

# COFFEE AND CONVERSATIONS



**December 8th, 2021**

# DISCUSSION TOPICS

- Welcome and Introductions
- COVID-19 and Quarantines
- Educational Program Update
- Budget
- Facilities
- Government Relations Day
- School Year Successes
- Questions

# COVID-19 AND QUARANTINES

- We continue to maintain our COVID-19 Dashboard
- This has the potential to change.
- Judge Green's Decision out of Cole County has declared health department ordered close contact quarantines unconstitutional. It is believed there will be no appeal, effective 12/22.
- American Rescue Plan - Elementary and Secondary School Emergency Relief Plan (ESSER II and III) (ESSER II 559k) (ESSER III 1.2 million)
- At this time we have received 2/3rds of our ESSER II funds
- ESSER III has not been appropriated by the legislature - it must be appropriated by March 24th or we do not get it - funnels to the Build Back Better Infrastructure Plan - very good chance this money would leave Missouri.

# EDUCATIONAL PROGRAMS UPDATE

- Our staff has done a wonderful job of supporting our students who have been out due to quarantines.
- Gasconade County R-1 State Assessment Data is in, however we can not release information until DESE releases data in December.
- We are in the beginning stages of our search for a new mathematics resource.
- Intervention Tutoring Programs began in early September.

# BUDGET

- Based on current revenue and expenditures we are trending towards a balanced budget.
- The increase that everyone saw in their property tax was offset by the Hancock Amendment and the Franklin County Lawsuit.
- Essentially the tax levy that was passed in 2016-17 was partially rolled back because of a court decision.
- That did not impact us because we were able to roll this into debt service and pay off our debt sooner.

# FUTURE BUDGET

- The cost of everything has increased and the need to maintain competitive salaries is crucial to properly staffing our certified and non-certified positions.
- Ways to generate funding
  - Increased Enrollment
  - Increased Assessed Valuation
  - Increase Taxes
- These three options are difficult to project.

# TAX LEVY ADJUSTMENT

School Finance has 4 Pots of Money

1. Operating Fund \$3.3780
2. Teacher Fund (State Formula)
3. Debt Service Fund \$.9085
4. Capital Fund Fund (transfer from OF)

Total Levy - \$4.2865

How can we use our existing money in a way that better benefits our district?

# ENROLLMENT

## 2017-2021 Enrollment Report

What does this mean?

- Reduced aid from the state.
- The cost to educate students is increasing, but the funding to do so is shrinking or being diverted.

# FACILITIES

- The district has managed the facilities very well. We have a 5 year facilities plan.
- Facilities Plan
- ESSER III will allow us to meet many of our facilities needs.
- If this money is not appropriated we will absorb those costs ourselves.
- Focus on HVAC upgrade and replacement district-wide.

# IMPROVED COMMUNICATIONS

- The district is on pace to roll out a new website and mobile app By February 1.
- This will increase our ability to reach patrons across social media, school website, traditional media, while still using our local sources to tell our story.

# WHAT HAVE WE BEEN UP TO?

- Class 2 State Volleyball Championship
  - Coach Phil Landolt Amer. Volleyball Coaches Assoc Region 6 COY
- Class 2 Girls Cross Country State Championship
  - All 5 runners finished in the top 35 in the State
- National FFA Competitions
  - Ag Mechanics 2nd in the Nation - Matt Lampkin '21 1st in the nation.
  - Farm Management 6th in the Nation.
- Missouri Basketball Coaches Hall of Fame Inductees
  - Don Gosen - Hermann High School
  - Todd Anderson - Hermann High School
- So yeah, a pretty good fall

QUESTIONS