Superintendents' Report

Community Engagement

Several community groups continue to be engaged. On Friday, January 31, I participated in a community meeting with PRI to discuss recent changes in the C2C leadership. On February 5, the district attendance coordinator was the featured speaker at Kiwanis.

Bond

Bids for middle school renovations are due March 11. A recommendation will be presented to the board in March.

DNR approved the permits for the softball field renovation. At this time, construction should begin on February 17. The turf installation is scheduled to begin April 21. The project should be completed by the end of May.

At this time, our HVAC contractors have not encountered any supply chain issues with securing equipment.

Finance

At this time the district has received $20,558,539 (71%) of budgeted operating revenues. $15,918,165 (53%) of budgeted operating expenditures have been spent.

PRI/C2C Review

Full-Service Community Grant: Initiatives which do not impact the district ledger, aside from $20,000 match for support such as work space, technology, etc

- Site coordinators/Mexico C2C office

Full-Service Community Grant: Initiatives which are initially paid for by the district and reimbursed by PRI.

- Attendance work- barrier mitigation and engagement ($50,000)
- Extended learning opportunities- MS Art, Fitness, etc

PIM Grant: Initiatives paid for by the district and reimbursed by USDED

- Dual credit
- Staff tuition reimbursement
- Chromebooks for dual credit students
- Analyst
- Work based learning opportunities
- Cosmetology kits

PIM Grant: Initiatives paid for by PRI and reimbursed by the district with USDED funds

- Project manager
- Post Secondary Navigator

VGF: Initiatives paid for by district and reimbursed by PRI

- Link Crew

Americorps: Initiatives paid for by PRI

- HS Tutoring

Missed Days Update

	Weather Calculations		
	Days	Day Length	Hours
Calendar	170	6.7	1139
Days Missed	8	6.7	53.6

Potential Hours in Session	1085.4
Required Hours per DESE	1044
Hours Above Requirement	41.4

Conference Athletics

Moberly High School recently hosted a meeting to discuss the formation of a new conference. Kirksville, Marshall, Moberly, Mexico, Hallsville, Centralia, and Macon were present. Superintendents agreed to meet again on February 25 to discuss the feasibility of a new conference. Additional districts may join in the second meeting.
Mexico made formal requests to two existing conferences to be considered for memberships, but the requests did not result in an invitation.

ESEA Budget Approval

Round 3 of budget app revisions was successful! We received approval and have started pulling down funding for our Title services. This includes our preschool teachers, Title 1 reading teachers and their learning materials, iReady reading and math instructional licenses for students, PLTW site licenses, reading and math half-time coaches, the new teacher mentoring program, the elementary instructional coach, our attendance intervention coordinator, the elementary social worker, and our ELL teachers.

Culture Walk

Administrators joined together for a walk through MMS, looking for examples of the building's culture and instructional practices along the way. We enjoyed talking through what we observed and left compliment cards for the teachers. The middle school has strong procedures in place for transition time between classes, class starter activities, and cooperative learning structures to help kids be engaged. We saw teachers being friendly and interactive with students between classes.

Elementary Teaching & Learning

Our Title 1 reading teachers brought all three elementary schools together for a special Literacy & Basketball Night at the Feb 10 MHS basketball games. We had a great turnout of students with their parents to participate in literacy-based games with a basketball theme, and they received lots of free books for reading at home. Several families went to the gym and watched the Varsity games. It was a great event!

Our Math Curriculum Review Team had a bit of a pause due to the inclement weather and staff absences due to the cold and flu season. But we're back on track to do two more site visits and the standards crosswalk within the next two weeks. Team members have delivered presentations to keep teachers informed about the programs under consideration. Additionally, some team members are analyzing MAP index scores from other schools and researching the math programs they use to achieve high performance. Teachers are piloting lessons from the programs.

We were able to complete the required core data information for DESE regarding individual student status for Reading Success Plans, the primary area of focus, and the primary method of support for every elementary student on an RSP.

Panorama

The integration with Infinite Campus is complete. They're working out a bug with tardies being counted as absences and will be ready very soon. Training is scheduled with administrators this Friday! Admin will then train their staff soon after.

Summer School

Our office is beginning planning for summer school, which will be June 2-27, 2025. We'll continue grades K-2 at HAW, 3-5 at EF, 6-8 at MMS, and 9-12 at MHS, with the assistant principals as site administrators. Enrollment will open on April 1. Plans are being made to work around bond work that's occurring at EF, MS, & HS.

District Testing

We have a few teachers at the middle school who are ready to pilot the Missouri Instructional Testlets, so the core data manager and I have been working on the portal to get them ready.

We're gearing up for state testing this Spring. I've received training as a District Test Coordinator for the grade-level MAP and the EOC administration, and am learning to navigate the portal we use for testing. We're already completing the first steps of the process and are well underway.

DRAFT*- Budget and Salary Considerations for FY 26 -*DRAFT

Federal covid relief funds allowed the district to grow reserve balances to 48%. For FY 25 the board adopted a defecit budget to reinvest those balances back into the classroom. A deficit budget for FY 26 will also be considered. Board policy states the reserves should be between 20% and 30%. Spending down the reserves without placing the district on a path to financial distress is a priority.

I **FY 24 Actual**

	F1	F2	total
Rev	$ 15,820,787.00	$ 16,364,482.00	$ 32,185,269.00
Expenditures	$ 12,368,174.00	$ 17,330,083.00	$ 29,698,257.00
			$ 2,487,012.00
ESSER III Revenues			$ 4,009,679.00

II **FY 25 Budget**

	24/25 budget		
	F1	F2	total
Rev	$ 15,296,200.00	$ 13,541,803.00	$ 28,838,003.00
Ex	$ 11,596,052.00	$ 18,266,231.00	$ 29,862,283.00
			$ (1,024,280.00)

III **Projections**

a HEALTH INSURANCE

contribution	$ 664.00
# of employees	$ 360.00
total	$ 239,040.00
projected increase	6.70%
additional expend	$ 16,015.68

b TEACHER SALARIES

teachers	198
raise	$ 1,250.00
	$ 247,500.00
medicaid/ret matc	16.00%
	$ 39,600.00
total	$ 287,100.00
step	$ 550.00
base	$ 700.00
	$ 1,250.00

c

POTENTIAL PRIORITIES	amount
sub pay	$ 10,718.00
cert salary	$ 287,100.00
non cert salary	$ 105,386.86
HCC expansion	$ 64,075.00
.5 SRO	$ 17,000.00
supply increase	$ 28,000.00
insurance contribution increase	$ 16,015.68
prop/liability insurance increase	$ 29,234.00
total	$ 557,529.54

IV **Revenue considerations**

SB 756

Elimination of ESSER III

V	**FY 2026**		**FY 2027**
BB	$ 11,780,615.00		$ 10,260,802.46
Rev	$ 28,900,000.00	0.015	$ 29,333,500.00
Exp	$ 30,419,812.54	0.035	$ 31,484,505.97
EB	$ 10,260,802.46		$ 8,109,796.49
fund balance	33.73%		25.76%

After FY 2027 strategies to balance the budget will be implemented to meet the board policy for reserve balances.

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