

Mehlville School District



Where Tradition Meets Vision

**MEHLVILLE SCHOOL DISTRICT
EDUCATIONAL PLAN
AND BUDGET**

2009-2010

JUNE 25, 2009

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Adjusted Tax Rate History
Assessed Valuations
Summary of Fund Balances

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Mr. Noel Knobloch..... Chief Financial Officer



Business Office

Noel F. Knobloch
Chief Financial Officer
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June 25, 2009

Board of Education
Mehlville School District

Dear Members of the Board of Education:

This book contains the budget and related documentation for the 2009-2010 fiscal year.

Budget Development:

The budget development process included meeting with teachers' representatives and representatives from all classified employee groups to discuss salary and non-salary issues. The district also reviewed other areas of the budget such as staffing, security, transportation, health insurance, supply costs and capital needs. A preliminary budget was presented on May 28, 2009.

District Enrollment:

District enrollment declined by approximately 150 students (1.3%). Voluntary transfer student enrollment declined to 757 students in the 2008-2009 school year, based on the Board of Education's decision to decrease enrollment by 10% per year.

Staff Allocation:

The FY2009-2010 budget was developed based upon the same number of positions that were in the prior year budget. The only new positions in the Budget are Reading and Literacy Coaches, which will be funded by increased Title I funds received from ARRA.

Revenue:

The following items highlight important areas of the revenue budget.

Local Taxes - Current and delinquent tax revenues are projected to decrease slightly from prior year levels. Collections last year were strong which would translate into lower delinquent collections in the 2009-10 year. Overall, assessed valuation in the district excluding personal property dropped by 3.45%. As a result, the District will be able to roll-up its tax rate to collect the same amount of taxes as the prior year. However, for personal property the rate does not get adjusted, it is applied to the value of personal property within the District. Due to the slow down in the economy it is anticipated that the value will decline from prior years as individuals purchased fewer automobiles and businesses made less investment in new equipment.

Proposition "C" – Sales Tax - Current year receipts were down approximately \$400,000 from 2007-08 levels due to the economic down turn. Payments are expected to remain at these depressed levels through 2009-10.

Desegregation (VICC) - While it is anticipated that the number of students will remain at current year levels, the amount received directly from VICC will decrease in 2009-10 due to the increased Title I funds that VICC will receive under the ARRA. These funds will come to the District as Federal funds.

State Formula - Funds received under the State Formula are budgeted to increase \$558,000. This is the fourth year of the seven year phase in. This is the first year that a higher percentage comes from the new formula (58%/42%).

Other State Revenue – Transportation revenue is budgeted to decrease slightly. Grant revenue will be adjusted when applications are finalized.

Federal Programs – Overall Federal funds are budgeted to increase by approximately \$1,000,000. The increase results from ARRA funds

received in two areas. Title I funds in the amount of \$889,862 have been included in the budget, approximately one half of this amount relates to VICC students as was previously noted. The other portion, \$207,200 comes from SSD as an allocation of the funds which it will receive under the ARRA. These funds will be used within the District for early intervening services. SSD will also have additional funds which it will be used to increase services within the District.

Final information concerning the use of ARRA funds is not yet available. Also it is unclear exactly how the funds will flow to the District, over a one or two year period. For budget purposes the entire amount has been reflected in 2009-10 revenues and expenses have been budgeted to match the revenue.

In addition, the budget will be adjusted when final Federal Grant information is available.

Expenditures

Salaries – Certified teachers who had their salary steps frozen in 2008-09, moved two steps on the salary schedule. In addition, an additional step was added to the MA, MA+30 and MAD channels. The starting salary was increased by \$230 and each step on the salary schedule was increased by the same amount. The overall salary increase was 4.7%. Certified Administrators received an average increase of 3%. The remainder of the increase in certified salaries is the result of positions added which will be paid from ARRA funds.

Classified salaries were increased an average of 4.3%. The remaining increase results from added costs associated with the lighting project and ground keeping.

Retirement/Benefits – Retirement, Medicare and Social Security have been adjusted to correspond with salary adjustments and an increase in the number of positions. The retirement contribution rate will increase another ½% for certificated staff to 13.5% and another ¼% for classified staff to 6.5% for 2009-10. District-paid insurance expenditures per employee will remain at prior year levels.

Purchased Services – The overall increase is approximately 6.6%. The increase results from expected increases in water and sewer costs as well as increased insurance costs. A portion of the costs are also the result of items which will be funded by ARRA funds.

Supplies – Total costs are budgeted to increase by 2.17%. The textbook budget was increased by \$166,000. It had been reduced in 2008-09. Supplies show a 10% increase. This item was also reduced in prior years. A portion of this increase is also the budgeting of ARRA funded items.

Capital – Total capital items increased by approximately \$300,000 or 15.47%. This area also received some additional funding this year as a result of prior year reductions. Instructional equipment budgets increased as a result of musical instrument replacements and video upgrades (see separate schedule in the Budget Summary tab for more details). Also included are the costs associated with the lighting modernization project.

Principal and Interest – Principal and interest are budgeted based upon debt maturity schedules. See a detail breakdown of this budget category in the Budget Summary section of this report. The decrease from the prior years results from the recent refinancing.

Fund Balance – The operating Fund Balance is projected to be between 12 and 13% of the 2009-10 operating budget.

Future Years – 2010-11 and 2011-12 – Revenues will increase slightly in each of the next two fiscal years as the result of increased state funding. This increase is dependent on a stable enrollment within the district, as well as the need for the State to be able to meet the financial obligations to fully fund the Formula.

Next year will be a non-reassessment year, so growth from local taxes will be limited. In 2011-12 which will be a reassessment year, local revenues will increase slightly. An increase in the tax levy is the only thing that will result in additional revenues.

With the small increase in revenue in 2010-11 expenditure increases will also be limited. The small surplus which is budgeted for 2009-10

will also be utilized to fund expenditure increases. It is anticipated that benefit costs will continue to increase for retirement and that the District will need to increase its contributions to the self-insurance fund. If benefit costs continue to escalate in 2011-12 other increases in expenditures, especially salaries, would be limited without additional revenues.

Balances would decrease slightly each of the next two years and would be in the 10-11% range.

Other Documentation

Included in this document are the following items:

Official School Calendar

CSIP Plan

Budget Summary – This section contains the 2009-10 budget summary as well as the projected 2008-09 budget summary. It also includes a capital expenditure summary as well as principal and interest summary.

Revenue Budget – The revenue budget includes a five year comparison of revenues with 2008-09 amounts projected based upon the May budget adjustments.

Expenditure Budget – The expenditure budget includes a five year comparison of expenditures with the 2008-09 amounts projected based upon the May budget adjustments.

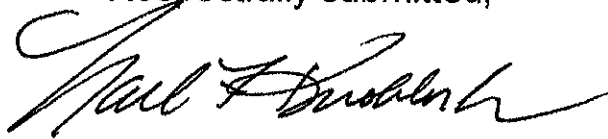
Appendix – This section provides a history of adjusted tax rates, assessed valuation and year end fund balances.

Conclusion:

The revenues forecasted and expenses budgeted represent the most current information and are an accumulation of budget discussions and decisions to date. The BOE and Administration should continuously monitor the budget. The budget is a working document

subject to constant evaluation and change to meet the needs of the
Mehlville School District.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Noel Knobloch", written in a cursive style.

Noel Knobloch
Chief Financial Officer

2009



2010

JULY

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2009-2010

IMPORTANT DATES

August 6, 7, 10, 11, 12 Orientation (New Teacher)
 August 13.....½ Bldg Based/½ Dept-Grade Level Mtg
 August 14.....Teacher Work Day
 August 18.....First Day of School
 September 7.....No School-Labor Day
 September 16.....Two Hour Early Dismissal
 September 28.....No School-Prof. Dev/Workday
 October 8High School Evening Conferences
 October 13Two Hour Early Dismissal
 October 15 ..Middle School Evening Conferences
 October 19-22.....Elementary Conferences
 October 23No School
 November 6...No School-Workday/State Tchr Conv.
 November 12Two Hour Early Dismissal
 November 25Early Dismissal
 November 26 & 27.....No School-Thanksgiving
 December 8Two Hour Early Dismissal
 Dec.21,22....Early Dismissal PreK-12/Finals 6-12
 December 23-Jan. 4....No School-Winter Break
 January 5.....School Resumes
 January 18...No School-Martin Luther King Day
 January 27Two Hour Early Dismissal
 February 11. Mehville High Evening Conferences
 February 12No School Prof. Dev/Workday
 February 15.....No School-President's Day
 February 24Two Hour Early Dismissal
 February 25...Oakville High Evening Conferences
 March 4.....Middle School Evening Conferences
 March 8-11.....Elementary Conferences
 March 12No School
 March 15-19.....No School-Spring Break
 March 26Two Hour Early Dismissal
 April 2 & 5No School
 April 26No School-Prof Dev/Workday
 May 10.....Two Hour Early Dismissal
 May 24.....Early Dismissal PreK-12/Finals 6-12
 May 25Early Dismissal/Last Day of School
 June 7-July 1Summer School

AUGUST

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JANUARY

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MARCH

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JUNE

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SIX WEEK GRADING PERIODS

September 25.....Six Week Grading Period
 November 6Twelve Week Grading Period
 December 22.....First Semester Ends
 February 12.....Six Week Grading Period
 April 1.....Twelve Week Grading Period
 May 25.....Second Semester Ends

- No School - PreK-12
- Two Hour Early Dismissal
- First & Last Day of School

(Note: Snow days will be added after May 25 as needed)

Mehville School District



Where Tradition Meets Vision

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN

Approved by the BOE November 3, 2005

Revised October, 2007

Revisions Approved by the BOE December 13, 2007

Revised November, 2008

Revisions Approved by the BOE December 11, 2008

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Overview

Beginning in September 2004 the Mehlville School District formed a Long Range Planning Committee consisting of parents, students, community members, business leaders, teachers, and administrators. The committee was charged with developing a Comprehensive School Improvement Plan. From September 2004 until November 2005 the Long Range Planning Committee developed a mission and vision for the district. Based on the mission and vision, they developed goals, objectives, and strategies. Community members served on action teams and developed specific action steps to accomplish the objectives.

The planning committee and action teams brought the proposed Comprehensive School Improvement Plan to the board on November 3, 2005. The board accepted the proposed document as the official CSIP for the Mehlville School District.

In preparation for the 2008 MSIP review, this plan was adapted to DESE's proposed, Plans and Grants System format. The plan was also modified to include necessary requirements regarding "Schools In Need Of Improvement" as outlined by the NCLB legislation. It was determined that while the plan had previously addressed student achievement, it did not specifically target individual subgroups.

In April 2007 the district embarked upon a new community engagement effort entitled "COMPASS" – Charting the Oakville Mehlville Path to Advance Successful Schools. Guided by a community driven facilitating team, COMPASS developed guiding principles and researched the components of high performing school districts. This process culminated into a long-range master plan that was presented to the board in June of 2008.

In November of 2008, this CSIP was reviewed and revised with consideration given to the COMPASS long-range master plan and guiding principles.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Mission

The mission of the Mehlville School District is to ensure that all students reach their potential by preparing them to be life-long learners and responsible citizens through a dynamic curriculum, student-centered instruction, a safe and nurturing environment, and community collaboration.

COMPASS Guiding Principles

1. Improved student performance needs to be of the utmost importance and nothing less than excellence should be accepted when it comes to educating all students.
2. The District needs to provide quality education to all of its students.
3. Mehlville schools should have adequate staffing to provide reduced class sizes, implement full day kindergarten and offer specialized services.
4. Students have the right to a safe and secure environment in which to learn.
5. All students deserve access to up-to-date technology that supports and enables the learning process.
6. The District needs to continue to improve open, honest communications with all audiences.
7. There needs to be an overall facilities plan to guide the District in facilities maintenance and management.
8. Staff development needs to focus on supporting the areas of improving student performance and technology.
9. Mehlville School District should strive to be on par in expenditure per student with other high-performing districts.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

I. STUDENT PERFORMANCE (5)

Develop and enhance quality educational/instructional programs to improve student performance and enable students to meet their personal, academic and career goals.

II. HIGHLY QUALIFIED STAFF (17)

Recruit, attract, develop, and retain highly qualified staff to carry out the LEA/District mission, goals, and objectives.

III. FACILITIES, SUPPORT, AND INSTRUCTIONAL RESOURCES (22)

Provide and maintain appropriate instructional resources, support services, and functional and safe facilities.

IV. PARENT AND COMMUNITY INVOLVEMENT (26)

Promote, facilitate, and enhance parent, student, and community involvement in LEA/District educational programs.

V. GOVERNANCE (31)

Govern the LEA/District in an efficient and effective manner providing leadership and representation to benefit the students, staff, and patrons of the district

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

GOAL #1

Develop and enhance quality educational/instructional programs to improve performance and enable students to meet their personal, academic, and career goals.

Objective #1: Continually develop and implement a curriculum that is adaptive and meets the individual needs of each student.

MSIP Standard: 1.1, 1.2, 1.3, 6.1, 6.2, 6.3, 6.7, 7.2, 9.1, 9.2

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Implement effective instructional strategies for all students and to meet the needs of students in subgroups not meeting AYP.

Persons Responsible: *Asst. Supt. for Curriculum*, Curriculum Directors, Building Principals

Funding Source Name: TITLE II.A, Local Funds, TITLE III, TITLE I

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1 : Teachers will participate in the revision of curriculum followed by the selection of instructional programs with effective instructional strategies for all students.

Action Step #2: Teachers will participate in in-service training of instructional strategies for all students including those who do not meet AYP.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Action Step #3: Evidence of implementation of effective instructional strategies will be observed through Learning Walks and formal evaluations.

Action Step #4: Provide focused instructional strategies and corresponding prof. dev. for subgroups not meeting AYP. (FSSM/Rtl, Marzano's work, ELL, Balanced Literacy, etc...)

Action Step #5: Based on monthly Tungsten results, teachers will provide differentiated instruction addressing all students, including low performing students and gifted students.

Action Step #6: Each school will develop a tutoring plan to provide additional instruction to assist students not making AYP.

Action Step #7: Each school will provide remedial reading to students falling below grade level.

Action Step #8: Students will be provided accelerated learning opportunities: a) across the grade levels, b) through additional AP and dual credit course offerings.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #2: The learning environment will be safe, nurturing, and caring.

MSIP Standard: 6.5, 6.6

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Provide programs that promote student kindness and cooperation.

Persons Responsible: *Asst. Supt. Supervision of Schools*, Dir. Special Services, Counselors

Funding Source Name: TITLE IV.A

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: BJC Healthcare, in coordination with school counselors, will provide the following programs:
Bullies to Buddies, Intersections, Top 20 Teens, Declaration of Character.

Action Step #2: Pilot the anti-bullying program, Olweus, in one elementary school.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #3: We will implement early interventions to ensure that all students perform at or above grade level.

MSIP Standard: 6.3, 6.7

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Provide professional development in ELL methods, mandates, accommodations and modifications as part of each building's professional development program.

Persons Responsible: *Dir. Special Services, Principals, Teachers*

Funding Source Name: Local Funds, TITLE III

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Consult with principals to have professional development placed on agenda for staff meetings.

Action Step #2: Utilize effective presenter to instruct staff on research based ELL strategies.

Action Step #3: Faculty will implement research based ELL strategies.

Strategy #2: Annually increase the student attendance rate.

Persons Responsible: *Dir. Special Services, Counselors, Principals*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Action Step #1: Develop attendance incentives for secondary students.

Action Step #2: Communicate attendance records with parents through the appropriate attendance letters and the SIS parent portal.

Action Step #3: Utilize Alternatives to out-of-school suspensions for attendance infractions (ISS, Saturday School, etc...).

Action Step #4: Utilize Second Chances program as an alternative to long term suspension for students who would be more successful in a one-on-one environment.

Strategy #3: Improve student transitions between elementary school and middle school and high school.

Persons Responsible: *Dir. Special Services, Counselors, Principals*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Revise guidance curriculum to focus on supporting teams in the area of Response to Intervention.

The mission of the Mehville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #4: We will create a student centered learning environment that serves all students' needs.

MSIP Standard: 6.1, 6.2, 6.4

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Develop and implement common assessments for all grades and subjects in an effort to annually improve MAP and EOC exam scores by two or more index points.

Persons Responsible: *Asst. Supt. Curriculum*, Curriculum Directors, Principals

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Select and implement an on-line curriculum management program that supports course outcomes, MAP and EOC exams.

Action Step #2: Select and implement on-line assessment management tool(s) to support the development and tracking of common assessments aligned to course outcomes, MAP and EOC exams.

Action Step #3: Teachers will use student performance data on common assessments over course outcomes and modify instruction accordingly.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Strategy #2: Support the development of reading and research skills.

Persons Responsible: *Asst. Supt. Curriculum, Dir. Instructional Technology*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Employ one library media specialist for each elementary library media center to encourage and support reading and research skills to improve student performance.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #5: We will provide a comprehensive counseling program that meets the immediate and post-secondary needs of all students.

MSIP Standard: 3.2, 6.9, 9.4

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Fully implement the Missouri Comprehensive Guidance Model.

Persons Responsible: *Dir. Special Services, Counselors, Asst. Supt. Human Resources*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Use the needs assessment to revise and implement the guidance curriculum.

Action Step #2: Meet state time distribution recommendations by conducting yearly time and task analysis and reviewing results with building administrators.

Action Step #3: Conduct a program evaluation by using process data, perceptual data and results data.

Action Step #4: Evaluate reducing the student/counselor ratio.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #6: We will develop a learning environment which appreciates and incorporates the principles of good character.

MSIP Standard: 6.5, 6.6, 6.7, 9.6

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Integrate and advance Character Education in our schools.

Persons Responsible: *Deputy Superintendent, Principals, Character Ed Building Reps.*

Funding Source Name: Local Funds, TITLE I School Improvement (a)

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Schools will have specific character education objectives within their individual school improvement plans.

Action Step #2: Offer professional development opportunities for principals, building reps and parents through CharacterPlus.

Action Step #3: Rotate building principals through the LACE Academy.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Strategy #2: Fully educate our schools about CEP's Eleven Principals of Character Education.

Persons Responsible: *Deputy Superintendent*, Principals, Character Ed Building Reps.

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Participate in mentoring program with Lindbergh School District.

Action Step #2: Select specific schools to participate in the Sate Schools of Character application process.

Action Step #3: Each school will submit Promising Practice to CEP annually.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #7: Increase and optimize communication to improve student achievement.

MSIP Standard: 6.4, 6.8, 7.5
Baseline Year: 2008-2009
Target Met: No

Strategy #1: Develop and deploy more e-learning opportunities.

Persons Responsible: *Deputy Superintendent*, Dir. Information Technology, Dir. Instructional Technology
Funding Source Name: Local Funds
Date to Implement Strategy: 12/01/2008
Date of Completion: 06/01/2010

Action Step #1: Increase usage of SIS Parent Portal.

Action Step #2: Expand the use of Moodle through education and training.

Action Step #3: Explore, educate and implement the use of E-pals for student communication.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

GOAL #2

Recruit, attract, develop, and retain highly qualified staff to carry out the LEA (local educational agency)/District mission, goals, and objectives.

Objective #1: Provide technology resources and training to optimize teacher effectiveness.

MSIP Standard: 6.4, 6.7

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Expand the integration of technology.

Persons Responsible: *Deputy Superintendent*, Dir. Information Technology, Dir. Instructional Technology

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Expand the current Performance Based Teacher Evaluation to include the integration of technology within the classroom.

Action Step #2: Create Technology Integrators in each school building and continually evaluate the district-wide technical support.

Action Step #3: Explore opportunities for faculty/staff incentives such as salary credit.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #2: We will provide resources and training to optimize teacher effectiveness.

MSIP Standard: 6.4, 6.7

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Increase the use of assessment to drive instruction.

Persons Responsible: *Asst. Supt. Professional Development, Asst. Supt. Human Resources, Principals*

Funding Source Name: Local Funds, TITLE I

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: All principals and teachers will participate in data analysis training: MAP, Tungsten, AIMSweb, Writing Assessments, etc...

Action Step #2: Data analysis will focus on subgroups not meeting AYP.

Action Step #3: Identify and implement vertical and horizontal teams (grade levels, content areas) to analyze data and drive instruction.

Action Step #4: Professional Development time will be allocated for teaming and data analysis.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #3: We will maintain and refine efforts to attract highly qualified candidates to our District.

MSIP Standard: 3.1, 3.2, 4.1, 4.2, 4.3, 5.1, 5.2

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Establish and maintain strategies to attract highly qualified staff to the District.

Persons Responsible: *Asst. Supt. Human Resources*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: We will maintain and refine a teacher recruitment fair annually.

Action Step #2: Implement and maintain a multi-tiered candidate screening process.

Action Step #3: Participate in active recruitment through our attendance at various university job fairs.

Action Step #4: Pursue candidates who will enhance the diversity of our certified staff.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #4: We will provide professional development that ensures differentiated instruction for our student populations.

MSIP Standard: 1.1, 1.2, 1.3, 6.1, 6.3, 6.5, 7.1, 7.2, 7.3, 7.4, 9.4, 9.5
Baseline Year: 2008-2009
Target Met: No

Strategy #1: Increase support for initiatives that promote success for all students.

Persons Responsible: *Asst. Supt. Professional Development*, Dir. Special Education, Dir. Special Services
Funding Source Name: Local Funds
Date to Implement Strategy: 12/01/2008
Date of Completion: 06/01/2010

Action Step #1: Continue with guideline to fully implement RtI district wide.

Action Step #2: Develop, implement and support Core, Tier 2 and Tier 3 interventions.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

GOAL #3

Provide and maintain appropriate instructional resources, support services, and functional and safe facilities.

Objective #1: Enhance technology resources to improve teaching and learning.

MSIP Standard: 6.4, 6.8, 8.10

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Increase technology access for all students.

Persons Responsible: *Deputy Superintendent*, Dir. Instructional Technology, Dir. Information Technology

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Installation of wireless network.

Action Step #2: Direct future purchases towards wireless technology devices.

Action Step #3: Provide/expand open access to all district technology resources at school or home (1-folder).

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Strategy #2: Install computer based presentation systems in all classrooms.

Persons Responsible: *Deputy Superintendent, Dir. Instructional Technology, Dir. Information Technology*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Install computer based presentation systems.

Action Step #2: Increase distance learning capabilities to one per building.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #2: Maintain and enhance facilities to support effective teaching and learning.

MSIP Standard: 6.4, 6.5, 6.8, 8.10, 8.11, 8.15

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Provide guidance and leadership to fully implement the existing long-range facilities master plan.

Persons Responsible: *Superintendent*, Deputy Superintendent

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Continue to engage the existing facilities committee for future oversight and planning.

Action Step #2: Pursue appropriate funding to address each phase of the facilities master plan.

Action Step #3: Continue to communicate the needs of our facilities to the greater community.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

GOAL #4

Promote, facilitate, and enhance parent, student, and community involvement in LEA/District educational programs.

Objective #1: We will optimize communication channels between students, faculty, parents and community.

MSIP Standard: 6.3, 6.4, 6.5, 8.8, 8.9
Baseline Year: 2008-2009
Target Met: No

Strategy #1: Annually increase parental involvement in school events and organizations.

Persons Responsible: *Superintendent*, Dir. of Communications
Funding Source Name: Local Funds, TITLE I
Date to Implement Strategy: 12/01/2008
Date of Completion: 06/01/2010

Action Step #1: Update school district website with dates and times of all events.

Action Step #2: Encourage schools to clearly invite and welcome new members to their groups.

Action Step #3: Conduct annual parent surveys.

The mission of the Mehville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Strategy #2: Increase communication among students, faculty and community.

Persons Responsible: *Superintendent*, Dir. of Communications

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Establish a Welcome Committee of parents and teachers at each school.

Action Step #2: Publicize new and existing channels of communications.

Action Step #3: Provide regular newsletters to parents from classroom teachers, grade levels, and/or departments.

Strategy #3: Specifically utilize technology to increase communication among students, faculty and the community.

Persons Responsible: *Superintendent*, Dir. of Communications,
Dir. Information Technology

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Set up website goals and protocols for school and district pages.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Action Step #2: Redesign website.

Action Step #3: Educate staff, students and parents to use moodle.

Strategy #4: Increase availability of community information and resources through one-way communication vehicles.

Persons Responsible: *Superintendent*, Dir. of Communications

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Distribute Messenger every other month with stories focused on district news.

Action Step #2: Post press releases, Messenger, and all pertinent information on the district's website.

Action Step #3: Distribute e-Messenger every other week.

The mission of the Mehlville School District is to ensure that all students reach their potential...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #2: Establish a united school and community partnership.

MSIP Standard: 7.6

Baseline Year: 2008-2009

Target Met: No

Strategy #1: Establish an endowment fund.

Persons Responsible: *Superintendent*, Dir. of Communications

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Revitalize the Alumni Association.

Strategy #2: Engage parents and local community experts in various oversight committees.

Persons Responsible: *Superintendent*

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Establish and maintain a District finance committee.

Action Step #2: Establish and maintain a District communications committee.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

GOAL #5

Govern the LEA/District in an efficient and effective manner providing leadership and representation to benefit the students, staff, and patrons of the district.

Objective #1: We will maintain a safe, nurturing, and effective environment.

MSIP Standard: 6.5, 6.6, 8.11
Baseline Year: 2008-2009
Target Met: No

Strategy #1: Develop a system to effectively monitor safety and security practices throughout the district.

Persons Responsible: *Asst. Supt. Supervision of Schools*, Building Principals
Funding Source Name: Local Funds
Date to Implement Strategy: 12/01/2008
Date of Completion: 06/01/2010

Action Step #1: Building crisis teams will meet regularly to develop and assess crisis plans. Plans will be submitted to Central Office.

Action Step #2: Schools will conduct regular drills including fire, tornado, earthquake, and intruder. Documentation will be submitted to CO.

Action Step #3: The school resource officers will meet twice a year with the head of district security.

The mission of the Mehlville School District is to ensure that all students reach their potential ...

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #2: Provide leadership and direction for the long-range vision of the District.

MSIP Standard: 2.1, 3.1, 3.2, 6.3, 6.4, 6.5, 6.7, 6.8, 6.9, 8.10, 8.2, 8.5
Baseline Year: 2008-2009
Target Met: No

Strategy #1: Implement the District's long-range master plan.

Persons Responsible: *Superintendent*
Funding Source Name: Local Funds
Date to Implement Strategy: 12/01/2008
Date of Completion: 06/01/2010

Action Step #1: Continue to engage the existing COMPASS facilitating team.

Action Step #2: Promote the "guiding principles" identified through the COMPASS community engagement process.

Action Step #3: Pursue necessary funding to fully implement the District's long-range master plan.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN
GOALS, OBJECTIVES AND STRATEGIES

Objective #3: The District will provide effective and efficient administration of appropriate programs and initiatives that support teaching and learning.

MSIP Standard: 6.1, 6.2, 6.3, 6.4, 6.5, 6.7

Baseline Year: 2008-2009

Target Met: No

Strategy #1: The district leadership will propose, implement, oversee and support effective programs and initiatives.

Persons Responsible: *Superintendent*, Superintendent's cabinet

Funding Source Name: Local Funds

Date to Implement Strategy: 12/01/2008

Date of Completion: 06/01/2010

Action Step #1: Superintendent and the superintendent's cabinet will approve all proposed programs and initiatives.

Action Step #2: We will not pursue programs and initiatives without the necessary financial support.

Action Step #3: Appropriate and effective "buy-in" will be achieved prior to implementing new programs or initiatives.

The mission of the Mehlville School District is to ensure that all students reach their potential...

MEHLVILLE SCHOOL DISTRICT

SUMMARY BUDGET 2009-10

	General Fund	Special Fund	Capital Projects	Debt Service	Total
Anticipated Balances 6-30-09	\$ 5,412,502	\$ 5,477,920	\$ 6,870,183	\$ 650,270	\$ 18,410,875
Revenue Budget	35,488,445	57,207,682	9,447,000	756,000	\$ 102,899,127
Expenditure Budget	35,499,854	56,394,921	9,467,031	553,673	\$ 101,915,479
Transfers-COP	-				\$ -
Anticipated Balances 6-30-10	\$ 5,401,093	\$ 6,290,681	\$ 6,850,152	\$ 852,597	\$ 19,394,523

	General	Food Service	Activities	Athletic	Total General
Anticipated Balances 6-30-09	\$ 4,127,911	\$ 273,111	\$ 936,120	\$ 75,360	\$ 5,412,502
Revenue Budget	29,466,945	3,271,500	2,350,000	400,000	\$ 35,488,445
Expenditure Budget	29,434,304	3,315,550	2,350,000	400,000	\$ 35,499,854
Transfers-COP					\$ -
Anticipated Balances 6-30-10	\$ 4,160,552	\$ 229,061	\$ 936,120	\$ 75,360	\$ 5,401,093

	Capital	C.O.P.	Total Capital
Anticipated Balances 6-30-09	\$ 736,491	\$ 6,133,692	\$ 6,870,183
Revenue Budget	1,811,000	7,636,000	\$ 9,447,000
Expenditure Budget	1,965,206	7,501,825	\$ 9,467,031
Transfers-COP			\$ -
Anticipated Balances 6-30-10	\$ 582,285	\$ 6,267,867	\$ 6,850,152

MINIMUM BALANCE ANALYSIS

	General & Special	All General & Special
Anticipated Balances 6-30-09	\$ 9,605,831	\$ 10,890,422
Revenue Budget	86,674,627	92,696,127
Expenditure Budget	85,829,225	91,894,775
Transfers	-	-
Anticipated Balances 6-30-10	\$ 10,451,233	\$ 11,691,774
Balance as a % of Expend.	12.18%	12.72%
Required 3% Balance	\$ 2,574,877	\$ 2,756,843
Excess	\$ 7,876,356	\$ 8,934,931

MAY-ADJUSTED

MEHLVILLE SCHOOL DISTRICT

SUMMARY BUDGET 2008-2009

	General Fund	Special Fund	Capital Projects	Debt Service	Total
Actual Balance June 30,2008	\$ 6,525,757	\$ 5,773,320	\$ 6,331,547	\$ 5,464,576	\$ 24,095,200
Revenue Budget	37,630,941	53,481,268	4,577,062	6,787,660	\$ 102,476,931
Expenditure Budget	34,300,963	53,776,668	8,481,659	6,801,966	\$ 103,161,256
Transfers	(4,443,233)		4,443,233		\$ -
Other				\$ (5,000,000)	\$ (5,000,000)
Anticipated Balances 6-30-09	\$ 5,412,502	\$ 5,477,920	\$ 6,870,183	\$ 650,270	\$ 18,410,875

	General	Food Service	Activities	Athletic	Total General
Actual Balance June 30,2008	\$ 5,095,723	\$ 418,554	\$ 936,120	\$ 75,360	\$ 6,525,757
Revenue Budget	31,575,557	3,305,384	2,350,000	400,000	\$ 37,630,941
Expenditure Budget	28,100,136	3,450,827	2,350,000	400,000	\$ 34,300,963
Transfers	(4,443,233)				\$ (4,443,233)
Anticipated Balances 6-30-09	\$ 4,127,911	\$ 273,111	\$ 936,120	\$ 75,360	\$ 5,412,502

	Capital	C.O.P.	Total Capital
Actual Balance June 30,2008	\$ 1,338,335	\$ 4,993,212	\$ 6,331,547
Revenue Budget	1,103,198	3,473,864	\$ 4,577,062
Expenditure Budget	1,705,042	6,776,617	\$ 8,481,659
Transfers		4,443,233	\$ 4,443,233
Anticipated Balances 6-30-09	\$ 736,491	\$ 6,133,692	\$ 6,870,183

MINIMUM BALANCE ANALYSIS

	General & Special	All General & Special
Actual Balance June 30,2008	\$ 10,869,043	\$ 12,299,077
Revenue Budget	85,056,825	91,112,209
Expenditure Budget	81,876,804	88,077,631
Transfers	(4,443,233)	(4,443,233)
Anticipated Balances 6-30-09	\$ 9,605,831	\$ 10,890,422
Balance as a % of Expend.	11.73%	12.36%
Required 3% Balance	\$ 2,456,304	\$ 2,642,329
Excess	\$ 7,149,527	\$ 8,248,093

FY10 CAPITAL ANALYSIS

(Excluding Principal and Interest)

<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>TOTAL</u>	<u>REVENUE SOURCE</u>
Building			
HVAC, Carpeting, etc.	\$199,178		Capital Levy
Lighting Efficiency Project	\$106,000		Capital Levy
Total		\$305,178	
 <u>BUILDING PROP P</u>			
Roofing Projects		\$500,000	Prop P Levy
 <u>IMPROVEMENT TO SITES</u>			
Asphalt		\$293,352	Capital Levy
 <u>EQUIPMENT - GENERAL</u>			
Maintenance	\$84,000		Capital Levy
Distributed to Buildings	\$81,200		Capital Levy
Custodial	\$10,000		Capital Levy
Transportation	\$28,000		Capital Levy
Food Service	\$20,000		Capital Levy
ITS	\$120,000		Capital Levy
Reserve	\$20,000		
Total	\$363,200	\$363,200	
 <u>EQUIPMENT PROP P</u>			
Technology		\$230,000	Prop P Levy
 <u>EQUIPMENT - INSTRUCTIONAL</u>			
Distributed to Buildings	\$125,095		Capital Levy
Central Office	\$35,336		Capital Levy
Distributed to Departments	\$70,000		Capital Levy
ITS	\$65,000		Capital Levy
Total		\$295,431	
 <u>VEHICLES (EXC. BUSES)</u>			
Maintenance Trucks, Vans		\$60,000	Capital Levy
 <u>PUPIL TRANSPORT VEHICLES (BUSES)</u>		\$310,000	Capital Levy
 TOTAL CAPITAL		\$2,357,161	

FY10 DEBT SUMMARY

<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>TOTAL</u>	<u>FUND</u>
Principal	\$395,000		DEBT SERVICE
Interest	\$148,673		
Total		\$543,673	
<u>CERTIFICATES OF PARTICIPATION</u>			
Principal	\$2,955,000		COP FUND
Interest	\$3,816,816		
Total		\$6,771,816	
<u>DNR ENERGY LOANS</u>			
Principal	\$26,189		CAPITAL FUND
Interest	\$13,272		
Total		\$39,461	
<u>TURF LEASE</u>			
Principal	\$143,860		CAPITAL FUND
Interest	\$49,609		
Total		\$193,469	
<u>ST. JOHN LEASE</u>			
Principal	\$74,896		CAPITAL FUND
Interest	\$29,592		
Total		\$104,488	
TOTAL DEBT PAYMENTS		\$7,652,907	

MEHLVILLE SCHOOL DISTRICT
REVENUE SUMMARY

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adjusted Budget 2008-09	Proposed Budget 2009-10	% CHANGE
CURRENT TAXES	56,285,752	55,986,964	59,192,589	59,762,759	59,500,000	-0.44%
DELINQUENT TAXES	920,918	1,115,266	1,445,919	1,326,401	1,200,000	-9.53%
TRUST FUND (PROP C)	7,991,863	8,088,814	7,952,248	7,587,645	7,600,000	0.16%
FIN INST AX	225,959	184,048	38,610	93,471	75,000	-19.76%
M & M	1,187,400	1,339,494	1,551,428	1,531,448	1,550,000	1.21%
EARNINGS ON INVESTMENTS	1,253,060	2,071,802	1,444,291	351,415	320,000	-8.94%
FOOD SERVICE -PROGRAM	1,597,911	1,195,477	1,299,052	1,331,829	1,350,000	1.36%
FOOD SERVICE NON-PROGRAM	610,824	1,087,502	1,025,185	1,043,989	1,009,000	-3.35%
STUDENT ACTIVITIES	2,672,108	2,517,645	2,009,253	2,750,000	2,750,000	0.00%
COMMUNITY SERVICE	205,059	134,644	396,310	386,464	400,000	3.50%
OTHER LOCAL	894,052	1,040,637	835,574	1,184,566	1,087,000	-8.24%
DESEGREGATION	5,965,579	5,438,648	5,894,242	4,374,617	3,900,000	-10.85%
TOTAL LOCAL	78,810,605	80,200,931	83,084,701	81,724,604	80,741,000	-1.20%
FINES ,FORFEITURES	106,283	150,231	186,112	127,401	130,000	2.04%
STATE ASSESSED UTILITIES	1,203,513	1,335,611	1,153,510	1,239,663	1,230,000	-0.78%
TOTAL COUNTY	1,309,796	1,485,842	1,339,622	1,367,064	1,360,000	-0.52%
BASIC FORMULA	7,207,640	6,200,281	6,531,642	7,142,833	7,700,000	7.80%
CLASSROOM TRUST FUND	-	3,190,974	3,362,451	3,375,771	3,350,000	-0.76%
TRANSPORTATION	1,517,795	1,261,426	1,276,823	1,263,504	1,200,000	-5.03%
EARLY CHILDHOOD	2,152,630	1,616,316	1,989,279	1,997,139	2,000,000	0.14%
EXCEPTIONAL CHILDREN	495,905	-	-	-	-	-
ED & SCREENING	342,195	349,660	359,802	352,565	355,000	0.69%
FOREIGN INS FREE TEXTBOOK	936,958	-	-	-	-	-
VOCATIONAL	54,644	60,247	29,714	89,361	40,000	-55.24%
FOOD SERVICE STATE	24,129	23,357	23,186	23,755	22,500	-5.28%
FAIR SHARE	257,105	-	-	-	-	-
OTHER	148,122	66,039	91,687	20,008	-	-100.00%
TOTAL STATE	13,137,123	12,768,300	13,664,584	14,264,936	14,667,500	2.82%
UNRESTRICTED	177,731	112,894	80,314	118,539	100,000	-15.64%
VOCATIONAL	123,343	128,761	121,588	117,983	120,000	1.71%
ESCE	244,482	936,921	597,934	605,000	700,000	15.70%
FOOD SERVICE	997,732	933,826	953,425	905,811	890,000	-1.75%
TITLE I -Regular	1,010,031	952,316	833,356	1,525,348	1,418,065	-7.03%
TITLE I - ARRA	-	-	-	-	889,862	N/A
TITLE V	29,414	19,925	16,234	503	-	-100.00%
IDEA - Early Intervention-ARRA	-	-	-	-	207,200	N/A
RESTRICTED	528,470	542,819	485,826	535,816	482,500	-9.95%
TOTAL FEDERAL	3,111,203	3,627,462	3,088,677	3,809,000	4,807,627	26.22%
OTHER	2,829	13,925,622	4,046	4,000	1,000	-75.00%
REV FROM OTHER DISTRICTS	296,450	340,964	405,994	466,163	420,000	-9.90%
TRANS FROM OTHER DISTRICTS	764,507	893,289	792,981	841,667	902,000	7.17%
TOTAL OTHER	1,063,786	15,169,875	1,203,021	1,311,830	1,323,000	0.85%
GRAND TOTAL	97,432,416	113,242,410	102,380,605	102,477,434	102,899,127	0.41%

3 Year Budget Comparison

Revenue by Object

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
5111 Current Taxes				
110 - GENERAL FUND	16,084,504.76	20,438,690.00	20,221,822.31	18,200,000.00
120 - SPECIAL REVENUE FUND	29,658,446.80	29,931,245.00	29,877,642.34	33,500,000.00
300 - DEBT SERVICE FUND	6,148,926.20	6,225,243.00	6,157,923.48	600,000.00
450 - COP	7,300,717.45	3,167,581.00	3,505,068.08	7,200,000.00
Total for All Funds	59,192,589.21	59,762,759.00	59,762,456.21	59,500,000.00
5112 Delinquent Taxes				
110 - GENERAL FUND	392,902.11	453,249.00	447,487.49	415,000.00
120 - SPECIAL REVENUE FUND	724,477.76	664,150.00	661,153.96	675,000.00
300 - DEBT SERVICE FUND	150,202.08	137,380.00	136,577.57	10,000.00
450 - COP	178,337.12	71,622.00	76,119.35	100,000.00
Total for All Funds	1,445,919.07	1,326,401.00	1,321,338.37	1,200,000.00
5113 Sch Dist Trust Fund (Prop C)				
120 - SPECIAL REVENUE FUND	7,952,248.17	7,587,645.00	6,910,619.90	7,600,000.00
Total for All Funds	7,952,248.17	7,587,645.00	6,910,619.90	7,600,000.00
5114 Financial Institution Tax				
110 - GENERAL FUND	10,618.34	31,526.00	31,865.16	25,000.00
120 - SPECIAL REVENUE FUND	19,304.75	47,271.00	46,860.53	43,000.00
300 - DEBT SERVICE FUND	3,860.95	9,426.00	9,372.11	1,000.00
450 - COP	4,925.48	5,248.00	5,623.28	6,000.00
Total for All Funds	38,609.52	93,471.00	93,721.08	75,000.00
5115 M & M Surtax				
110 - GENERAL FUND	421,572.31	524,042.00	521,515.42	475,000.00
120 - SPECIAL REVENUE FUND	777,343.18	767,040.00	770,536.35	870,000.00
300 - DEBT SERVICE FUND	161,162.36	159,716.00	158,816.01	15,000.00
450 - COP	191,350.47	80,650.00	90,372.32	190,000.00
Total for All Funds	1,551,428.32	1,531,448.00	1,541,240.10	1,550,000.00
5116 In Lieu Of Tax				
110 - GENERAL FUND	10,824.44	0.00	319.42	0.00
120 - SPECIAL REVENUE FUND	19,959.29	0.00	471.93	0.00
300 - DEBT SERVICE FUND	4,138.05	0.00	97.84	0.00
450 - COP	4,913.19	0.00	52.69	0.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
Total for All Funds	39,834.97	0.00	941.88	0.00
5121 Tuition From Individuals K-12				
120 - SPECIAL REVENUE FUND	5,355.00	0.00	0.00	0.00
Total for All Funds	5,355.00	0.00	0.00	0.00
5122 Summer School Tuition (K-12)				
120 - SPECIAL REVENUE FUND	225.00	0.00	0.00	0.00
Total for All Funds	225.00	0.00	0.00	0.00
5140 Earnings On Investments (1)				
110 - GENERAL FUND	516,472.40	24,602.00	28,075.07	100,000.00
120 - SPECIAL REVENUE FUND	625,520.83	95,802.00	56,384.84	150,000.00
300 - DEBT SERVICE FUND	237,937.65	155,778.00	121,585.19	20,000.00
410 - CAPITAL PROJECTS FUND	32,393.95	51,759.00	9,565.81	10,000.00
450 - COP	31,966.13	23,474.00	17,997.74	40,000.00
Total for All Funds	1,444,290.96	351,415.00	233,608.65	320,000.00
5150-5164 Food Service Program				
500 - FOOD SERVICE FUND	1,299,052.32	1,331,829.00	1,349,633.18	1,350,000.00
Total for All Funds	1,299,052.32	1,331,829.00	1,349,633.18	1,350,000.00
5166 Food Service Non-Program				
500 - FOOD SERVICE FUND	1,025,184.96	1,043,989.00	909,697.03	1,009,000.00
Total for All Funds	1,025,184.96	1,043,989.00	909,697.03	1,009,000.00
5170 Student Activities				
600 - ACTIVITIES FUND	1,652,313.14	2,350,000.00	1,458,282.54	2,350,000.00
700 - NEW ATHLETICS	356,999.76	400,000.00	390,063.24	400,000.00
Total for All Funds	2,009,252.90	2,750,000.00	1,848,345.78	2,750,000.00
5180 Community Services				
110 - GENERAL FUND	133,205.50	179,764.00	71,804.46	125,000.00
120 - SPECIAL REVENUE FUND	263,104.80	206,700.00	282,957.39	275,000.00
Total for All Funds	396,310.30	386,464.00	354,761.85	400,000.00
5190 Other Local				
110 - GENERAL FUND	2,722,478.25	2,424,196.00	1,141,504.22	2,842,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
120 - SPECIAL REVENUE FUND	3,171,763.53	2,675,697.00	1,063,737.50	1,365,000.00
300 - DEBT SERVICE FUND	3.54	0.00	0.00	0.00
410 - CAPITAL PROJECTS FUND	789,760.95	459,290.00	183,421.75	780,000.00
450 - COP	394.03	0.00	0.00	0.00
Total for All Funds	6,684,400.30	5,559,183.00	2,388,663.47	4,987,000.00
5199 Local - Subtotal				
110 - GENERAL FUND	20,292,478.11	24,076,069.00	22,464,393.55	22,182,000.00
120 - SPECIAL REVENUE FUND	43,217,749.11	41,975,550.00	39,670,364.74	44,478,000.00
300 - DEBT SERVICE FUND	6,706,230.83	6,687,543.00	6,584,372.20	646,000.00
410 - CAPITAL PROJECTS FUND	822,154.90	511,049.00	192,987.56	790,000.00
450 - COP	7,712,597.87	3,348,575.00	3,695,233.46	7,536,000.00
500 - FOOD SERVICE FUND	2,324,237.28	2,375,818.00	2,259,330.21	2,359,000.00
600 - ACTIVITIES FUND	1,652,813.14	2,350,000.00	1,458,282.54	2,350,000.00
700 - NEW ATHLETICS	356,939.76	400,000.00	390,063.24	400,000.00
Total for All Funds	83,084,701.00	81,724,604.00	76,715,027.50	80,741,000.00
5211 Fines, Escheats, etc				
120 - SPECIAL REVENUE FUND	186,112.20	127,401.00	127,401.13	130,000.00
Total for All Funds	186,112.20	127,401.00	127,401.13	130,000.00
5221 State Assessed Utilities				
110 - GENERAL FUND	320,908.65	360,726.00	425,542.49	390,000.00
120 - SPECIAL REVENUE FUND	591,736.19	653,531.00	628,729.43	630,000.00
300 - DEBT SERVICE FUND	108,176.84	100,117.00	117,533.55	110,000.00
450 - COP	132,687.69	125,289.00	59,059.55	100,000.00
Total for All Funds	1,153,509.37	1,239,663.00	1,230,865.02	1,230,000.00
5299 County - Subtotal				
110 - GENERAL FUND	320,908.65	360,726.00	425,542.49	390,000.00
120 - SPECIAL REVENUE FUND	777,848.39	780,932.00	756,130.56	760,000.00
300 - DEBT SERVICE FUND	108,176.84	100,117.00	117,533.55	110,000.00
450 - COP	132,687.69	125,289.00	59,059.55	100,000.00
Total for All Funds	1,339,621.57	1,367,064.00	1,358,266.15	1,360,000.00
5311 Basic Formula - State Monies				
120 - SPECIAL REVENUE FUND	6,531,642.00	7,142,833.00	6,716,437.00	7,700,000.00
Total for All Funds	6,531,642.00	7,142,833.00	6,716,437.00	7,700,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
5312 Transportation				
110 - GENERAL FUND	1,276,823.00	1,263,504.00	1,206,584.00	1,200,000.00
Total for All Funds	1,276,823.00	1,263,504.00	1,206,584.00	1,200,000.00
5314 Early Childhood (3 & 4 Year Old) Special Education				
110 - GENERAL FUND	751,800.58	810,403.00	852,525.06	800,000.00
120 - SPECIAL REVENUE FUND	1,237,478.66	1,186,736.00	1,259,567.54	1,200,000.00
Total for All Funds	1,989,279.24	1,997,139.00	2,112,092.60	2,000,000.00
5319 Basic Formula - Classroom Trust Fund				
110 - GENERAL FUND	2,290,779.71	2,864,771.00	2,634,240.62	2,350,000.00
410 - CAPITAL PROJECTS FUND	1,071,671.29	511,000.00	468,517.38	1,000,000.00
Total for All Funds	3,362,451.00	3,375,771.00	3,102,758.00	3,350,000.00
5324 Educational Screening Prog / Pat				
110 - GENERAL FUND	145,679.68	143,071.00	112,289.61	145,000.00
120 - SPECIAL REVENUE FUND	214,122.32	209,494.00	165,905.39	210,000.00
Total for All Funds	359,802.00	352,565.00	278,195.00	355,000.00
5332 Vocational/Technical Aid				
120 - SPECIAL REVENUE FUND	25,842.00	38,239.00	34,762.00	40,000.00
410 - CAPITAL PROJECTS FUND	3,872.00	0.00	0.00	0.00
Total for All Funds	29,714.00	38,239.00	34,762.00	40,000.00
5333 Food Service - State				
500 - FOOD SERVICE FUND	23,186.07	23,755.00	0.00	22,500.00
Total for All Funds	23,186.07	23,755.00	0.00	22,500.00
5359 Voc/Tech Ed Enhancement Grant				
110 - GENERAL FUND	0.00	37,722.00	0.00	0.00
410 - CAPITAL PROJECTS FUND	0.00	13,400.00	0.00	0.00
Total for All Funds	0.00	51,122.00	0.00	0.00
5364 Grants For School Technology				
110 - GENERAL FUND	4,203.27	0.00	0.00	0.00
120 - SPECIAL REVENUE FUND	206.68	0.00	0.00	0.00
410 - CAPITAL PROJECTS FUND	42,576.90	0.00	0.00	0.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
Total for All Funds	46,986.85	0.00	0.00	0.00
5376 Select Teachers (STARR)				
120 - SPECIAL REVENUE FUND	44,536.05	0.00	0.00	0.00
Total for All Funds	44,536.05	0.00	0.00	0.00
5397 Other - State				
110 - GENERAL FUND	0.00	17,736.00	0.00	0.00
120 - SPECIAL REVENUE FUND	163.74	1,600.00	200.00	0.00
410 - CAPITAL PROJECTS FUND	0.00	672.00	0.00	0.00
Total for All Funds	163.74	20,008.00	200.00	0.00
5399 State - Subtotal				
110 - GENERAL FUND	4,469,286.24	5,137,207.00	4,805,639.29	4,495,000.00
120 - SPECIAL REVENUE FUND	8,053,991.45	8,578,902.00	8,176,871.93	9,150,000.00
410 - CAPITAL PROJECTS FUND	1,118,120.19	525,072.00	468,517.38	1,000,000.00
500 - FOOD SERVICE FUND	23,188.07	23,755.00	0.00	22,500.00
Total for All Funds	13,664,585.95	14,264,936.00	13,451,028.60	14,667,500.00
5412 Medicaid				
110 - GENERAL FUND	70,135.92	72,502.00	42,560.23	100,000.00
410 - CAPITAL PROJECTS FUND	0.00	46,037.00	52,018.07	0.00
Total for All Funds	70,135.92	118,539.00	94,578.30	100,000.00
5427 Vocational Education Act-Title I, Basic Grant				
110 - GENERAL FUND	81,113.00	68,943.00	41,871.50	50,000.00
120 - SPECIAL REVENUE FUND	29,950.00	30,000.00	18,213.10	50,000.00
410 - CAPITAL PROJECTS FUND	10,525.00	19,040.00	11,564.10	20,000.00
Total for All Funds	121,588.00	117,983.00	71,648.70	120,000.00
5442 Early Childhood Special Education - Federal				
110 - GENERAL FUND	230,121.42	245,498.00	175,255.41	300,000.00
120 - SPECIAL REVENUE FUND	367,812.20	359,502.00	258,932.01	400,000.00
Total for All Funds	597,933.62	605,000.00	434,187.42	700,000.00
5445 School Lunch Program				
500 - FOOD SERVICE FUND	822,086.82	765,975.00	785,073.71	750,000.00
Total for All Funds	822,086.82	765,975.00	785,073.71	750,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
5446 School Breakfast Program				
500 - FOOD SERVICE FUND	131,337.94	139,836.00	129,709.30	140,000.00
Total for All Funds	131,337.94	139,836.00	129,709.30	140,000.00
5451 Title I, ESEA - Improving The Academic Achievement Of The Disadvantaged				
110 - GENERAL FUND	37,280.84	334,809.00	169,594.21	311,975.00
120 - SPECIAL REVENUE FUND	796,075.16	1,190,539.00	1,113,465.79	1,106,090.00
Total for All Funds	833,356.00	1,525,348.00	1,283,060.00	1,418,065.00
5452 Title I, Part C - Migrant Education				
110 - GENERAL FUND	0.00	35,000.00	0.00	0.00
120 - SPECIAL REVENUE FUND	0.00	5,000.00	0.00	0.00
Total for All Funds	0.00	40,000.00	0.00	0.00
5453 Title I, Part B - Student Reading Skills Improvement Grants				
110 - GENERAL FUND	0.00	0.00	0.00	168,200.00
120 - SPECIAL REVENUE FUND	0.00	0.00	0.00	39,000.00
Total for All Funds	0.00	0.00	0.00	207,200.00
5454 Title I, Part F - Comprehensive School Reform				
110 - GENERAL FUND	0.00	0.00	0.00	195,770.00
120 - SPECIAL REVENUE FUND	0.00	0.00	0.00	694,092.00
Total for All Funds	0.00	0.00	0.00	889,862.00
5455 Title V - ESEA, Innovative Education Programs				
110 - GENERAL FUND	10,979.92	91.00	64.28	0.00
120 - SPECIAL REVENUE FUND	3,932.70	307.00	215.37	0.00
410 - CAPITAL PROJECTS FUND	1,321.38	105.00	72.35	0.00
Total for All Funds	16,234.00	503.00	352.00	0.00
5461 Title IV Drug Free Schools				
110 - GENERAL FUND	46,894.00	28,670.00	19,625.00	25,000.00
Total for All Funds	46,894.00	28,670.00	19,625.00	25,000.00
5462 Title III, Esea - English Language Acquisition And Academic Achievement				
110 - GENERAL FUND	10,134.00	9,989.00	0.00	10,000.00
120 - SPECIAL REVENUE FUND	56,761.00	64,000.00	56,348.00	60,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
Total for All Funds	66,895.00	73,989.00	56,348.00	70,000.00
5463 Educ For Homeless Children & Youth				
110 - GENERAL FUND	3,315.25	0.00	0.00	0.00
Total for All Funds	3,315.25	0.00	0.00	0.00
5465 Title II, Part A, ESEA - Teacher And Principal Quality And Professional				
110 - GENERAL FUND	88,710.13	72,318.00	49,888.95	75,000.00
120 - SPECIAL REVENUE FUND	225,600.87	258,364.00	178,332.05	250,000.00
Total for All Funds	314,311.00	330,682.00	228,221.00	325,000.00
5473 Nat'l & Community Services Trust Act				
110 - GENERAL FUND	602.00	0.00	0.00	0.00
Total for All Funds	602.00	0.00	0.00	0.00
5475 AIDS Education Grant				
110 - GENERAL FUND	1,000.00	0.00	0.00	0.00
Total for All Funds	1,000.00	0.00	0.00	0.00
5497 Other - Federal				
110 - GENERAL FUND	49,082.00	52,077.00	0.00	52,000.00
120 - SPECIAL REVENUE FUND	13,905.00	10,398.00	0.00	10,500.00
Total for All Funds	62,987.00	62,475.00	0.00	62,500.00
5499 Federal - Subtotal				
110 - GENERAL FUND	629,368.48	919,897.00	498,859.58	1,287,945.00
120 - SPECIAL REVENUE FUND	1,494,036.93	1,918,110.00	1,625,506.32	2,609,682.00
410 - CAPITAL PROJECTS FUND	11,846.38	65,182.00	63,654.52	20,000.00
500 - FOOD SERVICE FUND	953,424.76	905,811.00	914,783.01	890,000.00
Total for All Funds	3,088,676.55	3,809,000.00	3,102,803.43	4,807,627.00
5651 Sale Of Other Property				
110 - GENERAL FUND	2,063.01	2,000.00	1,040.50	0.00
410 - CAPITAL PROJECTS FUND	1,983.50	2,000.00	0.00	1,000.00
Total for All Funds	4,046.51	4,000.00	1,040.50	1,000.00
5699 Other Revenue Subtotal				
110 - GENERAL FUND	2,063.01	2,000.00	1,040.50	0.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
410 - CAPITAL PROJECTS FUND				
Total for All Funds	1,983.50	2,000.00	0.00	1,000.00
	4,046.51	4,000.00	1,040.50	1,000.00
5830 Contracted Educational Services				
110 - GENERAL FUND	204,474.67	233,082.00	207,496.96	212,000.00
120 - SPECIAL REVENUE FUND	202,996.80	233,081.00	204,730.45	210,000.00
Total for All Funds	407,471.47	466,163.00	412,227.41	422,000.00
5842 Transportation From Other LEA's For Hand.				
110 - GENERAL FUND	791,503.93	841,667.00	919,755.24	900,000.00
Total for All Funds	791,503.93	841,667.00	919,755.24	900,000.00
5898 Subtotal - Receipts Other				
110 - GENERAL FUND	995,978.60	1,074,749.00	1,127,252.20	1,112,000.00
120 - SPECIAL REVENUE FUND	202,996.80	233,081.00	204,730.45	210,000.00
Total for All Funds	1,198,975.40	1,307,830.00	1,331,982.65	1,322,000.00
5899 Total Revenues				
110 - GENERAL FUND	26,710,083.09	31,570,648.00	29,322,727.61	29,466,945.00
120 - SPECIAL REVENUE FUND	53,746,622.68	53,486,575.00	50,433,604.00	57,207,882.00
300 - DEBT SERVICE FUND	6,814,407.67	6,787,660.00	6,701,905.75	756,000.00
410 - CAPITAL PROJECTS FUND	1,954,104.97	1,103,303.00	725,159.46	1,811,000.00
450 - COP	7,845,285.66	3,473,864.00	3,754,293.01	7,636,000.00
500 - FOOD SERVICE FUND	3,300,848.11	3,305,384.00	3,174,113.22	3,271,500.00
600 - ACTIVITIES FUND	1,652,313.14	2,350,000.00	1,458,282.54	2,350,000.00
700 - NEW ATHLETICS	356,939.76	400,000.00	390,063.24	400,000.00
Total for All Funds	102,380,604.98	102,477,434.00	95,960,148.83	102,899,127.00

MEHLVILLE SCHOOL DISTRICT

EXPENDITURE BUDGET

	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	Adjusted BUDGET 2008-09	Proposed Budget 2009-10	% Change
CERTIFIED SALARIES	39,663,285	39,513,266	42,492,586	42,856,826	45,052,059	5.12%
NON-CERTIFIED SALARIES	12,804,029	12,505,527	13,579,960	13,572,588	14,208,000	4.68%
TOTAL SALARIES	52,467,314	52,018,793	56,072,546	56,429,414	59,260,059	5.02%
TEACHER RETIREMENT	4,888,331	5,091,201	5,688,742	5,955,374	6,333,100	6.34%
NON-TEACHER RETIREMENT	722,954	723,482	821,680	870,116	925,000	6.31%
SOCIAL SECURITY/MEDICARE	1,486,656	1,477,982	1,616,353	1,863,972	1,880,150	0.87%
MEDICAL/DENTAL/LIFE	6,219,968	6,074,876	6,290,905	6,563,659	6,471,300	-1.41%
OTHER	514,505	575,628	453,364	547,693	540,000	-1.40%
TOTAL BENEFITS	13,832,414	13,943,169	14,871,044	15,800,814	16,149,550	2.21%
TUITION	266,916	264,464	235,874	328,064	325,000	-0.93%
PROFESSIONAL SERVICES	114,992	212,432	243,601	264,862	305,000	15.15%
AUDIT	27,242	12,409	11,725	16,000	13,000	-18.75%
LEGAL	112,355	84,613	52,897	52,480	75,000	42.91%
TECHNICAL	475,644	536,262	651,241	661,524	645,000	-2.50%
PROPERTY/SECURITY	1,691,009	1,673,746	1,824,827	1,970,794	2,081,300	5.61%
CONTRACTED TRANS	32,372	32,949	33,049	19,531	18,500	-5.28%
TRAVEL	216,894	208,121	193,457	237,203	300,575	26.72%
INSURANCE	740,334	729,762	708,561	760,643	845,000	11.09%
OTHER	996,077	888,702	930,260	995,904	1,050,625	5.49%
TOTAL PURCHASED SERV	4,673,835	4,648,460	4,885,492	5,307,005	5,659,000	6.63%
GENERAL SUPPLIES	1,104,286	1,695,262	1,390,982	1,969,441	2,171,066	10.24%
TEXTBOOKS	958,873	1,170,973	1,071,939	750,931	916,000	21.98%
PERIODICALS	3,109	1,199	21,818	14,018	15,000	7.01%
FOOD	1,325,773	1,467,009	1,400,705	1,510,370	1,450,000	-4.00%
ENERGY	2,283,665	2,083,566	2,372,786	2,484,809	2,600,000	4.64%
OTHER/ACTIVITY/ATHLETICS	3,462,360	3,240,137	3,060,266	3,860,741	3,668,100	-4.99%
TOTAL SUPPLIES	9,138,066	9,658,146	9,318,496	10,590,310	10,820,166	2.17%
LAND	-	-	-	-	-	-
BUILDING	249,940	142,466	450,109	19,372	58,530	202.14%
BUILDING-PROP P	2,506,839	296,823	450,742	498,150	500,000	0.37%
EQUIPMENT FOOD SERV	220,139	75,719	-	-	-	-
IMPROVEMENT TO SITES	231,501	212,281	401,718	342,830	434,000	26.59%
IMPROVEMENT TO SITES-PROP P	60,950	-	-	-	-	-
EQUIPMENT-GENERAL	280,224	265,163	355,591	376,934	469,200	24.48%
EQUIPMENT-GENERAL-PROP P	450,276	230,211	230,215	229,968	230,000	0.01%
EQUIPMENT INSTRUCTIONAL	303,650	395,007	321,584	205,689	295,431	43.63%
EQUIPMENT INSTRUCTIONAL -P	133,665	-	-	-	-	-
VEHICLES(EXCL BUSES)	41,403	79,065	86,799	68,437	60,000	-12.33%
PUPIL TRANS	164,755	321,380	290,120	300,000	310,000	3.33%
OTHER	56,522	-	-	-	-	-
TOTAL CAPITAL	4,699,864	2,018,115	2,586,878	2,041,380	2,357,161	15.47%
INTEREST	6,068,762	6,654,195	4,674,370	4,205,793	4,064,598	-3.36%
PRINCIPAL	2,647,103	19,033,316	7,579,344	8,759,982	3,594,945	-58.96%
OTHER	66,993	112,359	53,049	27,061	10,000	-63.05%
REFINANCING	-	-	-	-	-	-
TOTAL OTHER	8,782,858	25,799,870	12,306,763	12,992,836	7,669,543	-40.97%
GRAND TOTAL	93,594,351	108,081,553	100,041,219	103,161,769	101,915,479	-1.21%

3 Year Budget Comparison

Expense by Object

Object	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
6100 Salaries				
110 - GENERAL FUND	12,171,573.74	12,228,709.00	11,305,178.64	12,879,000.00
120 - SPECIAL REVENUE FUND	42,492,656.29	42,754,826.34	40,069,614.91	44,972,059.00
500 - FOOD SERVICE FUND	1,321,984.92	1,343,879.00	1,209,756.66	1,329,000.00
600 - ACTIVITIES FUND	34,198.90	50,000.00	27,361.19	30,000.00
700 - NEW ATHLETICS	52,132.28	52,000.00	33,587.21	50,000.00
Total for All Funds	56,072,546.13	56,429,414.34	52,645,498.61	59,260,059.00
6199 Salaries - Subtotal				
110 - GENERAL FUND	12,171,573.74	12,228,709.00	11,305,178.64	12,879,000.00
120 - SPECIAL REVENUE FUND	42,492,656.29	42,754,826.34	40,069,614.91	44,972,059.00
500 - FOOD SERVICE FUND	1,321,984.92	1,343,879.00	1,209,756.66	1,329,000.00
600 - ACTIVITIES FUND	34,198.90	50,000.00	27,361.19	30,000.00
700 - NEW ATHLETICS	52,132.28	52,000.00	33,587.21	50,000.00
Total for All Funds	56,072,546.13	56,429,414.34	52,645,498.61	59,260,059.00
6211 Teacher Retirement				
110 - GENERAL FUND	25,995.17	22,706.00	23,633.88	18,000.00
120 - SPECIAL REVENUE FUND	5,654,466.74	5,923,768.00	5,587,416.12	6,306,100.00
600 - ACTIVITIES FUND	3,302.61	5,000.00	2,152.97	5,000.00
700 - NEW ATHLETICS	4,977.06	3,900.00	3,178.07	4,000.00
Total for All Funds	5,688,741.58	5,955,374.00	5,616,381.04	6,333,100.00
6221 Non-teacher Retirement				
110 - GENERAL FUND	756,997.77	798,556.00	737,588.49	850,000.00
120 - SPECIAL REVENUE FUND	4,567.89	5,002.00	1,739.23	0.00
500 - FOOD SERVICE FUND	59,852.37	66,058.00	55,785.75	75,000.00
600 - ACTIVITIES FUND	58.32	250.00	9.54	0.00
700 - NEW ATHLETICS	203.22	250.00	141.56	0.00
Total for All Funds	821,679.57	870,116.00	795,264.57	925,000.00
6231 OASDI				
110 - GENERAL FUND	716,067.54	858,154.00	669,913.58	800,000.00
120 - SPECIAL REVENUE FUND	76,117.02	80,251.00	58,877.42	80,000.00
500 - FOOD SERVICE FUND	80,477.16	96,696.00	73,546.67	90,000.00
600 - ACTIVITIES FUND	456.22	650.00	680.22	0.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
700 - NEW ATHLETICS	763.66	750.00	566.65	0.00
Total for All Funds	873,881.60	1,036,501.00	803,584.54	970,000.00
6232 Medicare				
110 - GENERAL FUND	172,701.06	189,945.00	158,893.57	225,000.00
120 - SPECIAL REVENUE FUND	549,744.67	614,959.00	525,731.92	660,150.00
500 - FOOD SERVICE FUND	18,822.51	21,367.00	17,201.02	25,000.00
600 - ACTIVITIES FUND	489.66	650.00	1,203.58	0.00
700 - NEW ATHLETICS	712.78	550.00	431.86	0.00
Total for All Funds	742,470.68	827,471.00	703,461.95	910,150.00
6240 - 6270 Employee Insurance				
110 - GENERAL FUND	1,998,564.76	2,236,996.00	1,936,627.27	2,160,000.00
120 - SPECIAL REVENUE FUND	4,061,182.41	4,067,854.00	3,920,511.24	4,071,300.00
500 - FOOD SERVICE FUND	179,507.75	225,700.00	165,417.57	190,000.00
600 - ACTIVITIES FUND	51,649.83	33,109.00	(52,059.41)	50,000.00
Total for All Funds	6,290,904.75	6,563,659.00	5,970,496.67	6,471,300.00
6290 Other Benefits				
110 - GENERAL FUND	177,573.53	207,890.17	176,086.48	228,688.00
120 - SPECIAL REVENUE FUND	265,374.25	325,123.60	318,536.36	301,312.00
500 - FOOD SERVICE FUND	10,047.07	14,256.80	17,117.04	10,000.00
700 - NEW ATHLETICS	369.05	422.43	384.65	0.00
Total for All Funds	453,363.90	547,693.00	512,123.53	540,000.00
6299 Employee Benefits - Subtotal				
110 - GENERAL FUND	3,847,899.83	4,314,247.17	3,702,743.27	4,281,688.00
120 - SPECIAL REVENUE FUND	10,611,452.98	11,016,957.60	10,412,811.29	11,418,862.00
500 - FOOD SERVICE FUND	348,706.86	424,077.80	329,068.05	390,000.00
600 - ACTIVITIES FUND	55,956.64	39,659.00	(48,013.10)	55,000.00
700 - NEW ATHLETICS	7,025.77	5,872.43	4,702.79	4,000.00
Total for All Funds	14,871,042.08	15,800,814.00	14,401,312.30	16,149,550.00
6311 Tuition				
110 - GENERAL FUND	235,874.23	328,064.00	295,805.48	325,000.00
Total for All Funds	235,874.23	328,064.00	295,805.48	325,000.00
6312-14 Professional Services				

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
110 - GENERAL FUND	243,600.77	264,862.00	188,397.24	305,000.00
Total for All Funds	243,600.77	264,862.00	188,397.24	305,000.00
6315 Audit Services				
110 - GENERAL FUND	11,725.00	16,000.00	15,565.00	13,000.00
Total for All Funds	11,725.00	16,000.00	15,565.00	13,000.00
6316, 18 & 19 Technical Services				
110 - GENERAL FUND	641,797.70	641,524.00	479,165.02	636,500.00
500 - FOOD SERVICE FUND	9,443.38	20,000.00	6,235.40	10,000.00
Total for All Funds	651,241.08	661,524.00	485,400.42	646,500.00
6317 Legal Services				
110 - GENERAL FUND	52,896.70	52,480.00	42,484.12	75,000.00
Total for All Funds	52,896.70	52,480.00	42,484.12	75,000.00
6330-39 Property Services				
110 - GENERAL FUND	1,773,576.70	1,919,794.03	1,497,447.73	2,019,300.00
500 - FOOD SERVICE FUND	51,250.01	51,000.00	32,239.92	62,000.00
Total for All Funds	1,824,826.71	1,970,794.03	1,529,687.65	2,081,300.00
6341 Contracted Transportation To And From School				
110 - GENERAL FUND	33,049.16	14,331.00	6,980.80	18,500.00
Total for All Funds	33,049.16	14,331.00	6,980.80	18,500.00
6343-49 Travel				
110 - GENERAL FUND	190,668.88	238,502.97	172,273.85	310,575.00
500 - FOOD SERVICE FUND	2,788.51	3,900.00	3,349.10	0.00
Total for All Funds	193,457.39	242,402.97	175,622.95	310,575.00
6351 Property Insurance				
110 - GENERAL FUND	358,459.00	384,095.00	384,095.00	428,500.00
Total for All Funds	358,459.00	384,095.00	384,095.00	428,500.00
6352 Liability Insurance				
110 - GENERAL FUND	348,605.00	375,042.00	375,042.00	415,000.00
Total for All Funds	348,605.00	375,042.00	375,042.00	415,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
6353 Fidelity Premium				
110 - GENERAL FUND	1,496.85	1,506.00	1,432.53	1,500.00
Total for All Funds	1,496.85	1,506.00	1,432.53	1,500.00
6360 -90 Other Purchased Services & Prior Year Adj				
110 - GENERAL FUND	926,039.28	990,654.00	821,943.68	1,036,075.00
500 - FOOD SERVICE FUND	4,220.30	5,250.00	3,776.37	3,050.00
Total for All Funds	930,259.58	995,904.00	825,720.05	1,039,125.00
6399 Purchased Services - Subtotal				
110 - GENERAL FUND	4,817,789.27	5,226,855.00	4,280,632.45	5,583,950.00
500 - FOOD SERVICE FUND	67,702.20	80,150.00	45,600.79	75,050.00
Total for All Funds	4,885,491.47	5,307,005.00	4,326,233.24	5,659,000.00
6410 General Supplies				
110 - GENERAL FUND	1,365,630.81	1,935,441.00	1,356,578.92	2,146,066.00
500 - FOOD SERVICE FUND	25,350.95	34,000.00	34,802.05	25,000.00
Total for All Funds	1,390,981.76	1,969,441.00	1,391,380.97	2,171,066.00
6430 Regular Textbook				
110 - GENERAL FUND	955,821.32	733,645.00	731,450.86	900,000.00
Total for All Funds	955,821.32	733,645.00	731,450.86	900,000.00
6440 Library Books				
110 - GENERAL FUND	116,118.45	17,286.00	4,830.18	16,000.00
Total for All Funds	116,118.45	17,286.00	4,830.18	16,000.00
6450 Periodicals				
110 - GENERAL FUND	21,817.98	14,018.00	188.25	15,000.00
Total for All Funds	21,817.98	14,018.00	188.25	15,000.00
6471 Food Service Food Only				
500 - FOOD SERVICE FUND	1,400,704.53	1,510,370.00	1,225,019.13	1,450,000.00
Total for All Funds	1,400,704.53	1,510,370.00	1,225,019.13	1,450,000.00
6480 Energy Supplies/Service				
110 - GENERAL FUND	2,363,538.69	2,474,309.00	1,847,719.74	2,594,000.00
500 - FOOD SERVICE FUND	9,247.73	10,500.00	3,773.84	6,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
Total for All Funds	2,372,786.42	2,484,809.00	1,851,493.58	2,600,000.00
6490 Other Supplies				
110 - GENERAL FUND	1,092,988.68	1,210,405.00	992,538.41	1,016,600.00
500 - FOOD SERVICE FUND	40,065.19	47,850.00	31,176.25	40,500.00
600 - ACTIVITIES FUND	1,633,260.05	2,260,358.00	1,508,549.60	2,265,000.00
700 - NEW ATHLETICS	293,952.14	342,127.57	361,017.02	346,000.00
Total for All Funds	3,060,266.06	3,860,740.57	2,893,281.28	3,668,100.00
6499 Supplies - Subtotal				
110 - GENERAL FUND	5,915,915.93	6,385,104.00	4,933,306.36	6,687,666.00
500 - FOOD SERVICE FUND	1,475,368.40	1,602,720.00	1,294,771.27	1,521,500.00
600 - ACTIVITIES FUND	1,633,260.05	2,260,368.00	1,508,549.60	2,265,000.00
700 - NEW ATHLETICS	293,952.14	342,127.57	361,017.02	346,000.00
Total for All Funds	9,318,496.52	10,590,309.57	8,097,644.25	10,820,166.00
6520 Buildings				
410 - CAPITAL PROJECTS FUND	450,109.36	19,372.00	0.00	58,530.00
450 - COP	450,741.89	498,150.00	505,363.38	500,000.00
Total for All Funds	900,851.25	517,522.00	505,363.38	558,530.00
6530 Improvement To Sites				
410 - CAPITAL PROJECTS FUND	401,717.91	342,830.00	268,065.00	434,000.00
Total for All Funds	401,717.91	342,830.00	268,065.00	434,000.00
6541 Equipment - General				
410 - CAPITAL PROJECTS FUND	355,590.83	376,934.00	122,797.72	469,200.00
450 - COP	230,215.20	229,968.00	211,055.60	230,000.00
500 - FOOD SERVICE FUND	0.00	0.00	5,386.61	0.00
Total for All Funds	585,806.03	606,902.00	339,239.93	699,200.00
6542 Equipment - Instructional Apparatus				
110 - GENERAL FUND	0.00	0.00	53.13	0.00
410 - CAPITAL PROJECTS FUND	321,584.02	205,689.00	66,166.59	295,431.00
Total for All Funds	321,584.02	205,689.00	66,219.72	295,431.00
6551 Vehicles (Except School Buses)				
410 - CAPITAL PROJECTS FUND	86,799.00	68,437.00	59,852.00	60,000.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
Total for All Funds	86,799.00	68,437.00	59,852.00	60,000.00
6552 School Buses				
410 - CAPITAL PROJECTS FUND	290,120.00	300,000.00	290,600.00	310,000.00
Total for All Funds	290,120.00	300,000.00	290,600.00	310,000.00
6599 Capital Outlay - Subtotal				
110 - GENERAL FUND	0.00	0.00	53.13	0.00
410 - CAPITAL PROJECTS FUND	1,905,921.12	1,313,262.00	807,481.31	1,627,161.00
450 - COP	680,957.09	728,118.00	716,418.98	730,000.00
500 - FOOD SERVICE FUND	0.00	0.00	5,386.61	0.00
Total for All Funds	2,586,878.21	2,041,380.00	1,529,340.03	2,357,161.00
6610 Principal (Exclude Debt Service Fund)				
300 - DEBT SERVICE FUND	5,115,000.00	5,905,000.00	5,905,000.00	395,000.00
410 - CAPITAL PROJECTS FUND	139,343.56	234,982.00	97,081.87	244,945.00
450 - COP	2,325,000.00	2,620,000.00	2,620,000.00	2,955,000.00
Total for All Funds	7,579,343.56	8,759,982.00	8,622,081.87	3,594,945.00
6620 Interest (Exclude Debt Service Fund) (1)				
110 - GENERAL FUND	113,210.01	1,650.00	1,650.00	2,000.00
120 - SPECIAL REVENUE FUND	201,262.25	3,300.00	3,300.00	4,000.00
300 - DEBT SERVICE FUND	861,850.82	669,905.00	685,800.00	148,673.00
410 - CAPITAL PROJECTS FUND	111,997.14	102,439.00	46,867.05	93,100.00
450 - COP	3,386,049.54	3,428,499.00	3,427,709.98	3,816,825.00
Total for All Funds	4,674,369.76	4,205,793.00	4,165,327.03	4,064,598.00
6630 Other (Fin, Fees, Etc - Exclude Debt Service Fund)				
110 - GENERAL FUND	18,726.98	0.00	500.00	0.00
120 - SPECIAL REVENUE FUND	33,292.41	0.00	500.00	0.00
300 - DEBT SERVICE FUND	1,030.00	27,061.00	14,165.36	10,000.00
Total for All Funds	53,049.39	27,061.00	15,165.36	10,000.00
6699 Other Objects - Subtotal				
110 - GENERAL FUND	131,936.99	1,650.00	2,150.00	2,000.00
120 - SPECIAL REVENUE FUND	234,554.66	3,300.00	3,800.00	4,000.00
300 - DEBT SERVICE FUND	5,977,880.82	6,601,966.00	6,604,965.36	553,673.00
410 - CAPITAL PROJECTS FUND	251,340.70	337,421.00	143,948.92	338,045.00

3 Year Budget Comparison

	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget
450 - COP	5,711,049.54	6,048,499.00	6,047,709.98	6,771,825.00
Total for All Funds	12,306,762.71	12,992,836.00	12,802,574.26	7,669,543.00
9999 Grand Total				
110 - GENERAL FUND	26,885,115.76	28,156,565.17	24,224,063.85	29,434,304.00
120 - SPECIAL REVENUE FUND	53,338,663.93	53,775,083.94	50,486,226.20	56,394,921.00
300 - DEBT SERVICE FUND	5,977,880.82	6,601,966.00	6,604,965.36	553,673.00
410 - CAPITAL PROJECTS FUND	2,157,261.82	1,650,683.00	951,430.23	1,965,206.00
450 - COP	6,392,006.63	6,776,617.00	6,764,128.96	7,501,825.00
500 - FOOD SERVICE FUND	3,213,762.38	3,450,826.60	2,884,583.38	3,315,550.00
600 - ACTIVITIES FUND	1,723,415.59	2,350,017.00	1,487,897.69	2,350,000.00
700 - NEW ATHLETICS	353,110.19	400,000.00	399,307.02	400,000.00
Total for All Funds	100,041,217.12	103,161,758.91	93,802,602.69	101,915,479.00

MEHLVILLE SCHOOL DISTRICT
ADJUSTED TAX LEVY RATE HISTORY

YEAR	TOTAL	TEACHERS	GENERAL	CAPITAL	DEBT SERVICE
1984-85	3.8800	2.0400	0.9600	0.2100	0.6700
1985-86	2.7900	1.3450	0.6350	0.1400	0.6700
1986-87	3.3400	1.7500	0.9100	0.2800	0.4000
1987-88	3.1100	1.6400	0.8700	0.2500	0.3500
1988-89	3.0600	1.6150	0.8450	0.2500	0.3500
1989-90	2.9500	1.5500	0.9000	0.1600	0.3400
1990-91	2.9400	1.5450	0.8950	0.1600	0.3400
1991-92	2.9300	1.5400	0.9700	0.0800	0.3400
1992-93	3.2100	1.7200	1.0500	0.1000	0.3400
1993-94	3.2100	1.9600	0.8900	0.0200	0.3400
1994-95	3.2100	1.8800	0.8900	0.1000	0.3400
1995-96	3.2600	1.9100	0.9100	0.1000	0.3400
1996-97	3.2600	1.9100	0.9100	0.1000	0.3400
1997-98	3.2500	1.9000	0.9100	0.1000	0.3400
1998-99	3.6000	2.0600	1.0600	0.1400	0.3400
1999-2000	3.5700	1.9600	1.0800	0.1900	0.3400
2000-01	3.5690	1.9990	1.0500	0.1800	0.3400
2001-02	3.9420	1.9300	1.0720	0.6000	0.3400
2002-03	3.9610	1.9360	1.0820	0.6030	0.3400
2003-04	3.8750	1.8510	1.0940	0.5900	0.3400
2004-05	3.9520	1.8110	1.1700	0.5910	0.3800
2005-06	3.6531	1.6750	1.1495	0.4886	0.3400
2006-07	3.6443	1.8320	0.9838	0.4885	0.3400
2007-08	3.2731	1.6400	1.1100	0.1831	0.3400
2008-09	3.2804	1.6400	1.1100	0.1924	0.3380
2009-10 est	3.3843	1.9105	1.0287	0.4151	0.0300

Note : In fiscal 2008 and 2009 the General Fund Levy is gross before transfer of approximately 22 cents to the Capital fund to cover COP debt service requirements and remaining renovation projects

Mehlville Assessed Valuation History

	2006	2007	2008	2009
Residential	\$ 1,090,671,950	\$ 1,315,876,800	20.65% \$ 1,329,700,360	1.05% \$ 1,226,809,020
Commercial	\$ 242,434,840	\$ 285,846,690	17.91% \$ 291,042,590	1.82% \$ 344,706,930
Agricultural	\$ 343,350	\$ 352,080	2.54% \$ 352,760	0.19% \$ 690,340
Personal Property	\$ 259,593,360	\$ 257,854,480	-0.67% \$ 264,313,480	2.50% \$ 265,005,520
Total	\$ 1,593,043,500	\$ 1,859,930,050	16.75% \$ 1,885,409,190	1.37% \$ 1,837,211,810
				-2.56%

Mehlville School District
Summary of Fund Balances

	General	Teachers	Debt Service Capital	Sub-Total	Component Unit Trusts	Total
June 30, 2004	\$ 2,616,930	\$ 2,132,079	\$ 4,702,319	\$ 9,451,328	\$ 14,754,085	\$ 24,205,413
June 30, 2005	\$ 4,032,715	\$ 2,476,378	\$ 6,247,796	\$ 12,756,889	\$ 6,507,118	\$ 19,264,007
June 30, 2006	\$ 5,323,857	\$ 3,266,647	\$ 8,004,449	\$ 16,594,953	\$ 6,589,524	\$ 23,184,477
June 30, 2007	\$ 6,691,870	\$ 5,365,361	\$ 9,698,581	\$ 21,755,812	\$ 6,617,019	\$ 28,372,831
June 30, 2008	\$ 6,525,757	\$ 5,773,320	\$ 11,796,123	\$ 24,095,200	\$ 6,539,241	\$ 30,634,441
June 30, 2009 (projected)	\$ 5,412,502	\$ 5,477,920	\$ 7,520,453	\$ 18,410,875	\$ 6,539,241	\$ 24,950,116
June 30, 2010 (Budgeted)	\$ 5,401,093	\$ 6,290,681	\$ 7,702,749	\$ 19,394,523	\$ 6,539,241	\$ 25,933,764

General Fund includes Food Service, Activities and Athletics

Unadjusted