

The Road to a

SUSTAINABLE DESTINY



Your Voice Matters

IN HMC-1'S FUTURE!



Road To A Sustainable Destiny

Town Hall #3

Tuesday, November 18

6:30 pm

Hickman Mills Middle School

NAVIGATING A SUSTAINABLE DESTINY



Dr. Dennis L. Carpenter

Interim Superintendent

Community Resilience Convenings



REGISTER TODAY!



NOVEMBER 19, 2025

6:30-7:30 pm

Community & Staff

Virtual

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.

The Road to a **SUSTAINABLE DESTINY** Timeline



PHASE ONE **AUGUST - SEPTEMBER**

1

- 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

3

INPUT

VOICE

2

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

4

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 10 – Principal Presentation/Staff Presentation
- November 18 – Community meeting
- November 20 – Board of Education Regular Meeting
- November 21- Board Work Session
- November 24- Building Re-Configuration Conversations

December

- December 4 – Board of Education Meeting
- December 11- Building Leaders Update

January

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

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*

OPERATIONS



Dr. Dawn Smith

Assistant Superintendent of Operations

COST SAVINGS ANALYSIS

OPERATIONS



RECAP: 25-26 SAVINGS

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

OPERATIONS



26-27 SAVINGS

CATEGORY	ESTIMATED SAVINGS
Central Office Contracted Services *Redundancy of services	\$14,132
Operations Positions *Eliminations and through attrition	\$1,279,500
District Office Stipend Reductions	\$21,600
Total 26-27 Savings	\$1,314,632

**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.*

ACADEMIC SERVICES



Katie Roe, Ed.S.

Assistant Superintendent of Academics

COST SAVINGS ANALYSIS

ACADEMICS



RECAP: 25-26 SAVINGS

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

ACADEMICS



26-27 SAVINGS

CATEGORY	ESTIMATED SAVINGS
Academic Contracts & Budget Reductions	\$361,250
District Academic position eliminations	\$1,232,749
Ingels Extended Calendar Days (staffing + transportation)	\$346,687
Literacy Interventionists	\$565,990
Contracted Staffing	\$2,662,497
Building Substitutes	\$265,000

COST SAVINGS ANALYSIS

ACADEMICS



26-27 SAVINGS

CATEGORY	ESTIMATED SAVINGS
Library Media Specialist Programming	\$135,316
Stipend Reductions	\$63,000
July Summer School Enrichment (Staff + Transportation)	\$132,432
Transportation Contract	\$1,500,000
Building Academic Position Eliminations	\$741,335
TOTAL 26-27 SAVINGS	\$8,006,166

Other Considerations



- Elementary & Middle School Consolidation & Reconfiguration
- Years of Service
- Building Level Staffing Reductions*
 - Process Coordinators
 - Instructional Coaches/Supplementals
 - Family School Liaisons

**Additional staffing reductions dependant on school closure options*

FINANCIAL UPDATE



Aigne' Cox, MBA, SFO

Executive Director of Business and Finance

POTENTIAL BALLOT MEASURES

April 2026

General Obligation Bond

- The proposed GO Bond would repurpose this existing debt, moving it to the Debt Service Fund.
- This action would free up \$1.4 million annually in the Operating Fund for salaries, transportation, and school operations.
- The district remains well within the state debt limit, with \$38 million in available capacity.

Debt Service Levy Transfer

- The proposal would shift \$0.30 of the existing levy from Debt Service to Operating, keeping the total tax rate the same.
- Generates approximately \$2 million per year in new operating revenue beginning in FY 2026-27.

COMBINED FINANCIAL IMPACT

(FY 2026-27 and Beyond)

Initiative	Description	Annual Operating Gain
GO Bond	Moves lease debt out of Operating Fund	≈ \$1.4 M
Levy Transfer	Shifts \$0.30 from Debt Service to Operating Levy	≈ \$2.0 M
Total Impact: ≈ \$3.4–\$3.5 M in additional operating funds		

PROJECTED COST OF AN INCREASE

Salaries and Benefits

Salary Schedule	FTE Count	2025-2026 Salaries &	26-27 Projected Salaries &	\$ Increase	% Increase
Teacher	445.30	41,194,599.82	41,937,090.07	742,490.25	1.80%
Cust/Maint	73.40	5,739,923.19	5,858,741.30	118,818.12	2.07%
Secretary/Clerk	46.00	3,459,938.22	3,566,211.36	106,273.14	3.07%
Nutrition Services	57.00	3,014,082.92	3,115,497.98	101,415.06	3.36%
Paraprofessional	88.40	4,030,041.96	4,132,789.45	102,747.49	2.55%
Asst. Principals	10.00	1,340,347.86	1,364,994.74	24,646.89	1.84%
Principals	13.00	2,159,868.39	2,193,659.25	33,790.87	1.56%
Total	733.10	60,938,802.36	62,168,984.16	1,230,181.80	2.32%

HICKMAN MILLS 2025-2026 OPERATING BUDGET PROJECTION



	Actual 2023-24	Actual 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29
Beginning Fund Balance	35,900,883	32,676,785	24,585,490	10,534,575	(1,854,777)	(7,572,754)
Adjusted Beg. Fund Balance	N/A	N/A	N/A	13,790,091	15,810,127	13,544,909
Total Revenues	93,174,397	93,317,772	90,063,943	90,263,767	91,078,410	91,400,951
Total Expenditures	96,398,495	101,409,067	102,722,727	101,259,637	95,367,456	97,265,581
Transfer to Fund 4	-	-	1,392,131	1,393,481	1,428,931	1,462,431
Total Surplus/(Deficit)	(3,224,098)	(8,091,295)	(14,050,915)	(12,389,351)	(5,717,978)	(7,327,062)
Ending Fund Balance \$	32,676,785	24,585,490	10,534,575	(1,854,777)	(7,572,754)	(14,899,816)
Ending Fund Balance %	33.9%	24.2%	10.3%	-1.8%	-7.9%	-15.3%
Potential Cost Savings District Level			(3,102,516)	(5,194,639)		
Purchased Services Academics			(153,000)	(137,250)		
Staffing Reductions Academics & Operations				(3,660,190)		
Potential School Configuration				(2,000,000)		
Debt Levy Transfer to Operating			-	2,023,828	2,023,828	2,023,828
No Tax Increase GO Bond			-	1,393,481	1,428,931	1,462,431
Adjusted Total Surplus/(Deficit)			(10,795,399)	2,020,037	(2,265,218)	(3,840,802)
Adjusted Ending Fund Balance \$			13,790,091	15,810,127	13,544,909	9,704,106
Adjusted Ending Fund Balance %			13.4%	15.6%	14.2%	10.0%
<i>*Projection based on potential cost savings, additional operating levy revenue</i>						
<i>*Includes the reduction of expenditures based on cost savings from prior year</i>						
<i>*Subject to change based on board approval of reductions/cost savings</i>						
<i>*Contingent upon Voter approval on an April 2026 ballot, \$0.30 Debt Levy Transfer to Operating</i>						
<i>*Contingent upon Voter approval on a April 2026 ballot, No Tax Increase GO Bond</i>						

By placing both measures on the April 2026 ballot, the district can:

- Reallocate existing resources to strengthen the Operating Fund
- Free up more than \$3 million annually for school operations, salaries, benefits, etc.
- Achieve these results with no tax increase to district residents.

HUMAN RESOURCES



Casey Klapmeyer, Ed.S.

Deputy Superintendent / Human Resources

HUMAN RESOURCES



Staff Impacted by reductions approved by the Board:

- The district will follow established protocols and policies for any positions impacted through a Reduction in Force (RIF).
- Certified Staff
 - GCPA and GCPA-AP(1)
- Classified Staff
 - GDPA
 - AFT Collective Bargaining Agreement for custodial, secretarial/clerical and paraprofessional staff
- Conversations are already occurring with impacted staff

CONTINUED ENGAGEMENT



Dr. Dennis L. Carpenter

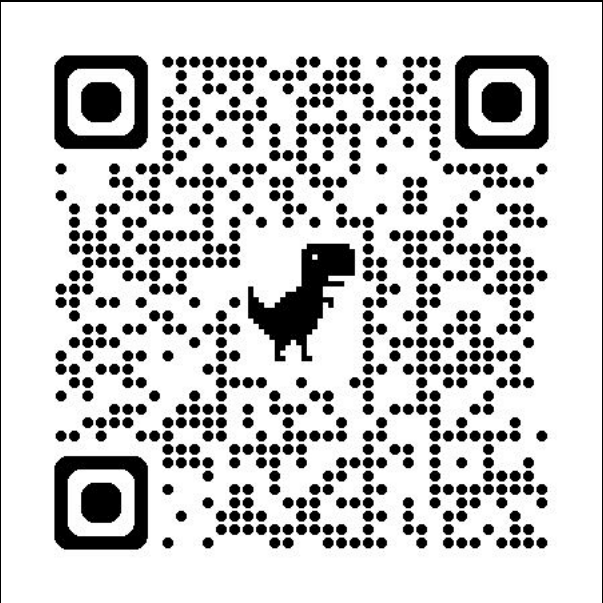
Interim Superintendent

THOUGHT EXCHANGE QUESTION



ThoughtExchange

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 Commits to Transparency as State Audit Begins
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 Regular Board Meeting 6:00 PM - 9:00 PM Read More	SEP 25 2025 Sustainable Destiny - All HMC-1 Staff Meeting 4:45 PM - 5:45 PM Ruskin High School, 7000 E 111th St, Kansas City, MO 64134, USA Read More	OCT 1 2025 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	OCT 2 2025 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	OCT 16 2025 Regular Board Meeting 6:00 PM - 9:00 PM Real-World Learning Center, 10301 Hickman Mills Dr, Kansas City, MO 64137, USA Read More
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CONTINUED ENGAGEMENT



Board Work Session:

NOVEMBER 21, 2025

Real-World Learning Center, 12:30 pm

Regular Board Meeting:

DECEMBER 4, 2025

Real-World Learning Center, 6:00 pm



THANK YOU