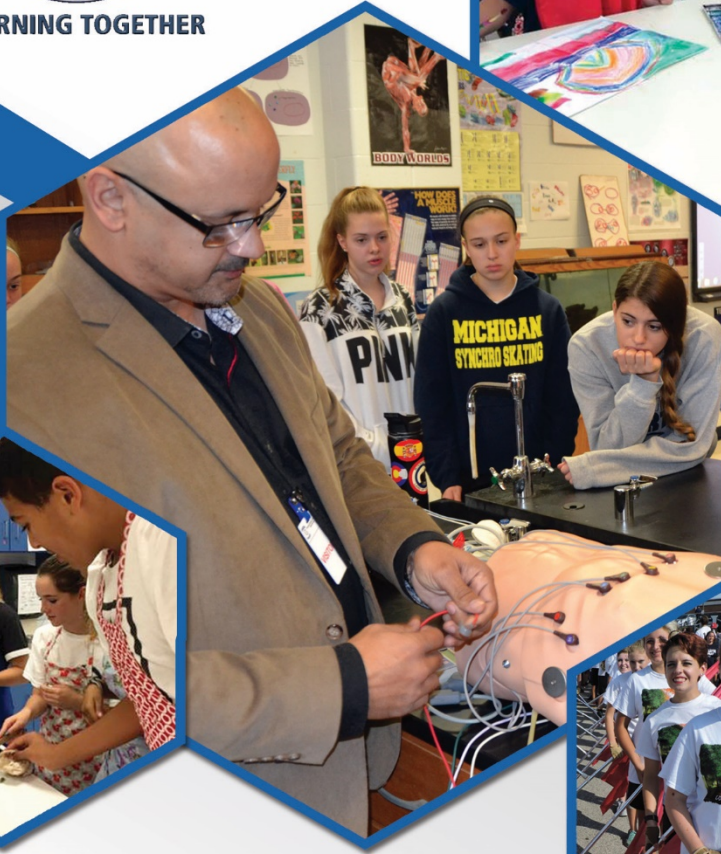


Francis Howell  
School District



LEARNING TOGETHER



# Francis Howell R-III School District

# 2018-19

# Preliminary Budget



St. Charles County, Missouri, USA 63304



[www.fhdschools.org](http://www.fhdschools.org)



## **FRANCIS HOWELL R-III SCHOOL DISTRICT**

### **ANNUAL BUDGET**

for the  
**2018-19 FISCAL YEAR**

Prepared by:

Kevin Supple, MBA, RSBA – Chief Operating Officer  
Cindy M. Reilmann, CPA, CGFM – Director of Finance

[www.fhsdschools.org](http://www.fhsdschools.org)

Missouri School District: **092-088**

District Administration Building  
4545 Central School Road  
Saint Charles, MO 63304-7113



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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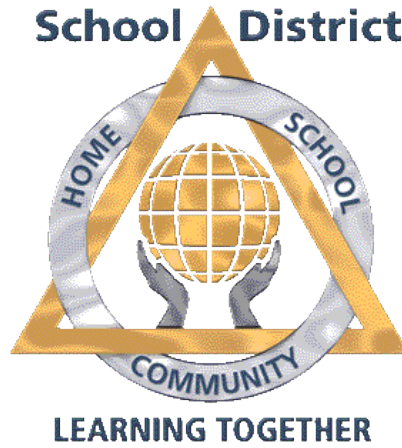
# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

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## Francis Howell School District



# INTRODUCTORY SECTION



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

# 2018-2019

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

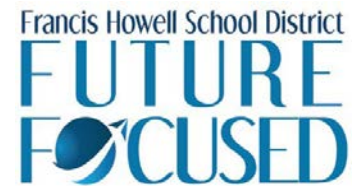
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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### A MESSAGE FROM THE SUPERINTENDENT

The Francis Howell School District recently adopted a new strategic plan that will guide the District's work over the next five years. This plan, developed with input from over 2,000 stakeholders, reflects our values and commitments, and charts a bold course for the future. In the coming months, staff and community member teams will develop specific action plans to operationalize the vision laid out in the five strategic plan goal areas. Our ability to implement these strategic initiatives is constrained by limited resources. The 2018-2019 Preliminary Budget, therefore, is our plan for allocating available resources to the programs and services we provide for educating the students of the Francis Howell School District, consistent with the strategic plan goal areas.



Our parents and community members recognize the need to prepare students for success in life, whether they choose to attend college or enter a career after high school graduation. The focus of the academic team will be on aligning our curriculum, instruction and assessments to meet the needs of all students. In 2018-19, we will examine our support systems to determine how we can ensure that our instruction, interventions and enrichments meet the needs of all students. Our graduates need to be prepared for success, whatever post-high school path they take.

<b>Goal One</b>
<b>Life, College, Career, and Success</b>
Prepare students academically, leading to life, college, career, and success.

Francis Howell, like districts across the nation, is experiencing an increase in the number of students coming to school with significant social/emotional needs. Last year, we increased the number of educational support counselors available to help students in crisis. Our focus now will be on providing the tools necessary to help them better self-regulate their behaviors. These tools may include the adoption of technologies that can enhance the teaching and learning process. We will continue to develop systems of support that address the social, emotional and physical needs of students.

<b>Goal Two</b>
<b>Engaging Learning Environment</b>
Cultivate a learning environment that is inclusive, innovative, collaborative, and engaging.

We recognize that our success in achieving our goals is highly dependent upon the quality of our staff. The District remains committed to attracting, developing, and retaining highly qualified employees. It is the work of these individuals that leads to continuous improvement in student, school, and District performance. For 2018-19, the Board approved salary increases for all employees. This allocation of resources, despite our financial challenges, demonstrates that the District is committed to and values its staff. Beyond our reward systems, we pledge to work on ways to enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.

<b>Goal Three</b>
<b>Staff, Leaders, and Organizational Performance</b>
Attract, develop, and retain highly qualified employees to continuously improve student, school, and District performance.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

The tremendous level of participation in the strategic planning process was both surprising and encouraging. Through their participation in the strategic planning process, our community members showed us how much they value our work. We recognize that within our community there are a multitude of untapped opportunities to provide our students with real-world, authentic opportunities to extend learning. As a District, we will develop new partnerships, look for ways to extend student-learning opportunities, and explore new ways to engage, communicate, and collaborate with families and the community.

### Goal Four

#### Engaged Family and Community Partnerships

Extend student learning opportunities through partnerships between school, home, and the community.

All of this work must be supported financially. The District continues to work hard to

### Goal Five

#### Resource Effectiveness and Efficiencies

Be responsible stewards of people, time, and financial resources to achieve the District's mission, vision, and goals.

demonstrate to the community that it is a good steward of

the human and financial resources entrusted to it. The District will focus on developing plans to secure and allocate resources to maintain essential programs and services that ensure District quality. Through the strategic planning process, the community expressed particular concern in regards to preservation of the significant investment made in the District's physical plant. The average age of buildings in the District is 30 years and many critical building components are reaching end of life. The Board recently approved moving forward with development of a long-range facility master plan. This comprehensive plan will create a roadmap for how to address replacement

of various major system components and the repair or replacement of District buildings. This work is essential to ensuring our facilities are safe, secure, well-maintained, equitable, and meet the needs of 21st century teaching and learning.

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 2018-19 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.

## OUR MISSION

### WHY WE EXIST

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



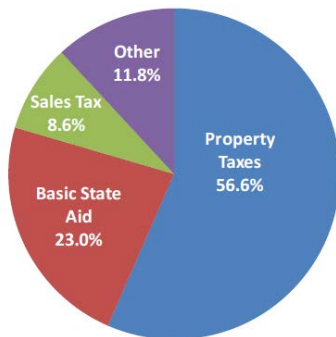
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### REVENUE

Three main revenue sources, property taxes, basic state aid and state sales tax, account for approximately 88% of the District's total operating revenue.

Property taxes are the largest single source of revenue for the District, accounting for 56.6% 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. Since calendar year 2018 is not a reassessment year, the property tax revenue growth reflected in the 2018-2019 Preliminary Budget is based on our new construction rather than reassessment.



The overall change in the District's assessed value for 2018 is equal to 1.5%. This is consistent with the level of AV growth seen in prior non-reassessment cycle (2016), but lower levels seen in the pre-recessionary period. The reason that new construction plays such an

important role in property tax revenue growth is that it helps to broaden the tax thereby lessening the tax burden on existing property owners. As shown in the to the right, the District's new construction total for FY19 equals \$20.6 million. The level of increase is higher than prior years, which is a positive indicator for District. It is important to note that the vast majority of the District's assessed valuation is residential property. Residential new construction does bring increased revenue to the District but it also means there will be additional students educate.

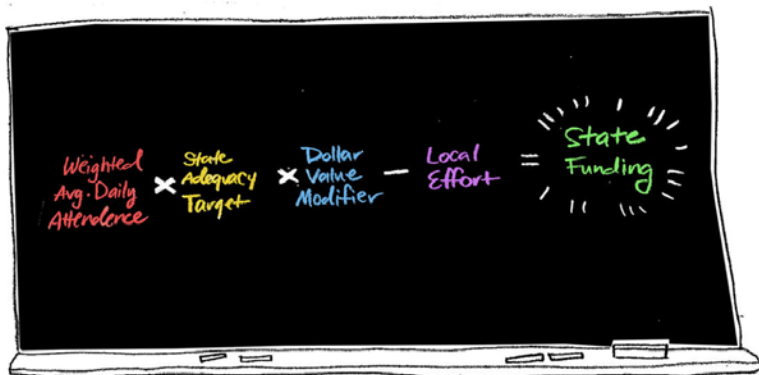
	New Construction Assessed Valuation		
FY12	\$	22,895,970	
FY13	\$	11,428,187	
FY14	\$	10,704,437	
FY15	\$	15,186,902	base
FY16	\$	12,583,621	chart
FY17	\$	16,838,596	This
FY18	\$	14,297,959	the
FY19	\$	20,600,122	

Data as of March 1 each year

to

Basic state aid is the next largest component of the District's revenue, accounting for 23.0% of our total operating revenue. Missouri's basic state aid formula is designed to meet the dual goals of providing both adequate and

equitable funding to districts. Adequacy means providing each student with an education that meets baseline educational needs. Equity, on the other hand, means that each school district receives total funding that is fair relative to the total funding received by other districts. A main factor used in the state's formula to accomplish the adequacy/equity goal is the State Adequacy Target (SAT). The SAT is calculated based on the average amount that is spent by successful districts, as evidenced by their meeting state performance targets. By statute, the SAT is



recalculated every other year. For 2018-19, the SAT is calculated to be \$6,308, an increase from the current \$6,241. The Missouri General Assembly approved a \$98 million increase for the basic state aid formula for FY19; this amount is estimated to be sufficient to fully fund the formula for next year based on the recalculated SAT.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

The District is also anticipating additional basic state aid revenue as a result of an increase in our Weighted Average Daily Attendance (WADA). The state allows school districts to use the higher of the current year, the immediate preceding year or the second preceding year WADA in the formula calculation. This allows for a more gradual adjustment to declining student populations. The District's student population has seen a slow but steady decrease over the past 10 years. Enrollment is currently about 17,000 students and is projected to remain at this level for the foreseeable future.

The increase in WADA for 2018-2019 is due to HB 1689, passed during the 2014 legislative session. This bill provided for the inclusion of pre-Kindergarten attendance hours in the calculation of average daily attendance. The law allows districts to count students between the ages of three and five who are eligible for free and reduced price lunch and attend an early childhood education program operated by a district that meets standards established by the state board of education. The total number of such pupils included in a district's calculation of average daily attendance cannot exceed four percent of the total number of pupils who are eligible for free and reduced price lunch between the ages of five and eighteen who are included in the district's calculation of average daily attendance. This provision of HB 1689 became active once the state fully funded the foundation formula, which occurred with the 2017-18 fiscal year.

Taken together, the increase in the SAT and the addition of pre-Kindergarten attendance hours are expected to generate an additional \$770,000 in basic state aid for 2018-2019.

State sales tax revenue from Proposition C is the third and final major component of the District's operating revenue. Proposition C is a 1% state-wide sales tax, the proceeds of which are distributed to schools based on the prior year's weighted average daily attendance. The Missouri General Assembly approved a \$19 million increase in the Proposition C appropriation for 2018-2019. The anticipated payment per WADA for FY19 is \$1,006, up from the current year estimate of \$985 per WADA. It is important to note that the most recent information from that state is that the Proposition C appropriation for 2017-2018 will not be met, and the payment amount is likely to be \$964 per WADA. The District budgeted a \$464,000 increase in Proposition C revenue for FY19.

The High Needs Fund provides additional financial resources to school districts for special education students whose educational costs exceed three times the local school district's current expenditure per ADA. The projected revenue from the High Needs Fund for 2018-2019 Preliminary Budget is essentially the same as last year. The funding estimate is based on calculation of the number of pupils eligible for funding next year, their anticipated costs, and actual collections in FY18.

The General Assembly appropriated \$102 million in total for school transportation aid; this is an increase of \$10 million over the prior year. While Missouri statutes call for the state to fund 75% of a district's allowable costs, the FY19 state appropriation is only sufficient to fund about 20% of allowable costs.

The formula for distributing transportation aid takes into account actual costs of student transportation services. If a district's costs increase by a larger percentage than the increase in the transportation appropriation, a district can see a decline in transportation funding even with an increased appropriation. The District is projecting a decrease of \$54,000 in transportation aid for FY19. The District budgeted \$12.7 million for transportation services for next year. The size and composition of the District make a large transportation operation essential for effective service. The District operates over 160 daily routes that transport approximately 11,500 students daily. Our buses travel over 2.3 million miles per year. Outside of salary and benefits, our next single largest expenditure is for transportation services.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

There is some concern that the governor could withhold funding from this line item when the budget year begins in July. There has been greater discussion within the General Assembly of the impact that reduced transportation funding has on school districts. We are hopeful that this attention will influence the governor's actions and that he will avoid reducing funding for this line item.

Many of the foregoing budget assumptions are predicated upon the ability of the state to generate sufficient new revenue to meet its appropriations. The state's 2018-2019 fiscal year budget is based on a consensus revenue estimate of net general revenue collections equal to \$9.418 billion, reflecting an estimated growth of \$229.3 million or 2.5% over the estimated revenue for the current budget year. However, due to the impact of the new federal tax law changes and the implementation of the first stage of the state income tax cuts enacted by SB 509 (2014), the Governor and budget leaders slashed the revenue growth estimate for the current year in half, from 3.8% down to 1.9%, reducing the current year estimate (and the base figure upon which next year's revenue growth will be calculated) by more than \$200 million.

Federal revenue comprises only three percent of the District's total operating revenue. It is important to note that most federal funding is targeted for and restricted to specific programs. The 2018-2019 Preliminary Budget reflects an overall reduction of \$407,000 in federal funding. The largest reductions are in the Title I and Title IIA programs, due to changes in eligible pupil counts and programmatic changes at the federal level.

The state provides full funding for Early Childhood Special Education (ECSE) through a combination of state and federal revenue, and the mix of state and federal funds fluctuates each year. The 2018-2019 Preliminary Budget does not include any federal funding for the ECSE program; the ESCE funding is all accounted for in state revenue. Actual revenue allocations will be reflected in the monthly financial statements for FY19.

On June 11, 2013, the Missouri Supreme Court ruled that a state law allowing students in an unaccredited district to transfer to any accredited district in the same or an adjoining county was constitutional. At that time, Francis Howell was selected by the Normandy Schools Collaborative (NSC) as the receiving district to which it would provide transportation for students availing themselves of the transfer option. Over 450 students requested transfers to Francis Howell in the first year with approximately 390 students remaining for the entire 2013-2014 school year. The chart to the right shows the number of transfer students for each year of the District's participation in the transfer program.

Student Transfer Program	
Year	Enrollment
2013-14	387
2014-15	125
2015-16	155
2016-17	172
2017-18	157

On December 1, 2017, the State Board of Education granted provisional accreditation to the NSC. The Francis Howell School Board approved a transition plan that allows transfer students to continue to attend Francis Howell at a reduced tuition rate of \$7,000 per year per student, beginning with the January 2018 billing. Transportation will be provided by the NSC for the remainder of the FY18 school year. Students will be eligible to return to Francis Howell next year under the parameters of the transition plan, but transportation will not be provided. The District currently has intent to return forms from approximately 100 NSC students. However, we anticipate that actual attendance will be significantly less than that. Accordingly, the 2018-2019 Preliminary Budget includes a reduction of \$1.4 million in transfer student tuition revenue.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### EXPENDITURES

The District's overarching goal is to provide all of our students with an education that prepares them to be life-long learners who can achieve success in college or career. There are many factors that contribute to achieving this goal. Primary among these is the quality of the staff who interact with our students every day.

Salaries remain the single greatest driver of District expenditures, accounting for almost 63% of total operating expenditures. Staff salaries are increasing for 2018-19, after having been frozen for two years. The District is investing approximately \$1.5 million to provide teachers with a step increase, equivalent to a two percent raise. Principals and other administrators will also receive a two percent raise.

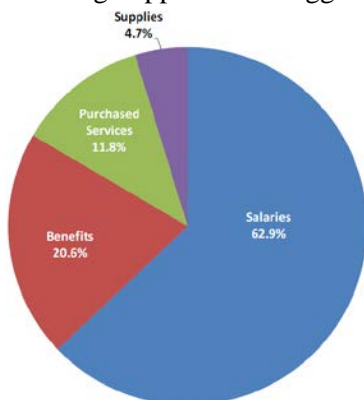
*today, all my  
children  
will receive  
an  
excellent  
education*

Like many entities across the nation, the District is experiencing difficulty in filling support staff positions. A rebounding economy and rising wages are placing competitive pressure on our ability to attract and retain quality support personnel. Accordingly, the District will spend an additional \$1.2 million to provide our support personnel with an approximate 4.5 percent raise, including a step increase and an increase to the base salary. The Board believes this will better position the District to compete for quality support personnel.

We also recognize that our stipends for extracurricular activities, which have been frozen for three years, are far out of line with our neighboring districts. The administration and teachers' association engaged in a comprehensive study of the disparities between our current salaries and those of our benchmark districts. The Board agreed to invest an additional \$175,000 in our extra duty salary schedule. This investment mark an important first step in reaching our goal of having extra duty salaries at or above the St. Charles County median.

The Board of Education approved a status quo staffing plan for 2018-19. This plan incorporates all of the additional positions added last year to address class size or other instructional needs. Four additional certified positions are included in the 2018-2019 Preliminary Budget, as well as six contingency positions for unanticipated enrollment changes. There is a need to provide additional support for students struggling with social/emotional needs. Nine staff positions were added last year, and additional positions were planned for 2018-19. However, budgetary constraints prevented the District from moving forward with this planned increase. The Preliminary Budget does include six contingency positions for support personnel.

Tutoring support for struggling learners is another critical need. The Preliminary Budget maintains the \$250,000 allocated last year for each school to provide tutoring 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.



A recent national study conducted by the National Center for Education Statistics, based on a nationally representative survey of teachers during the 2015-2016 school year, found that 94 percent of teachers use their own funds to purchase classroom supplies, spending an average of \$479 a year. In Francis Howell, the District budgets over \$200,000 annually to provide all teachers with a \$125 stipend to help offset some of this out-of-pocket cost.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

Benefits are an important component of the District's overall compensation package. Teachers and support personnel in Missouri participate in the PSRS/PEERS Retirement System. Funded through a combination of employer and employee contributions, and supported by investment income, the PSRS-PEERS system is almost 85 percent funded, ranking it among the most stable public employee retirement systems in the nation. Employer and employee contributions are calculated as a percentage of salary. As salaries increase, so do contributions to the retirement system. For 2018-19, an additional \$412,000 is budgeted for retirement system contributions.



Like many entities across the country, the District is struggling with the increased cost of providing medical insurance for its employees. The District operates a self-funded medical plan, and, therefore, is able to exercise a great deal of control over its costs. Francis Howell has been very proactive in managing its medical insurance costs by introducing cost containment programs like prior authorization, drug quantity management and step therapy. The District also offers a high deductible health plan for plan members. As a result of these combined efforts, the District has been able to moderate our cost increases relative to the overall market. For the 2018-2019 plan year, medical insurance premiums will be increasing three percent for the base and high plans, and 9.2 percent for the high deductible plan. The Board of Education provides a defined contribution that employees use towards the cost of medical, dental and vision insurance premiums. The Board contribution will increase 4.5 percent for the base and high plans and 9.9 percent for the high deductible plan the 2018-2019 Plan Year. This equates to a \$1.2 million increase in District expenditures for medical insurance.

A new option for the upcoming medical plan year will be the introduction of near site clinics, available to plan members and their dependents. The District, partnering with the Parkway and Pattonville school districts, will provide three clinic sites, staffed by physicians. Plan members may use the clinic site most convenient for them. The goal of the clinics is to improve health outcomes by removing the barriers to care. Plan members will be able to access services with little or no co-pay, and the clinic hours will be set to better align with employee work schedules. Many generic medications will be available at the clinic site, eliminating the need for a stop at the pharmacy to fill a prescription after a doctor visit. A financial analysis showed the potential for the clinic to significantly reduce medical plan costs over time. The clinics are slated to be open by September 1, 2018.

The overall Purchased Services budget is increasing by approximately \$1.1 million for 2018-19. There are several important factors to note regarding the increase. First, a change in reporting requirements mandated by the Department of Elementary and Secondary Education led to a decrease of \$897,000 in data processing services. These expenditures are now included under the Supplies category. Next, the District is budgeting an increase of \$427,000 for instructional services, based on increasing costs for those students who received instruction in specialized programs from third-party providers. The Repairs and Maintenance budget is increased by \$452,000 for FY19. Reductions made in prior years limited the ability of the District to meet its operational needs. Additional funds are provided in this budget to more proactively address ongoing maintenance issues. Finally, the 2018-2019 Preliminary Budget includes an increase of \$668,000 for student transportation services. This increase is based on the contractual agreement with the District's transportation provider, First Student. The District's contract with First Student is expiring at the end of the 2018-19 school year. Transportation services will be rebid during 2018-19.

Expenditures for Supplies are increasing in 2018-19. Additional funds were budgeted to support the purchase of additional instruction materials to support the District's reading initiative. The transfer of expenses previously budgeted in Purchased Services also contributes to the overall increase in Supplies. An increase in the budget for electricity was made, based on anticipated utility rate increases.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

The 2018-2019 Preliminary Budget includes funds for implementation of the second phase of a renewed technology refresh cycle. We know, as a result of the work done in preparation for our strategic planning effort, that the District is lagging behind our benchmark districts in terms of our ability to provide the tools necessary to properly support our instructional programs. There is a need to continue to invest in instructional and administrative technology, both to lower our average device age and to provide additional devices for student learning. The District utilizes a lease purchase program for technology acquisitions, which helps to amortize the technology acquisition costs over several years.

The 2018-2019 Preliminary Budget includes continued funding for students to attend the Lewis and Clark Career Center, an area-wide vocational high school offering students courses in computer information technology, automotive repair, network administration, welding and home construction, among others. The District currently funds a total of 150 slots split between the Academic and Alternative Learning department budgets. In addition to the Lewis and Clark Career Center, the District offers various vocational programs in its three high schools including Culinary Arts, Marketing, Web Design and Wood Shop.

The District continues to look for ways to support our students over the summer months. The 2018 Summer School Program provides a robust program offering that includes both remedial and credit advancement opportunities. Based on the success of the middle school Summer Success program, the District will expand its elementary school Summer Success program as part of the 2018 summer school program. The District will also expand its Kindergarten Summer Success program to include additional sites. The Kindergarten Summer Success Program is designed to help transition incoming kindergarten students to their school's culture, familiarize students with their new school, and teach everyday routines and procedures. These programs help to ease the transition between levels and provide additional support for struggling learners so they can achieve greater academic success.

The District will continue to offer a high school Advancement Placement Camp this summer. The program is designed to give first time Advancement Placement students the tools and skills they need to be successful in high rigorous coursework. In addition, the District will be adding a Biomedical Science Camp for middle school students.

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

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. Recent events in Parkland, Florida, and Santa Fe, Texas, shine a spotlight on the importance of keeping our campuses safe. 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 FY19 budget maintains funding to address safety measures, including additional access control systems for our schools. This fall, we will begin to provide all of our staff with a more extensive intruder response training.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

Each year, the Facilities Committee studies the capital needs of the District and develops a prioritized list of capital project needs that helps guide the Board's decisions on facility spending. The District's has over 2.7 million square feet of building space spread over our 28 buildings. Our physical plant is aging; our average building is 30 years old. The District recognizes the need to take a more comprehensive approach to facility maintenance and has therefore engaged an architectural firm to conduct a thorough study of our facilities and develop a long-term facilities master plan. This plan will allow the District to have a 10-15 year perspective and make more informed decisions on both the timing and scope of building renovations.

The investment in our physical plant was made possible by the issuance of general obligations bonds over many years. The District's current debt service levy will generate sufficient funds in 2018-19 to meet its debt service requirements. Many of the bond issues from the late 1990s, when the District experienced rapid student population growth, are maturing. There is an opportunity, as these older bonds are retired in the coming years, to issue additional general obligation debt to finance the renovations, repairs and possible replacement of District buildings.

### SUMMARY

The District has much to celebrate. We earned a score of 99.3 percent for the second consecutive year on the Annual Performance Report (APR), the state's "school district report card." Francis Howell was one of only three school districts in Missouri and 447 in North America to be honored by the College Board with placement on the 8th Annual AP (Advanced Placement) District Honor Roll. This is the fourth time that FHSD has been named to the prestigious list.

All three traditional high schools in the District were named in the 2018 U.S. News & World Report Best High School Rankings list of Best High Schools in Missouri. The rankings evaluate more than 500 public high schools in Missouri and more than 20,000 nationwide to identify schools that best serve all of their students – including historically underserved populations – and assess the degree to which students are prepared for college-level coursework. Our three traditional high schools were also named Project Lead The Way (PLTW) Distinguished Schools. The three FHSD high schools are among only ten high schools in Missouri to have received this distinction for 2017-18.

In 2017-18, we introduced the Center for Advanced Professional Studies (CAPS) program, a profession-based learning approach for high school juniors and seniors. This is a wonderful example of how the District is helping students gain real-world skills and build a professional network. In the CAPS program, students are fully immersed in the business community, treated as professionals, and participate in real projects, using industry standard tools with real business partners. This initiative is tightly aligned with our strategic focus of developing strong community partnerships to help students jump-start their career before they enter college.

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

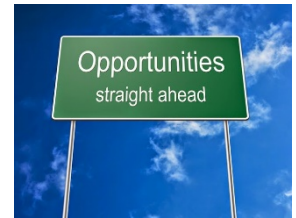
Last year, seven FHSD students were named finalists in the 2018 National Merit Scholarship Program; four District teachers earned or renewed their National Board Certification (NBC), bringing to 60 the number of District teachers who have earned their NBC, the highest credential in the teaching profession; and Saeger Middle School Principal, Dr. Kandy Worley, was named the Middle School Principal of the Year by the St. Louis Association of Secondary School Principals (SASSP).

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

For the second time in five years, Independence Elementary was selected as a National School of Character by Character.org. Only 73 schools and five districts from across the country received the 2018 National Schools and Districts of Character designation.

The 2018-19 school year presents both great opportunities and great challenges. The wonderful accolades noted above represent a solid base of high achievement upon which to build. The new Strategic Plan is our roadmap for moving the District forward. Its broad goals will become operational with the development of specific action plans. Implementing these plans will require hard work, continued dedication to our mission, and sufficient funding to support the necessary improvements to our programs and services.



Voters were asked in April, 2018, to approve an increase to the operating levy; the funds were intended to be used to support our new strategic initiatives and to restore some of the essential programs and services that were cut in prior budget cycles. While we came very close, we were not successful in winning approval for additional revenue. We now know that our budget cannot be based on promises of future tax levy increases. The good news is that District is financially stable. We made significant reductions in recent years in order to bring revenue and expenditures into greater alignment. The District will receive additional state aid and normal increases in property tax revenue next year. While this is welcome news, the additional funds are not sufficient to reverse the many millions of dollars of budget reductions made in recent years. Nor do they provide all of the resources necessary to meet the changing needs and growing demands of a 21<sup>st</sup> Century education.

The 2018-2019 Preliminary Budget represents our financial plan for continuing our important work. It is built upon our past success but clearly reflects our vision for the future. The themes of the Strategic Plan are reflected in building and department budget requests, which are tied to specific goals and outcomes in their individual school improvement plans.

Students will return to classes later this summer, eager to learn and grow. We must be ready to reach them and teach them, and empower them to be lifelong learners prepared for the future that awaits them when they walk out of our doors. It is a monumental task, a challenge of enormous proportion. I take heart knowing that we have a supportive community, a committed Board of Education, a talented and dedicated staff, and a comprehensive Strategic Plan to aid us in our work. Armed with these supports, I know we will meet the challenge.

Sincerely,



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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

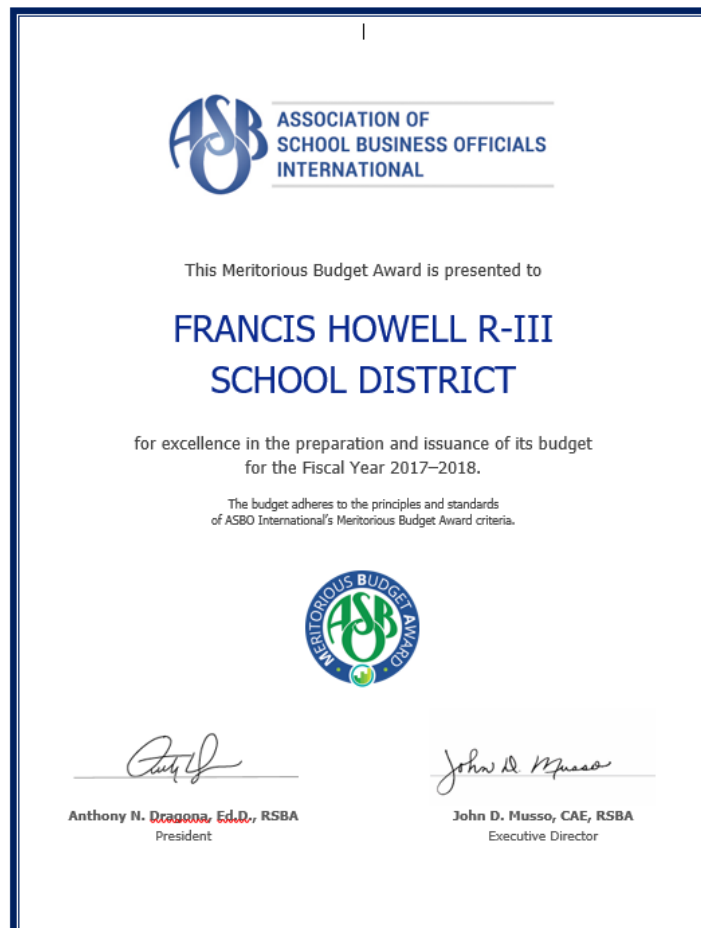
## 2018-19 ANNUAL BUDGET

### Executive Summary

The Francis Howell R-III School District (hereinafter the “District”) has completed its budgeting process for FY2018-19. The Annual Budget represents the District’s financial plan for the 2018-2019 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.

### Meritorious Budget Award

The Francis Howell School District is proud to announce that ASBO International awarded the District with its Meritorious Budget Award for FY2017-18. This is the twelfth consecutive year that the District received this award. This award is given to school districts demonstrating excellence in budget preparation and presentation. The District is committed to communicating its financial situation to its community in a variety of ways for better understanding of the District’s financial position.





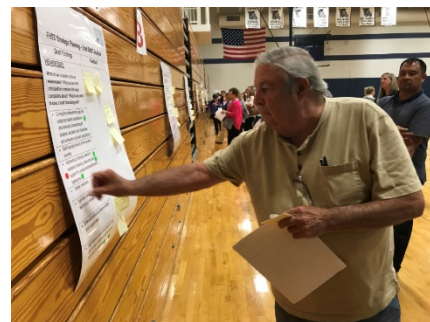
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Strategic Plan

The District is excited to start fiscal year 2018-2019 with a new strategic plan. The District recently completed its strategic planning process and developed a comprehensive plan to shape its work over the next 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.

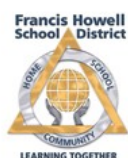
The 2018-2023 Strategic Planning Process involved hundreds of students, staff, parents, and community members who participated in nine different community engagement meetings and provided input on two different District-wide surveys. The resulting strategic plan will serve as a guide to help achieve 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.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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
<b>Life, College, Career, and Success</b>	<b>Engaging Learning Environment</b>	<b>Staff, Leaders, and Organizational Performance</b>	<b>Engaged Family and Community Partnerships</b>	<b>Resource Effectiveness and Efficiencies</b>
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.
<b>Key Performance Measures will be established for all goals and strategies to monitor and report progress.</b>				
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 21<sup>st</sup> 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

## 2018-19 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.

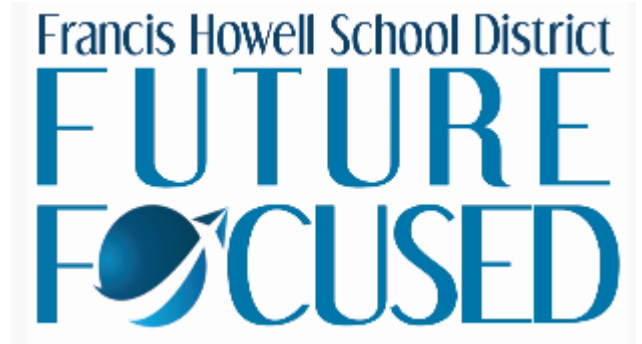
#### Our Mission

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

#### Our Vision

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

- *Maintain high expectations so that 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

*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

## 2018-19 ANNUAL BUDGET

### *Current District Goals*

#### **Life, College, Career, and Success**

- Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills
  1. Re-evaluate curriculum cycle to ensure cycle meets student needs, aligned to SP and uses district resources most efficiently.
  2. Develop instructional PreK-2 programming focused on Science, Technology, Engineering and Math
  3. Identify opportunities within curriculum to address career readiness and awareness.
  4. Embed and access collaboration, communication, creativity and critical thinking into curriculum and track student progress
  5. Develop additional career and college pathway courses
  6. Identify and implement district wide future focused instructional methods
  7. Determine best methods for assessment data disaggregation and identify and implement those assessments aligned to curriculum with a formative intent
  
- Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students
  1. Identify and implement strategies to close the achievement gap of under-represented students
  2. Define personalized learning. Define an inclusive environment
  3. Share achievement gap data and information. Complete a needs assessment for student subgroups. Make public the gap requirements.
  4. Redesign a system of support that makes the best use of time and support for all assisting classroom teachers meet the needs of all students in their classrooms.
  5. Improve the system of interventions and enrichments that aligns with classroom instructional learning outcomes and use those outcomes as entrance requirements to the intervention/enrichment system.
  6. Explore interventions and enrichments in the classroom and outside the classroom. Consider further co-teaching options and station/center options within the classroom. Optimize the use of all support personnel.



#### **FHSD Named to AP District Honor Roll**

The Francis Howell School District was honored by the College Board with placement on the 8th Annual AP (Advanced Placement) District Honor Roll. FHSD is one of only three school districts in Missouri and 447 in North America to achieve this distinction. To be included on the 8th Annual Honor Roll, the District had to increase the number of students participating in AP while also increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher. Reaching these goals indicates that FHSD is successfully identifying motivated, academically prepared students who are ready for Advanced Placement. This is the fourth time that FHSD has been named to the prestigious list.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Engaging Learning Environment**

- Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students
  1. Define personalized learning. Define an inclusive environment.
  2. Share achievement gap data and information. Complete a needs assessment for student subgroups. Make public the gap requirements.
  3. Redesign a system of support that makes the best use of time and support for all assisting classroom teachers meet the needs of all students in their classroom.
  4. Improve the system of interventions and enrichments that aligns with classroom instructional learning outcomes and use those outcomes as entrance requirements to the intervention/enrichment system.
  5. Explore interventions and enrichments in the classroom and outside the classroom. Consider further teaching options and station/center options within the classroom. Optimize the use of all support personnel.
  6. Develop a clear system of communication and the reporting of progress in interventions/enrichments to students, their families and classroom teacher.
  7. Provide needed technology professional development to all staff. Explore new ways of enhancing learning through technology beyond the traditional school day/year. Develop a 5 year technology plan to address infrastructure replacement and device equipment,
  8. Technology integration practices identify best-practice gaps and develop action steps.
  9. Decrease device to student ratio and average age of device.
  10. Review and update student technology skills within curriculum and as courses identify gaps in necessary learning and develop implementation plan for proactive learning in this area
  11. Identify opportunities for students to master addition “C’s”
  12. Consider an improved system of interventions to address social-emotional needs
- Increase the accessibility to effective use of technology to enhance both teaching and learning.
  1. Provide needed technology professional development to all staff
  2. Explore new ways of enhancing learning through technology beyond the traditional school day/year.
  3. Develop a 5-year technology plan to address infrastructure replacement and device equipment
  4. Audit current technology integration practices, identify best-practice gaps and develop action steps
  5. Increase device to student ratio and average age of device
  6. Review and update student technology skills within curriculum and as courses

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Staff, Leaders, and Organizational Performance**

- Improve employee development, leadership and compensation systems.
  1. Review feedback systems to seek ways to improve employee development opportunities.
  2. Ensure professional development aligns with student needs, strategic plan and engages staff.
  3. Identify staffing areas of need.
  4. Enhance recruitment and marketing opportunities to ensure the district attracts and hires high quality employees in all areas.
  5. Compare employee compensation systems of all groups with benchmark districts and seek ways to address frozen salaries.
  6. Develop rewards systems that provide non-compensation benefits to employee groups.
  7. Research, evaluate and design leader support and pipeline systems that lead to greater retention and promotion.
  8. Develop professional development programs for all employee groups.
- Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.
  1. Conduct a needs assessment to learn from school leadership teams and teacher PLCs what is and is not working in their collaborative work. Assess structures, processes and results.
  2. Identify a user-friendly data program for PLC use.
  3. Align the data system to ensure goal setting, progress monitoring, and reporting. Set targets at all levels. Periodically track, report, and act on district, school and PLC team Key Performance Data.
  4. Monitor expectations for PLC time: shared mission, vision and values, collective inquiry, action orientation and experimentation, commitment to continuous improvement, results orientation, and the four PLC Questions.
  5. Continue to assess and provide PLC resources: time, collaboration effectiveness, team effectiveness, training, coaching, and other support.
  6. Establish a strategic management system to keep the strategic plan alive. Set up structures and processes to manage that work.
  7. Restructure positions to strengthen relationships and leadership accountability among schools and district office.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Engaged Family and Community Partnerships**

- Explore new ways to engage, communicate and collaborate with families and the community.
  1. Collect data regarding barriers to parent engagement, including barriers related to culture, socio-economics, disability and language.
  2. Develop consistent expectations for electronic communication with families from classrooms, schools and district.
  3. Identify most effective formats for two-way communication with students, staff, parents, community members and institute structures.
  4. Develop toolkits for teachers which clearly report student growth and proficiency in understandable, standard-based ways. Provide families with the information they need to be partners in improving their child's achievement.
  5. Market the District to a variety of key stakeholder groups.
  6. Study and develop a plan to find 21st century tools and strategies to engage parents as partners in the learning process. Align parent organizations to enhance use of the new tools and strategies.
  
- Develop real world, authentic opportunities to extend learning.
  1. Develop a communications plan that ensures all middle school students and their families understand the new life, career, and college readiness requirements. Engage with high school personnel to inform middle school families and students of the pathway to life, career, and college readiness used in high school.
  2. Define and provide clarity to real-world authentic opportunities for learning.
  3. Work with business and the community to provide real-world, authentic learning and career awareness opportunities for high school students.
  4. Provide opportunities for students to share authentic learning with their community and their real world.

#### **Senior PALS**

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



#### **FHSD Students Create Website for USA Women's Sled Hockey**

When the Winter Olympics opened in PyeongChang, TV screens were flooded with images of world-class athletes from around the globe competing on the ice and snow. While Olympians like Lindsey Vonn and Shaun White grabbed most of the headlines, other Olympic athletes had the same dreams of gold, if not the same media coverage. In March, the 2018 Paralympics were also held in PyeongChang, showcasing the talents of athletes who train just as hard and overcome even more adversity than their able-bodied counterparts. A great example are the Paralympians who make up the USA Women's Sled Hockey team.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### Resource Effectiveness and Efficiencies

- Ensure facilities are safe, secure, well maintained, and equitable and meet the needs of 21st century teaching and learning.
  1. Identify aging infrastructure needs across all campuses, and facilities needs that have been postponed due to a shortage of financial resources
  2. Prioritize aging infrastructure needs and costs across all campuses and develop a timeline to address.
  3. Evaluate and identify ongoing safety protocol improvements
  4. Conduct research to identify new space requirements to address 21st century teaching and learning needs.
  5. Develop a financial strategy to meet future facility needs. Identify resources aligned to the plan that will be necessary to keep buildings safe, secure and well maintained for 5-10 years.
  6. Include funding, equity infrastructure needs, and 21st century needs into a 5-10 year plan.
- Secure and allocate resources to maintain essential programs and services that ensure District quality.
  1. Educate all stakeholders about the district's financial history and develop strategies for increasing district resources to ensure the highest possible education for students.
  2. Seek opportunities with both internal and external stakeholders to leverage efficiency and cost-savings on an ongoing basis across departments.
  3. Pursue alternative funding sources.
  4. Identify reasons some stakeholders do not perceive FHSD provides a good ROI of taxpayer funds.
  5. Develop new structures to communicate about District finances in a user friendly, short, simple and on-going way.
  6. Audit school resources to identify inequities including staffing, school budgets, district locations, etc. and make adjustments as needed.
  7. Set parameters for MS/HS course ratios across the District, considering content, start-up courses and student needs.
  8. Outline and prioritize expenditures related to the strategic plan through 2023.
  9. Develop scenarios that allow for fund balances with BOE policies for five years.

#### **FHSD Safety and Security**

FHSD made arrangements to deal proactively with a variety of crisis situations that could happen in or near our schools. While the hope is that a serious incident never occurs, the objective of FHSD is to be prepared for any possible emergency. At all times the District's priority is to protect students and staff from harm during any potential incident of school violence, severe weather, fire, or natural disaster. [Read more...](#)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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



### Board of Education Recognizes FHHS Heroes

Nov. 29 was a sunny and unseasonably warm Wednesday, luckily an early dismissal day at Francis Howell High School. Teacher Carl Wayne was jogging on a trail just south of the campus, when he passed a stranger, who, inexplicably, turned after Carl had passed and fired several shots, striking Carl once in the back with a 9mm slug. Carl was able to make it to Highway D, where he flagged down a passerby who stopped to pick him up, and took him back to the school. [Read more...](#)

### 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

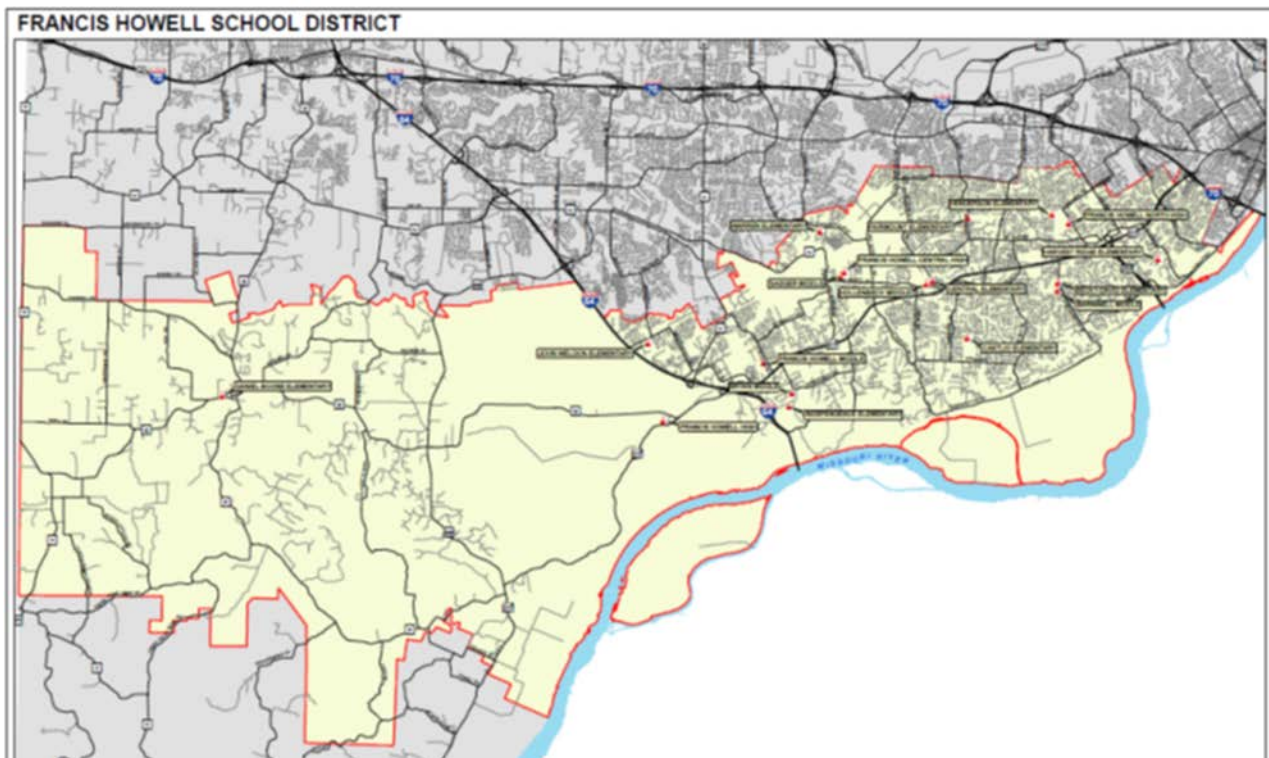
## 2018-19 ANNUAL BUDGET

### Organizational Summary

#### District Overview

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

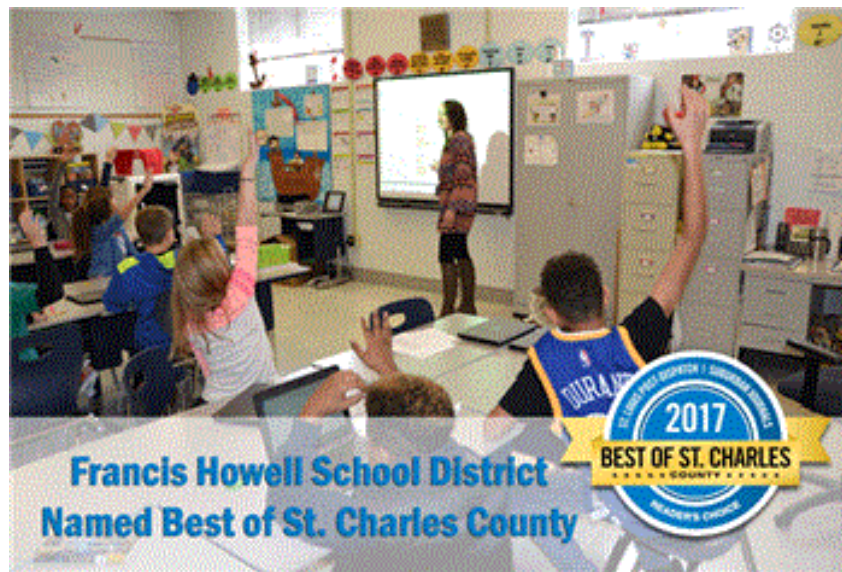
## 2018-19 ANNUAL BUDGET

### Facilities

The District's educational facilities include ten elementary, five middle and three high schools; three early childhood buildings; and two alternative education schools. The District also has two operational support buildings and an administration building. The District has continued to update and improve its facilities in conjunction with the implementation of new curriculum.

### Personnel Resources

The District employs approximately 2,100 staff members, including certified and support 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 15:1, with 19:1 students per classroom teacher, and 247:1 students per administrator. The District approved 1,353.3 certified positions and 748.14 non-certified staff members for the FY19 school year.



### Francis Howell School District Voted Best of St. Charles County

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

"It is an honor to be selected as the best school district in St. Charles County," said Superintendent Dr. Mary Hendricks-Harris. "Francis Howell continues to be a great district due to the collaborative efforts of our students, staff, parents, and community."

For the past 22 years, the St. Louis Post-Dispatch and the Suburban Journals of St. Charles County have celebrated 100+ readers' choice winners in the area. Winners were chosen by an online reader-submitted vote that took place in November. Honorees are the top vote-getters in their respective categories.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Calendar

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

### Budget Overview

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

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

Planning for the District's annual budget begins with a review of the District's strategic direction. The Strategic Planning Subcommittees - Policy, Academics, Finance and Operations, Human Resources, Communications and Facilities - study every aspect of District operations. Input from these committees is provided to the administration and Board of Education, and helps to guide budget development.

Once direction and parameters are established by the Board, the administration begins preparing the budget. Principals and other budget managers are provided with information to assist them in developing



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

their budget requests. The District utilizes an electronic format, allowing budget managers to see historical data for each object code line item in their budget as they plan the next year's requests. Budget managers are required to list line item detail to substantiate their budget requests and tie these requests to their School Improvement Plans, which in turn helps tie the school budgets to student achievement. The Chief Operating Officer and Director of Finance meet with every budget manager to review their budget requests in detail. 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 FY2018-19 annual budget. In this workshop, the Board provided additional direction to the administration regarding budget priorities. Staff members and the community had an opportunity to learn about the budget through this workshop, as well as through the Finance and Operations Committee meetings. This budget document is now submitted to the Board of Education for its adoption prior to June 30, in compliance with state statutes.

The focus will now shift to implementation of the FY2018-19 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 FY2018-19 annual budget.

### Capital Projects Development Process

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

The capital projects process begins in the fall at the building level with building administrators submitting requests to the Director of Technology and the Director of Facilities and Operations. These administrators are responsible for prioritizing needs for the entire District. The highest priority needs are included in the capital projects budget for that year. The operating budget does take priority over the capital budget because the operating budget includes expenses directly related to educating students. The District's facilities planning committee completes an annual assessment of necessary capital upgrades. An architectural firm was selected by the Board of Education to assist the District with its major capital building projects. These major capital improvements can be financed through a combination of operating funds and possible future bond issue proceeds.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19.

### Financial Summary

#### Fund Accounting

The District accounts for revenues and expenditures in nine funds:

##### Governmental Funds

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

##### Proprietary Funds

- Tuition Based Programs Fund
- Food Service Fund

##### Fiduciary Funds

- Student Activities Fund
- Insurance Funds

#### Operating Funds

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues and Expenditures by Fund

#### All Funds

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>					
General	\$ 56,892,679	\$ 55,657,099	\$ 61,652,460	\$ 66,258,500	\$ 72,116,024
Special Revenue / Teachers	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 120,454,178	\$ 116,044,896
Capital Projects / Bond	\$ 4,295,151	\$ 2,792,482	\$ 2,649,162	\$ 2,705,772	\$ 2,719,607
Debt Service	\$ 16,048,203	\$ 57,340,990	\$ 17,044,408	\$ 18,328,426	\$ 18,483,210
Food Service	\$ 5,466,746	\$ 5,946,387	\$ 6,067,987	\$ 5,980,000	\$ 5,980,000
Student Activity & Insurance	\$ 5,541,260	\$ 3,628,963	\$ 5,942,005	\$ 4,731,000	\$ 6,724,000
Community Service	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541
Community Education	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Revenues</b>	<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>
<b>Expenditures:</b>					
General	\$ 62,001,253	\$ 57,970,973	\$ 58,943,027	\$ 62,312,923	\$ 65,565,339
Special Revenue / Teachers	\$ 123,458,415	\$ 124,461,601	\$ 122,004,913	\$ 124,407,016	\$ 127,207,834
Capital	\$ 4,574,705	\$ 3,527,406	\$ 3,040,064	\$ 2,569,200	\$ 4,268,636
<b>Total Operational Funds:</b>	<b>\$ 190,034,373</b>	<b>\$ 185,959,980</b>	<b>\$ 183,988,004</b>	<b>\$ 189,289,139</b>	<b>\$ 197,041,809</b>
Student Activity & Insurance	\$ 4,201,769	\$ 3,860,676	\$ 3,244,772	\$ 6,050,650	\$ 6,310,550
Food Service	\$ 5,504,548	\$ 5,990,509	\$ 6,116,627	\$ 5,964,875	\$ 6,280,445
Community Service	\$ 6,478,207	\$ 7,185,929	\$ 6,778,041	\$ 7,039,486	\$ 7,580,679
Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509
Community Education	\$ -	\$ -	\$ 2,260	\$ -	\$ 6,145
Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 170,256
Bond	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163
<b>Total Other Funds:</b>	<b>\$ 32,961,906</b>	<b>\$ 74,378,403</b>	<b>\$ 33,939,103</b>	<b>\$ 40,957,613</b>	<b>\$ 40,549,747</b>
<b>Total Expenditures</b>	<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>
<b>Yearly Increase (Decrease)</b>	<b>\$ (9,441,416)</b>	<b>\$ (4,329,450)</b>	<b>\$ 4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>
<b>Fund Balance - July 1</b>	<b>\$ 76,832,717</b>	<b>\$ 67,391,301</b>	<b>\$ 63,061,851</b>	<b>\$ 67,862,940</b>	<b>\$ 63,169,799</b>
<b>Fund Balance - June 30</b>	<b>\$ 67,391,301</b>	<b>\$ 63,061,851</b>	<b>\$ 67,862,940</b>	<b>\$ 63,169,799</b>	<b>\$ 55,620,520</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

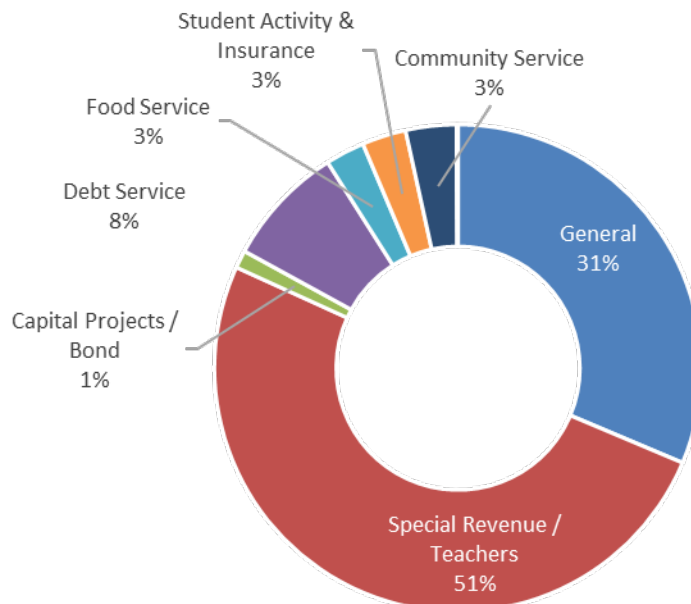
### Revenue Budget by Fund

Total revenue for FY2018-19 is projected to be \$230,042,278. The chart below shows the distribution of the FY19 estimated revenue by fund. The District's primary revenues, including local property taxes, sales tax revenues, and Basic state aid funds, are placed into the General and Special Revenue funds. These two funds are primarily responsible for the operations of the District including the expenditures for salaries, benefits, purchased services and supplies. The Capital Projects Funds includes the Bond Proceeds Fund and accounts for major capital projects and building construction and renovation. The Debt Service Fund is responsible for paying 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.

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>					
General	\$ 56,892,679	\$ 55,657,099	\$ 61,652,460	\$ 66,258,500	\$ 72,116,024
Special Revenue / Teachers	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 120,454,178	\$ 116,044,896
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Revenues by Fund



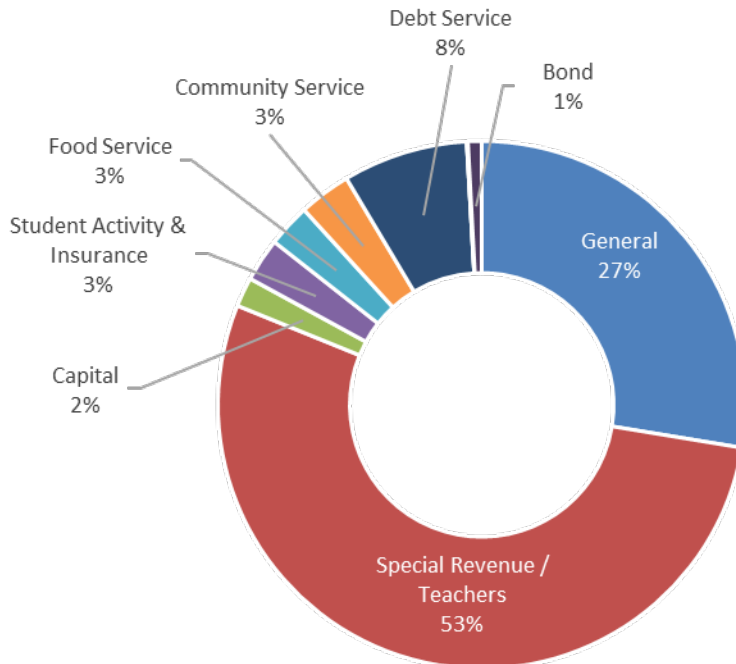
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditure Budget by Fund

The FY2018-19 budget has estimated annual expenditures of \$237,591,556. The District accounts for all certified expenditures in the Special Revenue Fund while all other salaries and benefits, as well as purchased services and supplies, are accounted for in the General Fund. These two funds alone account for 81% of the District's expenditures from all funds.

The graphics below show the District's FY2018-19 expenditures by fund.



	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Expenditures:</b>					
General	\$ 62,001,253	\$ 57,970,973	\$ 58,943,027	\$ 62,312,923	\$ 65,565,339
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Bond	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163
<b>Total Other Funds:</b>	<b>\$ 32,961,906</b>	<b>\$ 74,378,403</b>	<b>\$ 33,939,103</b>	<b>\$ 40,957,613</b>	<b>\$ 40,549,747</b>
<b>Total Expenditures</b>	<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Considerations for FY2018-19

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

1. The District continues to utilize the Interest Based Bargaining approach to reach negotiated agreements with its employee bargaining units. The 2018-2019 included slight increases for staff after two years of frozen salaries. The Board remains committed to providing competitive salaries for staff members, within the limited financial resources available to support these ongoing expenditures.
2. The District is committed to the Professional Learning Community (PLC) model of school improvement. The FY2018-19 budget supports this initiative through allocation of teacher contract time for collaboration.
3. The District continues to evaluate and update its efforts to provide a rigorous curriculum for its students.
4. The District is being funded by the Missouri State Legislature's 2005 basic school funding formula which was phased in over a seven year period, with FY2012-13 being the seventh and final phase-in year. Missouri, like many other states, is grappling with revenue issues that limit its ability to fully-fund the state aid formula. The General Assembly is proposing additional funding for the basic state aid formula, but the appropriation will not meet the requirements for full funding.
5. The District continues to include budgeted expenditures for professional services related to contracted transportation and food service.
6. The budget includes capital expenditures to address planned renovations and improvements, as well as any expenditures that arise as a result of an unanticipated failure of a major system, including cooling towers, etc.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

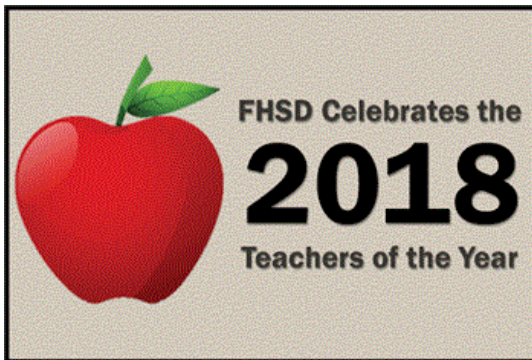
### Significant Changes in Budgeting for FY2018-19

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 FY 2019 and all years following.

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

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 expenditures.

FY 2018-2019 also includes the continuation of the computer refresh cycle. Staffing levels remained constant. The District’s net reduction of teacher and support staff positions since FY12 continues to put a strain on the District to maintain appropriate class sizes, continue to meet high achievement standards, and achieve its Strategic Plan goals and objectives.



#### **FHSD Celebrates the 2018 Teachers of the Year and Support Staff Employees of the Year**

Francis Howell School District recently announced the recipients of the distinguished honors of Teachers of the Year and Support Staff Employees of the Year. Each year, the District recognizes those individuals whose contributions represent the outstanding work done by all Francis Howell employees.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

There are changes to the Annual Secretary of the Board Report that will be made beginning with the 2018-2019 school year due to requirements for school level expenditure reporting mandated by ESSA. Following are some of the potential changes that have been identified.

- The Organizational Unit Code name will change to Location Code
- The Organizational Unit Code (Location Code) will change to a 4-digit code and should be the same 4-digit code that is used for the location in the student information system
- A field will be added for Source Code
- The Source Code will be a 2-digit code and is where districts will identify whether certain expenditures are paid for with local, state, or federal funds.
- The Project Code/Program Code will be required to be a 5-digit code. Some of the project codes will be assigned by DESE and the rest will be available for districts to use at their discretion.
- Need to add a Building Level Current Expenditure Report in the Report Menu.
- Need to add a School Level Finance Survey (SLFS) Report to the ASBR.

#### ANNUAL SECRETARY OF THE BOARD REPORT (ASBR) Fiscal Year 2016-2017

SECTION 162.821, RSMo, requires that one copy be filed with ... the Department of Elementary and Secondary Education on or before August 15, 2017.

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, 2017, to be eligible for the Proposition C rollback exemption.

#### Part I Summary

Total Assessed Valuation as of December 31, 2016 2,371,839,820  
(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
2016-2017 Levy Unadjusted	2.1954	2.0918	0.6713	0.0600	5.0185
2016-2017 Levy Adjusted	2.1954	2.0918	0.6713	0.0600	5.0185
3111 Beginning Fund Balances	43,213,116.57	0.00	14,450,554.01	5,189,470.55	62,853,141.13
5899 Total Revenue (See Part II)	81,028,741.67	122,005,885.01	17,044,407.54	2,649,162.15	222,728,196.37
5999 Total Revenue And Balances	124,241,858.24	122,005,885.01	31,494,961.55	7,838,632.70	285,581,337.50
5510 Transfer To	0.00	0.00	0.00	221,231.44	221,231.44
6710 Transfer From	221,231.44	0.00	0.00	0.00	221,231.44
9999 Expenditures (See Part III)	75,084,726.94	122,004,913.03	17,797,071.87	3,040,394.70	217,927,106.54
3112 Ending Fund Balances	48,935,899.86	971.98	13,697,889.68	5,019,469.44	67,654,230.96
3412 Restr Fund Balances	6,112,740.40	0.00	0.00	1,971,155.55	8,083,895.95
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)	21.73%				

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Annual Secretary of the Board Report (ASBR) – Revenues

BUDGETED REVENUE SUMMARY					
BY FUND					
2018-2019 Preliminary Budget					
Revenue Description	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
Current Taxes	\$ 52,559,677	\$ 50,455,787	\$ 16,813,586	\$ 1,502,778	\$ 121,331,828
Delinquent Taxes	\$ 1,732,758	\$ 1,663,398	\$ 554,301	\$ 49,543	\$ 4,000,000
Sales Tax	\$ 8,246,921	\$ 7,916,809	\$ -	\$ -	\$ 16,163,730
Intangible Taxes	\$ 86,638	\$ 83,170	\$ 27,715	\$ 2,477	\$ 200,000
M & M (Surcharge Tax)	\$ 225,259	\$ 216,242	\$ 72,059	\$ 6,441	\$ 520,001
In Lieu of Tax	\$ 642	\$ 616	\$ 205	\$ 18	\$ 1,481
Earnings on Investments	\$ 280,914	\$ 249,510	\$ 83,145	\$ 12,431	\$ 626,000
Food Service - Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Food Service - Non-Program	\$ 1,870,000	\$ -	\$ -	\$ -	\$ 1,870,000
Student Activities	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,350,000
Community Service	\$ 7,754,541	\$ -	\$ -	\$ -	\$ 7,754,541
Misc. Local	\$ 3,224,000	\$ 65,000	\$ -	\$ 1,050,000	\$ 4,339,000
<b>Local - Subtotal</b>	<b>\$ 80,201,350</b>	<b>\$ 60,650,532</b>	<b>\$ 17,551,011</b>	<b>\$ 2,623,688</b>	<b>\$ 161,026,581</b>
Fines/Forfeitures/Escheats	\$ -	\$ 365,000	\$ -	\$ -	\$ 365,000
Utility Taxes	\$ 1,256,250	\$ 1,205,964	\$ 401,868	\$ 35,919	\$ 2,900,001
<b>County - Subtotal</b>	<b>\$ 1,256,250</b>	<b>\$ 1,570,964</b>	<b>\$ 401,868</b>	<b>\$ 35,919</b>	<b>\$ 3,265,001</b>
Basic Formula	\$ -	\$ 36,602,879	\$ -	\$ -	\$ 36,602,879
Transportation Aid	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000
Early Childhood Special Ed.	\$ 3,140,352	\$ 3,014,648	\$ -	\$ -	\$ 6,155,000
Basic Formula - Gaming	\$ -	\$ 6,627,231	\$ -	\$ -	\$ 6,627,231
Educational Screening	\$ 290,821	\$ 279,179	\$ -	\$ -	\$ 570,000
Vocational/Technical Aid	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Food Service	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Voc/Technical Grant	\$ -	\$ 30,000	\$ -	\$ 40,000	\$ 70,000
Residential Placement	\$ 76,532	\$ 73,468	\$ -	\$ -	\$ 150,000
High Need Fund	\$ 1,505,124	\$ 1,444,876	\$ -	\$ -	\$ 2,950,000
Misc. State	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
<b>State - Subtotal</b>	<b>\$ 6,977,829</b>	<b>\$ 48,104,281</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 55,122,110</b>
Medicaid	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
IDEA Grants	\$ 1,000	\$ 216,000	\$ -	\$ 20,000	\$ 237,000
IDEA	\$ -	\$ 3,495,234	\$ -	\$ -	\$ 3,495,234
School Lunch	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
School Breakfast	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Title I	\$ -	\$ 1,313,004	\$ -	\$ -	\$ 1,313,004
Title IVA - Student Support and Academic Enrichment	\$ 12,726	\$ -	\$ -	\$ -	\$ 12,726
Title III	\$ 118,410	\$ -	\$ -	\$ -	\$ 118,410
Title II.A	\$ -	\$ 311,881	\$ -	\$ -	\$ 311,881
Misc. Federal	\$ -	\$ -	\$ 530,331	\$ -	\$ 530,331
<b>Federal - Subtotal</b>	<b>\$ 2,312,136</b>	<b>\$ 5,336,119</b>	<b>\$ 530,331</b>	<b>\$ 20,000</b>	<b>\$ 8,198,586</b>
Net Insurance Recovery	\$ 1,887,000	\$ -	\$ -	\$ -	\$ 1,887,000
<b>Other Non-current Subtotal</b>	<b>\$ 1,887,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,887,000</b>
Tuition from Other Schools	\$ -	\$ 383,000	\$ -	\$ -	\$ 383,000
Trans Other LEA Non-Handicapped	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
<b>Other Subtotal</b>	<b>\$ 160,000</b>	<b>\$ 383,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,000</b>
<b>TOTAL REVENUES</b>	<b>\$ 92,794,565</b>	<b>\$ 116,044,896</b>	<b>\$ 18,483,210</b>	<b>\$ 2,719,607</b>	<b>\$ 230,042,278</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Annual Secretary of the Board Report (ASBR) – Expenditures

BUDGETED EXPENDITURE SUMMARY				
BY FUND				
2018-2019 Preliminary Budget				
DESCRIPTION	General Fund	Special Revenue Fund	Capital Projects Fund	Total All Funds
<b>INSTRUCTION</b>				
Elementary	\$ 2,737,463	\$ 38,556,750	\$ -	\$ 41,294,213
Middle/Junior High	\$ 645,451	\$ 18,138,902	\$ 3,000	\$ 18,787,353
Senior High	\$ 1,657,862	\$ 24,046,802	\$ 44,320	\$ 25,748,984
Summer School	\$ 350,000	\$ 801,797	\$ -	\$ 1,151,797
Special Instruction	\$ 8,771,659	\$ 18,070,650	\$ 35,000	\$ 26,877,309
Culturally Different	\$ 1,010,298	\$ 635,000	\$ -	\$ 1,645,298
Early Childhood Special Education	\$ 2,358,750	\$ 3,166,851	\$ 17,500	\$ 5,543,101
Vocational Instruction	\$ 25,185	\$ -	\$ -	\$ 25,185
Student Activities	\$ 3,676,152	\$ 22,358	\$ 7,000	\$ 3,705,510
Payments to Other Districts	\$ -	\$ 1,902,085	\$ -	\$ 1,902,085
<i>Total Instruction</i>	\$ 21,232,820	\$ 105,341,195	\$ 106,820	\$ 126,680,835
<b>SUPPORT</b>				
Attendance	\$ 1,926,965	\$ -	\$ -	\$ 1,926,965
Guidance	\$ 175,086	\$ 4,860,205	\$ -	\$ 5,035,291
Health, Psych, Speech	\$ 1,468,649	\$ 984,169	\$ -	\$ 2,452,818
Improvement of Instruction	\$ 1,569,805	\$ 2,602,050	\$ 33,000	\$ 4,204,855
Professional Development	\$ 91,323	\$ 430,000	\$ -	\$ 521,323
Media Services	\$ 384,750	\$ 1,676,809	\$ -	\$ 2,061,559
Board Of Education	\$ 295,046	\$ -	\$ -	\$ 295,046
Executive Administration	\$ 5,046,250	\$ 378,250	\$ 1,500,000	\$ 6,924,500
Building Level Admin	\$ 1,191,081	\$ 8,534,839	\$ -	\$ 9,725,920
Business, Fiscal, Internal	\$ 2,016,301	\$ 2,500	\$ 3,000	\$ 2,021,801
Operation of Plant	\$ 14,756,544	\$ -	\$ 200,000	\$ 14,956,544
Security Services	\$ 19,703	\$ -	\$ -	\$ 19,703
Pupil Trans, Contracted	\$ 12,848,803	\$ -	\$ -	\$ 12,848,803
Food Services	\$ 6,269,745	\$ -	\$ 200,000	\$ 6,469,745
Central Office Support	\$ 8,087,151	\$ 2,256,567	\$ -	\$ 10,343,718
<i>Total Support</i>	\$ 56,147,202	\$ 21,725,389	\$ 1,936,000	\$ 79,808,591
<i>Total Instruction and Support</i>	\$ 77,380,022	\$ 127,066,584	\$ 2,042,820	\$ 206,489,426
<b>NON-INSTRUCTION / SUPPORT</b>				
Community Services	\$ 8,533,392	\$ 141,250	\$ 1,334	\$ 8,675,976
Facilities Acquisition & Construction	\$ -	\$ -	\$ 4,186,645	\$ 4,186,645
Principal (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Interest (Exclude DSF)	\$ -	\$ -	\$ -	\$ -
Fees (Exclude DSF)	\$ -	\$ -	\$ 30,000	\$ 30,000
<i>Total Non-Instruction / Support</i>	\$ 8,533,392	\$ 141,250	\$ 4,217,979	\$ 12,892,621
<b>GRAND TOTAL</b>	\$ 85,913,414	\$ 127,207,834	\$ 6,260,799	\$ 219,382,047
Debt Service				\$ 18,209,509
<b>GRAND TOTAL EXPENDITURES</b>				\$ 237,591,556

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue and Expenditure Trends and Projections

The District's finances are affected by national and state economic trends. The District has worked diligently over the past several years to reduce expenditures as necessary, with minimal impact on the classroom, in response to negative economic events. Throughout the Great Recession, the District maintained sufficient fund balance reserves; however, deficit spending during these years led to a decline in the level of reserves. The District anticipates its total operating fund balance to be approximately \$33 million at the end of FY2018-19. 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.



#### In Francis Howell We Love to Code

During the week of Feb. 5-9, 2018, 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 established this week as an opportunity for students of all ages to learn to code. Buildings held 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

## 2018-19 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 FY2018-19 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. Missouri revenue is not seeing significant growth, largely the result of legislative initiatives that reduced the tax base. The FY2018-19 budget projects state foundation formula revenues to increase due to the District's stable weighted average daily attendance, a slight increase in the dollar value modifier, and an increase in the State Adequacy Target.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a state-wide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to be relatively stable for FY2018-19. This revenue source saw an uptick as the state emerged from recession but its growth has now leveled off.

The Fund Forecasts include the following assumptions:

- FY19 assumes increase in Current Taxes although it's a non-reassessment year
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to increase slightly over the projected years
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to have a 2.5% increase in each year
- IDEA revenues, which are based on Special Education expenditures in prior years, are assumed to have an increase of 2.5% in the budget forecasts

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditure Assumptions and Significant Trends

#### General Fund & Special Revenue Fund

- The projections include increases in salary expenditures for FY2018-19.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase. The District is implementing increases in both the District contribution and employee premiums.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

#### Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- Bond Fund will be considered completely expended as of June 30, 2019.
- 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 Students Make All-State Concert and Jazz Bands**

Six FHSD students made the All-State Concert and Jazz Bands. Francis Howell North had three students named to the All-State Concert Band (Ashley Raster, Clarinet 9th chair; Arianna Chaves, Clarinet 12th chair; Dominic Schneider, Tuba 2nd chair), and one earned an honorable mention in the All-State Jazz Band (Grant Argent, jazz guitar). Francis Howell Central, meanwhile, had two students earn spots, one in each band. Laurel Ammond will play French Horn for the Concert Band, and Sam Eckhoff was named an alternate in the Jazz Band (Jazz Bass).



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast All Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,596,771	\$ 157,957,764	\$ 162,913,581	\$ 163,372,102	\$ 165,722,236	\$ 168,791,317
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001	\$ 3,268,227	\$ 3,281,322	\$ 3,294,493
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586	\$ 8,782,980	\$ 8,910,397	\$ 9,040,800
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 543,000	\$ 1,110,000	\$ 480,000	\$ 480,000
<b>Total Revenues</b>		<b>\$213,554,862</b>	<b>\$256,008,933</b>	<b>\$222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>	<b>\$ 230,630,535</b>	<b>\$ 232,646,194</b>	<b>\$ 236,017,826</b>
<b>Expenditures:</b>									
	Salaries	\$ 123,266,904	\$ 124,461,329	\$ 121,932,265	\$ 123,673,059	\$ 126,965,422	\$ 125,198,989	\$ 125,296,582	\$ 125,395,500
	Benefits	\$ 38,278,468	\$ 37,827,368	\$ 38,038,550	\$ 40,735,601	\$ 44,592,754	\$ 45,105,808	\$ 46,996,085	\$ 49,028,219
	Purchased Services	\$ 27,625,421	\$ 28,081,667	\$ 28,017,080	\$ 29,477,368	\$ 29,869,673	\$ 29,943,722	\$ 30,671,031	\$ 31,414,098
	Supplies	\$ 12,475,007	\$ 9,101,101	\$ 9,103,794	\$ 11,763,912	\$ 11,567,099	\$ 10,375,282	\$ 10,617,781	\$ 10,863,378
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,634,711	\$ 6,349,961	\$ 2,130,958	\$ 2,132,637	\$ 2,134,337
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 37,138	\$ 37,138	\$ 37,138
	Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788	\$ 14,897,738
<b>Total Expenditures</b>		<b>\$222,996,278</b>	<b>\$260,338,383</b>	<b>\$217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>	<b>\$ 230,187,224</b>	<b>\$ 231,654,040</b>	<b>\$ 233,770,408</b>
<b>Yearly Increase (Decrease)</b>		<b>(\$9,441,416)</b>	<b>(\$4,329,450)</b>	<b>\$4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>	<b>\$ 443,311</b>	<b>\$ 992,154</b>	<b>\$ 2,247,418</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>
<b>Fund Balance - June 30</b>		<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>	<b>\$ 59,304,268</b>

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 as a result of economic recovery in the state. State revenues are projected to remain relatively flat over the next few years as state general revenue will be impacted by a 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 2018-2019 fiscal year as funds from a 2008 bond issue are potentially depleted.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 115,237,170	\$ 116,591,397	\$ 119,089,520	\$ 122,146,132	\$ 124,051,341	\$ 124,024,247	\$ 125,297,286	\$ 127,626,449
	County	\$ 2,854,923	\$ 2,862,960	\$ 2,845,702	\$ 2,817,421	\$ 2,827,214	\$ 2,829,722	\$ 2,842,084	\$ 2,854,508
	State	\$ 49,742,068	\$ 51,109,525	\$ 52,906,872	\$ 53,819,086	\$ 55,042,110	\$ 54,014,826	\$ 54,167,295	\$ 54,323,575
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 6,484,372	\$ 5,981,040	\$ 5,697,255	\$ 6,242,629	\$ 6,330,245	\$ 6,420,052
	Other	\$ 1,734,612	\$ 2,373,977	\$ 2,331,879	\$ 1,949,000	\$ 543,000	\$ 1,110,000	\$ 480,000	\$ 480,000
<b>Total Revenues</b>		<b>\$175,417,507</b>	<b>\$179,247,434</b>	<b>\$183,658,345</b>	<b>\$ 186,712,679</b>	<b>\$ 188,160,920</b>	<b>\$ 188,221,424</b>	<b>\$ 189,116,910</b>	<b>\$ 191,704,584</b>
<b>Expenditures:</b>									
	Salaries	\$ 118,397,860	\$ 119,009,902	\$ 116,791,312	\$ 118,411,623	\$ 121,268,001	\$ 119,547,308	\$ 119,587,619	\$ 119,628,668
	Benefits	\$ 36,838,360	\$ 36,139,558	\$ 36,539,217	\$ 38,023,923	\$ 39,637,295	\$ 39,978,809	\$ 41,664,629	\$ 43,482,879
	Purchased Services	\$ 19,894,166	\$ 20,420,684	\$ 20,841,820	\$ 22,429,175	\$ 22,740,228	\$ 22,668,290	\$ 23,193,987	\$ 23,729,650
	Supplies	\$ 10,329,282	\$ 6,862,430	\$ 6,775,592	\$ 7,855,218	\$ 9,127,649	\$ 7,890,773	\$ 8,087,329	\$ 8,286,082
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$185,459,668</b>	<b>\$182,432,574</b>	<b>\$180,947,940</b>	<b>\$ 186,719,939</b>	<b>\$ 192,773,173</b>	<b>\$ 190,085,181</b>	<b>\$ 192,533,563</b>	<b>\$ 195,127,279</b>
<b>Yearly Increase (Decrease)</b>		<b>(\$10,042,161)</b>	<b>(\$3,185,140)</b>	<b>\$2,710,405</b>	<b>\$ (7,260)</b>	<b>\$ (4,612,253)</b>	<b>\$ (1,863,757)</b>	<b>\$ (3,416,653)</b>	<b>\$ (3,422,695)</b>
<b>Transfer to Capital Fund</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>
<b>Fund Balance - July 1</b>		<b>\$ 50,425,677</b>	<b>\$ 39,883,517</b>	<b>\$36,698,377</b>	<b>\$39,408,783</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>	<b>\$ 30,925,512</b>	<b>\$ 27,008,859</b>
<b>Fund Balance - June 30</b>		<b>\$39,883,516</b>	<b>\$36,698,377</b>	<b>\$39,408,783</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>	<b>\$ 30,925,512</b>	<b>\$ 27,008,859</b>	<b>\$ 23,086,164</b>

The increases in expenditures are primarily attributable to projected benefit increases. The primary focus remains ensuring the District's fiscal stability.

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Capital Projects and Bond Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 4,175,950	\$ 2,607,589	\$ 2,606,877	\$ 2,609,428	\$ 2,623,688	\$ 2,676,162	\$ 2,729,685	\$ 2,784,279
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919	\$ 36,637	\$ 37,370	\$ 38,118
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>	<b>\$ 2,772,799</b>	<b>\$ 2,827,055</b>	<b>\$ 2,882,396</b>
<b>Expenditures:</b>									
	Purchased Services	\$ 1,607	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,506,701	\$ 6,220,661	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 37,138	\$ 37,138	\$ 37,138
<b>Total Expenditures</b>		<b>\$ 5,300,200</b>	<b>\$ 5,403,474</b>	<b>\$ 3,040,395</b>	<b>\$ 4,545,356</b>	<b>\$ 6,260,799</b>	<b>\$ 2,040,138</b>	<b>\$ 2,040,138</b>	<b>\$ 2,040,138</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (1,005,049)</b>	<b>\$ (2,610,992)</b>	<b>\$ (391,233)</b>	<b>\$ (1,839,584)</b>	<b>\$ (3,541,192)</b>	<b>\$ 732,661</b>	<b>\$ 786,917</b>	<b>\$ 842,258</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ 577,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 720,000</b>	<b>\$ 1,220,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Fund Balance - July 1</b>		<b>\$ 8,005,952</b>	<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>	<b>\$ 2,811,355</b>	<b>\$ 4,098,273</b>
<b>Fund Balance - June 30</b>		<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>	<b>\$ 2,811,355</b>	<b>\$ 4,098,273</b>	<b>\$ 5,440,531</b>

The District is budgeting the remaining fund balance in the bond funds to address unanticipated needs and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19. Forecasts include anticipated regular capital projects expenditures.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Debt Service Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 15,152,775	\$ 20,901,615	\$ 16,143,362	\$ 17,391,471	\$ 17,551,011	\$ 17,902,031	\$ 18,618,112	\$ 18,990,475
	County	\$ 403,546	\$ 426,450	\$ 407,043	\$ 406,624	\$ 401,868	\$ 401,868	\$ 401,868	\$ 401,868
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331
	Other	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 16,048,203</b>	<b>\$ 57,340,990</b>	<b>\$ 17,044,408</b>	<b>\$ 18,328,426</b>	<b>\$ 18,483,210</b>	<b>\$ 18,834,230</b>	<b>\$ 19,550,311</b>	<b>\$ 19,922,674</b>
<b>Expenditures:</b>									
	Principal	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,130,000	\$ 12,200,000	\$ 11,705,000
	Interest	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,232,828	\$ 3,670,288	\$ 3,160,238
	Other	\$ 13,491	\$ 249,849	\$ 16,019	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
<b>Total Expenditures</b>		<b>\$ 16,051,887</b>	<b>\$ 55,465,221</b>	<b>\$ 17,797,072</b>	<b>\$ 19,926,446</b>	<b>\$ 18,209,509</b>	<b>\$ 17,395,328</b>	<b>\$ 15,902,788</b>	<b>\$ 14,897,738</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (3,684)</b>	<b>\$ 1,875,769</b>	<b>\$ (752,665)</b>	<b>\$ (1,598,020)</b>	<b>\$ 273,701</b>	<b>\$ 1,438,903</b>	<b>\$ 3,647,524</b>	<b>\$ 5,024,936</b>
<b>Fund Balance - July 1</b>		<b>\$ 12,578,470</b>	<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>	<b>\$ 12,373,571</b>	<b>\$ 13,812,474</b>	<b>\$ 17,459,998</b>
<b>Fund Balance - June 30</b>		<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>	<b>\$ 12,373,571</b>	<b>\$ 13,812,474</b>	<b>\$ 17,459,998</b>	<b>\$ 22,484,934</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Informational Summary

#### Debt Obligation

The Francis Howell School District's normal debt and interest obligations for FY2018-19 total \$17,681,680, not including any fees budgeted. These obligations are comprised of \$12,193,000 in principal and \$5,984,009 in interest payments, less a \$495,329 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
2019	\$ 12,193,000	\$ 5,984,009	\$ (495,329)	\$ 17,681,680
2020	\$ 13,130,000	\$ 4,232,828	\$ (495,329)	\$ 16,867,499
2021	\$ 12,200,000	\$ 3,670,288	\$ (466,977)	\$ 15,403,311
2022	\$ 11,705,000	\$ 3,160,238	\$ (435,333)	\$ 14,429,905
2023	\$ 11,530,000	\$ 2,716,563	\$ (400,371)	\$ 13,846,192
2024	\$ 11,900,000	\$ 2,317,463	\$ (362,320)	\$ 13,855,143
2025	\$ 10,135,000	\$ 1,922,913	\$ (321,049)	\$ 11,736,864
2026	\$ 7,215,000	\$ 1,612,800	\$ (276,427)	\$ 8,551,373
2027	\$ 7,610,000	\$ 1,285,700	\$ (227,882)	\$ 8,667,818
2028	\$ 7,850,000	\$ 937,800	\$ (175,741)	\$ 8,612,059
2029	\$ 8,355,000	\$ 575,800	\$ (120,822)	\$ 8,809,978
2030	\$ 3,400,000	\$ 190,400	\$ (62,242)	\$ 3,528,158
	\$ 117,223,000	\$ 28,606,799	\$ (3,839,822)	\$ 141,989,980

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2018-19 school year is approximately \$2.5 billion. This gives the District total bonding capacity of \$387 million during FY2018-19. The fiscal year-end debt obligation will be approximately \$105 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%
Est 2019	\$ 2,582,093,568	\$ 387,314,035	\$ 105,030,000	\$ 282,284,035	4.07%
Est 2020	\$ 2,605,492,968	\$ 390,823,945	\$ 91,900,000	\$ 298,923,945	3.53%
Est 2021	\$ 2,629,709,451	\$ 394,456,418	\$ 79,700,000	\$ 314,756,418	3.03%
Est 2022	\$ 2,654,184,908	\$ 398,127,736	\$ 67,995,000	\$ 330,132,736	2.56%

The District's current debt level (4.07% of assessed valuation) is below its allowable debt capacity; the District could issue up to \$282 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 regular repair and maintenance of its existing buildings.

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

## 2018-19 ANNUAL BUDGET

### Summary of All Outstanding Debt

Francis Howell R-III School District of St. Charles County, Missouri Summary of All Outstanding Debt as of April 18, 2018					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
March 1, 2001	General Obligation Bonds, Series 2001	9,998,236	798,000	Non-Callable	NA
April 26, 2005	General Obligation Refunding Bonds, Series 2005	23,370,000	14,395,000	Non-Callable	NA
March 17, 2009	General Obligation Bonds, Series 2009	40,000,000	9,990,000	3/1/2019	100%
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%
	Total	<u>\$ 165,408,236</u>	<u>\$ 117,223,000</u>		



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Student Activities and Insurance Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 2,547,027	\$ 2,630,799	\$ 2,759,031	\$ 2,725,000	\$ 6,723,000	\$ 6,790,230	\$ 6,858,132	\$ 6,926,714
	County	\$ 5,557	\$ (12,038)	\$ (22,254)	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 1,200	\$ 250	\$ -	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Other	\$ 2,987,476	\$ 1,009,952	\$ 3,205,228	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 5,541,260</b>	<b>\$ 3,628,963</b>	<b>\$ 5,942,005</b>	<b>\$ 4,731,000</b>	<b>\$ 6,724,000</b>	<b>\$ 6,791,250</b>	<b>\$ 6,859,173</b>	<b>\$ 6,927,775</b>
<b>Expenditures:</b>									
	Salaries	\$ 127,667	\$ 133,630	\$ 129,963	\$ 143,500	\$ 163,000	\$ 164,630	\$ 166,276	\$ 167,939
	Benefits	\$ 1,659,024	\$ 1,429,883	\$ 672,317	\$ 3,332,350	\$ 3,572,750	\$ 3,679,933	\$ 3,790,330	\$ 3,904,040
	Purchased Services	\$ 818,065	\$ 820,742	\$ 807,191	\$ 900,700	\$ 900,700	\$ 918,714	\$ 937,088	\$ 955,830
	Supplies	\$ 1,597,012	\$ 1,476,421	\$ 1,635,300	\$ 1,674,100	\$ 1,674,100	\$ 1,707,582	\$ 1,741,734	\$ 1,776,568
<b>Total Expenditures</b>		<b>\$ 4,201,769</b>	<b>\$ 3,860,676</b>	<b>\$ 3,244,772</b>	<b>\$ 6,050,650</b>	<b>\$ 6,310,550</b>	<b>\$ 6,470,859</b>	<b>\$ 6,635,429</b>	<b>\$ 6,804,378</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 1,339,491</b>	<b>\$ (231,713)</b>	<b>\$ 2,697,233</b>	<b>\$ (1,319,650)</b>	<b>\$ 413,450</b>	<b>\$ 320,392</b>	<b>\$ 223,744</b>	<b>\$ 123,397</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ 4,479,565</b>	<b>\$ 5,819,056</b>	<b>\$ 5,587,343</b>	<b>\$ 8,284,576</b>	<b>\$ 6,964,926</b>	<b>\$ 7,378,376</b>	<b>\$ 7,698,767</b>	<b>\$ 7,922,511</b>
<b>Fund Balance - June 30</b>		<b>\$ 5,819,056</b>	<b>\$ 5,587,343</b>	<b>\$ 8,284,576</b>	<b>\$ 6,964,926</b>	<b>\$ 7,378,376</b>	<b>\$ 7,698,767</b>	<b>\$ 7,922,511</b>	<b>\$ 8,045,908</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Food Service Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 3,882,727	\$ 3,968,693	\$ 4,119,683	\$ 3,990,000	\$ 3,990,000	\$ 4,069,800	\$ 4,151,196	\$ 4,234,220
	State	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000	\$ 42,400	\$ 44,944	\$ 47,641
	Federal	\$ 1,544,871	\$ 1,938,521	\$ 1,907,680	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	\$ 2,028,780	\$ 2,069,356
<b>Total Revenues</b>		<b>\$ 5,466,746</b>	<b>\$ 5,946,387</b>	<b>\$ 6,067,987</b>	<b>\$ 5,980,000</b>	<b>\$ 5,980,000</b>	<b>\$ 6,101,200</b>	<b>\$ 6,224,920</b>	<b>\$ 6,351,216</b>
<b>Expenditures:</b>									
	Salaries	\$ -	\$ 73,039	\$ 72,301	\$ 75,000	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
	Benefits	\$ -	\$ 5,588	\$ 5,531	\$ 5,625	\$ 5,625	\$ 5,991	\$ 6,380	\$ 6,795
	Purchased Services	\$ 5,374,597	\$ 5,595,858	\$ 5,769,959	\$ 5,503,150	\$ 5,810,740	\$ 5,985,062	\$ 6,164,614	\$ 6,349,552
	Supplies	\$ 129,951	\$ 316,024	\$ 268,836	\$ 253,600	\$ 261,580	\$ 268,120	\$ 274,822	\$ 281,693
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ 129,158	\$ 130,837	\$ 132,537
<b>Total Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,964,875</b>	<b>\$ 6,280,445</b>	<b>\$ 6,464,830</b>	<b>\$ 6,654,683</b>	<b>\$ 6,850,168</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (37,802)</b>	<b>\$ (44,122)</b>	<b>\$ (48,640)</b>	<b>\$ 15,125</b>	<b>\$ (300,445)</b>	<b>\$ (363,630)</b>	<b>\$ (429,763)</b>	<b>\$ (498,952)</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ (77,489)</b>	<b>\$ (222,071)</b>	<b>\$ (221,231)</b>	<b>\$ (200,000)</b>	<b>\$ (220,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ 2,354,800</b>	<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>	<b>\$ 998,126</b>	<b>\$ 634,496</b>	<b>\$ 204,733</b>
<b>Fund Balance - June 30</b>		<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>	<b>\$ 998,126</b>	<b>\$ 634,496</b>	<b>\$ 204,733</b>	<b>\$ (294,219)</b>

New lunch, breakfast and a la carte prices have been approved and will take effect July 1, 2017. While most à la carte prices remain the same, the breakfast and lunch prices will both increase by ten cents. The increase is necessary to remain in compliance with the Healthy, Hunger-Free Kids Act of 2010.

The federal government reimburses the District for each lunch it provides: \$3.23 for a free lunch and \$.34 for a fully paid lunch. The difference of \$2.89 is the required amount that districts must charge for fully paid lunches. If districts are charging less than \$2.89, 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 \$2.54 and therefore the District must increase its meal prices by ten cents.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Community Education Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
<b>Total Revenues</b>		\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
<b>Expenditures:</b>									
	Salaries	\$ -	\$ -	\$ 418	\$ -	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Benefits	\$ -	\$ -	\$ 65	\$ -	\$ 145	\$ 154	\$ 164	\$ 175
	Purchased Services	\$ -	\$ -	\$ 1,590	\$ -	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464
	Supplies	\$ -	\$ -	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$ -	\$ -	\$ 2,260	\$ -	\$ 6,145	\$ 6,324	\$ 6,509	\$ 6,700
<b>Yearly Increase (Decrease)</b>		\$ -	\$ -	\$ 4,532	\$ 6,500	\$ 13,855	\$ 14,076	\$ 14,299	\$ 14,524
<b>Transfer to Capital Projects Fund</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance - July 1</b>		\$ -	\$ -	\$ -	\$ 4,532	\$ 11,032	\$ 24,887	\$ 38,963	\$ 53,262
<b>Fund Balance - June 30</b>		\$ -	\$ -	\$ 4,532	\$ 11,032	\$ 24,887	\$ 38,963	\$ 53,262	\$ 67,786

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.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Facility Usage Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 204,000</b>	<b>\$ 208,080</b>	<b>\$ 212,242</b>
<b>Expenditures:</b>									
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 101,440	\$ 103,469	\$ 105,538	\$ 107,649
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ 23,816	\$ 25,364	\$ 27,013	\$ 28,769
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 46,350	\$ 47,741	\$ 49,173
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,256</b>	<b>\$ 175,183</b>	<b>\$ 180,291</b>	<b>\$ 185,590</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,744</b>	<b>\$ 28,817</b>	<b>\$ 27,789</b>	<b>\$ 26,651</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,744</b>	<b>\$ 58,561</b>	<b>\$ 86,350</b>
<b>Fund Balance - June 30</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,744</b>	<b>\$ 58,561</b>	<b>\$ 86,350</b>	<b>\$ 113,001</b>

The Finance and Operations Committee studied ways to increase District revenue through non-tax sources. The first initiative was to implement a more structured and universal fee schedule for use of District buildings and to begin to market the facilities to non-current users. The Board approved hiring a Facility Use Manager charged with developing a facility use program with dual goals of generating additional revenue for the District and better engaging the community.

The Facility Usage Fund is just beginning in FY19 and 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 the scheduling software.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Budget Forecast Tuition Based Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541	\$ 7,909,632	\$ 8,067,824	\$ 8,229,181
<b>Total Revenues</b>		<b>\$ 6,785,995</b>	<b>\$ 7,052,677</b>	<b>\$ 7,359,497</b>	<b>\$ 7,089,233</b>	<b>\$ 7,754,541</b>	<b>\$ 7,909,632</b>	<b>\$ 8,067,824</b>	<b>\$ 8,229,181</b>
<b>Expenditures:</b>									
	Salaries	\$ 4,741,377	\$ 5,244,758	\$ 4,938,272	\$ 5,042,936	\$ 5,356,981	\$ 5,410,551	\$ 5,464,656	\$ 5,519,303
	Benefits	\$ 1,216,514	\$ 1,343,183	\$ 1,253,705	\$ 1,388,953	\$ 1,353,123	\$ 1,441,076	\$ 1,534,746	\$ 1,634,504
	Purchased Services	\$ 101,554	\$ 151,763	\$ 162,186	\$ 126,093	\$ 365,005	\$ 368,655	\$ 372,342	\$ 376,065
	Supplies	\$ 418,762	\$ 446,226	\$ 423,879	\$ 480,994	\$ 503,770	\$ 508,808	\$ 513,896	\$ 519,035
	Capital Outlay	\$ -	\$ -	\$ -	\$ 510	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
<b>Total Expenditures</b>		<b>\$ 6,478,207</b>	<b>\$ 7,185,929</b>	<b>\$ 6,778,041</b>	<b>\$ 7,039,486</b>	<b>\$ 7,580,679</b>	<b>\$ 7,730,890</b>	<b>\$ 7,887,440</b>	<b>\$ 8,050,707</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 307,787</b>	<b>\$ (133,252)</b>	<b>\$ 581,456</b>	<b>\$ 49,747</b>	<b>\$ 173,862</b>	<b>\$ 178,742</b>	<b>\$ 180,385</b>	<b>\$ 178,474</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ (1,382,716)</b>	<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>	<b>\$ (403,116)</b>	<b>\$ (224,374)</b>	<b>\$ (43,989)</b>
<b>Fund Balance - June 30</b>		<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>	<b>\$ (403,116)</b>	<b>\$ (224,374)</b>	<b>\$ (43,989)</b>	<b>\$ 134,484</b>

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

The District continues to make strides to reduce the negative fund balance in this fund from previous years when no tuition increases were approved.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Property Tax Revenue

Historically, the property tax revenue has represented approximately 50-55% of the District's total revenue. Personal, Residential, Commercial and Agricultural property are subject to property tax assessment. The tax burden of an individual taxpayer is determined by applying the levy rate against each \$100 of assessed valuation. The table below illustrates what a taxpayer will pay on real property per \$250,000 of market valuation. Based on the projected tax rate for calendar year 2018, the residential taxpayer would pay 9% more now than in 2009 (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						
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	190.24
Est. 2019	\$250,000	19.00%	\$47,500	4.8443	\$ 2,301.04	186.25

In every odd-numbered year, the District experiences reassessment. FY2018-19 revenue is based on calendar year 2018, which is a non-reassessment year. As a result of an approximate 0.86% increase in assessed values, the District's tax rate is estimated to decrease slightly for FY19.

<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>
2009	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
2010	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
2011	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
2012	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
2013	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
2014	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
2015	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
2016	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
2017	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
Est. 2019	2.0985	2.0145	0.0600	4.1730	0.6713	4.8443



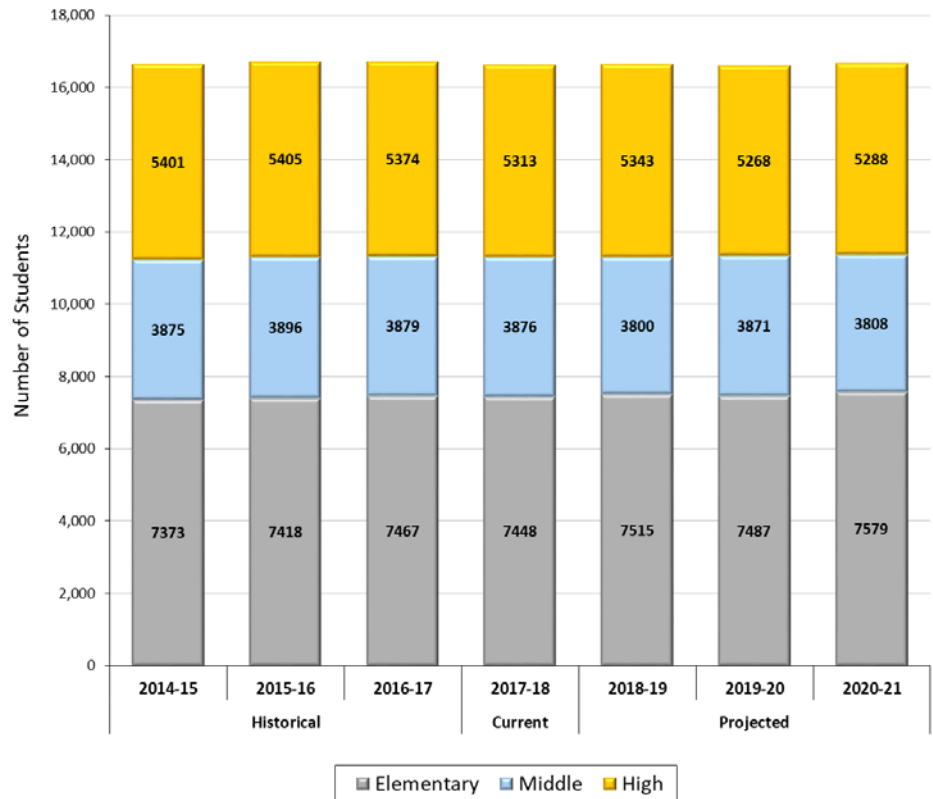
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2021.



	Historical			Current	Projected		
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Elementary	7373	7418	7467	7448	7515	7487	7579
Middle	3875	3896	3879	3876	3800	3871	3808
High	5401	5405	5374	5313	5343	5268	5288
<b>Total</b>	<b>16,649</b>	<b>16,719</b>	<b>16,720</b>	<b>16,637</b>	<b>16,658</b>	<b>16,626</b>	<b>16,675</b>

**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

## 2018-19 ANNUAL BUDGET

### Enrollment (continued)

	2017-18 Current	2018-19 Projected		2019-20 Projected		2020-21 Projected	
	Student Counts	Student Count	Change from 17-18	Student Count	Change from 17-18	Student Count	Change from 17-18
Becky-David	829	836	7	818	-11	832	3
Castlio	785	776	-9	774	-11	777	-8
Central Elem.	781	797	16	788	7	774	-7
Daniel Boone	389	404	15	418	29	432	43
Fairmount	1105	1132	27	1141	36	1189	84
Harvest Ridge	652	613	-39	601	-51	585	-67
Henderson	673	687	14	687	14	705	32
Independence	656	662	6	655	-1	662	6
John Weldon	725	719	-6	702	-23	702	-23
Warren	853	889	36	903	50	921	68
Barnwell	827	784	-43	772	-55	748	-79
Bryan	882	851	-31	859	-23	853	-29
FH Middle	828	789	-39	818	-10	797	-31
Hollenbeck	620	667	47	710	90	703	83
Saeger	719	709	-10	712	-7	707	-12
FH Central HS	1859	1854	-5	1840	-19	1852	-7
FH High School	1767	1788	21	1762	-5	1775	8
FH North HS	1687	1701	14	1666	-21	1661	-26
<b>District Overall</b>	<b>16,637</b>	<b>16,658</b>	<b>21</b>	<b>16,626</b>	<b>-11</b>	<b>16,675</b>	<b>38</b>

**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.

Transfer Student Counts from Normandy School Collaborative (2018-19 Projection)													
Elementary						Middle			High				Total
K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	
0	1	3	5	8	6	8	4	10	7	13	8	20	93



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Enrollment (continued)

District enrollment remains stable overall with a slight increase in FY19, only the third time enrollment has increased in the last 13 years. Transfer students were not included in the enrollment trends and projections. A stable and relatively flat enrollment is projected for the next five years. Enrollment will be impacted in the near future by the additional housing opportunity created by the completion of Highway 364 as well as development of subdivisions previously platted but not built. However, as in most years, the actual outcome will depend heavily upon the economy and its effect on the housing market.

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

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

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

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

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

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

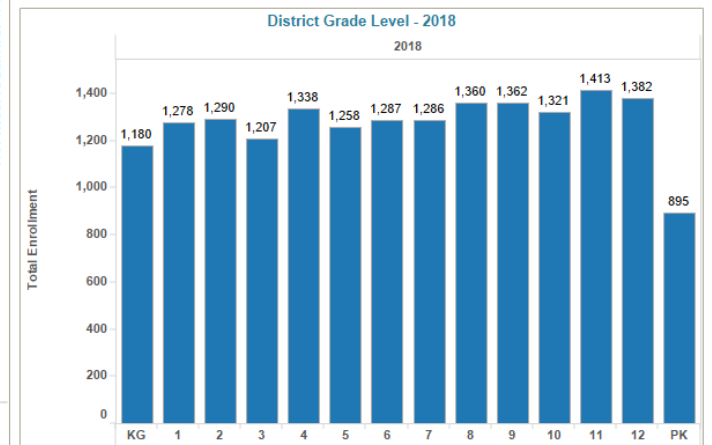
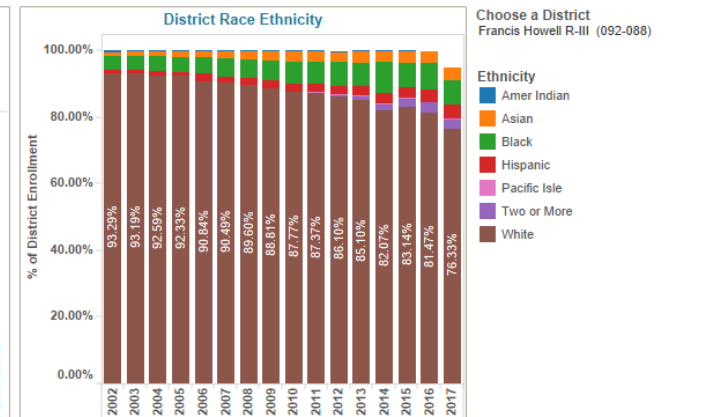
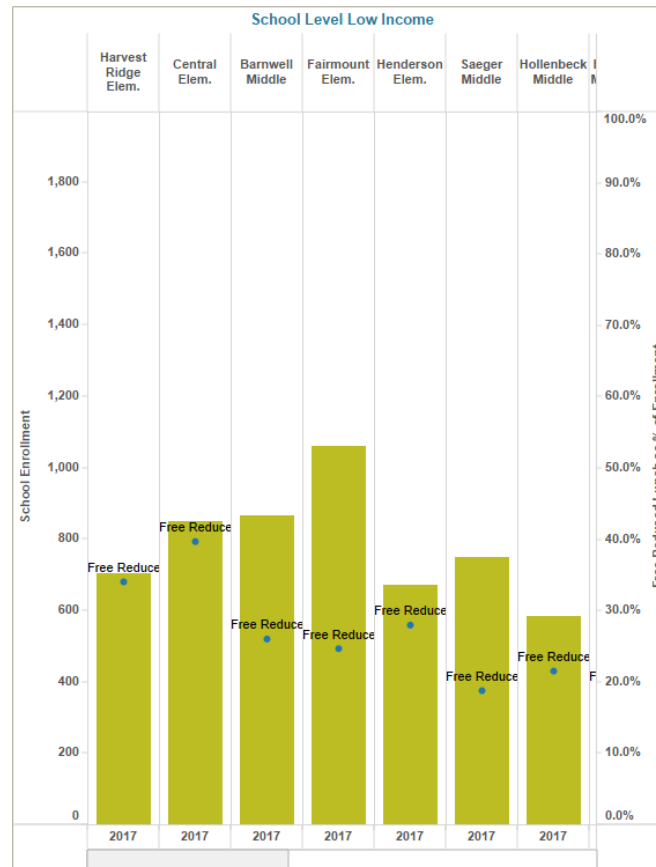
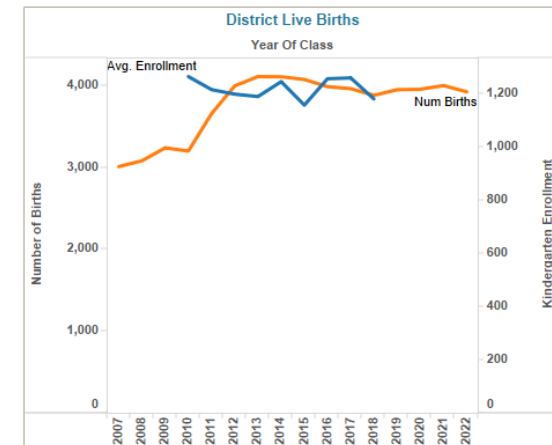
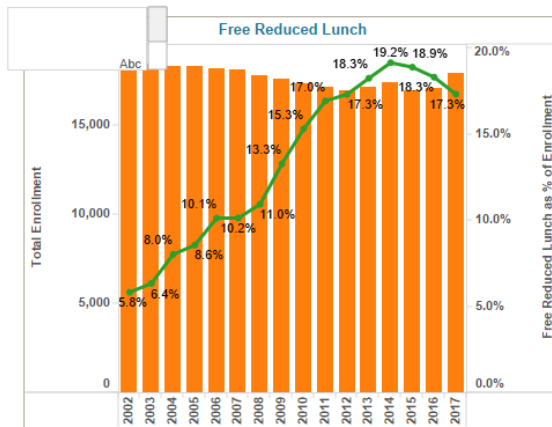
## 2018-19 ANNUAL BUDGET

### 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

## 2018-19 ANNUAL BUDGET

### Personnel Information

#### Personnel Resource Changes

Over the last several years, the District has made significant staffing reductions. Most of the reductions were made in order to reduce expenditures in light of declining revenue and increased expenditures. Three attempts to secure additional funding through operating levy increases were unsuccessful. The District has also focused on reducing staff as necessary to accommodate a declining student population. Over the past seven years, the District's enrollment has declined by over 1,000 students. Current projections show a leveling off of student enrollment, with some pockets of increases as new subdivisions are completed. The District generally maintained status quo staffing levels for FY19.

#### **FHSD High Schools Recognized as "PLTW Distinguished Schools"**

The Francis Howell School District is proud to announce that Francis Howell High School, Francis Howell Central High School, and Francis Howell North High School have all been named Project Lead The Way (PLTW) Distinguished Schools. The three FHSD high schools are among only ten high schools in Missouri to have received this Distinction for 2017-18.

"This recognition honors our commitment to college and career readiness," said FHSD Chief Academic Officer Nicole Whitesell. "By offering all three PLTW programs in high school, we are providing rigorous learning opportunities for students develop the knowledge and skills needed for success after high school."

PLTW is a nonprofit organization that provides a transformative learning experience for more than 10,500 elementary, middle, and high schools in all 50 states. The program empowers students to develop in-demand, transportable knowledge and skills through pathways in computer science, engineering, and biomedical science. PLTW's teacher training and resources support teachers as they engage their students in real-world learning.

FHC senior Chase Thompson has taken several PLTW courses, and says they have helped him decide on his future career. "PLTW allowed me to get a full view of the medical field and all of the different opportunities," Thompson said. "I'm going to college and med school after that. PLTW really inspired me and getting involved in the medical work really engaged me. I love being in the class; it's the highlight of my day!"

The PLTW Distinguished School recognition is based on the number of PLTW curricular offerings available to students, the number of students engaged in PLTW, and student success in their PLTW coursework. "It is a great honor to recognize these schools and districts for their commitment to students," said Vince Bertram, president and CEO of PLTW. "These are the leaders in what education should look like, and they should be very proud of ensuring students have the knowledge and skills to be career ready and successful on any career path they choose."

PLTW's recognition program is designed to honor districts and schools committed to increasing student access, engagement, and achievement in their PLTW programs. The schools and districts recognized are empowering students to thrive in an evolving world and have achieved exemplary results from their PLTW programs.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Personnel Information (Continued)

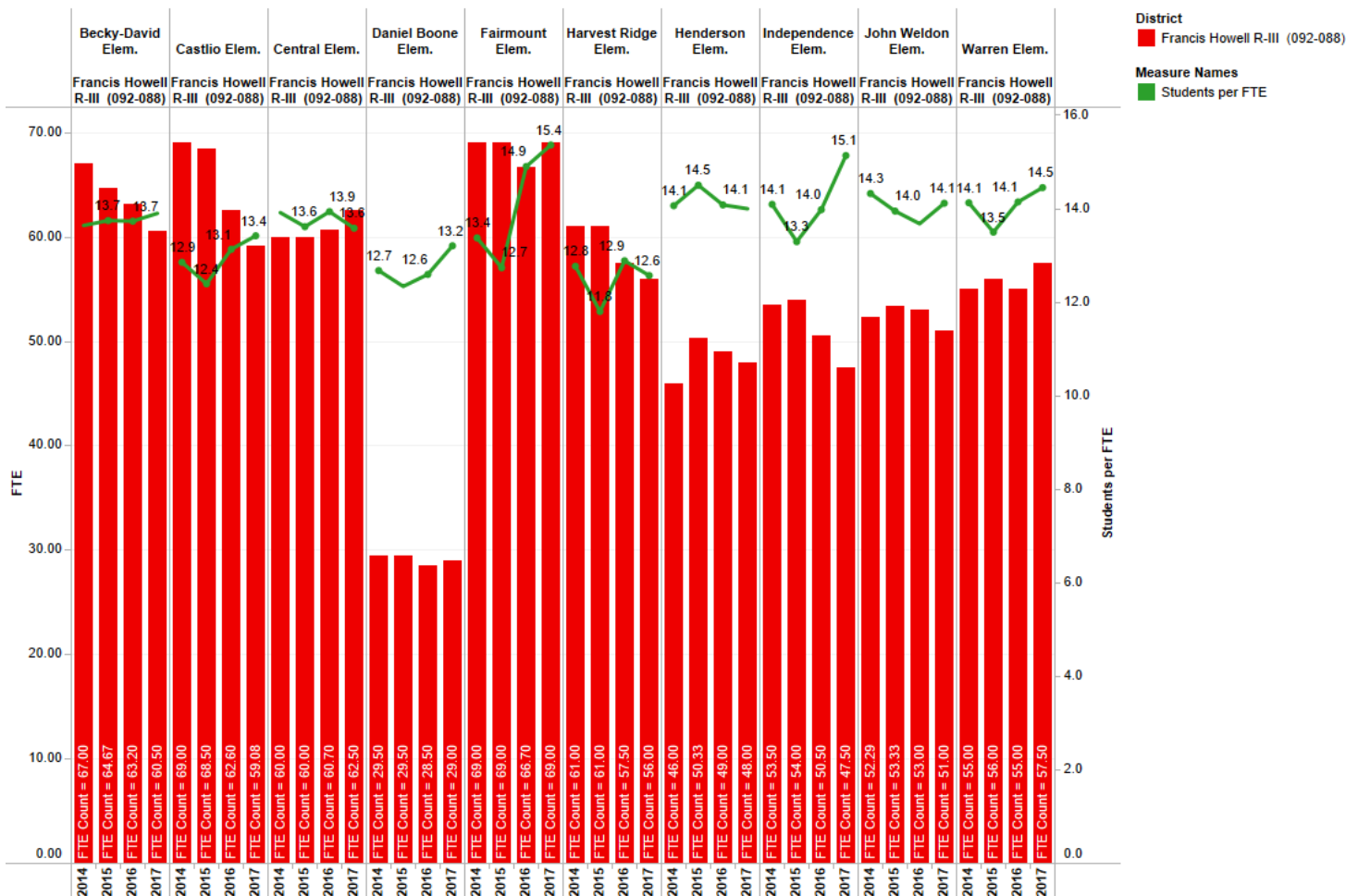
#### Certified Staffing Changes

##### 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

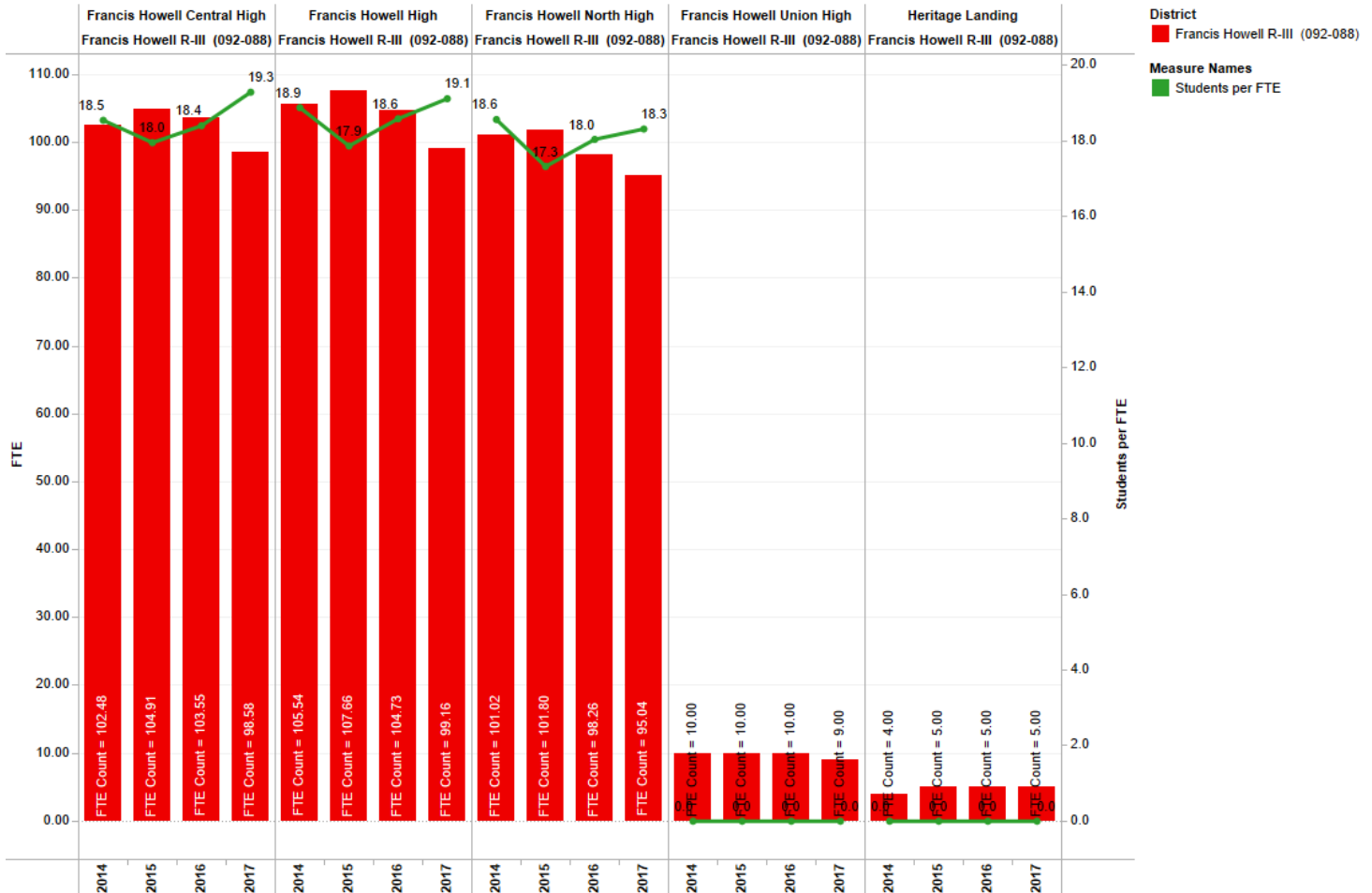
## 2018-19 ANNUAL BUDGET

### 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

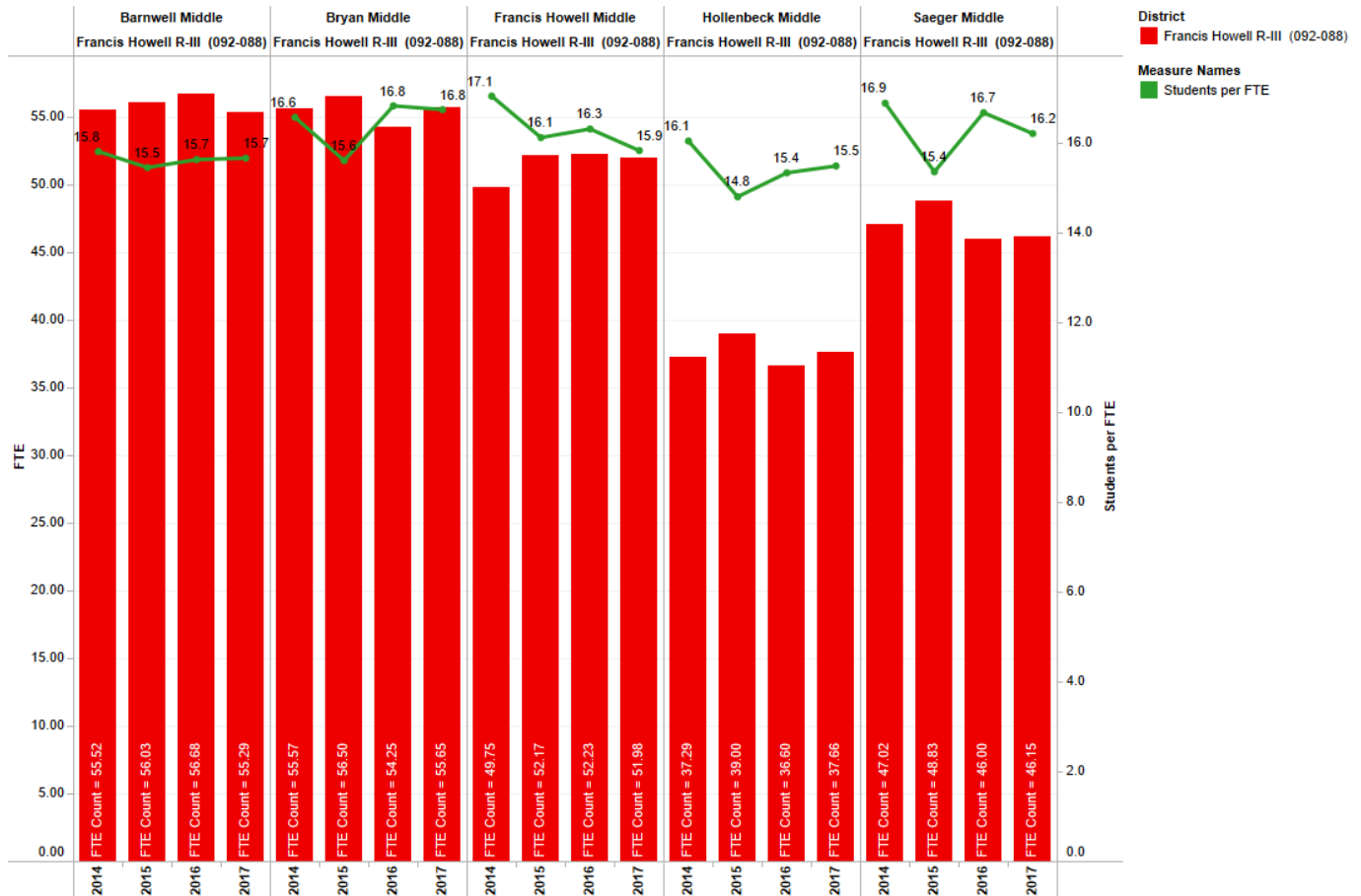
## 2018-19 ANNUAL BUDGET

### 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

## 2018-19 ANNUAL BUDGET

### Personnel Information (Continued)

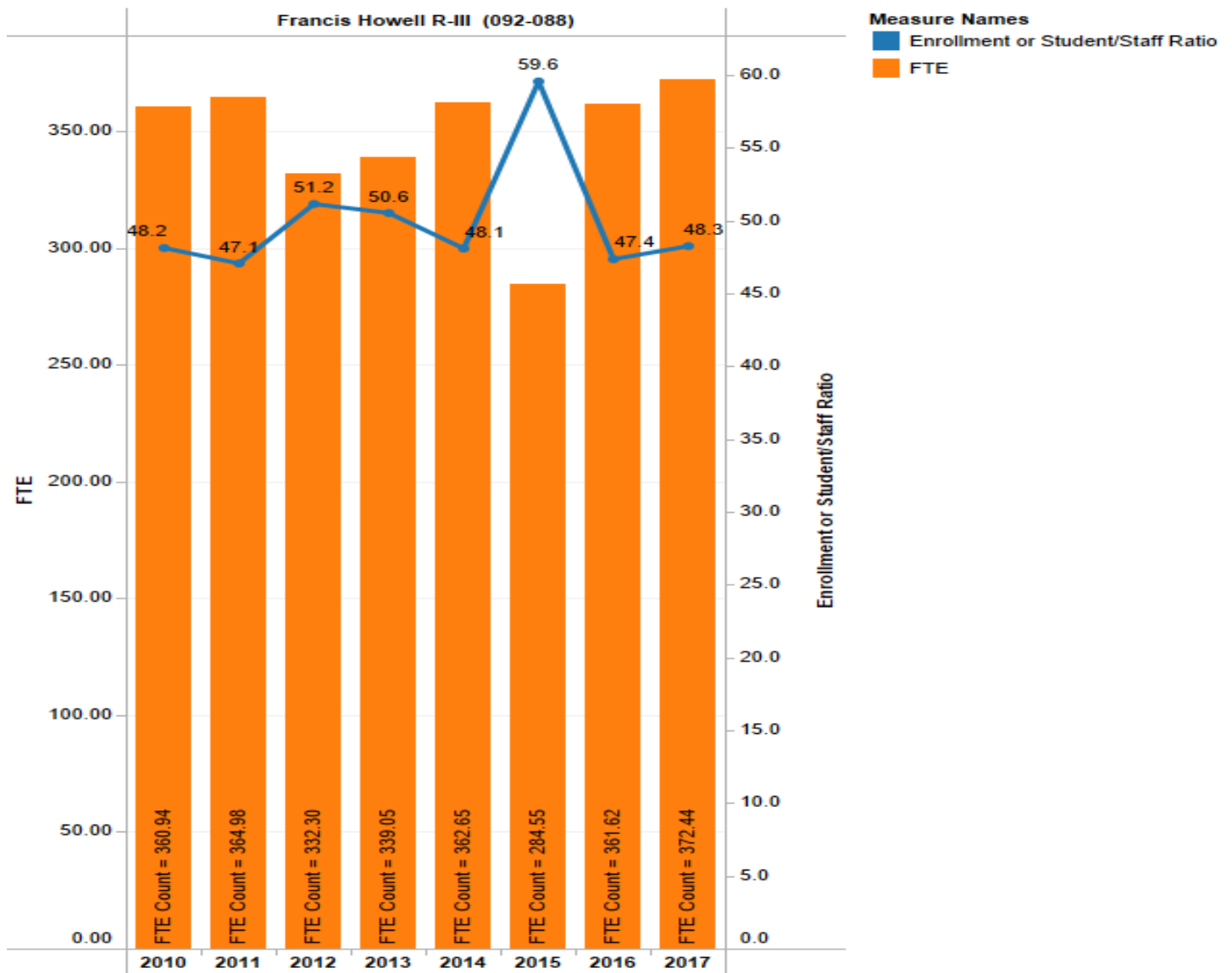
#### Non-Certified Staffing Changes

##### 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

## 2018-19 ANNUAL BUDGET

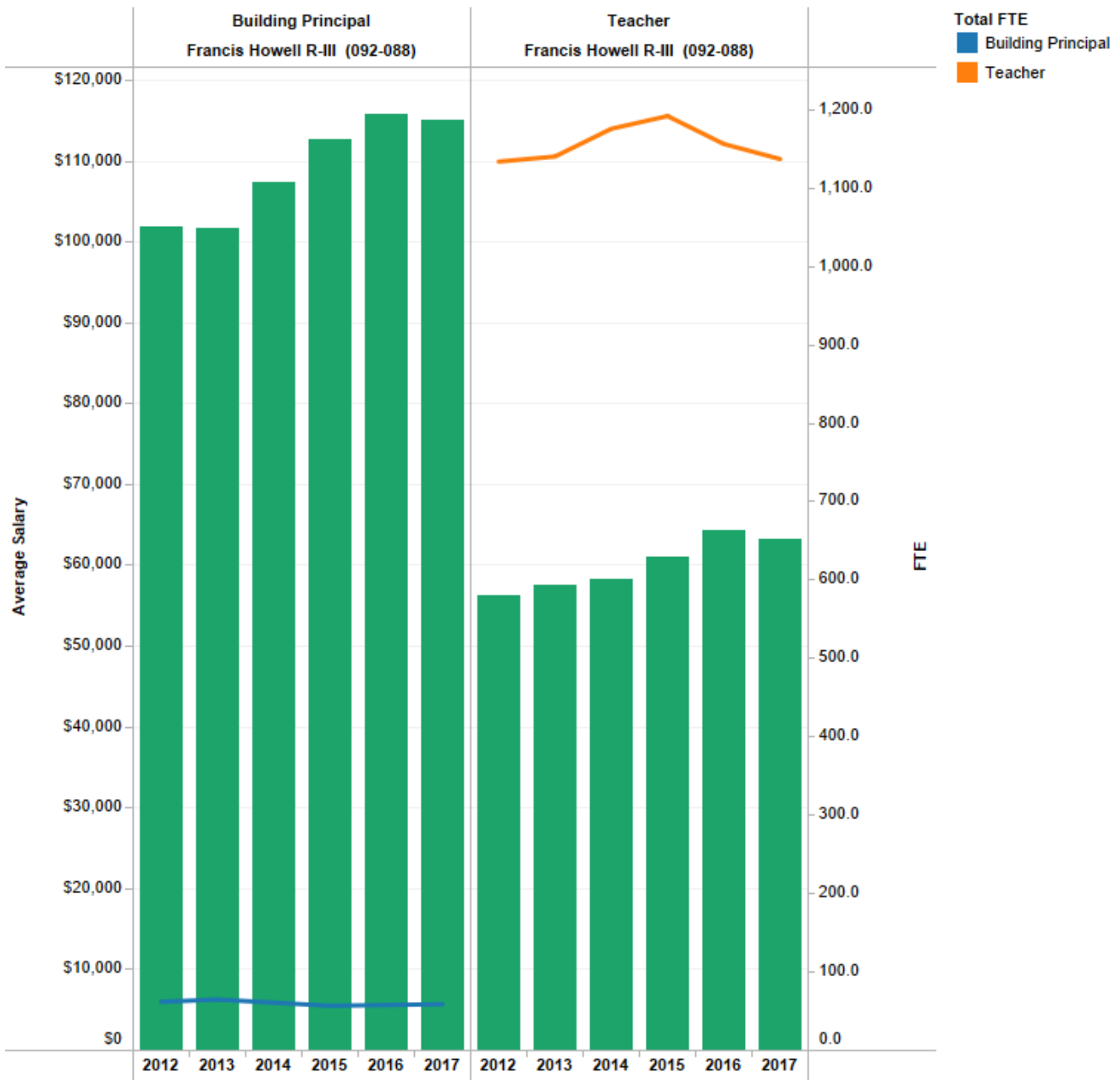
### Personnel Information (Continued)

#### Average Salary and FTE Trends

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

Position(s): Building Principal & Teacher

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





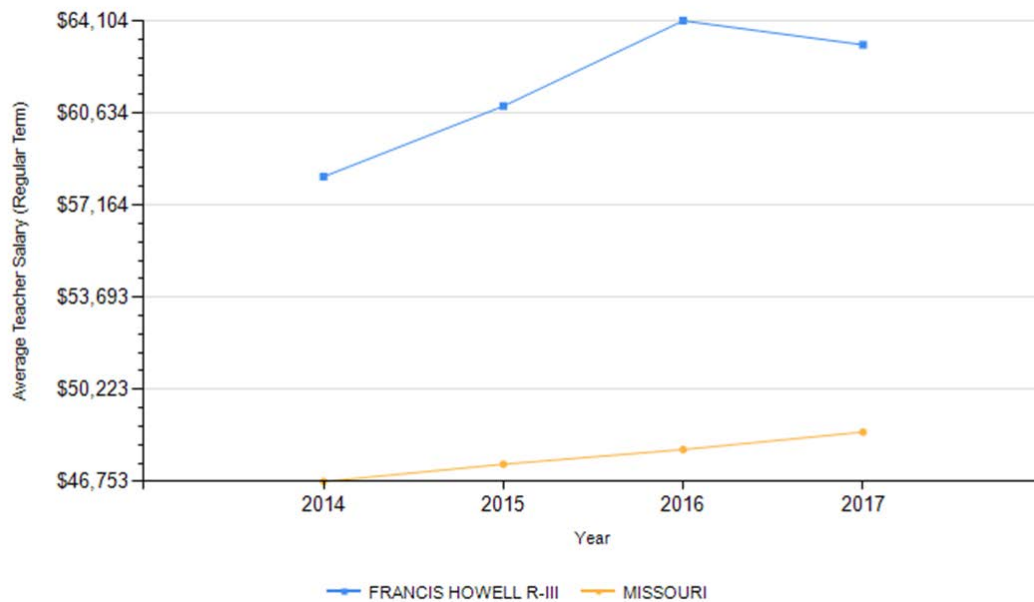
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 2017.

### 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 (%)
2017	\$48,619	\$49,763	\$91,504	12.3	58.6
2016	\$47,961	\$49,113	\$90,100	12.3	58.7
2015	\$47,410	\$48,493	\$88,795	12.3	58.9
2014	\$46,758	\$47,849	\$87,196	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 (%)
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
2014	\$58,233	\$58,233	\$113,390	14.2	80.3



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Position Experience Histogram

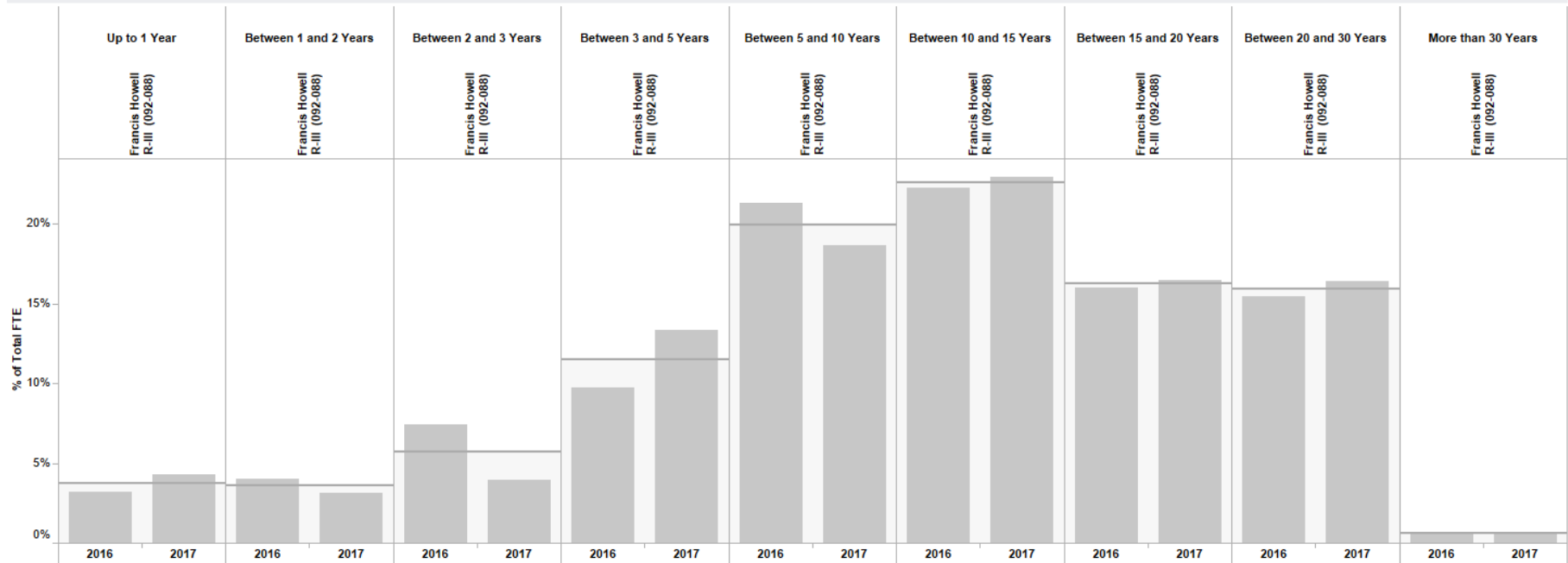
Source: Missouri Department of Elementary & Secondary Education (DESE)

Analyze Level / Year

Francis Howell R-III (092-088)

	2016	2017
FTE	1,179	1,156
Average Salary	\$64,054	\$63,109
Avg. Exp. - Total	15	15
Avg. Enrollment (District or Sc..)	17,139	17,986

### Experience Histogram Position: Teacher





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### School Finance Report

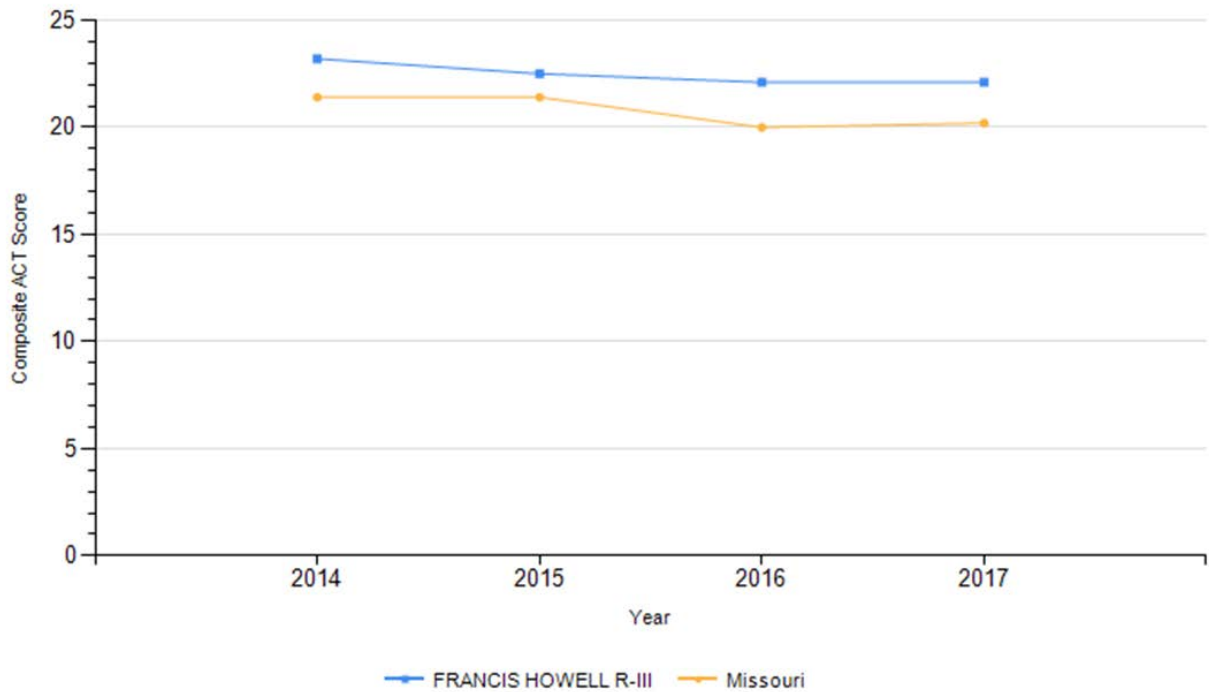
The District's Current Expenditure per Average Daily Attendance (ADA) for FY17 is \$11,184.92, compared to \$10,724.08 for the State of Missouri. The District continues to exceed the State's average on various metrics including the American College Test scores, percent of students entering four-year College/University or Post-Secondary institution, graduation rate and dropout rate.

	FRANCIS HOWELL R-III				Missouri			
	2014	2015	2016	2017	2014	2015	2016	2017
Total Enrollment	17,453	16,959	17,139	17,066	885,575	884,731	883,399	882,261
Average Daily Attendance (ADA)	16,120.17	16,008.72	16,066.75	15,989.35	846,950.22	846,683.92	848,989.04	847,303.48
Total Expenditures	\$215,858,903	\$221,352,917	\$258,930,094	\$217,927,107	\$11,523,871,014	\$11,806,919,422	\$12,249,673,783	\$12,263,889,445
Total Current Exp.	\$171,847,051	\$183,830,173	\$179,530,655	\$178,839,639	\$8,473,694,087	\$8,724,900,055	\$8,859,641,779	\$9,086,554,530
Current Exp per ADA	\$10,660.37	\$11,470.63	\$11,174.05	\$11,184.92	\$10,004.95	\$10,304.79	\$10,435.52	\$10,724.08
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.								
Local (%)	71.05	70.31	69.55	69.58	56.28	56.20	58.60	59.07
State (%)	25.16	25.85	26.21	26.25	34.35	34.28	32.70	32.49
Federal (%)	3.79	3.84	4.24	4.16	9.36	9.52	8.70	8.44
Assessed Valuation	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820	\$89,759,971,068	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559
<b>Tax Rates</b>								
<b>Tax Rate Ceiling</b>								
Operating Funds	4.7135	4.5217	4.3490	4.3472	3.6520	3.6894	3.6441	3.6780
<b>Adjusted Tax Rate</b>								
Incidental	2.4800	2.3699	2.1972	2.1954	3.3976	3.4151	3.3939	3.4105
Teachers	2.1735	2.0918	2.0918	2.0918	0.1454	0.1451	0.1401	0.1415
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4416	0.4509	0.4653	0.4741
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0611	0.0639	0.0709	0.0746

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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
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
2014	61,258	19,065	31.10	66.10	21.4

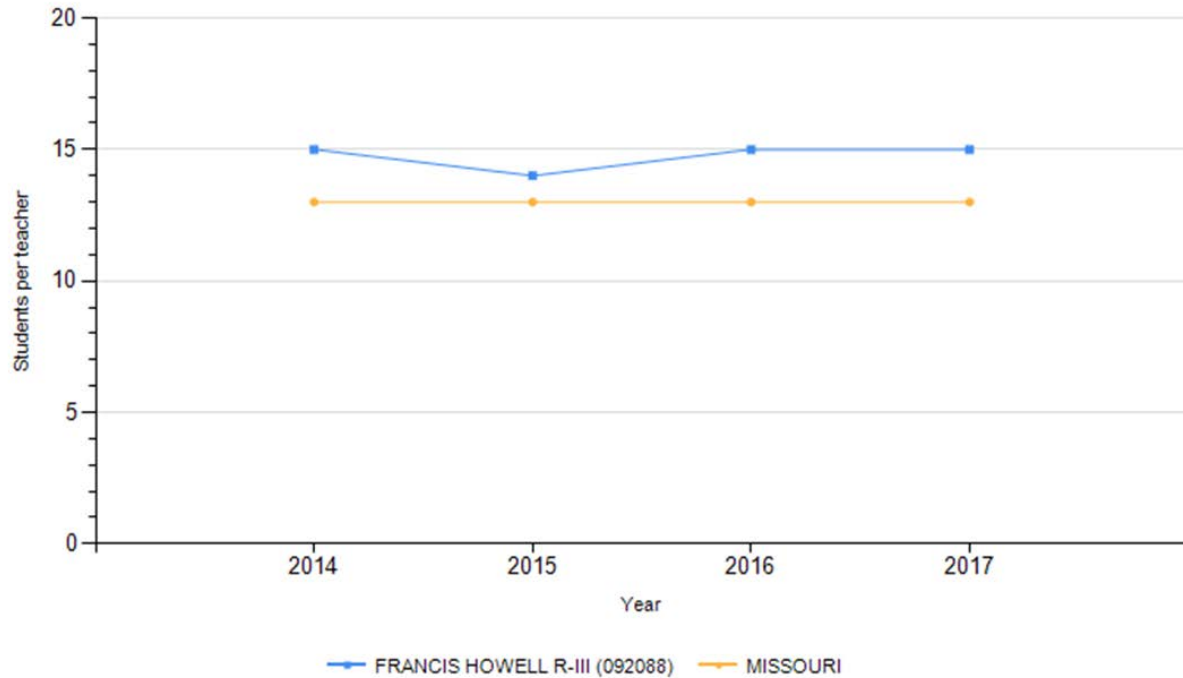
#### District: FRANCIS HOWELL R-III

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
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
2014	1,403	657	46.80	75.00	23.2

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Student Staff Ratios



#### District: MISSOURI

Year	Students per teacher	Students to classroom teachers	Students to administrators
2017	13	17	184
2016	13	17	188
2015	13	17	191
2014	13	18	194

#### District: FRANCIS HOWELL R-III (092088)

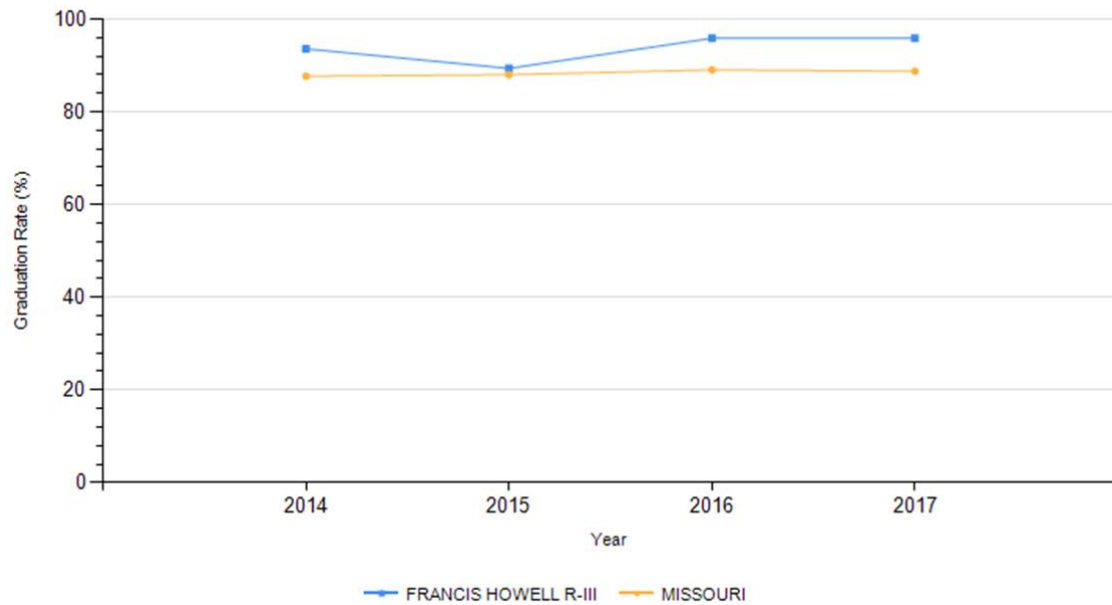
Year	Students per teacher	Students to classroom teachers	Students to administrators
2017	15	19	247
2016	15	19	252
2015	14	18	242
2014	15	19	239



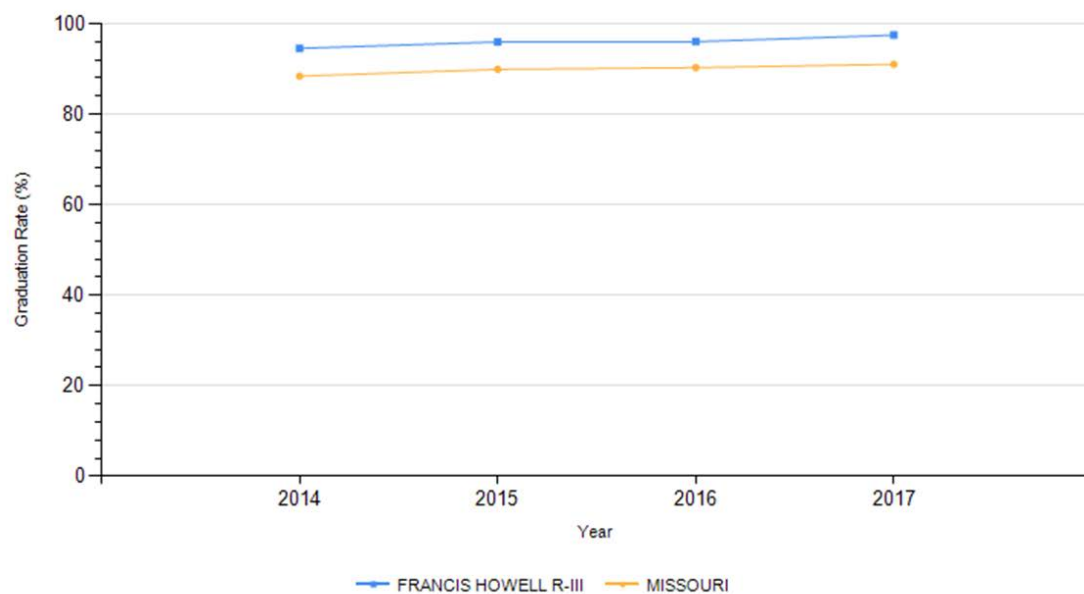
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Graduate Analysis 4-Year



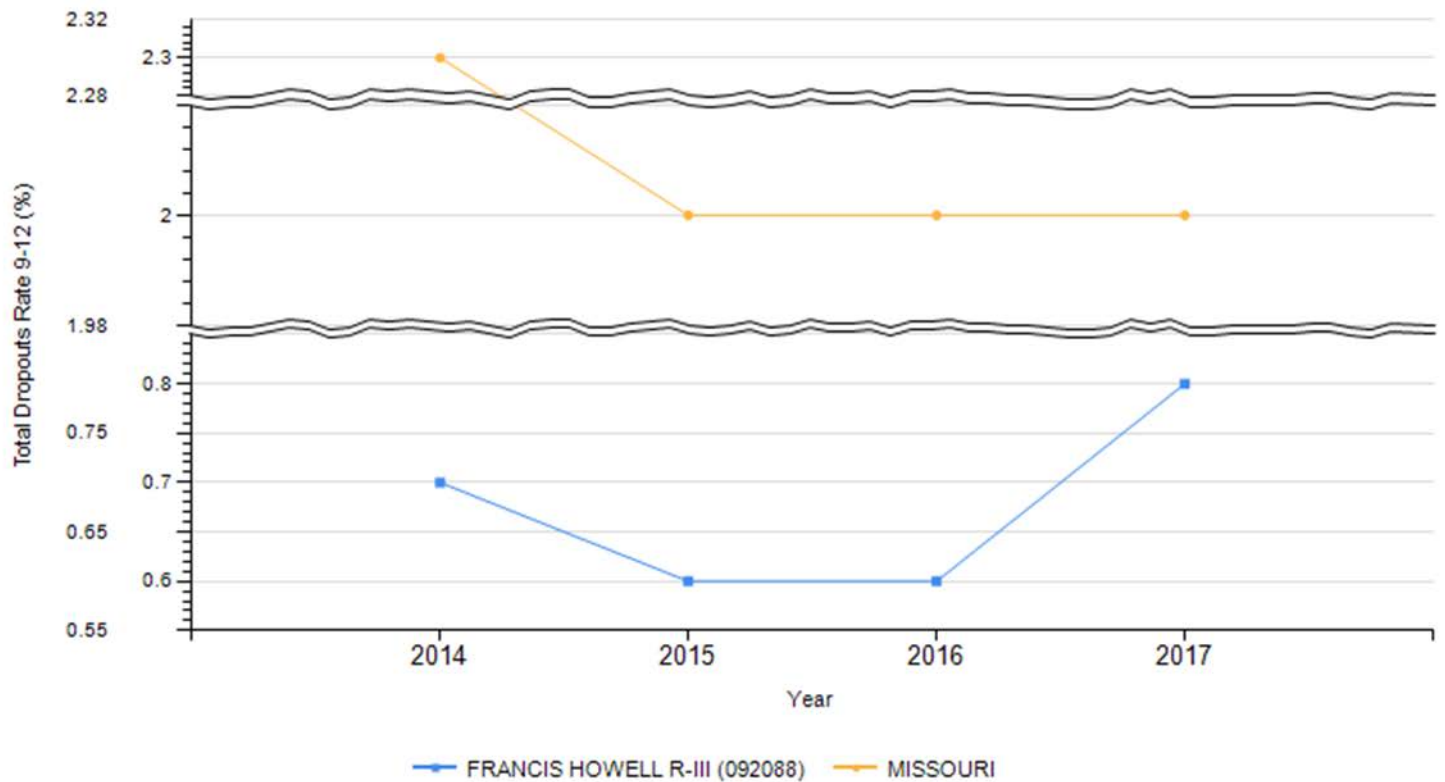
### 5-Year



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Annual Dropout Rate



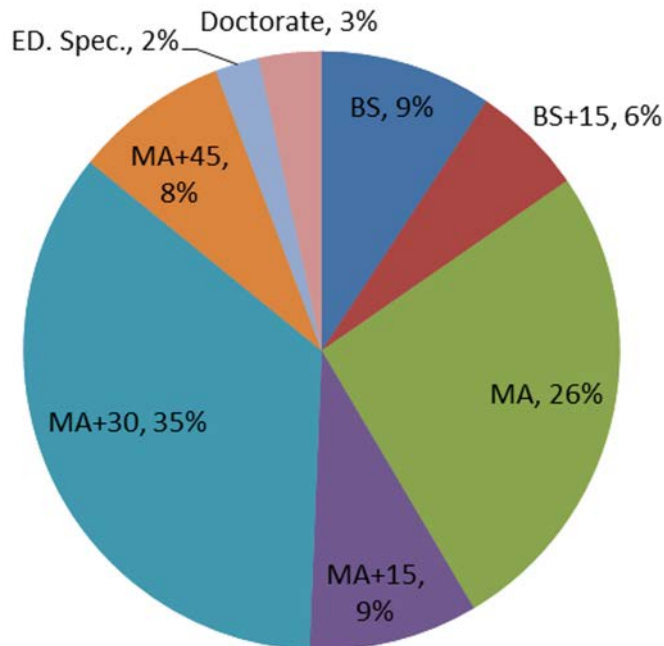
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

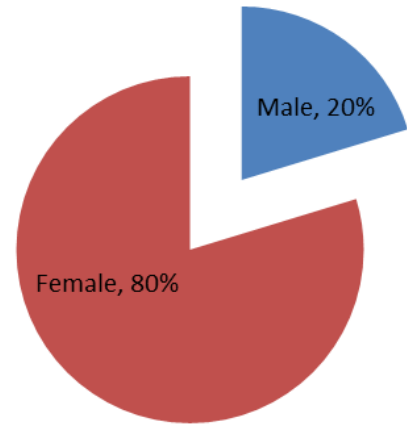
### Staff Demographic Data

The District is experiencing an increase in the diversity of its population, including English Language Learners (ELL). The District receives additional funding due to the ELL population increase through the formula for allocating basic state aid; this is discussed in greater detail in the Informational section of the budget document. New residential construction in certain areas of the District is presenting demographic challenges, causing some of our buildings to reallocate existing non-instructional space for instructional purposes to accommodate the additional students.

#### Degree Level



#### Gender



# FRANCIS HOWELL R-III SCHOOL DISTRICT

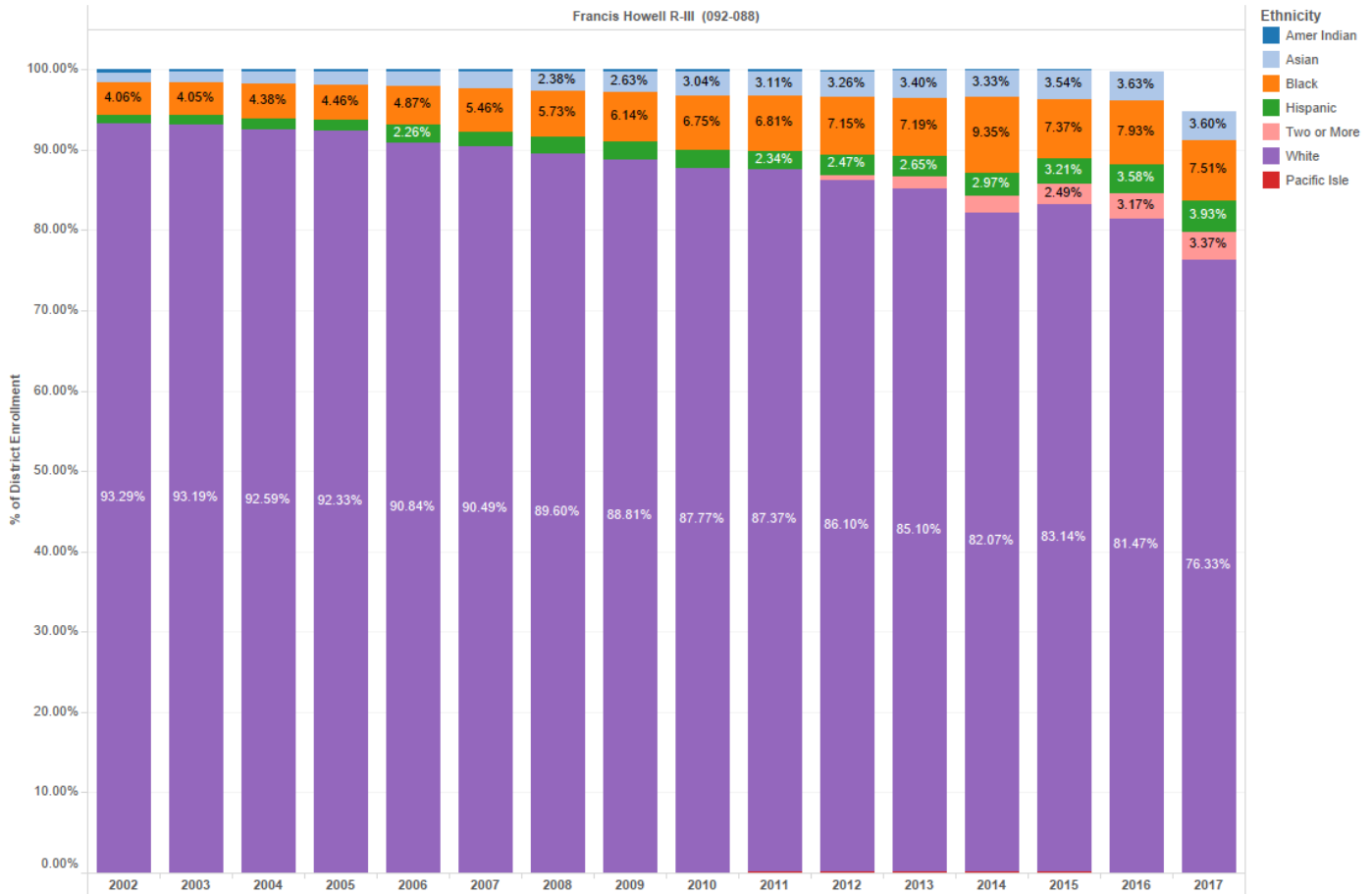
## 2018-19 ANNUAL BUDGET

### Staff Demographic Data – continued Ethnicity

#### District Race Ethnicity

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

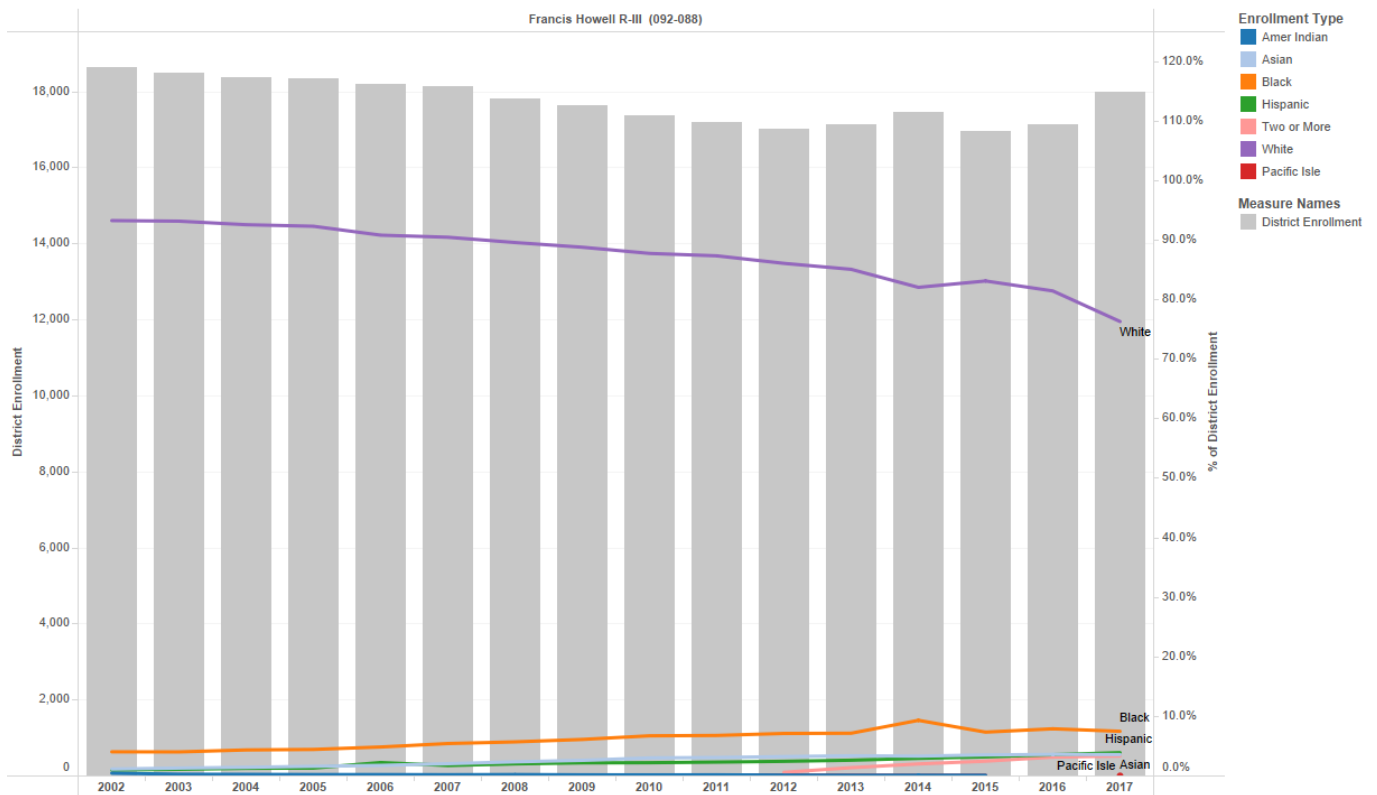
## 2018-19 ANNUAL BUDGET

### 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

## 2018-19 ANNUAL BUDGET

### Staff Demographic Data – continued ELL/LEP and IEP

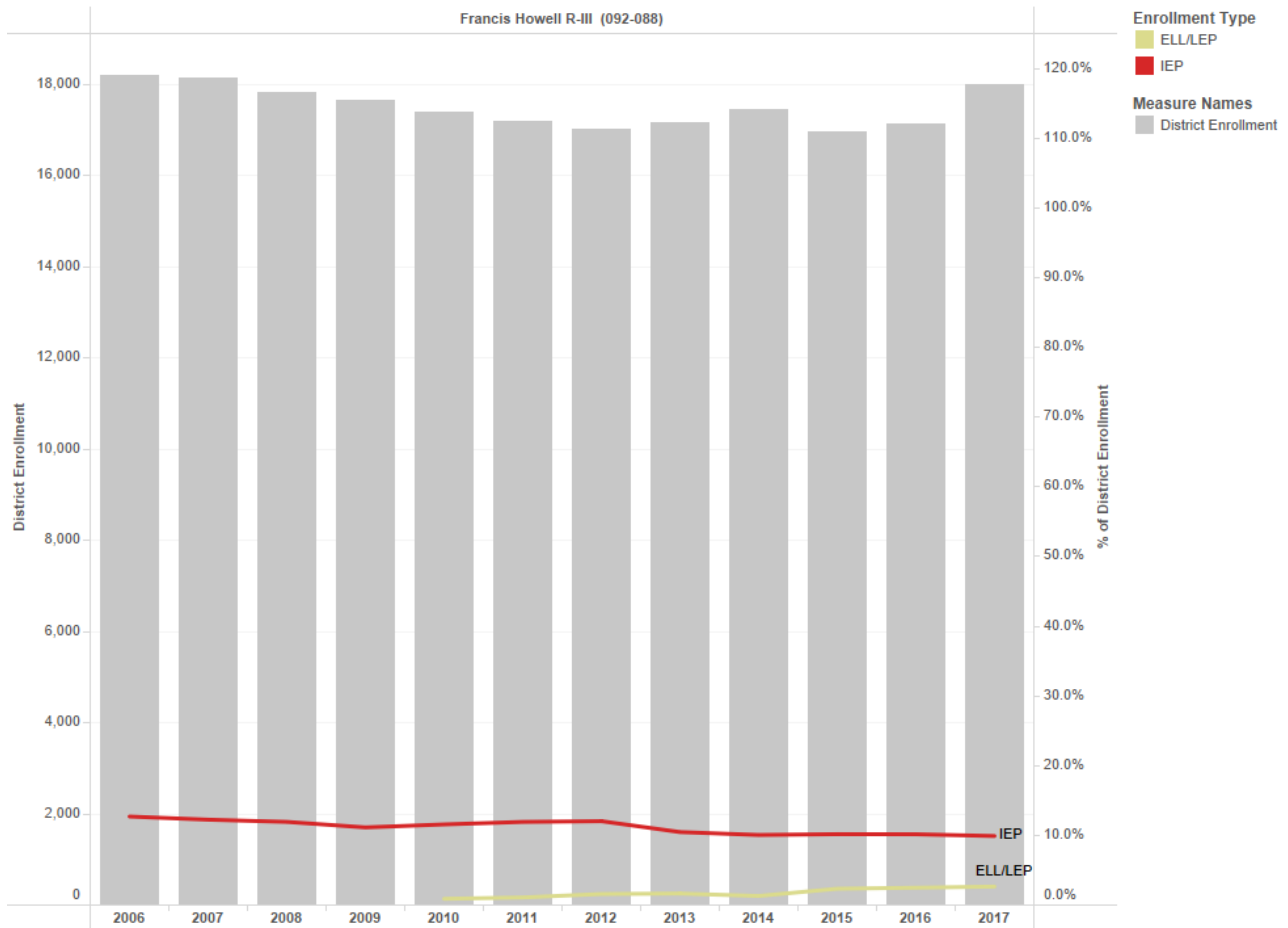
#### Enrollment Breakdown (District Level)

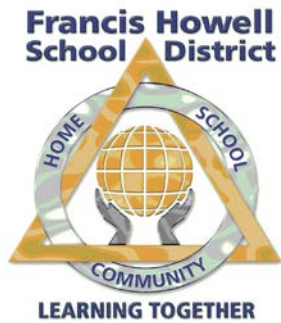
District(s): Francis Howell R-III (092-088)

Note: Economic Status indicates combined free and reduced lunch %

Enrollment Data from 2018 is preliminary.

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





# ORGANIZATIONAL SECTION



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

# 2018-2019

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

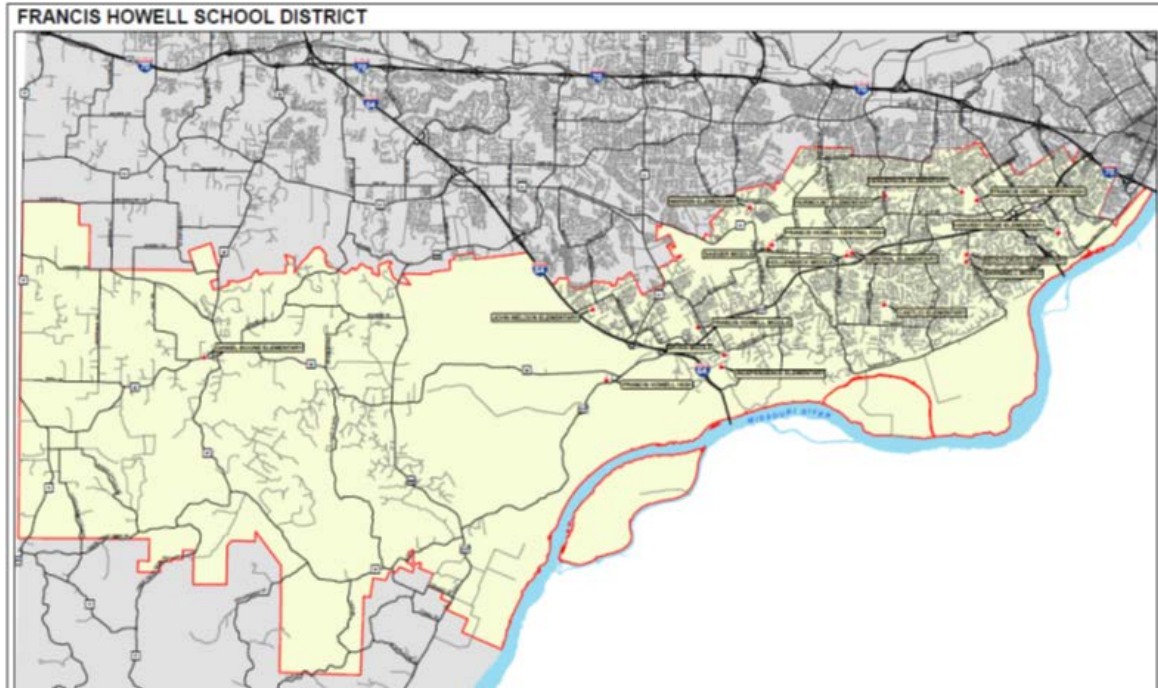


### Size and Scope

The Francis Howell R-III School District (hereinafter the "District") currently provides education to approximately 16,822 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 stabilized at approximately 17,000 students. New housing developments are expected to create pockets of enrollment growth within District boundaries.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

### Facilities

The District's educational facilities include ten elementary, five middle and three high schools; three early childhood buildings; and two alternative education schools. The District also has two operational support buildings and an administration building. The District has continued to update and improve its facilities in conjunction with the implementation of new curriculum.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### School Directory

School Name	Address	Principal/Coordinator	Telephone Number
Early Childhood Family Ed Ctr - Central School Road	4535 Central School Road, St. Charles, 63304	Ms. Marcia Birk	636-851-6400
Early Childhood Family Ed Ctr - Hackmann Road	2555 Hackmann Road, St. Charles, 63303	Dr. Jane McKinney	636-477-6200
ECSE - Meadows Pkwy	4810 Meadows Parkway, St. Charles, 63304	Ms. Mary Calkins	636-477-6000
Becky-David Elementary	1155 Jungs Station Road, St. Charles, 63303	Ms. Sherri Brown	636-851-4200
Castlio Elementary	1020 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. Ted Huff	636-851-4800
Hollenbeck Middle	4555 Central School Road, St. Charles, 63304	Mr. Woody Borgschulte	636-851-5400
Saeger Middle	5201 Highway N, St. Charles, 63304	Dr. Kasandra Worley	636-851-5600
Francis Howell High	7001 Hwy 94 South, St. Charles, 63304	Dr. Dave Wedlock	636-851-4700
Francis Howell Central High	5199 Hwy N, St. Charles, 63304	Dr. Sonny Arnel	636-851-4600
Francis Howell North High	2549 Hackmann Road, St. Charles, 63303	Dr. Nathan Hostetler	636-851-4900
Francis Howell Union High	1405 Hwy. D, St. Charles, 63304	Mr. Rob Gaugh	636-851-5000
Francis Howell Heritage High	1400 Gettysburg Landing, St. Charles, 63303	Dr. Tony Haan	636-851-5300

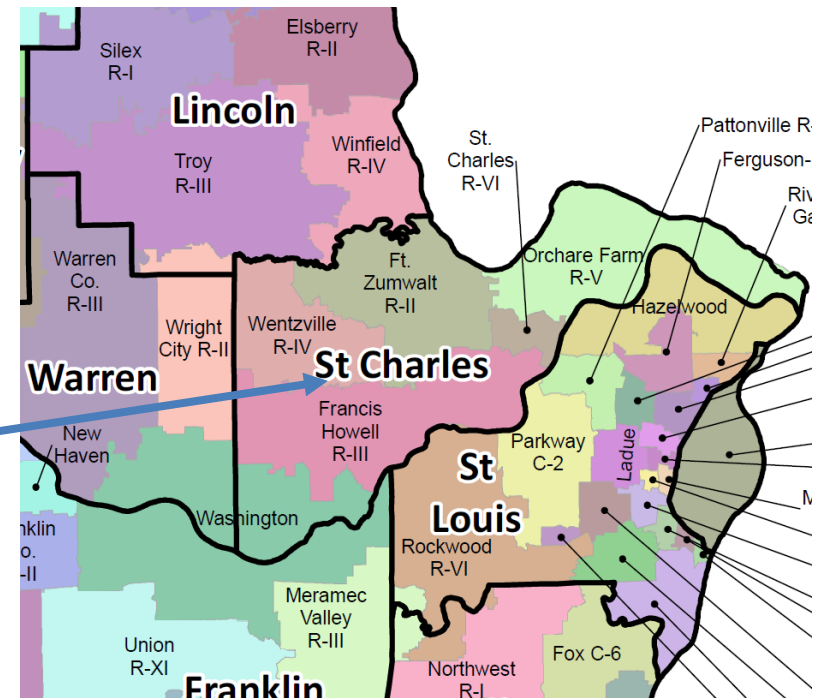
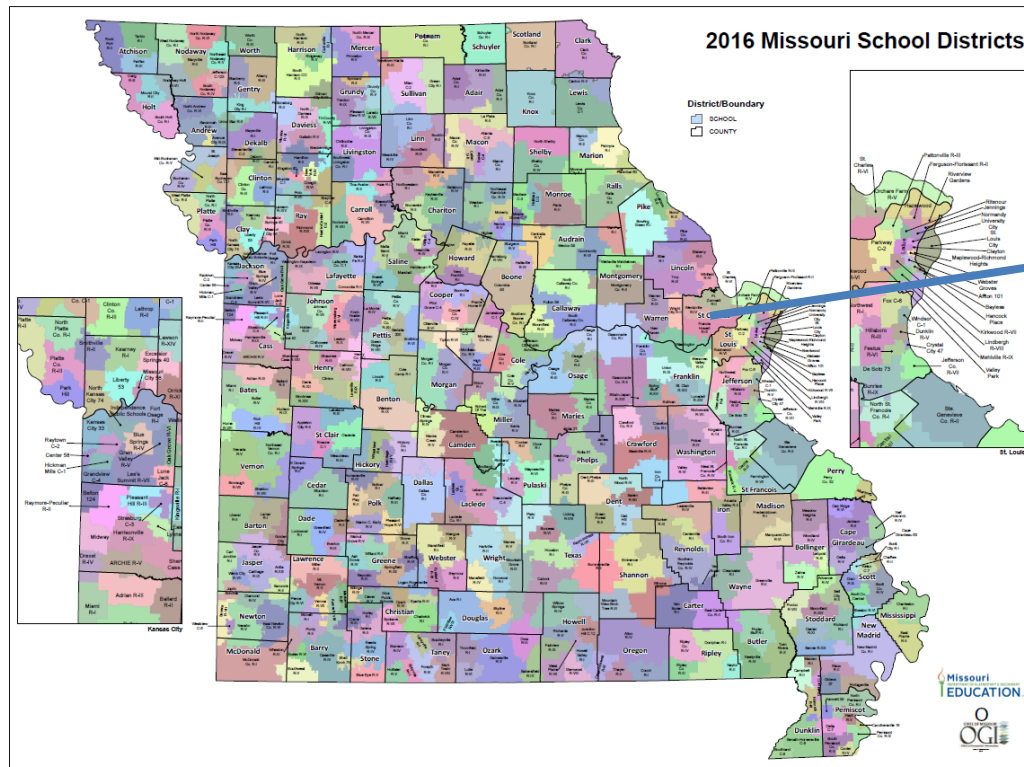




# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Boundary Map

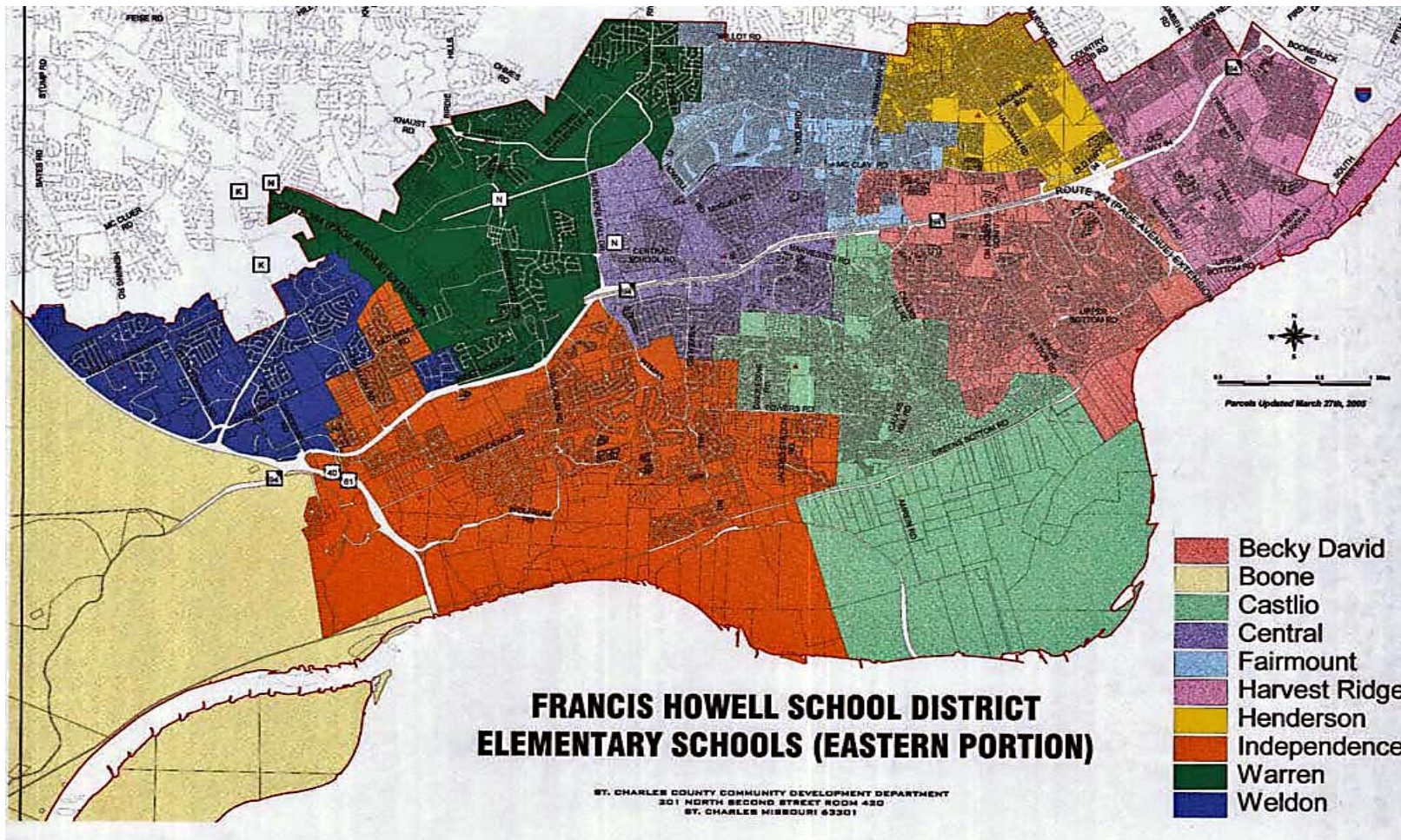




# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Elementary Map

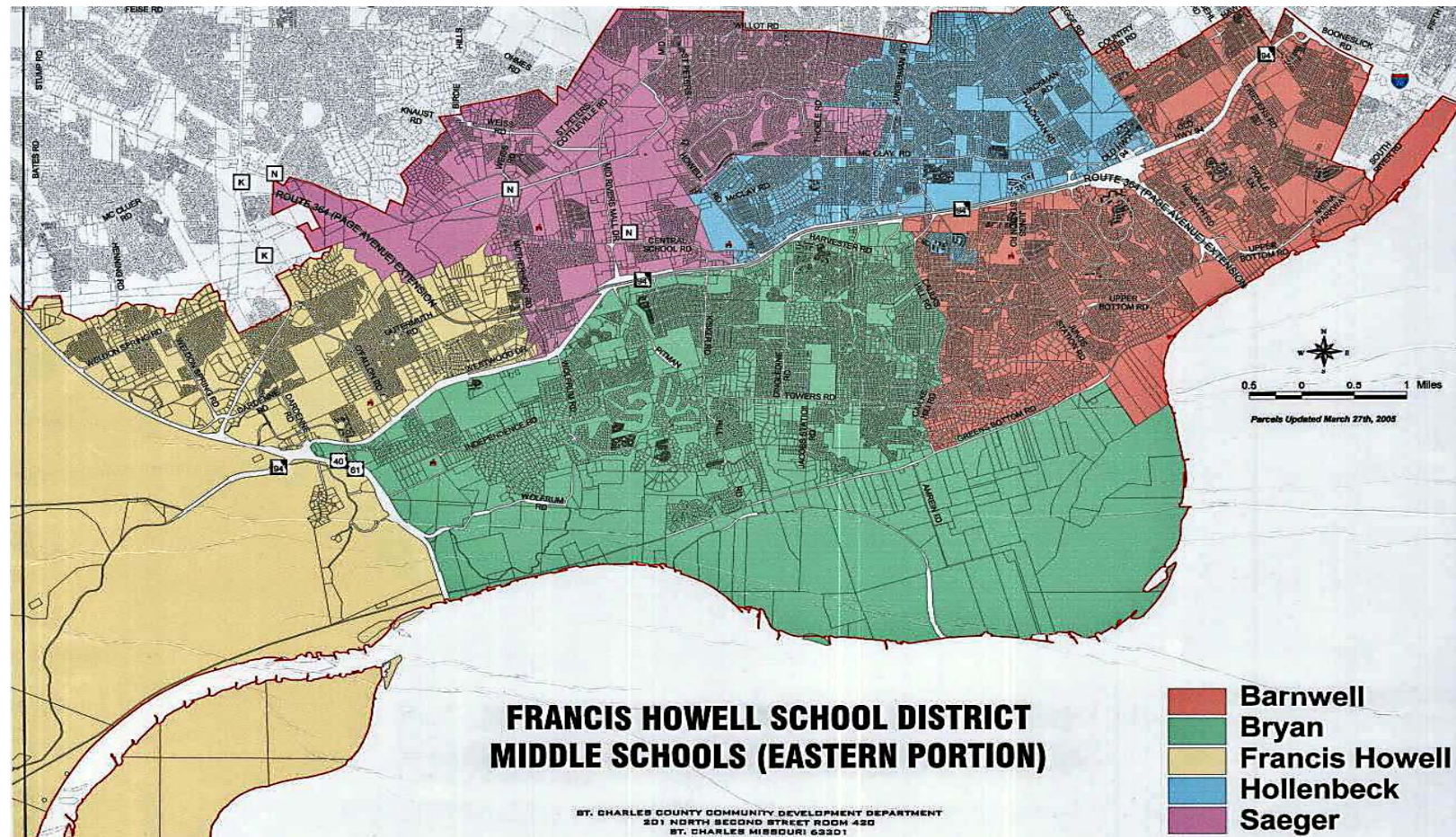




# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Middle School Map



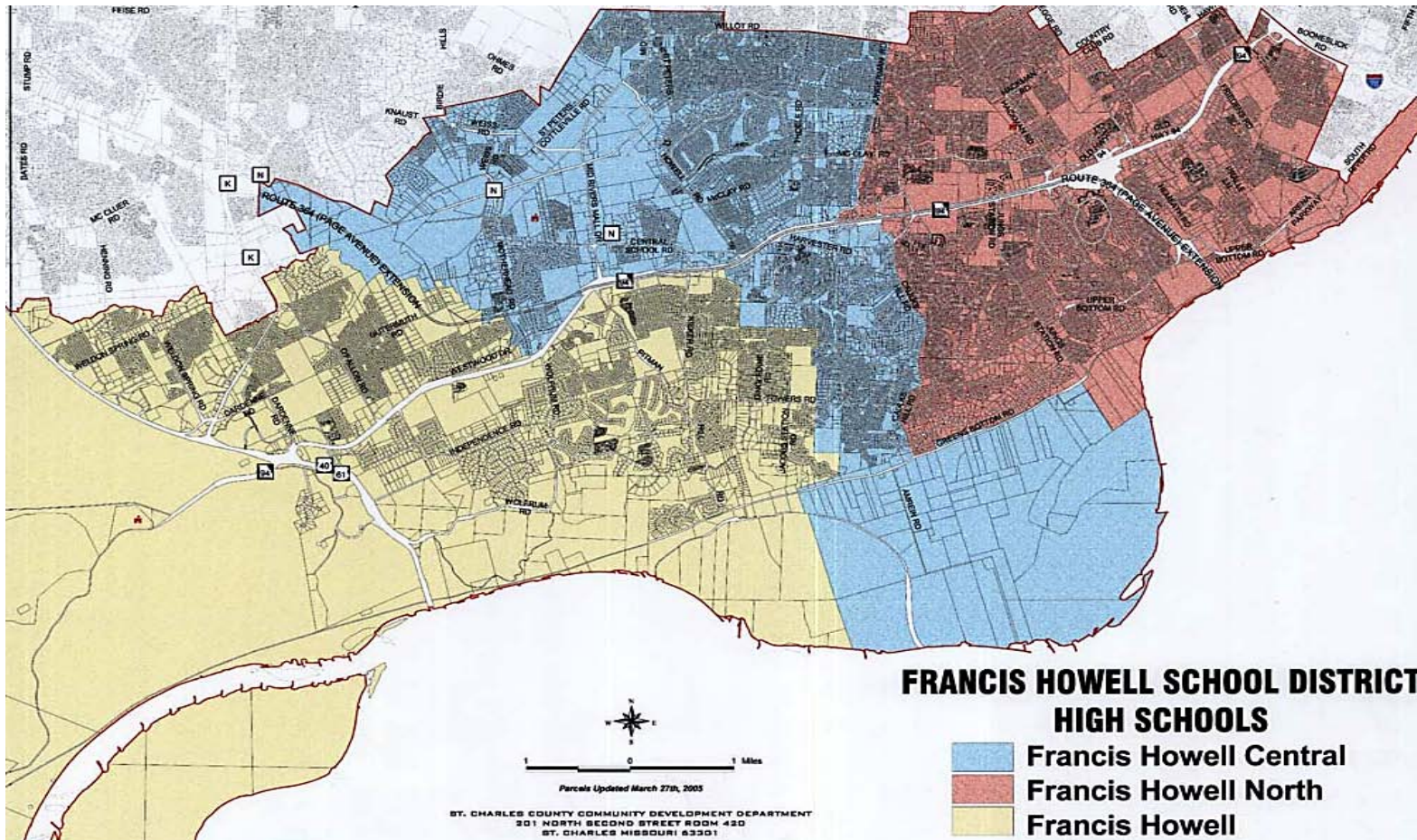




# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### High School Map

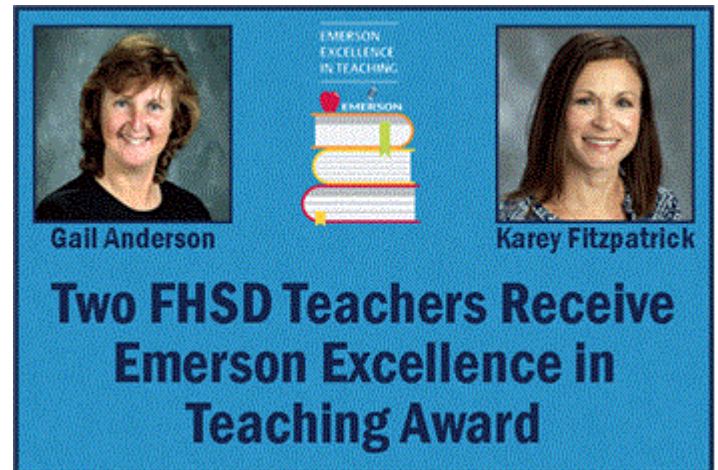


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Personnel Resources

The District employs approximately 2,100 staff members including certified and support who assist in student learning. Personnel costs, including salaries and benefits, account for 71% of the District's total expenditures. The student to teacher ratio is 15:1, with 19:1 students per classroom teacher, and 247:1 students per administrator. The District approved 1,353.3 certified positions and 748.14 non-certified staff members for the FY19 school year.



### Governance

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

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



#### **"FHSD Spectrapalooza" and "FHSD Creates" Teach the Four Cs**

The Francis Howell School District strives to develop skills including the "Four Cs" (Communication, Collaboration, Creativity, Critical Thinking) in students. Two perfect examples of this were recent events held at St. Charles Community College by Spectra, the gifted program in FHSD. "Spectrapalooza" and "FHSD Creates" are annual events that teach these marketable skills and introduce these bright students to each other and the teachers who will be helping them create a brighter future.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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@fhsdschools.org](mailto:laura.heidenreich@fhsdschools.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

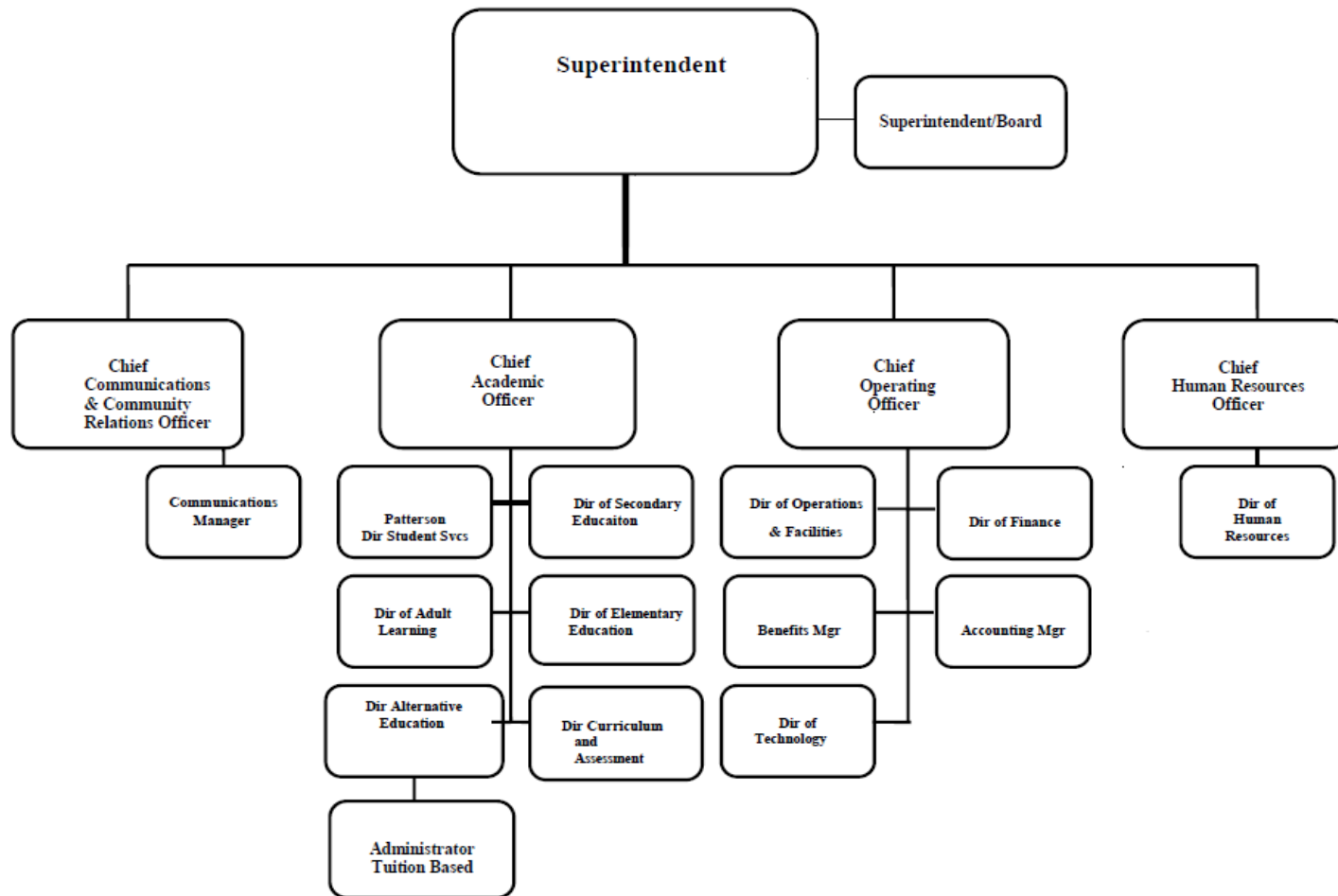
Dr. Mary Hendricks-Harris .....	Superintendent
Mr. Kevin Supple.....	Chief Operating Officer
Dr. Nathan Hoven .....	Chief Academic Officer
Mrs. Lisa Simpkins .....	Chief Human Resources Officer
Mr. Matt Deichmann.....	Chief Communications and Community Relations Officer



# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## FY2018-19 Organizational Chart



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Strategic Planning

The District is excited to start fiscal year 2018-2019 with a new strategic plan. The District recently completed its strategic planning process and developed a comprehensive plan to shape its work over the next 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.

The 2018-2023 Strategic Planning Process involved hundreds of students, staff, parents, and community members who participated in nine different community engagement meetings and provided input on two different District-wide surveys. The resulting 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.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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
<b>Life, College, Career, and Success</b>	<b>Engaging Learning Environment</b>	<b>Staff, Leaders, and Organizational Performance</b>	<b>Engaged Family and Community Partnerships</b>	<b>Resource Effectiveness and Efficiencies</b>
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.
<b>Key Performance Measures will be established for all goals and strategies to monitor and report progress.</b>				
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 21<sup>st</sup> 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

## 2018-19 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.

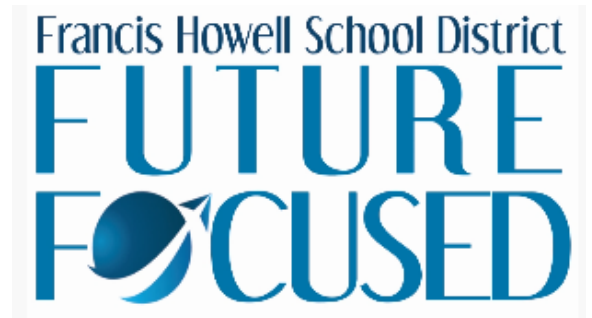
#### Our Mission

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

#### Our Vision

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

- *Maintain high expectations so that 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

*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

## 2018-19 ANNUAL BUDGET

### *Current District Goals*

#### **Life, College, Career, and Success**

- Ensure curriculum, instruction, and assessments are aligned and address life, college, and career skills
  8. Re-evaluate curriculum cycle to ensure cycle meets student needs, aligned to SP and uses district resources most efficiently.
  9. Develop instructional PreK-2 programming focused on Science, Technology, Engineering and Math
  10. Identify opportunities within curriculum to address career readiness and awareness.
  11. Embed and access collaboration, communication, creativity and critical thinking into curriculum and track student progress
  12. Develop additional career and college pathway courses
  13. Identify and implement district wide future focused instructional methods
  14. Determine best methods for assessment data disaggregation and identify and implement those assessments aligned to curriculum with a formative intent
  
- Provide a system of support to ensure instruction, interventions, and enrichments meet the needs of all students
  1. Identify and implement strategies to close the achievement gap of under-represented students
  2. Define personalized learning. Define an inclusive environment
  3. Share achievement gap data and information. Complete a needs assessment for student subgroups. Make public the gap requirements.
  4. Redesign a system of support that makes the best use of time and support for all assisting classroom teachers meet the needs of all students in their classrooms.
  5. Improve the system of interventions and enrichments that aligns with classroom instructional learning outcomes and use those outcomes as entrance requirements to the intervention/enrichment system.
  6. Explore interventions and enrichments in the classroom and outside the classroom. Consider further co-teaching options and station/center options within the classroom. Optimize the use of all support personnel.



#### **FHSD Named to AP District Honor Roll**

The Francis Howell School District was honored by the College Board with placement on the 8th Annual AP (Advanced Placement) District Honor Roll. FHSD is one of only three school districts in Missouri and 447 in North America to achieve this distinction. To be included on the 8th Annual Honor Roll, the District had to increase the number of students participating in AP while also increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher. Reaching these goals indicates that FHSD is successfully identifying motivated, academically prepared students who are ready for Advanced Placement. This is the fourth time that FHSD has been named to the prestigious list.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Engaging Learning Environment**

- Provide a system of support, including interventions and enrichments, to meet the social, emotional, and physical needs of all students
  1. Define personalized learning. Define an inclusive environment.
  2. Share achievement gap data and information. Complete a needs assessment for student subgroups. Make public the gap requirements.
  3. Redesign a system of support that makes the best use of time and support for all assisting classroom teachers meet the needs of all students in their classroom.
  4. Improve the system of interventions and enrichments that aligns with classroom instructional learning outcomes and use those outcomes as entrance requirements to the intervention/enrichment system.
  5. Explore interventions and enrichments in the classroom and outside the classroom. Consider further teaching options and station/center options within the classroom. Optimize the use of all support personnel.
  6. Develop a clear system of communication and the reporting of progress in interventions/enrichments to students, their families and classroom teacher.
  7. Provide needed technology professional development to all staff. Explore new ways of enhancing learning through technology beyond the traditional school day/year. Develop a 5 year technology plan to address infrastructure replacement and device equipment,
  8. Technology integration practices identify best-practice gaps and develop action steps.
  9. Decrease device to student ratio and average age of device.
  10. Review and update student technology skills within curriculum and as courses identify gaps in necessary learning and develop implementation plan for proactive learning in this area
  11. Identify opportunities for students to master addition “C’s”
  12. Consider an improved system of interventions to address social-emotional needs
- Increase the accessibility to effective use of technology to enhance both teaching and learning.
  1. Provide needed technology professional development to all staff
  2. Explore new ways of enhancing learning through technology beyond the traditional school day/year.
  3. Develop a 5-year technology plan to address infrastructure replacement and device equipment
  4. Audit current technology integration practices, identify best-practice gaps and develop action steps
  5. Increase device to student ratio and average age of device
  6. Review and update student technology skills within curriculum and as courses

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Staff, Leaders, and Organizational Performance**

- Improve employee development, leadership and compensation systems.
  1. Review feedback systems to seek ways to improve employee development opportunities.
  2. Ensure professional development aligns with student needs, strategic plan and engages staff.
  3. Identify staffing areas of need.
  4. Enhance recruitment and marketing opportunities to ensure the district attracts and hires high quality employees in all areas.
  5. Compare employee compensation systems of all groups with benchmark districts and seek ways to address frozen salaries.
  6. Develop rewards systems that provide non-compensation benefits to employee groups.
  7. Research, evaluate and design leader support and pipeline systems that lead to greater retention and promotion.
  8. Develop professional development programs for all employee groups.
- Enhance collaboration and teamwork to support innovation, collective inquiry, and continuous improvement.
  1. Conduct a needs assessment to learn from school leadership teams and teacher PLCs what is and is not working in their collaborative work. Assess structures, processes and results.
  2. Identify a user-friendly data program for PLC use.
  3. Align the data system to ensure goal setting, progress monitoring, and reporting. Set targets at all levels. Periodically track, report, and act on district, school and PLC team Key Performance Data.
  4. Monitor expectations for PLC time: shared mission, vision and values, collective inquiry, action orientation and experimentation, commitment to continuous improvement, results orientation, and the 4 PLC Questions.
  5. Continue to assess and provide PLC resources: time, collaboration effectiveness, team effectiveness, training, coaching, and other support.
  6. Establish a strategic management system to keep the strategic plan alive. Set up structures and processes to manage that work.
  7. Restructure positions to strengthen relationships and leadership accountability among schools and district office.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### **Engaged Family and Community Partnerships**

- Explore new ways to engage, communicate and collaborate with families and the community.
  1. Collect data regarding barriers to parent engagement, including barriers related to culture, socio-economics, disability and language.
  2. Develop consistent expectations for electronic communication with families from classrooms, schools and district.
  3. Identify most effective formats for two-way communication with students, staff, parents, community members and institute structures.
  4. Develop toolkits for teachers which clearly report student growth and proficiency in understandable, standard-based ways. Provide families with the information they need to be partners in improving their child's achievement.
  5. Market the District to a variety of key stakeholder groups.
  6. Study and develop a plan to find 21st century tools and strategies to engage parents as partners in the learning process. Align parent organizations to enhance use of the new tools and strategies.
- Develop real world, authentic opportunities to extend learning.
  1. Develop a communications plan that ensures all middle school students and their families understand the new life, career, and college readiness requirements. Engage with high school personnel to inform middle school families and students of the pathway to life, career, and college readiness used in high school.
  2. Define and provide clarity to real-world authentic opportunities for learning.
  3. Work with business and the community to provide real-world, authentic learning and career awareness opportunities for high school students.
  4. Provide opportunities for students to share authentic learning with their community and their real world.

#### **Senior PALS**

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



#### **FHSD Students Create Website for USA Women's Sled Hockey**

When the Winter Olympics opened in PyeongChang, TV screens were flooded with images of world-class athletes from around the globe competing on the ice and snow. While Olympians like Lindsey Vonn and Shaun White grabbed most of the headlines, other Olympic athletes had the same dreams of gold, if not the same media coverage. In March, the 2018 Paralympics were also held in PyeongChang, showcasing the talents of athletes who train just as hard and overcome even more adversity than their able-bodied counterparts. A great example are the Paralympians who make up the USA Women's Sled Hockey team.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### *Current District Goals - Continued*

#### Resource Effectiveness and Efficiencies

- Ensure facilities are safe, secure, well maintained, and equitable and meet the needs of 21st century teaching and learning.
  1. Identify aging infrastructure needs across all campuses, and facilities needs that have been postponed due to a shortage of financial resources
  2. Prioritize aging infrastructure needs and costs across all campuses and develop a timeline to address.
  3. Evaluate and identify ongoing safety protocol improvements
  4. Conduct research to identify new space requirements to address 21st century teaching and learning needs.
  5. Develop a financial strategy to meet future facility needs. Identify resources aligned to the plan that will be necessary to keep buildings safe, secure and well maintained for 5-10 years.
  6. Include funding, equity infrastructure needs, and 21st century needs into a 5-10 year plan.
- Secure and allocate resources to maintain essential programs and services that ensure District quality.
  1. Educate all stakeholders about the district's financial history and develop strategies for increasing district resources to ensure the highest possible education for students.
  2. Seek opportunities with both internal and external stakeholders to leverage efficiency and cost-savings on an ongoing basis across departments.
  3. Pursue alternative funding sources.
  4. Identify reasons some stakeholders do not perceive FHSD provides a good ROI of taxpayer funds.
  5. Develop new structures to communicate about District finances in a user friendly, short, simple and on-going way.
  6. Audit school resources to identify inequities including staffing, school budgets, district locations, etc. and make adjustments as needed.
  7. Set parameters for MS/HS course ratios across the District, considering content, start-up courses and student needs.
  8. Outline and prioritize expenditures related to the strategic plan through 2023.
  9. Develop scenarios that allow for fund balances with BOE policies for five years.

#### **FHSD Safety and Security**

FHSD made arrangements to deal proactively with a variety of crisis situations that could happen in or near our schools. While the hope is that a serious incident never occurs, the objective of FHSD is to be prepared for any possible emergency. At all times the District's priority is to protect students and staff from harm during any potential incident of school violence, severe weather, fire, or natural disaster. [Read more...](#)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

### Funds and Definitions

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

#### **General (Incidental) Fund:**

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

#### **Special Revenue (Teachers') Fund:**

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

#### **Capital Projects Fund:**

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

#### **Bond Proceeds Fund:**

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

#### **Debt Service Fund:**

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

#### **Tuition Based Fund:**

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### **Food Service Fund:**

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

### **Insurance Fund:**

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

### **Student Activity Fund:**

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

## **Other Fund Definitions**

### **Governmental Funds:**

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

### **Operating Funds:**

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

### **Proprietary Funds:**

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Transfer From Other Funds:

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

### Transfer To Other Funds:

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

### Fund Balance

Board Policy 3114

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

### Fund Balance

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

### Background

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

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

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

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

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

### **Actions Leading to Restricted, Committed and Assigned Fund Balances**

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

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

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

### **Order of Spending**

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

### **Minimum Unrestricted Fund Balance**

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

operating expenditures.

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

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

## Summary of Significant Accounting Policies

### Reporting Entity

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

### Basis of Presentation

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

### Statement of Net Assets and the Statement of Activities

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

The district-wide financial statements look at all the financial transactions of the District and allow the reader to assess how well the District performed financially. The Statement of Net Assets and the Statement of Activities report all assets and liabilities using the accrual basis of accounting. This focus is similar to the accounting focus used by most



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## 2018-19 ANNUAL BUDGET

private-sector companies. Statements prepared on the accrual basis take into account all of the current year revenues and expenses regardless of when cash is received or paid out.

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

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

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

### **Basis of Accounting**

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

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

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

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## 2018-19 ANNUAL BUDGET

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

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

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

## Classification of Revenue and Expenditures

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

### Revenue by Object

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



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### 5100-Local Revenue

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

### 5200-County Revenue

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

### 5300-State Revenue

- 5311 Basic Formula-State Monies: Revenue from the state created from a combination of the old State Foundation Formula and the new SB287 funding formula
- 5312 Transportation: Revenue received for transporting children
- 5314 Early Childhood Special Education: Revenue received from the state to provide for early childhood special education programs
- 5317 Career Ladder: Revenue received from the Excellence in Education Act for the career ladder salary supplement



## FRANCIS HOWELL R-III SCHOOL DISTRICT

### 2018-19 ANNUAL BUDGET

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

#### **5400-Federal Revenue**

- 5412 Medicaid: Reimbursement for Medicaid services provided by District staff members
- 5422 Basic Formula – Federal Budget Stabilization Fund – ARRA: Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5423 Transportation – ARRA: Revenue received through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5424 Basic Formula – Federal Budget Stabilization Fund Government Services – ARRA: Revenue received in FY2011 through the State Foundation Formula from the State Fiscal Stabilization Fund Government Services of the American Recovery and Reinvestment Act
- 5437 Assistive Technology: Revenue received through the Education of the Handicapped, Part B
- 5441 Individuals with Disabilities Education Act (IDEA): Revenue received through the Education of the Handicapped, Part B



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## 2018-19 ANNUAL BUDGET

- 5442 Early Childhood Special Education (ECSE): Revenue received for ECSE programs
- 5445 School Lunch Program: Revenue received directly through DESE for the National School Lunch Program
- 5446 School Breakfast Program: Revenue received directly through DESE for the National School Breakfast Program
- 5448 After-School Snack Program: Amounts received through the state for the After School Snack Program.
- 5451 Title I - ESEA: Revenue received in support of Title I reading initiatives
- 5455 Title V - ESEA: Revenue received through the state to support educational reform
- 5461 Title IV - Drug Free Schools: Revenue received through the state for drug education and violence prevention programs
- 5462 Title III - English Language Instruction: Revenue received for English language instruction for non-native speakers
- 5463 Education for Homeless Children & Youth: Revenue received through the state for supplementary services to improve the effectiveness of educating homeless children and youth
- 5465 Title II, Part A, ESEA: Revenue for professional development with the purpose of improving the teaching and learning of all students
- 5466 Title II, Part D, ESEA: Revenue for technology enhancements
- 5472 Childcare Development Fund Grant: Federal dollars received for development of care for early childhood or school age children
- 5493 IDEA, Part B (611) – ARRA: Revenue received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) and funded from the American Recovery and Reinvestment Act
- 5499 Other Federal Revenue: All other federal revenue not covered by the above revenue codes

### Other Revenue

- 5611 Sale of Bonds: Amounts received as principal from the sale of bonds
- 5631 Net Insurance Recovery: Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced
- 5651 Sale of Other Property: Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both
- 5692 Refunding Bonds: Proceeds for a refunding of a general obligation bond issue
- 5810 Tuition from Other Districts: Revenue received from other districts for instructional services provided by the District





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

### Expenditures by Function

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### **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

## 2018-19 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

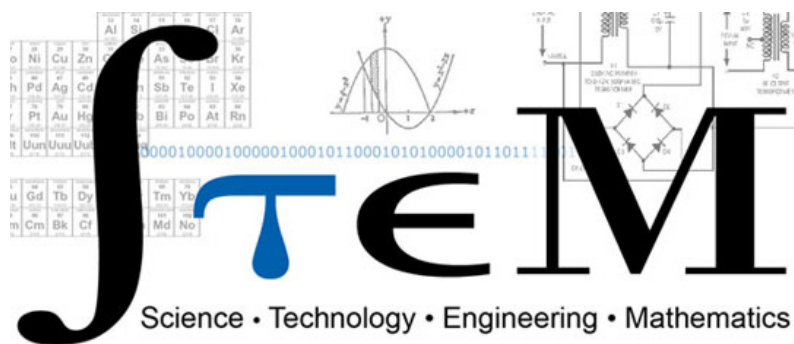
Amounts paid for material items of an expendable nature that are consumed, deteriorate in use, or lose separate identity through fabrication or incorporation into different or more complex units or substances.

### 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.



## 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.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Financial Management

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

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

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

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

### Preparation of Budget

Board Policy and Regulation 3110

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

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

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

### Budget Implementation and Transfer

Board Policy and Regulation 3112

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

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

No funds may be spent which are not authorized by the annual budget. If an unanticipated need arises, the Board may approve the Superintendent's recommendation to (1) appropriate an



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

amount sufficient to cover the needed expenditure from unencumbered budget surplus, provided the appropriation can be made from the proper funds or (2) revise the budget in order that sufficient funds may be available for the expenditure(s), if the expenditure(s) are approved by the Board.

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

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

### **Budgeted Revenue**

Board Policy 3310

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

### **Local Tax Sources**

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

If required, the Board submits to the voters a proposition for increase in the tax rate beyond the current approved level if it is deemed necessary to obtain increased revenue to meet projected District expenses. State law and Article X, Section 11C of the Missouri Constitution govern tax election procedures.

### **State Tax Sources**

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### The Budget Development Process

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

**FHSD Receives  
Award for  
Budget Excellence**





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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. The District, in prior years, made \$12.2 million in reductions that affected all aspects of the organization. Those reductions continue to impact the District's ability to provide the necessary resources for students and meet its mission of preparing students for success in college and career.

### **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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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 Strategic Planning Facilities Committee. Specific projects are recommended to the Chief Operating Officer for inclusion in the upcoming fiscal year budget. The budget document includes those projects that are being recommended for funding.

The Strategic Planning Facilities Committee focused on three major topics: long term facility planning, energy management contracts and capital projects.

Facilities Committee Recommendations:

1. Hire a firm to help the District with Long Term Facility Planning and provide pricing for the Heritage project.
2. Allocate \$1,595,000 to fund the 1 Year Capital Plan.

The FY19 budget currently includes a significant technology investment in the District's network security as well as expenditures for network upgrades for switches, routers and fiber connections. As for District facilities, there are budgeted expenditures for general maintenance; mechanical electrical and plumbing projects; safety and security projects; and asphalt projects.

LONG TERM CAPITAL PROJECTS (Future Bond Projects)

FWCI	Building	Project Type	Yr. Built	Description	Estimated Cost
62.40	Francis Howell North	New School	1982- 1996	New School Building	\$ 60,000,000
		Renovation	1982- 1996	Renovation cost estimated at 20 to 30 million	
		Renovation	1991	Auditorium renovation 6 million (cost included in FHN new building above)	
58.00	Becky David	Interior Finish	1962	New Bathrooms, Flooring, Painting and Ceilings throughout school	\$ 5,000,000
56.00	Francis Howell High C Building	HVAC	1975	HVAC Renovation	\$ 1,000,000
55.60	Barnwell	Interior Finish	1980	New Bathrooms, Flooring, Painting and Ceilings throughout school	\$ 5,000,000
55.10	Francis Howell High C Building	Renovation	1975	Building renovation	\$ 7,000,000
54.50	Henderson Elementary	Interior Finish/ Addition	1986	Gym Addition/ Interior Upgrades	\$ 8,000,000
47.90	FHHS	New Auditorium	1975	New Auditorium	\$ 8,000,000
43.30	Bus Garage	Renovation	1975	Renovate existing bus garage	\$ 1,250,000
Total District Projects					\$ 95,250,000

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues By Source Expenditures By Object Capital Projects and Bond Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 4,175,950	\$ 2,607,589	\$ 2,606,877	\$ 2,609,428	\$ 2,623,688	\$ 14,260	0.55%
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919	\$ (425)	-1.17%
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ -	
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>	<b>\$ 13,835</b>	<b>0.51%</b>
<b>Expenditures:</b>								
	Purchased Services	\$ 1,607	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,506,701	\$ 6,220,661	\$ 1,713,960	38.03%
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 1,483	4.16%
<b>Total Expenditures</b>		<b>\$ 5,300,200</b>	<b>\$ 5,403,474</b>	<b>\$ 3,040,395</b>	<b>\$ 4,545,356</b>	<b>\$ 6,260,799</b>	<b>\$ 1,715,443</b>	<b>37.74%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (1,005,049)</b>	<b>\$ (2,610,992)</b>	<b>\$ (391,233)</b>	<b>\$ (1,839,584)</b>	<b>\$ (3,541,192)</b>		
<b>Transfer from General Fund</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>		
<b>Transfer from Food Service Fund</b>		<b>\$ 77,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>		
<b>Fund Balance - July 1</b>		<b>\$ 8,005,952</b>	<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>		
<b>Fund Balance - June 30</b>		<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>		

		<b>PRELIMINARY</b>
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 37,138
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 2,105,913
Planned Capital		\$ 2,122,585
Bond Issue Projects		\$ 1,992,163
<b>Total Capital Projects and Bond Fund Expenditures</b>		<b>\$ 6,260,799</b>

The District is budgeting the remaining fund balance in the bond funds to address unanticipated needs and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Planned Capital Expenditure List for FY2018-19

Description	Adm. Responsible	Budget Amount
District Furniture, Fixtures & Equipment	Dir. Finance	\$ 50,000
<b>FACILITIES</b>	Dir. Facilities	
ADA Safety		\$ 50,000
Roofing Repairs		\$ 60,000
Emergency Repairs		\$ 50,000
Asphalt Repairs		\$ 50,000
Flooring		\$ 50,000
Surveillance/Alarms		\$ 100,000
Upgrade Control System		\$ 110,000
Duct Heater/ Controls		\$ 75,000
Gym RTU		\$ 195,000
Heat Exchanger		\$ 130,000
Cameras		\$ 50,000
Access control points		\$ 50,000
Storefront replacement		\$ 25,000
ADA upgrades		\$ 50,000
Tuck-pointing		\$ 40,000
Interior Finish		\$ 100,000
Exterior		\$ 150,000
Gym floor maintenance		\$ 55,000
Asphalt overlay		\$ 205,000
<b>TECHNOLOGY</b>	Director of Technology	
SmartBoard Upgrades		\$ 200,000
Wireless Network Upgrades		\$ 100,000
Firewall System Upgrades - Network Security		\$ 100,000
Vertex Server Replacement		\$ 60,000
<b>OTHER</b>	Chief Operating Officer	
Contingency		\$ 67,585
		<u>\$ 2,172,585</u>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues By Source Expenditures By Object Capital Projects Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 4,174,362	\$ 2,603,090	\$ 2,595,026	\$ 2,604,428	\$ 2,618,688	\$ 14,260	0.55%
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919	\$ (425)	-1.17%
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ -	
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 4,293,563</b>	<b>\$ 2,787,983</b>	<b>\$ 2,637,311</b>	<b>\$ 2,700,772</b>	<b>\$ 2,714,607</b>	<b>\$ 13,835</b>	<b>0.51%</b>
<b>Expenditures:</b>								
	Purchased Services	\$ 1,607	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 4,512,691	\$ 3,456,974	\$ 2,989,697	\$ 2,530,545	\$ 4,228,498	\$ 1,697,953	67.10%
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 1,483	4.16%
<b>Total Expenditures</b>		<b>\$ 4,574,705</b>	<b>\$ 3,527,406</b>	<b>\$ 3,040,064</b>	<b>\$ 2,569,200</b>	<b>\$ 4,268,636</b>	<b>\$ 1,699,436</b>	<b>66.15%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (281,142)</b>	<b>\$ (739,423)</b>	<b>\$ (402,753)</b>	<b>\$ 131,572</b>	<b>\$ (1,554,029)</b>		
<b>Transfer from General (Incidental) Fund</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>		
<b>Transfer from Food Service Fund</b>		<b>\$ 77,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>		
<b>Fund Balance - July 1</b>		<b>\$ 3,450,839</b>	<b>\$ 3,747,186</b>	<b>\$ 3,229,834</b>	<b>\$ 3,048,313</b>	<b>\$ 2,673,353</b>		
<b>Fund Balance - June 30</b>		<b>\$ 3,747,186</b>	<b>\$ 3,229,834</b>	<b>\$ 3,048,313</b>	<b>\$ 3,899,885</b>	<b>\$ 2,339,324</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

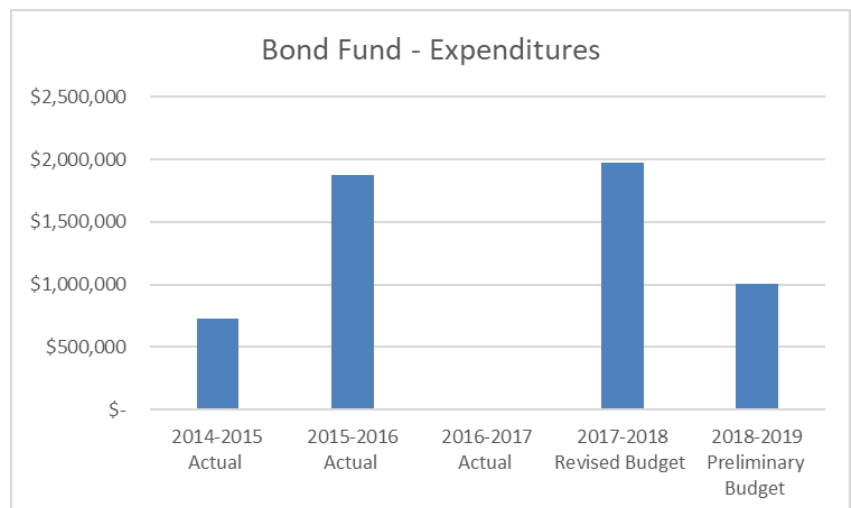
## 2018-19 ANNUAL BUDGET

### Revenues By Source Expenditures By Object Bond Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 1,588	\$ 4,499	\$ 11,851	\$ 5,000	\$ 5,000	\$ -	
<b>Total Revenues</b>		<b>\$ 1,588</b>	<b>\$ 4,499</b>	<b>\$ 11,851</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	
<b>Expenditures:</b>								
	Capital Outlay	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163	\$ 16,007	0.81%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 725,495</b>	<b>\$ 1,876,068</b>	<b>\$ 331</b>	<b>\$ 1,976,156</b>	<b>\$ 1,992,163</b>	<b>\$ 16,007</b>	<b>0.81%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (723,907)</b>	<b>\$ (1,871,569)</b>	<b>\$ 11,520</b>	<b>\$ (1,971,156)</b>	<b>\$ (1,987,163)</b>		
<b>Fund Balance - July 1</b>		<b>\$ 4,555,111</b>	<b>\$ 3,831,205</b>	<b>\$ 1,959,636</b>	<b>\$ 1,971,156</b>	<b>\$ 1,987,163</b>		
<b>Fund Balance - June 30</b>		<b>\$ 3,831,205</b>	<b>\$ 1,959,636</b>	<b>\$ 1,971,156</b>	<b>\$ -</b>	<b>\$ -</b>		

The Bond Fund is projected to have an ending FY18 fund balance of \$1,987,163. The FY19 budget is considering this amount as the beginning Fund Balance – July 1 in order to show the anticipated bond expenditures for the related projects described below.

The District is budgeting the remaining fund balance in the bond funds to address unanticipated needs and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Construction Timelines:

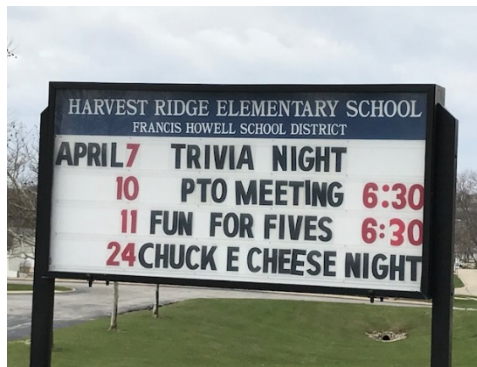
The following represents the dates of the major capital projects scheduled for FY19.

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	June 2018	May 2019
Roofing Repairs	June 2018	May 2019
Emergency Repairs	June 2018	May 2019
Asphalt Repairs	June 2018	May 2019
Flooring	June 2018	May 2019
Surveillance/Alarms	June 2018	May 2019
Upgrade Control System	June 2018	May 2019
Duct Heater/ Controls	June 2018	May 2019
Gym RTU	June 2018	May 2019
Heat Exchanger	June 2018	May 2019
Cameras	June 2018	May 2019
Access control points	June 2018	May 2019
Storefront replacement	June 2018	May 2019
ADA upgrades	June 2018	May 2019
Tuck-pointing	June 2018	May 2019
Interior Finish	June 2018	May 2019
Exterior	June 2018	May 2019
Gym floor maintenance	June 2018	May 2019
Asphalt overlay	June 2018	May 2019
SmartBoard Upgrades	September 2018	June 2019
Wireless Network Upgrades	September 2018	December 2018
Firewall System Upgrades - Network Security	June 2018	August 2018
Vertex Server Replacement	November 2018	February 2019



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



### Local Law Enforcement will Respond to Fire Drills

The local law enforcement agencies that serve and protect the Francis Howell School District (Cottleville, St. Charles City, St. Charles County, and St. Peters) will now be responding to all fire alarms that occur at FHSD schools. This "priority response" means that in addition to the fire department, police officers will also arrive at our schools with lights and sirens activated, regardless of whether or not the alarm is part of a fire drill.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Other District Financial Policies

#### Purchasing

Board Policy and Regulation 3165

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

#### Purchasing

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

#### Purchasing Supervision

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

#### Prohibited Activity and Reporting Requirements

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

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

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

#### Investment of District Funds

Board Policy and Regulation 3160

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

#### Investment of District Funds

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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

### 2018-19 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.



Stay informed about the recent Board of Education actions.



## FINANCIAL SECTION

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

# 2018-2019

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Fund Summary

#### Revenues by Fund

#### Expenditures by Fund

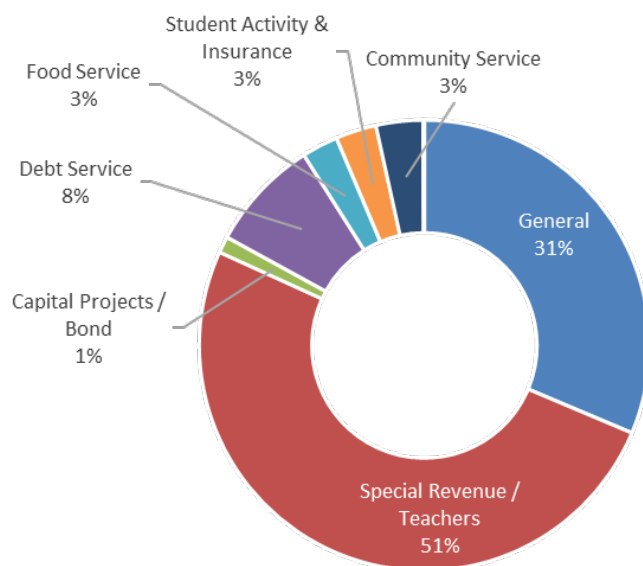
#### All Funds

	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>					
General	\$ 56,892,679	\$ 55,657,099	\$ 61,652,460	\$ 66,258,500	\$ 72,116,024
Special Revenue / Teachers	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 120,454,178	\$ 116,044,896
Capital Projects / Bond	\$ 4,295,151	\$ 2,792,482	\$ 2,649,162	\$ 2,705,772	\$ 2,719,607
Debt Service	\$ 16,048,203	\$ 57,340,990	\$ 17,044,408	\$ 18,328,426	\$ 18,483,210
Food Service	\$ 5,466,746	\$ 5,946,387	\$ 6,067,987	\$ 5,980,000	\$ 5,980,000
Student Activity & Insurance	\$ 5,541,260	\$ 3,628,963	\$ 5,942,005	\$ 4,731,000	\$ 6,724,000
Community Service	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541
Community Education	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Revenues</b>	<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>
<b>Expenditures:</b>					
General	\$ 62,001,253	\$ 57,970,973	\$ 58,943,027	\$ 62,312,923	\$ 65,565,339
Special Revenue / Teachers	\$ 123,458,415	\$ 124,461,601	\$ 122,004,913	\$ 124,407,016	\$ 127,207,834
Capital	\$ 4,574,705	\$ 3,527,406	\$ 3,040,064	\$ 2,569,200	\$ 4,268,636
<b>Total Operational Funds:</b>	<b>\$ 190,034,373</b>	<b>\$ 185,959,980</b>	<b>\$ 183,988,004</b>	<b>\$ 189,289,139</b>	<b>\$ 197,041,809</b>
Student Activity & Insurance	\$ 4,201,769	\$ 3,860,676	\$ 3,244,772	\$ 6,050,650	\$ 6,310,550
Food Service	\$ 5,504,548	\$ 5,990,509	\$ 6,116,627	\$ 5,964,875	\$ 6,280,445
Community Service	\$ 6,478,207	\$ 7,185,929	\$ 6,778,041	\$ 7,039,486	\$ 7,580,679
Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509
Community Education	\$ -	\$ -	\$ 2,260	\$ -	\$ 6,145
Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 170,256
Bond	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163
<b>Total Other Funds:</b>	<b>\$ 32,961,906</b>	<b>\$ 74,378,403</b>	<b>\$ 33,939,103</b>	<b>\$ 40,957,613</b>	<b>\$ 40,549,747</b>
<b>Total Expenditures</b>	<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>
<b>Yearly Increase (Decrease)</b>	<b>\$ (9,441,416)</b>	<b>\$ (4,329,450)</b>	<b>\$ 4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>
<b>Fund Balance - July 1</b>	<b>\$ 76,832,717</b>	<b>\$ 67,391,301</b>	<b>\$ 63,061,851</b>	<b>\$ 67,862,940</b>	<b>\$ 63,169,799</b>
<b>Fund Balance - June 30</b>	<b>\$ 67,391,301</b>	<b>\$ 63,061,851</b>	<b>\$ 67,862,940</b>	<b>\$ 63,169,799</b>	<b>\$ 55,620,520</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Fund All Funds



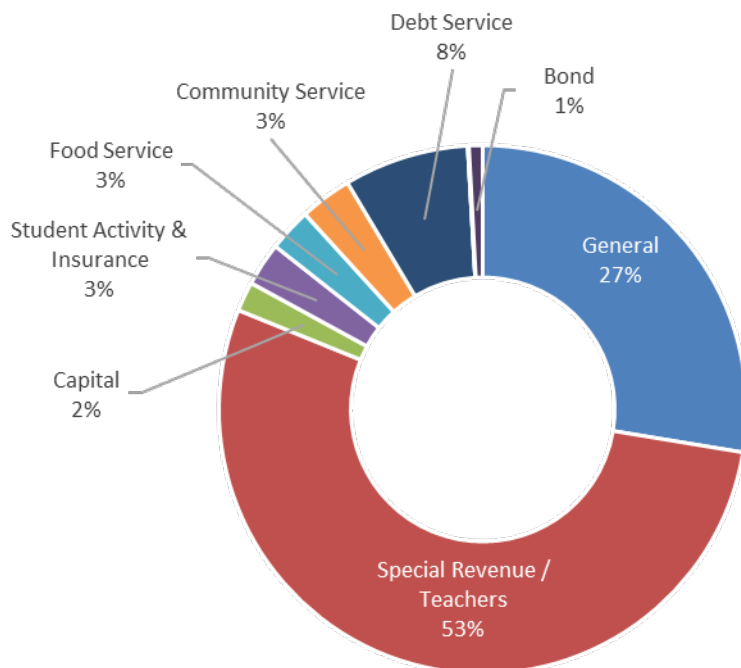
	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>					
General	\$ 56,892,679	\$ 55,657,099	\$ 61,652,460	\$ 66,258,500	\$ 72,116,024
Special Revenue / Teachers	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 120,454,178	\$ 116,044,896
Capital Projects / Bond	\$ 4,295,151	\$ 2,792,482	\$ 2,649,162	\$ 2,705,772	\$ 2,719,607
Debt Service	\$ 16,048,203	\$ 57,340,990	\$ 17,044,408	\$ 18,328,426	\$ 18,483,210
Food Service	\$ 5,466,746	\$ 5,946,387	\$ 6,067,987	\$ 5,980,000	\$ 5,980,000
Student Activity & Insurance	\$ 5,541,260	\$ 3,628,963	\$ 5,942,005	\$ 4,731,000	\$ 6,724,000
Community Service	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541
Community Education	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000
Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Revenues</b>	<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>

This chart above illustrates the significance of the General and Special Revenue funds for operations. The District continues to have sufficient debt reserves to pay off previously issued general obligation bond issues. Other supporting services, including Food Service and Community Service, account for revenue and expense related to the meals provided and the before and after care tuition programs offered by the District. The Facility Usage Fund is a new fund for FY2018-19.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditures by Fund All Funds



	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Expenditures:</b>					
General	\$ 62,001,253	\$ 57,970,973	\$ 58,943,027	\$ 62,312,923	\$ 65,565,339
Special Revenue / Teachers	\$ 123,458,415	\$ 124,461,601	\$ 122,004,913	\$ 124,407,016	\$ 127,207,834
Capital	\$ 4,574,705	\$ 3,527,406	\$ 3,040,064	\$ 2,569,200	\$ 4,268,636
<b>Total Operational Funds:</b>	<b>\$ 190,034,373</b>	<b>\$ 185,959,980</b>	<b>\$ 183,988,004</b>	<b>\$ 189,289,139</b>	<b>\$ 197,041,809</b>
Student Activity & Insurance	\$ 4,201,769	\$ 3,860,676	\$ 3,244,772	\$ 6,050,650	\$ 6,310,550
Food Service	\$ 5,504,548	\$ 5,990,509	\$ 6,116,627	\$ 5,964,875	\$ 6,280,445
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Bond	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163
<b>Total Other Funds:</b>	<b>\$ 32,961,906</b>	<b>\$ 74,378,403</b>	<b>\$ 33,939,103</b>	<b>\$ 40,957,613</b>	<b>\$ 40,549,747</b>
<b>Total Expenditures</b>	<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>

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 increases in principal and interest payments based on the District's debt service schedule.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Fund Expenditures by Function All Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	General	\$ 56,892,679	\$ 55,657,099	\$ 61,652,460	\$ 66,258,500	\$ 72,116,024
	Special Revenue / Teachers	\$ 118,524,828	\$ 123,590,335	\$ 122,005,885	\$ 120,454,178	\$ 116,044,896
	Capital Projects / Bond	\$ 4,295,151	\$ 2,792,482	\$ 2,649,162	\$ 2,705,772	\$ 2,719,607
	Debt	\$ 16,048,203	\$ 57,340,990	\$ 17,044,408	\$ 18,328,426	\$ 18,483,210
	Food Service	\$ 5,466,746	\$ 5,946,387	\$ 6,067,987	\$ 5,980,000	\$ 5,980,000
	Student Activity & Insurance	\$ 5,541,260	\$ 3,628,963	\$ 5,942,005	\$ 4,731,000	\$ 6,724,000
	Community Service	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541
	Community Education	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000
	Facility Usage	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total Revenues</b>		<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ 41,600,488	\$ 41,776,069	\$ 40,340,195	\$ 41,306,774	\$ 41,294,213
	Middle/Junior High	\$ 17,972,509	\$ 18,286,643	\$ 17,681,198	\$ 18,176,043	\$ 18,787,353
	Senior High	\$ 25,270,267	\$ 24,589,647	\$ 24,408,762	\$ 24,706,846	\$ 25,748,984
	Summer School	\$ 463,124	\$ 587,966	\$ 747,615	\$ 925,214	\$ 1,151,797
	Special Instruction	\$ 26,599,634	\$ 26,173,590	\$ 26,676,725	\$ 26,521,232	\$ 26,877,309
	Culturally Different	\$ 866,432	\$ 1,365,526	\$ 1,017,546	\$ 1,622,629	\$ 1,645,298
	Early Childhood Special Education	\$ 4,780,289	\$ 5,044,409	\$ 5,247,129	\$ 5,273,326	\$ 5,543,101
	Vocational Instruction	\$ 105,463	\$ 127,689	\$ 138,416	\$ 23,311	\$ 25,185
	Student Activities	\$ 5,227,312	\$ 4,960,710	\$ 4,274,844	\$ 6,966,141	\$ 7,256,760
	Payments to Other Districts	\$ 1,553,970	\$ 1,777,994	\$ 1,669,803	\$ 1,898,973	\$ 1,902,085
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ 124,439,488</b>	<b>\$ 124,690,243</b>	<b>\$ 122,202,232</b>	<b>\$ 127,420,489</b>	<b>\$ 130,232,085</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ 743,625	\$ 934,928	\$ 906,874	\$ 1,771,927	\$ 1,926,965
	Guidance	\$ 4,885,561	\$ 5,053,823	\$ 5,020,285	\$ 4,992,732	\$ 5,035,291
	Health, Psych, Speech & Audio	\$ 1,358,979	\$ 2,443,961	\$ 1,399,269	\$ 1,416,401	\$ 2,452,818
	Improvement of Instruction	\$ 6,501,626	\$ 3,905,003	\$ 3,825,575	\$ 4,115,869	\$ 4,204,855
	Professional Development	\$ 296,642	\$ 257,094	\$ 334,626	\$ 522,513	\$ 521,323
	Media Services	\$ 2,282,721	\$ 2,050,997	\$ 2,003,689	\$ 2,020,757	\$ 2,061,559
	Board of Education Services	\$ 187,406	\$ 357,553	\$ 293,042	\$ 273,000	\$ 295,046
	Executive Administration	\$ 6,525,680	\$ 5,616,141	\$ 6,451,741	\$ 6,621,960	\$ 6,924,500
	Building Level Administration	\$ 9,302,796	\$ 9,661,318	\$ 9,525,279	\$ 9,539,398	\$ 9,725,920
	Business, Fiscal, Internal Services	\$ 1,754,535	\$ 1,816,786	\$ 1,785,141	\$ 1,958,004	\$ 2,021,801
	Operation of Plant	\$ 14,022,757	\$ 13,648,048	\$ 13,839,737	\$ 14,670,098	\$ 14,956,544
	Security Services	\$ 20,316	\$ 8,618	\$ 24,126	\$ 20,464	\$ 19,703
	Pupil Transportation	\$ 11,717,236	\$ 11,762,619	\$ 12,140,597	\$ 12,404,558	\$ 12,848,803
	Food Services	\$ 5,582,037	\$ 6,113,876	\$ 6,225,404	\$ 5,735,875	\$ 6,342,245
	Central Office Support	\$ 6,552,155	\$ 4,978,978	\$ 5,013,234	\$ 6,000,207	\$ 6,792,468
<b>Total Support Services Expenditures</b>		<b>\$ 71,734,072</b>	<b>\$ 68,609,743</b>	<b>\$ 68,788,619</b>	<b>\$ 72,063,763</b>	<b>\$ 76,129,841</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 196,173,560</b>	<b>\$ 193,299,986</b>	<b>\$ 190,990,852</b>	<b>\$ 199,484,251</b>	<b>\$ 206,361,926</b>
<b>Community Services Expenditures</b>		\$ 7,275,947	\$ 8,045,555	\$ 7,827,159	\$ 8,076,860	\$ 8,675,976
<b>Facilities Acquisition and Construction Expenditures</b>		\$ 3,434,479	\$ 3,458,966	\$ 1,263,705	\$ 2,723,539	\$ 4,314,145
<b>Debt Service Expenditures</b>		\$ 16,112,293	\$ 55,533,877	\$ 17,845,391	\$ 19,962,101	\$ 18,239,509
<b>Total Expenditures</b>		<b>\$ 222,996,279</b>	<b>\$ 260,338,384</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,751</b>	<b>\$ 237,591,556</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (9,441,417)</b>	<b>\$ (4,329,451)</b>	<b>\$ 4,801,089</b>	<b>\$ (4,693,141)</b>	<b>\$ (7,549,278)</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$ 67,392,165</b>	<b>\$ 63,062,714</b>	<b>\$ 67,863,803</b>	<b>\$ 63,170,662</b>
<b>Fund Balance - June 30</b>		<b>\$ 67,392,165</b>	<b>\$ 63,062,714</b>	<b>\$ 67,863,803</b>	<b>\$ 63,170,662</b>	<b>\$ 55,621,384</b>





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object All Funds

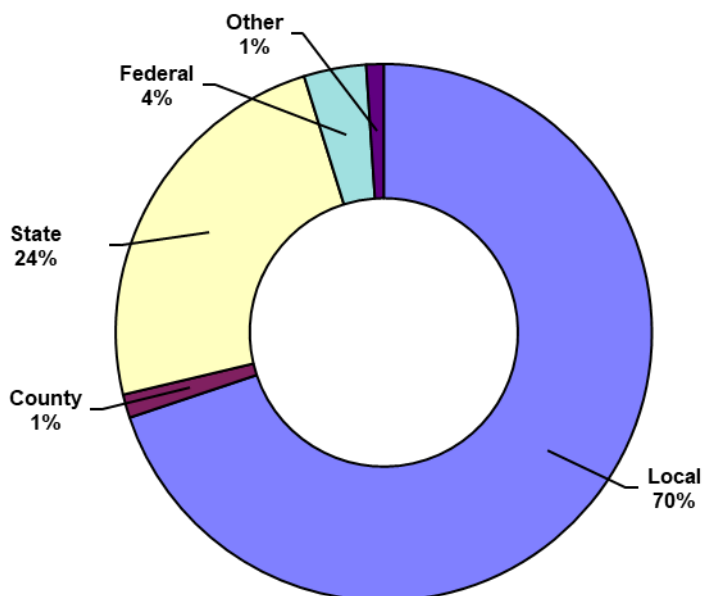
		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,596,771	\$ 157,957,764	\$ 161,026,581
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 2,430,000
<b>Total Revenues</b>		<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>
<b>Expenditures:</b>						
	Salaries	\$ 123,266,904	\$ 124,461,329	\$ 121,932,265	\$ 123,673,059	\$ 126,965,422
	Benefits	\$ 38,278,468	\$ 37,827,368	\$ 38,038,550	\$ 40,735,601	\$ 42,341,504
	Purchased Services	\$ 27,625,421	\$ 28,081,667	\$ 28,017,080	\$ 29,477,368	\$ 30,374,923
	Supplies	\$ 12,475,007	\$ 9,101,101	\$ 9,103,794	\$ 11,763,912	\$ 13,313,099
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,634,711	\$ 6,349,961
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138
	Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509
<b>Total Expenditures</b>		<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (9,441,416)</b>	<b>\$ (4,329,450)</b>	<b>\$ 4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$ 67,392,166</b>	<b>\$ 63,062,716</b>	<b>\$ 67,863,806</b>	<b>\$ 63,170,664</b>
<b>Fund Balance - June 30</b>		<b>\$ 67,392,166</b>	<b>\$ 63,062,716</b>	<b>\$ 67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>

The District makes every effort to continue providing a quality education within the limitations of available revenue. We will work to minimize the negative impact of any additional cuts on our classrooms and on student learning. The 2018-2019 budget assumes all remaining bond proceeds are expended.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source All Funds



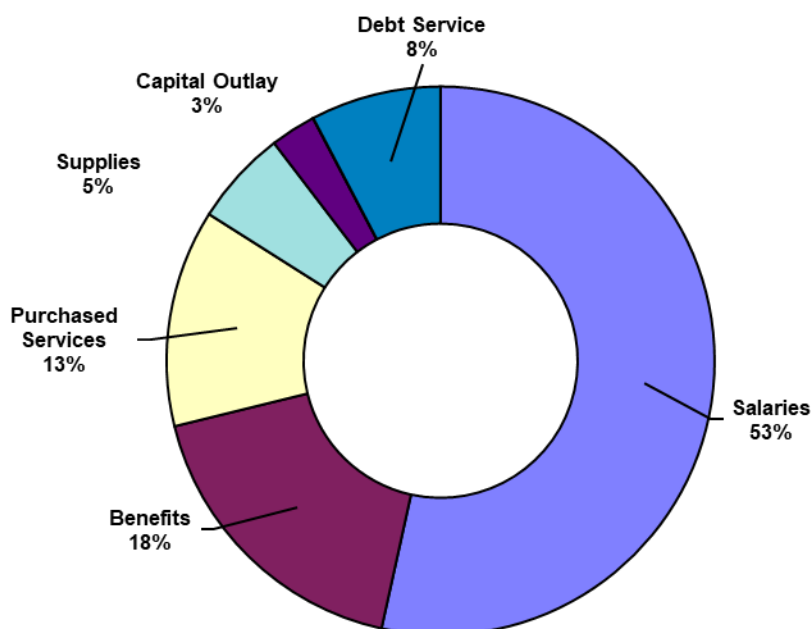
		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,596,771	\$ 157,957,764	\$ 161,026,581
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 2,430,000
<b>Total Revenues</b>		<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>

This chart above illustrates the dependency of the District on local revenue sources. State revenues show an increase, as the State of Missouri works to fulfill its commitment to fully fund the Foundation Formula that is the primary state funding source for K-12 public education.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditures By Object All Funds



		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Expenditures:</b>						
	Salaries	\$ 123,266,904	\$ 124,461,329	\$ 121,932,265	\$ 123,673,059	\$ 126,965,422
	Benefits	\$ 38,278,468	\$ 37,827,368	\$ 38,038,550	\$ 40,735,601	\$ 42,341,504
	Purchased Services	\$ 27,625,421	\$ 28,081,667	\$ 28,017,080	\$ 29,477,368	\$ 30,374,923
	Supplies	\$ 12,475,007	\$ 9,101,101	\$ 9,103,794	\$ 11,763,912	\$ 13,313,099
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,634,711	\$ 6,349,961
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138
	Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509
<b>Total Expenditures</b>		<b>\$ 222,996,278</b>	<b>\$ 260,338,383</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 115,237,170	\$ 116,591,397	\$ 119,089,520	\$ 122,146,132	\$ 124,051,341	\$ 1,905,209	1.56%
	County	\$ 2,854,923	\$ 2,862,960	\$ 2,845,702	\$ 2,817,421	\$ 2,827,214	\$ 9,793	0.35%
	State	\$ 49,742,068	\$ 51,109,525	\$ 52,906,872	\$ 53,819,086	\$ 55,042,110	\$ 1,223,024	2.27%
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 6,484,372	\$ 5,981,040	\$ 5,697,255	\$ (283,785)	-4.74%
	Other	\$ 1,734,612	\$ 2,373,977	\$ 2,331,879	\$ 1,949,000	\$ 543,000	\$ (1,406,000)	-72.14%
<b>Total Revenues</b>		<b>\$ 175,417,507</b>	<b>\$ 179,247,434</b>	<b>\$ 183,658,345</b>	<b>\$ 186,712,679</b>	<b>\$ 188,160,920</b>	<b>\$ 1,448,241</b>	<b>0.78%</b>
<b>Expenditures:</b>								
	Salaries	\$ 118,397,860	\$ 119,009,902	\$ 116,791,312	\$ 118,411,623	\$ 121,268,001	\$ 2,856,378	2.41%
	Benefits	\$ 36,838,360	\$ 36,139,558	\$ 36,539,217	\$ 38,023,923	\$ 39,637,295	\$ 1,613,372	4.24%
	Purchased Services	\$ 19,894,166	\$ 20,420,684	\$ 20,841,820	\$ 22,429,175	\$ 22,740,228	\$ 311,053	1.39%
	Supplies	\$ 10,329,282	\$ 6,862,430	\$ 6,775,592	\$ 7,855,218	\$ 9,127,649	\$ 1,272,431	16.20%
<b>Total Expenditures</b>		<b>\$ 185,459,668</b>	<b>\$ 182,432,574</b>	<b>\$ 180,947,940</b>	<b>\$ 186,719,939</b>	<b>\$ 192,773,173</b>	<b>\$ 6,053,234</b>	<b>3.24%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (10,042,161)</b>	<b>\$ (3,185,140)</b>	<b>\$ 2,710,405</b>	<b>\$ (7,260)</b>	<b>\$ (4,612,253)</b>		
<b>Transfer to Capital Projects</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>		
<b>Fund Balance - July 1</b>		<b>\$ 50,425,677</b>	<b>\$ 39,883,517</b>	<b>\$ 36,698,377</b>	<b>\$ 39,408,783</b>	<b>\$ 38,901,522</b>		
<b>Fund Balance - June 30</b>		<b>\$ 39,883,517</b>	<b>\$ 36,698,377</b>	<b>\$ 39,408,783</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>		

The operating funds show a deficit for FY2018-19 . 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 and increases in State revenues.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 52,966,091	\$ 51,874,793	\$ 53,145,117	\$ 62,712,799	\$ 63,400,809	\$ 688,010	1.10%
	County	\$ 1,304,879	\$ 1,296,427	\$ 1,283,583	\$ 1,270,087	\$ 1,256,250	\$ (13,837)	-1.09%
	State	\$ 2,477,608	\$ 2,281,663	\$ 5,634,620	\$ 1,984,764	\$ 6,937,829	\$ 4,953,065	249.55%
	Federal	\$ -	\$ -	\$ 1,310,840	\$ 130,850	\$ 361,136	\$ 230,286	175.99%
	Other	\$ 144,101	\$ 204,216	\$ 278,300	\$ 160,000	\$ 160,000	\$ -	
<b>Total Revenues</b>		<b>\$ 56,892,679</b>	<b>\$ 55,657,099</b>	<b>\$ 61,652,460</b>	<b>\$ 66,258,500</b>	<b>\$ 72,116,024</b>	<b>\$ 5,857,524</b>	<b>8.84%</b>
<b>Expenditures:</b>								
	Salaries	\$ 23,875,042	\$ 23,197,361	\$ 23,428,897	\$ 24,007,922	\$ 24,973,770	\$ 965,848	4.02%
	Benefits	\$ 9,458,162	\$ 9,277,698	\$ 9,569,640	\$ 10,115,531	\$ 10,818,615	\$ 703,084	6.95%
	Purchased Services	\$ 18,338,766	\$ 18,633,484	\$ 19,168,899	\$ 20,343,252	\$ 20,654,305	\$ 311,053	1.53%
	Supplies	\$ 10,329,282	\$ 6,862,430	\$ 6,775,592	\$ 7,846,218	\$ 9,118,649	\$ 1,272,431	16.22%
<b>Total Expenditures</b>		<b>\$ 62,001,253</b>	<b>\$ 57,970,973</b>	<b>\$ 58,943,027</b>	<b>\$ 62,312,923</b>	<b>\$ 65,565,339</b>	<b>\$ 3,252,416</b>	<b>5.22%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (5,108,574)</b>	<b>\$ (2,313,874)</b>	<b>\$ 2,709,433</b>	<b>\$ 3,945,577</b>	<b>\$ 6,550,685</b>		
<b>Transfer to Teachers Fund</b>		<b>\$ (4,933,587)</b>	<b>\$ (871,267)</b>	<b>\$ -</b>	<b>\$ (3,951,864)</b>	<b>\$ (11,162,938)</b>		
<b>Transfer to Capital Projects</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>		
<b>Fund Balance - July 1</b>		<b>\$ 50,425,678</b>	<b>\$ 39,883,517</b>	<b>\$ 36,698,376</b>	<b>\$ 39,407,809</b>	<b>\$ 38,901,522</b>		
<b>Fund Balance - June 30</b>		<b>\$ 39,883,517</b>	<b>\$ 36,698,376</b>	<b>\$ 39,407,809</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>		



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 62,271,079	\$ 64,716,604	\$ 65,944,403	\$ 59,433,333	\$ 60,650,532	\$ 1,217,199	2.05%
	County	\$ 1,550,044	\$ 1,566,533	\$ 1,562,120	\$ 1,547,334	\$ 1,570,964	\$ 23,630	1.53%
	State	\$ 47,264,460	\$ 48,827,862	\$ 47,272,252	\$ 51,834,322	\$ 48,104,281	\$ (3,730,041)	-7.20%
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 5,173,532	\$ 5,850,189	\$ 5,336,119	\$ (514,070)	-8.79%
	Other	\$ 1,590,510	\$ 2,169,760	\$ 2,053,578	\$ 1,789,000	\$ 383,000	\$ (1,406,000)	-78.59%
<b>Total Revenues</b>		<b>\$ 118,524,828</b>	<b>\$ 123,590,334</b>	<b>\$ 122,005,885</b>	<b>\$ 120,454,178</b>	<b>\$ 116,044,896</b>	<b>\$ (4,409,282)</b>	<b>-3.66%</b>
<b>Expenditures:</b>								
	Salaries	\$ 94,522,817	\$ 95,812,541	\$ 93,362,415	\$ 94,403,701	\$ 96,294,231	\$ 1,890,530	2.00%
	Benefits	\$ 27,380,198	\$ 26,861,860	\$ 26,969,577	\$ 27,908,392	\$ 28,818,680	\$ 910,288	3.26%
	Purchased Services	\$ 1,555,400	\$ 1,787,200	\$ 1,672,921	\$ 2,085,923	\$ 2,085,923	\$ -	
	Supplies	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	
<b>Total Expenditures</b>		<b>\$ 123,458,415</b>	<b>\$ 124,461,601</b>	<b>\$ 122,004,913</b>	<b>\$ 124,407,016</b>	<b>\$ 127,207,834</b>	<b>\$ 2,800,818</b>	<b>2.25%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (4,933,587)</b>	<b>\$ (871,267)</b>	<b>\$ 972</b>	<b>\$ (3,952,838)</b>	<b>\$ (11,162,938)</b>		
<b>Transfer from General Fund</b>		<b>\$ 4,933,587</b>	<b>\$ 871,267</b>	<b>\$ -</b>	<b>\$ 3,951,866</b>	<b>\$ 11,162,938</b>		
<b>Fund Balance - July 1</b>		<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 972</b>	<b>\$ -</b>		
<b>Fund Balance - June 30</b>		<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 972</b>	<b>\$ -</b>	<b>\$ 0</b>		

### A Day in the Life of a Teacher

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues By Source Expenditures By Object Capital Projects and Bond Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 4,175,950	\$ 2,607,589	\$ 2,606,877	\$ 2,609,428	\$ 2,623,688	\$ 14,260	0.55%
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919	\$ (425)	-1.17%
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ -	
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>	<b>\$ 13,835</b>	<b>0.51%</b>
<b>Expenditures:</b>								
	Purchased Services	\$ 1,607	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ -	
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,506,701	\$ 6,220,661	\$ 1,713,960	38.03%
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 1,483	4.16%
<b>Total Expenditures</b>		<b>\$ 5,300,200</b>	<b>\$ 5,403,474</b>	<b>\$ 3,040,395</b>	<b>\$ 4,545,356</b>	<b>\$ 6,260,799</b>	<b>\$ 1,715,443</b>	<b>37.74%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (1,005,049)</b>	<b>\$ (2,610,992)</b>	<b>\$ (391,233)</b>	<b>\$ (1,839,584)</b>	<b>\$ (3,541,192)</b>		
<b>Transfer from General Fund</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>		
<b>Transfer from Food Service Fund</b>		<b>\$ 77,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>		
<b>Fund Balance - July 1</b>		<b>\$ 8,005,952</b>	<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>		
<b>Fund Balance - June 30</b>		<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>		

		PRELIMINARY
Bank Charges	Fund 4	\$ 2,500
Bank Charges	Fund 8	\$ 500
Bank Charges	Fund D	\$ -
Master Lease interest	Fund 8	\$ 37,138
All Locations Capital Outlay (excluding Food Service & Tuition Based)		\$ 2,105,913
Planned Capital		\$ 2,122,585
Bond Issue Projects		\$ 1,992,163
<b>Total Capital Projects and Bond Fund Expenditures</b>		<b>\$ 6,260,799</b>

The District is budgeting the remaining fund balance in the bond funds to address unanticipated needs and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Capital Project's Impact on Operations

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

The Strategic Planning Facilities Committee focused on three major topics: long term facility planning, energy management contracts and capital projects.

#### Facilities Committee Recommendations:

1. Hire a firm to help the District with Long Term Facility Planning and provide pricing for the Heritage project.
2. Allocate \$1,595,000 to fund the 1 Year Capital Plan.

The FY19 budget currently includes a significant technology investment in the District's network security as well as expenditures for network upgrades for switches, routers and fiber connections. As for District facilities, there are budgeted expenditures for general maintenance; mechanical electrical and plumbing projects; safety and security projects; and asphalt projects.

#### LONG TERM CAPITAL PROJECTS (Future Bond Projects)

FWCI	Building	Project Type	Yr. Built	Description	Estimated Cost
62.40	Francis Howell North	New School	1982- 1996	New School Building	\$ 60,000,000
		Renovation	1982- 1996	Renovation cost estimated at 20 to 30 million	
		Renovation	1991	Auditorium renovation 6 million (cost included in FHN new building above)	
58.00	Becky David	Interior Finish	1962	New Bathrooms, Flooring, Painting and Ceilings throughout school	\$ 5,000,000
56.00	Francis Howell High C Building	HVAC	1975	HVAC Renovation	\$ 1,000,000
55.60	Barnwell	Interior Finish	1980	New Bathrooms, Flooring, Painting and Ceilings throughout school	\$ 5,000,000
55.10	Francis Howell High C Building	Renovation	1975	Building renovation	\$ 7,000,000
54.50	Henderson Elementary	Interior Finish/ Addition	1986	Gym Addition/ Interior Upgrades	\$ 8,000,000
47.90	FHHS	New Auditorium	1975	New Auditorium	\$ 8,000,000
43.30	Bus Garage	Renovation	1975	Renovate existing bus garage	\$ 1,250,000
Total District Projects					\$ 95,250,000

The District will be working on a multi-year capital improvement plan during FY19. This plan will include projects being considered with short-term funding as well as projects to consider with future bond issue funding. This plan would be reviewed each year by the Resource Effectiveness and Efficiencies Standing Committee.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Planned Capital Expenditure List for FY2018-19

Description	Adm. Responsible	Budget Amount
District Furniture, Fixtures & Equipment	Dir. Finance	\$ 50,000
<b>FACILITIES</b>	Dir. Facilities	
ADA Safety		\$ 50,000
Roofing Repairs		\$ 60,000
Emergency Repairs		\$ 50,000
Asphalt Repairs		\$ 50,000
Flooring		\$ 50,000
Surveillance/Alarms		\$ 100,000
Upgrade Control System		\$ 110,000
Duct Heater/ Controls		\$ 75,000
Gym RTU		\$ 195,000
Heat Exchanger		\$ 130,000
Cameras		\$ 50,000
Access control points		\$ 50,000
Storefront replacement		\$ 25,000
ADA upgrades		\$ 50,000
Tuck-pointing		\$ 40,000
Interior Finish		\$ 100,000
Exterior		\$ 150,000
Gym floor maintenance		\$ 55,000
Asphalt overlay		\$ 205,000
<b>TECHNOLOGY</b>	Director of Technology	
SmartBoard Upgrades		\$ 200,000
Wireless Network Upgrades		\$ 100,000
Firewall System Upgrades - Network Security		\$ 100,000
Vertex Server Replacement		\$ 60,000
<b>OTHER</b>	Chief Operating Officer	
Contingency		\$ 67,585
		<u>\$ 2,172,585</u>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Planned Capital Expenditure Construction Dates for FY2018-19

CAPITAL PROJECTS	BEGINNING CONSTRUCTION DATE	ESTIMATED COMPLETION DATE
ADA Safety	June 2018	May 2019
Roofing Repairs	June 2018	May 2019
Emergency Repairs	June 2018	May 2019
Asphalt Repairs	June 2018	May 2019
Flooring	June 2018	May 2019
Surveillance/Alarms	June 2018	May 2019
Upgrade Control System	June 2018	May 2019
Duct Heater/ Controls	June 2018	May 2019
Gym RTU	June 2018	May 2019
Heat Exchanger	June 2018	May 2019
Cameras	June 2018	May 2019
Access control points	June 2018	May 2019
Storefront replacement	June 2018	May 2019
ADA upgrades	June 2018	May 2019
Tuck-pointing	June 2018	May 2019
Interior Finish	June 2018	May 2019
Exterior	June 2018	May 2019
Gym floor maintenance	June 2018	May 2019
Asphalt overlay	June 2018	May 2019
SmartBoard Upgrades	September 2018	June 2019
Wireless Network Upgrades	September 2018	December 2018
Firewall System Upgrades - Network Security	June 2018	August 2018
Vertex Server Replacement	November 2018	February 2019



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Bond Issue Projects

Bond issues benefit students by allowing for payment of costly repairs over time instead of having to pay all at once. They also allow the District to devote most of its operating budget to classroom instruction instead of major repair work.

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 1,588	\$ 4,499	\$ 11,851	\$ 5,000	\$ 5,000	\$ -	
<b>Total Revenues</b>		<b>\$ 1,588</b>	<b>\$ 4,499</b>	<b>\$ 11,851</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	
<b>Expenditures:</b>								
	Capital Outlay	\$ 725,495	\$ 1,876,068	\$ 331	\$ 1,976,156	\$ 1,992,163	\$ 16,007	0.81%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 725,495</b>	<b>\$ 1,876,068</b>	<b>\$ 331</b>	<b>\$ 1,976,156</b>	<b>\$ 1,992,163</b>	<b>\$ 16,007</b>	<b>0.81%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (723,907)</b>	<b>\$ (1,871,569)</b>	<b>\$ 11,520</b>	<b>\$ (1,971,156)</b>	<b>\$ (1,987,163)</b>		
<b>Fund Balance - July 1</b>		<b>\$4,555,111</b>	<b>\$ 3,831,205</b>	<b>\$ 1,959,636</b>	<b>\$ 1,971,156</b>	<b>\$ 1,987,163</b>		
<b>Fund Balance - June 30</b>		<b>\$3,831,205</b>	<b>\$ 1,959,636</b>	<b>\$ 1,971,156</b>	<b>\$ -</b>	<b>\$ -</b>		

The Bond Fund is projected to have an ending FY18 fund balance of almost \$2 million. The FY19 budget is considering this amount as the beginning Fund Balance – July 1 in order to show the anticipated bond expenditures for the related projects described elsewhere in this document.

The District is budgeting the remaining fund balance for the bond funds for unanticipated and significant system failures. As a result, all bond funds are anticipated to be expended by the end of FY19.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Debt Service Fund Only

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 15,152,775	\$ 20,901,615	\$ 16,143,362	\$ 17,391,471	\$ 17,551,011	\$ 159,540	0.92%
	County	\$ 403,546	\$ 426,450	\$ 407,043	\$ 406,624	\$ 401,868	\$ (4,756)	-1.17%
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331	\$ -	
	Other	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 16,048,203</b>	<b>\$ 57,340,990</b>	<b>\$ 17,044,408</b>	<b>\$ 18,328,426</b>	<b>\$ 18,483,210</b>	<b>\$ 154,784</b>	<b>0.84%</b>
<b>Expenditures:</b>								
	Principal	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ (2,187,000)	-15.21%
	Interest	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 470,063	8.52%
	Other	\$ 13,491	\$ 249,849	\$ 16,019	\$ 32,500	\$ 32,500	\$ -	
<b>Total Expenditures</b>		<b>\$ 16,051,887</b>	<b>\$ 55,465,221</b>	<b>\$ 17,797,072</b>	<b>\$ 19,926,446</b>	<b>\$ 18,209,509</b>	<b>\$ (1,716,937)</b>	<b>-8.62%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (3,684)</b>	<b>\$ 1,875,769</b>	<b>\$ (752,665)</b>	<b>\$ (1,598,020)</b>	<b>\$ 273,701</b>		
<b>Fund Balance - July 1</b>		<b>\$ 12,578,470</b>	<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>		
<b>Fund Balance - June 30</b>		<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>	<b>\$ 12,373,571</b>		

### FHSD Receives Nearly 500 Coats for Students in Need

Many of us take for granted that we have the appropriate winter weather gear to keep warm. There are countless families, including many in the Francis Howell School District, who are not able to provide their little ones with a warm coat. But thanks to a partnership with the Cottleville Firefighters Outreach, nearly 500 FHSD students in need received brand-new winter coats.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Debt Obligation

Fiscal Year	Principal	Interest Payments	BABs Credit	Total Debt Service Payments
2019	\$ 12,193,000	\$ 5,984,009	\$ (495,329)	\$ 17,681,680
2020	\$ 13,130,000	\$ 4,232,828	\$ (495,329)	\$ 16,867,499
2021	\$ 12,200,000	\$ 3,670,288	\$ (466,977)	\$ 15,403,311
2022	\$ 11,705,000	\$ 3,160,238	\$ (435,333)	\$ 14,429,905
2023	\$ 11,530,000	\$ 2,716,563	\$ (400,371)	\$ 13,846,192
2024	\$ 11,900,000	\$ 2,317,463	\$ (362,320)	\$ 13,855,143
2025	\$ 10,135,000	\$ 1,922,913	\$ (321,049)	\$ 11,736,864
2026	\$ 7,215,000	\$ 1,612,800	\$ (276,427)	\$ 8,551,373
2027	\$ 7,610,000	\$ 1,285,700	\$ (227,882)	\$ 8,667,818
2028	\$ 7,850,000	\$ 937,800	\$ (175,741)	\$ 8,612,059
2029	\$ 8,355,000	\$ 575,800	\$ (120,822)	\$ 8,809,978
2030	\$ 3,400,000	\$ 190,400	\$ (62,242)	\$ 3,528,158
	\$ 117,223,000	\$ 28,606,799	\$ (3,839,822)	\$ 141,989,980

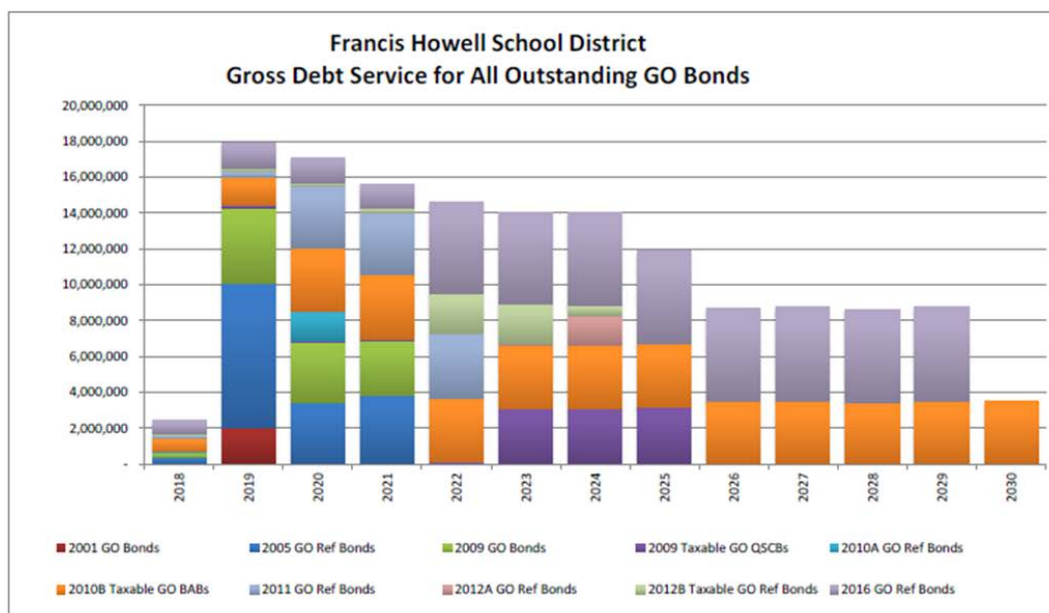
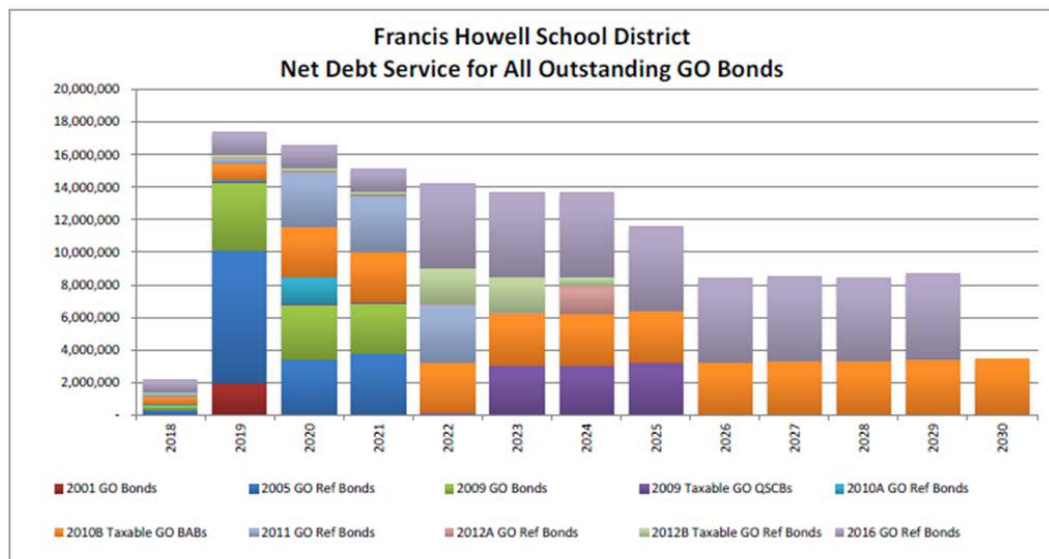
The Francis Howell School District's normal principal and interest obligations for FY2018-19 total \$17,681,680, not including any fees budgeted. These obligations are comprised of \$12,193,000 in principal and \$5,984,009 in interest payments, less a \$495,329 interest subsidy for Build America Bonds (BABs). Due to the sequestration of funds by the Federal Government, the Build America Bonds Subsidy Credit has been reduced.

2010B BABs								
						0.934	=>6.6% sequestration rate for 2018	
Period Ending	Principal	Interest	Total Debt Service	BABs Credit @ 35%	Net Debt Service	BABs Credit @ ~32.69%	Net Debt Service	Sequestration Impact
12/31/2018	-	1,515,230	1,515,230	(530,331)	984,900	(495,328.69)	1,019,901	35,002
12/31/2019	-	1,515,230	1,515,230	(530,331)	984,900	(495,328.69)	1,019,901	35,002
12/31/2020	2,065,000	1,471,865	3,536,865	(515,153)	3,021,712	(481,152.67)	3,055,712	34,000
12/31/2021	2,200,000	1,380,100	3,580,100	(483,035)	3,097,065	(451,154.69)	3,128,945	31,880
12/31/2022	2,300,000	1,278,225	3,578,225	(447,379)	3,130,846	(417,851.75)	3,160,373	29,527
12/31/2023	2,400,000	1,166,550	3,566,550	(408,293)	3,158,258	(381,345.20)	3,185,205	26,947
12/31/2024	2,500,000	1,045,225	3,545,225	(365,829)	3,179,396	(341,684.05)	3,203,541	24,145
12/31/2025	2,600,000	913,850	3,513,850	(319,848)	3,194,003	(298,737.57)	3,215,112	21,110
12/31/2026	2,750,000	771,350	3,521,350	(269,973)	3,251,378	(252,154.32)	3,269,196	17,818
12/31/2027	2,900,000	617,350	3,517,350	(216,073)	3,301,278	(201,811.72)	3,315,538	14,261
12/31/2028	3,000,000	453,600	3,453,600	(158,760)	3,294,840	(148,281.84)	3,305,318	10,478
12/31/2029	3,200,000	280,000	3,480,000	(98,000)	3,382,000	(91,532.00)	3,388,468	6,468
12/31/2030	3,400,000	95,200	3,495,200	(33,320)	3,461,880	(31,120.88)	3,464,079	2,199
<b>Total</b>	\$ 29,315,000	\$ 12,503,775	\$ 41,818,775	\$ (4,376,321)	\$ 37,442,454	\$ (4,087,484)	\$ 37,731,291	\$ 288,837

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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 February 14, 2018					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<b>General Obligation Bonds</b>					
March 1, 2001	General Obligation Bonds, Series 2001	9,998,236	798,000	Non-Callable	NA
August 31, 2004	General Obligation Refunding Bonds, Series 2004A	28,870,000	6,570,000	Non-Callable	NA
April 26, 2005	General Obligation Refunding Bonds, Series 2005	23,370,000	16,490,000	Non-Callable	NA
March 4, 2008	General Obligation Refunding Bonds, Series 2008	26,955,000	5,715,000	Non-Callable	NA
March 17, 2009	General Obligation Bonds, Series 2009	40,000,000	9,990,000	3/1/2019	100%
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%
	Total	<u>\$ 221,233,236</u>	<u>\$ 131,603,000</u>		



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2018-19 school year is approximately \$2.5 billion. This gives the District total bonding capacity of \$387 million during FY2018-19. The fiscal year-end debt obligation will be approximately \$105 million. The following table shows the District's historical and future ability to borrow funds.

The District's current debt level (4.07% of assessed valuation) is below its allowable debt capacity; the District could issue up to \$282 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 regular repair and maintenance of its existing buildings.

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.

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%
Est 2019	\$2,582,093,568	\$ 387,314,035	\$ 105,030,000	\$ 282,284,035	4.07%
Est 2020	\$2,605,492,968	\$ 390,823,945	\$ 91,900,000	\$ 298,923,945	3.53%
Est 2021	\$2,629,709,451	\$ 394,456,418	\$ 79,700,000	\$ 314,756,418	3.03%
Est 2022	\$2,654,184,908	\$ 398,127,736	\$ 67,995,000	\$ 330,132,736	2.56%





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Student Activities Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	<b>Local</b>	\$ 2,541,521	\$ 2,618,993	\$ 2,740,413	\$ 2,710,000	\$ 2,715,000	\$ 5,000	0.18%
	<b>Federal</b>	\$ 1,200	\$ 250	\$ -	\$ 1,000	\$ 1,000	\$ -	
	<b>Other-Gifts</b>	\$ -	\$ -	\$ 2,536	\$ -	\$ -	\$ -	
	<b>Total Revenues</b>	<b>\$ 2,542,721</b>	<b>\$ 2,619,243</b>	<b>\$ 2,742,949</b>	<b>\$ 2,711,000</b>	<b>\$ 2,716,000</b>	<b>\$ 5,000</b>	<b>0.18%</b>
<b>Expenditures:</b>								
	<b>Salaries</b>	\$ 127,667	\$ 133,630	\$ 129,963	\$ 143,500	\$ 163,000	\$ 19,500	13.59%
	<b>Benefits</b>	\$ 15,662	\$ 16,594	\$ 15,981	\$ 17,100	\$ 21,500	\$ 4,400	25.73%
	<b>Purchased Services</b>	\$ 818,065	\$ 820,742	\$ 807,191	\$ 900,700	\$ 900,700	\$ -	
	<b>Supplies</b>	\$ 1,597,012	\$ 1,476,421	\$ 1,635,300	\$ 1,674,100	\$ 1,674,100	\$ -	
	<b>Total Expenditures</b>	<b>\$ 2,558,407</b>	<b>\$ 2,447,387</b>	<b>\$ 2,588,436</b>	<b>\$ 2,735,400</b>	<b>\$ 2,759,300</b>	<b>\$ 23,900</b>	<b>0.87%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (15,685)</b>	<b>\$ 171,856</b>	<b>\$ 154,512</b>	<b>\$ (24,400)</b>	<b>\$ (43,300)</b>		
<b>Fund Balance - July 1</b>		<b>\$ 2,113,438</b>	<b>\$ 2,097,753</b>	<b>\$ 2,269,609</b>	<b>\$ 2,424,121</b>	<b>\$ 2,399,721</b>		
<b>Fund Balance - June 30</b>		<b>\$ 2,097,753</b>	<b>\$ 2,269,609</b>	<b>\$ 2,424,121</b>	<b>\$ 2,399,721</b>	<b>\$ 2,356,421</b>		

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.

#### Being a Part of Something Greater - FHSD Special Olympics Basketball Tournament

Sports doesn't just give participants the chance to experience the thrill of victory. It also allows the community to come together to support each other – to be a part of something bigger and more important than just their personal needs. A perfect example is the annual Francis Howell Special Olympics (FHSO) Basketball Tournament in January. Athletes and volunteers from all over the District joined together to show that the true thrill is in knowing how much this community cares for each other.







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenues:</b>								
	Earnings on Deposits	\$ 5,505	\$ 11,806	\$ 18,619	\$ 15,000	\$ 21,000	\$ 6,000	40.00%
	Cobra/Retired Insurance Revenue	\$ 5,557	\$ (12,038)	\$ (22,254)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 2,982,378	\$ 1,009,952	\$ 1,534,264	\$ 2,000,000	\$ 2,100,000	\$ 100,000	5.00%
	Net Insurance Proceeds	\$ 5,098	\$ -	\$ 1,668,428	\$ 5,000	\$ 1,887,000	\$ 1,882,000	37640.00%
<b>Total Revenues</b>		<b>\$ 2,998,539</b>	<b>\$ 1,009,720</b>	<b>\$ 3,199,056</b>	<b>\$ 2,020,000</b>	<b>\$ 4,008,000</b>	<b>\$ 1,988,000</b>	<b>98.42%</b>
<b>Expenditures:</b>								
	Cobra/Retired Ins Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Benefits (Med Acct)	\$ 207,931	\$ 322,445	\$ 338,780	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 255,798	\$ 151,707	\$ 93,505	\$ 175,250	\$ 175,250	\$ -	
	Self Insured Medical Account	\$ 1,179,633	\$ 934,137	\$ 224,050	\$ 1,300,000	\$ 1,300,000	\$ -	
	Insurance Claims Expenditures	\$ -	\$ 5,000	\$ -	\$ 1,510,000	\$ 1,746,000	\$ 236,000	15.63%
<b>Total Expenditures</b>		<b>\$ 1,643,362</b>	<b>\$ 1,413,289</b>	<b>\$ 656,336</b>	<b>\$ 3,315,250</b>	<b>\$ 3,551,250</b>	<b>\$ 236,000</b>	<b>7.12%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 1,355,177</b>	<b>\$ (403,569)</b>	<b>\$ 2,542,720</b>	<b>\$ (1,295,250)</b>	<b>\$ 456,750</b>		
<b>Fund Balance - July 1</b>		<b>\$ 2,366,127</b>	<b>\$ 3,721,304</b>	<b>\$ 3,317,735</b>	<b>\$ 5,860,455</b>	<b>\$ 4,565,205</b>		
<b>Fund Balance - June 30</b>		<b>\$ 3,721,304</b>	<b>\$ 3,317,735</b>	<b>\$ 5,860,455</b>	<b>\$ 4,565,205</b>	<b>\$ 5,021,955</b>		

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object COBRA - Retirees Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenues:</b>								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ 5,557	\$ (12,038)	\$ (22,254)	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 5,557</b>	<b>\$ (12,038)</b>	<b>\$ (22,254)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Expenditures:</b>								
	Cobra/Retired Insurance Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Purchased Services (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Misc. (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Self Insured Medical Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Yearly Increase (Decrease)</b>		<b>\$ 5,557</b>	<b>\$ (12,038)</b>	<b>\$ (22,254)</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Fund Balance - July 1</b>		<b>\$ 97,012</b>	<b>\$102,569</b>	<b>\$ 90,531</b>	<b>\$ 68,277</b>	<b>\$ 68,277</b>		
<b>Fund Balance - June 30</b>		<b>\$102,569</b>	<b>\$ 90,531</b>	<b>\$ 68,277</b>	<b>\$ 68,277</b>	<b>\$ 68,277</b>		

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

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Insurance Claims Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenues:</b>								
	Earnings on Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Net Insurance Proceeds	\$ 5,098	\$ -	\$ 1,668,428	\$ 5,000	\$ 1,887,000	\$ 1,882,000	37640.00%
<b>Total Revenues</b>		<b>\$ 5,098</b>	<b>\$ -</b>	<b>\$ 1,668,428</b>	<b>\$ 5,000</b>	<b>\$ 1,887,000</b>	<b>\$ 1,882,000</b>	<b>37640.00%</b>
<b>Expenditures:</b>								
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Purchased Services	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.00%
	Supplies	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,746,000	\$ 246,000	16.40%
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 1,510,000</b>	<b>\$ 1,746,000</b>	<b>\$ 236,000</b>	<b>15.63%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 5,098</b>	<b>\$ (5,000)</b>	<b>\$ 1,668,428</b>	<b>\$ (1,505,000)</b>	<b>\$ 141,000</b>		
<b>Fund Balance - July 1</b>		<b>\$ 41,776</b>	<b>\$ 46,874</b>	<b>\$ 41,874</b>	<b>\$ 1,710,302</b>	<b>\$ 205,302</b>		
<b>Fund Balance - June 30</b>		<b>\$ 46,874</b>	<b>\$ 41,874</b>	<b>\$ 1,710,302</b>	<b>\$ 205,302</b>	<b>\$ 346,302</b>		

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

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenues:</b>								
	Earnings on Deposits	\$ 5,505	\$ 11,806	\$ 18,619	\$ 15,000	\$ 21,000	\$ 6,000	40.00%
	Cobra/Retired Insurance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenue	\$ 2,982,378	\$ 1,009,952	\$ 1,534,264	\$ 2,000,000	\$ 2,100,000	\$ 100,000	5.00%
	Net Insurance Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 2,987,883</b>	<b>\$ 1,021,758</b>	<b>\$ 1,552,882</b>	<b>\$ 2,015,000</b>	<b>\$ 2,121,000</b>	<b>\$ 106,000</b>	<b>5.26%</b>
<b>Expenditures:</b>								
	Self Insured Medical Account	\$ 1,179,633	\$ 934,137	\$ 224,050	\$ 1,300,000	\$ 1,300,000	\$ -	
	Other Benefits (Med Acct)	\$ 207,931	\$ 322,445	\$ 338,780	\$ 330,000	\$ 330,000	\$ -	
	Other (Med Acct) - ACA fee	\$ 255,798	\$ 151,707	\$ 93,505	\$ 175,250	\$ 175,250	\$ -	
<b>Total Expenditures</b>		<b>\$ 1,643,362</b>	<b>\$ 1,408,289</b>	<b>\$ 656,336</b>	<b>\$ 1,805,250</b>	<b>\$ 1,805,250</b>	<b>\$ -</b>	
<b>Yearly Increase (Decrease)</b>		<b>\$ 1,344,521</b>	<b>\$ (386,531)</b>	<b>\$ 896,546</b>	<b>\$ 209,750</b>	<b>\$ 315,750</b>		
<b>Fund Balance - July 1</b>		<b>\$ 2,269,221</b>	<b>\$ 3,613,742</b>	<b>\$ 3,227,211</b>	<b>\$ 4,123,758</b>	<b>\$ 4,333,508</b>		
<b>Fund Balance - June 30</b>		<b>\$ 3,613,742</b>	<b>\$ 3,227,211</b>	<b>\$ 4,123,758</b>	<b>\$ 4,333,508</b>	<b>\$ 4,649,258</b>		

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 insurance and dental 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

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Food Service Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 3,882,727	\$ 3,968,693	\$ 4,119,683	\$ 3,990,000	\$ 3,990,000	\$ -	
	State	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000	\$ -	
	Federal	\$ 1,544,871	\$ 1,938,521	\$ 1,907,680	\$ 1,950,000	\$ 1,950,000	\$ -	
<b>Total Revenues</b>		<b>\$ 5,466,746</b>	<b>\$ 5,946,387</b>	<b>\$ 6,067,987</b>	<b>\$ 5,980,000</b>	<b>\$ 5,980,000</b>	<b>\$ -</b>	
<b>Expenditures:</b>								
	Salaries	\$ -	\$ 73,039	\$ 72,301	\$ 75,000	\$ 75,000	\$ -	
	Benefits	\$ -	\$ 5,588	\$ 5,531	\$ 5,625	\$ 5,625	\$ -	
	Purchased Services	\$ 5,374,597	\$ 5,595,858	\$ 5,769,959	\$ 5,503,150	\$ 5,810,740	\$ 307,590	5.59%
	Supplies	\$ 129,951	\$ 316,024	\$ 268,836	\$ 253,600	\$ 261,580	\$ 7,980	3.15%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ -	
<b>Total Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,964,875</b>	<b>\$ 6,280,445</b>	<b>\$ 315,570</b>	<b>5.29%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (37,802)</b>	<b>\$ (44,122)</b>	<b>\$ (48,640)</b>	<b>\$ 15,125</b>	<b>\$ (300,445)</b>		
<b>Transfer to Capital Projects Fund</b>		<b>\$ (77,489)</b>	<b>\$ (222,071)</b>	<b>\$ (221,231)</b>	<b>\$ (200,000)</b>	<b>\$ (220,000)</b>		
<b>Fund Balance - July 1</b>		<b>\$ 2,354,800</b>	<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>		
<b>Fund Balance - June 30</b>		<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>	<b>\$ 998,126</b>		

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

For FY19, the Food Service Fund will continue budgeting salaries and benefits for cafeteria aides at the secondary schools.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Community Education Fund

		2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary y \$ Change	Preliminary y % Change
<b>Revenue:</b>						
	Local	\$ 6,792	\$ 6,500	\$ 20,000	\$ 13,500	207.69%
	County	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 6,792</b>	<b>\$ 6,500</b>	<b>\$ 20,000</b>	<b>\$ 13,500</b>	<b>207.69%</b>
<b>Expenditures:</b>						
	Salaries	\$ 418	\$ -	\$ 1,000	\$ 1,000	
	Benefits	\$ 65	\$ -	\$ 145	\$ 145	
	Purchased Services	\$ 1,590	\$ -	\$ 5,000	\$ 5,000	
	Supplies	\$ 187	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 2,260</b>	<b>\$ -</b>	<b>\$ 6,145</b>	<b>\$ 6,145</b>	
<b>Yearly Increase (Decrease)</b>		<b>\$ 4,532</b>	<b>\$ 6,500</b>	<b>\$ 13,855</b>		
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Fund Balance - July 1</b>		<b>\$ -</b>	<b>\$ 4,532</b>	<b>\$ 11,032</b>		
<b>Fund Balance - June 30</b>		<b>\$ 4,532</b>	<b>\$ 11,032</b>	<b>\$ 24,887</b>		

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

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Object Facility Usage Fund

		2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>						
	Local	\$ -	\$ -	\$ 200,000	\$ 200,000	
	County	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	
<b>Expenditures:</b>						
	Salaries	\$ -	\$ -	\$ 101,440	\$ 101,440	
	Benefits	\$ -	\$ -	\$ 23,816	\$ 23,816	
	Purchased Services	\$ -	\$ -	\$ 45,000	\$ 45,000	
	Supplies	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,256</b>	<b>\$ 170,256</b>	
<b>Yearly Increase (Decrease)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,744</b>		
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Fund Balance - July 1</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Fund Balance - June 30</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,744</b>		

For FY19, the Francis Howell School District will implement 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 will have a manager overseeing this program funded by rental fees. This fund is merged with the General (Incidental) Fund for state reporting purposes.



#### FHSD Announces New Facility Usage Manager

The Board of Education approved the hiring of Marvin Thomas-Anderson as the new Facility Usage Manager. Marvin has several years of experience in facilities usage with the St. Louis County Parks Department. He started in his position on Jan. 8 and will be located at the Burbes Building. Please help welcome him to the FHSD family.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
<b>Revenue:</b>								
	Local	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541	\$ 665,307	9.38%
	County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>		<b>\$ 6,785,995</b>	<b>\$ 7,052,677</b>	<b>\$ 7,359,497</b>	<b>\$ 7,089,233</b>	<b>\$ 7,754,541</b>	<b>\$ 665,307</b>	<b>9.38%</b>
<b>Expenditures:</b>								
	Salaries	\$ 4,741,377	\$ 5,244,758	\$ 4,938,272	\$ 5,042,936	\$ 5,356,981	\$ 314,045	6.23%
	Benefits	\$ 1,216,514	\$ 1,343,183	\$ 1,253,705	\$ 1,388,953	\$ 1,353,123	\$ (35,830)	-2.58%
	Purchased Services	\$ 101,554	\$ 151,763	\$ 162,186	\$ 126,093	\$ 365,005	\$ 238,912	189.47%
	Supplies	\$ 418,762	\$ 446,226	\$ 423,879	\$ 480,994	\$ 503,770	\$ 22,776	4.74%
	Capital Outlay	\$ -	\$ -	\$ -	\$ 510	\$ 1,800	\$ 1,290	252.94%
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>		<b>\$ 6,478,207</b>	<b>\$ 7,185,929</b>	<b>\$ 6,778,041</b>	<b>\$ 7,039,486</b>	<b>\$ 7,580,679</b>	<b>\$ 541,193</b>	<b>7.69%</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 307,787</b>	<b>\$ (133,252)</b>	<b>\$ 581,456</b>	<b>\$ 49,747</b>	<b>\$ 173,862</b>		
<b>Fund Balance - July 1</b>		<b>\$ (1,382,716)</b>	<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>		
<b>Fund Balance - June 30</b>		<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>	<b>\$ (403,116)</b>		

### FY2018-19 TUITION BASED PROGRAMS DETAIL

#### SALARY & BENEFITS

Certified Salaries	61110	\$1,087,069
Non-Certified Salaries	61510	\$4,269,912
Retirement	62110/210	\$ 427,150
FICA	62310	\$ 267,144
Medicare	62320	\$ 77,813
Medical Insurance	62410	\$ 559,060
Worker's Compensation	62610	\$ 21,956
Other Benefits	62910/920	\$ 0
<b>SALARY &amp; BENEFITS TOTAL</b>		<b>\$ 6,710,104</b>

#### OTHER EXPENDITURES

Purchased Services	63000-63999	\$ 365,005
Supplies	64110	\$ 503,770
Capital Outlay	65410/65420	\$ 1,800
<b>OTHER EXPENSE TOTAL</b>		<b>\$ 870,575</b>
<b>GRAND TOTAL</b>		<b>\$7,580,679</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

### Fund Balance

Board Policy 3314

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

### Fund Balance

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

### Background

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

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

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

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

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

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

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

### Actions Leading to Restricted, Committed and Assigned Fund Balances

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

### Budget Forecasts Revenues by Source Expenditures by Object All Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,596,771	\$ 157,957,764	\$ 162,913,581	\$ 163,372,102	\$ 165,722,236	\$ 168,791,317
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001	\$ 3,268,227	\$ 3,281,322	\$ 3,294,493
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586	\$ 8,782,980	\$ 8,910,397	\$ 9,040,800
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 543,000	\$ 1,110,000	\$ 480,000	\$ 480,000
<b>Total Revenues</b>		<b>\$213,554,862</b>	<b>\$256,008,933</b>	<b>\$222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>	<b>\$ 230,630,535</b>	<b>\$ 232,646,194</b>	<b>\$ 236,017,826</b>
<b>Expenditures:</b>									
	Salaries	\$ 123,266,904	\$ 124,461,329	\$ 121,932,265	\$ 123,673,059	\$ 126,965,422	\$ 125,198,989	\$ 125,296,582	\$ 125,395,500
	Benefits	\$ 38,278,468	\$ 37,827,368	\$ 38,038,550	\$ 40,735,601	\$ 44,592,754	\$ 45,105,808	\$ 46,996,085	\$ 49,028,219
	Purchased Services	\$ 27,625,421	\$ 28,081,667	\$ 28,017,080	\$ 29,477,368	\$ 29,869,673	\$ 29,943,722	\$ 30,671,031	\$ 31,414,098
	Supplies	\$ 12,475,007	\$ 9,101,101	\$ 9,103,794	\$ 11,763,912	\$ 11,567,099	\$ 10,375,282	\$ 10,617,781	\$ 10,863,378
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,634,711	\$ 6,349,961	\$ 2,130,958	\$ 2,132,637	\$ 2,134,337
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 37,138	\$ 37,138	\$ 37,138
	Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788	\$ 14,897,738
<b>Total Expenditures</b>		<b>\$222,996,278</b>	<b>\$260,338,383</b>	<b>\$217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>	<b>\$ 230,187,224</b>	<b>\$ 231,654,040</b>	<b>\$ 233,770,408</b>
<b>Yearly Increase (Decrease)</b>		<b>(\$9,441,416)</b>	<b>(\$4,329,450)</b>	<b>\$4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>	<b>\$ 443,311</b>	<b>\$ 992,154</b>	<b>\$ 2,247,418</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>
<b>Fund Balance - June 30</b>		<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>	<b>\$ 59,304,268</b>

The District is committed to empowering students to be lifelong learners prepared for the future. This new mission came as a result of the District's recent strategic planning process guiding its work over the next five years. The new strategic plan will guide the work of more than two thousand District employees and countless community partners dedicated to building excellence through a collaborative culture.

The Strategic Planning Process resulted in a set of guiding principles and actionable strategies to direct the District's short and long term plans to achieve success for all students.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Classification of Revenue and Expenditures

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

#### Revenue by Object

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

#### 5100-Local Revenue

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

#### 5200-County Revenue

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 5300-State Revenue

- 5311 Basic Formula-State Monies: Revenue from the state created from a combination of the old State Foundation Formula and the new SB287 funding formula
- 5312 Transportation: Revenue received for transporting children
- 5314 Early Childhood Special Education: Revenue received from the state to provide for early childhood special education programs
- 5317 Career Ladder: Revenue received from the Excellence in Education Act for the career ladder salary supplement
- 5319 Basic Formula-Gaming: Revenue received from Riverboat gaming
- 5324 Educational Screening Program/ PAT: Revenue received for the early childhood screening and parent as teachers (PAT) programs
- 5332 Vocational/Technical Aid: Reimbursement from state for vocational education.
- 5333 Food Service: Revenue from state for school lunch program
- 5351 Handicapped Census: Revenue for the identification of handicapped students
- 5359 Vocational-Technical Education Enhancement Grant: Amounts received to fund allowable expenditures for instructional content of the occupational preparatory career education program
- 5369 Residential Placement/Excess Cost: Revenue received for children in residential placement through the Missouri Department of Mental Health or Division of Family Services
- 5372 State Emergency Management Agency (SEMA) funds: Amounts received from the state for the state match portion of a disaster assistance grant
- 5381 Extraordinary Costs-Special Education: Reimbursement for expenditures made on behalf of students with disabilities when the current expenditure per pupil exceeds five times the District's average per pupil cost
- 5382 Missouri Preschool Project: Revenue received from the state for early childhood programs to prepare children for Kindergarten
- 5397 Other State Revenue: All other revenue from the state not covered by the above revenue codes



### Tyler Haynes Shot Reminds us of the Value of True Teammates

Some of us watch sports to escape the negativity in life, because sports offer the opportunity to embrace how great life is, and how wonderful and supportive our friends and family can be. Recently, just one basketball shot was the perfect example of how sports can remind us of this. Tyler Haynes made that shot, a culmination of his story of perseverance, and one team's quest to give a student a well-deserved sense of belonging. [Read more...](#)

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 5400-Federal Revenue

- 5412 Medicaid: Reimbursement for Medicaid services provided by District staff members
- 5422 Basic Formula – Federal Budget Stabilization Fund – ARRA: Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5423 Transportation – ARRA: Revenue received through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act
- 5424 Basic Formula – Federal Budget Stabilization Fund Government Services – ARRA: Revenue received in FY2011 through the State Foundation Formula from the State Fiscal Stabilization Fund Government Services of the American Recovery and Reinvestment Act
- 5437 Assistive Technology: Revenue received through the Education of the Handicapped, Part B
- 5441 Individuals with Disabilities Education Act (IDEA): Revenue received through the Education of the Handicapped, Part B
- 5442 Early Childhood Special Education (ECSE): Revenue received for ECSE programs
- 5445 School Lunch Program: Revenue received directly through DESE for the National School Lunch Program
- 5446 School Breakfast Program: Revenue received directly through DESE for the National School Breakfast Program
- 5448 After-School Snack Program: Amounts received through the state for the After School Snack Program.
- 5451 Title I - ESEA: Revenue received in support of Title I reading initiatives
- 5455 Title V - ESEA: Revenue received through the state to support educational reform
- 5461 Title IV - Drug Free Schools: Revenue received through the state for drug education and violence prevention programs
- 5462 Title III - English Language Instruction: Revenue received for English language instruction for non-native speakers
- 5463 Education for Homeless Children & Youth: Revenue received through the state for supplementary services to improve the effectiveness of educating homeless children and youth
- 5465 Title II, Part A, ESEA/ESSA: Revenue for professional development with the purpose of improving the teaching and learning of all students
- 5466 Title II, Part D, ESEA/ESSA: Revenue for technology enhancements
- 5472 Childcare Development Fund Grant: Federal dollars received for development of care for early childhood or school age children
- 5493 IDEA, Part B (611) – ARRA: Revenue received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) and funded from the American Recovery and Reinvestment Act
- 5499 Other Federal Revenue: All other federal revenue not covered by the above revenue codes

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Other Revenue

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



### FHSD Seeks to Increase Equity and Cultural Proficiency

The student population of FHSD continues to become more diverse, and the percentage of minority students in the District has doubled over the past decade to almost 20 percent. As the demographics of the student population continue to change, so does the professional learning for FHSD employees.

FHSD has worked with noted inclusion and equity expert John Krownapple to create training for District and building administrators. Krownapple is the author of "Guiding Teams to Excellence with Equity," which provides guidance for organizations seeking to sustain transformative change. The book outlines a seven-step process to guide facilitation of cultural proficiency.

This professional learning process helped participants develop as culturally proficient facilitators, and equipped them with the skills, tools, and techniques necessary to help bring about systemic equity transformations. "You have to understand and recognize the need for this training as our jobs are evolving," said Independence Elementary Principal Emily Pavia. "It helps people to really see all students as individuals and accept them where they are in their lives."

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2018-19 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. Missouri revenue is not seeing significant growth, largely the result of legislative initiatives that reduced the tax base. The FY2018-19 budget projects state foundation formula revenues to increase due to the District's stable weighted average daily attendance, a slight increase in the dollar value modifier, and an increase in the State Adequacy Target.

Another significant source of revenue is the sales tax revenue the District receives from Proposition C, a state-wide sales tax. The state's payment to the District is considered a local revenue source but the money is collected at the state level and distributed based on the prior year's weighted average daily attendance of each district. Sales tax revenue is projected to be relatively stable for FY2018-19. This revenue source saw an uptick as the state emerged from recession but its growth has now leveled off.

The Fund Forecasts include the following assumptions:

- FY19 assumes increase in Current Taxes although it's a non-reassessment year
- Sales Taxes are projected to increase 1.5% over the projected years
- Earning on Investments are projected to increase slightly over the projected years
- ECSE State and Federal revenues, which are based on reimbursement of prior year expenditures, are projected to have a 2.5% increase in each year
- IDEA revenues, which are based on Special Education expenditures in prior years, are assumed to have an increase of 2.5% in the budget forecasts



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2018-19, 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 \$4.8443 tax rate
  - Assessed Valuation increased 0.86% in FY19 during a non-reassessment year
  - This led to a slight reduction in the tax rate
- Sales Taxes are based on a prior year weighted average daily attendance at a per pupil rate of \$1,000
- Basic Formula (State Aid) is calculated based on a State Adequacy Target of \$6,308 and a Dollar Value Modifier of 1.095
- Gaming revenue is based on a projected \$414 per prior year weighted average daily attendance

### Local Revenue

The District's number one source of revenue is the property tax assessed on real and personal property. Every two years, the Saint Charles County Assessor's office reassesses values within the Francis Howell School District. The District's assessed valuation grew by 0.86% for FY19. The District's FY2018-19 projection for current property tax revenue in its General and Special Revenue funds is approximately \$103 million. This is a 1.38% increase from the budgeted amounts in FY2017-18.

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 FY2017-18 weighted average daily attendance (WADA) is anticipated to be approximately 16,164. Although the state distribution rate projected for FY2018-19 is \$1,006 per WADA, the District is budgeting on a conservative basis of \$1,000 per WADA. The District projects the FY2018-19 revenue to be approximately \$16.1 million in the General and Special Revenue funds.

The District receives most of its money between December 15 and January 31 of each fiscal year from property taxes that become due and payable on December 31. The District uses these revenues throughout the calendar year, so there is a larger fund balance during the first half of each calendar year. These funds can be temporarily invested within the restrictions set by the Board of Education and the State of Missouri. The Federal Reserve has continued to increase the federal funds target rate. The District anticipates with the increased federal funds target rate, FY2018-19 projected interest income will be \$626,000 for all funds.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY19 budget estimates fines revenue of \$365,000. The District projects utility taxes for FY2018-19, to remain relatively flat at \$2.9 million. These revenues are amounts derived from county average levy for school purposes, capital project purposes and other purposes (debt service) on the assessed valuation of railroad and utility properties as assessed by the state. This includes private car tax as well as delinquent and protested State Assessed Utility Taxes.

#### State Revenue

The District's second largest revenue source is the state of Missouri's basic foundation formula for education. In 2005, the state legislature passed a new foundation formula and this formula was designed to provide additional revenue through the planned seven-year phase in period. The Missouri General Assembly appropriated an additional \$100 million for the foundation formula in FY19; 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 FY2018-19 budget projects state basic formula revenue to be about \$36.6 million with a projected \$6.6 million in Classroom Trust Fund revenue.

Transportation aid is another large source of revenue from the state. State transportation aid is based on an appropriation of funds utilizing a formula created by the General Assembly. The State has not met the statutory funding levels for transportation. The District is budgeting conservatively and projects this year's state transportation revenue to be \$1.9 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. The District receives 100% reimbursement of prior year expenses in the following fiscal year. FY2018-19 revenue is based on the budgeted expenses for FY2017-18. The amount of revenue budgeted for FY2018-19 is \$6.1 million, entirely as a state funding source.

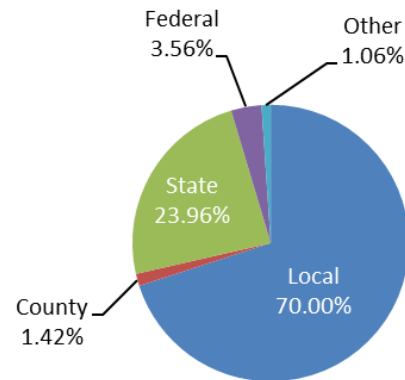
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue Discussion (continued)

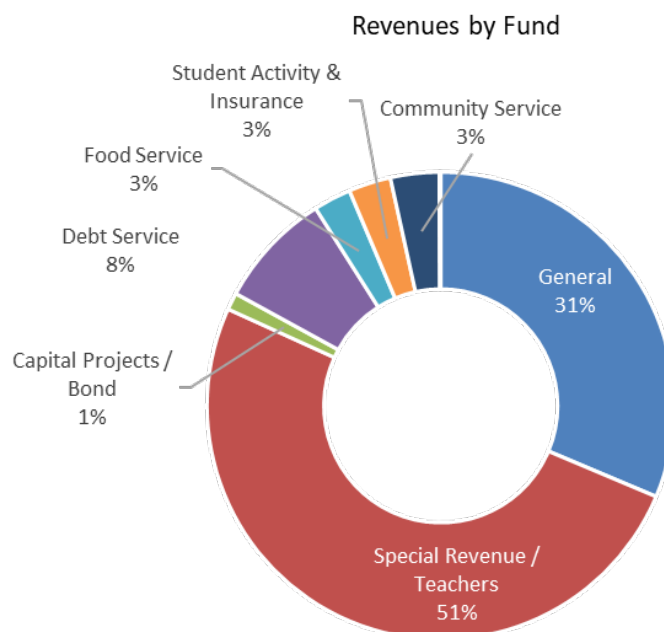
#### Federal Revenue

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. FY19 currently does not have any of the ECSE funding budgeted at the Federal level. Medicaid funding is projected to increase \$50,000 to approximately \$230,000 for FY19. 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 a significant reduction in the anticipated tuition revenue in the Other category from students participating in the Student Transfer Program.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object - All Funds

#### Local and County Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>Local</b>							
5111	Current Taxes	\$ 110,547,039	\$ 113,177,850	\$ 115,425,297	\$ 119,784,668	\$ 121,331,828	\$ 1,547,160	1.29%
5112	Delinquent Taxes	\$ 4,635,640	\$ 4,136,597	\$ 3,913,794	\$ 4,000,000	\$ 4,000,000	\$ -	
5113	Sales Tax	\$ 14,849,614	\$ 15,210,392	\$ 15,789,159	\$ 15,771,181	\$ 16,163,730	\$ 392,549	2.49%
5114	Intangible Taxes	\$ 33,913	\$ 82,704	\$ 200,819	\$ 200,000	\$ 200,000	\$ -	
5115	M & M (Surcharge Tax)	\$ 650,832	\$ 517,402	\$ 523,454	\$ 520,000	\$ 520,001	\$ 1	0.00%
5116	In Lieu of Tax	\$ 1,482	\$ 1,482	\$ 1,482	\$ 1,482	\$ 1,481	\$ (1)	-0.07%
5121	Tuition Paid by Individual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5140	Earnings on Investments	\$ 428,549	\$ 5,449,049	\$ 615,339	\$ 420,000	\$ 626,000	\$ 206,000	49.05%
5150	Food Service - Program	\$ 1,706,518	\$ 1,863,866	\$ 2,021,494	\$ 1,870,000	\$ 1,870,000	\$ -	
5165	Food Service - Non-Program	\$ 1,866,357	\$ 1,865,006	\$ 1,870,343	\$ 1,870,000	\$ 1,870,000	\$ -	
5170	Student Activities	\$ 2,227,455	\$ 2,416,886	\$ 2,405,123	\$ 2,350,000	\$ 2,350,000	\$ -	
5180	Community Service	\$ 6,785,495	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541	\$ 665,307	9.38%
5190	Misc. Local	\$ 7,036,685	\$ 2,976,773	\$ 3,470,972	\$ 4,081,200	\$ 4,339,000	\$ 257,800	6.32%
	<b>Local Total</b>	<b>\$ 150,769,578</b>	<b>\$ 154,750,684</b>	<b>\$ 153,596,771</b>	<b>\$ 157,957,764</b>	<b>\$ 161,026,581</b>	<b>\$ 3,068,816</b>	<b>1.94%</b>
	<b>County</b>							
5211	Fines/Forfeitures/Escheats	\$ 398,288	\$ 332,296	\$ 339,109	\$ 340,000	\$ 365,000	\$ 25,000	7.35%
5221	Utility Taxes	\$ 2,905,448	\$ 2,996,887	\$ 2,931,590	\$ 2,900,000	\$ 2,900,001	\$ 1	0.00%
5222	Misc. County	\$ -	\$ -	\$ 20,389	\$ 20,389	\$ -	\$ (20,389)	-100.00%
	<b>County Total</b>	<b>\$ 3,303,736</b>	<b>\$ 3,329,183</b>	<b>\$ 3,291,088</b>	<b>\$ 3,260,389</b>	<b>\$ 3,265,001</b>	<b>\$ 4,612</b>	<b>0.14%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object - All Funds State Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 32,728,207	\$ 34,089,414	\$ 35,010,737	\$ 35,592,175	\$ 36,602,879	\$ 1,010,704	2.84%
5312	Transportation Aid	\$ 2,477,608	\$ 2,281,663	\$ 1,845,397	\$ 1,984,764	\$ 1,925,000	\$ (59,764)	-3.01%
5314	Early Childhood Special Ed.	\$ 4,460,177	\$ 5,078,846	\$ 5,169,571	\$ 5,950,000	\$ 6,155,000	\$ 205,000	3.45%
5319	Basic Formula - Gaming	\$ 6,244,677	\$ 6,230,973	\$ 6,507,738	\$ 6,630,147	\$ 6,627,231	\$ (2,916)	-0.04%
5324	Educational Screening	\$ 569,333	\$ 566,218	\$ 561,723	\$ 570,000	\$ 570,000	\$ -	
5332	Vocational/Technical Aid	\$ 53,202	\$ 27,060	\$ 29,974	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
5333	Food Service	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000	\$ -	
5359	Voc/Technical Grant	\$ 311,980	\$ 24,949	\$ -	\$ 70,000	\$ 70,000	\$ -	
5369	Residential Placement	\$ 147,658	\$ 133,619	\$ 141,487	\$ 135,000	\$ 150,000	\$ 15,000	11.11%
5372	STARR Teacher	\$ 4,540	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,785,133	\$ 2,668,967	\$ 3,637,673	\$ 2,900,000	\$ 2,950,000	\$ 50,000	1.72%
5397	Misc. State	\$ 3,108	\$ 9,616	\$ 2,571	\$ 2,000	\$ 2,000	\$ -	
	<b>State Total</b>	<b>\$ 49,824,771</b>	<b>\$ 51,150,498</b>	<b>\$ 52,947,497</b>	<b>\$ 53,899,086</b>	<b>\$ 55,122,110</b>	<b>\$ 1,223,024</b>	<b>2.27%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object - All Funds Federal Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i><b>Federal</b></i>							
5412	Medicaid	\$ 270,195	\$ 231,630	\$ 221,166	\$ 180,000	\$ 230,000	\$ 50,000	27.78%
5437	IDEA Grants	\$ 120,502	\$ 280,491	\$ 272,330	\$ 236,000	\$ 237,000	\$ 1,000	0.42%
5441	IDEA	\$ 3,582,490	\$ 3,241,716	\$ 3,372,215	\$ 3,419,169	\$ 3,495,234	\$ 76,065	2.22%
5442	ECSE	\$ 1,083,514	\$ 570,600	\$ 757,166	\$ -	\$ -	\$ -	
5445	School Lunch	\$ 1,285,177	\$ 1,596,714	\$ 1,521,031	\$ 1,600,000	\$ 1,600,000	\$ -	
5446	School Breakfast	\$ 259,131	\$ 341,760	\$ 386,447	\$ 350,000	\$ 350,000	\$ -	
5448	School Snack Program (started FY15)	\$ 563	\$ 47	\$ 202	\$ -	\$ -	\$ -	
5451	Title I	\$ 477,393	\$ 1,537,405	\$ 1,326,918	\$ 1,641,564	\$ 1,313,004	\$ (328,560)	-20.02%
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 12,726	\$ 12,726	\$ -	
5462	Title III	\$ 59,821	\$ 55,859	\$ 61,930	\$ 118,124	\$ 118,410	\$ 286	0.24%
5465	Title II.A	\$ 269,820	\$ 408,794	\$ 473,592	\$ 394,456	\$ 311,881	\$ (82,575)	-20.93%
5499	Misc. Federal	\$ 492,882	\$ 492,925	\$ 495,655	\$ 530,331	\$ 530,331	\$ -	
	<b>Federal Total</b>	<b>\$ 7,901,487</b>	<b>\$ 8,757,941</b>	<b>\$ 8,888,653</b>	<b>\$ 8,482,371</b>	<b>\$ 8,198,586</b>	<b>\$ (283,785)</b>	<b>-3.35%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object - All Funds Other Revenue Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Non-Current</i>							
5611	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5631	Net Insurance Recovery	\$ 5,098	\$ -	\$ 1,668,428	\$ 5,000	\$ 1,887,000	\$ 1,882,000	37640.00%
5651	Sale of Property	\$ 15,580	\$ 126,650	\$ 3,881	\$ -	\$ -	\$ -	
5692	Refunding Bonds	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	
	<b>Non-Current Total</b>	<b>\$ 20,678</b>	<b>\$ 35,646,650</b>	<b>\$ 1,672,309</b>	<b>\$ 5,000</b>	<b>\$ 1,887,000</b>	<b>\$ 1,882,000</b>	<b>37640.00%</b>
	<i>Other</i>							
5810	Tuition from Other Schools	\$ 1,590,510	\$ 2,169,761	\$ 2,053,578	\$ 1,789,000	\$ 383,000	\$ (1,406,000)	-78.59%
5841	Trans Other LEA Non-Handicapped	\$ 144,101	\$ 204,216	\$ 278,300	\$ 160,000	\$ 160,000	\$ -	
	<b>Other Total</b>	<b>\$ 1,734,612</b>	<b>\$ 2,373,977</b>	<b>\$ 2,331,879</b>	<b>\$ 1,949,000</b>	<b>\$ 543,000</b>	<b>\$ (1,406,000)</b>	<b>-72.14%</b>
	<b>Total</b>	<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>	<b>\$ 4,488,668</b>	<b>1.99%</b>





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object – General Funds Combined

#### Local and County Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>Local</b>							
5111	Current Taxes	\$ 50,450,352	\$ 49,533,418	\$ 50,493,951	\$ 52,094,765	\$ 52,559,677	\$ 2,065,726	4.09%
5112	Delinquent Taxes	\$ 2,116,588	\$ 1,867,709	\$ 1,722,556	\$ 1,739,614	\$ 1,732,758	\$ 10,202	0.59%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ 8,085,333	\$ 8,246,921	\$ 8,246,921	
5114	Intangible Taxes	\$ -	\$ -	\$ 87,850	\$ 86,981	\$ 86,638	\$ (1,212)	-1.38%
5115	M & M (Surcharge Tax)	\$ -	\$ -	\$ 228,990	\$ 226,150	\$ 225,259	\$ (3,731)	-1.63%
5116	In Lieu of Tax	\$ -	\$ -	\$ 648	\$ 645	\$ 642	\$ (6)	-0.95%
5140	Earnings on Investments	\$ 203,882	\$ 244,608	\$ 420,436	\$ 188,961	\$ 280,914	\$ (139,522)	-33.19%
5150	Food Service - Program	\$ 1,706,518	\$ 1,863,866	\$ 2,021,494	\$ 1,870,000	\$ 1,870,000	\$ (151,494)	-7.49%
5165	Food Service - Non-Program	\$ 1,866,357	\$ 1,865,006	\$ 1,870,343	\$ 1,870,000	\$ 1,870,000	\$ (343)	-0.02%
5170	Student Activities	\$ 2,141,394	\$ 2,303,689	\$ 2,322,553	\$ 2,350,000	\$ 2,350,000	\$ 27,447	1.18%
5180	Community Service	\$ 6,785,495	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541	\$ 395,044	5.37%
5190	Misc. Local	\$ 3,431,737	\$ 1,337,495	\$ 1,926,976	\$ 2,391,850	\$ 2,760,000	\$ 833,024	43.23%
	Drivers Ed Fees	\$ -	\$ -	\$ 9,085	\$ -	\$ 9,000	\$ (85)	-0.94%
	Rentals	\$ 103,467	\$ 106,925	\$ 86,464	\$ 104,000	\$ 104,000	\$ 17,536	20.28%
	Gifts	\$ 263,483	\$ 216,177	\$ 309,505	\$ 251,000	\$ 251,000	\$ (58,505)	-18.90%
	Prior Period Adjustments	\$ 100,503	\$ 133,306	\$ 41,783	\$ 175,000	\$ 100,000	\$ 58,217	139.33%
	<b>Local Total</b>	<b>\$ 69,169,774</b>	<b>\$ 66,524,876</b>	<b>\$ 68,902,130</b>	<b>\$ 78,523,532</b>	<b>\$ 80,201,350</b>	<b>\$ 11,299,220</b>	<b>16.40%</b>
	<b>County</b>							
5221	Utility Taxes	\$ 1,304,879	\$ 1,296,427	\$ 1,274,663	\$ 1,261,220	\$ 1,256,250	\$ (18,413)	-1.44%
5222	Misc. County	\$ -	\$ -	\$ 8,919	\$ 8,867	\$ -	\$ (8,919)	-100.00%
	<b>County Total</b>	<b>\$ 1,304,879</b>	<b>\$ 1,296,427</b>	<b>\$ 1,283,583</b>	<b>\$ 1,270,087</b>	<b>\$ 1,256,250</b>	<b>\$ (27,333)</b>	<b>-2.13%</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object – General Funds Combined State Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5312	Transportation Aid	\$ 2,477,608	\$ 2,281,663	\$ 1,845,397	\$ 1,984,764	\$ 1,925,000	\$ 79,603	4.31%
5314	Early Childhood Special Ed.	\$ -	\$ -	\$ 1,566,342	\$ -	\$ 3,140,352	\$ 1,574,010	100.49%
5324	Educational Screening	\$ -	\$ -	\$ 287,647	\$ -	\$ 290,821	\$ 3,174	1.10%
5332	Vocational/Technical Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5333	Food Service	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000	\$ (625)	-1.54%
5359	Voc/Technical Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5369	Residential Placement	\$ -	\$ -	\$ 72,453	\$ -	\$ 76,532	\$ 4,079	5.63%
5372	State Emergency Management Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ -	\$ -	\$ 1,862,781	\$ -	\$ 1,505,124	\$ (357,657)	-19.20%
5397	Misc. State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>State Total</b>	<b>\$ 2,516,756</b>	<b>\$ 2,320,836</b>	<b>\$ 5,675,245</b>	<b>\$ 2,024,764</b>	<b>\$ 6,977,829</b>	<b>\$ 1,302,584</b>	<b>22.95%</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object – General Funds Combined Federal and Other Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b><i>Federal</i></b>							
5412	Medicaid	\$ -	\$ -	\$ 221,166	\$ -	\$ 230,000	\$ 8,834	3.99%
5437	IDEA Grants	\$ 1,200	\$ 250	\$ 269,732	\$ 1,000	\$ 1,000	\$ (268,732)	-99.63%
5442	ECSE	\$ -	\$ -	\$ 757,166	\$ -	\$ -	\$ (757,166)	-100.00%
5445	School Lunch	\$ 1,285,177	\$ 1,596,714	\$ 1,521,031	\$ 1,600,000	\$ 1,600,000	\$ 78,969	5.19%
5446	School Breakfast	\$ 259,131	\$ 341,760	\$ 386,447	\$ 350,000	\$ 350,000	\$ (36,447)	-9.43%
5448	School Snack Program (started FY15)	\$ 563	\$ 47	\$ 202	\$ -	\$ -	\$ (202)	-100.00%
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 12,726	\$ 12,726	\$ 12,726	
5462	Title III	\$ -	\$ -	\$ 61,930	\$ 118,124	\$ 118,410	\$ 56,480	91.20%
5499	Misc. Federal	\$ -	\$ -	\$ 846	\$ -	\$ -	\$ (846)	-100.00%
	<b>Federal Total</b>	<b>\$ 1,546,071</b>	<b>\$ 1,938,771</b>	<b>\$ 3,218,520</b>	<b>\$ 2,081,850</b>	<b>\$ 2,312,136</b>	<b>\$ (906,384)</b>	<b>-28.16%</b>
	<b><i>Non-Current</i></b>							
5631	Net Insurance Recovery	\$ 5,098	\$ -	\$ 1,668,428	\$ 5,000	\$ 1,887,000	\$ 218,572	13.10%
	<b>Non-Current Total</b>	<b>\$ 5,098</b>	<b>\$ -</b>	<b>\$ 1,670,964</b>	<b>\$ 5,000</b>	<b>\$ 1,887,000</b>	<b>\$ 216,036</b>	<b>12.93%</b>
	<b><i>Other</i></b>							
5840	Trans Other LEA Non-Handicapped	\$ 144,101	\$ 204,216	\$ 278,300	\$ 160,000	\$ 160,000	\$ (118,300)	-42.51%
	<b>Other Total</b>	<b>\$ 144,101</b>	<b>\$ 204,216</b>	<b>\$ 278,300</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ (118,300)</b>	<b>-42.51%</b>
	<b>Total</b>	<b>\$ 74,686,680</b>	<b>\$ 72,285,126</b>	<b>\$ 81,028,742</b>	<b>\$ 84,065,234</b>	<b>\$ 92,794,565</b>	<b>\$ 11,765,823</b>	<b>14.52%</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>Local</b>							
5111	Current Taxes	\$ 94,979,805	\$ 96,691,233	\$ 98,605,523	\$ 101,615,600	\$ 103,015,464	\$ 1,399,864	1.38%
5112	Delinquent Taxes	\$ 4,001,419	\$ 3,559,232	\$ 3,348,129	\$ 3,393,276	\$ 3,396,156	\$ 2,880	0.08%
5113	Sales Tax	\$ 14,849,614	\$ 15,210,392	\$ 15,789,159	\$ 15,771,181	\$ 16,163,730	\$ 392,549	2.49%
5114	Intangible Taxes	\$ 29,137	\$ 70,657	\$ 171,555	\$ 169,664	\$ 169,808	\$ 144	0.08%
5115	M & M (Surcharge Tax)	\$ 559,182	\$ 442,032	\$ 447,176	\$ 441,126	\$ 441,501	\$ 375	0.09%
5116	In Lieu of Tax	\$ 1,273	\$ 1,266	\$ 1,266	\$ 1,258	\$ 1,258	\$ -	
5121	Tuition Paid by Individual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5140	Earnings on Investments	\$ 217,291	\$ 268,870	\$ 466,936	\$ 339,327	\$ 509,424	\$ 170,097	50.13%
5150	Food Service - Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5165	Food Service - Non-Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5170	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5180	Community Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ 333,239	\$ 50,633	\$ 72,423	\$ 75,700	\$ 90,000	\$ 14,300	18.89%
5126	Drivers Ed Fees	\$ 9,240	\$ 8,975	\$ 9,085	\$ 9,000	\$ 9,000	\$ -	
5191	Rentals	\$ 103,467	\$ 106,925	\$ 86,464	\$ 104,000	\$ 104,000	\$ -	
5192	Gifts	\$ 3,000	\$ -	\$ 20	\$ 1,000	\$ 1,000	\$ -	
5195	Prior Period Adjustments	\$ 150,503	\$ 133,306	\$ 91,783	\$ 225,000	\$ 150,000	\$ (75,000)	-33.33%
	<b>Local Total</b>	<b>\$ 115,237,170</b>	<b>\$ 116,543,521</b>	<b>\$ 119,089,520</b>	<b>\$ 122,146,132</b>	<b>\$124,051,341</b>	<b>\$ 1,905,209</b>	<b>1.56%</b>
	<b>County</b>							
5211	Fines/Forfeitures/Escheats	\$ 398,288	\$ 332,296	\$ 339,109	\$ 340,000	\$ 365,000	\$ 25,000	7.35%
5221	Utility Taxes	\$ 2,456,635	\$ 2,530,664	\$ 2,489,176	\$ 2,460,125	\$ 2,462,214	\$ 2,089	0.08%
5222	Misc. County	\$ -	\$ -	\$ 17,418	\$ 17,296	\$ -	\$ (17,296)	-100.00%
	<b>County Total</b>	<b>\$ 2,854,923</b>	<b>\$ 2,862,960</b>	<b>\$ 2,845,702</b>	<b>\$ 2,817,421</b>	<b>\$ 2,827,214</b>	<b>\$ 9,793</b>	<b>0.35%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Basic Formula	\$ 32,728,207	\$ 34,089,414	\$ 35,010,737	\$ 35,592,175	\$ 36,602,879	\$ 1,010,704	2.84%
5312	Transportation Aid	\$ 2,477,608	\$ 2,281,663	\$ 1,845,397	\$ 1,984,764	\$ 1,925,000	\$ (59,764)	-3.01%
5314	Early Childhood Special Ed.	\$ 4,460,177	\$ 5,078,846	\$ 5,169,571	\$ 5,950,000	\$ 6,155,000	\$ 205,000	3.45%
5319	Basic Formula - Gaming	\$ 6,244,677	\$ 6,230,973	\$ 6,507,738	\$ 6,630,147	\$ 6,627,231	\$ (2,916)	-0.04%
5324	Educational Screening	\$ 569,333	\$ 566,218	\$ 561,723	\$ 570,000	\$ 570,000	\$ -	
5332	Vocational/Technical Aid	\$ 53,202	\$ 27,060	\$ 29,974	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
5359	Voc/Technical Grant	\$ 268,425	\$ 23,149	\$ -	\$ 30,000	\$ 30,000	\$ -	
5369	Residential Placement	\$ 147,658	\$ 133,619	\$ 141,487	\$ 135,000	\$ 150,000	\$ 15,000	11.11%
5372	State Emergency Management Agency	\$ 4,540	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,785,133	\$ 2,668,967	\$ 3,637,673	\$ 2,900,000	\$ 2,950,000	\$ 50,000	1.72%
5397	Misc. State	\$ 3,108	\$ 9,616	\$ 2,571	\$ 2,000	\$ 2,000	\$ -	
	<b>State Total</b>	<b>\$ 49,742,068</b>	<b>\$ 51,109,525</b>	<b>\$ 52,906,872</b>	<b>\$ 53,819,086</b>	<b>\$ 55,042,110</b>	<b>\$ 1,223,024</b>	<b>2.27%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b><i>Federal</i></b>							
5412	Medicaid	\$ 270,195	\$ 231,630	\$ 221,166	\$ 180,000	\$ 230,000	\$ 50,000	27.78%
5437	IDEA Grants	\$ 104,502	\$ 263,571	\$ 269,732	\$ 215,000	\$ 216,000	\$ 1,000	0.47%
5441	IDEA	\$ 3,582,490	\$ 3,241,716	\$ 3,372,215	\$ 3,419,169	\$ 3,495,234	\$ 76,065	2.22%
5442	ECSE	\$ 1,083,514	\$ 570,600	\$ 757,166	\$ -	\$ -	\$ -	
5451	Title I	\$ 477,393	\$ 1,537,405	\$ 1,326,918	\$ 1,641,564	\$ 1,313,004	\$ (328,560)	-20.02%
5461	Title IVA - Student Support and Academic Enrichment	\$ -	\$ -	\$ -	\$ 12,726	\$ 12,726	\$ -	
5462	Title III	\$ 59,821	\$ 55,859	\$ 61,930	\$ 118,124	\$ 118,410	\$ 286	0.24%
5465	Title II.A	\$ 269,820	\$ 408,794	\$ 473,592	\$ 394,456	\$ 311,881	\$ (82,575)	-20.93%
5499	Misc. Federal	\$ 1,000	\$ -	\$ 1,653	\$ -	\$ -	\$ -	
	<b>Federal Total</b>	<b>\$ 5,848,735</b>	<b>\$ 6,309,575</b>	<b>\$ 6,484,372</b>	<b>\$ 5,981,040</b>	<b>\$ 5,697,255</b>	<b>\$ (283,785)</b>	<b>-4.74%</b>
	<b><i>Non-Current</i></b>							
	<b>Non-Current Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b><i>Other</i></b>							
5810	Tuition from Other Schools	\$ 1,590,510	\$ 2,169,761	\$ 2,053,578	\$ 1,789,000	\$ 383,000	\$ (1,406,000)	-78.59%
5841	Trans Other LEA Non-Handicapped	\$ 144,101	\$ 204,216	\$ 278,300	\$ 160,000	\$ 160,000	\$ -	
	<b>Other Total</b>	<b>\$ 1,734,612</b>	<b>\$ 2,373,977</b>	<b>\$ 2,331,879</b>	<b>\$ 1,949,000</b>	<b>\$ 543,000</b>	<b>\$ (1,406,000)</b>	<b>-72.14%</b>
	<b>Total</b>	<b>\$ 175,417,507</b>	<b>\$ 179,199,558</b>	<b>\$ 183,658,345</b>	<b>\$ 186,712,679</b>	<b>\$ 188,160,920</b>	<b>\$ 1,448,241</b>	<b>0.78%</b>





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>Local</i>							
5111	Current Taxes	\$ 44,529,453	\$ 47,157,815	\$ 48,111,572	\$ 49,520,835	\$ 50,455,787	\$ 934,952	1.89%
5112	Delinquent Taxes	\$ 1,884,832	\$ 1,691,523	\$ 1,625,573	\$ 1,653,662	\$ 1,663,398	\$ 9,736	0.59%
5113	Sales Tax	\$ 14,849,614	\$ 15,210,392	\$ 15,789,159	\$ 7,685,848	\$ 7,916,809	\$ 230,961	3.01%
5114	Intangible Taxes	\$ 29,137	\$ 70,657	\$ 83,705	\$ 82,683	\$ 83,170	\$ 487	0.59%
5115	M & M (Surcharge Tax)	\$ 559,182	\$ 442,032	\$ 218,186	\$ 214,976	\$ 216,242	\$ 1,266	0.59%
5116	In Lieu of Tax	\$ 1,273	\$ 1,266	\$ 618	\$ 613	\$ 616	\$ 3	0.49%
5140	Earnings on Investments	\$ 18,915	\$ 36,068	\$ 65,119	\$ 165,366	\$ 249,510	\$ 84,144	50.88%
5195	Prior Period Adjustment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
5198	Misc. Local	\$ 339,434	\$ 47,876	\$ 470	\$ 50,350	\$ 15,000	\$ (35,350)	-70.21%
5126	Drivers Ed Fees	\$ 9,240	\$ 8,975	\$ -	\$ 9,000	\$ -	\$ (9,000)	-100.00%
	<b>Local Total</b>	<b>\$ 62,271,079</b>	<b>\$ 64,716,604</b>	<b>\$ 65,944,403</b>	<b>\$ 59,433,333</b>	<b>\$ 60,650,532</b>	<b>\$ 1,217,199</b>	<b>2.05%</b>
	<i>County</i>							
5211	Fines/Forfeitures/Escheats	\$ 398,288	\$ 332,296	\$ 339,109	\$ 340,000	\$ 365,000	\$ 25,000	7.35%
5221	Utility Taxes	\$ 1,151,756	\$ 1,234,237	\$ 1,214,512	\$ 1,198,905	\$ 1,205,964	\$ 7,059	0.59%
5222	Misc. County	\$ -	\$ -	\$ 8,499	\$ 8,429	\$ -	\$ (8,429)	-100.00%
	<b>County Total</b>	<b>\$ 1,550,044</b>	<b>\$ 1,566,533</b>	<b>\$ 1,562,120</b>	<b>\$ 1,547,334</b>	<b>\$ 1,570,964</b>	<b>\$ 23,630</b>	<b>1.53%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
5311	Foundation Program	\$ 32,728,207	\$ 34,089,414	\$ 35,010,737	\$ 35,592,175	\$ 36,602,879	\$ 1,010,704	2.84%
5314	Early Childhood Special Ed.	\$ 4,460,177	\$ 5,078,846	\$ 3,603,229	\$ 5,950,000	\$ 3,014,648	\$ (2,935,352)	-49.33%
5319	Basic Formula - Gaming	\$ 6,244,677	\$ 6,230,973	\$ 6,507,738	\$ 6,630,147	\$ 6,627,231	\$ (2,916)	-0.04%
5324	Educational Screening	\$ 569,333	\$ 566,218	\$ 274,076	\$ 570,000	\$ 279,179	\$ (290,821)	-51.02%
5332	Vocational/Technical Aid	\$ 53,202	\$ 27,060	\$ 29,974	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
5359	Voc/Technical Grant	\$ 268,425	\$ 23,149	\$ -	\$ 30,000	\$ 30,000	\$ -	
5369	Residential Placement	\$ 147,658	\$ 133,619	\$ 69,035	\$ 135,000	\$ 73,468	\$ (61,532)	-45.58%
5372	State Emergency Management Agency	\$ 4,540	\$ -	\$ -	\$ -	\$ -	\$ -	
5381	High Need Fund	\$ 2,785,133	\$ 2,668,967	\$ 1,774,892	\$ 2,900,000	\$ 1,444,876	\$ (1,455,124)	-50.18%
5397	Misc. State	\$ 3,108	\$ 9,616	\$ 2,571	\$ 2,000	\$ 2,000	\$ -	
	<b>State Total</b>	<b>\$ 47,264,460</b>	<b>\$ 48,827,862</b>	<b>\$ 47,272,252</b>	<b>\$ 51,834,322</b>	<b>\$ 48,104,281</b>	<b>\$ (3,730,041)</b>	<b>-7.20%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i><b>Federal</b></i>							
5412	Medicaid	\$ 270,195	\$ 231,630	\$ -	\$ 180,000	\$ -	\$ (180,000)	-100.00%
5437	IDEA Grants	\$ 104,502	\$ 263,571	\$ -	\$ 215,000	\$ 216,000	\$ 1,000	0.47%
5441	IDEA	\$ 3,582,490	\$ 3,241,716	\$ 3,372,215	\$ 3,419,169	\$ 3,495,234	\$ 76,065	2.22%
5442	ECSE	\$ 1,083,514	\$ 570,600	\$ -	\$ -	\$ -	\$ -	
5451	Title I	\$ 477,393	\$ 1,537,405	\$ 1,326,918	\$ 1,641,564	\$ 1,313,004	\$ (328,560)	-20.02%
5462	Title III	\$ 59,821	\$ 55,859	\$ -	\$ -	\$ -	\$ -	
5465	Title II.A	\$ 269,820	\$ 408,794	\$ 473,592	\$ 394,456	\$ 311,881	\$ (82,575)	-20.93%
5499	Misc. Federal	\$ 1,000	\$ -	\$ 806	\$ -	\$ -	\$ -	
	<b>Federal Total</b>	<b>\$ 5,848,735</b>	<b>\$ 6,309,575</b>	<b>\$ 5,173,532</b>	<b>\$ 5,850,189</b>	<b>\$ 5,336,119</b>	<b>\$ (514,070)</b>	<b>-8.79%</b>
	<i><b>Non-Current</b></i>							
	<b>Non-Current Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<i><b>Other</b></i>							
5810	Tuition from Other Schools	\$ 1,590,510	\$ 2,169,760	\$ 2,053,578	\$ 1,789,000	\$ 383,000	\$ (1,406,000)	-78.59%
	<b>Other Total</b>	<b>\$ 1,590,510</b>	<b>\$ 2,169,760</b>	<b>\$ 2,053,578</b>	<b>\$ 1,789,000</b>	<b>\$ 383,000</b>	<b>\$ (1,406,000)</b>	<b>-78.59%</b>
	<b>Total</b>	<b>\$ 118,524,828</b>	<b>\$ 123,590,334</b>	<b>\$ 122,005,885</b>	<b>\$ 120,454,178</b>	<b>\$ 116,044,896</b>	<b>\$ (4,409,282)</b>	<b>-3.66%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object - Capital Projects and Bond Funds

#### Local and County Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>Local</b>							
5111	Current Taxes	\$ 1,276,818	\$ 1,352,475	\$ 1,379,332	\$ 1,490,693	\$ 1,502,778	\$ 12,085	0.81%
5112	Delinquent Taxes	\$ 51,988	\$ 47,338	\$ 46,392	\$ 49,779	\$ 49,543	\$ (236)	-0.47%
5114	Intangible Taxes	\$ 392	\$ 988	\$ 2,400	\$ 2,489	\$ 2,477	\$ (12)	-0.48%
5115	M & M (Surcharge Tax)	\$ 7,517	\$ 6,183	\$ 6,255	\$ 6,471	\$ 6,441	\$ (30)	-0.46%
5116	In Lieu of Tax	\$ 17	\$ 18	\$ 18	\$ 18	\$ 18	\$ -	
5140	Earnings on Investments	\$ 14,335	\$ 22,333	\$ 43,221	\$ 9,978	\$ 12,431	\$ 2,453	24.58%
5170	Student Activities	\$ 86,061	\$ 113,197	\$ 82,570	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ 2,738,822	\$ 1,065,057	\$ 1,046,690	\$ 1,050,000	\$ 1,050,000	\$ -	
	<b>Local Total</b>	<b>\$ 4,175,950</b>	<b>\$ 2,607,589</b>	<b>\$ 2,606,877</b>	<b>\$ 2,609,428</b>	<b>\$ 2,623,688</b>	<b>\$ 14,260</b>	<b>0.55%</b>
	<b>County</b>							
5221	Utility Taxes	\$ 45,266	\$ 39,773	\$ 38,098	\$ 36,090	\$ 35,919	\$ (171)	-0.47%
5222	Misc. County	\$ -	\$ -	\$ 244	\$ 254	\$ -	\$ (254)	-100.00%
	<b>County Total</b>	<b>\$ 45,266</b>	<b>\$ 39,773</b>	<b>\$ 38,342</b>	<b>\$ 36,344</b>	<b>\$ 35,919</b>	<b>\$ (425)</b>	<b>-1.17%</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>State</b>							
5332	Vocational/Technical Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5359	Voc/Technical Grant	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ -	
	<b>State Total</b>	<b>\$ 43,555</b>	<b>\$ 1,800</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	
	<b>Federal</b>							
5437	IDEA Grants	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ -	
	<b>Federal Total</b>	<b>\$ 14,800</b>	<b>\$ 16,670</b>	<b>\$ 2,598</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	
	<b>Non-Current</b>							
5651	Sale of Property	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	
	<b>Non-Current Total</b>	<b>\$ 15,580</b>	<b>\$ 126,650</b>	<b>\$ 1,345</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Other</b>							
	<b>Other Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Total</b>	<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>	<b>\$ 13,835</b>	<b>0.51%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenue by Object – Debt Service Fund Local and County Sources

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<b>Local</b>							
5111	Current Taxes	\$ 14,290,416	\$ 15,134,142	\$ 15,440,442	\$ 16,678,375	\$ 16,813,586	\$ 135,211	0.81%
5112	Delinquent Taxes	\$ 582,233	\$ 530,027	\$ 519,273	\$ 556,945	\$ 554,301	\$ (2,644)	-0.47%
5113	Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5114	Intangible Taxes	\$ 4,384	\$ 11,059	\$ 26,863	\$ 27,847	\$ 27,715	\$ (132)	-0.47%
5115	M & M (Surcharge Tax)	\$ 84,133	\$ 69,187	\$ 70,022	\$ 72,403	\$ 72,059	\$ (344)	-0.48%
5116	In Lieu of Tax	\$ 192	\$ 198	\$ 198	\$ 206	\$ 205	\$ (1)	-0.49%
5140	Earnings on Investments	\$ 191,418	\$ 5,146,040	\$ 86,563	\$ 55,695	\$ 83,145	\$ 27,450	49.29%
5150	Food Service - Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5165	Food Service - Non-Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5170	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5180	Community Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5190	Misc. Local	\$ -	\$ 10,962	\$ -	\$ -	\$ -	\$ -	
	<b>Local Total</b>	<b>\$ 15,152,775</b>	<b>\$ 20,901,615</b>	<b>\$ 16,143,362</b>	<b>\$ 17,391,471</b>	<b>\$ 17,551,011</b>	<b>\$ 159,540</b>	<b>0.92%</b>
	<b>County</b>							
5221	Utility Taxes	\$ 403,546	\$ 426,450	\$ 404,316	\$ 403,785	\$ 401,868	\$ (1,917)	-0.47%
5222	Misc. County	\$ -	\$ -	\$ 2,727	\$ 2,839	\$ -	\$ (2,839)	-100.00%
	<b>County Total</b>	<b>\$ 403,546</b>	<b>\$ 426,450</b>	<b>\$ 407,043</b>	<b>\$ 406,624</b>	<b>\$ 401,868</b>	<b>\$ (4,756)</b>	<b>-1.17%</b>





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code	Title	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	Preliminary \$ Change	Preliminary % Change
	<i>State</i>							
	State Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Federal</i>							
5499	Misc. Federal	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331	\$ -	
	Federal Total	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331	\$ -	
	<i>Non-Current</i>							
5692	Refunding Bonds	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	
	Non-Current Total	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	
	<i>Other</i>							
	Other Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<i>Total</i>	\$ 16,048,203	\$ 57,340,990	\$ 17,044,408	\$ 18,328,426	\$ 18,483,210	\$ 154,784	0.84%

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditure Assumptions and Significant Trends

#### General Fund & Special Revenue Fund

- The projections include increases in salary expenditures for FY2018-19.
- Benefit expenditures are expected to increase as the cost for medical insurance continues to increase. The District is implementing increases in both the District contribution and employee premiums.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

#### Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- Bond Fund will be considered completely expended as of June 30, 2019.
- 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.



#### **FHN Nurse Connie Robertson Assists in Correctly Diagnosing Student**

It's not every day that a school nurse can help assist in correctly diagnosing a student with a serious medical condition. An average day consists of administering medications, updating immunization records, providing first aid services, and evaluating health needs. But as FHN school nurse Connie Robertson began assessing Elizabeth Stallings during a suspected asthma attack on the first day of the 2016-17 school year, it became clear that something more was happening. [Read more...](#)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

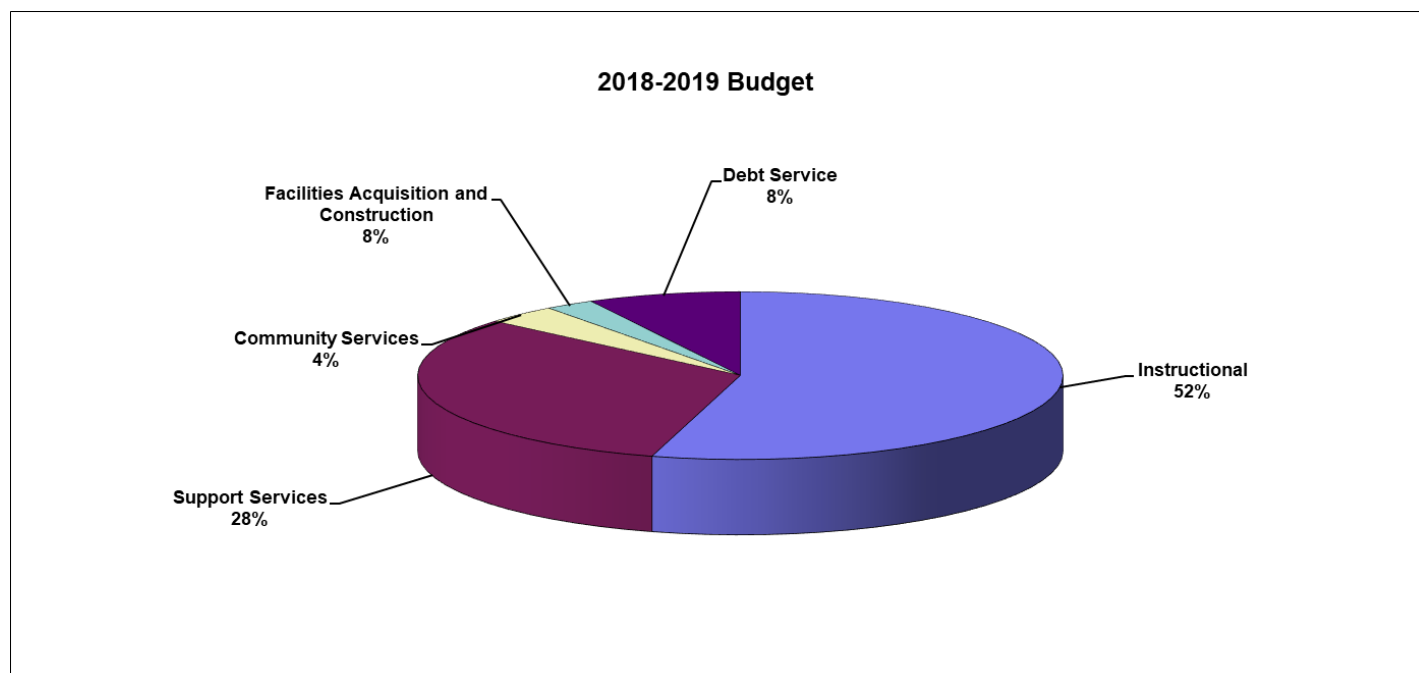
### Revenues by Source Expenditures by Function All Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,589,979	\$ 157,951,264	\$ 160,806,581
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 2,430,000
<b>Total Revenues</b>		<b>\$ 213,554,862</b>	<b>\$ 256,008,933</b>	<b>\$ 222,721,404</b>	<b>\$ 225,547,110</b>	<b>\$ 229,822,278</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ 41,600,488	\$ 41,776,069	\$ 40,340,195	\$ 41,306,774	\$ 41,294,213
	Middle/Junior High	\$ 17,972,509	\$ 18,286,643	\$ 17,681,198	\$ 18,176,043	\$ 18,787,353
	Senior High	\$ 25,270,267	\$ 24,589,647	\$ 24,408,762	\$ 24,706,846	\$ 25,748,984
	Summer School	\$ 463,124	\$ 587,966	\$ 747,615	\$ 925,214	\$ 1,151,797
	Special Instruction	\$ 26,599,634	\$ 26,173,590	\$ 26,676,725	\$ 26,521,232	\$ 26,877,309
	Culturally Different	\$ 866,432	\$ 1,365,526	\$ 1,017,546	\$ 1,622,629	\$ 1,645,298
	Early Childhood Special Education	\$ 4,780,289	\$ 5,044,409	\$ 5,247,129	\$ 5,273,326	\$ 5,543,101
	Vocational Instruction	\$ 105,463	\$ 127,689	\$ 138,416	\$ 23,311	\$ 25,185
	Student Activities	\$ 5,227,312	\$ 4,960,710	\$ 4,274,844	\$ 6,966,141	\$ 7,256,760
	Payments to Other Districts	\$ 1,553,970	\$ 1,777,994	\$ 1,669,803	\$ 1,898,973	\$ 1,902,085
<b>Total Instructional Expenditures</b>		<b>\$ 124,439,488</b>	<b>\$ 124,690,243</b>	<b>\$ 122,202,232</b>	<b>\$ 127,420,489</b>	<b>\$ 130,232,085</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ 743,625	\$ 934,928	\$ 906,874	\$ 1,771,927	\$ 1,926,965
	Guidance	\$ 4,885,561	\$ 5,053,823	\$ 5,020,285	\$ 4,992,732	\$ 5,035,291
	Health, Psych, Speech & Audio	\$ 1,358,979	\$ 2,443,961	\$ 1,399,269	\$ 1,416,401	\$ 2,452,818
	Improvement of Instruction	\$ 6,501,626	\$ 3,905,003	\$ 3,825,575	\$ 4,115,869	\$ 4,204,855
	Professional Development	\$ 296,642	\$ 257,094	\$ 334,626	\$ 522,513	\$ 521,323
	Media Services	\$ 2,282,721	\$ 2,050,997	\$ 2,003,689	\$ 2,020,757	\$ 2,061,559
	Board of Education Services	\$ 187,406	\$ 357,553	\$ 293,042	\$ 273,000	\$ 295,046
	Executive Administration	\$ 6,525,680	\$ 5,616,141	\$ 6,451,741	\$ 6,621,960	\$ 6,924,500
	Building Level Administration	\$ 9,302,796	\$ 9,661,318	\$ 9,525,279	\$ 9,539,398	\$ 9,725,920
	Business, Fiscal, Internal Services	\$ 1,754,535	\$ 1,816,786	\$ 1,785,141	\$ 1,958,004	\$ 2,021,801
	Operation of Plant	\$ 14,022,757	\$ 13,648,048	\$ 13,839,737	\$ 14,670,098	\$ 14,956,544
	Security Services	\$ 20,316	\$ 8,618	\$ 24,126	\$ 20,464	\$ 19,703
	Pupil Transportation	\$ 11,717,236	\$ 11,762,619	\$ 12,140,597	\$ 12,404,558	\$ 12,848,803
	Food Services	\$ 5,582,037	\$ 6,113,876	\$ 6,225,404	\$ 5,735,875	\$ 6,342,245
	Central Office Support	\$ 6,552,155	\$ 4,978,978	\$ 5,013,234	\$ 6,000,207	\$ 6,792,468
<b>Total Support Services Expenditures</b>		<b>\$ 71,734,072</b>	<b>\$ 68,609,743</b>	<b>\$ 68,788,619</b>	<b>\$ 72,063,763</b>	<b>\$ 76,129,841</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 196,173,560</b>	<b>\$ 193,299,986</b>	<b>\$ 190,990,852</b>	<b>\$ 199,484,251</b>	<b>\$ 206,361,926</b>
<b>Community Services Expenditures</b>		\$ 7,275,947	\$ 8,045,555	\$ 7,827,159	\$ 8,076,860	\$ 8,675,976
<b>Facilities Acquisition and Construction Expenditures</b>		\$ 3,434,479	\$ 3,458,966	\$ 1,263,705	\$ 2,723,539	\$ 4,314,145
<b>Debt Service Expenditures</b>		\$ 16,112,293	\$ 55,533,877	\$ 17,845,391	\$ 19,962,101	\$ 18,239,509
<b>Total Expenditures</b>		<b>\$ 222,996,279</b>	<b>\$ 260,338,384</b>	<b>\$ 217,927,107</b>	<b>\$ 230,246,751</b>	<b>\$ 237,591,556</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (9,441,417)</b>	<b>\$ (4,329,451)</b>	<b>\$ 4,794,297</b>	<b>\$ (4,699,641)</b>	<b>\$ (7,769,278)</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$ 67,392,165</b>	<b>\$ 63,062,714</b>	<b>\$ 67,857,011</b>	<b>\$ 63,157,370</b>
<b>Fund Balance - June 30</b>		<b>\$ 67,392,165</b>	<b>\$ 63,062,714</b>	<b>\$ 67,857,011</b>	<b>\$ 63,157,370</b>	<b>\$ 55,388,092</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Expenditures By Function All Funds



	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Total Instructional Expenditures</b>	\$ 124,439,488	\$ 124,690,243	\$ 122,202,232	\$ 127,420,489	\$ 130,232,085
<b>Total Support Services Expenditures</b>	\$ 71,734,072	\$ 68,609,743	\$ 68,788,619	\$ 72,063,763	\$ 76,129,841
<b>Total Instruction and Support Expenditures</b>	\$ 196,173,560	\$ 193,299,986	\$ 190,990,852	\$ 199,484,251	\$ 206,361,926
<b>Community Services Expenditures</b>	\$ 7,275,947	\$ 8,045,555	\$ 7,827,159	\$ 8,076,860	\$ 8,675,976
<b>Facilities Acquisition and Construction Expenditures</b>	\$ 3,434,479	\$ 3,458,966	\$ 1,263,705	\$ 2,723,539	\$ 4,314,145
<b>Debt Service Expenditures</b>	\$ 16,112,293	\$ 55,533,877	\$ 17,845,391	\$ 19,962,101	\$ 18,239,509
<b>Total Expenditures</b>	\$ 222,996,279	\$ 260,338,384	\$ 217,927,107	\$ 230,246,751	\$ 237,591,556
<b>Yearly Increase (Decrease)</b>	\$ (9,441,417)	\$ (4,329,451)	\$ 4,794,297	\$ (4,699,641)	\$ (7,769,278)
<b>Fund Balance - July 1</b>	\$ 76,833,582	\$ 67,392,165	\$ 63,062,714	\$ 67,857,011	\$ 63,157,370
<b>Fund Balance - June 30</b>	\$ 67,392,165	\$ 63,062,714	\$ 67,857,011	\$ 63,157,370	\$ 55,388,092

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

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 115,237,170	\$ 116,591,397	\$ 119,089,520	\$ 122,146,132	\$ 124,051,341
	County	\$ 2,854,923	\$ 2,862,960	\$ 2,845,702	\$ 2,817,421	\$ 2,827,214
	State	\$ 49,742,068	\$ 51,109,525	\$ 52,906,872	\$ 53,819,086	\$ 55,042,110
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 6,484,372	\$ 5,981,040	\$ 5,697,255
	Other	\$ 1,734,612	\$ 2,373,977	\$ 2,331,879	\$ 1,949,000	\$ 543,000
<b>Total Revenues</b>		<b>\$ 175,417,507</b>	<b>\$ 179,247,434</b>	<b>\$ 183,658,345</b>	<b>\$ 186,712,679</b>	<b>\$ 188,160,920</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ 41,595,905	\$ 41,776,069	\$ 40,340,195	\$ 41,306,774	\$ 41,294,213
	Middle/Junior High	\$ 17,970,337	\$ 18,280,923	\$ 17,678,673	\$ 18,171,693	\$ 18,784,353
	Senior High	\$ 25,166,490	\$ 24,525,240	\$ 24,380,434	\$ 24,663,384	\$ 25,704,664
	Summer School	\$ 463,124	\$ 587,966	\$ 747,615	\$ 925,214	\$ 1,151,797
	Special Instruction	\$ 26,556,265	\$ 26,142,220	\$ 26,653,316	\$ 26,482,427	\$ 26,842,309
	Culturally Different	\$ 866,432	\$ 1,365,526	\$ 1,017,546	\$ 1,622,629	\$ 1,645,298
	Early Childhood Special Education	\$ 4,751,636	\$ 5,016,487	\$ 5,242,225	\$ 5,255,826	\$ 5,525,601
	Vocational Instruction	\$ 105,463	\$ 127,689	\$ 138,416	\$ 23,311	\$ 25,185
	Student Activities	\$ 915,150	\$ 978,403	\$ 950,152	\$ 908,660	\$ 939,210
	Payments to Other Districts	\$ 1,553,970	\$ 1,777,994	\$ 1,669,803	\$ 1,898,973	\$ 1,902,085
<b>Total Instructional Expenditures</b>		<b>\$ 119,944,771</b>	<b>\$ 120,578,517</b>	<b>\$ 118,818,374</b>	<b>\$ 121,258,890</b>	<b>\$ 123,814,715</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ 743,625	\$ 934,928	\$ 906,874	\$ 1,771,927	\$ 1,926,965
	Guidance	\$ 4,885,561	\$ 5,053,823	\$ 5,020,285	\$ 4,992,732	\$ 5,035,291
	Health, Psych, Speech & Audio	\$ 1,358,979	\$ 2,443,961	\$ 1,399,269	\$ 1,415,388	\$ 2,452,818
	Improvement of Instruction	\$ 6,302,484	\$ 3,905,003	\$ 3,825,575	\$ 4,090,669	\$ 4,171,855
	Professional Development	\$ 296,642	\$ 257,094	\$ 334,626	\$ 522,513	\$ 521,323
	Media Services	\$ 2,282,721	\$ 2,050,997	\$ 2,003,689	\$ 2,020,757	\$ 2,061,559
	Board of Education Services	\$ 187,406	\$ 357,553	\$ 293,042	\$ 273,000	\$ 295,046
	Executive Administration	\$ 5,666,870	\$ 4,448,877	\$ 5,293,612	\$ 5,095,707	\$ 5,424,500
	Building Level Administration	\$ 9,289,559	\$ 9,656,690	\$ 9,525,279	\$ 9,539,398	\$ 9,725,920
	Business, Fiscal, Internal Services	\$ 1,752,928	\$ 1,713,906	\$ 1,670,639	\$ 1,853,504	\$ 2,008,101
	Operation of Plant	\$ 13,683,319	\$ 13,437,515	\$ 13,648,064	\$ 14,424,186	\$ 14,586,288
	Security Services	\$ 20,316	\$ 8,618	\$ 24,126	\$ 20,464	\$ 19,703
	Pupil Transportation	\$ 11,685,675	\$ 11,719,178	\$ 12,110,886	\$ 12,374,558	\$ 12,794,253
	Central Office Support	\$ 6,552,155	\$ 4,973,312	\$ 5,011,709	\$ 6,000,207	\$ 6,792,468
<b>Total Support Services Expenditures</b>		<b>\$ 64,708,239</b>	<b>\$ 60,961,455</b>	<b>\$ 61,067,675</b>	<b>\$ 64,395,009</b>	<b>\$ 67,816,090</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 184,653,010</b>	<b>\$ 181,539,972</b>	<b>\$ 179,886,049</b>	<b>\$ 185,653,899</b>	<b>\$ 191,630,805</b>
<b>Community Services Expenditures</b>		<b>\$ 806,657</b>	<b>\$ 892,602</b>	<b>\$ 1,061,891</b>	<b>\$ 1,066,040</b>	<b>\$ 1,142,368</b>
<b>Total Expenditures</b>		<b>\$ 185,459,668</b>	<b>\$ 182,432,574</b>	<b>\$ 180,947,940</b>	<b>\$ 186,719,939</b>	<b>\$ 192,773,173</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (10,042,161)</b>	<b>\$ (3,185,140)</b>	<b>\$ 2,710,405</b>	<b>\$ (7,260)</b>	<b>\$ (4,612,253)</b>
<b>Transfer to Capital Fund</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>	<b>\$ (1,000,000)</b>
<b>Fund Balance - July 1</b>		<b>\$ 50,482,550</b>	<b>\$ 39,940,389</b>	<b>\$ 25,469,332</b>	<b>\$ 27,679,738</b>	<b>\$ 34,381,336</b>
<b>Fund Balance - June 30</b>		<b>\$ 39,940,389</b>	<b>\$ 36,755,250</b>	<b>\$ 27,679,738</b>	<b>\$ 26,672,477</b>	<b>\$ 28,769,083</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 52,966,091	\$ 51,874,793	\$ 53,145,117	\$ 62,712,799	\$ 63,400,809
	County	\$ 1,304,879	\$ 1,296,427	\$ 1,283,583	\$ 1,270,087	\$ 1,256,250
	State	\$ 2,477,608	\$ 2,281,663	\$ 5,634,620	\$ 1,984,764	\$ 6,937,829
	Federal	\$ -	\$ -	\$ 1,310,840	\$ 130,850	\$ 361,136
	Other	\$ 144,101	\$ 204,216	\$ 278,300	\$ 160,000	\$ 160,000
<b>Total Revenues</b>		<b>\$ 56,892,679</b>	<b>\$ 55,657,099</b>	<b>\$ 61,652,460</b>	<b>\$ 66,258,500</b>	<b>\$ 72,116,024</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ 2,880,110	\$ 2,446,794	\$ 2,348,714	\$ 2,302,002	\$ 2,737,463
	Middle/Junior High	\$ 663,279	\$ 574,486	\$ 537,695	\$ 569,987	\$ 645,451
	Senior High	\$ 1,958,822	\$ 1,252,798	\$ 1,238,508	\$ 1,317,935	\$ 1,657,862
	Summer School	\$ 82,654	\$ 144,542	\$ 180,667	\$ 298,052	\$ 350,000
	Special Instruction	\$ 8,590,318	\$ 8,706,360	\$ 8,432,782	\$ 8,460,494	\$ 8,771,659
	Culturally Different	\$ 316,913	\$ 613,347	\$ 450,586	\$ 988,463	\$ 1,010,298
	Early Childhood Special Education	\$ 1,808,396	\$ 1,994,261	\$ 2,113,326	\$ 2,142,155	\$ 2,358,750
	Vocational Instruction	\$ 21,319	\$ 22,890	\$ 22,320	\$ 23,311	\$ 25,185
	Student Activities	\$ 893,765	\$ 958,943	\$ 927,943	\$ 886,302	\$ 916,852
<b>Total Instructional Expenditures</b>		<b>\$ 17,215,576</b>	<b>\$ 16,714,421</b>	<b>\$ 16,252,541</b>	<b>\$ 16,988,701</b>	<b>\$ 18,473,520</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ 742,010	\$ 934,928	\$ 906,874	\$ 1,771,927	\$ 1,926,965
	Guidance	\$ 121,879	\$ 159,969	\$ 159,653	\$ 161,041	\$ 175,086
	Health, Psych, Speech & Audio	\$ 1,358,979	\$ 1,445,438	\$ 1,399,269	\$ 1,415,388	\$ 1,468,649
	Improvement of Instruction	\$ 3,290,609	\$ 1,213,857	\$ 1,272,162	\$ 1,549,971	\$ 1,569,805
	Professional Development	\$ 113,178	\$ 68,227	\$ 64,110	\$ 88,346	\$ 91,323
	Media Services	\$ 624,840	\$ 354,853	\$ 347,673	\$ 358,820	\$ 384,750
	Board of Education Services	\$ 187,406	\$ 357,553	\$ 293,042	\$ 273,000	\$ 295,046
	Executive Administration	\$ 5,272,070	\$ 4,060,601	\$ 4,873,423	\$ 4,735,476	\$ 5,046,250
	Building Level Administration	\$ 1,030,057	\$ 1,121,711	\$ 1,120,188	\$ 1,142,380	\$ 1,191,081
	Business, Fiscal, Internal Services	\$ 1,751,498	\$ 1,711,825	\$ 1,667,521	\$ 1,851,004	\$ 2,005,601
	Operation of Plant	\$ 13,683,319	\$ 13,437,515	\$ 13,648,064	\$ 14,424,186	\$ 14,586,288
	Security Services	\$ 20,316	\$ 8,618	\$ 24,126	\$ 20,464	\$ 19,703
	Pupil Transportation	\$ 11,685,675	\$ 11,719,178	\$ 12,110,886	\$ 12,374,558	\$ 12,794,253
	Central Office Support	\$ 4,250,251	\$ 3,844,714	\$ 3,882,572	\$ 4,232,886	\$ 4,535,901
<b>Total Support Services Expenditures</b>		<b>\$ 44,132,086</b>	<b>\$ 40,438,987</b>	<b>\$ 41,769,563</b>	<b>\$ 44,399,447</b>	<b>\$ 46,090,701</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 61,347,663</b>	<b>\$ 57,153,408</b>	<b>\$ 58,022,104</b>	<b>\$ 61,388,147</b>	<b>\$ 64,564,221</b>
<b>Community Services Expenditures</b>		<b>\$ 653,590</b>	<b>\$ 817,565</b>	<b>\$ 920,923</b>	<b>\$ 924,776</b>	<b>\$ 1,001,118</b>
<b>Total Expenditures</b>		<b>\$ 62,001,253</b>	<b>\$ 57,970,973</b>	<b>\$ 58,943,027</b>	<b>\$ 62,312,923</b>	<b>\$ 65,565,339</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (5,108,574)</b>	<b>\$ (2,313,874)</b>	<b>\$ 2,709,433</b>	<b>\$ 3,945,577</b>	<b>\$ 6,550,685</b>
<b>Transfer to Teachers Fund</b>		<b>\$ (4,933,587)</b>	<b>\$ (871,267)</b>	<b>\$ -</b>	<b>\$ (3,951,864)</b>	<b>\$ (11,162,938)</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>
<b>Fund Balance - July 1</b>		<b>\$ 50,482,551</b>	<b>\$ 39,940,390</b>	<b>\$ 36,755,249</b>	<b>\$ 39,464,682</b>	<b>\$ 38,958,395</b>
<b>Fund Balance - June 30</b>		<b>\$ 39,940,390</b>	<b>\$ 36,755,249</b>	<b>\$ 39,464,682</b>	<b>\$ 38,958,395</b>	<b>\$ 33,346,142</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 62,271,079	\$ 64,716,604	\$ 65,944,403	\$ 59,433,333	\$ 60,650,532
	County	\$ 1,550,044	\$ 1,566,533	\$ 1,562,120	\$ 1,547,334	\$ 1,570,964
	State	\$ 47,264,460	\$ 48,827,862	\$ 47,272,252	\$ 51,834,322	\$ 48,104,281
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 5,173,532	\$ 5,850,189	\$ 5,336,119
	Other	\$ 1,590,510	\$ 2,169,761	\$ 2,053,578	\$ 1,789,000	\$ 383,000
<b>Total Revenues</b>		<b>\$ 118,524,828</b>	<b>\$ 123,590,335</b>	<b>\$ 122,005,885</b>	<b>\$ 120,454,178</b>	<b>\$ 116,044,896</b>
	Elementary	\$ 38,715,796	\$ 39,329,275	\$ 37,991,480	\$ 39,004,772	\$ 38,556,750
	Middle/Junior High	\$ 17,307,058	\$ 17,706,437	\$ 17,140,978	\$ 17,601,706	\$ 18,138,902
	Senior High	\$ 23,207,668	\$ 23,272,442	\$ 23,141,926	\$ 23,345,448	\$ 24,046,802
	Summer School	\$ 380,470	\$ 443,424	\$ 566,948	\$ 627,162	\$ 801,797
	Special Instruction	\$ 17,965,947	\$ 17,435,860	\$ 18,220,534	\$ 18,021,934	\$ 18,070,650
	Culturally Different	\$ 549,519	\$ 752,179	\$ 566,959	\$ 634,166	\$ 635,000
	Early Childhood Special Education	\$ 2,943,239	\$ 3,022,226	\$ 3,128,899	\$ 3,113,671	\$ 3,166,851
	Vocational Instruction	\$ 84,144	\$ 104,799	\$ 116,096	\$ -	\$ -
	Student Activities	\$ 21,384	\$ 19,460	\$ 22,210	\$ 22,358	\$ 22,358
	Payments to Other Districts	\$ 1,553,970	\$ 1,777,994	\$ 1,669,803	\$ 1,898,973	\$ 1,902,085
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ 102,729,195</b>	<b>\$ 103,864,096</b>	<b>\$ 102,565,833</b>	<b>\$ 104,270,190</b>	<b>\$ 105,341,195</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ 1,615	\$ -	\$ -	\$ -	\$ -
	Guidance	\$ 4,763,682	\$ 4,893,854	\$ 4,860,633	\$ 4,831,691	\$ 4,860,205
	Health, Psych, Speech & Audio	\$ -	\$ 998,523	\$ -	\$ -	\$ 984,169
	Improvement of Instruction	\$ 3,011,875	\$ 2,691,146	\$ 2,553,413	\$ 2,540,698	\$ 2,602,050
	Professional Development	\$ 183,464	\$ 188,867	\$ 270,516	\$ 434,167	\$ 430,000
	Media Services	\$ 1,657,880	\$ 1,696,144	\$ 1,656,016	\$ 1,661,937	\$ 1,676,809
	Executive Administration	\$ 394,800	\$ 388,276	\$ 420,189	\$ 360,231	\$ 378,250
	Building Level Administration	\$ 8,259,502	\$ 8,534,979	\$ 8,405,091	\$ 8,397,017	\$ 8,534,839
	Business, Fiscal, Internal Services	\$ 1,430	\$ 2,081	\$ 3,118	\$ 2,500	\$ 2,500
	Central Office Support	\$ 2,301,904	\$ 1,128,598	\$ 1,129,137	\$ 1,767,321	\$ 2,256,567
<b>Total Support Services Expenditures</b>		<b>\$ 20,576,153</b>	<b>\$ 20,522,468</b>	<b>\$ 19,298,112</b>	<b>\$ 19,995,562</b>	<b>\$ 21,725,389</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 123,305,348</b>	<b>\$ 124,386,564</b>	<b>\$ 121,863,945</b>	<b>\$ 124,265,752</b>	<b>\$ 127,066,584</b>
<b>Community Services Expenditures</b>		<b>\$ 153,067</b>	<b>\$ 75,037</b>	<b>\$ 140,968</b>	<b>\$ 141,264</b>	<b>\$ 141,250</b>
<b>Total Expenditures</b>		<b>\$ 123,458,415</b>	<b>\$ 124,461,601</b>	<b>\$ 122,004,913</b>	<b>\$ 124,407,016</b>	<b>\$ 127,207,834</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (4,933,587)</b>	<b>\$ (871,266)</b>	<b>\$ 972</b>	<b>\$ (3,952,838)</b>	<b>\$ (11,162,938)</b>
<b>Transfer from General (Incidental) Fund</b>		<b>\$ 4,933,587</b>	<b>\$ 871,267</b>	<b>\$ -</b>	<b>\$ 3,951,864</b>	<b>\$ 11,162,938</b>
<b>Fund Balance - July 1</b>		<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 1</b>	<b>\$ 973</b>	<b>\$ (0)</b>
<b>Fund Balance - June 30</b>		<b>\$ (0)</b>	<b>\$ 1</b>	<b>\$ 973</b>	<b>\$ (0)</b>	<b>\$ (0)</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Capital Projects and Bond Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 4,175,950	\$ 2,607,589	\$ 2,606,877	\$ 2,609,428	\$ 2,623,688
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ 4,583	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ 2,172	\$ 5,720	\$ 2,525	\$ 4,349	\$ 3,000
	Senior High	\$ 103,777	\$ 64,407	\$ 28,329	\$ 43,463	\$ 44,320
	Special Instruction	\$ 43,369	\$ 31,370	\$ 23,409	\$ 38,805	\$ 35,000
	Early Childhood Special Education	\$ 28,653	\$ 27,922	\$ 4,905	\$ 17,500	\$ 17,500
	Student Activities	\$ 110,393	\$ 121,631	\$ 79,919	\$ 6,831	\$ 7,000
<b>Total Instructional Expenditures</b>		<b>\$ 292,947</b>	<b>\$ 251,050</b>	<b>\$ 139,086</b>	<b>\$ 110,948</b>	<b>\$ 106,820</b>
<b>Support Services Expenditures:</b>						
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ 1,014	\$ -
	Improvement of Instruction	\$ 199,142	\$ -	\$ -	\$ 25,200	\$ 33,000
	Executive Administration	\$ 858,810	\$ 1,167,264	\$ 1,158,129	\$ 1,526,253	\$ 1,500,000
	Building Level Administration	\$ 13,237	\$ 4,628	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ 1,607	\$ 4,176	\$ 2,048	\$ 3,000	\$ 3,000
	Operation of Plant	\$ 339,438	\$ 210,533	\$ 191,673	\$ 245,912	\$ 200,000
	Food Services	\$ 77,489	\$ 222,071	\$ 221,231	\$ -	\$ 200,000
	Central Office Support	\$ -	\$ 5,666	\$ 1,525	\$ -	\$ -
<b>Total Support Services Expenditures</b>		<b>\$ 1,489,723</b>	<b>\$ 1,614,338</b>	<b>\$ 1,574,607</b>	<b>\$ 1,801,379</b>	<b>\$ 1,936,000</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 1,782,670</b>	<b>\$ 1,865,388</b>	<b>\$ 1,713,693</b>	<b>\$ 1,912,327</b>	<b>\$ 2,042,820</b>
<b>Community Services Expenditures</b>		\$ 22,644	\$ 10,464	\$ 14,678	\$ 1,334	\$ 1,334
<b>Facilities Acquisition and Construction Expenditures</b>		\$ 3,434,479	\$ 3,458,966	\$ 1,263,705	\$ 2,596,039	\$ 4,186,645
<b>Debt Service Expenditures</b>		\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 30,000
<b>Total Expenditures</b>		<b>\$ 5,300,200</b>	<b>\$ 5,403,474</b>	<b>\$ 3,040,395</b>	<b>\$ 4,545,355</b>	<b>\$ 6,260,799</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (1,005,049)</b>	<b>\$ (2,610,992)</b>	<b>\$ (391,233)</b>	<b>\$ (1,839,583)</b>	<b>\$ (3,541,192)</b>
<b>Transfer from General Fund</b>		<b>\$ 577,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 720,000</b>	<b>\$ 1,220,000</b>
<b>Fund Balance - July 1</b>		<b>\$ 8,005,952</b>	<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,887</b>
<b>Fund Balance - June 30</b>		<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,887</b>	<b>\$ 1,578,695</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Debt Service Fund Only

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 15,152,775	\$ 20,901,615	\$ 16,143,362	\$ 17,391,471	\$ 17,551,011
	County	\$ 403,546	\$ 426,450	\$ 407,043	\$ 406,624	\$ 401,868
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331
	Other	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 16,048,203</b>	<b>\$ 57,340,990</b>	<b>\$ 17,044,408</b>	<b>\$ 18,328,426</b>	<b>\$ 18,483,210</b>
<b>Expenditures:</b>						
	Principal	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000
	Interest	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009
	Other	\$ 13,491	\$ 249,849	\$ 16,019	\$ 32,500	\$ 32,500
<b>Total Expenditures</b>		<b>\$ 16,051,887</b>	<b>\$ 55,465,221</b>	<b>\$ 17,797,072</b>	<b>\$ 19,926,446</b>	<b>\$ 18,209,509</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (3,684)</b>	<b>\$ 1,875,769</b>	<b>\$ (752,665)</b>	<b>\$ (1,598,020)</b>	<b>\$ 273,701</b>
<b>Fund Balance - July 1</b>		<b>\$ 12,578,470</b>	<b>\$ 12,574,786</b>	<b>\$ 9,089,651</b>	<b>\$ 8,336,986</b>	<b>\$ 13,400,628</b>
<b>Fund Balance - June 30</b>		<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 8,336,986</b>	<b>\$ 6,738,966</b>	<b>\$ 13,674,329</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Student Activities Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 2,541,521	\$ 2,618,993	\$ 2,740,413	\$ 2,710,000	\$ 2,715,000
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 1,200	\$ 250	\$ -	\$ 1,000	\$ 1,000
	Other	\$ -	\$ -	\$ 2,536	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 2,542,721</b>	<b>\$ 2,619,243</b>	<b>\$ 2,742,949</b>	<b>\$ 2,711,000</b>	<b>\$ 2,716,000</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ 2,558,407	\$ 2,447,387	\$ 2,588,436	\$ 2,735,400	\$ 2,759,300
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ 2,558,407</b>	<b>\$ 2,447,387</b>	<b>\$ 2,588,436</b>	<b>\$ 2,735,400</b>	<b>\$ 2,759,300</b>
<b>Support Services Expenditures:</b>						
	Attendance	\$ -	\$ -	\$ -	\$ -	\$ -
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	Food Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Support Services Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 2,558,407</b>	<b>\$ 2,447,387</b>	<b>\$ 2,588,436</b>	<b>\$ 2,735,400</b>	<b>\$ 2,759,300</b>
<b>Community Services Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities Acquisition and Construction Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 2,558,407</b>	<b>\$ 2,447,387</b>	<b>\$ 2,588,436</b>	<b>\$ 2,735,400</b>	<b>\$ 2,759,300</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (15,685)</b>	<b>\$ 171,856</b>	<b>\$ 154,512</b>	<b>\$ (24,400)</b>	<b>\$ (43,300)</b>
<b>Fund Balance - July 1</b>		<b>\$ 2,113,438</b>	<b>\$ 2,097,753</b>	<b>\$ 2,340,597</b>	<b>\$ 2,495,109</b>	<b>\$ 2,391,031</b>
<b>Fund Balance - June 30</b>		<b>\$ 2,097,753</b>	<b>\$ 2,269,609</b>	<b>\$ 2,495,109</b>	<b>\$ 2,470,709</b>	<b>\$ 2,347,731</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Insurance Funds

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenues:</b>						
	Earnings on Deposits	\$ 5,505	\$ 11,806	\$ 18,619	\$ 15,000	\$ 21,000
	Cobra/Retired Insurance Revenue	\$ 5,557	\$ (12,038)	\$ (22,254)	\$ -	\$ -
	Refunds and Rebates (Med Acct)	\$ -	\$ -	\$ -	\$ -	\$ -
	Prior Period Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenue	\$ 2,982,378	\$ 1,009,952	\$ 1,534,264	\$ 2,000,000	\$ 2,100,000
	Net Insurance Proceeds	\$ 5,098	\$ -	\$ 1,668,428	\$ 5,000	\$ 1,887,000
<b>Total Revenues</b>		<b>\$ 2,998,539</b>	<b>\$ 1,009,720</b>	<b>\$ 3,199,056</b>	<b>\$ 2,020,000</b>	<b>\$ 4,008,000</b>
<b>Expenditures:</b>						
	Cobra/Retired Insurance Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Purchased Services (Med Acct)	\$ 207,931	\$ 322,445	\$ 338,780	\$ 330,000	\$ 330,000
	Misc. (Med Acct)	\$ 255,798	\$ 151,707	\$ 93,505	\$ 175,250	\$ 175,250
	Self Insured Medical Account	\$ 1,179,633	\$ 934,137	\$ 224,050	\$ 1,300,000	\$ 1,300,000
	Insurance Claims Expenditures	\$ -	\$ 5,000	\$ -	\$ 1,510,000	\$ 1,746,000
<b>Total Expenditures</b>		<b>\$ 1,643,362</b>	<b>\$ 1,413,289</b>	<b>\$ 656,336</b>	<b>\$ 3,315,250</b>	<b>\$ 3,551,250</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 1,355,177</b>	<b>\$ (403,569)</b>	<b>\$ 2,542,720</b>	<b>\$ (1,295,250)</b>	<b>\$ 456,750</b>
<b>Fund Balance - July 1</b>		<b>\$ 2,366,127</b>	<b>\$ 3,721,304</b>	<b>\$ 4,533,054</b>	<b>\$ 7,075,774</b>	<b>\$ 1,937,735</b>
<b>Fund Balance - June 30</b>		<b>\$ 3,721,304</b>	<b>\$ 3,317,735</b>	<b>\$ 7,075,774</b>	<b>\$ 5,780,524</b>	<b>\$ 2,394,485</b>

The Insurance Funds includes expenditures for the following funds: Insurance Claims, COBRA – Retirees, Self-Insured Dental, and Self-Insured Medical. The Insurance Claims Fund includes budgeted expenditures for the remainder of the multi-roofing project as a result of a hail storm suffered by the District in 2016.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Food Service Fund

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 3,882,727	\$ 3,968,693	\$ 4,119,683	\$ 3,990,000	\$ 3,990,000
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000
	Federal	\$ 1,544,871	\$ 1,938,521	\$ 1,907,680	\$ 1,950,000	\$ 1,950,000
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 5,466,746</b>	<b>\$ 5,946,387</b>	<b>\$ 6,067,987</b>	<b>\$ 5,980,000</b>	<b>\$ 5,980,000</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services Expenditures:</b>						
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ 98,704	\$ 112,454	\$ 101,500	\$ 10,700
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	Food Services	\$ 5,504,548	\$ 5,891,805	\$ 6,004,173	\$ 5,735,875	\$ 6,142,245
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Support Services Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,837,375</b>	<b>\$ 6,152,945</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,837,375</b>	<b>\$ 6,152,945</b>
<b>Community Services Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities Acquisition and Construction Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,500</b>	<b>\$ 127,500</b>
<b>Debt Service Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,964,875</b>	<b>\$ 6,280,445</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (37,802)</b>	<b>\$ (44,122)</b>	<b>\$ (48,640)</b>	<b>\$ 15,125</b>	<b>\$ (300,445)</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ (77,489)</b>	<b>\$ (222,071)</b>	<b>\$ (221,231)</b>	<b>\$ (200,000)</b>	<b>\$ (220,000)</b>
<b>Fund Balance - July 1</b>		<b>\$ 2,354,800</b>	<b>\$ 2,239,510</b>	<b>\$ 1,407,527</b>	<b>\$ 1,137,656</b>	<b>\$ 1,539,658</b>
<b>Fund Balance - June 30</b>		<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,137,656</b>	<b>\$ 952,781</b>	<b>\$ 1,019,213</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Community Education Fund

		2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>				
	Local	\$ 6,792	\$ 6,500	\$ 20,000
	County	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 6,792</b>	<b>\$ 6,500</b>	<b>\$ 20,000</b>
<b>Instructional Expenditures:</b>				
	Elementary	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -
	Juvenile Program	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services Expenditures:</b>				
	Attendance	\$ -	\$ -	\$ -
	Guidance	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -
	Food Services	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -
<b>Total Support Services Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Services Expenditures</b>		\$ 2,260	\$ -	\$ 6,145
<b>Facilities Acquisition and Construction</b>		\$ -	\$ -	\$ -
<b>Debt Service Expenditures</b>		\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ 2,260</b>	<b>\$ -</b>	<b>\$ 6,145</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 4,532</b>	<b>\$ 6,500</b>	<b>\$ 13,855</b>
<b>Fund Balance - July 1</b>		<b>\$ -</b>	<b>\$ 4,532</b>	<b>\$ 11,032</b>
<b>Fund Balance - June 30</b>		<b>\$ 4,532</b>	<b>\$ 11,032</b>	<b>\$ 24,887</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Facility Usage Fund

		2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>				
	Local	\$ -	\$ -	\$ 200,000
	County	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -
<b>Total Revenues</b>		\$ -	\$ -	\$ 200,000
<b>Instructional Expenditures:</b>				
	Elementary	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -
	Juvenile Program	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		\$ -	\$ -	\$ -
<b>Support Services Expenditures:</b>				
	Attendance	\$ -	\$ -	\$ -
	Guidance	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ 170,256
	Security Services	\$ -	\$ -	\$ -
	Pupil Transportation	\$ -	\$ -	\$ -
	Food Services	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -
<b>Total Support Services Expenditures</b>		\$ -	\$ -	\$ 170,256
<b>Total Instruction and Support Expenditures</b>		\$ -	\$ -	\$ 170,256
<b>Community Services Expenditures</b>		\$ -	\$ -	\$ -
<b>Facilities Acquisition and Construction Expenditures</b>		\$ -	\$ -	\$ -
<b>Debt Service Expenditures</b>		\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$ -	\$ -	\$ 170,256
<b>Yearly Increase (Decrease)</b>		\$ -	\$ -	\$ 29,744
<b>Fund Balance - July 1</b>		\$ -	\$ -	\$ -
<b>Fund Balance - June 30</b>		\$ -	\$ -	\$ 29,744



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Revenues by Source Expenditures by Function Tuition Based Programs Fund Only

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget
<b>Revenue:</b>						
	Local	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541
	County	\$ -	\$ -	\$ -	\$ -	\$ -
	State	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 6,785,995</b>	<b>\$ 7,052,677</b>	<b>\$ 7,359,497</b>	<b>\$ 7,089,233</b>	<b>\$ 7,754,541</b>
<b>Instructional Expenditures:</b>						
	Elementary	\$ -	\$ -	\$ -	\$ -	\$ -
	Middle/Junior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Senior High	\$ -	\$ -	\$ -	\$ -	\$ -
	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Culturally Different	\$ -	\$ -	\$ -	\$ -	\$ -
	Early Childhood Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
	Vocational Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -
	Payments to Other Districts	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Instructional Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Instructional Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services Expenditures:</b>						
	Guidance	\$ -	\$ -	\$ -	\$ -	\$ -
	Health, Psych, Speech & Audio	\$ -	\$ -	\$ -	\$ -	\$ -
	Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
	Media Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Board of Education Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Executive Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -
	Business, Fiscal, Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operation of Plant	\$ -	\$ -	\$ -	\$ -	\$ -
	Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Pupil Transportation	\$ 31,561	\$ 43,441	\$ 29,711	\$ 30,000	\$ 54,550
	Food Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Office Support	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Support Services Expenditures</b>		<b>\$ 31,561</b>	<b>\$ 43,441</b>	<b>\$ 29,711</b>	<b>\$ 30,000</b>	<b>\$ 54,550</b>
<b>Total Instruction and Support Expenditures</b>		<b>\$ 31,561</b>	<b>\$ 43,441</b>	<b>\$ 29,711</b>	<b>\$ 30,000</b>	<b>\$ 54,550</b>
<b>Community Services Expenditures</b>		<b>\$ 6,446,646</b>	<b>\$ 7,142,488</b>	<b>\$ 6,748,330</b>	<b>\$ 7,009,486</b>	<b>\$ 7,526,129</b>
<b>Facilities Acquisition and Construction Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 6,478,207</b>	<b>\$ 7,185,929</b>	<b>\$ 6,778,041</b>	<b>\$ 7,039,486</b>	<b>\$ 7,580,679</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 307,787</b>	<b>\$ (133,252)</b>	<b>\$ 581,456</b>	<b>\$ 49,747</b>	<b>\$ 173,862</b>
<b>Fund Balance - July 1</b>		<b>\$ (1,382,716)</b>	<b>\$ (1,074,929)</b>	<b>\$ 169,991</b>	<b>\$ 751,447</b>	<b>\$ (575,761)</b>
<b>Fund Balance - June 30</b>		<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ 751,447</b>	<b>\$ 801,194</b>	<b>\$ (401,899)</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Celebrating



### Our Staff





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object

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

#### Salary and Benefits

Object Code Name	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Revised Budget	Dollar Difference	Percent Difference
<b>Certified Salaries</b>							
Regular Duty Salaries	\$ 89,920,088	\$ 91,657,347	\$ 89,454,358	\$ 88,789,843	\$ 90,454,698	\$ 1,664,855	1.88%
Extra Duty Pay	\$ 2,638,170	\$ 2,452,544	\$ 2,319,491	\$ 2,323,780	\$ 2,544,710	\$ 220,930	9.51%
Substitute Salaries	\$ 590,432	\$ 490,702	\$ 501,692	\$ 561,350	\$ 618,351	\$ 57,001	10.15%
Supplemental Salaries	\$ 213,663	\$ 213,420	\$ 203,402	\$ 205,527	\$ 207,114	\$ 1,587	0.77%
Vacancy Salaries	\$ 461,951	\$ 442,019	\$ 396,682	\$ 424,000	\$ 477,750	\$ 53,750	12.68%
Sick Leave Salaries	\$ 1,388,771	\$ 1,407,903	\$ 1,383,127	\$ 1,466,650	\$ 1,493,000	\$ 26,350	1.80%
Stipend Pay	\$ 609,209	\$ 487,927	\$ 346,713	\$ 796,005	\$ 670,252	\$ (125,753)	-15.80%
Misc. Certified Salaries	\$ 429,486	\$ 375,501	\$ 425,190	\$ 468,433	\$ 533,133	\$ 64,700	13.81%
<b>Certified Salaries Total</b>	<b>\$ 96,251,770</b>	<b>\$ 97,527,362</b>	<b>\$ 95,030,656</b>	<b>\$ 95,035,588</b>	<b>\$ 96,999,008</b>	<b>\$ 1,963,420</b>	<b>2.07%</b>
<b>Non-Certified Salaries</b>							
Regular Duty Salaries	\$ 21,914,894	\$ 21,263,285	\$ 21,521,229	\$ 23,069,609	\$ 23,945,661	\$ 876,052	3.80%
Overtime Salaries	\$ 96,276	\$ 95,372	\$ 137,521	\$ 177,500	\$ 148,250	\$ (29,250)	-16.48%
Misc. Non-Cert. Salaries	\$ 134,919	\$ 123,883	\$ 101,906	\$ 128,926	\$ 175,082	\$ 46,156	35.80%
<b>Non-Certified Salaries Total</b>	<b>\$ 22,146,090</b>	<b>\$ 21,482,540</b>	<b>\$ 21,760,656</b>	<b>\$ 23,376,035</b>	<b>\$ 24,268,993</b>	<b>\$ 892,958</b>	<b>3.82%</b>
<b>Benefits</b>							
Certified Retirement	\$ 14,710,607	\$ 15,001,565	\$ 14,666,995	\$ 14,905,246	\$ 15,220,110	\$ 314,864	2.11%
Non-Cert. Retirement	\$ 1,602,105	\$ 1,603,655	\$ 1,613,122	\$ 1,599,450	\$ 1,700,567	\$ 101,117	6.32%
Non-Cert. FICA	\$ 1,505,495	\$ 1,469,807	\$ 1,468,970	\$ 1,534,756	\$ 1,596,600	\$ 61,844	4.03%
Medicare	\$ 1,631,626	\$ 1,643,602	\$ 1,615,949	\$ 1,694,990	\$ 1,725,227	\$ 30,237	1.78%
Medical Insurance	\$ 16,521,104	\$ 15,466,863	\$ 16,142,808	\$ 17,142,833	\$ 18,255,314	\$ 1,112,481	6.49%
Worker's Compensation	\$ 525,028	\$ 606,620	\$ 685,252	\$ 739,358	\$ 708,634	\$ (30,724)	-4.16%
Misc. Benefits	\$ 342,395	\$ 347,448	\$ 346,121	\$ 407,290	\$ 430,843	\$ 23,553	5.78%
<b>Benefits Total</b>	<b>\$ 36,838,360</b>	<b>\$ 36,139,559</b>	<b>\$ 36,539,217</b>	<b>\$ 38,023,923</b>	<b>\$ 39,637,295</b>	<b>\$ 1,613,372</b>	<b>4.24%</b>
<b>Salary and Benefits Total</b>	<b>\$ 155,236,220</b>	<b>\$ 155,149,461</b>	<b>\$ 153,330,529</b>	<b>\$ 156,435,546</b>	<b>\$ 160,905,295</b>	<b>\$ 4,469,749</b>	<b>2.86%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

#### Items to Note for FY2019 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 18-19 FTE</u>	<u>Difference</u>
• Administration	75.00	75.00	0.00
• Certified (Includes Admin Interns)	1,221.49	1,224.10	+2.61
• Early Childhood/EC Special Education	54.09	54.20	+0.11
• Support	590.20	587.14	-3.06
• Tuition Based	147.50	161.00	+13.50
• Contingency Staffing (Details below)		22.50	use if needed

Administration will address the following pressing needs:

- Additional Certified FTE
  - o Additional positions to support increased enrollment of students who require direct instruction for English learning
  - o Additional FTE to address students' speech and language needs
  - o Additional work days for an Administrative Intern due to increased student enrollment
  - o Additional title funded position at current Title 1 elementary school due to reallocation of staff
- Additional Early Childhood/ECSE FTE
  - o Additional IDEA funded FTE to address increased needs with special programming
- Additional Tuition Based FTE
  - o Additional tuition funded positions to support increased enrollment in programming

#### Contingency FTE to be used if needed during the 2018-19 school year:

- o 6.0 FTE for certified staffing
- o 6.0 FTE for support staffing
- o 4.5 FTE for early childhood certified staffing
- o 6.0 for early childhood support staffing

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Certified Salaries	61110	\$ 1,212,701	\$ 1,205,262	\$ 1,272,503	\$ 1,173,474	\$ 1,557,407	\$ 383,933	32.72%
Extra Curricular Interpreters	61150	\$ 4,276	\$ 1,395	\$ 687	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Substitutes	61220	\$ 584,313	\$ 488,441	\$ 498,107	\$ 571,385	\$ 614,901	\$ 43,516	7.62%
Supplemental pay	61310	\$ 44,955	\$ 48,568	\$ 41,365	\$ 40,527	\$ 40,527	\$ -	-
Sick Leave Salary	61330	\$ 10,138	\$ 17,818	\$ 21,618	\$ 15,000	\$ 18,000	\$ 3,000	20.00%
Stipends	61340	\$ 761,708	\$ 487,448	\$ 346,713	\$ 798,193	\$ 653,702	\$ (144,491)	-18.10%
Homebound Salaries	61370	\$ 104,969	\$ 133,380	\$ 138,435	\$ 145,433	\$ 145,433	\$ -	-
Non-Certified Salaries	61510	\$ 716,628	\$ 1,044,656	\$ 1,066,741	\$ 1,109,647	\$ 1,146,548	\$ 36,901	3.33%
Non Certified Substitutes	61520	\$ 18,196	\$ 28,482	\$ 27,009	\$ 22,886	\$ 24,386	\$ 1,500	6.55%
Non Certified Sick Leave	61530	\$ 39,663	\$ 23,235	\$ 24,555	\$ 25,000	\$ 25,000	\$ -	-
Non-Certified Release Time	61620	\$ 1,239	\$ 781	\$ 376	\$ 2,040	\$ 2,040	\$ -	-
Certified Retirement	62110	\$ 313,535	\$ 339,990	\$ 310,278	\$ 364,330	\$ 380,780	\$ 16,450	4.52%
Classified Retirement	62210	\$ 22,741	\$ 29,788	\$ 28,980	\$ 34,727	\$ 53,592	\$ 18,865	54.32%
FICA	62310	\$ 101,091	\$ 100,723	\$ 96,373	\$ 120,599	\$ 132,625	\$ 12,026	9.97%
Medicare	62320	\$ 49,486	\$ 49,346	\$ 45,779	\$ 55,894	\$ 63,271	\$ 7,377	13.20%
Insurance & HSA Emp Cont	62410	\$ 1,514,856	\$ 1,618,991	\$ 1,627,911	\$ 2,098,665	\$ 1,782,319	\$ (316,346)	-15.07%
Workers Compensation	62610	\$ 429,817	\$ 503,700	\$ 574,749	\$ 708,634	\$ 708,634	\$ -	-
Unemployment	62710	\$ 7,149	\$ 5,856	\$ 11,501	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
Other Benefits (EAP, STD)	629XX	\$ 10,106	\$ 10,795	\$ 76	\$ -	\$ -	\$ -	-
<b>Salaries and Fringes Total</b>		<b>\$ 5,947,567</b>	<b>\$ 6,138,656</b>	<b>\$ 6,133,755</b>	<b>\$ 7,362,434</b>	<b>\$ 7,373,165</b>	<b>\$ 10,731</b>	<b>0.15%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 1,743,530	\$ 2,067,252	\$ 1,978,720	\$ 2,140,198	\$ 2,616,240	\$ 476,042	22.24%
Building/Staff Professional Dev.	63120	\$ 350,048	\$ 202,753	\$ 75,102	\$ 210,578	\$ 212,586	\$ 2,008	0.95%
PDC Professional Dev.	63120	\$ 70,147	\$ 40,515	\$ 16,127	\$ 14,673	\$ 24,505	\$ 9,832	67.01%
Professional Services	63150-63220	\$ 2,185,371	\$ 2,198,117	\$ 2,164,913	\$ 2,341,077	\$ 1,115,442	\$ (1,225,635)	-52.35%
Repairs & Maintenance	63320	\$ 718,876	\$ 768,380	\$ 899,674	\$ 1,622,385	\$ 1,730,729	\$ 108,344	6.68%
Rental	63330	\$ 798,852	\$ 94,697	\$ 99,586	\$ 100,079	\$ 104,305	\$ 4,226	4.22%
Water/Sewer	63350	\$ 219,570	\$ 222,048	\$ 331,254	\$ 347,970	\$ 401,034	\$ 53,064	15.25%
Trash Removal	63360	\$ 76,180	\$ 87,467	\$ 95,194	\$ 88,665	\$ 111,043	\$ 22,378	25.24%
Contracted Pupil Transportation	63410	\$ 10,595,729	\$ 10,428,967	\$ 10,813,971	\$ 11,473,201	\$ 11,980,966	\$ 507,765	4.43%
Non-Route Transportation	63420	\$ 552,631	\$ 553,397	\$ 487,449	\$ 532,854	\$ 693,925	\$ 161,071	30.23%
Travel & Mileage	63430	\$ 545,227	\$ 347,418	\$ 355,198	\$ 795,280	\$ 605,495	\$ (189,785)	-23.86%
Insurance	63510	\$ 1,574,784	\$ 1,686,830	\$ 1,659,585	\$ 1,653,942	\$ 1,662,929	\$ 8,987	0.54%
Communications	63610	\$ 338,687	\$ 325,998	\$ 312,766	\$ 216,740	\$ 266,620	\$ 49,880	23.01%
Advertising/Printing	63620	\$ 4,674	\$ 19,408	\$ 30,431	\$ 38,450	\$ 38,450	\$ -	-
Postage	63640	\$ 79,978	\$ 75,832	\$ 71,192	\$ 113,927	\$ 113,994	\$ 67	0.06%
Dues & Membership	63710	\$ 167,061	\$ 176,491	\$ 215,805	\$ 200,708	\$ 206,607	\$ 5,899	2.94%
Entry Fees	63720	\$ 118,990	\$ 134,382	\$ 164,490	\$ 145,270	\$ 135,351	\$ (9,919)	-6.83%
Other Purchased Services	63910	\$ 101,684	\$ 148,457	\$ 95,979	\$ 199,623	\$ 186,133	\$ (13,490)	-6.76%
Officials	63920	\$ 112,639	\$ 116,471	\$ 119,296	\$ 110,405	\$ 111,434	\$ 1,029	0.93%
Security	63930	\$ 307,206	\$ 296,665	\$ 278,353	\$ 322,636	\$ 328,006	\$ 5,370	1.66%
Miscellaneous	63990	\$ 40,647	\$ 60,848	\$ 55,796	\$ 91,619	\$ 94,434	\$ 2,815	3.07%
<b>Purchased Services Total</b>		<b>\$ 20,702,510</b>	<b>\$ 20,052,392</b>	<b>\$ 20,320,883</b>	<b>\$ 22,760,280</b>	<b>\$ 22,740,228</b>	<b>\$ (20,052)</b>	<b>-0.09%</b>
<b>Supplies (64000-64999)</b>								
General Supplies & Software	64110-64120	\$ 4,897,026	\$ 3,085,388	\$ 2,819,605	\$ 3,544,014	\$ 4,660,388	\$ 1,116,374	31.50%
Assessments	64130	\$ 35,924	\$ 22,774	\$ 17,002	\$ 38,800	\$ 94,900	\$ 56,100	144.59%
Textbooks	64310	\$ 1,469,692	\$ 346,387	\$ 601,874	\$ 340,836	\$ 550,820	\$ 209,984	61.61%
Library Books	64410	\$ 146,994	\$ 140,174	\$ 200,970	\$ 132,000	\$ 132,000	\$ -	-
Resource Materials	64510	\$ 5,476	\$ -	\$ 8,250	\$ 450	\$ -	\$ (450)	-100.00%
Electric	64810	\$ 3,036,232	\$ 2,743,663	\$ 2,805,888	\$ 2,971,969	\$ 3,167,800	\$ 195,831	6.59%
Vehicle Gas	64860	\$ 298,729	\$ 154,994	\$ 58,962	\$ 150,000	\$ 150,000	\$ -	-
Natural Gas	64820	\$ 400,897	\$ 299,529	\$ 310,369	\$ 398,952	\$ 337,200	\$ (61,752)	-15.48%
Graduation	64910	\$ 18,848	\$ 19,147	\$ 25,723	\$ 20,280	\$ 24,541	\$ 4,261	21.01%
Uniforms	64920	\$ 28,268	\$ 38,783	\$ 48,747	\$ 10,000	\$ 10,000	\$ -	-
<b>Supplies Total</b>		<b>\$ 10,338,086</b>	<b>\$ 6,850,840</b>	<b>\$ 6,897,389</b>	<b>\$ 7,607,301</b>	<b>\$ 9,127,649</b>	<b>\$ 1,520,348</b>	<b>19.99%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,345,239	\$ 1,902,869	\$ 1,421,519	\$ 1,914,320	\$ 2,108,909	\$ 194,589	10.16%
<b>Capital Outlay Total</b>		<b>\$ 2,345,239</b>	<b>\$ 1,902,869</b>	<b>\$ 1,421,519</b>	<b>\$ 1,914,320</b>	<b>\$ 2,108,909</b>	<b>\$ 194,589</b>	<b>10.16%</b>
Master Lease Interest	\$66,230	\$ 60,406	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 1,483	4.16%
<b>Total Expenditures for 63000-65999</b>		<b>\$ 33,446,241</b>	<b>\$ 28,874,757</b>	<b>\$ 28,688,110</b>	<b>\$ 32,317,556</b>	<b>\$ 34,013,924</b>	<b>\$ 1,696,369</b>	<b>5.25%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 39,393,808</b>	<b>\$ 35,013,412</b>	<b>\$ 34,821,865</b>	<b>\$ 39,679,990</b>	<b>\$ 41,387,089</b>	<b>\$ 1,707,099</b>	<b>FALSE</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

#### Items to Note for FY2019 Budget

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

- Salaries reflect increases granted after two years of salary freezes
- Stipend expenditures decreased primarily due to the reduction in DPDC funds allocated to buildings
- Insurance and Unemployment are budgeted based on historical trends
- Instructional Services increased due to outside placements for students
- Professional Services decreased and Supplies increased as a result of the coding changes implemented by ESSA/DESE moving expenditures from 63160 to 64120
- Contracted Transportation increased due to 3% contractual adjustment as well as increased expenditures for transporting homeless students
- Expenditures for electric increased due to expected rate increases

#### FHSD Band Students Selected for Metro 8 Honor

The Missouri Music Educators Association wants us all to help trumpet the importance of music education in our schools. One of the ways it does so is by honoring the best musicians in each area of the state. Several FHSD students have earned coveted spots on the Metro 8 Honor Band and Metro 8 Honor Jazz Band, proving that FHSD bands are among the best in the state.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Location

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

<i>Budget Code Name</i>	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>District Operations</b>							
Facilities	\$ 1,537,686	\$ 1,456,169	\$ 1,616,581	\$ 2,204,833	\$ 2,269,603	\$ 64,770	2.94%
Purchased Services and Food Service	\$ 16,075,174	\$ 16,368,827	\$ 16,374,751	\$ 17,046,685	\$ 17,849,100	\$ 802,415	4.71%
Academic & District PDC	\$ 6,011,254	\$ 3,968,921	\$ 3,699,699	\$ 4,978,458	\$ 5,103,096	\$ 124,638	2.50%
Library	\$ 146,966	\$ 140,097	\$ 127,715	\$ 132,000	\$ 132,000	\$ -	-
Summer School	\$ 463,123	\$ 587,966	\$ 747,615	\$ 926,247	\$ 1,151,797	\$ 225,550	24.35%
Board of Education / Finance	\$ 8,723,933	\$ 8,627,071	\$ 8,740,653	\$ 10,061,408	\$ 9,923,450	\$ (137,958)	-1.37%
Human Resources	\$ 169,819	\$ 151,684	\$ 124,279	\$ 166,483	\$ 168,303	\$ 1,820	1.09%
Alternative Learning	\$ 2,079,993	\$ 2,270,736	\$ 2,097,676	\$ 2,354,996	\$ 2,798,312	\$ 443,316	18.82%
Early Childhood Special Education	\$ 1,128,903	\$ 1,196,754	\$ 1,251,093	\$ 1,401,303	\$ 1,565,164	\$ 163,861	11.69%
Superintendent	\$ 37,535	\$ 59,828	\$ 36,964	\$ 35,963	\$ 35,963	\$ -	-
Communications	\$ 58,282	\$ 66,024	\$ 93,144	\$ 119,495	\$ 124,995	\$ 5,500	4.60%
Technology	\$ 4,823,663	\$ 2,929,197	\$ 2,830,111	\$ 2,995,202	\$ 3,223,830	\$ 228,628	7.63%
Early Childhood - Parents As Teachers	\$ 784,681	\$ 785,289	\$ 780,777	\$ 786,216	\$ 853,350	\$ 67,134	8.54%
Tuition Based Programs	\$ 6,487,967	\$ 7,160,031	\$ 6,802,878	\$ 7,040,707	\$ 7,580,679	\$ 539,972	7.67%
<b>District Operations Total</b>	<b>\$ 48,528,979</b>	<b>\$ 45,768,593</b>	<b>\$ 45,323,936</b>	<b>\$ 50,249,996</b>	<b>\$ 52,779,642</b>	<b>\$ 2,529,646</b>	<b>5.03%</b>
<b>High School</b>							
FHU	\$ 34,657	\$ 24,021	\$ 20,960	\$ 33,324	\$ 33,324	\$ -	-
Heritage Alt Ed	\$ 47,261	\$ 36,782	\$ 40,067	\$ 47,080	\$ 47,080	\$ -	-
FHHS	\$ 247,406	\$ 216,381	\$ 215,212	\$ 185,267	\$ 186,344	\$ 1,077	0.58%
FHHS Activities	\$ 397,300	\$ 400,506	\$ 412,857	\$ 359,384	\$ 361,617	\$ 2,233	0.62%
FHN	\$ 214,337	\$ 182,873	\$ 137,191	\$ 163,190	\$ 163,190	\$ -	-
FHN Activities	\$ 407,160	\$ 377,227	\$ 363,689	\$ 336,392	\$ 339,992	\$ 3,600	1.07%
FHC	\$ 236,667	\$ 224,906	\$ 205,077	\$ 205,752	\$ 206,934	\$ 1,182	0.57%
FHC Activities	\$ 386,950	\$ 412,996	\$ 362,403	\$ 335,018	\$ 337,722	\$ 2,704	0.81%
<b>High School Total</b>	<b>\$ 1,971,738</b>	<b>\$ 1,875,692</b>	<b>\$ 1,757,456</b>	<b>\$ 1,665,407</b>	<b>\$ 1,676,203</b>	<b>\$ 10,796</b>	<b>0.65%</b>
<b>Middle School</b>							
BMS	\$ 70,313	\$ 52,041	\$ 40,905	\$ 53,183	\$ 54,582	\$ 1,399	2.63%
HMS	\$ 69,209	\$ 44,536	\$ 43,050	\$ 55,405	\$ 55,391	\$ (14)	-0.03%
FHMS	\$ 77,469	\$ 69,091	\$ 57,460	\$ 64,879	\$ 64,879	\$ -	-
SMS	\$ 54,547	\$ 52,666	\$ 51,635	\$ 52,896	\$ 53,173	\$ 277	0.52%
MEBMS	\$ 59,794	\$ 40,668	\$ 37,444	\$ 56,428	\$ 56,428	\$ -	-
<b>Middle School Total</b>	<b>\$ 331,332</b>	<b>\$ 259,002</b>	<b>\$ 230,493</b>	<b>\$ 282,791</b>	<b>\$ 284,453</b>	<b>\$ 1,662</b>	<b>0.59%</b>
<b>Elementary</b>							
BD	\$ 84,008	\$ 67,253	\$ 51,314	\$ 63,890	\$ 63,890	\$ -	-
CA	\$ 57,357	\$ 50,348	\$ 41,668	\$ 50,684	\$ 52,762	\$ 2,078	4.10%
CE	\$ 37,679	\$ 33,893	\$ 24,012	\$ 43,483	\$ 43,486	\$ 3	0.01%
DB	\$ 42,416	\$ 33,674	\$ 29,563	\$ 30,498	\$ 33,065	\$ 2,567	8.42%
FM	\$ 75,196	\$ 55,690	\$ 51,226	\$ 61,548	\$ 69,981	\$ 8,433	13.70%
HE	\$ 64,071	\$ 50,200	\$ 45,156	\$ 45,686	\$ 51,273	\$ 5,587	12.23%
HR	\$ 62,737	\$ 27,769	\$ 36,057	\$ 42,365	\$ 42,301	\$ (64)	-0.15%
IND	\$ 61,116	\$ 45,257	\$ 41,741	\$ 44,837	\$ 44,272	\$ (565)	-1.26%
JW	\$ 84,599	\$ 66,465	\$ 60,262	\$ 60,187	\$ 62,233	\$ 2,046	3.40%
WE	\$ 62,583	\$ 52,186	\$ 48,486	\$ 45,500	\$ 44,652	\$ (848)	-1.86%
<b>Elementary Total</b>	<b>\$ 631,762</b>	<b>\$ 482,736</b>	<b>\$ 429,484</b>	<b>\$ 488,678</b>	<b>\$ 507,915</b>	<b>\$ 19,237</b>	<b>3.94%</b>
<b>Grand Total</b>	<b>\$ 51,463,811</b>	<b>\$ 48,386,023</b>	<b>\$ 47,741,370</b>	<b>\$ 52,686,872</b>	<b>\$ 55,248,213</b>	<b>\$ 2,561,342</b>	<b>4.86%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

#### Items to Note for FY2019 Budget

*(All Departments including Food Service expenditures)*

All departments and buildings were asked to maintain budgets similar to prior year as possible:

- Purchased Services increased due to a 3% increase in contracted services for Transportation and 3% contractual increase for Food Service
- Academics and DPDC budgets include expenditures for CAPS implementation and Kickup
- Summer School increased primarily due to expanding our Elementary Summer Success program by increasing number of students benefitting from reading intervention and the Elementary Summer Success Program moving from 3 to 4 week program
- Alternative Learning/SPED increased due to increased cost for outside placement students
- Technology expenditures increased primarily due to refresh of teacher devices
- Most building budgets remained relatively flat
- Fairmount Elementary added three classes and PLC development for its staff; Henderson Elementary requires additional literacy support and resources for its students



#### Eight FHSD Seniors Selected as National Merit Scholarship Semifinalists

FHSD is proud to announce that eight students were named Semifinalists in the 2018 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 \$32 million.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object

#### High Schools Only

#### Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 43,608	\$ 39,515	\$ 41,623	\$ 37,990	\$ 38,158	\$ (631)	-1.63%
Supplemental Pay	61310	\$ 44,955	\$ 48,568	\$ 41,365	\$ 40,527	\$ 40,527	\$ 3,000	7.99%
Stipends	61340	\$ 57,547	\$ 15,830	\$ 17,986	\$ 15,280	\$ 15,280	\$ (85)	-0.55%
Non-Certified Salaries	61510	\$ 14,580	\$ 13,085	\$ 11,905	\$ 12,101	\$ 12,101	\$ (1,091)	-8.27%
Non-Certified Substitutes	61520	\$ 2,282	\$ 3,334	\$ 2,443	\$ 336	\$ 336	\$ 336	
Certified Retirement	62110	\$ 5,658	\$ 5,264	\$ 4,756	\$ 5,041	\$ 4,920	\$ 232	4.96%
Classified Retirement	62210	\$ 874	\$ 981	\$ 801	\$ 2,382	\$ 2,382	\$ 134	5.96%
FICA	62310	\$ 6,891	\$ 4,812	\$ 4,789	\$ 5,132	\$ 5,082	\$ 478	10.38%
Medicare	62320	\$ 2,169	\$ 1,627	\$ 1,578	\$ 1,610	\$ 1,562	\$ 25	1.63%
<b>Salaries and Fringes Total</b>		<b>\$ 178,564</b>	<b>\$ 133,018</b>	<b>\$ 127,246</b>	<b>\$ 120,399</b>	<b>\$ 120,349</b>	<b>\$ 2,398</b>	<b>2.03%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 140	\$ 3,070	\$ 599	\$ 5,016	\$ 5,016	\$ 1,261	33.58%
Professional Services	63150-63190	\$ 10,064	\$ 10,265	\$ 11,972	\$ 9,888	\$ 350	\$ (9,225)	-96.34%
Repairs & Maintenance	63320	\$ 53,969	\$ 51,502	\$ 51,803	\$ 58,565	\$ 59,780	\$ (16,570)	-21.70%
Rental	63330	\$ 53,629	\$ 53,540	\$ 55,509	\$ 53,236	\$ 53,236	\$ 3,846	7.79%
Trash Removal	63360	\$ 1,304	\$ 1,311	\$ 1,190	\$ 1,121	\$ 1,210	\$ 310	34.44%
Non-Route Transportation	63420	\$ 351,805	\$ 347,586	\$ 338,018	\$ 254,434	\$ 257,505	\$ (86,104)	-25.06%
Travel & Mileage	63430	\$ 110,072	\$ 71,739	\$ 72,539	\$ 81,471	\$ 80,471	\$ (10,781)	-11.81%
Postage	63640	\$ 1,463	\$ 1,100	\$ 953	\$ 1,000	\$ 890	\$ 40	4.71%
Dues & Membership	63710	\$ 34,226	\$ 37,821	\$ 31,126	\$ 33,025	\$ 33,155	\$ (4,190)	-11.22%
Entry Fees	63720	\$ 113,809	\$ 107,227	\$ 133,417	\$ 102,955	\$ 102,955	\$ 10,820	11.74%
Other Purchased Services	63910	\$ 5,364	\$ 3,797	\$ 5,200	\$ 2,500	\$ 2,750	\$ 1,350	96.43%
Officials	63920	\$ 112,639	\$ 116,471	\$ 119,296	\$ 110,405	\$ 111,434	\$ 7,999	7.73%
Security	63930	\$ 282,618	\$ 282,130	\$ 248,692	\$ 292,553	\$ 293,963	\$ (16,611)	-5.35%
Miscellaneous	63990	\$ 6,960	\$ 8,395	\$ 8,779	\$ 8,000	\$ 8,000	\$ (700)	-8.05%
<b>Purchased Services Total</b>		<b>\$ 1,138,062</b>	<b>\$ 1,095,952</b>	<b>\$ 1,079,094</b>	<b>\$ 1,014,169</b>	<b>\$ 1,010,715</b>	<b>\$ (118,555)</b>	<b>-10.50%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 502,725	\$ 474,983	\$ 414,846	\$ 424,743	\$ 439,383	\$ (48,493)	-9.94%
Textbooks	64310	\$ 26,807	\$ 28,255	\$ 22,557	\$ 24,096	\$ 25,895	\$ (7,085)	-21.48%
Library Books	64410	\$ 28	\$ 77	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%
Resource Materials	64510	\$ 2,257	\$ -	\$ 220	\$ 400	\$ -	\$ (400)	-100.00%
Vehicle Gas	64860	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 18,848	\$ 19,147	\$ 25,723	\$ 20,280	\$ 24,541	\$ 3,391	16.04%
Uniforms	64920	\$ 28,268	\$ 38,783	\$ 48,747	\$ 10,000	\$ 10,000	\$ (27,072)	-73.03%
<b>Supplies Total</b>		<b>\$ 578,933</b>	<b>\$ 561,263</b>	<b>\$ 512,093</b>	<b>\$ 479,519</b>	<b>\$ 499,819</b>	<b>\$ (80,659)</b>	<b>-13.90%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 76,179	\$ 85,460	\$ 39,023	\$ 51,320	\$ 45,320	\$ (25,280)	-35.81%
<b>Capital Outlay Total</b>		<b>\$ 76,179</b>	<b>\$ 85,460</b>	<b>\$ 39,023</b>	<b>\$ 51,320</b>	<b>\$ 45,320</b>	<b>\$ (25,280)</b>	<b>-35.81%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 1,793,174</b>	<b>\$ 1,742,674</b>	<b>\$ 1,630,210</b>	<b>\$ 1,545,008</b>	<b>\$ 1,555,854</b>	<b>\$ (224,494)</b>	<b>-12.61%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 1,971,738</b>	<b>\$ 1,875,692</b>	<b>\$ 1,757,456</b>	<b>\$ 1,665,407</b>	<b>\$ 1,676,203</b>	<b>\$ (222,095)</b>	<b>-11.70%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 825	\$ 300	\$ 195	\$ 800	\$ 800	\$ -	
Stipends	61340	\$ 12,941	\$ 1,910	\$ 424	\$ 3,725	\$ 3,725	\$ -	
Certified Retirement	62110	\$ 225	\$ 270	\$ 61	\$ 540	\$ 540	\$ -	
Classified Retirement	62210	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 757	\$ 28	\$ 6	\$ 50	\$ 50	\$ -	
Medicare	62320	\$ 199	\$ 31	\$ 7	\$ 66	\$ 66	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 14,947</b>	<b>\$ 2,544</b>	<b>\$ 693</b>	<b>\$ 5,181</b>	<b>\$ 5,181</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Professional Services	63150-63190	\$ 96	\$ 96	\$ 126	\$ 150	\$ -	\$ (150)	-100.00%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 450	\$ 450	\$ -	
Rental	63330	\$ 105	\$ 133	\$ 114	\$ 120	\$ 120	\$ -	
Trash Removal	63360	\$ 17	\$ 65	\$ 38	\$ 150	\$ 160	\$ 10	6.67%
Travel & Mileage	63430	\$ 561	\$ 399	\$ 618	\$ 1,520	\$ 1,520	\$ -	
Postage	63640	\$ 60	\$ 2	\$ 54	\$ 150	\$ 140	\$ (10)	-6.67%
Dues & Membership	63710	\$ 99	\$ 268	\$ 238	\$ 350	\$ 350	\$ -	
Security	63930	\$ 196	\$ 42	\$ 253	\$ 200	\$ 200	\$ -	
Miscellaneous	63990	\$ 6,892	\$ 6,737	\$ 8,064	\$ 8,000	\$ 8,000	\$ -	
<b>Purchased Services Total</b>		<b>\$ 8,026</b>	<b>\$ 7,741</b>	<b>\$ 9,505</b>	<b>\$ 11,190</b>	<b>\$ 11,040</b>	<b>\$ (150)</b>	<b>-1.34%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 10,238	\$ 11,701	\$ 9,052	\$ 15,403	\$ 15,528	\$ 125	0.81%
Library Books	64410	\$ -	\$ 77	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.00%
Graduation	64910	\$ 1,446	\$ 1,958	\$ 1,710	\$ 1,350	\$ 1,575	\$ 225	16.67%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 11,684</b>	<b>\$ 13,736</b>	<b>\$ 10,762</b>	<b>\$ 16,953</b>	<b>\$ 17,103</b>	<b>\$ 150</b>	<b>0.88%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 19,710</b>	<b>\$ 21,477</b>	<b>\$ 20,267</b>	<b>\$ 28,143</b>	<b>\$ 28,143</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 34,657</b>	<b>\$ 24,021</b>	<b>\$ 20,960</b>	<b>\$ 33,324</b>	<b>\$ 33,324</b>	<b>\$ -</b>	

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.*

#### A Good Turn – Francis Howell Union Student Saves Baby from Accident

Just do what is right – that's what Francis Howell Union student Connor Bequette tries to do every day. Bequette was recently honored by the city of St. Peters for saving his neighbor's life. From one extreme on the spectrum of kindness, such as bringing coffee for school staff, to the other extreme, saving a child's life, Bequette just wants to do a good turn daily.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Union Alternative High School (continued)

**Certified Staff:** 10.67

**Enrollment:** 159

72 in Francis Howell Union High School

78 in the Missouri Option Program

9 in the Alternative Learning Center

27% - 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.



### FY19 Budget Highlights:

- Transition to a new online learning system



#### Thankful to Be Together – FHU's Thanksgiving Luncheon

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Union Alternative High School (continued)

#### School Improvement Goals:

- Achievement
  - Maintain a 93% graduation rate
- Behavior
  - Decrease number of ISS incidents from 19 to 16
  - Decrease number of OSS incidents from 35 to 30
- Attendance
  - Increase percentage of students attending 90% of the time from 62% to 70%

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



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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Francis Howell Heritage Alternative School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
<b>Salaries and Fringes Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services (63000-63999)</b>								
Non-Route Transportation	63420	\$ 84	\$ 105	\$ -	\$ 300	\$ 300	\$ -	
Entry Fees	63720	\$ 115	\$ 144	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Officials	63920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Security	63930	\$ 39,992	\$ 29,222	\$ 31,219	\$ 40,000	\$ 40,000	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		\$ 40,191	\$ 29,471	\$ 31,219	\$ 40,300	\$ 40,300	\$ -	
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 7,070	\$ 7,311	\$ 8,848	\$ 6,780	\$ 6,780	\$ -	
<b>Supplies Total</b>		\$ 7,070	\$ 7,311	\$ 8,848	\$ 6,780	\$ 6,780	\$ -	
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures for 63000-65999</b>		\$ 47,261	\$ 36,782	\$ 40,067	\$ 47,080	\$ 47,080	\$ -	
<b>Total Expenditures for 61000-65999</b>		\$ 47,261	\$ 36,782	\$ 40,067	\$ 47,080	\$ 47,080	\$ -	

### FY19 Budget Highlights:

- The Heritage budget's largest expenditures are for security services



#### Heritage's Underdown Represents Students at Jan. Board Meeting

The first thing one might notice about Eric Underdown is that you will have to look up to see him. He was the tallest person in the room when he represents the students at the Francis Howell School District Board of Education meeting in January. However, it's his growth as a student and a person that has made his story a success.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Heritage Alternative School

#### Mission Statement:

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

#### Vision:

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

**Certified Staff:** 6

**Enrollment:** 19

55% - Free and Reduced Price Lunch

100% - Special Education

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.



Mascot: Eagle



#### Heritage Pennies for Patients

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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.

#### **School Improvement Goals:**

- Achievement
  - Heritage students will show an average of 10% growth on district grade level writing rubrics
  - Heritage students will show an average of 10% growth on district core area common assessment
- Climate
  - Heritage stakeholder approval will be at least 85% on all of the district survey questions
  - Improving on any question with less than 85% approval
- Behavior
  - Heritage will have a decrease of 5% fewer Crisis Team Reports
- Attendance
  - Increase Middle School 90/90 attendance from 61.2% to 70%
  - Increase High School 90/90 attendance from 64.2% to 70%

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 3,134	\$ 5,691	\$ 4,539	\$ 4,500	\$ 5,500	\$ 1,000	22.22%
Stipends	61340	\$ 20,830	\$ 6,150	\$ 9,635	\$ 5,380	\$ 5,380	\$ -	
Non-Certified Salaries	61510	\$ 6,691	\$ 5,145	\$ 4,820	\$ 4,600	\$ 4,600	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 114	\$ 81	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 863	\$ 953	\$ 1,442	\$ 363	\$ 363	\$ -	
Classified Retirement	62210	\$ 2	\$ 18	\$ 19	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,373	\$ 607	\$ 567	\$ 768	\$ 805	\$ 37	4.82%
Medicare	62320	\$ 444	\$ 233	\$ 269	\$ 261	\$ 225	\$ (36)	-13.79%
<b>Salaries and Fringes Total</b>		<b>\$ 33,337</b>	<b>\$ 18,911</b>	<b>\$ 21,372</b>	<b>\$ 15,872</b>	<b>\$ 16,873</b>	<b>\$ 1,001</b>	<b>6.31%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 711	\$ 459	\$ 1,675			\$ -	
Repairs & Maintenance	63320	\$ 11,130	\$ 7,157	\$ 4,910	\$ 8,710	\$ 9,800	\$ 1,090	12.51%
Rental	63330	\$ 735	\$ 1,342	\$ 2,210	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 490	\$ 466	\$ 470	\$ 750	\$ 750	\$ -	
Non-Route Transportation	63420	\$ -	\$ 5,775	\$ 6,331	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 52,808	\$ 19,492	\$ 20,206	\$ 22,200	\$ 22,200	\$ -	
Postage	63640	\$ 48	\$ 24	\$ 29	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 1,645	\$ 2,172	\$ 1,546	\$ 1,750	\$ 1,750	\$ -	
Entry Fees	63720	\$ -	\$ 4,658	\$ 14,688	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 33	\$ 90	\$ 50	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 25	\$ 330	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 67,625</b>	<b>\$ 41,965</b>	<b>\$ 52,115</b>	<b>\$ 33,410</b>	<b>\$ 34,500</b>	<b>\$ 1,090</b>	<b>3.26%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 110,046	\$ 109,416	\$ 107,161	\$ 96,370	\$ 93,465	\$ (2,905)	-3.01%
Textbooks	64310	\$ 10,702	\$ 14,714	\$ 11,238	\$ 12,465	\$ 12,845	\$ 380	3.05%
Library Books	64410	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ 220	\$ -	\$ -	\$ -	
Graduation	64910	\$ 8,756	\$ 8,442	\$ 10,814	\$ 9,550	\$ 11,061	\$ 1,511	15.83%
Uniforms	64920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 129,532</b>	<b>\$ 132,572</b>	<b>\$ 129,433</b>	<b>\$ 118,385</b>	<b>\$ 117,371</b>	<b>\$ (1,014)</b>	<b>-0.86%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 16,912	\$ 22,934	\$ 12,292	\$ 17,600	\$ 17,600	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 16,912</b>	<b>\$ 22,934</b>	<b>\$ 12,292</b>	<b>\$ 17,600</b>	<b>\$ 17,600</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 214,069</b>	<b>\$ 197,471</b>	<b>\$ 193,840</b>	<b>\$ 169,395</b>	<b>\$ 169,471</b>	<b>\$ 76</b>	<b>0.05%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 247,406</b>	<b>\$ 216,381</b>	<b>\$ 215,212</b>	<b>\$ 185,267</b>	<b>\$ 186,344</b>	<b>\$ 1,077</b>	<b>0.58%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell High School Academics

#### Mission Statement:

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

#### Vision:

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

#### Mascot:



**Certified Staff:** 114

**Enrollment:** 1,850

9% - Free and Reduced Price Lunch

10% - Special Education

#### FY19 Budget Highlights:

- Increase in Repairs due to embroidery machines
- Increases in Supplies due to price increases for graduation diplomas



*It's a Great Day to be a  
Viking!*



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell High School Academics (continued)

#### School Improvement Goals:

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell High School Academics (continued)

MSIP 5 Standards		2014	2015	2016	2017 *	2017 *
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts - @@	16.0	16.0	16.0	16.0		
Mathematics	16.0	16.0	16.0	16.0		
Science	16.0	16.0	16.0	16.0	16.0	100.0%
Social Studies	8.0	8.0	8.0	8.0	8.0	100.0%
<b>Total Points Earned</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>		
<b>2. Subgroup Achievement</b>						
English Language Arts - @@@	4.0	4.0	3.0	3.0		
Mathematics - @@@	4.0	3.0	4.0	4.0		
Science	4.0	4.0	4.0	4.0	4.0	100.0%
Social Studies	2.0	1.5	2.0	2.0	2.0	100.0%
<b>Total Points Earned</b>	<b>14.0</b>	<b>12.5</b>	<b>14.0</b>	<b>14.0</b>		
<b>3. College and Career Ready (CCR)</b>						
*1-3 CCR Assessments	10.0	10.0	10.0	10.0	10.0	100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	100.0%
*5-8 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	100.0%
<b>Total Points Earned</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>5. Graduation Rate</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>Total</b>	<b>140.0</b>	<b>138.5</b>	<b>140.0</b>	<b>140.0</b>		

\* Eng. Language Arts and Math calculations suspended due to removal of A1 and E2.



### Tech Company Qadre Founder Speaks to FHHS students

It happens all the time – kids are sitting around their living room playing video games, looking for ways to improve their score. Then they start one of the fastest growing startup tech companies in the world. OK, maybe that doesn't happen all the time, but Nick Williamson did just that. The co-founder of Qadre, Williamson recently stopped by Francis Howell High School to inspire more than a hundred eager listeners that they can build the next great technology or tech company – if they play their cards right.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 8,091	\$ 7,659	\$ 8,361	\$ 9,200	\$ 9,775	\$ 575	6.25%
Supplemental Pay	61310	\$ 11,059	\$ 15,173	\$ 12,067	\$ 10,527	\$ 10,527	\$ -	
Certified Retirement	62110	\$ 1,023	\$ 1,387	\$ 1,045	\$ 2,030	\$ 2,113	\$ 83	4.11%
Classified Retirement	62210	\$ 118	\$ 164	\$ 133	\$ 393	\$ 393	\$ (0)	-0.03%
FICA	62310	\$ 721	\$ 732	\$ 763	\$ 355	\$ 355	\$ 0	0.02%
Medicare	62320	\$ 267	\$ 305	\$ 279	\$ 286	\$ 294	\$ 8	2.93%
<b>Salaries and Fringes Total</b>		<b>\$ 21,279</b>	<b>\$ 25,419</b>	<b>\$ 22,648</b>	<b>\$ 22,791</b>	<b>\$ 23,458</b>	<b>\$ 667</b>	<b>2.93%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 2,390	\$ 599	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63150-63190	\$ 3,445	\$ 3,674	\$ 4,657	\$ 5,150	\$ -	\$ (5,150)	-100.00%
Repairs & Maintenance	63320	\$ 5,823	\$ 3,727	\$ 6,671	\$ 8,000	\$ 8,000	\$ -	
Rental	63330	\$ 15,826	\$ 12,956	\$ 12,454	\$ 13,620	\$ 13,620	\$ -	
Non-Route Transportation	63420	\$ 113,082	\$ 108,421	\$ 120,359	\$ 83,667	\$ 83,667	\$ -	
Travel & Mileage	63430	\$ 5,871	\$ 9,254	\$ 14,184	\$ 7,038	\$ 7,038	\$ -	
Dues & Membership	63710	\$ 7,086	\$ 7,177	\$ 6,541	\$ 7,935	\$ 8,065	\$ 130	1.64%
Entry Fees	63720	\$ 30,271	\$ 28,291	\$ 30,950	\$ 30,415	\$ 30,415	\$ -	
Other Purchased Services	63910	\$ 59	\$ 203	\$ 29	\$ -	\$ -	\$ -	
Officials	63920	\$ 35,414	\$ 34,566	\$ 38,884	\$ 35,080	\$ 35,080	\$ -	
Security	63930	\$ 90,917	\$ 88,216	\$ 85,888	\$ 94,374	\$ 95,784	\$ 1,410	1.49%
<b>Purchased Services Total</b>		<b>\$ 307,794</b>	<b>\$ 298,875</b>	<b>\$ 321,216</b>	<b>\$ 287,779</b>	<b>\$ 284,169</b>	<b>\$ (3,610)</b>	<b>-1.25%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 56,925	\$ 60,356	\$ 50,779	\$ 42,814	\$ 53,990	\$ 11,176	26.10%
Vehicle Gas	64860	\$ -	\$ 17	\$ -	\$ -	\$ -	\$ -	
Uniforms	64920	\$ 11,302	\$ 13,689	\$ 11,315	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 68,227</b>	<b>\$ 74,062</b>	<b>\$ 62,094</b>	<b>\$ 42,814</b>	<b>\$ 53,990</b>	<b>\$ 11,176</b>	<b>26.10%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ 2,150	\$ 6,899	\$ 6,000	\$ -	\$ (6,000)	-100.00%
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ 2,150</b>	<b>\$ 6,899</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ (6,000)</b>	<b>-100.00%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 376,021</b>	<b>\$ 375,087</b>	<b>\$ 390,209</b>	<b>\$ 336,593</b>	<b>\$ 338,159</b>	<b>\$ 1,566</b>	<b>0.47%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 397,300</b>	<b>\$ 400,506</b>	<b>\$ 412,857</b>	<b>\$ 359,384</b>	<b>\$ 361,617</b>	<b>\$ 2,233</b>	<b>0.62%</b>

### FY19 Budget Highlights:

- Due to ESSA and DESE coding changes, expenditures in 63160 are now reported in 64110
- Increased Security expenditures due to per hour price increases

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell High School Activities

#### Mission Statement:

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

- Respect for self and others

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

#### 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.

#### FHHS Make-A-Wish Club Grants Child's Wish

Every Friday night at Francis Howell High School is a special one. The energetic and positive atmosphere at Viking games is no secret; everyone knows how much fun they can be. But not everyone knows how fulfilling these games can be. In January, FHHS hosted its first annual Swishes for Wishes Night to benefit the Make-A-Wish Foundation, and one special guest had his wish granted thanks to the charitable efforts of some local future leaders and the community who supports them.







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell High School Activities (continued)



#### Howell Named 4th Best High School For Athletes In Missouri

Francis Howell High School has been named the 4th Best High School For Athletes in Missouri by Niche in their recent 2018 rankings. This is the 4th consecutive year that Howell has landed inside the Top 10 of the rankings with their highest ranking of #3 coming in 2016. Congratulations to our coaches, sponsors and parents for their continued efforts to make Howell activities and sports a successful and integral part of the high school experience. It truly is a great time to be a Viking!

#### Making Waves – FHHS Girls Swim Earns First Final Four Finish at State Meet

What a season it was for the Lady Viking swimmers from Francis Howell High School, a wave of success that peaked with a top four finish at the MSHSAA State Swim Meet. No FHHS team has ever made such a splash. However, their success in the pool pales in comparison to the success they have had in the classroom and the time given back to their community. These Lady Vikings are pulling together for the betterment of their school, community, and themselves.



#### Two FHHS Wrestlers Win Individual State Championships

The Francis Howell High School wrestling program has continued its tradition of success this year, finishing eighth at the MSHSAA State Wrestling Meet in February, and medaling three wrestlers, including two state champions. Peter Enos and Jack Flynn became the 30th and 31st State Champions in the FHHS wrestling program's storied history.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 National Signing Day

Wednesday, Nov. 1, was the start of the NCAA early signing period, the first day high school seniors are able to sign a National Letter of Intent (NLI). In FHSD, it is a day to honor student-athletes in many sports as they prepare for the next step in their academic and athletic careers. Signing an NLI is all about commitment – the future commitment to play a sport at the collegiate level, as well as the past commitment that has provided this opportunity for high school students.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 12,798	\$ 5,645	\$ 5,605	\$ 7,400	\$ 7,400	\$ -	
Stipends	61340	\$ 19,226	\$ 1,675	\$ 4,275	\$ 3,950	\$ 3,950	\$ -	
Non-Certified Salaries	61510	\$ 4,185	\$ 4,180	\$ 4,040	\$ 4,088	\$ 4,088	\$ -	
Non-Certified Substitutes	61520	\$ 130	\$ 500	\$ 423	\$ 336	\$ 336	\$ -	
Certified Retirement	62110	\$ 1,442	\$ 325	\$ 620	\$ 573	\$ 573	\$ -	
Classified Retirement	62210	\$ 9	\$ 35	\$ 6	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,295	\$ 574	\$ 612	\$ 814	\$ 814	\$ -	
Medicare	62320	\$ 419	\$ 165	\$ 203	\$ 247	\$ 247	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 39,504</b>	<b>\$ 13,101</b>	<b>\$ 15,784</b>	<b>\$ 17,408</b>	<b>\$ 17,408</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 59	\$ 985	\$ 134	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 6,224	\$ 4,640	\$ 2,029	\$ 5,425	\$ 5,550	\$ 125	2.30%
Rental	63330	\$ 2,570	\$ 3,185	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
Trash Removal	63360	\$ 235	\$ 340	\$ 238	\$ 221	\$ 300	\$ 79	35.75%
Non-Route Transportation	63420	\$ 6,326	\$ 3,092	\$ 3,697	\$ 3,100	\$ 3,100	\$ -	
Travel & Mileage	63430	\$ 7,891	\$ 8,540	\$ 7,595	\$ 7,120	\$ 6,120	\$ (1,000)	-14.04%
Postage	63640	\$ 147	\$ 212	\$ 85	\$ 150	\$ 50	\$ (100)	-66.67%
Dues & Membership	63710	\$ 930	\$ 6,911	\$ 4,417	\$ 2,590	\$ 2,590	\$ -	
Entry Fees	63720	\$ 15,548	\$ 18,225	\$ 16,152	\$ 20,000	\$ 20,000	\$ -	
Other Purchased Services	63910	\$ 821	\$ 345	\$ 1,093	\$ 500	\$ 750	\$ 250	50.00%
Miscellaneous	63990	\$ 31	\$ 1,300	\$ 61	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 40,782</b>	<b>\$ 47,776</b>	<b>\$ 37,999</b>	<b>\$ 41,606</b>	<b>\$ 40,960</b>	<b>\$ (646)</b>	<b>-1.55%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 99,927	\$ 85,886	\$ 68,116	\$ 82,615	\$ 81,842	\$ (773)	-0.94%
Textbooks	64310	\$ 8,613	\$ 8,223	\$ 7,635	\$ 6,281	\$ 7,700	\$ 1,419	22.59%
Resource Materials	64510	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 5,012	\$ 4,589	\$ 7,153	\$ 5,280	\$ 5,280	\$ -	
Uniforms	64920	\$ -	\$ -	\$ 504	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 113,726</b>	<b>\$ 98,699</b>	<b>\$ 83,408</b>	<b>\$ 94,176</b>	<b>\$ 94,822</b>	<b>\$ 646</b>	<b>0.69%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 20,325	\$ 23,298	\$ -	\$ 10,000	\$ 10,000	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 20,325</b>	<b>\$ 23,298</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 174,833</b>	<b>\$ 169,772</b>	<b>\$ 121,407</b>	<b>\$ 145,782</b>	<b>\$ 145,782</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 214,337</b>	<b>\$ 182,873</b>	<b>\$ 137,191</b>	<b>\$ 163,190</b>	<b>\$ 163,190</b>	<b>\$ -</b>	

### FY19 Budget Highlights:

- Increase in budget to implement behavioral support homerooms for our most at-risk students



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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:

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

**Certified Staff:** 104

**Enrollment:** 1,645

21% - Free and Reduced Price Lunch

11% - Special Education



Mascot:  
:



#### **FHN's North Street Coffeehouse Gives Students Outlet for Expression and Creativity**

High School is different than it used to be. There is a greater emphasis on making the proverbial grade, excelling in AP classes, SAT scores, ACT scores, and other fear-provoking abbreviations. Each student must become the best student they can be in their four short years at the high school level. But what about just being the best you? Where are the opportunities for students to express themselves? Francis Howell North High School hosts an annual open mic show for just that purpose, the North Street Coffeehouse.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell North High School Academics (continued)

#### **School Improvement Goals:**

- Achievement
  - EOC: Earn MPI scores of 411.07 in Comm Arts, Algebra 883.7, Biology 421.1, Government 417.2
  - Advanced Placement: increase the percentage of students receiving a 3 or better on advanced placement tests to 60%
  - PLC Achievement goals: 100% of PLC teams will set SMART achievement goals 80% will achieve their goal
  - ACT: Students will achieve a composite score of 21.6
- Climate
  - 78% of FHN students will respond, “I feel safe at my school”
  - 82% of FHN Staff will respond positively to the survey item, “There are open channels of communication in our school”
- Behavior
  - FHN will reduce the number of ISS and OSS by 5%.
- Attendance
  - 90% of students will attend school 90% of the time

#### **FHN's Andrew Tollefson Announced Winner of 2017 Youth Leadership Award**

Andrew Tollefson, a junior at FHN, has been selected to receive the 2017 Youth Leadership Award. Organized by the Governor’s Council on Disability, the Youth Leadership Award recognizes young adults with disabilities who demonstrate their leadership abilities by going above and beyond in their community. Andrew was chosen for the award based on his involvement in a wide variety of activities that improve the quality of life for people in Missouri who live with disabilities.



#### **A Necessary Honor – Dominic Schneider of FHN named to U.S. Army All-American Band**

Dominic Schneider, a senior at Francis Howell North, is exactly what his team needs. There is no bigger high school football game than the U.S. Army All-American Bowl (Jan. 6, 2018), where the best football players in the nation square off against each other. It’s a great honor to be selected to play ... in the band. Schneider, a member of the FHN band, has a new team – the U.S. Army All-American Band, comprised of 150 of the best marching band members in the U.S.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell North High School Academics (continued)

MSIP 5 Standards		2014	2015	2016	2017 *	2017 *
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts - @@	16.0	16.0	16.0	16.0		
Mathematics	16.0	16.0	16.0	12.0		
Science	16.0	16.0	16.0	16.0	16.0	100.0%
Social Studies	8.0	6.0	8.0	8.0	8.0	100.0%
<b>Total Points Earned</b>	<b>56.0</b>	<b>54.0</b>	<b>56.0</b>	<b>56.0</b>		
<b>2. Subgroup Achievement</b>						
English Language Arts - @@	4.0	3.0	3.0	4.0		
Mathematics - @@	4.0	3.0	4.0	3.0		
Science	4.0	4.0	4.0	4.0	4.0	100.0%
Social Studies	2.0	1.5	2.0	1.5	2.0	100.0%
<b>Total Points Earned</b>	<b>14.0</b>	<b>11.5</b>	<b>13.0</b>	<b>13.5</b>		
<b>3. College and Career Ready (CCR)</b>						
*1-3 CCR Assessments	10.0	10.0	10.0	10.0	10.0	100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	100.0%
*5-8 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	100.0%
<b>Total Points Earned</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>75.0%</b>
<b>5. Graduation Rate</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>Total</b>	<b>140.0</b>	<b>133.0</b>	<b>136.5</b>	<b>137.0</b>		

\* Eng. Language Arts and Math calculations suspended due to removal of A1 and E2.



### FHN's Shelly Parks Named 2018 FHSD Teacher of the Year

The Francis Howell School District is proud to announce that Shelly Parks, English Language Arts teacher at Francis Howell North High School (FHN), was selected as the 2018 FHSD Teacher of the Year. Her teaching philosophy can be summed up in one sentence that she has on a post-it note sitting on her desk: "If it's not good enough for my own children, it's not good enough for my students."



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object

#### Francis Howell North High School - Activities

#### Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 6,195	\$ 5,003	\$ 4,728	\$ 5,040	\$ 5,040	\$ -	
Supplemental Pay	61310	\$ 17,169	\$ 19,929	\$ 14,603	\$ 15,000	\$ 15,000	\$ -	
Certified Retirement	62110	\$ 217	\$ 358	\$ 236	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 401	\$ 434	\$ 324	\$ 1,029	\$ 1,029	\$ -	
FICA	62310	\$ 1,263	\$ 1,322	\$ 1,010	\$ 1,242	\$ 1,242	\$ -	
Medicare	62320	\$ 316	\$ 344	\$ 263	\$ 291	\$ 291	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 25,561</b>	<b>\$ 27,390</b>	<b>\$ 21,164</b>	<b>\$ 22,602</b>	<b>\$ 22,602</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 480	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 2,109	\$ 2,107	\$ 2,553	\$ 2,438	\$ -	\$ (2,438)	-100.00%
Repairs & Maintenance	63320	\$ 10,327	\$ 16,663	\$ 18,555	\$ 16,000	\$ 16,000	\$ -	
Rental	63330	\$ 15,629	\$ 15,309	\$ 16,438	\$ 14,996	\$ 14,996	\$ -	
Rental Equipment	63340	\$ 1,436	\$ 336	\$ 1,291	\$ 1,000	\$ 1,000	\$ -	
Non-Route Transportation	63420	\$ 113,973	\$ 110,549	\$ 108,926	\$ 85,700	\$ 88,271	\$ 2,571	3.00%
Travel & Mileage	63430	\$ 20,511	\$ 10,784	\$ 13,020	\$ 10,000	\$ 10,000	\$ -	
Postage	63640	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 12,526	\$ 6,179	\$ 6,294	\$ 9,150	\$ 9,150	\$ -	
Entry Fees	63720	\$ 31,028	\$ 24,716	\$ 29,778	\$ 27,470	\$ 27,470	\$ -	
Other Purchased Services	63910	\$ 2,300	\$ 325	\$ 264	\$ -	\$ -	\$ -	
Officials	63920	\$ 36,222	\$ 38,099	\$ 36,165	\$ 34,300	\$ 35,329	\$ 1,029	3.00%
Security	63930	\$ 70,216	\$ 69,870	\$ 59,236	\$ 78,240	\$ 78,240	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 576	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 316,295</b>	<b>\$ 295,416</b>	<b>\$ 293,096</b>	<b>\$ 279,294</b>	<b>\$ 280,456</b>	<b>\$ 1,162</b>	<b>0.42%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 42,790	\$ 37,514	\$ 30,324	\$ 26,996	\$ 29,434	\$ 2,438	9.03%
Uniforms	64920	\$ 9,923	\$ 14,303	\$ 19,106	\$ 7,500	\$ 7,500	\$ -	
<b>Supplies Total</b>		<b>\$ 52,713</b>	<b>\$ 51,817</b>	<b>\$ 49,430</b>	<b>\$ 34,496</b>	<b>\$ 36,934</b>	<b>\$ 2,438</b>	<b>7.07%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 12,591	\$ 2,603	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 12,591</b>	<b>\$ 2,603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 381,599</b>	<b>\$ 349,836</b>	<b>\$ 342,525</b>	<b>\$ 313,790</b>	<b>\$ 317,390</b>	<b>\$ 3,600</b>	<b>1.15%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 407,160</b>	<b>\$ 377,227</b>	<b>\$ 363,689</b>	<b>\$ 336,392</b>	<b>\$ 339,992</b>	<b>\$ 3,600</b>	<b>1.07%</b>

#### **FY19 Budget Highlights:**

- Increase in non-route transportation due to contractual obligations
- Increase in officials fee structure
- Increase in costs for girls wrestling
- Increase for boys varsity basketball, boys swim, girls wrestling, and cheerleading uniforms



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell North High School Activities



#### FHSD National Signing Day

National Signing Day is one of the most exciting days in the lives of many student-athletes, when they commit to continuing their academic and athletic careers at the collegiate level. Not only does it validate all the hard work put in by students and their families, but it's also a chance to continue to play a sport they love, and earn a degree.

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

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object

#### Francis Howell Central High School - Academics

#### Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 7,021	\$ 9,808	\$ 10,600	\$ 5,920	\$ 3,691	\$ (2,229)	-37.65%
Stipends	61340	\$ 4,550	\$ 6,096	\$ 3,652	\$ 2,225	\$ 2,225	\$ -	
Non-Certified Salaries	61510	\$ 3,704	\$ 3,760	\$ 3,045	\$ 3,413	\$ 3,413	\$ -	
Non-Certified Substitutes	61520	\$ 2,152	\$ 2,720	\$ 1,939	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 722	\$ 1,063	\$ 577	\$ 646	\$ 323	\$ (323)	-50.00%
Classified Retirement	62210	\$ 109	\$ 56	\$ 96	\$ -	\$ -	\$ -	
FICA	62310	\$ 725	\$ 899	\$ 914	\$ 717	\$ 579	\$ (138)	-19.25%
Medicare	62320	\$ 236	\$ 310	\$ 267	\$ 167	\$ 135	\$ (32)	-19.16%
<b>Salaries and Fringes Total</b>		<b>\$ 19,219</b>	<b>\$ 24,712</b>	<b>\$ 21,091</b>	<b>\$ 13,088</b>	<b>\$ 10,366</b>	<b>\$ (2,722)</b>	<b>-20.80%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 1,416	\$ 1,416	\$ -	
Professional Services	63150-63190	\$ 717	\$ 414	\$ 488	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 5,124	\$ 2,704	\$ 5,604	\$ 6,580	\$ 6,580	\$ -	
Rental	63330	\$ 1,713	\$ 1,706	\$ 1,910	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 562	\$ 440	\$ 444	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 4,516	\$ 7,225	\$ 5,428	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 6,569	\$ 10,835	\$ 6,918	\$ 23,593	\$ 23,593	\$ -	
Postage	63640	\$ 1,190	\$ 848	\$ 785	\$ 700	\$ 700	\$ -	
Dues & Membership	63710	\$ 5,112	\$ 7,298	\$ 5,102	\$ 3,700	\$ 3,700	\$ -	
Entry Fees	63720	\$ 11,432	\$ 5,630	\$ 14,793	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 966	\$ 1,334	\$ 60	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 12	\$ 28	\$ 79	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 37,913</b>	<b>\$ 38,462</b>	<b>\$ 41,609</b>	<b>\$ 35,989</b>	<b>\$ 35,989</b>	<b>\$ -</b>	
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 147,519	\$ 131,926	\$ 116,610	\$ 130,505	\$ 131,884	\$ 1,379	1.06%
Textbooks	64310	\$ 7,492	\$ 5,318	\$ 3,684	\$ 5,350	\$ 5,350	\$ -	
Resource Materials	64510	\$ 1,974	\$ -	\$ -	\$ -	\$ -	\$ -	
Graduation	64910	\$ 3,634	\$ 4,157	\$ 6,046	\$ 4,100	\$ 6,625	\$ 2,525	61.59%
Uniforms	64920	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 160,684</b>	<b>\$ 141,402</b>	<b>\$ 126,340</b>	<b>\$ 139,955</b>	<b>\$ 143,859</b>	<b>\$ 3,904</b>	<b>2.79%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 18,851	\$ 20,330	\$ 16,037	\$ 16,720	\$ 16,720	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 18,851</b>	<b>\$ 20,330</b>	<b>\$ 16,037</b>	<b>\$ 16,720</b>	<b>\$ 16,720</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 217,448</b>	<b>\$ 200,194</b>	<b>\$ 183,986</b>	<b>\$ 192,664</b>	<b>\$ 196,568</b>	<b>\$ 3,904</b>	<b>2.03%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 236,667</b>	<b>\$ 224,906</b>	<b>\$ 205,077</b>	<b>\$ 205,752</b>	<b>\$ 206,934</b>	<b>\$ 1,182</b>	<b>0.57%</b>

#### FY19 Budget Highlights:

- Reduction in substitutes is due to the decreased Advanced Placement proctors for testing
- Increased graduation expenditures due to price increases



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Academics

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



### **Vision:**

*FHCHS stakeholders will work collaboratively to provide its students with educational excellence; maintain a diverse and creative learning environment that promotes a sense of mutual responsibility and respect; continue our commitment to maintaining the emotional and physical safety of all stakeholders; and strive to develop a strong commitment between the community and the school by providing opportunities to serve and participate within the extended community.*

**Certified Staff:** 118

**Enrollment:** 1,866

13% - Free and Reduced Price Lunch

10% - Special Education

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



**Mascot:** Spartans





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Academics (continued)

#### **School Improvement Goals:**

- Achievement
  - Student EOC Achievement – FHC will achieve "2020 Target" status ratings in Comm. Arts 2, Biology, Algebra 2, and Government. FHC will achieve an "On Track" status rating in Algebra. FHC will achieve "Exceeding" Progress ratings in Comm. Arts 2, Algebra, Algebra 2, and Government. FHC will achieve an "On track" Progress Rating in Biology. FHC will earn "Exceeding" progress ratings for the Super Subgroup
  - PLC Teams – 100% of PLC teams will modify instruction based on formative assessment and standard mastery data and will update progress on their SMART goal twice per year
  - College / Career Readiness –
    - Achieve an ACT composite average of 22.0
    - Every graduating FHC senior will have taken an appropriate college / career assessment (ACT, Compass, or ASVAB)
  - Advanced Placement (AP) – 100% of AP teachers will set individual goals for percentage of students taking the AP exam and for the % of students earning a score of 3 or better on those exams. 60% of those teachers will meet their goals. FHC will administer 84% of the tests that are possible to administer in May. Enrollment in AP courses will increase by 2% and minority enrollment will increase by 5%
- Climate
  - Certified / Non-Certified
    - Maintain all questions on the Certified Staff Survey at or above the target benchmark of 80%.
    - Maintain all questions on the Non Certified Staff Survey at or above the target benchmark of 80%.
  - Student / Parent
    - Achieve 90% overall satisfaction on the student survey.
    - Maintain student survey general question target percentage of 70% (strongly agree / agree) and 80% on all district student questions.
    - Achieve 85% overall satisfaction on the Parent Survey.
- Behavior
  - Decrease by 10 the incidents of ISAP (232) and OSS (107)
  - Decrease by 10 the incidents of detentions for truancy (106), tardy (260) and classroom disturbance (51)
  - Decrease by 10 the incidents of students with 4+ discipline incidents (100)

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Academics (continued)

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

#### **FHC Inducts First Distinguished Alumni Hall of Fame Honorees**

As graduation grows near, seniors are studying hard, finishing projects, and preparing their goodbyes. Heading off to the next big stage in life, whether higher education or career, they will be impacted by their high school experience. In an effort to honor Spartans after they leave the hallways and classrooms, FHC has instituted a Distinguished Alumni Hall of Fame. New this year, the program recognizes the accomplishments of graduates who brought pride to their alma mater, their community, and society as a whole. A panel of ten current and former FHC teachers and administrators selected the inductees from a group of ten nominated finalists.







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Academics (continued)

MSIP 5 Standards		2014	2015	2016	2017 *	2017 *
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts - @@@	16.0	16.0	16.0	16.0		
Mathematics	16.0	16.0	16.0	16.0		
Science	16.0	16.0	16.0	16.0	16.0	100.0%
Social Studies	8.0	6.0	8.0	8.0	8.0	100.0%
<b>Total Points Earned</b>	<b>56.0</b>	<b>54.0</b>	<b>56.0</b>	<b>56.0</b>		
<b>2. Subgroup Achievement</b>						
English Language Arts - @@@	4.0	4.0	4.0	4.0		
Mathematics	4.0	3.0	4.0	4.0		
Science	4.0	4.0	4.0	4.0	4.0	100.0%
Social Studies	2.0	1.0	1.5	2.0	2.0	100.0%
<b>Total Points Earned</b>	<b>14.0</b>	<b>12.0</b>	<b>13.5</b>	<b>14.0</b>		
<b>3. College and Career Ready (CCR)</b>						
*1-3 CCR Assessments	10.0	9.5	10.0	10.0	10.0	100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0	100.0%
*5-8 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0	100.0%
<b>Total Points Earned</b>	<b>30.0</b>	<b>29.5</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>9.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>75.0%</b>
<b>5. Graduation Rate</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>Total</b>	<b>140.0</b>	<b>135.0</b>	<b>137.0</b>	<b>137.5</b>		

\* Eng. Language Arts and Math calculations suspended due to removal of A1 and E2.



### FHC Student Inspires School and Community to Help Hurricane Victims

In the wake of tragedy, when the waves subside, what is revealed is often inspiring. Tragedies like the hurricanes in Texas, Florida, and Puerto Rico can reveal the good in communities as they work to recover. People rally together for a common goal, to help those in need. All it takes is someone to step up and lead. Isabel "Issy" Schwartz was the most recent FHSD student to inspire others in her community to help those victims. And when she took her donations to the post office, she found out just how great this community really is.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Academics (continued)



#### Real World Wednesdays at FHC

The students at Francis Howell Central High School excel at academics, and the proof is in their grades and test scores. And while classes like chemistry and calculus help to prepare students for college, what about practical hands-on skills? “Real World Wednesday is our opportunity at FHC to make sure that when our kids leave here they are ready,” said Dr. Sonny Arnel, Principal. “That includes academics, but also real-world skills to be a well-rounded person. We want them to have an opportunity to learn how to change a tire or jump-start a car. We’re trying to give them the skills and knowledge to take care of themselves and to be successful.”

#### An Army of Support – FHC Community Fights with Fetsch

We all have important people in our lives, people whose presence can’t be quantified in numbers or data. They mean so much to us – the joy in their smile, the happiness their anecdotes give us, and the fulfillment they bring just by showing how much they care. The Francis Howell Central High School family wants to return the favor to a teacher who exhibits what it means to be a Spartan, math teacher and Sensations dance coach, Roxanne Fetsch. As she fights her battle with cancer, the FHC family is #FightingWithFetsch.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object

#### Francis Howell Central High School - Activities

#### Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 5,544	\$ 5,408	\$ 7,595	\$ 5,130	\$ 5,952	\$ 822	16.02%
Supplemental Pay	61310	\$ 16,727	\$ 13,466	\$ 14,695	\$ 15,000	\$ 15,000	\$ -	
Certified Retirement	62110	\$ 1,166	\$ 907	\$ 775	\$ 889	\$ 1,008	\$ 119	13.39%
Classified Retirement	62210	\$ 235	\$ 269	\$ 223	\$ 960	\$ 960	\$ -	
FICA	62310	\$ 757	\$ 650	\$ 917	\$ 1,186	\$ 1,237	\$ 51	4.30%
Medicare	62320	\$ 288	\$ 240	\$ 290	\$ 292	\$ 304	\$ 12	4.11%
<b>Salaries and Fringes Total</b>		<b>\$ 24,717</b>	<b>\$ 20,941</b>	<b>\$ 24,494</b>	<b>\$ 23,457</b>	<b>\$ 24,461</b>	<b>\$ 1,004</b>	<b>4.28%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 140	\$ 200	\$ -	\$ 1,000	\$ 1,000	\$ -	
Professional Services	63150-63220	\$ 2,927	\$ 2,530	\$ 2,339	\$ 2,150	\$ 350	\$ (1,800)	-83.72%
Repairs & Maintenance	63320	\$ 15,341	\$ 16,610	\$ 14,034	\$ 13,400	\$ 13,400	\$ -	
Rental	63330	\$ 15,615	\$ 18,573	\$ 18,592	\$ 21,000	\$ 21,000	\$ -	
Non-Route Transportation	63420	\$ 113,824	\$ 112,419	\$ 93,278	\$ 81,667	\$ 82,167	\$ 500	0.61%
Travel & Mileage	63430	\$ 15,861	\$ 12,435	\$ 9,998	\$ 10,000	\$ 10,000	\$ -	
Postage	63640	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 6,828	\$ 7,815	\$ 6,988	\$ 7,550	\$ 7,550	\$ -	
Entry Fees	63720	\$ 25,415	\$ 25,563	\$ 27,057	\$ 25,070	\$ 25,070	\$ -	
Other Purchased Services	63910	\$ 1,185	\$ 1,500	\$ 3,705	\$ 2,000	\$ 2,000	\$ -	
Officials	63920	\$ 41,003	\$ 43,807	\$ 44,248	\$ 41,025	\$ 41,025	\$ -	
Security	63930	\$ 81,297	\$ 94,780	\$ 72,096	\$ 79,739	\$ 79,739	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 319,436</b>	<b>\$ 336,247</b>	<b>\$ 292,335</b>	<b>\$ 284,601</b>	<b>\$ 283,301</b>	<b>\$ (1,300)</b>	<b>-0.46%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 28,210	\$ 30,873	\$ 23,956	\$ 23,260	\$ 26,460	\$ 3,200	13.76%
Resource Materials	64510	\$ 109	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.00%
Uniforms	64920	\$ 6,978	\$ 10,791	\$ 17,823	\$ 2,500	\$ 2,500	\$ -	
<b>Supplies Total</b>		<b>\$ 35,297</b>	<b>\$ 41,664</b>	<b>\$ 41,779</b>	<b>\$ 25,960</b>	<b>\$ 28,960</b>	<b>\$ 3,000</b>	<b>11.56%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 7,500	\$ 14,145	\$ 3,795	\$ 1,000	\$ 1,000	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 7,500</b>	<b>\$ 14,145</b>	<b>\$ 3,795</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 362,233</b>	<b>\$ 392,056</b>	<b>\$ 337,909</b>	<b>\$ 311,561</b>	<b>\$ 313,261</b>	<b>\$ 1,700</b>	<b>0.55%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 386,950</b>	<b>\$ 412,996</b>	<b>\$ 362,403</b>	<b>\$ 335,018</b>	<b>\$ 337,722</b>	<b>\$ 2,704</b>	<b>0.81%</b>

#### **FY19 Budget Highlights:**

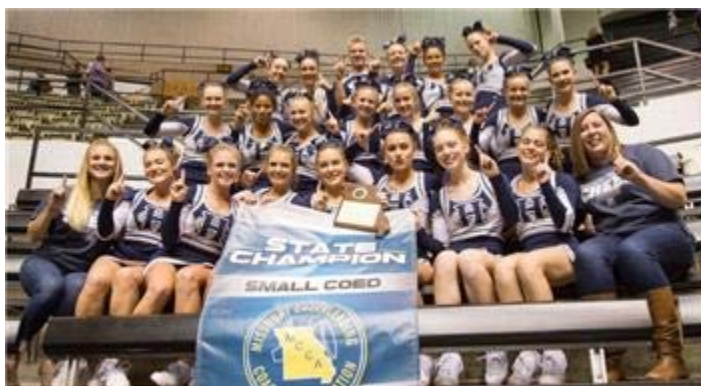
- Increased substitute costs
- Increases in supplies due to HUDL, Mansker, MatBoss software subscriptions
- Increase in capital expenditures for a basketball scoreboard control panel



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central High School Activities



**FHC Cheerleading Squad  
Wins State Championship**

#### **FHSD National Signing Day**

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



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

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Middle Schools Only Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 14,120	\$ 12,591	\$ 14,052	\$ 17,735	\$ 18,545	\$ 810	4.57%
Stipends	61340	\$ 44,994	\$ 10,537	\$ 10,272	\$ 4,450	\$ 4,600	\$ 150	3.37%
Non-Certified Salaries	61510	\$ 5,508	\$ 4,669	\$ 2,752	\$ 4,700	\$ 5,364	\$ 664	14.13%
Non-Certified Substitutes	61520	\$ 348	\$ -	\$ 470	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Certified Retirement	62110	\$ 6,417	\$ 1,566	\$ 1,488	\$ 645	\$ 667	\$ 22	3.41%
Classified Retirement	62210	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,098	\$ 942	\$ 954	\$ 1,453	\$ 1,482	\$ 29	2.00%
Medicare	62320	\$ 860	\$ 369	\$ 365	\$ 405	\$ 413	\$ 8	1.98%
<b>Salaries and Fringes Total</b>		<b>\$ 73,356</b>	<b>\$ 30,674</b>	<b>\$ 30,352</b>	<b>\$ 30,388</b>	<b>\$ 31,071</b>	<b>\$ 683</b>	<b>2.25%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 1,420	\$ -	\$ 1,620	\$ 1,620	\$ -	
Professional Services	63150-63190	\$ 1,884	\$ 3,210	\$ 3,119	\$ 2,621	\$ 2,554	\$ (67)	-2.56%
Repairs & Maintenance	63320	\$ 18,880	\$ 21,359	\$ 18,621	\$ 32,285	\$ 30,405	\$ (1,880)	-5.82%
Rental	63330	\$ -	\$ 23	\$ 56	\$ 18	\$ -	\$ (18)	-100.00%
Trash Removal	63360	\$ 1,039	\$ 1,025	\$ 975	\$ 1,536	\$ 1,366	\$ (170)	-11.07%
Non-Route Transportation	63420	\$ 1,656	\$ 1,150	\$ 1,263	\$ 1,000	\$ 900	\$ (100)	-10.00%
Travel & Mileage	63430	\$ 2,745	\$ 2,505	\$ 2,229	\$ 5,805	\$ 5,405	\$ (400)	-6.89%
Postage	63640	\$ 823	\$ 449	\$ 408	\$ 1,100	\$ 800	\$ (300)	-27.27%
Dues & Membership	63710	\$ 5,937	\$ 1,982	\$ 3,585	\$ 5,600	\$ 5,655	\$ 55	0.98%
Entry Fees	63720	\$ 3,180	\$ 3,419	\$ 1,845	\$ 1,200	\$ 1,100	\$ (100)	-8.33%
Other Purchased Services	63910	\$ 430	\$ 924	\$ 375	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 525	\$ 589	\$ 531	\$ 750	\$ 1,000	\$ 250	33.33%
<b>Purchased Services Total</b>		<b>\$ 37,104</b>	<b>\$ 38,055</b>	<b>\$ 33,005</b>	<b>\$ 53,535</b>	<b>\$ 50,805</b>	<b>\$ (2,730)</b>	<b>-5.10%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 196,250	\$ 171,118	\$ 153,446	\$ 182,547	\$ 184,735	\$ 2,188	1.20%
Textbooks	64310	\$ 22,172	\$ 11,983	\$ 11,164	\$ 13,271	\$ 14,842	\$ 1,571	11.84%
Resource Materials	64510	\$ 278	\$ -	\$ -	\$ 50	\$ -	\$ (50)	-100.00%
<b>Supplies Total</b>		<b>\$ 218,700</b>	<b>\$ 183,101</b>	<b>\$ 164,610</b>	<b>\$ 195,868</b>	<b>\$ 199,577</b>	<b>\$ 3,709</b>	<b>1.89%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,172	\$ 7,172	\$ 2,525	\$ 3,000	\$ 3,000	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 2,172</b>	<b>\$ 7,172</b>	<b>\$ 2,525</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 257,976</b>	<b>\$ 228,328</b>	<b>\$ 200,141</b>	<b>\$ 252,403</b>	<b>\$ 253,382</b>	<b>\$ 979</b>	<b>0.39%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 331,332</b>	<b>\$ 259,002</b>	<b>\$ 230,493</b>	<b>\$ 282,791</b>	<b>\$ 284,453</b>	<b>\$ 1,662</b>	<b>0.59%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Barnwell Middle School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 5,375	\$ 2,655	\$ 3,300	\$ 3,200	\$ 3,200	\$ -	
Stipends	61340	\$ 10,335	\$ 450		\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 2,767	\$ 1,351	\$ 1,066	\$ 1,800	\$ 2,000	\$ 200	11.11%
Certified Retirement	62110	\$ 1,456	\$ 78	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 495	\$ 243	\$ 267	\$ 310	\$ 322	\$ 12	3.87%
Medicare	62320	\$ 246	\$ 64	\$ 63	\$ 73	\$ 75	\$ 2	2.74%
<b>Salaries and Fringes Total</b>		<b>\$ 20,674</b>	<b>\$ 4,841</b>	<b>\$ 4,696</b>	<b>\$ 5,383</b>	<b>\$ 5,597</b>	<b>\$ 214</b>	<b>3.98%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 269	\$ 371	\$ 628	\$ 1,015	\$ 1,060	\$ 45	4.43%
Repairs & Maintenance	63320	\$ 5,628	\$ 5,793	\$ 3,683	\$ 6,270	\$ 5,970	\$ (300)	-4.78%
Trash Removal	63360	\$ 220	\$ 198	\$ 198	\$ 220	\$ 240	\$ 20	9.09%
Travel & Mileage	63430	\$ 392	\$ 777	\$ 214	\$ 230	\$ 230	\$ -	
Postage	63640	\$ 36	\$ 24	\$ -	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 3,296	\$ 480	\$ 865	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 1,680	\$ 1,847	\$ 1,100	\$ 200	\$ 100	\$ (100)	-50.00%
Miscellaneous	63990	\$ -	\$ 26	\$ -	\$ 100	\$ 100	\$ -	
<b>Purchased Services Total</b>		<b>\$ 11,521</b>	<b>\$ 9,516</b>	<b>\$ 6,688</b>	<b>\$ 10,235</b>	<b>\$ 9,900</b>	<b>\$ (335)</b>	<b>-3.27%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 35,933	\$ 36,900	\$ 29,521	\$ 37,515	\$ 39,085	\$ 1,570	4.18%
Textbooks	64310	\$ 2,185	\$ 784	\$ -	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ (50)	-100.00%
<b>Supplies Total</b>		<b>\$ 38,118</b>	<b>\$ 37,684</b>	<b>\$ 29,521</b>	<b>\$ 37,565</b>	<b>\$ 39,085</b>	<b>\$ 1,520</b>	<b>4.05%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 49,639</b>	<b>\$ 47,200</b>	<b>\$ 36,209</b>	<b>\$ 47,800</b>	<b>\$ 48,985</b>	<b>\$ 1,185</b>	<b>2.48%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 70,313</b>	<b>\$ 52,041</b>	<b>\$ 40,905</b>	<b>\$ 53,183</b>	<b>\$ 54,582</b>	<b>\$ 1,399</b>	<b>2.63%</b>

### FY19 Budget Highlights:

- Increase in non-certified salaries due to the costs associated with the piano accompanist
- Decrease in Repairs as a result of microscopes calibration occurring in prior year
- Increased supplies due to addition of the ELL department budget and new EBD STEM project requests





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Barnwell Middle School



#### Mission Statement:

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

#### Vision:

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

**Certified Staff:** 61

**Enrollment:** 838

28% - 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 Custodian Discovers Passion for Reading at School

Teaching can be one of the most rewarding professions. As students develop and grow, so does the teacher. While many days are sunshine, daisies, and rainbows, not all school days are good days. Some are rough and filled with rain clouds, sick kids, and forgotten homework. It just so happened to be one of those days when a coworker stopped Barnwell teacher Jessica Ferri. "I have a confession to make," said custodian Alisa Hot. "I've been reading your books."



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Barnwell Middle School (continued)

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

#### **School Improvement Goals:**











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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Barnwell Middle School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	9.0	15.0	16.0		100.0%
Mathematics	16.0	16.0	15.0	16.0	16.0		100.0%
Science	16.0	16.0	16.0	16.0	16.0		100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>		<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	4.0	2.0	2.0	4.0		100.0%
Mathematics	4.0	4.0	2.0	0.0	2.0		50.0%
Science	4.0	4.0	3.0	3.0	2.0		50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>		<b>83.3%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>		<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>70.0</b>	<b>69.0</b>	<b>69.0</b>	<b>68.0</b>		<b>97.1%</b>



### Barnwell Teacher Heather Tomicich Wins GAM Outstanding Educator Award

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

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Hollenbeck Middle School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 3,215	\$ 3,293	\$ 2,043	\$ 2,565	\$ 2,850	\$ 285	11.11%
Stipends	61340	\$ 6,430	\$ 1,414	\$ 2,346	\$ 4,050	\$ 4,200	\$ 150	3.70%
Non-Certified Salaries	61510	\$ 870	\$ 922	\$ 460	\$ 700	\$ 700	\$ -	
Non-Certified Substitutes	61520	\$ 150			\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 969	\$ 242	\$ 365	\$ 587	\$ 609	\$ 22	3.75%
Classified Retirement	62210	\$ 10			\$ -	\$ -	\$ -	
FICA	62310	\$ 159	\$ 229	\$ 131	\$ 202	\$ 220	\$ 18	8.91%
Medicare	62320	\$ 131	\$ 78	\$ 66	\$ 106	\$ 112	\$ 6	5.66%
<b>Salaries and Fringes Total</b>		<b>\$ 11,934</b>	<b>\$ 6,177</b>	<b>\$ 5,411</b>	<b>\$ 8,210</b>	<b>\$ 8,691</b>	<b>\$ 481</b>	<b>5.86%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 339	\$ 318	\$ 891	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 5,686	\$ 4,290	\$ 4,086	\$ 10,400	\$ 9,300	\$ (1,100)	-10.58%
Trash Removal	63360	\$ 221	\$ 218	\$ 180	\$ 500	\$ 300	\$ (200)	-40.00%
Travel & Mileage	63430	\$ 1,200	\$ 600	\$ 350	\$ 1,825	\$ 1,825	\$ -	
Communications	63610	\$ 5			\$ -	\$ -	\$ -	
Postage	63640	\$ 453	\$ 245	\$ 287	\$ 500	\$ 400	\$ (100)	-20.00%
Dues & Membership	63710	\$ 404	\$ 315	\$ 418	\$ 500	\$ 500	\$ -	
Entry Fees	63720	\$ 130	\$ 236	\$ 145	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 180	\$ -	\$ 50	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -		\$ 53	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 8,618</b>	<b>\$ 6,222</b>	<b>\$ 6,459</b>	<b>\$ 13,725</b>	<b>\$ 12,325</b>	<b>\$ (1,400)</b>	<b>-10.20%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 43,197	\$ 28,467	\$ 27,363	\$ 29,300	\$ 30,305	\$ 1,005	3.43%
Textbooks	64310	\$ 5,460	\$ 3,670	\$ 3,817	\$ 4,170	\$ 4,070	\$ (100)	-2.40%
<b>Supplies Total</b>		<b>\$ 48,657</b>	<b>\$ 32,137</b>	<b>\$ 31,180</b>	<b>\$ 33,470</b>	<b>\$ 34,375</b>	<b>\$ 905</b>	<b>2.70%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 57,275</b>	<b>\$ 38,359</b>	<b>\$ 37,639</b>	<b>\$ 47,195</b>	<b>\$ 46,700</b>	<b>\$ (495)</b>	<b>-1.05%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 69,209</b>	<b>\$ 44,536</b>	<b>\$ 43,050</b>	<b>\$ 55,405</b>	<b>\$ 55,391</b>	<b>\$ (14)</b>	<b>-0.03%</b>

### FY19 Budget Highlights:

- Reductions in Repairs were reallocated to supplies to offset needs due to enrollment increases and needs within instrumental music
- Increases in Supplies for the Technology and Information Literacy curriculum including addition of 3 Chromebook and 2 mini-iPad carts for student/staff usage



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 Food Drive

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Hollenbeck Middle School (continued)

**Certified Staff:** 42

**Enrollment:** 620

26% - Free and Reduced Price Lunch

14% - Special Education

Mascott:



#### School Improvement Goals:


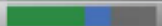
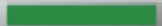


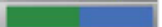
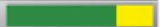

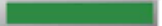

- Achievement
  - Hollenbeck will increase 2017 ELA MPI from 362.0 to 377.0 in 2018. Hollenbeck will increase 2017 MATH MPI from 365.2 to 385.0
- Climate
  - Attain an 80% or greater participation rate on certified staff survey.
  - 85% of Hollenbeck's parents will respond SA/A on all the climate survey questions.
  - Hollenbeck will decrease the % of students reporting they were bullied from 40% to 35%.
- Behavior
  - Decrease the number of incidents of OSS from 70 and incidents of ISS from 93 in to 47 OSS incidents and 70 ISS incidents
- Attendance
  - Hollenbeck will increase the 90/90 attendance rate from 89.5% to 93.5%.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Hollenbeck Middle School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	12.0	9.0		56.3%
Mathematics	16.0	16.0	16.0	16.0	16.0		100.0%
Science	16.0	16.0	16.0	16.0	16.0		100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>		<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	2.0	4.0	2.0	3.0		75.0%
Mathematics	4.0	2.0	4.0	4.0	4.0		100.0%
Science	4.0	3.0	3.0	4.0	4.0		100.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>7.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>		<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>		<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>65.0</b>	<b>69.0</b>	<b>70.0</b>	<b>70.0</b>		<b>100.0%</b>

### Hollenbeck Middle's Annual Turkey Trot

It's the season of giving, and Hollenbeck Middle is right at the front of the effort. Every year, the students and staff take part in their Turkey Trot, an event that mixes physical fitness and charitable giving. This year, the Turkey Trot collected nearly 400 cans of food for the Francis Howell School District Mobile Market.

Andrea Mannino is a social studies teacher at Hollenbeck, but makes sure she finds time every year to lead the Turkey Trot, as she has for the last decade. "The turkey trot is a one-mile run around our campus," Mannino said. "We hope it promotes being healthy and active over the Holidays."

However, it's not just about getting the kids up and moving. The bigger facet is what it means to the community – healthy meals for some hungry families. "To enter the trot," Mannino said, "participants brought two canned goods that we collected this year for our FHSD Mobile Market."

The FHSD Mobile Market is a partnership with Sodexo, the District's food service provider, and the St. Louis Area Foodbank. Monthly distribution started in September, to help families within the District by providing nutritious produce and perishable items, as well as canned goods, to those in need free of charge. All people need to do is call their school's guidance office for a Mobile Market voucher, and then pick up the items on the designated day and time.

"The Turkey Trot collected about 350-400 cans," Mannino said, "and we hope that this shows our students the importance of helping people in times of need."



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Francis Howell Middle School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 923	\$ -	\$ 480	\$ -	\$ -	\$ -	
Stipends	61340	\$ 9,141	\$ 1,100	\$ 1,350	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 1,871	\$ 2,396	\$ 1,226	\$ 2,200	\$ 2,200	\$ -	
Certified Retirement	62110	\$ 1,281	\$ 160	\$ 196	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 137	\$ 111	\$ 78	\$ 136	\$ 136	\$ -	
Medicare	62320	\$ 153	\$ 41	\$ 37	\$ 32	\$ 32	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 13,507</b>	<b>\$ 3,808</b>	<b>\$ 3,367</b>	<b>\$ 2,368</b>	<b>\$ 2,368</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 1,420	\$ -	\$ 1,120	\$ 1,120	\$ -	
Professional Services	63150-63190	\$ 398	\$ 1,063	\$ 816	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 4,162	\$ 5,283	\$ 3,256	\$ 5,438	\$ 5,738	\$ 300	5.52%
Rental	63330	\$ -	\$ -	\$ 38	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 234	\$ 246	\$ 216	\$ 216	\$ 216	\$ -	
Non-Route Transportation	63420	\$ 567	\$ 612	\$ 752	\$ 400	\$ 300	\$ (100)	-25.00%
Travel & Mileage	63430	\$ 420	\$ 838	\$ 615	\$ 1,050	\$ 1,050	\$ -	
Postage	63640	\$ -	\$ -	\$ 13	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 1,201	\$ 367	\$ 1,454	\$ 1,200	\$ 1,200	\$ -	
Entry Fees	63720	\$ 570	\$ 600	\$ 600	\$ 1,000	\$ 1,000	\$ -	
Other Purchased Services	63910	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 30	\$ 31	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 7,832</b>	<b>\$ 10,459</b>	<b>\$ 7,759</b>	<b>\$ 10,424</b>	<b>\$ 10,624</b>	<b>\$ 200</b>	<b>1.92%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 46,900	\$ 45,411	\$ 37,716	\$ 42,521	\$ 43,026	\$ 505	1.19%
Textbooks	64310	\$ 7,058	\$ 5,043	\$ 6,093	\$ 6,566	\$ 5,861	\$ (705)	-10.74%
<b>Supplies Total</b>		<b>\$ 53,958</b>	<b>\$ 50,454</b>	<b>\$ 43,809</b>	<b>\$ 49,087</b>	<b>\$ 48,887</b>	<b>\$ (200)</b>	<b>-0.41%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,172	\$ 4,370	\$ 2,525	\$ 3,000	\$ 3,000	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 2,172</b>	<b>\$ 4,370</b>	<b>\$ 2,525</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 63,962</b>	<b>\$ 65,283</b>	<b>\$ 54,093</b>	<b>\$ 62,511</b>	<b>\$ 62,511</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 77,469</b>	<b>\$ 69,091</b>	<b>\$ 57,460</b>	<b>\$ 64,879</b>	<b>\$ 64,879</b>	<b>\$ -</b>	

### FY19 Budget Highlights:

- Increased equipment expenditures for new band instruments, including a double French horn



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Middle School



*Our Core Ethical Values:  
Compassion Honesty Respect Responsibility*

Mascot:



### Mission Statement:

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

### Vision:

*We serve, we learn, we lead.*



**Ted Huff**

@News4FHMS

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Middle School (continued)

**Certified Staff:** 62

**Enrollment:** 842

10% - Free and Reduced Price Lunch

11% - Special Education



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

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

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	3.0	4.0	2.0	2.0	50.0%
Mathematics	4.0	2.0	4.0	4.0	2.0	50.0%
Science	4.0	3.0	4.0	4.0	3.0	75.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>8.0</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>91.7%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>66.0</b>	<b>70.0</b>	<b>70.0</b>	<b>69.0</b>	<b>98.6%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Middle School (continued)

#### School Improvement Goals:

- Achievement
  - Increase MAP Math MPI by 1%, increase MAP English Language Arts MPI by 1%
- Climate
  - Parent survey participation will be at 30% or higher as measured by annual surveys.
  - Parent responses will be at 85% or higher on the annual surveys.
  - Staff climate survey results for all six questions will be at 80% or higher as measured by staff surveys twice annually.
  - 80% of the staff will complete each staff climate survey.
  - Student survey strongly agree/agree responses for questions 3 and 4 will increase as measured by the annual survey.
- Behavior
  - Maintain the number of incidents of OSS at 5. Decrease the number of incidents of ISS from 35 to 32

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



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

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

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Saeger Middle School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 2,240	\$ 3,706	\$ 5,459	\$ 5,250	\$ 5,775	\$ 525	10.00%
Stipends	61340	\$ 8,935	\$ 7,198	\$ 5,632	\$ -	\$ -	\$ -	
Non-Certified Salaries	61510	\$ 198	\$ -	\$ 470	\$ 1,000	\$ 464	\$ (536)	-53.60%
Certified Retirement	62110	\$ 1,252	\$ 1,054	\$ 790	\$ -	\$ -	\$ -	
FICA	62310	\$ 159	\$ 173	\$ 316	\$ 388	\$ 387	\$ (1)	-0.26%
Medicare	62320	\$ 155	\$ 140	\$ 148	\$ 91	\$ 91	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 12,939</b>	<b>\$ 12,271</b>	<b>\$ 12,815</b>	<b>\$ 6,729</b>	<b>\$ 6,717</b>	<b>\$ (12)</b>	<b>-0.18%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 599	\$ 426	\$ 350	\$ 1,606	\$ 1,494	\$ (112)	-6.97%
Repairs & Maintenance	63320	\$ 1,649	\$ 4,248	\$ 3,172	\$ 5,377	\$ 4,597	\$ (780)	-14.51%
Rental	63330	\$ -	\$ 23	\$ 18	\$ 18	\$ -	\$ (18)	-100.00%
Trash Removal	63360	\$ 90	\$ 108	\$ 138	\$ 300	\$ 300	\$ -	
Non-Route Transportation	63420	\$ -	\$ 538	\$ 511	\$ 600	\$ 600	\$ -	
Travel & Mileage	63430	\$ 383	\$ 40	\$ 850	\$ 1,500	\$ 1,500	\$ -	
Postage	63640	\$ 111	\$ 5	\$ 41	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 89	\$ 363	\$ 793	\$ 750	\$ 805	\$ 55	7.33%
Entry Fees	63720	\$ 700	\$ 736	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ -	\$ 924	\$ 325	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 420	\$ 441	\$ 484	\$ 500	\$ 500	\$ -	
<b>Purchased Services Total</b>		<b>\$ 4,041</b>	<b>\$ 7,852</b>	<b>\$ 6,682</b>	<b>\$ 10,651</b>	<b>\$ 9,796</b>	<b>\$ (855)</b>	<b>-8.03%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 32,435	\$ 30,953	\$ 32,138	\$ 35,211	\$ 34,759	\$ (452)	-1.28%
Textbooks	64310	\$ 5,132	\$ 1,590	\$ -	\$ 305	\$ 1,901	\$ 1,596	523.28%
<b>Supplies Total</b>		<b>\$ 37,567</b>	<b>\$ 32,543</b>	<b>\$ 32,138</b>	<b>\$ 35,516</b>	<b>\$ 36,660</b>	<b>\$ 1,144</b>	<b>3.22%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 41,608</b>	<b>\$ 40,395</b>	<b>\$ 38,820</b>	<b>\$ 46,167</b>	<b>\$ 46,456</b>	<b>\$ 289</b>	<b>0.63%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 54,547</b>	<b>\$ 52,666</b>	<b>\$ 51,635</b>	<b>\$ 52,896</b>	<b>\$ 53,173</b>	<b>\$ 277</b>	<b>0.52%</b>

### FY19 Budget Highlights:

- Substitute budget increased for 5 additional collaboration days
- Piano accompanist budget in non-certified salaries decreased to reflect actual time needed
- Repair budget decreased due to walkie-talkies and microscopes purchased in prior year
- Textbook expenditures increased for new workshop model



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



### Saeger Middle School



### Mission Statement:

*All for Learning, Learning for All*

### Vision:

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

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

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

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Saeger Middle School (continued)

**Certified Staff:** 49

**Enrollment:** 705

19% - Free and Reduced Price Lunch

10% - Special Education

Mascot:  
Junior Spartans

### School Improvement Goals:

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

#### **Saeger Physical Science Honor Students Take a Trip to the Future**

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

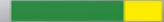






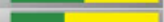






# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Saeger Middle School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	12.0	15.0	16.0		100.0%
Mathematics	16.0	16.0	12.0	9.0	9.0		56.3%
Science	16.0	16.0	16.0	16.0	16.0		100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>		<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	2.0	2.0	2.0	4.0		100.0%
Mathematics	4.0	4.0	2.0	0.0	3.0		75.0%
Science	4.0	4.0	3.0	3.0	4.0		100.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>12.0</b>		<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>		<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>68.0</b>	<b>67.0</b>	<b>67.0</b>	<b>70.0</b>		<b>100.0%</b>

### Dr. Kandy Worley Named SASSP 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. Saeger Middle School Principal Dr. Kandy Worley exhibits all these traits and more. Recognizing the dedication and outstanding example Dr. Worley has set, the St. Louis Association of Secondary School Principals (SASSP) recently named her the Middle School Principal of the Year.

Dr. Worley has made a positive impact at Saeger by building trusting relationships with students and really getting to know them. "I invest a lot of time in my students and making students feel good about themselves and their school," said Dr. Worley. "My parents know that I care about their children and their learning."

She has established a positive and collaborative culture at Saeger, where teachers are truly part of a professional learning community (PLC). At Saeger, PLC leadership is the norm and discussions about assessment data and student achievement occur regularly and influence next steps for instruction and student learning. This work has led to the continued improvement of Saeger's MAP scores over the past three years. Dr. Worley has worked to not only improve student success, but the learning environment as well. She has created a culture where kids are loved, are comfortable, and feel safe.

It is evident that Dr. Worley is passionate about learning, her students, and her staff.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 2,367	\$ 2,938	\$ 2,770	\$ 6,720	\$ 6,720	\$ -	
Stipends	61340	\$ 10,153	\$ 375	\$ 944	\$ 400	\$ 400	\$ -	
Certified Retirement	62110	\$ 1,459	\$ 33	\$ 137	\$ 58	\$ 58	\$ -	
FICA	62310	\$ 148	\$ 185	\$ 162	\$ 417	\$ 417	\$ -	
Medicare	62320	\$ 175	\$ 46	\$ 51	\$ 103	\$ 103	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 14,302</b>	<b>\$ 3,577</b>	<b>\$ 4,064</b>	<b>\$ 7,698</b>	<b>\$ 7,698</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Professional Services	63150-63190	\$ 279	\$ 1,032	\$ 434	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 1,755	\$ 1,746	\$ 4,424	\$ 4,800	\$ 4,800	\$ -	
Trash Removal	63360	\$ 274	\$ 255	\$ 243	\$ 300	\$ 310	\$ 10	3.33%
Non-Route Transportation	63420	\$ 1,089	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 350	\$ 250	\$ 200	\$ 1,200	\$ 800	\$ (400)	-33.33%
Postage	63640	\$ 223	\$ 175	\$ 68	\$ 500	\$ 300	\$ (200)	-40.00%
Dues & Membership	63710	\$ 947	\$ 457	\$ 55	\$ 1,050	\$ 1,050	\$ -	
Entry Fees	63720	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 75	\$ 91	\$ (6)	\$ 150	\$ 400	\$ 250	166.67%
<b>Purchased Services Total</b>		<b>\$ 5,092</b>	<b>\$ 4,006</b>	<b>\$ 5,418</b>	<b>\$ 8,500</b>	<b>\$ 8,160</b>	<b>\$ (340)</b>	<b>-4.00%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 37,785	\$ 29,387	\$ 26,708	\$ 38,000	\$ 37,560	\$ (440)	-1.16%
Textbooks	64310	\$ 2,337	\$ 896	\$ 1,254	\$ 2,230	\$ 3,010	\$ 780	34.98%
Resource Materials	64510	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 40,400</b>	<b>\$ 30,283</b>	<b>\$ 27,962</b>	<b>\$ 40,230</b>	<b>\$ 40,570</b>	<b>\$ 340</b>	<b>0.85%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ 2,802	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ 2,802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 45,492</b>	<b>\$ 37,091</b>	<b>\$ 33,380</b>	<b>\$ 48,730</b>	<b>\$ 48,730</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 59,794</b>	<b>\$ 40,668</b>	<b>\$ 37,444</b>	<b>\$ 56,428</b>	<b>\$ 56,428</b>	<b>\$ -</b>	

### FY19 Budget Highlights:

- Reduced Science and Principal Supply budgets to cover additional textbook expenditures
- Increased Textbooks to cover the cost of purchasing independent novels and implement the changes to ELA curriculum, including the workshop model across all grade levels

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Mary E. Bryan Middle School



#### Mission Statement:

Mary Emily Bryan will:

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

#### Mascot: Patriots



#### Vision:

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

#### Value Statements

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



#### A Plea for Engaging Learning Mock Trial held at Bryan Middle

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Mary E. Bryan Middle School (continued)

**Certified Staff:** 66

**Enrollment:** 881

20% - Free and Reduced Price Lunch

13% - Special Education

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

#### **School Improvement Goals:**

- Achievement
  - Increase ELA MPI from 389.6 to 393.5
  - Increase Math MPI from 351.5 to 355.0
  - Maintain EOC MPI in Algebra 1 at 462.7
- Behavior
  - Decrease number of ISAP and OSS infractions by 10%
- Attendance
  - Increase 90/90 attendance rate from 90.4% to 94.1%

#### **Bryan Middle donates supplies through 'Hope for Houston'**

Field Elementary School, situated nearly 800 miles away from Bryan Middle, was one of many schools impacted by Hurricane Harvey. Serving pre-kindergarten through fifth grade, the school was in desperate need of assistance. Forced to push back the start of the 2017-18 school year by two weeks, Field students didn't even walk through the front doors until Sept. 11. When the students of Bryan heard about the chaos and destruction that happened in the Houston area, they immediately set to work.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Mary E. Bryan Middle School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	12.0	16.0	<div><div></div></div>	100.0%
Mathematics	16.0	16.0	12.0	12.0	9.0	<div><div></div></div>	56.3%
Science	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	4.0	2.0	2.0	4.0	<div><div></div></div>	100.0%
Mathematics	4.0	3.0	2.0	0.0	2.0	<div><div></div></div>	50.0%
Science	4.0	3.0	3.0	2.0	2.0	<div><div></div></div>	50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<div><div></div></div>	<b>75.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>68.0</b>	<b>68.0</b>	<b>67.0</b>	<b>67.0</b>	<div><div></div></div>	<b>95.7%</b>



### Bryan Paraprofessional Pam Kreutz Selected as 2018 FHSD Support Staff Employee of the Year

The Francis Howell School District is proud to announce that Pam Kreutz, paraprofessional at Bryan Middle School, was selected as the 2018 FHSD Support Staff Employee of the Year. Kreutz has distinguished herself as a dedicated employee by continually going above and beyond to support her school community.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Elementary Schools Only Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 50,221	\$ 31,657	\$ 39,058	\$ 56,310	\$ 61,070	\$ 4,760	8.45%
Stipends	61340	\$ 80,405	\$ 33,254	\$ 27,832	\$ 10,065	\$ 13,515	\$ 3,450	34.28%
Non-Certified Substitutes	61520	\$ -	\$ 1,203	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 3,101	\$ 2,945	\$ 2,157	\$ 1,597	\$ 2,097	\$ 500	31.31%
Classified Retirement	62210	\$ 3	\$ 26	\$ 33	\$ -	\$ -	\$ -	
FICA	62310	\$ 6,385	\$ 2,617	\$ 3,072	\$ 3,635	\$ 4,178	\$ 543	14.94%
Medicare	62320	\$ 1,749	\$ 896	\$ 914	\$ 903	\$ 1,031	\$ 128	14.17%
<b>Salaries and Fringes Total</b>		<b>\$ 141,864</b>	<b>\$ 72,598</b>	<b>\$ 73,067</b>	<b>\$ 72,510</b>	<b>\$ 81,891</b>	<b>\$ 9,381</b>	<b>12.94%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 200	\$ 2,150	\$ 750	\$ 3,550	\$ 2,800	373.33%
Professional Services	63150-63190	\$ 9,147	\$ 16,624	\$ 14,457	\$ 16,588	\$ 1,950	\$ (14,638)	-88.24%
Repairs & Maintenance	63320	\$ 2,794	\$ 1,852	\$ 2,134	\$ 10,363	\$ 9,810	\$ (553)	-5.34%
Rental	63330	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 1,536	\$ 1,576	\$ 1,653	\$ 2,228	\$ 2,375	\$ 147	6.60%
Non-Route Transportation	63420	\$ 1,621	\$ 685	\$ 681	\$ 1,020	\$ 1,120	\$ 100	9.80%
Travel & Mileage	63430	\$ 15,575	\$ 13,318	\$ 9,563	\$ 11,725	\$ 12,790	\$ 1,065	9.08%
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 332	\$ 227	\$ 402	\$ 522	\$ 524	\$ 2	0.38%
Dues & Membership	63710	\$ 5,329	\$ 4,459	\$ 4,211	\$ 6,233	\$ 6,613	\$ 380	6.10%
Entry Fees	63720	\$ 1,412	\$ 1,424	\$ 1,560	\$ 1,865	\$ 2,046	\$ 181	9.71%
Other Purchased Services	63910	\$ 607	\$ 1,300	\$ 600	\$ 1,000	\$ 1,000	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	
Miscellaneous	63990	\$ 155	\$ 261	\$ 238	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 38,608</b>	<b>\$ 41,925</b>	<b>\$ 37,649</b>	<b>\$ 52,394</b>	<b>\$ 42,418</b>	<b>\$ (9,976)</b>	<b>-19.04%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 430,815	\$ 362,334	\$ 317,044	\$ 359,538	\$ 378,130	\$ 18,592	5.17%
Textbooks	64310	\$ 12,855	\$ 5,866	\$ 1,489	\$ 4,236	\$ 5,476	\$ 1,240	29.27%
Library Books	64410	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	
Resource Materials	64510	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 443,855</b>	<b>\$ 368,213</b>	<b>\$ 318,768</b>	<b>\$ 363,774</b>	<b>\$ 383,606</b>	<b>\$ 19,832</b>	<b>5.45%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 7,435	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 7,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 489,898</b>	<b>\$ 410,138</b>	<b>\$ 356,417</b>	<b>\$ 416,168</b>	<b>\$ 426,024</b>	<b>\$ 9,856</b>	<b>2.37%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 631,762</b>	<b>\$ 482,736</b>	<b>\$ 429,484</b>	<b>\$ 488,678</b>	<b>\$ 507,915</b>	<b>\$ 19,237</b>	<b>3.94%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Becky-David Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 2,894	\$ 2,216	\$ 2,185	\$ 8,730	\$ 8,730	\$ -	
Stipends	61340	\$ 9,356	\$ 525	\$ 1,650	\$ 525	\$ 525	\$ -	
Certified Retirement	62110	\$ 22	\$ 76	\$ 239	\$ 76	\$ 76	\$ -	
Classified Retirement	62210	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 699	\$ 119	\$ 135	\$ 542	\$ 541	\$ (1)	-0.18%
Medicare	62320	\$ 166	\$ 35	\$ 54	\$ 134	\$ 135	\$ 1	0.75%
<b>Salaries and Fringes Total</b>		<b>\$ 13,137</b>	<b>\$ 2,981</b>	<b>\$ 4,264</b>	<b>\$ 10,007</b>	<b>\$ 10,007</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 300	\$ 1,310	\$ 10	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 676	\$ 875	\$ 895	\$ 2,183	\$ 1,930	\$ (253)	-11.59%
Trash Removal	63360	\$ 119	\$ 102	\$ 119	\$ 196	\$ 170	\$ (26)	-13.27%
Travel & Mileage	63430	\$ 3,054	\$ 2,128	\$ 789	\$ 2,875	\$ 2,540	\$ (335)	-11.65%
Postage	63640	\$ 55	\$ 47	\$ 49	\$ 47	\$ 49	\$ 2	4.26%
Dues & Membership	63710	\$ 247	\$ 79	\$ 89	\$ 109	\$ 89	\$ (20)	-18.35%
Entry Fees	63720	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 66	\$ 26	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 4,647</b>	<b>\$ 4,567</b>	<b>\$ 1,951</b>	<b>\$ 5,410</b>	<b>\$ 4,778</b>	<b>\$ (632)</b>	<b>-11.68%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 56,217	\$ 58,841	\$ 45,100	\$ 48,473	\$ 49,105	\$ 632	1.30%
Textbooks	64310	\$ 8,822	\$ 864	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 65,039</b>	<b>\$ 59,705</b>	<b>\$ 45,100</b>	<b>\$ 48,473</b>	<b>\$ 49,105</b>	<b>\$ 632</b>	<b>1.30%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 1,185	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 1,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 70,871</b>	<b>\$ 64,272</b>	<b>\$ 47,051</b>	<b>\$ 53,883</b>	<b>\$ 53,883</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 84,008</b>	<b>\$ 67,253</b>	<b>\$ 51,314</b>	<b>\$ 63,890</b>	<b>\$ 63,890</b>	<b>\$ -</b>	

### FY19 Budget Highlights:

- Increased budget for literacy interventions due to newly implemented district model
- Increased Supplies expenditures due to expanded intervention program and funding to address the social/emotional needs of students



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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:** 70

**Enrollment:** 840

16% - Free and Reduced Price Lunch

9% - Special Education

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

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



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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Becky-David Elementary School (continued)

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

#### **School Improvement Goals:**

- Achievement
  - Increase ELA MPI from 422.9 to 426
  - Increase Math MPI from 424.7 to 428
  - Increase super subgroup ELA MPI from 373.6 to 379
- Behavior
  - Decrease the number of out-of-school suspensions (OSS) from 17 to 15 or fewer
  - Decrease in-school suspensions (ISS) from 16 to 14 or fewer
  - Decrease the office discipline referrals (ODRs) by 7% from 162 to 150 or fewer
- Attendance
  - Increase the 90/90 attendance rate from 95.6% to 96%



#### **Becky-David Elementary Abilities Awareness Week**

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Becky-David Elementary School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Science	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	4.0	4.0	4.0	4.0	<div><div></div></div>	100.0%
Mathematics	4.0	4.0	4.0	4.0	4.0	<div><div></div></div>	100.0%
Science	4.0	2.0	2.0	4.0	4.0	<div><div></div></div>	100.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>68.0</b>	<b>68.0</b>	<b>70.0</b>	<b>70.0</b>	<div><div></div></div>	<b>100.0%</b>



#### Abilities Awareness Week Proves Different Abilities are not Disabilities

Becky-David Elementary hosted their 11th annual "Abilities Awareness Week" in September. With guest speakers, reading sessions with principals, and hands-on activities, students were able to further their sensitivity towards fellow classmates that have different abilities than their own.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Castlio Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 1,126	\$ 1,925	\$ 3,537	\$ 3,940	\$ 3,940	\$ -	
Stipends	61340	\$ 9,575	\$ 4,184	\$ 3,385	\$ -	\$ -	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 1,029	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 109	\$ 348	\$ 209	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 6	\$ 3	\$ -	\$ -	\$ -	
FICA	62310	\$ 623	\$ 290	\$ 336	\$ 244	\$ 245	\$ 1	0.4%
Medicare	62320	\$ 156	\$ 101	\$ 98	\$ 57	\$ 57	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 11,589</b>	<b>\$ 7,883</b>	<b>\$ 7,568</b>	<b>\$ 4,241</b>	<b>\$ 4,242</b>	<b>\$ 1</b>	<b>0.0%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 1,304	\$ 5,189	\$ 1,921	\$ 6,228	\$ -	\$ (6,228)	-100.0%
Repairs & Maintenance	63320	\$ 210	\$ 165	\$ -	\$ 1,100	\$ 1,100	\$ -	
Trash Removal	63360	\$ 242	\$ 280	\$ 244	\$ 350	\$ 350	\$ -	
Travel & Mileage	63430	\$ 593	\$ 1,089	\$ 413	\$ 700	\$ 700	\$ -	
Postage	63640	\$ 57	\$ 81	\$ 51	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 1,131	\$ 1,352	\$ 1,161	\$ 1,125	\$ 1,125	\$ -	
Entry Fees	63720	\$ 130	\$ 136	\$ 145	\$ -	\$ 150	\$ 150	
Miscellaneous	63990	\$ -	\$ -	\$ 31	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 3,667</b>	<b>\$ 8,292</b>	<b>\$ 3,966</b>	<b>\$ 9,603</b>	<b>\$ 3,525</b>	<b>\$ (6,078)</b>	<b>-63.3%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 42,101	\$ 34,173	\$ 30,134	\$ 36,840	\$ 44,995	\$ 8,155	22.1%
<b>Supplies Total</b>		<b>\$ 42,101</b>	<b>\$ 34,173</b>	<b>\$ 30,134</b>	<b>\$ 36,840</b>	<b>\$ 44,995</b>	<b>\$ 8,155</b>	<b>22.1%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 45,768</b>	<b>\$ 42,465</b>	<b>\$ 34,100</b>	<b>\$ 46,443</b>	<b>\$ 48,520</b>	<b>\$ 2,077</b>	<b>4.5%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 57,357</b>	<b>\$ 50,348</b>	<b>\$ 41,668</b>	<b>\$ 50,684</b>	<b>\$ 52,762</b>	<b>\$ 2,078</b>	<b>4.1%</b>

### FY19 Budget Highlights:

- Reallocated Professional Services to Supplies due to new ESSA and DESE coding implementation
- Increased supplies expenditures to address Reading Literacy with books to support Lucy Calkins writing as well as intervention program support for comprehension and phonological awareness

Mascot:  
Cougar





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Castlio Elementary School (Pronounced CAUS-lee)

## Recognizing that our differences are our strengths

### Mission Statement:

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

### Vision:

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

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

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



### FHSD and Castlio Elementary Receive NNPS Partnership Awards

The Francis Howell School District has earned a 2017 Partnership District Award from the National Network of Partnership Schools (NNPS) at Johns Hopkins University. FHSD was recognized for making excellent progress in developing community partnerships, and for guiding schools to develop goal-linked programs of family and community engagement. This is the fourth NNPS Partnership Award for FHSD and indicates that the District is establishing a sustainable structure to enable schools to continually improve their partnership programs.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Castlio Elementary School (continued)

**Certified Staff:** 67

**Enrollment:** 801

16% - Free and Reduced Price Lunch

10% - Special Education

#### **School Improvement Goals:**

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

#### **Castlio and FHC Students Take Part in National Teacher Training Video**

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







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Castlio Elementary School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	4.0	4.0	4.0	3.0	75.0%
Mathematics	4.0	4.0	4.0	3.0	2.0	50.0%
Science	4.0	4.0	4.0	3.0	2.0	50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>10.0</b>	<b>83.3%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>69.0</b>	<b>68.0</b>	<b>97.1%</b>



### Raising Funds, Raising Spirits – FHSD Schools Support Special Olympics

Every fundraiser that students and staff in the Francis Howell School District participate in is special, but some tug at our heartstrings more than others. FHSD has its own Special Olympics program, which gives kids with different abilities the opportunity to experience the thrill of victory. It's not just about victory, though. It's about being a part of a team and gaining a better understanding of one's self – an understanding that with a little help, we all can achieve in ways we never knew possible.

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

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Central Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 1,465	\$ 1,465	\$ 2,020	\$ 2,500	\$ 2,500	\$ -	
Stipends	61340	\$ 1,350	\$ 600	\$ -	\$ 600	\$ 600	\$ -	
Certified Retirement	62110	\$ 196	\$ 87	\$ 239	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 7	\$ -	\$ -	\$ -	
FICA	62310	\$ 78	\$ 78	\$ 22	\$ 37	\$ 37	\$ -	
Medicare	62320	\$ 37	\$ 27	\$ 28	\$ 1	\$ 1	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 3,126</b>	<b>\$ 2,257</b>	<b>\$ 2,316</b>	<b>\$ 3,138</b>	<b>\$ 3,138</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ -	\$ -	\$ 59	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
Repairs & Maintenance	63320	\$ 568	\$ 249	\$ 34	\$ 1,000	\$ 700	\$ (300)	-30.00%
Trash Removal	63360	\$ 136	\$ 138	\$ 85	\$ 119	\$ 125	\$ 6	5.04%
Travel & Mileage	63430	\$ 1,792	\$ 330	\$ 76	\$ 500	\$ 500	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 62	\$ 8	\$ -	\$ 100	\$ 100	\$ -	
Dues & Membership	63710	\$ 327	\$ -	\$ 237	\$ 900	\$ 900	\$ -	
Entry Fees	63720	\$ 130	\$ 136	\$ 145	\$ 150	\$ 150	\$ -	
Security	63930	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	
Miscellaneous	63990	\$ 31	\$ -	\$ 26	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 3,046</b>	<b>\$ 861</b>	<b>\$ 662</b>	<b>\$ 4,869</b>	<b>\$ 4,115</b>	<b>\$ (754)</b>	<b>-15.49%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 29,763	\$ 30,775	\$ 21,033	\$ 35,476	\$ 36,233	\$ 757	2.13%
<b>Supplies Total</b>		<b>\$ 29,763</b>	<b>\$ 30,775</b>	<b>\$ 21,033</b>	<b>\$ 35,476</b>	<b>\$ 36,233</b>	<b>\$ 757</b>	<b>2.13%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 1,744	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 1,744</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 34,553</b>	<b>\$ 31,636</b>	<b>\$ 21,695</b>	<b>\$ 40,345</b>	<b>\$ 40,348</b>	<b>\$ 3</b>	<b>0.01%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 37,679</b>	<b>\$ 33,893</b>	<b>\$ 24,012</b>	<b>\$ 43,483</b>	<b>\$ 43,486</b>	<b>\$ 3</b>	<b>0.01%</b>

### FY19 Budget Highlights:

- Reduction in Professional Services due to fewer webinars for students
- Added budget allocation for security for public events to address safety concerns
- Increased Supplies due to new walkie-talkies, increased cost for staff lanyards, and student SPED supplies



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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:** 825

38% - Free and Reduced Price Lunch

11% - Special Education



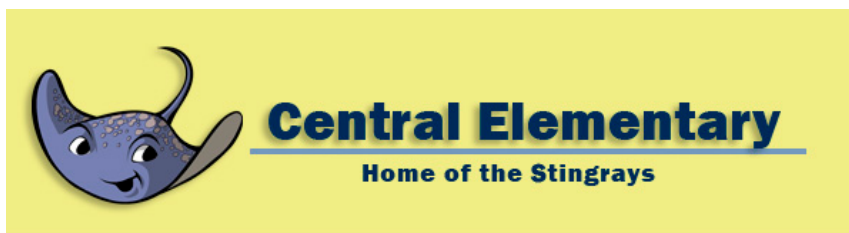
As one of the District's two Title I schools, Central Elementary receives Federal money to assist with the high free and reduced population it serves.

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

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

#### Mascot:

**Sammy the Stingray**



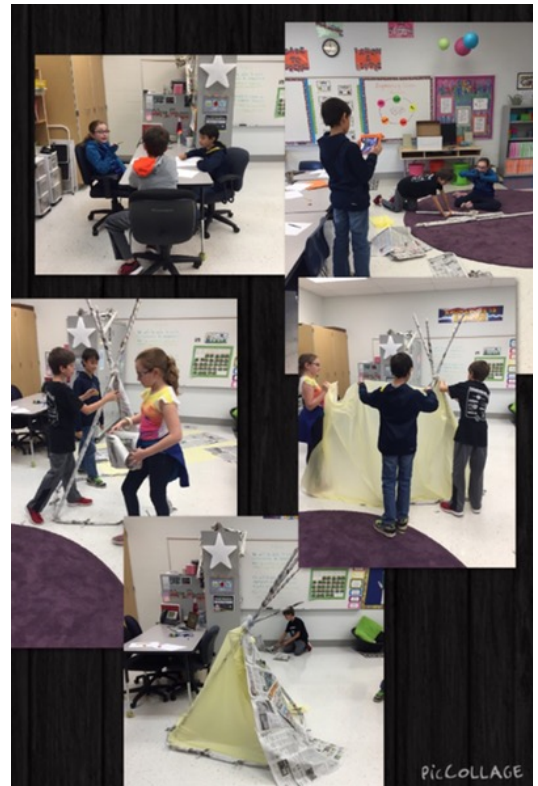
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Central Elementary School (continued)

#### School Improvement Goals:

- Achievement
  - Increase ELA MPI from 390 to 394
  - Increase Math MPI from 379.1 to 384.1 Increase IEP MPI in ELA from 286.0 to 288.9
  - Increase IEP MPI in Math from 241.9 to 244.3
- Climate
  - Maintain our survey results to 80% or higher on all five common questions on the FHSD staff climate survey and maintain 85% or higher on all of the FHSD common survey questions for parents as measured by annual survey data reports.
- Behavior
  - Reduce the number of office referrals from 188 to 178
  - Decrease the number of OSS from 9 to 7
- Attendance
  - Increase the 90/90 attendance rate from 93.2% to 93.7%







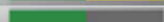
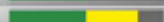
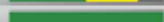





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Central Elementary School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	15.0	16.0	16.0	16.0		100.0%
Mathematics	16.0	15.0	16.0	16.0	16.0		100.0%
Science	16.0	16.0	12.0	9.0	16.0		100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>46.0</b>	<b>44.0</b>	<b>41.0</b>	<b>48.0</b>		<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	2.0	4.0	4.0	4.0		100.0%
Mathematics	4.0	2.0	4.0	4.0	4.0		100.0%
Science	4.0	3.0	3.0	2.0	2.0		50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>7.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>		<b>83.3%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>		<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>63.0</b>	<b>65.0</b>	<b>61.0</b>	<b>68.0</b>		<b>97.1%</b>



### Eagle's Wings Provides Warm Coats and Hearts at Central Elementary

As winter approaches and the cold weather moves in, students put on their coats and gloves as they head to school and go outside during recess. Central Elementary invited Eagle's Wings to help provide clothes to keep students warm, and also ended up warming the hearts of those around them. [Read more...](#)





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Daniel Boone Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 1,950	\$ 3,113	\$ 2,705	\$ 3,510	\$ 4,050	\$ 540	15.38%
Stipends	61340	\$ 4,855	\$ 1,950	\$ 900	\$ 900	\$ 900	\$ -	
Certified Retirement	62110	\$ 566	\$ 300	\$ 135	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 3	\$ 3	\$ -	\$ -	\$ -	
FICA	62310	\$ 292	\$ 179	\$ 164	\$ 274	\$ 307	\$ 33	12.04%
Medicare	62320	\$ 96	\$ 70	\$ 51	\$ 64	\$ 72	\$ 8	12.50%
<b>Salaries and Fringes Total</b>		<b>\$ 7,759</b>	<b>\$ 5,615</b>	<b>\$ 3,960</b>	<b>\$ 4,748</b>	<b>\$ 5,329</b>	<b>\$ 581</b>	<b>12.24%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 650	\$ 450	\$ 750	\$ 386	\$ -	\$ (386)	-100.00%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -	
Trash Removal	63360	\$ 144	\$ 108	\$ 108	\$ 180	\$ 180	\$ -	
Non-Route Transportation	63420	\$ 320	\$ 185	\$ 320	\$ 320	\$ 320	\$ -	
Travel & Mileage	63430	\$ 483	\$ 1,921	\$ 1,903	\$ 1,000	\$ 1,000	\$ -	
Postage	63640	\$ 41	\$ -	\$ 19	\$ 150	\$ 150	\$ -	
Dues & Membership	63710	\$ 164	\$ 146	\$ 164	\$ 699	\$ 699	\$ -	
Entry Fees	63720	\$ 130	\$ 136	\$ 145	\$ 145	\$ 145	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 1,932</b>	<b>\$ 2,946</b>	<b>\$ 3,435</b>	<b>\$ 3,230</b>	<b>\$ 2,844</b>	<b>\$ (386)</b>	<b>-11.95%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 30,355	\$ 25,113	\$ 22,168	\$ 22,270	\$ 24,642	\$ 2,372	10.65%
Textbooks	64310	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	
<b>Supplies Total</b>		<b>\$ 30,355</b>	<b>\$ 25,113</b>	<b>\$ 22,168</b>	<b>\$ 22,520</b>	<b>\$ 24,892</b>	<b>\$ 2,372</b>	<b>10.53%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 2,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 34,657</b>	<b>\$ 28,059</b>	<b>\$ 25,603</b>	<b>\$ 25,750</b>	<b>\$ 27,736</b>	<b>\$ 1,986</b>	<b>7.71%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 42,416</b>	<b>\$ 33,674</b>	<b>\$ 29,563</b>	<b>\$ 30,498</b>	<b>\$ 33,065</b>	<b>\$ 2,567</b>	<b>8.42%</b>

### FY19 Budget Highlights:

- Increase of Grade 2 supplies due to additional section
- Increase in substitutes due to collaboration for implementation of new curriculum in K-3

**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

## 2018-19 ANNUAL BUDGET

### Daniel Boone Elementary School

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

#### Mission Statement:

##### *I CARE:*

*Inspiring excellence*

*Contributing positively to society*

*Achieving good character*

*Realizing potential*

*Exploring new frontiers*

#### Vision:

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



Mascot: Rascal Raccoon

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

**Raccoons Rock!**



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Daniel Boone Elementary School (continued)

**Certified Staff:** 32

**Enrollment:** 393

12% - Free and Reduced Price Lunch

9% - Special Education



#### Daniel Boone Hosts Ability Awareness Week

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



#### Youth in Arts Month Highlighted by DBE's Black Light Art Exhibit

As spring comes back around, the colors of our world return. It reminds us of the beauty that surrounds us every day, sometimes forgotten in the cold doldrums of winter. And it may remind us of the beautiful art being created by students in our schools. March is Youth Art Month, and FHSD students and teachers are brightening the canvas of our lives. From an elaborate black light art exhibit at Daniel Boone Elementary to Little Becky's finger painting at one of FHSD's Early Childhood Centers, the arts are on full display this month at our schools.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Daniel Boone Elementary School (continued)

#### School Improvement Goals:

- Achievement
  - Increase 2017 ELA MPI from 425.5 to 429.7 in 2018
  - Increase 2017 Math MPI from 427.1 to 431.3 in 2018
  - Increase Free/ Reduced Subgroup Achievement -ELA from 333.3 to 345.5
  - Increase Free/ Reduced Subgroup Achievement Math from 333.3 to 340
- Behavior
  - Will have fewer than 75 Office Discipline Referrals
  - Number of students receiving OSS will not exceed 18.5 days.
- Attendance
  - Increase the 90/90 attendance rate from 94.9% to 96%



MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	16.0	16.0	<div style="width: 100%;"></div>	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	<div style="width: 100%;"></div>	100.0%
Science	16.0	16.0	16.0	16.0	16.0	<div style="width: 100%;"></div>	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<div style="width: 100%;"></div>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	4.0	4.0	4.0	4.0	<div style="width: 100%;"></div>	100.0%
Mathematics	4.0	4.0	4.0	4.0	4.0	<div style="width: 100%;"></div>	100.0%
Science - @@@	4.0	4.0	3.0	3.0	2.0	<div style="width: 50%;"></div>	50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>	<div style="width: 83.3%;"></div>	<b>83.3%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<div style="width: 100%;"></div>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>70.0</b>	<b>69.0</b>	<b>69.0</b>	<b>68.0</b>	<div style="width: 97.1%;"></div>	<b>97.1%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Fairmount Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 3,883	\$ 2,083	\$ 2,878	\$ 8,000	\$ 8,000	\$ -	
Stipends	61340	\$ 7,771	\$ 6,298	\$ 1,875	\$ -	\$ 3,450	\$ 3,450	
Certified Retirement	62110	\$ 1,127	\$ 913	\$ 272	\$ 1,160	\$ 1,660	\$ 500	43.10%
FICA	62310	\$ 232	\$ 129	\$ 159	\$ 496	\$ 710	\$ 214	43.15%
Medicare	62320	\$ 165	\$ 119	\$ 63	\$ 116	\$ 166	\$ 50	43.10%
<b>Salaries and Fringes Total</b>		<b>\$ 13,178</b>	<b>\$ 9,541</b>	<b>\$ 5,246</b>	<b>\$ 9,772</b>	<b>\$ 13,986</b>	<b>\$ 4,214</b>	<b>43.12%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 750	\$ 750	\$ 3,550	\$ 2,800	373.33%
Professional Services	63150-63190	\$ 1,219	\$ 1,072	\$ 3,058	\$ 2,840	\$ -	\$ (2,840)	-100.00%
Repairs & Maintenance	63320	\$ 115	\$ 155	\$ -	\$ 280	\$ 280	\$ -	
Trash Removal	63360	\$ 226	\$ 157	\$ 368	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 190	\$ 240	\$ 440	\$ -	\$ -	\$ -	
Postage	63640	\$ 39	\$ 27	\$ 200	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ -	\$ 855	\$ 855	\$ 950	\$ 950	\$ -	
Entry Fees	63720	\$ 230	\$ 236	\$ 245	\$ 250	\$ 250	\$ -	
Miscellaneous	63990	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 2,019</b>	<b>\$ 2,742</b>	<b>\$ 5,941</b>	<b>\$ 5,120</b>	<b>\$ 5,080</b>	<b>\$ (40)</b>	<b>-0.78%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 55,966	\$ 38,575	\$ 38,923	\$ 44,291	\$ 47,309	\$ 3,018	6.81%
Textbooks	64310	\$ 4,033	\$ 4,832	\$ 1,115	\$ 2,365	\$ 3,606	\$ 1,241	52.47%
<b>Supplies Total</b>		<b>\$ 59,999</b>	<b>\$ 43,407</b>	<b>\$ 40,038</b>	<b>\$ 46,656</b>	<b>\$ 50,915</b>	<b>\$ 4,259</b>	<b>9.13%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 62,018</b>	<b>\$ 46,149</b>	<b>\$ 45,980</b>	<b>\$ 51,776</b>	<b>\$ 55,995</b>	<b>\$ 4,219</b>	<b>8.15%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 75,196</b>	<b>\$ 55,690</b>	<b>\$ 51,226</b>	<b>\$ 61,548</b>	<b>\$ 69,981</b>	<b>\$ 8,433</b>	<b>13.70%</b>

### FY19 Budget Highlights:

- Because of ongoing boundary change and increasing student population, FME is adding two classes at 3<sup>rd</sup> grade and one at 5<sup>th</sup> grade
- Increased professional development training for PLC workshops as well as a STEAM certifications





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



### Fairmount Elementary School

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

#### Mission Statement:

*Where effort leads to excellence.*



#### Vision:

*Fairmount Elementary will be a learning community that builds positive character and academic excellence through a partnership between all stakeholders by showing P.R.I.D.E. in our learning community.*

#### Mascot:

*Felix the Falcon*



FIND US ON FACEBOOK

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Fairmount Elementary School (continued)

**Certified Staff:** 82

**Enrollment:** 1,200

25% - Free and Reduced Price Lunch

11% - Special Education

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



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

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



#### The Force is Strong With Fairmount – School Hosted "Star Wars" Themed Tech Night

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

Students and staff at Fairmount Elementary have:







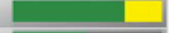





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Fairmount Elementary School (continued)

#### School Improvement Goals:

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

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	12.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	12.0	16.0	16.0	12.0	 75.0%
Science	16.0	16.0	16.0	12.0	12.0	 75.0%
Total Points Earned	48.0	40.0	48.0	44.0	44.0	 91.7%
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	3.0	4.0	4.0	4.0	 100.0%
Mathematics	4.0	3.0	3.0	4.0	2.0	 50.0%
Science	4.0	3.0	3.0	2.0	4.0	 100.0%
Total Points Earned	12.0	9.0	10.0	10.0	12.0	 100.0%
<b>4. Attendance</b>	10.0	10.0	10.0	10.0	10.0	 100.0%
<b>Total</b>	70.0	59.0	68.0	64.0	66.0	 94.3%

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Harvest Ridge Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 8,758	\$ 98	\$ 2,203	\$ 3,640	\$ 5,720	\$ 2,080	57.14%
Stipends	61340	\$ 9,760	\$ 1,800	\$ -	\$ 600	\$ 600	\$ -	
Certified Retirement	62110	\$ 124	\$ 261	\$ 72	\$ 87	\$ 87	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -	
FICA	62310	\$ 960	\$ 6	\$ 122	\$ 226	\$ 355	\$ 129	57.08%
Medicare	62320	\$ 234	\$ 26	\$ 29	\$ 62	\$ 92	\$ 30	48.39%
<b>Salaries and Fringes Total</b>		<b>\$ 19,836</b>	<b>\$ 2,191</b>	<b>\$ 2,428</b>	<b>\$ 4,615</b>	<b>\$ 6,854</b>	<b>\$ 2,239</b>	<b>48.52%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 195	\$ -	\$ 680	\$ 600	\$ 600	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 312	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 72	\$ 34	\$ 171	\$ 350	\$ 500	\$ 150	42.86%
Travel & Mileage	63430	\$ 90	\$ 110	\$ 1,077	\$ 1,350	\$ 2,000	\$ 650	48.15%
Dues & Membership	63710	\$ 438	\$ 91	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 25	\$ -	\$ 32	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 820</b>	<b>\$ 235</b>	<b>\$ 3,672</b>	<b>\$ 2,300</b>	<b>\$ 3,100</b>	<b>\$ 800</b>	<b>34.78%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 42,081	\$ 25,343	\$ 29,780	\$ 35,450	\$ 32,347	\$ (3,103)	-8.75%
Textbooks	64310	\$ -	\$ -	\$ 177	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 42,081</b>	<b>\$ 25,343</b>	<b>\$ 29,957</b>	<b>\$ 35,450</b>	<b>\$ 32,347</b>	<b>\$ (3,103)</b>	<b>-8.75%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 42,901</b>	<b>\$ 25,578</b>	<b>\$ 33,629</b>	<b>\$ 37,750</b>	<b>\$ 35,447</b>	<b>\$ (2,303)</b>	<b>-6.10%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 62,737</b>	<b>\$ 27,769</b>	<b>\$ 36,057</b>	<b>\$ 42,365</b>	<b>\$ 42,301</b>	<b>\$ (64)</b>	<b>-0.15%</b>

### FY19 Budget Highlights:

- Increased Substitutes due to additional collaboration days for certified staff to meet and collaborate on intense students
- Reduced Supplies to offset additional substitute time
- Increased focus on Intense Interventions, Instructional Strategies and Student Goals as well Behavior Goals / Guidelines for building wide implementation



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Harvest Ridge Elementary School

#### Mission Statement:

*Everyone Learning Every Day*

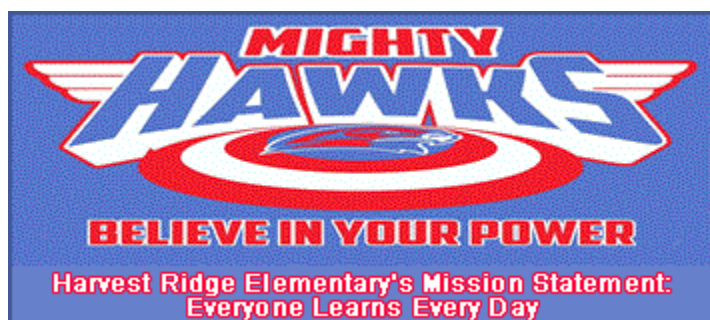
#### Vision:

*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:** 65

**Enrollment:** 659

31% - Free and Reduced Price Lunch

12% - Special Education

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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/](http://fhsdhre.sharpschool.net/learning_commons/)

#### **Welcome to the Harvest Ridge Elementary School Virtual Library Learning Commons (VLLC)**

Our physical library is open on school days  
from 8:30 a.m. to 4:30 p.m.

Our VLLC is open 24/7 with resources for  
students, staff and parents.

#### **Hawk Habits**

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



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




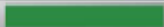

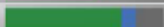

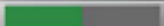
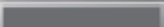

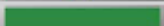

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Harvest Ridge Elementary School (continued)

#### School Improvement Goals:

- Achievement
  - Increase the overall MPI score from 377.2 to 380.8 in ELA; Increase the overall MPI score from 360.3 to 369.5 in Math; Increase the MPI score in ELA from 329.0 to 337.1 for students who qualify for FRL status; Increase the MPI score in Math from 288.3 to 304.6 for students who qualify for FRL status.
- Climate
  - 80% or greater participation rate on certified staff survey
  - Will attain a minimum of 85% agree or strongly agree on all questions of staff survey
  - 85% of Harvest Ridge's parents will agree or strongly agree on all the climate survey questions
  - Have a minimum of 50% participation on the parent survey
  - Increase the % of students reporting no that they were bullied from 63.83% to 80%.
- Behavior
  - Reduce the number of ISS incidents from 34 to 25 and the number of OSS incidents from 21 to 15
- Attendance
  - 96% of Harvest Ridge students will attend school 90% of the time.

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	9.0	16.0	16.0	16.0	 100.0%
Mathematics	16.0	9.0	16.0	16.0	9.0	 56.3%
Science	16.0	9.0	9.0	15.0	9.0	 56.3%
Total Points Earned	48.0	27.0	41.0	47.0	41.0	 85.4%
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	2.0	4.0	4.0	3.0	 75.0%
Mathematics	4.0	2.0	4.0	4.0	2.0	 50.0%
Science	4.0	0.0	1.0	3.0	0.0	 0.0%
Total Points Earned	12.0	4.0	9.0	11.0	8.0	 66.7%
<b>4. Attendance</b>	10.0	10.0	10.0	10.0	10.0	 100.0%
<b>Total</b>	70.0	41.0	60.0	68.0	59.0	 84.3%

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Henderson Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 1,716	\$ 2,362	\$ 5,205	\$ 4,000	\$ 4,000	\$ -	
Stipends	61340	\$ 12,738	\$ 5,192	\$ 1,839	\$ 1,640	\$ 1,640	\$ -	
Certified Retirement	62110	\$ 905	\$ 760	\$ 241	\$ 230	\$ 230	\$ -	
Classified Retirement	62210	\$ -	\$ 7	\$ 10	\$ -	\$ -	\$ -	
FICA	62310	\$ 517	\$ 110	\$ 276	\$ 248	\$ 248	\$ -	
Medicare	62320	\$ 193	\$ 100	\$ 86	\$ 82	\$ 82	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 16,069</b>	<b>\$ 8,532</b>	<b>\$ 7,657</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 643	\$ 860	\$ 979	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ 253	\$ -	\$ -	\$ 200	\$ 200	\$ -	
Trash Removal	63360	\$ 170	\$ 174	\$ 128	\$ 216	\$ 223	\$ 7	3.24%
Travel & Mileage	63430	\$ 4,674	\$ 4,961	\$ 2,789	\$ 3,000	\$ 3,000	\$ -	
Dues & Membership	63710	\$ 705	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ 130	\$ 136	\$ 145	\$ 150	\$ 150	\$ -	
Other Purchased Services	63910	\$ 395	\$ 1,300	\$ 600	\$ 1,000	\$ 1,000	\$ -	
Miscellaneous	63990	\$ -	\$ 53	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 6,970</b>	<b>\$ 7,483</b>	<b>\$ 4,641</b>	<b>\$ 4,566</b>	<b>\$ 4,573</b>	<b>\$ 7</b>	<b>0.15%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 41,032	\$ 34,185	\$ 32,858	\$ 34,920	\$ 40,500	\$ 5,580	15.98%
<b>Supplies Total</b>		<b>\$ 41,032</b>	<b>\$ 34,185</b>	<b>\$ 32,858</b>	<b>\$ 34,920</b>	<b>\$ 40,500</b>	<b>\$ 5,580</b>	<b>15.98%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 48,002</b>	<b>\$ 41,669</b>	<b>\$ 37,499</b>	<b>\$ 39,486</b>	<b>\$ 45,073</b>	<b>\$ 5,587</b>	<b>14.15%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 64,071</b>	<b>\$ 50,200</b>	<b>\$ 45,156</b>	<b>\$ 45,686</b>	<b>\$ 51,273</b>	<b>\$ 5,587</b>	<b>12.23%</b>

### **FY19 Budget Highlights:**

- Supply budget includes an increase in literacy materials to support Lucy Calkins reading by addressing leveled book library resources
- Due to the make-up of Henderson student population, it may become FHSD's third school to receive Title I support

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Henderson Elementary School

**Mission Statement:** To nurture, educate and empower today's kids for tomorrow's world.



### **Vision:**

The Henderson Community will instill a love of learning in each individual, inspiring the childhood spirit of all. Our love of kids drives our passion to help all students feel they belong and have a purpose. Our students will be positive, collaborative learners who share their influence on others. Students will demonstrate confidence, self-motivation and passion as leaders who value life-long learning. They will become productive citizens and reach their full potential.

**Mascot:** Eagle

1. *Promoting quality, student-centered learning where children are creative and responsible independent thinkers and problem solvers.*
2. *Establishing a safe, happy, and motivating environment while respecting individual differences in students and adults.*
3. *Working collaboratively with students, colleagues, and parents to achieve our shared educational purpose by developing partnerships that foster the values and initiatives of Henderson Elementary. As a collaborative team, we will promote high levels of achievement.*





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Henderson Elementary School (continued)

**Certified Staff:** 59

**Enrollment:** 680

30% - Free and Reduced Price Lunch

19% - 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.



### School Improvement Goals:

- Achievement
  - Henderson will have 98% or more of the APR points by the end of the school year.
- Climate
  - With 80% participation rate, at least 80% of Henderson Staff will strongly agree/agree on each of the questions on the climate survey taken twice annually.
  - Students in grade 3-5 will show a decrease in reporting incidents of bullying with an increased participation rate from the previous year's data.
  - 95% of Henderson parents will strongly agree/agree to all the climate survey questions, with at least a 30% participation rate.
- Behavior
  - Decrease the number of In-School Suspensions from 21 to 19
  - Decrease the number of Out-of-School Suspensions from 49 to 44
- Attendance
  - Increase the 90/90 attendance rate from 93.6% to 94.4%



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Henderson Elementary School (continued)

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	4.0	4.0	4.0	4.0	100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	100.0%
Science	4.0	3.0	3.0	4.0	2.0	50.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>10.0</b>	<b>83.3%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>68.0</b>	<b>69.0</b>	<b>70.0</b>	<b>68.0</b>	<b>97.1%</b>



### Henderson DisABILITIES Awareness Week

Every year, Henderson Elementary doesn't just tell students about people with disabilities, they actually help them understand with first-hand experiences. With guest speakers and a day of unique PE classes, Henderson's DisABILITIES Awareness Week taught students an important lesson about empathy.

[Read more...](#)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Independence Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 10,720	\$ 6,906	\$ 5,908	\$ 9,500	\$ 8,500	\$ (1,000)	-11%
Stipends	61340	\$ 8,808	\$ 3,726	\$ 5,825	\$ 5,500	\$ 5,500	\$ -	
Non-Certified Substitutes	61520	\$ -	\$ 174	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 15	\$ 152	\$ 29	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,071	\$ 491	\$ 659	\$ 719	\$ 719	\$ -	
Medicare	62320	\$ 252	\$ 130	\$ 156	\$ 169	\$ 169	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 20,869</b>	<b>\$ 11,579</b>	<b>\$ 12,577</b>	<b>\$ 15,888</b>	<b>\$ 14,888</b>	<b>\$ (1,000)</b>	<b>-6.29%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 2,529	\$ 2,978	\$ 1,242	\$ 300	\$ -	\$ (300)	-100.00%
Repairs & Maintenance	63320	\$ 972	\$ 324	\$ 803	\$ 1,600	\$ 1,600	\$ -	
Rental	63330	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ 218	\$ 204	\$ 204	\$ 399	\$ 399	\$ -	
Non-Route Transportation	63420	\$ 541	\$ 196	\$ -	\$ 100	\$ 200	\$ 100	100.00%
Travel & Mileage	63430	\$ 1,979	\$ 1,922	\$ 1,876	\$ 2,300	\$ 2,300	\$ -	
Dues & Membership	63710	\$ 453	\$ 364	\$ 468	\$ 350	\$ 450	\$ 100	28.57%
Entry Fees	63720	\$ 130	\$ 236	\$ 395	\$ 530	\$ 530	\$ -	
Other Purchased Services	63910	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 33	\$ 26	\$ 26	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 7,155</b>	<b>\$ 6,450</b>	<b>\$ 5,015</b>	<b>\$ 5,579</b>	<b>\$ 5,479</b>	<b>\$ (100)</b>	<b>-1.79%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 33,092	\$ 27,080	\$ 23,953	\$ 21,749	\$ 22,285	\$ 536	2.46%
Textbooks	64310	\$ -	\$ 149	\$ 197	\$ 1,621	\$ 1,620	\$ (1)	-0.06%
<b>Supplies Total</b>		<b>\$ 33,092</b>	<b>\$ 27,229</b>	<b>\$ 24,150</b>	<b>\$ 23,370</b>	<b>\$ 23,905</b>	<b>\$ 535</b>	<b>2.29%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 40,247</b>	<b>\$ 33,678</b>	<b>\$ 29,164</b>	<b>\$ 28,949</b>	<b>\$ 29,384</b>	<b>\$ 435</b>	<b>1.50%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 61,116</b>	<b>\$ 45,257</b>	<b>\$ 41,741</b>	<b>\$ 44,837</b>	<b>\$ 44,272</b>	<b>\$ (565)</b>	<b>-1.26%</b>

### FY19 Budget Highlights:

- Reduced budget for Substitutes for certified staff on collaboration days





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Independence Elementary School



#### Mission Statement:

**IN**dependence Elementary  
where all  
**IN**dividuals  
are  
**IN**spired  
to think and learn  
**IN**dependently  
and show good character at all times.

#### Vision:

*Independence Elementary is a safe, child-centered school of distinction striving toward excellence for all. The partnership among the member of the Independence community ensures that all individuals will achieve academically, grow emotionally, and succeed socially for a lifetime of learning.*

**Certified Staff:** 57

**Enrollment:** 668

9% - Free and Reduced Price Lunch

9% - Special Education



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



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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Independence Elementary School (continued)

Independence's main focus will be professional development for supporting the Missouri Learning Standards, Tutoring for struggling learners, meeting the academic social and emotional needs of our children.



#### School Improvement Goals:

- Achievement
  - 100% of PLCs will set and monitor SMART goals based on priority standards. 90% of the PLCs will meet their SMART goals by the end of 4th quarter. Quarterly Targets can be set in increments. All PLCs will work toward 80% proficiency on selected priority standards by the end of 4th quarter.
  - Independence Elementary students will show increases in both ELA and MA
    - Increase of .5% -ELA MPI from 433 to 435.2
    - Increase of 1% -Math MPI from 424.4 to 428.6
    - Increase 2018 ELA Subgroup MPI by 1%
    - Increase 2018 Math Subgroup MPI by 1%

#### Independence Among Top 10 Fundraising Schools for American Heart Association

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

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Science	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	3.0	4.0	4.0	4.0	<div><div></div><div></div></div>	100.0%
Mathematics	4.0	3.0	4.0	4.0	4.0	<div><div></div><div></div></div>	100.0%
Science - @@	4.0	3.0	4.0	3.0	3.0	<div><div></div><div></div><div></div></div>	75.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>9.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<div><div></div><div></div><div></div></div>	<b>91.7%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>67.0</b>	<b>70.0</b>	<b>69.0</b>	<b>69.0</b>	<div><div></div><div></div></div>	<b>98.6%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Independence Elementary School (continued)

- Climate
  - 70% of students will feel like they have not been bullied.
  - 95% of all staff will work to improve open channels of communication in order to increase the staff's sense of shared decision making as measured by the FHSD Climate Survey.
  - 95% of Independence's parents will feel connected to Independence as measured by the FHSD/Independence Climate Survey.
- Behavior
  - All students at Independence Elementary will display responsibility, respect, friendship, and honesty in all school settings before, during, and after hours. 10% or less of Independence students will have 1-2 office referrals
  - Decrease OSS from 21 incidents to 19 incidents and will decrease ISS from 20 incidents to 15 as measured by yearly office discipline report data.
- Attendance
  - Increase the 90/90 attendance rate from 97.9% to 98.4% during the 16-17 school year as measured by Infinite Campus building attendance reports and district 90/90 reports.



#### Independence Launches the Eagle's Closet Program

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object John Weldon Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 2,549	\$ 3,211	\$ 2,671	\$ 3,690	\$ 4,590	\$ 900	24.39%
Stipends	61340	\$ 11,567	\$ 8,979	\$ 7,783	\$ 300	\$ 300	\$ -	
Certified Retirement	62110	\$ 22	\$ 44	\$ 44	\$ 44	\$ 44	\$ -	
Classified Retirement	62210	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -	
FICA	62310	\$ 833	\$ 727	\$ 623	\$ 229	\$ 285	\$ 56	24.45%
Medicare	62320	\$ 197	\$ 174	\$ 150	\$ 73	\$ 86	\$ 13	17.81%
<b>Salaries and Fringes Total</b>		<b>\$ 15,168</b>	<b>\$ 13,136</b>	<b>\$ 11,277</b>	<b>\$ 4,336</b>	<b>\$ 5,305</b>	<b>\$ 969</b>	<b>22.35%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 1,803	\$ 4,465	\$ 5,409	\$ 3,934	\$ -	\$ (3,934)	-100.00%
Repairs & Maintenance	63320	\$ -	\$ 84	\$ 90	\$ 3,150	\$ 3,150	\$ -	
Trash Removal	63360	\$ 154	\$ 246	\$ 158	\$ 250	\$ 260	\$ 10	4.00%
Non-Route Transportation	63420	\$ 760	\$ 304	\$ 361	\$ 600	\$ 600	\$ -	
Travel & Mileage	63430	\$ 1,420	\$ 17	\$ 200	\$ -	\$ -	\$ -	
Postage	63640	\$ 7	\$ -	\$ 75	\$ 25	\$ 25	\$ -	
Dues & Membership	63710	\$ 1,687	\$ 1,572	\$ 907	\$ 2,100	\$ 2,100	\$ -	
Entry Fees	63720	\$ 402	\$ 408	\$ 340	\$ 520	\$ 520	\$ -	
Miscellaneous	63990	\$ -	\$ 130	\$ 29	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 6,233</b>	<b>\$ 7,226</b>	<b>\$ 7,569</b>	<b>\$ 10,579</b>	<b>\$ 6,655</b>	<b>\$ (3,924)</b>	<b>-37.09%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 61,062	\$ 46,069	\$ 41,181	\$ 45,272	\$ 50,273	\$ 5,001	11.05%
Textbooks	64310	\$ -	\$ 22	\$ -	\$ -	\$ -	\$ -	
Library Books	64410	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	
Vehicle Gas	64860	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 61,062</b>	<b>\$ 46,103</b>	<b>\$ 41,416</b>	<b>\$ 45,272</b>	<b>\$ 50,273</b>	<b>\$ 5,001</b>	<b>11.05%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,136	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 2,136</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 69,431</b>	<b>\$ 53,329</b>	<b>\$ 48,985</b>	<b>\$ 55,851</b>	<b>\$ 56,928</b>	<b>\$ 1,077</b>	<b>1.93%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 84,599</b>	<b>\$ 66,465</b>	<b>\$ 60,262</b>	<b>\$ 60,187</b>	<b>\$ 62,233</b>	<b>\$ 2,046</b>	<b>3.40%</b>

#### FY19 Budget Highlights:

- Increase of ten additional substitute days for Leadership team and Lighthouse team collaboration
- Increase in Supplies due to Mystery Science resource for 4th and 5th grade, additional leveled reading books, and iSpire subscription



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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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<http://www.facebook.com/jwehfsd>



Follow us on Twitter

@jwe\_fhsd

@JWEPrincipal



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### John Weldon Elementary School (continued)

**Certified Staff:** 57

**Enrollment:** 740

8% - Free and Reduced Price Lunch

11% - Special Education

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

### John Weldon Hosts Turkey Luncheon



### Building the Leaders of Tomorrow – Leadership Day at John Weldon

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

### School Improvement Goals:

- Achievement
  - Increase free and reduced lunch ELA MPI from 352.9 to 364.5.
  - Increase free and reduced lunch MATH MPI from 361.8 to 375.9.
- Climate
  - Attain a minimum of 95% SA/A on all questions of staff survey with a minimum of 80% participation on the staff survey.
  - Parent: 95% of parents will SA/A on all the climate survey questions with a minimum of 30% participation on the parent survey.
  - Student:
    - Increase from 92.57% to 95% Strongly Agree/Agree on "I like to come to school."
    - Increase from 90.2% to 95% Strongly Agree/Agree on "I set and monitor academic goals at school."
    - Decrease the percentage of students reporting they were bullied from 39.19% to 35%.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### John Weldon Elementary School (continued)

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

MSIP 5 Standards		2014	2015	2016	2017	2017
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned
<b>1. Academic Achievement</b>						
English Language Arts	16.0	16.0	16.0	16.0	16.0	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	100.0%
Science	16.0	16.0	16.0	16.0	16.0	100.0%
Total Points Earned	48.0	48.0	48.0	48.0	48.0	100.0%
<b>2. Subgroup Achievement</b>						
English Language Arts	4.0	3.0	2.0	4.0	4.0	100.0%
Mathematics	4.0	4.0	2.0	4.0	4.0	100.0%
Science - @@@	4.0	3.0	3.0	2.0	4.0	100.0%
Total Points Earned	12.0	10.0	10.0	10.0	12.0	100.0%
<b>4. Attendance</b>	10.0	10.0	10.0	10.0	10.0	100.0%
<b>Total</b>	70.0	68.0	68.0	68.0	70.0	100.0%



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



### A Day With Bret Hammond John Weldon Abilities Awareness Week

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Warren Elementary School Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 15,160	\$ 8,278	\$ 9,748	\$ 8,800	\$ 11,040	\$ 2,240	25.45%
Stipends	61340	\$ 4,625	\$ -	\$ 4,575	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 15	\$ 4	\$ 678	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,080	\$ 487	\$ 576	\$ 620	\$ 731	\$ 111	17.90%
Medicare	62320	\$ 253	\$ 114	\$ 199	\$ 145	\$ 171	\$ 26	17.93%
<b>Salaries and Fringes Total</b>		<b>\$ 21,133</b>	<b>\$ 8,883</b>	<b>\$ 15,775</b>	<b>\$ 9,565</b>	<b>\$ 11,942</b>	<b>\$ 2,377</b>	<b>24.85%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 504	\$ 300	\$ 350	\$ 300	\$ 350	\$ 50	16.67%
Repairs & Maintenance	63320	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Trash Removal	63360	\$ 55	\$ 133	\$ 68	\$ 168	\$ 168	\$ -	
Travel & Mileage	63430	\$ 1,300	\$ 600	\$ -	\$ -	\$ 750	\$ 750	
Postage	63640	\$ 71	\$ 64	\$ 8	\$ 50	\$ 50	\$ -	
Dues & Membership	63710	\$ 177	\$ -	\$ 330	\$ -	\$ 300	\$ 300	
Entry Fees	63720	\$ -	\$ -	\$ -	\$ 120	\$ 151	\$ 31	25.83%
Other Purchased Services	63910	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ -	\$ 26	\$ 41	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 2,119</b>	<b>\$ 1,123</b>	<b>\$ 797</b>	<b>\$ 1,138</b>	<b>\$ 2,269</b>	<b>\$ 1,131</b>	<b>99.38%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 39,146	\$ 42,180	\$ 31,914	\$ 34,797	\$ 30,441	\$ (4,356)	-12.52%
Resource Materials	64510	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 39,331</b>	<b>\$ 42,180</b>	<b>\$ 31,914</b>	<b>\$ 34,797</b>	<b>\$ 30,441</b>	<b>\$ (4,356)</b>	<b>-12.52%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 41,450</b>	<b>\$ 43,303</b>	<b>\$ 32,711</b>	<b>\$ 35,935</b>	<b>\$ 32,710</b>	<b>\$ (3,225)</b>	<b>-8.97%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 62,583</b>	<b>\$ 52,186</b>	<b>\$ 48,486</b>	<b>\$ 45,500</b>	<b>\$ 44,652</b>	<b>\$ (848)</b>	<b>-1.86%</b>

### FY19 Budget Highlights:

- Increased substitute budget for additional professional development and collaboration
- Budgeted PD funds for Restorative Practices, Trauma Informed Schools, Sanctuary Model, Excellence in Equity
- Decreased Supplies due to tutoring funds budgeted within the Academic Department's budget





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

### Warren Elementary School (continued)

**Certified Staff:** 65

**Enrollment:** 855

14% - Free and Reduced Price Lunch

10% - 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.



MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
Science	16.0	16.0	16.0	16.0	16.0	<div><div></div></div>	100.0%
<b>Total Points Earned</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	4.0	3.0	3.0	4.0	<div><div></div><div></div></div>	100.0%
Mathematics	4.0	4.0	3.0	4.0	4.0	<div><div></div><div></div></div>	100.0%
Science - @@@	4.0	4.0	4.0	3.0	3.0	<div><div></div><div></div><div></div></div>	75.0%
<b>Total Points Earned</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<div><div></div><div></div><div></div></div>	<b>91.7%</b>
<b>4. Attendance</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<div><div></div></div>	<b>100.0%</b>
<b>Total</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>69.0</b>	<b>69.0</b>	<div><div></div><div></div></div>	<b>98.6%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Warren Elementary School (continued)

#### **School Improvement Goals:**

- Achievement
  - Increase ELA MPI from 412.2 to 414. 60% of lessons will include the objective +1 implemented with QFIC as measured by walkthrough data.
  - 80% of 3rd, 4th, and 5th Grade students will be reading at or above grade level as measured by the annual Gates reading assessment.
  - Increase the percentage of all students reading at or above grade level from 78% to 80%
  - Increase Math MPI from 403 to 405, as measured by the MPI from the Missouri Assessment program.
- Behavior
  - Reduce the number of minor referrals for a targeted Tier 2 group of students through the implementation of research-based, Tier 2 behavior interventions, thereby decreasing the amount of instructional time lost as measured by SWIS and Infinite Campus Data.
- Attendance
  - increase the 90/90 attendance rate from 95.7% to 96%



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object District Operations – All Departments Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Certified Salaries	61110	\$ 2,253,572	\$ 2,424,705	\$ 2,412,872	\$ 2,234,553	\$ 2,638,476	\$ 403,923	18.08%
Extra Curricular Interpreters	61150	\$ 4,276	\$ 1,395	\$ 687	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Substitutes	61220	\$ 478,854	\$ 406,977	\$ 405,413	\$ 461,850	\$ 499,628	\$ 37,778	8.18%
Sick Leave Salary	61330	\$ 10,138	\$ 17,818	\$ 21,618	\$ 15,000	\$ 18,000	\$ 3,000	20.00%
Stipends	61340	\$ 579,512	\$ 428,802	\$ 291,223	\$ 771,898	\$ 623,807	\$ (148,091)	-19.19%
Homebound Salaries	61370	\$ 104,969	\$ 133,380	\$ 138,435	\$ 145,433	\$ 145,433	\$ -	-
Non-Certified Salaries	61510	\$ 4,391,005	\$ 5,102,783	\$ 4,894,809	\$ 5,133,704	\$ 5,460,895	\$ 327,191	6.37%
Non Certified Substitutes	61520	\$ 18,366	\$ 43,144	\$ 37,196	\$ 31,550	\$ 37,150	\$ 5,600	17.75%
Non Certified Sick Leave	61530	\$ 39,663	\$ 23,235	\$ 24,555	\$ 25,000	\$ 25,000	\$ -	-
Non-Certified Release Time	61620	\$ 1,239	\$ 781	\$ 376	\$ 2,040	\$ 2,040	\$ -	-
Certified Retirement	62110	\$ 522,242	\$ 580,111	\$ 521,625	\$ 566,522	\$ 580,022	\$ 13,500	2.38%
Classified Retirement	62210	\$ 210,307	\$ 234,971	\$ 218,293	\$ 250,773	\$ 271,434	\$ 20,661	8.24%
FICA	62310	\$ 304,663	\$ 338,002	\$ 324,377	\$ 356,879	\$ 390,102	\$ 33,223	9.31%
Medicare	62320	\$ 111,133	\$ 121,227	\$ 113,295	\$ 130,819	\$ 142,628	\$ 11,809	9.03%
Insurance & HSA Emp Cont	62410	\$ 2,011,066	\$ 2,162,370	\$ 2,146,115	\$ 2,717,725	\$ 2,341,379	\$ (376,346)	-13.85%
Workers Compensation	62610	\$ 453,414	\$ 532,581	\$ 598,693	\$ 733,126	\$ 730,590	\$ (2,536)	-0.35%
Unemployment	62710	\$ 7,149	\$ 5,856	\$ 11,501	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
Other Benefits (EAP, S'ID)	629XX	\$ 10,106	\$ 10,795	\$ 76	\$ -	\$ -	\$ -	-
<b>Salaries and Fringes Total</b>		<b>\$ 11,511,674</b>	<b>\$ 12,568,933</b>	<b>\$ 12,172,898</b>	<b>\$ 13,652,872</b>	<b>\$ 13,930,583</b>	<b>\$ 277,711</b>	<b>2.03%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 1,743,530	\$ 2,067,252	\$ 1,978,720	\$ 2,140,198	\$ 2,616,240	\$ 476,042	22.24%
Building/Staff Professional Dev.	63120	\$ 350,258	\$ 199,587	\$ 73,933	\$ 203,627	\$ 202,815	\$ (812)	-0.40%
PDC Professional Dev.	63120	\$ 70,147	\$ 40,515	\$ 16,127	\$ 14,673	\$ 24,505	\$ 9,832	67.01%
Professional Services	63150-63220	\$ 2,171,020	\$ 2,219,967	\$ 2,163,194	\$ 2,331,962	\$ 1,171,161	\$ (1,160,801)	-49.78%
Repairs & Maintenance	63320	\$ 732,498	\$ 863,815	\$ 1,042,010	\$ 1,728,545	\$ 1,914,799	\$ 186,254	10.78%
Rental	63330	\$ 802,149	\$ 99,352	\$ 104,681	\$ 103,700	\$ 107,919	\$ 4,219	4.07%
Water/Sewer	63350	\$ 224,193	\$ 223,396	\$ 336,625	\$ 354,091	\$ 407,155	\$ 53,064	14.99%
Trash Removal	63360	\$ 72,318	\$ 83,555	\$ 92,716	\$ 83,831	\$ 106,192	\$ 22,361	26.67%
Contracted Pupil Transportation	63410	\$ 10,595,729	\$ 10,428,967	\$ 10,813,971	\$ 11,473,201	\$ 11,980,966	\$ 507,765	4.43%
Non-Route Transportation	63420	\$ 229,110	\$ 247,442	\$ 177,198	\$ 330,612	\$ 488,950	\$ 158,338	47.89%
Travel & Mileage	63430	\$ 424,092	\$ 272,564	\$ 273,704	\$ 702,937	\$ 512,431	\$ (190,506)	-27.10%
Insurance	63510	\$ 1,574,784	\$ 1,687,862	\$ 1,683,832	\$ 1,663,942	\$ 1,723,889	\$ 59,947	3.60%
Communications	63610	\$ 340,707	\$ 327,323	\$ 314,646	\$ 220,171	\$ 270,141	\$ 49,970	22.70%
Advertising/Printing	63620	\$ 4,674	\$ 19,593	\$ 30,431	\$ 38,350	\$ 38,950	\$ 600	1.56%
Postage	63640	\$ 78,299	\$ 74,788	\$ 70,851	\$ 112,562	\$ 112,180	\$ (382)	-0.34%
Dues & Membership	63710	\$ 122,483	\$ 132,792	\$ 177,552	\$ 156,785	\$ 161,734	\$ 4,949	3.16%
Entry Fees	63720	\$ 38,449	\$ 60,298	\$ 62,888	\$ 82,841	\$ 76,888	\$ (5,953)	-7.19%
Other Purchased Services	63910	\$ 5,242,295	\$ 5,372,020	\$ 5,467,337	\$ 5,364,090	\$ 5,599,683	\$ 235,593	4.39%
Security	63930	\$ 24,588	\$ 14,535	\$ 29,661	\$ 30,083	\$ 33,503	\$ 3,420	11.37%
Miscellaneous	63990	\$ 123,565	\$ 152,262	\$ 217,451	\$ 187,035	\$ 261,934	\$ 74,899	40.05%
<b>Purchased Services Total</b>		<b>\$ 24,964,887</b>	<b>\$ 24,587,885</b>	<b>\$ 25,127,526</b>	<b>\$ 27,323,236</b>	<b>\$ 27,812,035</b>	<b>\$ 488,799</b>	<b>1.79%</b>
<b>Supplies (64000-64999)</b>								
General Supplies & Software	64110-64120	\$ 4,284,792	\$ 2,809,914	\$ 2,596,353	\$ 3,190,848	\$ 4,320,227	\$ 1,129,379	35.39%
Assessments	64130	\$ 35,924	\$ 22,774	\$ 17,002	\$ 38,800	\$ 94,900	\$ 56,100	144.59%
Textbooks	64310	\$ 1,407,858	\$ 300,283	\$ 566,663	\$ 299,233	\$ 504,607	\$ 205,374	68.63%
Library Books	64410	\$ 146,966	\$ 140,097	\$ 200,735	\$ 132,000	\$ 132,000	\$ -	-
Resource Materials	64510	\$ 2,756	\$ -	\$ 8,030	\$ -	\$ -	\$ -	-
Electric	64810	\$ 3,058,354	\$ 2,766,631	\$ 2,830,072	\$ 3,007,269	\$ 3,226,142	\$ 218,873	7.28%
Vehicle Gas	64860	\$ 298,729	\$ 154,965	\$ 58,962	\$ 150,000	\$ 150,000	\$ -	-
Natural Gas	64820	\$ 409,932	\$ 306,389	\$ 317,406	\$ 420,652	\$ 382,122	\$ (38,531)	-9.16%
<b>Supplies Total</b>		<b>\$ 9,645,311</b>	<b>\$ 6,501,052</b>	<b>\$ 6,595,222</b>	<b>\$ 7,238,802</b>	<b>\$ 8,809,997</b>	<b>\$ 1,571,195</b>	<b>21.71%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 2,346,701	\$ 2,042,068	\$ 1,379,971	\$ 1,999,430	\$ 2,189,889	\$ 190,459	9.53%
<b>Capital Outlay Total</b>		<b>\$ 2,346,701</b>	<b>\$ 2,042,068</b>	<b>\$ 1,379,971</b>	<b>\$ 1,999,430</b>	<b>\$ 2,189,889</b>	<b>\$ 190,459</b>	<b>9.53%</b>
Interest - Master lease	66230	\$ 60,406	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 1,483	4.16%
<b>Total Expenditures for 63000-65999</b>		<b>\$ 37,017,305</b>	<b>\$ 33,199,660</b>	<b>\$ 33,151,038</b>	<b>\$ 36,597,123</b>	<b>\$ 38,849,059</b>	<b>\$ 2,251,936</b>	<b>6.15%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 48,528,979</b>	<b>\$ 45,768,593</b>	<b>\$ 45,323,936</b>	<b>\$ 50,249,996</b>	<b>\$ 52,779,642</b>	<b>\$ 2,529,646</b>	<b>5.03%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Facilities Department Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 20,901	\$ 17,350	\$ 6,753	\$ 10,000	\$ 10,000	\$ -	
Repairs & Maintenance	63320	\$ 335,613	\$ 397,172	\$ 476,165	\$ 1,150,000	\$ 1,150,000	\$ -	
Rental	63330	\$ 2,802	\$ 3,796	\$ 2,094	\$ 4,000	\$ 4,000	\$ -	
Trash Removal	63360	\$ 70,816	\$ 81,907	\$ 90,137	\$ 82,000	\$ 104,000	\$ 22,000	26.83%
Travel & Mileage	63430	\$ 968	\$ -	\$ 1,419	\$ 1,500	\$ 1,500	\$ -	
Communications	63610	\$ -	\$ -	\$ 110	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 1,844	\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 385	\$ 190	\$ 305	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 40	\$ -	\$ 4,112	\$ -	\$ -	\$ -	
Security	63930	\$ 20,316	\$ 8,618	\$ 23,606	\$ 21,933	\$ 19,703	\$ (2,230)	-10.17%
Miscellaneous	63990	\$ 2,108	\$ 3,554	\$ 717	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 453,969</b>	<b>\$ 512,587</b>	<b>\$ 607,263</b>	<b>\$ 1,269,833</b>	<b>\$ 1,289,603</b>	<b>\$ 19,770</b>	<b>1.56%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 875,928	\$ 887,484	\$ 925,994	\$ 815,000	\$ 815,000	\$ -	
Vehicle Gas	64860	\$ 76,739	\$ 56,098	\$ 55,990	\$ 75,000	\$ 75,000	\$ -	
Natural Gas	64820	\$ -	\$ -	\$ 27,334	\$ -	\$ 30,000	\$ 30,000	
<b>Supplies Total</b>		<b>\$ 952,667</b>	<b>\$ 943,582</b>	<b>\$ 1,009,318</b>	<b>\$ 890,000</b>	<b>\$ 920,000</b>	<b>\$ 30,000</b>	<b>3.37%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 131,050	\$ -	\$ -	\$ 45,000	\$ 60,000	\$ 15,000	33.33%
<b>Capital Outlay Total</b>		<b>\$ 131,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>	<b>\$ 15,000</b>	<b>33.33%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 1,537,686</b>	<b>\$ 1,456,169</b>	<b>\$ 1,616,581</b>	<b>\$ 2,204,833</b>	<b>\$ 2,269,603</b>	<b>\$ 64,770</b>	<b>2.94%</b>

#### **FY19 Budget Highlights:**

- Increased trash removal budget to account for extra pickups needed throughout the district
- Increase in Natural gas budget; expenses has been accounted for in a different account
- Equipment budget includes 2 vehicles for the maintenance fleet



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



### Facilities

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

The Facilities Department is responsible for the support and upkeep of all of the District's facilities. These facilities include three comprehensive high schools, two alternative high schools, five middle schools, ten elementary schools, three early childhood sites, one support services building, and one administration building. The Facilities Department accounts for all of the maintenance and custodial personnel headed by the Director of Facilities and Operations. There are approximately 190 maintenance and custodial personnel serving the District. The Facilities Department ensures that all of the buildings and grounds are in excellent shape in order to better enhance the learning environment of the District as well as provide for the safety of the students. The Facilities Department new building and its central location has greatly increased productivity by a reduction in drive time and the associated fuel expense.

One major initiative of the Facilities Department has been to install security equipment throughout all of the District's buildings. This initiative is an on-going overall security project; however, some areas throughout the District are still being addressed. Other routine projects continue to include ensuring that all of the grounds are mowed during the spring, summer and fall; that the snow is removed during the winter; and that all of the buildings are properly cleaned and maintained.

### Goals:

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

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Purchased Services and Transportation Department Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
<b>Salaries and Fringes Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 2,750	\$ 3,105	\$ 3,662	\$ 3,000	\$ 3,000	\$ -	
Repairs & Maintenance	63320	\$ 1,009	\$ 1,084	\$ 1,213	\$ 900	\$ 900	\$ -	
Trash Removal	63360	\$ 476	\$ 772	\$ 374	\$ 850	\$ 900	\$ 50	5.88%
Contracted Pupil Transportation	63410	\$ 9,726,572	\$ 9,546,657	\$ 9,908,087	\$ 10,360,000	\$ 10,700,000	\$ 340,000	3.28%
Non-Route Transportation	63420	\$ 191,481	\$ 203,607	\$ 143,637	\$ 261,000	\$ 409,000	\$ 148,000	56.70%
Travel & Mileage	63430	\$ 1,026	\$ 969	\$ 742	\$ 1,745	\$ 1,775	\$ 30	1.72%
Postage	63640	\$ 440	\$ 450	\$ 450	\$ 550	\$ 550	\$ -	
Dues & Membership	63710	\$ 205	\$ 205	\$ 215	\$ 415	\$ 480	\$ 65	15.66%
Other Purchased Services	63910	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 26	\$ -	\$ 26	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 9,923,985</b>	<b>\$ 9,756,849</b>	<b>\$ 10,059,406</b>	<b>\$ 10,628,460</b>	<b>\$ 11,116,605</b>	<b>\$ 488,145</b>	<b>4.59%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 415,149	\$ 379,220	\$ 186,568	\$ 322,050	\$ 327,050	\$ 5,000	1.55%
Vehicle Gas	64860	\$ 95,646	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	
<b>Supplies Total</b>		<b>\$ 510,795</b>	<b>\$ 379,220</b>	<b>\$ 186,568</b>	<b>\$ 397,050</b>	<b>\$ 402,050</b>	<b>\$ 5,000</b>	<b>1.26%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 58,358	\$ 20,178	\$ 12,150	\$ 55,000	\$ 50,000	\$ (5,000)	-9.09%
<b>Capital Outlay Total</b>		<b>\$ 58,358</b>	<b>\$ 20,178</b>	<b>\$ 12,150</b>	<b>\$ 55,000</b>	<b>\$ 50,000</b>	<b>\$ (5,000)</b>	<b>-9.09%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 10,493,138</b>	<b>\$ 10,156,247</b>	<b>\$ 10,258,124</b>	<b>\$ 11,080,510</b>	<b>\$ 11,568,655</b>	<b>\$ 488,145</b>	<b>4.41%</b>

### FY19 Budget Highlights:

- Increased Transportation expenditures due to 3% contractual increase, higher costs associated with homeless transportation, and increased summer school transportation including new kindergarten success program
- Non-route transportation includes expenditures for the middle school math shuttle

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Purchased Services and Transportation

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



**FHSD Recognized for Bus  
Safety**

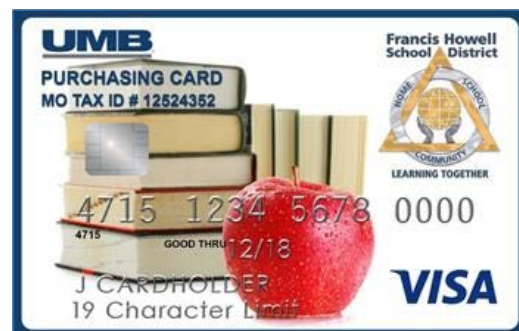
The District currently contracts its Transportation Services with First Student. Transportation is the single largest line item in the budget, after salaries and benefits, and totals approximately \$12 million for Regular and Special Education Transportation. The District transports all students, even 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.

The Purchased Services Department is also responsible for budgeting for furniture and equipment replacement for all of the school buildings and departments. Furniture, Fixtures and Equipment (FF&E) requests are submitted to the Purchased Services Specialist, who meets with all building principals and department heads to discuss their needs.

#### Goals:

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

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Purchased Services – Food Services Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Non Certified Salary	61510	\$ -	\$ 73,039	\$ 72,301	\$ 75,000	\$ 75,000	\$ -	
FICA	62310	\$ -	\$ 4,528	\$ 4,483	\$ 1,075	\$ 1,075	\$ -	
Medicare	62320	\$ -	\$ 1,059	\$ 1,048	\$ 4,550	\$ 4,550	\$ -	
<b>Salaries and Fringes Total</b>		\$ -	\$ 78,627	\$ 77,832	\$ 80,625	\$ 80,625	\$ -	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ 4,662	\$ 51,119	\$ 26,393	\$ 17,000	\$ 30,000	\$ 13,000	76.47%
Repairs & Maintenance	63320	\$ 88,458	\$ 170,058	\$ 214,028	\$ 180,000	\$ 215,000	\$ 35,000	19.44%
Rental	63330	\$ 51,600	\$ 51,600	\$ 53,535	\$ 51,600	\$ 51,600	\$ -	
Water/Sewer	63350	\$ 1,485	\$ 1,347	\$ 1,551	\$ 3,000	\$ 3,000	\$ -	
Trash Removal	63360	\$ -	\$ -	\$ 1,322	\$ -	\$ -	\$ -	
Communications	63610	\$ 810	\$ 1,325	\$ 1,400	\$ 1,350	\$ 1,440	\$ 90	6.67%
Advertising/Printing	63620	\$ -	\$ 167	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ -	\$ 68	\$ 1,099	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 5,139,138	\$ 5,221,470	\$ 5,360,929	\$ 5,150,000	\$ 5,400,000	\$ 250,000	4.85%
Miscellaneous	63990	\$ 88,444	\$ 98,704	\$ 109,703	\$ 101,500	\$ 109,700	\$ 8,200	8.08%
<b>Purchased Services Total</b>		\$ 5,374,597	\$ 5,595,858	\$ 5,769,959	\$ 5,504,450	\$ 5,810,740	\$ 306,290	5.56%
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 123,750	\$ 310,055	\$ 262,379	\$ 247,200	\$ 255,000	\$ 7,800	3.16%
Electric	64810	\$ 4,161	\$ 4,489	\$ 4,810	\$ 4,900	\$ 4,900	\$ -	
Natural Gas	64820	\$ 2,039	\$ 1,480	\$ 1,648	\$ 1,500	\$ 1,680	\$ 180	12.00%
<b>Supplies Total</b>		\$ 129,950	\$ 316,024	\$ 268,836	\$ 253,600	\$ 261,580	\$ 7,980	3.15%
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 77,489	\$ 222,071	\$ -	\$ 127,500	\$ 127,500	\$ -	
<b>Capital Outlay Total</b>		\$ 77,489	\$ 222,071	\$ -	\$ 127,500	\$ 127,500	\$ -	
<b>Total Expenditures for 63000-65999</b>		\$ 5,582,036	\$ 6,133,953	\$ 6,038,795	\$ 5,885,550	\$ 6,199,820	\$ 314,270	5.34%
<b>Total Expenditures for 61000-66999</b>		\$ 5,582,036	\$ 6,212,580	\$ 6,116,627	\$ 5,966,175	\$ 6,280,445	\$ 314,270	5.27%

#### **FY19 Budget Highlights:**

- Increased expenditures for professional services due to increased data processing services for web charges
- Increased expenditures for repairs to proactively maintain ovens, dish machines and other kitchen equipment
- Increased Other Purchased Services expenditures for the contracted management food service company



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Purchased Services – Food Services

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



#### 10th Annual Iron Chef Culinary Throw Down

Every year, culinary teams from the FHSD high schools come together to compete in the annual Sodexo Culinary Celebrations Iron Chef Competition. Sodexo, the District's food service provider, generously donates all of the food for the event. The only competition more fierce than the culinary throw down is the competition to see who gets to be one of the judges!

The student teams of five must do all of the cooking, and no pre-cooked items are allowed. Students 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. But if you can't stand the heat... "When we started cooking it was a really fun time, but once that timer goes off your time is really limited," said FHC junior Nicole Jones. "It gets a little intense, so you have to work with each other and stay positive."

Items that must be on the menu include an entrée featuring meat, seafood, or a vegetarian option, a starch/side, a vegetable/salad, and dessert. This year, the surprise ingredient was tomatillos, a key ingredient in Mexican and Central-American cuisine, and the "verde" in salsa verde. All teams were required to incorporate it into at least one dish. Food items are judged on presentation, taste, and originality, as related to the theme. The theme this year was "Food Truck Bonanza!"



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Purchased Services – Food Services continued

#### 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

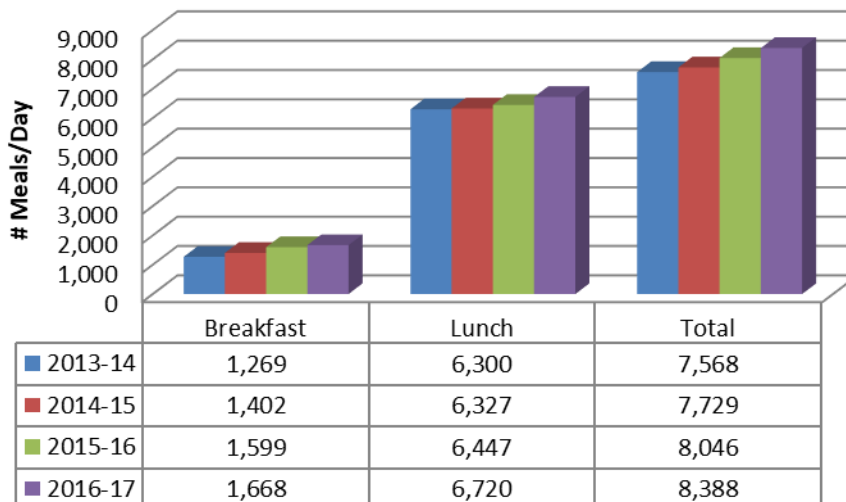


#### Lunch Heroes

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.



Average Daily Participation by Meal Type





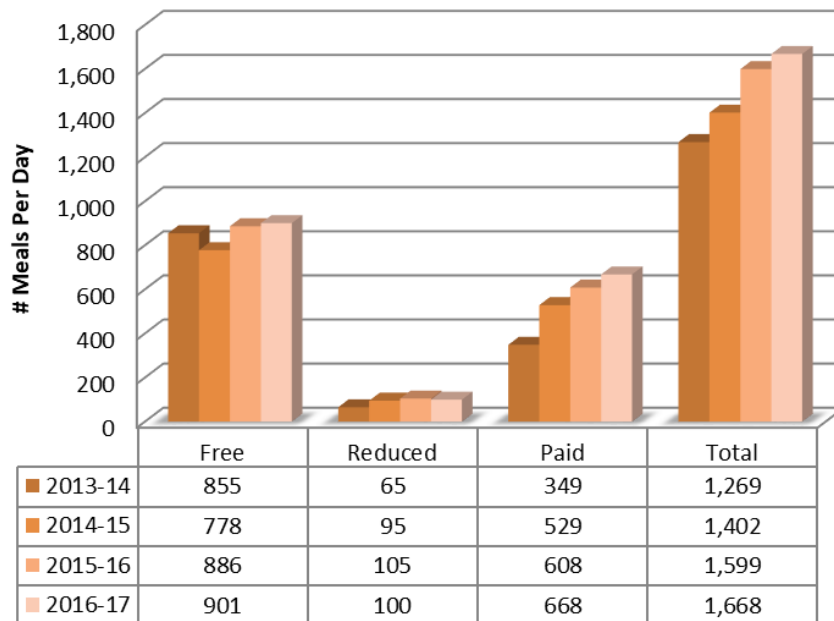


# FRANCIS HOWELL R-III SCHOOL DISTRICT

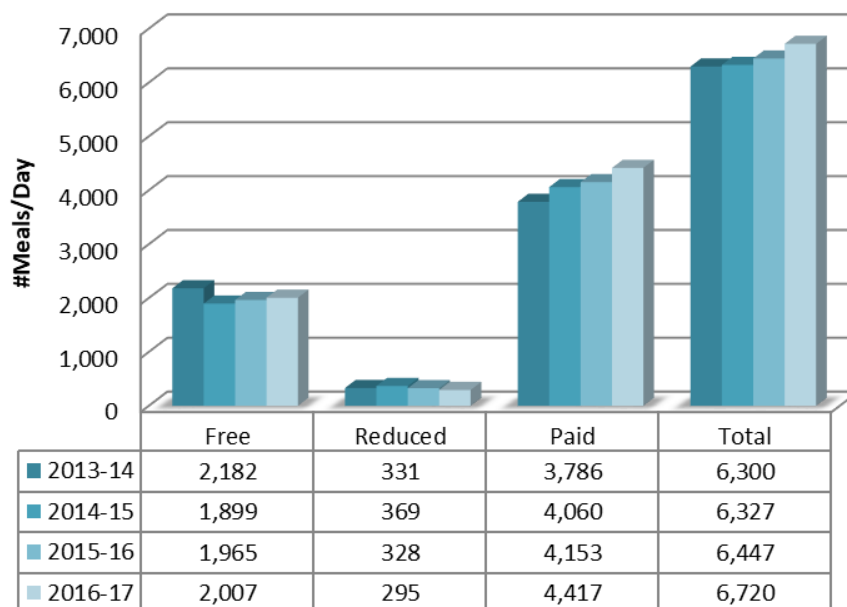
## 2018-19 ANNUAL BUDGET

### Purchased Services – Food Services continued

**Breakfast Daily Participation by Meal Type**



**Lunch Daily Participation by Meal Type**



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Academic Department Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Cert Salaries	61110	\$ 718,801	\$ 739,036	\$ 696,133	\$ 574,000	\$ 749,000	\$ 175,000	30.49%
Substitutes	61220	\$ 343,865	\$ 271,763	\$ 232,218	\$ 218,350	\$ 287,280	\$ 68,930	31.57%
Stipends	61340	\$ 448,966	\$ 291,202	\$ 134,622	\$ 516,215	\$ 431,820	\$ (84,395)	-16.35%
Non-Cert Salaries	61510	\$ 99,883	\$ 383,303	\$ 351,391	\$ 387,698	\$ 327,848	\$ (59,850)	-15.44%
Non Certified Substitutes	61520	\$ 8,683	\$ 10,930	\$ 18,346	\$ 15,500	\$ 18,000	\$ 2,500	16.13%
Certified Retirement	62110	\$ 158,825	\$ 183,652	\$ 156,331	\$ 170,181	\$ 160,798	\$ (9,383)	-5.51%
Classified Retirement	62210	\$ 3,439	\$ 9,024	\$ 8,489	\$ 11,193	\$ 23,726	\$ 12,533	111.97%
FICA	62310	\$ 34,765	\$ 39,771	\$ 35,148	\$ 45,503	\$ 52,685	\$ 7,182	15.78%
Medicare	62320	\$ 21,830	\$ 23,280	\$ 19,644	\$ 22,444	\$ 26,357	\$ 3,913	17.43%
Insurance	62410	\$ 79,430	\$ 146,157	\$ 158,208	\$ 202,026	\$ 161,894	\$ (40,132)	-19.86%
Workers Compensation	62610	\$ 246	\$ 219	\$ 236	\$ -	\$ -	\$ -	
Other Employee Benefits	62910	\$ -	\$ 18	\$ 18	\$ -	\$ -	\$ -	
Short Term Disability	62920	\$ -	\$ 58	\$ 58	\$ -	\$ -	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 1,918,733</b>	<b>\$ 2,098,414</b>	<b>\$ 1,810,840</b>	<b>\$ 2,163,110</b>	<b>\$ 2,239,408</b>	<b>\$ 76,298</b>	<b>3.53%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 307,064	\$ 355,274	\$ 360,816	\$ 372,500	\$ 555,000	\$ 182,500	48.99%
Building/Staff Professional Dev.	63120	\$ 228,063	\$ 122,183	\$ 49,567	\$ 139,092	\$ 158,250	\$ 19,158	13.77%
PDC Professional Dev.	63120	\$ -	\$ 20,910	\$ 6,037	\$ 5,473	\$ -	\$ (5,473)	-100.00%
Data Processing Services	63160	\$ 267,591	\$ 155,954	\$ 90,582	\$ 124,042	\$ 27,330	\$ (96,712)	-77.97%
Professional Services	63190	\$ 63,393	\$ 9,950	\$ 3,358	\$ -	\$ -	\$ -	
Repairs & Maintenance	63320	\$ -	\$ 237	\$ -	\$ -	\$ -	\$ -	
Rental	63330	\$ 3,980	\$ 285	\$ 795	\$ 950	\$ 900	\$ (50)	-5.26%
Trash Removal	63360	\$ 126	\$ 126	\$ 108	\$ -	\$ -	\$ -	
Non-Route Transportation	63420	\$ 5,705	\$ -	\$ 1,935	\$ 15,000	\$ 15,000	\$ -	
Travel & Mileage	63430	\$ 84,436	\$ 103,935	\$ 73,144	\$ 436,218	\$ 165,189	\$ (271,029)	-62.13%
Communications	63610	\$ 294	\$ 324	\$ 26	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ -	\$ -	\$ 355	\$ -	\$ -	\$ -	
Postage	63640	\$ 5,363	\$ 1,567	\$ 219	\$ 700	\$ 700	\$ -	
Dues & Membership	63710	\$ 11,594	\$ 11,102	\$ 23,073	\$ 12,830	\$ 13,567	\$ 737	5.74%
Other Purchased Services	63910	\$ 76,273	\$ 132,471	\$ 60,808	\$ 174,798	\$ 153,658	\$ (21,140)	-12.09%
Miscellaneous	63990	\$ -	\$ 24	\$ 25	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 1,053,881</b>	<b>\$ 914,342</b>	<b>\$ 670,849</b>	<b>\$ 1,281,603</b>	<b>\$ 1,089,594</b>	<b>\$ (192,009)</b>	<b>-14.98%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 560,883	\$ 260,743	\$ 241,842	\$ 572,420	\$ 321,915	\$ (250,505)	-43.76%
Software	64120	\$ 43,916	\$ 16,110	\$ 2,463	\$ 10,000	\$ 174,502	\$ 164,502	1645.02%
Assessments	64130	\$ 35,924	\$ 22,774	\$ 17,002	\$ 38,800	\$ 94,900	\$ 56,100	144.59%
Laptops & Desktops	64141	\$ 246,615	\$ 56,357	\$ 13,998	\$ -	\$ -	\$ -	
Mobile Devices	64143	\$ 258,549	\$ 88,754	\$ 18,359	\$ 170,511	\$ 309,170	\$ 138,659	81.32%
Textbooks	64310	\$ 1,396,672	\$ 254,334	\$ 508,671	\$ 201,272	\$ 410,607	\$ 209,335	104.01%
Resource Materials	64510	\$ 297	\$ -	\$ 8,030	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 2,542,856</b>	<b>\$ 699,071</b>	<b>\$ 883,384</b>	<b>\$ 993,003</b>	<b>\$ 1,311,094</b>	<b>\$ 318,091</b>	<b>32.03%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 199,142	\$ -	\$ -	\$ 25,200	\$ 33,000	\$ 7,800	30.95%
<b>Capital Outlay Total</b>		<b>\$ 199,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,200</b>	<b>\$ 33,000</b>	<b>\$ 7,800</b>	<b>30.95%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 3,795,879</b>	<b>\$ 1,613,413</b>	<b>\$ 1,554,233</b>	<b>\$ 2,299,806</b>	<b>\$ 2,433,688</b>	<b>\$ 133,882</b>	<b>5.82%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 5,714,612</b>	<b>\$ 3,711,827</b>	<b>\$ 3,365,074</b>	<b>\$ 4,462,916</b>	<b>\$ 4,673,096</b>	<b>\$ 210,180</b>	<b>4.71%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.



#### Dr. Nathan Hoven Selected as New Chief Academic Officer

The Francis Howell School District has selected Dr. Nathan Hoven as the District's new Chief Academic Officer, effective July 1, 2018. The Board of Education approved the selection at the March 15, 2018, Board meeting. Dr. Hoven will replace Nicole Whitesell, who has been hired as the Director of the St. Charles County Center for Advanced Professional Studies (CAPS) program.

#### FHSD Approves Seal of Biliteracy

Students in the Francis Howell School District can now attain a "Seal of Biliteracy" that recognizes proficiency in two languages. The FHSD Board of Education has formally adopted the resolution that aligns with the Missouri Department of Elementary and Secondary Education (DESE) goal of preparing Missouri students for a lifetime of success.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

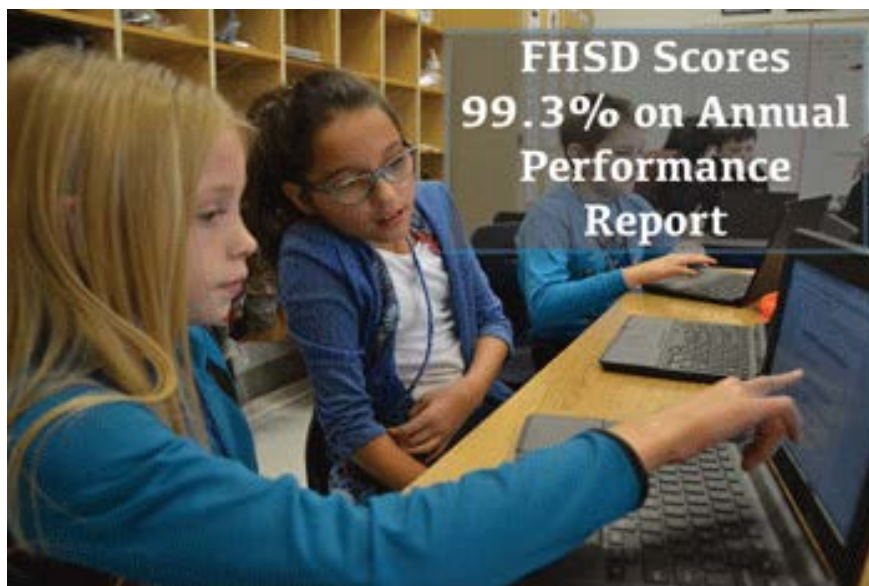
## 2018-19 ANNUAL BUDGET

### **FY19 Budget Highlights:**

- Increased Instructional Services expenditures due to implementation of the Center for Advanced Professional Studies (CAPS) program
- Additional increases in ESOL needs including supplies, interpreter services and translation services
- Increased expenditures for Elementary ELA curriculum cycle, Elementary math and science curriculum and intervention task force, K-12 fine arts curriculum cycle, and Algebra I

### **Goals:**

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



### **DESE Releases 2017 Annual Performance Report Scores**

The Missouri Department of Elementary and Secondary Education (DESE) has released the 2017 Annual Performance Report (APR) data for school districts around the state. The Francis Howell School District received a score of 99.3 percent on the “school district report card” for the second consecutive year. 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

## 2018-19 ANNUAL BUDGET

### FHSD Partners with Spectrum to Offer Real-World Learning in CAPS Program

A new program in the Francis Howell School District is opening doors for high school juniors and seniors. FHSD's Center for Advanced Professional Studies (CAPS) program is a profession-based learning approach where students are fully immersed in the business community, treated as professionals, and participate in real projects, using industry standard tools with real business partners.

"The CAPS program is a great example of how business, community and public education can come together to prepare students today for success tomorrow," said Superintendent Dr. Mary Hendricks-Harris. "Through this program, students will be able to jump-start their career before they enter college by gaining real-world skills and building a professional network."

Students will gain professional skills in high demand, high skill technology solutions careers such as software engineering, graphic design, web development, and IT network support. They will collaborate with mentors and business partners to produce client projects and design their own products or prototypes. Students will have an opportunity to learn from guest speakers from many technology areas and make site visits to local businesses highlighting technology.

The District is proud to partner with Spectrum as the flagship sponsor of the FHSD CAPS program. Spectrum is one of the nation's leading technology companies providing TV, internet, and voice and has more than 4,000 employees in the St. Louis area. Because the company's Information Technology (IT) division is based in St. Louis, Spectrum can enlist local IT leaders to work with students and provide hands-on experience in computer science. Spectrum will provide each student with a mentor instructor, as well as necessary technology for the job while providing practical learning through technology projects. Spectrum will also provide career experience opportunities that relate to the students' academic and career interest to help them prepare for college and future jobs.







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object DPDC - District Professional Development Committee Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Cert Salaries	61110	\$ 24,765	\$ 8,628	\$ 13,209	\$ 14,250	\$ 11,000	\$ (3,250)	-22.81%
Substitutes	61220	\$ 67,724	\$ 75,804	\$ 114,156	\$ 174,300	\$ 143,148	\$ (31,152)	-17.87%
Stipends	61340	\$ 72,839	\$ 85,118	\$ 115,740	\$ 189,755	\$ 81,019	\$(108,736)	-57.30%
Non-Cert Salaries	61510	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
Non Certified Substitutes	61520	\$ -	\$ 390	\$ 105	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 10,571	\$ 12,291	\$ 16,914	\$ 29,588	\$ 13,347	\$ (16,241)	-54.89%
Classified Retirement	62210	\$ 32	\$ 77	\$ 82	\$ 35	\$ -	\$ (35)	-100.00%
FICA	62310	\$ 5,286	\$ 4,731	\$ 7,144	\$ 10,848	\$ 8,887	\$ (1,961)	-18.08%
Medicare	62320	\$ 2,247	\$ 2,275	\$ 3,287	\$ 5,517	\$ 3,430	\$ (2,087)	-37.83%
<b>Salaries and Fringes Total</b>		<b>\$ 183,464</b>	<b>\$ 189,314</b>	<b>\$ 270,637</b>	<b>\$ 424,793</b>	<b>\$ 260,831</b>	<b>\$(163,962)</b>	<b>-38.60%</b>
<b>Purchased Services (63000-63999)</b>								
PDC Professional Dev.	63120	\$ 70,147	\$ 19,605	\$ 10,090	\$ 9,200	\$ 24,505	\$ 15,305	166.36%
Professional Services	63150-63190	\$ -	\$ 15	\$ 1,179	\$ 1,200	\$ -	\$ (1,200)	-100.00%
Travel & Mileage	63430	\$ 33,896	\$ 30,587	\$ 41,020	\$ 57,852	\$ 121,301	\$ 63,449	109.67%
Dues & Membership	63710	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	
Entry Fees	63720	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 104,093</b>	<b>\$ 50,207</b>	<b>\$ 52,334</b>	<b>\$ 68,252</b>	<b>\$ 145,806</b>	<b>\$ 77,554</b>	<b>113.63%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 8,546	\$ 17,573	\$ 11,654	\$ 22,497	\$ 23,363	\$ 866	3.85%
Resource Materials	64510	\$ 539	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 9,085</b>	<b>\$ 17,573</b>	<b>\$ 11,654</b>	<b>\$ 22,497</b>	<b>\$ 23,363</b>	<b>\$ 866</b>	<b>3.85%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 113,178</b>	<b>\$ 67,780</b>	<b>\$ 63,988</b>	<b>\$ 90,749</b>	<b>\$ 169,169</b>	<b>\$ 78,420</b>	<b>86.41%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 296,642</b>	<b>\$ 257,094</b>	<b>\$ 334,626</b>	<b>\$ 515,542</b>	<b>\$ 430,000</b>	<b>\$ (85,542)</b>	<b>-16.59%</b>

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.

#### **FY19 Budget Highlights:**

- Implement KickUp software to help make the link between professional learning and classroom outcomes
- DPDC budget also includes expenditures for CITW maintenance, Restorative Practices and Literacy Coach Institute
- The DPDC continues to support the buildings' professional development activities, although at a reduced amount

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Professional Development Committee by Location

<i>PDC Budgets by Location</i>	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>High School</b>							
FHU	\$ 653	\$ 287	\$ 1,106	\$ 1,469	\$ 1,235	\$ (234)	-15.93%
Heritage Alt Ed	\$ -	\$ 51	\$ 215	\$ 839	\$ 706	\$ (133)	-15.85%
FHHS	\$ 11,720	\$ 10,718	\$ 13,373	\$ 14,971	\$ 12,644	\$ (2,327)	-15.54%
FHN	\$ 8,815	\$ 10,865	\$ 10,571	\$ 14,487	\$ 12,183	\$ (2,304)	-15.90%
FHC	\$ 8,174	\$ 10,464	\$ 12,700	\$ 15,292	\$ 12,855	\$ (2,437)	-15.94%
<b>High School Total</b>	<b>\$ 29,362</b>	<b>\$ 32,385</b>	<b>\$ 37,965</b>	<b>\$ 47,058</b>	<b>\$ 39,623</b>	<b>\$ (7,435)</b>	<b>-15.80%</b>
<b>Middle School</b>							
BMS	\$ 2,398	\$ 3,312	\$ 5,195	\$ 8,115	\$ 6,842	\$ (1,273)	-15.69%
HMS	\$ 3,314	\$ 3,818	\$ 4,174	\$ 5,871	\$ 4,935	\$ (936)	-15.94%
FHMS	\$ 5,615	\$ 6,425	\$ 6,086	\$ 8,021	\$ 6,781	\$ (1,240)	-15.46%
SMS	\$ 4,664	\$ 5,389	\$ 5,508	\$ 6,940	\$ 5,855	\$ (1,085)	-15.63%
MEBMS	\$ 3,427	\$ 7,126	\$ 4,797	\$ 8,349	\$ 7,116	\$ (1,233)	-14.77%
<b>Middle School Total</b>	<b>\$ 19,418</b>	<b>\$ 26,070</b>	<b>\$ 25,760</b>	<b>\$ 37,296</b>	<b>\$ 31,529</b>	<b>\$ (5,767)</b>	<b>-15.46%</b>
<b>Elementary</b>							
BD	\$ 6,527	\$ 6,682	\$ 7,173	\$ 8,745	\$ 7,469	\$ (1,276)	-14.59%
CA	\$ 7,158	\$ 7,682	\$ 6,661	\$ 8,912	\$ 7,492	\$ (1,420)	-15.93%
CE	\$ 6,107	\$ 6,470	\$ 5,951	\$ 8,814	\$ 7,527	\$ (1,287)	-14.60%
DB	\$ 3,050	\$ 3,571	\$ 3,584	\$ 4,141	\$ 3,599	\$ (542)	-13.09%
FM	\$ 7,100	\$ 7,210	\$ 7,756	\$ 11,109	\$ 9,397	\$ (1,712)	-15.41%
HE	\$ 4,480	\$ 5,385	\$ 6,027	\$ 7,765	\$ 6,528	\$ (1,237)	-15.93%
HR	\$ 5,395	\$ 5,840	\$ 4,823	\$ 7,891	\$ 6,633	\$ (1,258)	-15.94%
JW	\$ 5,539	\$ 5,404	\$ 4,578	\$ 7,695	\$ 6,469	\$ (1,226)	-15.93%
IND	\$ 5,334	\$ 5,302	\$ 5,513	\$ 7,206	\$ 6,175	\$ (1,031)	-14.31%
WE	\$ 5,840	\$ 6,432	\$ 6,264	\$ 8,605	\$ 7,292	\$ (1,313)	-15.26%
<b>Elementary Total</b>	<b>\$ 56,530</b>	<b>\$ 59,978</b>	<b>\$ 58,330</b>	<b>\$ 80,883</b>	<b>\$ 68,581</b>	<b>\$ (12,302)</b>	<b>-15.21%</b>
<b>Early Childhood</b>							
ECFEC Central	\$ 1,047	\$ 1,337	\$ 1,164	\$ 1,441	\$ 1,211	\$ (230)	-15.96%
ECFEC Hackman	\$ 1,351	\$ -	\$ 1,955	\$ 2,279	\$ 1,717	\$ (562)	-24.66%
ECSE Meadows Pkwy	\$ 1,926	\$ 1,622	\$ 1,017	\$ 2,043	\$ 2,339	\$ 296	14.49%
<b>Early Childhood Total</b>	<b>\$ 4,323</b>	<b>\$ 2,959</b>	<b>\$ 4,137</b>	<b>\$ 5,763</b>	<b>\$ 5,267</b>	<b>\$ (496)</b>	<b>-8.61%</b>
<b>Grand Total</b>	<b>\$ 109,633</b>	<b>\$ 121,392</b>	<b>\$ 126,192</b>	<b>\$ 171,000</b>	<b>\$ 145,000</b>	<b>\$ (26,000)</b>	<b>-15.20%</b>

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

## 2018-19 ANNUAL BUDGET

### Learning Commons Funds by Location Other Expenditures

<i>Learning Commons Budgets by Location</i>	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>High Schools</b>							
FHU	\$ 1,189	\$ 477	\$ -	\$ -	\$ -	\$ -	
FHHS	\$ 15,942	\$ 15,292	\$ 13,534	\$ 14,393	\$ 13,933	\$ (460)	-3.20%
FHN	\$ 15,001	\$ 13,463	\$ 12,171	\$ 13,363	\$ 13,210	\$ (153)	-1.14%
FHC	\$ 15,092	\$ 14,047	\$ 13,136	\$ 14,958	\$ 14,727	\$ (231)	-1.54%
<b>High School Total</b>	<b>\$ 47,224</b>	<b>\$ 43,278</b>	<b>\$ 38,841</b>	<b>\$ 42,714</b>	<b>\$ 41,870</b>	<b>\$ (844)</b>	<b>-1.98%</b>
<b>Middle Schools</b>							
BMS	\$ 7,173	\$ 6,974	\$ 6,470	\$ 6,313	\$ 6,609	\$ 296	4.69%
HMS	\$ 4,579	\$ 4,591	\$ 3,983	\$ 4,834	\$ 4,912	\$ 78	1.61%
FHMS	\$ 6,959	\$ 6,701	\$ 6,229	\$ 6,275	\$ 6,648	\$ 373	5.94%
SGM	\$ 6,323	\$ 6,110	\$ 5,677	\$ 5,577	\$ 5,697	\$ 120	2.15%
MEB	\$ 7,529	\$ 7,147	\$ 6,799	\$ 7,073	\$ 6,955	\$ (118)	-1.67%
<b>Middle School Total</b>	<b>\$ 32,564</b>	<b>\$ 31,523</b>	<b>\$ 29,157</b>	<b>\$ 30,072</b>	<b>\$ 30,821</b>	<b>\$ 749</b>	<b>2.49%</b>
<b>Elementary Schools</b>							
BD	\$ 6,963	\$ 6,979	\$ 5,615	\$ 6,569	\$ 6,633	\$ 64	0.97%
CA	\$ 7,325	\$ 6,679	\$ 6,082	\$ 6,205	\$ 6,232	\$ 27	0.44%
CE	\$ 5,218	\$ 5,369	\$ 6,497	\$ 6,391	\$ 6,358	\$ (33)	-0.52%
DB	\$ 3,014	\$ 2,720	\$ 2,606	\$ 2,959	\$ 3,065	\$ 106	3.58%
FM	\$ 7,299	\$ 7,028	\$ 7,269	\$ 8,792	\$ 8,558	\$ (234)	-2.66%
HE	\$ 5,400	\$ 5,813	\$ 4,975	\$ 5,283	\$ 5,391	\$ 108	2.04%
HR	\$ 6,110	\$ 5,352	\$ 3,016	\$ 5,415	\$ 5,233	\$ (182)	-3.36%
IND	\$ 6,065	\$ 6,411	\$ 5,189	\$ 5,546	\$ 5,760	\$ 214	3.86%
JW	\$ 6,106	\$ 5,840	\$ 5,392	\$ 5,353	\$ 5,352	\$ (1)	-0.02%
WE	\$ 6,283	\$ 6,008	\$ 5,511	\$ 6,701	\$ 6,727	\$ 26	0.39%
<b>Elementary Total</b>	<b>\$ 59,781</b>	<b>\$ 58,199</b>	<b>\$ 52,152</b>	<b>\$ 59,214</b>	<b>\$ 59,309</b>	<b>\$ 95</b>	<b>0.16%</b>
District	\$ 7,397	\$ 7,097	\$ 7,565	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 146,966</b>	<b>\$ 140,097</b>	<b>\$ 127,715</b>	<b>\$ 132,000</b>	<b>\$ 132,000</b>	<b>\$ -</b>	

The Learning Commons Task Force was established by the District to ensure that the District adequately supported the learning commons within each building. The Learning Commons Task Force has maintained its level of funding to the buildings to support their learning commons initiatives for FY19. 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



### **FY19 Budget Highlights:**

- Maintained overall Learning Commons allocations at prior year level
- The Learning Commons Task Force continues to focus on incorporating 21st Century learning concepts into purchases for the learning commons



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Summer School Program Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ 330,058	\$ 382,931	\$ 489,830	\$ 511,935	\$ 720,846	\$ 208,911	40.81%
Substitutes	61220	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ 28,928	\$ 53,968	\$ 25,040	86.56%
Non Certified Salary	61510	\$ 49,699	\$ 49,450	\$ 66,157	\$ 73,947	\$ 108,940	\$ 34,993	47.32%
Non Certified Substitutes/Overtime	61520/61550	\$ -	\$ 33	\$ 360			\$ -	
Certified Retirement	62110	\$ 48,263	\$ 55,614	\$ 69,487	\$ 78,439	\$ 112,359	\$ 33,920	43.24%
Classified Retirement	62210	\$ 2,404	\$ 2,653	\$ 4,215	\$ 5,079	\$ 7,481	\$ 2,402	47.29%
FICA	62310	\$ 3,407	\$ 3,282	\$ 4,889	\$ 4,593	\$ 6,761	\$ 2,168	47.20%
Medicare	62320	\$ 5,320	\$ 6,059	\$ 7,789	\$ 8,939	\$ 12,842	\$ 3,903	43.66%
<b>Salaries and Fringes Total</b>		<b>\$ 439,256</b>	<b>\$ 500,023</b>	<b>\$ 642,726</b>	<b>\$ 711,860</b>	<b>\$ 1,023,197</b>	<b>\$ 311,337</b>	<b>43.74%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ -	\$ -	\$ 11,667	\$ 12,000		\$ (12,000)	-100.00%
Building/Staff Professional Dev.	63120	\$ -	\$ -	\$ -	\$ 2,950	\$ 3,000	\$ 50	1.69%
Data Processing Services	63160	\$ 1,147	\$ 44,336	\$ 34	\$ 79,976	\$ -	\$ (79,976)	-100.00%
Rental/Equipment	63330/63340	\$ -	\$ 1,570	\$ -	\$ 1,600	\$ 3,200	\$ 1,600	100.00%
Travel & Mileage	63430	\$ -	\$ -	\$ 215	\$ 200	\$ 200	\$ -	
Communications	63610	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 449	\$ 1,155	\$ 297	\$ 2,000	\$ 2,500	\$ 500	25.00%
Other Purchased Services	63910	\$ -	\$ 950	\$ 700	\$ 10,000	\$ 15,000	\$ 5,000	50.00%
Security	63930	\$ 3,048	\$ 2,076	\$ 2,628	\$ 2,200	\$ 2,300	\$ 100	4.55%
<b>Purchased Services Total</b>		<b>\$ 4,644</b>	<b>\$ 50,112</b>	<b>\$ 15,541</b>	<b>\$ 110,926</b>	<b>\$ 26,200</b>	<b>\$ (84,726)</b>	<b>-76.38%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 19,223	\$ 27,431	\$ 39,580	\$ 74,500	\$ 77,400	\$ 2,900	3.89%
Textbooks	64310	\$ -	\$ 10,400	\$ 49,768	\$ 28,961	\$ 25,000	\$ (3,961)	-13.68%
<b>Supplies Total</b>		<b>\$ 19,223</b>	<b>\$ 37,831</b>	<b>\$ 89,348</b>	<b>\$ 103,461</b>	<b>\$ 102,400</b>	<b>\$ (1,061)</b>	<b>-1.03%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 23,867</b>	<b>\$ 87,943</b>	<b>\$ 104,889</b>	<b>\$ 214,387</b>	<b>\$ 128,600</b>	<b>\$ (85,787)</b>	<b>-40.02%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 463,123</b>	<b>\$ 587,966</b>	<b>\$ 747,615</b>	<b>\$ 926,247</b>	<b>\$ 1,151,797</b>	<b>\$ 225,550</b>	<b>24.35%</b>

### FY19 Budget Highlights:

- Expand Elementary Summer Success Program to increase the number of students able to attend this summer program from 280 students to 560 students.
- 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.
- Expand STEM opportunities for middle school students by including 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.
- Offer Kindergarten Summer Success 3-day transition programs at all 10 elementary schools.



## FRANCIS HOWELL R-III SCHOOL DISTRICT

### 2018-19 ANNUAL BUDGET

#### Summer School Program

The 2018 Summer School Program continues to look for ways to support our students over the summer months. FHSD will be expanding our Elementary Summer Success program in two ways during the summer of 2018. First, we will be increasing the number of students who will benefit from reading intervention support during summer programming. In addition, the Elementary Summer Success Program will be increasing from a 3 week program to a 4 week program to better support the needs of our elementary students. FHSD will also be offering a Middle School Biomedical Sciences Camp for the first time during the summer of 2018.

The 2018 Summer School program will continue to include a STEAM (Science, Technology Engineering, the Arts, and Mathematics) program component, which has been expanded from a 4 days per week per camp, to 5 days per week per camp for students in grades 2 – 5. At the middle school level, an APP CAMP (mobile app coding and design) and STEM (Science, Technology, Engineering and Mathematics) program will continue. The District is excited to have 840 students able to participate in STEAM Camp this summer. Grades 6-8 will have 350 students able to participate in the STEM program and APP CAMP. In addition, the Kindergarten Summer Success program will transition from being a pilot program during the summer of 2017 into a full summer program offered at all 10 district elementary schools.

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 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 4 – June 29, 2018.

#### Goal:

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 799	\$ 930	\$ 930	\$ 1,200	\$ 1,200	\$ -	
Stipends	61340	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ -	
Non Certified Substitutes	61520	\$ 2,150	\$ 1,900	\$ 1,563	\$ 3,550	\$ 3,550	\$ -	
Certified Retirement	62110	\$ 249	\$ 247	\$ 703	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ 1,493	\$ 700	\$ 21	\$ 226	\$ 226	\$ -	
FICA	62310	\$ 1,345	\$ 674	\$ 77	\$ 295	\$ 295	\$ -	
Medicare	62320	\$ 337	\$ 178	\$ 86	\$ 69	\$ 69	\$ -	
Insurance & HSA Emp Cont	62410	\$ 1,400,459	\$ 1,440,636	\$ 1,432,240	\$ 1,847,459	\$ 1,564,810	\$ (282,649)	-15.30%
Workers Compensation	62610	\$ 413,906	\$ 484,087	\$ 554,199	\$ 684,934	\$ 684,934	\$ -	
Unemployment	62710	\$ 7,149	\$ 5,856	\$ 11,501	\$ 70,000	\$ 20,000	\$ (50,000)	-71.43%
<b>Salaries and Fringes Total</b>		<b>\$ 1,827,887</b>	<b>\$ 1,935,208</b>	<b>\$ 2,004,920</b>	<b>\$ 2,607,733</b>	<b>\$ 2,275,084</b>	<b>\$ (332,649)</b>	<b>-12.76%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 148,309	\$ 112,429	\$ 88,233	\$ 210,600	\$ 210,600	\$ -	
Building/Staff Professional Dev.	63120	\$ 2,460	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	
Professional Services	63150-63190	\$ 639,625	\$ 711,145	\$ 671,994	\$ 801,869	\$ 815,278	\$ 13,409	1.67%
Repairs & Maintenance	63320	\$ 298,438	\$ 280,848	\$ 327,151	\$ 353,647	\$ 357,247	\$ 3,600	1.02%
Rental	63330	\$ 34,126	\$ 34,610	\$ 36,282	\$ 36,075	\$ 38,769	\$ 2,694	7.47%
Water/Sewer	63350	\$ 216,837	\$ 219,504	\$ 327,964	\$ 345,000	\$ 398,064	\$ 53,064	15.38%
Non-Route Transportation	63420	\$ 363	\$ 369	\$ 1,915	\$ 400	\$ 10,400	\$ 10,000	2500.00%
Travel & Mileage	63430	\$ 24,376	\$ 27,390	\$ 38,479	\$ 66,359	\$ 78,859	\$ 12,500	18.84%
Insurance	63510/20	\$ 1,574,784	\$ 1,686,830	\$ 1,654,585	\$ 1,653,942	\$ 1,662,929	\$ 8,987	0.54%
Communications	63610	\$ 287	\$ 211	\$ 240	\$ 540	\$ -	\$ (540)	-100.00%
Advertising/Printing	63620	\$ 2,434	\$ 2,639	\$ 659	\$ 5,250	\$ 5,250	\$ -	
Postage	63640	\$ 69,031	\$ 68,857	\$ 59,627	\$ 85,100	\$ 85,100	\$ -	
Dues & Membership	63710	\$ 95,381	\$ 109,676	\$ 137,545	\$ 126,695	\$ 130,402	\$ 3,707	2.93%
Entry Fees	63720	\$ 175	\$ 21,717	\$ 26,820	\$ 38,000	\$ 28,000	\$ (10,000)	-26.32%
Other Purchased Services	63910	\$ 12,416	\$ 4,475	\$ 16,435	\$ 4,225	\$ 4,225	\$ -	
Security	63930	\$ 1,224	\$ 3,841	\$ 3,427	\$ 5,950	\$ 11,500	\$ 5,550	93.28%
Miscellaneous	63990	\$ 27,890	\$ 44,745	\$ 41,854	\$ 78,334	\$ 80,434	\$ 2,100	2.68%
<b>Purchased Services Total</b>		<b>\$ 3,148,156</b>	<b>\$ 3,329,285</b>	<b>\$ 3,433,209</b>	<b>\$ 3,816,486</b>	<b>\$ 3,921,557</b>	<b>\$ 105,071</b>	<b>2.75%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 49,445	\$ 69,734	\$ 71,844	\$ 96,068	\$ 96,068	\$ -	
Textbooks	64310	\$ 175	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	
Resource Materials	64510	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	
Electric	64810	\$ 3,020,015	\$ 2,728,044	\$ 2,789,507	\$ 2,953,569	\$ 3,149,400	\$ 195,831	6.63%
Natural Gas	64820	\$ 394,636	\$ 294,998	\$ 278,473	\$ 391,752	\$ 300,000	\$ (91,752)	-23.42%
Vehicle Gas	64860	\$ 126,344	\$ 98,867	\$ 2,972	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 3,590,633</b>	<b>\$ 3,191,643</b>	<b>\$ 3,142,795</b>	<b>\$ 3,476,389</b>	<b>\$ 3,580,468</b>	<b>\$ 104,079</b>	<b>2.99%</b>
<b>Capital Outlay (65000-65999)</b>								
Purchased Services	63XX	\$ -	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ -	
Equipment	65410 / 65420	\$ 150,030	\$ 162,830	\$ 152,429	\$ 150,908	\$ 136,028	\$ (14,880)	-9.86%
<b>Capital Outlay Total</b>		<b>\$ 150,030</b>	<b>\$ 164,607</b>	<b>\$ 154,477</b>	<b>\$ 153,908</b>	<b>\$ 139,028</b>	<b>\$ (14,880)</b>	<b>-9.67%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 6,888,819</b>	<b>\$ 6,685,535</b>	<b>\$ 6,730,482</b>	<b>\$ 7,446,783</b>	<b>\$ 7,641,053</b>	<b>\$ 194,270</b>	<b>2.61%</b>
Interest - Master lease	66230	\$ 7,227	\$ 6,327	\$ 5,251	\$ 6,892	\$ 7,313	\$ 421	6.11%
<b>Total Expenditures for 61000-66999</b>		<b>\$ 8,723,933</b>	<b>\$ 8,627,071</b>	<b>\$ 8,740,653</b>	<b>\$ 10,061,408</b>	<b>\$ 9,923,450</b>	<b>\$ (137,958)</b>	<b>-1.37%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Board of Education

The Board of Education is responsible for the overall governance of the District. The Board budget primarily consists of Professional and Technical Services including Annual Audit, Legal Services, and Election costs; however, it also includes School Board Association memberships and supplies and security for various meetings.

### Finance Department

The Finance Department is responsible for the financial operations of the District including all purchasing, accounting, and financial reporting for the District. The Finance Department is supervised by the Chief Operating Officer (COO) of the District. The COO supervises the following staff members: Director of Finance and staff, Accounting Manager and staff, Benefits Manager and staff, Director of Facilities and Operations and staff, and the Director of Technology and staff. The Finance Department is primarily responsible for ensuring that all of the necessary internal controls are in place in order to properly account for all facets of the District's budgeting and accounting activities.

The Finance Department is responsible for budgeting for the following expenditures: Education Plus dues and memberships, utilities, copier expenses, District-wide wellness initiatives, and property and liability insurance.

### **FY19 Budget Highlights:**

- Decreased budget for Health Savings Contributions and Unemployment to reflect actual activity
- Increased budget for water/sewer and electric
- Decrease in natural gas budget

### **Goals:**

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



### **Francis Howell Receives Meritorious Budget Award for 12th Consecutive Year**

For the 12th consecutive year, the Francis Howell School District has won the Meritorious Budget Award 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.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Human Resources Department Other Expenditures

Object Code Description	Object Code	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-2019 Revised Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>										
Substitutes	61220	\$ 26,943	\$ 7,716	\$ 15,475	\$ 17,492	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
Certified Retirement	62110	\$ 37	\$ 33	\$ 49	\$ 10	\$ -	\$ -	\$ -	\$ -	
Classified Retirement	62210	\$ -	\$ 4	\$ 4	\$ 3	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 1,410	\$ 393	\$ 849	\$ 1,014	\$ 1,551	\$ 1,551	\$ 1,551	\$ -	
Medicare	62320	\$ 333	\$ 96	\$ 202	\$ 240	\$ 362	\$ 362	\$ 362	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 28,723</b>	<b>\$ 8,242</b>	<b>\$ 16,579</b>	<b>\$ 18,760</b>	<b>\$ 26,913</b>	<b>\$ 26,913</b>	<b>\$ 26,913</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>										
Building/Staff Professional Dev.	63120	\$ 1,638	\$ 64,000	\$ -	\$ -	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	
Data Processing Services	63160	\$ 6,050	\$ 17,869	\$ 16,995	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
Professional Services	63190	\$ 43,719	\$ 47,943	\$ 66,954	\$ 19,652	\$ 32,700	\$ 34,520	\$ 34,520	\$ 1,820	5.57%
Background Checks	63220	\$ 25,398	\$ 23,733	\$ 31,545	\$ 20,280	\$ 33,260	\$ 33,260	\$ 33,260	\$ -	
Repairs & Maintenance	63320	\$ -	\$ -	\$ 350	\$ 350			\$ -	\$ -	
Travel & Mileage	63430	\$ 7,741	\$ 5,148	\$ 4,458	\$ 5,395	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	
Communications	63610	\$ 150	\$ 65	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 2,093	\$ -	\$ 4,759	\$ 4,778	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	
Postage	63640	\$ 241	\$ -	\$ 145	\$ 7		\$ -	\$ -	\$ -	
Dues & Membership	63710	\$ 495	\$ 635	\$ 530	\$ 299	\$ 600	\$ 600	\$ 600	\$ -	
Entry Fees	63720	\$ 225	\$ 115	\$ 15	\$ 279	\$ 600	\$ 600	\$ 600	\$ -	
Miscellaneous	63990	\$ 60	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 87,810</b>	<b>\$ 159,508</b>	<b>\$ 125,776</b>	<b>\$ 101,039</b>	<b>\$ 132,510</b>	<b>\$ 134,330</b>	<b>\$ 134,330</b>	<b>\$ 1,820</b>	<b>1.37%</b>
<b>Supplies (64000-64999)</b>										
General Supplies	64110	\$ 6,866	\$ 2,069	\$ 3,663	\$ 4,480	\$ 7,060	\$ 7,060	\$ 7,060	\$ -	
<b>Supplies Total</b>		<b>\$ 6,866</b>	<b>\$ 2,069</b>	<b>\$ 3,663</b>	<b>\$ 4,480</b>	<b>\$ 7,060</b>	<b>\$ 7,060</b>	<b>\$ 7,060</b>	<b>\$ -</b>	
<b>Capital Outlay (65000-65999)</b>										
Equipment	65410/65420	\$ -	\$ -	\$ 5,666.00	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,666.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 94,676</b>	<b>\$ 161,577</b>	<b>\$ 135,105</b>	<b>\$ 105,519</b>	<b>\$ 139,570</b>	<b>\$ 141,390</b>	<b>\$ 141,390</b>	<b>\$ 1,820</b>	<b>1.30%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 123,399</b>	<b>\$ 169,819</b>	<b>\$ 151,684</b>	<b>\$ 124,279</b>	<b>\$ 166,483</b>	<b>\$ 168,303</b>	<b>\$ 168,303</b>	<b>\$ 1,820</b>	<b>1.09%</b>

### FY19 Budget Highlights:

- Professional Services increased due to cost of Applitrack software and screening tools

### Meet FHSD!

The Human Resources Department hosted its first Meet FHSD event inviting teaching applicants from all certification areas to visit with us on this day. This event was very informal and provide potential candidates the opportunity to learn about Francis Howell School District as a potential employer. It was not a job fair, but an opportunity for candidates to get to know our District and our staff in an informal setting.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Human Resources Department

The Human Resources Department is responsible for recruitment and hiring of all personnel, both certified and non-certified. It is excited to offer Employee Online which allows employees access to personal employee data such as copies of pay checks, leave balances, W2s, emergency contact information and a multitude of employee related forms.

#### Goals:

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

#### **FHSD Teachers Achieve National Board Certification**

The Francis Howell School District is proud to announce that four teachers have earned or renewed their National Board Certification, the highest credential in the teaching profession. The District now has 60 teachers who have achieved this distinction.







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Extra Curricular Interpreters	61150	\$ 4,276	\$ 1,395	\$ 687	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Substitutes	61220	\$ 42,007	\$ 36,976	\$ 36,086	\$ 36,500	\$ 36,500	\$ -	
Stipends	61340	\$ 43,957	\$ 50,532	\$ 36,212	\$ 30,500	\$ 50,500	\$ 20,000	65.57%
Homebound Salaries	61370	\$ 104,969	\$ 133,380	\$ 138,435	\$ 145,433	\$ 145,433	\$ -	
Non Certified Salaries	61510	\$ 31,928	\$ 25,901	\$ 61,225	\$ 62,500	\$ 83,523	\$ 21,023	33.64%
Non Certified Substitutes	61520	\$ 1,500	\$ 5,100	\$ 2,963	\$ 2,000	\$ 2,000	\$ -	
Non-Certified Release Time (Nurse Subs)	61620	\$ 1,239	\$ 781	\$ 376	\$ 2,040	\$ 2,040	\$ -	
Certified Retirement	62110	\$ 32,648	\$ 35,742	\$ 17,450	\$ 36,140	\$ 40,886	\$ 4,746	13.13%
Classified Retirement	62210	\$ 2,228	\$ 1,988	\$ 81	\$ 3,486	\$ 4,648	\$ 1,162	33.33%
FICA	62310	\$ 6,093	\$ 6,171	\$ 2,035	\$ 9,502	\$ 10,915	\$ 1,413	14.87%
Medicare	62320	\$ 4,543	\$ 4,798	\$ 2,135	\$ 5,655	\$ 6,535	\$ 880	15.56%
Medical Insurance	62410	\$ 10,490	\$ 81	\$ 60	\$ 100	\$ 100	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 285,878</b>	<b>\$ 302,845</b>	<b>\$ 297,743</b>	<b>\$ 339,856</b>	<b>\$ 387,080</b>	<b>\$ 47,224</b>	<b>13.90%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 1,268,717	\$ 1,515,275	\$ 1,376,039	\$ 1,511,398	\$ 1,815,940	\$ 304,542	20.15%
Building/Staff Professional Dev.	63120	\$ 48,365	\$ 68,659	\$ 18,332	\$ 49,900	\$ 29,900	\$ (20,000)	-40.08%
Data Processing Services	63160	\$ 55,543	\$ 36,663	\$ 41,629	\$ 35,500	\$ -	\$ (35,500)	-100.00%
Legal Services	63170	\$ 1,836	\$ 46	\$ 3,000	\$ 2,500	\$ 2,500	\$ -	
Professional Services	63190	\$ 29,835	\$ 33,648	\$ 15,521	\$ 40,700	\$ 106,700	\$ 66,000	162.16%
Repairs & Maintenance	63320	\$ 1,493	\$ 8,858	\$ 6,093	\$ 5,100	\$ 8,000	\$ 2,900	56.86%
Rental	63330	\$ 1,720	\$ 523	\$ 1,850	\$ 1,200	\$ 1,200	\$ -	
Trash Removal	63360	\$ 186	\$ 104	\$ 192	\$ 250	\$ 500	\$ 250	100.00%
Travel & Mileage	63430	\$ 71,230	\$ 45,899	\$ 54,391	\$ 60,045	\$ 60,045	\$ -	
Judgements	63590	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	
Communications	63610	\$ 590	\$ 330	\$ 360	\$ 500	\$ 500	\$ -	
Advertising/Printing	63620	\$ 95	\$ 20	\$ 40	\$ 100	\$ 100	\$ -	
Postage	63640	\$ 1,227	\$ 1,530	\$ 3,386	\$ 2,130	\$ 2,130	\$ -	
Dues & Membership	63710	\$ 3,799	\$ 2,875	\$ 2,223	\$ 4,600	\$ 4,600	\$ -	
Entry Fees	63720	\$ 172	\$ 580	\$ 524	\$ 400	\$ 400	\$ -	
Other Purchased Services	63910	\$ 1,590	\$ 2,394	\$ 3,000	\$ 2,600	\$ 3,000	\$ 400	15.38%
Miscellaneous	63990	\$ 1,000	\$ 120	\$ -	\$ 1,000	\$ 1,000	\$ -	
<b>Purchased Services Total</b>		<b>\$ 1,487,398</b>	<b>\$ 1,717,524</b>	<b>\$ 1,531,580</b>	<b>\$ 1,717,923</b>	<b>\$ 2,036,515</b>	<b>\$ 318,592</b>	<b>18.55%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 252,337	\$ 183,448	\$ 236,719	\$ 227,412	\$ 304,912	\$ 77,500	34.08%
Textbooks	64310	\$ 11,011	\$ 35,549	\$ 8,225	\$ 34,000	\$ 34,000	\$ -	
<b>Supplies Total</b>		<b>\$ 263,348</b>	<b>\$ 218,997</b>	<b>\$ 244,944</b>	<b>\$ 261,412</b>	<b>\$ 338,912</b>	<b>\$ 77,500</b>	<b>29.65%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 43,369	\$ 31,370	\$ 23,409	\$ 35,805	\$ 35,805	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 43,369</b>	<b>\$ 31,370</b>	<b>\$ 23,409</b>	<b>\$ 35,805</b>	<b>\$ 35,805</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 1,794,115</b>	<b>\$ 1,967,891</b>	<b>\$ 1,799,933</b>	<b>\$ 2,015,140</b>	<b>\$ 2,411,232</b>	<b>\$ 396,092</b>	<b>19.66%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 2,079,993</b>	<b>\$ 2,270,736</b>	<b>\$ 2,097,676</b>	<b>\$ 2,354,996</b>	<b>\$ 2,798,312</b>	<b>\$ 443,316</b>	<b>18.82%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

#### **FY19 Budget Highlights:**

- Increased Instructional services for outside placements for students
- Non-certified salaries increasing due to changes in ESY
- Increase in general supply for AED replacements in buildings



#### **Goals:**

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



#### **FHSD Community Resource Fair**

The FHSD Community Resource Fair provides information to families and students from ages birth - 21 with disabilities. Information will be provided by over 40 agencies, regarding countywide resources, supports, and transition services, as well as sessions on a variety of important topics.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
ECSEESY Certified Salaries	61110	\$ 16,992	\$ 14,608	\$ 13,272	\$ 13,230	\$ 14,700	\$ 1,470	11.11%
Substitutes	61220	\$ 4,203	\$ 3,326	\$ 2,490	\$ 4,000	\$ 4,000	\$ -	
Sick Leave Salary (ECSE)	61330	\$ 10,138	\$ 17,818	\$ 21,618	\$ 15,000	\$ 18,000	\$ 3,000	20.00%
Stipends	61340	\$ 1,650	\$ 975	\$ 450	\$ 3,000	\$ 3,000	\$ -	
Non Certified Salaries	61510	\$ 11,690	\$ 8,961	\$ 9,382	\$ 11,000	\$ 11,000	\$ -	
Non Certified Substitutes	61520	\$ -	\$ 1,050	\$ 338	\$ 500	\$ 500	\$ -	
Non Certified Sick Leave	61530	\$ 39,663	\$ 23,235	\$ 24,555	\$ 25,000	\$ 25,000	\$ -	
Certified Retirement	62110	\$ 2,830	\$ 2,581	\$ 2,165	\$ 3,542	\$ 3,755	\$ 213	6.02%
Classified Retirement	62210	\$ 724	\$ 538	\$ 838	\$ 1,004	\$ 1,004	\$ (0)	-0.01%
FICA	62310	\$ 3,746	\$ 2,422	\$ 3,021	\$ 3,541	\$ 3,727	\$ 186	5.25%
Medicare	62320	\$ 1,061	\$ 762	\$ 901	\$ 1,040	\$ 1,105	\$ 65	6.24%
Workers Compensation	62610	\$ 15,665	\$ 19,394	\$ 20,314	\$ 23,700	\$ 23,700	\$ -	
EAP - FY17 Budget @ District level	62910	\$ 1,424	\$ 1,422	\$ -	\$ -	\$ -	\$ -	
STD - FY17 Budget @ District level	62920	\$ 8,682	\$ 9,297	\$ -	\$ -	\$ -	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 118,468</b>	<b>\$ 106,389</b>	<b>\$ 99,342</b>	<b>\$ 104,557</b>	<b>\$ 109,491</b>	<b>\$ 4,934</b>	<b>4.72%</b>
<b>Purchased Services (63000-63999)</b>								
Instruct Services	63110	\$ 19,440	\$ 84,275	\$ 141,965	\$ 33,700	\$ 34,700	\$ 1,000	2.97%
Building/Staff Professional Dev.	63120	\$ -	\$ 7,179	\$ 3,000	\$ 1,500	\$ 1,500	\$ -	
Data Processing Services	63160	\$ 74	\$ 90	\$ 10	\$ 250	\$ -	\$ (250)	-100.00%
Professional Services	63190	\$ 3,500	\$ 2,550	\$ 1,997	\$ 5,000	\$ 2,000	\$ (3,000)	-60.00%
Repairs & Maintenance	63320	\$ 1,978	\$ 4,450	\$ 3,846	\$ 3,025	\$ 3,125	\$ 100	3.31%
Rental	63330	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	
Water/Sewer	63350	\$ 2,733	\$ 2,544	\$ 3,291	\$ 2,970	\$ 2,970	\$ -	
Trash Removal	63360	\$ 697	\$ 595	\$ 566	\$ 680	\$ 692	\$ 12	1.76%
Contracted Pupil Transportation	63410	\$ 869,157	\$ 882,310	\$ 905,884	\$ 1,113,201	\$ 1,280,966	\$ 167,765	15.07%
Travel & Mileage	63430	\$ 12,875	\$ 11,133	\$ 10,805	\$ 26,200	\$ 27,500	\$ 1,300	4.96%
Communications	63610	\$ 1,215	\$ 1,027	\$ 467	\$ 1,320	\$ 1,320	\$ -	
Postage	63640	\$ 301	\$ 312	\$ 151	\$ 300	\$ 300	\$ -	
Other Purchased Services	63910	\$ -	\$ 2,029	\$ 953	\$ -	\$ 2,000	\$ 2,000	
Miscellaneous	63990	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 911,970</b>	<b>\$ 999,444</b>	<b>\$ 1,072,935</b>	<b>\$ 1,188,146</b>	<b>\$ 1,357,073</b>	<b>\$ 168,927</b>	<b>14.22%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 46,756	\$ 42,670	\$ 51,898	\$ 64,700	\$ 54,700	\$ (10,000)	-15.46%
Software	64120	\$ 578	\$ 179	\$ 1,070	\$ 800	\$ 800	\$ -	
Electric	64810	\$ 16,217	\$ 15,619	\$ 16,381	\$ 18,400	\$ 18,400	\$ -	
Natural Gas	64820	\$ 6,261	\$ 4,531	\$ 4,562	\$ 7,200	\$ 7,200	\$ -	
<b>Supplies Total</b>		<b>\$ 69,812</b>	<b>\$ 62,999</b>	<b>\$ 73,911</b>	<b>\$ 91,100</b>	<b>\$ 81,100</b>	<b>\$ (10,000)</b>	<b>-10.98%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 28,653	\$ 27,922	\$ 4,905	\$ 17,500	\$ 17,500	\$ -	
<b>Capital Outlay Total</b>		<b>\$ 28,653</b>	<b>\$ 27,922</b>	<b>\$ 4,905</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ 1,010,435</b>	<b>\$ 1,090,365</b>	<b>\$ 1,151,751</b>	<b>\$ 1,296,746</b>	<b>\$ 1,455,673</b>	<b>\$ 158,927</b>	<b>12.26%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 1,128,903</b>	<b>\$ 1,196,754</b>	<b>\$ 1,251,093</b>	<b>\$ 1,401,303</b>	<b>\$ 1,565,164</b>	<b>\$ 163,861</b>	<b>11.69%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

#### **FY19 Budget Highlights:**

- Increase in ECSE transportation costs due to a contractual increase in costs for transportation services

#### **Goals:**

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



Community Readers

Pajamas for Diabetes





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Office of the Superintendent Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
<b>Salaries and Fringes Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ -	\$ 24,702	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 10,404	\$ 10,431	\$ 14,732	\$ 11,000	\$ 11,000	\$ -	
Communications	63610	\$ 300	\$ 185	\$ -		\$ -	\$ -	
Postage	63640	\$ 8	\$ -	\$ -		\$ -	\$ -	
Dues & Membership	63710	\$ 6,947	\$ 6,891	\$ 9,423	\$ 7,000	\$ 7,000	\$ -	
Other Purchased Services	63910	\$ 285	\$ 93	\$ -	\$ 3,500	\$ 3,500	\$ -	
<b>Purchased Services Total</b>		\$ 17,944	\$ 42,302	\$ 24,155	\$ 21,500	\$ 21,500	\$ -	
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 19,591	\$ 17,526	\$ 12,809	\$ 14,463	\$ 14,463	\$ -	
<b>Supplies Total</b>		\$ 19,591	\$ 17,526	\$ 12,809	\$ 14,463	\$ 14,463	\$ -	
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditures for 63000-65999</b>		\$ 37,535	\$ 59,828	\$ 36,964	\$ 35,963	\$ 35,963	\$ -	
<b>Total Expenditures for 61000-65999</b>		\$ 37,535	\$ 59,828	\$ 36,964	\$ 35,963	\$ 35,963	\$ -	

### FY19 Budget Highlights:

- Maintained supply expenditures for service awards, Howell of Fame, Kickoff celebrations
- Superintendent will continue to focus on Community Involvement through Chambers of Commerce, professional memberships and professional development





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

#### Goals:

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



FHSD Superintendent Quarterly Message - January 2018

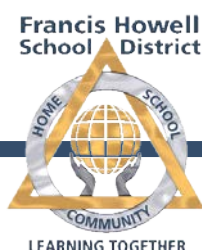


Francis Howell School District



Subscribe 281

354 views



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Technology Department Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ 9,945	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ 10,750	\$ -	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 1,605	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA	62310	\$ 505	\$ -	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ 272	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 23,077</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 7,000	\$ 292	\$ 1,454	\$ -	\$ -	\$ -	
Data Processing Services	63160	\$ 919,230	\$ 952,600	\$ 1,148,502	\$ 1,027,411	\$ 25,000	\$ (1,002,411)	-97.57%
Professional Services	63190	\$ 26,221	\$ 10,787	\$ 8,205	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Repairs & Maintenance	63320	\$ 4,602	\$ 668	\$ 12,298	\$ 8,000	\$ 110,962	\$ 102,962	1287.03%
Leases	63341	\$ 696,435	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 154,330	\$ 3,313	\$ 8,246	\$ 7,700	\$ 12,000	\$ 4,300	55.84%
Communications	63610	\$ 335,828	\$ 323,870	\$ 311,563	\$ 214,380	\$ 264,800	\$ 50,420	23.52%
Advertising/Printing	63620	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	
Postage	63640	\$ 541	\$ 33	\$ 1,113	\$ 500	\$ 500	\$ -	
Dues & Membership	63710	\$ 1,575	\$ 50	\$ 1,450	\$ 2,100	\$ 3,000	\$ 900	42.86%
Other Purchased Services	63910	\$ 3,121	\$ -	\$ 2,796	\$ -	\$ -	\$ -	
<b>Purchased Services Total</b>		<b>\$ 2,148,883</b>	<b>\$ 1,291,763</b>	<b>\$ 1,495,627</b>	<b>\$ 1,285,091</b>	<b>\$ 416,262</b>	<b>\$ (868,829)</b>	<b>-67.61%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 960,794	\$ 14,610	\$ 110,241	\$ 155,095	\$ 1,063,487	\$ 908,392	585.70%
Resource Materials	64510	\$ 1,764	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		<b>\$ 962,558</b>	<b>\$ 14,610</b>	<b>\$ 110,241</b>	<b>\$ 155,095</b>	<b>\$ 1,063,487</b>	<b>\$ 908,392</b>	<b>585.70%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 1,635,966	\$ 1,560,495	\$ 1,181,175	\$ 1,526,253	\$ 1,714,256	\$ 188,003	12.32%
<b>Capital Outlay Total</b>		<b>\$ 1,635,966</b>	<b>\$ 1,560,495</b>	<b>\$ 1,181,175</b>	<b>\$ 1,526,253</b>	<b>\$ 1,714,256</b>	<b>\$ 188,003</b>	<b>12.32%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 4,747,407</b>	<b>\$ 2,866,868</b>	<b>\$ 2,787,043</b>	<b>\$ 2,966,439</b>	<b>\$ 3,194,005</b>	<b>\$ 227,566</b>	<b>7.67%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 4,770,484</b>	<b>\$ 2,866,868</b>	<b>\$ 2,787,043</b>	<b>\$ 2,966,439</b>	<b>\$ 3,194,005</b>	<b>\$ 227,566</b>	<b>7.67%</b>
Interest - Master lease	66230	\$ 53,179	\$ 62,329	\$ 43,068	\$ 28,763	\$ 29,825	\$ 1,062	3.69%
<b>Debt Service Total</b>		<b>\$ 53,179</b>	<b>\$ 62,329</b>	<b>\$ 43,068</b>	<b>\$ 28,763</b>	<b>\$ 29,825</b>	<b>\$ 1,062</b>	<b>3.69%</b>
<b>Total Expenditures for 61000-66999</b>		<b>\$ 4,823,663</b>	<b>\$ 2,929,197</b>	<b>\$ 2,830,111</b>	<b>\$ 2,995,202</b>	<b>\$ 3,223,830</b>	<b>\$ 228,628</b>	<b>7.63%</b>

### FY19 Budget Highlights:

- Data Processing reductions due to changing in coding based on ESSA/DESE guidance from 63160 to 64120; some software was moved to supplies and those greater than \$5,000 were moved to equipment
- Repairs increased as a result of Cisco SmartNet Maintenance
- The Technology budget includes the Business Grant for reimbursement of certain equipment expenditures by the State of Missouri

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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, Smartboards, mobile devices and printer solutions. In addition, the administrative software used for Financial, Human Resources and Student Management are under the direct supervision of this department.

The technology team is responsible for supporting the networking and communication services of the District facilities. The technology team consists of the Director of Technology, 2 managers, 12 building technicians, 2 network engineers, 1 systems administrator, 2 data analysts, 1 programmer, 1 help desk technician, .5 administrative assistant and each K-12 school building has teacher extra-duty assignments 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 software replacements for Student Management.

#### Goals:

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



#### **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

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Communications Department Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Substitutes	61220	\$ -	\$ 404	\$ -	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ -	\$ 59	\$ -	\$ -	\$ -	\$ -	
Medicare	62320	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	
<b>Salaries and Fringes Total</b>		\$ -	\$ 469	\$ -	\$ -	\$ -	\$ -	
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ -	\$ (250)	\$ -	\$ -	\$ -	\$ -	
Professional Services	63150-63190	\$ 43,085	\$ 49,033	\$ 47,935	\$ 38,500	\$ -	\$ (38,500)	-100.00%
Rental	63330	\$ 6,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Travel & Mileage	63430	\$ 3,354	\$ 2,098	\$ 6,677	\$ 4,860	\$ 4,860	\$ -	
Communications	63610	\$ 103	\$ 1	\$ -	\$ -	\$ -	\$ -	
Advertising/Printing	63620	\$ 2,145	\$ 11,840	\$ 22,755	\$ 27,500	\$ 27,500	\$ -	
Postage	63640	\$ -	\$ 8	\$ 4,179	\$ 20,000	\$ 20,000	\$ -	
Dues & Membership	63710	\$ 885	\$ 705	\$ 2,350	\$ 1,135	\$ 1,135	\$ -	
Entry Fees	63720	\$ 127	\$ -	\$ -	\$ 250	\$ 250	\$ -	
Other Purchased Services	63910	\$ 1,158	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
<b>Purchased Services Total</b>		\$ 56,857	\$ 63,435	\$ 86,896	\$ 96,245	\$ 57,745	\$ (38,500)	-40.00%
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 1,287	\$ 2,120	\$ 3,727	\$ 23,250	\$ 62,250	\$ 39,000	167.74%
Resource Materials	64510	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Supplies Total</b>		\$ 1,425	\$ 2,120	\$ 3,727	\$ 23,250	\$ 62,250	\$ 39,000	167.74%
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ 2,521	\$ -	\$ 5,000	\$ 5,000	
<b>Capital Outlay Total</b>		\$ -	\$ -	\$ 2,521	\$ -	\$ 5,000	\$ 5,000	
<b>Total Expenditures for 63000-65999</b>		\$ 58,282	\$ 65,555	\$ 93,144	\$ 119,495	\$ 124,995	\$ 5,500	4.60%
<b>Total Expenditures for 61000-65999</b>		\$ 58,282	\$ 66,024	\$ 93,144	\$ 119,495	\$ 124,995	\$ 5,500	4.60%

### FY19 Budget Highlights:

- Professional services reductions due to changing in coding based on ESSA/DESE guidance from 63160 to 64120
- Includes budget for video equipment



### 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!

- [North Street Coffeehouse](#)
- [Prop Learn Informational Video](#)

[Watch more FHSD Videos on our YouTube Channel.](#)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

#### Goals:

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

#### **FHSD Communications Department Wins Seven MOSPRA Awards**

Each year, the Missouri School Public Relations Association (MOSPRA) Communications Awards Program provides members the opportunity to have their work evaluated by PR professionals and measured against industry standards. For the 2017 MOSPRA Communications Awards Program, the Francis Howell School District was recognized with seven different awards. This is further proof that FHSD works diligently to provide the best possible communications with students, staff, parents, and the larger community.



#### **Community Education Classes**

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







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ 122,085	\$ 60,059	\$ 60,059	\$ 60,059	\$ 61,861	\$ 1,802	3.00%
Stipends	61340	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Cert Salary	61510	\$ 503,340	\$ 559,287	\$ 563,930	\$ 557,201	\$ 597,772	\$ 40,571	7.28%
Non-Cert Stipend	61520	\$ 3,233	\$ 4,541	\$ 423	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 43,335	\$ 39,979	\$ 38,818	\$ 39,157	\$ 41,950	\$ 2,793	7.13%
Classified Retirement	62210	\$ 11,529	\$ 13,797	\$ 14,418	\$ 11,322	\$ 14,125	\$ 2,803	24.76%
FICA	62310	\$ 31,177	\$ 34,451	\$ 34,230	\$ 34,546	\$ 37,062	\$ 2,516	7.28%
Medicare	62320	\$ 9,002	\$ 8,893	\$ 8,840	\$ 8,950	\$ 9,565	\$ 615	6.87%
Insurance	62410	\$ 24,477	\$ 32,117	\$ 37,404	\$ 49,080	\$ 55,515	\$ 6,435	13.11%
<b>Salaries and Fringes Total</b>		<b>\$ 748,778</b>	<b>\$ 753,124</b>	<b>\$ 758,122</b>	<b>\$ 760,315</b>	<b>\$ 817,850</b>	<b>\$ 57,535</b>	<b>7.57%</b>
<b>Purchased Services (63000-63999)</b>								
Professional Services	63150-63190	\$ -	\$ 550	\$ 1,072	\$ 1,072	\$ 1,000	\$ (72)	-6.72%
Repairs & Maintenance	63320	\$ 100	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Rental	63330	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	
Trash Removal	63360	\$ -	\$ 51	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 14,792	\$ 19,643	\$ 15,601	\$ 18,000	\$ 18,000	\$ -	
Postage	63640	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ (25)	-100.00%
Dues & Membership	63710	\$ 113	\$ 5	\$ -	\$ 75	\$ -	\$ (75)	-100.00%
Other Purchased Services	63910	\$ 400	\$ 25	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	63990	\$ 1,983	\$ 2,560	\$ 3,626	\$ 3,535	\$ 4,000	\$ 465	13.15%
<b>Purchased Services Total</b>		<b>\$ 17,448</b>	<b>\$ 22,834</b>	<b>\$ 20,299</b>	<b>\$ 23,207</b>	<b>\$ 23,500</b>	<b>\$ 293</b>	<b>1.26%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 5,570	\$ 9,331	\$ 1,023	\$ 1,360	\$ 6,000	\$ 4,640	341.18%
<b>Supplies Total</b>		<b>\$ 5,570</b>	<b>\$ 9,331</b>	<b>\$ 1,023</b>	<b>\$ 1,360</b>	<b>\$ 6,000</b>	<b>\$ 4,640</b>	<b>341.18%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 12,885	\$ -	\$ 1,334	\$ 1,334	\$ 6,000	\$ 4,666	349.87%
<b>Capital Outlay Total</b>		<b>\$ 12,885</b>	<b>\$ -</b>	<b>\$ 1,334</b>	<b>\$ 1,334</b>	<b>\$ 6,000</b>	<b>\$ 4,666</b>	<b>349.87%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 35,903</b>	<b>\$ 32,165</b>	<b>\$ 22,655</b>	<b>\$ 25,901</b>	<b>\$ 35,500</b>	<b>\$ 9,599</b>	<b>37.06%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 784,681</b>	<b>\$ 785,289</b>	<b>\$ 780,777</b>	<b>\$ 786,216</b>	<b>\$ 853,350</b>	<b>\$ 67,134</b>	<b>8.54%</b>

### **FY19 Budget Highlights:**

- Supply budget increased due to funds needed for parent educator curriculum supply needs
- Budget allows for purchase of required screening protocols
- Increased equipment allows for updating audiometers

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

#### Goals:

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Tuition Based Programs Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ 1,040,871	\$ 1,219,442	\$ 1,140,369	\$ 1,061,079	\$ 1,081,069	\$ 19,990	1.88%
Substitutes	61220	\$ 2,490	\$ 2,299	\$ 2,040	\$ 2,500	\$ 2,500	\$ -	
Stipends	61340	\$ 750	\$ 975	\$ 600	\$ 3,500	\$ 3,500	\$ -	
Non-Cert Salaries	61510	\$ 3,694,465	\$ 4,002,842	\$ 3,770,423	\$ 3,965,858	\$ 4,256,812	\$ 290,954	7.34%
Non-Cert Stipend	61520	\$ 2,800	\$ 19,200	\$ 13,100	\$ 10,000	\$ 13,100	\$ 3,100	31.00%
Overtime	61550	\$ -	\$ -	\$ 11,739	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 223,883	\$ 249,897	\$ 219,748	\$ 209,475	\$ 206,927	\$ (2,548)	-1.22%
Classified Retirement	62210	\$ 188,454	\$ 206,190	\$ 190,147	\$ 218,428	\$ 220,224	\$ 1,796	0.82%
FICA	62310	\$ 217,946	\$ 241,121	\$ 232,337	\$ 245,425	\$ 267,144	\$ 21,719	8.85%
Medicare	62320	\$ 66,425	\$ 73,715	\$ 69,325	\$ 73,293	\$ 77,813	\$ 4,520	6.17%
Insurance	62410	\$ 496,210	\$ 543,379	\$ 518,204	\$ 619,060	\$ 559,060	\$ (60,000)	-9.69%
Worker's Compensation	62610	\$ 23,597	\$ 28,881	\$ 23,944	\$ 24,492	\$ 21,956	\$ (2,536)	-10.35%
<b>Salaries and Fringes Total</b>		<b>\$ 5,957,891</b>	<b>\$ 6,587,941</b>	<b>\$ 6,191,977</b>	<b>\$ 6,433,110</b>	<b>\$ 6,710,104</b>	<b>\$ 276,994</b>	<b>4.31%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 350	\$ 1,524	\$ 1,580	\$ 435	\$ 415	\$ (20)	-4.60%
Professional Services	63150	\$ 2,082	\$ 830	\$ 1,148	\$ 2,982	\$ 15,746	\$ 12,764	428.03%
Other Services	63190	\$ -	\$ -	\$ 288	\$ -	\$ 14,827	\$ 14,827	
Repairs & Maintenance	63320	\$ 807	\$ 90	\$ 866	\$ 27,373	\$ 69,065	\$ 41,692	152.31%
Rental	63330	\$ 2,226	\$ 1,133	\$ 2,491	\$ 1,725	\$ 1,825	\$ 100	5.80%
Rental Equip	63340	\$ 3,200	\$ 5,485	\$ 4,634	\$ 3,550	\$ 3,425	\$ (125)	-3.52%
Water/Sewer	63350	\$ 3,138	\$ -	\$ 3,820	\$ 3,121	\$ 3,121	\$ -	
Trash Removal	63360	\$ 17	\$ -	\$ 17	\$ 51	\$ 100	\$ 49	96.08%
Non-Route Transportation	63420	\$ 31,561	\$ 43,465	\$ 29,711	\$ 54,212	\$ 54,550	\$ 338	0.62%
Travel & Mileage	63430	\$ 7,257	\$ 12,708	\$ 2,837	\$ 6,658	\$ 5,602	\$ (1,056)	-15.86%
Insurance	63510	\$ -	\$ 1,032	\$ 24,247	\$ 10,000	\$ 60,960	\$ 50,960	509.60%
Communications	63610	\$ 1,215	\$ -	\$ 481	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ 19	\$ -	\$ -	\$ 600	\$ 600	
Postage	63640	\$ 939	\$ 663	\$ 322	\$ 1,257	\$ 400	\$ (857)	-68.18%
Dues & Membership	63710	\$ 914	\$ 563	\$ 669	\$ 935	\$ 550	\$ (385)	-41.18%
Entry Fees	63720	\$ 37,860	\$ 37,986	\$ 35,220	\$ 43,591	\$ 47,638	\$ 4,047	9.28%
Other Purchased Services	63910	\$ 7,874	\$ 8,114	\$ 16,604	\$ 17,967	\$ 17,300	\$ (667)	-3.71%
Miscellaneous	63990	\$ 2,114	\$ 1,955	\$ 61,499	\$ 2,666	\$ 66,800	\$ 64,134	2405.63%
<b>Purchased Services Total</b>		<b>\$ 101,554</b>	<b>\$ 115,567</b>	<b>\$ 186,433</b>	<b>\$ 178,604</b>	<b>\$ 365,005</b>	<b>\$ 186,401</b>	<b>104.37%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 393,806	\$ 422,906	\$ 399,705	\$ 366,462	\$ 407,087	\$ 40,625	11.09%
Electric	64810	\$ 17,961	\$ 18,479	\$ 19,374	\$ 30,400	\$ 53,442	\$ 23,042	75.79%
Natural Gas	64820	\$ 6,996	\$ 5,380	\$ 5,389	\$ 20,200	\$ 43,242	\$ 23,042	114.07%
<b>Supplies Total</b>		<b>\$ 418,763</b>	<b>\$ 446,764</b>	<b>\$ 424,469</b>	<b>\$ 417,062</b>	<b>\$ 503,770</b>	<b>\$ 86,708</b>	<b>20.79%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 9,759	\$ 9,759	\$ -	\$ 11,931	\$ 1,800	\$ (10,131)	-84.91%
<b>Capital Outlay Total</b>		<b>\$ 9,759</b>	<b>\$ 9,759</b>	<b>\$ -</b>	<b>\$ 11,931</b>	<b>\$ 1,800</b>	<b>\$ (10,131)</b>	<b>-84.91%</b>
<b>Total Expenditures for 63000-65999</b>		<b>\$ 530,076</b>	<b>\$ 572,090</b>	<b>\$ 610,902</b>	<b>\$ 607,597</b>	<b>\$ 870,575</b>	<b>\$ 262,978</b>	<b>43.28%</b>
<b>Total Expenditures for 61000-65999</b>		<b>\$ 6,487,967</b>	<b>\$ 7,160,031</b>	<b>\$ 6,802,878</b>	<b>\$ 7,040,707</b>	<b>\$ 7,580,679</b>	<b>\$ 539,972</b>	<b>7.67%</b>

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

### FY19 Budget Highlights:

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

### Goals:

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ 34,136	\$ 56,570	\$ 56,570	\$ 56,570	\$ 56,570	\$ -	
Non-Cert Salaries	61510	\$ 2,662,874	\$ 2,877,662	\$ 2,807,718	\$ 2,922,626	\$ 3,158,326	\$ 235,700	8.06%
Non-Cert Stipend	61520	\$ 2,800	\$ 19,200	\$ 13,100	\$ 10,000	\$ 13,100	\$ 3,100	31.00%
Overtime	61550	\$ -	\$ -	\$ 7,863	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 60,090	\$ 59,689	\$ 45,339	\$ 47,941	\$ 42,494	\$ (5,447)	-11.36%
Classified Retirement	62210	\$ 130,523	\$ 144,361	\$ 140,088	\$ 143,241	\$ 149,196	\$ 5,955	4.16%
FICA	62310	\$ 153,247	\$ 171,526	\$ 172,579	\$ 179,466	\$ 197,704	\$ 18,238	10.16%
Medicare	62320	\$ 37,694	\$ 41,532	\$ 40,554	\$ 43,343	\$ 46,761	\$ 3,418	7.89%
Insurance	62410	\$ 346,273	\$ 357,933	\$ 344,183	\$ 472,000	\$ 428,000	\$ (44,000)	-9.32%
Worker's Compensation	62610	\$ 10,036	\$ 12,283	\$ 11,972	\$ 12,246	\$ 10,978	\$ (1,268)	-10.35%
<b>Salaries and Fringes Total</b>		<b>\$ 3,437,673</b>	<b>\$ 3,740,756</b>	<b>\$ 3,639,966</b>	<b>\$ 3,887,433</b>	<b>\$ 4,103,128</b>	<b>\$ 215,695</b>	<b>5.55%</b>
<b>Purchased Services (63000-63999)</b>								
Building/Staff Professional Dev.	63120	\$ 350	\$ 1,524	\$ 1,580	\$ 435	\$ 415	\$ (20)	-4.60%
Data Processing Services	63160	\$ 1,494	\$ 631	\$ 932	\$ 2,382	\$ 15,146	\$ 12,764	535.85%
Other Prof Services	63190	\$ -	\$ -	\$ 288	\$ -	\$ 14,627	\$ 14,627	
Repairs & Maintenance	63320	\$ 353	\$ 90	\$ 270	\$ 2,150	\$ 41,742	\$ 39,592	1841.49%
Rental Facility	63330	\$ 2,226	\$ 1,133	\$ 2,491	\$ 1,725	\$ 1,825	\$ 100	5.80%
Rental Equip	63340	\$ 3,200	\$ 2,489	\$ 4,634	\$ 3,550	\$ 3,425	\$ (125)	-3.52%
Trash Removal	63360	\$ 17	\$ -	\$ 17	\$ 51	\$ 100	\$ 49	96.08%
Non-Route Transportation	63420	\$ 31,561	\$ 43,441	\$ 29,711	\$ 54,212	\$ 54,550	\$ 338	0.62%
Travel & Mileage	63430	\$ 7,015	\$ 12,708	\$ 2,737	\$ 6,350	\$ 5,500	\$ (850)	-13.39%
Insurance	63510	\$ -	\$ -	\$ -	\$ 5,000	\$ 36,713	\$ 31,713	634.26%
Postage	63640	\$ 883	\$ 352	\$ 202	\$ 975	\$ 300	\$ (675)	-69.23%
Dues & Membership	63710	\$ 494	\$ 563	\$ 556	\$ 385	\$ 250	\$ (135)	-35.06%
Entry Fees	63720	\$ 37,860	\$ 37,826	\$ 35,220	\$ 43,591	\$ 47,638	\$ 4,047	9.28%
Other Purchased Services	63910	\$ 7,724	\$ 8,114	\$ 16,604	\$ 17,865	\$ 17,300	\$ (565)	-3.16%
Miscellaneous	63990	\$ 2,114	\$ 1,955	\$ 61,394	\$ 2,616	\$ 51,800	\$ 49,184	1880.12%
<b>Purchased Services Total</b>		<b>\$ 95,291</b>	<b>\$ 110,826</b>	<b>\$ 156,635</b>	<b>\$ 141,287</b>	<b>\$ 291,331</b>	<b>\$ 150,044</b>	<b>106.20%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 343,442	\$ 366,437	\$ 341,719	\$ 297,220	\$ 328,339	\$ 31,119	10.47%
Electric	64810	\$ -	\$ -	\$ -	\$ 10,000	\$ 33,042	\$ 23,042	230.42%
Natural Gas	64820	\$ -	\$ -	\$ -	\$ 10,000	\$ 33,042	\$ 23,042	230.42%
<b>Supplies Total</b>		<b>\$ 343,442</b>	<b>\$ 366,437</b>	<b>\$ 341,719</b>	<b>\$ 317,220</b>	<b>\$ 394,422</b>	<b>\$ 77,202</b>	<b>24.34%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ 9,759	\$ 9,759	\$ -	\$ 6,942	\$ -	\$ (6,942)	-100.00%
<b>Capital Outlay Total</b>		<b>\$ 9,759</b>	<b>\$ 9,759</b>	<b>\$ -</b>	<b>\$ 6,942</b>	<b>\$ -</b>	<b>\$ (6,942)</b>	<b>-100.00%</b>
<b>Total Expenditure for 63000-65999</b>		<b>\$ 448,492</b>	<b>\$ 487,022</b>	<b>\$ 498,354</b>	<b>\$ 465,449</b>	<b>\$ 685,753</b>	<b>\$ 220,304</b>	<b>47.33%</b>
<b>Total Expenditure for 61000-65999</b>		<b>\$ 3,886,165</b>	<b>\$ 4,227,778</b>	<b>\$ 4,138,320</b>	<b>\$ 4,352,882</b>	<b>\$ 4,788,881</b>	<b>\$ 435,999</b>	<b>10.02%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Tuition Based Programs - Preschool Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ 1,006,735	\$ 1,162,872	\$ 1,083,799	\$ 1,004,509	\$ 1,024,499	\$ 19,990	1.99%
Substitutes	61220	\$ 2,490	\$ 2,299	\$ 2,040	\$ 2,500	\$ 2,500	\$ -	
Stipends	61340	\$ 750	\$ 975	\$ 600	\$ 3,500	\$ 3,500	\$ -	
Non-Cert Salary	61510	\$ 593,345	\$ 570,743	\$ 507,015	\$ 494,996	\$ 523,955	\$ 28,959	5.85%
Overtime	61550	\$ -	\$ -	\$ 1,750	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 160,524	\$ 186,251	\$ 172,614	\$ 160,313	\$ 163,212	\$ 2,899	1.81%
Classified Retirement	62210	\$ 34,181	\$ 32,786	\$ 29,445	\$ 36,363	\$ 39,461	\$ 3,098	8.52%
FICA	62310	\$ 38,106	\$ 36,083	\$ 32,092	\$ 31,793	\$ 33,634	\$ 1,841	5.79%
Medicare	62320	\$ 22,512	\$ 24,345	\$ 22,299	\$ 22,000	\$ 22,721	\$ 721	3.28%
Insurance	62410	\$ 143,432	\$ 152,606	\$ 152,672	\$ 123,060	\$ 123,060	\$ -	
Worker's Compensation	62610	\$ 10,036	\$ 12,283	\$ 11,972	\$ 12,246	\$ 10,978	\$ (1,268)	-10.35%
<b>Salaries and Fringes Total</b>		<b>\$ 2,012,111</b>	<b>\$ 2,181,244</b>	<b>\$ 2,016,298</b>	<b>\$ 1,891,280</b>	<b>\$ 1,947,519</b>	<b>\$ 56,239</b>	<b>2.97%</b>
<b>Purchased Services (63000-63999)</b>								
Data Processing Services	63160	\$ 588	\$ 199	\$ 216	\$ 600	\$ 600	\$ -	
Other Prof Services	63190	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	
Repairs & Maintenance	63320	\$ 454	\$ -	\$ 596	\$ 25,223	\$ 27,323	\$ 2,100	8.33%
Rental Equip	63340	\$ -	\$ 2,996			\$ -	\$ -	
Water/Sewer	63350	\$ 3,138	\$ -	\$ 3,820	\$ 3,121	\$ 3,121	\$ -	
Non-Route Transportation	63420	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	
Travel & Mileage	63430	\$ 242	\$ -	\$ 100	\$ 308	\$ 102	\$ (206)	-66.88%
Insurance	63510	\$ -	\$ 1,032	\$ 24,247	\$ 5,000	\$ 24,247	\$ 19,247	384.94%
Communications	63610	\$ 1,215	\$ -	\$ 481	\$ 2,081	\$ 2,081	\$ -	
Advertising/Printing	63620	\$ -	\$ 19	\$ -	\$ -	\$ 600	\$ 600	
Postage	63640	\$ 56	\$ 311	\$ 121	\$ 282	\$ 100	\$ (182)	-64.54%
Dues & Membership	63710	\$ 420	\$ -	\$ 113	\$ 550	\$ 300	\$ (250)	-45.45%
Entry Fees	63720	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -	
Other Purchased Services	63910	\$ 150	\$ -	\$ -	\$ 102	\$ -	\$ (102)	-100.00%
Miscellaneous	63990	\$ -	\$ -	\$ 105	\$ 50	\$ 15,000	\$ 14,950	29900.00%
<b>Purchased Services Total</b>		<b>\$ 6,263</b>	<b>\$ 4,741</b>	<b>\$ 29,798</b>	<b>\$ 37,317</b>	<b>\$ 73,674</b>	<b>\$ 36,357</b>	<b>97.43%</b>
<b>Supplies (64000-64999)</b>								
General Supplies	64110	\$ 50,364	\$ 56,469	\$ 57,986	\$ 69,242	\$ 78,748	\$ 9,506	13.73%
Electric	64810	\$ 17,961	\$ 18,479	\$ 19,374	\$ 20,400	\$ 20,400	\$ -	
Natural Gas	64820	\$ 6,996	\$ 5,380	\$ 5,389	\$ 10,200	\$ 10,200	\$ -	
<b>Supplies Total</b>		<b>\$ 75,321</b>	<b>\$ 80,327</b>	<b>\$ 82,750</b>	<b>\$ 99,842</b>	<b>\$ 109,348</b>	<b>\$ 9,506</b>	<b>9.52%</b>
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ 4,989	\$ 1,800	\$ (3,189)	-63.92%
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,989</b>	<b>\$ 1,800</b>	<b>\$ (3,189)</b>	<b>-63.92%</b>
<b>Total Expenditure for 63000-65999</b>		<b>\$ 81,584</b>	<b>\$ 85,068</b>	<b>\$ 112,548</b>	<b>\$ 142,148</b>	<b>\$ 184,822</b>	<b>\$ 42,674</b>	<b>30.02%</b>
<b>Total Expenditure for 61000-65999</b>		<b>\$ 2,093,695</b>	<b>\$ 2,266,312</b>	<b>\$ 2,128,846</b>	<b>\$ 2,033,428</b>	<b>\$ 2,132,341</b>	<b>\$ 98,913</b>	<b>4.86%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Detailed Expenditure by Object Tuition Based Programs – Developmental Disability Resource Board Grant Other Expenditures

Object Code Description	Object Code	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget	2018-2019 Prelim Budget	2018-19 \$ Increase (Decrease)	2018-19 % Increase (Decrease)
<b>Salaries and Fringes (61000-62999)</b>								
Salaries	61110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Extra Duty	61150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Substitutes	61220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stipends	61340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Cert Salaries	61510	\$ 438,246	\$ 554,437	\$ 455,691	\$ 548,236	\$ 574,531	\$ 26,295	4.80%
Non-Cert Stipend	61520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	61550	\$ -	\$ -	\$ 2,126	\$ -	\$ -	\$ -	
Certified Retirement	62110	\$ 3,269	\$ 3,958	\$ 1,795	\$ 1,221	\$ 1,221	\$ -	
Classified Retirement	62210	\$ 23,750	\$ 29,043	\$ 20,615	\$ 38,824	\$ 31,567	\$ (7,257)	-18.69%
FICA	62310	\$ 26,593	\$ 33,513	\$ 27,665	\$ 34,166	\$ 35,807	\$ 1,641	4.80%
Medicare	62320	\$ 6,219	\$ 7,838	\$ 6,471	\$ 7,950	\$ 8,331	\$ 381	4.79%
Insurance	62410	\$ 6,505	\$ 32,839	\$ 21,349	\$ 24,000	\$ 8,000	\$ (16,000)	-66.67%
Worker's Compensation	62610	\$ 3,525	\$ 4,315	\$ -	\$ -	\$ -	\$ -	
Other Benefits	62910/62920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Salaries and Fringes Total</b>		<b>\$ 508,107</b>	<b>\$ 665,941</b>	<b>\$ 535,712</b>	<b>\$ 654,397</b>	<b>\$ 659,457</b>	<b>\$ 5,060</b>	<b>0.77%</b>
<b>Purchased Services (63000-63999)</b>								
<b>Purchased Services Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Supplies (64000-64999)</b>								
<b>Supplies Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Capital Outlay (65000-65999)</b>								
Equipment	65410/65420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 63000-65999</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Expenditures for 61000-65999</b>		<b>\$ 508,107</b>	<b>\$ 665,941</b>	<b>\$ 535,712</b>	<b>\$ 654,397</b>	<b>\$ 659,457</b>	<b>\$ 5,060</b>	<b>0.77%</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

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

#### **Overview of Grant Services to Francis Howell Preschool**

Francis Howell Preschool offers half day and full day preschool experiences for all children. The preschool works in conjunction with early childhood special education to serve the children in their natural environment, where possible. The goal of this grant is to provide appropriate staff to student ratio based on the developmental needs of the children with disabilities in this setting. The grant provides intervention and adaptation of the environment to allow the child with disabilities to work on the skills outlined in their individual educational plan within their natural setting. The parents enroll their children in the preschool setting through the established process, and then a person is sought to provide the additional staffing needed for that child to be successful. The staffing is provided on a one to one, one to three, or monitored basis outside of their educational time provided through early childhood special education.

#### **Overview of Grant Services to Francis Howell Vacation Station Program**

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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

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# INFORMATIONAL SECTION



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

# 2018-2019

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

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## 2018-19 ANNUAL BUDGET

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# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Section Summary

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

#### **Bond Information**

Because of the significance of debt service payments on current and future budgets, a bond amortization and outstanding bond principal schedules are included in this section.

#### **Market Value and Property Tax Information**

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

#### **Budget Projections**

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

#### **State Funding**

This section discusses the state foundation formula calculation and the related factors. The schedules included explain the phase-in process of the foundation formula and the rationale behind the District's state funding projections.

#### **Staffing Information**

This section provides staffing history and proposed staffing for the budget year.

#### **Various Performance Measures and Miscellaneous Information**

The District's main goal is to ensure that all students are college and career ready. This section includes historical measurements of the District's performance in various areas.

#### **Glossary of Terms**

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Bond Amortization Schedule

Fiscal Year	Sept. 1 Interest Payment	Mar. 1 Interest Payment	Mar. 1 Principal Payment	Total Payments
2019	2,391,004	3,097,675	12,193,000	17,681,679
2020	2,116,414	1,621,085	13,130,000	16,867,499
2021	1,835,144	1,368,167	12,200,000	15,403,311
2022	1,580,119	1,144,786	11,705,000	14,429,905
2023	1,358,281	957,910	11,530,000	13,846,191
2024	1,158,731	796,411	11,900,000	13,855,142
2025	961,456	640,407	10,135,000	11,736,863
2026	806,400	529,973	7,215,000	8,551,373
2027	642,850	414,968	7,610,000	8,667,818
2028	468,900	293,159	7,850,000	8,612,059
2029	287,900	167,078	8,355,000	8,809,978
2030	95,200	32,958	3,400,000	3,528,158
	\$13,702,399	\$11,064,577	\$117,223,000	\$141,989,976
	Net of BABs Credits			



Youth in  
Government



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### SCHEDULE OF OUTSTANDING BOND PRINCIPAL

Fiscal Year-End	2001	2004	2005	2008	2009	2009A	2010A	2010B	2011	2012A	2012B	2016	
30-Jun	GOB	Refunding	Refunding	Refunding	GOB	QSCB	Refunding	BABs	Refunding	Refunding	Refunding	Refunding	Total
2019	798,000	0	7,530,000		3,865,000	0	0	0	0	0	0	0	12,193,000
2020	0	0	3,165,000		3,125,000	0	1,635,000	2,065,000	3,140,000	0	0	0	13,130,000
2021	0	0	3,700,000		3,000,000	0	0	2,200,000	3,300,000	0	0	0	12,200,000
2022	0	0				0	0	2,300,000	3,500,000	0	2,070,000	3,835,000	11,705,000
2023	0	0				3,000,000	0	2,400,000	0	0	2,150,000	3,980,000	11,530,000
2024	0	0				3,000,000	0	2,500,000	0	1,680,000	545,000	4,175,000	11,900,000
2025	0	0				3,185,000	0	2,600,000	0	0	0	4,350,000	10,135,000
2026	0	0				0	0	2,750,000	0	0	0	4,465,000	7,215,000
2027	0	0				0	0	2,900,000	0	0	0	4,710,000	7,610,000
2028	0	0				0	0	3,000,000	0	0	0	4,850,000	7,850,000
2029	0	0				0	0	3,200,000	0	0	0	5,155,000	8,355,000
2030	0	0			0	0	0	3,400,000	0	0	0	0	3,400,000
2031	0	0			0	0	0	0	0	0	0	0	0
<b>Total</b>	798,000	0	14,395,000	0	9,990,000	9,185,000	1,635,000	29,315,000	9,940,000	1,680,000	4,765,000	35,520,000	117,223,000

# FRANCIS HOWELL R-III SCHOOL DISTRICT

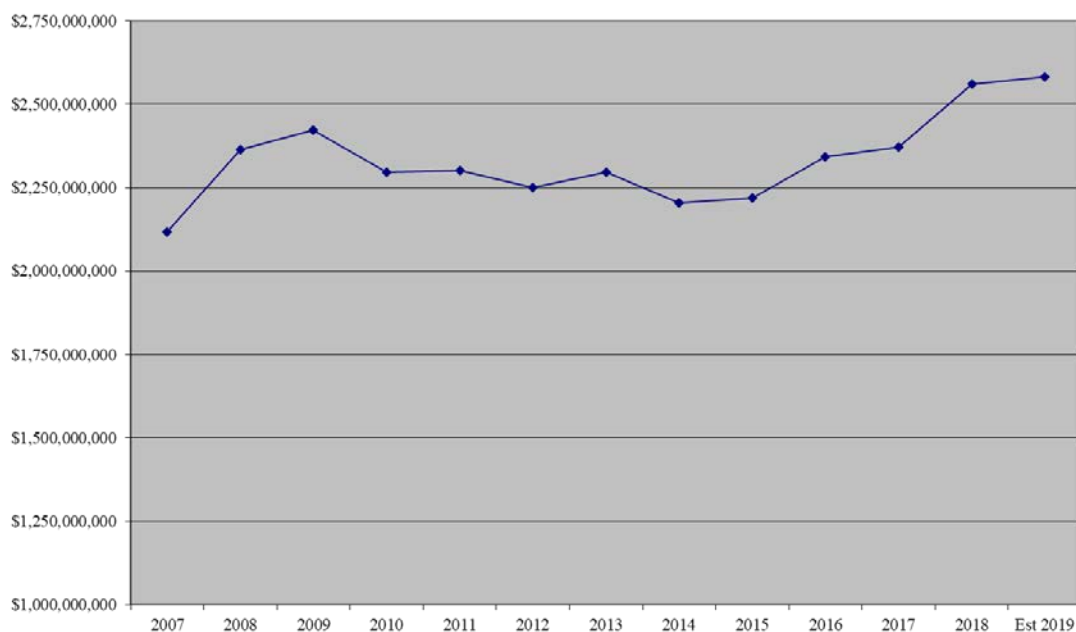
## 2018-19 ANNUAL BUDGET

### 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>
<b>2007</b>	\$2,117,876,498	4.68%	\$9,784,923,472	21.64%
<b>2008</b>	\$2,364,630,530	11.65%	\$10,993,988,597	21.51%
<b>2009</b>	\$2,421,940,581	2.42%	\$11,256,507,308	21.52%
<b>2010</b>	\$2,295,565,661	-5.22%	\$10,658,782,167	21.54%
<b>2011</b>	\$2,299,963,024	0.19%	\$10,701,549,984	21.49%
<b>2012</b>	\$2,250,872,122	-2.13%	\$10,429,464,443	21.58%
<b>2013</b>	\$2,296,436,489	2.02%	\$10,596,293,570	21.67%
<b>2014</b>	\$2,203,977,739	-4.03%	\$10,596,293,570	20.80%
<b>2015</b>	\$2,218,932,450	0.68%	\$10,129,528,057	21.91%
<b>2016</b>	\$2,342,454,525	5.57%	\$10,219,959,368	22.92%
<b>2017</b>	\$2,371,839,820	1.25%	\$10,840,168,322	21.88%
<b>2018</b>	\$2,560,119,212	7.94%	\$10,960,286,217	23.36%
<b>Est 2019</b>	\$2,582,093,568	0.86%	\$11,895,137,626	21.71%
<b>Est 2020</b>	\$2,605,492,968	0.91%	\$12,002,161,456	21.71%
<b>Est 2021</b>	\$2,629,709,451	0.93%	\$12,116,735,058	21.70%
<b>Est 2022</b>	\$2,654,184,908	0.93%	\$12,232,508,698	21.70%

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

ASSESSED VALUATION 2007 TO PRESENT





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### PROPERTY TAX MARKET VALUE ESTIMATIONS

Personal			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$331,542,858	33.33%	\$994,728,047
2008	\$340,617,073	33.33%	\$1,021,953,414
2009	\$344,878,069	33.33%	\$1,034,737,681
2010	\$319,248,021	33.33%	\$957,839,847
2011	\$312,844,237	33.33%	\$938,626,574
2012	\$330,414,490	33.33%	\$991,342,604
2013	\$361,929,491	33.33%	\$1,085,897,063
2014	\$369,498,636	33.33%	\$1,108,606,769
2015	\$360,710,281	33.33%	\$1,082,239,067
2016	\$366,999,191	33.33%	\$1,101,107,684
2017	\$377,894,236	33.33%	\$1,133,796,088
2018	\$390,807,956	33.33%	\$1,172,541,122
Est 2019	\$390,807,956	33.33%	\$1,172,541,122
Est 2020	\$391,507,956	33.33%	\$1,174,641,332
Est 2021	\$392,207,956	33.33%	\$1,176,741,542
Est 2022	\$392,907,956	33.33%	\$1,178,841,752

Residential			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$1,504,241,862	19.00%	\$7,917,062,432
2008	\$1,709,101,687	19.00%	\$8,995,272,037
2009	\$1,747,978,450	19.00%	\$9,199,886,579
2010	\$1,650,826,160	19.00%	\$8,688,558,737
2011	\$1,664,244,747	19.00%	\$8,759,182,879
2012	\$1,609,581,684	19.00%	\$8,471,482,547
2013	\$1,622,399,551	19.00%	\$8,538,945,005
2014	\$1,539,207,846	19.00%	\$8,101,093,926
2015	\$1,559,245,198	19.00%	\$8,206,553,674
2016	\$1,671,778,266	19.00%	\$8,798,832,979
2017	\$1,686,030,843	19.00%	\$8,873,846,542
2018	\$1,848,856,566	19.00%	\$9,730,824,032
Est 2019	\$1,866,856,343	19.00%	\$9,825,559,700
Est 2020	\$1,885,524,906	19.00%	\$9,923,815,297
Est 2021	\$1,904,380,155	19.00%	\$10,023,053,450
Est 2022	\$1,923,423,957	19.00%	\$10,123,283,984

Commercial			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$264,626,878	32.00%	\$826,958,994
2008	\$296,072,180	32.00%	\$925,225,563
2009	\$310,523,482	32.00%	\$970,385,881
2010	\$307,545,200	32.00%	\$961,078,750
2011	\$304,638,490	32.00%	\$951,995,281
2012	\$293,000,600	32.00%	\$915,626,875
2013	\$294,763,806	32.00%	\$921,136,894
2014	\$278,705,724	32.00%	\$870,955,388
2015	\$282,410,614	32.00%	\$882,533,169
2016	\$287,189,915	32.00%	\$897,468,484
2017	\$291,193,052	32.00%	\$909,978,288
2018	\$303,809,567	32.00%	\$949,404,897
Est 2019	\$307,809,567	32.00%	\$961,904,897
Est 2020	\$312,426,711	32.00%	\$976,333,470
Est 2021	\$317,113,111	32.00%	\$990,978,472
Est 2022	\$321,869,808	32.00%	\$1,005,843,149

Agricultural			
Fiscal Year	Assessed Value	Assessment Rate	Market Value
2007	\$5,540,880	12.00%	\$46,174,000
2008	\$6,184,510	12.00%	\$51,537,583
2009	\$6,179,660	12.00%	\$51,497,167
2010	\$6,156,580	12.00%	\$51,304,833
2011	\$6,209,430	12.00%	\$51,745,250
2012	\$6,121,490	12.00%	\$51,012,417
2013	\$6,037,753	12.00%	\$50,314,608
2014	\$5,864,637	12.00%	\$48,871,975
2015	\$5,836,015	12.00%	\$48,633,458
2016	\$5,131,101	12.00%	\$42,759,175
2017	\$5,119,836	12.00%	\$42,665,300
2018	\$5,084,109	12.00%	\$42,367,575
Est 2019	\$5,058,688	12.00%	\$42,155,737
Est 2020	\$5,033,395	12.00%	\$41,944,958
Est 2021	\$5,008,228	12.00%	\$41,735,234
Est 2022	\$4,983,187	12.00%	\$41,526,557

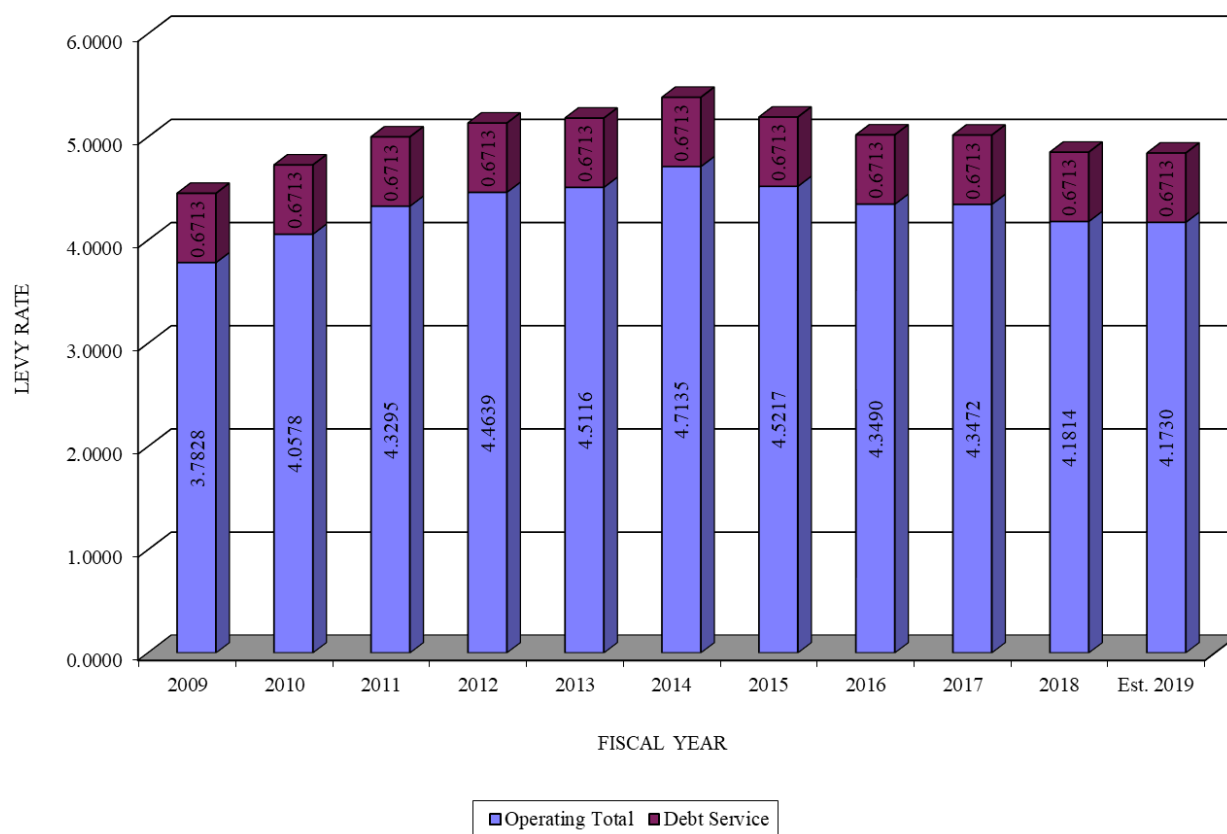
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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>
<b>2009</b>	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
<b>2010</b>	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
<b>2011</b>	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
<b>2012</b>	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
<b>2013</b>	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
<b>2014</b>	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
<b>2015</b>	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
<b>2016</b>	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
<b>2017</b>	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
<b>2018</b>	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
<b>Est. 2019</b>	2.0985	2.0145	0.0600	4.1730	0.6713	4.8443

PROPERTY TAX RATES 2009 TO PRESENT



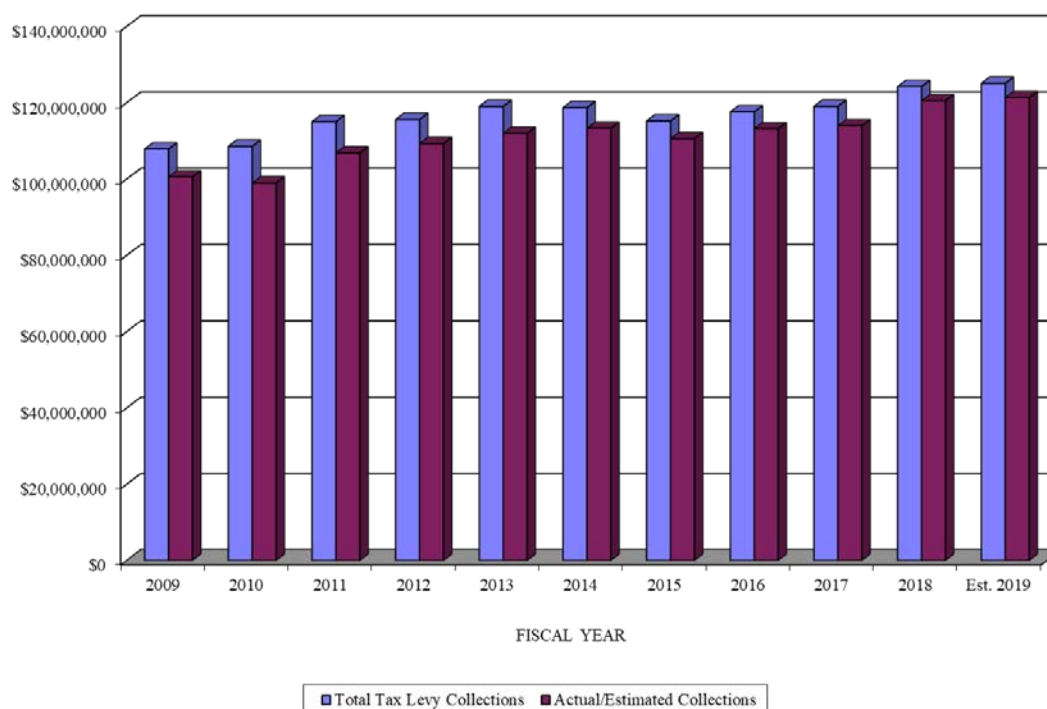
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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>
2009	4.4541	2,421,940,581	\$107,875,655	\$100,545,077	93.20%
2010	4.7291	2,295,565,661	\$108,559,596	\$98,957,222	91.15%
2011	5.0008	2,299,963,024	\$115,016,551	\$106,831,519	92.88%
2012	5.1352	2,250,872,122	\$115,586,785	\$109,262,103	94.53%
2013	5.1829	2,296,436,489	\$119,022,007	\$111,942,580	94.05%
2014	5.3848	2,203,977,739	\$118,679,793	\$113,293,592	95.46%
2015	5.1930	2,218,932,450	\$115,229,162	\$110,547,039	95.94%
2016	5.0203	2,342,454,525	\$117,598,245	\$113,177,850	96.24%
2017	5.0185	2,371,839,820	\$119,030,781	\$113,954,547	95.74%
2018	4.8527	2,560,119,212	\$124,234,905	\$120,507,858	97.00%
Est. 2019	4.8443	2,582,093,568	\$125,084,359	\$121,331,828	97.00%
			Equation = Assessed Valuation / 100 X Tax Levy		

PROPERTY TAX LEVY & COLLECTIONS 2009 TO PRESENT



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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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. Based on the projected tax rate for calendar year 2018, the residential taxpayer would pay 9% more now than in 2009 (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						
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	190.24
Est. 2019	\$250,000	19.00%	\$47,500	4.8443	\$ 2,301.04	186.25

In every odd-numbered year the District experiences reassessment. FY19 is based on calendar year 2018, which is a non-reassessment year. As a result, the increase in assessed values is due to new construction. The District's tax rate is estimated to be reduced by about \$.0084 for FY19.

<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>
2009	1.5950	2.1319	0.0559	3.7828	0.6713	4.4541
2010	1.8325	2.1653	0.0600	4.0578	0.6713	4.7291
2011	2.1042	2.1653	0.0600	4.3295	0.6713	5.0008
2012	2.2318	2.1721	0.0600	4.4639	0.6713	5.1352
2013	2.2795	2.1721	0.0600	4.5116	0.6713	5.1829
2014	2.4800	2.1735	0.0600	4.7135	0.6713	5.3848
2015	2.3699	2.0918	0.0600	4.5217	0.6713	5.1930
2016	2.1972	2.0918	0.0600	4.3490	0.6713	5.0203
2017	2.1954	2.0918	0.0600	4.3472	0.6713	5.0185
2018	2.1069	2.0145	0.0600	4.1814	0.6713	4.8527
Est. 2019	2.0985	2.0145	0.0600	4.1730	0.6713	4.8443

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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
<b>Personal</b>						
2009	\$250,000	33.33%	\$83,333	4.4541	\$ 3,711.75	1.58
2010	\$250,000	33.33%	\$83,333	4.7291	\$ 3,940.92	230.75
2011	\$250,000	33.33%	\$83,333	5.0008	\$ 4,167.33	457.17
2012	\$250,000	33.33%	\$83,333	5.1352	\$ 4,279.33	569.17
2013	\$250,000	33.33%	\$83,333	5.1829	\$ 4,319.08	608.92
2014	\$250,000	33.33%	\$83,333	5.3848	\$ 4,487.33	777.17
2015	\$250,000	33.33%	\$83,333	5.1930	\$ 4,327.50	617.33
2016	\$250,000	33.33%	\$83,333	5.0203	\$ 4,183.58	473.42
2017	\$250,000	33.33%	\$83,333	5.0185	\$ 4,182.08	471.92
2018	\$250,000	33.33%	\$83,333	4.8527	\$ 4,043.92	333.75
Est. 2019	\$250,000	33.33%	\$83,333	4.8443	\$ 4,036.92	326.75
<b>Residential</b>						
2009	\$250,000	19.00%	\$47,500	4.4541	\$ 2,115.70	0.90
2010	\$250,000	19.00%	\$47,500	4.7291	\$ 2,246.32	131.53
2011	\$250,000	19.00%	\$47,500	5.0008	\$ 2,375.38	260.59
2012	\$250,000	19.00%	\$47,500	5.1352	\$ 2,439.22	324.43
2013	\$250,000	19.00%	\$47,500	5.1829	\$ 2,461.88	347.08
2014	\$250,000	19.00%	\$47,500	5.3848	\$ 2,557.78	442.99
2015	\$250,000	19.00%	\$47,500	5.1930	\$ 2,466.68	351.88
2016	\$250,000	19.00%	\$47,500	5.0203	\$ 2,384.64	269.85
2017	\$250,000	19.00%	\$47,500	5.0185	\$ 2,383.79	268.99
2018	\$250,000	19.00%	\$47,500	4.8527	\$ 2,305.03	190.24
Est. 2019	\$250,000	19.00%	\$47,500	4.8443	\$ 2,301.04	186.25
<b>Commercial</b>						
2009	\$250,000	32.00%	\$80,000	4.4541	\$ 3,563.28	1.52
2010	\$250,000	32.00%	\$80,000	4.7291	\$ 3,783.28	221.52
2011	\$250,000	32.00%	\$80,000	5.0008	\$ 4,000.64	438.88
2012	\$250,000	32.00%	\$80,000	5.1352	\$ 4,108.16	546.40
2013	\$250,000	32.00%	\$80,000	5.1829	\$ 4,146.32	584.56
2014	\$250,000	32.00%	\$80,000	5.3848	\$ 4,307.84	746.08
2015	\$250,000	32.00%	\$80,000	5.1930	\$ 4,154.40	592.64
2016	\$250,000	32.00%	\$80,000	5.0203	\$ 4,016.24	454.48
2017	\$250,000	32.00%	\$80,000	5.0185	\$ 4,014.80	453.04
2018	\$250,000	32.00%	\$80,000	4.8527	\$ 3,882.16	320.40
Est. 2019	\$250,000	32.00%	\$80,000	4.8443	\$ 3,875.44	313.68
<b>Agricultural</b>						
2009	\$250,000	12.00%	\$30,000	4.4541	\$ 1,336.23	0.57
2010	\$250,000	12.00%	\$30,000	4.7291	\$ 1,418.73	83.07
2011	\$250,000	12.00%	\$30,000	5.0008	\$ 1,500.24	164.58
2012	\$250,000	12.00%	\$30,000	5.1352	\$ 1,540.56	204.90
2013	\$250,000	12.00%	\$30,000	5.1829	\$ 1,554.87	219.21
2014	\$250,000	12.00%	\$30,000	5.3848	\$ 1,615.44	279.78
2015	\$250,000	12.00%	\$30,000	5.1930	\$ 1,557.90	222.24
2016	\$250,000	12.00%	\$30,000	5.0203	\$ 1,506.09	170.43
2017	\$250,000	12.00%	\$30,000	5.0185	\$ 1,505.55	169.89
2018	\$250,000	12.00%	\$30,000	4.8527	\$ 1,455.81	120.15
Est. 2019	\$250,000	12.00%	\$30,000	4.8443	\$ 1,453.29	117.63

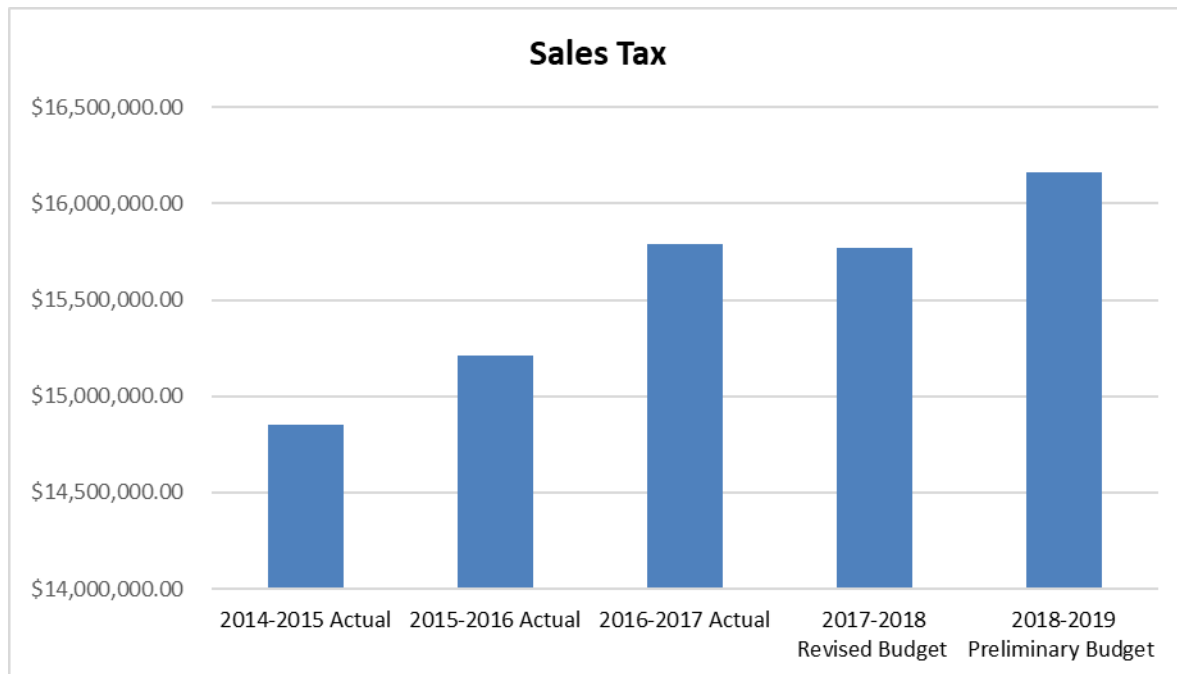


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### SALES TAX HISTORY

The 2018-19 Proposition C Sales Tax payment will be paid on the 2017-18 weighted average daily attendance (WADA). If the revenue estimate of \$917,500,000 is achieved, it would mean a WADA payment of approximately \$1,006. While it appears this level of collection is potentially achievable, the District is using an estimate of \$1,000 per prior year WADA for its FY19 Sales Tax revenue budget.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### BUDGET PROJECTIONS FOR FISCAL YEARS 2020-2022

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 FY2018-19. The current agreements with employee bargaining units expire June 30, 2019.
- Actual salary increases in future years will be determined through negotiations.
- Benefit expenditures are expected to increase largely as a result of increases in the cost of medical insurance.
- Levy authority is retained in the General Fund. At the end of the fiscal year, money is transferred into the Teachers' Fund from the General Fund as necessary to clear any negative balances.

#### Capital Projects and Bond Fund

- The District plans to continue to provide resources for operational capital needs in the future.
- Major capital improvement projects funded by prior year bond issues are nearing completion and are expected to be fully expended as of June 30, 2019.

#### Debt Service Fund

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### BUDGET FORECASTS

#### REVENUE BY SOURCE, EXPENDITURE BY OBJECT ALL GOVERNMENTAL FUNDS

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 150,769,578	\$ 154,750,684	\$ 153,596,771	\$ 157,957,764	\$ 162,913,581	\$ 163,372,102	\$ 165,722,236	\$ 168,791,317
	County	\$ 3,303,736	\$ 3,329,183	\$ 3,291,088	\$ 3,260,389	\$ 3,265,001	\$ 3,268,227	\$ 3,281,322	\$ 3,294,493
	State	\$ 49,824,771	\$ 51,150,498	\$ 52,947,497	\$ 53,899,086	\$ 55,122,110	\$ 54,097,226	\$ 54,252,239	\$ 54,411,216
	Federal	\$ 7,901,487	\$ 8,757,941	\$ 8,888,653	\$ 8,482,371	\$ 8,198,586	\$ 8,782,980	\$ 8,910,397	\$ 9,040,800
	Other	\$ 1,755,290	\$ 38,020,627	\$ 4,004,188	\$ 1,954,000	\$ 543,000	\$ 1,110,000	\$ 480,000	\$ 480,000
<b>Total Revenues</b>		<b>\$213,554,862</b>	<b>\$256,008,933</b>	<b>\$222,728,196</b>	<b>\$ 225,553,610</b>	<b>\$ 230,042,278</b>	<b>\$ 230,630,535</b>	<b>\$ 232,646,194</b>	<b>\$ 236,017,826</b>
<b>Expenditures:</b>									
	Salaries	\$ 123,266,904	\$ 124,461,329	\$ 121,932,265	\$ 123,673,059	\$ 126,965,422	\$ 125,198,989	\$ 125,296,582	\$ 125,395,500
	Benefits	\$ 38,278,468	\$ 37,827,368	\$ 38,038,550	\$ 40,735,601	\$ 44,592,754	\$ 45,105,808	\$ 46,996,085	\$ 49,028,219
	Purchased Services	\$ 27,625,421	\$ 28,081,667	\$ 28,017,080	\$ 29,477,368	\$ 29,869,673	\$ 29,943,722	\$ 30,671,031	\$ 31,414,098
	Supplies	\$ 12,475,007	\$ 9,101,101	\$ 9,103,794	\$ 11,763,912	\$ 11,567,099	\$ 10,375,282	\$ 10,617,781	\$ 10,863,378
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,634,711	\$ 6,349,961	\$ 2,130,958	\$ 2,132,637	\$ 2,134,337
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 37,138	\$ 37,138	\$ 37,138
	Debt Service	\$ 16,051,887	\$ 55,465,221	\$ 17,797,072	\$ 19,926,446	\$ 18,209,509	\$ 17,395,328	\$ 15,902,788	\$ 14,897,738
<b>Total Expenditures</b>		<b>\$222,996,278</b>	<b>\$260,338,383</b>	<b>\$217,927,107</b>	<b>\$ 230,246,752</b>	<b>\$ 237,591,556</b>	<b>\$ 230,187,224</b>	<b>\$ 231,654,040</b>	<b>\$ 233,770,408</b>
<b>Yearly Increase (Decrease)</b>		<b>(\$9,441,416)</b>	<b>(\$4,329,450)</b>	<b>\$4,801,089</b>	<b>\$ (4,693,142)</b>	<b>\$ (7,549,278)</b>	<b>\$ 443,311</b>	<b>\$ 992,154</b>	<b>\$ 2,247,418</b>
<b>Fund Balance - July 1</b>		<b>\$ 76,833,582</b>	<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>
<b>Fund Balance - June 30</b>		<b>\$67,392,166</b>	<b>\$63,062,716</b>	<b>\$67,863,806</b>	<b>\$ 63,170,664</b>	<b>\$ 55,621,386</b>	<b>\$ 56,064,697</b>	<b>\$ 57,056,851</b>	<b>\$ 59,304,268</b>

Local revenue is projected to increase based on additional property tax revenue related to increases in assessed valuation and additional state sales tax revenue as a result of economic recovery in the state. State revenue is projected to remain relatively flat over the next few years as state general revenue will be impacted by a tax reduction initiative recently approved by the General Assembly. Salaries are budgeted without any consideration for salary increases; however, benefits are projected to increase due to the rising cost of medical insurance.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 115,237,170	\$ 116,591,397	\$ 119,089,520	\$ 122,146,132	\$ 124,051,341	\$ 124,024,247	\$ 125,297,286	\$ 127,626,449
	County	\$ 2,854,923	\$ 2,862,960	\$ 2,845,702	\$ 2,817,421	\$ 2,827,214	\$ 2,829,722	\$ 2,842,084	\$ 2,854,508
	State	\$ 49,742,068	\$ 51,109,525	\$ 52,906,872	\$ 53,819,086	\$ 55,042,110	\$ 54,014,826	\$ 54,167,295	\$ 54,323,575
	Federal	\$ 5,848,735	\$ 6,309,575	\$ 6,484,372	\$ 5,981,040	\$ 5,697,255	\$ 6,242,629	\$ 6,330,245	\$ 6,420,052
	Other	\$ 1,734,612	\$ 2,373,977	\$ 2,331,879	\$ 1,949,000	\$ 543,000	\$ 1,110,000	\$ 480,000	\$ 480,000
<b>Total Revenues</b>		<b>\$175,417,507</b>	<b>\$179,247,434</b>	<b>\$183,658,345</b>	<b>\$ 186,712,679</b>	<b>\$ 188,160,920</b>	<b>\$ 188,221,424</b>	<b>\$ 189,116,910</b>	<b>\$ 191,704,584</b>
<b>Expenditures:</b>									
	Salaries	\$ 118,397,860	\$ 119,009,902	\$ 116,791,312	\$ 118,411,623	\$ 121,268,001	\$ 119,547,308	\$ 119,587,619	\$ 119,628,668
	Benefits	\$ 36,838,360	\$ 36,139,558	\$ 36,539,217	\$ 38,023,923	\$ 39,637,295	\$ 39,978,809	\$ 41,664,629	\$ 43,482,879
	Purchased Services	\$ 19,894,166	\$ 20,420,684	\$ 20,841,820	\$ 22,429,175	\$ 22,740,228	\$ 22,668,290	\$ 23,193,987	\$ 23,729,650
	Supplies	\$ 10,329,282	\$ 6,862,430	\$ 6,775,592	\$ 7,855,218	\$ 9,127,649	\$ 7,890,773	\$ 8,087,329	\$ 8,286,082
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$185,459,668</b>	<b>\$182,432,574</b>	<b>\$180,947,940</b>	<b>\$ 186,719,939</b>	<b>\$ 192,773,173</b>	<b>\$ 190,085,181</b>	<b>\$ 192,533,563</b>	<b>\$ 195,127,279</b>
<b>Yearly Increase (Decrease)</b>		<b>(\$10,042,161)</b>	<b>(\$3,185,140)</b>	<b>\$2,710,405</b>	<b>\$ (7,260)</b>	<b>\$ (4,612,253)</b>	<b>\$ (1,863,757)</b>	<b>\$ (3,416,653)</b>	<b>\$ (3,422,695)</b>
<b>Transfer to Capital Fund</b>		<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ (1,000,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>	<b>\$ (500,000)</b>
<b>Fund Balance - July 1</b>		<b>\$ 50,425,677</b>	<b>\$ 39,883,517</b>	<b>\$36,698,377</b>	<b>\$39,408,783</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>	<b>\$ 30,925,512</b>	<b>\$ 27,008,859</b>
<b>Fund Balance - June 30</b>		<b>\$39,883,516</b>	<b>\$36,698,377</b>	<b>\$39,408,783</b>	<b>\$ 38,901,522</b>	<b>\$ 33,289,269</b>	<b>\$ 30,925,512</b>	<b>\$ 27,008,859</b>	<b>\$ 23,086,164</b>

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 4,175,950	\$ 2,607,589	\$ 2,606,877	\$ 2,609,428	\$ 2,623,688	\$ 2,676,162	\$ 2,729,685	\$ 2,784,279
	County	\$ 45,266	\$ 39,773	\$ 38,342	\$ 36,344	\$ 35,919	\$ 36,637	\$ 37,370	\$ 38,118
	State	\$ 43,555	\$ 1,800	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Federal	\$ 14,800	\$ 16,670	\$ 2,598	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Other	\$ 15,580	\$ 126,650	\$ 1,345	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 4,295,151</b>	<b>\$ 2,792,482</b>	<b>\$ 2,649,162</b>	<b>\$ 2,705,772</b>	<b>\$ 2,719,607</b>	<b>\$ 2,772,799</b>	<b>\$ 2,827,055</b>	<b>\$ 2,882,396</b>
<b>Expenditures:</b>									
	Purchased Services	\$ 1,607	\$ 1,776	\$ 2,048	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ 5,238,186	\$ 5,333,042	\$ 2,990,028	\$ 4,506,701	\$ 6,220,661	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	Other	\$ 60,407	\$ 68,656	\$ 48,319	\$ 35,655	\$ 37,138	\$ 37,138	\$ 37,138	\$ 37,138
<b>Total Expenditures</b>		<b>\$ 5,300,200</b>	<b>\$ 5,403,474</b>	<b>\$ 3,040,395</b>	<b>\$ 4,545,356</b>	<b>\$ 6,260,799</b>	<b>\$ 2,040,138</b>	<b>\$ 2,040,138</b>	<b>\$ 2,040,138</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (1,005,049)</b>	<b>\$ (2,610,992)</b>	<b>\$ (391,233)</b>	<b>\$ (1,839,584)</b>	<b>\$ (3,541,192)</b>	<b>\$ 732,661</b>	<b>\$ 786,917</b>	<b>\$ 842,258</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ 577,489</b>	<b>\$ 222,071</b>	<b>\$ 221,231</b>	<b>\$ 720,000</b>	<b>\$ 1,220,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Fund Balance - July 1</b>		<b>\$ 8,005,952</b>	<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>	<b>\$ 2,811,355</b>	<b>\$ 4,098,273</b>
<b>Fund Balance - June 30</b>		<b>\$ 7,578,392</b>	<b>\$ 5,189,471</b>	<b>\$ 5,019,470</b>	<b>\$ 3,899,886</b>	<b>\$ 1,578,694</b>	<b>\$ 2,811,355</b>	<b>\$ 4,098,273</b>	<b>\$ 5,440,531</b>

After all bond proceeds have been exhausted, the District will work to ensure that the Capital Projects Fund will remain liquid with approximately \$1.5 - 2 million in order to continue with building maintenance and upkeep.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 15,152,775	\$ 20,901,615	\$ 16,143,362	\$ 17,391,471	\$ 17,551,011	\$ 17,902,031	\$ 18,618,112	\$ 18,990,475
	County	\$ 403,546	\$ 426,450	\$ 407,043	\$ 406,624	\$ 401,868	\$ 401,868	\$ 401,868	\$ 401,868
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 491,882	\$ 492,925	\$ 494,003	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331	\$ 530,331
	Other	\$ -	\$ 35,520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 16,048,203</b>	<b>\$ 57,340,990</b>	<b>\$ 17,044,408</b>	<b>\$ 18,328,426</b>	<b>\$ 18,483,210</b>	<b>\$ 18,834,230</b>	<b>\$ 19,550,311</b>	<b>\$ 19,922,674</b>
<b>Expenditures:</b>									
	Principal	\$ 6,251,325	\$ 38,223,536	\$ 11,665,000	\$ 14,380,000	\$ 12,193,000	\$ 13,130,000	\$ 12,200,000	\$ 11,705,000
	Interest	\$ 9,787,071	\$ 16,991,836	\$ 6,116,053	\$ 5,513,946	\$ 5,984,009	\$ 4,232,828	\$ 3,670,288	\$ 3,160,238
	Other	\$ 13,491	\$ 249,849	\$ 16,019	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
<b>Total Expenditures</b>		<b>\$ 16,051,887</b>	<b>\$ 55,465,221</b>	<b>\$ 17,797,072</b>	<b>\$ 19,926,446</b>	<b>\$ 18,209,509</b>	<b>\$ 17,395,328</b>	<b>\$ 15,902,788</b>	<b>\$ 14,897,738</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (3,684)</b>	<b>\$ 1,875,769</b>	<b>\$ (752,665)</b>	<b>\$ (1,598,020)</b>	<b>\$ 273,701</b>	<b>\$ 1,438,903</b>	<b>\$ 3,647,524</b>	<b>\$ 5,024,936</b>
<b>Fund Balance - July 1</b>		<b>\$ 12,578,470</b>	<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>	<b>\$ 12,373,571</b>	<b>\$ 13,812,474</b>	<b>\$ 17,459,998</b>
<b>Fund Balance - June 30</b>		<b>\$ 12,574,786</b>	<b>\$ 14,450,555</b>	<b>\$ 13,697,890</b>	<b>\$ 12,099,870</b>	<b>\$ 12,373,571</b>	<b>\$ 13,812,474</b>	<b>\$ 17,459,998</b>	<b>\$ 22,484,934</b>

The District has begun the process of a comprehensive master facilities plan that will evaluate the status of all of the buildings and their needs. This master plan will be the starting point for discussion as to potential future bond issues for building renovation or construction.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 2,547,027	\$ 2,630,799	\$ 2,759,031	\$ 2,725,000	\$ 6,723,000	\$ 6,790,230	\$ 6,858,132	\$ 6,926,714
	County	\$ 5,557	\$ (12,038)	\$ (22,254)	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ 1,200	\$ 250	\$ -	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Other	\$ 2,987,476	\$ 1,009,952	\$ 3,205,228	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		<b>\$ 5,541,260</b>	<b>\$ 3,628,963</b>	<b>\$ 5,942,005</b>	<b>\$ 4,731,000</b>	<b>\$ 6,724,000</b>	<b>\$ 6,791,250</b>	<b>\$ 6,859,173</b>	<b>\$ 6,927,775</b>
<b>Expenditures:</b>									
	Salaries	\$ 127,667	\$ 133,630	\$ 129,963	\$ 143,500	\$ 163,000	\$ 164,630	\$ 166,276	\$ 167,939
	Benefits	\$ 1,659,024	\$ 1,429,883	\$ 672,317	\$ 3,332,350	\$ 3,572,750	\$ 3,679,933	\$ 3,790,330	\$ 3,904,040
	Purchased Services	\$ 818,065	\$ 820,742	\$ 807,191	\$ 900,700	\$ 900,700	\$ 918,714	\$ 937,088	\$ 955,830
	Supplies	\$ 1,597,012	\$ 1,476,421	\$ 1,635,300	\$ 1,674,100	\$ 1,674,100	\$ 1,707,582	\$ 1,741,734	\$ 1,776,568
<b>Total Expenditures</b>		<b>\$ 4,201,769</b>	<b>\$ 3,860,676</b>	<b>\$ 3,244,772</b>	<b>\$ 6,050,650</b>	<b>\$ 6,310,550</b>	<b>\$ 6,470,859</b>	<b>\$ 6,635,429</b>	<b>\$ 6,804,378</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 1,339,491</b>	<b>\$ (231,713)</b>	<b>\$ 2,697,233</b>	<b>\$ (1,319,650)</b>	<b>\$ 413,450</b>	<b>\$ 320,392</b>	<b>\$ 223,744</b>	<b>\$ 123,397</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ 4,479,565</b>	<b>\$ 5,819,056</b>	<b>\$ 5,587,343</b>	<b>\$ 8,284,576</b>	<b>\$ 6,964,926</b>	<b>\$ 7,378,376</b>	<b>\$ 7,698,767</b>	<b>\$ 7,922,511</b>
<b>Fund Balance - June 30</b>		<b>\$ 5,819,056</b>	<b>\$ 5,587,343</b>	<b>\$ 8,284,576</b>	<b>\$ 6,964,926</b>	<b>\$ 7,378,376</b>	<b>\$ 7,698,767</b>	<b>\$ 7,922,511</b>	<b>\$ 8,045,908</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 3,882,727	\$ 3,968,693	\$ 4,119,683	\$ 3,990,000	\$ 3,990,000	\$ 4,069,800	\$ 4,151,196	\$ 4,234,220
	State	\$ 39,148	\$ 39,173	\$ 40,625	\$ 40,000	\$ 40,000	\$ 42,400	\$ 44,944	\$ 47,641
	Federal	\$ 1,544,871	\$ 1,938,521	\$ 1,907,680	\$ 1,950,000	\$ 1,950,000	\$ 1,989,000	\$ 2,028,780	\$ 2,069,356
<b>Total Revenues</b>		<b>\$ 5,466,746</b>	<b>\$ 5,946,387</b>	<b>\$ 6,067,987</b>	<b>\$ 5,980,000</b>	<b>\$ 5,980,000</b>	<b>\$ 6,101,200</b>	<b>\$ 6,224,920</b>	<b>\$ 6,351,216</b>
<b>Expenditures:</b>									
	Salaries	\$ -	\$ 73,039	\$ 72,301	\$ 75,000	\$ 75,000	\$ 76,500	\$ 78,030	\$ 79,591
	Benefits	\$ -	\$ 5,588	\$ 5,531	\$ 5,625	\$ 5,625	\$ 5,991	\$ 6,380	\$ 6,795
	Purchased Services	\$ 5,374,597	\$ 5,595,858	\$ 5,769,959	\$ 5,503,150	\$ 5,810,740	\$ 5,985,062	\$ 6,164,614	\$ 6,349,552
	Supplies	\$ 129,951	\$ 316,024	\$ 268,836	\$ 253,600	\$ 261,580	\$ 268,120	\$ 274,822	\$ 281,693
	Capital Outlay	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500	\$ 129,158	\$ 130,837	\$ 132,537
<b>Total Expenditures</b>		<b>\$ 5,504,548</b>	<b>\$ 5,990,509</b>	<b>\$ 6,116,627</b>	<b>\$ 5,964,875</b>	<b>\$ 6,280,445</b>	<b>\$ 6,464,830</b>	<b>\$ 6,654,683</b>	<b>\$ 6,850,168</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ (37,802)</b>	<b>\$ (44,122)</b>	<b>\$ (48,640)</b>	<b>\$ 15,125</b>	<b>\$ (300,445)</b>	<b>\$ (363,630)</b>	<b>\$ (429,763)</b>	<b>\$ (498,952)</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ (77,489)</b>	<b>\$ (222,071)</b>	<b>\$ (221,231)</b>	<b>\$ (200,000)</b>	<b>\$ (220,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ 2,354,800</b>	<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>	<b>\$ 998,126</b>	<b>\$ 634,496</b>	<b>\$ 204,733</b>
<b>Fund Balance - June 30</b>		<b>\$ 2,239,510</b>	<b>\$ 1,973,317</b>	<b>\$ 1,703,446</b>	<b>\$ 1,518,571</b>	<b>\$ 998,126</b>	<b>\$ 634,496</b>	<b>\$ 204,733</b>	<b>\$ (294,219)</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT COMMUNITY EDUCATION FUND

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ -	\$ -	\$ 6,792	\$ 6,500	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,792</b>	<b>\$ 6,500</b>	<b>\$ 20,000</b>	<b>\$ 20,400</b>	<b>\$ 20,808</b>	<b>\$ 21,224</b>
<b>Expenditures:</b>									
	Salaries	\$ -	\$ -	\$ 418	\$ -	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
	Benefits	\$ -	\$ -	\$ 65	\$ -	\$ 145	\$ 154	\$ 164	\$ 175
	Purchased Services	\$ -	\$ -	\$ 1,590	\$ -	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464
	Supplies	\$ -	\$ -	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,260</b>	<b>\$ -</b>	<b>\$ 6,145</b>	<b>\$ 6,324</b>	<b>\$ 6,509</b>	<b>\$ 6,700</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,532</b>	<b>\$ 6,500</b>	<b>\$ 13,855</b>	<b>\$ 14,076</b>	<b>\$ 14,299</b>	<b>\$ 14,524</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,532</b>	<b>\$ 11,032</b>	<b>\$ 24,887</b>	<b>\$ 38,963</b>	<b>\$ 53,262</b>
<b>Fund Balance - June 30</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,532</b>	<b>\$ 11,032</b>	<b>\$ 24,887</b>	<b>\$ 38,963</b>	<b>\$ 53,262</b>	<b>\$ 67,786</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### BUDGET FORECASTS REVENUE BY SOURCE, EXPENDITURE BY OBJECT FACILITY USAGE FUND

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
<b>Total Revenues</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242
<b>Expenditures:</b>									
	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 101,440	\$ 103,469	\$ 105,538	\$ 107,649
	Benefits	\$ -	\$ -	\$ -	\$ -	\$ 23,816	\$ 25,364	\$ 27,013	\$ 28,769
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 46,350	\$ 47,741	\$ 49,173
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ 170,256	\$ 175,183	\$ 180,291	\$ 185,590
<b>Yearly Increase (Decrease)</b>		\$ -	\$ -	\$ -	\$ -	\$ 29,744	\$ 28,817	\$ 27,789	\$ 26,651
<b>Transfer to Capital Projects Fund</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance - July 1</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,744	\$ 58,561	\$ 86,350
<b>Fund Balance - June 30</b>		\$ -	\$ -	\$ -	\$ -	\$ 29,744	\$ 58,561	\$ 86,350	\$ 113,001





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

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

		2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Revised Budget	2018-2019 Preliminary Budget	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>Revenue:</b>									
	Local	\$ 6,785,995	\$ 7,052,677	\$ 7,359,497	\$ 7,089,233	\$ 7,754,541	\$ 7,909,632	\$ 8,067,824	\$ 8,229,181
<b>Total Revenues</b>		<b>\$ 6,785,995</b>	<b>\$ 7,052,677</b>	<b>\$ 7,359,497</b>	<b>\$ 7,089,233</b>	<b>\$ 7,754,541</b>	<b>\$ 7,909,632</b>	<b>\$ 8,067,824</b>	<b>\$ 8,229,181</b>
<b>Expenditures:</b>									
	Salaries	\$ 4,741,377	\$ 5,244,758	\$ 4,938,272	\$ 5,042,936	\$ 5,356,981	\$ 5,410,551	\$ 5,464,656	\$ 5,519,303
	Benefits	\$ 1,216,514	\$ 1,343,183	\$ 1,253,705	\$ 1,388,953	\$ 1,353,123	\$ 1,441,076	\$ 1,534,746	\$ 1,634,504
	Purchased Services	\$ 101,554	\$ 151,763	\$ 162,186	\$ 126,093	\$ 365,005	\$ 368,655	\$ 372,342	\$ 376,065
	Supplies	\$ 418,762	\$ 446,226	\$ 423,879	\$ 480,994	\$ 503,770	\$ 508,808	\$ 513,896	\$ 519,035
	Capital Outlay	\$ -	\$ -	\$ -	\$ 510	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
<b>Total Expenditures</b>		<b>\$ 6,478,207</b>	<b>\$ 7,185,929</b>	<b>\$ 6,778,041</b>	<b>\$ 7,039,486</b>	<b>\$ 7,580,679</b>	<b>\$ 7,730,890</b>	<b>\$ 7,887,440</b>	<b>\$ 8,050,707</b>
<b>Yearly Increase (Decrease)</b>		<b>\$ 307,787</b>	<b>\$ (133,252)</b>	<b>\$ 581,456</b>	<b>\$ 49,747</b>	<b>\$ 173,862</b>	<b>\$ 178,742</b>	<b>\$ 180,385</b>	<b>\$ 178,474</b>
<b>Transfer to Capital Projects Fund</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance - July 1</b>		<b>\$ (1,382,716)</b>	<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>	<b>\$ (403,116)</b>	<b>\$ (224,374)</b>	<b>\$ (43,989)</b>
<b>Fund Balance - June 30</b>		<b>\$ (1,074,929)</b>	<b>\$ (1,208,181)</b>	<b>\$ (626,725)</b>	<b>\$ (576,978)</b>	<b>\$ (403,116)</b>	<b>\$ (224,374)</b>	<b>\$ (43,989)</b>	<b>\$ 134,484</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### STATE FOUNDATION FORMULA FUNDING

The State Foundation Formula assigns additional weight to districts' student counts based on certain student characteristics. Specifically, additional weightings is given to students who qualify for free and reduced lunch, receive special education services, or possess limited English language proficiency. Any district with student populations above the threshold percentages in any of the weighted characteristic areas will be assigned additional "weight" for the number of the district's students above the threshold amounts. These additional weights will be added to the district's student average daily attendance in order to arrive at that district's weighted average daily attendance.

For FY19 Francis Howell will receive additional weighting for the English Language Learners (LEP) due to the fact that it is the only sub-populations above the state's threshold of 2.5%; the other sub-populations of Free and Reduced and Special Education are below the state's thresholds. Below is the Weighted Average Daily Attendance (WADA) calculation for the District.

### Weighted Average Daily Attendance Calculation

A district's state aid is calculated by multiplying the district's weighted average daily attendance (WADA) by the state adequacy target (SAT). The state adequacy target amount is the minimum amount of aid determined necessary to adequately educate a student. In order to calculate the target, DESE identifies certain high performing districts and extrapolates the amount that those districts spent on educating their students. This figure may be adjusted upward by the dollar value modifier (DVM), which is an index corresponding to the actual buying power of a dollar, derived from county wage-per-job data. From this total, the district's local effort will be subtracted, and if the difference is above zero, this number is the district's state aid payment. The formula was designed to be phased in over a seven-year period, during which time the state adequacy target was not be adjusted downward. Increases in the state adequacy target are calculated every two years, with half of the increase allowed in the year of calculation, and the other half in the following year. For FY19, the District experienced a slight increase in the DVM.

The appropriation for FY19 will allow the foundation formula calculation to reach a SAT of \$6,308. The District's highest Formula Payment weighted ADA (line 1) and the increased SAT (line 2) is allowing the Francis Howell School District to experience an increase in its basic state aid monies for FY19.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

WEIGHTED ADA CALCULATION						
Line		Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
1.	Regular Year ADA	15,905.3549	15,970.2648	15,868.3902	15,868.3902	15,868.3902
2.	Summer School ADA	106.9013	96.4879	120.9674	113.9341	113.9341
3.	Total ADA (1+2)	16,012.2562	16,066.7527	15,989.3576	15,982.3243	15,982.3243
4.	Free and Reduced Weighting					
	January Count	3,207.8800	3,144.4500	3,120.2000	3,120.2000	3,120.2000
	31.42% of ADA (Line 3)	6,565.0250	6,587.3686	5,775.3560	5,772.8155	5,021.6463
	Add-on (25%)	0.0000	0.0000	0.0000	0.0000	0.0000
		41.00%	41.00%	36.12%	36.12%	31.42%
5.	Special Education Weighting					
	December Count	1,725.0000	1,741.0000	1,781.0000	1,781.0000	1,781.0000
	12.06% of ADA (Line 3)	2,017.5443	2,024.4108	1,944.3059	1,943.4506	1,927.4683
	Add-on (75%)	0.0000	0.0000	0.0000	0.0000	0.0000
		12.60%	12.60%	12.16%	12.16%	12.06%
6.	LEP Weighting					
	October Count	398.0000	433.0000	483.0000	483.0000	483.0000
	2.50% of ADA (Line 3)	336.2574	337.4018	310.1935	310.0571	399.5581
	Add-on (60%)	37.0456	57.3589	103.6839	103.7657	50.0651
		2.10%	2.10%	1.94%	1.94%	2.50%
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	16,049.3018	16,124.1116	16,093.0415	16,086.0900	16,032.3894
7b.	WADA less Summer School (Line 7a - Line 2)	15,942.4005	16,027.6237	15,972.0741	15,972.1559	15,918.4553
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)	16,180.4901	16,124.8459	16,148.5911	16,141.5578	16,086.0900

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Senate Bill 287 Formula Calculation

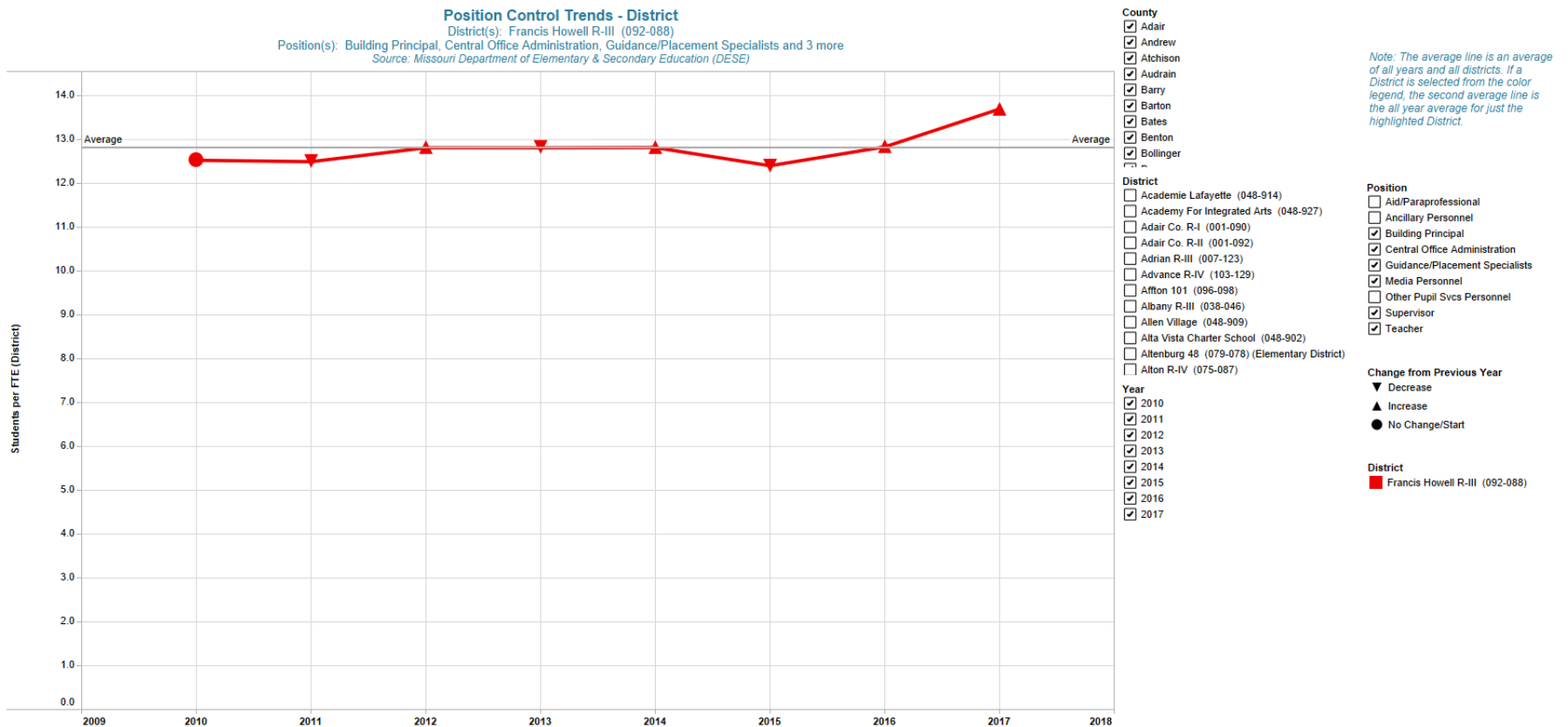
LINE		Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Budget 2018-2019
1.	Highest Formula Payment Weighted ADA	16,180,4901	16,124.8459	16,148.5911	16,141.5578	16,086.0900
2.	Times State Adequacy Target	\$ 6,131	\$ 6,146	\$ 6,199	\$ 6,235	\$ 6,308
3.	Equals District Total	\$ 99,202,585	\$ 99,100,500	\$ 100,100,464	\$ 100,642,613	\$ 101,471,056
4.	District Dollar Value Modifier	1.091	1.092	1.095	1.094	1.095
5.	<b>District Total Modified</b>	\$ 108,230,020	\$ 108,217,746	\$ 109,610,009	\$ 110,103,018	\$ 111,110,806
6.	<b>Local Effort (2004-05 Adjusted)</b>	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697	\$ 67,880,697
7.	<b>State Funding Required</b>	\$ 40,349,323	\$ 40,337,049	\$ 41,729,312	\$ 42,222,322	\$ 43,230,109
8.	<b>2005-2006 State Funding Total</b>	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830	\$ 33,761,830
	<b>Phase-In Estimate New/Old</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
9.	New Formula	\$ 40,349,323	\$ 40,337,049	\$ 41,729,312	\$ 42,222,322	\$ 43,230,109
10.	2005-2006 Formula Amount	\$ -	\$ -	\$ -	\$ -	\$ -
11.	<b>Estimated Formula Total</b>	\$ 40,349,323	\$ 40,337,049	\$ 41,729,312	\$ 42,222,322	\$ 43,230,109
	<b>Total per Payment Weighted ADA</b>	\$ 2,494	\$ 2,502	\$ 2,584	\$ 2,615.7526	\$ 2,687.4218
	<b>Hold Harmless Calculation (Prior Year ADA &gt; 350)</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>
12.	Times 1/3 of DVM	1.0910	1.0920	1.0950	1.0940	1.0950
13.	2005-2006 Modified State Funding	\$ 36,834,156	\$ 36,867,918	\$ 36,969,203	\$ 36,935,442	\$ 36,969,203
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$ 2,118	\$ 2,120	\$ 2,125	\$ 2,123	\$ 2,125
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$ 2,494	\$ 2,502	\$ 2,584	\$ 2,616	\$ 2,687
	"On Formula/Hold Harmless" Determination	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>	<i>On Formula</i>
	<b>Hold Harmless Calculation (Prior Year ADA ≤ 350)</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>	<b>Full DVM</b>
12A.	Times 1/3 of DVM	N/A	N/A	N/A	N/A	N/A
13A.	Greater of 04-05 and 05-06 State Funding	N/A	N/A	N/A	N/A	N/A
14A.	Hold Harmless Modified State Funding	N/A	N/A	N/A	N/A	N/A
	"On Formula/Hold Harmless" Determination	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
16.	<b>ESTIMATED STATE FORMULA PAYMENT</b>	<b>\$ 38,735,350</b>	<b>\$ 40,337,049</b>	<b>\$ 41,729,312</b>	<b>\$ 42,222,322</b>	<b>\$ 43,230,109</b>
	<b>Classroom Trust Fund - Per Pupil (DESE)</b>	<b>\$ 410.98</b>	<b>\$ 389.14</b>	<b>\$ 404.95</b>	<b>\$ 414.66</b>	<b>\$ 414.66</b>
	<b>Classroom Trust Fund - Total</b>	<b>\$ 6,625,068</b>	<b>\$ 6,231,009</b>	<b>\$ 6,506,232</b>	<b>\$ 6,630,147</b>	<b>\$ 6,627,231</b>
	<b>Balance of State Aid</b>	<b>\$ 32,110,283</b>	<b>\$ 34,106,040</b>	<b>\$ 35,223,080</b>	<b>\$ 35,592,175</b>	<b>\$ 36,602,879</b>
17.	<b>Small School Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
18.	<b>TOTAL SB 287 PAYMENT</b>	<b>\$ 38,735,350</b>	<b>\$ 40,337,049</b>	<b>\$ 41,729,312</b>	<b>\$ 42,222,322</b>	<b>\$ 43,230,109</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### STAFFING HISTORY CERTIFIED



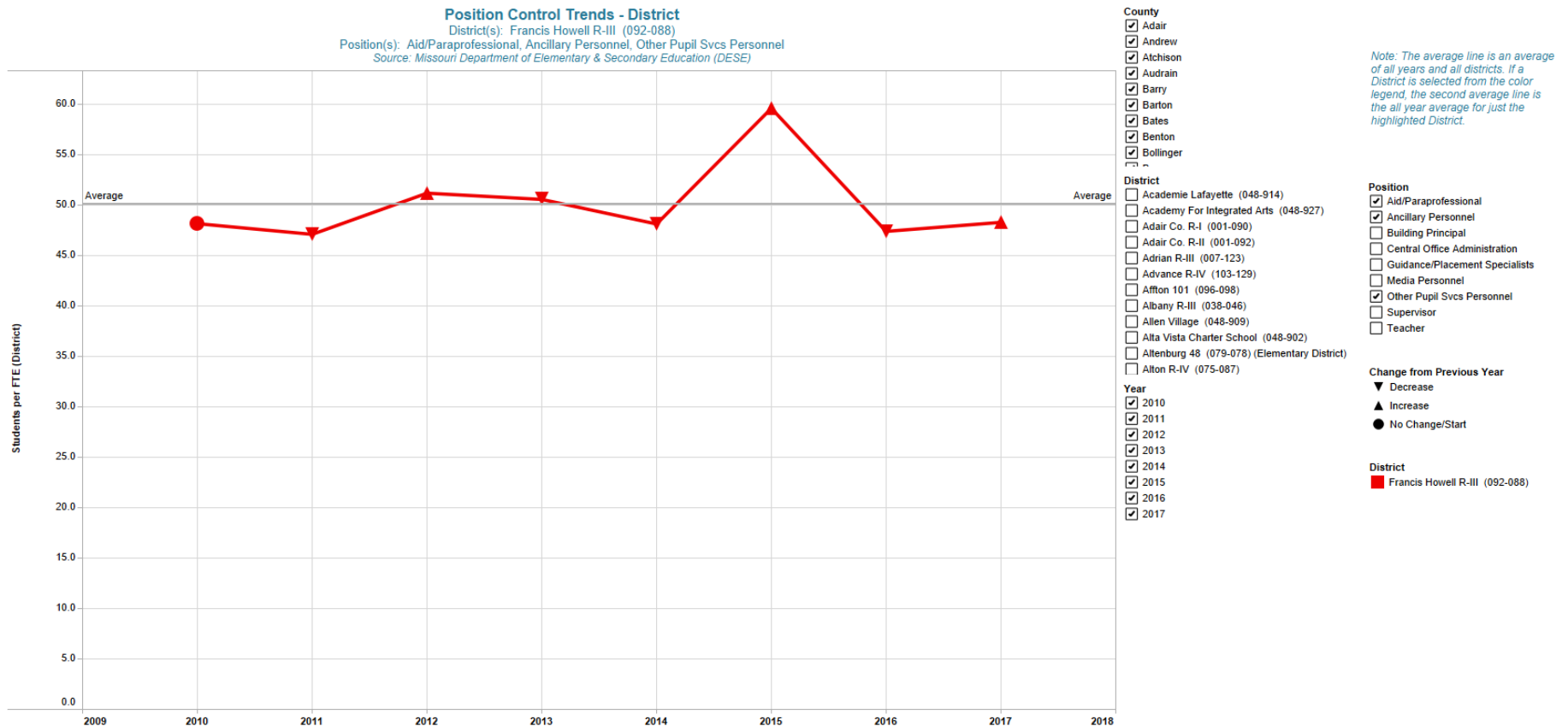




# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

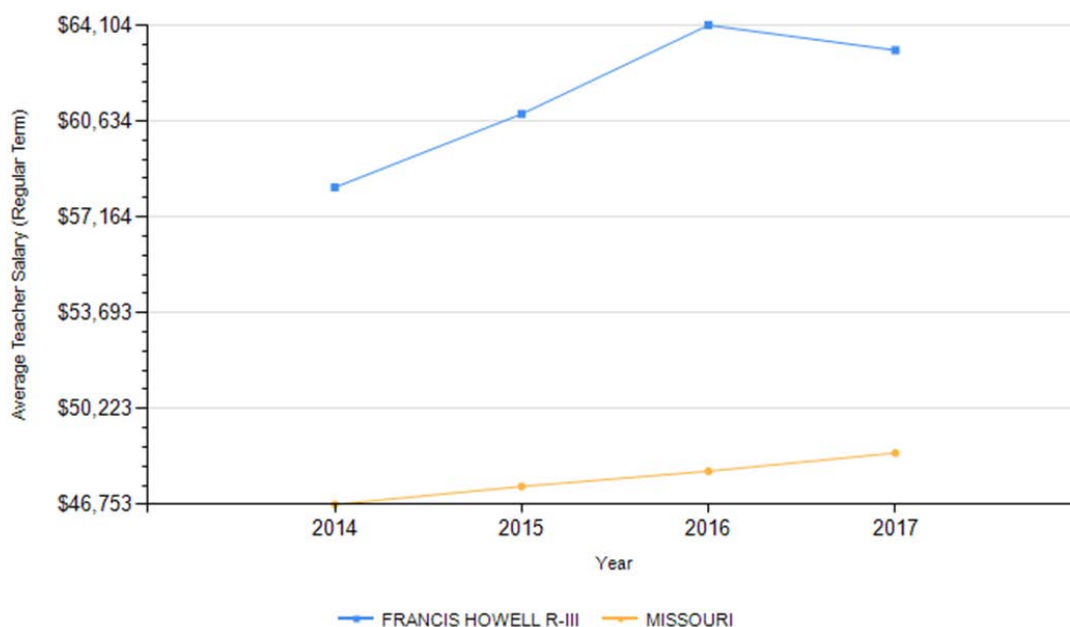
### STAFFING HISTORY NON-CERTIFIED



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 (%)
2017	\$48,619	\$49,763	\$91,504	12.3	58.6
2016	\$47,961	\$49,113	\$90,100	12.3	58.7
2015	\$47,410	\$48,493	\$88,795	12.3	58.9
2014	\$46,758	\$47,849	\$87,196	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 (%)
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
2014	\$58,233	\$58,233	\$113,390	14.2	80.3



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

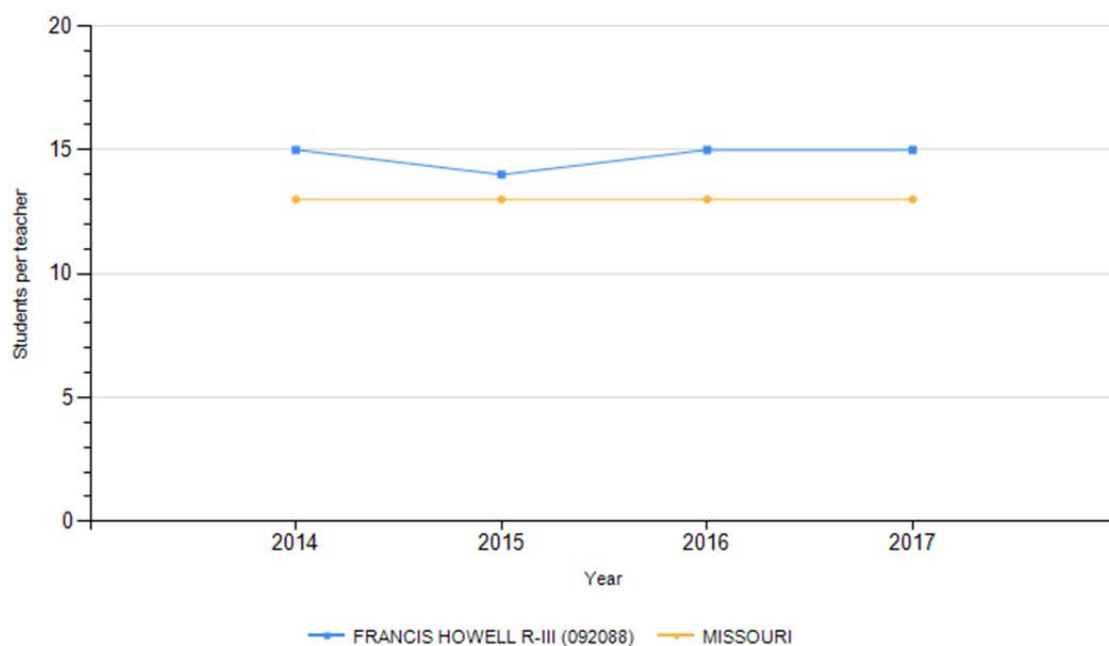
### 2018-2098 Teacher Salary Schedule

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Student Staff Ratios



District: MISSOURI			
Year	Students per teacher	Students to classroom teachers	Students to administrators
2017	13	17	184
2016	13	17	188
2015	13	17	191
2014	13	18	194

District: FRANCIS HOWELL R-III (092088)			
Year	Students per teacher	Students to classroom teachers	Students to administrators
2017	15	19	247
2016	15	19	252
2015	14	18	242
2014	15	19	239

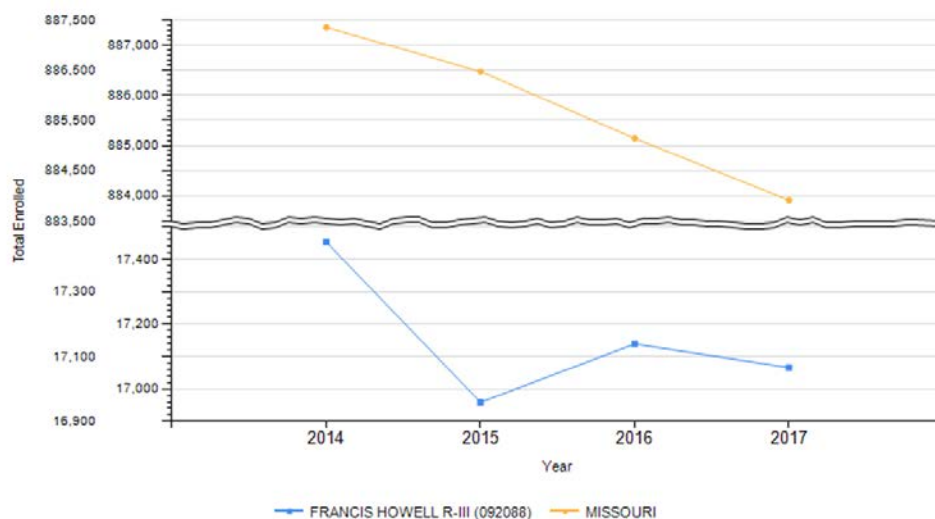
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Various District Data

#### Demographic Data

MISSOURI	2014	2015	2016	2017
<b>Total Enrollment</b>	887,358	886,477	885,142	883,913
<b>Asian</b> Percent	1.90	1.90	1.90	1.90
<b>Black</b> Percent	16.40	16.20	16.10	15.90
<b>Hispanic</b> Percent	5.30	5.60	5.90	6.20
<b>Indian</b> Percent	0.40	0.40	0.40	0.40
<b>Multi-race</b> Percent	2.50	2.90	3.20	3.60
<b>Pacific Islander</b> Percent	0.20	0.20	0.20	0.30
<b>White</b> Percent	73.30	72.80	72.30	71.70
<b>Free/Reduced Lunch (FTE)</b> Percent	50.3	51.7	51.7	51.2
FRANCIS HOWELL R-III (092088)	2014	2015	2016	2017
<b>Total Enrollment</b>	17,453	16,959	17,139	17,066
<b>Asian</b> Percent	*	*	*	*
<b>Black</b> Percent	9.40	7.40	8.00	7.90
<b>Hispanic</b> Percent	*	*	*	*
<b>Indian</b> Percent	*	*	*	*
<b>Multi-race</b> Percent	*	*	*	*
<b>Pacific Islander</b> Percent	*	*	*	*
<b>White</b> Percent	82.10	83.10	81.50	80.40
<b>Free/Reduced Lunch (FTE)</b> Percent	19.9	19.2	18.9	18.7





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 <sup>b</sup>	13,490	13,000	14.6%	14.1%	↑	18.6%	1
Health							
Low birthweight infants <sup>a,c</sup>	1,699	1,517	7.3%	6.7%	↑	8.2%	23
Preventable hospitalizations for all causes for children under 18 (per 1,000) <sup>a,d</sup>	657	502	7.1	5.4	↑	7.2	34
Child asthma ER rates (per 1,000) <sup>a,d</sup>	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) <sup>a</sup>	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 <sup>a,e</sup>							
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

<sup>a</sup> Outcome not included in County Composite Rank.

<sup>b</sup> Data based on 2011 and 2015.

<sup>c</sup> Data based on 5-year time spans, 2007-2011 and 2012-2016.

<sup>d</sup> If no number is listed, the count is suppressed by DHSS for confidentiality purposes.

<sup>e</sup> 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

## 2018-19 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) <sup>a</sup>	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.

<sup>a</sup> If no rate listed, rate is suppressed for confidentiality purposes.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET







### District Accreditation

MSIP Accreditation as of 2017		
FRANCIS HOWELL R-III school district is: <b>Accredited</b>		
Number of Missouri Districts		
Accredited	Provisionally	Unaccredited
512 (98.84%)	6 (1.16%)	0 (0%)

### Accreditation Status

	2014	2015	2016	2017
FRANCIS HOWELL R-III	Accredited	Accredited	Accredited	Accredited

	2014	2015	2016	2017
APR Total Points	135.5/140	138.0/140	139.0/140	139.0/140
Percent of Points	96.8%	98.6%	99.3%	99.3%

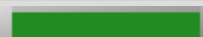
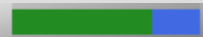
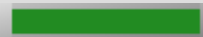
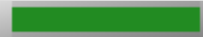
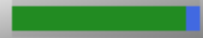
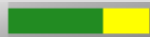
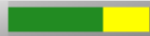
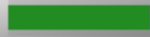
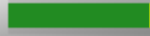
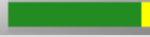
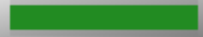

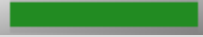
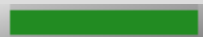
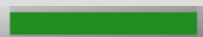
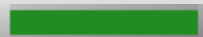
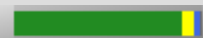
MSIP 5 Standards	Points Possible	Points Earned	Percent Earned
1. Academic Achievement	56.0	56.0	 100.0%
2. Subgroup Achievement	14.0	13.0	 92.9%
3. College and Career Ready (CCR)	30.0	30.0	 100.0%
4. Attendance	10.0	10.0	 100.0%
5. Graduation Rate	30.0	30.0	 100.0%
Total	140.0	139.0	 99.3%

### 11th Grade ACT Census REPORTABLE

	2015	2016	2017
Participation Rate	93.8%	93.2%	93.7%
Avg. Composite Score	21.6	21.8	21.4

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

MSIP 5 Standards		2014	2015	2016	2017	2017	
	Points Possible	Points Earned	Points Earned	Points Earned	Points Earned	Percent Earned	
<b>1. Academic Achievement</b>							
English Language Arts	16.0	16.0	16.0	16.0	16.0		100.0%
Mathematics	16.0	16.0	16.0	16.0	16.0		100.0%
Science	16.0	16.0	16.0	16.0	16.0		100.0%
Social Studies	8.0	6.0	8.0	8.0	8.0		100.0%
Total Points Earned	56.0	54.0	56.0	56.0	56.0		100.0%
<b>2. Subgroup Achievement</b>							
English Language Arts	4.0	3.0	3.0	4.0	3.0		75.0%
Mathematics	4.0	3.0	4.0	4.0	3.0		75.0%
Science	4.0	4.0	3.0	3.0	3.0		75.0%
Social Studies	2.0	1.5	2.0	2.0	2.0		100.0%
Total Points Earned	14.0	11.5	12.0	13.0	13.0		92.9%
<b>3. College and Career Ready (CCR)</b>							
*1-3 CCR Assessments	10.0	10.0	10.0	10.0	10.0		100.0%
*4 Advanced Placement	10.0	10.0	10.0	10.0	10.0		100.0%
*5-6 Postsecondary Placement	10.0	10.0	10.0	10.0	10.0		100.0%
Total Points Earned	30.0	30.0	30.0	30.0	30.0		100.0%
<b>4. Attendance</b>	10.0	10.0	10.0	10.0	10.0		100.0%
<b>5. Graduation Rate</b>	30.0	30.0	30.0	30.0	30.0		100.0%
<b>Total</b>	140.0	135.5	138.0	139.0	139.0		99.3%



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

**Color coding for Percent Earned: Green - status points. Yellow - progress points. Blue - growth points. Pink - CTE Expansion points.**

Bold indicates the ELA and mathematics scores used in APR.

**Total Points Earned:** Total points earned is a calculation of status and progress or status and growth, and not to exceed the total status points possible.

**Academic Achievement:** Displays the percent proficient or advanced and the MAP Performance Index (MPI) for all MAP assessments by subject area. The MPI is used to calculate status and progress measures.

**Subgroup Achievement:** Displays the percent proficient or advanced and the MAP Performance Index (MPI) by subject area for students who are included in the super subgroup (Hispanic, Black, FRL, IEP, ELL). The MPI is used to calculate the status and progress measures.

**CCR 1-3:** The percent of graduates scoring at or above the state standard the ACT®, SAT®, COMPASS® or the Armed Services Vocational Aptitude Battery (ASVAB).

**CCR 4:** The percent of graduates who earned a qualifying score on the AP, IB or Technical Skills Attainment (TSA) assessments or a qualifying grade in AP, IB, early college, dual enrollment, or approved dual credit courses.

**CCR 5-6:** The percent of graduates who attend post-secondary education or training, are in the military, or who complete a Department-approved Career Education program and are placed in an occupation directly related to their training by the number of graduates.

**HSR:** The percent of advancing Grade 8 students who earned a qualifying score on MAP end-of-course assessments.

**ACT:** 11th grade ACT census data reported for informational purposes only. Neither participation rate nor average composite score are used in Annual Performance Report calculation.

**Hold Harmless:** Points earned within standards 1 and 2 determined by hold harmless policy for 2016 and 2015 English language arts and mathematics assessments. Refer to 2016 Comprehensive Guide to MSIP for further information.



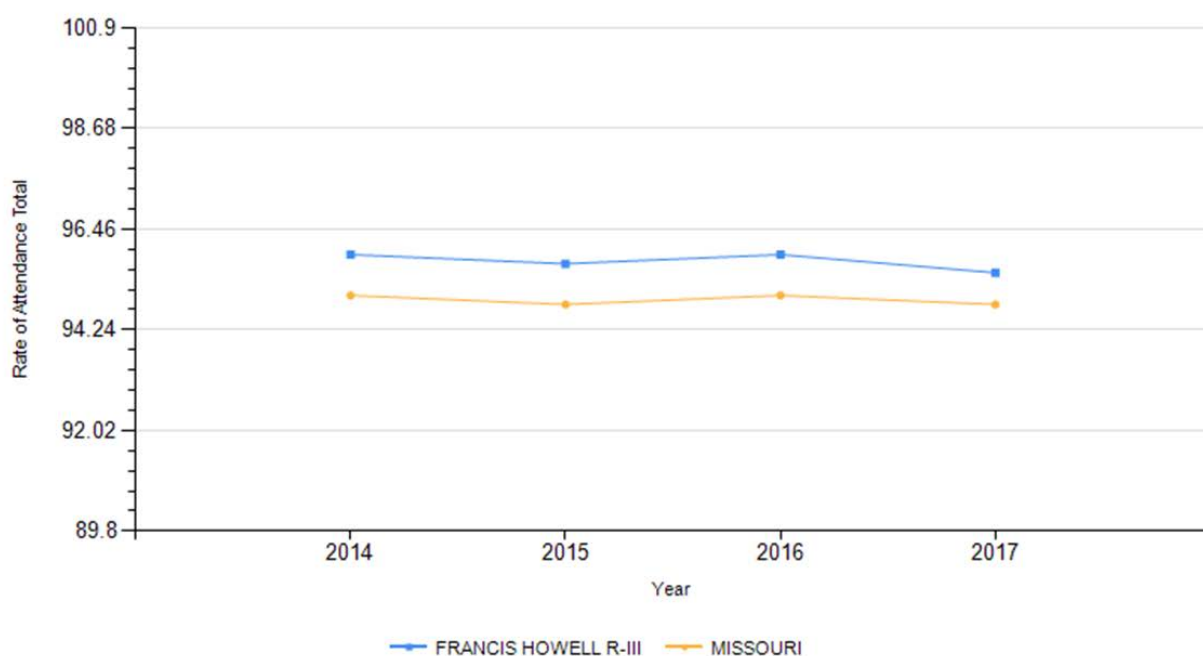


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

The District's staff and students strive to continually meet the goals and objectives of the District's mission: to prepare students today for success tomorrow. District goals included increasing the District attendance rate, reducing In-School and Out-of-School suspension rates, reducing the District Dropout rate while increasing the Graduation rates, and raising the District's Composite ACT score. The following charts illustrate how the District is performing in these areas.

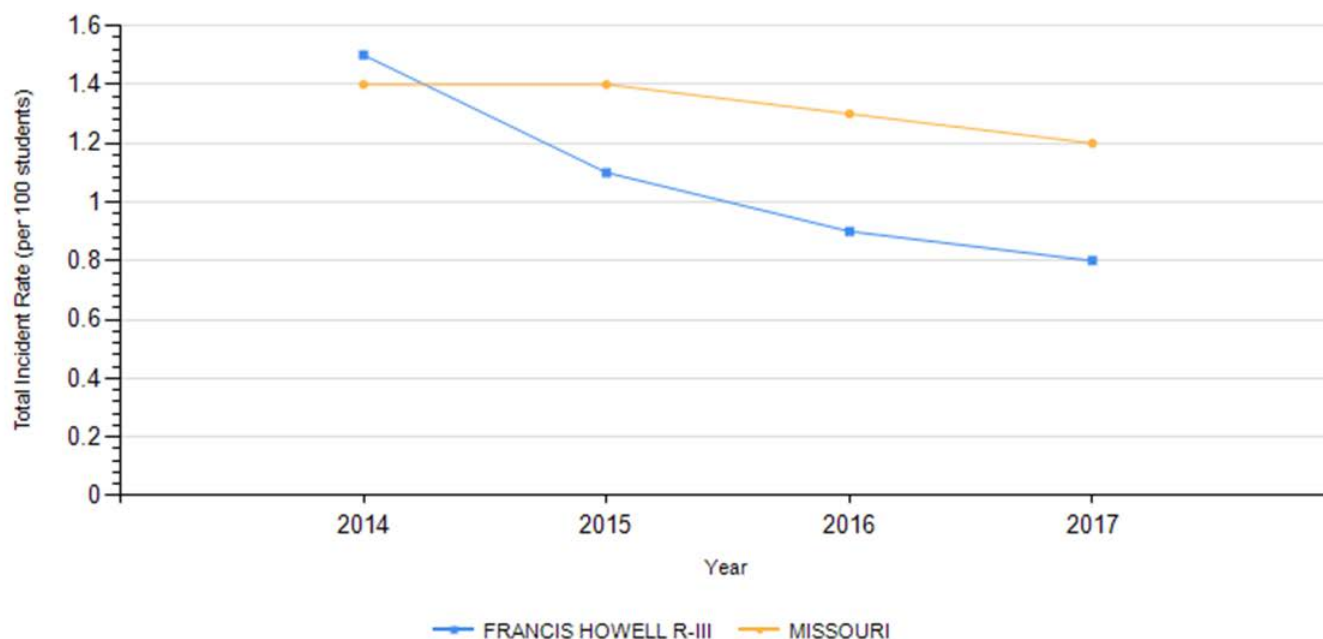
### Attendance Rate



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 ANNUAL BUDGET

### Discipline Incidents - FHSD

FRANCIS HOWELL R-III	2014	2015	2016	2017
Enrollment	17,453	16,959	17,139	17,066
Total Number of Incidents	256	180	162	130
Incident Rate (per 100 students)	1.50	1.10	0.90	0.80
<b>Type of Offense</b>				
Alcohol (number   rate)	13   0.1	17   0.1	14   0.1	18   0.1
Drug (number   rate)	52   0.3	60   0.4	48   0.3	51   0.3
Tobacco (number   rate)	1   0.0	0   0.0	0   0.0	0   0.0
Violent Act (number   rate)	2   0.0	0   0.0	0   0.0	0   0.0
Weapon (number   rate)	20   0.1	13   0.1	10   0.1	13   0.1
Other (number   rate)	164   0.9	88   0.5	80   0.5	45   0.3
<b>Type of Removal</b>				
In-School Suspension (number   rate)	14   0.1	4   0.0	1   0.0	5   0.0
Out of School Suspension (number   rate)	242   1.4	176   1.0	161   0.9	125   0.7
Expulsion (number   rate)	0   0.0	0   0.0	0   0.0	0   0.0
<b>Length of Removal</b>				
10 Consecutive Days (number   rate)	147   0.8	161   0.9	148   0.9	121   0.7
More than 10 Consecutive Days (number   rate)	109   0.6	19   0.1	14   0.1	9   0.1



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Discipline Incidents - Missouri

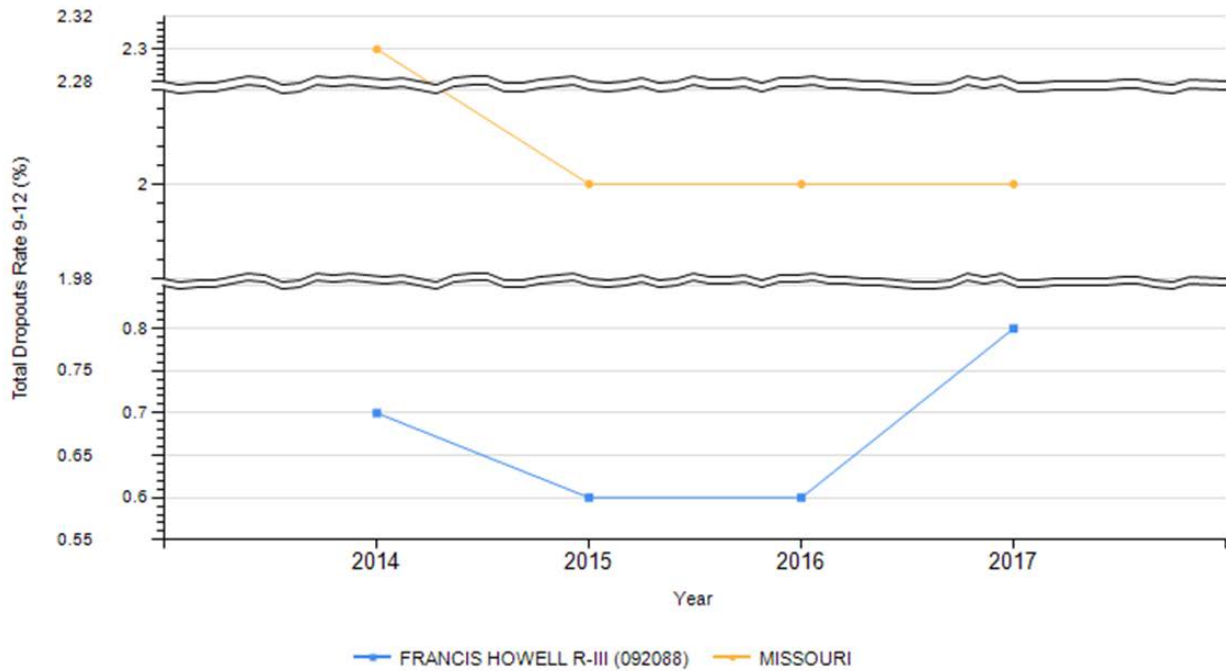
MISSOURI	2014	2015	2016	2017
Enrollment	887,358	886,477	885,142	883,913
Total Number of Incidents	12,182	12,120	11,402	10,483
Incident Rate (per 100 students)	1.40	1.40	1.30	1.20
<b>Type of Offense</b>				
Alcohol (number   rate)	397   0.0	398   0.0	463   0.1	412   0.0
Drug (number   rate)	2098   0.2	2028   0.2	1900   0.2	1911   0.2
Tobacco (number   rate)	59   0.0	79   0.0	64   0.0	38   0.0
Violent Act (number   rate)	798   0.1	922   0.1	812   0.1	551   0.1
Weapon (number   rate)	693   0.1	618   0.1	678   0.1	622   0.1
Other (number   rate)	7641   0.9	7468   0.8	6786   0.8	6230   0.7
<b>Type of Removal</b>				
In-School Suspension (number   rate)	1340   0.2	1411   0.2	1392   0.2	1131   0.1
Out of School Suspension (number   rate)	10783   1.2	10650   1.2	9962   1.1	9206   1.0
Expulsion (number   rate)	54   0.0	52   0.0	39   0.0	48   0.0
<b>Length of Removal</b>				
10 Consecutive Days (number   rate)	9297   1.0	9715   1.1	8847   1.0	8144   0.9
More than 10 Consecutive Days (number   rate)	2885   0.3	2405   0.3	2555   0.3	2339   0.3



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Annual Dropout Rate







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Annual Dropout Rate – FHSD (continued)

FRANCIS HOWELL R-III (092088)	2014	2015	2016	2017
Asian Dropout Rate 9-12 (%)	0.00	0.00	0.00	0.00
Black Dropout Rate 9-12 (%)	1.70	0.50	0.60	1.00
Hispanic Dropout Rate 9-12 (%)	2.30	2.20	0.60	1.60
Indian Dropout Rate 9-12 (%)	15.40	0.00	25.00	0.00
Multiracial Dropout Rate 9-12 (%)	0.00	0.00	1.10	2.70
Pacific Islander Dropout Rate 9-12 (%)	0.00	10.00	14.30	0.00
White Dropout Rate 9-12 (%)	0.50	0.50	0.60	0.70
Total Dropouts 9-12	40	32	34	43
Total Dropout Rate 9-12 (%)	0.70	0.60	0.60	0.80

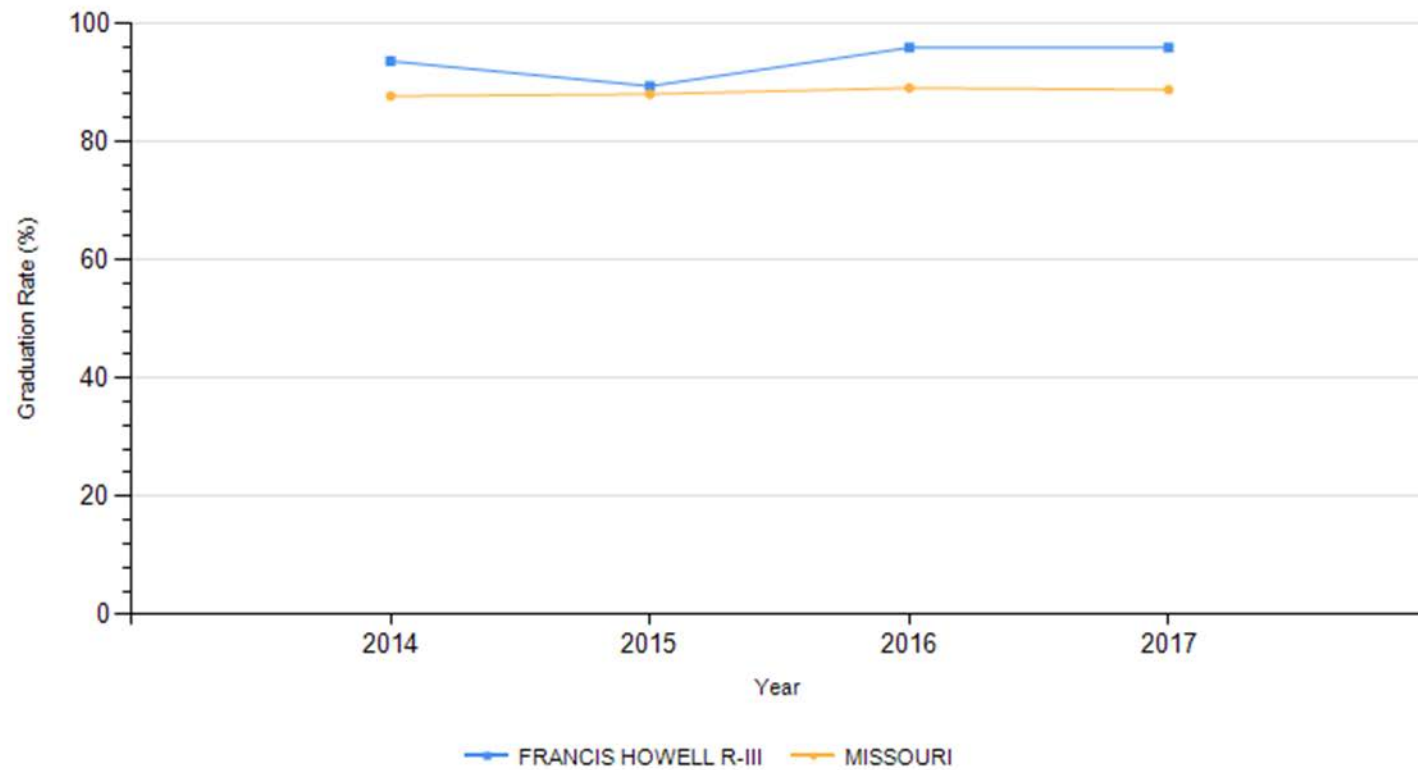
### Annual Dropout Rate – Missouri (continued)

MISSOURI	2014	2015	2016	2017
Asian Dropout Rate 9-12	52	52	57	52
Asian Dropout Rate 9-12 (%)	1.00	1.00	1.10	1.00
Black Dropouts 9-12	2641	1897	2024	2098
Black Dropout Rate 9-12 (%)	6.30	4.50	4.90	5.10
Hispanic Dropouts 9-12	447	344	363	423
Hispanic Dropout Rate 9-12 (%)	3.90	2.80	2.70	2.90
Indian Dropouts 9-12	34	24	25	36
Indian Dropout Rate 9-12 (%)	2.70	2.00	2.20	3.10
Multiracial Dropouts 9-12	132	117	145	122
Multiracial Dropout Rate 9-12 (%)	2.80	2.20	2.50	1.80
Pacific Islander Dropouts 9-12	11	4	15	17
Pacific Islander Dropout Rate 9-12 (%)	2.50	0.80	2.70	2.70
White Dropouts 9-12	2855	2759	2820	2667
White Dropout Rate 9-12 (%)	1.40	1.40	1.40	1.40
Total Dropouts 9-12	6172	5197	5449	5415
Total Dropout Rate 9-12 (%)	2.30	2.00	2.00	2.00

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Graduation 4-Year Rate



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Graduation Rates – FHSD (continued)

FRANCIS HOWELL R-III (092088)	2014	2015	2016	2017
Total Number of Graduates	1,340	1,360	1,270	1,374
Number of Students	1,432	1,522	1,325	1,433
Graduation Rate (%)	93.6	89.4	95.9	95.9
Total Number of Asian Graduates	36	37	24	34
Number of Asian Students	39	38	24	35
Asian Graduation Rate (%)	92.3	97.4	100.0	97.1
Total Number of Black Graduates	98	111	95	120
Number of Black Students	112	120	101	129
Black Graduation Rate (%)	87.5	92.5	94.1	93.0
Total Number of American Indian Graduates	*	*	*	*
Number of American Indian Students	*	*	*	*
American Indian Graduation Rate (%)	100.0	50.0	100.0	100.0
Total Number of Hispanic Graduates	23	31	24	37
Number of Hispanic Students	30	39	25	41
Hispanic Graduation Rate (%)	76.7	79.5	96.0	90.2
Total Number of Multiracial Graduates	*	11	11	13
Number of Multiracial Students	11	15	11	16
Multiracial Graduation Rate (%)	90.91	73.33	100.00	81.25
Total Number of Pacific Islander Graduates	*	*	*	*
Number of Pacific Islander Students	*	*	*	*
Pacific Islander Graduation Rate (%)	50.00	50.00	100.00	100.00
Total Number of White Graduates	1,171	1,168	1,112	1,166
Number of White Students	1,237	1,306	1,160	1,208
White Graduation Rate (%)	94.7	89.4	95.9	96.5
Total Number of Male Graduates	696	693	629	703
Number of Male Students	753	778	667	742
Male Graduation Rate (%)	92.4	89.1	94.3	94.7
Total Number of Female Graduates	644	667	641	671
Number of Female Students	679	744	658	691
Female Graduation Rate (%)	94.9	89.7	97.4	97.1

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

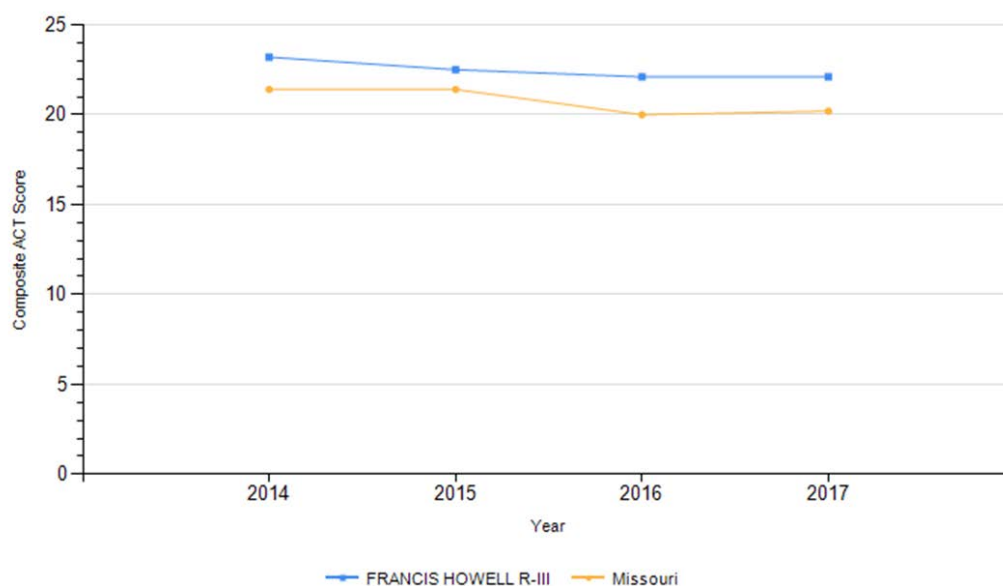
### Graduation Rates – Missouri (continued)

MISSOURI (500500)	2014	2015	2016	2017
Total Number of Graduates	58,898	58,525	59,639	59,518
Number of Students	67,184	66,502	66,969	67,065
Graduation Rate (%)	87.7	88.0	89.1	88.8
Total Number of Asian Graduates	1,169	1,144	1,146	1,181
Number of Asian Students	1,284	1,221	1,230	1,285
Asian Graduation Rate (%)	91.0	93.7	93.2	91.9
Total Number of Black Graduates	8,588	8,484	8,866	8,731
Number of Black Students	11,325	11,123	11,217	11,291
Black Graduation Rate (%)	75.8	76.3	79.0	77.3
Total Number of American Indian Graduates	267	265	250	259
Number of American Indian Students	320	309	291	308
American Indian Graduation Rate (%)	83.4	85.8	85.9	84.1
Total Number of Hispanic Graduates	2,160	2,371	2,631	2,829
Number of Hispanic Students	2,653	2,826	3,162	3,342
Hispanic Graduation Rate (%)	81.4	83.9	83.2	84.7
Total Number of Multiracial Graduates	848	1016	1227	1351
Number of Multiracial Students	979	1173	1385	1517
Multiracial Graduation Rate (%)	86.62	86.62	88.59	89.06
Total Number of Pacific Islander Graduates	82	99	118	134
Number of Pacific Islander Students	96	120	136	154
Pacific Islander Graduation Rate (%)	85.42	82.50	86.76	87.01
Total Number of White Graduates	45,784	45,146	45,401	45,033
Number of White Students	50,527	49,730	49,548	49,168
White Graduation Rate (%)	90.6	90.8	91.6	91.6
Total Number of Male Graduates	29,300	29,190	29,887	29,813
Number of Male Students	34,349	34,018	34,395	34,330
Male Graduation Rate (%)	85.3	85.8	86.9	86.8
Total Number of Female Graduates	29,598	29,335	29,752	29,705
Number of Female Students	32,835	32,484	32,574	32,735
Female Graduation Rate (%)	90.1	90.3	91.3	90.7

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### American College Test (ACT)



#### District: Missouri

Year	# Grads	# Grads at or above Nat. Avg.	% of Grads at or above Nat Avg	% of Grads Tested	Composite ACT Score
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
2014	61,258	19,065	31.10	66.10	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
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
2014	1,403	657	46.80	75.00	23.2





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Finance Report

	FRANCIS HOWELL R-III				Missouri			
	2014	2015	2016	2017	2014	2015	2016	2017
Total Enrollment	17,453	16,959	17,139	17,066	885,575	884,731	883,399	882,261
Average Daily Attendance (ADA)	16,120.17	16,008.72	16,066.75	15,989.35	846,950.22	846,683.92	848,989.04	847,303.48
Total Expenditures	\$215,856,903	\$221,352,917	\$258,930,094	\$217,927,107	\$11,523,871,014	\$11,806,919,422	\$12,249,673,783	\$12,263,889,445
Total Current Exp.	\$171,847,051	\$183,630,173	\$179,530,655	\$178,839,639	\$8,473,694,087	\$8,724,900,055	\$8,859,641,779	\$9,086,554,530
Current Exp per ADA	\$10,660.37	\$11,470.63	\$11,174.05	\$11,184.92	\$10,004.95	\$10,304.79	\$10,435.52	\$10,724.08

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

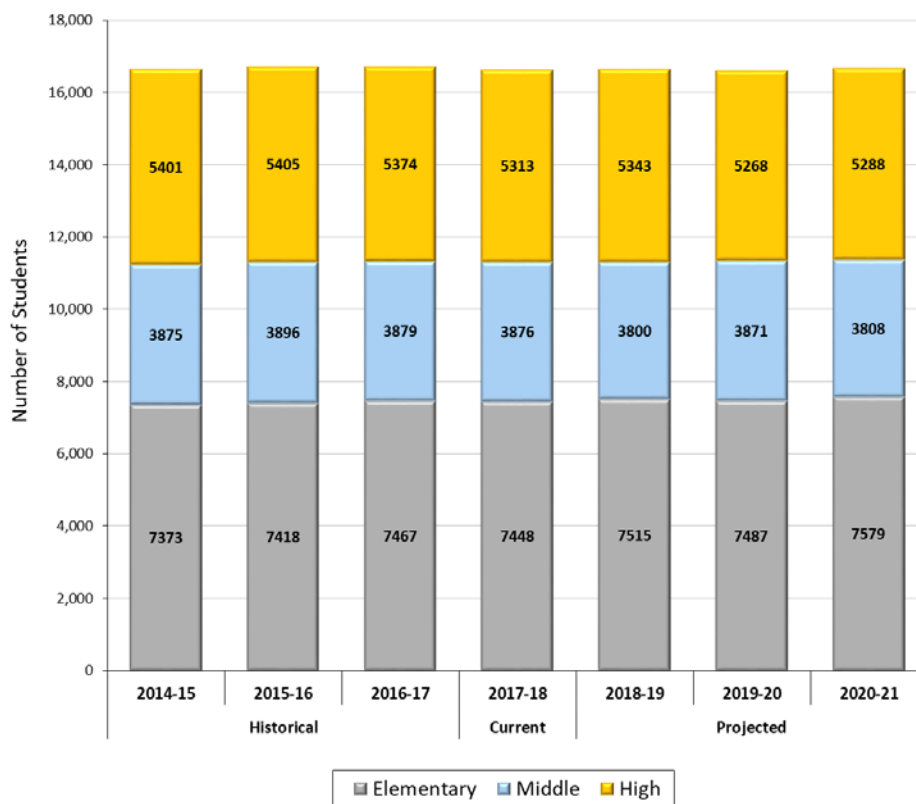
Local (%)	71.05	70.31	69.55	69.58	56.28	56.20	58.60	59.07
State (%)	25.16	25.85	26.21	26.25	34.35	34.28	32.70	32.49
Federal (%)	3.79	3.84	4.24	4.16	9.36	9.52	8.70	8.44
Assessed Valuation	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820	\$89,759,971,068	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559
<b>Tax Rates</b>								
Tax Rate Ceiling								
Operating Funds	4.7135	4.5217	4.3490	4.3472	3.6520	3.6894	3.6441	3.6780
Adjusted Tax Rate								
Incidental	2.4800	2.3699	2.1972	2.1954	3.3976	3.4151	3.3939	3.4105
Teachers	2.1735	2.0918	2.0918	2.0918	0.1454	0.1451	0.1401	0.1415
Debt Service	0.6713	0.6713	0.6713	0.6713	0.4416	0.4509	0.4653	0.4741
Capital Projects	0.0600	0.0600	0.0600	0.0600	0.0611	0.0639	0.0709	0.0746

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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 FY2021.



	Historical			Current	Projected		
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Elementary	7373	7418	7467	7448	7515	7487	7579
Middle	3875	3896	3879	3876	3800	3871	3808
High	5401	5405	5374	5313	5343	5268	5288
<b>Total</b>	<b>16,649</b>	<b>16,719</b>	<b>16,720</b>	<b>16,637</b>	<b>16,658</b>	<b>16,626</b>	<b>16,675</b>

**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

## 2018-19 ANNUAL BUDGET

### Enrollment (continued)

	2017-18 Current	2018-19 Projected		2019-20 Projected		2020-21 Projected	
	Student Counts	Student Count	Change from 17-18	Student Count	Change from 17-18	Student Count	Change from 17-18
Becky-David	829	836	7	818	-11	832	3
Castlio	785	776	-9	774	-11	777	-8
Central Elem.	781	797	16	788	7	774	-7
Daniel Boone	389	404	15	418	29	432	43
Fairmount	1105	1132	27	1141	36	1189	84
Harvest Ridge	652	613	-39	601	-51	585	-67
Henderson	673	687	14	687	14	705	32
Independence	656	662	6	655	-1	662	6
John Weldon	725	719	-6	702	-23	702	-23
Warren	853	889	36	903	50	921	68
Barnwell	827	784	-43	772	-55	748	-79
Bryan	882	851	-31	859	-23	853	-29
FH Middle	828	789	-39	818	-10	797	-31
Hollenbeck	620	667	47	710	90	703	83
Saeger	719	709	-10	712	-7	707	-12
FH Central HS	1859	1854	-5	1840	-19	1852	-7
FH High School	1767	1788	21	1762	-5	1775	8
FH North HS	1687	1701	14	1666	-21	1661	-26
<b>District Overall</b>	<b>16,637</b>	<b>16,658</b>	<b>21</b>	<b>16,626</b>	<b>-11</b>	<b>16,675</b>	<b>38</b>

**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.

Transfer Student Counts from Normandy School Collaborative (2018-19 Projection)													
Elementary						Middle			High				Total
K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	
0	1	3	5	8	6	8	4	10	7	13	8	20	93



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Enrollment (continued)

District enrollment remains stable overall with a slight increase in FY19, only the third time enrollment has increased in the last 13 years. Transfer students were not included in the enrollment trends and projections. A stable and relatively flat enrollment is projected for the next five years. Enrollment will be impacted in the near future by the additional housing opportunity created by the completion of Highway 364 as well as development of subdivisions previously platted but not built. However, as in most years, the actual outcome will depend heavily upon the economy and its effect on the housing market.

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

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

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

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

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

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

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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Enrollment (continued)

One method of projecting student enrollment for future years involve the use of “cohort survival.” Cohort survival is a measure of the rate of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year. It is a short-term projection method based purely on a weighted mathematical formula assuming enrollment changes in the past will continue into the future. One challenge posed in using the cohort survival as a projection method is estimating the size of the kindergarten class in future years.

#### School Cohort Enrollment Analysis

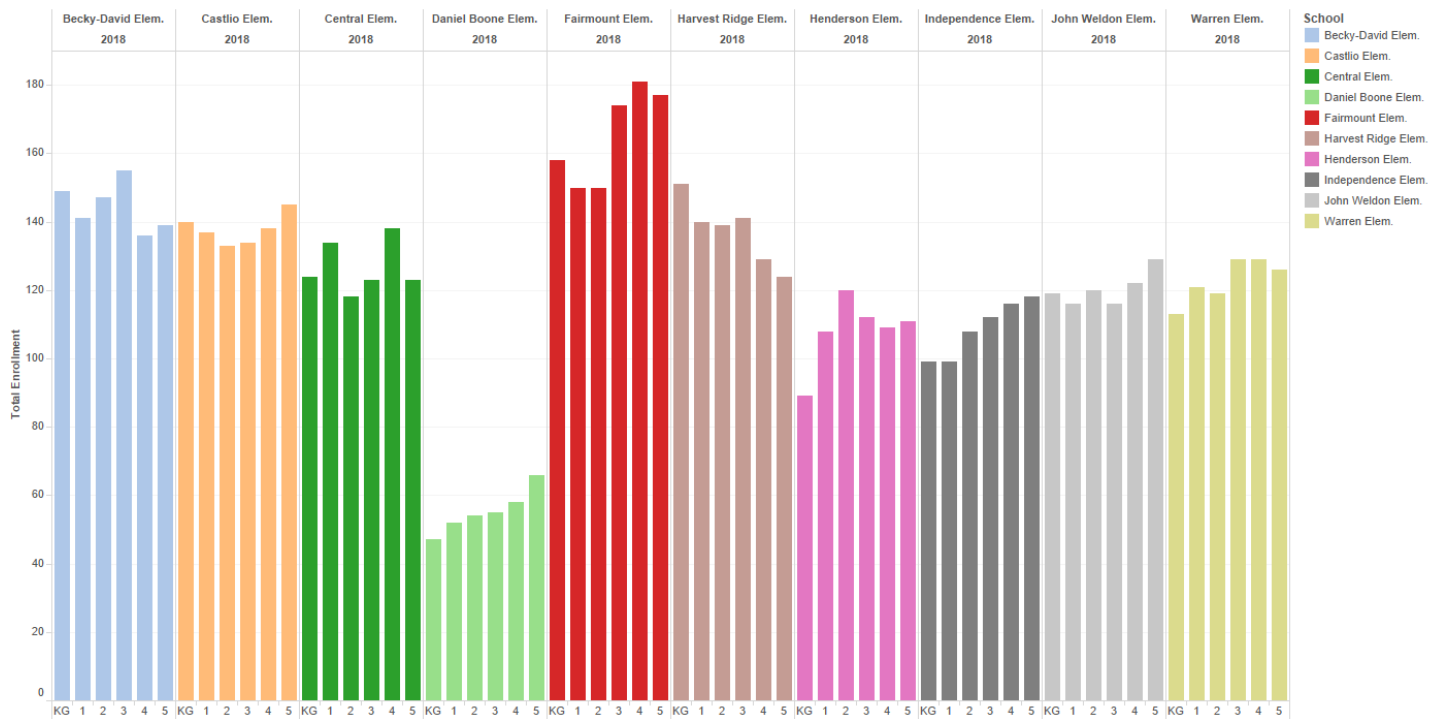
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2018

Note: Enrollment Data from 2018 is preliminary.

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







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### School Cohort Enrollment Analysis

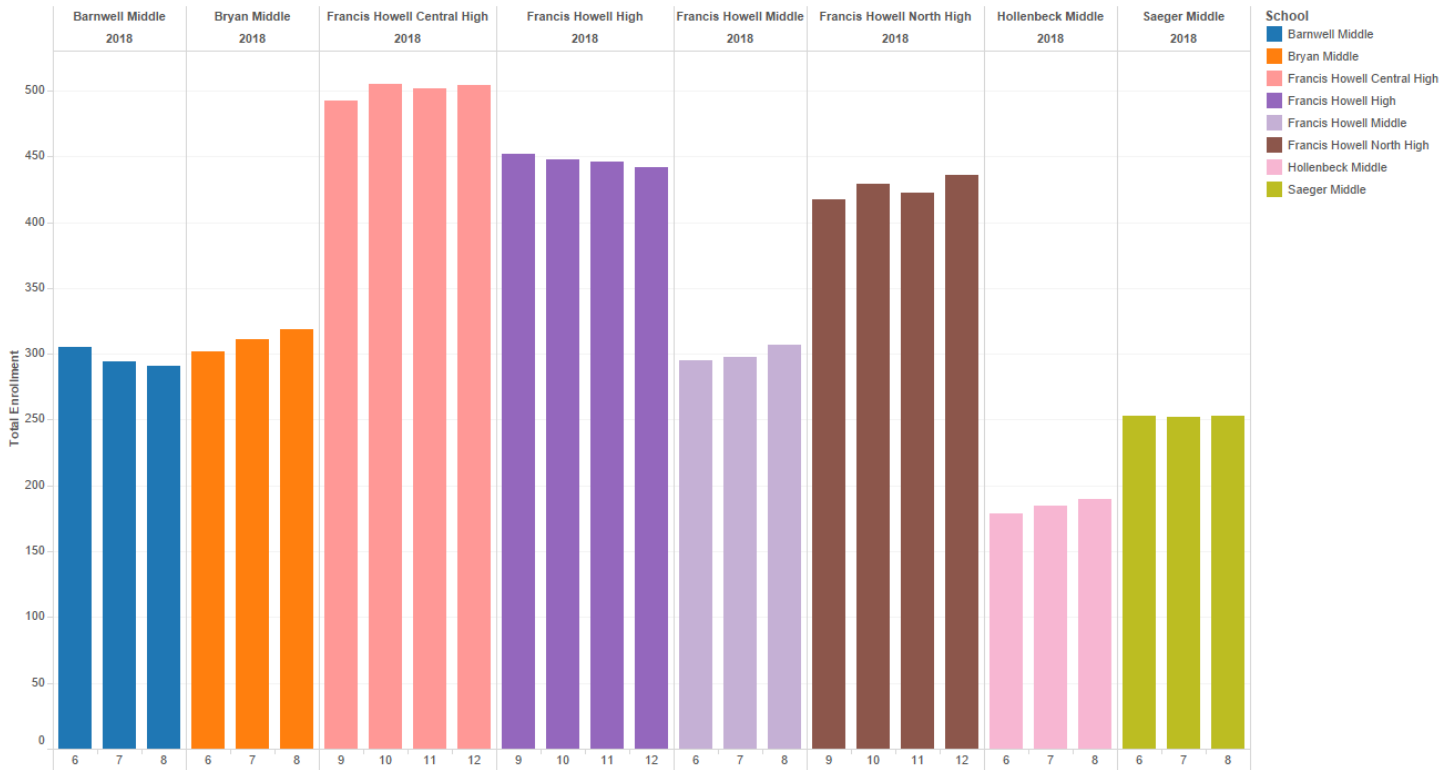
District: Francis Howell R-III (092-088)

School(s): All

School Class Of: 2018

Note: Enrollment Data from 2018 is preliminary.

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



Another method of enrollment projections, are based on households. By multiplying the students per household times the number of households in the district, a determination can be made to establish a projected enrollment. The household yield method provides an opportunity to determine student enrollment farther in the future. Part of the downfall to this approach is the projection of both households in the district as well as the number of school-age children living within each household for the current school year.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

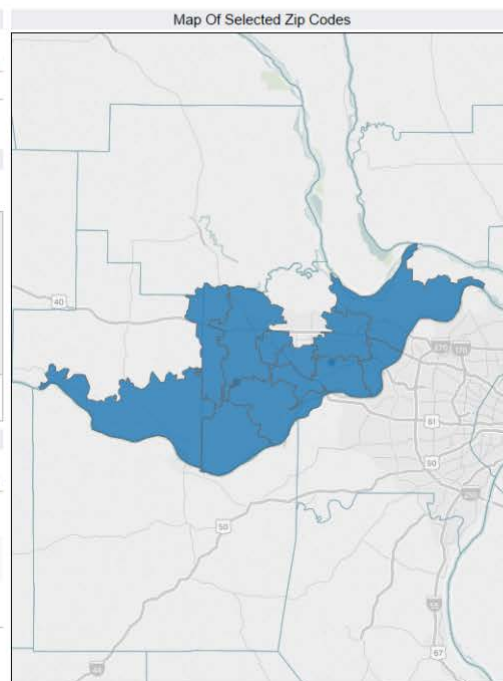
### Live Births Worksheet

Note: Enrollment Data from 2018 is preliminary.  
Source: State of MO Live Birth Data and Enrollment Data

District Kindergarten Enrollment													
Year Of Class													
District	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Francis Howell R-III (092-088)				1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	

Live Births By Zip Code													
Year Of Class													
Zip	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
63301	527	542	541	532	522	563	560	582	572	557	528	558	522
63303	511	542	542	523	531	548	510	587	576	534	591	568	549
63304	568	543	516	523	495	482	493	427	456	462	430	416	442
63332	9	7	14	12	10	9	18	11	11	14	10	9	9
63338	0	1	1	1	0	0	0	1	0	0	0	0	0
63341	30	29	27	31	24	32	45	22	37	28	31	36	37
63348	50	60	57	51	48	47	65	61	66	71	77	62	79
63357	59	47	67	56	89	60	72	62	66	66	58	51	48
63365	3	1	8	1	3	4	0	2	2	1	1	0	1
63367	112	132	137	148	180	220	241	239	271	269	287	283	293
63368	0	0	0	0	400	667	639	616	594	584	539	524	570

Kindergarten and Live Birth Ratio													
Year Of Class													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
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
Avg. Enrollment				1,264	1,215	1,198	1,189	1,245	1,157	1,256	1,259	1,180	
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	



## 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

## 2018-19 ANNUAL BUDGET

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

## 2018-19 ANNUAL BUDGET

### 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

## 2018-19 ANNUAL BUDGET

### 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%



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 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%			
<b>Total:</b>	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.  $((d+e)/(a+b+c+d+e))$

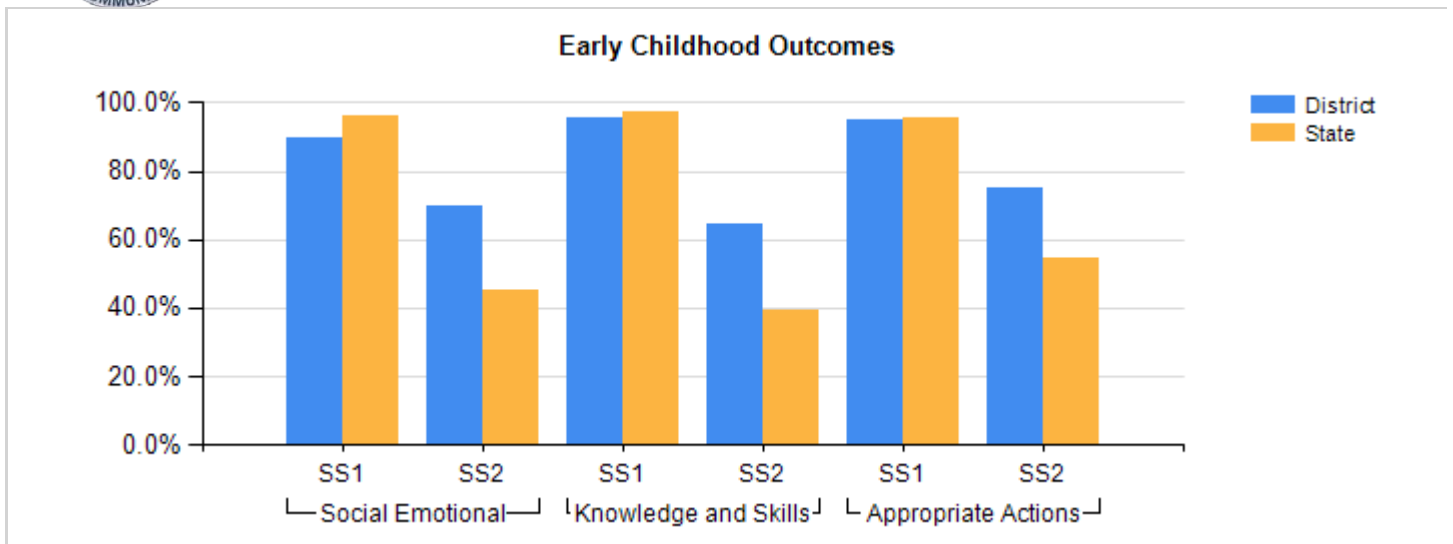
Source: MOSIS Student Core (June cycle)

Note: Excludes children who transferred districts (district totals) and children in ECSE less than 6 months



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET



SS1 = Summary Statement 1 (see above)

SS2 = Summary Statement 2 (see above)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 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 <sup>^</sup>	*	*	*	*	*	*	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)

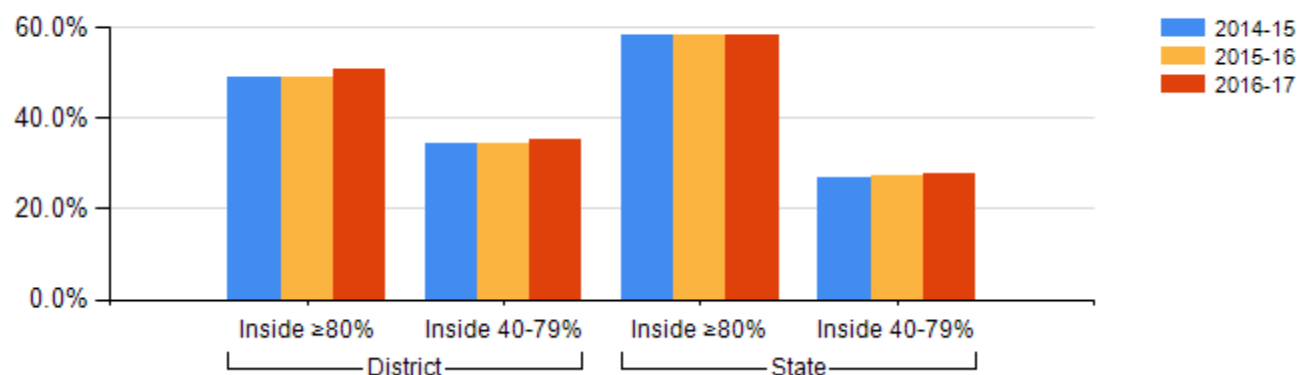
\*"Total Separate" includes: Private/Public Separate Facilities; Homebound/Hospital; Private Residential Facilities and State Operated School

<sup>^</sup>This category is only used by Missouri School for the Blind, Missouri School for the Deaf and Missouri Schools for the Severely Disabled

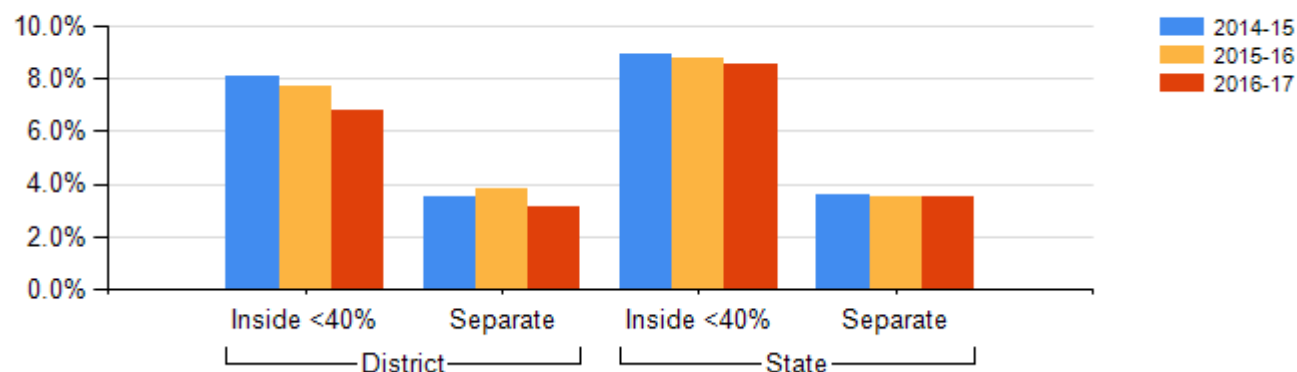
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

**Educational Environments: Inside  $\geq$  80% and Inside 40-79%**



**Educational Environments: Inside < 40% and Separate Placements**







# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 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.

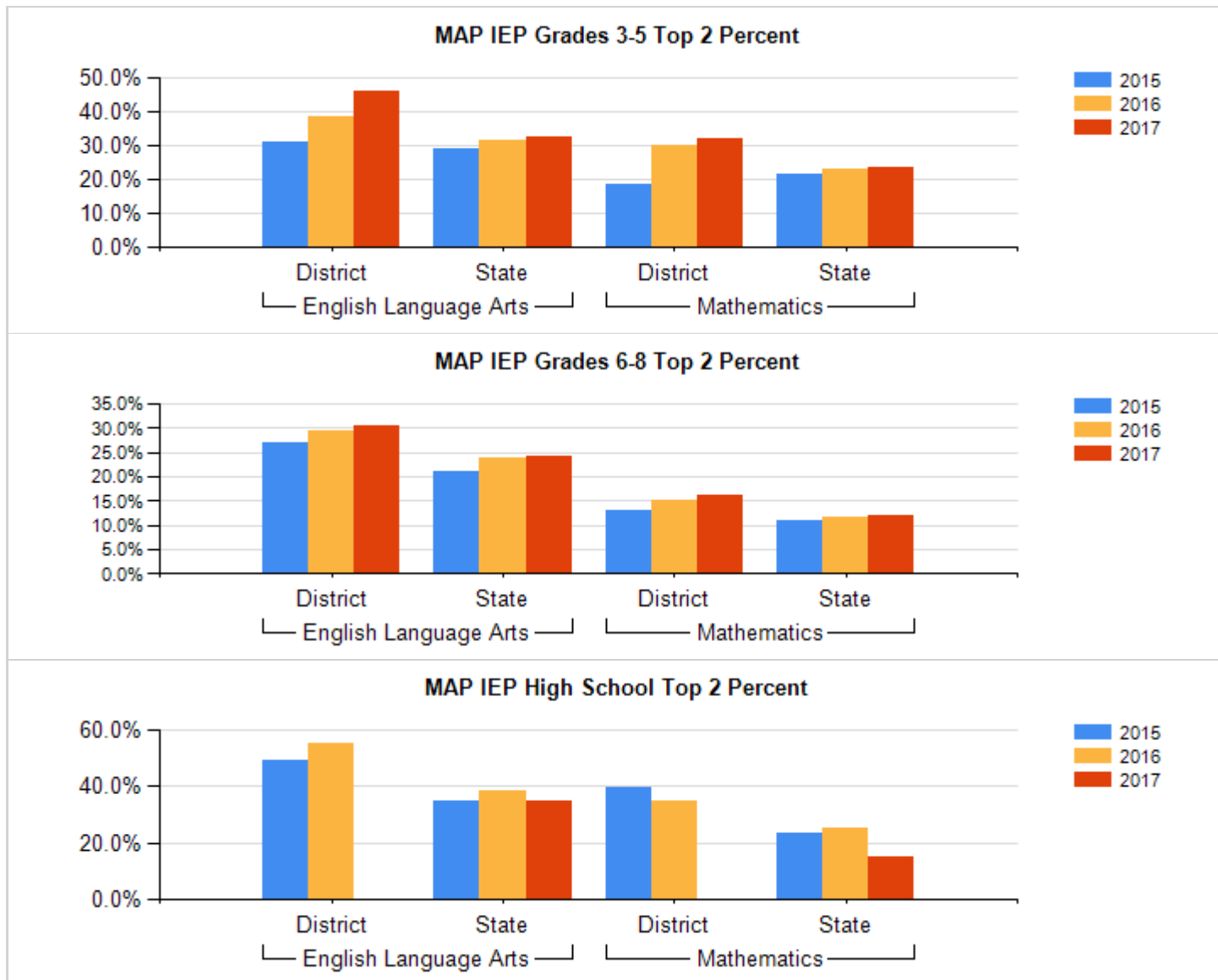
Assessment results for 2014, 2015 and 2016 in the content areas of English language arts and mathematics are not comparable to each other due to changes in the assessments.

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
<b>2016-17 - IEP MAP and MAP-A</b>												
	<b>English Language Arts</b>							<b>Mathematics</b>				
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%
<b>2015-16 - IEP MAP and MAP-A</b>												
	<b>English Language Arts</b>							<b>Mathematics</b>				
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%

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Student Assessment Data - (Table C)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 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

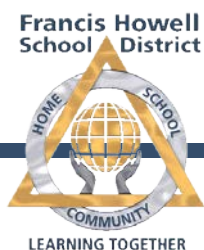
#### Parent Survey Data (SPP 8) (Table E)

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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data

#### (2) Preschool Enrollment

	2014	2015	2016	2017
<b>Missouri</b>	30,111	31,967	33,334	34,716
<b>FRANCIS HOWELL R-III</b>	2,518	872	965	913

#### (3) K-12 Enrollment

<b>Missouri</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Total	887,358	886,477	885,142	883,913
Asian	*	*	*	*
Black	16.4%	16.2%	16.1%	15.9%
Hispanic	5.3%	5.6%	5.9%	6.2%
Indian	*	*	*	*
White	73.3%	72.8%	72.3%	71.7%
<b>FRANCIS HOWELL R-III</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Total	17,453	16,959	17,139	17,066
Asian	*	*	*	*
Black	9.4%	7.4%	8.0%	7.9%
Hispanic	*	*	*	*
Indian	*	*	*	*
White	82.1%	83.1%	81.5%	80.4%

\* - Indicates the percent has been suppressed due to a potential small sample size.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (4) Proportional Attendance Rate

	2014	2015	2016	2017
<b>Missouri</b>	89.3%	88.7%	89.7%	88.7%
Asian	95.0%	94.6%	95.3%	94.8%
Black	83.7%	82.8%	85.1%	83.1%
Hawaiian or Pacific Islander	85.6%	84.0%	84.4%	83.7%
Hispanic	88.6%	88.0%	88.9%	87.9%
Indian	85.2%	83.9%	85.0%	84.1%
White	90.6%	90.0%	90.8%	90.0%
Multi-Race	87.7%	87.1%	88.1%	86.8%
Female	89.4%	88.7%	89.7%	88.7%
Male	89.3%	88.7%	89.7%	88.8%
Free or Reduced Lunch	84.5%	83.9%	85.4%	83.9%
Limited English Proficient	90.9%	90.7%	91.7%	90.8%
Special Education	84.4%	83.4%	84.8%	83.3%

	2014	2015	2016	2017
<b>FRANCIS HOWELL R-III</b>	92.9%	93.1%	93.1%	91.8%
Asian	94.3%	91.6%	92.5%	93.0%
Black	86.2%	91.2%	91.7%	86.8%
Hawaiian or Pacific Islander	90.4%	93.5%	98.0%	84.0%
Hispanic	92.3%	92.9%	92.1%	89.4%
Indian	92.6%	89.6%	98.8%	90.8%
White	93.7%	93.4%	93.3%	92.5%
Multi-Race	92.6%	91.8%	93.2%	88.4%
Female	93.1%	93.0%	93.1%	91.6%
Male	92.8%	93.3%	93.1%	92.1%
Free or Reduced Lunch	84.5%	85.9%	86.7%	83.1%
Limited English Proficient	94.8%	91.1%	91.9%	91.4%
Special Education	86.4%	87.1%	86.5%	86.1%



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (5) Students Eligible for Free or Reduced-Price Lunch

Missouri	2014	2015	2016	2017
Percent	50.3%	51.7%	51.7%	51.2%
Number	437,276	449,379	449,320	443,775
FRANCIS HOWELL R-III	2014	2015	2016	2017
Percent	19.9%	19.2%	18.9%	18.7%
Number	3,347	3,208	3,144	3,120



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (6) Four- Year Graduation Rate

	2014	2015	2016	2017
<b>Missouri</b>	87.67%	88.00%	89.05%	88.75%
Asian	91.04%	93.69%	93.17%	91.91%
Black	75.83%	76.27%	79.04%	77.33%
Hawaiian or Pacific Islander	85.42%	82.50%	86.76%	87.01%
Hispanic	81.42%	83.90%	83.21%	84.65%
Indian	83.44%	85.76%	85.91%	84.09%
White	90.61%	90.78%	91.63%	91.59%
Multi-Race	86.62%	86.62%	88.59%	89.06%
Female	90.14%	90.31%	91.34%	90.74%
Male	85.30%	85.81%	86.89%	86.84%
Free or Reduced Lunch	80.72%	81.08%	82.20%	80.98%
Limited English Proficient	66.84%	71.61%	68.16%	67.10%
Special Education	75.28%	76.94%	77.64%	77.12%

	2014	2015	2016	2017
<b>FRANCIS HOWELL R-III</b>	93.58%	89.36%	95.85%	95.88%
Asian	92.31%	97.37%	100.00%	97.14%
Black	87.50%	92.50%	94.06%	93.02%
Hawaiian or Pacific Islander	50.00%	50.00%	100.00%	100.00%
Hispanic	76.67%	79.49%	96.00%	90.24%
Indian	100.00%	50.00%	100.00%	100.00%
White	94.66%	89.43%	95.86%	96.52%
Multi-Race	90.91%	73.33%	100.00%	81.25%
Female	94.85%	89.65%	97.42%	97.11%
Male	92.43%	89.07%	94.30%	94.74%
Free or Reduced Lunch	81.77%	82.79%	93.63%	91.67%
Limited English Proficient	25.00%	100.00%	83.33%	33.33%
Special Education	81.45%	83.57%	87.50%	86.52%

\* - 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

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (6) Five- Year Graduation Rate

	2014	2015	2016	2017
<b>Missouri</b>	88.39%	89.89%	90.28%	91.01%
Asian	93.54%	93.15%	95.81%	94.38%
Black	76.91%	79.90%	80.04%	82.84%
Hawaiian or Pacific Islander	85.06%	89.80%	88.98%	87.50%
Hispanic	84.49%	85.73%	86.76%	86.24%
Indian	87.20%	87.89%	88.78%	88.32%
White	91.22%	92.29%	92.65%	93.10%
Multi-Race	87.74%	88.59%	89.73%	90.95%
Female	90.15%	91.81%	92.12%	92.84%
Male	86.75%	88.04%	88.52%	89.28%
Free or Reduced Lunch	82.54%	84.33%	84.55%	85.58%
Limited English Proficient	76.60%	76.88%	78.48%	75.87%
Special Education	79.52%	81.36%	82.66%	83.02%

	2014	2015	2016	2017
<b>FRANCIS HOWELL R-III</b>	94.53%	95.95%	96.00%	97.44%
Asian	90.63%	97.44%	100.00%	100.00%
Black	95.74%	91.96%	95.83%	95.10%
Hawaiian or Pacific Islander		50.00%	50.00%	100.00%
Hispanic	88.46%	83.33%	86.84%	96.00%
Indian	66.67%	100.00%	50.00%	100.00%
White	94.70%	96.60%	96.34%	97.59%
Multi-Race	100.00%	100.00%	92.86%	100.00%
Female	95.37%	96.91%	97.19%	98.18%
Male	93.77%	95.08%	94.86%	96.71%
Free or Reduced Lunch	90.53%	88.06%	89.95%	95.15%
Limited English Proficient	80.00%	75.00%	100.00%	83.33%
Special Education	88.57%	88.62%	89.21%	94.16%

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (7) Dropout Rate

Missouri	2014	2015	2016	2017
TOTAL	2.3	2.0	2.0	2.0
Asian	1.0	1.0	1.1	1.0
Black	6.3	4.5	4.9	5.1
Hispanic	3.9	2.8	2.7	2.9
Indian	2.7	2.0	2.2	3.1
White	1.4	1.4	1.4	1.4
FRANCIS HOWELL R-III	2014	2015	2016	2017
TOTAL	0.7	0.6	0.6	0.8
Asian	0.0	0.0	0.0	0.0
Black	1.7	0.5	0.6	1.0
Hispanic	2.3	2.2	0.6	1.6
Indian	15.4	0.0	25.0	0.0
White	0.5	0.5	0.6	0.7

#### (8) Where Our Graduates Go

Missouri	2014	2015	2016	2017
Entering a 4yr. College/University	36.0	36.9	37.5	38.1
Entering a 2yr. College	29.6	28.7	27.1	26.7
Entering a Postsecondary (Technical) Institution	2.4	2.5	2.5	2.5
FRANCIS HOWELL R-III	2014	2015	2016	2017
Entering a 4yr. College/University	43.2	46.3	49.2	47.8
Entering a 2yr. College	36.3	35.8	33.4	32.6
Entering a Postsecondary (Technical) Institution	2.1	2.2	1.4	2.3



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (9) Placement Rates for Career-Technical Education Students

	2014	2015	2016	2017
Missouri	62.1	67.5	69.5	71.0
FRANCIS HOWELL R-III	91.2	93.7	75.8	78.5

#### (10) Staffing Ratios

Missouri	2014	2015	2016	2017
Students to classroom teachers	18	17	17	17
Students to administrators	194	191	188	184
FRANCIS HOWELL R-III	2014	2015	2016	2017
Students to classroom teachers	19	18	19	19
Students to administrators	239	242	252	247

#### (11) Years of Experience of Professional Staff

	2014	2015	2016	2017
Missouri	12.3	12.3	12.3	12.3
FRANCIS HOWELL R-III	14.2	14.3	14.8	14.9

#### (12) Professional Staff with Advanced Degrees

	2014	2015	2016	2017
Missouri	58.9	58.9	58.7	58.6
FRANCIS HOWELL R-III	80.3	80.3	82.0	82.8



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (13) Average Teacher Salaries

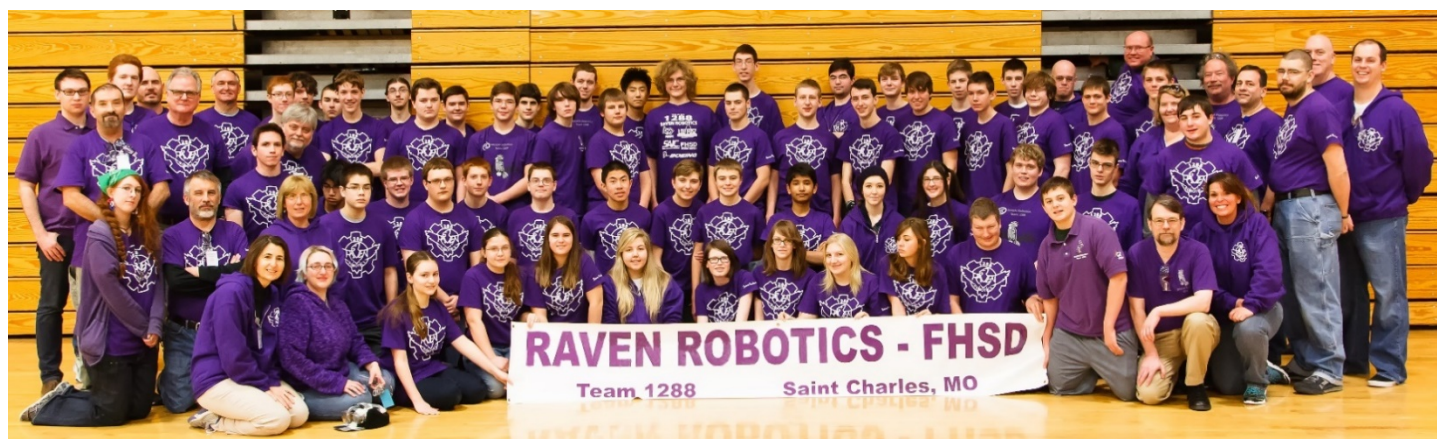
Missouri	2014	2015	2016	2017
Average Regular Term Salary	\$46,758	\$47,410	\$47,961	\$48,619
Average Total Salary	\$47,849	\$48,493	\$49,113	\$49,763
FRANCIS HOWELL R-III	2014	2015	2016	2017
Average Regular Term Salary	\$58,233	\$60,889	\$64,099	\$63,199
Average Total Salary	\$58,233	\$60,994	\$64,109	\$63,199

#### (14) Average Administrator Salaries

	2014	2015	2016	2017
Missouri	\$87,196	\$88,795	\$90,100	\$91,504
FRANCIS HOWELL R-III	\$113,390	\$118,965	\$122,413	\$119,898

#### (15) Average Current Expenditures per ADA

	2014	2015	2016	2017
MISSOURI	\$10,127	\$10,470	\$10,570	\$10,899
	2014	2015	2016	2017
FRANCIS HOWELL R-III	\$10,660	\$11,470	\$11,174	\$11,184





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (16) Adjusted Tax Rate of the District

MISSOURI	2014	2015	2016	2017
Incidental	\$3.3976	\$3.4151	\$3.3939	\$3.4105
Teachers	\$0.1454	\$0.1451	\$0.1401	\$0.1415
Debt Service	\$0.4416	\$0.4509	\$0.4653	\$0.4741
Capital Projects	\$0.0611	\$0.0639	\$0.0709	\$0.0746
FRANCIS HOWELL R-III	2014	2015	2016	2017
Incidental	\$2.4800	\$2.3699	\$2.1972	\$2.1954
Teachers	\$2.1735	\$2.0918	\$2.0918	\$2.0918
Debt Service	\$0.6713	\$0.6713	\$0.6713	\$0.6713
Capital Projects	\$0.0600	\$0.0600	\$0.0600	\$0.0600

#### (17) Assessed Valuation of the District

	2014	2015	2016	2017
MISSOURI	\$89,759,971,068	\$91,165,985,537	\$93,752,114,770	\$95,398,150,559
	2014	2015	2016	2017
FRANCIS HOWELL R-III	\$2,203,977,739	\$2,218,932,450	\$2,342,454,525	\$2,371,839,820

#### (18) Sources of Revenue

MISSOURI	2014	2015	2016	2017
Local	56.28	56.20	58.60	59.07
State	34.35	34.28	32.70	32.49
Federal	9.36	9.52	8.70	8.44
FRANCIS HOWELL R-III	2014	2015	2016	2017
Local	71.05	70.31	69.55	69.58
State	25.16	25.85	26.21	26.25
Federal	3.79	3.84	4.24	4.16



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (19) Missouri Assessment Program (MAP) Results

Assessment results for 2015 and 2016 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. The assessments have been aligned to the new standards.

Missouri									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts		2017	424,863	424,373	0.1	17.6	21.1	41.5	19.8
Eng. Language Arts	03	2015	68,873	68,729	0.2	19.6	23.2	24.3	32.9
Eng. Language Arts	03	2016	70,313	70,160	0.2	18.6	20.7	42.2	18.4
Eng. Language Arts	03	2017	70,255	70,045	0.3	17.6	20.2	42.8	19.4
Eng. Language Arts	04	2015	67,894	67,749	0.2	21.9	19.7	25.6	32.8
Eng. Language Arts	04	2016	68,812	68,653	0.2	15.4	21.4	42.7	20.5
Eng. Language Arts	04	2017	70,460	70,265	0.3	14.6	21.2	43.1	21.1
Eng. Language Arts	05	2015	67,352	67,223	0.2	19.0	21.9	35.9	23.2
Eng. Language Arts	05	2016	67,792	67,654	0.2	15.3	22.6	41.8	20.3
Eng. Language Arts	05	2017	68,908	68,723	0.3	14.7	22.7	41.7	20.8
Eng. Language Arts	06	2015	67,004	66,858	0.2	19.8	25.2	35.2	19.8
Eng. Language Arts	06	2016	67,392	67,265	0.2	18.6	23.0	41.8	16.7
Eng. Language Arts	06	2017	67,818	67,651	0.2	18.5	22.0	42.1	17.4
Eng. Language Arts	07	2015	66,902	66,736	0.2	18.6	24.2	38.7	18.5
Eng. Language Arts	07	2016	67,025	66,861	0.2	23.5	18.5	39.1	19.0
Eng. Language Arts	07	2017	67,392	67,196	0.3	22.6	18.1	38.7	20.5
Eng. Language Arts	08	2015	67,458	67,292	0.2	15.0	27.5	40.4	17.1
Eng. Language Arts	08	2016	66,721	66,570	0.2	19.6	21.2	38.5	20.7
Eng. Language Arts	08	2017	66,884	66,682	0.3	19.4	20.4	38.4	21.8
Eng. Language Arts	E1	2015	18,685	18,685	0.0	6.4	26.6	55.9	11.1
Eng. Language Arts	E1	2016	16,532	16,532	0.0	6.4	27.3	55.9	10.4
Eng. Language Arts	E1	2017	13,166	13,163	0.0	7.3	29.8	53.4	9.5
Eng. Language Arts	E2	2015	65,499	64,938	0.9	5.4	21.0	55.6	18.1
Eng. Language Arts	E2	2016	66,192	65,694	0.8	4.1	16.7	61.9	17.3
Mathematics		2017	426,246	425,793	0.1	20.6	32.0	28.4	19.0
Mathematics	03	2015	68,873	68,843	0.0	21.7	26.6	30.6	21.0
Mathematics	03	2016	70,355	70,328	0.0	18.4	29.4	31.8	20.4
Mathematics	03	2017	70,310	70,272	0.1	18.4	28.5	31.6	21.5



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

Mathematics	04	2015	67,907	67,883	0.0	17.3	33.6	29.7	19.4
Mathematics	04	2016	68,816	68,782	0.0	15.9	31.6	30.4	22.1
Mathematics	04	2017	70,517	70,462	0.1	15.7	30.4	30.9	23.0
Mathematics	05	2015	67,394	67,370	0.0	28.7	31.7	20.0	19.5
Mathematics	05	2016	67,807	67,769	0.1	21.1	32.6	28.3	18.1
Mathematics	05	2017	68,939	68,882	0.1	21.4	30.6	28.0	20.0
Mathematics	06	2015	66,963	66,910	0.1	29.1	33.1	21.5	16.4
Mathematics	06	2016	67,365	67,313	0.1	20.9	36.1	27.7	15.3
Mathematics	06	2017	67,819	67,744	0.1	21.5	35.1	27.2	16.2
Mathematics	07	2015	65,939	65,866	0.1	31.8	33.1	21.0	14.0
Mathematics	07	2016	66,169	66,091	0.1	22.9	35.3	26.6	15.3
Mathematics	07	2017	66,598	66,497	0.2	22.6	33.9	26.6	16.8
Mathematics	08	2015	53,727	53,645	0.2	39.7	32.2	18.1	10.0
Mathematics	08	2016	53,698	53,603	0.2	28.4	43.4	19.3	9.0
Mathematics	08	2017	54,055	53,936	0.2	27.7	41.8	20.2	10.3
Mathematics	11	2015	835	835	0.0	45.5	35.0	17.4	2.2
Mathematics	11	2016	863	863	0.0	53.8	27.7	14.8	3.7
Mathematics	11	2017	900	893	0.8	54.2	30.6	13.1	2.1
Mathematics	A1	2015	68,273	67,590	1.0	18.5	19.6	43.3	18.5
Mathematics	A1	2016	65,980	65,291	1.0	14.5	19.7	47.6	18.2
Mathematics	A2	2015	21,682	21,682	0.0	14.7	19.3	37.5	28.5
Mathematics	A2	2016	20,485	20,484	0.0	12.6	17.3	40.2	29.9
Mathematics	A2	2017	19,155	19,154	0.0	12.0	16.1	37.0	34.9
Mathematics	GE	2015	12,120	12,120	0.0	18.8	18.2	45.9	17.1
Mathematics	GE	2016	9,385	9,384	0.0	20.3	18.6	42.7	18.3
Mathematics	GE	2017	8,045	8,045	0.0	22.1	18.6	42.7	16.6
Science		2017	205,301	204,360	0.5	12.3	35.0	36.3	16.4
Science	05	2015	67,303	67,261	0.1	10.5	41.9	28.8	18.8
Science	05	2016	67,758	67,717	0.1	12.4	44.9	27.9	14.8
Science	05	2017	68,907	68,837	0.1	12.7	41.6	27.3	18.5
Science	08	2015	67,408	67,305	0.2	16.5	34.1	39.0	10.5
Science	08	2016	66,642	66,548	0.1	17.3	34.9	38.4	9.5
Science	08	2017	66,852	66,714	0.2	16.9	34.1	38.2	10.8
Science	B1	2015	66,370	65,791	0.9	4.0	21.8	49.3	25.0
Science	B1	2016	64,819	64,302	0.8	6.4	26.8	45.8	21.0
Science	B1	2017	65,727	65,013	1.1	7.0	27.7	44.6	20.7



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

Science	PS	2015	6,213	6,213	0.0	5.5	67.2	23.2	4.0
Science	PS	2016	4,734	4,734	0.0	6.4	65.6	23.4	4.6
Science	PS	2017	2,951	2,951	0.0	6.0	64.9	24.2	4.8
Social Studies		2017	68,097	67,326	1.1	9.9	26.7	41.8	21.6
Social Studies	AH	2015	12,116	12,116	0.0	25.5	25.1	30.0	19.5
Social Studies	AH	2016	9,675	9,675	0.0	23.8	26.8	32.5	16.9
Social Studies	AH	2017	7,133	7,133	0.0	25.2	24.5	30.1	20.2
Social Studies	GV	2015	60,697	60,062	1.0	7.2	29.5	44.6	18.8
Social Studies	GV	2016	59,288	58,742	0.9	9.8	26.9	40.0	23.3
Social Studies	GV	2017	60,964	60,193	1.3	8.1	27.0	43.2	21.8
<b>FRANCIS HOWELL R-III</b>									
<b>Content Area</b>	<b>Grade</b>	<b>Year</b>	<b>Accountable</b>	<b>Reportable</b>	<b>LND</b>	<b>Below Basic</b>	<b>Basic</b>	<b>Proficient</b>	<b>Advanced</b>
Eng. Language Arts		2017	7,762	7,514	0.1	7.8	14.3	45.1	32.7
Eng. Language Arts	03	2015	1,241	1,240	0.1	9.6	17.3	23.3	49.8
Eng. Language Arts	03	2016	1,239	1,236	0.2	7.0	16.4	47.4	29.1
Eng. Language Arts	03	2017	1,306	1,305	0.1	5.8	13.0	46.7	34.6
Eng. Language Arts	04	2015	1,253	1,253	0.0	10.1	11.6	25.4	52.9
Eng. Language Arts	04	2016	1,267	1,267	0.0	6.9	12.2	43.3	37.7
Eng. Language Arts	04	2017	1,247	1,243	0.3	5.8	13.6	45.0	35.6
Eng. Language Arts	05	2015	1,284	1,284	0.0	8.4	12.9	37.1	41.6
Eng. Language Arts	05	2016	1,254	1,250	0.3	6.7	14.2	45.0	34.0
Eng. Language Arts	05	2017	1,269	1,269	0.0	5.5	13.1	44.2	37.2
Eng. Language Arts	06	2015	1,328	1,325	0.2	12.4	20.7	39.5	27.5
Eng. Language Arts	06	2016	1,327	1,327	0.0	11.5	19.3	45.6	23.6
Eng. Language Arts	06	2017	1,258	1,257	0.1	9.9	17.3	50.0	22.8
Eng. Language Arts	07	2015	1,271	1,270	0.1	11.7	22.4	40.8	25.1
Eng. Language Arts	07	2016	1,343	1,341	0.1	12.1	16.0	43.9	28.0
Eng. Language Arts	07	2017	1,329	1,325	0.3	10.8	15.5	44.0	29.7
Eng. Language Arts	08	2015	1,324	1,322	0.2	7.3	21.5	42.4	28.7
Eng. Language Arts	08	2016	1,279	1,279	0.0	10.5	16.0	40.9	32.6
Eng. Language Arts	08	2017	1,345	1,341	0.3	10.8	14.7	40.6	33.9
Eng. Language Arts	E2	2015	1,391	1,386	0.4	2.2	10.7	57.0	30.2
Eng. Language Arts	E2	2016	1,377	1,370	0.5	3.9	6.2	58.9	30.9
Mathematics		2017	7,909	7,648	0.2	10.1	21.7	32.1	36.1
Mathematics	03	2015	1,240	1,239	0.1	12.5	19.0	31.8	36.7
Mathematics	03	2016	1,240	1,240	0.0	8.8	21.0	36.0	34.2



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

Mathematics	03	2017	1,308	1,307	0.1	8.0	16.8	32.4	42.8
Mathematics	04	2015	1,255	1,255	0.0	6.3	22.8	35.9	35.1
Mathematics	04	2016	1,269	1,269	0.0	6.5	16.5	34.8	42.3
Mathematics	04	2017	1,248	1,247	0.1	6.5	20.4	36.4	36.6
Mathematics	05	2015	1,286	1,286	0.0	14.2	24.0	25.0	36.8
Mathematics	05	2016	1,255	1,255	0.0	10.6	20.4	30.4	38.6
Mathematics	05	2017	1,269	1,269	0.0	10.6	18.1	27.0	44.4
Mathematics	06	2015	1,326	1,323	0.2	16.8	28.7	26.6	27.9
Mathematics	06	2016	1,323	1,323	0.0	12.9	27.1	32.4	27.6
Mathematics	06	2017	1,258	1,256	0.2	12.3	28.7	28.9	30.2
Mathematics	07	2015	1,235	1,235	0.0	20.0	32.5	26.6	21.0
Mathematics	07	2016	1,319	1,319	0.0	12.2	26.3	31.0	30.5
Mathematics	07	2017	1,308	1,306	0.2	13.9	22.9	31.6	31.6
Mathematics	08	2015	795	795	0.0	27.5	36.7	24.7	11.1
Mathematics	08	2016	832	832	0.0	17.1	40.3	32.3	10.3
Mathematics	08	2017	970	964	0.6	16.6	33.0	32.7	17.7
Mathematics	11	2015	13	13	0.0	38.5	38.5	15.4	7.7
Mathematics	11	2016	12	12	0.0	41.7	25.0	33.3	0.0
Mathematics	11	2017	12	11	8.3	45.5	27.3	18.2	9.1
Mathematics	A1	2015	1,423	1,418	0.4	8.0	11.4	49.0	31.7
Mathematics	A1	2016	1,349	1,339	0.7	8.6	10.8	49.4	31.1
Mathematics	A2	2015	462	462	0.0	3.7	11.7	43.9	40.7
Mathematics	A2	2016	526	526	0.0	4.6	12.4	48.5	34.6
Mathematics	A2	2017	536	536	0.0	1.7	12.7	38.1	47.6
Mathematics	GE	2015	20	20	0.0	0.0	0.0	20.0	80.0
Mathematics	GE	2016	30	30	0.0	0.0	0.0	26.7	73.3
Science		2017	3,993	3,888	0.4	5.5	24.6	41.0	28.9
Science	05	2015	1,285	1,283	0.2	5.5	35.4	36.7	22.4
Science	05	2016	1,256	1,256	0.0	6.8	44.1	35.4	13.7
Science	05	2017	1,268	1,268	0.0	6.9	35.5	35.7	21.8
Science	08	2015	1,323	1,322	0.1	6.4	22.5	46.9	24.2
Science	08	2016	1,277	1,277	0.0	6.5	24.9	48.3	20.3
Science	08	2017	1,344	1,336	0.6	7.6	25.4	43.3	23.7
Science	B1	2015	1,825	1,819	0.3	1.1	8.7	40.2	49.9
Science	B1	2016	1,237	1,226	0.9	4.2	14.7	44.6	36.5
Science	B1	2017	1,369	1,362	0.5	2.3	14.1	43.7	39.9





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

LEARNING TOGETHER									
Social Studies		2017	1,355	1,314	1.2	3.2	11.7	44.8	40.3
Social Studies	AH	2015	*	*	0.0	0.0	0.0	0.0	100.0
Social Studies	GV	2015	1,392	1,383	0.6	3.5	16.5	50.1	29.9
Social Studies	GV	2016	1,392	1,389	0.2	5.9	14.3	42.5	37.3
Social Studies	GV	2017	1,355	1,339	1.2	3.6	12.0	44.7	39.7

### (20) ACT Results

MISSOURI	2014	2015	2016	2017
Percent of Graduates Taking the ACT	66.10	67.60	91.60	91.90
Composite ACT Score	21.40	21.40	20.00	20.20
FRANCIS HOWELL R-III	2014	2015	2016	2017
Percent of Graduates Taking the ACT	75.00	89.70	92.80	91.40
Composite ACT Score	23.20	22.50	22.10	22.10

### (21) Disciplinary Actions

Missouri	2014	2015	2016	2017
Suspensions of 10 or More Consecutive Days (number   rate)	10,783   1.2	10,650   1.2	9,962   1.1	9,206   1.0
Expulsions (number   rate)	54   0.0	52   0.0	39   0.0	48   0.0
FRANCIS HOWELL R-III	2014	2015	2016	2017
Suspensions of 10 or More Consecutive Days (number   rate)	242   1.4	176   1.0	161   0.9	125   0.7
Expulsions (number   rate)	0   0.0	0   0.0	0   0.0	0   0.0

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (22) ESEA - Annual Measurable Objective

	2014			2015			2016		2017	
	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Participation Rate	Pct. Prof/Adv
<b>English Language Arts</b>										
<b>Race/Ethnicity</b>										
Amer. Indian or Alaska Native	*	*		*	*		*	*	*	*
Asian/Pacific Islander	99.1%	75.90%	Y	100.0%	83.90%	Y	99.7%	88.20%	99.3%	86.60%
Black (not Hispanic)	99.8%	41.30%	N	100.0%	57.00%	N	100.0%	55.40%	99.4%	53.30%
Hispanic	99.6%	56.70%	N	100.0%	64.70%	Y	99.7%	65.00%	100.0%	69.80%
Multiracial	100.0%	60.80%	Y	100.0%	66.80%	Y	100.0%	73.50%	100.0%	74.90%
White (not Hispanic)	99.9%	70.40%	Y	99.9%	77.30%	Y	100.0%	80.40%	99.9%	80.40%
<b>Special Programs</b>										
IEP Student	99.7%	26.80%	N	99.9%	32.70%	N	100.0%	37.30%	99.8%	38.30%
LEP Students	100.0%	43.30%	N	100.0%	57.50%	N	98.7%	62.00%	98.1%	64.60%
Map Free and Reduced Lunch	99.6%	46.50%	N	100.0%	57.10%	N	100.0%	59.10%	99.8%	58.70%
Super Subgroup	99.7%	46.50%	N	100.0%	56.10%	Y	99.9%	58.90%	99.6%	59.17%
<b>Total</b>										
Total	99.8%	67.30%	Y	99.9%	75.40%	Y	99.9%	77.90%	99.9%	77.80%





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

<b>Mathematics</b>										
<b>Race/Ethnicity</b>										
Amer. Indian or Alaska Native	*	*		*	*		*	*	*	*
Asian/Pacific Islander	100.0%	84.00%	Y	100.0%	81.30%	Y	100.0%	86.30%	99.6%	82.50%
Black (not Hispanic)	99.9%	37.20%	N	100.0%	37.70%	N	100.0%	39.20%	98.7%	38.00%
Hispanic	99.6%	57.70%	N	100.0%	50.90%	N	100.0%	58.50%	100.0%	58.50%
Multiracial	100.0%	62.10%	Y	100.0%	57.80%	N	100.0%	65.10%	100.0%	60.80%
White (not Hispanic)	99.9%	70.80%	Y	99.9%	65.80%	Y	100.0%	71.50%	99.9%	69.80%
<b>Special Programs</b>										
IEP Student	99.9%	30.60%	N	99.9%	20.30%	N	100.0%	25.20%	99.7%	25.10%
LEP Students	100.0%	47.40%	N	100.0%	53.30%	N	100.0%	59.70%	99.6%	60.60%
Map Free and Reduced Lunch	99.9%	44.60%	N	100.0%	41.60%	N	100.0%	47.30%	99.5%	44.30%
Super Subgroup	99.9%	46.30%	N	100.0%	41.00%	N	100.0%	46.80%	99.6%	45.39%
<b>Total</b>										
Total	99.9%	67.40%	Y	99.9%	63.60%	Y	99.9%	68.70%	99.8%	66.90%

**Super Subgroup** is an unduplicated count of students identified as IEP, LEP, FRL, Black(not Hispanic), Hispanic.

#### Status

Y = Met Target

N = Did Not Meet Target

#### Targets

2012 ELA = 56.2%, Super Subgroup = 44.21%

2013 ELA = 57.9%, Super Subgroup = 46.61%

2014 ELA = 59.6%, Super Subgroup = 49.02%

2015 ELA = 61.3%, Super Subgroup = 51.42%

2012 Math = 56.4%, Super Subgroup = 44.78%

2013 Math = 58.6%, Super Subgroup = 47.67%

2014 Math = 60.8%, Super Subgroup = 50.55%

2015 Math = 63.0%, Super Subgroup = 53.43%

\* = A cell size of 30 accountable students was not met.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### District Report Card Data (continued)

#### (24) Students in Gifted Education Program

Missouri	2014	2015	2016	2017
Percent	4.2%	4.3%	4.0%	3.7%
Number	39,343	39,676	37,568	34,271
FRANCIS HOWELL R-III	2014	2015	2016	2017
Percent	6.7%	7.1%	7.0%	6.7%
Number	1,202	1,257	1,233	1,196



## FRANCIS HOWELL R-III SCHOOL DISTRICT

### 2018-19 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

## 2018-19 ANNUAL BUDGET

### 2018-2019 Board Approved Calendar First Semester

**July**

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
	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																																0
M/H																																0

**August**

Level	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E	O	W	w																													17
M/H	O	m/w	w																													17

**September**

Level	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
EC/E			X	S	S	S	S																								18
M/H			X	S	S	S	S																								18

October																																	
Level	Q142																															Tot	
	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		
EC/E	S	S	S	S	E			S	S	S	S	S			P*	X	X	X	X				X	S	S	S	S			S	S	S	17
M/H	S	S	S	S	S			S	S	S	S	S			P*	X	X	X	X				X	S	S	S	S			S	S	S	17

November																																
ELECT																																
10																																
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	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	PD	S	S	S			S	S	S	S	S			S	S	X	H	X			S	S	S	S	S	18
M/H	S	S				S	PD	S	S	S			S	S	S	S	S			S	S	X	H	X			S	S	S	S	S	18

**December**

Level	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E			S	S	S	S	S				S	S	S	S	S									X	H	X	X	X			X	15
M/H			S	S	S	S	S				S	S	S	S	S									X	H	X	X	X			X	15

E	1st Semester Total	85
M/H	1st Semester Total	85

P\* = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 2018-2019 Board Approved Calendar Second Semester

January																																
NYD																MLK																
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	X	X	m/w	PD			S	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	18
M/H	X	X	m/w	PD			S	S	S	S	S			S	S	S	S	S			X	S	S	S	S			S	S	S	S	18

February																													
														PRES															
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	Tot
EC/E	S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	18
M/H	S			S	S	S	S	S			S	S	S	S	PD			H	S	S	S	S			S	S	S	S	18

March																																
																3rd Qtr																
Level	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	Tot
EC/E	S			S	S	S	S	E			S	S	S	S	S			P*	X	X	X	X			S	S	S	S	S		16	
M/H	S			S	S	S	S	S			S	S	S	S	S			P*	X	X	X	X			S	S	S	S	S		16	

April																															
ELECT										GE										W											
Level	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	Tot
EC/E	S	PD	S	S	S			S	S	S	S	S			S	S	S	S	X			S	S	S	S	S			S	S	20
M/H	S	PD	S	S	S			S	S	S	S	S			S	S	S	S	X			S	S	S	S	S			S	S	20

May																																
															4th Qtr																	
Level	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	Tot
EC/E	S	S	S			S	S	S	S	S			S	S	S	E	w			*	*	*	*	*			X	*	*	*	*	12
M/H	S	S	S			S	S	S	S	S			S	S	S	E	E	w		*	*	*	*	*			X	*	*	*	*	12

s1 s2 s3 s4 s5 s6 s7 s8 s9 s10

June																															
GR																															
Level	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	Tot
EC/E																															0
M/H																															0

E	2nd Semester Total	84
M/H	2nd Semester Total	84

E	2nd Semester Total	84
M/H	2nd Semester Total	84

P\* = placeholder day for Parent/Teacher Conferences-actual days scheduled at school buildings

#### Second Semester Calendar Notes:

\*Snow days used (up to 10) will be made up at the end of the school year, starting on May 17, with the latest snow make up date being May 31.

\*Third and fourth quarter end dates will float due to snow days; third and fourth quarter will be extended one day for each snow day used.

\*Early Release day(s) [E] at the end of fourth quarter will occur on the final student attendance day(s).

\*The half work [w] day at the end of fourth quarter will be the first day after the final day of student attendance.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### 2018-2019 Board Approved Calendar Legend

GENERAL LEGEND		
<b>S</b> = Student Contact Day	<b>W</b> = Work Day	<b>Q</b> = Quarter end date
<b>M</b> = Meeting Day (District or Building)	<b>w</b> = .5 work day	
<b>m/w</b> = .5 meeting day/.5 work day	<b>H</b> = Holiday	
<b>P*</b> = Parent - Teacher Conference Day	<b>T</b> = Transition day	
<b>O</b> = Orientation Day for New Teachers	<b>PD</b> = 4 Hour Prof Dev Day-No Student Attendance	
<b>X</b> = Non-Paid Holidays/Days Off	<b>E</b> = Early Release/Records Day	
<b>s</b> = Snow make-up day	<b></b> = Weekends/Non-Calendar Days	
<b>P*</b> = 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 <b>W</b> count as one day on the tabulation above.													

The Francis Howell School District calendar includes a calendar of 169 days compared to the state average of 174 days. This results in slightly longer instructional days, fewer early release days for students, and fewer days of bus transportation. FHSD also has a calendar committee meet annually in order to always have a school calendar that goes out two years in advance.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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																															
[a]	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	Tot
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
EC/E		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	19
M/H		X	S	S	S	S			S	S	S	S	S			S	S	S	S	S			S	S	S	S	PD			S	19

#### October

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

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

## 2018-19 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			
	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	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

Faculty																																
BRS																																
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		
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				
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

Week 07																																
	2023														2024																	
Month	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	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
EC/E		S	S	S	S	E			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	16
M/H		S	S	S	S	S			S	S	S	S	P*			X	X	X	X	X			S	S	S	S	S			S	S	16

#### April

Level	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	F	S	S	M	T	W	TH	Total	
	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	20	
M/H	S	S	S			S	PD	S	S	x			S	S	S	S	S			S	S	S	S	S			S	S	S	S	20	

#### May

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	Total	
	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	
	S/	S/	S/	S/																												

E	2nd Semester Total	85
M/H	2nd Semester Total	85

\* - 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

## 2018-19 ANNUAL BUDGET

### 2019-2020 Board Approved Calendar Legend

GENERAL LEGEND			
<b>S</b> = Student Contact Day	<b>W</b> = Work Day	<b>Q</b> = Quarter end date	<b>GF</b> = Good Friday
<b>M</b> = Meeting Day (District or Building)	<b>w</b> = .5 work day	<b>IN</b> = Independence Day	<b>E</b> = Easter
<b>m/w</b> = .5 meeting day/.5 work day	<b>H</b> = Holiday	<b>ELECT</b> = Election Day	<b>MD</b> = Memorial Day
<b>P*</b> = Parent - Teacher Conference Day	<b>T</b> = Transition day	<b>LD</b> = Labor Day	<b>GR</b> = Graduation
<b>O</b> = Orientation Day for New Teachers	<b>PD</b> = 4 Hr PD Day-No Student Attendance	<b>TG</b> = Thanksgiving Day	
<b>X</b> = Non-Paid Holidays/Days Off	<b>E</b> = Early Release/Records Day	<b>CH</b> = Christmas Day	
<b>S</b> = Snow make-up day	<b>Weekends/Non-Calendar Days</b>	<b>NYD</b> = New Year's Day	
		<b>MLK</b> = Martin Luther King Jr. Day	
		<b>PRES</b> = Presidents' Day	
<b>P*</b> = 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 <b>w</b> count as one day on the tabulation above.													

# FRANCIS HOWELL R-III SCHOOL DISTRICT

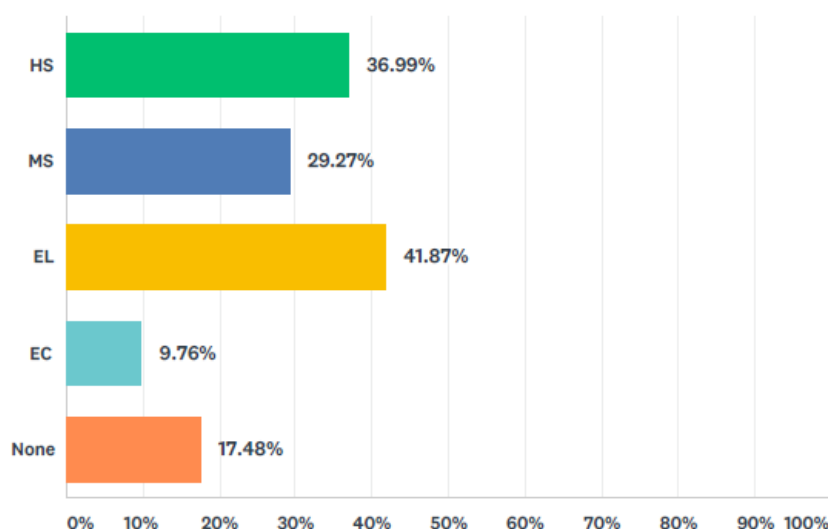
## 2018-19 ANNUAL BUDGET

### 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		





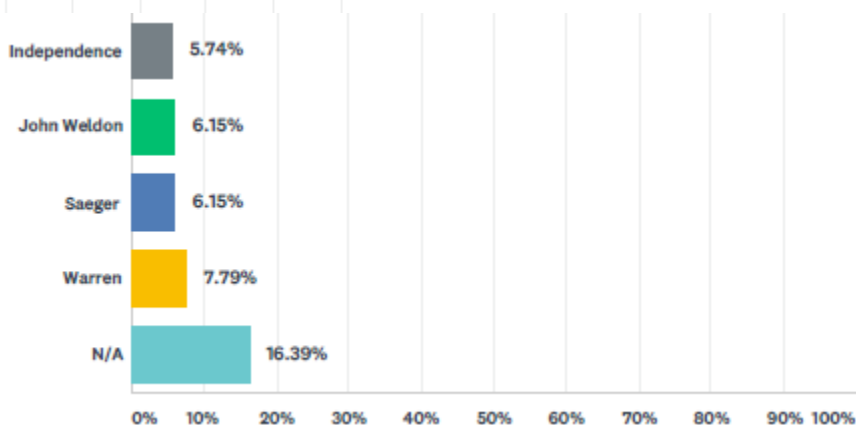
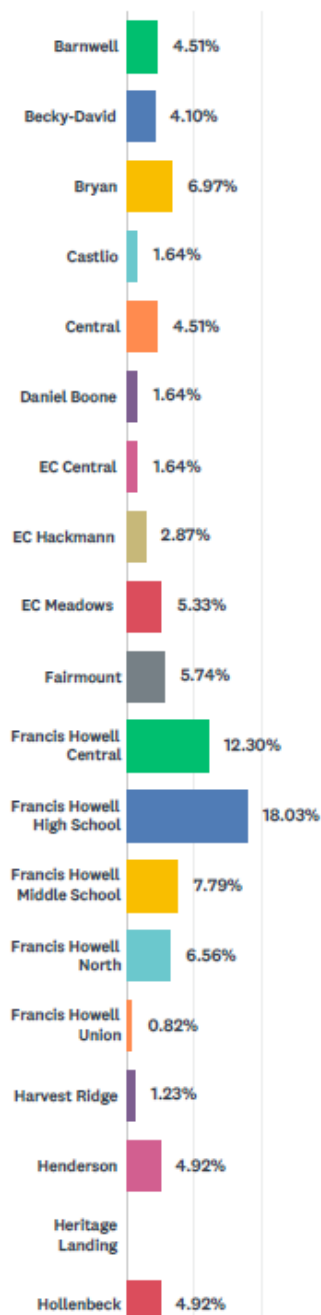
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Calendar Survey (continued)

Q2 School(s) where I have children attending (click all that apply):

Answered: 244 Skipped: 2



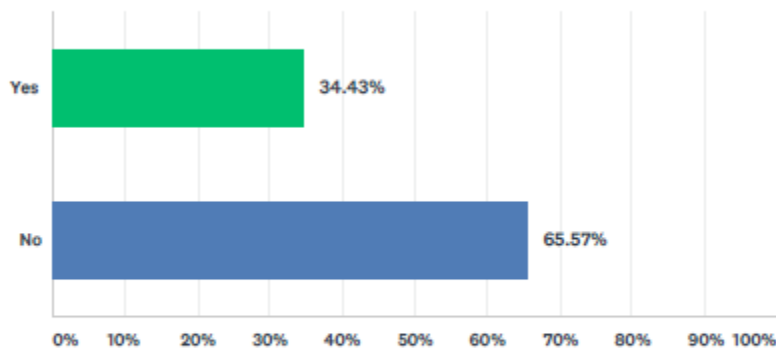
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

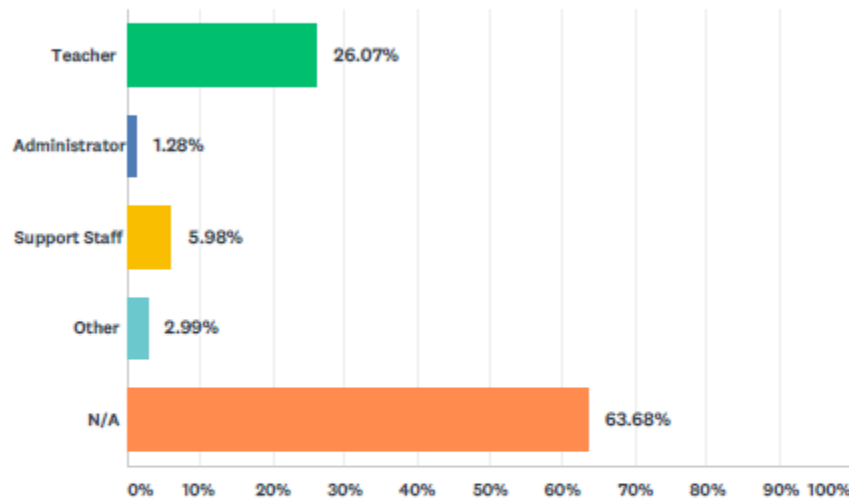
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

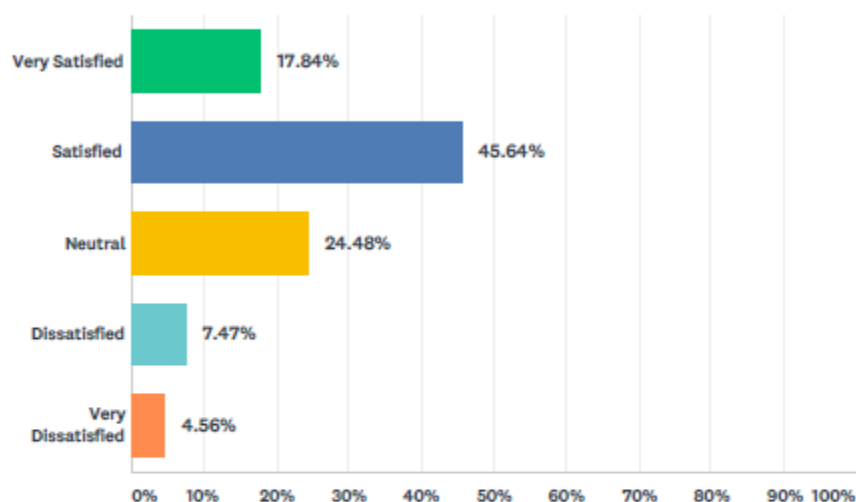
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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
<b>TOTAL</b>		<b>241</b>



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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%
<b>Total Responses</b>	<b>399</b>	

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%
<b>Total Responses</b>	<b>395</b>	

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%
<b>Total Responses</b>	<b>398</b>	



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 2.46</b>			
<b>Total Responses</b>	<b>398</b>		

Q6. As a secondary teacher, are you a(n):		
Responses	Count	%
Elective teacher	92	41.07%
Core teacher	132	58.93%
<b>Total Responses</b>	<b>224</b>	

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%
<b>Weighted Score : 3.01</b>			
<b>Total Responses</b>	<b>151</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### PLC Survey (continued)

<b>Q8. We have the supports needed to ensure intervention time is beneficial.</b>			
<b>Responses</b>	<b>Count</b>	<b>Assigned Weight</b>	<b>%</b>
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%
<b>Weighted Score : 2.71</b>			
<b>Total Responses</b>	<b>152</b>		

<b>Q10. Please indicate your level of agreement with the following statements.</b>			
<b>Q10(a). Please indicate your level of agreement with the following statements.: Our team is open to making changes in our daily practices.</b>			
<b>Responses</b>	<b>Count</b>	<b>Assigned Weight</b>	<b>%</b>
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%
<b>Weighted Score : 4.07</b>			
<b>Total Responses</b>	<b>397</b>		

<b>Q10(b). Please indicate your level of agreement with the following statements.: We have set a team SMART goal.</b>			
<b>Responses</b>	<b>Count</b>	<b>Assigned Weight</b>	<b>%</b>
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%
<b>Weighted Score : 4.44</b>			
<b>Total Responses</b>	<b>397</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 4.14</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 3.61</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 3.20</b>			
<b>Total Responses</b>	<b>388</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### PLC Survey (continued)

<b>Q10(f). Please indicate your level of agreement with the following statements.: Our team has the information it needs to improve student achievement.</b>			
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%
<b>Weighted Score : 3.99</b>			
<b>Total Responses</b>	<b>395</b>		

<b>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.</b>			
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%
<b>Weighted Score : 3.66</b>			
<b>Total Responses</b>	<b>397</b>		

<b>Q10(h). Please indicate your level of agreement with the following statements.: Our building administration is supportive of the PLC process.</b>			
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%
<b>Weighted Score : 4.32</b>			
<b>Total Responses</b>	<b>396</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 4.08</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 4.34</b>			
<b>Total Responses</b>	<b>394</b>		

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%
<b>Weighted Score : 3.72</b>			
<b>Total Responses</b>	<b>392</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### PLC Survey (continued)

<b>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.</b>			
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%
<b>Weighted Score : 3.84</b>			
<b>Total Responses</b>	<b>395</b>		

<b>Q11. Please indicate your level of agreement with the following statements.</b>			
<b>Q11(a). Please indicate your level of agreement with the following statements.: I feel comfortable revealing my common assessment data to my peers.</b>			
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%
<b>Weighted Score : 4.37</b>			
<b>Total Responses</b>	<b>396</b>		

<b>Q11(b). Please indicate your level of agreement with the following statements.: Our team has established a strong trusting relationship.</b>			
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%
<b>Weighted Score : 4.09</b>			
<b>Total Responses</b>	<b>394</b>		



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 3.82</b>			
<b>Total Responses</b>	<b>390</b>		

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%
<b>Weighted Score : 3.83</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 3.93</b>			
<b>Total Responses</b>	<b>394</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 3.87</b>			
<b>Total Responses</b>	<b>393</b>		

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%
<b>Weighted Score : 3.89</b>			
<b>Total Responses</b>	<b>393</b>		

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%
<b>Weighted Score : 3.69</b>			
<b>Total Responses</b>	<b>391</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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%
<b>Weighted Score : 3.30</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 4.11</b>			
<b>Total Responses</b>	<b>395</b>		

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%
<b>Weighted Score : 4.13</b>			
<b>Total Responses</b>	<b>395</b>		

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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%
<b>Total Responses</b>	<b>399</b>	

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%
<b>Total Responses</b>	<b>186</b>	
Multiple answers per participant possible. Percentages added may exceed 100 since a participant may select more than one answer for this question.		

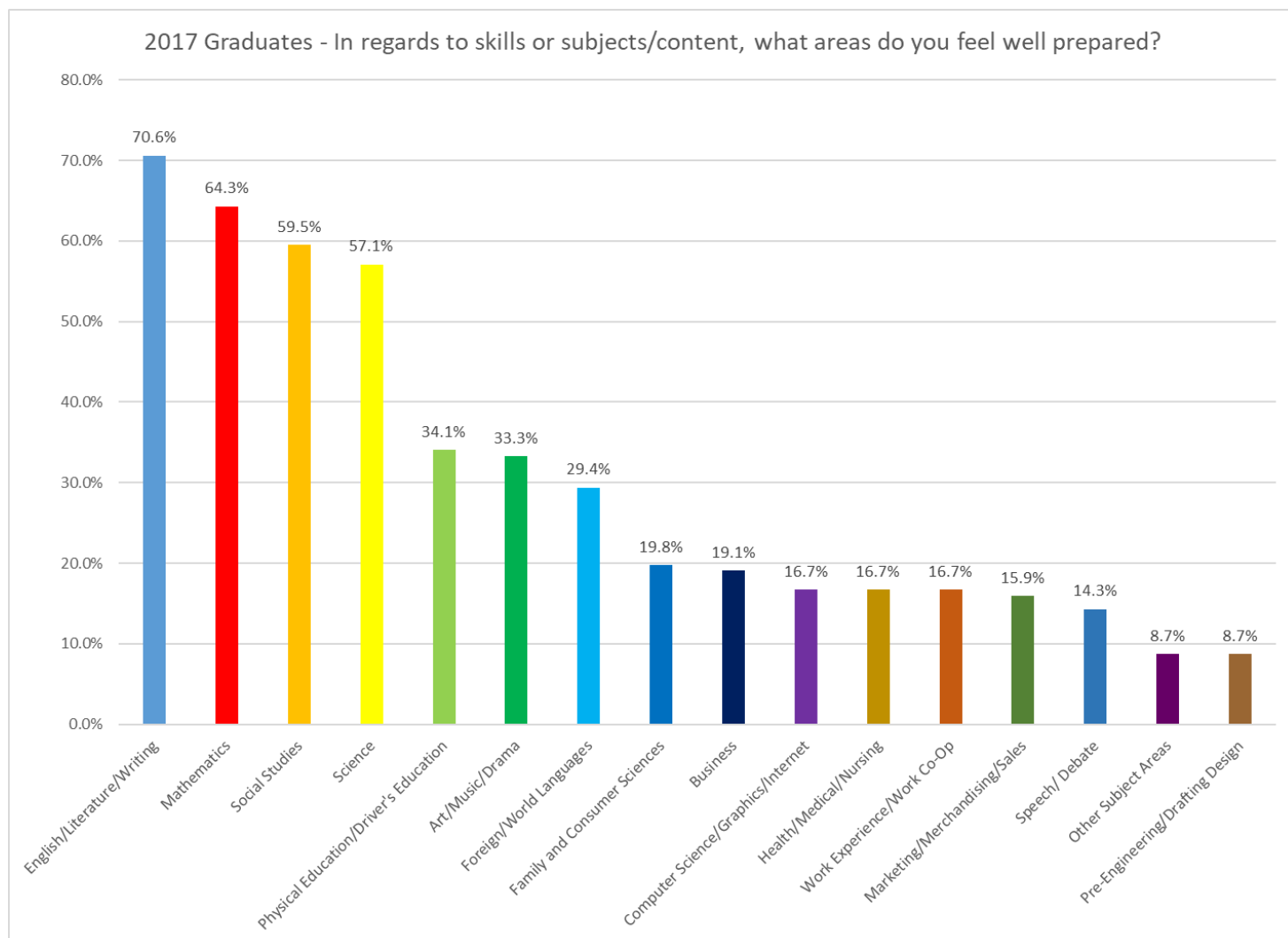
Q19. What PLC Leader Professional Development would help you?		
Responses	Count	%
Release time to observe other leaders	34	47.89%
District level training on effective meetings, dealing with resisters, celebrations	44	61.97%
New coach training for basic principles	26	36.62%
<b>Total Responses</b>	<b>104</b>	



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

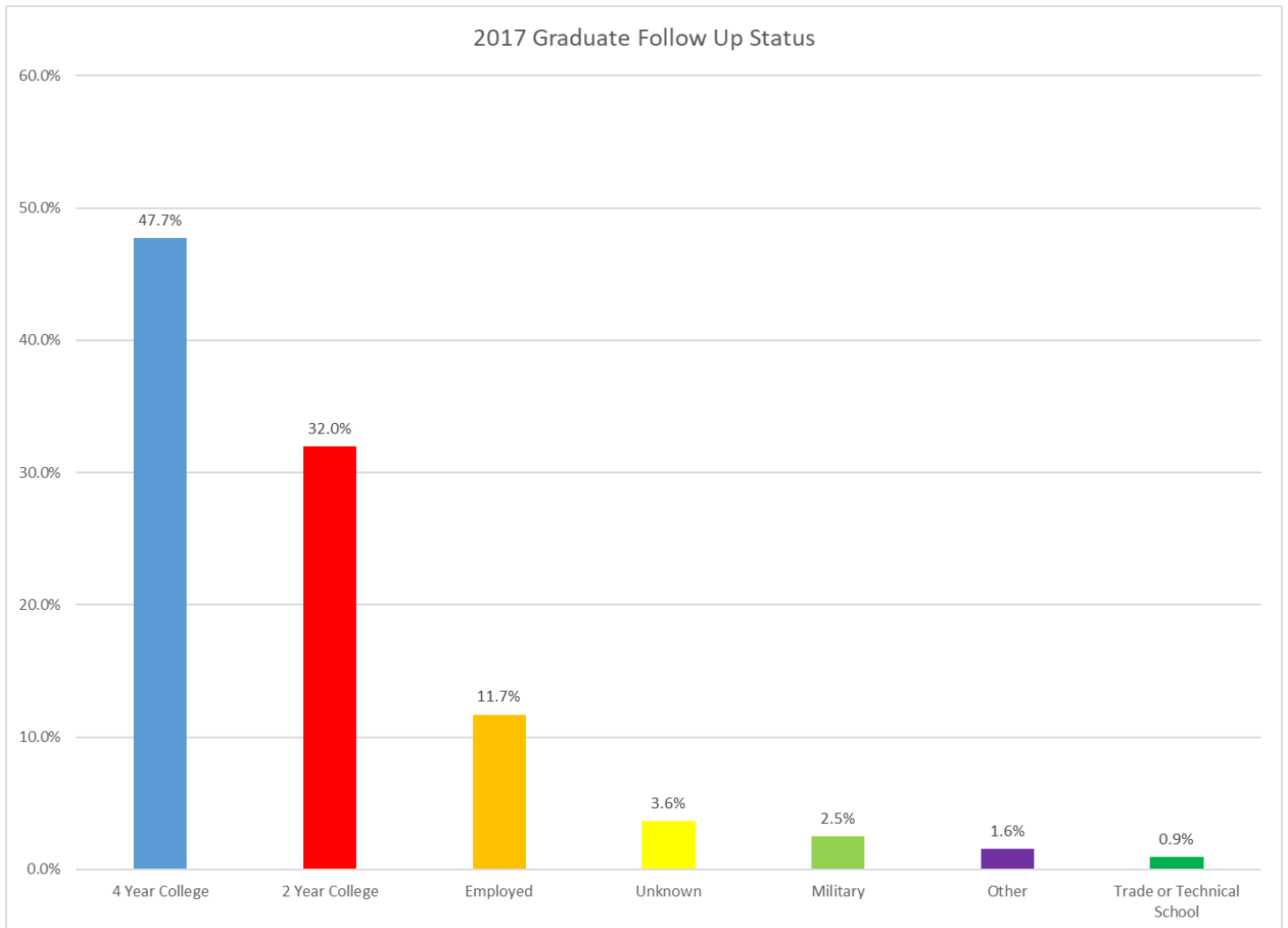
### Graduates Two-Year Follow-up Survey



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Graduates Two-Year Follow-up Survey (continued)



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Staff Climate Survey

Survey Questions	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017
Question #1 I take pride in working at my school.	98.20%	98.00%	98.90%	97.40%	97.20%	97.80%
Question #2 Our staff holds high expectations for student learning.	98.40%	97.50%	98.80%	97.70%	96.70%	97.00%
Question #3 There are open channels of communication in our school.	91.10%	88.50%	91.30%	87.50%	88.60%	88.70%
Question #4 There are opportunities for shared decision making in our school.	90.90%	90.50%	91.20%	87.80%	89.70%	90.60%
Question #5 Our school has clear direction on how to improve student learning.	93.10%	91.10%	94.20%	92.50%	92.00%	92.00%
Question #6 Our staff collaboratively implements strategies to address student behavior.	-	-	-	-	85.80%	84.50%
Participation Rate	84.70%	82.00%	85.30%	86.10%	79.40%	84.30%

This Certified Staff Climate Survey is given twice a year during both second and fourth quarter between November 1 - December 15 and April 1 – May 15. The ratings are scaled on Strongly Agree, Agree, Disagree and Strongly Disagree. Both certified and non-certified staff will take this survey but responses are disaggregated.



*Ice Bucket  
Challenge!!  
Brrrrr*

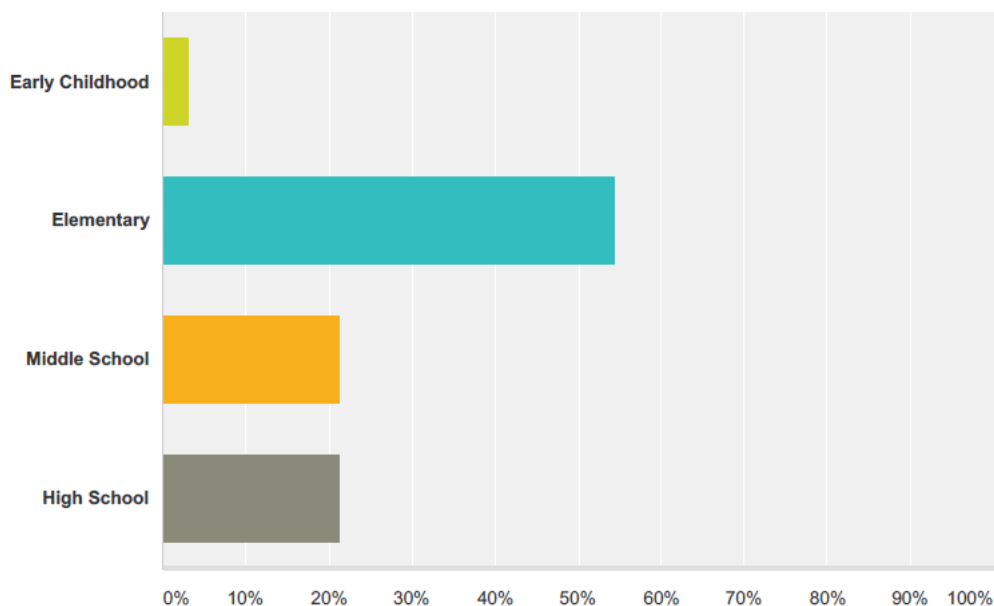
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Beginning Teacher Instructional Mentor Survey

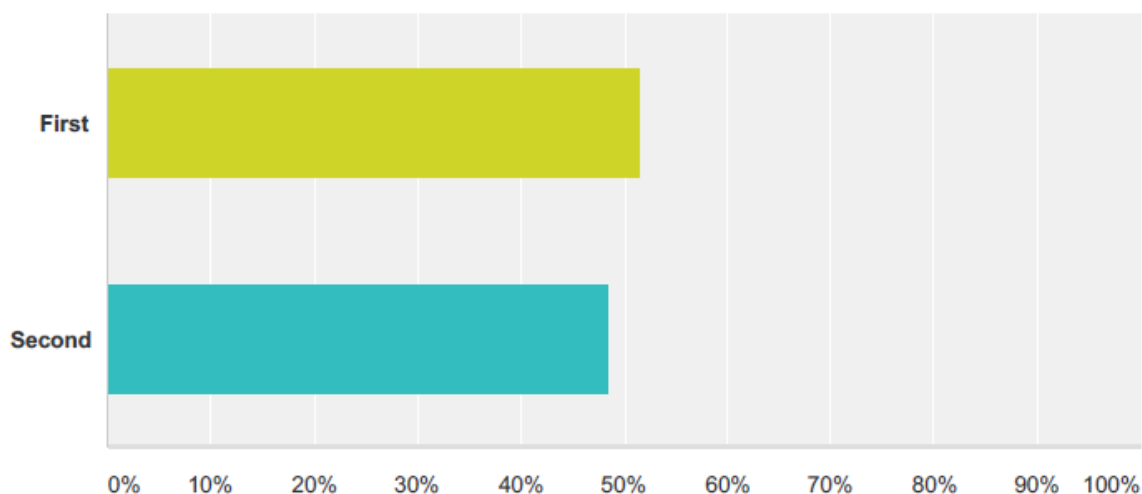
#### Q2 Primary Level

Answered: 33 Skipped: 0



#### Q3 Did you just complete your first or second year of teaching?

Answered: 33 Skipped: 0



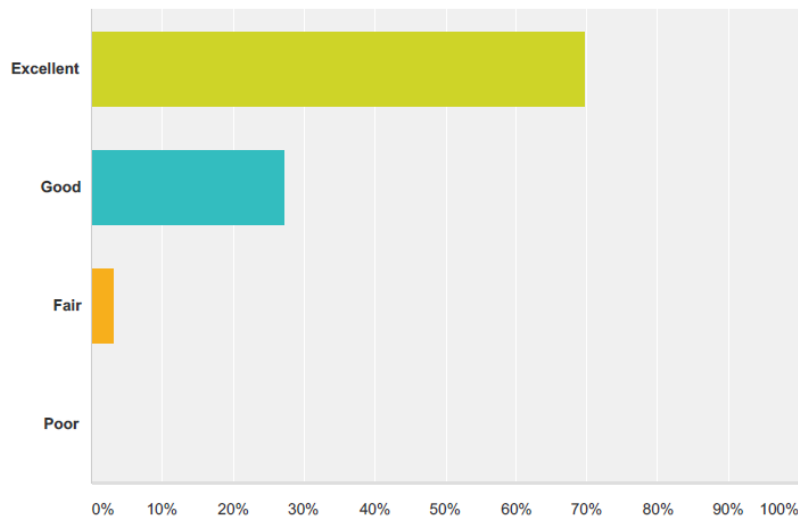
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Beginning Teacher Instructional Mentor Survey - continued

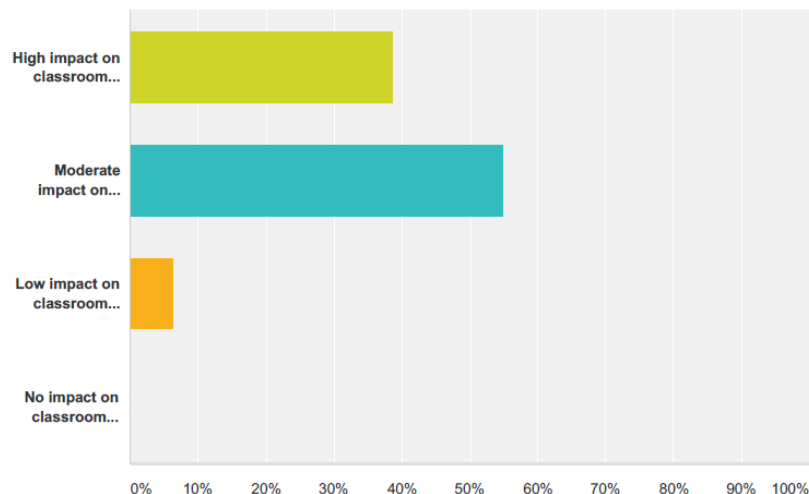
**Q4 Overall rating for your experience with the beginning teacher mentor program (consider interactions with Debbie Byrd, 1st/2nd year teacher meeting days, etc.)**

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





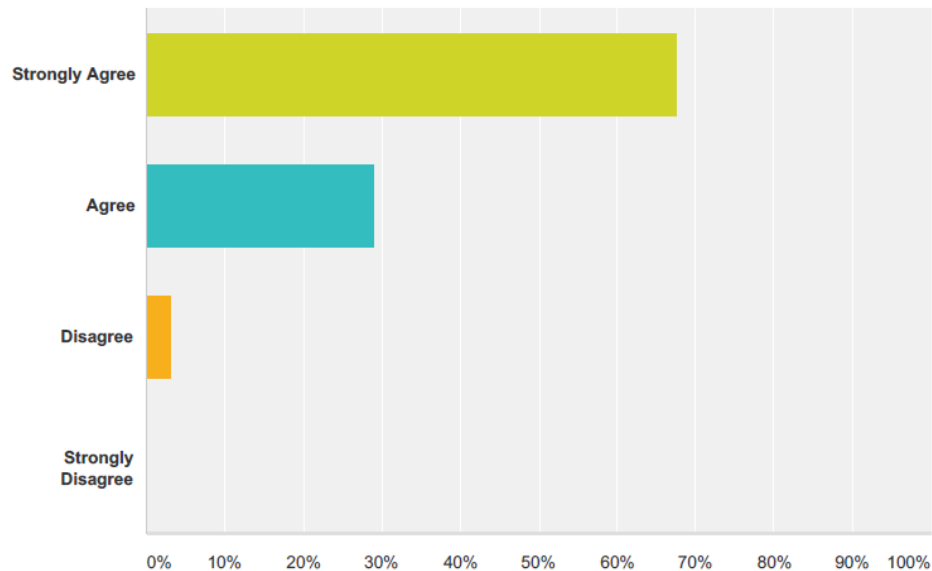
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Beginning Teacher Instructional Mentor Survey - continued

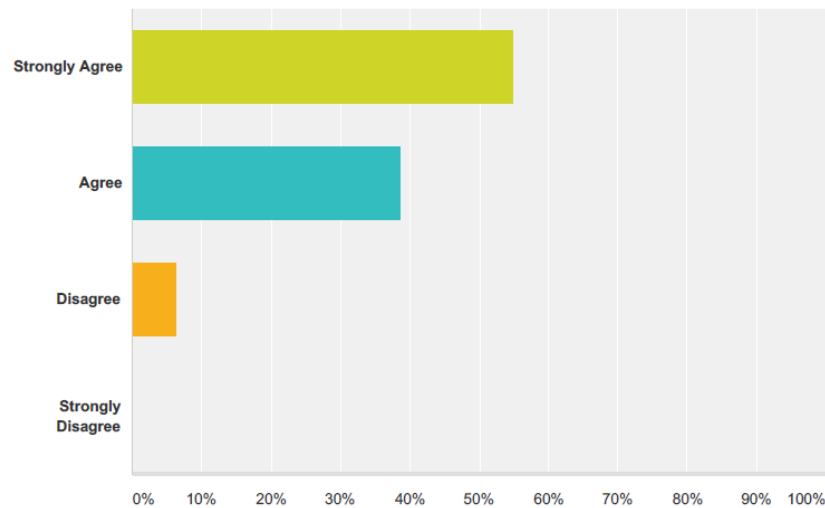
**Q8 My instructional mentor assisted me in growing as an educator.**

Answered: 31 Skipped: 2



**Q10 My instructional mentor was aware of my needs and provided me with the appropriate supports.**

Answered: 31 Skipped: 2







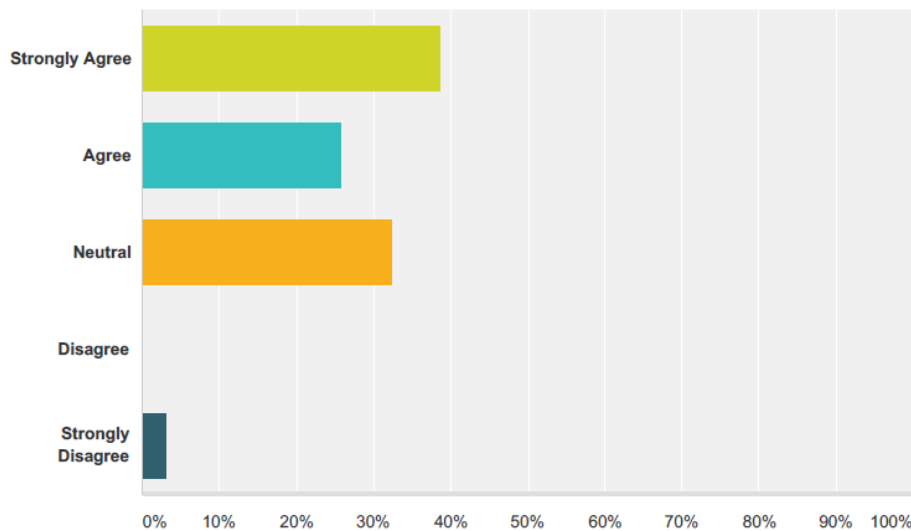
# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Beginning Teacher Instructional Mentor Survey - continued

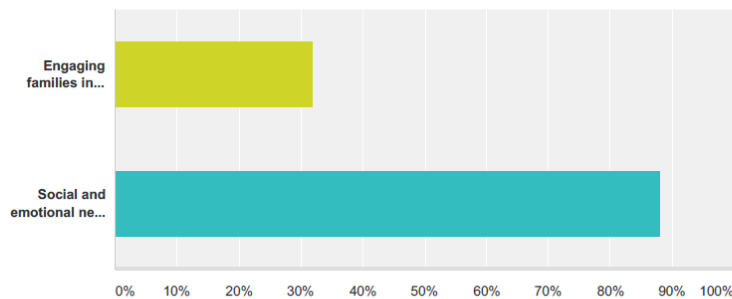
**Q12 I am more likely to remain a teacher in FHSD because of my interaction with my instructional mentor.**

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



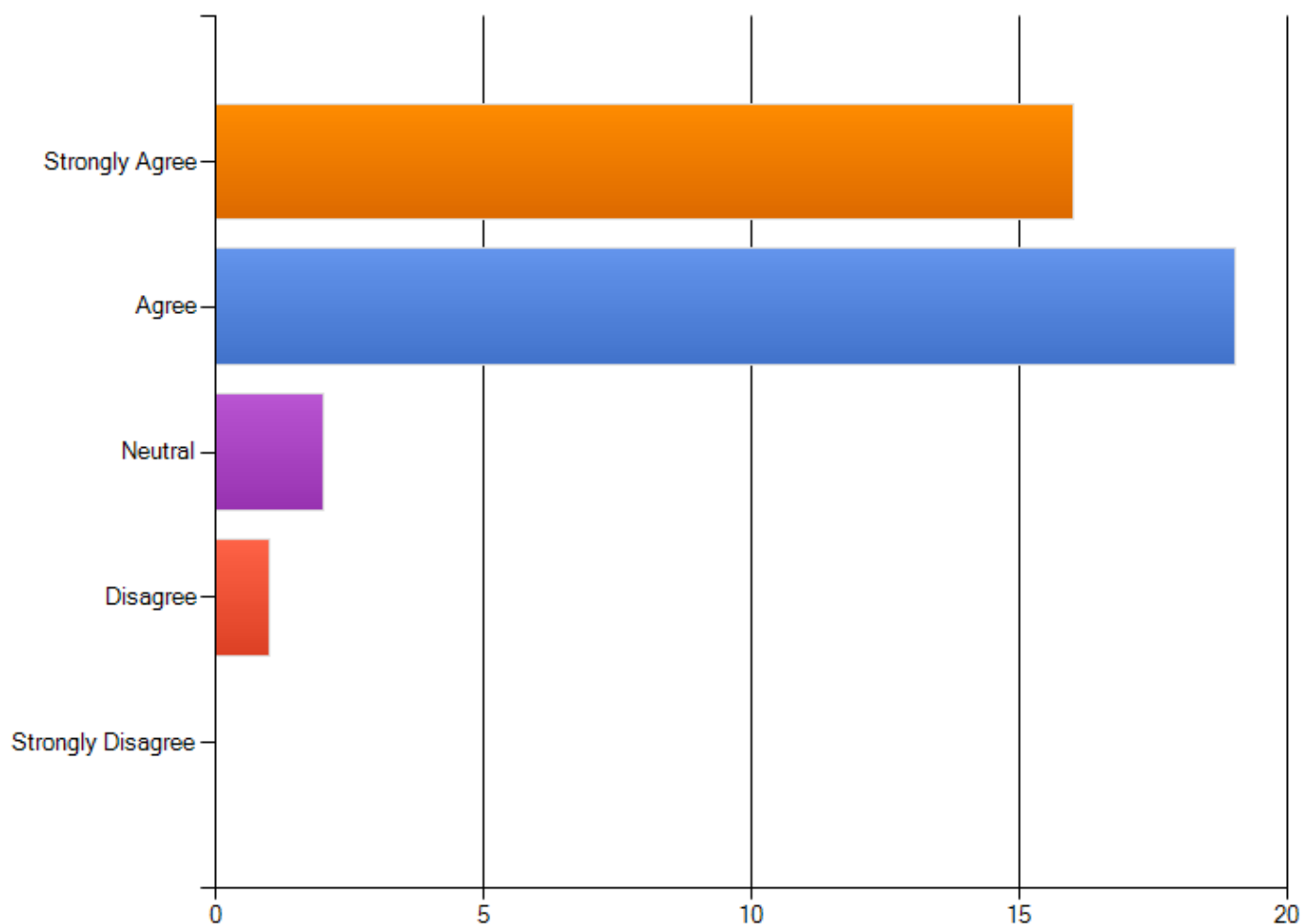
Answer Choices	Responses
Engaging families in your classroom	32.00% 8
Social and emotional needs to children	88.00% 22
Total Respondents: 25	

# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Saeger Middle School Staff Survey

**Our staff holds high expectations for student learning.**



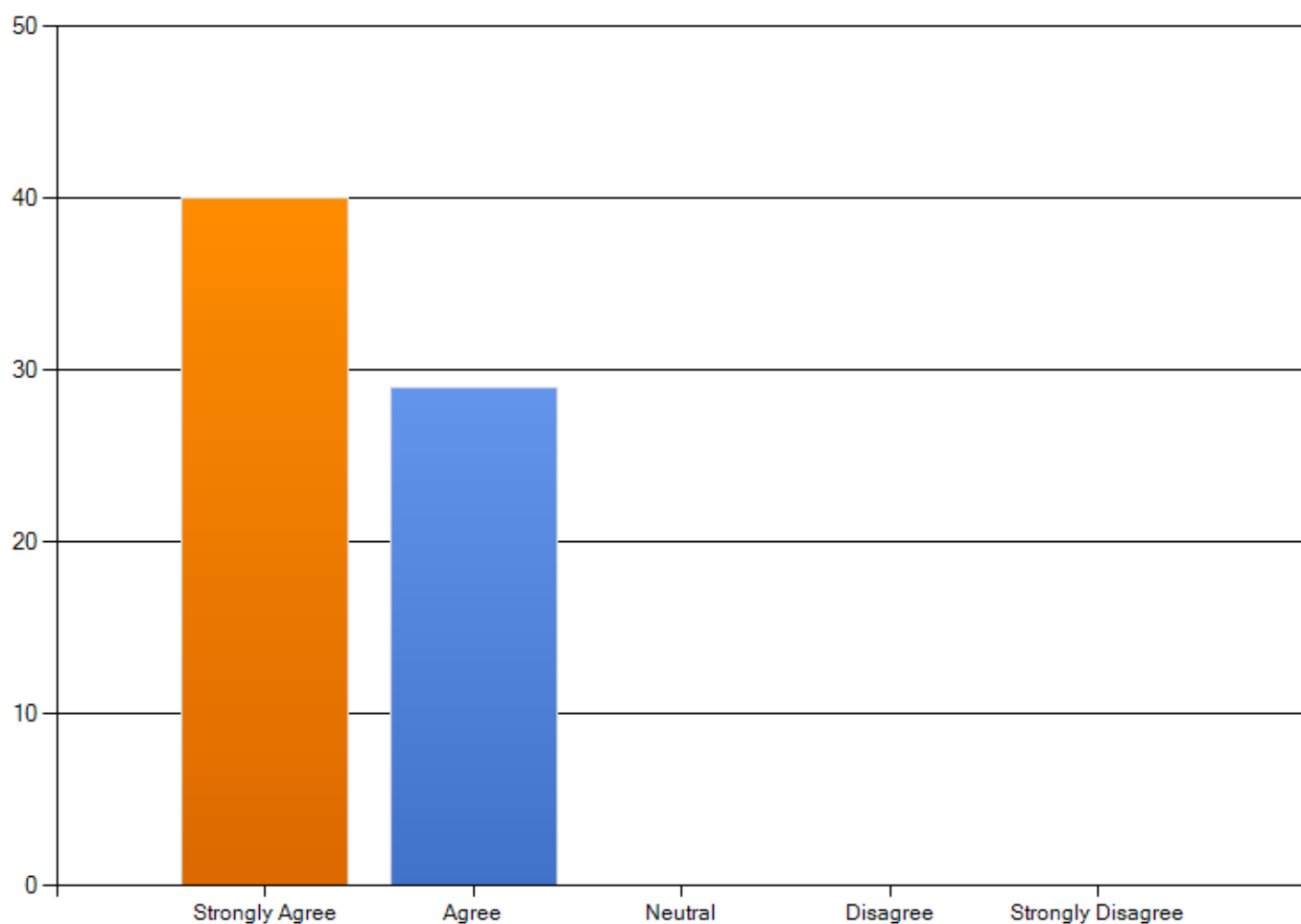


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Independence Elementary School Climate Survey

**Our school has clear direction on how to improve student learning.**

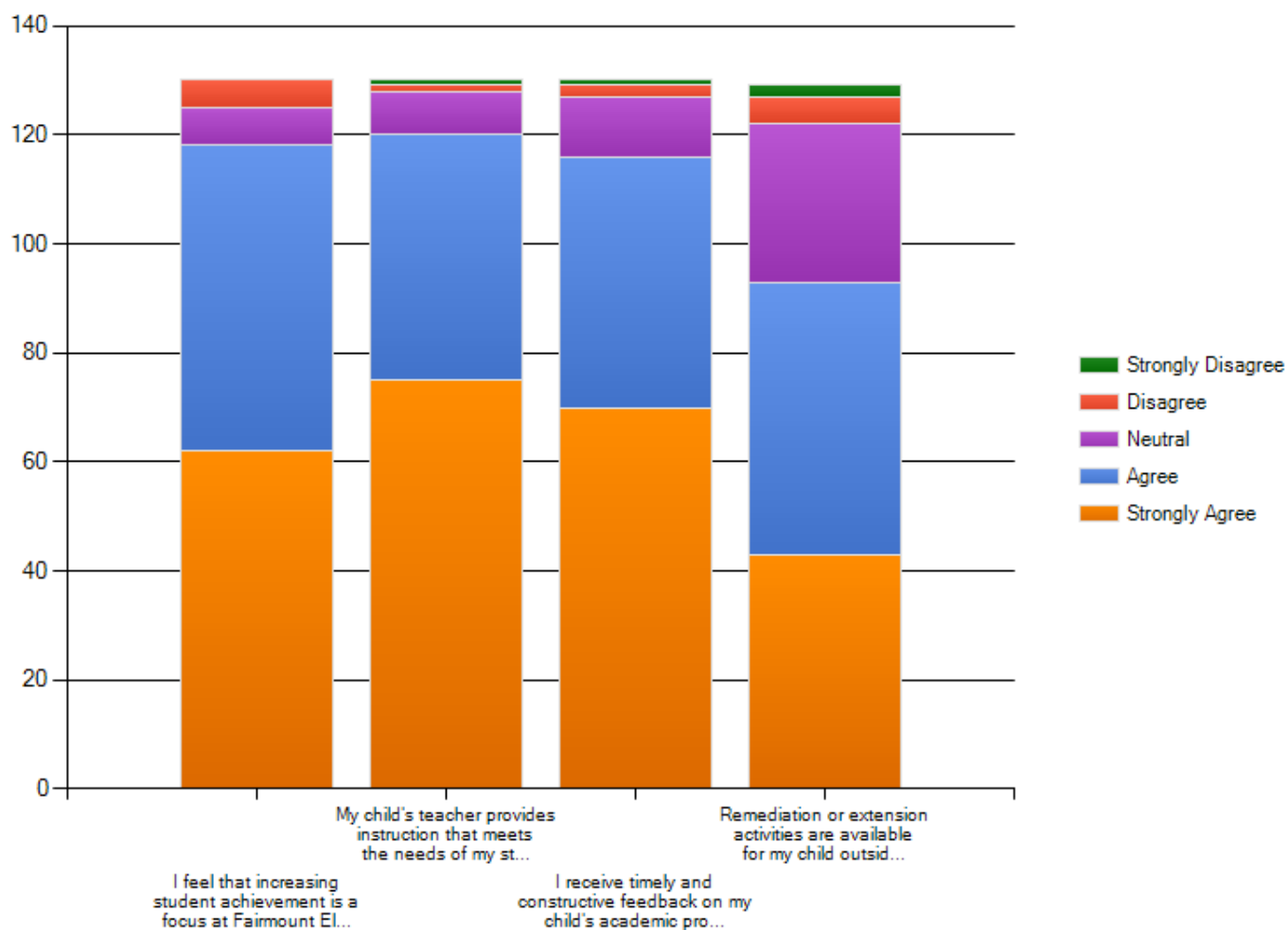


# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Fairmount Elementary School Parent Survey Achievement

### ACHIEVEMENT

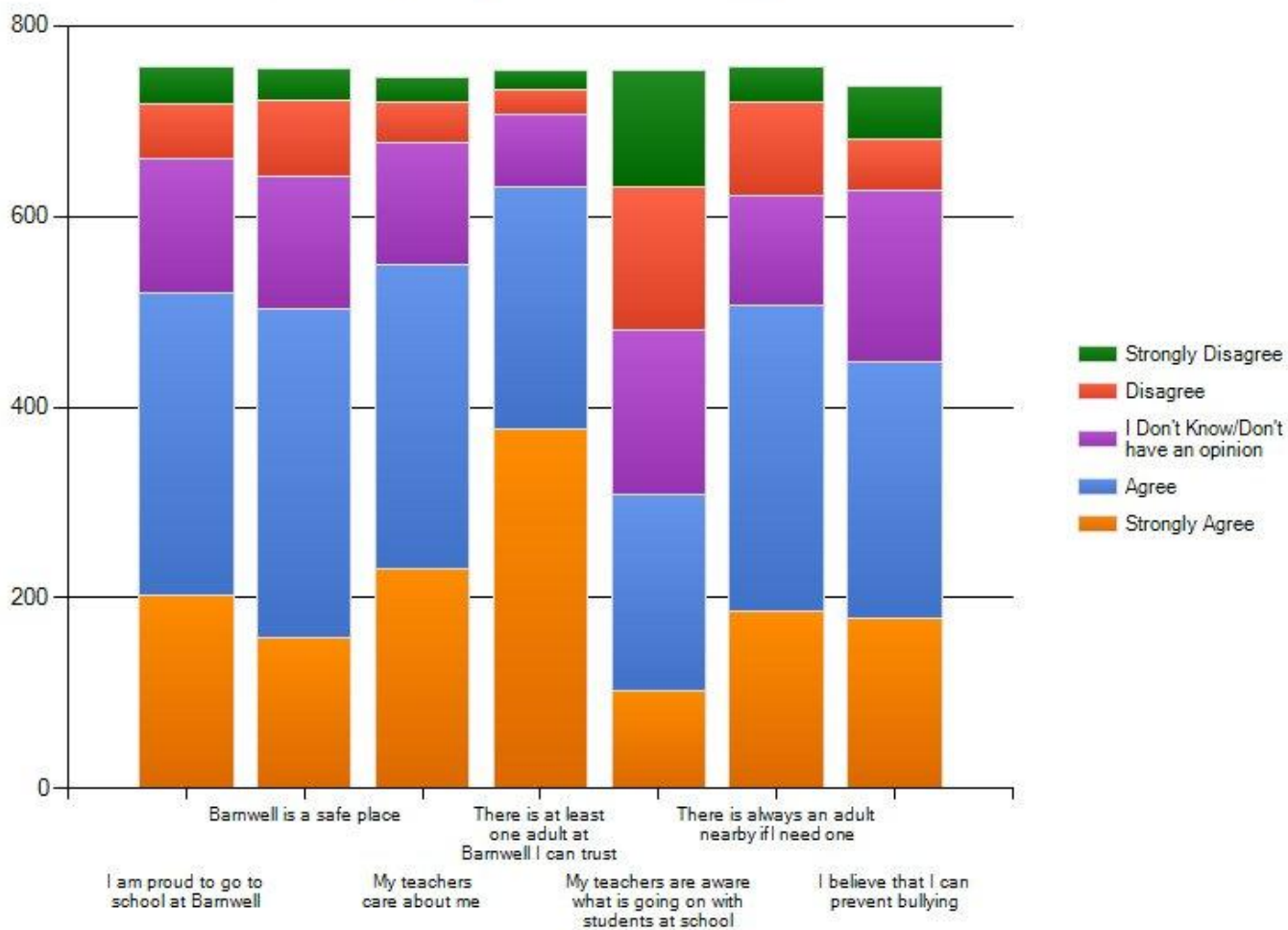


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Barnwell Middle School Student Climate Survey

Please choose a response for the following:

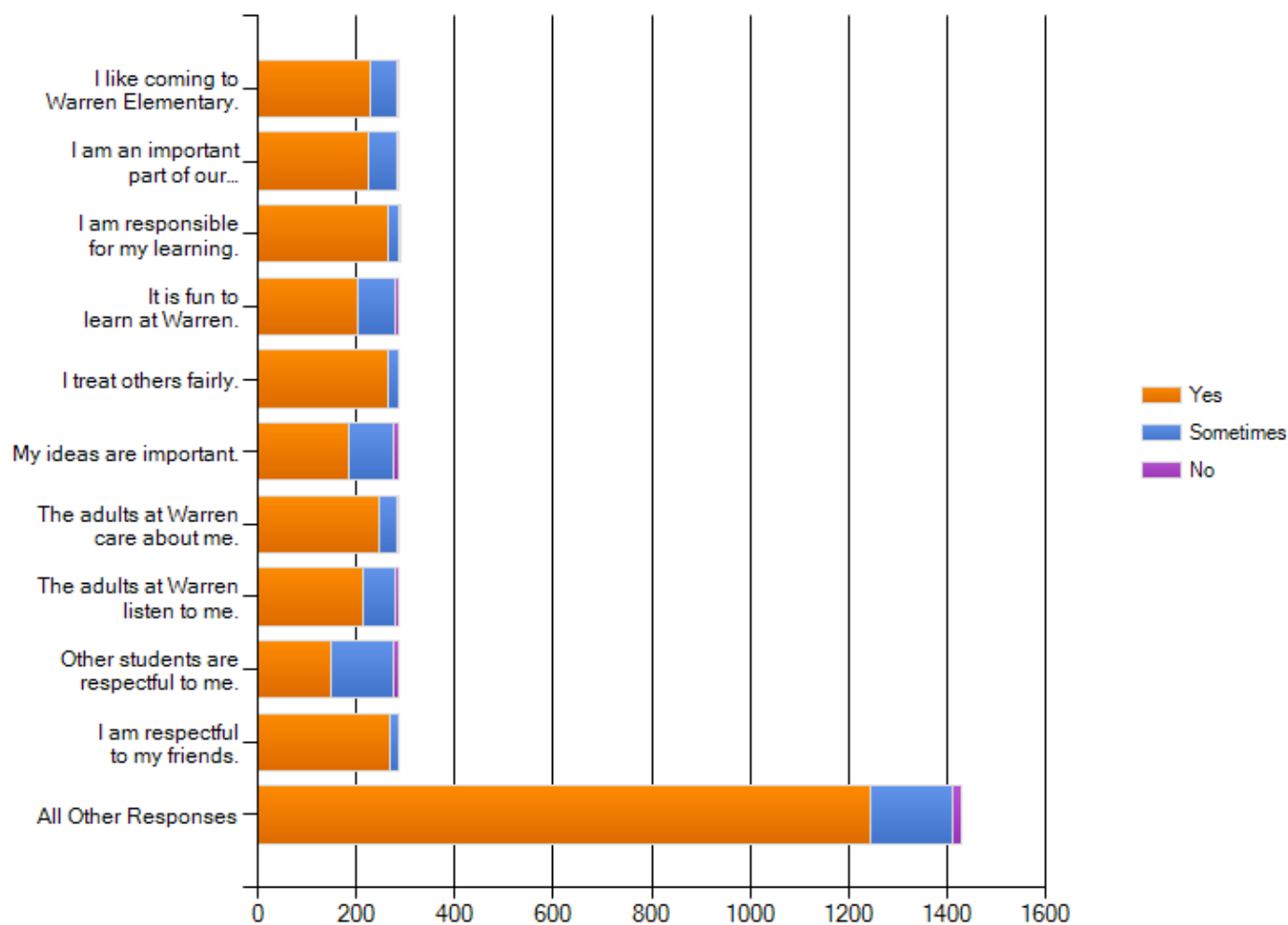


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Warren Elementary School Student Survey

Please select which best represents your response.



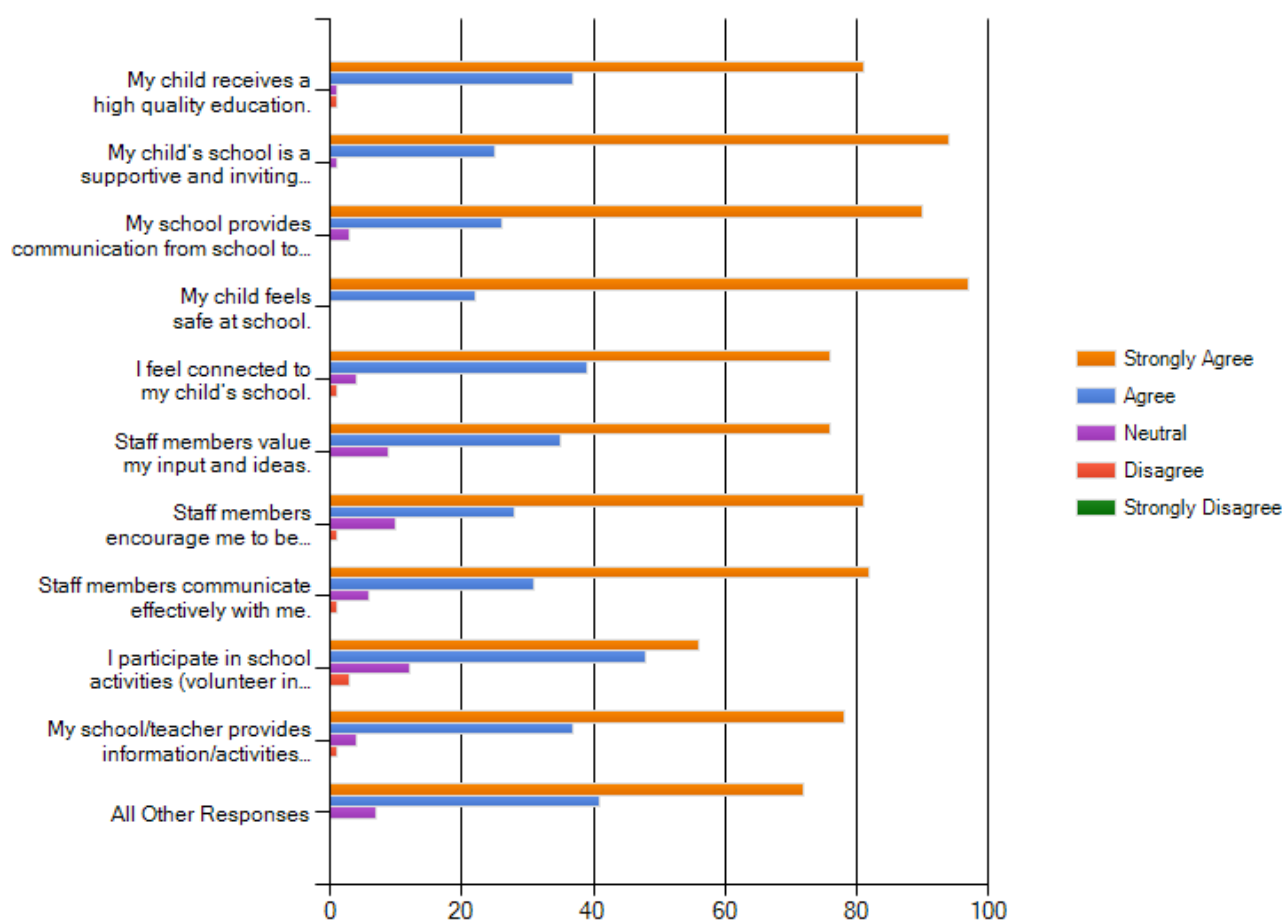


# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Early Childhood Family Education Center Meadows Parkway Survey

Please indicate the following response for each question:



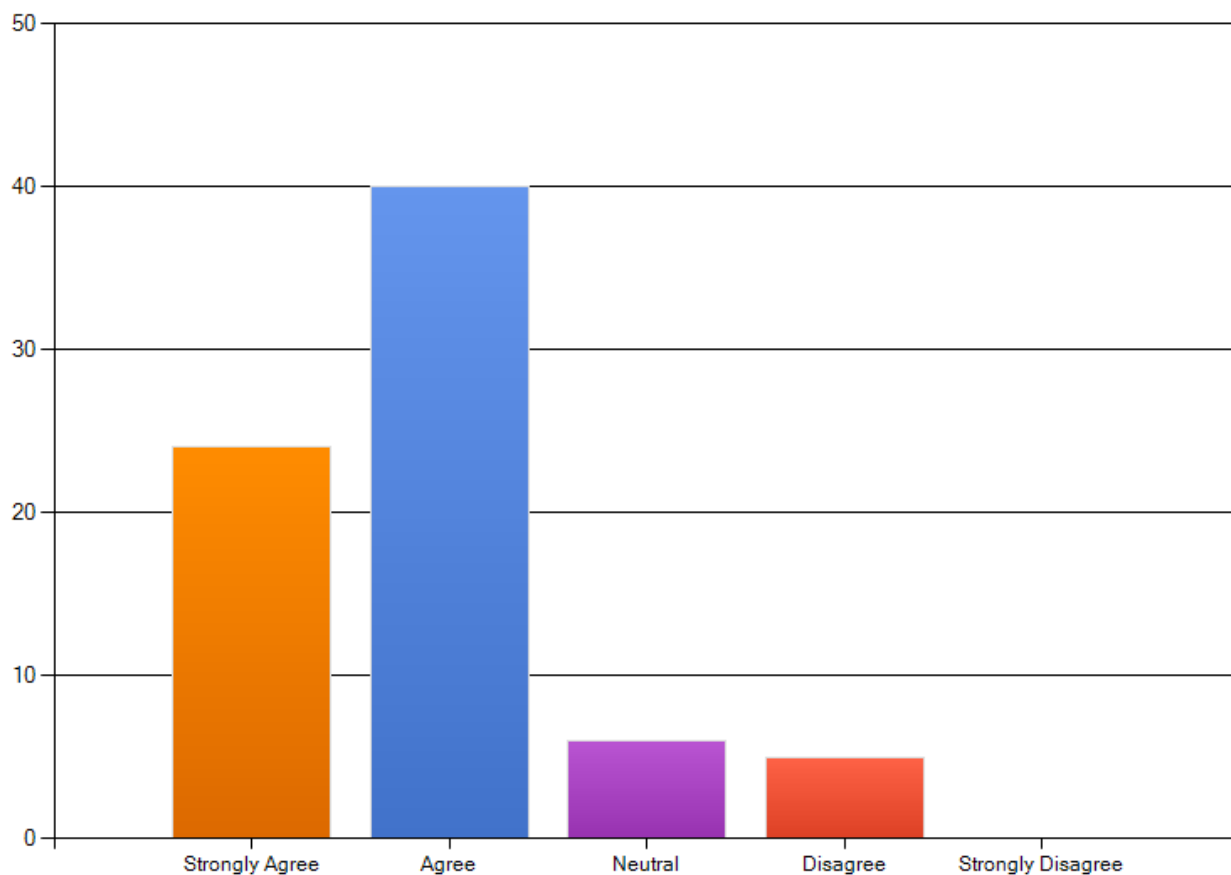


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Francis Howell Central Staff Survey My PLC Work Improves Student Learning

My professional development/PLC work improves student learning. (select one option)



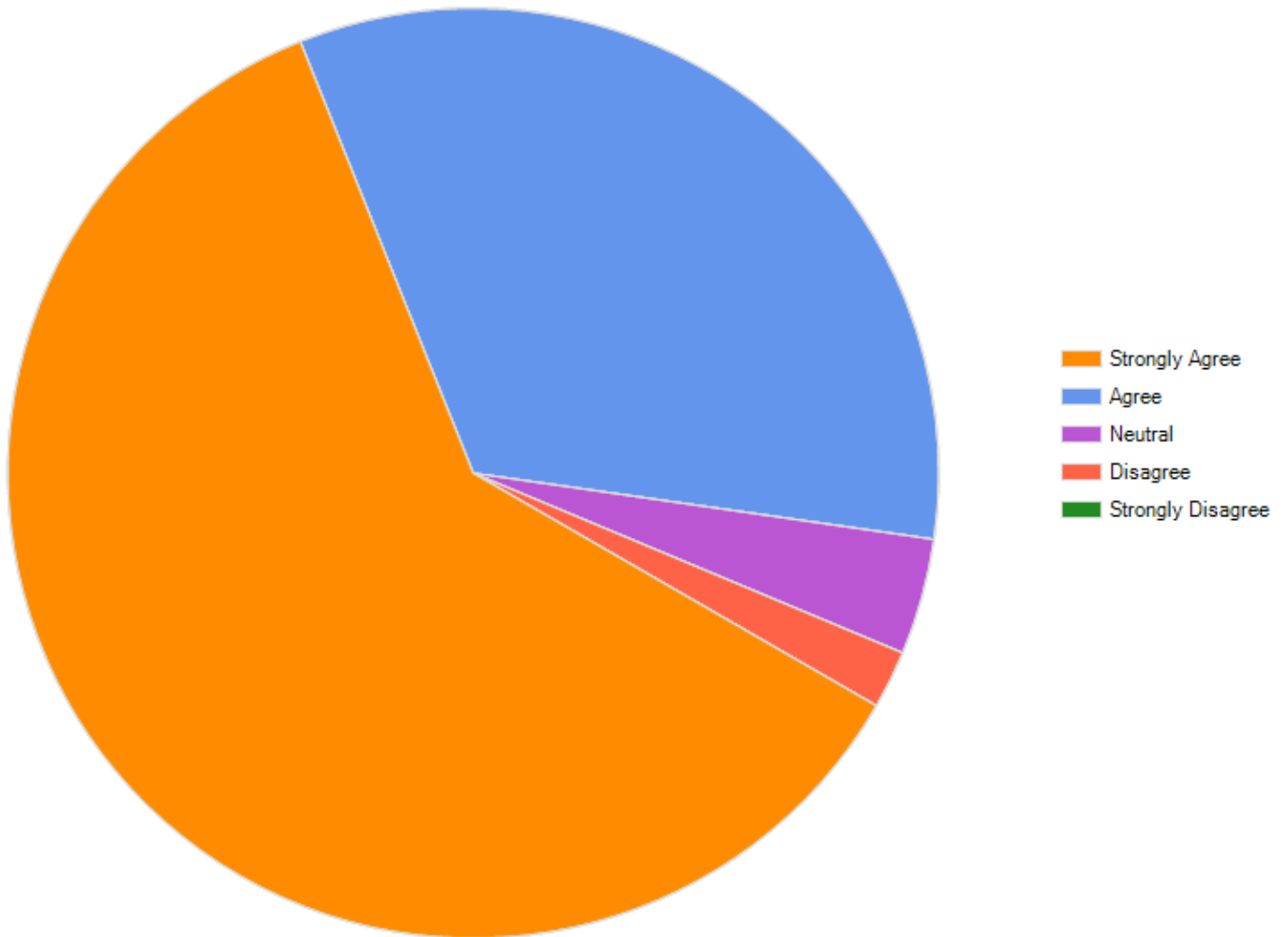


# FRANCIS HOWELL R-III SCHOOL DISTRICT

2018-19 ANNUAL BUDGET

## Parent Involvement High Quality of Education Survey

**My child receives a high quality education.**

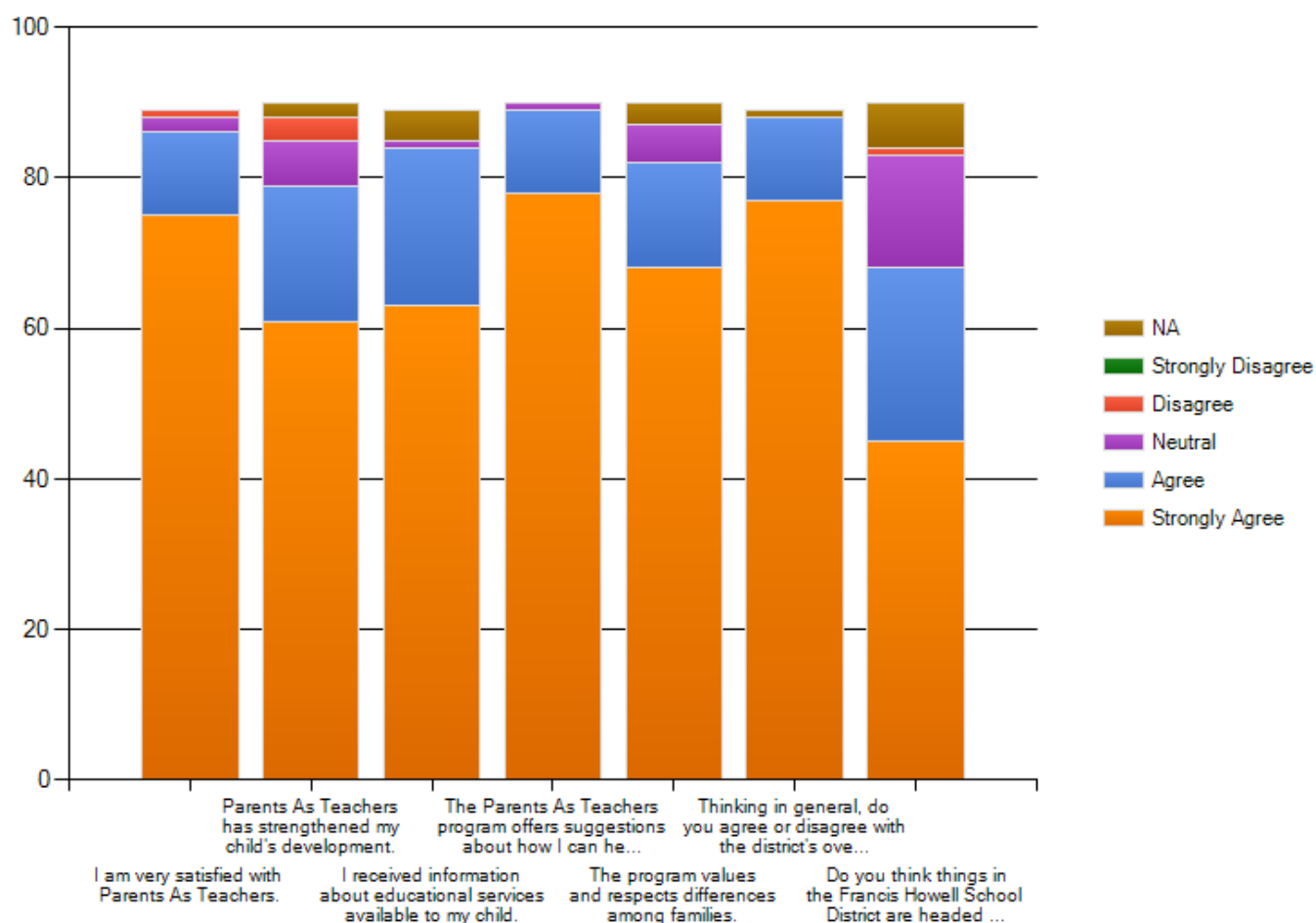


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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.

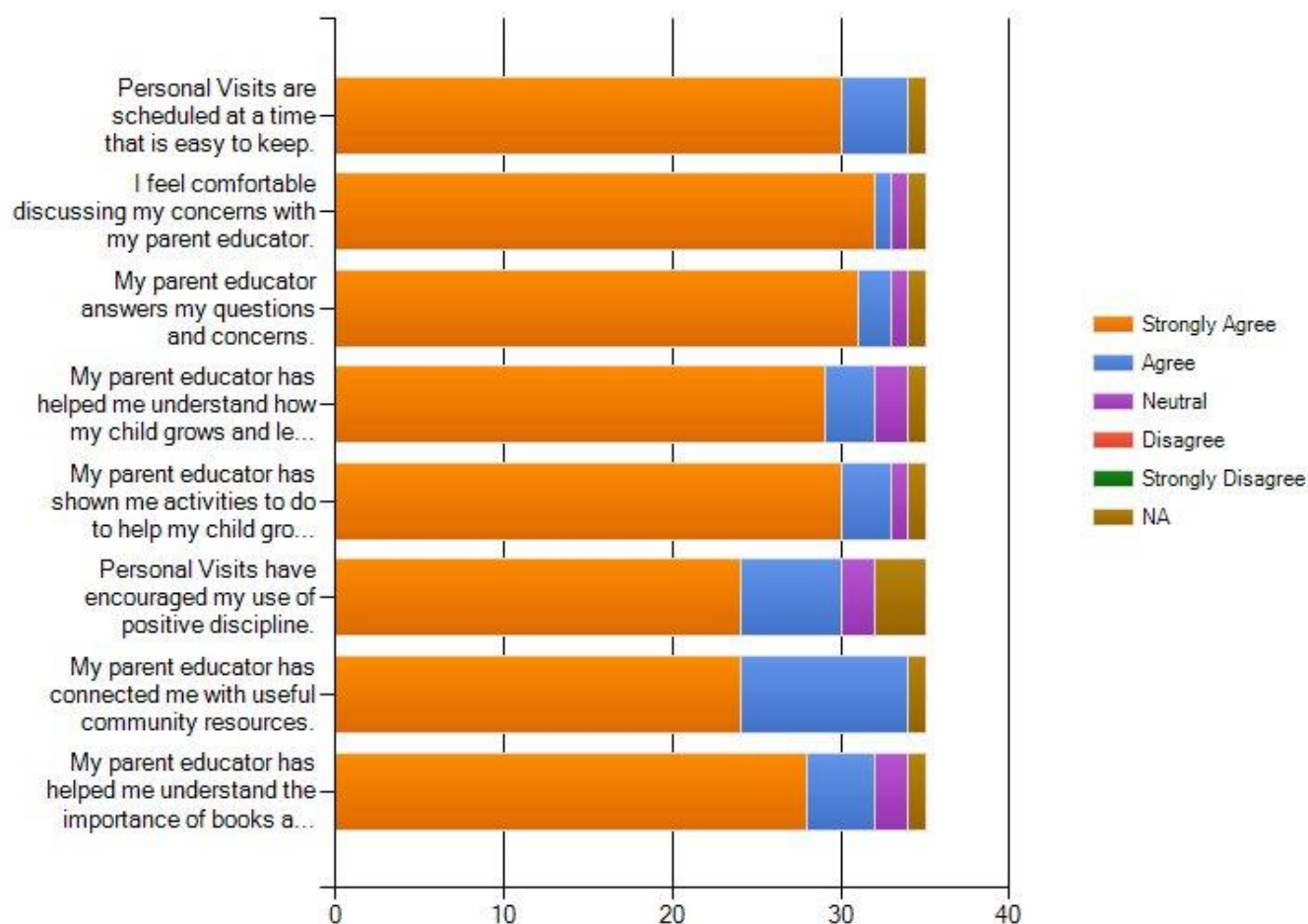


# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 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

## 2018-19 ANNUAL BUDGET





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms

*The Glossary contains definitions of terms used throughout the budget document. These definitions are aimed at assisting the reader in understanding the details of this document. Financial term definitions were obtained from the Missouri Financial Accounting Manual.*

**21<sup>st</sup> 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

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Adjusted Tax Rate of the District:** Actual tax rates (after rollbacks) levied by the district, for each fund (incidental, teachers, debt service and capital projects), and filed with the county clerk by September 1.

**Advanced Placement (AP):** A program in the United States and Canada created by the College Board which offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

**Affordable Care Act (ACA):** In March 2010, Congress passed and the President signed into law the Affordable Care Act, which puts in place comprehensive health insurance reforms that will hold insurance companies more accountable, lower health care costs, guarantee more health care choices, and enhance the quality of health care for all Americans.

**AIP:** The Alternative Intervention Program was instituted by the District in order to address student substance use and possession related suspensions. The purpose of the Alternative Intervention Program is to provide students who are on a suspension of 45 days the opportunity to complete their studies while addressing the issues which led to their suspension. This program will incorporate both education and counseling services for the student and the family. The student will in turn shorten their 45-day suspension to no less than 15 days by program involvement and successful completion.

**American College Test (ACT):** A college admissions and placement test with sections testing English, Mathematics, Reading, and Science.

**American Recovery Reinvestment Act (ARRA):** The American Recovery and Reinvestment Act of 2009, abbreviated ARRA ([Pub.L. 111-5](#)) and commonly referred to as the Stimulus or The Recovery Act, is an economic stimulus package enacted by the 111<sup>th</sup> United States Congress in February 2009. The stimulus was intended to create jobs and promote investment and consumer spending during the recession.

**Annual School Budget:** A legal document presenting the Board's plan for allocating available financial resources into an explicit expenditure plan to sustain and improve the educational function of the school district for the fiscal year.

**Annual Secretary of the Board Report (ASBR):** Annual financial report submitted by all public school districts and charter schools to the Department of Elementary and Secondary Education. The report is due by August 15 of each year.

**AP (Advanced Placement):** A program in the United States and Canada created by the College Board which offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Applitrack:** The Human Resource application module through the District's financial and human resource software that allows end-users to manage job postings and job applicants.

**Appropriation:** This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.

**Assessed Valuation:** The total assessed property value of the school district minus tax-increment-financed valuation, as of December 31 of the previous calendar year of personal, residential, commercial, and agricultural property used for the purpose of levying taxes.

**Atomic Learning:** An online professional development application used for self-paced instruction via video modules.

**Attendance Pyramid of Interventions:** A three tier pyramid where students are placed on the tier according to their attendance. Helps determine if students need interventions or are at risk determined by their placement on one of the three tiers.

**Average Daily Attendance (ADA):** The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours school was in session (actual calendar) plus the summer school average daily attendance (ADA) (hours attended divided by 1044 hours).

**AYP:** See Adequate Yearly Progress.

**BABs:** See Build America Bonds.

**Balanced Literacy:** A curricular methodology that integrates various modalities of literacy instruction. Assessment-based planning is at the core of this model. The balanced literacy approach is characterized by explicit skill instruction and the use of authentic texts. Through various modalities, the teacher implements a well-planned comprehensive literacy program that reflects a gradual release of control, whereby responsibility is gradually shifted from the teacher to the students.

**Basic Formula (State Aid):** Amounts received from the State Foundation Formula.

**Benchmark Consortium:** The District is a member of the Mid-States Benchmarking Consortium for Excellence, an assemblage of demographically similar school districts working to achieve continuous improvement through the collaborative exchange of ideas, data, solutions, and best practices for providing a world-class education in the 21st Century.

**Bond:** A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.

**Bond Amortization:** Gradually paying amounts owed from a bond obligation according to a specified schedule of times and amounts.





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Bonded Indebtedness:** The part of the LEA debt that is covered by the outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3) estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.

**Build America Bonds (BABs):** Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bondholder. Build America Bonds were created under Section 1531 of Title I of Division B of the American Recovery and Reinvestment Act that U.S. President Barack Obama signed into law on February 17, 2009.

**BYOD:** Refers to the initiative of Bring Your Own Device (BYOD) where students may bring their own electronic devices to aid in the delivery of instruction.

**Capital Assets:** Land, buildings, machinery, furniture, and other equipment that the LEA intends to hold or continue in use over a long period of time. "Capital" denotes the probability or intent to continue use or possession and does not indicate immobility of an asset.

**Capital Outlay:** An expenditure which results in the acquisition of or additions to fixed assets which are presumed to have benefits for more than one year. Capital Outlay encompasses expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or the initial purchase or replacement of equipment.

**Capital Projects Fund:** The governmental fund that accounts for all facility acquisition, all construction, all lease purchase payments of principal and interest, and all other capital outlay expenditures with the exception of certain expenditures for classroom instructional capital outlay.

**Career Cruising:** A self-exploration and planning program that helps people of all ages achieve their potential in school, career and life. Connects the real world to the classroom with the latest career and labor market information, salaries, and educational pathways – all written in a way that's easy to understand. Students also learn essential 21st-century skills like financial literacy and goal-setting through video interviews, role-playing activities, and more.

**Career Ladder:** Missouri's Career Ladder program was designed to improve student achievement by offering teachers opportunities to earn extra pay for extra work and professional development, where eligibility for these opportunities is based on a combination of seniority and



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

subjective performance evaluation. The state eliminated funding for the Career Ladder program in fiscal year 2012.

**Cash Basis Accounting:** The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

**Categorical Aid:** Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose. Pursuant to Section 163.031.3, RSMo, categorical aid for schools included transportation, vocational education, career ladder, and education and screening programs (PAT).

**Center for Advanced Professional Studies (CAPS):** A program where students fast forward into their future and are fully immersed in a professional culture, solving real world problems, using industry standard tools and are mentored by actual employers, all while receiving high school and college credit.

**Character Education:** Character education is an umbrella term loosely used to describe the teaching of children in a manner that will help them develop variously as moral, civic, good, mannered, behaved, non-bullying, healthy, critical, successful, traditional, compliant and/ or socially-acceptable beings.

**CITW (Classroom Instruction That Works):** Research-Based Strategies for Increasing Student Achievement developed by McREL where instructional strategies when implemented consistently in the classroom have proven to increase student achievement.

**Classroom Trust Fund:** Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have a great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

**COBRA -Retirees Fund:** This fund accounts for the premiums paid by retirees and individuals eligible for extended medical insurance coverage through the provisions of the Consolidated Omnibus Budget Reconciliation Act (COBRA). The COBRA gives workers and their families who lose their health benefits the right to choose to continue group health benefits provided by their group health plan for limited periods of time under certain circumstances such as voluntary or involuntary job loss, reduction in the hours worked, transition between jobs, death, divorce, and other life events.

**Cohort survival:** An enrollment projection method that measures the rate of the number of students enrolling in a grade this year to the number of students that were in the earlier grade the previous year.

**Common Core State Standards (CCSS):** The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

developed in collaboration with teachers, school administrators, and experts, to provide a clear and consistent framework to prepare our children for college and the workforce.

**Community Services:** Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

**Consumer Price Index:** A consumer price index (CPI) measures changes in the price level of a market basket of consumer goods and services purchased by households. The CPI in the United States is defined by the Bureau of Labor Statistics as "a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services."

**Contracted Services:** Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

**Credit Assistance Program (CAP):** A credit recovery program currently in use within the Francis Howell School District. CAP is a tuition-based after school program that works with students to earn credit for classes that were previously failed. CAP is instrumental in helping seniors in need of credit recovery the opportunity to earn credits for classes that were previously failed, keeping the student on track to graduate.

**CSD:** A cooperative comprised of school district from the greater St. Louis metropolitan area, providing teacher resources, group purchasing, legislative advocacy, professional development and administrative services.

**Cyber-Insurance:** Insurance designed to cover hazards such as unauthorized Web site access, online libel, data privacy loss and repairs to databases after system failures.

**Daily 5 Cafe:** A Professional Development website designed for teachers and literacy coaches using The **Daily 5** and The Literacy **CAFE** Assessment.

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

**Deferred Revenue:** A liability account which represents revenues collected before they become due.

**Deficit:** (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

**Delinquent Property Taxes:** Taxes remaining unpaid on and after the date on which they become due and payable by statute.

**Department of Elementary and Secondary Education (DESE):** The Department of Elementary and Secondary Education (DESE) is the administrative arm of the State Board of



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Education.** It is primarily a service agency that works with educators, legislators, government agencies, community leaders and citizens to maintain a strong public education system. Through its statewide school-improvement activities and regulatory functions, the Department strives to assure that all citizens have access to high-quality public education. The Department's responsibilities range from early childhood to adult education services.

**District Professional Development Committee:** The District Professional Development Committee (DPDC) was established by the District to ensure that quality professional development programs are implemented and that the District expends the required professional development funds as required by State law.

**Dollar Value Modifier (DVM):** The DVM was designed by the Missouri Legislature to reflect the relative purchasing power of a dollar as related to wage data for metropolitan, micropolitan and county areas available from the U.S. Department of Commerce, Bureau of Economic Analysis.

**Dropout Rate:** For grades 9-12 the number of dropouts divided by the total of September enrollment, plus transfers in, minus transfers out, minus dropouts, added to September enrollment, then divided by two.

**ECSE:** Early Childhood Special Education which serves students with disabilities pre-kindergarten.

**Encore Teachers:** Teachers that teach subjects outside of the core departments. Included are PE, FACS, IT, Business, Art, Music, etc.

**Enrollment:** Head count taken the last Wednesday of September of all resident and nonresident student in grades K-12 enrolled in the attendance center.

**eNews:** The District and its schools utilize the eNews email system as a tool to assist in the communication of school related news and information. The district website allows

parents/patrons the opportunity to identify which school within the district they wish to receive information, which also enrolls them to receive the district eNews newsletter.

**Engineering by Design:** Engineering by Design is a STEM (Science Technology, Engineering, Math) curriculum designed to introduce pre-engineering content in the middle school grades.

**English as a Second Language (ESOL):** English for Speakers of Other Languages, a teaching program used for students whose native language is not English. Also used to describe students in the program.

**English Language Arts (ELA):** The subjects (such as reading, spelling, literature, and composition) that aim at developing the student's comprehension and capacity for use of written and oral language.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**English Language Learners (ELL):** English Language Learners are students who do not know English or who need to improve their English in order to understand their school work.

**EOC (End of Course):** An assessment conducted in many states of the US by the State Board of Education. Missouri's suite of available End-of-Course assessments includes: English I, English II, Algebra I, Algebra II, Geometry, American History, Government, Biology and Physical Science.

**Equipment:** Items that are electrical or mechanical in nature or furniture and 1) have a useful life of a least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventory is a small percent of the item's cost; 4) exceeds \$1,000 per unit (local board may establish a cost threshold of less than \$1,000).

**ESEA/ESSA:** The newest proposed version of the Elementary and Secondary Education Act (ESEA) —dubbed the Every Student Succeeds Act. The Every Student Succeeds Act (ESSA) is a US law passed in December 2015 that governs the United States K–12 public education policy. The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.

**ESY:** Refers to Extended School Year which is the summer school component for students with disabilities.

**Executive Cabinet:** The chief officers of the District including the Superintendent.

**Expenditures:** Consumption of an asset or the payment of an expense.

**FACS (Family and Consumer Sciences):** The field of study that deals with the economics and management of the home and community. Experiences are provided in all areas of the curriculum to strengthen family life and to prepare students for the multiple roles of family member, wage earner, community member, and related careers.

**FF&E:** Furniture, Fixtures, and Equipment that are purchased through the Director of Purchased Services and Enrollment.

**Financial Institution Tax:** Taxes levied on intangible assets of banks or savings and loan associations.

**Five-Year Graduation Rate:** The five-year adjusted cohort graduation rate is calculated the same as the four-year with the exception that it includes both four- and five-year graduates in the fifth-year cohort.

**Fixed Assets:** Land, building, machinery, furniture, or other equipment the District intends to hold in its possession for a significant period of time. The word “fixed” denotes the probability or intent to continue use or possession, and does not indicate immobility of an asset.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Food Service Fund:** The fund used to account for all revenues and expenditures related to the provision of cafeteria services by the District to students and staff.

**Foundation Formula:** The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

**Four-Year Graduation Rate.** The four-year adjusted cohort graduation rate is the number of students who graduate in four (4) years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class rounded to the tenth. From the beginning of 9th grade, students who are entering that grade for the first time form a cohort that is subsequently “adjusted” by adding any students who transfer into the cohort later during the 9th grade and the next three (3) years and subtracting any students who transfer out, emigrate to another country, or die during that same period.

**Free and Reduced Lunch:** A federally assisted meal program operating in public and nonprofit private schools and residential child care institutions through the United States Department of Agriculture that provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

**Free and reduced price lunch threshold:** Used in the State Aid calculation and determined by dividing the total free and reduced price lunch pupil count of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, by the total average daily attendance of all included performance districts;

**Full Time Equivalent (FTE):** An FTE of 1.0 means that the person is equivalent to a full-time worker.

**Full-Time Equivalency:** The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity.

**Full Accrual Basis:** A method of accounting where revenue is recognized in the accounting period in which it is earned or in which it becomes measurable and expenses are recognized expenses in the fiscal period in which they are incurred, if measurable. This method of accounting establishes receivables and payables because there can be a timing difference between receiving or paying funds and when they are actually recognized as revenue or expense.

**Function:** The code used to describe the action, purpose, or program for which activities are performed. The functions of a district in the State of Missouri are categorized into five broad areas: Instruction, Support Services, Community Services, Facilities Acquisition & Construction, and Debt.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Fund:** An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

**Fund Balance:** The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

**General Assembly:** The Missouri Legislature made up of Senators and Representatives.

**General Equivalency Diploma (GED):** Tests are a battery of five tests which (when passed) certifies that the taker has high school-level academic skills. The test is a battery of five multiple-choice tests that ask questions about subjects covered in high school. The exam covers reading, mathematics, social studies, science and writing skills.

**General (Incidental) Fund:** The fund used to account for all financial resources except those required to be accounted for in other funds.

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

**Guided Reading:** A component of Balanced Literacy that provides small group reading instruction with leveled texts so students can access literature that they are capable of based on their reading level.

**High Need Fund:** The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for a Local Education Agency (LEA) with "High Need Students." These students are special education students whose educational costs exceed three times (3x) the LEA's current expenditure per Average Daily Attendance (ADA).

**High Quality Professional Development (HQPd):** High Quality Professional Development; type of professional development for teachers in public school districts, defined in Title IX, Section 9101 (34) of federal No Child Left Behind Act (NCLB), that is aligned with goals of school district's CCIP, is sustained and ongoing, and is focused on higher student achievement levels.

**Hold Harmless:** A mechanism instilled in legislation that allows school districts to receive no less under a new formula calculation than the district received under the previous formula.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Homebound:** Homebound instruction is a service available to Francis Howell School District students ages 3 to 21, who, because of their medical and/or psychological condition(s), require instruction outside of school: as a result of hospitalization (homebound to be give after hospitalization) or as a result of a medical/psychological condition which prevents their school attendance for an extended time.

**Household method:** An enrollment projection method that multiplies the students per household times the number of households in the district.

**Howell of Fame:** The Howell of Fame Award recognizes excellence of character, performance, and service of those who serve the Francis Howell School District as employees, volunteers and patrons.

**HUDL:** A video program for coaches to use to breakdown film associated with activities by uploading the film to HUDL. Coaches have discretion on how the program is used to benefit the programs. In addition, players have access to this account by email and they can watch film online at any time.

**HVAC:** Heating, Ventilation and Air Conditioning.

**IEP:** Individualized Education Program. Written document developed for each identified, eligible student with disabilities which includes: present level of performance; goals and objectives; criteria for measuring achievement; amount and type of special education and participation in regular education; dates of initiation and duration of services; and signatures of IEP team participants.

**Individuals with Disabilities Education Act (IDEA):** The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to more than 6.5 million eligible infants, toddlers, children and youth with disabilities.

**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





# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

concerns. The process works by encouraging the parties to focus on interests, not positions, and to use communication and innovative thinking to identify superior solutions.

**Interest Earned:** The fee received for allowing borrowers to use the lender's money.

**Interest Paid:** The fee a borrower pays to a lender for using the lender's money.

**Internet Web Specialist (IWS):** Internet Web Specialists are District staff who are paid a stipend to assist in the creation and maintenance of the school web site at their home school.

**Intervention by Design (IBD) kits:** These kits support the LBD (Literacy by Design) materials that were purchased for elementary teachers for the teaching of reading. The IBD materials will provide support for teachers as they plan interventions and extensions for students, alleviating some of the teacher prep time associated with interventions. As with LETRS, the building leadership, in conjunction with teacher representatives within each building, will design a training and utilization plan for this support.

**ISS:** The In-School Suspension (ISS) Program is designed to minimize the need for out-of-school suspensions. It is intended to provide constructive and positive learning experiences for students who have violated the Student Code of Conduct and, therefore, have been assigned ISS as part of a disciplinary process.

**ISAP:** In School Academic Program.

**Item Benchmark Data (IBD):** Data from the yearly Missouri Assessment Program is returned to the district in many formats. When this data is returned, the data is disaggregated to look at very specific content related performance areas of the test. These areas include how the district, school, grade level, teacher, and student have done on the state Grade Level Expectations, Content Standards, Process Standards, and Question Types. These reports are also broken out by race, meal status, special education status and gifted status.

**iTouch Classroom:** Classrooms using iPod touches as an educational technology to enhance student engagement.

**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



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

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.

**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

**Local Education Agency (LEA):** An education agency at the local level that exists primarily to operate a school or to contract for educational services. Normally taxes may be levied by such publicly operated agencies for school purposes.

**MAP:** Missouri Assessment Program - The MO DESE Assessment Section manages test development, on-going test maintenance, and oversees the test administration for four statewide, large-scale assessments. The MAP assessments test students' progress toward mastery of the Missouri Show-Me Standards.

**MAP-A:** Missouri Assessment Program-Alternative; a portfolio-based assessment that measures student performance based on alternate achievement standards; designed only for students with significant cognitive disabilities who meet grade level and eligibility criteria.

**Mansker:** The A.D. program that allows 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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

Wrestling” which is used by MSHSAA to rank, seed, compare wrestlers that is used for District and State Tournaments.

**METC:** The Midwest Educational Technology Conference is an annual conference with a focus on education technologies.

**M&M Surtax:** Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses’ inventory tax.

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

**Missouri School Improvement Plan (MSIP):** The Missouri School Improvement Program has the responsibility of reviewing and accrediting the 522 school districts in Missouri. The process of accrediting school districts is mandated by state law and by State Board of Education regulation.

**Missouri State High School Activities Association (MSHSAA):** The Missouri State High School Activities Association (MSHSAA) is the governing body for high school activities throughout the state of Missouri. Approximately 580 high schools are members of MSHSAA.

**Modified Accrual Basis Accounting:** A method of accounting similar to cash basis accounting, in which revenues are recognized when cash is received and most expenditures are recognized when paid. There are some adjustments made to recognize revenue if received within 60 days of the fiscal year-end. Adjustments are also necessary to record short-term liabilities and accrue certain expenses.

**MPI:** MAP Performance Index which is a score that is calculated based on the achievement level students obtain on a state test. This calculation is used to determine the points earned towards the MSIP 5 achievement score.

**MSIP Cycle 5:** The Missouri School Improvement Program (MSIP) 5 works to prepare every child for success in school and life. MSIP 5 is the state’s school accountability system for reviewing and accrediting public school districts in Missouri. MSIP began in 1990 and is entering its 5th version this year.

**MUSIC:** The Missouri United School Insurance Council which is an insurance risk pool providing comprehensive property and liability, and workers’ compensation insurance to member districts.

**National Board Certification:** Now referred to as The National Board for Professional Teaching Standards (NBPTS) Founded in 1987, this national organization is dedicated to



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

promoting excellence in education. The NBPTS improves teaching and student learning by enhancing overall educator effectiveness and recognizing and rewarding highly accomplished educators who meet high and rigorous standards. NBPTS develops and maintains advanced standards for educators and offers a national, voluntary assessment, National Board Certification, based on the NBPTS Standards .(Wikipedia, June 15, 2011).

**NCLB:** No Child Left Behind Act of 2001 (NCLB) is a United States Act of Congress which reauthorized the Elementary and Secondary Education Act requiring states to develop assessments in basic skills and give these assessments to all students at select grade levels.

**Normandy Schools Collaborative (NSC):** The Missouri Board of Education voted to end the school district on June 30, 2014 when it lost state accreditation for poor academic performance. An appointed board replaced the elected board, and the district became a new entity called the “Normandy Schools Collaborative.” The state has direct oversight of the schools.

**Object Code:** Revenue object codes identify the source of the revenue, such as local, county, state, or federal. The expenditure object codes identify the service or commodity obtained, such as salaries, benefits, supplies, or purchased services.

**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.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**PLC:** See Professional Learning Community.

**Positive Behavior Intervention Support (PBIS):** Sometimes referred to as Positive Behavior Support (PBS/PPBS) it was established by the Office of Special Education Programs of the US Department of Education Positive Behavior Support as a process for creating safer and more effective schools by structuring the learning environment to support the academic and social success of all students. It focuses on encouraging positive student behavior, preventing disruptive behavior and tailoring academic strategies to individual student's needs.

**Preschool enrollment:** All children enrolled in any district-sponsored pre-kindergarten, activity, including early childhood special education.

**Print on Demand:** A green initiative supporting the reduction of printing costs as defined by the requestor/user.

**Professional Learning Community (PLC):** Professional Learning Community (PLC) is a model for school improvement where administrators and school staff are united in their commitment to student learning. They share a vision, work and learn collaboratively, visit and review other classrooms, and participate in decision making. Through participation in PLCs, teachers enhance their leadership capacity as they work as members of ongoing, high-performing, collaborative teams that focus on improving student learning.

**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

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

construction, rehabilitation, repair of public school facilities and the acquisition of land on which a public school facility will be constructed.

**RAZ:** Online guided reading program with interactive ebooks, downloadable books, and reading quizzes.

**Read 180:** READ 180 is a comprehensive system of curriculum, instruction, assessment, and professional development proven to raise reading achievement for struggling readers in grades 4—12+. Designed for any student reading two or more years below grade level, READ 180 leverages adaptive technology to individualize instruction for students and provide powerful data for differentiation to teachers.

**Reassessment:** A bi-annual process where all taxable property is revalued based on current market conditions.

**Refunding (Debt Refunding):** This is a type of bond issued by the District. The purpose of the bond issue is to extinguish obligations already outstanding, typically for the purpose of reducing interest expense.

**Response to Intervention (RTI):** A multi-tier approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom.

**Revenue:** Inflows or other enhancements of assets of an entity or settlement of its liabilities (or a combination of both) during a period from delivering or producing goods, rendering services, or other activities that constitute the entity's ongoing major or central operations.

**RTI:** See Response to Intervention.

**SAIL:** Independence Elementary's Positive Behavior Support team which stands for Success At Independence for a Lifetime.

**SAT:** See State Adequacy Target.

**SASSP (St. Louis Association of Secondary School Principals):** The St. Louis region of the Missouri Association of Secondary School Principals (MoASSP) is a professional organization committed to the on-going improvement of secondary education, the professional development of middle level and high school principals and assistant principals, and programs for the youth of Missouri.

**SB287 Foundation Formula:** The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

**Self-Insured Medical Fund:** The fund used to account for the financial transactions of the District's self-funded medical plan. Revenue is generated from premiums and investment income.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**SEGA:** Students with Exceptional Gifted Abilities (SEGA) is a program aimed to provide a challenging and rigorous curriculum with academic acceleration for the exceptionally gifted learner who displays a high degree of self-motivation in grades 2 through 8.

**Senior PALS:** A FHSD initiative, Senior PALS (Patrons Assisting and Lending Support), designed to better engage members of our community ages 60 and older by inviting them to spend time in our schools for a delicious meal, performances by FHSD students, guest speakers, and more.

**Sequestration:** In the United States federal budget, the sequester or sequestration refers to budget cuts to particular categories of federal spending that began on March 1, 2013 as an austerity fiscal policy.

**SMART Goal:** An acronym that describes goals that are Specific, Measurable, Attainable (or achievable), Results oriented, and Time-bound.

**Special education threshold:** Used in the State Aid calculation and determined by dividing the total special education pupil count of every performance district that falls entirely above the 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.



# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**State Aid:** The new State Foundation Formula calculation which was passed in 2005 by the Missouri General Assembly.

**STEM:** Refers to science, technology, engineering, and math (STEM) education programs.

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

**Summer School:** The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

**Super Sub Groups:** Use of a Super Subgroup allows for inclusion of students otherwise missed due to a low number of students in a single subgroup, eliminates a duplicated count of an individual student who may fall into numerous subgroups, and holds all districts accountable for the same number of subgroups.

**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.

# FRANCIS HOWELL R-III SCHOOL DISTRICT

## 2018-19 ANNUAL BUDGET

### Glossary of Terms (continued)

**Tuition:** Money charged by the LEA or education institution for a period of time, not including special charges for books and laboratory fees, for nonresident pupils attending the regular day in the LEA.

**Tuition Based Fund:** This fund is used to separate the services provided by the District that are tuition-based. Currently, the District has two self-supporting District programs that are tuition-based - the Early Childhood Development Program and the before and after school care of children (Vacation Station) program.

**Vacation Station:** A quality and progressive out of school time program that provides enriching experiences for school age children by offering a variety of opportunities that support the home, school, and community at each elementary school within the District funded by the tuition payments from parents.

**Virtualization:** A technology strategy that allows a one-to-many relationship for providing services.

**Weighted Average Daily Attendance (WADA):** The calculation of attendance used in the determination of state formula payments by assigning additional weight to districts' student counts is based on certain student characteristics, specifically, to students who qualify for free 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

## 2018-19 ANNUAL BUDGET

### 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

## 2018-19 ANNUAL BUDGET

### Appendix B

#### Major Function Code Definitions

**1000-1999 Instructional Expense:** Activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital, or in another learning situation. Activities of aides or assistants are included in this function if they assist in the instructional process.

**2000-2999 Support Services:** Services which provide administrative, guidance, health and logistical support to facilitate and enhance instruction. Supporting services exist as adjuncts for the fulfillment of the objectives of instruction.

**3000-3999 Community Services:** Activities that do not directly relate to providing education to pupils in the District. These include services provided by the District for the whole or segments of the community.

**4000-4999 Facilities Acquisition and Construction Services:** Activities concerned with the acquisition of land and buildings, remodeling buildings, the construction of buildings, additions to buildings, initial installation of service systems, extension of service systems, and any other project meant to improve a site.

**5000-5999 Short and Long-Term Debt:** Activities servicing the debt of the District.

Career  
Cruising  
Registration

