

The Road to a
**SUSTAINABLE
DESTINY**

A graphic of a black road with white dashed lines receding into the distance on a yellow background. A large white arrow points from the bottom right towards the top right, following the path of the road. The arrow contains the text 'Hickman Mills' in a serif font. Along the left side of the arrow, the text 'C-1 SCHOOLS' is written in a smaller, sans-serif font.

Hickman Mills
C-1 SCHOOLS

Your Voice Matters
IN HMC-1'S FUTURE!



Road To A Sustainable Destiny **All Staff Meeting**

Thursday, September 25, 2025

4:45 P.M.

Ruskin High School

WELCOME!

Justin Robinson

Director of Communications and
Community Engagement



FINANCIAL UPDATE



Aigne' Cox, MBA, SFO

Executive Director of Business and Finance

Projection as of August 2025

[illegible]

Total Assessed Valuation

2025 Compared to 2024



Total Valuation

2025 September Preliminary Assessed Valuation

\$694,328,106

2024 Certified Assessed Valuation

\$721,272,339

\$ (Dollar) Decrease

-\$26,944,233

% (Percentage) Decrease

-3.74%

Aggregate Assessed Valuation from the County Legislature



SY	Residential	%	Agriculture	Commercial	Total Real Property	Personal Property	Total Assessed Valuation	%
21-22	313,574,467	NA	308,723	118,869,317	432,752,507	105,151,996	537,904,503	NA
22-23	314,177,224	0.19%	315,836	116,672,931	431,165,991	129,888,417	561,054,408	4.30%
23-24	450,662,332	43.44%	336,352	140,706,757	591,705,441	128,891,800	720,597,241	28.44%
24-25	445,595,202	-1.12%	389,197	142,310,826	588,295,225	132,977,114	721,272,339	0.09%
25-26	404,516,239	-9.22%	211,734	175,245,966	579,973,939	114,354,167	694,328,106	-3.74%

Personal Property AV Comparison Jackson County



	Raytown	Center	Grandview	Lee's Summit	Grain Valley	Hickman Mills	Jackson County
2025	153,706,830	102,662,304	134,854,657	471,449,217	77,882,871	114,354,167	2,645,788,768
2024	167,016,367	104,679,449	142,522,537	501,043,778	83,960,364	132,977,114	2,726,008,328
Difference	-13,309,537	-2,017,145	-7,667,880	-29,594,561	-6,077,493	-18,622,947	-80,219,560
%	-7.97%	-1.93%	-5.38%	-5.91%	-7.24%	-14.00%	-2.94%

Countywide, personal property values declined approximately 3%, with surrounding districts in Jackson County experiencing decreases ranging from -2% to -8%.

For Hickman Mills School District, the impact is more significant. Our personal property assessed valuation declined by 14%, one of the steepest reductions in the county.

Projection as of September 2025

	HICKMAN MILLS OPERATING BUDGET-2025-2026											
Revenue	Actual 2022-23		Actual 2023-24		Actual 2024-25		Projection-Re 2025-26		Projection-Non-Re 2026-27		Projection-Re 2027-28	
Current & Del Prop Tax	\$ 30,989,113	36.3%	\$ 31,975,894	3.2%	\$ 33,525,108	4.8%	\$ 33,321,604	-0.6%	\$ 33,821,428	1.5%	\$ 34,836,071	3.0%
Prop C	\$ 7,487,804	5.1%	\$ 7,734,287	3.3%	\$ 7,950,734	2.8%	\$ 7,900,000	-0.6%	\$ 7,900,000	0.0%	\$ 7,900,000	0.0%
Other Local	\$ 3,984,301	164.1%	\$ 4,257,828	6.9%	\$ 3,131,065	-26.5%	\$ 3,500,000	11.8%	\$ 3,200,000	-8.6%	\$ 3,000,000	-6.3%
County	\$ 936,113	11.8%	\$ 982,587	5.0%	\$ 1,146,824	16.7%	\$ 1,150,000	0.3%	\$ 1,150,000	0.0%	\$ 1,150,000	0.0%
State Revenue	\$ 31,004,266	9.7%	\$ 28,752,160	-7.3%	\$ 31,526,684	9.6%	\$ 31,500,000	-0.1%	\$ 31,500,000	0.0%	\$ 31,500,000	0.0%
Federal Revenue-Ex Stimulus	\$ 11,142,891	20.3%	\$ 13,020,803	16.9%	\$ 12,627,339	-3.0%	\$ 12,627,339	0.0%	\$ 12,627,339	0.0%	\$ 12,627,339	0.0%
STIMULUS-Operating	\$ 1,603,839	-83.8%	\$ 4,890,756	204.9%	\$ 3,343,263	-31.6%	\$ -		\$ -	#DIV/0!	\$ -	#DIV/0!
Other	\$ 46,327	-49%	\$ 1,560,083	3268%	\$ 66,755	-96%	\$ 65,000	-2.6%	\$ 65,000	0.0%	\$ 65,000	0.0%
Total Revenues-District	\$ 87,194,654	9.4%	\$ 93,174,397	6.9%	\$ 93,317,772	0.2%	\$ 90,063,943	-3.5%	\$ 90,263,767	0.2%	\$ 91,078,410	0.9%
% Change	9.41%		6.86%		0.15%		-3.49%		0.22%		0.90%	
Expenditures												
Salaries	\$ 37,277,215	0.6%	\$ 49,327,066	32.3%	\$ 52,983,257	7.4%	\$ 53,366,175	0.7%	\$ 54,433,499	2.0%	\$ 55,522,168	2.0%
Health Insurance	\$ 5,942,310	-10.9%	\$ 6,821,131	14.8%	\$ 6,928,777	1.6%	\$ 7,275,216	5.0%	\$ 7,638,977	5.0%	\$ 8,020,925	5.0%
Other Benefits	\$ 6,965,467	0.3%	\$ 8,893,867	27.7%	\$ 9,429,437	6.0%	\$ 9,410,163	-0.2%	\$ 9,692,468	3.0%	\$ 9,983,242	3.0%
Purchased Services	\$ 20,915,374	53.7%	\$ 22,517,992	7.7%	\$ 24,824,823	10.2%	\$ 25,439,684	2.5%	\$ 25,439,684	0.0%	\$ 25,439,684	0.0%
Supplies	\$ 5,434,693	6.9%	\$ 7,308,377	34.5%	\$ 5,737,309	-21.5%	\$ 5,650,751	-1.5%	\$ 5,650,751	0.0%	\$ 5,650,751	0.0%
Utilities	\$ 1,607,347	6%	\$ 1,530,061	-5%	\$ 1,505,464	-2%	\$ 1,580,738	5.0%	\$ 1,659,775	5%	\$ 1,742,763	5%
Total Expenditures-District	\$ 78,142,405	10.3%	\$ 96,398,495	23.4%	\$ 101,409,067	5.2%	\$ 102,722,727	1.3%	\$ 104,515,153	1.7%	\$ 106,359,535	1.8%
% Change	10.27%		23.36%		5.20%		1.30%		1.74%		1.76%	
Transfer Out to Fund 4	\$ 2,350,886		\$ -		\$ -		\$ 1,377,806		\$ 1,378,706		\$ 1,413,181	
Ending Bal Oper Fund	\$ 35,900,883		\$ 32,676,786		\$ 24,585,491		\$ 10,548,901		\$ (5,081,191)		\$ (21,775,497)	
Fund Bal. %	45.9%		33.9%		24.2%		10.3%		-4.9%		-20.5%	
Chg in End Oper Bal	\$ 6,701,362		\$ (3,224,097)		\$ (8,091,296)		\$ (14,036,590)		\$ (15,630,092)		\$ (16,694,306)	
20% Fund Balance	\$ 15,628,481		\$ 19,279,699		\$ 20,281,813		\$ 20,544,545		\$ 20,903,031		\$ 21,271,907	
Fund 4 Balance-Unrestricted	\$ 13,457,376		\$ 5,192,953		\$ 4,856,502							



Debt Levy Transfer to Operating*

The data in the September 2025 Stifel presentation confirms that:

- At a \$0.80 debt service levy, the district's annual debt requirements are still fully funded, with projected fund balances remaining positive through the life of the bonds.
- This shift would free up \$0.3000 of levy capacity that could be reallocated to the operating fund without increasing the total tax levy rate for our community.
- According to Stifel's operating levy revenue scenarios, a \$0.30 transfer would generate approximately \$2 million annually for the district.

** This is contingent upon Board approval to go to the ballot in April 2026, as well as a simple majority approval of voters.*



Debt Levy Transfer to Operating

Importantly, these dollars would directly support the day-to-day operation of schools, including:

- Salaries and benefits for staff,
- Transportation services for students, and
- The general operating needs that keep our schools running effectively.

NAVIGATING A SUSTAINABLE DESTINY



Dr. Dennis L. Carpenter

Interim Superintendent

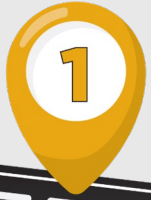
The Road to a SUSTAINABLE DESTINY Timeline



PHASE ONE

AUGUST - SEPTEMBER

- Financial analysis to determine the full scope of upcoming work
- Immediate identification of cost savings opportunities and evaluate long-term financial sustainability strategies



ENGAGEMENT

PHASE THREE

NOVEMBER - DECEMBER

- Use stakeholder input and district data to chart a course for a sustainable future



INPUT

VOICE



PHASE TWO

AUGUST - OCTOBER

- Engage community and staff to ensure feedback-driven alignment with priorities

PHASE FOUR

DECEMBER - JANUARY

- Finalize and present recommendations to the Board of Education



JAN. 15
BOARD
VOTE

IMPLEMENTATION

August

- August 11 – Convocation
- August 13 – Superintendent Meet and Greet
- August 21 – Board Meeting/ Press Conference
- August 22 – Superintendent Message
- August 28 – Town Hall Meeting – HMMS

September

- September 18 – Board of Education Regular Meeting
- September 25 – All Staff Meeting 4:45pm

October

- October 1 – Town Hall – HMMS
- October 2 – Board of Education Work Session
- October 16 – Board of Education Regular Meeting
- October 23 – System's Leaders/Operations Meeting

November

- November 6 – Board of Education Work Session
- November 7 – Board gets Presentation
- November 10 – Principal Presentation/Staff Presentation
- November 18 – Community meeting
- November 20 – Board of Education Regular Meeting

December

- December 10 – Board of Education Work Session
- December 11 – Systems Leaders Meeting
- December 18 – Board of Education Regular Meeting

January

- January 8 – Board of Education Work Session
- January 15 – Board of Education Regular Meeting

NAVIGATING A SUSTAINABLE DESTINY



Protect Core Mission: Prioritize gains that the district has made over the last several years in academics, facilities, and compensation.

Ideal versus Essential

Prioritize Efficiency

Data-Informed and Evidence-Based

Shared Responsibility

Long-Term Vision: Focus on stabilizing finances now while planning sustainable changes.

Compliance and Safety First: Maintain Board of Education policy, legal, accreditation, and safety standards at all times.

OPERATIONS



Dr. Dawn Smith

Assistant Superintendent of Operations

OPERATIONS FOR THE 2025-26 SY



What We've Done to Impact the 2025-26 Budget

COST SAVINGS ANALYSIS SY25-26

OPERATIONS



CATEGORY	ESTIMATED SAVINGS
Central Office vacant position eliminations and reclassifications	\$532,046
Central Office Department Budget • Reduction of budgets varying from 10% - 50%	\$873,065
Contracted & Subscription Services • Staffing, fleet services and non-essential subscriptions	\$312,285
Total Estimated Savings	\$1,717,396

COST SAVINGS ANALYSIS SY26-27

OPERATIONS



CATEGORY	ESTIMATED SAVINGS
Central Office Contracted Services *Redundancy of services	\$14,132
Potential position eliminations through attrition and reclassifications	\$840,000
Total Potential Savings	\$854,132

**The district is conducting a thorough review of all purchased services and contracts. This process will help us prioritize what is most critical for student learning and daily school operations, while also identifying opportunities for cost savings. Updates on potential savings and adjustments will be shared as the review progresses.*

ACADEMICS



Dr. Yolanda Cargile

Executive Director of Academic Services

ACADEMICS FOR THE 2025-26 SY



What We've Done to Impact the 2025-26 Budget

COST SAVINGS ANALYSIS SY 25-26

ACADEMICS



CATEGORY	ESTIMATED SAVINGS
Department & Program Budget Reductions	\$145,000
Positions Closed due to attrition, retirement, overallocation*	\$1,240,120
Total Estimated Savings	\$1,385,120

**Vacant Literacy Interventionist positions, Vacant Special Education positions, PAT position, 13 Teachers, 4 Paras*

COST SAVINGS ANALYSIS SY 26-27

ACADEMICS



CATEGORY	ESTIMATED SAVINGS
Department & Program Budget Reductions	\$224,000
Reduced usage of District Purchased Services • Examine alternative staffing solutions and transportation services	\$3,500,000
Potential Academic position eliminations and reclassifications	\$594,907
Total Potential Savings	\$4,318,907

POTENTIAL OPERATING BUDGET FOR HICKMAN MILLS (ESTIMATE ONLY)

	Actual 2023-24	Actual 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
Beginning Fund Balance	35,900,883	32,676,785	24,585,490	10,548,900	1,123,840
Adjusted Beg. Fund Balance	N/A	N/A	N/A	13,651,416	8,320,707
Total Revenues	93,174,397	93,317,772	90,063,943	90,263,767	91,078,410
Total Expenditures	96,398,495	101,409,067	102,722,727	101,412,637	101,186,496
Transfer to Fund 4	-	-	1,377,806	1,378,706	1,413,181
Total Surplus/(Deficit)	(3,224,098)	(8,091,295)	(14,036,590)	(12,527,576)	(11,521,267)
Ending Fund Balance \$	32,676,785	24,585,490	10,548,900	1,123,840	(3,200,560)
Ending Fund Balance %	33.9%	24.2%	10.3%	1.1%	-3.2%
Potential Cost Savings			(3,102,516)	(5,173,039)	
Debt Levy Transfer to Operating	-	-	-	2,023,828	2,023,828
Adjusted Total Surplus/(Deficit)			(10,934,074)	(5,330,709)	(9,497,439)
Adjusted Ending Fund Balance \$			13,651,416	8,320,707	(1,176,732)
Adjusted Ending Fund Balance %			13.3%	8.2%	-1.2%
Increase in Fund Balance due to Savings/Additional Revenue			3.0%	7.1%	2.0%

**Projection based on potential cost savings, additional operating levy revenue*

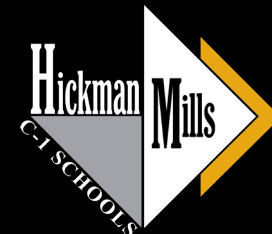
**Includes a reduction of expenditures based on cost savings from prior year*

**Subject to change based on board approval of reductions/cost savings*

**Contingent upon Voter approval on an April 2026 ballot, assessed valuation, and collection rate*



NAVIGATING A SUSTAINABLE DESTINY



Casey Klapmeyer, Ed.S.

Deputy Superintendent / Human Resources

The logo for Hickman Mills C-1 Schools is a stylized graphic. It features a large, bold, black letter 'H' on the left, followed by the word 'Hickman' in a serif font. To the right of 'Hickman' is a large, bold, black letter 'M' followed by the word 'Mills' in a serif font. Below the 'H' and 'M' is a large, stylized arrow pointing to the right. The arrow is white with a black outline and a black shadow. The text 'C-1 SCHOOLS' is written in a bold, sans-serif font, slanted upwards, and positioned below the arrow.

CONTINUED ENGAGEMENT



Dr. Dennis L. Carpenter

Interim Superintendent

THOUGHT EXCHANGE QUESTION



ThoughtExchange

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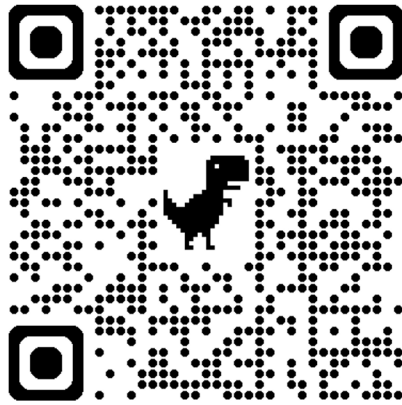
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STAY UP TO DATE



Latest Information



HMC-1 Financial Update

Sep 12 2025 10:45 AM

[Read More](#)



Stakeholders Share Concerns at August 28 Town Hall

Aug 29 2025 11:15 AM

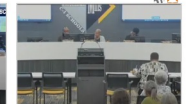
[Read More](#)



HMC-1 Board Approves Revised 2025-2026 Budget Amid Financial Challenges

Aug 21 2025 11:57 AM

[Read More](#)



HMC-1 Board Approves Revised 2025-2026 Budget Amid Financial Challenges

Aug 21 2025 10:53 AM

[Read More](#)

Videos



Timeline



[Click to Enlarge Image](#)

Upcoming Engagements

SEP 18 2025	SEP 25 2025	OCT 1 2025	OCT 2 2025	OCT 16 2025
Regular Board Meeting 6:00 PM - 9:00 PM Read More	Sustainable Destiny - All HMC-1 Staff Meeting 4:45 PM - 5:45 PM Ruskin High School, 7000 E 11th St, Kansas City, MO 64134, USA Read More	Sustainable Destiny - Town Hall Meeting 6:30 PM - 7:30 PM Hickman Mills Middle School, 9010A Old Santa Fe Rd, Kansas City, MO 64138, USA Read More	Board of Education Work Session 6:00 PM - 8:00 PM Real-World Learning Center, 10301 Hickman Mills Dr, Kansas City, MO 64137, USA Read More	Regular Board Meeting 6:00 PM - 9:00 PM Real-World Learning Center, 10301 Hickman Mills Dr, Kansas City, MO 64137, USA Read More

CONTINUED ENGAGEMENT



Next Community &
Family Town Hall

October 1, 2025

Hickman Mills Middle School

6:30 P.M.



THANK YOU

For joining us this evening!
