School (continued)

Certified Staff: 49

Enrollment: 620

27% - Free and Reduced Price Lunch

16% - Special Education

Mascot:



		Current Goals
Achievement		<i>1% increases in MPI in all tested areas & monitored groups over the next 2 years</i>
Attendance		<i>Maintain and/or exceed 90/90 attendance for next 2 years</i>
Behavior		<i>Decrease # of incidents on a yearly basis including decreases in the # of ISAP and OSS incidents</i>
Climate		<i>Survey responses from staff, parents, and students will fall within district desired range and/or exceed when compared to past surveys</i>





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

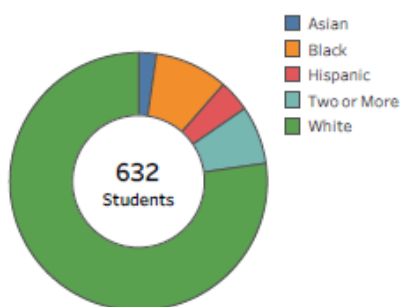
Hollenbeck Middle School (continued)

Francis Howell R-III (092-088)

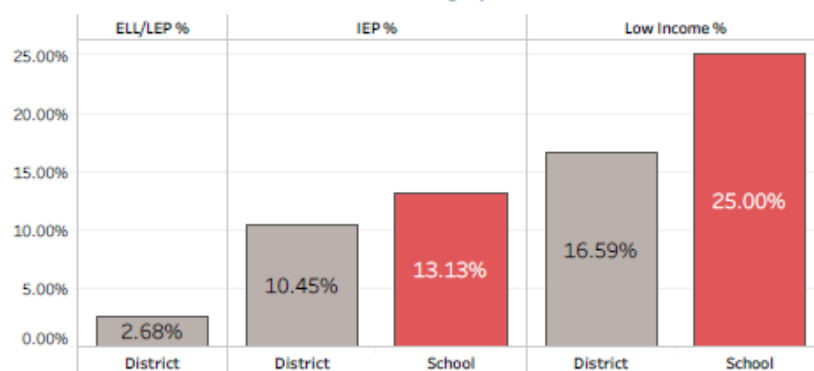
Hollenbeck Middle

Hollenbeck Middle

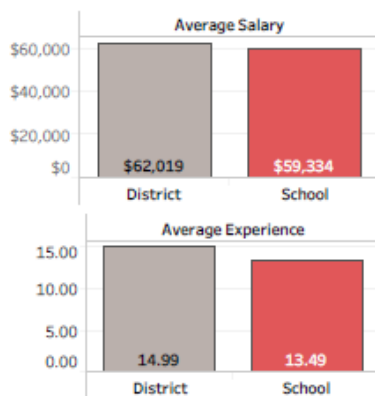
2018 Enrollment



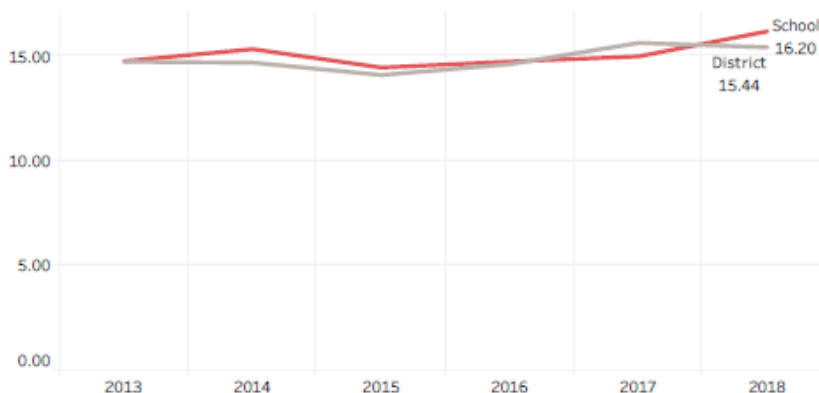
Student Demographics



Teacher Demographics



Teacher - Student Ratio



Forecast5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Francis Howell Middle School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes - Release	61214	\$ -	\$ 480	\$ -	\$ -	\$ 550	\$ 550	
Stipends	61340	\$ 1,100	\$ 1,350	\$ -	\$ -	\$ -	\$ -	
RDIP	61380	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	
Non-Certified Salaries	61510	\$ 2,396	\$ 1,226	\$ 1,147	\$ 2,200	\$ 2,200	\$ -	
Certified Retirement	62110	\$ 160	\$ 196	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 111	\$ 78	\$ 52	\$ 136	\$ 183	\$ 47	34.56%
Medicare	62320	\$ 41	\$ 37	\$ 12	\$ 32	\$ 43	\$ 11	34.38%
Salaries and Fringes Total		\$ 3,808	\$ 3,367	\$ 1,211	\$ 2,368	\$ 3,176	\$ 808	34.12%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,420	\$ -	\$ -	\$ 1,120	\$ 1,120	\$ -	
Professional Services	63150-63190	\$ 1,063	\$ 816	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 5,283	\$ 3,256	\$ 3,947	\$ 5,438	\$ 5,438	\$ -	
Rental	63330	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 246	\$ 216	\$ 238	\$ 216	\$ 216	\$ -	
Non-Route Transportation	63420	\$ 612	\$ 752	\$ 394	\$ 400	\$ 600	\$ 200	50.00%
Travel & Mileage	63430	\$ 838	\$ 615	\$ 823	\$ 1,050	\$ 1,050	\$ -	
Postage	63640	\$ -	\$ 13	\$ 19	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 367	\$ 1,454	\$ 1,086	\$ 1,200	\$ 1,200	\$ -	
Entry Fees	63720	\$ 600	\$ 600	\$ 150	\$ 1,000	\$ 1,000	\$ -	
Security	63930	\$ -	\$ -	\$ 131	\$ -	\$ 1,200	\$ 1,200	
Miscellaneous	63990	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 10,459	\$ 7,759	\$ 6,788	\$ 10,424	\$ 11,824	\$ 1,400	13.43%
Supplies (64000-64999)								
General Supplies	64110	\$ 45,411	\$ 37,716	\$ 49,276	\$ 42,521	\$ 46,184	\$ 3,663	8.61%
Textbooks	64310	\$ 5,043	\$ 6,093	\$ 4,355	\$ 6,566	\$ 6,143	\$ (423)	-6.44%
Supplies Total		\$ 50,454	\$ 43,809	\$ 53,631	\$ 49,087	\$ 52,327	\$ 3,240	6.60%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 4,370	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ -	
Capital Outlay Total		\$ 4,370	\$ 2,525	\$ 5,391	\$ 3,000	\$ 3,000	\$ -	
Total Expenditures for 63000-65999		\$ 65,283	\$ 54,093	\$ 65,810	\$ 62,511	\$ 67,151	\$ 4,640	7.42%
Total Expenditures for 61000-65999		\$ 69,091	\$ 57,460	\$ 67,021	\$ 64,879	\$ 70,327	\$ 5,448	8.40%

FY20 Budget Highlights:

- Increase in substitutes budget to provide for additional collaboration work
- Addition to budget for security for after school activities
- Increase in Supplies budget due to new iPad lab for Family and Consumer Sciences and calculators for math curriculum



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Middle School



*Our Core Ethical Values:
Compassion Honesty Respect Responsibility*



Mission Statement:

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

Vision:

We Serve, We Learn, We Lead.

@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)

Certified Staff: 63

Enrollment: 830

9% - Free and Reduced Price Lunch

12% - Special Education



Dr. Kirsteen James Named Interim Principal at Francis Howell Middle School

FHSD has announced that Dr. Kirsteen James has been selected as the interim principal at Francis Howell Middle School, effective July 1, 2019. Dr. James has served as an assistant principal at FHMS for the past eight years. She will succeed the current principal Dr. Ted Huff, who is retiring at the end of the 2018-19 school year. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Francis Howell Middle School (continued)

	Current Goals
Achievement	<i>Francis Howell Middle School will increase MPI in Mathematics by 1% (to 397.8) and increase ELA by 1% (to 416.0) as measured by the Missouri Assessment Program (MAP).</i>
Attendance	<i>Francis Howell Middle School will have 90/90 attendance rate of 94.1%.</i>
Behavior	<i>Francis Howell Middle will decrease the number of incidents of OSS from 11 in 2017- 2018 to 10 or fewer in 2018-2019.</i>
Climate	<i>Staff climate survey results for all six questions will be at 80% or higher as measured by staff surveys twice annually. Also, 80% of the staff will complete each staff climate survey. 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. 85% of the students will Agree/Strongly agree with the student survey questions.</i>



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

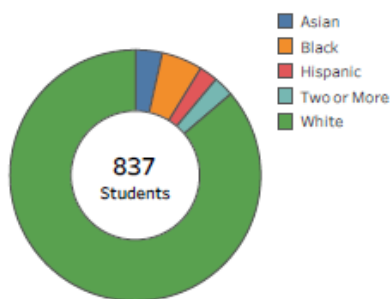
Francis Howell Middle School (continued)

Francis Howell R-III (092-088)

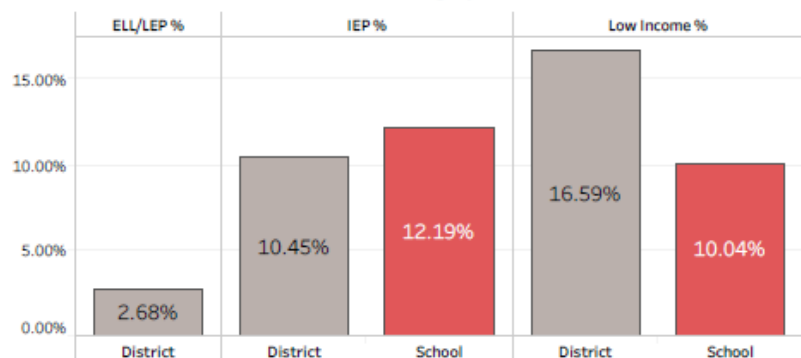
Francis Howell Middle

Francis Howell Middle

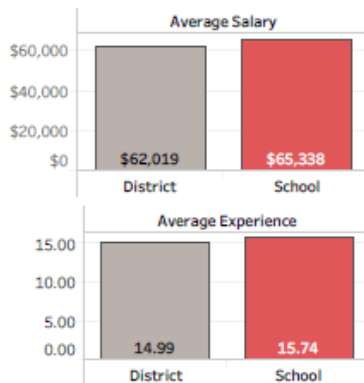
2018 Enrollment



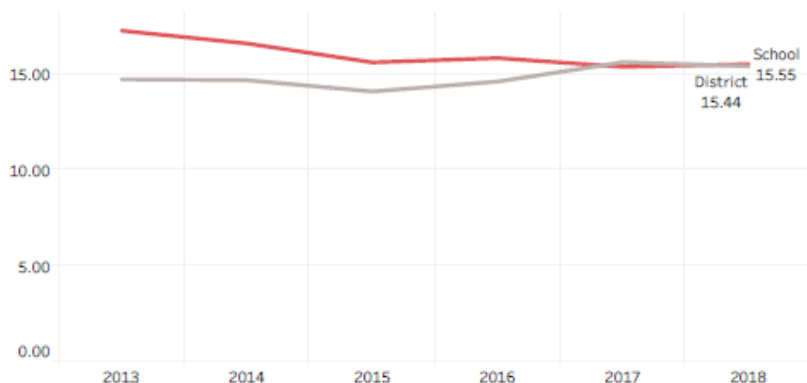
Student Demographics



Teacher Demographics



Teacher - Student Ratio



Forecast5
ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Saeger Middle School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 3,706	\$ 5,459	\$ 3,381	\$ 5,775	\$ 3,780	\$ (1,995)	-34.55%
Stipends	61340	\$ 7,198	\$ 5,632	\$ 1,897	\$ -	\$ 3,000	\$ 3,000	
RDIP Salary	61380	\$ -	\$ 470	\$ 1,528	\$ -	\$ 1,650	\$ 1,650	
Non Certified Salary	61510			\$ 443	\$ 464	\$ 464	\$ -	
Certified Retirement	62110	\$ 1,054	\$ 790	\$ 280	\$ -	\$ 435	\$ 435	
FICA	62310	\$ 173	\$ 316	\$ 216	\$ 387	\$ 365	\$ (22)	-5.68%
Medicare	62320	\$ 140	\$ 148	\$ 77	\$ 91	\$ 130	\$ 39	42.86%
Salaries and Fringes Total		\$ 12,271	\$ 12,815	\$ 7,822	\$ 6,717	\$ 9,824	\$ 3,107	46.26%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 426	\$ 350	\$ -	\$ 1,494	\$ 1,144	\$ (350)	-23.43%
Repairs & Maintenance	63320	\$ 4,248	\$ 3,172	\$ 1,869	\$ 4,597	\$ 4,597	\$ -	
Rental	63330	\$ 23	\$ 18	\$ 25	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 108	\$ 138	\$ 144	\$ 300	\$ 300	\$ -	
Non-Route Transportation	63420	\$ 538	\$ 511	\$ 550	\$ 600	\$ 600	\$ -	
Travel & Mileage	63430	\$ 40	\$ 850	\$ 807	\$ 1,500	\$ 1,100	\$ (400)	-26.67%
Postage	63640	\$ 5	\$ 41	\$ 49	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 363	\$ 793	\$ 1,013	\$ 805	\$ 1,520	\$ 715	88.82%
Entry Fees	63720	\$ 736	\$ -	\$ 900	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 924	\$ 325	\$ 154	\$ -	\$ -	\$ -	
Security	63930		\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	
Miscellaneous	63990	\$ 441	\$ 484	\$ 524	\$ 500	\$ 500	\$ -	
Purchased Services Total		\$ 7,852	\$ 6,682	\$ 6,035	\$ 9,796	\$ 11,011	\$ 1,215	12.40%
Supplies (64000-64999)								
General Supplies	64110	\$ 30,953	\$ 32,138	\$ 35,373	\$ 34,759	\$ 33,159	\$ (1,600)	-4.60%
Textbooks	64310	\$ 1,590	\$ -	\$ -	\$ 1,901	\$ 1,024	\$ (877)	-46.13%
Supplies Total		\$ 32,543	\$ 32,138	\$ 35,373	\$ 36,660	\$ 34,183	\$ (2,477)	-6.76%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 40,395	\$ 38,820	\$ 41,408	\$ 46,456	\$ 45,194	\$ (1,262)	-2.72%
Total Expenditures for 61000-65999		\$ 52,666	\$ 51,635	\$ 49,230	\$ 53,173	\$ 55,018	\$ 1,845	3.47%

FY20 Budget Highlights:

- Addition to Stipend budget for tutoring
- Increase in substitutes budget due to cost of RDIP substitutes
- Addition to budget for security for after school activities



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

Student Spotlight – Saeger Middle School's Jason Kuhn Represents Students at the March Board Meeting

The FHSD Board of Education welcomed Saeger Middle School student Jason Kuhn as the student representative for the March Board Meeting. Kuhn, an eighth grader at Saeger, has only been in the Francis Howell School District since the beginning of the school year, but this outstanding student has already made quite an impact. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Saeger Middle School (continued)

Certified Staff: 56

Enrollment: 735

19% - Free and Reduced Price Lunch

12% - Special Education

Mascot:
Junior Spartans

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



Saeger Middle School Wins Word UP Challenge MVP Award

Students at Saeger Middle School have been encouraged to read four books each quarter as part of the school's reading goal and the Houghton Mifflin Harcourt's (HMH) Reading Counts! Word UP Challenge. The more words, the more points they earned for their school. This year, the Saeger students read a total of 9,799,356 words earning them the MVP Award – the second place prize for the Word UP Challenge! [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

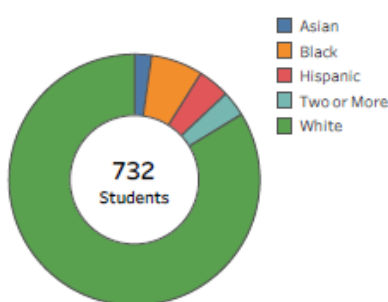
Saeger Middle School (continued)

Francis Howell R-III (092-088)

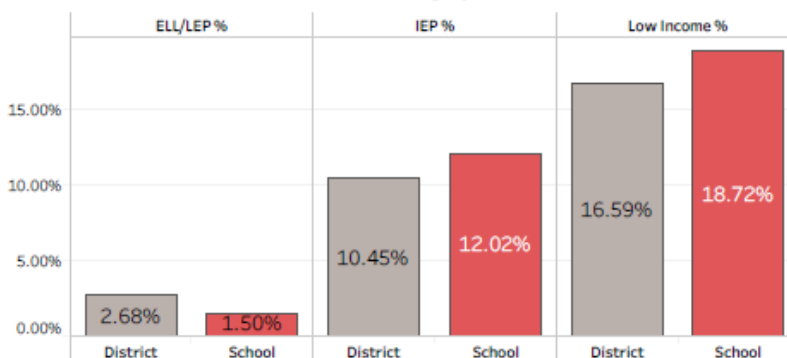
Saeger Middle

Saeger Middle

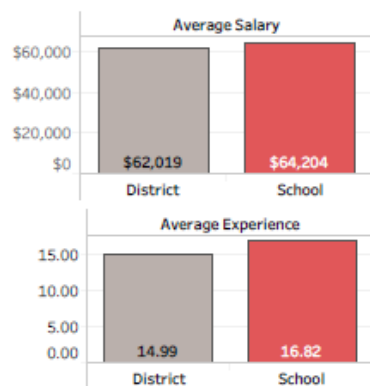
2018 Enrollment



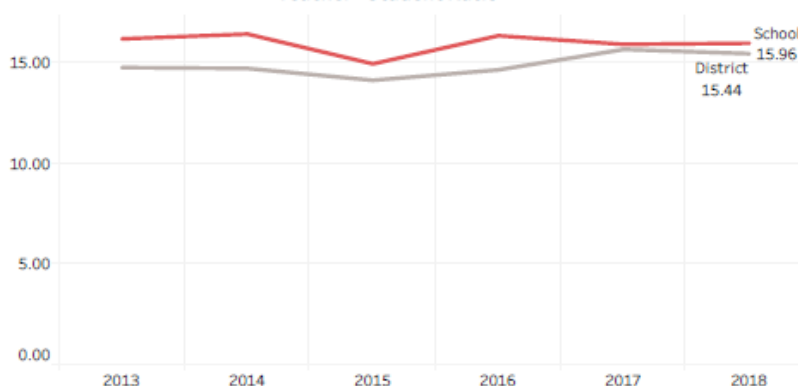
Student Demographics



Teacher Demographics



Teacher - Student Ratio

FORECAST5
ANALYTICS

Dr. Worley Named Middle School Principal of the Year

Behind every great school is a caring principal. A principal who not only supports the school's success, but also fosters good character, builds relationships, encourages collaboration, and instills a love of learning. Recognizing the outstanding work and example Dr. Kandy Worley sets for others, the Missouri Association of Secondary School Principals (MoASSP) has selected her as the 2019 Middle School Principal of the Year. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,938	\$ 2,770	\$ 1,830	\$ 6,720	\$ 6,720	\$ -	
Stipends	61340	\$ 375	\$ 944	\$ 300	\$ 400	\$ 750	\$ 350	87.50%
RDIP Salary	61380	\$ -	\$ -	\$ 460	\$ -	\$ 525	\$ 525	
Certified Retirement	62110	\$ 33	\$ 137	\$ 44	\$ 58	\$ 109	\$ 51	87.93%
FICA	62310	\$ 185	\$ 162	\$ 89	\$ 417	\$ 450	\$ 33	7.91%
Medicare	62320	\$ 46	\$ 51	\$ 28	\$ 103	\$ 116	\$ 13	12.62%
Salaries and Fringes Total		\$ 3,577	\$ 4,064	\$ 2,751	\$ 7,698	\$ 8,670	\$ 972	12.63%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Professional Services	63150-63190	\$ 1,032	\$ 434	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 1,746	\$ 4,424	\$ 1,392	\$ 4,800	\$ 4,100	\$ (700)	-14.58%
Trash Removal	63360	\$ 255	\$ 243	\$ 221	\$ 310	\$ 310	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 250	\$ 200	\$ 250	\$ 800	\$ 600	\$ (200)	-25.00%
Postage	63640	\$ 175	\$ 68	\$ 54	\$ 300	\$ 300	\$ -	
Dues & Membership	63710	\$ 457	\$ 55	\$ 95	\$ 1,050	\$ 1,050	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ -	\$ -	\$ 197	\$ -	\$ 1,200	\$ 1,200	
Miscellaneous	63990	\$ 91	\$ (6)	\$ 60	\$ 400	\$ 200	\$ (200)	-50.00%
Purchased Services Total		\$ 4,006	\$ 5,418	\$ 2,269	\$ 8,160	\$ 8,260	\$ 100	1.23%
Supplies (64000-64999)								
General Supplies	64110	\$ 29,387	\$ 26,708	\$ 34,765	\$ 37,560	\$ 39,815	\$ 2,255	6.00%
Textbooks	64310	\$ 896	\$ 1,254	\$ 1,275	\$ 3,010	\$ 2,340	\$ (670)	-22.26%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 30,283	\$ 27,962	\$ 36,040	\$ 40,570	\$ 42,155	\$ 1,585	3.91%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 2,802	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 2,802	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 37,091	\$ 33,380	\$ 38,309	\$ 48,730	\$ 50,415	\$ 1,685	3.46%
Total Expenditures for 61000-65999		\$ 40,668	\$ 37,444	\$ 41,060	\$ 56,428	\$ 59,085	\$ 2,657	4.71%

FY20 Budget Highlights:

- Increase in substitutes budget due to cost of RDIP substitutes
- Addition to budget for security for after school activities
- Increase in Supplies budget to cover Moby Max subscriptions



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Mary E. Bryan Middle School



Mission Statement:

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

Mascot: Patriots

Vision:

Mary Emily Bryan Middle School will

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



Student Spotlight – Bryan Middle School's Ava Mollica Represents Students at the February Board Meeting

The FHSD Board of Education welcomed former Independence Elementary student and current Bryan Middle School sixth grader Ava Mollica as the student representative for the February Board Meeting. Mollica is well-known in both schools for her kindness, bright smile, and vibrant personality. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Mary E. Bryan Middle School (continued)

Certified Staff: 58

Enrollment: 819

20% - Free and Reduced Price Lunch

13% - Special Education

	Current Goals
Achievement	<i>Increase 2018 ELA MPI from 386.5 to 394.3 in 2020. Increase 2018 Math MPI from 368.3 to 375.8 in 2020.</i>
Attendance	<i>Bryan Middle School will attain the 90/90 attendance rate of 94.1% from 88.6% in 17-18.</i>
Behavior	<i>Decrease the number of ISAP by 10% from 140 in 17-18. Decrease the number of OSS by 10% from 89 in 17-18.</i>
Climate	<i>Bryan Middle School does not have a climate goal included in the SIP for the 18-19 school year.</i>



Bryan Teacher Aaron Pearson Wins National LifeChanger of the Year Award

Bryan Middle School teacher Aaron Pearson was named a 2018-19 LifeChanger Award winner by the National Life Group. A Spectra teacher who works with students in the District's gifted program, Pearson was presented with the award at a surprise school-wide assembly. Pearson was nominated by students for his continuing support and for creating a comfortable and stimulating classroom environment. "Before I came to his class, I was shy in public and didn't feel needed," one of his nominators said. "He showed us that it's okay to be ourselves and that we are perfect just the way we are." [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

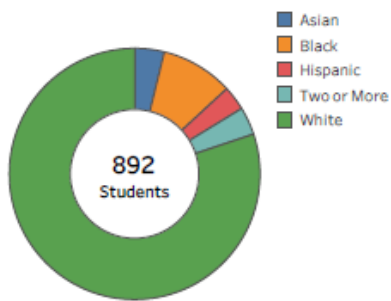
Mary E. Bryan Middle School (continued)

Francis Howell R-III (092-088)

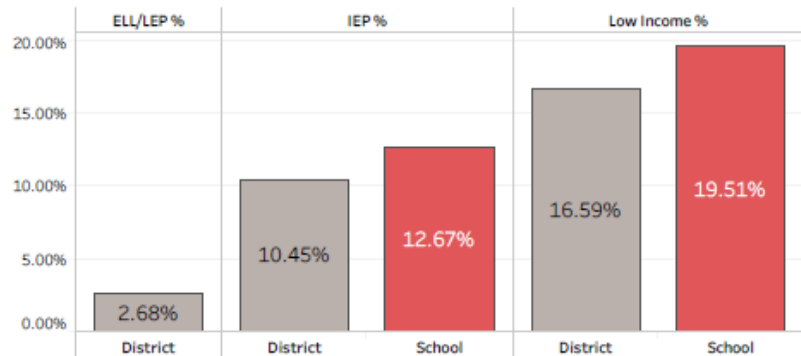
Bryan Middle

Bryan Middle

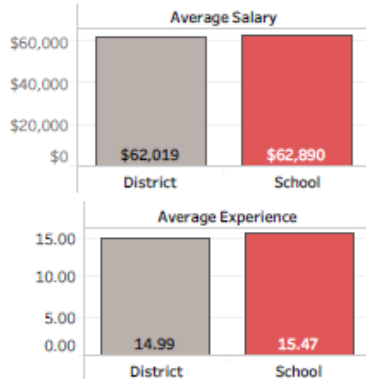
2018 Enrollment



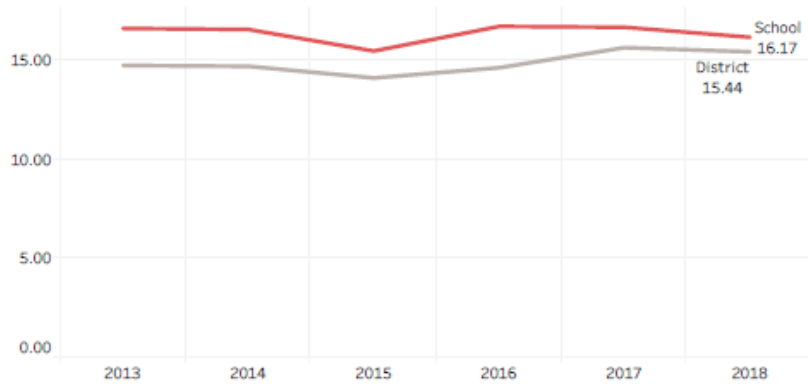
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Elementary Schools Only Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 31,657	\$ 39,058	\$ 28,400	\$ 64,285	\$ 71,595	\$ 7,310	11.37%
Stipends	61340	\$ 33,254	\$ 27,832	\$ 14,398	\$ 13,515	\$ 12,690	\$ (825)	-6.10%
RDIP Salary	61380	\$ -	\$ -	\$ 3,867	\$ -	\$ 4,125	\$ 4,125	
Non-Certified Substitutes	61520	\$ 1,203	\$ -	\$ 353	\$ -	\$ 520	\$ 520	
Certified Retirement	62110	\$ 2,945	\$ 2,157	\$ 1,347	\$ 2,096	\$ 1,983	\$ (113)	-5.39%
Classified Retirement	62210	\$ 26	\$ 33	\$ 25	\$ -	\$ 36	\$ 36	
FICA	62310	\$ 2,617	\$ 3,072	\$ 1,961	\$ 4,377	\$ 5,188	\$ 811	18.53%
Medicare	62320	\$ 896	\$ 914	\$ 576	\$ 1,076	\$ 1,271	\$ 195	18.12%
Salaries and Fringes Total		\$ 72,598	\$ 73,067	\$ 50,928	\$ 85,349	\$ 97,408	\$ 12,059	14.13%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 200	\$ 2,150	\$ -	\$ 3,550	\$ 3,550	\$ -	
Professional Services	63150-63190	\$ 16,624	\$ 14,457	\$ 90	\$ 1,950	\$ 1,750	\$ (200)	-10.26%
Repairs & Maintenance	63320	\$ 1,852	\$ 2,134	\$ 5,519	\$ 9,810	\$ 9,685	\$ (125)	-1.27%
Trash Removal	63360	\$ 1,576	\$ 1,653	\$ 1,682	\$ 2,375	\$ 2,727	\$ 352	14.82%
Non-Route Transportation	63420	\$ 685	\$ 681	\$ 624	\$ 1,120	\$ 1,170	\$ 50	4.46%
Travel & Mileage	63430	\$ 13,318	\$ 9,563	\$ 3,175	\$ 12,790	\$ 20,650	\$ 7,860	61.45%
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 1,000	\$ 900	900.00%
Postage	63640	\$ 227	\$ 402	\$ 138	\$ 524	\$ 530	\$ 6	1.15%
Dues & Membership	63710	\$ 4,459	\$ 4,211	\$ 3,945	\$ 6,613	\$ 6,524	\$ (89)	-1.35%
Entry Fees	63720	\$ 1,424	\$ 1,560	\$ 1,567	\$ 2,046	\$ 2,197	\$ 151	7.38%
Other Purchased Services	63910	\$ 1,300	\$ 600	\$ 20	\$ 1,000	\$ 1,000	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	
Miscellaneous	63990	\$ 261	\$ 238	\$ 1,104	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 41,925	\$ 37,649	\$ 17,864	\$ 41,878	\$ 51,323	\$ 9,445	22.55%
Supplies (64000-64999)								
General Supplies	64110	\$ 362,334	\$ 317,044	\$ 354,648	\$ 378,130	\$ 399,481	\$ 21,351	5.65%
Textbooks	64310	\$ 5,866	\$ 1,489	\$ -	\$ 5,476	\$ 5,476	\$ -	
Library Books	64410	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 368,213	\$ 318,768	\$ 354,648	\$ 383,606	\$ 404,957	\$ 21,351	5.57%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 410,138	\$ 356,417	\$ 373,912	\$ 425,484	\$ 456,280	\$ 30,796	7.24%
Total Expenditures for 61000-65999		\$ 482,736	\$ 429,484	\$ 424,840	\$ 510,833	\$ 553,688	\$ 42,855	8.39%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Becky-David Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,216	\$ 2,185	\$ 2,088	\$ 9,700	\$ 11,550	\$ 1,850	19.07%
Stipends	61340	\$ 525	\$ 1,650	\$ 1,800	\$ 525	\$ -	\$ (525)	-100.00%
RDIP Salary	61380					\$ 600	\$ 600	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ 520	\$ 520	
Certified Retirement	62110	\$ 76	\$ 239	\$ 261	\$ 76	\$ -	\$ (76)	-100.00%
Classified Retirement	62210	\$ 10	\$ -	\$ -	\$ -	\$ 36	\$ 36	
FICA	62310	\$ 119	\$ 135	\$ 129	\$ 601	\$ 785	\$ 184	30.62%
Medicare	62320	\$ 35	\$ 54	\$ 54	\$ 148	\$ 184	\$ 36	24.32%
Salaries and Fringes Total		\$ 2,981	\$ 4,264	\$ 4,332	\$ 11,050	\$ 13,675	\$ 2,625	23.76%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 1,310	\$ 10	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 875	\$ 895	\$ 915	\$ 1,930	\$ 1,650	\$ (280)	-14.51%
Trash Removal	63360	\$ 102	\$ 119	\$ 17	\$ 170	\$ 170	\$ -	
Travel & Mileage	63430	\$ 2,128	\$ 789	\$ 814	\$ 2,540	\$ 3,300	\$ 760	29.92%
Postage	63640	\$ 47	\$ 49	\$ 14	\$ 49	\$ 55	\$ 6	12.24%
Dues & Membership	63710	\$ 79	\$ 89	\$ 69	\$ 89	\$ -	\$ (89)	-100.00%
Entry Fees	63720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 26	\$ -	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 4,567	\$ 1,951	\$ 1,855	\$ 4,778	\$ 5,175	\$ 397	8.31%
Supplies (64000-64999)								
General Supplies	64110	\$ 58,841	\$ 45,100	\$ 48,687	\$ 49,105	\$ 45,624	\$ (3,481)	-7.09%
Textbooks	64310	\$ 864	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 59,705	\$ 45,100	\$ 48,687	\$ 49,105	\$ 45,624	\$ (3,481)	-7.09%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 64,272	\$ 47,051	\$ 50,542	\$ 53,883	\$ 50,799	\$ (3,084)	-5.72%
Total Expenditures for 61000-65999		\$ 67,253	\$ 51,314	\$ 54,874	\$ 64,933	\$ 64,474	\$ (459)	-0.71%

FY20 Budget Highlights:

- Increased substitutes budget primarily for Restorative Practices and RTI training
- Increased travel budget for new principal and staff professional development

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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: 66

Enrollment: 823

14% - Free and Reduced Price Lunch

8% - Special Education

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

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



Jill Oetting Selected as New Principal of Becky-David Elementary

The Francis Howell School District has announced that Jill Oetting has been selected as the new principal at Becky-David Elementary School, effective July 1, 2019. Oetting has served as an assistant principal at Becky-David for the past four years. She will succeed current principal Sherri Brown, who is retiring at the end of the 2018-19 school year. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Becky-David Elementary School (continued)

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

		Current Goals
Achievement		<i>Our 2 year goal is to increase MPI scores as follows: ELA MPI - All 426.5, SSG 382.9, IEP 287.1 and MATH MPI - All 417.5, SSG 344.8, IEP 265.2</i>
Attendance		<i>Becky-David will increase the 90/90 attendance rate from 94.21% in 2017-18 to 96% or more.</i>
Behavior		<i>Becky-David Elementary will decrease the office referrals resulting in suspensions from 13 OSS and 22 ISS in 2017-18 to 10 OSS and 18 ISS by the end of 2019-20 school year.</i>
Climate		<i>While no climate goal is required, we strive to have over 95% strongly agree/agree responses on all survey questions.</i>



Signing Santa Visits Deaf/Hard of Hearing Class at Becky-David

The Holiday season is a special time of year for many families, full of wonderful sounds. Christmas music floods the radio, the sounds of joy and laughter fill the air, and the crinkle of wrapping paper as it's being ripped off of gifts. While these joyful noises can signify Christmas for many, there are a few who aren't able to hear these sounds of the season. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

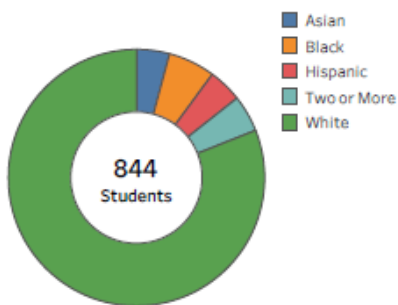
Becky-David Elementary School (continued)

Francis Howell R-III (092-088)

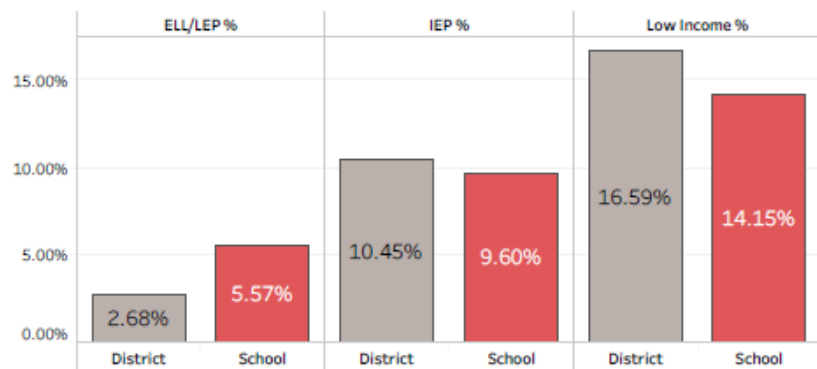
Becky-David Elem.

Becky-David Elem.

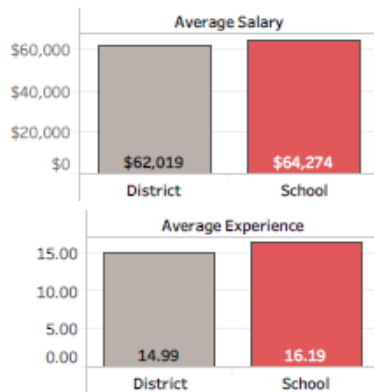
2018 Enrollment



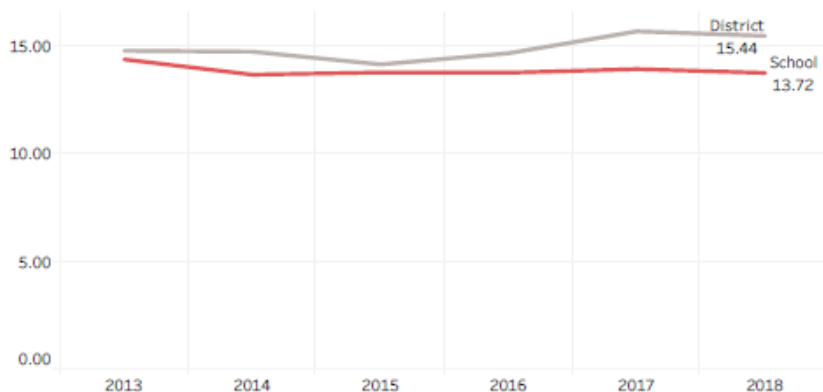
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Castlio Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61214	\$ 1,925	\$ 3,537	\$ 2,796	\$ 3,940	\$ 4,200	\$ 260	6.6%
Stipends	61340	\$ 4,184	\$ 3,385	\$ -	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ 1,029	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 348	\$ 209	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 6	\$ 3	\$ 7	\$ -	\$ -	\$ -	
FICA	62310	\$ 290	\$ 336	\$ 160	\$ 245	\$ 253	\$ 8	3.3%
Medicare	62320	\$ 101	\$ 98	\$ 37	\$ 57	\$ 57	\$ -	
Salaries and Fringes Total		\$ 7,883	\$ 7,568	\$ 3,000	\$ 4,242	\$ 4,510	\$ 268	6.3%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 5,189	\$ 1,921	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 165	\$ -	\$ 605	\$ 1,100	\$ 1,100	\$ -	
Trash Removal	63360	\$ 280	\$ 244	\$ 244	\$ 350	\$ 350	\$ -	
Travel & Mileage	63430	\$ 1,089	\$ 413	\$ 102	\$ 700	\$ 700	\$ -	
Postage	63640	\$ 81	\$ 51	\$ 10	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 1,352	\$ 1,161	\$ 708	\$ 1,125	\$ 1,125	\$ -	
Entry Fees	63720	\$ 136	\$ 145	\$ 229	\$ 150	\$ 170	\$ 20	13.3%
Other Purchased Services	63910	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 31	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 8,292	\$ 3,966	\$ 1,944	\$ 3,525	\$ 3,545	\$ 20	0.6%
Supplies (64000-64999)								
General Supplies	64110	\$ 34,173	\$ 30,134	\$ 39,780	\$ 44,995	\$ 46,245	\$ 1,250	2.8%
Supplies Total		\$ 34,173	\$ 30,134	\$ 39,780	\$ 44,995	\$ 46,245	\$ 1,250	2.8%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 42,465	\$ 34,100	\$ 41,724	\$ 48,520	\$ 49,790	\$ 1,270	2.6%
Total Expenditures for 61000-65999		\$ 50,348	\$ 41,668	\$ 44,724	\$ 52,762	\$ 54,300	\$ 1,538	2.9%

FY20 Budget Highlights:

- Increased budget to support Balanced Literacy and the purchase of intervention programs needed to implement the district intervention pilot
- Increased substitute budget to accommodate the professional development needs of teachers

Main Focus--Our main factors for this year include the need to provide our teachers with PD throughout the year. Part of this PD would be release time during district planned PD. We need flexibility in our budget to be able to send groups of teachers to these trainings to better our staff and our students.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Castlio Elementary School (Pronounced CAUS-lee)

Recognizing that our differences are our strengths

Mission Statement:

Castlio exists to empower a community of successful learners.

Vision:

To create a safe environment that fosters learning and leadership.



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

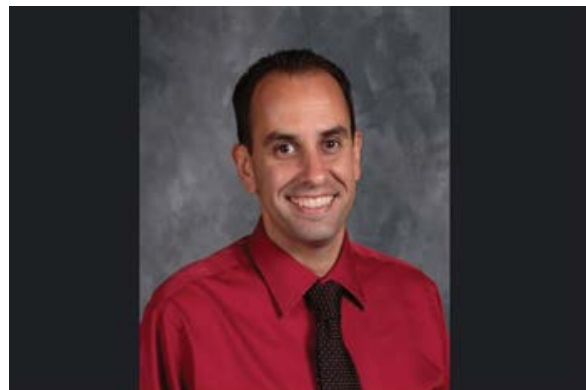
Castlio is continuing to build strong relationships between students, staff, parents and community. We are currently implementing the components from Stephen Covey's "The Seven Habits of Highly Effective People" focusing on student leadership. "The Leader in Me" provides schools a foundation for building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



Mascot: Cougar

Tim Scholle Selected as Principal of Castlio Elementary

The Francis Howell School District has selected Tim Scholle to serve as the principal of Castlio Elementary School. Scholle has been serving as the interim principal at Castlio during the 2018-19 school year after the retirement of the previous principal, Dr. Bridgett Niedringhaus. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Castlio Elementary School (continued)

Certified Staff: 64

Enrollment: 795

15% - Free and Reduced Price Lunch

15% - Special Education

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

Castlio STEM Day

STEM night at Castlio Elementary was a great annual tradition – until this year. It didn't go away, it just shed its nocturnal cloak and stepped into the light of day. "Traditionally in years past we did a STEM night," said Principal Tim Scholle. "But this year we put a new spin on it because we wanted to give every K-5 student that opportunity to have the experience of those hands-on activities." [Read more...](#)



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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

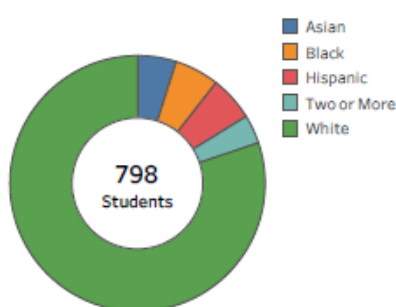
Castlio Elementary School (continued)

Francis Howell R-III (092-088)

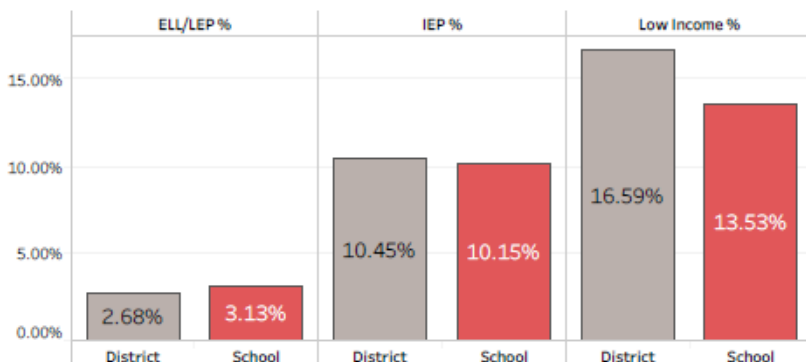
Castlio Elem.

Castlio Elem.

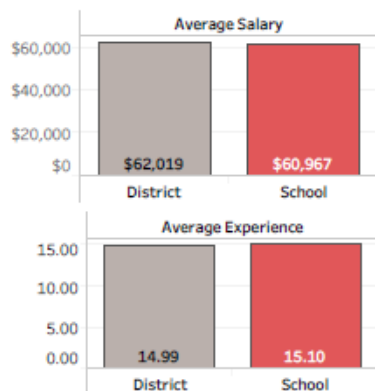
2018 Enrollment



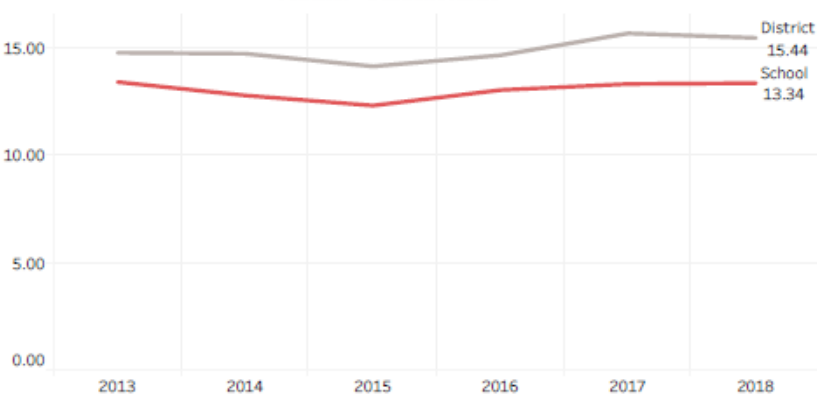
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECASTS
ANALYTICS



Castlio Student Raises Money for Backpack Program

While it's not unusual to see a summer lemonade stand on the tree-lined streets of St. Charles, it is unusual for all of the proceeds to be donated to help other children. That's exactly what Castlio fifth grader Caroline Woodland did after she saw a need in her own school. "I raised \$2,550 from lemonade stands and bake sales for the backpack program, and we also used a GoFundMe account," said the 10-year-old entrepreneur. "My friend, she had to use the backpack program, they get Nutrition that's easy to make and eat and it made me feel good to help her." [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Central Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 1,465	\$ 2,020	\$ 158	\$ 2,500	\$ 8,125	\$ 5,625	225.00%
Stipends	61340	\$ 600	\$ -	\$ 450	\$ 600	\$ 600	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ -	\$ -	\$ 1,625	\$ 1,625	
Certified Retirement	62110	\$ 87	\$ 239	\$ 65	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 78	\$ 22	\$ -	\$ 37	\$ 735	\$ 698	1886.49%
Medicare	62320	\$ 27	\$ 28	\$ 7	\$ 1	\$ 172	\$ 171	17100.00%
Salaries and Fringes Total		\$ 2,257	\$ 2,316	\$ 680	\$ 3,138	\$ 11,257	\$ 8,119	258.73%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ -	\$ 59	\$ -	\$ 1,000	\$ 1,000	\$ -	
Repairs & Maintenance	63320	\$ 249	\$ 34	\$ -	\$ 700	\$ 700	\$ -	
Trash Removal	63360	\$ 138	\$ 85	\$ 102	\$ 125	\$ 420	\$ 295	236.00%
Travel & Mileage	63430	\$ 330	\$ 76	\$ -	\$ 500	\$ 500	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 1,000	\$ 900	900.00%
Postage	63640	\$ 8	\$ -	\$ 64	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ -	\$ 237	\$ 267	\$ 900	\$ 900	\$ -	
Entry Fees	63720	\$ 136	\$ 145	\$ 151	\$ 150	\$ 150	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 861	\$ 662	\$ 584	\$ 3,575	\$ 5,310	\$ 1,735	48.53%
Supplies (64000-64999)								
General Supplies	64110	\$ 30,775	\$ 21,033	\$ 25,667	\$ 36,233	\$ 37,050	\$ 817	2.25%
Supplies Total		\$ 30,775	\$ 21,033	\$ 25,667	\$ 36,233	\$ 37,050	\$ 817	2.25%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 31,636	\$ 21,695	\$ 26,251	\$ 39,808	\$ 42,360	\$ 2,552	6.41%
Total Expenditures for 61000-65999		\$ 33,893	\$ 24,012	\$ 26,931	\$ 42,946	\$ 53,617	\$ 10,671	24.85%

FY20 Budget Highlights:

- Increases in substitutes budget due to cost of RDIP substitutes
- Increased Supplies budget for purchase of new walkie-talkies for safety

Main Focus--Maintaining levels of support for PLC's and Department needs as prioritized within their individual budgets. Providing opportunities to allow staff to assist with transitioning students to next level (from Pre-K to Elementary and Elementary to Middle School) and also time to collaborate or learn with their team.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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: 70

Enrollment: 760

33% - Free and Reduced Price Lunch

11% - Special Education



As one of the District's three Title I schools, Central Elementary receives Federal money to assist with the high free and reduced population it serves.

Central Elementary provides a Reading Recovery program as well as Title I Interventionists to assist in the instructional process.

Central Elementary is a Schoolwide Title I program due to its high free and reduced lunch population; where Title 1 funds for this school benefit all students.



Mascot:

Sammy the Stingray

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Central Elementary School (continued)

		Current Goals
Achievement		Central Elementary (all School) MAP scores will increase ELA MPI from 375.1 to 382.5 and MA MPI from 354.5 to 361.5. Central Elementary (overall SSG) MAP scores will increase ELA MPI from 342 to 348.9 and MA MPI from 305 to 314.3.
Attendance		Central Elementary will increase the 90/90 attendance rate from 92.26 (five year average) to 92.5%
Behavior		Central Elementary will decrease office referrals from 165 to 155. Primary Behavior goal summarized
Climate		Maintain 80% or higher (agree or strongly agree) on FHSD staff survey. Maintain 90% or higher indicating they agree or strongly agree on FHSD parent survey

A Surprise Gift for a New Teacher

Kelsey Niemeier is a new third grade teacher at Central Elementary, and the first year as a teacher can be challenging. A new job, new students, new coworkers, and a new classroom that might not have all of the materials needed. KSDK Channel 5 visited Ms. Niemeier's class to present her with a document camera, here is that video from Today in St. Louis. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

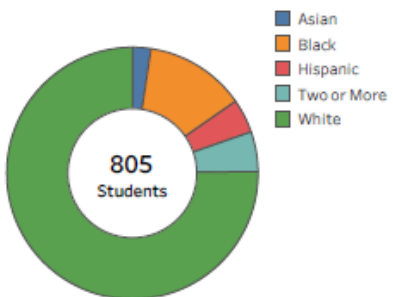
Central Elementary School (continued)

Francis Howell R-III (092-088)

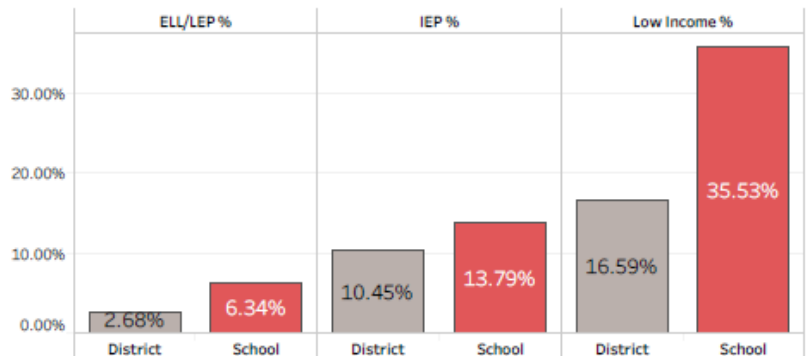
Central Elem.

Central Elem.

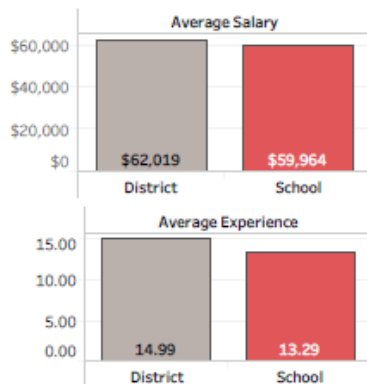
2018 Enrollment



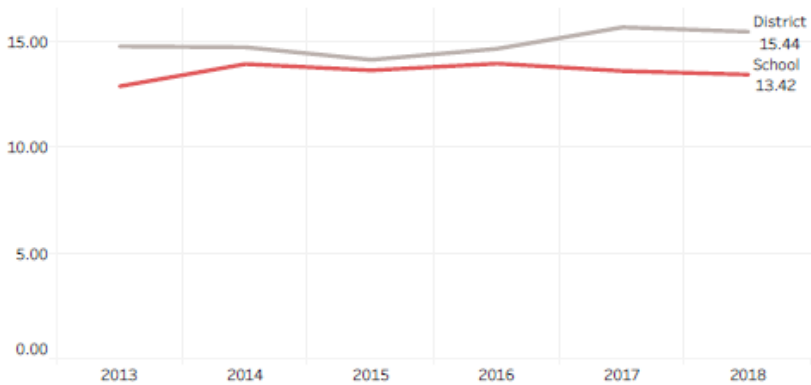
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Daniel Boone Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Substitutes - Release	61214	\$ 3,113	\$ 2,705	\$ 2,645	\$ 4,050	\$ 3,705	\$ (345)	-8.52%
Stipends	61340	\$ 1,950	\$ 900	\$ -	\$ 900	\$ 900	\$ -	
RDIP Salary	61380			\$ 815	\$ -	\$ 750		
Non-Certified Substitutes	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 300	\$ 135	\$ 29	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ 3	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 179	\$ 164	\$ 157	\$ 307	\$ 332	\$ 25	8.14%
Medicare	62320	\$ 70	\$ 51	\$ 37	\$ 72	\$ 78	\$ 6	8.33%
Salaries and Fringes Total		\$ 5,615	\$ 3,960	\$ 3,684	\$ 5,329	\$ 5,765	\$ 436	8.18%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 450	\$ 750	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -	
Trash Removal	63360	\$ 108	\$ 108	\$ 90	\$ 180	\$ 180	\$ -	
Non-Route Transportation	63420	\$ 185	\$ 320	\$ 172	\$ 320	\$ 320	\$ -	
Travel & Mileage	63430	\$ 1,921	\$ 1,903	\$ 1,618	\$ 1,000	\$ 1,000	\$ -	
Postage	63640	\$ -	\$ 19	\$ -	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ 146	\$ 164	\$ 399	\$ 699	\$ 699	\$ -	
Entry Fees	63720	\$ 136	\$ 145	\$ 151	\$ 145	\$ 160	\$ 15	10.34%
Miscellaneous	63990	\$ -	\$ 26	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 2,946	\$ 3,435	\$ 2,456	\$ 2,844	\$ 2,859	\$ 15	0.53%
Supplies (64000-64999)								
General Supplies	64110	\$ 25,113	\$ 22,168	\$ 21,371	\$ 24,642	\$ 31,194	\$ 6,552	26.59%
Textbooks	64310	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	
Supplies Total		\$ 25,113	\$ 22,168	\$ 21,371	\$ 24,892	\$ 31,444	\$ 6,552	26.32%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 28,059	\$ 25,603	\$ 23,827	\$ 27,736	\$ 34,303	\$ 6,567	23.68%
Total Expenditures for 61000-65999		\$ 33,674	\$ 29,563	\$ 27,511	\$ 33,065	\$ 40,068	\$ 7,003	21.18%

FY20 Budget Highlights:

- Increase in Supplies budget due to increase in student enrollment and additional 1.5 FTE

Daniel Boone's Main Focus--Continued integration of technology into the curriculum to increase student engagement and prepare students for the 21st Century; fully support teachers in the RTI process, literacy, interventions both academic and behavior, 21st century skills, and principles of PBIS.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Daniel Boone Elementary School

Daniel Boone is the District's smallest elementary schools with an enrollment of approximately 350 students. It is situated in the most western outlying part of the District's boundaries in New Melle, Missouri. Established as a German settlement in the mid-1800s, it is a sister city to Melle, Germany. Established in 1955, Daniel Boone Elementary is one of ten elementary schools in the Francis Howell School District. When the doors first opened, the school had an enrollment of 53 students and only four classrooms, with two grades in each room. As enrollment has grown over the years, Daniel Boone has had five additions to the school.

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

Raccoons Rock!

Mission Statement:

I CARE:

*Inspiring excellence
Contributing positively to society
Achieving good character
Realizing potential
Exploring new frontiers*

Mascot: Rascal Raccoon



Vision:

Daniel Boone Elementary strives to be a child-centered learning community built on a foundation of exemplary character and academic success.



Hunt for Hunger Strives to Help Local Community

When Daniel Boone Elementary student David Neier learned about the backpack program, he knew he could do more. "My mom said there are kids in your school that go hungry and people eat from a backpack," said David. "That got me thinking and it really upset me." It also inspired him to do more. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Daniel Boone Elementary School (continued)

Certified Staff: 32

Enrollment: 425

10% - Free and Reduced Price Lunch

9% - Special Education



		Current Goals
Achievement		<p><i>Increase ELA MPI from 415.4 in 2018 to 423.6 in 2020</i></p> <p><i>Increase Math MPI from 403.7 in 2018 to 411 in 2020</i></p> <p><i>Increase Free/ Reduced Subgroup Achievement -ELA from to 383.5</i></p> <p><i>Increase Free/ Reduced Subgroup Achievement Math from to 352.5</i></p>
Attendance		<p><i>Daniel Boone will maintain 96% or higher attendance rate.</i></p>
Behavior		<p><i>Daniel Boone Elementary will have fewer than 75 Office Discipline Referrals. The Number of students receiving OSS/ISS will not exceed 18 days.</i></p>

Daniel Boone Elementary Hosts "Dream Big STEAM Challenge Day"

"One more cup! We can do one more cup!" Those words echoed across the fifth grade classroom at Daniel Boone Elementary as students worked on a cup stacking challenge during Dream Big STEAM Challenge Day. The exciting competition between students was just one of many Science, Technology, Engineering, Arts, and Math (STEAM) activities planned for the day. [Read more...](#)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

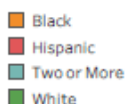
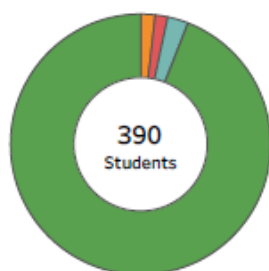
Daniel Boone Elementary School (continued)

Francis Howell R-III (092-088)

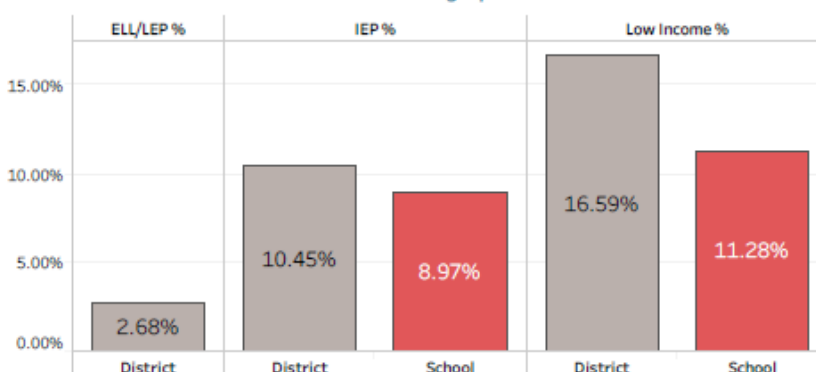
Daniel Boone Elem.

Daniel Boone Elem.

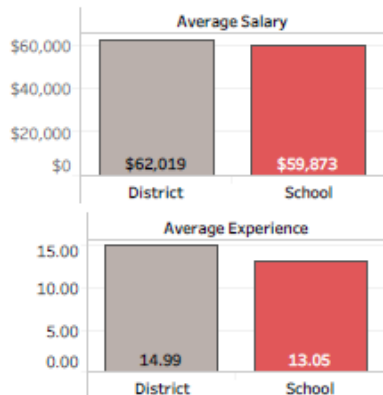
2018 Enrollment



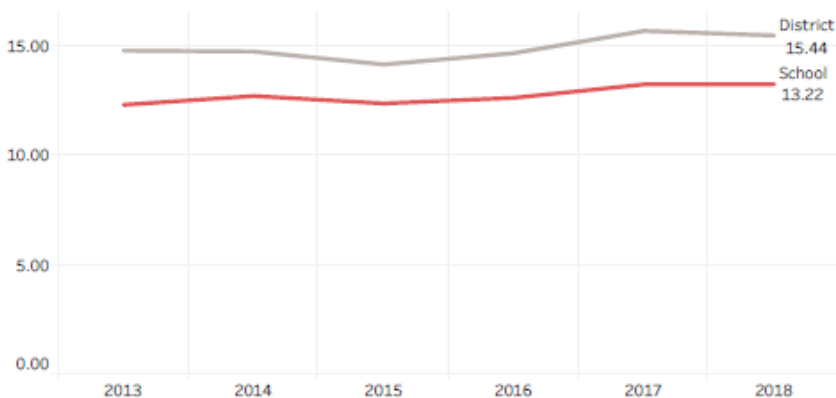
Student Demographics



Teacher Demographics



Teacher - Student Ratio



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FORECASTS
ANALYTICS



Fifth Graders at Daniel Boone Make Global Connections

It can be challenging for young students to think about a life that is different from their own. Refugees' stories of loss, whether family, home, or possessions, are a difficult but important concept for elementary students. Daniel Boone Elementary shared these ideas with their students and helped them see the world through someone else's eyes when they challenged them to think like a refugee. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Fairmount Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 2,083	\$ 2,878	\$ 1,765	\$ 8,000	\$ 8,000	\$ -	
Stipends	61340	\$ 6,298	\$ 1,875	\$ -	\$ 3,450	\$ 3,450	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 310	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 913	\$ 272	\$ 32	\$ 1,660	\$ 1,660	\$ -	
FICA	62310	\$ 129	\$ 159	\$ 83	\$ 710	\$ 710	\$ -	
Medicare	62320	\$ 119	\$ 63	\$ 23	\$ 166	\$ 166	\$ -	
Salaries and Fringes Total		\$ 9,541	\$ 5,246	\$ 2,213	\$ 13,986	\$ 13,986	\$ -	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ 750	\$ -	\$ 3,550	\$ 3,550	\$ -	
Professional Services	63150-63190	\$ 1,072	\$ 3,058	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 155	\$ -	\$ 480	\$ 280	\$ 280	\$ -	
Trash Removal	63360	\$ 157	\$ 368	\$ 360	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 240	\$ 440	\$ 70	\$ -	\$ -	\$ -	
Postage	63640	\$ 27	\$ 200	\$ 46	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 855	\$ 855	\$ 60	\$ 950	\$ 950	\$ -	
Entry Fees	63720	\$ 236	\$ 245	\$ 120	\$ 250	\$ 250	\$ -	
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 2,742	\$ 5,941	\$ 1,136	\$ 5,080	\$ 5,080	\$ -	
Supplies (64000-64999)								
General Supplies	64110	\$ 38,575	\$ 38,923	\$ 44,569	\$ 47,309	\$ 49,406	\$ 2,097	4.43%
Textbooks	64310	\$ 4,832	\$ 1,115	\$ -	\$ 3,606	\$ 3,606	\$ -	
Supplies Total		\$ 43,407	\$ 40,038	\$ 44,569	\$ 50,915	\$ 53,012	\$ 2,097	4.12%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 46,149	\$ 45,980	\$ 47,105	\$ 55,995	\$ 58,092	\$ 2,097	3.74%
Total Expenditures for 61000-65999		\$ 55,690	\$ 51,226	\$ 49,318	\$ 69,981	\$ 72,078	\$ 2,097	3.00%

FY20 Budget Highlights:

- Increased Supplies budget for purchase of new walkie-talkies for safety

Main Focus—Focusing on student achievement and aligning purchasing to support district policy

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Fairmount Elementary School



Mission Statement:

Where effort leads to excellence.

Mascot:

Felix the Falcon

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.



FIND US ON FACEBOOK

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Fairmount Elementary School (continued)

Certified Staff: 85

Enrollment: 1,164

25% - Free and Reduced Price Lunch

11% - Special Education

Kids Fight Hunger at Fairmount Elementary

Many people around the globe face hunger and Nutrition insecurity on a daily basis. The United Nations Nutrition and Agriculture Organization estimates that 795 million people around the world suffered from chronic undernourishment in 2014-2016. Fairmount students and staff recently spent a Saturday working together to reduce those numbers.



		Current Goals
Achievement		<p><i>Increase 2018 ELA MPI in Academic Achievement to 394.2 in 2020.</i></p> <p><i>Increase 2018 Math MPI in Academic Achievement to 371.3 in 2020.</i></p>
Attendance		<i>Maintain or increase 97.1 % APR</i>
Behavior		<i>By the end of the 2019-2020 school year, Fairmount Elementary students will decrease the number of office discipline referrals from 505 (data from 17-18) to 455 (goal for 19-20) as measured by Infinite Campus data reports.</i>
Climate		<i>Increase climates scores to at least 80% in all areas.</i>

Students and staff at Fairmount Elementary have:



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

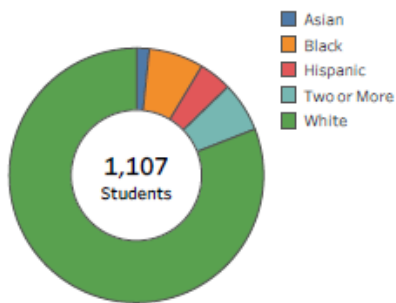
Fairmount Elementary School (continued)

Francis Howell R-III (092-088)

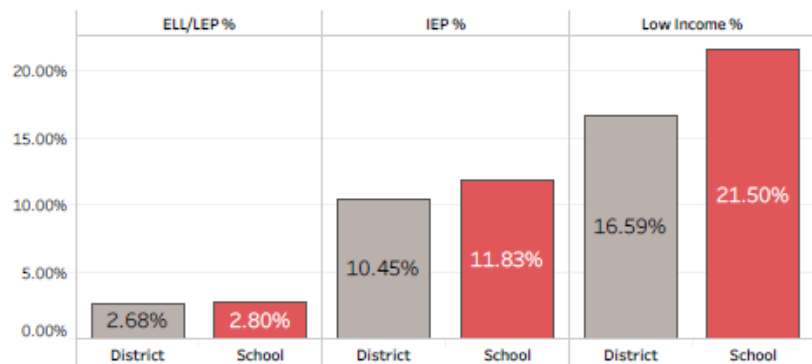
Fairmount Elem.

Fairmount Elem.

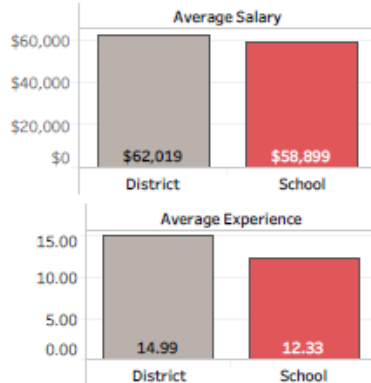
2018 Enrollment



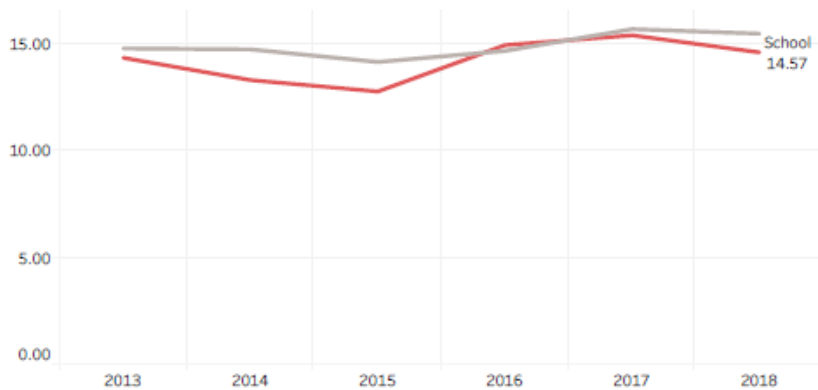
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Harvest Ridge Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 98	\$ 2,203	\$ 2,413	\$ 5,720	\$ 5,720	\$ -	
Stipends	61340	\$ 1,800	\$ -	\$ 518	\$ 600	\$ -	\$ (600)	-100.00%
RDIP Salary	61380	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	
Non-Certified Substitutes	61520	\$ -	\$ -	\$ 87	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 261	\$ 72	\$ 29	\$ 87	\$ -	\$ (87)	-100.00%
Classified Retirement	62210	\$ -	\$ 3	\$ 3	\$ -	\$ -	\$ -	
FICA	62310	\$ 6	\$ 122	\$ 144	\$ 355	\$ 374	\$ 19	5.35%
Medicare	62320	\$ 26	\$ 29	\$ 34	\$ 92	\$ 87	\$ (5)	-5.43%
Salaries and Fringes Total		\$ 2,191	\$ 2,428	\$ 3,228	\$ 6,854	\$ 6,481	\$ (373)	-5.44%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ -	\$ 680	\$ -	\$ 600	\$ 400	\$ (200)	-33.33%
Repairs & Maintenance	63320	\$ -	\$ 312	\$ 478	\$ -	\$ 125	\$ 125	
Trash Removal	63360	\$ 34	\$ 171	\$ 110	\$ 500	\$ 500	\$ -	
Travel & Mileage	63430	\$ 110	\$ 1,077	\$ 280	\$ 2,000	\$ 3,100	\$ 1,100	55.00%
Dues & Membership	63710	\$ 91	\$ -	\$ 239	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 32	\$ 26	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 235	\$ 3,672	\$ 1,133	\$ 3,100	\$ 4,125	\$ 1,025	33.06%
Supplies (64000-64999)								
General Supplies	64110	\$ 25,343	\$ 29,780	\$ 32,023	\$ 32,347	\$ 35,084	\$ 2,737	8.46%
Textbooks	64310	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 25,343	\$ 29,957	\$ 32,023	\$ 32,347	\$ 35,084	\$ 2,737	8.46%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 25,578	\$ 33,629	\$ 33,156	\$ 35,447	\$ 39,209	\$ 3,762	10.61%
Total Expenditures for 61000-65999		\$ 27,769	\$ 36,057	\$ 36,384	\$ 42,301	\$ 45,690	\$ 3,389	8.01%

FY20 Budget Highlights:

- Increased Travel budget to support the building's need for behavior trainings/conferences
- Increased Supplies budget due to replacement document cameras as well as materials for classroom libraries to meet literacy curriculum

Main Focus--Tier 1 Reading Achievement plus Main factors include Intense Interventions, Instructional Strategies and Student Goals as well Behavior Goals / Guidelines for building wide implementation. Implementation of Behavior Goals and Program will continue.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Harvest Ridge Elementary School

Mission Statement:

Everyone Learning Every Day

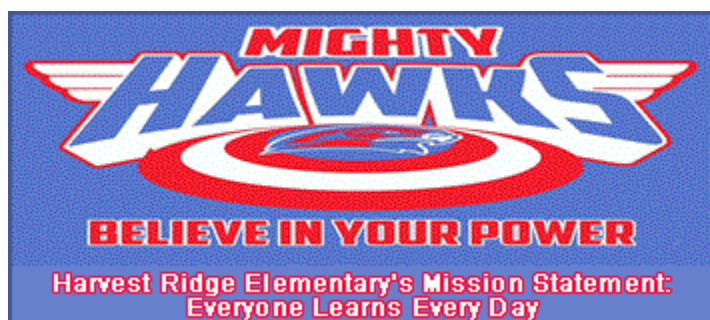
Vision:

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: 64

Enrollment: 592

23% - Free and Reduced Price Lunch

8% - Special Education

Harvest Ridge is the second of the District's Title I schools. Harvest Ridge Elementary is a SchoolWide Title I program.

Hawk Habits

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Harvest Ridge Elementary School (continued)



One School, Many Cultures – Harvest Ridge Culture Night

Harvest Ridge Elementary hosted their first “Culture Night” since 2010. Families were invited to share displays of their different cultures with the entire school body. With more than 250 people in attendance, the event was successful in spreading the message: One School, Many Cultures.

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.



Harlem Globetrotters’ Ambassador Teams Up with Harvest Ridge to Prevent Bullying

The Harlem Globetrotters are known for their teamwork on the basketball court, but during their visit to Harvest Ridge Elementary, they shared a positive message about teaming up to prevent bullying. On Nov. 30, 2018, Globetrotter Briana “Hoops” Green talked with students during a school assembly about bullying prevention. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Harvest Ridge Elementary School (continued)

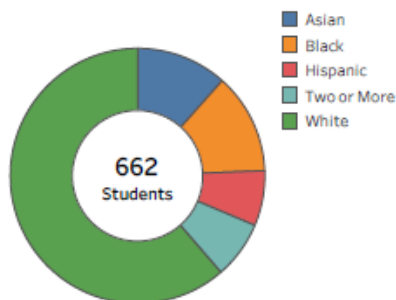
		Current Goals
Achievement		<i>Increase overall MPI scores on the MAP testing.</i>
Attendance		<i>Increase to 94% of students will attend school 90% of the time.</i>
Behavior		<i>To reduce discipline office referrals from 670 to 500.</i>
Climate		<i>Meet district expectation on the climate survey that is given to staff.</i>

Francis Howell R-III (092-088)

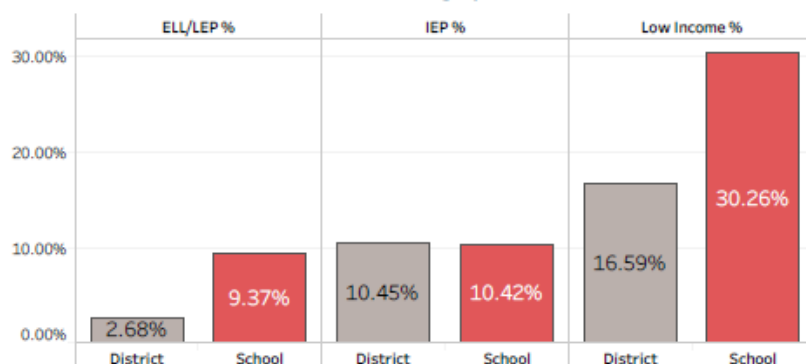
Harvest Ridge Elem.

Harvest Ridge Elem.

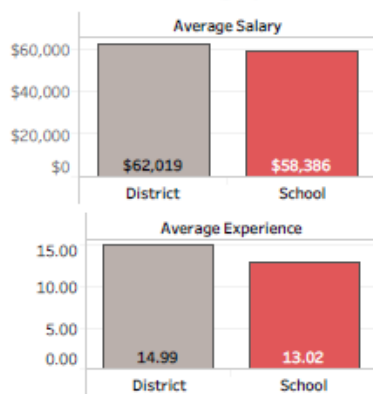
2018 Enrollment



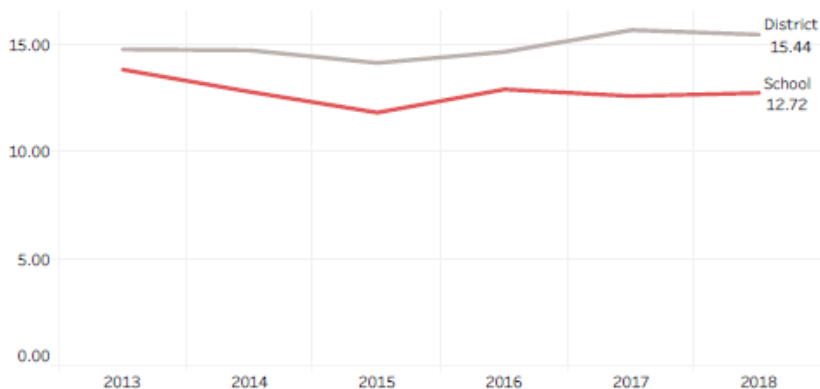
Student Demographics



Teacher Demographics



Teacher - Student Ratio


 Provided by:
FORECAST5
 ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Henderson Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Subs	61214	\$ 2,362	\$ 5,205	\$ 1,823	\$ 4,000	\$ 4,000	\$ -	
Stipends	61340	\$ 5,192	\$ 1,839	\$ 4,950	\$ 1,640	\$ 1,640	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 978	\$ -	\$ 100	\$ 100	
Certified Retirement	62110	\$ 760	\$ 241	\$ 555	\$ 229	\$ 236	\$ 7	3.06%
Classified Retirement	62210	\$ 7	\$ 10	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 110	\$ 276	\$ 160	\$ 248	\$ 254	\$ 6	2.42%
Medicare	62320	\$ 100	\$ 86	\$ 91	\$ 82	\$ 82	\$ -	
Salaries and Fringes Total		\$ 8,532	\$ 7,657	\$ 8,557	\$ 6,199	\$ 6,312	\$ 113	1.82%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 860	\$ 979	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 200	\$ 100	\$ (100)	-50.00%
Trash Removal	63360	\$ 174	\$ 128	\$ 126	\$ 223	\$ 252	\$ 29	13.00%
Travel & Mileage	63430	\$ 4,961	\$ 2,789	\$ -	\$ 3,000	\$ 3,000	\$ -	
Entry Fees	63720	\$ 136	\$ 145	\$ 151	\$ 150	\$ 150	\$ -	
Other Purchased Services	63910	\$ 1,300	\$ 600	\$ -	\$ 1,000	\$ 1,000	\$ -	
Miscellaneous	63990	\$ 53	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 7,483	\$ 4,641	\$ 1,277	\$ 4,573	\$ 4,502	\$ (71)	-1.55%
Supplies (64000-64999)								
General Supplies	64110	\$ 34,185	\$ 32,858	\$ 32,852	\$ 40,500	\$ 40,600	\$ 100	0.25%
Supplies Total		\$ 34,185	\$ 32,858	\$ 32,852	\$ 40,500	\$ 40,600	\$ 100	0.25%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 41,669	\$ 37,499	\$ 34,129	\$ 45,073	\$ 45,102	\$ 29	0.06%
Total Expenditures for 61000-65999		\$ 50,200	\$ 45,156	\$ 42,686	\$ 51,272	\$ 51,414	\$ 142	0.28%

FY20 Budget Highlights:

- Maintained a relatively flat budget
- Due to the make-up of Henderson student population, it has become FHSD's third school to receive Title I support

Main Focus--Meeting the social emotional and academic needs of students and building leadership capacity of teachers and staff.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.*

Henderson Elementary is the third of the District's Title I schools. Henderson is a SchoolWide Title I program.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Henderson Elementary School (continued)

Certified Staff: 56

Enrollment: 723

30% - Free and Reduced Price Lunch

16% - 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.



	Current Goals
Achievement	<i>Increasing math and reading performance</i>
Attendance	<i>Increasing the % of students attending 90% or more of the time</i>
Behavior	<i>Decreasing inappropriate behaviors involving physical aggression</i>
Climate	<i>increase communication, shared decision making, clear direction to improve student learning</i>



FRANCIS HOWELL R-III SCHOOL DISTRICT

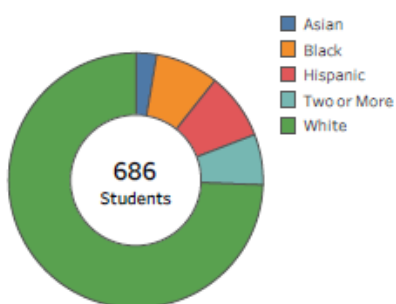
2019-20 ANNUAL BUDGET

Francis Howell R-III (092-088)

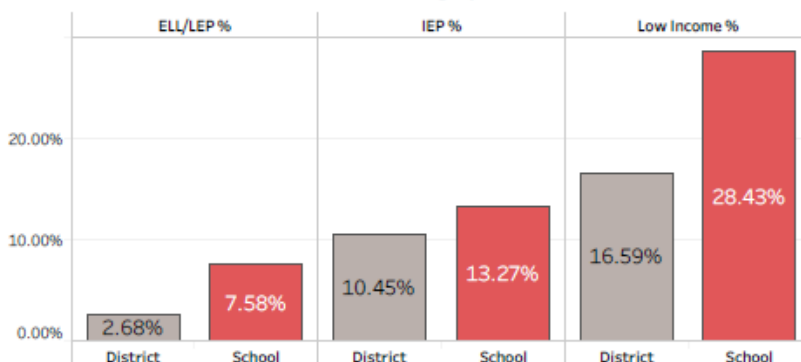
Henderson Elem.

Henderson Elem.

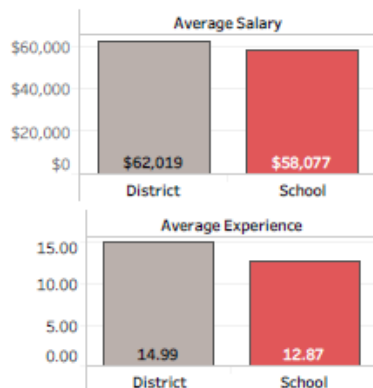
2018 Enrollment



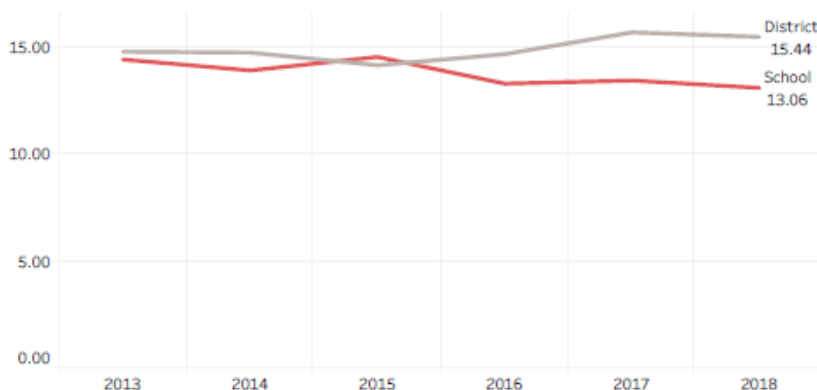
Student Demographics



Teacher Demographics



Teacher - Student Ratio


 FORECAST5
ANALYTICS


Henderson Elementary Hosts Student Book Tasting

The line to get into the new hot spot stretched out the door and down the hallway. "Hello sir, how many are in your party? Six? Wonderful, you're in for a treat," said the cheerful hostess. As the party of Henderson fifth graders made their way to a table in the Learning Commons, plates of tasty books were being carried out and set in front of the eager students. "This week our fifth graders are getting a taste of new books," said one of the servers, Principal Dr. Jennette Barker. "There was a long wait, and they were hungry. One student told me she was starving for a good book!" [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Independence Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Subs - Release	61214	\$ 6,906	\$ 5,908	\$ 5,223	\$ 8,500	\$ 9,045	\$ 545	6%
Stipends	61340	\$ 3,726	\$ 5,825	\$ 5,555	\$ 5,500	\$ 5,500	\$ -	
RDIP Salary	61380			\$ 1,299		\$ 125	\$ 125	
Non-Certified Substitutes	61520	\$ 174	\$ -	\$ 75	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 152	\$ 29	\$ 130	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	
FICA	62310	\$ 491	\$ 659	\$ 536	\$ 719	\$ 590	\$ (129)	-18%
Medicare	62320	\$ 130	\$ 156	\$ 138	\$ 169	\$ 138	\$ (31)	-18%
Salaries and Fringes Total		\$ 11,579	\$ 12,577	\$ 12,971	\$ 14,888	\$ 15,398	\$ 510	3.43%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 2,978	\$ 1,242	\$ -	\$ -	\$ -	\$ -	
Background Check	63220	\$ -		\$ 90	\$ -		\$ -	
Repairs & Maintenance	63320	\$ 324	\$ 803	\$ 180	\$ 1,600	\$ 1,600	\$ -	
Trash Removal	63360	\$ 204	\$ 204	\$ 221	\$ 399	\$ 399	\$ -	
Non-Route Transportation	63420	\$ 196	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Travel & Mileage	63430	\$ 1,922	\$ 1,876	\$ 219	\$ 2,300	\$ 8,300	\$ 6,000	260.87%
Dues & Membership	63710	\$ 364	\$ 468	\$ 89	\$ 450	\$ 450	\$ -	
Entry Fees	63720	\$ 236	\$ 395	\$ 151	\$ 530	\$ 530	\$ -	
Miscellaneous	63990	\$ 26	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 6,450	\$ 5,015	\$ 950	\$ 5,479	\$ 11,479	\$ 6,000	109.51%
Supplies (64000-64999)								
General Supplies	64110	\$ 27,080	\$ 23,953	\$ 23,735	\$ 22,285	\$ 28,052	\$ 5,767	25.88%
Textbooks	64310	\$ 149	\$ 197	\$ -	\$ 1,620	\$ 1,620	\$ -	
Supplies Total		\$ 27,229	\$ 24,150	\$ 23,735	\$ 23,905	\$ 29,672	\$ 5,767	24.12%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 33,678	\$ 29,164	\$ 24,685	\$ 29,384	\$ 41,151	\$ 11,767	40.05%
Total Expenditures for 61000-65999		\$ 45,257	\$ 41,741	\$ 37,656	\$ 44,272	\$ 56,549	\$ 12,277	27.73%

FY20 Budget Highlights:

- Increase in Travel budget to support Independence staff attending the Learning Forward Conference
- Increase in Supplies budget for literacy curriculum support

Main Focus--Take a team to Learning Forward Conference in December 2019 and attend any local conference that include Houston Kraft.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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: 56

Enrollment: 667

11% - Free and Reduced Price Lunch

10% - Special Education



INDEPENDENCE ELEMENARY IS A
MISSOURI SCHOOL OF GOOD
CHARACTER. AS WELL AS A NATIONAL
SCHOOL OF GOOD CHARACTER



[Click here for the latest episode of INDTV](#)

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Independence Elementary School (continued)

Different Abilities Highlighted During Abilities Awareness Week

Throughout FHSD, educators are helping share the mindset that different abilities aren't disabilities. Students learn that just because someone may do something differently or at a different pace than you do, doesn't mean that they can't do it at all. To help further facilitate this mindset, Independence Elementary School hosted Abilities Awareness Week. [Read more...](#)

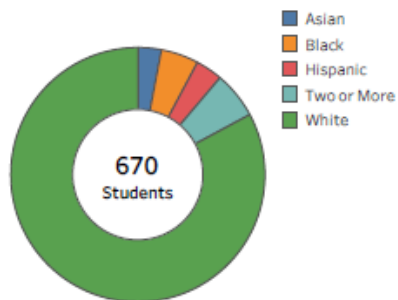


Francis Howell R-III (092-088)

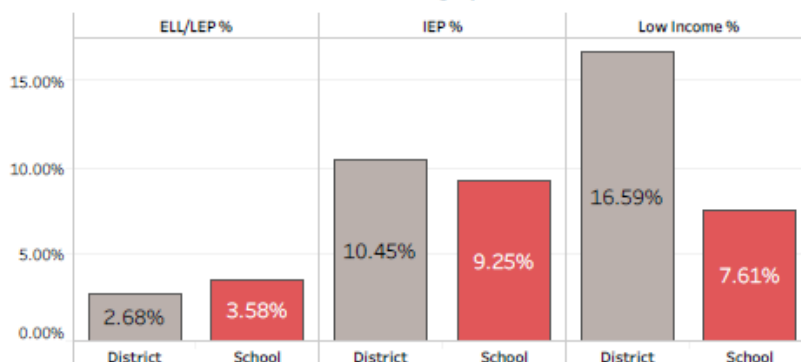
Independence Elem.

Independence Elem.

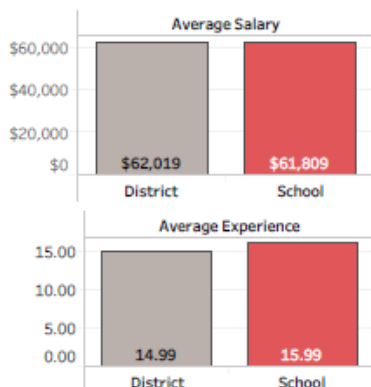
2018 Enrollment



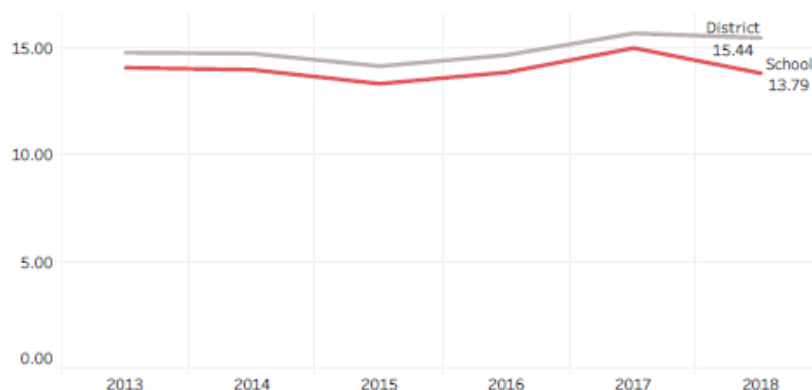
Student Demographics



Teacher Demographics



Teacher - Student Ratio



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ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Independence Elementary School (continued)

	Current Goals
Achievement	<i>Independence Elementary students will show increases in both ELA and MA as measured by the 2019 MAP. Increase of .5% -ELA MPI from 433 to 435 in 2019.</i>
Attendance	<i>2 YEAR GOAL. Independence Elementary increase attendance from 95.3% in 18/19 to 97.3% in 19/20 as measured by Infinite Campus building attendance reports and district 90/90 reports.</i>
Behavior	<i>All students at Independence Elementary will display responsibility, respect, friendship, and honesty in all schools settings before, during, and after hours. Independence ODR's from students with 1-2 referrals</i>
Climate	<i>70% of students will feel like they have not been bullied.</i>



Rachael Wilcox - FHSD Teacher of the Year

The students and staff at Independence Elementary are always working to uphold their values, and offering The Francis Howell School District is proud to announce that Rachael Wilcox, a first grade teacher at Independence Elementary School, has been selected as the 2019 FHSD Teacher of the Year. Her goal, simply stated, is to inspire students both personally and academically. Wilcox feels her most important contribution is building relationships with her students. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object John Weldon Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 3,211	\$ 2,671	\$ 2,276	\$ 6,375	\$ 6,375	\$ -	
Stipends	61340	\$ 8,979	\$ 7,783	\$ 1,125	\$ 300	\$ 600	\$ 300	100.00%
Non-Certified Substitutes	61520	\$ -	\$ -	\$ 191	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 44	\$ 44	\$ 173	\$ 44	\$ 87	\$ 43	97.73%
Classified Retirement	62210	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 727	\$ 623	\$ 153	\$ 395	\$ 395	\$ -	
Medicare	62320	\$ 174	\$ 150	\$ 52	\$ 111	\$ 129	\$ 18	16.22%
Salaries and Fringes Total		\$ 13,136	\$ 11,277	\$ 3,970	\$ 7,225	\$ 7,586	\$ 361	5.00%
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 4,465	\$ 5,409	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 84	\$ 90	\$ 2,861	\$ 3,150	\$ 3,100	\$ (50)	-1.59%
Trash Removal	63360	\$ 246	\$ 158	\$ 304	\$ 260	\$ 288	\$ 28	10.77%
Non-Route Transportation	63420	\$ 304	\$ 361	\$ 452	\$ 600	\$ 650	\$ 50	8.33%
Travel & Mileage	63430	\$ 17	\$ 200	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 75	\$ -	\$ 25	\$ 25	\$ -	
Dues & Membership	63710	\$ 1,572	\$ 907	\$ 1,817	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 408	\$ 340	\$ 463	\$ 520	\$ 612	\$ 92	17.69%
Miscellaneous	63990	\$ 130	\$ 29	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 7,226	\$ 7,569	\$ 5,897	\$ 6,655	\$ 6,775	\$ 120	1.80%
Supplies (64000-64999)								
General Supplies	64110	\$ 46,069	\$ 41,181	\$ 49,866	\$ 50,273	\$ 51,546	\$ 1,273	2.53%
Textbooks	64310	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 46,103	\$ 41,416	\$ 49,866	\$ 50,273	\$ 51,546	\$ 1,273	2.53%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 53,329	\$ 48,985	\$ 55,763	\$ 56,928	\$ 58,321	\$ 1,393	2.45%
Total Expenditures for 61000-65999		\$ 66,465	\$ 60,262	\$ 59,733	\$ 64,153	\$ 65,907	\$ 1,754	2.73%

FY20 Budget Highlights:

- Increased Stipends budget due to interviews for retiring staff
- Increase in Supplies budget due to purchasing LLI kits for 5th grade to support struggling learners during interventions at older grades

Main Focus--Intervention is the biggest area of our SIP we are focused on, we are currently using trigger data to narrow in on our students biggest needs and finding the best researched based interventions to best support our struggling learners.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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



Find the Latest Info



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Follow us on Twitter
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[@JWEPrincipal](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

John Weldon Elementary School (continued)

Certified Staff: 59.5

Enrollment: 711

9.5% - Free and Reduced Price Lunch

11% - Special Education

		Current Goals
Achievement		<i>Increase overall building Com Arts and Math MAP MPI scores by 3%</i>
Attendance		
Behavior		<i>Decrease the number of office referrals through staff professional development on trauma and Restorative Practices.</i>
Climate		<i>Increase the percentage of AS/A to 80% on staff question, "Our staff collaboratively implements strategies to address student behavior." 22.64% of staff SD/D on this question.</i>



Charlie - The JWE Therapy Dog

John Weldon Elementary had a new member join the counseling team in 2017-18, Charlie the Therapy Dog! Charlie is a certified and registered therapy dog, with about two years of training, and he keeps attending classes to further hone his skills. Watch this video to learn more about Charlie and the positive effect

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

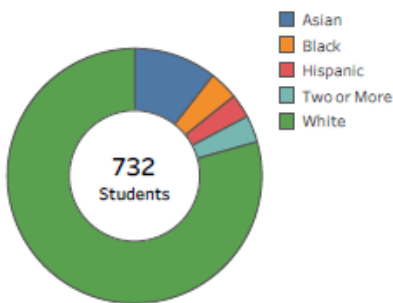
John Weldon Elementary School (continued)

Francis Howell R-III (092-088)

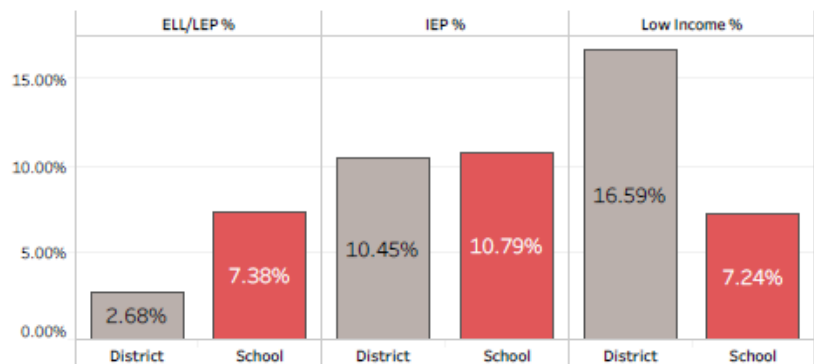
John Weldon Elem.

John Weldon Elem.

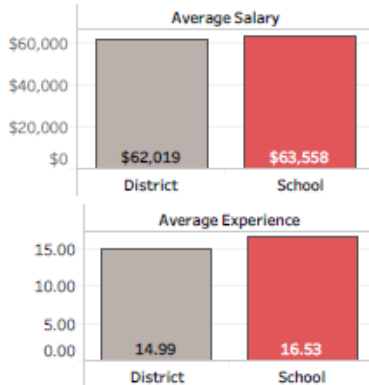
2018 Enrollment



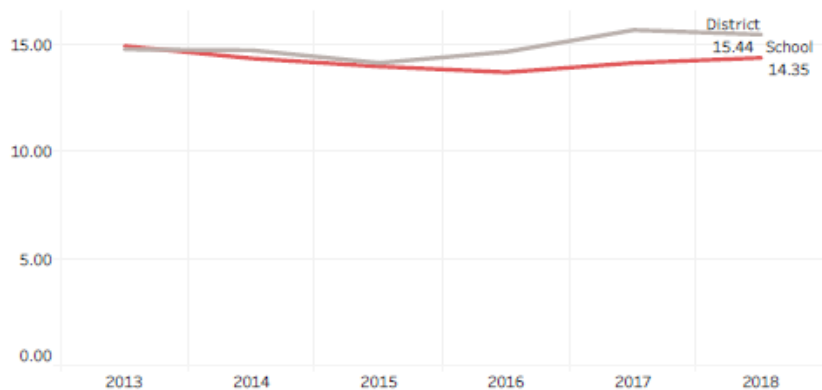
Student Demographics



Teacher Demographics



Teacher - Student Ratio



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ANALYTICS

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Warren Elementary School Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Substitutes	61220	\$ 8,278	\$ 9,748	\$ 7,213	\$ 11,500	\$ 10,875	\$ (625)	-5.43%
Stipends	61340	\$ -	\$ 4,575	\$ -	\$ -	\$ -	\$ -	
RDIP - Salaries and benefits	61380	\$ -	\$ -	\$ 465	\$ -	\$ 625	\$ 625	
Certified Retirement	62110	\$ 4	\$ 678	\$ 73	\$ -	\$ -	\$ -	
FICA	62310	\$ 487	\$ 576	\$ 439	\$ 760	\$ 760	\$ -	
Medicare	62320	\$ 114	\$ 199	\$ 103	\$ 178	\$ 178	\$ -	
Salaries and Fringes Total		\$ 8,883	\$ 15,775	\$ 8,293	\$ 12,438	\$ 12,438	\$ -	
Purchased Services (63000-63999)								
Professional Services	63150-63190	\$ 300	\$ 350	\$ -	\$ 350	\$ 350	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 500	\$ 780	\$ 280	56.00%
Trash Removal	63360	\$ 133	\$ 68	\$ 108	\$ 168	\$ 168	\$ -	
Travel & Mileage	63430	\$ 600	\$ -	\$ 72	\$ 750	\$ 750	\$ -	
Postage	63640	\$ 64	\$ 8	\$ 4	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ -	\$ 330	\$ 297	\$ 300	\$ 300	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ 151	\$ 151	\$ 175	\$ 24	15.89%
Miscellaneous	63990	\$ 26	\$ 41	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,123	\$ 797	\$ 632	\$ 2,269	\$ 2,573	\$ 304	13.40%
Supplies (64000-64999)								
General Supplies	64110	\$ 42,180	\$ 31,914	\$ 36,098	\$ 30,441	\$ 34,580	\$ 4,139	13.60%
Resource Materials	64510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 42,180	\$ 31,914	\$ 36,098	\$ 30,441	\$ 34,580	\$ 4,139	13.60%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 43,303	\$ 32,711	\$ 36,730	\$ 32,710	\$ 37,153	\$ 4,443	13.58%
Total Expenditures for 61000-65999		\$ 52,186	\$ 48,486	\$ 45,023	\$ 45,148	\$ 49,591	\$ 4,443	9.84%

FY20 Budget Highlights:

- Increased Supplies budget for purchase of new walkie-talkies for safety as well as for classroom supplies needed to support additional classrooms

Main Focus-- Lucy Calkins implementation, additional classrooms, staff and students. Actively striving to increase community engagement.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 ANNUAL BUDGET

Warren Elementary School (continued)

Certified Staff: 76

Enrollment: 855

12% - Free and Reduced Price Lunch

9% - Special Education

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.



		Current Goals
Achievement		<i>Increase ELA MPI and Increase Math MPI</i>
Attendance		<i>Maintain 90/90 attendance rate at 96%</i>
Behavior		<i>Maintain low number of ISS and OSS incidents and Increase the implementation of best practices (Trauma Informed/Sanctuary/ Restorative)</i>
Climate		<i>N/A</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

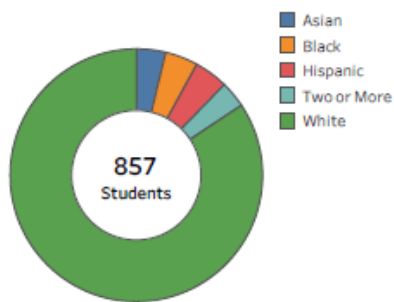
Warren Elementary School (continued)

Francis Howell R-III (092-088)

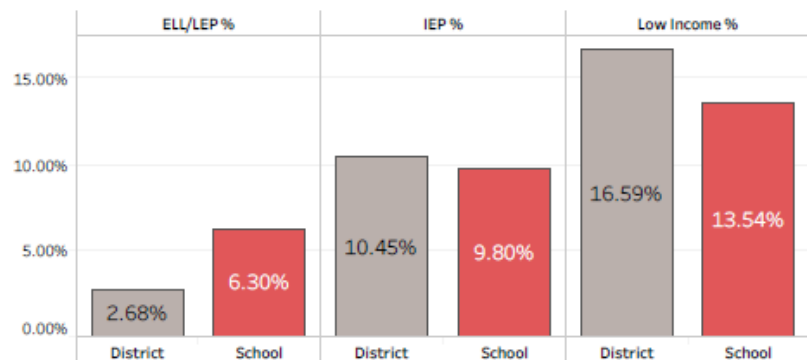
Warren Elem.

Warren Elem.

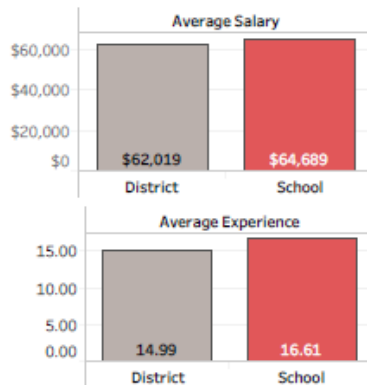
2018 Enrollment



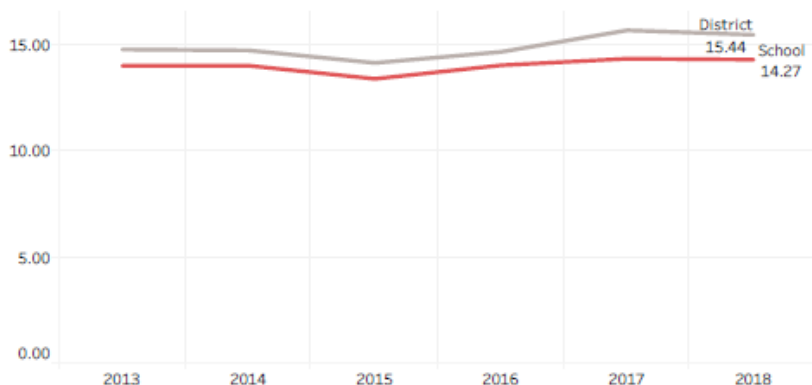
Student Demographics



Teacher Demographics



Teacher - Student Ratio



FORECAST5
ANALYTICS



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Early Childhood Family Education Centers

The District provides early childhood instruction for students age three to five. The Francis Howell Preschool is one component of the Early Childhood program. It is an integrated program that meets children's educational needs and is developmentally appropriate for all children.

Experiences are provided to stimulate learning in the physical, social, emotional, and intellectual development areas so that all children may reach their potential through developmentally appropriate activities. Each child is viewed as a unique person with an individual pattern and timing of growth and development.

Expenditures for the Early Childhood Family Education Centers are included in the Early Childhood and Early Childhood Special Education budgets.



FHSD Developmental Screening for 3-5 Year Olds

The Francis Howell School District provides a free developmental screening for 3-5 year-olds. It is recommended that all children are screened yearly, beginning at age 3 and prior to entering kindergarten. The DIAL 4 Developmental Screening is intended to help parents determine the areas of experience that would best prepare their child, to provide an opportunity to have intervention where indicated in the screening, and to provide the District with valuable information on the best possible education for your child



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Central School Road Caterpillars

Central School Road potential enrollment: 280

Mission Statement:

We, the Professional Learning Community of the Early Childhood Family Education Center at Central School Road, will provide a child-centered, nurturing environment for children by encouraging developmentally appropriate experiences that promote good character and lifelong learning.



Coltyn's Pajama Party Donates Over 100 Pajamas to Children's Hospital

Central School Road Early Childhood Center spent the month of January collecting more than 100 sets of pajamas to donate to St. Louis Children's Hospital. The fundraiser was dubbed Coltyn's Pajama Party, and students and staff were encouraged to wear pajamas to school on Jan. 25 and 26.



FRANCIS HOWELL R-III SCHOOL DISTRICT

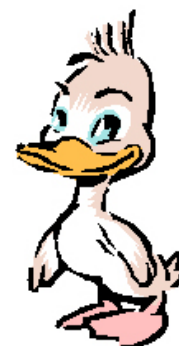
2019-20 ANNUAL BUDGET

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

2019-20 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

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object District Operations – All Departments Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Salaries	61110	\$ 2,424,705	\$ 2,412,872	\$ 2,468,764	\$ 2,647,176	\$ 2,545,752	\$ (101,424)	-3.83%
Extra Curricular Interpreters	61150	\$ 1,395	\$ 687	\$ 6,235	\$ 4,000	\$ 4,000	\$ -	
Substitutes	61220	\$ 406,977	\$ 405,413	\$ 346,985	\$ 536,246	\$ 513,792	\$ (22,454)	-4.19%
Sick Leave Salary	61330	\$ 17,818	\$ 21,618	\$ 49,653	\$ 18,000	\$ 23,550	\$ 5,550	30.83%
Stipends	61340	\$ 428,802	\$ 291,223	\$ 436,916	\$ 634,057	\$ 634,297	\$ 240	0.04%
Homebound Salaries	61370	\$ 133,380	\$ 138,435	\$ 129,546	\$ 145,433	\$ 145,433	\$ -	
Non-Certified Salaries	61510	\$ 5,076,882	\$ 4,858,990	\$ 4,962,921	\$ 5,255,898	\$ 11,017,491	\$ 5,761,593	109.62%
Non Certified Substitutes	61520	\$ 69,826	\$ 88,796	\$ 202,753	\$ 115,713	\$ 659,636	\$ 543,923	470.06%
Non Certified Sick Leave	61530	\$ 23,235	\$ 24,555	\$ 17,253	\$ 25,000	\$ 26,499	\$ 1,499	6.00%
Overtime	61550	\$ -	\$ 11,739	\$ 11,698	\$ -	\$ -	\$ -	
Non-Certified Release Time	61620	\$ -	\$ -	\$ 413	\$ 7,000	\$ 20,130	\$ 13,130	187.57%
Certified Retirement	62110	\$ 580,111	\$ 521,625	\$ 539,550	\$ 580,387	\$ 576,845	\$ (3,542)	-0.61%
Classified Retirement	62210	\$ 234,971	\$ 218,293	\$ 225,205	\$ 266,702	\$ 664,033	\$ 397,331	148.98%
FICA	62310	\$ 338,002	\$ 324,377	\$ 330,669	\$ 385,241	\$ 774,793	\$ 389,553	101.12%
Medicare	62320	\$ 121,227	\$ 113,295	\$ 116,598	\$ 141,659	\$ 231,091	\$ 89,432	63.13%
Insurance & HSA Emp Cont	62410	\$ 2,162,370	\$ 2,146,115	\$ 2,954,539	\$ 2,624,028	\$ 2,963,955	\$ 339,927	12.95%
Workers Compensation	62610	\$ 532,581	\$ 598,693	\$ 621,517	\$ 730,590	\$ 790,737	\$ 60,147	8.23%
Unemployment	62710	\$ 5,856	\$ 11,501	\$ 16,289	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
Other Benefits (EAP, STD)	629XX	\$ 10,795	\$ 76	\$ 73	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 12,568,933	\$ 12,188,304	\$ 13,437,575	\$ 14,187,130	\$ 21,612,034	\$ 7,424,904	52.34%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 2,067,252	\$ 1,978,720	\$ 2,089,962	\$ 2,646,240	\$ 3,099,393	\$ 453,153	17.12%
Building/Staff Professional Dev.	63120	\$ 199,587	\$ 73,933	\$ 131,662	\$ 202,315	\$ 210,605	\$ 8,290	4.10%
PDC Professional Dev.	63120	\$ 40,515	\$ 16,127	\$ 22,253	\$ 24,505	\$ 61,701	\$ 37,196	151.79%
Data Processing Services	63160	\$ 2,040,084	\$ 2,041,585	\$ 1,285,376	\$ 903,445	\$ 951,131	\$ 47,686	5.28%
Professional Services	63190	\$ 162,888	\$ 71,775	\$ 67,538	\$ 163,807	\$ 182,837	\$ 19,030	11.62%
Repairs & Maintenance	63320	\$ 864,156	\$ 1,030,925	\$ 1,270,110	\$ 1,765,737	\$ 1,874,945	\$ 109,208	6.18%
Rental	63330	\$ 88,501	\$ 46,353	\$ 100,530	\$ 94,600	\$ 97,894	\$ 3,294	3.48%
Rental Equip	63340	\$ 10,851	\$ 6,728	\$ 31,469	\$ 10,625	\$ 30,015	\$ 19,390	182.49%
Water/Sewer	63350	\$ 223,396	\$ 336,625	\$ 348,191	\$ 352,791	\$ 379,889	\$ 27,098	7.68%
Trash Removal	63360	\$ 84,327	\$ 93,090	\$ 93,458	\$ 106,192	\$ 107,556	\$ 1,364	1.28%
Technology Repairs and Maint	63370	\$ 668	\$ 12,298	\$ 161,237	\$ 1,250,350	\$ 1,598,809	\$ 348,459	27.87%
Contracted Pupil Transportation	63410	\$ 10,781,494	\$ 11,336,398	\$ 11,665,016	\$ 11,980,966	\$ 1,510,000	\$ (10,470,966)	-87.40%
Non-Route Transportation	63420	\$ 247,442	\$ 177,198	\$ 431,180	\$ 478,950	\$ 87,861	\$ (391,089)	-81.66%
Travel & Mileage	63430	\$ 273,533	\$ 274,446	\$ 322,421	\$ 522,184	\$ 576,956	\$ 54,773	10.49%
Insurance	63510	\$ 1,687,862	\$ 1,683,832	\$ 1,662,922	\$ 1,714,902	\$ 1,899,831	\$ 184,929	10.78%
Communications	63610	\$ 327,323	\$ 314,647	\$ 297,428	\$ 270,591	\$ 296,591	\$ 26,000	9.61%
Advertising/Printing	63620	\$ 19,593	\$ 30,431	\$ 23,479	\$ 38,950	\$ 43,425	\$ 4,475	11.49%
Postage	63640	\$ 75,238	\$ 70,202	\$ 69,558	\$ 112,180	\$ 112,785	\$ 605	0.54%
Dues & Membership	63710	\$ 132,997	\$ 177,812	\$ 180,683	\$ 158,342	\$ 166,774	\$ 8,432	5.33%
Entry Fees	63720	\$ 60,298	\$ 62,843	\$ 40,563	\$ 86,888	\$ 104,650	\$ 17,762	20.44%
Other Purchased Services	63910	\$ 5,372,020	\$ 5,467,337	\$ 5,657,857	\$ 5,376,683	\$ 6,061,566	\$ 684,883	12.74%
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 14,535	\$ 29,661	\$ 28,991	\$ 27,953	\$ 33,703	\$ 5,750	20.57%
Miscellaneous	63990	\$ 152,262	\$ 217,477	\$ 276,219	\$ 251,634	\$ 309,234	\$ 57,600	22.89%
Purchased Services Total		\$ 24,926,821	\$ 25,550,441	\$ 26,258,102	\$ 28,540,830	\$ 19,798,151	\$ (8,742,678)	-30.63%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 3,243,580	\$ 2,605,292	\$ 3,770,644	\$ 3,611,940	\$ 7,002,061	\$ 3,390,122	93.86%
Assessments	64130	\$ 22,774	\$ 17,002	\$ 26,088	\$ 94,900	\$ 92,900	\$ (2,000)	-2.11%
Textbooks	64310	\$ 300,283	\$ 566,663	\$ 230,397	\$ 495,452	\$ 604,524	\$ 109,072	22.01%
Library Books	64410	\$ 140,097	\$ 200,735	\$ 210,800	\$ 132,000	\$ 150,000	\$ 18,000	13.64%
Resource Materials	64510	\$ -	\$ 8,030	\$ 3,874	\$ -	\$ -	\$ -	
Electric	64810	\$ 2,766,631	\$ 2,830,072	\$ 2,933,951	\$ 3,030,311	\$ 3,246,403	\$ 216,092	7.13%
Vehicle Gas	64860	\$ 351,096	\$ 58,962	\$ 66,631	\$ 150,000	\$ 1,095,000	\$ 945,000	630.00%
Natural Gas	64820	\$ 110,258	\$ 317,406	\$ 354,402	\$ 473,694	\$ 401,368	\$ (72,327)	-15.27%
Uniforms	64920	\$ -	\$ -	\$ 343	\$ 343	\$ -	\$ (343)	-100.00%
Supplies Total		\$ 6,934,718	\$ 6,604,161	\$ 7,597,130	\$ 7,988,639	\$ 12,592,255	\$ 4,603,616	57.63%
Capital Outlay (65000-65999)								
Equipment	65410-65420	\$ 2,062,246	\$ 1,471,754	\$ 3,018,324	\$ 1,935,770	\$ 5,136,301	\$ 3,200,531	165.34%
Capital Outlay Total		\$ 2,062,246	\$ 1,471,754	\$ 3,018,324	\$ 1,935,770	\$ 5,136,301	\$ 3,200,531	165.34%
Interest - Master lease	66230	\$ 68,656	\$ 48,319	\$ 38,334	\$ 36,717	\$ 67,469	\$ 30,752	83.75%
Total Expenditures for 63000-65999		\$ 33,992,441	\$ 33,674,675	\$ 36,911,890	\$ 38,501,956	\$ 37,594,176	\$ (907,779)	-2.36%
Total Expenditures for 61000-65999		\$ 46,561,374	\$ 45,862,979	\$ 50,349,465	\$ 52,689,086	\$ 59,206,210	\$ 6,517,125	12.37%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Facilities Department Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 9,896	\$ 4,279	\$ -	\$ 10,000	\$ 10,000	\$ -	
Professional Services	63190	\$ 7,454	\$ 2,474	\$ -	\$ -	\$ 20,000	\$ 20,000	
Repairs & Maintenance	63320	\$ 397,172	\$ 476,165	\$ 815,000	\$ 1,150,000	\$ 1,210,000	\$ 60,000	5.22%
Rental Equip	63340	\$ 3,796	\$ 2,094	\$ 17,084	\$ 4,000	\$ 14,000	\$ 10,000	250.00%
Trash Removal	63360	\$ 81,907	\$ 90,137	\$ 91,328	\$ 104,000	\$ 104,000	\$ -	
Travel & Mileage	63430	\$ -	\$ 1,419	\$ 3,936	\$ 1,500	\$ 1,500	\$ -	
Communications	63610	\$ -	\$ 110	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ 1,844	\$ 2,343	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 190	\$ 305	\$ 375	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ -	\$ 4,112	\$ 8,322	\$ -	\$ -	\$ -	
Security	63930	\$ 8,618	\$ 23,606	\$ 21,933	\$ 19,703	\$ 19,703	\$ -	
Miscellaneous	63990	\$ 3,554	\$ 717	\$ 701	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 512,587	\$ 607,262	\$ 961,022	\$ 1,289,603	\$ 1,379,603	\$ 90,000	6.98%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 887,484	\$ 925,994	\$ 1,090,999	\$ 815,000	\$ 1,145,000	\$ 330,000	40.49%
Vehicle Gas	64860	\$ 56,098	\$ 55,990	\$ 62,074	\$ 75,000	\$ 75,000	\$ -	
Natural Gas	64820	\$ -	\$ 27,334	\$ 32,260	\$ 30,000	\$ 30,000	\$ -	
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies Total		\$ 943,582	\$ 1,009,318	\$ 1,185,333	\$ 920,000	\$ 1,250,000	\$ 330,000	35.87%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 46,136	\$ 90,000	\$ 90,000	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 46,136	\$ 90,000	\$ 90,000	\$ -	
Total Expenditures for 63000-65999		\$ 1,456,169	\$ 1,616,580	\$ 2,192,491	\$ 2,299,603	\$ 2,719,603	\$ 420,000	18.26%

FY20 Budget Highlights:

- Increase in Professional Services budget for annual water testing
- Increased rental equipment budget for rental of lifts and bucket trucks
- Increased purchased services and supplies budgets to cover repairs of aging buildings
- Purchase of three new vans for the maintenance fleet

Facilities and Operations



8 person crew responsible
for **850 acres** of grass
(2-week cycle, excluding weather delays)



12 tradesmen
who maintain **28** buildings

- 2 Carpenters
- 1 Plumber
- 3 Painters
- 6 HVAC Techs



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



Facilities

The Facilities Operations department located at 828 O'Fallon Road in Weldon Spring.

The Facilities Department is responsible for the support and upkeep of all of the District's facilities. These facilities include three comprehensive high schools, two alternative high schools, five middle schools, ten elementary schools, three early childhood sites, six support services building, and one administration building. The Facilities Department accounts for all of the maintenance 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.

Mission Statement: To foster effective utilization of physical assets, while equitably providing first-class facilities that are conducive to learning and achieving.

Vision: Our vision is to maintain safe, secure facilities while setting the standard of service for students, staff, and community.

		Current Goals
Resource Effectiveness		<i>Maximize our savings potential by looking at energy management and resource effectiveness.</i>
Equitable		<i>Are we putting our energy equally amongst schools to optimize the overall benefits district wide?</i>
Safety/Security		<i>Are we performing audits in facilities to understand if we are providing safe, secure facilities conducive to learning?</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

Transportation

Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61510	\$ -	\$ -	\$ -	\$ -	\$ 1,138,492	\$ 1,138,492	
Director	61513	\$ -	\$ -	\$ -	\$ -	\$ 285,563	\$ 285,563	
Bus Drivers	61514	\$ -	\$ -	\$ -	\$ -	\$ 3,982,440	\$ 3,982,440	
Monitors	61515	\$ -	\$ -	\$ -	\$ -	\$ 427,500	\$ 427,500	
Temp Assistance	61610	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
Classified Retirement	62210	\$ -	\$ -	\$ -	\$ -	\$ 364,738	\$ 364,738	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ 358,670	\$ 358,670	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ 83,882	\$ 83,882	
Medical Insurance	62410	\$ -	\$ -	\$ -	\$ -	\$ 413,237	\$ 413,237	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ 7,064,522	\$ 7,064,522	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
Data Processing Services	63160	\$ 3,105	\$ 3,662	\$ 3,103	\$ 3,000	\$ 40,000	\$ 37,000	1233.33%
Repairs & Maintenance	63320	\$ 1,084	\$ 1,213	\$ 195	\$ -	\$ 50,000	\$ 50,000	
Trash Removal	63360	\$ 772	\$ 374	\$ -	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ -	\$ -	\$ -	\$ 40,920	\$ 40,920	
Contracted Pupil Transportation	63410	\$ 10,781,494	\$ 11,336,398	\$ 11,601,857	\$ 11,980,966	\$ 1,510,000	\$ (10,470,966)	-87.40%
Non-Route Transportation	63420	\$ 203,607	\$ 143,637	\$ 385,818	\$ 409,000	\$ 10,000	\$ (399,000)	-97.56%
Travel & Mileage	63430	\$ 969	\$ 742	\$ -	\$ 1,315	\$ 18,500	\$ 17,185	1306.84%
Communications	63610	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
Postage	63640	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 205	\$ 215	\$ 160	\$ 275	\$ 1,000	\$ 725	263.64%
Other Purchased Services	63910	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ 25,000	\$ 25,000	
Purchased Services Total		\$ 10,991,686	\$ 11,487,717	\$ 11,991,133	\$ 12,394,556	\$ 1,708,420	\$ (10,686,136)	-86.22%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 379,220	\$ 186,568	\$ -	\$ 5,000	\$ 434,000	\$ 429,000	8580.00%
Vehicle Gas	64860	\$ -	\$ -	\$ 4,557	\$ 75,000	\$ 1,020,000	\$ 945,000	1260.00%
Supplies Total		\$ 379,220	\$ 186,568	\$ 4,557	\$ 80,000	\$ 1,454,000	\$ 1,374,000	1717.50%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 20,178	\$ 12,150	\$ -	\$ -	\$ 3,258,443	\$ 3,258,443	
Capital Outlay Total		\$ 20,178	\$ 12,150	\$ -	\$ -	\$ 3,258,443	\$ 3,258,443	
Total Expenditures for 63000-65999		\$ 11,391,084	\$ 11,686,435	\$ 11,995,690	\$ 12,474,556	\$ 6,420,863	\$ (6,053,693)	-48.53%
Total Expenditures for 61000-66999		\$ 11,391,084	\$ 11,686,435	\$ 11,995,690	\$ 12,474,556	\$ 13,485,385	\$ 1,010,829	8.10%

FY20 Budget Highlights:

- This is the first year of a District-operated transportation operation which was previously contracted
- Budget includes one-time costs associated with startup of new program

Current Goals

Hire well-trained staff

Implement District Operated policies and procedures

Gain efficiencies in the Transportation operation



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Transportation

The Transportation Department is responsible for overseeing the safe transportation of students to and from school or an activity/field trip on District-operated vehicles.

The District previously contracted its transportation services. Transportation costs total approximately \$13 million for regular and special education transportation. The District transports all students, even those who live less than one mile from school, as well as all special education students. This represents approximately 11,500 pupils transported daily who are eligible for state aid transportation reimbursement and over 2 million eligible route miles each year.



FHSD to Bring School Bus Transportation In-House for 2019-20

The FHSD Board of Education has decided to self-operate student transportation services, beginning with the 2019-20 school year. FHSD has contracted student transportation services through First Student (and its predecessor Laidlaw) since 1999. The current school year is the final year of the most recent two-year contract extension. [Read more...](#)

Jennifer Simpson Hired as Director of Transportation

The FHSD Board of Education approved the hiring of Jennifer Simpson as the new Director of Transportation, effective Jan. 7, 2019. Simpson comes to FHSD from the Pattonville School District, where she has served as the Director of Transportation since 2014. Prior to that, she was the Director of Transportation for the Wentzville School District for more than a decade. Simpson currently serves on the Wentzville Board of Education and is also a past President of the Missouri Association for Pupil Transportation. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Purchased Services Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ -	\$ 167	\$ -	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 1,009	\$ 1,213	\$ 850	\$ 900	\$ 900	\$ -	
Trash Removal	63360	\$ 772	\$ 374	\$ 493	\$ 900	\$ 842	\$ (58)	-6.44%
Travel & Mileage	63430	\$ 969	\$ 742	\$ 1,231	\$ 1,775	\$ 880	\$ (895)	-50.42%
Postage	63640	\$ 450	\$ 450	\$ 450	\$ 550	\$ 550	\$ -	
Dues & Membership	63710	\$ 205	\$ 215	\$ 385	\$ 320	\$ 250	\$ (70)	-21.88%
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 3,405	\$ 3,187	\$ 3,409	\$ 4,445	\$ 3,422	\$ (1,023)	-23.01%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 379,045	\$ 186,568	\$ 244,003	\$ 322,050	\$ 558,495	\$ 236,445	73.42%
Supplies Total		\$ 379,045	\$ 186,568	\$ 244,003	\$ 322,050	\$ 558,495	\$ 236,445	73.42%
Capital Outlay (65000-65999)							\$ -	
Equipment	65410/65420	\$ 20,178	\$ 19,482	\$ 62,022	\$ 50,000	\$ 140,231	\$ 90,231	180.46%
Capital Outlay Total		\$ 20,178	\$ 19,482	\$ 62,022	\$ 50,000	\$ 140,231	\$ 90,231	180.46%
Total Expenditures for 63000-65999		\$ 402,628	\$ 209,237	\$ 309,434	\$ 376,495	\$ 702,148	\$ 325,653	86.50%

FY20 Budget Highlights:

- Reinstatement of building budget FF&E allocations
- Supplies budget increased due the following:
 - Increase in cost of white copy paper by \$3,000 per truckload
 - Increase in chairs and furnishings for support locations
 - Increase in whiteboards for buildings



FRANCIS HOWELL R-III SCHOOL DISTRICT

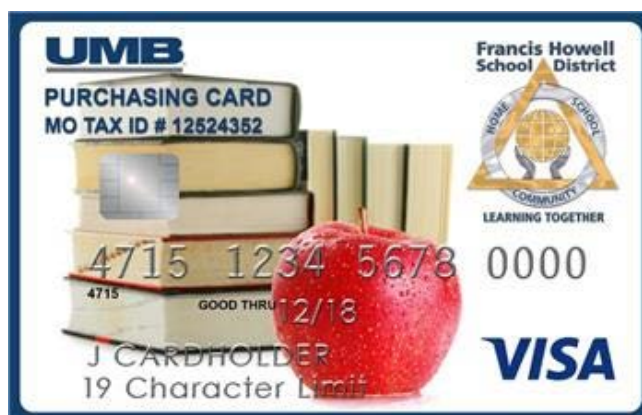
2019-20 ANNUAL BUDGET

Purchased Services

The Purchased Services Department is responsible for overseeing the District's furniture, fixtures and equipment needs for all of the school buildings and support locations. Furniture, Fixtures and Equipment (FF&E) requests are submitted to the Purchased Services Specialist, who meets with all building principals and department heads to discuss their needs. In addition to FF&E, the Purchased Services Specialist ensures that the District has shredding services, mail services/permits, copy paper supplies for the entire district, works with vendors to provide timely and quality service for the buildings and works with the buildings to ensure classroom furniture needs are met including chairs, desks and whiteboards.

The Purchased Services Specialist is also responsible for implementing the District's purchasing card program, which is administered through UMB Bank.

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



Current Goals

To ensure a whiteboard in every classroom

Update furniture needs

Ensure Purchasing Card program accountability and accuracy

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

Nutrition Services

Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Non Certified Salary	61510	\$ 73,039	\$ 97,707	\$ 59,809	\$ 75,000	\$ 75,000	\$ -	
FICA	62310	\$ 4,528	\$ 4,483	\$ 3,708	\$ 1,075	\$ 1,075	\$ -	
Medicare	62320	\$ 1,059	\$ 1,048	\$ 867	\$ 4,550	\$ 4,550	\$ -	
Salaries and Fringes Total		\$ 78,627	\$ 103,238	\$ 64,384	\$ 80,625	\$ 80,625	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 51,119	\$ 26,393	\$ 5,390	\$ 17,000	\$ 12,000	\$ (5,000)	-29.41%
Repairs & Maintenance	63320	\$ 170,058	\$ 214,028	\$ 179,236	\$ 180,000	\$ 180,000	\$ -	
Rental	63330	\$ 51,600	\$ 1,935	\$ 51,600	\$ 51,600	\$ 51,600	\$ -	
Water/Sewer	63350	\$ 1,347	\$ 1,551	\$ 1,096	\$ 1,700	\$ 1,700	\$ -	
Trash Removal	63360	\$ -	\$ 1,322	\$ 547	\$ -	\$ 1,322	\$ 1,322	
Technology Repairs and Maint	63370		\$ -	\$ 12,209	\$ -	\$ -	\$ -	
Communications	63610	\$ 1,325	\$ 1,400	\$ 544	\$ 1,350	\$ 1,350	\$ -	
Advertising/Printing	63620	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 68	\$ -	\$ 1,150	\$ -	\$ 1,200	\$ 1,200	
Other Purchased Services	63910	\$ 5,221,470	\$ 5,360,929	\$ 5,476,834	\$ 5,150,000	\$ 5,700,000	\$ 550,000	10.68%
Miscellaneous	63990	\$ 98,704	\$ 109,703	\$ 118,998	\$ 101,500	\$ 131,500	\$ 30,000	29.56%
Purchased Services Total		\$ 5,595,858	\$ 5,717,260	\$ 5,847,603	\$ 5,503,150	\$ 6,080,672	\$ 577,522	10.49%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 314,855	\$ 84,751	\$ 253,864	\$ 252,000	\$ 261,700	\$ 9,700	3.85%
Electric	64810	\$ 4,489	\$ 4,810	\$ 3,997	\$ 4,900	\$ 4,900	\$ -	
Natural Gas	64820	\$ 1,480	\$ 1,648	\$ 2,409	\$ 1,500	\$ 2,400	\$ 900	60.00%
Supplies Total		\$ 320,824	\$ 91,208	\$ 260,270	\$ 258,400	\$ 269,000	\$ 10,600	4.10%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 222,071	\$ 72,301	\$ 545,084	\$ 127,500	\$ 127,500	\$ -	
Capital Outlay Total		\$ 222,071	\$ 72,301	\$ 545,084	\$ 127,500	\$ 127,500	\$ -	
Total Expenditures for 63000-65999		\$ 6,138,753	\$ 5,880,769	\$ 6,652,957	\$ 5,889,050	\$ 6,477,172	\$ 588,122	9.99%
Total Expenditures for 61000-66999		\$ 6,217,380	\$ 5,984,007	\$ 6,717,342	\$ 5,969,675	\$ 6,557,797	\$ 588,122	9.85%

FY20 Budget Highlights:

- Increase in budget for Nutrition costs to support student requests
- Increased budget in Miscellaneous to support webstore charges as more parents are utilizing online Nutrition service payments



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Nutrition Services

The District contracts with Sodexo for its Nutrition Service management operations. Although the Nutrition Service program is accounted for in a separate fund, it is ultimately reported within the General Fund. The Director of Finance is the District's liaison working with the Sodexo General Manager to oversee the District's contracted Nutrition Service operations.

As a team, the Director works closely with Sodexo to ensure that the District is maximizing its reimbursable meals while also ensuring that all meals meet required nutrition guidelines. The District began implementing scratch cooking a few years ago and with the help of Sodexo the students have healthy, tasteful choices.



Iron Chef Culinary Throw Down

Every year, culinary teams from the FHSD high schools come together to compete in the annual Iron Chef Culinary Throw Down. Sodexo, the District's Nutrition service provider, generously donates all of the food for the event. Student teams of five must do all of the cooking, and they are expected to practice industry standards for safety and sanitation during the competition. Teams only have two hours to prepare a meal for 60 people, and the pressure really builds. North won for the fourth year in a row, and FHN photojournalist Reide Pearson was there to capture the excitement. [View the video on FHNtoday.com.](http://FHNtoday.com)



FHSD Partners with Sodexo to Launch Nutrition Truck

It's a Nutrition truck. It's a classroom. It's a learning opportunity! The Francis Howell School District has partnered with Sodexo, our Nutrition service provider, to launch a Food truck that will be an extension of the District's culinary arts curriculum. The truck was purchased with funds provided by Sodexo. As part of the District's contract with Sodexo, the company makes certain capital investments in FHSD's Nutrition service program, such as the Food truck. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Nutrition Services continued



Taste4 Brings Global Flavors to FHHS Cafeteria

In February, students at FHHS were treated to an updated lunch room and brand new meal options as Sodexo rolled out Taste4. Taste4 brings global tastes into the spotlight, along with shakable flavors and specialty sauces. Students can select meal options from monitors displaying that day's menu and are given a variety of healthier options. [Read more...](#)

Current Goals

To ensure that all students have access to well-balanced, nutritional, reimbursable meals

To ensure that all students who qualify for Free and Reduced Lunch are identified

To increase participation in both breakfast and lunch

To have up-to-date equipment in the kitchens and create an inviting environment in all cafeterias

To bring Taste4 program to all high schools

To implement a mobile ordering app for students, parents and staff.

Lunch Heroes

FHSD recently established a Lunch Heroes program to help support students and families who are struggling to provide the funds for purchasing a nutritious school lunch. The Lunch Heroes program is a way for individuals to make donations to support students when they no longer have sufficient funds in their accounts to pay for meals. Thanks to generous donations from our community, almost \$18,000 has been raised since the program started in December.

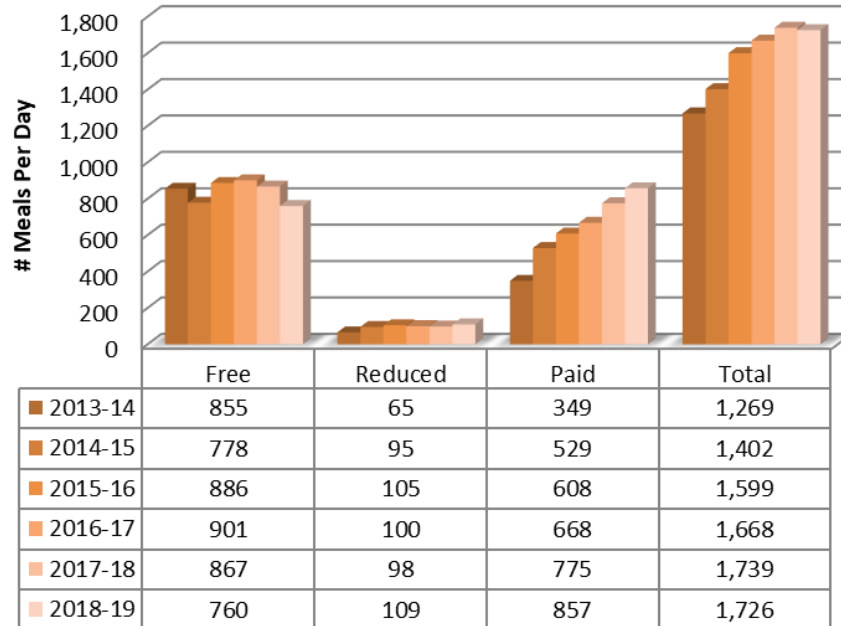




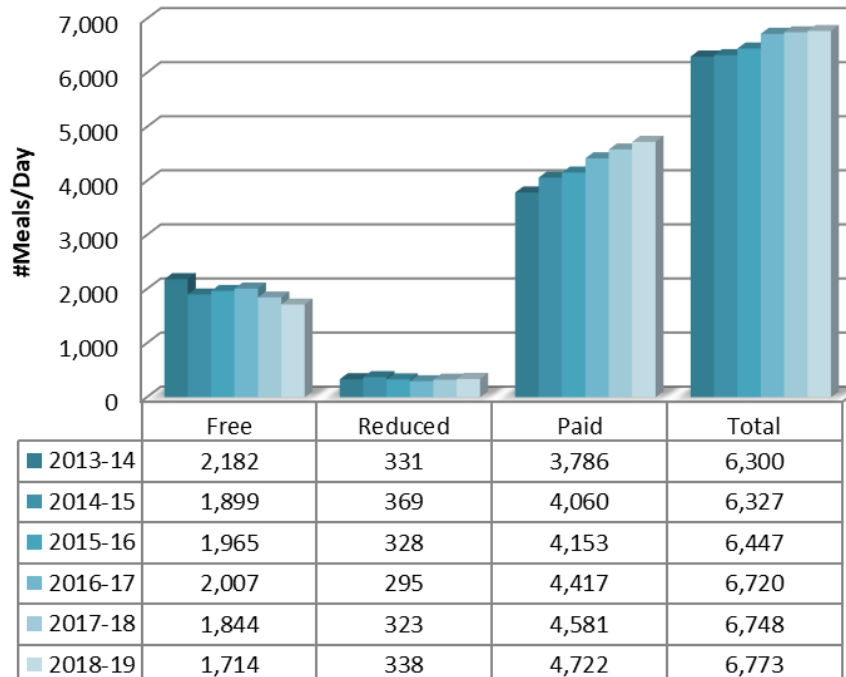
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Breakfast Daily Participation by Meal Type



Lunch Daily Participation by Meal Type



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object

Academic Department

Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ 26,077	\$ 11,438	\$ 14,135	\$ 17,700	\$ 2,900	\$ (11,235)	-79.48%
Substitutes	61214	\$ 247,485	\$ 213,702	\$ 153,093	\$ 282,398	\$ 291,535	\$ 138,442	90.43%
Supplemental Salary	61310, 61330	\$ -	\$ -	\$ 31,463	\$ -	\$ 5,550	\$ (25,913)	-82.36%
Stipends	61340	\$ 143,652	\$ 105,341	\$ 196,692	\$ 395,320	\$ 417,570	\$ 220,878	112.30%
Non-Cert Salaries	61510	\$ 9,304	\$ 2,652	\$ 4,670	\$ 2,848	\$ -	\$ (4,670)	-100.00%
Non Certified Substitutes	61520	\$ 10,930	\$ 8,346	\$ 10,849	\$ 18,000	\$ 59,618	\$ 48,769	449.50%
Overtime	61550	\$ -	\$ -	\$ 258	\$ -	\$ -	\$ (258)	-100.00%
Non-Cert Release time	61620	\$ -	\$ -	\$ -	\$ -	\$ 3,130	\$ 3,130	
Certified Retirement	62110	\$ 20,132	\$ 14,544	\$ 19,437	\$ 48,206	\$ 51,347	\$ 31,910	164.17%
Classified Retirement	62210	\$ 160	\$ 89	\$ 194	\$ 1,431	\$ 4,126	\$ 3,932	2022.65%
FICA	62310	\$ 16,599	\$ 13,914	\$ 14,370	\$ 32,773	\$ 35,403	\$ 21,033	146.36%
Medicare	62320	\$ 5,765	\$ 4,562	\$ 5,148	\$ 10,440	\$ 11,364	\$ 6,216	120.75%
Salaries and Fringes Total		\$ 480,105	\$ 374,588	\$ 450,309	\$ 809,116	\$ 882,543	\$ 432,234	95.99%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 355,274	\$ 360,816	\$ 380,725	\$ 555,000	\$ 626,000	\$ 245,275	64.42%
Building/Staff Professional Dev.	63120	\$ 46,583	\$ 48,167	\$ 46,885	\$ 132,750	\$ 152,800	\$ 105,915	225.91%
Data Processing Services	63160	\$ 104,875	\$ 58,239		\$ -	\$ -	\$ -	
Professional Services	63190	\$ 9,950	\$ 3,358		\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 237	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100.00%
Rental	63330	\$ 285	\$ 795	\$ 510	\$ 900	\$ 900	\$ 390	76.47%
Trash Removal	63360	\$ 126	\$ 108	\$ 90	\$ -	\$ -	\$ (90)	-100.00%
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ 5,861	\$ 5,861	
Travel & Mileage	63430	\$ 71,928	\$ 53,409	\$ 114,804	\$ 114,758	\$ 168,565	\$ 53,761	46.83%
Communications	63610	\$ 324	\$ 26	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,469	\$ 219	\$ 965	\$ 700	\$ -	\$ (965)	-100.00%
Dues & Membership	63710	\$ 11,102	\$ 23,073	\$ 16,470	\$ 13,767	\$ 11,425	\$ (5,045)	-30.63%
Entry Fees	63720	\$ -	\$ -	\$ 151	\$ -	\$ -	\$ (151)	-100.00%
Other Purchased Services	63910	\$ 132,471	\$ 60,808	\$ 142,825	\$ 183,658	\$ 140,300	\$ (2,525)	-1.77%
Miscellaneous	63990	\$ 24	\$ 25	\$ -	\$ -	\$ 500	\$ 500	
Purchased Services Total		\$ 734,647	\$ 609,044	\$ 703,426	\$ 1,001,533	\$ 1,106,351	\$ 402,925	57.28%
Supplies (64000-64999)								
General Supplies	64110	\$ 186,948	\$ 211,966	\$ 331,695	\$ 207,176	\$ 199,182	\$ (132,513)	-39.95%
Software	64120	\$ 16,110	\$ 16	\$ 196,995	\$ 173,101	\$ 160,670	\$ (36,325)	-18.44%
Assessments	64130	\$ 22,774	\$ 17,002	\$ 26,088	\$ 94,900	\$ 92,900	\$ 66,812	256.11%
Laptops & Desktops	64141	\$ 2,577	\$ 7,011	\$ 176,637	\$ -	\$ -	\$ (176,637)	-100.00%
Mobile Devices	64143	\$ 23,614	\$ 8,605	\$ 11,601	\$ 309,170	\$ 325,475	\$ 313,874	2705.63%
Textbooks	64310	\$ 199,398	\$ 483,042	\$ 194,074	\$ 430,823	\$ 510,524	\$ 316,450	163.06%
Library Books	64410	\$ -	\$ 73,020	\$ 80,420	\$ -	\$ -	\$ (80,420)	-100.00%
Resource Materials	64510	\$ -	\$ 8,030	\$ 3,874	\$ -	\$ -	\$ (3,874)	-100.00%
Supplies Total		\$ 451,422	\$ 808,692	\$ 1,021,383	\$ 1,215,170	\$ 1,288,751	\$ 267,368	26.18%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 1,186,069	\$ 1,417,736	\$ 1,724,809	\$ 2,249,703	\$ 2,395,102	\$ 670,293	38.86%
Total Expenditures for 61000-65999		\$ 1,666,173	\$ 1,792,324	\$ 2,175,118	\$ 3,058,819	\$ 3,277,645	\$ 1,102,527	50.69%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

FY20 Budget Highlights:

- Increases due to the following:
 - Student tuition at Lewis and Clark Career Center
 - Interpretation and translation services
 - World Language curriculum implementation

Current Goals

- Get curriculum cycle back on track by starting to catch up on subjects that have been stagnant due to past budget decisions.*
- Continue to look to technology in lieu of traditional textbooks when it makes sense.*
- Identify curricular options for strategic plan actions.*



FHSD Named to Ninth Annual AP District Honor Roll

FHSD has been honored by the College Board with placement on the 9th Annual AP® District Honor Roll. FHSD is one of only five school districts in Missouri, and one of only 363 in North America, to achieve this distinction. To be included on the 9th Annual Honor Roll, the District had to increase the number of students participating in AP while also maintaining or increasing the percentage of students earning scores of 3 or higher on an AP Exam. Reaching these goals indicates that FHSD is successfully identifying motivated, academically prepared students who are ready for Advanced Placement. This is the fifth time that FHSD has been named to the prestigious list. [Read more...](#)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object DPDC - District Professional Development Committee Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Cert Salaries	61110	\$ 8,628	\$ 13,209	\$ 11,575	\$ 11,000	\$ 11,000	\$ (575)	-4.97%
Substitutes	61220	\$ 75,804	\$ 114,156	\$ 125,918	\$ 143,148	\$ 125,357	\$ (561)	-0.45%
Stipends	61340	\$ 85,118	\$ 115,740	\$ 150,962	\$ 82,769	\$ 80,675	\$ (70,287)	-46.56%
RDIP Salary	61380			\$ 23,930	\$ -	\$ -		
Non-Cert Salaries	61510	\$ -	\$ -	\$ 58	\$ -	\$ -	\$ (58)	-100.00%
Non Certified Substitutes	61520	\$ 390	\$ 105	\$ 30	\$ -	\$ -	\$ (30)	-100.00%
Certified Retirement	62110	\$ 12,291	\$ 16,914	\$ 22,189	\$ 13,597	\$ 13,295	\$ (8,894)	-40.08%
Classified Retirement	62210	\$ 77	\$ 82	\$ 63	\$ -	\$ -	\$ (63)	-100.00%
FICA	62310	\$ 4,731	\$ 7,144	\$ 7,853	\$ 8,887	\$ 7,775	\$ (78)	-0.99%
Medicare	62320	\$ 2,275	\$ 3,287	\$ 3,975	\$ 3,456	\$ 3,167	\$ (808)	-20.33%
Salaries and Fringes Total		\$ 189,314	\$ 270,637	\$ 346,553	\$ 262,857	\$ 241,269	\$ (105,284)	-30.38%
Purchased Services (63000-63999)								
PDC Professional Dev.	63120	\$ 19,605	\$ 10,090	\$ 22,253	\$ 24,505	\$ 61,701	\$ 39,448	177.28%
Data Processing Services	63160	\$ 15	\$ 1,179	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 30,587	\$ 41,020	\$ 34,954	\$ 121,301	\$ 68,654	\$ 33,700	96.41%
Entry Fees	63720	\$ -	\$ -	\$ 249	\$ -	\$ -	\$ (249)	-100.00%
Purchased Services Total		\$ 50,207	\$ 52,334	\$ 57,455	\$ 145,806	\$ 130,355	\$ 72,900	126.88%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 17,573	\$ 11,654	\$ 19,615	\$ 23,363	\$ 22,376	\$ 2,761	14.08%
Supplies Total		\$ 17,573	\$ 11,654	\$ 19,615	\$ 23,363	\$ 22,376	\$ 2,761	14.08%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 67,780	\$ 63,988	\$ 77,070	\$ 169,169	\$ 152,731	\$ 75,661	98.17%
Total Expenditures for 61000-65999		\$ 257,094	\$ 334,626	\$ 423,623	\$ 432,026	\$ 394,000	\$ (29,623)	-6.99%

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.

FY20 Budget Highlights:

- Budget includes support for professional development for Restorative Practices, PLC Institute for Administrators, and learning opportunities for non-certificated staff

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Professional Development Committee by Location

<i>PDC Budgets by Location</i>	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
High School							
FHU	\$ 287	\$ 1,106	\$ -	\$ 1,235	\$ 1,031	\$ (204)	-16.52%
Heritage Alt Ed	\$ 51	\$ 215	\$ 431	\$ 706	\$ 786	\$ 80	11.33%
FHHS	\$ 10,718	\$ 13,373	\$ 14,344	\$ 12,644	\$ 10,618	\$ (2,026)	-16.02%
FHN	\$ 10,865	\$ 10,571	\$ 10,526	\$ 12,183	\$ 10,585	\$ (1,598)	-13.12%
FHC	\$ 10,464	\$ 12,700	\$ 14,802	\$ 12,855	\$ 10,959	\$ (1,896)	-14.75%
High School Total	\$ 32,385	\$ 37,965	\$ 40,103	\$ 39,623	\$ 33,979	\$ (5,644)	-14.24%
Middle School							
BWN	\$ 3,312	\$ 5,195	\$ 7,880	\$ 6,842	\$ 5,563	\$ (1,279)	-18.69%
HBM	\$ 3,818	\$ 4,174	\$ 4,847	\$ 4,935	\$ 4,943	\$ 8	0.16%
FHMS	\$ 6,425	\$ 6,086	\$ 7,044	\$ 6,781	\$ 5,705	\$ (1,076)	-15.87%
SGM	\$ 5,389	\$ 5,508	\$ 7,549	\$ 5,855	\$ 5,135	\$ (720)	-12.30%
BRM	\$ 7,126	\$ 4,797	\$ 7,266	\$ 7,116	\$ 5,649	\$ (1,467)	-20.62%
Middle School Total	\$ 26,070	\$ 25,760	\$ 34,586	\$ 31,529	\$ 26,995	\$ (4,534)	-14.38%
Elementary							
BDE	\$ 6,682	\$ 7,173	\$ 7,499	\$ 7,469	\$ 6,091	\$ (1,378)	-18.45%
CAE	\$ 7,682	\$ 6,661	\$ 8,426	\$ 7,492	\$ 6,239	\$ (1,253)	-16.72%
CEE	\$ 6,470	\$ 5,951	\$ 9,347	\$ 7,527	\$ 5,992	\$ (1,535)	-20.39%
DBE	\$ 3,571	\$ 3,584	\$ 3,951	\$ 3,599	\$ 3,094	\$ (505)	-14.03%
FME	\$ 7,210	\$ 7,756	\$ 11,106	\$ 9,397	\$ 8,104	\$ (1,293)	-13.76%
HEE	\$ 5,385	\$ 6,027	\$ 7,391	\$ 6,528	\$ 5,649	\$ (879)	-13.47%
HRE	\$ 5,840	\$ 4,823	\$ 8,022	\$ 6,633	\$ 5,354	\$ (1,279)	-19.28%
JWE	\$ 5,404	\$ 4,578	\$ 6,853	\$ 6,469	\$ 5,354	\$ (1,115)	-17.24%
INE	\$ 5,302	\$ 5,513	\$ 6,776	\$ 6,175	\$ 5,206	\$ (969)	-15.69%
WAE	\$ 6,432	\$ 6,264	\$ 8,251	\$ 7,292	\$ 6,287	\$ (1,005)	-13.78%
Elementary Total	\$ 59,978	\$ 58,330	\$ 77,623	\$ 68,581	\$ 57,370	\$ (11,211)	-16.35%
Early Childhood							
ECFEC Central	\$ 1,337	\$ 1,164	\$ 891	\$ 1,211	\$ 1,046	\$ (165)	-13.63%
ECFEC Hackman	\$ 1,681	\$ 1,017	\$ 1,848	\$ 1,717	\$ 1,277	\$ (440)	-25.63%
ECSE Meadows Pkwy	\$ 1,804	\$ 1,955	\$ 1,329	\$ 2,339	\$ 2,112	\$ (227)	-9.71%
Early Childhood Total	\$ 4,822	\$ 4,137	\$ 4,069	\$ 5,267	\$ 4,435	\$ (832)	-15.80%
Grand Total	\$ 123,254	\$ 126,192	\$ 156,380	\$ 145,000	\$ 122,779	\$ (22,221)	-15.32%

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).



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Learning Commons Funds by Location Other Expenditures

<i>Learning Commons Budgets by Location</i>	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
High Schools							
FHU	\$ 477	\$ -	\$ -	\$ -	\$ -	\$ -	
FHHS	\$ 15,292	\$ 13,534	\$ 14,334	\$ 13,933	\$ 14,416	\$ 483	3.47%
FHN	\$ 13,463	\$ 12,171	\$ 13,354	\$ 13,210	\$ 12,796	\$ (414)	-3.13%
FHC	\$ 14,047	\$ 13,136	\$ 14,757	\$ 14,727	\$ 14,235	\$ (492)	-3.34%
High School Total	\$ 43,278	\$ 38,841	\$ 42,445	\$ 41,870	\$ 41,447	\$ (423)	-1.01%
Middle Schools							
BWM	\$ 6,974	\$ 6,470	\$ 6,355	\$ 6,609	\$ 6,212	\$ (397)	-6.01%
HBM	\$ 4,591	\$ 3,983	\$ 4,826	\$ 4,912	\$ 5,209	\$ 297	6.05%
FHMS	\$ 6,701	\$ 6,229	\$ 6,275	\$ 6,648	\$ 6,481	\$ (167)	-2.51%
SGM	\$ 6,110	\$ 5,677	\$ 5,494	\$ 5,697	\$ 5,675	\$ (22)	-0.39%
BRM	\$ 7,147	\$ 6,799	\$ 6,999	\$ 6,955	\$ 6,536	\$ (419)	-6.02%
Middle School Total	\$ 31,523	\$ 29,157	\$ 29,950	\$ 30,821	\$ 30,113	\$ (708)	-2.30%
Elementary Schools							
BDE	\$ 6,979	\$ 5,615	\$ 6,123	\$ 6,633	\$ 6,679	\$ 46	0.69%
CAE	\$ 6,679	\$ 6,082	\$ 6,075	\$ 6,232	\$ 6,362	\$ 130	2.09%
CEE	\$ 5,369	\$ 6,497	\$ 5,760	\$ 6,358	\$ 6,291	\$ (67)	-1.05%
DBE	\$ 2,720	\$ 2,606	\$ 2,909	\$ 3,065	\$ 3,361	\$ 296	9.66%
FME	\$ 7,028	\$ 7,269	\$ 8,531	\$ 8,558	\$ 9,042	\$ 484	5.66%
HEE	\$ 5,813	\$ 4,975	\$ 5,271	\$ 5,391	\$ 5,730	\$ 339	6.29%
HRE	\$ 5,352	\$ 3,016	\$ 6,162	\$ 5,233	\$ 4,702	\$ (531)	-10.15%
JWE	\$ 6,411	\$ 5,189	\$ 5,505	\$ 5,760	\$ 5,343	\$ (417)	-7.24%
INE	\$ 5,840	\$ 5,392	\$ 5,353	\$ 5,352	\$ 5,793	\$ 441	8.24%
WAE	\$ 6,008	\$ 5,511	\$ 6,297	\$ 6,727	\$ 7,137	\$ 410	6.09%
Elementary Total	\$ 58,199	\$ 52,152	\$ 57,985	\$ 59,309	\$ 60,440	\$ 1,131	1.91%
District	\$ 7,097	\$ 7,565	\$ -	\$ -	\$ 18,000	\$ 18,000	
Grand Total	\$ 140,097	\$ 127,715	\$ 130,380	\$ 132,000	\$ 150,000	\$ 18,000	13.64%

The Learning Commons Task Force (LCTF) was established by the District to ensure that the District adequately supported the learning commons within each building. The LCTF increased its level of funding to the buildings to support their learning commons initiatives for FY20. 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.

Having fun in the Francis
Howell North Learning
Commons

FY20 Budget Highlights:

- Incorporation of 21st Century learning concepts into purchases for the learning commons
- Purchase of databases for the elementary and middle school levels to improve research skills for all students



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Summer School Program Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 382,931	\$ 489,830	\$ 629,368	\$ 720,846	\$ 815,718	\$ 94,872	13.16%
Stipends	61340	\$ -	\$ -	\$ 3,155	\$ 53,968	\$ -	\$ (53,968)	-100.00%
Non Certified Salary	61510	\$ 49,450	\$ 66,157	\$ 85,112	\$ 108,940	\$ 112,891	\$ 3,951	3.63%
Non Certified Substitutes/Overtime	61520/61550	\$ 33	\$ 360	\$ 367	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 55,614	\$ 69,487	\$ 88,833	\$ 112,359	\$ 118,296	\$ 5,937	5.28%
Classified Retirement	62210	\$ 2,653	\$ 4,215	\$ 5,988	\$ 7,481	\$ 7,753	\$ 272	3.64%
FICA	62310	\$ 3,282	\$ 4,889	\$ 7,196	\$ 6,761	\$ 7,007	\$ 246	3.64%
Medicare	62320	\$ 6,059	\$ 7,789	\$ 10,075	\$ 12,842	\$ 13,495	\$ 653	5.08%
Salaries and Fringes Total		\$ 500,023	\$ 642,726	\$ 830,093	\$ 1,023,197	\$ 1,075,160	\$ 51,963	5.08%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ -	\$ 11,667	\$ -	\$ -	\$ -	\$ -	
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
Data Processing Services	63160	\$ 44,336	\$ 34	\$ -	\$ -	\$ -	\$ -	
Professional Services	63190	\$ -	\$ -	\$ 679	\$ -	\$ -	\$ -	
Rental Equip	63340	\$ 1,570	\$ -	\$ 2,355	\$ 3,200	\$ 3,200	\$ -	
Travel & Mileage	63430	\$ -	\$ 215	\$ 112	\$ 200	\$ 200	\$ -	
Communications	63610	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 1,155	\$ 297	\$ 56	\$ 2,500	\$ 2,500	\$ -	
Other Purchased Services	63910	\$ 950	\$ 700	\$ 6,448	\$ 15,000	\$ 15,000	\$ -	
Security	63930	\$ 2,076	\$ 2,628	\$ 2,387	\$ 2,300	\$ 2,500	\$ 200	8.70%
Miscellaneous	63990	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 50,112	\$ 15,541	\$ 12,147	\$ 26,200	\$ 26,400	\$ 200	0.76%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 27,431	\$ 39,580	\$ 53,136	\$ 77,400	\$ 80,400	\$ 3,000	3.88%
Textbooks	64310	\$ 10,400	\$ 49,768	\$ 24,832	\$ 25,000	\$ 25,000	\$ -	
Uniforms	64920	\$ -	\$ -	\$ 343	\$ 343	\$ -	\$ (343)	-100.00%
Supplies Total		\$ 37,831	\$ 89,348	\$ 78,311	\$ 102,743	\$ 105,400	\$ 2,657	2.59%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 87,943	\$ 104,889	\$ 90,458	\$ 128,943	\$ 131,800	\$ 2,857	2.22%
Total Expenditures for 61000-65999		\$ 587,966	\$ 747,615	\$ 920,551	\$ 1,152,140	\$ 1,206,960	\$ 54,820	4.76%

FY20 Budget Highlights:

- Increased Salaries budget due to staff working 6.5 hours per day

Summer School Biomedical Science Camp

The Middle School Biomedical Science Camp is a summer offering, and students have the opportunity to work as forensic scientists. Participants investigate a suspicious death and perform a variety of tasks to determine a diagnosis. Activities include gel electrophoresis, blood typing, walking a crime scene, and DNA extraction. [Watch here.](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Summer School Program

The 2019 Summer School Program continues to look for ways to support our students over the summer months. FHSD will implement the Elementary Summer Success program in two ways during the summer of 2019. First, we will continue to serve approximately 580 students who will benefit from reading intervention support during a 4-week summer program. FHSD will also be offering a Middle School Biomedical Sciences Camp after experiencing success with the program in 2018.



The 2019 Summer School program will continue to include a STEAM (Science, Technology Engineering, the Arts, and Mathematics) program component, which is a 5 day camp offered for six weeks, 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 approximately 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. The Kindergarten Summer Success program will be offered at all 10 District elementary schools. In addition, three of the elementary buildings will also be offering a Summer Enrichment Camp focused around literacy and STEM serving students within their school. At the high school level, each of the three traditional high schools will collaborate to offer a MAC (Multicultural Achievement Committee) Scholars Summer Academy to build academic and leadership skills for students from multicultural backgrounds. In addition, first-time Advanced Placement (AP) students will participate in an AP Summer Camp, which will be held at all three high school sites.

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, Biomedical Sciences Camp, MAC Scholars Summer Academy, 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 3 – June 28, 2019.

Current Goals
<i>Provide a positive summer school experience of educational value to our students</i>
<i>Provide credit recovery and credit advancement opportunities for high school students, targeted intervention in reading and mathematics for middle and elementary school students, and the Extended School Year component for FHSD students</i>
<i>Provide STEM opportunities for middle school students with a Biomedical Sciences Camp. Continue to offer STEAM camps for our elementary students, and continuing to offer STEM and APP Camps for middle school students.</i>
<i>Offer Kindergarten Summer Success 3-day transition programs at all 10 elementary schools.</i>

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ 930	\$ 930	\$ 705	\$ 2,700	\$ 500	\$ (2,200)	-81.48%
Stipends	61340	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	-
Subs - RDIP	61380	\$ -	\$ -	\$ 613	\$ -	\$ -	\$ -	-
Non Certified Substitutes	61520	\$ 1,900	\$ 1,563	\$ 2,500	\$ 3,550	\$ 3,300	\$ (250)	-7.04%
Certified Retirement	62110	\$ 247	\$ 703	\$ 348	\$ -	\$ -	\$ -	-
Classified Retirement	62210	\$ 700	\$ 21	\$ 3	\$ 226	\$ 226	\$ -	-
FICA	62310	\$ 674	\$ 77	\$ 47	\$ 295	\$ 236	\$ (59)	-20.00%
Medicare	62320	\$ 178	\$ 86	\$ 43	\$ 69	\$ 55	\$ (14)	-20.29%
Insurance & HSA Emp Cont	62410	\$ 1,440,636	\$ 1,432,240	\$ 2,166,810	\$ 1,847,459	\$ 1,559,810	\$ (287,649)	-15.57%
Workers Compensation	62610	\$ 484,087	\$ 554,199	\$ 577,885	\$ 684,934	\$ 745,081	\$ 60,147	8.78%
Unemployment	62710	\$ 5,856	\$ 11,501	\$ 16,289	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
Salaries and Fringes Total		\$ 1,935,208	\$ 2,004,920	\$ 2,765,243	\$ 2,609,233	\$ 2,329,208	\$ (280,025)	-10.73%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 112,429	\$ 88,233	\$ 119,377	\$ 210,600	\$ 208,480	\$ (2,120)	-1.01%
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	-
Data Processing Services	63160	\$ 711,145	\$ 671,994	\$ 545,709	\$ 801,869	\$ 812,792	\$ 10,923	1.36%
Repairs & Maintenance	63320	\$ 280,848	\$ 327,151	\$ 255,058	\$ 353,647	\$ 350,080	\$ (3,567)	-1.01%
Rental	63330	\$ 34,610	\$ 36,282	\$ 36,732	\$ 36,075	\$ 38,769	\$ 2,694	7.47%
Water/Sewer	63350	\$ 219,504	\$ 327,964	\$ 339,574	\$ 345,000	\$ 371,268	\$ 26,268	7.61%
Technology Repairs and Maint	63370			\$ 60,499		\$ 12,667	\$ 12,667	
Non-Route Transportation	63420	\$ 369	\$ 1,915	\$ 1,627	\$ 400	\$ 10,000	\$ 9,600	2400.00%
Travel & Mileage	63430	\$ 27,390	\$ 38,479	\$ 41,920	\$ 66,359	\$ 88,071	\$ 21,712	32.72%
Insurance	63510	\$ 1,686,830	\$ 1,654,585	\$ 1,662,922	\$ 1,653,942	\$ 1,838,871	\$ 184,929	11.18%
Communications	63610	\$ 211	\$ 240	\$ -	\$ 540	\$ -	\$ (540)	-100.00%
Advertising/Printing	63620	\$ 2,639	\$ 659	\$ 811	\$ 5,250	\$ 5,250	\$ -	-
Postage	63640	\$ 68,857	\$ 59,627	\$ 59,502	\$ 85,100	\$ 85,100	\$ -	-
Dues & Membership	63710	\$ 109,676	\$ 137,545	\$ 124,603	\$ 126,695	\$ 136,167	\$ 9,472	7.48%
Entry Fees	63720	\$ 21,717	\$ 26,820	\$ 7,430	\$ 38,000	\$ 53,000	\$ 15,000	39.47%
Other Purchased Services	63910	\$ 4,475	\$ 16,435	\$ 4,064	\$ 4,225	\$ 3,000	\$ (1,225)	-28.99%
Security	63930	\$ 3,841	\$ 3,427	\$ 4,671	\$ 5,950	\$ 11,500	\$ 5,550	93.28%
Miscellaneous	63990	\$ 44,745	\$ 41,854	\$ 95,487	\$ 78,334	\$ 80,434	\$ 2,100	2.68%
Purchased Services Total		\$ 3,329,285	\$ 3,433,209	\$ 3,359,986	\$ 3,816,486	\$ 4,109,949	\$ 293,463	7.69%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 69,734	\$ 71,844	\$ 104,248	\$ 96,447	\$ 116,054	\$ 19,607	20.33%
Textbooks	64310	\$ -	\$ -	\$ -	\$ 5,629	\$ 35,000	\$ 29,371	521.82%
Electric	64810	\$ 2,728,044	\$ 2,789,507	\$ 2,892,428	\$ 2,953,569	\$ 3,169,361	\$ 215,792	7.31%
Natural Gas	64820	\$ 98,867	\$ 278,473	\$ 307,484	\$ 391,752	\$ 318,826	\$ (72,926)	-18.62%
Vehicle Gas	64860	\$ 294,998	\$ 2,972	\$ -	\$ -	\$ -	\$ -	-
Supplies Total		\$ 3,191,643	\$ 3,142,795	\$ 3,304,160	\$ 3,447,397	\$ 3,639,241	\$ 191,844	5.56%
Capital Outlay (65000-65999)								
Purchased Services	63XX	\$ 1,776	\$ 2,048	\$ 88,996	\$ 3,000	\$ 3,000	\$ -	-
Equipment	65410 / 65420	\$ 162,830	\$ 152,429	\$ 167,676	\$ 150,908	\$ 136,028	\$ (14,880)	-9.86%
Capital Outlay Total		\$ 164,607	\$ 154,477	\$ 256,672	\$ 153,908	\$ 139,028	\$ (14,880)	-9.67%
Total Expenditures for 63000-65999		\$ 6,685,535	\$ 6,730,482	\$ 6,920,818	\$ 7,417,791	\$ 7,888,218	\$ 470,427	6.34%
Interest - Master lease	66230	\$ 6,327	\$ 5,251	\$ 9,599	\$ 6,892	\$ 7,313	\$ 421	6.11%
Total Expenditures for 61000-66999		\$ 8,627,071	\$ 8,740,653	\$ 9,695,660	\$ 10,033,916	\$ 10,224,739	\$ 190,823	1.90%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Board of Education

The Board of Education is responsible for the overall governance of the District. The Board budget primarily consists of Professional and Technical Services including Annual Audit, Legal Services, and Election costs; however, it also includes School Board Association memberships and supplies and security for various meetings.

Finance Department

The Finance Department is responsible for the financial operations of the District including all purchasing, accounting, and financial reporting for the District. The Finance Department is supervised by the Chief Operating Officer (COO) of the District. The COO supervises the following staff members: Director of Finance and staff, Accounting Manager and staff, Benefits Manager and staff, Director of Facilities and Operations and staff, and the Director of Technology and staff. The Finance Department is primarily responsible for ensuring that all of the necessary internal controls are in place in order to properly account for all facets of the District's budgeting and accounting activities.

The Finance Department is responsible for budgeting for the following expenditures: EducationPlus dues and memberships, utilities, copier expenses, District-wide wellness initiatives, and property and liability insurance.

FY20 Budget Highlights:

- Decreased budget for Health Savings Contributions and Unemployment to better reflect actual activity
- Increase in Property and Liability Insurance budget as a result of the addition of the District's bus fleet



Francis Howell Receives Meritorious Budget Award for 13th Consecutive Year

For the thirteenth consecutive year, FHSD has won the Meritorious Budget Award (MBA) from the Association of School Business Officials (ASBO) International. The award is conferred only to school districts whose budgets are found to meet or exceed the program's stringent criteria after a rigorous review by independent evaluators. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Human Resources Department Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ 15,475	\$ 17,492	\$ 17,275	\$ 25,000	\$ 22,700	\$ (2,300)	-9.20%
RDIP	61380	\$ -	\$ -	\$ 2,874	\$ -	\$ 4,300	\$ 4,300	
Non Certified Release Time	61620	\$ -	\$ -	\$ 413	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 49	\$ 10	\$ 63	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 4	\$ 3	\$ 7	\$ -	\$ -	\$ -	
FICA	62310	\$ 849	\$ 1,014	\$ 953	\$ 1,551	\$ 1,675	\$ 124	7.99%
Medicare	62320	\$ 202	\$ 240	\$ 228	\$ 362	\$ 391	\$ 29	8.01%
Salaries and Fringes Total		\$ 16,579	\$ 18,760	\$ 21,813	\$ 26,913	\$ 29,066	\$ 2,153	8.00%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 180	\$ 5,250	\$ -	\$ (5,250)	-100.00%
Professional Services	63190	\$ 98,499	\$ 39,932	\$ 41,933	\$ 67,780	\$ 52,510	\$ (15,270)	-22.53%
Repairs & Maintenance	63320	\$ 350	\$ 350	\$ 350	\$ -	\$ 350	\$ 350	
Technology Repairs and Maint	63370	\$ -	\$ -	\$ 50,029	\$ 28,000	\$ 101,400	\$ 73,400	262.14%
Travel & Mileage	63430	\$ 4,458	\$ 5,395	\$ 6,301	\$ 4,600	\$ 8,800	\$ 4,200	91.30%
Communications	63610	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 4,759	\$ 4,778	\$ 3,145	\$ 5,500	\$ 10,000	\$ 4,500	81.82%
Postage	63640	\$ 145	\$ 7	\$ 103		\$ -	\$ -	
Dues & Membership	63710	\$ 530	\$ 299	\$ 409	\$ 600	\$ 600	\$ -	
Entry Fees	63720	\$ 15	\$ 279	\$ 425	\$ 600	\$ 1,500	\$ 900	150.00%
Purchased Services Total		\$ 108,781	\$ 51,039	\$ 102,875	\$ 112,330	\$ 175,160	\$ 62,830	55.93%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 53,663	\$ 4,480	\$ 19,560	\$ 57,060	\$ 8,160	\$ (48,900)	-85.70%
Supplies Total		\$ 53,663	\$ 4,480	\$ 19,560	\$ 57,060	\$ 8,160	\$ (48,900)	-85.70%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 5,666.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 5,666.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 168,110	\$ 55,519	\$ 122,435	\$ 169,390	\$ 183,320	\$ 13,930	8.22%
Total Expenditures for 61000-65999		\$ 184,689	\$ 74,279	\$ 144,248	\$ 196,303	\$ 212,386	\$ 16,083	8.19%

FY20 Budget Highlights:

- Increase substitutes budget due to cost of RDIP substitutes
- Increase in Repairs and Maintenance budget due to coding changes by the DESE
- Implementation of Frontline Central to allow employees to access HR forms, personnel files, contracts, etc. online

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Human Resources Department

The Human Resources Department is responsible for recruitment and hiring of all personnel, both certified and non-certified. The department is excited to offer Employee Online, which allows employees access to personal employee data such as copies of pay checks, leave balances, W2s, emergency contact information and a multitude of employee related forms.

Current Goals

Attract, develop and retain a high quality workforce

Increase diversity of staff

Employ staff as needed to implement a District Operated Transportation system

Meet FHSD!

On Saturday, March 2, principals, administrative staff, and more gathered behind their respective school tables to welcome potential candidates to this year's Meet FHSD event. The annual event provides candidates with an opportunity to get to know more about the District and our staff. [Read more...](#)



FHSD National Board Certified Teachers 2018



Natalie Morris
Central Elementary



Kimberly Linneman
FHS



Stacy Wittenauer
Henderson Elementary



Kristin Eckert
Central Elementary



Lane Walker
FHS



Gina Ostermeyer
Bryan Middle

FHSD Teachers Achieve National Board Certification

FHSD is proud to announce that six teachers in the District have earned or renewed their National Board Certification, the highest credential in the teaching profession. FHSD now has 59 teachers who have achieved this distinction. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Extra Curricular Interpreters	61150	\$ 1,395	\$ 687	\$ 1,235	\$ 4,000	\$ 4,000	\$ -	
Certified Sub Release	61214	\$ 36,976	\$ 36,086	\$ 38,620	\$ 36,500	\$ 36,500	\$ -	
Stipends	61340	\$ 50,532	\$ 36,212	\$ 24,297	\$ 50,500	\$ 49,500	\$ (1,000)	-1.98%
Homebound Salaries	61370	\$ 133,380	\$ 138,435	\$ 105,003	\$ 145,433	\$ 145,433	\$ -	
Non Certified Substitutes	61520	\$ 31,782	\$ 64,563	\$ 178,527	\$ 80,563	\$ 54,067	\$ (26,496)	-32.89%
Non-Certified Release Time (Nurse Subs)	61620	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	
Certified Retirement	62110	\$ 35,742	\$ 17,450	\$ 13,586	\$ 40,886	\$ 42,933	\$ 2,047	5.01%
Classified Retirement	62210	\$ 1,988	\$ 81	\$ 52	\$ 4,648	\$ 5,374	\$ 726	15.62%
FICA	62310	\$ 6,171	\$ 2,035	\$ 2,528	\$ 10,915	\$ 12,262	\$ 1,347	12.34%
Medicare	62320	\$ 4,798	\$ 2,135	\$ 1,843	\$ 6,540	\$ 7,009	\$ 469	7.16%
Medical Insurance	62410	\$ 81	\$ 60	\$ 112	\$ 100	\$ 200	\$ 100	100.00%
Salaries and Fringes Total		\$ 302,845	\$ 297,743	\$ 365,803	\$ 387,085	\$ 364,278	\$ (22,807)	-5.89%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 1,515,275	\$ 1,376,039	\$ 1,582,095	\$ 1,845,940	\$ 2,229,713	\$ 383,773	20.79%
Building/Staff Professional Dev.	63120	\$ 68,659	\$ 18,332	\$ 45,925	\$ 29,900	\$ 44,905	\$ 15,005	50.18%
Data Processing Services	63160	\$ 36,709	\$ 44,629	\$ 1,000	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63190	\$ 33,648	\$ 15,521	\$ 23,244	\$ 79,200	\$ 93,500	\$ 14,300	18.06%
Repairs & Maintenance	63320	\$ 8,858	\$ 6,093	\$ 7,653	\$ 8,500	\$ 10,000	\$ 1,500	17.65%
Rental	63330	\$ 523	\$ 1,850	\$ 8,188	\$ 1,200	\$ 1,200	\$ -	
Rental Equip	63340	\$ -		\$ 8,752	\$ -	\$ 7,500	\$ 7,500	
Trash Removal	63360	\$ 104	\$ 192	\$ 388	\$ 500	\$ 500	\$ -	
Technology Repairs and Maint	63370	\$ -	\$ -	\$ 82	\$ 8,500	\$ 8,500	\$ -	
Contracted Pupil Transportation	63410	\$ -		\$ 63,159	\$ -		\$ -	
Travel & Mileage	63430	\$ 45,899	\$ 54,391	\$ 41,534	\$ 60,108	\$ 64,195	\$ 4,088	6.80%
Judgements	63590	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Communications	63610	\$ 330	\$ 360	\$ 60	\$ 500	\$ 200	\$ (300)	-60.00%
Advertising/Printing	63620	\$ 20	\$ 40	\$ 40	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 1,530	\$ 3,386	\$ 151	\$ 2,130	\$ 2,130	\$ -	
Dues & Membership	63710	\$ 2,875	\$ 2,223	\$ 1,789	\$ 4,600	\$ 4,750	\$ 150	3.26%
Entry Fees	63720	\$ 580	\$ 524	\$ 207	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 2,394	\$ 3,000	\$ 1,078	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 120	\$ -	\$ 46	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 1,717,524	\$ 1,531,580	\$ 1,785,390	\$ 2,045,078	\$ 2,471,093	\$ 426,016	20.83%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 183,448	\$ 236,719	\$ 248,630	\$ 317,962	\$ 309,513	\$ (8,449)	-2.66%
Textbooks	64310	\$ 35,549	\$ 8,225	\$ 3,880	\$ 34,000	\$ 34,000	\$ -	
Supplies Total		\$ 218,997	\$ 244,944	\$ 252,510	\$ 351,962	\$ 343,513	\$ (8,449)	-2.40%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 31,370	\$ 23,409	\$ 42,848	\$ 57,055	\$ 38,605	\$ (18,450)	-32.34%
Capital Outlay Total		\$ 31,370	\$ 23,409	\$ 42,848	\$ 57,055	\$ 38,605	\$ (18,450)	-32.34%
Total Expenditures for 63000-65999		\$ 1,967,891	\$ 1,799,933	\$ 2,080,748	\$ 2,454,094	\$ 2,853,211	\$ 399,117	16.26%
Total Expenditures for 61000-65999		\$ 2,270,736	\$ 2,097,676	\$ 2,446,551	\$ 2,841,179	\$ 3,217,490	\$ 376,311	13.24%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.



Mission Statement:

To ensure that all children are successful in school and prepared for adulthood through the following: collective work on common goals, commitment as a group to address each student's needs, and operating with open communication and collaboration.

Vision:

All students will succeed as we focus on their unique learning styles and the implementation of model educational programs for effective instruction and student growth.

FY20 Budget Highlights:

- Increased Instructional Services budget due to increased costs for outside placements for students

Current Goals

Reading: Show commensurate increase in reading levels for students identified as SLD in reading with peers.

Improve student safety by reviewing and updating policy and practice regarding the distribution of food items as treats or party food

Reduce use of aversive interventions.

Supporting families based on identified needs.



FHSD Implements New Website Accessibility Monitoring System

FHSD strives to communicate effectively with all members of the community. To ensure that the District and all school and program websites are accessible to everyone, FHSD has implemented a new accessibility monitoring system. Monsido is an online scanner that tracks website accessibility compliance as outlined by the Web Content Accessibility Guidelines (WCAG). The tool highlights occurrences in the website that are non-compliant with these industry standards and provides guidelines on how to rectify them. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
ECSEESY Certified Salaries	61110	\$ 14,608	\$ 13,272	\$ 14,040	\$ 14,700	\$ 15,680	\$ 980	6.67%
Certified Sub Release	61214	\$ 3,326	\$ 2,490	\$ 3,914	\$ 4,000	\$ 4,000	\$ -	
Sick Leave Salary (ECSE)	61330	\$ 17,818	\$ 21,618	\$ 16,817	\$ 18,000	\$ 18,000	\$ -	
Stipends	61340	\$ 975	\$ 450	\$ -	\$ 3,000	\$ 3,000	\$ -	
Non Certified Salaries	61510	\$ 8,961	\$ 9,382	\$ 10,412	\$ 11,000	\$ 2,100	\$ (8,900)	-80.91%
Non Certified Substitutes	61520	\$ 1,050	\$ 338	\$ -	\$ 500	\$ 8,845	\$ 8,345	1669.00%
Non Certified Sick Leave	61530	\$ 23,235	\$ 24,555	\$ 17,253	\$ 25,000	\$ 26,499	\$ 1,499	6.00%
Certified Retirement	62110	\$ 2,581	\$ 2,165	\$ 2,551	\$ 3,755	\$ 3,689	\$ (66)	-1.76%
Classified Retirement	62210	\$ 538	\$ 838	\$ 695	\$ 1,004	\$ 1,000	\$ (4)	-0.39%
FICA	62310	\$ 2,422	\$ 3,021	\$ 2,218	\$ 3,727	\$ 3,786	\$ 59	1.58%
Medicare	62320	\$ 762	\$ 901	\$ 748	\$ 1,105	\$ 1,133	\$ 28	2.54%
Workers Compensation	62610	\$ 19,394	\$ 20,314	\$ 21,433	\$ 23,700	\$ 23,700	\$ -	
EAP - FY17 Budget @ District level	62910	\$ 1,422	\$ -	\$ -	\$ -	\$ -	\$ -	
STD - FY17 Budget @ District level	62920	\$ 9,297	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 106,389	\$ 99,342	\$ 90,081	\$ 109,491	\$ 111,432	\$ 1,941	1.77%
Purchased Services (63000-63999)								
Instruct Services	63110	\$ 84,275	\$ 141,965	\$ 7,765	\$ 34,700	\$ 35,200	\$ 500	1.44%
Building/Staff Professional Dev.	63120	\$ 7,179	\$ 3,000	\$ 11,496	\$ 1,500	\$ 1,500	\$ -	
Data Processing Services	63160	\$ 90	\$ 10	\$ 250	\$ -	\$ -	\$ -	
Professional Services	63190	\$ 2,550	\$ 1,997	\$ 1,053	\$ 2,000	\$ 2,000	\$ -	
Repairs & Maintenance	63320	\$ 4,450	\$ 3,846	\$ 3,863	\$ 3,125	\$ 3,900	\$ 775	24.80%
Rental	63330	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 2,544	\$ 3,291	\$ 3,566	\$ 2,970	\$ 3,800	\$ 830	27.95%
Trash Removal	63360	\$ 595	\$ 566	\$ 578	\$ 692	\$ 692	\$ -	
Travel & Mileage	63430	\$ 11,133	\$ 10,805	\$ 14,413	\$ 27,500	\$ 28,400	\$ 900	3.27%
Communications	63610	\$ 1,027	\$ 467	\$ 546	\$ 1,320	\$ 660	\$ (660)	-50.00%
Postage	63640	\$ 312	\$ 151	\$ 112	\$ 300	\$ 300	\$ -	
Other Purchased Services	63910	\$ 2,029	\$ 953	\$ 813	\$ 2,000	\$ 2,000	\$ -	
Miscellaneous	63990	\$ 600	\$ -	\$ 55	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 117,134	\$ 167,051	\$ 44,510	\$ 76,107	\$ 78,452	\$ 2,345	3.08%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 42,670	\$ 52,967	\$ 62,786	\$ 55,500	\$ 56,100	\$ 600	1.08%
Electric	64810	\$ 15,619	\$ 16,381	\$ 17,679	\$ 18,400	\$ 18,700	\$ 300	1.63%
Natural Gas	64820	\$ 4,531	\$ 4,562	\$ 5,770	\$ 7,200	\$ 6,900	\$ (300)	-4.17%
Supplies Total		\$ 62,820	\$ 73,910	\$ 86,235	\$ 81,100	\$ 81,700	\$ 600	0.74%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 27,922	\$ 4,905	\$ 2,010	\$ 17,500	\$ 17,500	\$ -	
Capital Outlay Total		\$ 27,922	\$ 4,905	\$ 2,010	\$ 17,500	\$ 17,500	\$ -	
Total Expenditures for 63000-65999		\$ 207,876	\$ 245,866	\$ 132,754	\$ 174,707	\$ 177,652	\$ 2,945	1.69%
Total Expenditures for 61000-65999		\$ 314,265	\$ 345,208	\$ 222,835	\$ 284,198	\$ 289,084	\$ 4,886	1.72%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

FY20 Budget Highlights:

- Budget remaining relatively flat



Community Readers



Pajamas for Diabetes



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Office of the Superintendent Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ -	\$ -	\$ 1,470	\$ -	\$ -	\$ -	
RDIP Salary	61380	\$ -	\$ -	\$ 131	\$ -	\$ -	\$ -	
Non-Cert Release Time	61620	\$ -	\$ -	\$ 89	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 86	\$ -	\$ -	\$ -	
FICA	62310	\$ -	\$ -	\$ 22	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ -	\$ -	\$ 1,814	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 24,702	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370			\$ 146			\$ -	
Travel & Mileage	63430	\$ 10,431	\$ 14,732	\$ 14,602	\$ 11,000	\$ 15,000	\$ 4,000	36.36%
Communications	63610	\$ 185	\$ -	\$ 175		\$ -	\$ -	
Postage	63640	\$ -	\$ -	\$ 43		\$ -	\$ -	
Dues & Membership	63710	\$ 6,891	\$ 9,423	\$ 32,844	\$ 7,000	\$ 7,000	\$ -	
Other Purchased Services	63910	\$ 93	\$ -	\$ 4,884	\$ 3,500	\$ 3,500	\$ -	
Purchased Services Total		\$ 42,302	\$ 24,155	\$ 52,694	\$ 21,500	\$ 25,500	\$ 4,000	18.60%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 17,526	\$ 12,809	\$ 10,407	\$ 14,463	\$ 2,264,463	\$ 2,250,000	15556.94%
Supplies Total		\$ 17,526	\$ 12,809	\$ 10,407	\$ 14,463	\$ 2,264,463	\$ 2,250,000	15556.94%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 1,065	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 1,065	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ 59,828	\$ 36,964	\$ 64,166	\$ 35,963	\$ 2,289,963	\$ 2,254,000	6267.55%
Total Expenditures for 61000-65999		\$ 59,828	\$ 36,964	\$ 65,980	\$ 35,963	\$ 2,289,963	\$ 2,254,000	6267.55%

FY19 Budget Highlights:

- Increased Travel budget due to Superintendent serving on EducationPlus Board
- Increased budget for strategic plan initiatives; funds will be dispersed to appropriate areas as implementation plans are approved

Main factors: Community Involvement (Chamber and Professional Memberships) Professional Development (MSBA, MASA, Benchmarking) Strategic Plan Implementation Board of Education Awards (H of F, District Svc Awards) Strategic Plan Implementation, PD (MSBA, MASA, Benchmarking), BOE and Awards

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

Current Goals
<i>Support the Board of Education</i>
<i>Implement the Strategic Plan</i>
<i>Strive to meet the Mission of the District</i>
<i>Improve Community Relations</i>



Dear FHSD Community,

The first quarter is already over, and there are many wonderful things happening in our schools. We're excited to be fully immersed in the work of our new strategic plan. The emphasis on college and career partnerships and collaborative relationships with community businesses will benefit our students. The strategic plan also outlines the need to develop programs for our students who will enter the workforce directly from high school. I'd invite you to review the entire strategic plan on our website.

The average age of our schools is 30 years. In the near future, many of the critical building systems, like heating and air conditioning, will reach the end of their useful life. To best prepare the District to address the coming facility challenges and identify upcoming learning environment needs, we are conducting a comprehensive study and developing a long-term facilities master plan. This proactive work will help FHSD anticipate future needs and deploy our resources more strategically.

Student transportation services are currently being bid in an effort to procure the most effective and efficient transportation system possible. The services will include all home-to-school transportation for students. Transportation is the second largest annual expenditure for school districts, after employee salaries and benefits.

The District's new tax rate was approved for 2018 at \$4.8575 per \$100 of assessed valuation, basically unchanged from last year. This is the second lowest tax rate of all school districts in St. Charles County. We closely monitor all of our expenditures in FHSD, and, as a result, the District finished the 2018 fiscal year with a positive balance. We anticipate that we will end the current fiscal year with a balanced budget as well.

Thank you for supporting our students and their schools. Please take the time to sample the rest of our newsletter to read more student and staff success stories.

Sincerely,
Dr. Mary Hendricks-Harris, Superintendent

FHSD Superintendent Video Update



Francis Howell School District
Superintendent Dr. Mary Hendricks-Harris
shares her quarterly update.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Technology Department Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	
Temporary Non-Cert Salary	61610	\$ -	\$ -	\$ -	\$ -	\$ 7,400	\$ 7,400	
FICA	62310	\$ -	\$ -	\$ -	\$ -	\$ 798	\$ 798	
Medicare	62320	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	
Salaries and Fringes Total		\$ -	\$ -	\$ -	\$ -	\$ 13,778	\$ 13,778	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 292	\$ 1,454	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 952,600	\$ 1,148,502	\$ 700,808	\$ 25,000	\$ 25,000	\$ -	
Professional Services	63190	\$ 10,787	\$ 8,205	\$ 630	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 6,306	\$ -	\$ -	\$ -	
Technology Repairs and Maint	63370	\$ 668	\$ 12,298	\$ 3,272	\$ 1,213,850	\$ 1,394,822	\$ 180,972	14.91%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 3,313	\$ 8,246	\$ 12,517	\$ 12,000	\$ 12,500	\$ 500	4.17%
Communications	63610	\$ 323,870	\$ 311,563	\$ 294,948	\$ 264,800	\$ 282,300	\$ 17,500	6.61%
Advertising/Printing	63620	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 33	\$ 1,113	\$ 350	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 50	\$ 1,450	\$ 1,610	\$ 3,000	\$ 3,000	\$ -	
Other Purchased Services	63910	\$ -	\$ 2,796	\$ 160	\$ -	\$ -	\$ -	
Purchased Services Total		\$ 1,291,763	\$ 1,495,627	\$ 1,020,601	\$ 1,519,150	\$ 1,718,122	\$ 198,972	13.10%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 14,610	\$ 110,241	\$ 480,666	\$ 280,848	\$ 196,690	\$ (84,158)	-29.97%
Supplies Total		\$ 14,610	\$ 110,241	\$ 480,666	\$ 280,848	\$ 196,690	\$ (84,158)	-29.97%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 1,560,495	\$ 1,181,175	\$ 2,051,261	\$ 1,394,007	\$ 1,314,194	\$ (79,813)	-5.73%
Capital Outlay Total		\$ 1,560,495	\$ 1,181,175	\$ 2,051,261	\$ 1,394,007	\$ 1,314,194	\$ (79,813)	-5.73%
Total Expenditures for 63000-65999		\$ 2,866,868	\$ 2,787,043	\$ 3,552,528	\$ 3,194,005	\$ 3,229,006	\$ 35,001	1.10%
Total Expenditures for 61000-65999		\$ 2,866,868	\$ 2,787,043	\$ 3,552,528	\$ 3,194,005	\$ 3,242,784	\$ 48,779	1.53%
Interest - Master lease	66230	\$ 62,329	\$ 43,068	\$ 28,735	\$ 29,825	\$ 60,156	\$ 30,331	101.70%
Debt Service Total		\$ 62,329	\$ 43,068	\$ 28,735	\$ 29,825	\$ 60,156	\$ 30,331	101.70%
Total Expenditures for 61000-66999		\$ 2,929,197	\$ 2,830,111	\$ 3,581,263	\$ 3,223,830	\$ 3,302,940	\$ 79,110	2.45%

FY20 Budget Highlights:

- Increased budget for salaries and substitutes to allow for teacher time and input into evaluating a Learning Management System, as well as for summer student workers
- Increased Repair and Maintenance budget due to rising costs of email security/spam, Morenet and Learning.com systems
- Increased Communications budget due to additional locations needing access to the Wide Area Network
- The Technology budget includes the Business Grant for reimbursement of certain equipment expenditures by the State of Missouri

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Technology Department

The Technology Department is responsible for purchasing, maintaining, and integrating technology for all sites in the District. The District has over 15,000 devices that include desktops, laptops, SMART boards, mobile devices, and printing solutions. In addition, the administrative software used for Financial, Human Resources, and Student Management are under the direct supervision of this department.

The Technology team is responsible for supporting the networking and communication services of the District facilities. The Technology team consists of the Director of Technology, 2 managers, 13 building technicians, 2 network engineers, 1 systems administrator, 2 data analysts, 1 programmer, 1 help desk technician, .5 administrative assistant. Each K-12 school building has teacher extra-duty assignment position for instructional technology support.

The department and budget are broken into functional areas: 1) Technical Services, 2) Network and Telecommunications and 3) Information Services. The expenditures of the department are divided primarily into the following areas: 1) Annual Contract Maintenance, 2) Software, 3) Hardware, 4) General Supplies, 5) Professional Services and 6) Staff Development.

Some major initiatives include network infrastructure upgrades, wireless implementation, server consolidation, and increasing access to digital resources for students.

Current Goals

Goal 2 Strategy - Increase the accessibility to and effective use of technology to enhance both teaching and learning

Allowing for a more enriched learning environment by increasing access to updated technology resources, including devices, device management, software, and network accessibility



In Francis Howell We Love to Code

During a week in February, the Francis Howell School District hosted its third annual "We Love to Code" event. Knowing that the future workforce will include an increasing number of jobs in the areas of programming and computer science, the District has established this week as an opportunity for students of all ages to learn to code. Buildings will have organized activities to provide students opportunities to learn about computer science, as well as to learn to write lines of code.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Communications Department Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Certified Sub Release	61214	\$ 404	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 469	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ (250)	\$ -	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 49,033	\$ 47,935	\$ 150	\$ -	\$ -	\$ -	
Rental	63330	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Technology Repairs and Maint	63370		\$ -	\$ 35,000		\$ 40,500	\$ 40,500	
Travel & Mileage	63430	\$ 2,098	\$ 6,677	\$ 3,317	\$ 4,860	\$ 4,860	\$ -	
Communications	63610	\$ 1	\$ -	\$ 500	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 11,840	\$ 22,755	\$ 16,940	\$ 27,500	\$ 27,500	\$ -	
Postage	63640	\$ 8	\$ 4,179	\$ 6,537	\$ 20,000	\$ 20,000	\$ -	
Dues & Membership	63710	\$ 705	\$ 2,350	\$ 1,545	\$ 1,135	\$ 1,135	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ 132	\$ 1,000	\$ 1,000	\$ -	
Purchased Services Total		\$ 63,435	\$ 86,896	\$ 67,121	\$ 57,745	\$ 98,245	\$ 40,500	70.14%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 2,120	\$ 3,727	\$ 12,021	\$ 62,250	\$ 21,750	\$ (40,500)	-65.06%
Supplies Total		\$ 2,120	\$ 3,727	\$ 12,021	\$ 62,250	\$ 21,750	\$ (40,500)	-65.06%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 2,521	\$ -	\$ 5,000	\$ 5,000	\$ -	
Capital Outlay Total		\$ -	\$ 2,521	\$ -	\$ 5,000	\$ 5,000	\$ -	
Total Expenditures for 63000-65999		\$ 65,555	\$ 93,144	\$ 79,142	\$ 124,995	\$ 124,995	\$ -	
Total Expenditures for 61000-65999		\$ 66,024	\$ 93,144	\$ 79,142	\$ 124,995	\$ 124,995	\$ -	

FY20 Budget Highlights:

- Budget remaining flat
- Expenditures for School Messenger recoded based on DESE requirements

Senior PALS

FHSD is engaging our older residents through the Senior PALS initiative. Senior PALS are invited to spend time in our schools, learn more about FHSD, and share valuable input with administrators and Board members. Senior PALS is open to any FHSD resident age 60 and older.

Upcoming Senior PALS Event



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.



Videos

FHSD has its very own **YouTube channel**, where you can find Board meetings and stories about the great classes and activities happening around the District!

[Watch more FHSD Videos on our YouTube Channel.](#)

Current Goals

Share important information with internal and external audiences, including student and staff success, that directly help the District achieve its strategic goals.

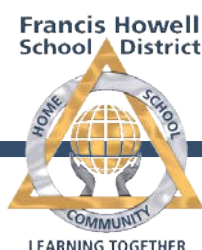
Improve building level communications and community relations to strengthen the relationships with parents and improve student outcomes.

Develop and foster strong relationships and build trust with the FHSD community.



FHSD Communications Department Recognized for Excellence

The Missouri School Public Relations Association (MOSPRA) Communications Awards Program annually provides members the opportunity to have their work evaluated by PR professionals and measured against industry standards. For the 2018 MOSPRA Communications Awards Program, FHSD was recognized with four different awards. This is additional confirmation that the District works diligently to provide the best possible communications for students, staff, parents, and the larger community. [Read more...](#)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61120	\$ 60,059	\$ 60,059	\$ 60,059	\$ 61,861	\$ 62,985	\$ 1,124	1.82%
Non-Cert Salary	61510	\$ 559,287	\$ 563,930	\$ 583,084	\$ 597,772	\$ 396,858	\$ (200,914)	-33.61%
Non-Cert Stipend	61520	\$ 4,541	\$ 423	\$ 479	\$ -	\$ 335,618	\$ 335,618	
Certified Retirement	62110	\$ 39,979	\$ 38,818	\$ 40,296	\$ 41,950	\$ 50,403	\$ 8,453	20.15%
Classified Retirement	62210	\$ 13,797	\$ 14,418	\$ 17,663	\$ 14,125	\$ 18,895	\$ 4,770	33.77%
FICA	62310	\$ 34,451	\$ 34,230	\$ 35,296	\$ 37,062	\$ 45,414	\$ 8,352	22.54%
Medicare	62320	\$ 8,893	\$ 8,840	\$ 9,087	\$ 9,565	\$ 11,534	\$ 1,969	20.59%
Insurance	62410	\$ 32,117	\$ 37,404	\$ 47,334	\$ 55,515	\$ 106,215	\$ 50,700	91.33%
Salaries and Fringes Total		\$ 753,124	\$ 758,122	\$ 793,298	\$ 817,850	\$ 1,027,922	\$ 210,072	25.69%
Purchased Services (63000-63999)								
Data Processing Services	63160	\$ 550	\$ 1,072	\$ 250	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Repairs & Maintenance	63320	\$ -	\$ -	\$ 95	\$ 500	\$ 500	\$ -	
Trash Removal	63360	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 19,643	\$ 15,601	\$ 20,316	\$ 18,000	\$ 22,000	\$ 4,000	22.22%
Dues & Membership	63710	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 25	\$ -	\$ 150	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 2,560	\$ 3,626	\$ 3,243	\$ 4,000	\$ 4,500	\$ 500	12.50%
Purchased Services Total		\$ 22,834	\$ 20,299	\$ 24,054	\$ 23,500	\$ 27,000	\$ 3,500	14.89%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 9,331	\$ 1,023	\$ 4,637	\$ 6,000	\$ 9,200	\$ 3,200	53.33%
Supplies Total		\$ 9,331	\$ 1,023	\$ 4,637	\$ 6,000	\$ 9,200	\$ 3,200	53.33%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ 1,334	\$ -	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Capital Outlay Total		\$ -	\$ 1,334	\$ -	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Total Expenditures for 63000-65999		\$ 32,165	\$ 22,655	\$ 28,691	\$ 35,500	\$ 40,200	\$ 4,700	13.24%
Total Expenditures for 61000-65999		\$ 785,289	\$ 780,777	\$ 821,989	\$ 853,350	\$ 1,068,122	\$ 214,772	25.17%

FY20 Budget Highlights:

- Addition of staffing to provide required time to meet essential requirements.
- Increase in time for developmental screening due to DESE guideline changes that necessitate Social Emotional screenings.
- Increase in Supplies budget to better support parent educator curriculum supplies purchases.
- Increase in Travel budget to allow for training and professional development of current and new parent educators necessary to maintain high quality service to families.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

Current Goals
<i>Complete full screenings on age-eligible children in order to identify strengths and weaknesses in development. Provide resources as needed to assure Kindergarten readiness.</i>
<i>Increase participation in Group Connections to allow for increased opportunities for families to connect and learn from outside resources.</i>
<i>Assessment of social/emotional development will be provided for all age-eligible children.</i>
<i>Parent survey will indicate high satisfaction rates on satisfaction of services. (99% is current level of satisfaction)</i>





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 1,219,442	\$ 1,140,369	\$ 1,174,382	\$ 1,081,069	\$ 1,216,560	\$ 135,491	12.53%
Certified Sub Release	61214	\$ 2,299	\$ 2,040	\$ 2,023	\$ 2,500	\$ 2,500	\$ -	
Stipends	61340	\$ 975	\$ 600	\$ 675	\$ 3,500	\$ 3,500	\$ -	
Non-Cert Salaries	61510	\$ 4,002,842	\$ 3,770,423	\$ 3,879,847	\$ 4,135,338	\$ 4,573,398	\$ 438,060	10.59%
Non-Cert Stipend	61520	\$ 19,200	\$ 13,100	\$ 10,000	\$ 13,100	\$ 10,000	\$ (3,100)	-23.66%
Overtime	61550	\$ -	\$ 11,739	\$ 11,298	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 249,897	\$ 219,748	\$ 226,940	\$ 205,809	\$ 226,657	\$ 20,848	10.13%
Classified Retirement	62210	\$ 206,190	\$ 190,147	\$ 189,727	\$ 215,492	\$ 247,415	\$ 31,923	14.81%
FICA	62310	\$ 241,121	\$ 232,337	\$ 236,294	\$ 259,565	\$ 285,708	\$ 26,143	10.07%
Medicare	62320	\$ 73,715	\$ 69,325	\$ 71,413	\$ 76,052	\$ 83,897	\$ 7,845	10.32%
Insurance	62410	\$ 543,379	\$ 518,204	\$ 555,685	\$ 559,060	\$ 671,860	\$ 112,800	20.18%
Worker's Compensation	62610	\$ 28,881	\$ 23,944	\$ 21,956	\$ 21,956	\$ 21,956	\$ -	
Salaries and Fringes Total		\$ 6,587,941	\$ 6,191,977	\$ 6,385,238	\$ 6,573,441	\$ 7,343,451	\$ 770,010	11.71%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,524	\$ 1,580	\$ 1,991	\$ 415	\$ 900	\$ 485	116.87%
Data Processing Services	63160	\$ 830	\$ 1,148	\$ 600	\$ 15,746	\$ 14,821	\$ (925)	-5.87%
Professional Services	63190	\$ -	\$ 288	\$ -	\$ 14,827	\$ 14,827	\$ -	
Repairs & Maintenance	63320	\$ 90	\$ 866	\$ 1,503	\$ 69,065	\$ 69,215	\$ 150	0.22%
Rental	63330	\$ 1,133	\$ 2,491	\$ 500	\$ 1,825	\$ 2,425	\$ 600	32.88%
Rental Equip	63340	\$ 5,485	\$ 4,634	\$ 3,278	\$ 3,425	\$ 5,315	\$ 1,890	55.18%
Water/Sewer	63350	\$ -	\$ 3,820	\$ 3,955	\$ 3,121	\$ 3,121	\$ -	
Trash Removal	63360	\$ -	\$ 17	\$ 34	\$ 100	\$ 200	\$ 100	100.00%
Contracted Pupil Transportation	63410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 43,465	\$ 29,711	\$ 38,556	\$ 54,550	\$ 62,000	\$ 7,450	13.66%
Travel & Mileage	63430	\$ 12,708	\$ 2,837	\$ 4,828	\$ 5,602	\$ 5,464	\$ (138)	-2.46%
Insurance	63510	\$ 1,032	\$ 24,247	\$ -	\$ 60,960	\$ 60,960	\$ -	
Communications	63610	\$ -	\$ 481	\$ 655	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ 19	\$ -	\$ 200	\$ 600	\$ 575	\$ (25)	-4.17%
Postage	63640	\$ 663	\$ 322	\$ 139	\$ 400	\$ 505	\$ 105	26.25%
Dues & Membership	63710	\$ 563	\$ 669	\$ 493	\$ 550	\$ 1,047	\$ 497	90.36%
Entry Fees	63720	\$ 37,986	\$ 35,220	\$ 32,100	\$ 47,638	\$ 49,500	\$ 1,862	3.91%
Other Purchased Services	63910	\$ 8,114	\$ 16,604	\$ 12,147	\$ 17,300	\$ 16,000	\$ (1,300)	-7.51%
Miscellaneous	63990	\$ 1,955	\$ 61,499	\$ 57,579	\$ 66,800	\$ 66,300	\$ (500)	-0.75%
Purchased Services Total		\$ 115,567	\$ 186,433	\$ 158,560	\$ 365,005	\$ 375,256	\$ 10,251	2.81%
Supplies (64000-64999)								
General Supplies & Software	64110-64120	\$ 422,906	\$ 399,705	\$ 410,389	\$ 407,087	\$ 407,231	\$ 144	0.04%
Electric	64810	\$ 18,479	\$ 19,374	\$ 19,847	\$ 53,442	\$ 53,442	\$ (1)	0.00%
Natural Gas	64820	\$ 5,380	\$ 5,389	\$ 6,480	\$ 43,242	\$ 43,242	\$ (1)	0.00%
Supplies Total		\$ 446,764	\$ 424,469	\$ 436,716	\$ 503,771	\$ 503,914	\$ 143	0.03%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 9,759	\$ -	\$ 11,226	\$ 1,800	\$ 1,800	\$ -	
Capital Outlay Total		\$ 9,759	\$ -	\$ 11,226	\$ 1,800	\$ 1,800	\$ -	
Total Expenditures for 63000-65999		\$ 572,090	\$ 610,902	\$ 606,502	\$ 870,576	\$ 880,970	\$ 10,394	1.19%
Total Expenditures for 61000-65999		\$ 7,160,031	\$ 6,802,878	\$ 6,991,741	\$ 7,444,017	\$ 8,224,421	\$ 780,404	10.48%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.



FY20 Budget Highlights:

- Increased budget due to the cost of meeting requirements of being a DSS provider in Vacation Station.
- Increases for appropriate staffing levels to support students with social/emotional needs not qualifying under DDRB grant.
- Addition of a full time position to each EC Full day classroom to provide consistency with intersession staffing
- Increases in tuition rates for both the Preschool and Vacation Station programs to help offset some of the costs associated with the programs

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2019-2020 Prelim Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 56,570	\$ 56,570	\$ 56,570	\$ 56,570	\$ 59,433	\$ 2,863	5.06%
Non-Cert Salaries	61510	\$ 2,877,662	\$ 2,807,718	\$ 2,873,009	\$ 3,036,852	\$ 3,329,929	\$ 293,077	9.65%
Non-Cert Stipend	61520	\$ 19,200	\$ 13,100	\$ 10,000	\$ 13,100	\$ 10,000	\$ (3,100)	-23.66%
Overtime	61550	\$ -	\$ 7,863	\$ 9,009	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 59,689	\$ 45,339	\$ 43,841	\$ 41,376	\$ 42,588	\$ 1,212	2.93%
Classified Retirement	62210	\$ 144,361	\$ 140,088	\$ 140,520	\$ 144,464	\$ 166,117	\$ 21,653	14.99%
FICA	62310	\$ 171,526	\$ 172,579	\$ 174,370	\$ 190,124	\$ 208,412	\$ 18,288	9.62%
Medicare	62320	\$ 41,532	\$ 40,554	\$ 41,570	\$ 45,000	\$ 49,088	\$ 4,088	9.09%
Insurance	62410	\$ 357,933	\$ 344,183	\$ 381,019	\$ 428,000	\$ 476,000	\$ 48,000	11.21%
Worker's Compensation	62610	\$ 12,283	\$ 11,972	\$ 10,978	\$ 10,978	\$ 10,978	\$ -	
Salaries and Fringes Total		\$ 3,740,756	\$ 3,639,966	\$ 3,740,886	\$ 3,966,464	\$ 4,352,545	\$ 386,081	9.73%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ 1,524	\$ 1,580	\$ 945	\$ 415	\$ 900	\$ 485	116.87%
Data Processing Services	63160	\$ 631	\$ 932	\$ -	\$ 15,146	\$ 14,221	\$ (925)	-6.11%
Other Prof Services	63190	\$ -	\$ 288	\$ -	\$ 14,627	\$ 14,627	\$ -	
Repairs & Maintenance	63320	\$ 90	\$ 270	\$ 1,395	\$ 41,742	\$ 41,892	\$ 150	0.36%
Rental Facility	63330	\$ 1,133	\$ 2,491	\$ 500	\$ 1,825	\$ 2,425	\$ 600	32.88%
Rental Equip	63340	\$ 2,489	\$ 4,634	\$ 3,278	\$ 3,425	\$ 5,315	\$ 1,890	55.18%
Trash Removal	63360	\$ -	\$ 17	\$ 34	\$ 100	\$ 200	\$ 100	100.00%
Non-Route Transportation	63420	\$ 43,441	\$ 29,711	\$ 38,556	\$ 54,550	\$ 62,000	\$ 7,450	13.66%
Travel & Mileage	63430	\$ 12,708	\$ 2,737	\$ 4,367	\$ 5,500	\$ 4,875	\$ (625)	-11.36%
Insurance	63510	\$ -	\$ -	\$ -	\$ 36,713	\$ 36,713	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	
Postage	63640	\$ 352	\$ 202	\$ 139	\$ 300	\$ 425	\$ 125	41.67%
Dues & Membership	63710	\$ 563	\$ 556	\$ 385	\$ 250	\$ 547	\$ 297	118.80%
Entry Fees	63720	\$ 37,826	\$ 35,220	\$ 32,100	\$ 47,638	\$ 49,500	\$ 1,862	3.91%
Other Purchased Services	63910	\$ 8,114	\$ 16,604	\$ 12,147	\$ 17,300	\$ 16,000	\$ (1,300)	-7.51%
Miscellaneous	63990	\$ 1,955	\$ 61,394	\$ 46,946	\$ 51,800	\$ 51,300	\$ (500)	-0.97%
Purchased Services Total		\$ 110,826	\$ 156,635	\$ 140,993	\$ 291,331	\$ 300,940	\$ 9,609	3.30%
Supplies (64000-64999)								
General Supplies	64110	\$ 366,437	\$ 341,719	\$ 345,319	\$ 328,339	\$ 334,795	\$ 6,456	1.97%
Electric	64810	\$ -	\$ -	\$ -	\$ 33,042	\$ 33,042	\$ (1)	0.00%
Natural Gas	64820	\$ -	\$ -	\$ -	\$ 33,042	\$ 33,042	\$ (1)	0.00%
Supplies Total		\$ 366,437	\$ 341,719	\$ 345,319	\$ 394,423	\$ 400,878	\$ 6,455	1.64%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ 9,759	\$ -	\$ 6,237	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ 9,759	\$ -	\$ 6,237	\$ -	\$ -	\$ -	
Total Expenditure for 63000-65999		\$ 487,022	\$ 498,354	\$ 492,549	\$ 685,754	\$ 701,818	\$ 16,064	2.34%
Total Expenditure for 61000-65999		\$ 4,227,778	\$ 4,138,320	\$ 4,233,435	\$ 4,652,218	\$ 5,054,363	\$ 402,145	8.64%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs - Preschool Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2019-2020 Prelim Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Salaries	61110	\$ 1,162,872	\$ 1,083,799	\$ 1,117,812	\$ 1,024,499	\$ 1,157,127	\$ 132,628	12.95%
Extra Duty	61150	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	
Substitutes	61220	\$ 2,299	\$ 2,040	\$ 2,023	\$ 2,500	\$ 2,500	\$ -	
Stipends	61340	\$ 975	\$ 600	\$ 675	\$ 3,500	\$ 3,500	\$ -	
Non-Cert Salary	61510	\$ 570,743	\$ 507,015	\$ 564,860	\$ 523,955	\$ 669,086	\$ 145,131	27.70%
Overtime	61550	\$ -	\$ 1,750	\$ 785	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 186,251	\$ 172,614	\$ 178,824	\$ 163,212	\$ 182,559	\$ 19,347	11.85%
Classified Retirement	62210	\$ 32,786	\$ 29,445	\$ 34,267	\$ 39,461	\$ 53,010	\$ 13,549	34.34%
FICA	62310	\$ 36,083	\$ 32,092	\$ 35,418	\$ 33,634	\$ 41,483	\$ 7,849	23.34%
Medicare	62320	\$ 24,345	\$ 22,299	\$ 23,625	\$ 22,721	\$ 26,480	\$ 3,759	16.54%
Insurance	62410	\$ 152,606	\$ 152,672	\$ 166,853	\$ 123,060	\$ 195,860	\$ 72,800	59.16%
Worker's Compensation	62610	\$ 12,283	\$ 11,972	\$ 10,978	\$ 10,978	\$ 10,978	\$ -	
Salaries and Fringes Total		\$ 2,181,244	\$ 2,016,298	\$ 2,141,120	\$ 1,947,520	\$ 2,342,583	\$ 395,063	20.29%
Purchased Services (63000-63999)								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 1,046	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 199	\$ 216	\$ 600	\$ 600	\$ 600	\$ -	
Other Prof Services	63190	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 596	\$ 108	\$ 27,323	\$ 27,323	\$ -	
Rental Equip	63340	\$ 2,996		\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ -	\$ 3,820	\$ 3,955	\$ 3,121	\$ 3,121	\$ -	
Non-Route Transportation	63420	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ -	\$ 100	\$ 461	\$ 102	\$ 589	\$ 487	477.45%
Insurance	63510	\$ 1,032	\$ 24,247	\$ -	\$ 24,247	\$ 24,247	\$ -	
Communications	63610	\$ -	\$ 481	\$ 655	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ 19	\$ -	\$ -	\$ 600	\$ 575	\$ (25)	-4.17%
Postage	63640	\$ 311	\$ 121	\$ -	\$ 100	\$ 80	\$ (20)	-20.00%
Dues & Membership	63710	\$ -	\$ 113	\$ 108	\$ 300	\$ 500	\$ 200	66.67%
Entry Fees	63720	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 105	\$ 10,633	\$ 15,000	\$ 15,000	\$ -	
Purchased Services Total		\$ 4,741	\$ 29,798	\$ 17,567	\$ 73,674	\$ 74,316	\$ 642	0.87%
Supplies (64000-64999)								
General Supplies	64110	\$ 56,469	\$ 57,986	\$ 65,070	\$ 78,748	\$ 72,436	\$ (6,312)	-8.02%
Electric	64810	\$ 18,479	\$ 19,374	\$ 19,847	\$ 20,400	\$ 20,400	\$ -	
Natural Gas	64820	\$ 5,380	\$ 5,389	\$ 6,480	\$ 10,200	\$ 10,200	\$ -	
Supplies Total		\$ 80,327	\$ 82,750	\$ 91,397	\$ 109,348	\$ 103,036	\$ (6,312)	-5.77%
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ 4,989	\$ 1,800	\$ 1,800	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ 4,989	\$ 1,800	\$ 1,800	\$ -	
Total Expenditure for 63000-65999		\$ 85,068	\$ 112,548	\$ 113,953	\$ 184,822	\$ 179,152	\$ (5,670)	-3.07%
Total Expenditure for 61000-65999		\$ 2,266,312	\$ 2,128,846	\$ 2,255,073	\$ 2,132,342	\$ 2,521,735	\$ 389,393	18.26%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Detailed Expenditure by Object Tuition Based Programs – Developmental Disability Resource Board Grant Other Expenditures

Object Code Description	Object Code	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2019-2020 Prelim Budget	2019-20 \$ Increase (Decrease)	2019-20 % Increase (Decrease)
Salaries and Fringes (61000-62999)								
Non-Cert Salaries	61510	\$ 554,437	\$ 455,691	\$ 441,978	\$ 574,531	\$ 574,383	\$ (148)	-0.03%
Overtime	61550	\$ -	\$ 2,126	\$ 1,503	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 3,958	\$ 1,795	\$ 4,275	\$ 1,221	\$ 1,509	\$ 288	23.61%
Classified Retirement	62210	\$ 29,043	\$ 20,615	\$ 14,940	\$ 31,567	\$ 28,288	\$ (3,279)	-10.39%
FICA	62310	\$ 33,513	\$ 27,665	\$ 26,505	\$ 35,807	\$ 35,814	\$ 7	0.02%
Medicare	62320	\$ 7,838	\$ 6,471	\$ 6,218	\$ 8,331	\$ 8,329	\$ (2)	-0.03%
Insurance	62410	\$ 32,839	\$ 21,349	\$ 7,813	\$ 8,000	\$ -	\$ (8,000)	-100.00%
Worker's Compensation	62610	\$ 4,315	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Salaries and Fringes Total		\$ 665,941	\$ 535,712	\$ 503,232	\$ 659,457	\$ 648,323	\$ (11,134)	-1.69%
Purchased Services (63000-63999)								
Purchased Services Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies (64000-64999)								
Supplies Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay (65000-65999)								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 63000-65999		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures for 61000-65999		\$ 665,941	\$ 535,712	\$ 503,232	\$ 659,457	\$ 648,323	\$ (11,134)	-1.69%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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

The Francis Howell Preschool program offers half day and full day preschool experiences for all children. The preschool works in conjunction with early childhood special education to serve the children in their natural environment, where possible. The goal of the DDRB grant is to provide appropriate staff to student ratio based on the developmental needs of the children with disabilities in this setting. The grant provides intervention and adaptation of the environment to allow the child with disabilities to work on the skills outlined in their individual educational plan within their natural setting. The staffing is provided on a one to one, one to three, or monitored basis.

The parents enroll their children in the preschool setting through the established process, and then a person is sought to provide the additional staffing needed for that child to be successful. Services are provided every weekday of the year, excluding the ten national holidays. The program operates from 6:30 AM to 6:00 PM.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

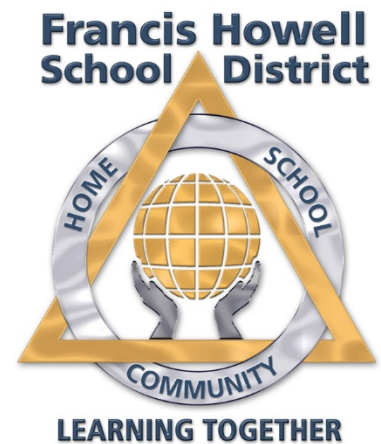
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Empowering students to
be lifelong learners,
prepared for the future.

Informational Section

2019-20 Budget





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

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FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Section Summary

The following pages provide detailed 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.

Revenue Components

This section includes data on Sales Tax, State Formula calculations and Other revenues

Budget Projections

The section includes schedules of budget projections for the various funds of the District. The schedules include the 2019-2020 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

2019-20 ANNUAL BUDGET

Bond Amortization Schedule

Fiscal Year	Sept. 1 Interest Payment	Mar. 1 Interest Payment	Mar. 1 Principal Payment	Total Payments
2020	2,160,921	1,572,252	13,090,000	16,823,173
2021	1,834,144	1,334,169	12,150,000	15,318,313
2022	1,580,119	1,114,025	11,705,000	14,399,144
2023	1,358,281	929,618	11,530,000	13,817,899
2024	1,158,731	770,808	11,900,000	13,829,539
2025	961,456	617,721	10,135,000	11,714,177
2026	806,400	510,440	7,215,000	8,531,840
2027	642,850	398,865	7,610,000	8,651,715
2028	468,900	280,740	7,850,000	8,599,640
2029	287,900	158,540	8,355,000	8,801,440
2030	95,200	28,560	3,400,000	3,523,760
	\$11,354,902	\$7,715,738	\$104,940,000	\$124,010,640
	Net of BABs Credits			



Youth in
Government



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

SCHEDULE OF OUTSTANDING BOND PRINCIPAL

Fiscal Year-End	2005	2009A	2010A	2010B	2011	2012A	2012B	2016	2018	
30-Jun	Refunding	QSCB	Refunding	BABs	Refunding	Refunding	Refunding	Refunding	Refunding	Total
2020	3,165,000	0	1,635,000	2,065,000	3,140,000	0	0	0	3,085,000	13,090,000
2021	3,700,000	0	0	2,200,000	3,300,000	0	0	0	2,950,000	12,150,000
2022		0	0	2,300,000	3,500,000	0	2,070,000	3,835,000	0	11,705,000
2023		3,000,000	0	2,400,000	0	0	2,150,000	3,980,000	0	11,530,000
2024		3,000,000	0	2,500,000	0	1,680,000	545,000	4,175,000	0	11,900,000
2025		3,185,000	0	2,600,000	0	0	0	4,350,000	0	10,135,000
2026		0	0	2,750,000	0	0	0	4,465,000	0	7,215,000
2027		0	0	2,900,000	0	0	0	4,710,000	0	7,610,000
2028		0	0	3,000,000	0	0	0	4,850,000	0	7,850,000
2029		0	0	3,200,000	0	0	0	5,155,000	0	8,355,000
2030		0	0	3,400,000	0	0	0	0	0	3,400,000
2031		0	0	0	0	0	0	0	0	0
Total	6,865,000	9,185,000	1,635,000	29,315,000	9,940,000	1,680,000	4,765,000	35,520,000	6,035,000	104,940,000

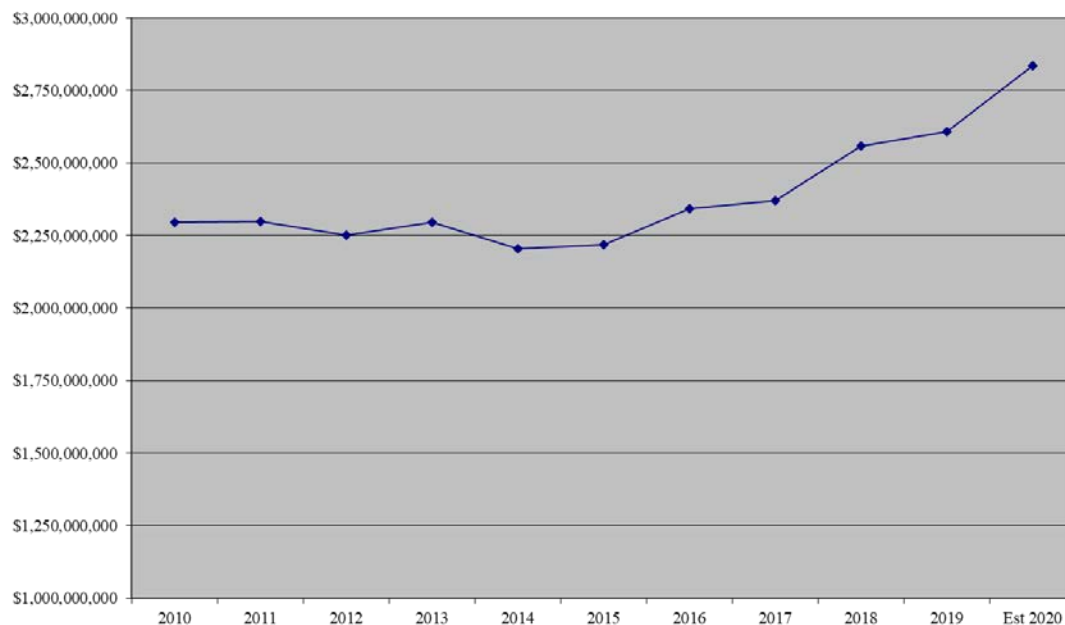
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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>
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	\$2,371,839,820	1.25%	\$10,840,168,322	21.88%
2018	\$2,560,119,212	7.94%	\$10,960,286,217	23.36%
2019	\$2,609,792,213	1.94%	\$11,895,137,626	21.94%
Est 2020	\$2,836,307,132	8.68%	\$12,093,393,718	23.45%
Est 2021	\$2,861,980,564	0.91%	\$13,276,848,550	21.56%
Est 2022	\$2,888,582,167	0.93%	\$13,403,636,508	21.55%
Est 2023	\$2,915,467,097	0.93%	\$13,531,748,171	21.55%

ASSESSED VALUATION 2010 TO PRESENT



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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

PROPERTY TAX MARKET VALUE ESTIMATIONS

Personal			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
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
2018	\$390,807,956	33.33%	\$1,172,541,122
2019	\$412,796,404	33.33%	\$1,238,513,063
Est 2020	\$412,228,857	33.33%	\$1,236,810,252
Est 2021	\$412,928,857	33.33%	\$1,238,910,462
Est 2022	\$413,628,857	33.33%	\$1,241,010,672
Est 2023	\$414,328,857	33.33%	\$1,243,110,882

Residential			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
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
2018	\$1,848,856,566	19.00%	\$9,730,824,032
2019	\$1,870,516,923	19.00%	\$9,844,825,911
Est 2020	\$2,092,977,565	19.00%	\$11,015,671,396
Est 2021	\$2,113,907,341	19.00%	\$11,125,828,110
Est 2022	\$2,135,046,414	19.00%	\$11,237,086,391
Est 2023	\$2,156,396,878	19.00%	\$11,349,457,255

Commercial			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
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
2018	\$303,809,567	32.00%	\$949,404,897
2019	\$309,798,910	32.00%	\$968,121,594
Est 2020	\$314,445,894	32.00%	\$982,643,418
Est 2021	\$319,162,582	32.00%	\$997,383,069
Est 2022	\$323,950,021	32.00%	\$1,012,343,815
Est 2023	\$328,809,271	32.00%	\$1,027,528,972

Agricultural			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
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
2018	\$5,084,109	12.00%	\$42,367,575
2019	\$5,031,978	12.00%	\$41,933,150
Est 2020	\$5,006,818	12.00%	\$41,723,484
Est 2021	\$4,981,784	12.00%	\$41,514,867
Est 2022	\$4,956,875	12.00%	\$41,307,292
Est 2023	\$4,932,091	12.00%	\$41,100,756

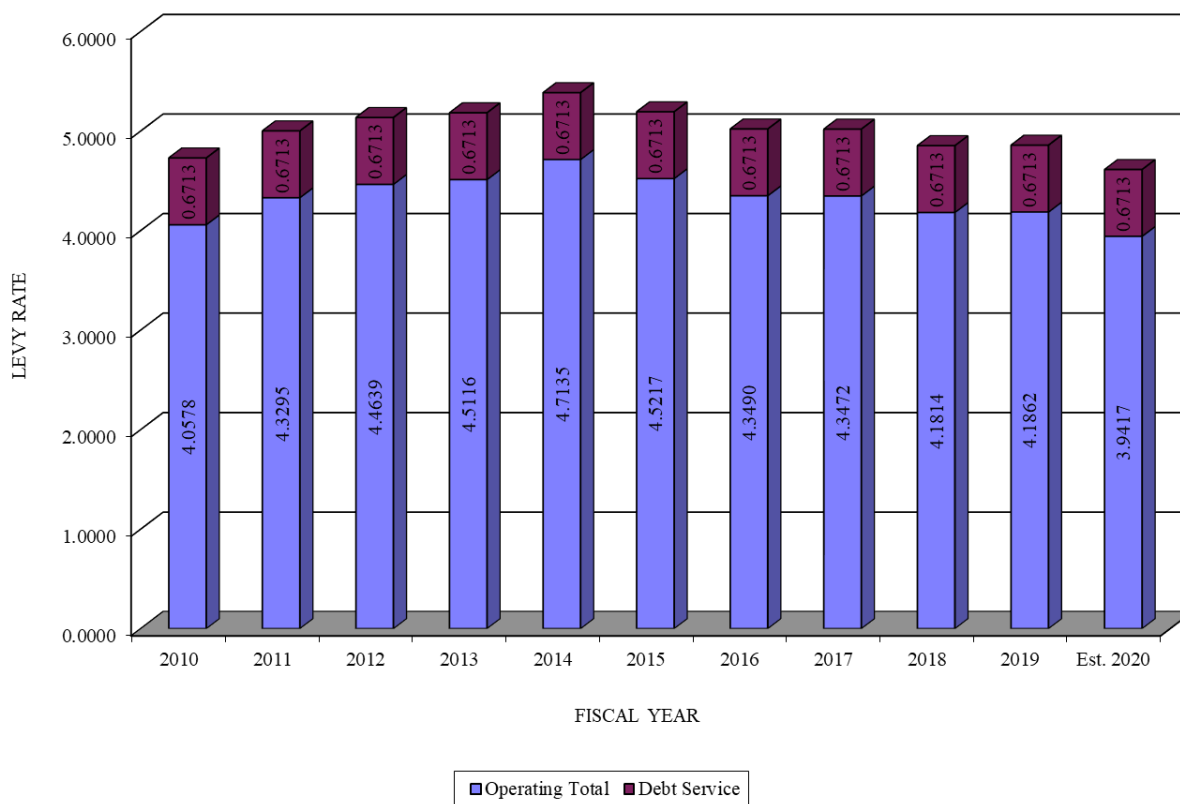
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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>
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
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
Est. 2020	1.9588	1.9229	0.0600	3.9417	0.6713	4.6130

PROPERTY TAX RATES 2010 TO PRESENT



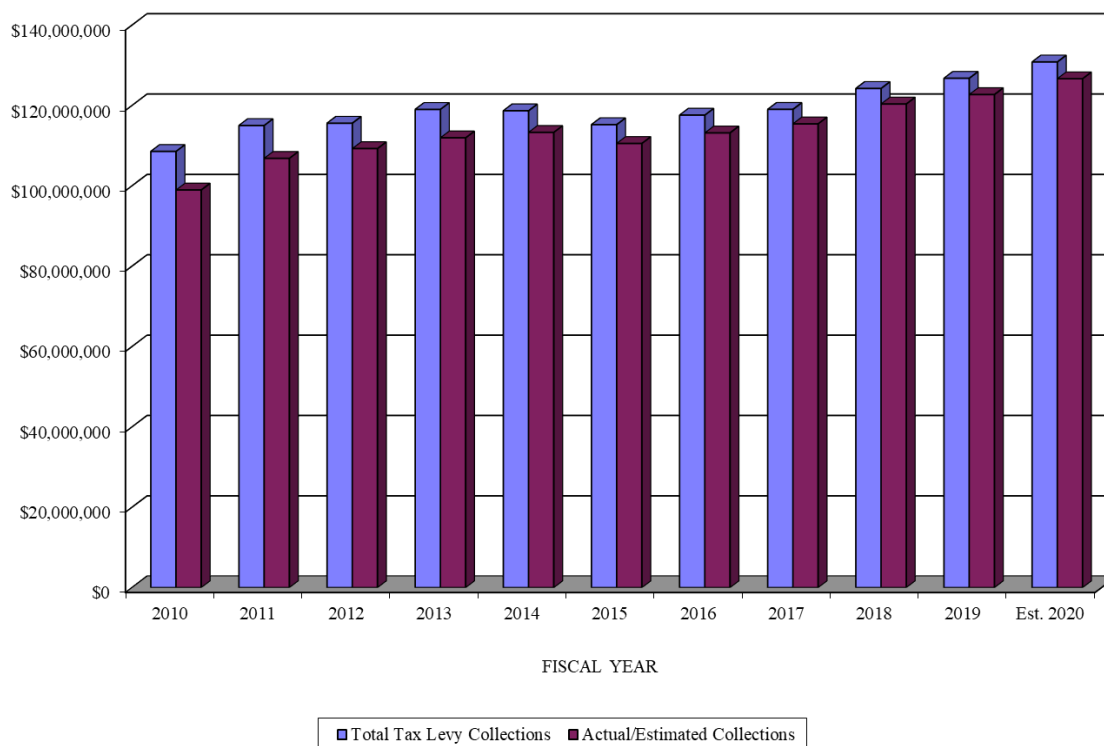
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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>
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	2,371,839,820	\$119,030,781	\$115,425,297	96.97%
2018	4.8527	2,560,119,212	\$124,234,905	\$120,372,270	96.89%
2019	4.8575	2,609,792,213	\$126,770,657	\$122,713,996	96.80%
Est. 2020	4.6130	2,836,307,132	\$130,838,848	\$126,652,005	96.80%
			Equation = Assessed Valuation / 100 X Tax Levy		

PROPERTY TAX LEVY & COLLECTIONS 2010 TO PRESENT



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



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

PROPERTY TAX RATES

Historically, the property tax revenue has represented approximately 50-55% of the District's total revenue. Personal, Residential, Commercial and Agricultural property are subject to property tax assessment. The tax burden of an individual taxpayer is determined by applying the levy rate against each \$100 of assessed valuation. The table below illustrates what a taxpayer will pay on real property per \$250,000 of market valuation. Based on the projected tax rate for calendar year 2019, the residential taxpayer would pay 2.5% less now than in 2010 (on a per \$250,000 market valuation basis).

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Residential						
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	130.63
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
Est. 2020	\$250,000	19.00%	\$47,500	4.6130	\$ 2,191.18	(55.15)

In every odd-numbered year, the District experiences reassessment. FY2019-20 revenue is based on calendar year 2019, which is a reassessment year. As a result of an approximate 8% increase in assessed values, the District's tax rate is estimated to decrease for FY20 by approximately 24 cents.

Fiscal Year	General	Teachers'	Capital Projects	Operating Total	Debt Service	Total Levy
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
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
2019	2.1111	2.0151	0.0600	4.1862	0.6713	4.8575
Est. 2020	1.9588	1.9229	0.0600	3.9417	0.6713	4.6130

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

PROPERTY TAX IMPACT ON PROPERTY OWNERS

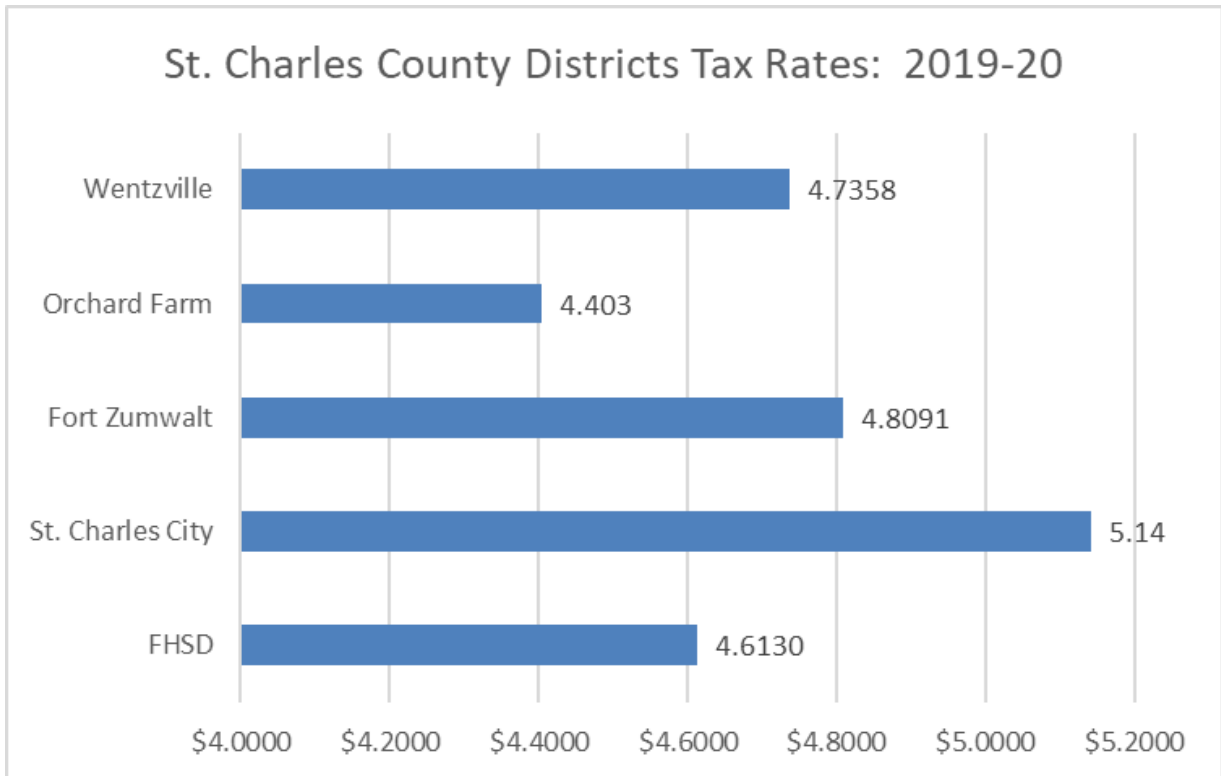
Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Cumulative Change
Personal						
2010	\$250,000	33.33%	\$83,333	4.7291	\$ 3,940.92	229.17
2011	\$250,000	33.33%	\$83,333	5.0008	\$ 4,167.33	226.42
2012	\$250,000	33.33%	\$83,333	5.1352	\$ 4,279.33	338.42
2013	\$250,000	33.33%	\$83,333	5.1829	\$ 4,319.08	378.17
2014	\$250,000	33.33%	\$83,333	5.3848	\$ 4,487.33	546.42
2015	\$250,000	33.33%	\$83,333	5.1930	\$ 4,327.50	386.58
2016	\$250,000	33.33%	\$83,333	5.0203	\$ 4,183.58	242.67
2017	\$250,000	33.33%	\$83,333	5.0185	\$ 4,182.08	241.17
2018	\$250,000	33.33%	\$83,333	4.8527	\$ 4,043.92	103.00
2019	\$250,000	33.33%	\$83,333	4.8575	\$ 4,047.92	107.00
Est. 2020	\$250,000	33.33%	\$83,333	4.6130	\$ 3,844.17	(96.75)
Residential						
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	130.63
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	129.06
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	192.90
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	215.56
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	311.46
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	220.35
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	138.32
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	137.47
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	58.71
2019	\$250,000	19.00%	\$47,500	4.8575	\$ 2,307.31	60.99
Est. 2020	\$250,000	19.00%	\$47,500	4.6130	\$ 2,191.18	(55.15)
Commercial						
2010	\$250,000	32.00%	\$80,000	4.7291	\$ 3,783.28	220.00
2011	\$250,000	32.00%	\$80,000	5.0008	\$ 4,000.64	217.36
2012	\$250,000	32.00%	\$80,000	5.1352	\$ 4,108.16	324.88
2013	\$250,000	32.00%	\$80,000	5.1829	\$ 4,146.32	363.04
2014	\$250,000	32.00%	\$80,000	5.3848	\$ 4,307.84	524.56
2015	\$250,000	32.00%	\$80,000	5.1930	\$ 4,154.40	371.12
2016	\$250,000	32.00%	\$80,000	5.0203	\$ 4,016.24	232.96
2017	\$250,000	32.00%	\$80,000	5.0185	\$ 4,014.80	231.52
2018	\$250,000	32.00%	\$80,000	4.8527	\$ 3,882.16	98.88
2019	\$250,000	32.00%	\$80,000	4.8575	\$ 3,886.00	102.72
Est. 2020	\$250,000	32.00%	\$80,000	4.6130	\$ 3,690.40	(92.88)
Agricultural						
2010	\$250,000	12.00%	\$30,000	4.7291	\$ 1,418.73	82.50
2011	\$250,000	12.00%	\$30,000	5.0008	\$ 1,500.24	81.51
2012	\$250,000	12.00%	\$30,000	5.1352	\$ 1,540.56	121.83
2013	\$250,000	12.00%	\$30,000	5.1829	\$ 1,554.87	136.14
2014	\$250,000	12.00%	\$30,000	5.3848	\$ 1,615.44	196.71
2015	\$250,000	12.00%	\$30,000	5.1930	\$ 1,557.90	139.17
2016	\$250,000	12.00%	\$30,000	5.0203	\$ 1,506.09	87.36
2017	\$250,000	12.00%	\$30,000	5.0185	\$ 1,505.55	86.82
2018	\$250,000	12.00%	\$30,000	4.8527	\$ 1,455.81	37.08
2019	\$250,000	12.00%	\$30,000	4.8575	\$ 1,457.25	38.52
Est. 2020	\$250,000	12.00%	\$30,000	4.6130	\$ 1,383.90	(34.83)

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

PROPERTY TAX RATES

Other St. Charles County Districts

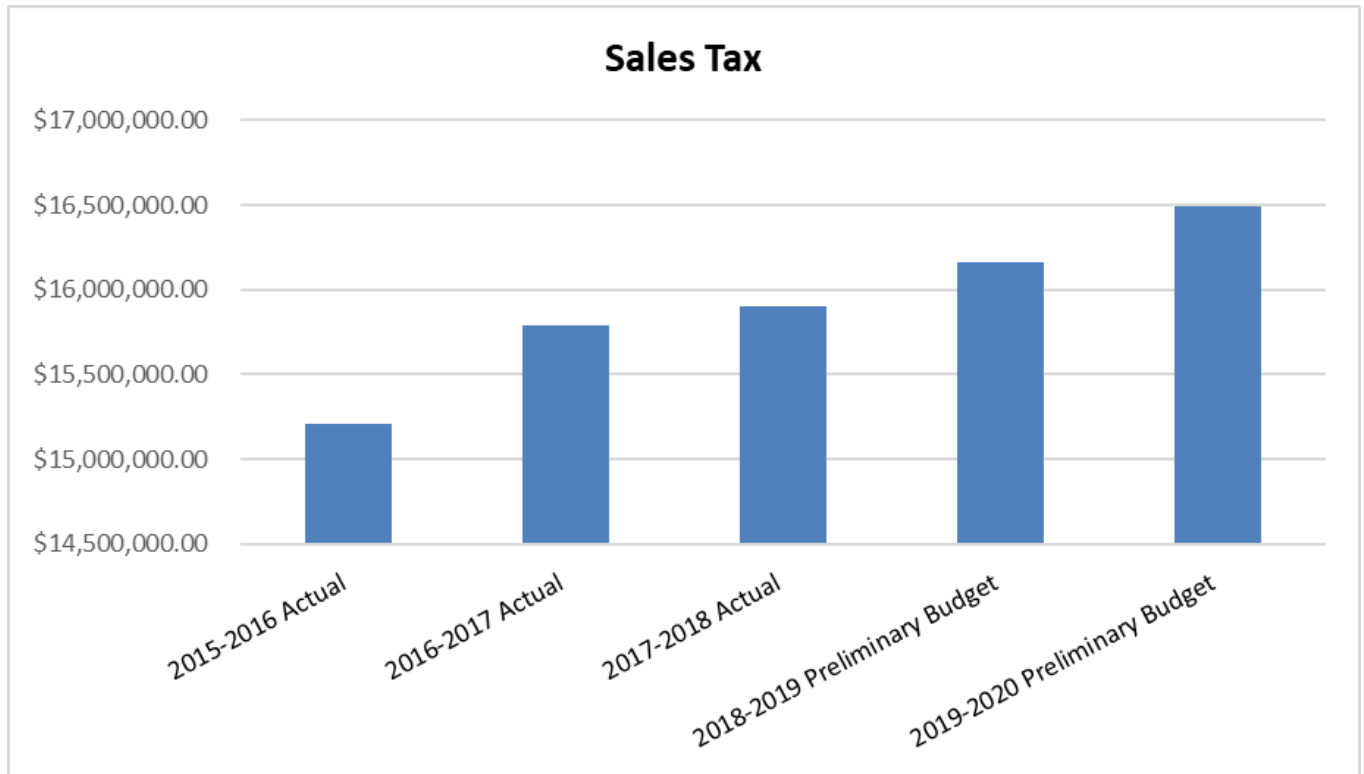


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

SALES TAX REVENUE

The 2019-20 Proposition C Sales Tax payment will be paid on the 2018-19 weighted average daily attendance (WADA). If the revenue estimate of \$958,400,000 is achieved, it would mean a WADA payment of approximately \$1,036. While it appears this level of collection is potentially achievable, the District is using an estimate of \$1,020 per prior year WADA for its FY20 Sales Tax revenue budget.





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

STATE FOUNDATION FORMULA FUNDING

Weighted Average Daily Attendance Calculation

The State Foundation Formula assigns additional weight to districts' student counts based on certain student characteristics. Specifically, additional weighting is given to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency. Any district with student populations above the threshold percentages in any of the weighted characteristic areas will be assigned additional "weight" for the number of the district's students above the threshold amounts. These additional weights will be added to the district's student average daily attendance in order to arrive at that district's weighted average daily attendance.

For FY20, Francis Howell will receive additional weighting for the English Language Learners (LEP) due to the fact that it is the only sub-population above the state's threshold; the other sub-populations of Free and Reduced and Special Education are below the state's thresholds. Below is the Weighted Average Daily Attendance (WADA) calculation for the District.

A district's state aid is calculated by multiplying the district's weighted average daily attendance (WADA) by the state adequacy target (SAT). The SAT amount is the minimum amount of aid determined necessary to adequately educate a student. In order to calculate the target, DESE identifies certain high performing districts and extrapolates the amount that those districts spent on educating their students. This figure may be adjusted upward by the dollar value modifier (DVM), which is an index corresponding to the actual buying power of a dollar, derived from county wage-per-job data. From this total, the district's local effort will be subtracted, and if the difference is above zero, this number is the district's state aid payment. The formula was phased in over a seven-year period, during which time the state adequacy target was not adjusted downward. Increases in the state adequacy target are calculated every two years, with half of the increase allowed in the year of calculation, and the other half in the following year. For FY20, the District DVM will remain the same.

The appropriation for FY20 was based on reaching a foundation formula calculation with a SAT of \$6,375; however, the District is using an SAT of \$6,370 due to the concern of state revenue growing sufficiently to meet the appropriated level. With the District's highest Formula Payment WADA (line 1) and the SAT (line 2) the District will experience a decrease in its basic state aid monies for FY20, due to a decline in the WADA.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

WEIGHTED ADA CALCULATION						
Line		Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Budget 2019-2020
1.	Regular Year ADA	15,970.2648	15,868.4797	15,639.8173	15,639.8173	15,639.8173
2.	Summer School ADA	96.4879	120.9674	133.2421	170.7597	170.7597
3.	Total ADA (1+2)	16,066.7527	15,989.4471	15,773.0594	15,810.5770	15,810.5770
4.	Free and Reduced Weighting					
	January Count	3,144.4500	3,120.2000	2,963.5100	2,963.5100	2,963.5100
	31.42% of ADA (Line 3)	6,587.3686	5,775.3883	5,697.2291	4,967.6833	4,967.6833
	Add-on (25%)	0.0000	0.0000	0.0000	0.0000	0.0000
		41.00%	36.12%	36.12%	31.42%	31.42%
5.	Special Education Weighting					
	December Count	1,741.0000	1,781.0000	1,866.0000	1,866.0000	1,866.0000
	12.06% of ADA (Line 3)	2,024.4108	1,944.3168	1,918.0040	1,906.7556	1,906.7556
	Add-on (75%)	0.0000	0.0000	0.0000	0.0000	0.0000
		12.60%	12.16%	12.16%	12.06%	12.06%
6.	LEP Weighting					
	October Count	433.0000	483.0000	484.0000	484.0000	484.0000
	2.50% of ADA (Line 3)	337.4018	310.1953	305.9974	395.2644	395.2644
	Add-on (60%)	57.3589	103.6828	106.8016	53.2414	53.2414
		2.10%	1.94%	1.94%	2.50%	2.50%
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	16,124.1116	16,093.1299	15,879.8610	15,863.8184	15,863.8184
7b.	WADA less Summer School (Line 7a - Line 2)	16,027.6237	15,972.1625	15,746.6189	15,693.0587	15,693.0587
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)	16,124.8459	16,148.5911	16,160.8658	16,142.9222	15,917.3786

Year	Free & Reduced Lunch (FRL)	Special Education (IEP)	Limited English Proficiency (LEP)
FY 2017 and FY 2018	36.12%	12.16%	1.94%
FY 2019 and FY 2020	31.42%	12.06%	2.50%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Senate Bill 287 Formula Calculation

LINE		Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Budget 2019-2020
1.	Highest Formula Payment Weighted ADA	16,124,8459	16,148,5911	16,160,8658	16,142,9222	15,917,3786
2.	Times State Adequacy Target	\$ 6,146	\$ 6,199	\$ 6,241	\$ 6,308	\$ 6,370
3.	Equals District Total	\$ 99,100,500	\$ 100,100,464	\$ 100,859,963	\$ 101,829,553	\$ 101,393,702
4.	District Dollar Value Modifier	1.092	1.095	1.094	1.095	1.095
5.	District Total Modified	\$ 108,217,746	\$ 109,610,009	\$ 110,340,800	\$ 111,503,361	\$ 111,026,103
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	\$ 40,337,049	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 43,145,407
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	\$ 40,337,049	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 43,145,407
10.	2005-2006 Formula Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11.	Estimated Formula Total	\$ 40,337,049	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 43,145,407
	Total per Payment Weighted ADA	\$ 2,502	\$ 2,584	\$ 2,627,3409	\$ 2,702,2780	\$ 2,710,5849
	Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12.	Times 1/3 of DVM	1.0920	1.0950	1.0940	1.0950	1.0950
13.	2005-2006 Modified State Funding	\$ 36,867,918	\$ 36,969,203	\$ 36,935,442	\$ 36,969,203	\$ 36,969,203
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$ 2,120	\$ 2,125	\$ 2,123	\$ 2,125	\$ 2,125
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$ 2,502	\$ 2,584	\$ 2,627	\$ 2,702	\$ 2,711
	"On Formula/Hold Harmless" Determination	On Formula	On Formula	On Formula	On Formula	On Formula
	Hold Harmless Calculation (Prior Year ADA ≤ 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12A.	Times 1/3 of DVM	N/A	N/A	N/A	N/A	N/A
13A.	Greater of 04-05 and 05-06 State Funding	N/A	N/A	N/A	N/A	N/A
14A.	Hold Harmless Modified State Funding	N/A	N/A	N/A	N/A	N/A
	"On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A
16.	ESTIMATED STATE FORMULA PAYMENT	\$ 40,337,049	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 43,145,407
	Classroom Trust Fund - Per Pupil (DESE)	\$ 389.14	\$ 404.95	\$ 414.58	\$ 414.58	\$ 409.00
	Classroom Trust Fund - Total	\$ 6,231,009	\$ 6,506,232	\$ 6,628,905	\$ 6,539,195	\$ 6,466,526
	Balance of State Aid	\$ 34,106,040	\$ 35,223,080	\$ 35,831,198	\$ 37,083,469	\$ 36,678,881
17.	Small School Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
18.	TOTAL SB 287 PAYMENT	\$ 40,337,049	\$ 41,729,312	\$ 42,460,103	\$ 43,622,664	\$ 43,145,407
	ESTIMATED NEW \$ (Prior Year Comparison)	\$ 1,601,699	\$ 1,392,263	\$ 730,791	\$ 1,162,561	\$ (477,257)



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Other Revenues

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

The District also maintains an alternative high school called 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.

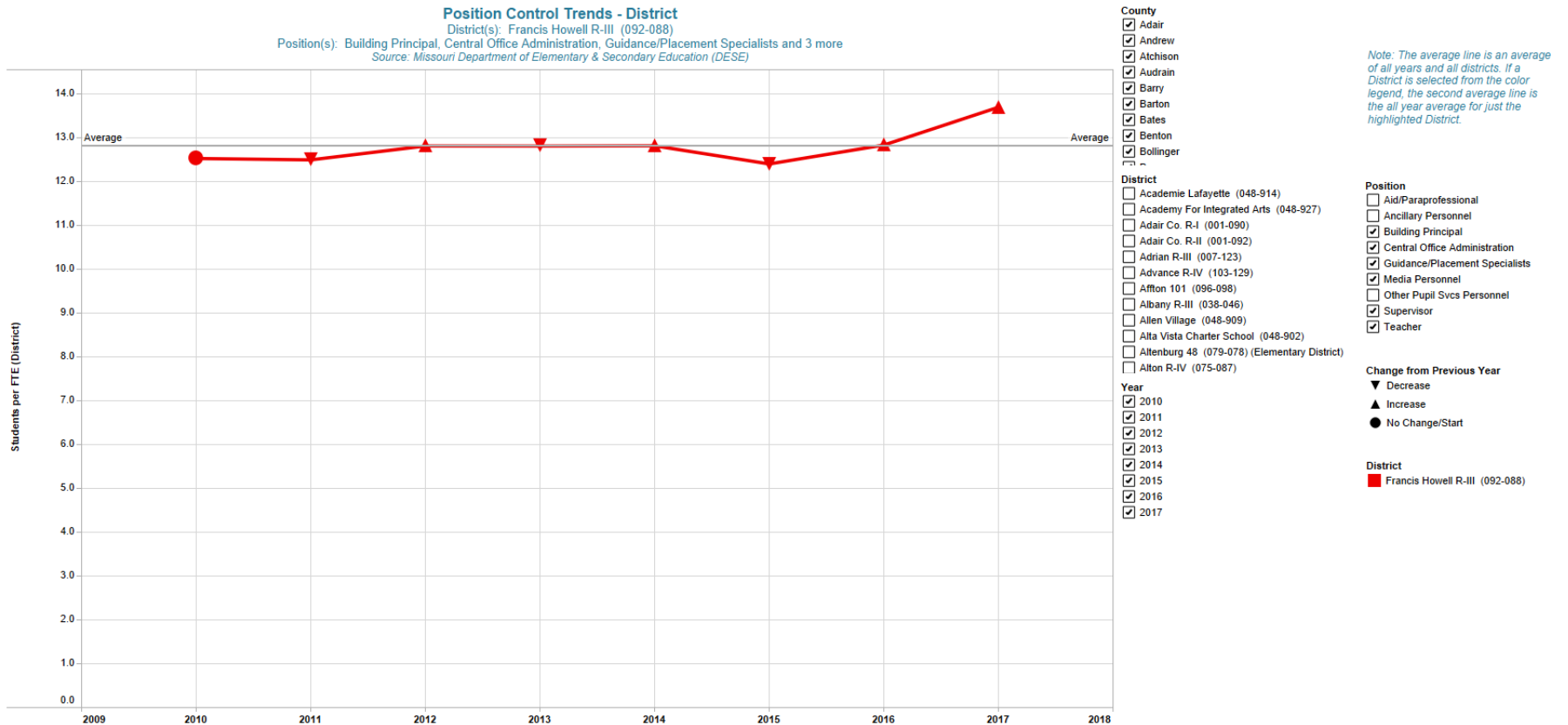
The District has, since the 2013-14 school year, received tuition for students attending Francis Howell schools under the provisions of a transfer program that allows students from an unaccredited district to attend school in an accredited district. The unaccredited Normandy Schools Collaborative (NSC) selected Francis Howell as its district of choice, agreeing to pay tuition and provide transportation for participating students. On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell Board of Education approved a transition plan that allows transfer students to continue to attend Francis Howell schools at a reduced tuition rate. Even with no transportation being provided the District is anticipating the return of 19 students from the NSC for the FY20 school year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

STAFFING HISTORY CERTIFIED





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

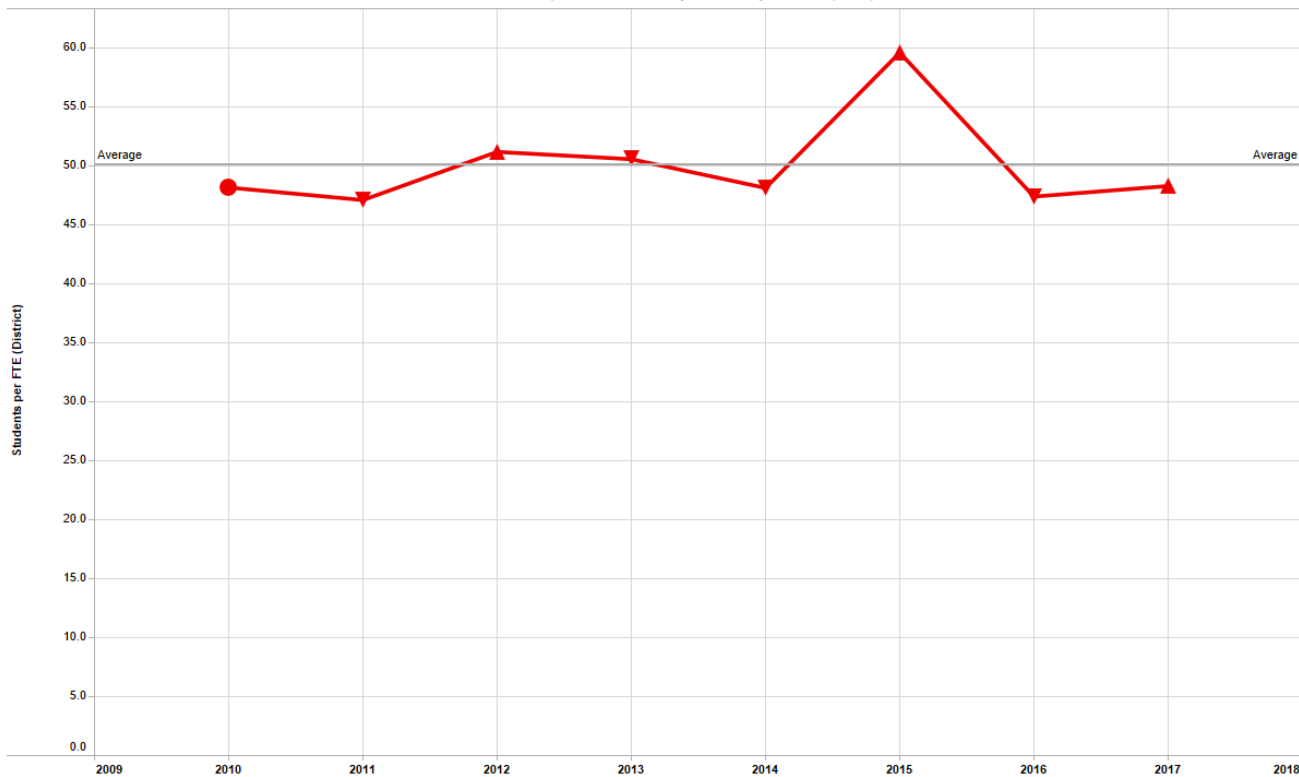
STAFFING HISTORY NON-CERTIFIED

Position Control Trends - District

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

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

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



- County
- ☒ Adair
 - ☒ Andrew
 - ☒ Atchison
 - ☒ Audrain
 - ☒ Barry
 - ☒ Barton
 - ☒ Bates
 - ☒ Benton
 - ☒ Bollinger

- District
- ☐ Academie Lafayette (048-914)
 - ☐ Academy For Integrated Arts (048-927)
 - ☐ Adair Co. R-I (001-090)
 - ☐ Adair Co. R-II (001-092)
 - ☐ Adrian R-III (007-123)
 - ☐ Advance R-IV (103-129)
 - ☐ Affton 101 (096-098)
 - ☐ Albany R-III (038-046)
 - ☐ Allen Village (048-909)
 - ☐ Alta Vista Charter School (048-902)
 - ☐ Altenburg 48 (079-078) (Elementary District)
 - ☐ Alton R-IV (075-087)

- Year
- ☒ 2010
 - ☒ 2011
 - ☒ 2012
 - ☒ 2013
 - ☒ 2014
 - ☒ 2015
 - ☒ 2016
 - ☒ 2017

Note: The average line is an average of all years and all districts. If a District is selected from the color legend, the second average line is the all year average for just the highlighted District.

- Position
- ☒ Aid/Paraprofessional
 - ☒ Ancillary Personnel
 - ☐ Building Principal
 - ☐ Central Office Administration
 - ☐ Guidance/Placement Specialists
 - ☐ Media Personnel
 - ☒ Other Pupil Svcs Personnel
 - ☐ Supervisor
 - ☐ Teacher

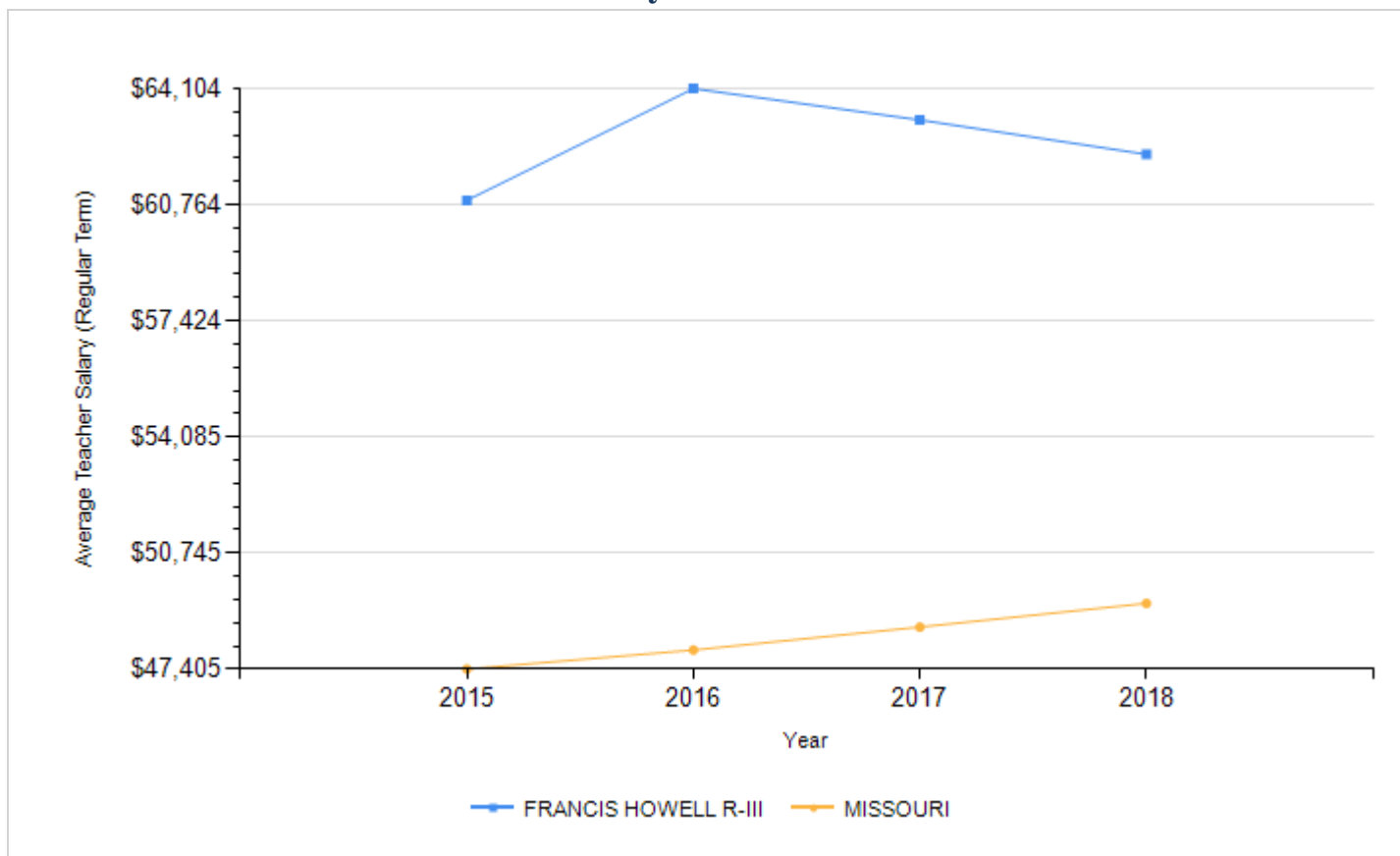
- Change from Previous Year
- ▼ Decrease
 - ▲ Increase
 - No Change/Start

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 (%)
2018	\$49,301	\$50,484	\$92,732	12.4	58.4
2017	\$48,617	\$49,761	\$91,513	12.3	58.6
2016	\$47,959	\$49,110	\$90,082	12.3	58.7
2015	\$47,410	\$48,493	\$88,786	12.3	58.9

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 (%)
2018	\$62,212	\$62,215	\$116,443	14.9	83.5
2017	\$63,199	\$63,199	\$119,898	14.9	82.8
2016	\$64,099	\$64,109	\$122,413	14.8	82.0
2015	\$60,889	\$60,994	\$118,965	14.3	80.3

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

2019-2020 Teacher Salary Schedule

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
1	\$41,803	\$43,893	\$48,072	\$52,254	\$56,434		\$60,615
2	\$42,639	\$44,771	\$49,033	\$53,299	\$57,563		\$61,827
3	\$43,492	\$45,666	\$50,014	\$54,365	\$58,714		\$63,064
4	\$44,362	\$46,579	\$51,014	\$55,452	\$59,888		\$64,325
5	\$45,249	\$47,511	\$52,034	\$56,561	\$61,086		\$65,612
6	\$46,154	\$48,461	\$53,075	\$57,692	\$62,308		\$66,924
7	\$47,077	\$49,430	\$54,137	\$58,846	\$63,554		\$68,262
8	\$48,019	\$50,419	\$55,220	\$60,023	\$64,825		\$69,627
9	\$48,979	\$51,427	\$56,324	\$61,223	\$66,122		\$71,020
10	\$49,959	\$52,456	\$57,450	\$62,447	\$67,444	\$68,260	\$72,440
11	\$50,958	\$53,505	\$58,599	\$63,696	\$68,793	\$69,625	\$73,889
12	\$51,977	\$54,575	\$59,771	\$64,970	\$70,169	\$71,018	\$75,367
13	\$53,017	\$55,667	\$60,966	\$66,269	\$71,572	\$72,438	\$76,874
14	\$54,077	\$56,780	\$62,185	\$67,594	\$73,003	\$73,887	\$78,411
15	\$55,159	\$57,916	\$63,429	\$68,946	\$74,463	\$75,365	\$79,979
16	\$56,262	\$59,074	\$64,698	\$70,325	\$75,952	\$76,872	\$81,579
17		\$60,255	\$65,992	\$71,732	\$77,471	\$78,409	\$83,211
18		\$61,460	\$67,312	\$73,167	\$79,020	\$79,977	\$84,875
19			\$68,658	\$74,630	\$80,600	\$81,577	\$86,573
20			\$70,031	\$76,123	\$82,212	\$83,209	\$88,304
21			\$71,432	\$77,645	\$83,856	\$84,873	\$90,070
22			\$72,861	\$79,198	\$85,533	\$86,570	\$91,871
23			\$74,318	\$80,782	\$87,244	\$88,301	\$93,708
24			\$75,804	\$82,398	\$88,989	\$90,067	\$95,582
25			\$77,320	\$84,046	\$90,769	\$91,868	\$97,494

STEP	BS +15	MA	MA +15
25a	\$73,119		
27a		\$84,260	\$90,002

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
18b	\$58,532	\$62,690					
19b	\$59,703	\$63,944					
20b		\$65,223					
21b		\$66,527					
22b		\$67,858					
23b		\$69,215					
24b		\$70,599					
25b			\$78,867	\$85,722	\$92,583	\$93,709	\$99,444
26b			\$80,444	\$87,436	\$94,435	\$95,583	\$101,433
27b							



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

2020-2021 Teacher Salary Schedule

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
1	\$42,221	\$44,332	\$48,552	\$52,776	\$56,998		\$61,221
2	\$43,065	\$45,219	\$49,523	\$53,832	\$58,138		\$62,445
3	\$43,926	\$46,123	\$50,513	\$54,909	\$59,301		\$63,694
4	\$44,805	\$47,045	\$51,523	\$56,007	\$60,487		\$64,968
5	\$45,701	\$47,986	\$52,553	\$57,127	\$61,697		\$66,267
6	\$46,615	\$48,946	\$53,604	\$58,270	\$62,931		\$67,592
7	\$47,547	\$49,925	\$54,676	\$59,435	\$64,190		\$68,944
8	\$48,498	\$50,924	\$55,770	\$60,624	\$65,474		\$70,323
9	\$49,468	\$51,942	\$56,885	\$61,836	\$66,783		\$71,729
10	\$50,457	\$52,981	\$58,023	\$63,073	\$68,119	\$68,943	\$73,164
11	\$51,466	\$54,041	\$59,183	\$64,334	\$69,481	\$70,322	\$74,627
12	\$52,495	\$55,122	\$60,367	\$65,621	\$70,871	\$71,728	\$76,120
13	\$53,545	\$56,224	\$61,574	\$66,933	\$72,288	\$73,163	\$77,642
14	\$54,616	\$57,348	\$62,805	\$68,272	\$73,734	\$74,626	\$79,195
15	\$55,708	\$58,495	\$64,061	\$69,637	\$75,209	\$76,119	\$80,779
16	\$56,822	\$59,665	\$65,342	\$71,030	\$76,713	\$77,641	\$82,395
17		\$60,858	\$66,649	\$72,451	\$78,247	\$79,194	\$84,043
18		\$62,075	\$67,982	\$73,900	\$79,812	\$80,778	\$85,724
19			\$69,342	\$75,378	\$81,408	\$82,394	\$87,438
20			\$70,729	\$76,886	\$83,036	\$84,042	\$89,187
21			\$72,144	\$78,424	\$84,697	\$85,723	\$90,971
22			\$73,587	\$79,992	\$86,391	\$87,437	\$92,790
23			\$75,059	\$81,592	\$88,119	\$89,186	\$94,646
24			\$76,560	\$83,224	\$89,881	\$90,970	\$96,539
25			\$78,091	\$84,888	\$91,679	\$92,789	\$98,470

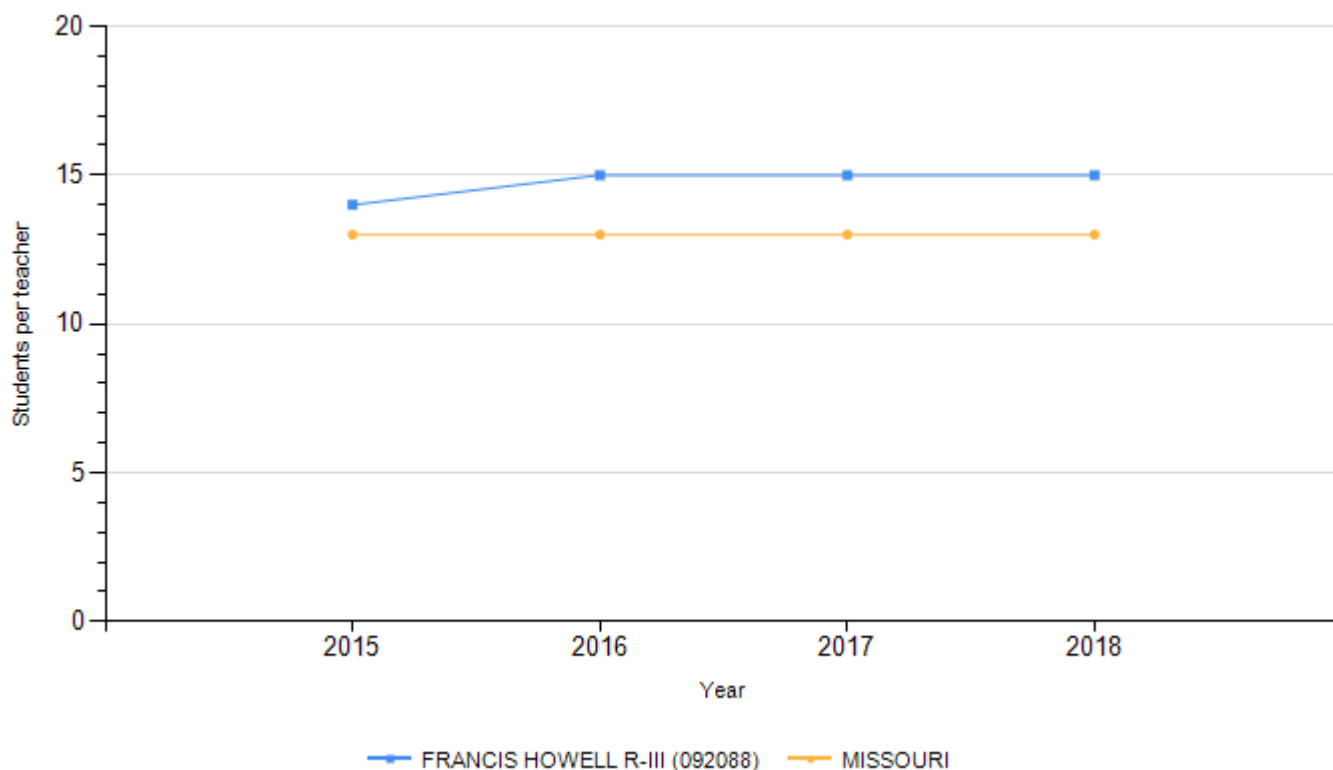
STEP	BS +15	MA	MA +15
25a	\$73,850		
27a		\$85,103	\$90,902

STEP	BS	BS +15	MA	MA +15	MA +30	MA +45	DOCT
18b	\$59,117	\$63,317					
19b	\$60,299	\$64,583					
20b		\$65,875					
21b		\$67,193					
22b		\$68,537					
23b		\$69,908					
24b		\$71,306					
25b			MA	MA +15	MA +30	MA +45	DOCT
26b			\$79,656	\$86,579	\$93,509	\$94,646	\$100,438
27b			\$81,249	\$88,311	\$95,379	\$96,539	\$102,447

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Student Staff Ratios



District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2018	13	17	181
2017	13	17	184
2016	13	17	188
2015	13	17	191

District: FRANCIS HOWELL R-III (092088)

Year	Students per teacher	Students to classroom teachers	Students to administrators
2018	15	19	236
2017	15	19	247
2016	15	19	252
2015	14	18	242

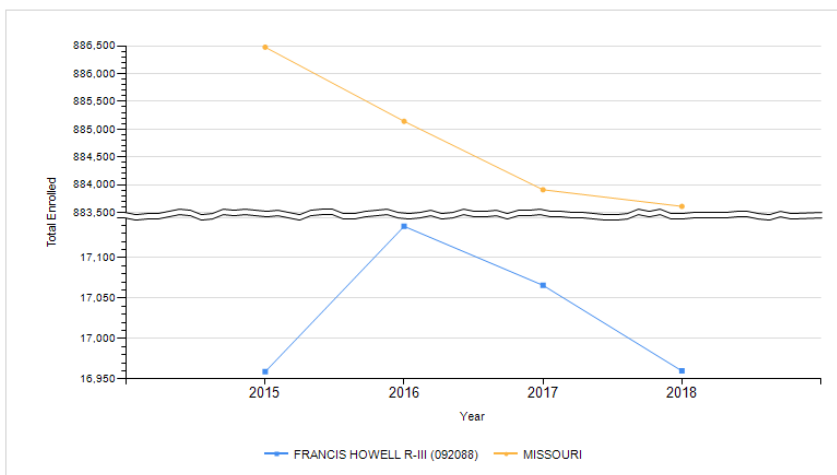
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Various District Data

Demographic Data

MISSOURI	2015	2016	2017	2018
Total Enrollment	886,477	885,142	883,908	883,609
Asian Percent	1.90	1.90	1.90	2.00
Black Percent	16.20	16.10	15.90	15.80
Hispanic Percent	5.60	5.90	6.20	6.40
Indian Percent	0.40	0.40	0.40	0.40
Multi-race Percent	2.90	3.20	3.60	3.90
Pacific Islander Percent	0.20	0.20	0.30	0.30
White Percent	72.80	72.30	71.70	71.20
Free/Reduced Lunch (FTE) Percent	51.7	51.7	51.2	50.7
FRANCIS HOWELL R-III (092088)	2015	2016	2017	2018
Total Enrollment	16,959	17,139	17,066	16,960
Asian Percent	*	*	*	*
Black Percent	7.40	8.00	7.90	7.90
Hispanic Percent	*	*	*	*
Indian Percent	*	*	*	*
Multi-race Percent	*	*	*	*
Pacific Islander Percent	*	*	*	*
White Percent	83.10	81.50	80.40	79.60
Free/Reduced Lunch (FTE) Percent	19.2	18.9	18.7	18.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Kids Count Data

Missouri KIDS COUNT data is published by the University of Missouri Office of Social and Economic Data Analysis in collaboration with Family and Community Trust. The Missouri KIDS COUNT data book highlights indicators and county rankings based on most recent Census Bureau data.

St. Charles County

County Seat: St. Charles

County
Composite
Rank

2014
1

2018
2

Population: 390,918

Outcome Measures	Number		Rate		Trend	Rank	
	2012	2016	2012	2016		State Rate	County Rank
Economic Well-Being							
Children under 18 in poverty	8,371	6,007	9.3%	6.5%	↑	19.2%	1
Food insecurity for children ^b	13,490	13,000	14.6%	14.1%	↑	18.6%	1
Health							
Low birthweight infants ^{a,c}	1,699	1,517	7.3%	6.7%	↑	8.2%	23
Preventable hospitalizations for all causes for children under 18 (per 1,000) ^{a,d}	657	502	7.1	5.4	↑	7.2	34
Child asthma ER rates (per 1,000) ^{a,d}	625	573	6.8	6.2	↑	9.2	83
Family & Community							
Births to teens, ages 15-19 (per 1,000)	156	118	12.7	9.2	↑	23.3	5
Substantiated child abuse/neglect cases (per 1,000) ^a	314	351	3.4	3.8	↓	4.2	34
Education							
Graduation rate	3,889	4,248	92.1%	94.6%	↑	91.5%	65
Achievement proficiency ^{a,e}							
3rd grade English/Language Arts (MAP)	2,384	3,082	57.2%	71.7%		60.7%	
8th grade English/Language Arts (MAP)	2,702	3,172	63.1%	73.8%		59.3%	
4th grade Math (MAP)	2,417	2,994	58.9%	68.1%		52.6%	
Algebra I (End of Course exam)	3,074	3,488	68.0%	80.0%		66.2%	

Trend: ↑ better ↓ worse → no change

^a Outcome not included in County Composite Rank.

^b Data based on 2011 and 2015.

^c Data based on 5-year time spans, 2007-2011 and 2012-2016.

^d If no number is listed, the count is suppressed by DHSS for confidentiality purposes.

^e Achievement proficiency measures those that scored proficient or above on the MAP tests and Algebra I End of Course exam. Comparisons between 2012 and 2016 data should be treated with caution due to differences in testing standards; accordingly, no trend arrows or county ranks are shown.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

St. Charles County

County Seat: St. Charles

County
Composite
Rank

2014

1

2018

2

Population: 390,918

Contextual Indicators

Demographics			Education		
Total population	2012	388,048	Licensed child care capacity (per 1,000)	2012	115.7
	2018	390,918		2017	108.3
Child population under 18	2012	92,277	Accredited child care capacity as % of licensed capacity	2012	—
	2018	93,216		2017	11.4%
Children under 18 as % of total population	2012	25.0%	School attendance, grades K-12	2012	95.1%
	2018	23.8%		2018	95.5%
Child population under 6	2012	28,894	Family & Community		
	2018	28,878	Teen unintentional injuries/homicides/suicides (per 100,000)	2007-2011	27.6
Children under 6 as % of total population	2012	7.8%		2012-2018	29.0
	2018	7.4%	Single parent head-of-household with children under 18	2007-2011	7.1%
Minority child population under 18	2012	13,114		2012-2018	7.6%
	2018	13,940	Juvenile law violation referrals (per 1,000)	2012	41.4
Minority child population under 18 as % of child population	2012	14.2%		2018	20.9
	2018	15.0%	Annual high school dropout rate	2012	1.6%
Minority child population under 6	2012	4,507		2018	1.0%
	2018	4,435	Children entering/re-entering state custody (per 1,000)	2012	1.8
Minority child population under 6 as % of child population	2012	15.7%		2018	1.7
	2018	15.4%	Children living in high poverty areas	2007-2011	3.0%
Children in single-parent families	2007-2011	19.1%		2012-2018	3.0%
	2012-2018	21.9%	Health		
Children in married-parent families	2007-2011	80.7%	Infant mortality (per 1,000)	2007-2011	5.7
	2012-2018	78.0%		2012-2018	4.4
Economic Well-being			Child deaths ages 1-17 (per 100,000)	2007-2011	15.4
Children in poverty under 6	2007-2011	9.3%		2012-2018	11.6
	2012-2018	4.7%	Child deaths ages 1-14 (per 100,000)	2007-2011	11.2
Children in poverty, ages 5-17	2007-2011	9.3%		2012-2018	9.7
	2012-2018	5.9%	Child deaths ages 15-17 (per 100,000)	2007-2011	36.6
Housing cost-burdened households	2007-2011	22.3%		2012-2018	21.0
	2012-2018	16.2%	Unrestrained automobile fatalities for children under 18*	2007-2011	28.6%
Family households with children under 18 at 185% of poverty level	2007-2011	15.1%		2012-2018	50.0%
	2012-2018	16.0%	Substance abuse hospitalizations ages 1-19 (per 100,000) ^a	2008-2010	15.6
Children in families receiving SNAP	2012	15.5%		2011-2015	18.0
	2018	12.8%	Mental/behavioral hospitalizations (not substance abuse) ages 1-19 (per 10,000)	2008-2010	80.2
Median income family household with children under 18	2007-2011	\$86,682		2011-2015	93.4
	2012-2018	\$92,572	Uninsured children	2011	5.0%
Adult unemployment	2012	6.0%		2015	4.0%
	2018	3.5%	School attendance, grades 9-12	2012	94.0%
Child homelessness	2012	1.2%		2018	94.3%
	2018	1.4%			

* If no % listed, no vehicle fatalities happened in the county during that period.

^a If no rate listed, rate is suppressed for confidentiality purposes.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Accreditation

MSIP Accreditation as of 2018		
FRANCIS HOWELL R-III school district is: Accredited		
Number of Missouri Districts		
Accredited	Provisionally	Unaccredited
511 (98.8%)	6 (1.2%)	(0.0%)

Accreditation Status

	2018
FRANCIS HOWELL R-III	Accredited

Preschool Enrollment

	2018
Missouri	36,265
FRANCIS HOWELL R-III	895

Students Eligible for Free or Reduced-Price Lunch

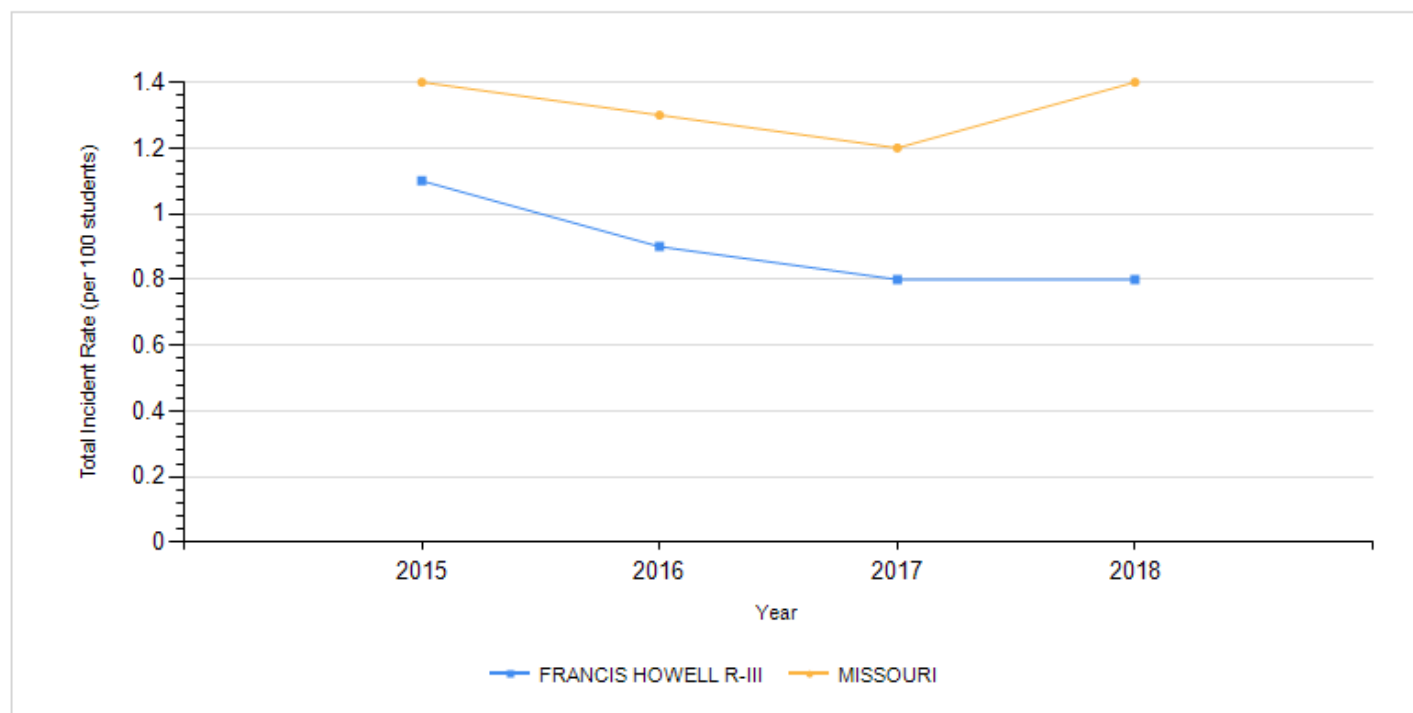
Missouri	2018
Percent	50.7%
Number	439,494
FRANCIS HOWELL R-III	2018
Percent	18.0%
Number	2,964

The District's staff and students strive to continually meet the goals and objectives of the District's mission: to empower students to be lifelong learners prepared for the future. District goals included increasing the District attendance rate, reducing In-School and Out-of-School suspension rates, reducing the District Dropout rate while increasing the graduation rates, and raising the District's composite ACT score. The following charts illustrate how the District is performing in these areas.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 ANNUAL BUDGET

Discipline Incidents - FHSD

FRANCIS HOWELL R-III	2015	2016	2017	2018
Enrollment	16,959	17,139	17,066	16,960
Total Number of Incidents	180	162	130	144
Incident Rate (per 100 students)	1.10	0.90	0.80	0.80
Type of Offense				
Alcohol (number rate)	17 0.1	14 0.1	18 0.1	6 0.0
Drug (number rate)	60 0.4	48 0.3	51 0.3	64 0.4
Tobacco (number rate)	0 0.0	0 0.0	0 0.0	2 0.0
Violent Act (number rate)	0 0.0	0 0.0	0 0.0	1 0.0
Weapon (number rate)	13 0.1	10 0.1	13 0.1	7 0.0
Other (number rate)	88 0.5	80 0.5	45 0.3	55 0.3
Type of Removal				
In-School Suspension (number rate)	4 0.0	1 0.0	5 0.0	4 0.0
Out of School Suspension (number rate)	176 1.0	161 0.9	125 0.7	140 0.8
Expulsion (number rate)	0 0.0	0 0.0	0 0.0	0 0.0
Length of Removal				
10 Consecutive Days (number rate)	161 0.9	148 0.9	121 0.7	125 0.7
More than 10 Consecutive Days (number rate)	19 0.1	14 0.1	9 0.1	19 0.1

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Discipline Incidents - Missouri

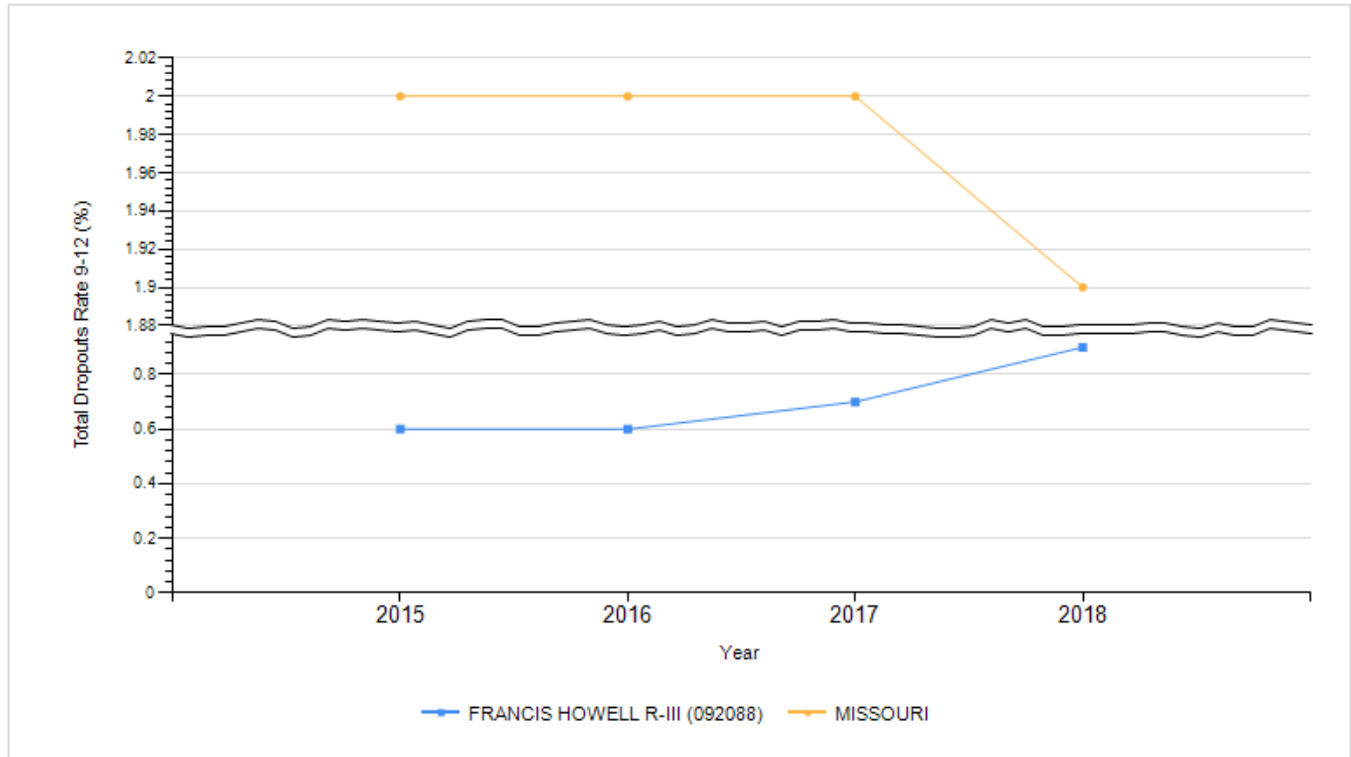
MISSOURI	2015	2016	2017	2018
Enrollment	886,477	885,142	883,908	883,609
Total Number of Incidents	12,120	11,402	10,483	12,279
Incident Rate (per 100 students)	1.40	1.30	1.20	1.40
Type of Offense				
Alcohol (number rate)	398 0.0	463 0.1	412 0.0	526 0.1
Drug (number rate)	2028 0.2	1900 0.2	1911 0.2	2145 0.2
Tobacco (number rate)	79 0.0	64 0.0	38 0.0	76 0.0
Violent Act (number rate)	922 0.1	812 0.1	551 0.1	515 0.1
Weapon (number rate)	618 0.1	678 0.1	622 0.1	686 0.1
Other (number rate)	7468 0.8	6786 0.8	6230 0.7	7547 0.9
Type of Removal				
In-School Suspension (number rate)	1411 0.2	1392 0.2	1131 0.1	1123 0.1
Out of School Suspension (number rate)	10650 1.2	9962 1.1	9202 1.0	11027 1.2
Expulsion (number rate)	52 0.0	39 0.0	48 0.0	39 0.0
Length of Removal				
10 Consecutive Days (number rate)	9713 1.1	8845 1.0	8144 0.9	9575 1.1
More than 10 Consecutive Days (number rate)	2407 0.3	2557 0.3	2339 0.3	2704 0.3



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Annual Dropout Rate





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Annual Dropout Rate – FHSD

FRANCIS HOWELL R-III (092088)	2015	2016	2017	2018
Asian Dropout Rate 9-12 (%)	0.00	0.00	0.00	1.00
Black Dropout Rate 9-12 (%)	0.50	0.60	0.80	2.90
Hispanic Dropout Rate 9-12 (%)	2.20	0.60	1.60	2.00
Indian Dropout Rate 9-12 (%)	0.00	25.00	0.00	0.00
Multiracial Dropout Rate 9-12 (%)	0.00	1.10	2.70	0.80
Pacific Islander Dropout Rate 9-12 (%)	10.00	14.30	0.00	0.00
White Dropout Rate 9-12 (%)	0.50	0.60	0.70	0.60
Total Dropouts 9-12	32	34	41	48
Total Dropout Rate 9-12 (%)	0.60	0.60	0.70	0.90

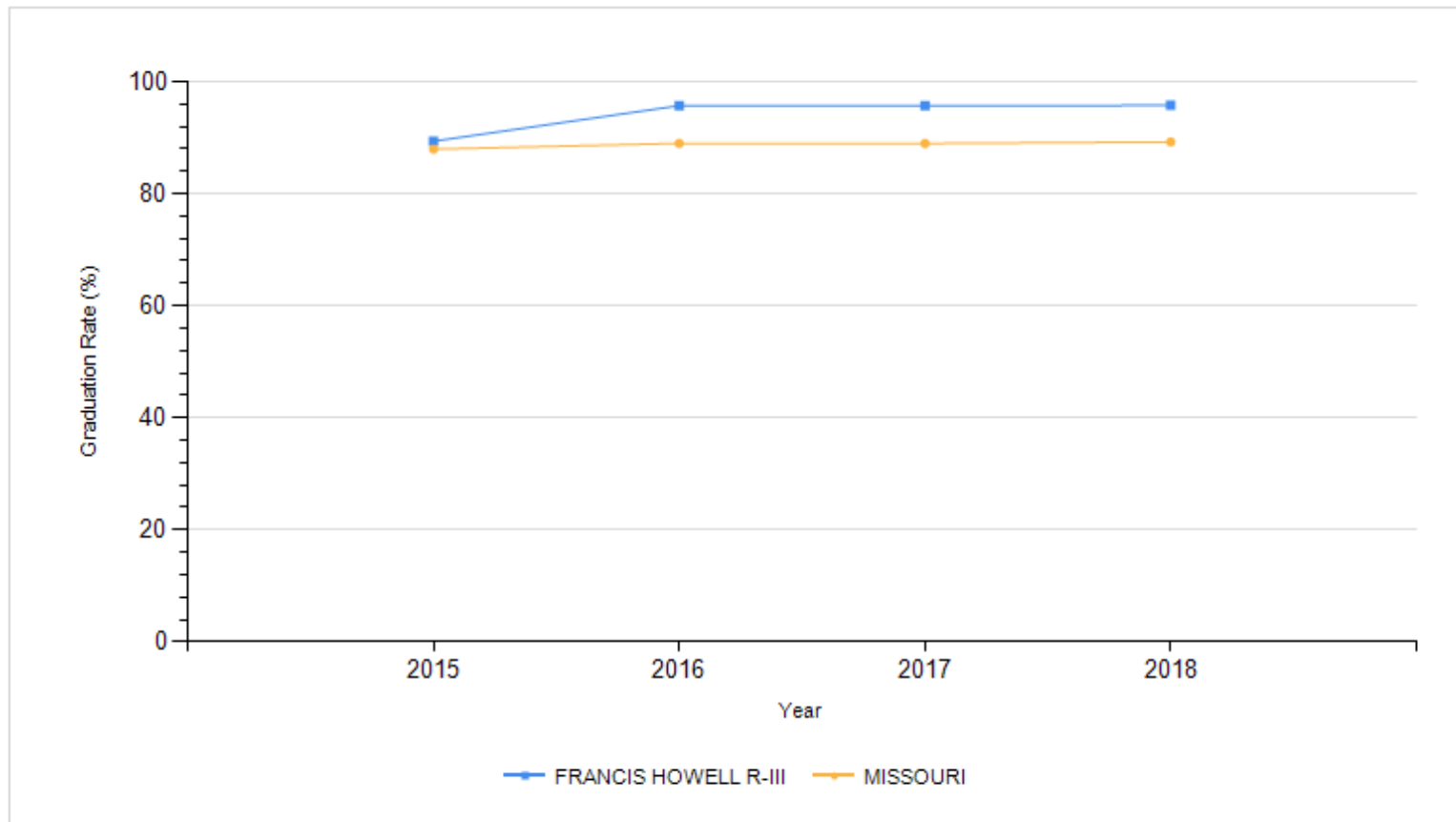
Annual Dropout Rate – Missouri

MISSOURI	2015	2016	2017	2018
Asian Dropout Rate 9-12	52	58	53	53
Asian Dropout Rate 9-12 (%)	1.00	1.10	1.00	1.00
Black Dropouts 9-12	1896	1986	2072	1651
Black Dropout Rate 9-12 (%)	4.50	4.80	5.10	4.10
Hispanic Dropouts 9-12	344	359	412	397
Hispanic Dropout Rate 9-12 (%)	2.80	2.70	2.80	2.50
Indian Dropouts 9-12	24	25	37	25
Indian Dropout Rate 9-12 (%)	2.00	2.20	3.10	2.30
Multiracial Dropouts 9-12	117	142	124	168
Multiracial Dropout Rate 9-12 (%)	2.20	2.40	1.90	2.20
Pacific Islander Dropouts 9-12	4	16	18	19
Pacific Islander Dropout Rate 9-12 (%)	0.80	2.90	2.80	3.10
White Dropouts 9-12	2756	2824	2641	2674
White Dropout Rate 9-12 (%)	1.40	1.40	1.30	1.40
Total Dropouts 9-12	5193	5410	5357	4987
Total Dropout Rate 9-12 (%)	2.00	2.00	2.00	1.90

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Graduation 4-Year Rate



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Graduation Rates – FHSD

FRANCIS HOWELL R-III (092088)	2015	2016	2017	2018
Total Number of Graduates	1360	1270	1370	1318
Number of Students	1522	1327	1432	1376
Graduation Rate (%)	89.36	95.70	95.67	95.78
Total Number of Black Graduates	111	95	119	110
Number of Black Students	120	101	129	119
Black Graduation Rate (%)	92.50	94.06	92.25	92.44
Total Number of Hispanic Graduates	31	24	37	40
Number of Hispanic Students	39	26	41	45
Hispanic Graduation Rate (%)	79.49	92.31	90.24	88.89
Total Number of White Graduates	1168	1112	1163	1097
Number of White Students	1306	1161	1207	1137
White Graduation Rate (%)	89.43	95.78	96.35	96.48
Total Number of Other Graduates	50	39	51	71
Number of Other Students	57	39	55	75
Other Graduation Rate (%)	87.72	100.00	92.73	94.67
IEP Graduation Rate (%)	83.57	87.50	84.29	87.50
ELL Graduation Rate (%)	*	*	*	66.67
FRL Graduation Rate (%)	82.79	93.63	91.25	87.94

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

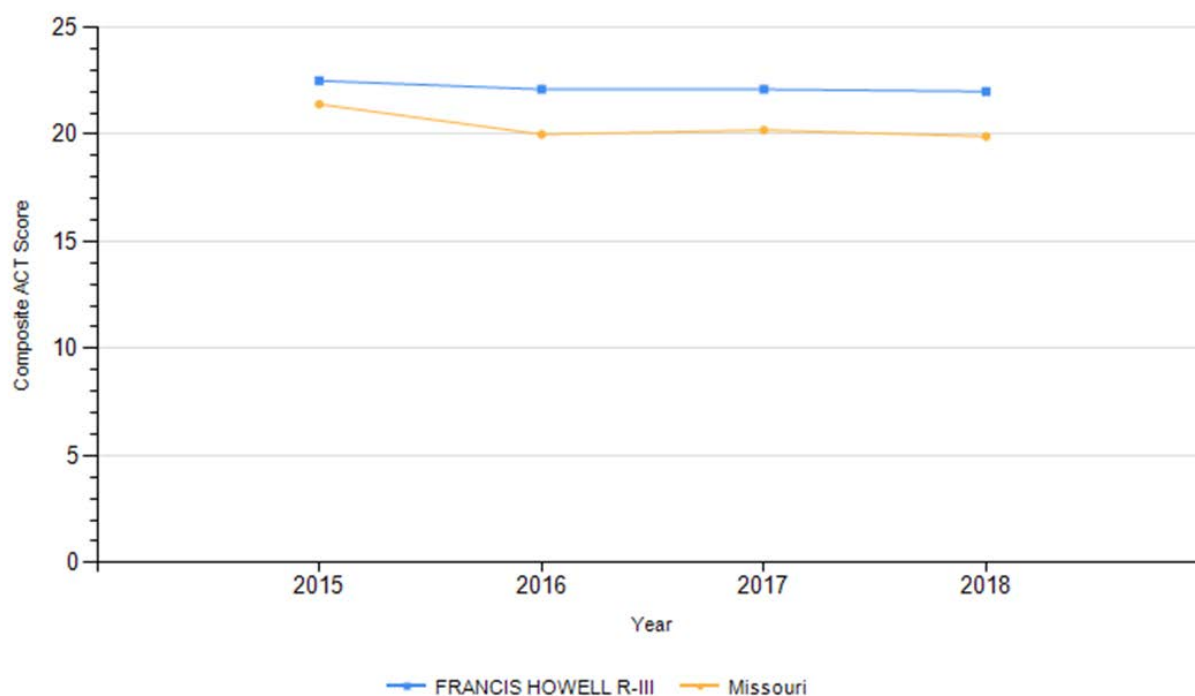
Graduation Rates – Missouri

MISSOURI (500500)	2015	2016	2017	2018
Total Number of Graduates	58525	59641	59231	59712
Number of Students	66549	67028	66591	66919
Graduation Rate (%)	87.94	88.98	88.95	89.23
Total Number of Black Graduates	8484	8867	8683	8613
Number of Black Students	11136	11229	10910	10773
Black Graduation Rate (%)	76.19	78.97	79.59	79.95
Total Number of Hispanic Graduates	2371	2631	2817	3107
Number of Hispanic Students	2827	3165	3317	3667
Hispanic Graduation Rate (%)	83.87	83.13	84.93	84.73
Total Number of White Graduates	45146	45402	44817	44877
Number of White Students	49761	49592	49122	49012
White Graduation Rate (%)	90.73	91.55	91.24	91.56
Total Number of Other Graduates	2524	2741	2914	3115
Number of Other Students	2825	3042	3242	3467
Other Graduation Rate (%)	89.35	90.11	89.88	89.85
IEP Graduation Rate (%)	76.89	77.56	73.70	75.76
ELL Graduation Rate (%)	71.61	68.08	69.91	70.59
FRL Graduation Rate (%)	80.99	82.09	81.66	82.09

FRANCIS HOWELL R-III SCHOOL DISTRICT

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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
2018	61,658	23,040	37.40	91.70	19.9
2017	61,250	20,649	33.70	91.90	20.2
2016	61,572	24,266	39.40	91.60	20.0
2015	60,601	18,749	30.90	67.60	21.4

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
2018	1,352	739	54.70	92.70	22.0
2017	1,403	668	47.60	91.40	22.1
2016	1,379	779	56.50	92.80	22.1
2015	1,403	699	49.80	89.70	22.5



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Finance Report

	FRANCIS HOWELL R-III				Missouri			
	2015	2016	2017	2018	2015	2016	2017	2018
Total Enrollment	16,959	17,139	17,066	16,960	884,731	883,399	882,261	882,087
Average Daily Attendance (ADA)	16,008.72	16,066.75	15,989.35	15,773.05	846,683.92	848,989.04	847,303.48	843,674.15
Total Expenditures	\$221,352,917	\$258,930,094	\$217,927,107	\$227,890,072	\$11,806,919,422	\$12,249,673,783	\$12,263,889,445	\$12,509,954,991
Total Current Exp.	\$183,630,173	\$179,530,655	\$178,839,639	\$185,173,888	\$8,724,900,055	\$8,859,641,779	\$9,086,554,530	\$9,350,112,247
Current Exp per ADA	\$11,470.63	\$11,174.05	\$11,184.92	\$11,739.89	\$10,304.79	\$10,435.52	\$10,724.08	\$11,082.61

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

Local (%)	70.31	69.55	69.58	70.85	56.20	58.60	59.07	57.14
State (%)	25.85	26.21	26.25	25.48	34.28	32.70	32.49	34.35
Federal (%)	3.84	4.24	4.16	3.67	9.52	8.70	8.44	8.51
Assessed Valuation	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820	\$2,560,119,212	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559	\$100,371,494,374
Tax Rates								
Tax Rate Ceiling								
Operating Funds	4.5217	4.3490	4.3472	4.1814	3.6894	3.6441	3.6780	3.6600
Adjusted Tax Rate								
Incidental	2.3699	2.1972	2.1954	2.1069	3.4151	3.3939	3.4105	3.4119
Teachers	2.0918	2.0918	2.0918	2.0145	0.1451	0.1401	0.1415	0.1312
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4509	0.4653	0.4741	0.4858
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0639	0.0709	0.0746	0.0810

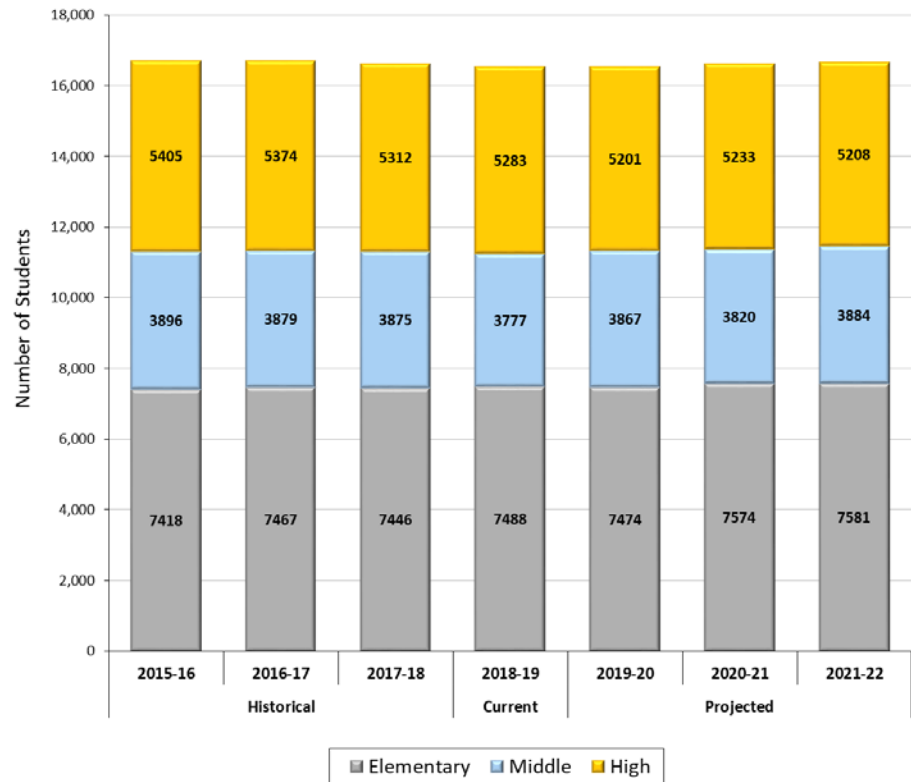
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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 FY2022.



	Historical			Current	Projected		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary	7418	7467	7446	7488	7474	7574	7581
Middle	3896	3879	3875	3777	3867	3820	3884
High	5405	5374	5312	5283	5201	5233	5208
Total	16,719	16,720	16,633	16,548	16,542	16,627	16,673

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Enrollment (continued)

	2018-19 Current	2019-20 Projected		2020-21 Projected		2021-22 Projected	
	Student Counts	Student Count	Change from 18-19	Student Count	Change from 18-19	Student Count	Change from 18-19
Becky-David	815	806	-9	817	2	817	2
Castlio	791	798	7	804	13	802	11
Central Elem.	762	758	-4	762	0	761	-1
Daniel Boone	416	429	13	446	30	451	35
Fairmount	1135	1141	6	1175	40	1178	43
Harvest Ridge	599	590	-9	583	-16	592	-7
Henderson	719	725	6	748	29	732	13
Independence	662	669	7	682	20	696	34
John Weldon	705	697	-8	708	3	719	14
Warren	884	861	-23	849	-35	833	-51
Barnwell	770	770	0	750	-20	778	8
Bryan	822	819	-3	819	-3	847	25
FH Middle	813	843	30	829	16	821	8
Hollenbeck	655	696	41	686	31	708	53
Saeger	717	739	22	736	19	730	13
FH Central HS	1818	1783	-35	1763	-55	1734	-84
FH High School	1830	1780	-50	1803	-27	1802	-28
FH North HS	1635	1638	3	1667	32	1672	37
District Overall	16,548	16,542	-6	16,627	79	16,673	125

Please Note: Any students attending alternative sites (FH Union, ALC Program, Heritage Landing, Special Services) and any student transfers from Normandy School Collaborative are not included in the historical, current, or projected figures.

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

In November, 2017, the Normandy Schools Collaborative (NSC) regained provisional accreditation. The NSC and the District entered into a Memorandum of Understanding whereby NSC students currently attending Francis Howell could complete their studies in the District up to predetermined points. No transportation will be provided for transfer students following the end of the 2017-18 school year. FY20 is only anticipating 19 students from the Normandy Schools Collaborative attending FHSD.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Enrollment (continued)

While the overall student enrollment in the Francis Howell School District has remained fairly steady over the past several years, there are some areas of the District that have experienced significant population growth. Currently both Fairmount and Warren Elementary are over capacity, and projections are that enrollment at those two schools will continue to increase with the present attendance boundaries. With a current enrollment of 1,039 students, Fairmount is now the largest elementary school in Missouri.



Soft Boundary Attendance Area Changes for 2019-20

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

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

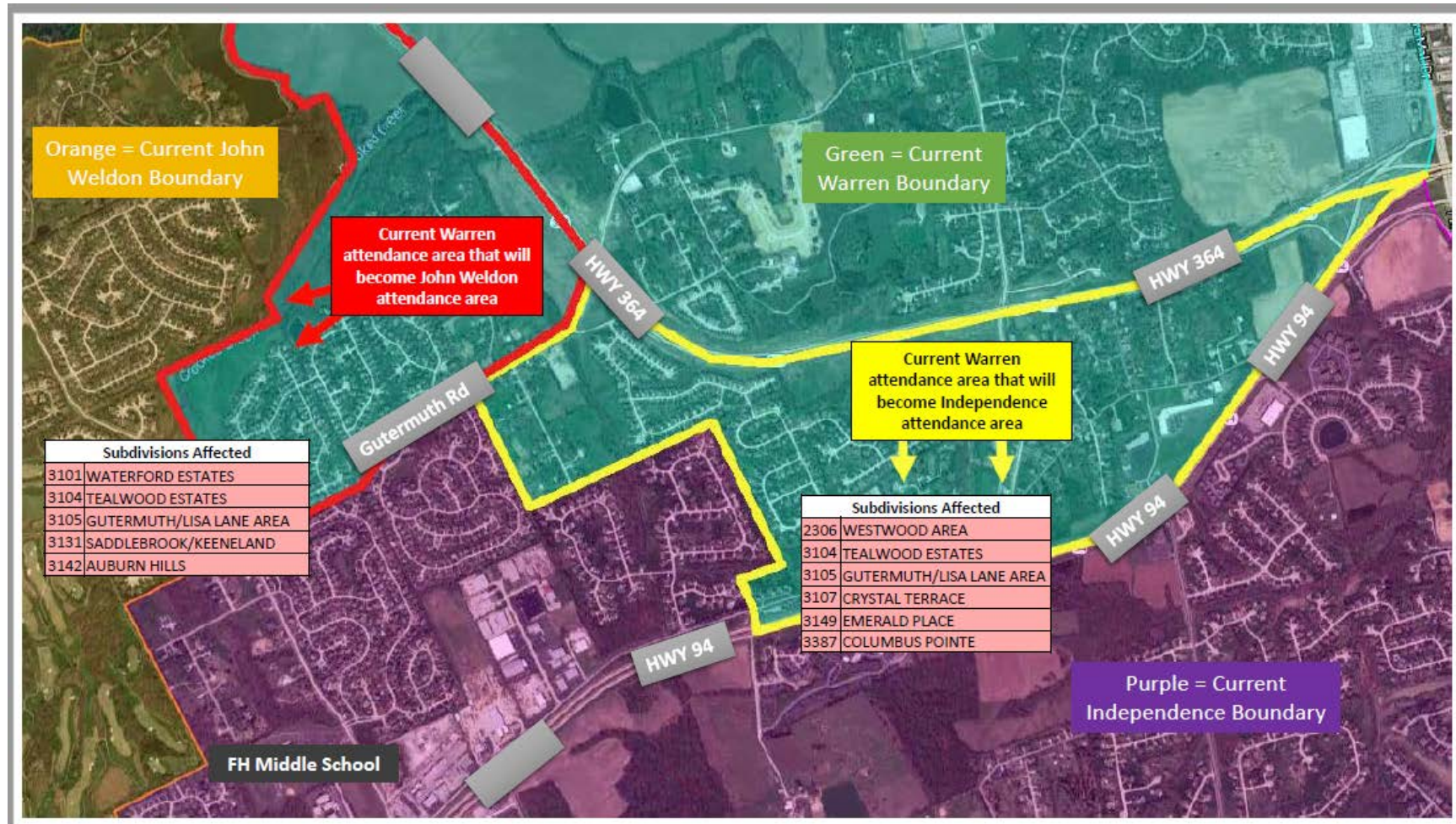
These soft boundary changes will affect part of the current Fairmount attendance area, which will become a Central Elementary attendance area. The plan will also shift part of the current Warren attendance area to a John Weldon Elementary attendance area and another part to an Independence Elementary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

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

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

FRANCIS HOWELL R-III SCHOOL DISTRICT

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FRANCIS HOWELL R-III SCHOOL DISTRICT

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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

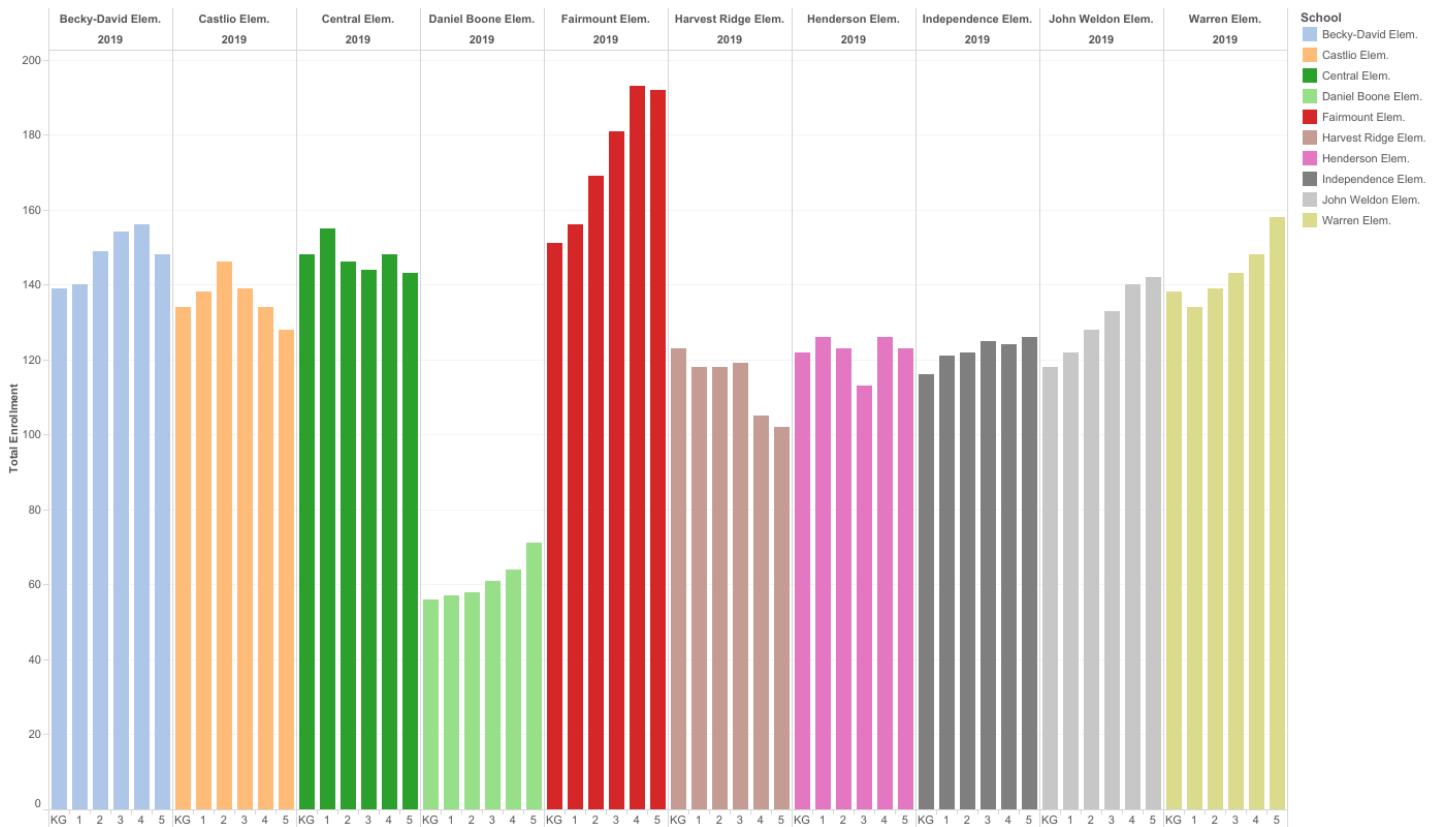
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2019

Note: Enrollment Data from 2018 is preliminary.

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





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

School Cohort Enrollment Analysis

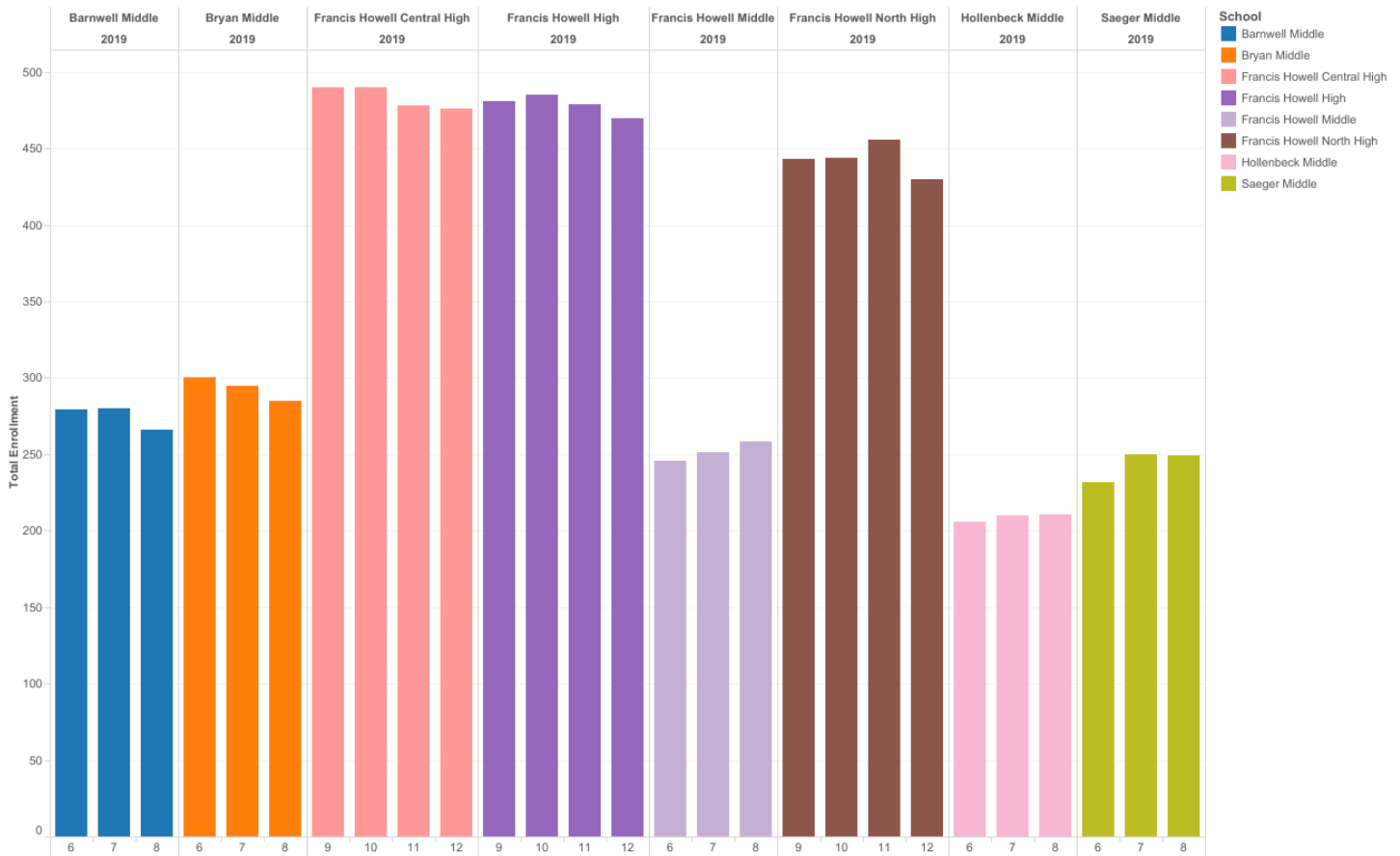
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2019

Note: Enrollment Data from 2018 is preliminary.

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



Another method of enrollment projections is based on households. By multiplying the students per household times the number of households in the District, a determination can be made to establish a projected enrollment. The household yield method provides an opportunity to determine student enrollment farther in the future. Part of the downfall to this approach is both the projection of the number of households in the District as well as the number of school-age children living within each household for the current school year.



FRANCIS HOWELL R-III SCHOOL DISTRICT

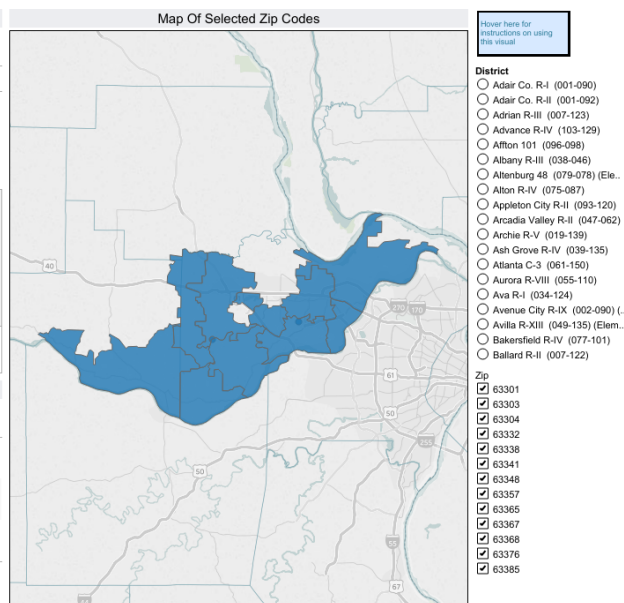
2019-20 ANNUAL BUDGET

Live Births Worksheet
 Note: Enrollment Data from 2019 is preliminary.
 Source: State of MO Live Birth Data and Enrollment Data

District Kindergarten Enrollment															
District	Year Of Class														
Francis Howell R-III (092-088)	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
				1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	1,226		

Live Births By Zip Code															
Zip	Year Of Class														
63301	527	542	541	532	522	563	560	582	572	557	528	558	522	530	599
63303	511	542	542	523	531	548	510	587	576	534	591	568	549	550	573
63304	568	543	516	523	495	482	493	427	456	462	430	416	442	469	430
63332	9	7	14	12	10	9	18	11	11	14	10	9	9	10	2
63338	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0
63341	30	29	27	31	24	32	45	22	37	28	31	36	37	33	28
63348	50	60	57	51	48	47	65	61	66	71	77	62	79	67	99
63357	59	47	67	56	89	60	72	62	66	66	58	51	48	59	69
63365	3	1	8	1	3	4	0	2	2	1	1	0	1	0	0
63367	112	132	137	148	180	220	241	239	271	269	287	283	293	302	304
63368															

Kindergarten and Live Birth Ratio															
	Year Of Class														
Num Births	3,013	3,084	3,242	3,203	3,660	3,999	4,112	4,110	4,077	3,989	3,965	3,883	3,952	3,957	4,003
Avg. Enrollment				1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	1,226		
Ratio of KGs to Number of Births				0.39	0.33	0.30	0.29	0.30	0.28	0.31	0.32	0.30	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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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LEARNING TOGETHER		SPP Targets and District Status			
SPP Indicator			District Data 2016-17		Target 16-17
Early Childhood Special Education Data (Table A)					
ECSE children in regular EC program receiving majority of services in EC (SPP 6A)			69.2%	Met	≥ 32.0%
ECSE children in special education separate class, school or residential setting (SPP 6B)			1.6%	Met	≤ 29.0%
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	89.8%	Not Met	≥ 92.7%
		Summary Statement 2	69.5%	Met	≥ 45.0%
	Acquisition and use of knowledge and skills:	Summary Statement 1	95.8%	Met	≥ 93.8%
		Summary Statement 2	64.5%	Met	≥ 37.0%
	Use of appropriate behaviors to meet needs:	Summary Statement 1	95.0%	Met	≥ 90.7%
		Summary Statement 2	75.2%	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)			50.8%	Not Met	≥ 56.0%
Percent of children with IEPs inside regular class less than 40% of the day (SPP 5B)			6.8%	Met	≤ 10.2%
Percent of children with IEPs served in separate settings (SPP 5C)			3.1%	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)			99.8%	Met	≥ 95.0%
Participation rate for children with IEPs on statewide assessment for Mathematics (grades 3-8, HS) (SPP 3B)			99.7%	Met	≥ 95.0%
Proficiency rate for children with IEPs on statewide assessment for English Language Arts (grades 3-8, HS) (SPP 3C)			38.0%	Met	≥ 29.0%
Proficiency rate for children with IEPs on statewide assessment for Mathematics (grades 3-8, HS) (SPP 3C)			24.3%	Met	≥ 20.0%
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)					
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%



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Secondary Transition Data (Table G)

Graduation rate for students with disabilities (SPP 1)		86.5%	Met	≥	73.5%
Dropout rate for students with disabilities (SPP 2)		1.9%	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	46.0%	Met	≥	24.4%
	enrolled in higher education or competitively employed	76.6%	Met	≥	46.9%
	total employed / continuing education	85.4%	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 (ECSE) Data - (Table A)

Early Childhood Special Education Child Count (A1)

The following indicates the number of children who are eligible for and receiving early childhood special education services.

Total Early Childhood 3-PK5				
	2014-15	2015-16	2016-17	State 2016-17
Child Count	288	302	312	12,821

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



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Early Childhood Special Education Educational Environments (ages 3-PK5) (SPP 6) (A2)

The following indicates the educational environment of children receiving early childhood special education services.

Educational Environments	2014-15		2015-16		2016-17		State 2016-17
	#	%	#	%	#	%	%
<i>In the regular early childhood program:</i>	253	87.8%	260	86.1%	290	92.9%	57.3%
10+ hours with majority of SPED services in EC Program*	88	30.6%	80	26.5%	91	29.2%	22.7%
10+ hours with majority of SPED services in Other Location	31	10.8%	28	9.3%	42	13.5%	25.6%
less than 10 hours with majority of SPED services in EC Program*	110	38.2%	126	41.7%	125	40.1%	2.9%
less than 10 hours with majority of SPED services in Other Location	24	8.3%	26	8.6%	32	10.3%	6.2%
Separate Class	*	*	*	*	*	*	32.2%
Separate School	*	*	*	*	*	*	1.4%
Residential Facility	*	*	*	*	*	*	*
Home	*	*	*	*	*	*	0.8%
Service Provider Location	25	8.7%	35	11.6%	17	5.4%	8.3%
Total Early Childhood	288	100.0%	302	100.0%	312	100.0%	100.0%
Total attending and receiving majority of services in early childhood program* (SPP 6A)	198	68.8%	206	68.2%	216	69.2%	25.6%
Total separate placements** (SPP 6B)	*	*	*	*	*	*	33.5%

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	2012-13	2013-14	2014-15	2015-16	2016-17
Number referred and eligible	NA	NA	23	NA	NA
IEPs developed with acceptable timelines	NA	NA	23	NA	NA
Percent developed within acceptable timelines	NA	NA	100.0%	NA	NA
State % developed within acceptable timelines	94.2%	98.8%	95.5%	97.5%	99.0%

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Early Childhood Special Education (ECSE) Data - (Table A)

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.

2016-17 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 %	#	%	State %
a. did not improve functioning	*	*	1.1%	*	*	1.3%	*	*	1.3%	*	*	1.3%
b. improved functioning but not sufficient to move nearer to functioning comparable to same-age peers	*	*	1.9%	*	*	1.3%	*	*	2.1%	*	*	2.1%
c. improved functioning to a level nearer to same-aged peers but did not reach	32	22.7%	51.6%	45	31.9%	58.3%	29	20.6%	41.8%			
d. improved functioning to reach a level comparable to same-aged peers	65	46.1%	29.3%	70	49.6%	32.3%	85	60.3%	35.5%			
e. maintained functioning at a level comparable to same-aged peers	33	23.4%	16.1%	21	14.9%	6.8%	21	14.9%	19.3%			
Total:	141	100.0%	100.0%	141	100.0%	100.0%	141	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.	89.8%	96.4%	95.8%	97.3%	95.0%	95.8%
2. Percent of children who were functioning within age expectations by the time they exited.	69.5%	45.3%	64.5%	39.2%	75.2%	54.8%

Summary Calculations: 1. $((c+d)/(a+b+c+d))*100$ 2. $((d+e)/(a+b+c+d+e))$

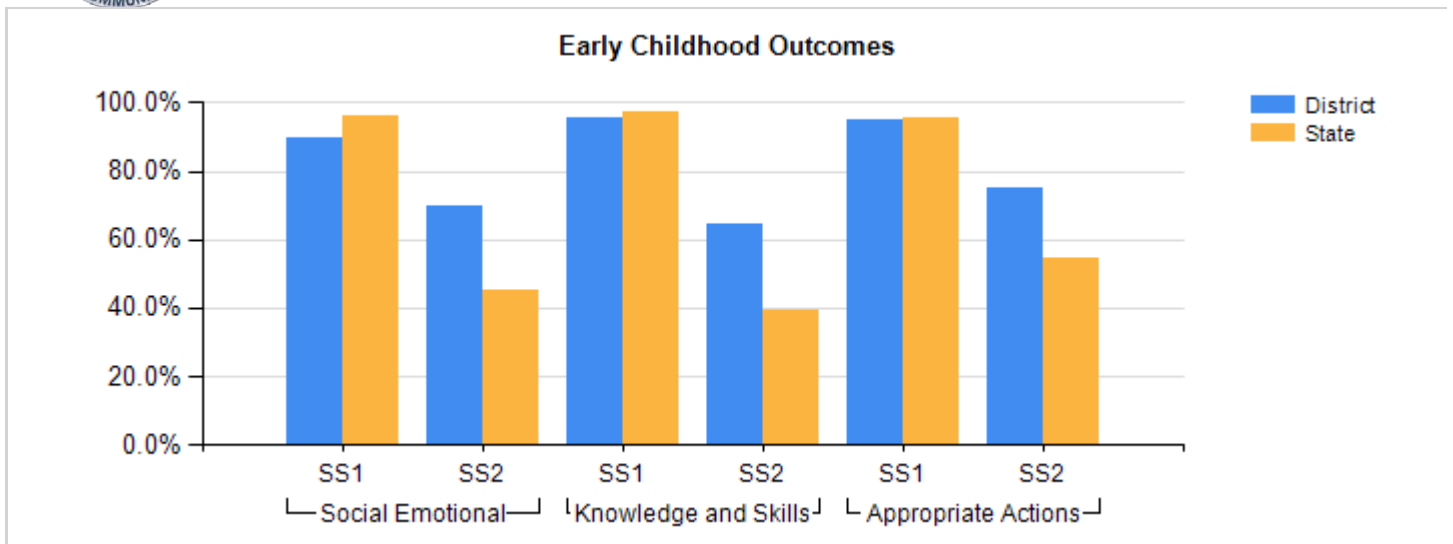
Source: MOSIS Student Core (June cycle)

Note: Excludes children who transferred districts (district totals) and children in ECSE less than 6 months



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SS1 = Summary Statement 1 (see above)

SS2 = Summary Statement 2 (see above)



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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 2016-17	State 2016-17
Intellectual Disability	81	*	0.47%	1.07%
Emotional Disturbance	210	*	1.23%	0.75%
Orthopedic Impairment	*	*	*	0.05%
Visual Impairment	*	*	*	0.05%
Hearing impairment	24	*	0.14%	0.12%
Specific Learning Disability	387	11	2.27%	3.44%
Other Health Impairment	440	*	2.58%	2.73%
Deaf/Blindness	*	*	*	0.00%
Multiple Disabilities	36	*	0.21%	0.16%
Autism	225	*	1.32%	1.25%
Traumatic Brain Injury	*	*	*	0.05%
Young Child w/ Developmental Delay	97	*	0.57%	0.31%
Language Impairment	153	*	0.90%	1.09%
Speech Impairment	113	43	0.66%	2.05%
Total	1,781	73	10.44%	13.12%

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

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: 2016-17	Amer Indian %	Asian %	Black %	Hispanic %	Multi %	Pacificl %	White %	Total %
Total District Enrollment (K-12)	0.1%	3.8%	7.9%	4.2%	3.6%	0.1%	80.4%	100.0%
Total IEP Child Count (5K-21)	*	2.3%	11.9%	4.5%	3.5%	*	77.5%	100.0%
Intellectual Disability	*	*	18.5%	*	*	*	69.1%	100.0%
Emotional Disturbance	*	*	10.0%	*	*	*	81.9%	100.0%
Specific Learning Disability	*	*	12.7%	2.8%	3.6%	*	79.3%	100.0%
Other Health Impairment	*	*	11.6%	3.4%	2.7%	*	80.0%	100.0%
Autism	*	*	12.0%	5.8%	*	*	73.8%	100.0%
Speech/Language Impairment	*	*	14.7%	7.5%	*	*	70.7%	100.0%

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



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Child Count and Educational Environment Data - (Table B)

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	2014-15		2015-16		2016-17		State 2016-17
	#	%	#	%	#	%	%
Inside Regular Class 80% or More (SPP 5A)	846	49.0%	851	48.9%	905	50.8%	58.1%
Inside Regular Class 40-79%	593	34.4%	598	34.3%	626	35.1%	27.6%
Inside Regular Class < 40% (SPP 5B)	139	8.1%	134	7.7%	121	6.8%	8.6%
Private Separate (Day) School*	20	1.2%	26	1.5%	23	1.3%	0.8%
Public Separate (Day) School*	30	1.7%	32	1.8%	24	1.3%	1.4%
Homebound/Hospital*	*	*	*	*	*	*	0.5%
Private Residential Facility*	*	*	*	*	*	*	*
Correctional Facility	*	*	*	*	*	*	0.2%
Parentally Placed Private School	87	5.0%	91	5.2%	73	4.1%	2.0%
State Operated Separate School [^]	*	*	*	*	*	*	0.8%
Total School Age	1,725	100.0%	1,741	100.0%	1,781	100.0%	100.0%
Total of Separate Placements* (SPP 5C)	60	3.5%	67	3.8%	56	3.1%	3.5%

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

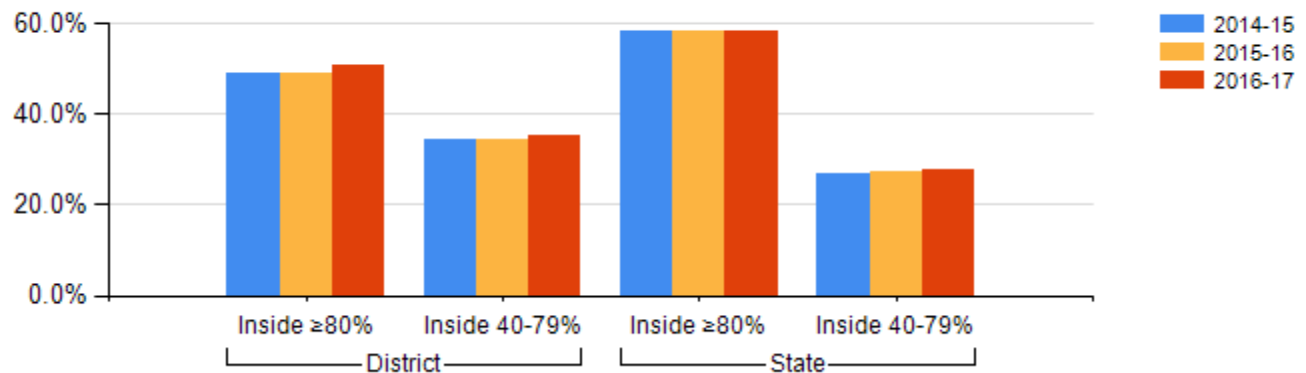
*"Total Separate" includes: Private/Public Separate Facilities; Homebound/Hospital; Private Residential Facilities and State Operated School

[^]This category is only used by Missouri School for the Blind, Missouri School for the Deaf and Missouri Schools for the Severely Disabled

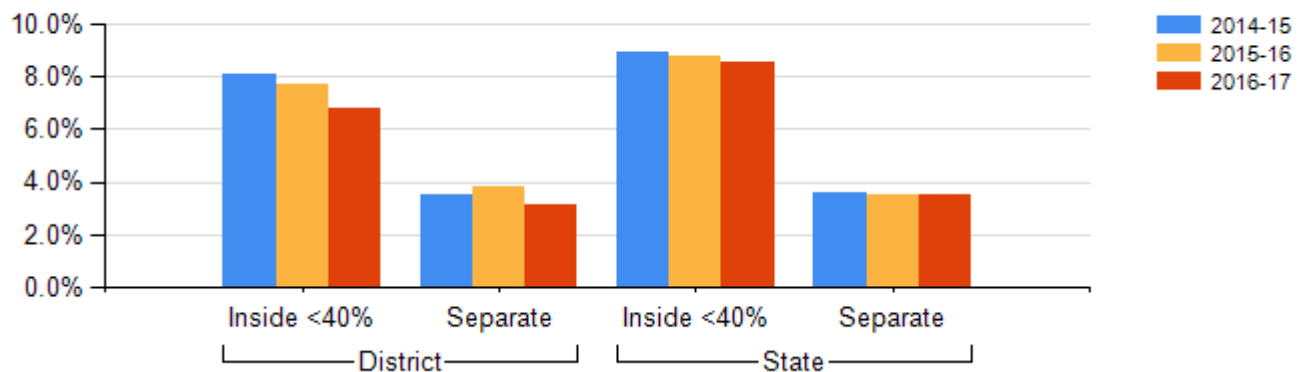
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Educational Environments: Inside \geq 80% and Inside 40-79%



Educational Environments: Inside < 40% and Separate Placements





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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.

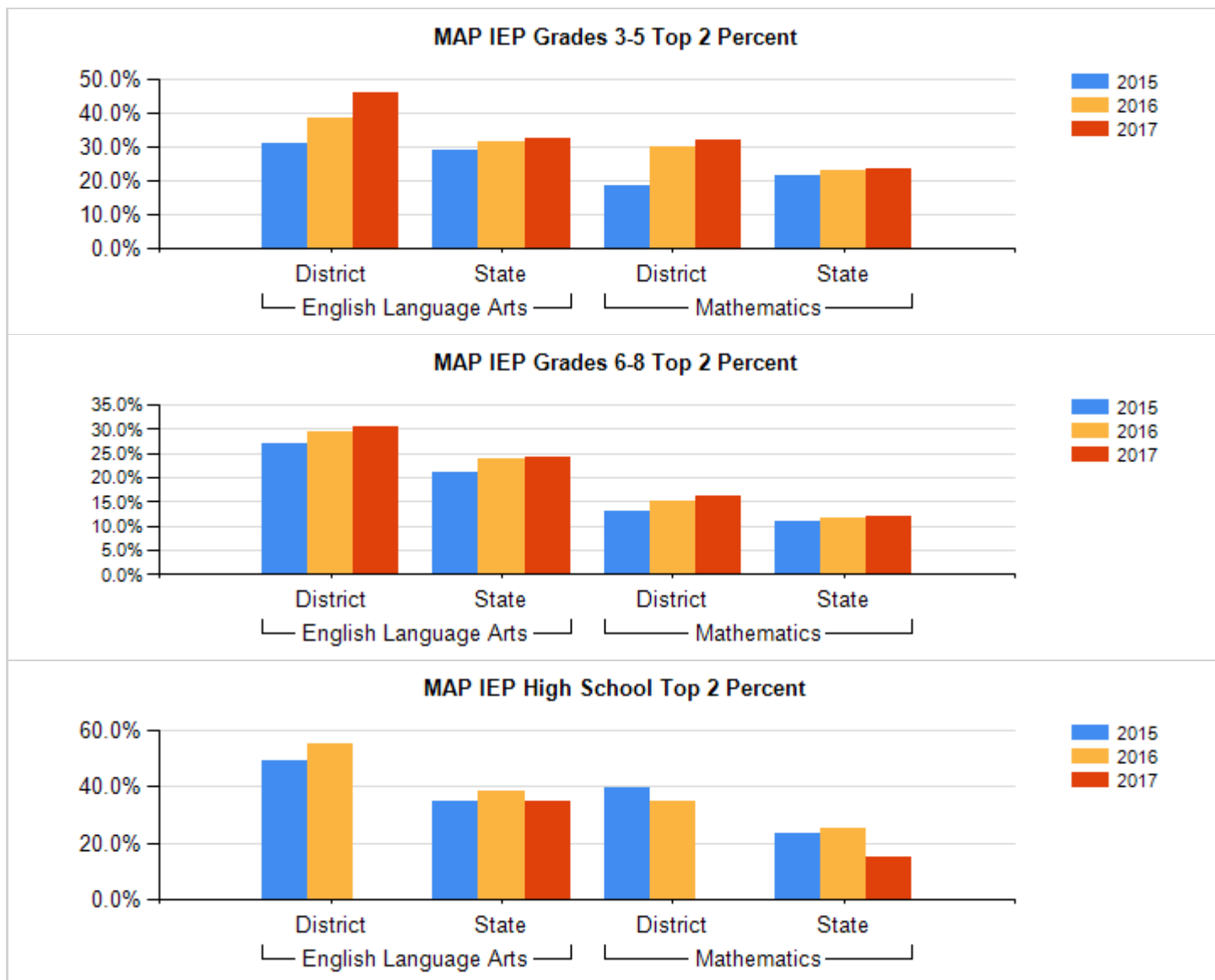
Assessment results for 2014, 2015 and 2016 in the content areas of English language arts and mathematics are not comparable to each other due to changes in the assessments.

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
2016-17 - IEP MAP and MAP-A												
	English Language Arts							Mathematics				
03	127	127	59	100.0%	46.5%	35.5%	128	128	43	100.0%	33.6%	26.9%
04	153	152	71	99.3%	46.7%	34.6%	153	152	51	99.3%	33.6%	24.8%
05	157	157	70	100.0%	44.6%	27.8%	156	156	46	100.0%	29.5%	19.2%
06	119	119	33	100.0%	27.7%	25.8%	119	119	13	100.0%	10.9%	13.8%
07	167	167	60	100.0%	35.9%	24.3%	168	168	37	100.0%	22.0%	13.1%
08	133	132	35	99.2%	26.5%	21.9%	132	131	17	99.2%	13.0%	8.7%
HS	12	12	*	100.0%	*	35.1%	12	11	*	91.7%	*	15.3%
3-5	437	436	200	99.8%	45.9%	32.7%	437	436	140	99.8%	32.1%	23.6%
6-8	419	418	128	99.8%	30.6%	24.0%	419	418	67	99.8%	16.0%	12.0%
All	868	866	329	99.8%	38.0%	28.7%	868	865	210	99.7%	24.3%	18.1%
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%

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Student Assessment Data - (Table C)





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Evaluation and Parent Involvement Data - (Tables D and E)

Initial Evaluation Timelines (SPP 11) (Table D)

Districts are required to complete initial evaluations and determine eligibility within 60 days from referral to special education. The following table reflects the percent of children who, with parental consent, had eligibility for special education determined within 60 days.

Reporting Year	2012-13	2013-14	2014-15	2015-16	2016-17
Number evaluated	NA	NA	434	NA	NA
Number within acceptable timelines	NA	NA	434	NA	NA
Percent within acceptable timelines	NA	NA	100.0%	NA	NA
State % within acceptable timelines	97.4%	99.0%	98.0%	98.8%	99.5%

Note: Data collected from districts in year prior to monitoring review

Parent Survey Data (SPP 8) (Table E)

Parents are surveyed about their level of involvement with their children's education. The following table indicates the percent of parents with a child receiving special education services who reported that schools encouraged parent involvement as a means of improving services and results for children with disabilities.

Reporting Year	2012-13	2013-14	2014-15	2015-16	2016-17
Total Responses	NA	NA	219	NA	NA
Number Agree/Strongly Agree	NA	NA	166	NA	NA
% Agree/Strongly Agree	NA	NA	75.8%	NA	NA
State % Agree/Strongly Agree	77.6%	74.5%	73.6%	75.7%	72.7%

Source: MSIP Parent Advance Questionnaire (through 2010-11) and/or special education parent survey

Note: Data collected from districts in conjunction with their monitoring review

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District Report Card Data

(1) Accreditation Status

	2015	2016	2017	2018
FRANCIS HOWELL R-III	Accredited	Accredited	Accredited	Accredited

(2) Preschool Enrollment

	2015	2016	2017	2018
Missouri	31,967	33,334	34,658	36,265
FRANCIS HOWELL R-III	872	965	913	895

(3) K-12 Enrollment

Missouri	2015	2016	2017	2018
Total	886,477	885,142	883,908	883,609
American Indian/Alaska Native	0.4%	0.4%	0.4%	0.4%
Asian	1.9%	1.9%	1.9%	2.0%
Black	16.2%	16.1%	15.9%	15.8%
Hawaiian/Pacific Islander	0.2%	0.2%	0.3%	0.3%
Hispanic	5.6%	5.9%	6.2%	6.4%
Multi-Race	2.9%	3.2%	3.6%	3.9%
White	72.8%	72.3%	71.7%	71.2%
Female	48.6%	48.6%	48.6%	48.6%
Male	51.4%	51.4%	51.4%	51.4%
Free or Reduced Lunch	51.7%	51.7%	51.2%	50.7%
Limited English Proficient	3.3%	3.4%	3.5%	3.8%
Special Education	12.7%	12.9%	13.1%	13.3%
Homeless	*	*	*	*
Migrant	*	*	*	*
Gifted	*	*	*	*
Foster				*
Military				*
FRANCIS HOWELL R-III	2015	2016	2017	2018
Total	16,959	17,139	17,066	16,960
American Indian/Alaska Native	0.1%	0.1%	0.1%	0.1%
Asian	3.5%	3.6%	3.8%	4.1%
Black	7.4%	8.0%	7.9%	7.9%
Hawaiian/Pacific Islander	0.1%	0.1%	0.1%	0.1%
Hispanic	3.2%	3.6%	4.2%	4.3%
Multi-Race	2.5%	3.2%	3.6%	4.0%
White	83.1%	81.5%	80.4%	79.6%
Female	48.8%	48.7%	48.5%	48.4%
Male	51.2%	51.3%	51.5%	51.6%
Free or Reduced Lunch	19.2%	18.9%	18.7%	18.0%
Limited English Proficient	2.4%	2.5%	2.8%	2.9%
Special Education	10.2%	10.2%	10.4%	11.0%
Homeless	*	*	*	*
Migrant	*	*	*	*
Gifted	*	*	*	*
Foster				*
Military				*

* - 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

Missouri	2015	2016	2017	2018
All Students	88.7%	89.7%	88.7%	87.7%
American Indian/Alaska Native	83.9%	85.0%	84.1%	83.4%
Asian	94.6%	95.3%	94.8%	93.5%
Black	82.8%	85.1%	83.1%	80.1%
Hawaiian/Pacific Islander	84.0%	84.4%	83.7%	83.4%
Hispanic	88.0%	88.9%	87.9%	86.7%
Multi-Race	87.1%	88.1%	86.8%	85.9%
White	90.0%	90.8%	90.0%	89.4%
Female	88.7%	89.7%	88.7%	87.8%
Male	88.7%	89.7%	88.8%	87.6%
Free or Reduced Lunch	83.9%	85.4%	83.9%	82.3%
Limited English Proficient	90.7%	91.7%	90.8%	89.4%
Special Education	83.4%	84.8%	83.3%	82.0%
Homeless	70.4%	73.4%	70.4%	67.4%
Migrant	92.4%	91.4%	92.8%	90.9%
Gifted	95.0%	95.6%	95.1%	94.7%
Foster				82.2%
Military				91.5%
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Students	93.1%	93.1%	91.8%	90.8%
American Indian/Alaska Native	89.6%	98.8%	90.8%	79.6%
Asian	91.6%	92.5%	93.0%	91.3%
Black	91.2%	91.7%	86.8%	86.1%
Hawaiian/Pacific Islander	93.5%	98.0%	84.0%	90.8%
Hispanic	92.9%	92.1%	89.4%	87.8%
Multi-Race	91.8%	93.2%	88.4%	86.1%
White	93.4%	93.3%	92.5%	91.7%
Female	93.0%	93.1%	91.6%	90.5%
Male	93.3%	93.1%	92.1%	91.2%
Free or Reduced Lunch	85.9%	86.7%	83.1%	80.9%
Limited English Proficient	91.1%	91.9%	91.4%	90.6%
Special Education	87.1%	86.5%	86.1%	83.9%
Homeless	74.8%	72.2%	70.7%	64.2%
Migrant	*	*	*	*
Gifted	96.7%	96.8%	95.1%	95.2%
Foster				79.1%
Military				93.8%

Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time per federal guidelines. This rate will not be reflected the same on the APR for district/charter Proportional attendance.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	2015	2016	2017	2018
Percent	51.7%	51.7%	51.2%	50.7%
Number	449,379	449,320	443,769	439,494
FRANCIS HOWELL R-III	2015	2016	2017	2018
Percent	19.2%	18.9%	18.7%	18.0%
Number	3,208	3,144	3,120	2,964



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

(6) Four - Year Graduation Rate

Missouri	2015	2016	2017	2018
All Students	87.94%	88.98%	88.95%	89.23%
American Indian/Alaska Native	85.76%	85.91%	83.77%	86.64%
Asian	93.62%	93.17%	93.11%	93.12%
Black	76.19%	78.97%	79.59%	79.95%
Hawaiian/Pacific Islander	82.50%	86.76%	87.01%	86.54%
Hispanic	83.87%	83.13%	84.93%	84.73%
Multi-Race	86.54%	88.59%	88.73%	88.21%
White	90.73%	91.55%	91.24%	91.56%
Female	90.28%	91.30%	91.14%	91.49%
Male	85.72%	86.79%	86.85%	87.10%
Free or Reduced Lunch	80.99%	82.09%	81.66%	82.09%
Limited English Proficient	71.61%	68.08%	69.91%	70.59%
Special Education	76.89%	77.56%	73.70%	75.76%
Homeless	76.09%	75.65%	76.14%	76.19%
Migrant	100.00%	55.56%	75.00%	87.50%
Gifted	98.53%	98.70%	98.33%	98.76%
Foster				69.13%
Military				93.08%
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Students	89.36%	95.70%	95.67%	95.78%
American Indian/Alaska Native	50.00%	100.00%	100.00%	*
Asian	97.37%	100.00%	97.14%	91.49%
Black	92.50%	94.06%	92.25%	92.44%
Hawaiian/Pacific Islander	50.00%	100.00%	100.00%	100.00%
Hispanic	79.49%	92.31%	90.24%	88.89%
Multi-Race	73.33%	100.00%	81.25%	100.00%
White	89.43%	95.78%	96.35%	96.48%
Female	89.65%	97.42%	96.96%	96.96%
Male	89.07%	94.02%	94.47%	94.61%
Free or Reduced Lunch	82.79%	93.63%	91.25%	87.94%
Limited English Proficient	100.00%	83.33%	33.33%	66.67%
Special Education	83.57%	87.50%	84.29%	87.50%
Homeless	77.27%	100.00%	86.11%	76.19%
Migrant				
Gifted	97.14%	100.00%	96.84%	96.30%
Foster				100.00%
Military				*

* - 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

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District Report Card Data (continued)

(6) Five- Year Graduation Rate

Missouri	2015	2016	2017	2018
All Students	89.85%	90.22%	90.85%	90.87%
American Indian/Alaska Native	87.62%	88.78%	88.01%	87.09%
Asian	93.62%	93.17%	93.11%	93.12%
Black	79.84%	79.95%	82.63%	83.40%
Hawaiian/Pacific Islander	89.80%	88.98%	87.50%	88.74%
Hispanic	85.73%	86.73%	86.13%	87.45%
Multi-Race	88.50%	89.65%	90.88%	91.00%
White	92.26%	92.60%	92.95%	92.66%
Female	91.78%	92.09%	92.73%	92.65%
Male	88.00%	88.43%	89.07%	89.17%
Free or Reduced Lunch	84.27%	84.46%	85.39%	84.85%
Limited English Proficient	76.88%	78.48%	75.78%	76.79%
Special Education	81.32%	82.63%	82.12%	78.50%
Homeless	80.15%	80.44%	79.78%	80.85%
Migrant	86.67%	100.00%	66.67%	75.00%
Gifted	98.66%	98.76%	98.94%	98.83%
Foster				77.67%
Military				97.31%
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Students	95.95%	96.00%	97.29%	96.72%
American Indian/Alaska Native	100.00%	50.00%	100.00%	100.00%
Asian	97.37%	100.00%	97.14%	91.49%
Black	91.96%	95.83%	95.10%	94.57%
Hawaiian/Pacific Islander	50.00%	50.00%	100.00%	100.00%
Hispanic	83.33%	86.84%	92.31%	90.24%
Multi-Race	100.00%	92.86%	100.00%	82.35%
White	96.60%	96.34%	97.50%	97.35%
Female	96.91%	97.19%	98.18%	97.54%
Male	95.08%	94.86%	96.42%	95.95%
Free or Reduced Lunch	88.06%	89.95%	95.15%	94.44%
Limited English Proficient	75.00%	100.00%	83.33%	33.33%
Special Education	88.62%	89.21%	93.43%	89.93%
Homeless	78.26%	91.30%	100.00%	94.29%
Migrant				
Gifted	97.59%	97.14%	100.00%	97.89%
Foster				*
Military				

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(7) Dropout Rate

Missouri	2015	2016	2017	2018
TOTAL	2.0%	2.0%	2.0%	1.9%
American Indian/Alaska Native	2.0%	2.2%	3.1%	2.3%
Asian	1.0%	1.1%	1.0%	1.0%
Black	4.5%	4.8%	5.1%	4.1%
Hawaiian/Pacific Islander	0.8%	2.9%	2.8%	3.1%
Hispanic	2.8%	2.7%	2.8%	2.5%
Multi-Race	2.2%	2.4%	1.9%	2.2%
White	1.4%	1.4%	1.3%	1.4%
FRANCIS HOWELL R-III	2015	2016	2017	2018
TOTAL	0.6%	0.6%	0.7%	0.9%
American Indian/Alaska Native	0.0%	25.0%	0.0%	0.0%
Asian	0.0%	0.0%	0.0%	1.0%
Black	0.5%	0.6%	0.8%	2.9%
Hawaiian/Pacific Islander	10.0%	14.3%	0.0%	0.0%
Hispanic	2.2%	0.6%	1.6%	2.0%
Multi-Race	0.0%	1.1%	2.7%	0.8%
White	0.5%	0.6%	0.7%	0.6%

(8) Where Our Graduates Go

Missouri	2015	2016	2017	2018
Entering a 4yr. College/University	36.9%	37.5%	38.1%	38.0%
Entering a 2yr. College	28.7%	27.1%	26.7%	26.6%
Entering a Postsecondary (Technical) Institution	2.5%	2.5%	2.5%	2.1%
Entering Employment	20.7%	22.4%	22.8%	23.3%
Entering Military	3.1%	3.2%	3.1%	3.1%
FRANCIS HOWELL R-III	2015	2016	2017	2018
Entering a 4yr. College/University	46.3%	49.2%	47.8%	47.7%
Entering a 2yr. College	35.8%	33.4%	32.6%	32.0%
Entering a Postsecondary (Technical) Institution	2.2%	1.4%	2.3%	0.9%
Entering Employment	9.3%	4.6%	10.6%	11.7%
Entering Military	2.4%	2.6%	2.5%	2.5%

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(9) Placement Rates for Career-Technical Education Students

Missouri	2015	2016	2017	2018
All Students	67.5%	69.5%	71.0%	76.7%
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Students	93.7%	75.8%	78.5%	94.6%

Definition

(10) Staffing Ratios

Missouri	2015	2016	2017	2018
Students to classroom teachers	17	17	17	17
Students to administrators	191	188	184	181
FRANCIS HOWELL R-III	2015	2016	2017	2018
Students to classroom teachers	18	19	19	19
Students to administrators	242	252	247	236

(11) Years of Experience of Professional Staff

Missouri	2015	2016	2017	2018
All Staff	12.3	12.3	12.3	12.4
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Staff	14.3	14.8	14.9	14.9

(12) Disproportionate Rates of Access to Educators

TEACHERS	2017		2018	
MISSOURI	Title I	Non-Title I	Title I	Non-Title I
Inexperienced Teachers	7.0%	4.9%	6.9%	4.3%
Out-of-Field Teachers	8.2%	9.9%	8.3%	10.0%
Ineffective Teachers	1.5%	0.7%	1.0%	0.7%
FRANCIS HOWELL R-III	Title I (2)	Non-Title I (21)	Title I (2)	Non-Title I (21)
Inexperienced Teachers	1.7%	1.7%	0.9%	2.2%
Out-of-Field Teachers	0.0%	0.5%	0.0%	0.7%
Ineffective Teachers	0.0%	0.0%	0.0%	0.0%
PRINCIPALS	2017		2018	
MISSOURI	Title I	Non-Title I	Title I	Non-Title I
Inexperienced Principals	14.3%	8.8%	13.5%	9.2%
Out-of-Field Principals	10.6%	6.3%	9.0%	6.8%
FRANCIS HOWELL R-III	Title I (2)	Non-Title I (21)	Title I (2)	Non-Title I (21)
Inexperienced Principals	0.0%	14.3%	0.0%	0.0%
Out-of-Field Principals	0.0%	0.0%	0.0%	0.0%



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(13) Professional Staff with Advanced Degrees

Missouri	2015	2016	2017	2018
All Staff	61.7	61.5	61.4	61.2
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Staff	80.6	81.4	81.9	82.3

(14) Average Teacher Salaries

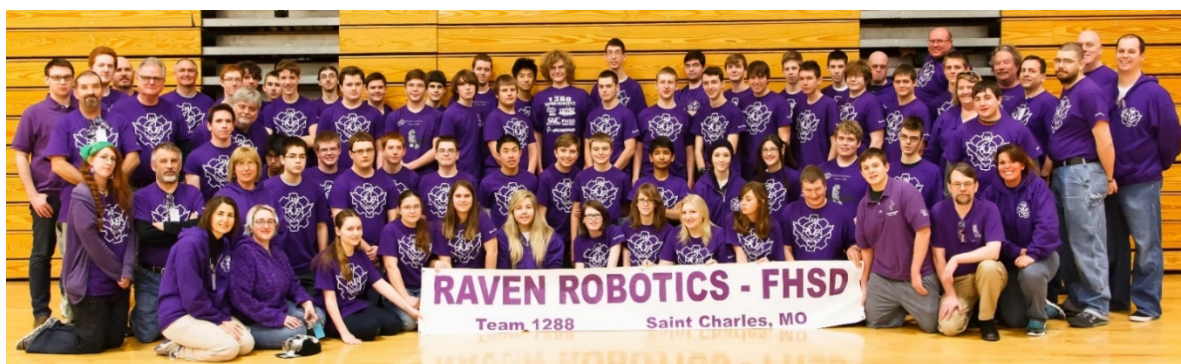
Missouri	2015	2016	2017	2018
Average Regular Term Salary	\$47,410	\$47,959	\$48,617	\$49,302
Average Total Salary	\$48,493	\$49,110	\$49,761	\$50,485
FRANCIS HOWELL R-III	2015	2016	2017	2018
Average Regular Term Salary	\$60,889	\$64,099	\$63,199	\$62,212
Average Total Salary	\$60,994	\$64,109	\$63,199	\$62,215

(15) Average Administrator Salaries

Missouri	2015	2016	2017	2018
All Administrators	\$88,785	\$90,082	\$91,513	\$92,739
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Administrators	\$118,965	\$122,413	\$119,898	\$116,443

(16) Average Current Expenditures per ADA

MISSOURI	2015	2016	2017	2018
All Students	\$10,470	\$10,570	\$10,899	\$11,342
FRANCIS HOWELL R-III	2015	2016	2017	2018
All Students	\$11,470	\$11,174	\$11,184	\$11,739



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(17) Adjusted Tax Rate of the District

MISSOURI	2015	2016	2017	2018
Incidental	\$3.4151	\$3.3939	\$3.4105	\$3.4119
Teachers	\$0.1451	\$0.1401	\$0.1415	\$0.1312
Debt Service	\$0.4509	\$0.4653	\$0.4741	\$0.4858
Capital Projects	\$0.0639	\$0.0709	\$0.0746	\$0.0810
FRANCIS HOWELL R-III	2015	2016	2017	2018
Incidental	\$2.3699	\$2.1972	\$2.1954	\$2.1069
Teachers	\$2.0918	\$2.0918	\$2.0918	\$2.0145
Debt Service	\$0.6713	\$0.6713	\$0.6713	\$0.6713
Capital Projects	\$0.0600	\$0.0600	\$0.0600	\$0.0600

(18) Assessed Valuation of the District

	2015	2016	2017	2018
MISSOURI	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559	\$100,371,494,374
	2015	2016	2017	2018
FRANCIS HOWELL R-III	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820	\$2,560,119,212

(19) Sources of Revenue

MISSOURI	2015	2016	2017	2018
Local	56.2	58.6	59.07	57.14
State	34.28	32.7	32.49	34.35
Federal	9.52	8.7	8.44	8.51
FRANCIS HOWELL R-III	2015	2016	2017	2018
Local	70.31	69.55	69.58	70.85
State	25.85	26.21	26.25	25.48
Federal	3.84	4.24	4.16	3.67

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(20) Missouri Assessment Program (MAP) Results

Assessment results for 2015, 2016, 2017 and 2018 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.

[Link to Prior Year MAP data](#)

Missouri Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	68,873			0.2	19.6	23.2	24.3	32.9
Eng. Language Arts	03	2016	70,313			0.2	18.6	20.7	42.2	18.4
Eng. Language Arts	03	2017	70,255			0.3	17.6	20.2	42.8	19.4
Eng. Language Arts	03	2018	68,758	676	1.0	0.2	23.5	27.9	27.1	21.5
Eng. Language Arts	04	2015	67,894			0.2	21.9	19.7	25.6	32.9
Eng. Language Arts	04	2016	68,812			0.2	15.4	21.4	42.7	20.5
Eng. Language Arts	04	2017	70,460			0.3	14.6	21.2	43.1	21.1
Eng. Language Arts	04	2018	70,401	709	1.0	0.2	12.4	37.5	30.1	20.1
Eng. Language Arts	05	2015	67,352			0.2	19.0	21.9	35.9	23.2
Eng. Language Arts	05	2016	67,792			0.2	15.3	22.6	41.8	20.3
Eng. Language Arts	05	2017	68,908			0.3	14.7	22.7	41.7	20.8
Eng. Language Arts	05	2018	70,662	739	1.0	0.2	11.6	40.4	26.3	21.7
Eng. Language Arts	06	2015	67,004			0.2	19.8	25.2	35.2	19.8
Eng. Language Arts	06	2016	67,392			0.2	18.6	23.0	41.8	16.7
Eng. Language Arts	06	2017	67,818			0.3	18.5	22.0	42.1	17.4
Eng. Language Arts	06	2018	68,797	736	1.1	0.2	14.5	37.1	26.5	21.9
Eng. Language Arts	07	2015	66,902			0.3	18.6	24.2	38.7	18.5
Eng. Language Arts	07	2016	67,025			0.2	23.5	18.5	39.1	19.0
Eng. Language Arts	07	2017	67,392			0.3	22.6	18.1	38.7	20.5
Eng. Language Arts	07	2018	67,695	718	1.1	0.2	15.8	40.5	20.0	23.7
Eng. Language Arts	08	2015	67,458			0.3	15.0	27.5	40.4	17.1
Eng. Language Arts	08	2016	66,721			0.2	19.6	21.2	38.5	20.7
Eng. Language Arts	08	2017	66,884			0.3	19.4	20.4	38.4	21.8
Eng. Language Arts	08	2018	67,171	755	1.1	0.3	13.6	37.5	30.0	19.0
Eng. Language Arts	E1	2015	18,685			0.0	6.4	26.6	55.9	11.1
Eng. Language Arts	E1	2016	16,532			0.0	6.4	27.3	55.9	10.4
Eng. Language Arts	E1	2017	13,166			0.0	7.3	29.8	53.4	9.5
Eng. Language Arts	E1	2018	11,547	0	0.0	0.0	9.2	28.8	39.1	22.9
Eng. Language Arts	E2	2015	65,499			0.9	5.4	21.0	55.6	18.1
Eng. Language Arts	E2	2016	66,192			0.8	4.1	16.7	61.9	17.3
Eng. Language Arts	E2	2018	64,652	0	0.0	1.1	12.0	30.6	47.1	10.3
Mathematics	03	2015	68,873			0.0	21.7	26.6	30.6	21.1
Mathematics	03	2016	70,355			0.0	18.4	29.4	31.8	20.4
Mathematics	03	2017	70,310			0.1	18.4	28.5	31.6	21.6
Mathematics	03	2018	68,784	675	1.0	0.1	25.4	27.7	25.2	21.7
Mathematics	04	2015	67,907			0.0	17.3	33.6	29.7	19.4



FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Mathematics	04	2016	68,816			0.1	15.9	31.6	30.4	22.1
Mathematics	04	2017	70,517			0.1	15.7	30.4	30.9	23.0
Mathematics	04	2018	70,427	705	1.0	0.0	27.5	26.7	25.1	20.8
Mathematics	05	2015	67,394			0.0	28.8	31.7	20.0	19.5
Mathematics	05	2016	67,807			0.1	21.1	32.6	28.3	18.1
Mathematics	05	2017	68,939			0.1	21.4	30.6	28.0	20.0
Mathematics	05	2018	70,670	737	1.0	0.1	24.5	34.6	24.0	17.0
Mathematics	06	2015	66,963			0.1	29.1	33.1	21.5	16.4
Mathematics	06	2016	67,365			0.1	20.9	36.1	27.7	15.3
Mathematics	06	2017	67,819			0.1	21.5	35.1	27.2	16.2
Mathematics	06	2018	68,752	736	1.1	0.1	28.1	30.7	21.7	19.4
Mathematics+	07	2015	65,939			0.1	31.8	33.2	21.0	14.0
Mathematics+	07	2016	66,169			0.1	22.9	35.3	26.6	15.3
Mathematics+	07	2017	66,598			0.2	22.6	33.9	26.6	16.8
Mathematics+	07	2018	66,814	717	1.1	0.1	25.7	36.4	22.1	15.8
Mathematics+	08	2015	53,727			0.2	39.7	32.2	18.1	10.0
Mathematics+	08	2016	53,698			0.2	28.4	43.4	19.3	9.0
Mathematics+	08	2017	54,055			0.2	27.7	41.8	20.2	10.3
Mathematics+	08	2018	55,327	756	1.4	0.2	33.3	37.0	20.7	9.0
Mathematics	HS MAPA	2015	835			0.0	45.5	35.0	17.4	2.2
Mathematics	HS MAPA	2016	863			0.0	53.8	27.7	14.8	3.7
Mathematics	HS MAPA	2017	900			0.8	54.2	30.6	13.1	2.1
Mathematics	HS MAPA	2018	796	796	100.0	2.1	58.5	31.8	8.7	0.9
Mathematics	A1	2015	68,273			1.0	18.5	19.6	43.3	18.6
Mathematics	A1	2016	65,980			1.0	14.5	19.7	47.6	18.2
Mathematics	A1	2018	65,988	0	0.0	1.5	23.4	29.7	22.1	24.8
Mathematics	A2	2015	21,682			0.0	14.7	19.3	37.5	28.5
Mathematics	A2	2016	20,485			0.0	12.6	17.3	40.3	29.9
Mathematics	A2	2017	19,155			0.0	12.0	16.1	37.0	34.9
Mathematics	A2	2018	18,211	0	0.0	2.8	21.6	30.5	27.8	20.1
Mathematics	GE	2015	12,120			0.0	18.8	18.2	45.9	17.1
Mathematics	GE	2016	9,385			0.0	20.3	18.6	42.7	18.3
Mathematics	GE	2017	8,045			0.0	22.1	18.6	42.7	16.6
Mathematics	GE	2018	4,750	0	0.0	0.0	15.1	37.2	28.7	19.1
Science	05	2015	67,303			0.1	10.5	42.0	28.8	18.8
Science	05	2016	67,758			0.1	12.5	44.9	27.9	14.8

FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Science	05	2017	68,907			0.1	12.7	41.6	27.3	18.5
Science	08	2015	67,408			0.2	16.5	34.1	39.0	10.5
Science	08	2016	66,642			0.1	17.3	34.9	38.4	9.5
Science	08	2017	66,852			0.2	16.9	34.1	38.2	10.8
Science	B1	2015	66,370			0.9	4.0	21.8	49.3	25.0
Science	B1	2016	64,819			0.8	6.4	26.8	45.8	21.0
Science	B1	2017	65,727			1.1	7.0	27.7	44.6	20.7
Science	PS	2015	6,213			0.0	5.5	67.2	23.2	4.0
Science	PS	2016	4,734			0.0	6.4	65.6	23.4	4.7
Science	PS	2017	2,951			0.0	6.0	64.9	24.2	4.9
Social Studies	AH	2015	12,116			0.0	25.5	25.1	30.0	19.5
Social Studies	AH	2016	9,675			0.0	23.8	26.8	32.5	16.9
Social Studies	AH	2017	7,133			0.0	25.2	24.6	30.1	20.2
Social Studies	AH	2018	4,771	0	0.0	0.0	24.9	26.2	30.4	18.5
Social Studies	GV	2015	60,697			1.1	7.2	29.5	44.6	18.8
Social Studies	GV	2016	59,288			0.9	9.8	26.9	40.0	23.3
Social Studies	GV	2017	60,964			1.3	8.1	27.0	43.2	21.8
Social Studies	GV	2018	60,627	0	0.0	1.2	9.2	25.3	40.6	24.9
FRANCIS HOWELL R-III										
Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	1,241			0.1	9.6	17.3	23.3	49.8
Eng. Language Arts	03	2016	1,239			0.2	7.0	16.4	47.4	29.1
Eng. Language Arts	03	2017	1,306			0.1	5.8	13.0	46.7	34.6
Eng. Language Arts	03	2018	1,197	6	0.5	0.2	9.7	22.9	30.6	36.8
Eng. Language Arts	04	2015	1,253			0.0	10.1	11.6	25.4	52.9
Eng. Language Arts	04	2016	1,267			0.0	6.9	12.2	43.3	37.7
Eng. Language Arts	04	2017	1,247			0.3	5.8	13.6	45.0	35.6
Eng. Language Arts	04	2018	1,317	9	0.7	0.2	4.3	22.4	34.3	38.9
Eng. Language Arts	05	2015	1,284			0.0	8.4	12.9	37.2	41.6
Eng. Language Arts	05	2016	1,254			0.3	6.7	14.2	45.0	34.0
Eng. Language Arts	05	2017	1,269			0.0	5.5	13.1	44.2	37.2
Eng. Language Arts	05	2018	1,229	10	0.8	0.1	4.6	27.2	31.5	36.6
Eng. Language Arts	06	2015	1,328			0.2	12.4	20.7	39.5	27.5
Eng. Language Arts	06	2016	1,327			0.0	11.5	19.3	45.6	23.6
Eng. Language Arts	06	2017	1,258			0.1	9.9	17.3	50.0	22.8

FRANCIS HOWELL R-III SCHOOL DISTRICT

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District Report Card Data (continued)

Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	06	2018	1,279	8	0.6	0.0	7.4	29.3	28.7	34.6
Eng. Language Arts	07	2015	1,271			0.1	11.7	22.4	40.8	25.1
Eng. Language Arts	07	2016	1,343			0.2	12.1	16.0	43.9	28.0
Eng. Language Arts	07	2017	1,329			0.3	10.8	15.6	44.0	29.7
Eng. Language Arts	07	2018	1,267	7	0.6	0.0	6.9	33.8	25.6	33.8
Eng. Language Arts	08	2015	1,324			0.2	7.3	21.5	42.4	28.7
Eng. Language Arts	08	2016	1,279			0.0	10.5	16.0	40.9	32.6
Eng. Language Arts	08	2017	1,345			0.3	10.8	14.7	40.6	33.9
Eng. Language Arts	08	2018	1,346	13	1.0	0.2	6.7	27.6	33.6	32.1
Eng. Language Arts	E2	2015	1,391			0.4	2.2	10.7	57.0	30.2
Eng. Language Arts	E2	2016	1,377			0.5	3.9	6.2	58.9	31.0
Eng. Language Arts	E2	2018	1,330	0	0.0	2.2	5.9	18.6	56.6	18.9
Mathematics	03	2015	1,240			0.1	12.5	19.0	31.8	36.7
Mathematics	03	2016	1,240			0.0	8.8	21.1	36.0	34.2
Mathematics	03	2017	1,308			0.1	8.0	16.8	32.4	42.9
Mathematics	03	2018	1,197	6	0.5	0.0	12.3	19.7	25.9	42.1
Mathematics	04	2015	1,255			0.0	6.3	22.8	35.9	35.1
Mathematics	04	2016	1,269			0.0	6.5	16.5	34.8	42.3
Mathematics	04	2017	1,248			0.1	6.5	20.5	36.4	36.7
Mathematics	04	2018	1,317	9	0.7	0.0	12.5	19.4	28.9	39.2
Mathematics	05	2015	1,286			0.0	14.2	24.0	25.0	36.8
Mathematics	05	2016	1,255			0.0	10.6	20.4	30.4	38.6
Mathematics	05	2017	1,269			0.0	10.6	18.1	27.0	44.4
Mathematics	05	2018	1,229	10	0.8	0.0	11.2	24.6	28.3	35.9
Mathematics	06	2015	1,326			0.2	16.8	28.7	26.6	27.9
Mathematics	06	2016	1,323			0.0	12.9	27.1	32.4	27.6
Mathematics	06	2017	1,258			0.2	12.3	28.7	28.9	30.2
Mathematics	06	2018	1,275	8	0.6	0.0	15.8	20.9	23.6	39.7
Mathematics+	07	2015	1,235			0.0	20.0	32.5	26.6	21.0
Mathematics+	07	2016	1,319			0.0	12.2	26.3	31.0	30.5
Mathematics+	07	2017	1,308			0.2	13.9	22.9	31.6	31.6
Mathematics+	07	2018	1,254	7	0.6	0.0	14.1	26.6	29.5	29.8
Mathematics+	08	2015	795			0.0	27.6	36.7	24.7	11.1
Mathematics+	08	2016	832			0.0	17.1	40.3	32.3	10.3
Mathematics+	08	2017	970			0.6	16.6	33.0	32.7	17.7
Mathematics+	08	2018	982	13	1.3	0.1	20.3	33.4	29.8	16.5



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

Content Area	Grade	Year	Students who must test (Accountable)	MAP-A	MAP-A %	Level Not Determined	Below Basic	Basic	Proficient	Advanced
Mathematics	HS MAPA	2015	13			0.0	38.5	38.5	15.4	7.7
Mathematics	HS MAPA	2016	12			0.0	41.7	*	33.3	*
Mathematics	HS MAPA	2017	12			8.3	45.5	27.3	18.2	9.1
Mathematics	HS MAPA	2018	23	23	100.0	8.7	52.4	*	*	*
Mathematics	A1	2015	1,423			0.4	8.0	11.4	49.0	31.7
Mathematics	A1	2016	1,349			0.7	8.6	10.8	49.4	31.1
Mathematics	A1	2018	1,314	0	0.0	1.9	9.2	17.0	23.4	50.4
Mathematics	A2	2015	462			0.0	3.7	11.7	43.9	40.7
Mathematics	A2	2016	526			0.0	4.6	12.4	48.5	34.6
Mathematics	A2	2017	536			0.0	1.7	12.7	38.1	47.6
Mathematics	A2	2018	470	0	0.0	1.5	8.6	21.8	36.9	32.6
Mathematics	GE	2015	20			0.0	*	*	20.0	80.0
Mathematics	GE	2016	30			0.0	*	*	26.7	73.3
Science	05	2015	1,285			0.2	5.5	35.4	36.7	22.4
Science	05	2016	1,256			0.0	6.8	44.1	35.4	13.7
Science	05	2017	1,268			0.0	6.9	35.5	35.7	21.9
Science	08	2015	1,323			0.1	6.4	22.5	46.9	24.2
Science	08	2016	1,277			0.0	6.5	24.9	48.3	20.3
Science	08	2017	1,344			0.6	7.6	25.5	43.3	23.7
Science	B1	2015	1,825			0.3	1.1	8.7	40.2	49.9
Science	B1	2016	1,237			0.9	4.2	14.7	44.6	36.5
Science	B1	2017	1,369			0.5	2.4	14.1	43.7	39.9
Social Studies	GV	2015	1,392			0.7	3.5	16.5	50.1	29.9
Social Studies	GV	2016	1,392			0.2	5.9	14.3	42.6	37.3
Social Studies	GV	2017	1,355			1.2	3.6	12.0	44.7	39.7
Social Studies	GV	2018	1,363	0	0.0	2.6	4.5	10.8	35.8	49.0

+ Scores of 7th and 8th grade students who took the Algebra 1 End-of-Course assessment are not included in these results.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(21) ACT Results

MISSOURI	2015	2016	2017	2018
Percent of Graduates Taking the ACT	67.59	91.62	91.91	91.75
Composite ACT Score	21.40	20.00	20.20	19.90
FRANCIS HOWELL R-III	2015	2016	2017	2018
Percent of Graduates Taking the ACT	89.67	92.82	91.45	92.68
Composite ACT Score	22.50	22.10	22.10	22.00

(22) Disciplinary Actions

Missouri	2015	2016	2017	2018
Suspensions of 10 or More Consecutive Days (number rate)	10,650 1.2	9,962 1.1	9,193 1.0	11,023 1.2
Expulsions (number rate)	52 0.0	39 0.0	48 0.0	39 0.0
FRANCIS HOWELL R-III	2015	2016	2017	2018
Suspensions of 10 or More Consecutive Days (number rate)	176 1.0	161 0.9	125 0.7	140 0.8
Expulsions (number rate)	0 0.0	0 0.0	0 0.0	0 0.0



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(25) Federal (ESSA) Data

2018			
	LND	Pct. Prof/Adv	Growth
English Language Arts			
All Students	0.4%	68.00%	50.5 / S
Asian/Pacific	1.1%	79.60%	50.5 / S
Black (not	0.4%	42.70%	50.5 / S
Hispanic	0.7%	56.50%	50.5 / S
American	*	*	50.5 / S
Multi-Racial	0.3%	63.50%	50.5 / S
White (not	0.4%	70.90%	50.5 / S
Free-Reduced	0.5%	47.90%	50.5 / S
Limited English	1.4%	58.20%	50.5 / S
Special Education	0.9%	26.00%	50.5 / S
Homeless	1.5%	50.00%	50.5 / S
Gifted	0.0%	97.40%	50.5 / S
Foster Care	*	*	50.5 / S
Military	*	*	50.5 / S
Mathematics			
All Students	0.4%	64.70%	50.5 / S
Asian/Pacific	0.6%	81.90%	50.5 / S
Black (not	0.1%	35.30%	50.5 / S
Hispanic	0.2%	55.30%	50.5 / S
American	*	*	50.5 / S
Multi-Racial	0.5%	55.80%	50.5 / S
White (not	0.4%	68.00%	50.5 / S
Free-Reduced	0.4%	40.70%	50.5 / S
Limited English	0.5%	60.80%	50.5 / S
Special Education	0.5%	21.10%	50.5 / S
Homeless	0.0%	33.30%	50.5 / S
Gifted	0.1%	96.70%	50.5 / S
Foster Care	*	*	50.5 / S
Military	*	*	50.5 / S

Science			
All Students	1.5%	0.20%	50.5 / S
Asian/Pacific	1.8%	0.00%	50.5 / S
Black (not	1.8%	0.30%	50.5 / S
Hispanic	2.5%	0.00%	50.5 / S
American	*	*	50.5 / S
Multi-Racial	3.4%	0.00%	50.5 / S
White (not	1.3%	0.20%	50.5 / S
Free-Reduced	2.7%	0.60%	50.5 / S
Limited English	2.6%	0.00%	50.5 / S
Special Education	2.7%	1.20%	50.5 / S
Homeless	*	*	50.5 / S
Gifted	0.0%	0.00%	50.5 / S
Foster Care	*	*	50.5 / S
Military	*	*	50.5 / S
Social Studies			
All Students	2.6%	85.10%	50.5 / S
Asian/Pacific	0.0%	98.00%	50.5 / S
Black (not	3.8%	62.80%	50.5 / S
Hispanic	4.1%	78.70%	50.5 / S
American	*	*	50.5 / S
Multi-Racial	5.6%	84.40%	50.5 / S
White (not	2.6%	90.00%	50.5 / S
Free-Reduced	4.7%	70.50%	50.5 / S
Limited English	*	*	50.5 / S
Special Education	4.3%	42.70%	50.5 / S
Homeless	*	*	50.5 / S
Gifted	1.8%	100.00%	50.5 / S

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

District Report Card Data (continued)

(26) Students in Gifted Education Program

Missouri	2015	2016	2017	2018
Percent	4.3%	4.0%	3.7%	3.8%
Number	39,676	37,568	34,274	34,697
FRANCIS HOWELL R-III	2015	2016	2017	2018
Percent	7.1%	7.0%	6.7%	7.1%
Number	1,257	1,233	1,196	1,241

(27) English Learner Proficiency Status

FRANCIS HOWELL R-III	2016	2017	2018
Number of English Learners	274	309	331
Number Becoming Proficient	221	120	159
Percent Becoming Proficient	80.7	38.8	48

(28) Comprehensive and Targeted Status

Francis Howell R-III	2018
Bryan Middle	Targeted
Francis How ell Central High	Targeted
Francis How ell North High	Targeted



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET



Inspire Program – Inspires Success for All

Francis Howell School District prides itself on being innovative when it comes to advancements in education, as well as advancements in caring for the social emotional health of students. The Inspire Program is a FHSD-led initiative that hopes to help schools develop the capacity to meet the needs of all students, staff, and families, focusing on those experiencing significant challenges with emotional regulation and other mental health needs. This team of internal consultants has begun serving FHSD's early childhood and elementary schools, adhering to the Missouri Model of Trauma-Informed Care and putting an emphasis on safety, trustworthiness, collaboration, choice, and empowerment.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

2019-2020 Board Approved Calendar First Semester

July

Level	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	Tot
EC/E																																0
M/H																																0

August

Level	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	Tot
EC/E	W	w			PD	m/w	M	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD		16
M/H	m/w	w			PD	T	M	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD		16

September

September																																
9																																
Level	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M		Tot
EC/E		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S		19
M/H		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S		19

October

Level	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	Tot
EC/E	S	S	S	E			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	S	S	17
M/H	S	S	S	S			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	S	S	17

November

NOVEMBER																																
ELECT																TG																
Level	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S		Tot
EC/E	S			S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X			17
M/H	S			S	PD	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	X	H	X			17

December

Level	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
EC/E		S	S	S	S	S			S	S	S	S	S			S	S	S	S	E			X	X	H	X	X			X	X	15
M/H		S	S	S	S	S			S	S	S	S	S			S	S	S	E	E			X	X	H	X	X			X	X	15

E	1st Semester Total	84
M/H	1st Semester Total	84

P* - placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

2019-2020 Board Approved Calendar Second Semester

January

Summary																																		
	NYD																	MLK																
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	X	X	X			m/w	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S	18		
M/H	X	X	X			m/w	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	S	18		

February

February																															
	PRES																														
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		Total	
EC/E			S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	S			18	
M/H			S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	S			18	

March

Level	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
EC/E		S	S	S	S	E			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	18
M/H		S	S	S	S	S			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	18

April

Level	W	TH	F	S	S	ELECT		W	TH	F	GF		E		M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
EC/E	S	S	S			S	PD	S	S	x			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S	20	
M/H	S	S	S			S	PD	S	S	x			S	S	S	S	S			S	S	S	S	S			S	S	S	S	S	20	

May

May																																								
[a]	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	Tot								
	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	E	w	*	*			X	*	*	*	*			13								
M/H	S			S	S	S	S	S			S	S	S	S	S			E	E	w	*	*			X	*	*	*	*			13								
																						s1	s2											s3	s4	s5	s6			

June

GR																																
Date	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
EC/E	*	*	*	*	X																										0	
M/H	*	*	*	*	X																										0	
s7 s8 s9 s10																																

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 18, with the latest snow make up date being June 1.

*Third and fourth quarter end dates will float due to snow days; third and fourth quarter will be extended one day for each snow day used.

*Early Release day(s) [E] at the end of fourth quarter will occur on the final student attendance day(s).

*The half work [w] day at the end of fourth quarter will be the first day after the final day of student attendance.

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

2019-2020 Board Approved Calendar Legend

GENERAL LEGEND			
S = Student Contact Day	W = Work Day	Q = Quarter end date	GF = Good Friday
M = Meeting Day (District or Building)	w = .5 work day	IN = Independence Day	E = Easter
m/w = .5 meeting day/.5 work day	H = Holiday	ELECT = Election Day	MD = Memorial Day
P* = Parent - Teacher Conference Day	T = Transition day	LD = Labor Day	GR = Graduation
O = Orientation Day for New Teachers	PD = 4 Hr PD Day-No Student Attendance	TG = Thanksgiving Day	
X = Non-Paid Holidays/Days Off	E = Early Release/Records Day	CH = Christmas Day	
s = Snow make-up day	Weekends/Non-Calendar Days	NYD = New Year's Day	
		MLK = Martin Luther King Jr. Day	
		PRES = Presidents' Day	
P* = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings			

TABULATION OF DAYS													
	S/E	M	m/w	W	w	T	P*	PD	H	TOTAL	E	s	O
E	169	1	2	1	1	0	2	6	3	185	4	10	5
M/H	169	1	2	0	1	1	2	6	3	185	4	10	5
* - Schools may adjust the actual days of Parent/Teacher conferences to better meet the needs of the building. Two half work days w count as one day on the tabulation above.													

The Francis Howell School District calendar includes a calendar of 169 days compared to the state average of 174 days. This results in slightly longer instructional days, fewer early release days for students, and fewer days of bus transportation. The District calendar committee meets annually in order to always have a school calendar that goes out two years in advance.



FRANCIS HOWELL R-III SCHOOL DISTRICT

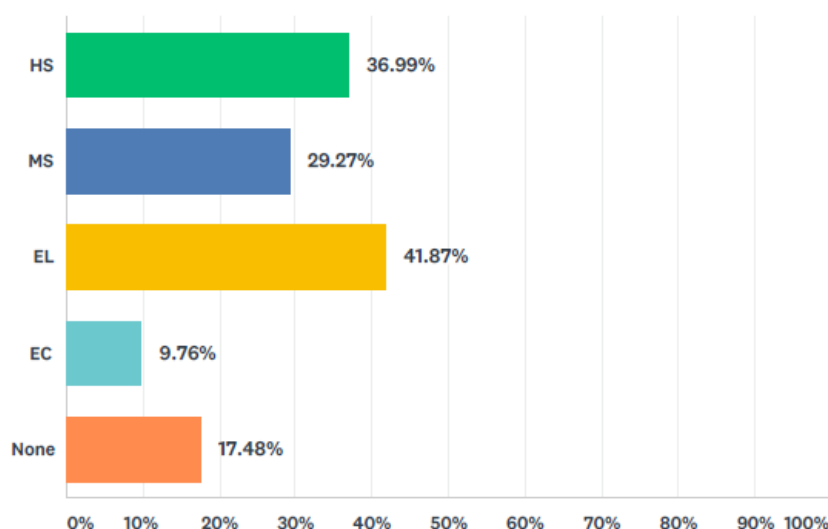
2019-20 ANNUAL BUDGET

Calendar Survey

2019-2020 FHSD Proposed Calendar Survey-Community

Q1 I currently have children at the following grade levels (click all that apply):

Answered: 246 Skipped: 0



ANSWER CHOICES	RESPONSES	
HS	36.99%	91
MS	29.27%	72
EL	41.87%	103
EC	9.76%	24
None	17.48%	43
Total Respondents: 246		

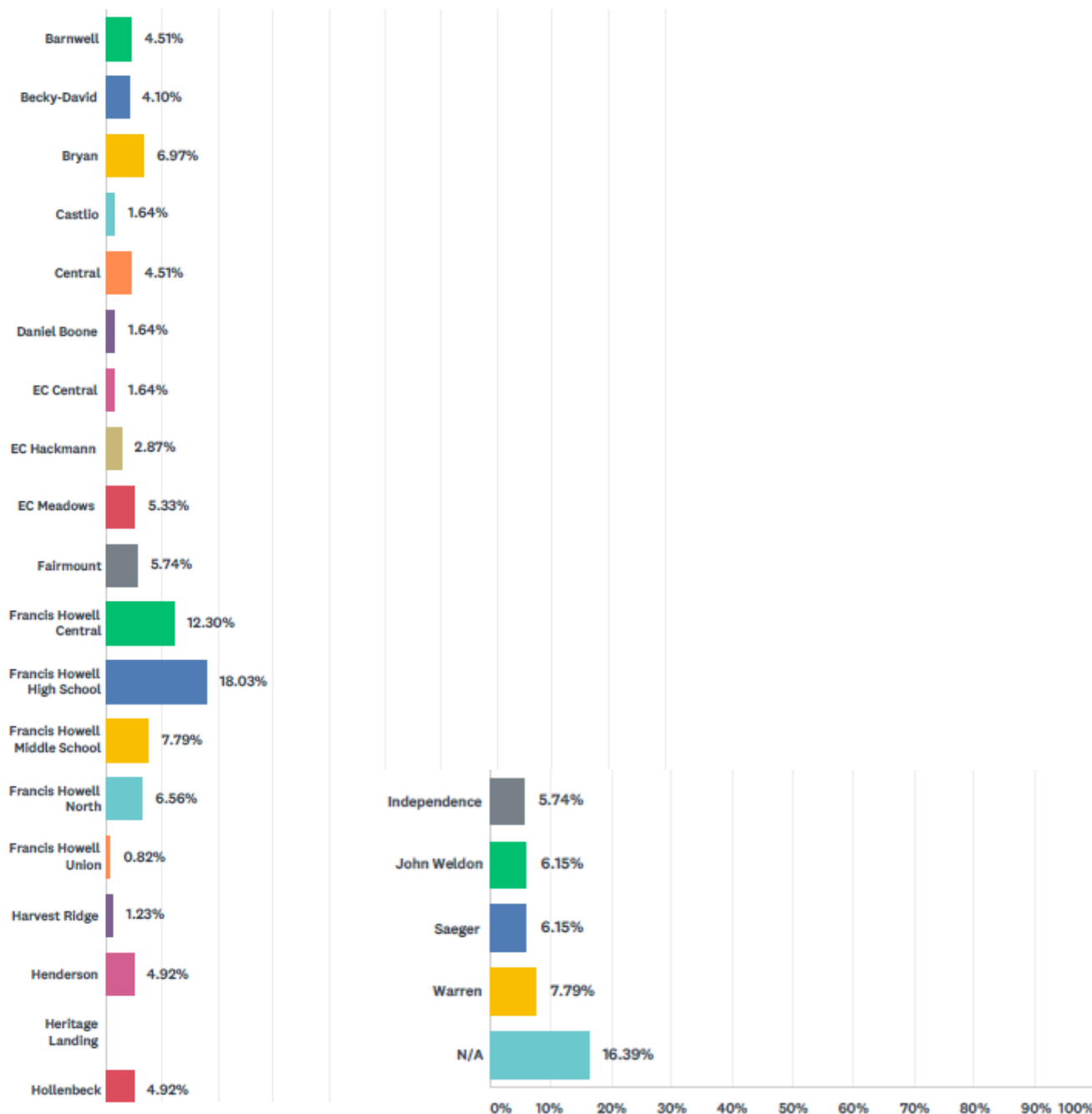
FRANCIS HOWELL R-III SCHOOL DISTRICT

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Calendar Survey (continued)

Q2 School(s) where I have children attending (click all that apply):

Answered: 244 Skipped: 2



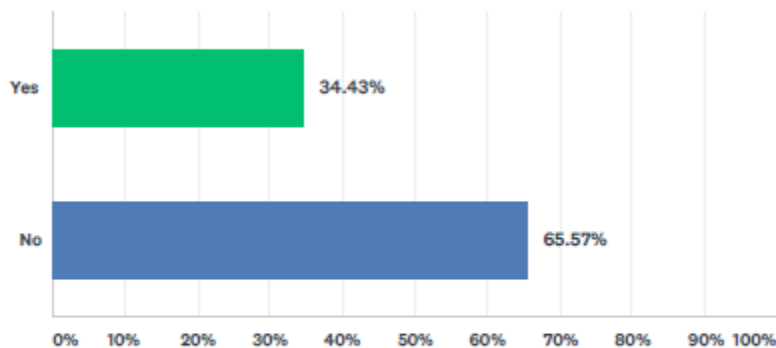
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Calendar Survey (continued)

Q3 Are you an employee in the Francis Howell School District?

Answered: 244 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	34.43%	84
No	65.57%	160
TOTAL		244

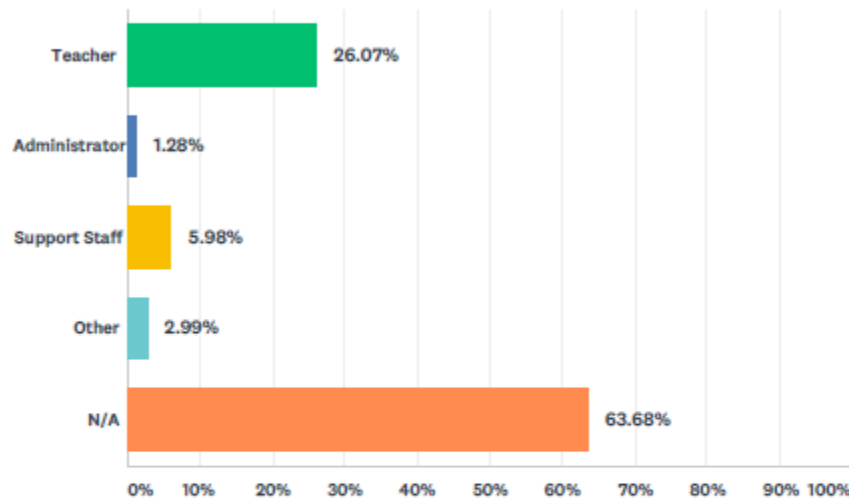
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Calendar Survey (continued)

Q4 If yes, in what capacity are you an employee in the Francis Howell School District?

Answered: 234 Skipped: 12



ANSWER CHOICES	RESPONSES	
Teacher	26.07%	61
Administrator	1.28%	3
Support Staff	5.98%	14
Other	2.99%	7
N/A	63.68%	149
TOTAL		234

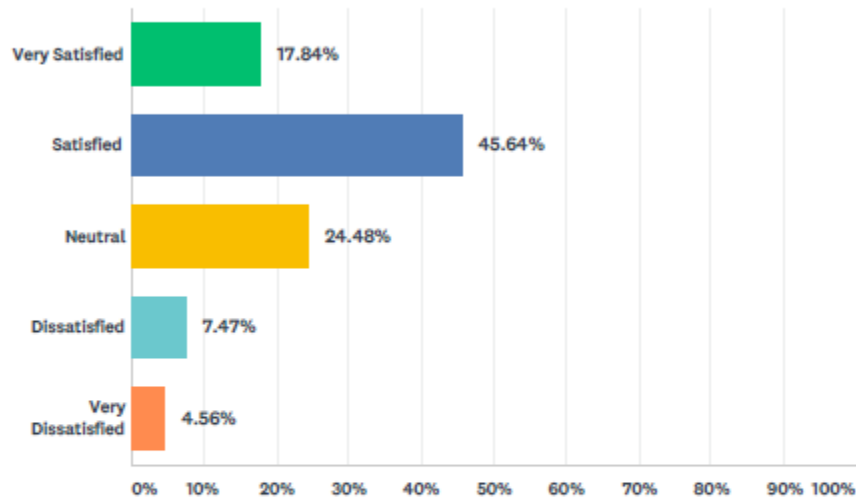
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Calendar Survey (continued)

Q5 In general, how satisfied are you with the proposed 2019-20 district calendar?

Answered: 241 Skipped: 5



ANSWER CHOICES	RESPONSES	
Very Satisfied	17.84%	43
Satisfied	45.64%	110
Neutral	24.48%	59
Dissatisfied	7.47%	18
Very Dissatisfied	4.56%	11
TOTAL		241



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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	

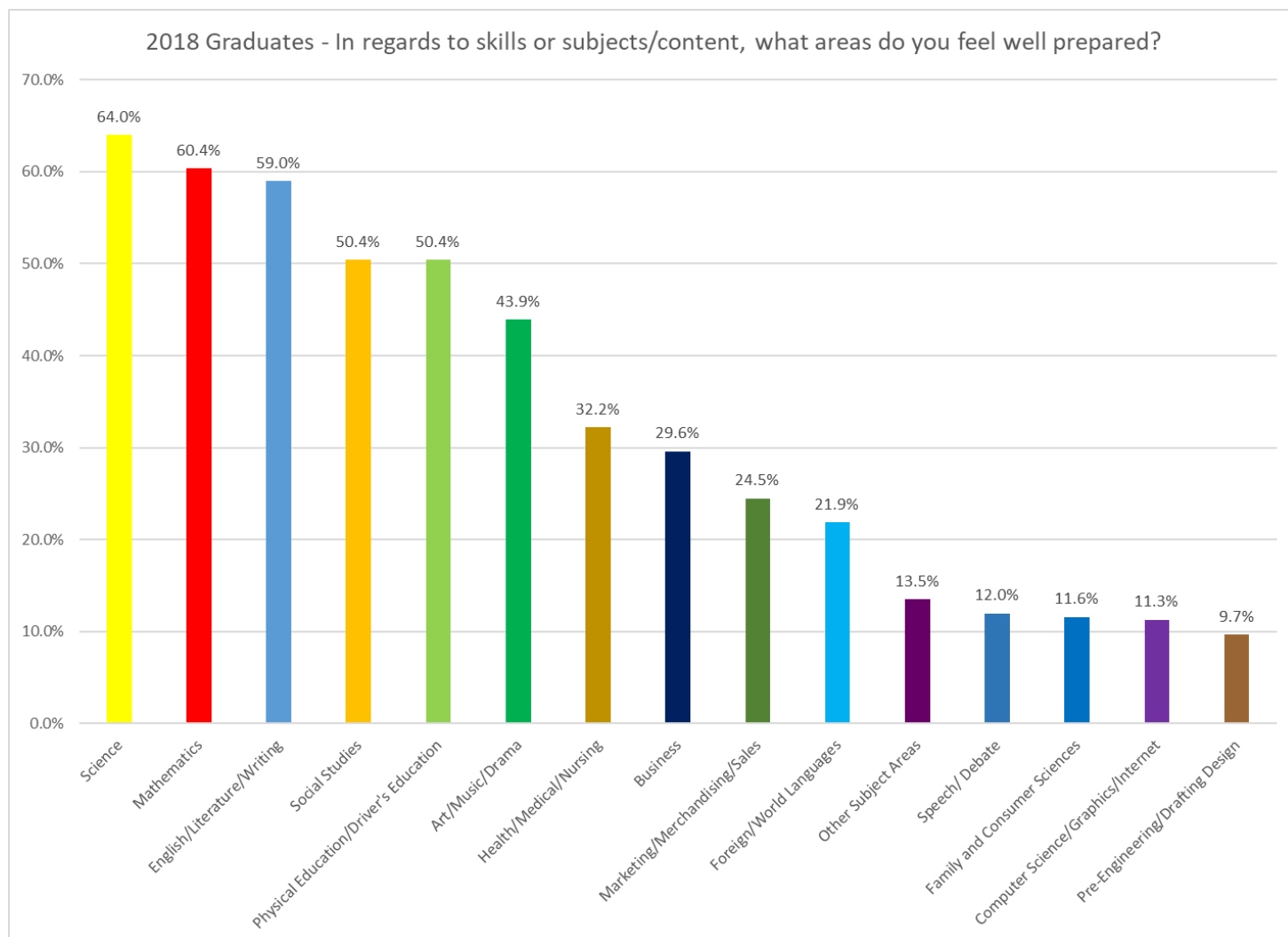
Q18. As a coach or leadership team do you:		
Responses	Count	%
Meet monthly	55	60.44%
Have the opportunity to create the agenda items for discussion	60	65.93%
Participate in a book study as a leadership team to enhance dialogue and learning	12	13.19%
Attend district PD opportunities	59	64.84%
Total Responses	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

2019-20 ANNUAL BUDGET

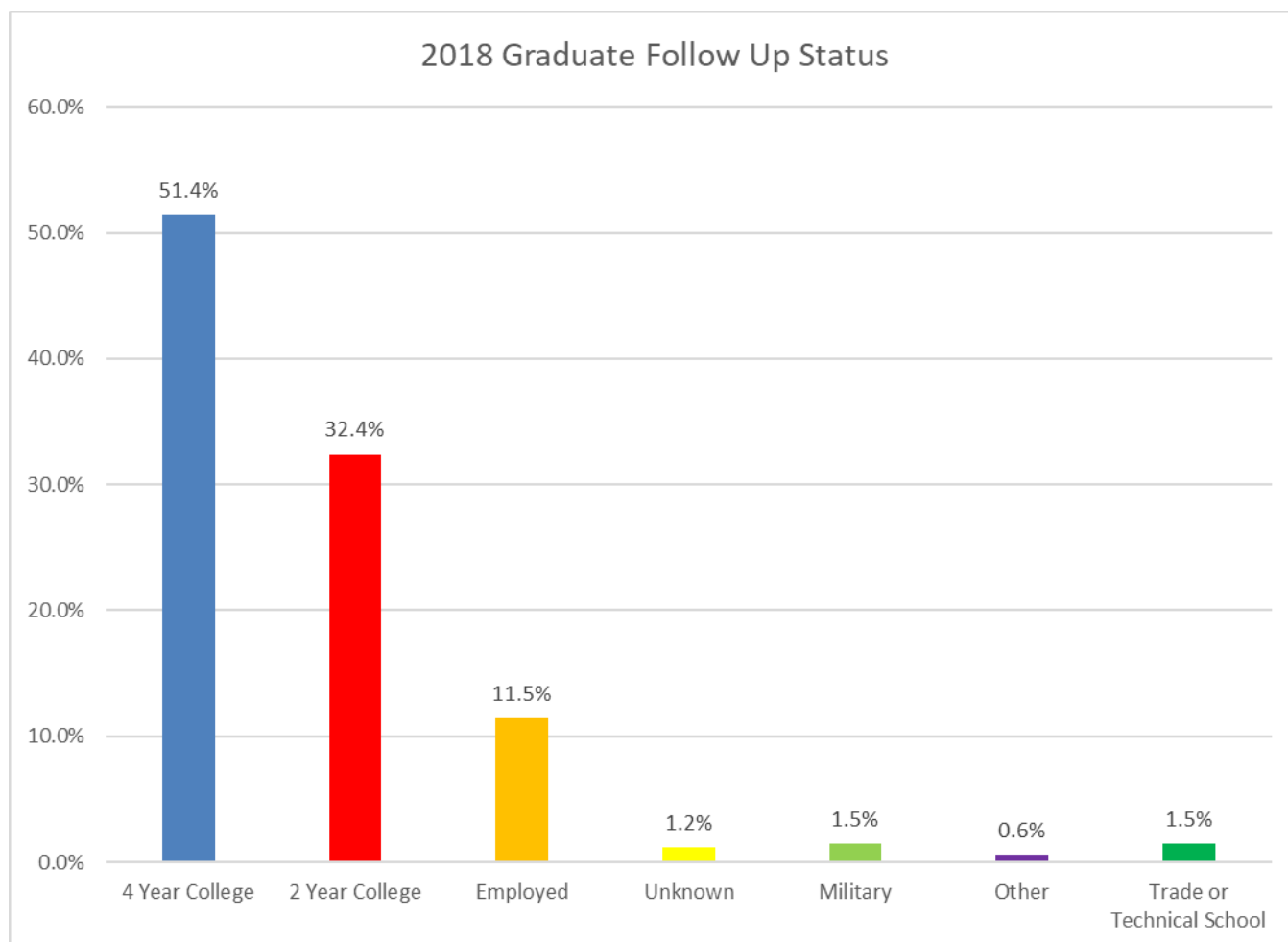
Graduates Two-Year Follow-up Survey



FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Graduates Two-Year Follow-up Survey (continued)





FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Staff Climate Survey

Survey Questions	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018
Question #1 I take pride in working at my school.	98.2%	98.0%	98.9%	97.4%	97.2%	97.8%	96.8%	95.8%
Question #2 Our staff holds high expectations for student	98.4%	97.5%	98.8%	97.7%	96.7%	97.0%	96.8%	95.6%
Question #3 There are open channels of communication in our school.	91.1%	88.5%	91.3%	87.5%	88.6%	88.7%	85.4%	83.9%
Question #4 There are opportunities for shared decision making in our school.	90.9%	90.5%	91.2%	87.8%	89.7%	90.6%	87.9%	85.5%
Question #5 Our school has clear direction on how to improve student learning.	93.1%	91.1%	94.2%	92.5%	92.0%	92.0%	91.4%	88.4%
Question #6 Our staff collaboratively implements strategies to address student behavior.	-	-	-	-	85.8%	84.5%	81.0%	76.6%
Participation Rate	84.7%	82.0%	85.3%	86.1%	79.4%	84.3%	81.5%	79.4%

This Certified Staff Climate Survey is given twice a year during both second and fourth quarter between November 1 - December 15 and April 1 – May 15. The ratings are scaled on Strongly Agree, Agree, Disagree and Strongly Disagree. Both certified and non-certified staff will take this survey but responses are disaggregated.

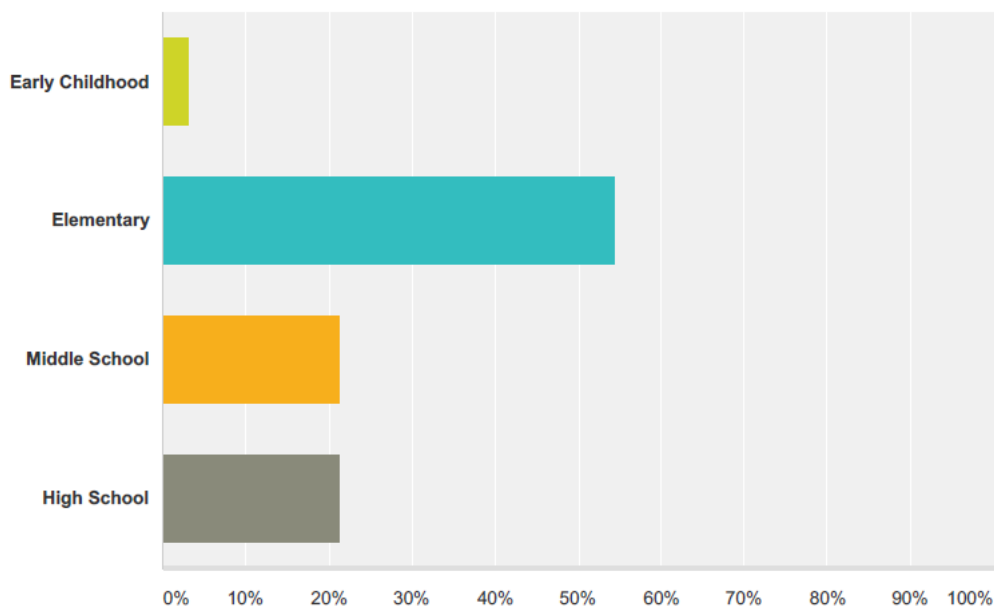
FRANCIS HOWELL R-III SCHOOL DISTRICT

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Beginning Teacher Instructional Mentor Survey

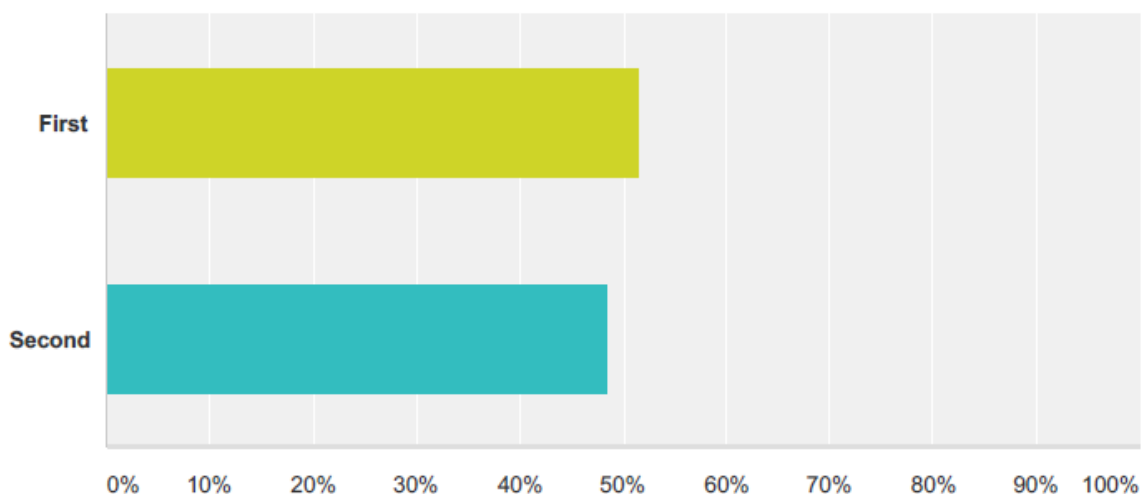
Q2 Primary Level

Answered: 33 Skipped: 0



Q3 Did you just complete your first or second year of teaching?

Answered: 33 Skipped: 0



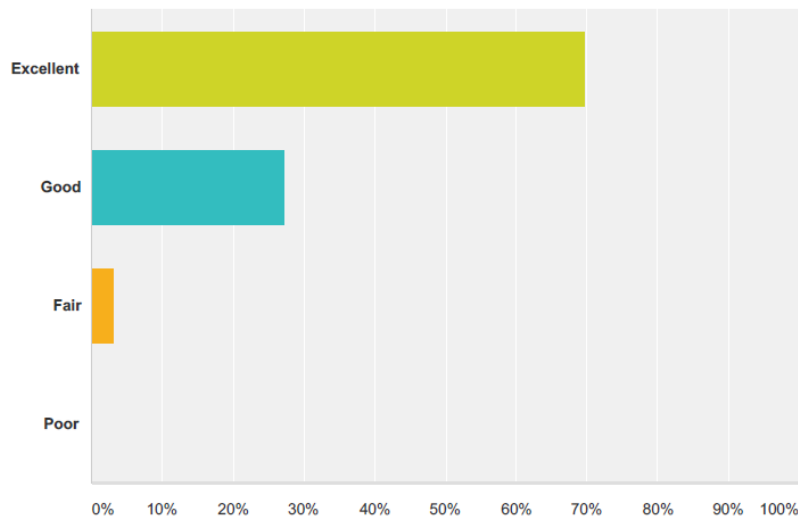
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

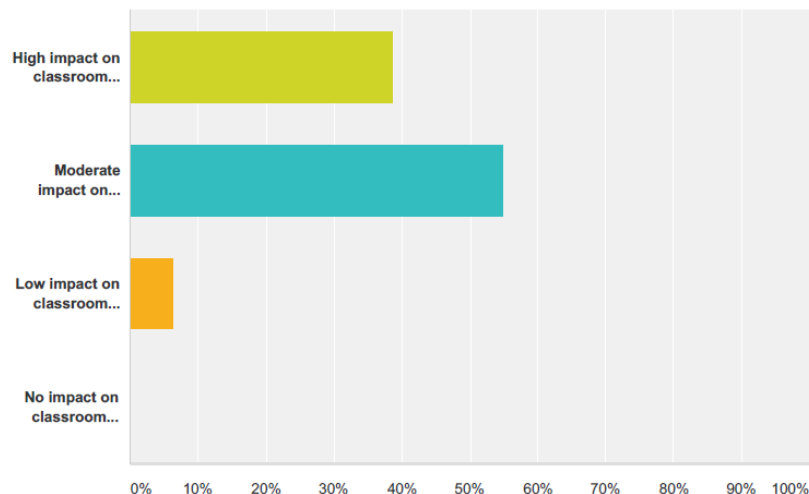
Q4 Overall rating for your experience with the beginning teacher mentor program (consider interactions with Debbie Byrd, 1st/2nd year teacher meeting days, etc.)

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





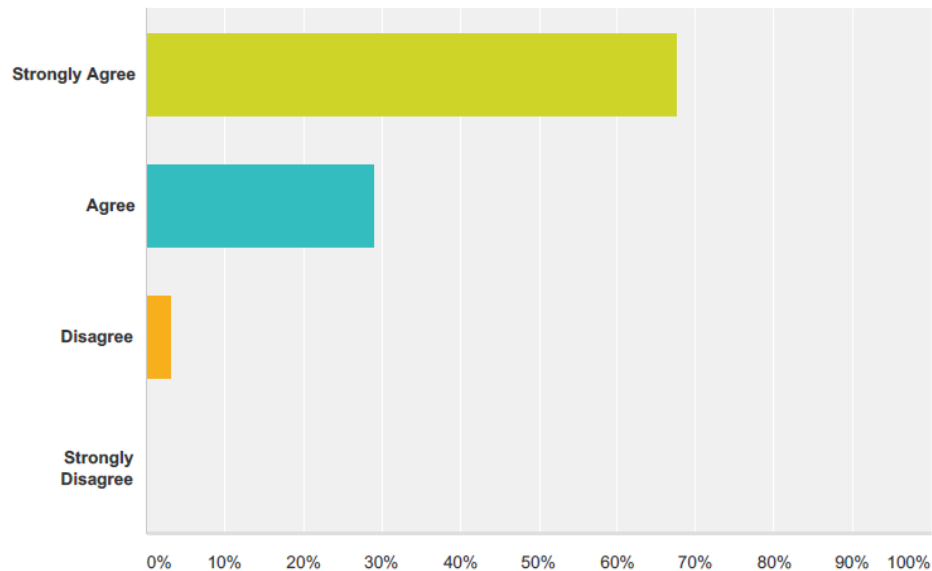
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

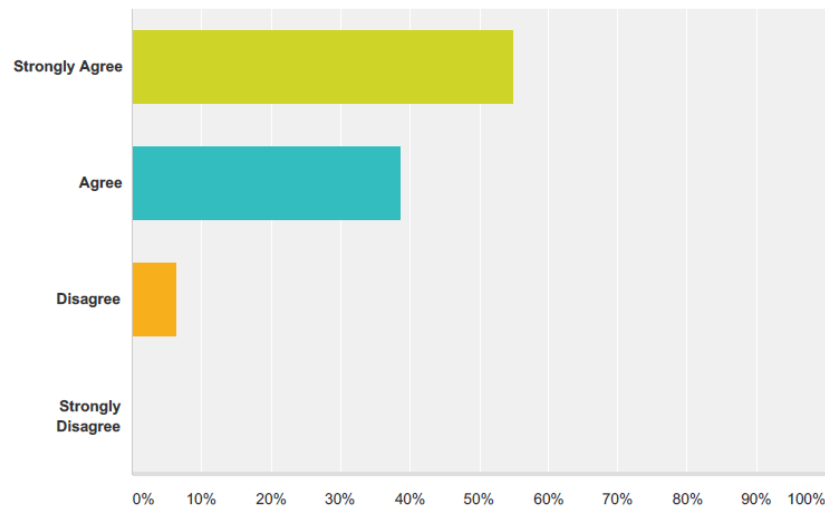
Q8 My instructional mentor assisted me in growing as an educator.

Answered: 31 Skipped: 2



Q10 My instructional mentor was aware of my needs and provided me with the appropriate supports.

Answered: 31 Skipped: 2





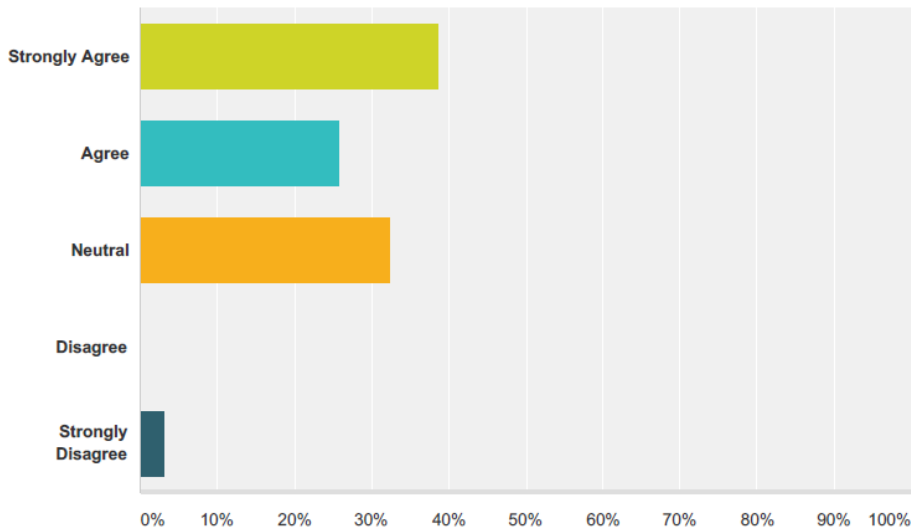
FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Beginning Teacher Instructional Mentor Survey - continued

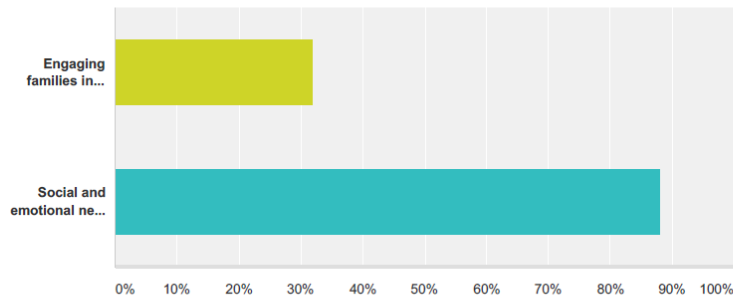
Q12 I am more likely to remain a teacher in FHSD because of my interaction with my instructional mentor.

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



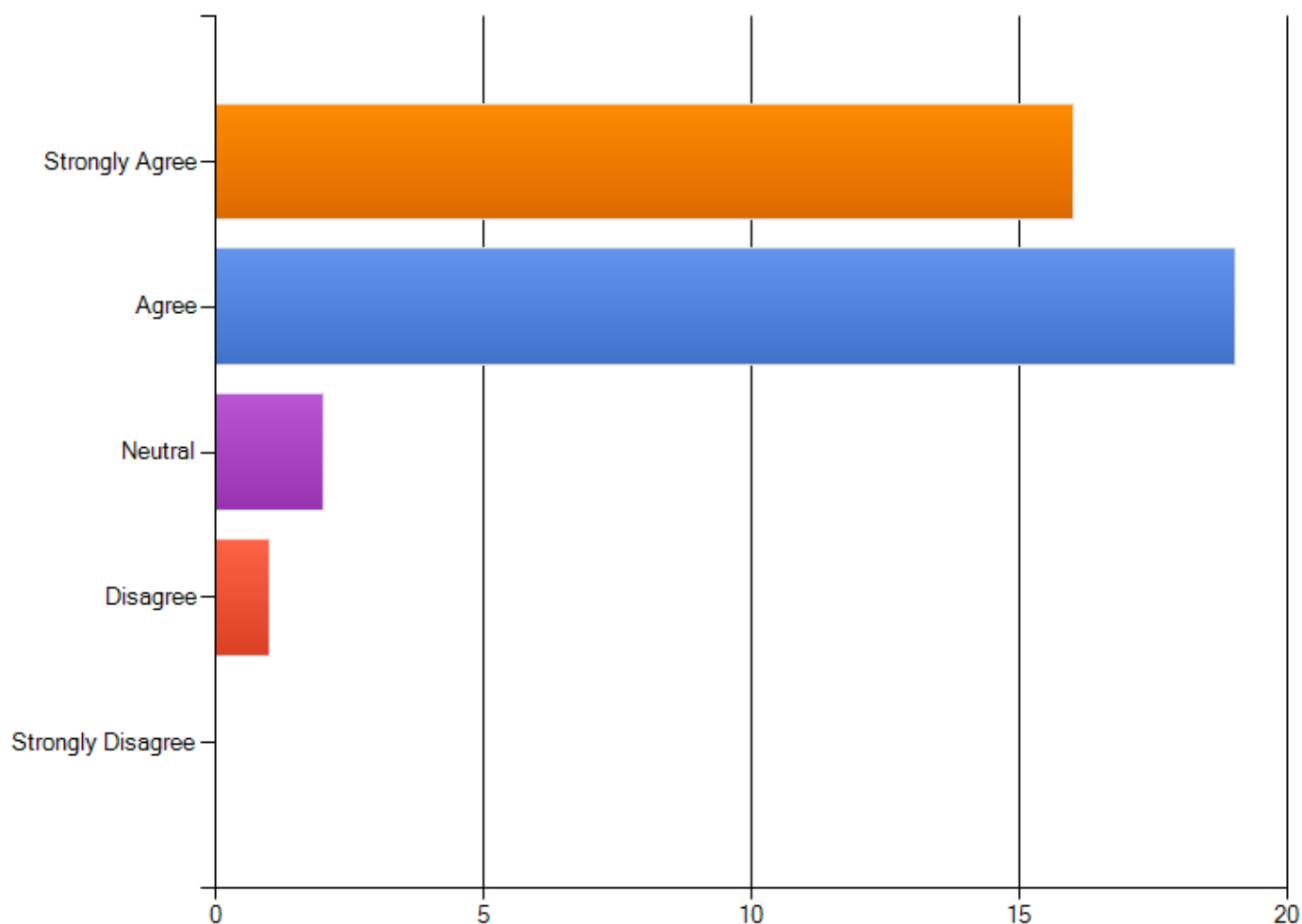
Answer Choices	Responses
Engaging families in your classroom	32.00% 8
Social and emotional needs to children	88.00% 22
Total Respondents: 25	

FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Saeger Middle School Staff Survey

Our staff holds high expectations for student learning.



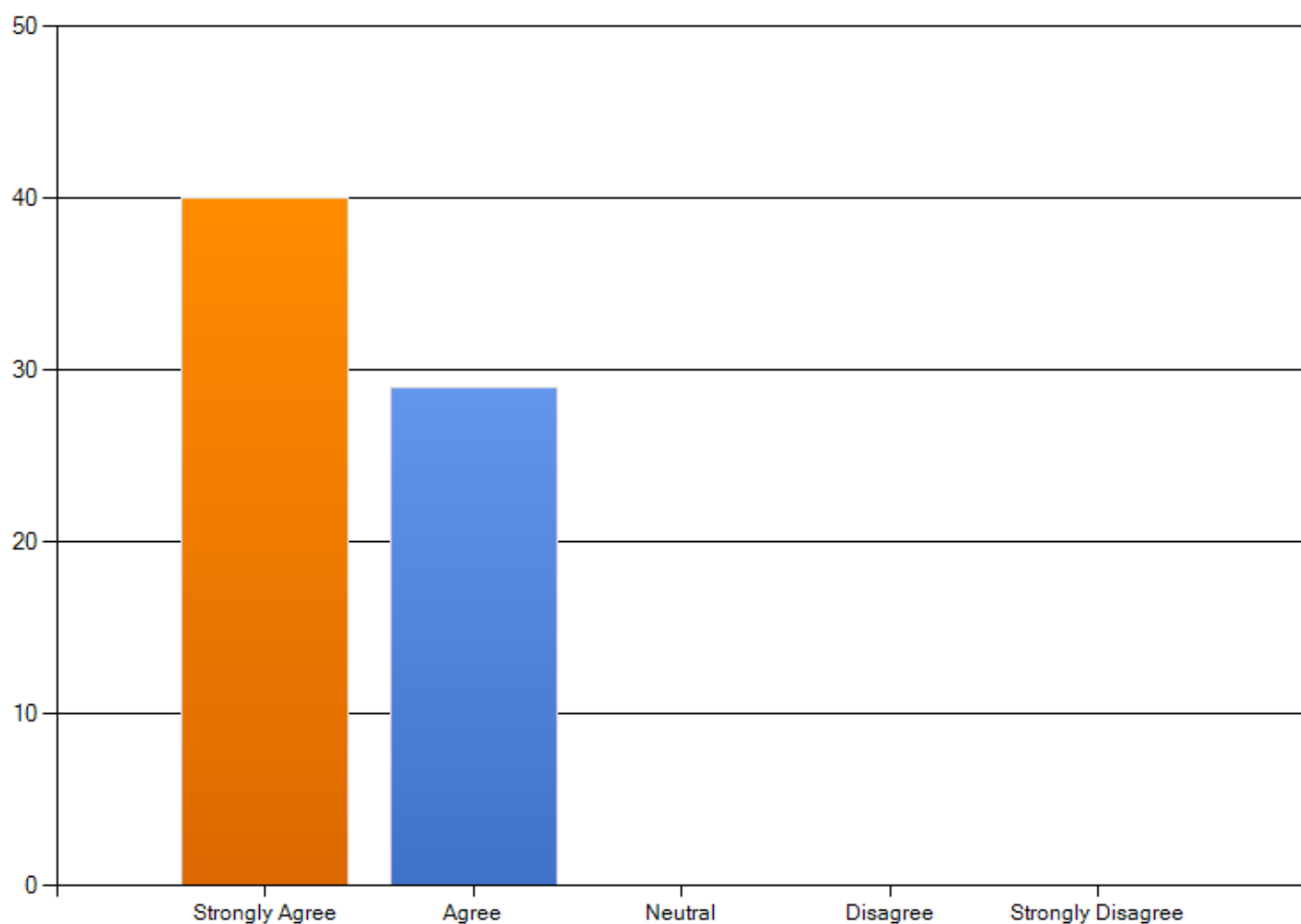


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Independence Elementary School Climate Survey

Our school has clear direction on how to improve student learning.

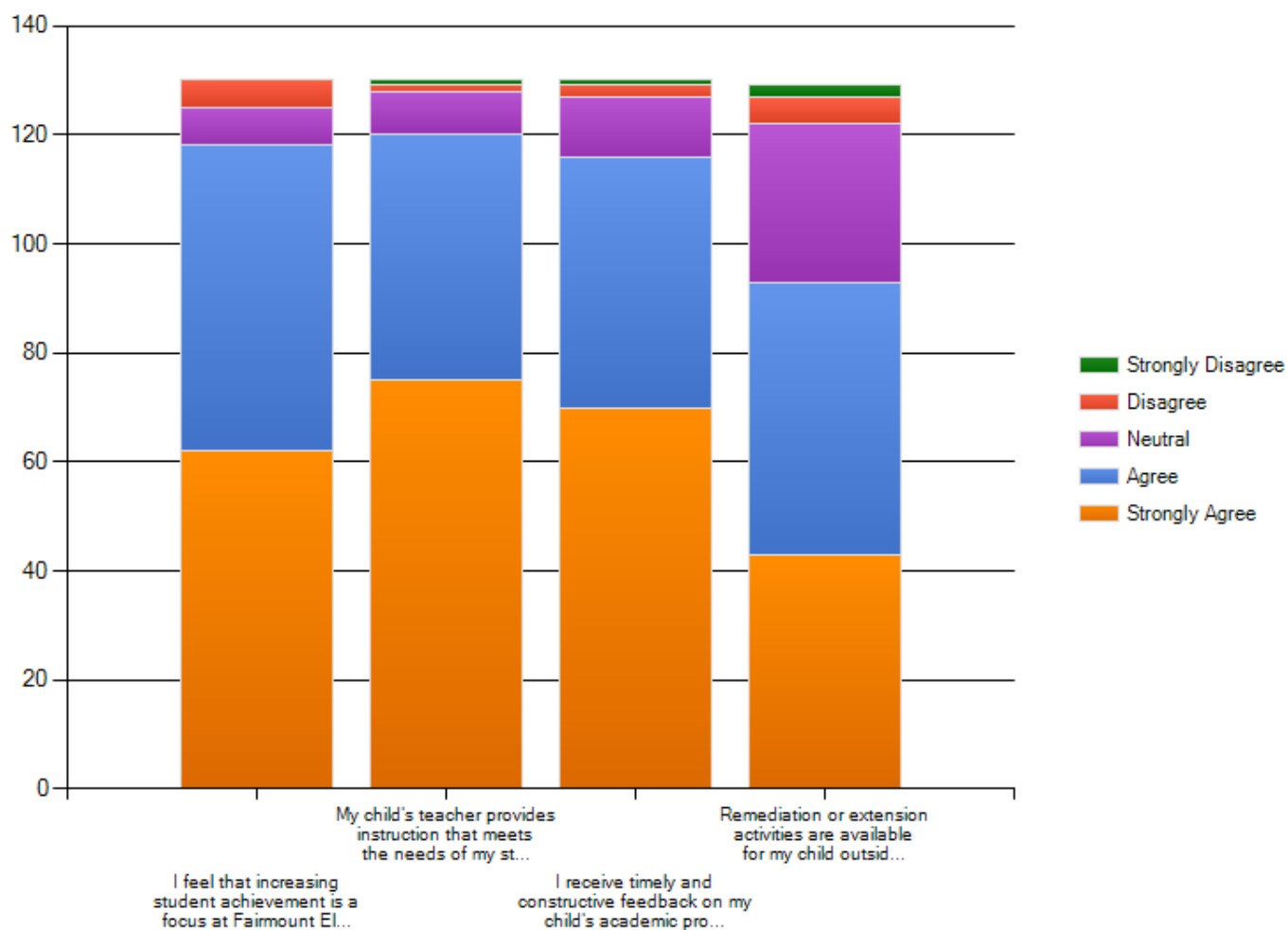


FRANCIS HOWELL R-III SCHOOL DISTRICT

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Fairmount Elementary School Parent Survey Achievement

ACHIEVEMENT

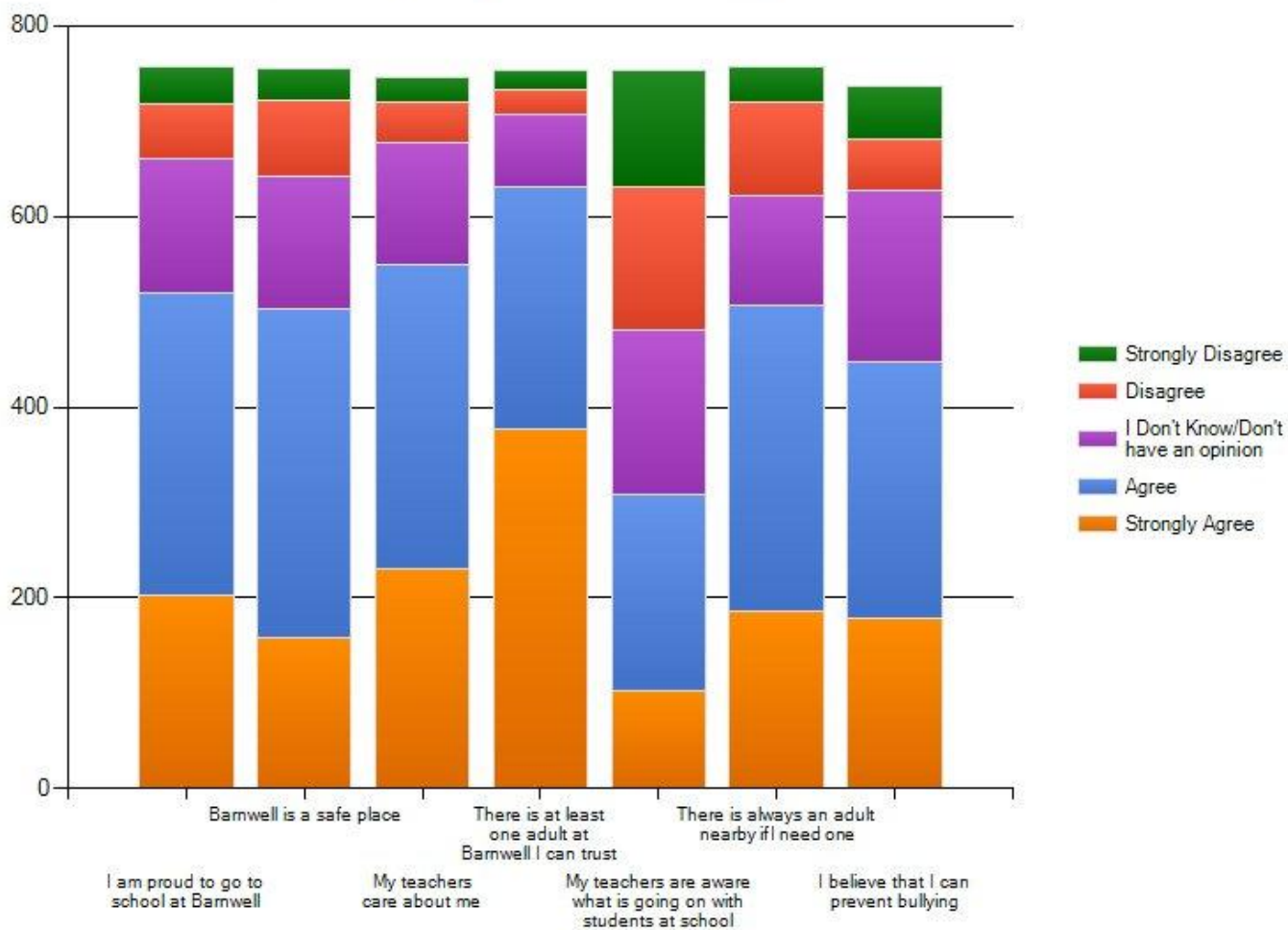


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Barnwell Middle School Student Climate Survey

Please choose a response for the following:

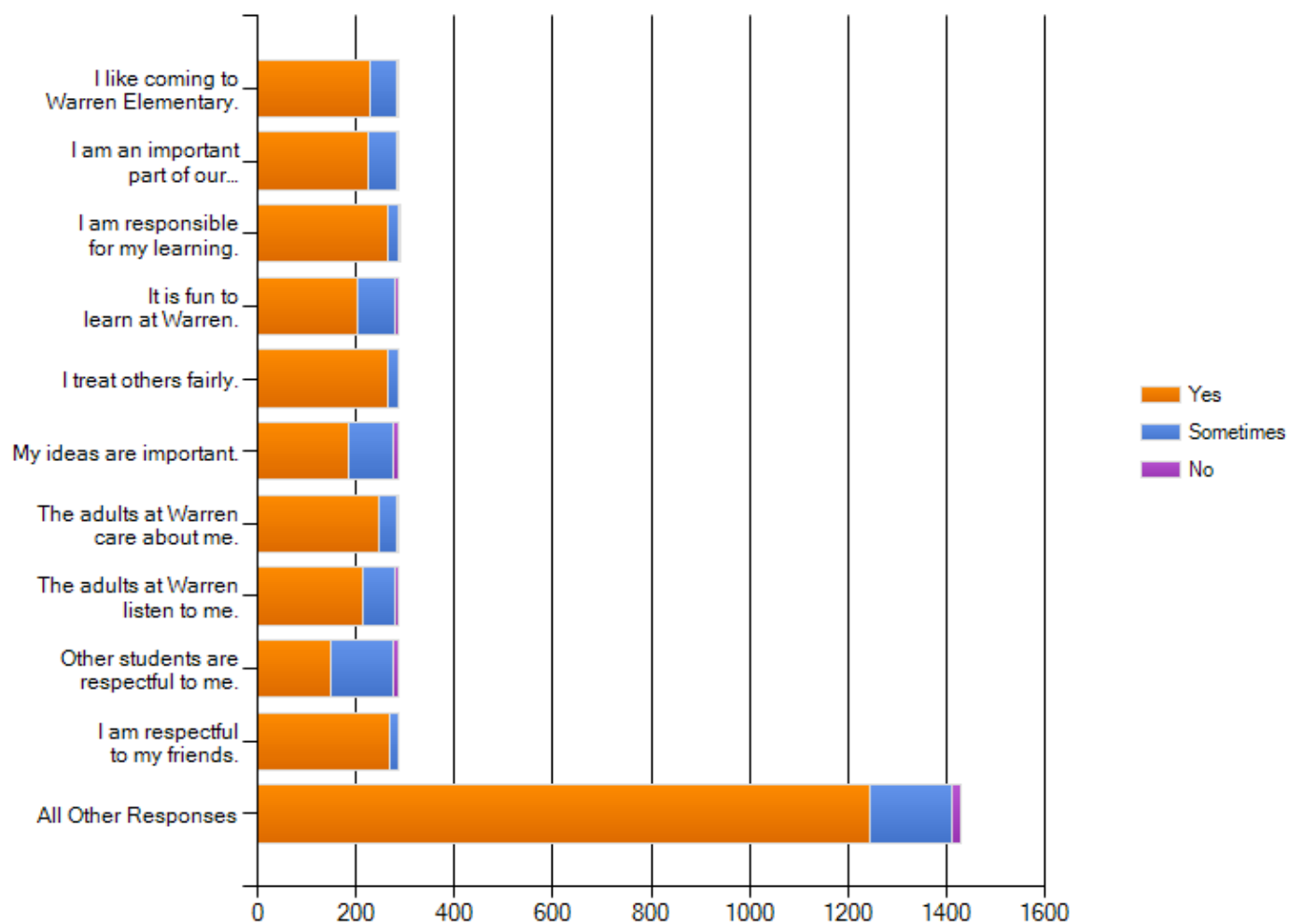


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Warren Elementary School Student Survey

Please select which best represents your response.

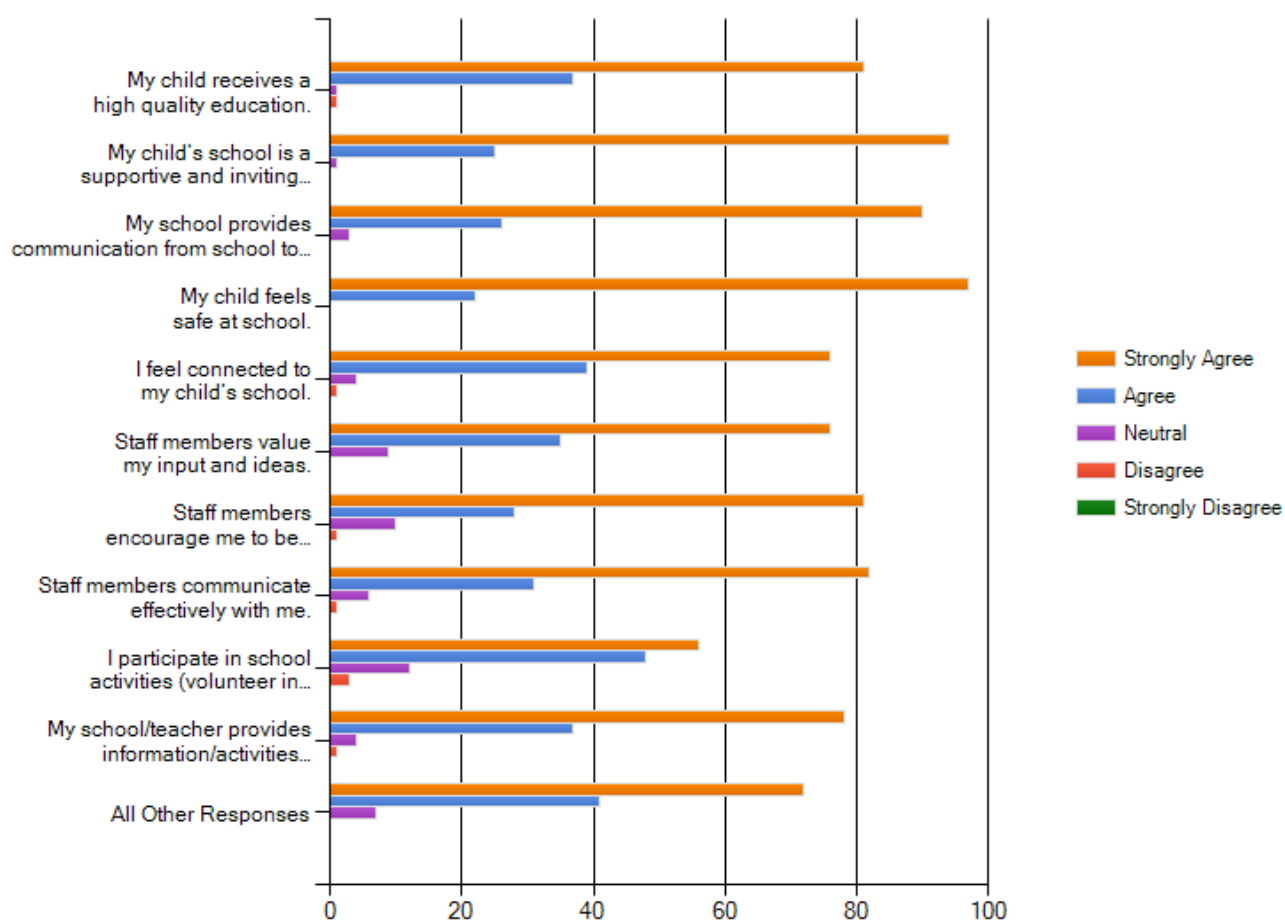


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Early Childhood Family Education Center Meadows Parkway Survey

Please indicate the following response for each question:



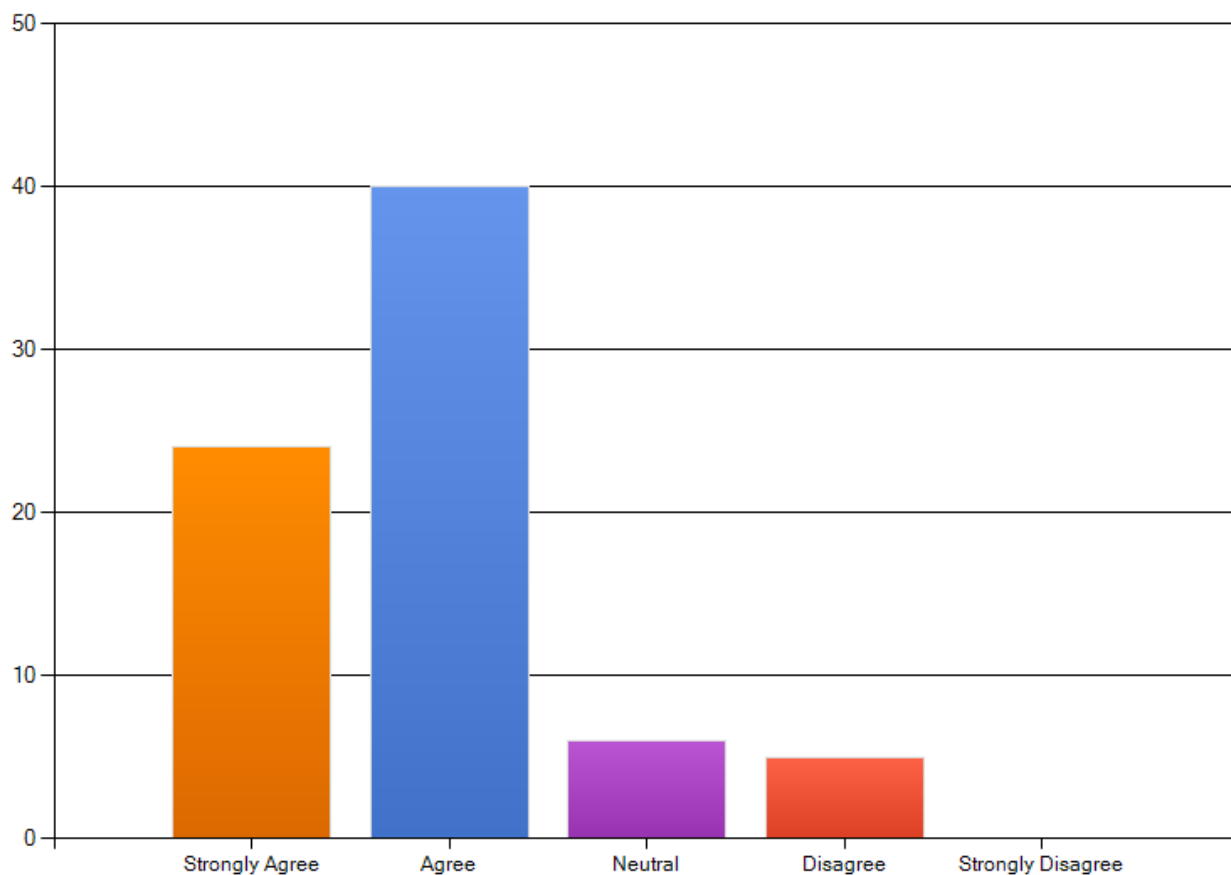


FRANCIS HOWELL R-III SCHOOL DISTRICT

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Francis Howell Central Staff Survey My PLC Work Improves Student Learning

My professional development/PLC work improves student learning. (select one option)



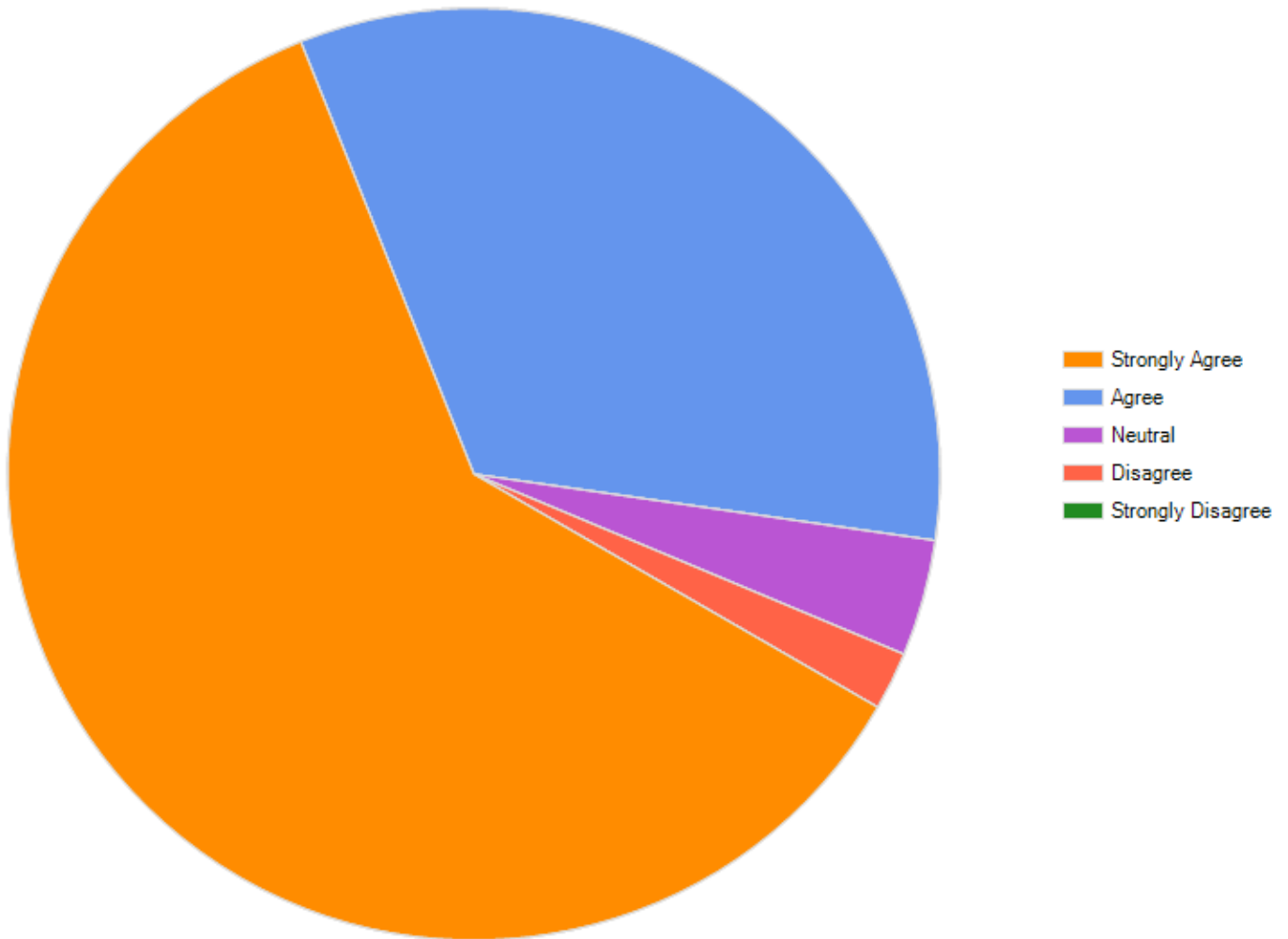


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 ANNUAL BUDGET

Parent Involvement High Quality of Education Survey

My child receives a high quality education.

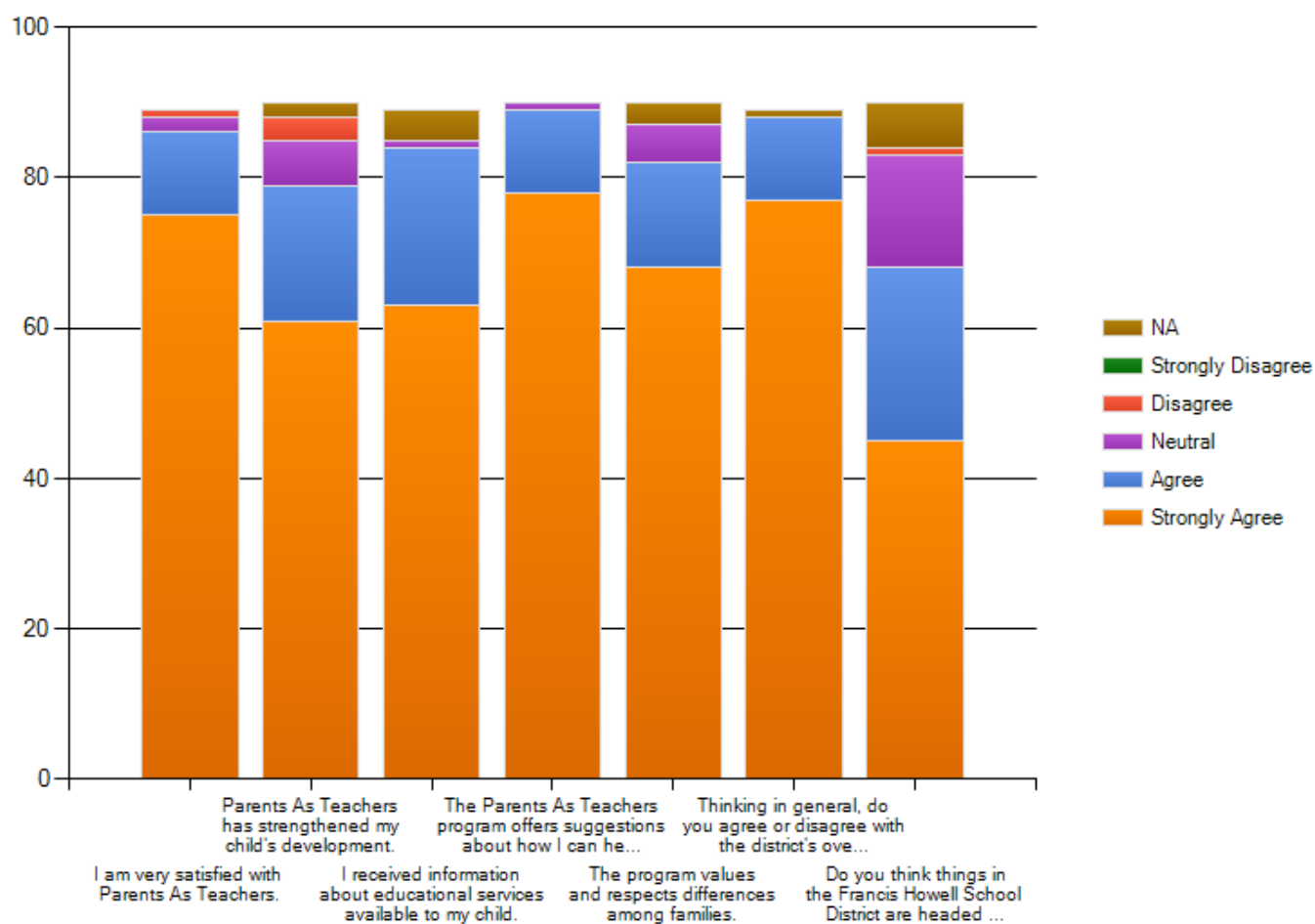


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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.

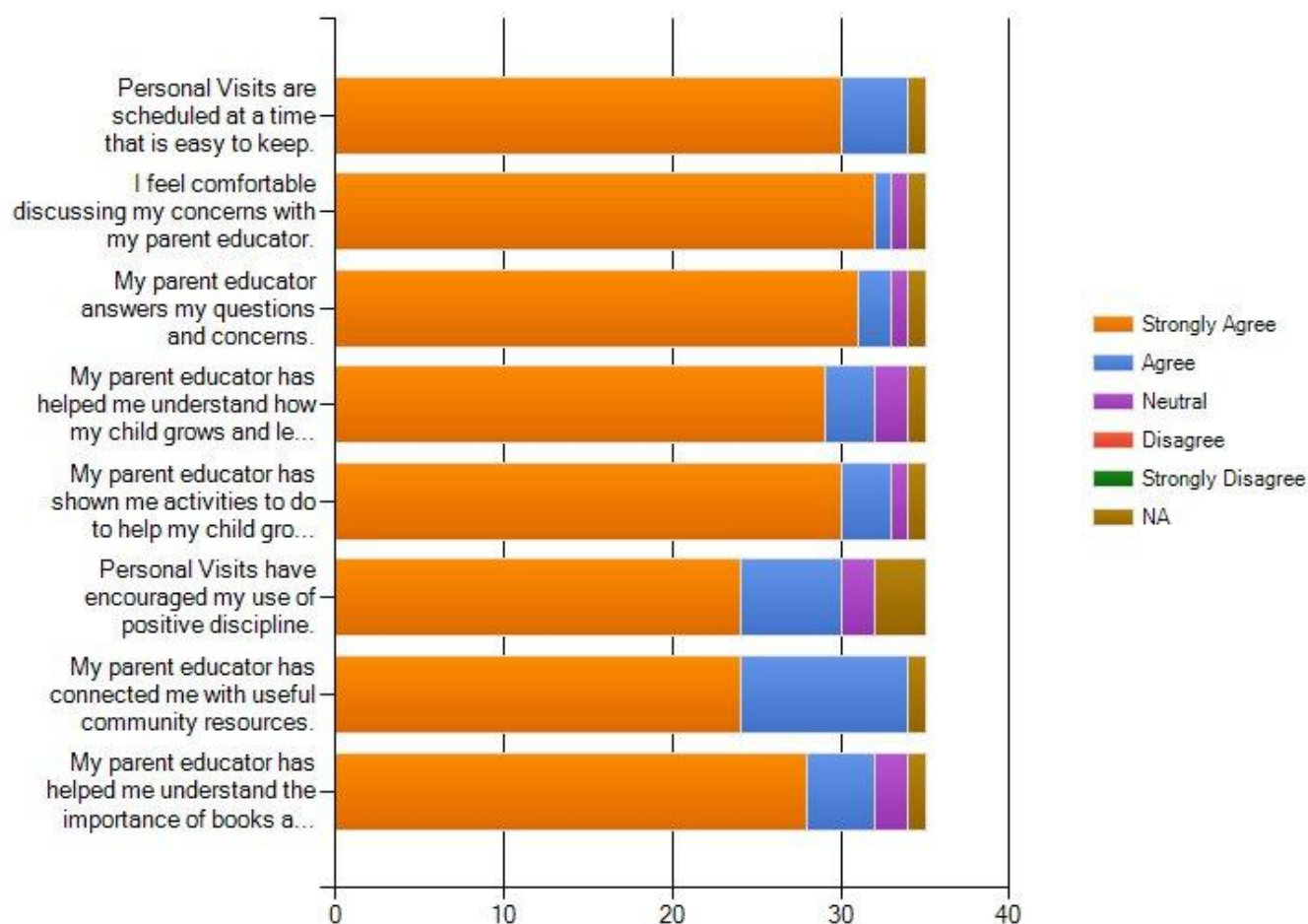


FRANCIS HOWELL R-III SCHOOL DISTRICT

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

2019-20 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

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Glossary of Terms

The Glossary contains definitions of terms used throughout the budget document. These definitions are aimed at assisting the reader in understanding the details of this document. Financial term definitions were obtained from the Missouri Financial Accounting Manual.

21st Century Learning: A fundamental change to the delivery of instruction to ensure students are taught the skills related to college and career readiness.

90/90 Attendance Rate: Also known as Proportional Attendance Rate, it is where attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time.

A+: The A+ Schools Program was created as an incentive for improving Missouri's high schools. The primary goal of the A+ Schools Program is to ensure that all students who graduate from Missouri high schools are well prepared to pursue advanced education and employment.

Account: A descriptive heading which records financial transactions framing them into similar categories based on a given frame of reference, such as purpose, object, or source.

Accounting: The procedure of maintaining systematic records of events relating to persons, objects, or money and summarizing, analyzing, and interpreting the results of such records.

Accreditation: K-12 school districts in Missouri are rated by the state based on their performance on the state's standardized tests, whether the district is making Adequate Yearly Progress under No Child Left Behind, and whether the district meets various standards for providing students with adequate resources.

Accreditation Status: School districts are accredited according to standards set by the State Board of Education. The three levels of accreditation are: Accredited, Provisionally Accredited, and Unaccredited.

Accrual Basis: The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when the revenue is actually received or the payment is actually made.

ACT (American College Test): A college admissions and placement test with sections testing English, Mathematics, Reading, and Science.

ADA: See Average Daily Attendance.

Adequate Yearly Progress (AYP): As required by No Child Left behind, an indication if the school: receives federal Title I funding; achieved Adequate Yearly Progress (AYP) in the previous year; and if the school has been identified as "in school improvement" or other special status. In 2013 with the Department's NCLB waiver this measure was changed to ESEA-Annual Measurable Objective.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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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.

AESOP: An absence and time tracking solution for K-12 education maintained by Frontline.

Affordable Care Act (ACA): In March 2010, Congress passed and the President signed into law the Affordable Care Act, which puts in place comprehensive health insurance reforms that will hold insurance companies more accountable, lower health care costs, guarantee more health care choices, and enhance the quality of health care for all Americans.

AIP: The Alternative Intervention Program was instituted by the District in order to address student substance use and possession related suspensions. The purpose of the Alternative Intervention Program is to provide students who are on a suspension of 45 days the opportunity to complete their studies while addressing the issues which led to their suspension. This program will incorporate both education and counseling services for the student and the family. The student will in turn shorten their 45-day suspension to no less than 15 days by program involvement and successful completion.

American College Test (ACT): A college admissions and placement test with sections testing English, Mathematics, Reading, and Science.

Annual School Budget: A legal document presenting the Board's plan for allocating available financial resources into an explicit expenditure plan to sustain and improve the educational function of the school district for the fiscal year.

Annual Secretary of the Board Report (ASBR): Annual financial report submitted by all public school districts and charter schools to the Department of Elementary and Secondary Education. The report is due by August 15 of each year.

AP (Advanced Placement): A program in the United States and Canada created by the College Board which offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

Applitrack: The Human Resource application module through the District's financial and human resource software that allows end-users to manage job postings and job applicants.

Appropriation: This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.



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Glossary of Terms (continued)

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.

Attendance Pyramid of Interventions: A three-tier pyramid where students are placed on the tier according to their attendance. Helps determine if students need interventions or are at risk determined by their placement on one of the three tiers.

Average Daily Attendance (ADA): The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours school was in session (actual calendar) plus the summer school average daily attendance (ADA) (hours attended divided by 1044 hours).

AYP: See Adequate Yearly Progress.

BABs: See Build America Bonds.

Balanced Literacy: A curricular methodology that integrates various modalities of literacy instruction. Assessment-based planning is at the core of this model. The balanced literacy approach is characterized by explicit skill instruction and the use of authentic texts. Through various modalities, the teacher implements a well-planned comprehensive literacy program that reflects a gradual release of control, whereby responsibility is gradually shifted from the teacher to the students.

Basic Formula (State Aid): Amounts received from the State Foundation Formula.

Bond: A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.

Bond Amortization: Gradually paying amounts owed from a bond obligation according to a specified schedule of times and amounts.

Bonded Indebtedness: The part of the LEA debt that is covered by the outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3) estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

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.

Cash Basis Accounting: The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

Center for Advanced Professional Studies (CAPS): A program where students fast forward into their future and are fully immersed in a professional culture, solving real world problems, using industry standard tools and are mentored by actual employers, all while receiving high school and college credit.

CFMP: Comprehensive Facilities Master Plan.

Character Education: Character education is an umbrella term loosely used to describe the teaching of children in a manner that will help them develop variously as moral, civic, good, 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.



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Glossary of Terms (continued)

Classroom Trust Fund: Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have a great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

COBRA -Retirees Fund: This fund accounts for the premiums paid by retirees and individuals eligible for extended medical insurance coverage through the provisions of the Consolidated Omnibus Budget Reconciliation Act (COBRA). The COBRA gives workers and their families who lose their health benefits the right to choose to continue group health benefits provided by their group health plan for limited periods of time under certain circumstances such as voluntary or involuntary job loss, reduction in the hours worked, transition between jobs, death, divorce, and other life events.

Cohort survival: An enrollment projection method that measures the rate of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year.

Community Services: Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

Consumer Price Index: A consumer price index (CPI) measures changes in the price level of a market basket of consumer goods and services purchased by households. The CPI in the United States is defined by the Bureau of Labor Statistics as "a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services."

Contracted Services: Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

Credit Assistance Program (CAP): A credit recovery program currently in use within the Francis Howell School District. CAP is a tuition-based after school program that works with students to earn credit for classes that were previously failed. CAP is instrumental in helping seniors in need of credit recovery the opportunity to earn credits for classes that were previously failed, keeping the student on track to graduate.

Cyber-Insurance: Insurance designed to cover hazards such as unauthorized Web site access, online libel, data privacy loss and repairs to databases after system failures.

Daily 5 Cafe: A Professional Development website designed for teachers and literacy coaches using The **Daily 5** and The Literacy **CAFE** Assessment.

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

Deferred Revenue: A liability account which represents revenues collected before they become due.



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Glossary of Terms (continued)

Deficit: (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

Delinquent Property Taxes: Taxes remaining unpaid on and after the date on which they become due and payable by statute.

Department of Elementary and Secondary Education (DESE): The Department of Elementary and Secondary Education (DESE) is the administrative arm of the State Board of Education. It is primarily a service agency that works with educators, legislators, government agencies, community leaders and citizens to maintain a strong public education system. Through its statewide school-improvement activities and regulatory functions, the Department strives to assure that all citizens have access to high-quality public education. The Department's responsibilities range from early childhood to adult education services.

District Professional Development Committee: The District Professional Development Committee (DPDC) was established by the District to ensure that quality professional development programs are implemented and that the District expends the required professional development funds as required by State law.

Dollar Value Modifier (DVM): The DVM was designed by the Missouri Legislature to reflect the relative purchasing power of a dollar as related to wage data for metropolitan, micropolitan and county areas available from the U.S. Department of Commerce, Bureau of Economic Analysis.

Dropout Rate: For grades 9-12 the number of dropouts divided by the total of September enrollment, plus transfers in, minus transfers out, minus dropouts, added to September enrollment, then divided by two.

ECSE: Early Childhood Special Education which serves students with disabilities pre-kindergarten.

EducationPlus: A school district cooperative, non-profit educational service agency that brings school districts together to share resources, information and ideas through exemplary, nationally-recognized services in educational technology, cooperative purchasing, staff development and more.

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



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Glossary of Terms (continued)

parents/patrons the opportunity to identify which school within the district they wish to receive information, which also enrolls them to receive the district eNews newsletter.

Engineering by Design: Engineering by Design is a STEM (Science Technology, Engineering, Math) curriculum designed to introduce pre-engineering content in the middle school grades.

English as a Second Language (ESOL): English for Speakers of Other Languages, a teaching program used for students whose native language is not English. Also used to describe students in the program.

English Language Arts (ELA): The subjects (such as reading, spelling, literature, and composition) that aim at developing the student's comprehension and capacity for use of written and oral language.

English Language Learners (ELL): English Language Learners are students who do not know English or who need to improve their English in order to understand their school work.

EOC (End of Course): An assessment conducted in many states of the US by the State Board of Education. Missouri's suite of available End-of-Course assessments includes: English I, 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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

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.

Nutrition Service Fund: The fund used to account for all revenues and expenditures related to the provision of cafeteria services by the District to students and staff.

Foundation Formula: The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

Four-Year Graduation Rate: The four-year adjusted cohort graduation rate is the number of students who graduate in four (4) years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class rounded to the tenth. From the beginning of 9th grade, students who are entering that grade for the first time form a cohort that is subsequently “adjusted” by adding any students who transfer into the cohort later during the 9th grade and the next three (3) years and subtracting any students who transfer out, emigrate to another country, or die during that same period.

Free and Reduced Price Lunch: A federally assisted meal program operating in public and nonprofit private schools and residential child care institutions through the United States Department of Agriculture that provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

Free and reduced price lunch threshold: Used in the State Aid calculation and determined by dividing the total free and reduced price lunch pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts;

Frontline: A solution for K-12 human capital, business operations and special education management offering support for applicant tracking to onboarding to benefits administration to compensation and position management.



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Glossary of Terms (continued)

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.

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.



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Glossary of Terms (continued)

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.

Homebound: Homebound instruction is a service available to Francis Howell School District students ages 3 to 21, who, because of their medical and/or psychological condition(s), require instruction outside of school: as a result of hospitalization (homebound to be give after hospitalization) or as a result of a medical/psychological condition which prevents their school attendance for an extended time.

Household Yield Method: An enrollment projection method that multiplies the students per household times the number of households in the district.

Howell of Fame: The Howell of Fame Award recognizes excellence of character, performance, and service of those who serve the Francis Howell School District as employees, volunteers and patrons.

HUDL: A video program for coaches to use to breakdown film associated with activities by uploading the film to HUDL. Coaches have discretion on how the program is used to benefit the programs. In addition, players have access to this account by email and they can watch film online at any time.

HVAC: Heating, Ventilation and Air Conditioning.

IEP: Individualized Education Program. Written document developed for each identified, eligible student with disabilities which includes: present level of performance; goals and objectives; criteria for measuring achievement; amount and type of special education and participation in regular education; dates of initiation and duration of services; and signatures of IEP team participants.

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Glossary of Terms (continued)

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.

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,



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Glossary of Terms (continued)

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.

KickUP: A professional development tool that helps K-12 organizations make the link between professional learning and classroom outcomes. Today's school districts employ an increasing number of professional learning strategies to support changing instructional methods. KickUp works with districts to measure the impact of their complex array of strategies with the goal of moving toward a system of personalized professional learning for all teachers.

LabQuest: The Vernier LabQuest 2 is a standalone device students use to collect, analyze, and share data from experiments in real time. The wireless connection encourages collaboration and personalized learning.

LEA: See Local Education Agency.

Learning Forward: A professional learning association where members learn how to leverage professional learning to ensure every student has an equal opportunity to learn at high levels.

LEP: Limited English Proficiency, used to describe students who have not yet fully mastered the English language.

LEP Count: Limited English Proficient census taken and reported to the Department of Elementary and Secondary Education. This count is used in the weighted average daily attendance calculation in the Basic Formula Calculation.

Lewis and Clark Career Center: A County-wide Vocational School which exists within Saint Charles County offering students courses in computer information technology, automotive repair, network administration, welding and home construction, among others.

Limited English proficiency threshold: Used in the State Aid calculation and determined by dividing the total limited English proficiency pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts

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Glossary of Terms (continued)

LLI (Leveled Literacy Intervention): A powerful, short-term intervention, that provides daily intensive, small-group instruction which supplements classroom literacy teaching.

Local Education Agency (LEA): An education agency at the local level that exists primarily to operate a school or to contract for educational services. Normally taxes may be levied by such publicly operated agencies for school purposes.

Lucy Calkins: An author of a Units of Study program that aims to prepare students for any reading and writing task they will face and to turn kids into life-long, confident readers and writers who display agency and independence.

MAC Scholars: The purpose of the MAC Scholars Program is to inspire a historically under-represented student population by encouraging good academic standing and character. The goal is to help ensure these students to be college and career ready upon graduation.

MAP: Missouri Assessment Program - The MO DESE Assessment Section manages test development, on-going test maintenance, and oversees the test administration for four statewide, large-scale assessments. The MAP assessments test students' progress toward mastery of the Missouri Show-Me Standards.

MAP-A: Missouri Assessment Program-Alternative; a portfolio-based assessment that measures student performance based on alternate achievement standards; designed only for students with significant cognitive disabilities who meet grade level and eligibility criteria.

Mansker: A program that allows Activity Directors to manage the scheduling of games, print schedules, reports, etc. broken down in multiple ways.

MatBoss: An online program used by Wrestling allowing us to "score" our matches in "live time" and be used through "Track Wrestling". This always updates right away to "Track Wrestling" which is used by MSHSAA to rank, seed, compare wrestlers that is used for District and State Tournaments.

METC: The Midwest Educational Technology Conference is an annual conference with a focus on education technologies.

M&M Surtax: Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax.

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

Missouri School Improvement Plan (MSIP): The Missouri School Improvement Program has the responsibility of reviewing and accrediting the 522 school districts in Missouri. The process



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Glossary of Terms (continued)

of accrediting school districts is mandated by state law and by State Board of Education regulation.

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.

MSBA: Missouri School Boards Association.

MSIP Cycle 5: The Missouri School Improvement Program (MSIP) 5 works to prepare every child for success in school and life. MSIP 5 is the state's school accountability system for reviewing and accrediting public school districts in Missouri. MSIP began in 1990.

MUSIC: The Missouri United School Insurance Council which is an insurance risk pool providing comprehensive property and liability, and workers' compensation insurance to member districts.

National Board Certification: Now referred to as The **National Board for Professional Teaching Standards** (NBPTS) Founded in 1987, this national organization is dedicated to promoting excellence in education. The NBPTS improves teaching and student learning by enhancing overall educator effectiveness and recognizing and rewarding highly accomplished educators who meet high and rigorous standards. NBPTS develops and maintains advanced standards for educators and offers a national, voluntary assessment, National Board Certification, based on the NBPTS Standards .(Wikipedia, June 15, 2011).

NCLB: No Child Left Behind Act of 2001 (NCLB) is a United States Act of Congress which reauthorized the Elementary and Secondary Education Act requiring states to develop assessments in basic skills and give these assessments to all students at select grade levels.

Normandy Schools Collaborative (NSC): The Missouri Board of Education voted to end the Normandy School District on June 30, 2014 when it lost state accreditation for poor academic performance. An appointed board replaced the elected board, and the district became a new entity called the "Normandy Schools Collaborative." The state has direct oversight of the schools.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

Object Code: Revenue object codes identify the source of the revenue, such as local, county, state, or federal. The expenditure object codes identify the service or commodity obtained, such as salaries, benefits, supplies, or purchased services.

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

OSS: Out of School Suspension.

PALS: See Senior PALS.

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.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

Professional Learning Community (PLC): Professional Learning Community (PLC) is a model for school improvement where administrators and school staff are united in their commitment to student learning. They share a vision, work and learn collaboratively, visit and review other classrooms, and participate in decision making. Through participation in PLCs, teachers enhance their leadership capacity as they work as members of ongoing, high-performing, collaborative teams that focus on improving student learning.

Project Lead the Way (PLTW): Project Lead the Way is a United States based nonprofit organization and the nation's leading provider of science, technology, engineering, and math (STEM) education programs. PLTW offers a rigorous curriculum that allows students to apply what they are learning in math and science classes to real-life engineering and technology projects.

Proposition C: Revenue received from the implementation of a one-cent statewide sales tax for education approved by voters in a statewide election in November 1982. One-half of the total received is used to roll back currently levy unless a simple majority of voters have voted to forego all or part of the reduction per Section 164.013, RSMo.

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

Qualified School Construction Bonds (QSCB): QSCBs were created by the American Recovery and Reinvestment Act of 2009. These bonds are marketed as other bonds with buyers obtaining interest on the bonds purchases. However, the federal government reimburses to the issuer of the bond the interest to be paid. QSCB bond proceeds may be used to finance new construction, rehabilitation, repair of public school facilities and the acquisition of land on which a public school facility will be constructed.

RAZ: Online guided reading program with interactive ebooks, downloadable books, and reading quizzes.

Read 180: READ 180 is a comprehensive system of curriculum, instruction, assessment, and professional development proven to raise reading achievement for struggling readers in grades 4—12+. Designed for any student reading two or more years below grade level, READ 180 leverages adaptive technology to individualize instruction for students and provide powerful data for differentiation to teachers.

Reassessment: A bi-annual process where all taxable property is revalued based on current market conditions.



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Glossary of Terms (continued)

Refunding (Debt Refunding): This is a type of bond issued by the District. The purpose of the bond issue is to extinguish obligations already outstanding, typically for the purpose of reducing interest expense.

Response to Intervention (RTI): A multi-tier approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom.

Retiree Discount Insurance Program (RDIP): The Retiree Discount Insurance Program (RDIP) exists to provide a benefit to employees retiring from the District to remain connected to and involved with the District. The RDIP helps to provide a resource of well-trained, highly-skilled employees available to work in the absence of the regular employee.

Revenue: Inflows or other enhancements of assets of an entity or settlement of its liabilities (or a combination of both) during a period from delivering or producing goods, rendering services, or other activities that constitute the entity's ongoing major or central operations.

RTI: See Response to Intervention.

SAIL: Independence Elementary's Positive Behavior Support team which stands for Success At Independence for a Lifetime.

SAT: See State Adequacy Target.

SASSP (St. Louis Association of Secondary School Principals): The St. Louis region of the Missouri Association of Secondary School Principals (MoASSP) is a professional organization committed to the on-going improvement of secondary education, the professional development of middle level and high school principals and assistant principals, and programs for the youth of Missouri.

SB287 Foundation Formula: The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

Self-Insured Medical Fund: The fund used to account for the financial transactions of the District's self-funded medical plan. Revenue is generated from premiums and investment income.

SEGA: Students with Exceptional Gifted Abilities (SEGA) is a program aimed to provide a challenging and rigorous curriculum with academic acceleration for the exceptionally gifted learner who displays a high degree of self-motivation in grades 2 through 8.

Senior PALS: A FHSD initiative, Senior PALS (Patrons Assisting and Lending Support), designed to better engage members of our community ages 60 and older by inviting them to spend time in our schools for a delicious meal, performances by FHSD students, guest speakers, and more.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

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 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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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Glossary of Terms (continued)

Summer School: The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

Super Sub Groups: Use of a Super Subgroup allows for inclusion of students otherwise missed due to a low number of students in a single subgroup, eliminates a duplicated count of an individual student who may fall into numerous subgroups, and holds all districts accountable for the same number of subgroups.

SWIS: A web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.

System 44: A proven foundational reading and phonics intervention technology program for our most challenged readers in Grades 3–12+. System 44 helps students master the foundational reading skills required for success with the Common Core through explicit instruction in comprehension and writing and a personalized learning progression driven by technology.

Tax Levy: A property tax (or millage tax) is a levy on the value of a property. The tax is levied by the governing authority of the jurisdiction in which the property is located. The municipal tax authority sets a percentage rate for imposing taxes, called a levy rate, which is then calculated against the assessed value of each homeowner's property ad valorem. The final determination is the individual property tax levy for that resident.

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,

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2019-20 ANNUAL BUDGET

Glossary of Terms (continued)

school, and community at each elementary school within the District funded by the tuition payments from parents.

Virtualization: A technology strategy that allows a one-to-many relationship for providing services.

Weighted Average Daily Attendance (WADA): The calculation of attendance used in the determination of state formula payments by assigning additional weight to districts' student counts is based on certain student characteristics, specifically, to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency.

Weighted Facilities Conditions Index: This is a tool used to bring objectivity to the capital projects decision-making process. Weighted factors are given to different categories in order to give a quantitative value to large capital projects. These values are then used to determine the priority of the projects.



2018 Howell of Fame Recipients Announced

The Francis Howell School District is excited to announce the recipients of the 2018 Howell of Fame Awards, which celebrate the outstanding achievements of volunteers and staff. This year's 12 recipients will be honored at the annual Howell of Fame Awards ceremony on Monday, May 7, along with 2018 District Retirees, District Teacher of the Year, Teachers of the Year from each building, District Support Staff Employee of the Year, and Support Staff Employee of the Year from each building.

FRANCIS HOWELL R-III SCHOOL DISTRICT

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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.



FRANCIS HOWELL R-III SCHOOL DISTRICT

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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.

High School
Registration





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