

STATE OF KANSAS)
WYANDOTTE COUNTY)) SS
CITY OF KANSAS CITY, KS)

SPECIAL SESSION, THURSDAY, SEPTEMBER 28, 2023

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, September 28, 2023, with eight members present: Bynum, Commissioner At-Large First District; Burroughs, Commissioner At-Large Second District; Ramirez, Commissioner Third District; Johnson, Commissioner Fourth District (arrived late online); Kane, Commissioner Fifth District; Davis, Commissioner Seventh District; Stites, Commissioner Eight District; Garner, Mayor/CEO, presiding. Townsend, Commissioner First District; McKiernan, Commissioner Second District; and Markley, Commissioner Sixth District; were absent. The following officials were also in attendance: David Johnston, County Administrator; Alan Howze, Assistant County Administrator; Daniel Kuhn, Senior Attorney; Monica Sparks, Deputy Unified Government Clerk; and LaVert Murray, Economic Development Advisor to the Mayor.

Mayor Garner said before I call the meeting to order I want to announce that we do have individuals attending remotely as well as on-site. All participants joining by phone, should please mute your phones when not speaking to avoid background noise. During the meeting, make sure you announce yourself by name and title every time you speak so the public that is participating knows exactly who is speaking. This is critical given the number of remote participants and is also current guidance from the Kansas Attorney General's Office. I would also like to remind, especially here on the 5th floor, that you please be sure to speak loudly and clearly into the microphone to ensure that your comments are being captured by the Clerk for an accurate record of the meeting.

Mayor Garner said tonight we have a Special Session with our local School District representatives and this is at the request of some of our commissioners, so the Mayor's Office and the Administrator's Office facilitated this meeting on the Commission's behalf.

Mayor Garner called the meeting to order.

ROLL CALL: Stites, Davis, Bynum, Burroughs, Ramirez, Kane, Garner.

NOTICE OF SPECIAL SESSION of the Unified Government of Wyandotte County/Kansas City, Kansas, to be conducted in a hybrid format on Thursday, September 28, 2023, at 5:00 p.m. in the fifth floor conference room of the Municipal Office Building regarding school district updates.

CONSENT TO MEETING of the governing body of Wyandotte County/Kansas City, Kansas, accepting service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

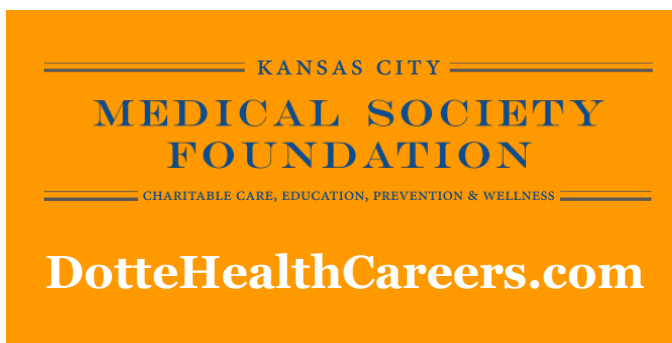
Mayor Garner said, again, this evening we're going to hear from our educational ecosystem here in Wyandotte County which includes all four of the school districts in Wyandotte County as well as our community college. Again, this was requested by our Commission and a special thanks to my staff liaison, retired USD 500 School Superintendent and Principal—Assistant School Superintendent and Principal J.D. Rios on helping coordinate this event that you see here tonight.

We're going to allow for various members of the leadership of the school districts to come forward and present topics related to their budgets and also engage in discussions with our Commission about the same. So, at this time, I'll ask if our Administrator has any comments. **David Johnston, County Administrator**, said I have none, Mayor. **Mayor Garner** said, Mr. Rios, if you can come to the mike and facilitate the meeting.

J.D. Rios, Mayor's Staff Liaison, said it is a pleasure to be before you again with our education community, but before we start, Mayor, you had requested that the Medical Society Foundation address our Commission. They are partners with USD 500 and Turner and have interest in being partners with others and so—this is taking the place of our quarterly education coalition meeting. We meet with the superintendents and the community college every quarter and in that we have discussions and we try to bring forward new partnerships, collaborative efforts that we see meeting a need for our community. This is definitely an organization that does that, so we want to have them present first and then after that we will have the Bonner Springs/Edwardsville

Superintendent. He will give a dual presentation and he will explain to you the funding formula that the school systems follow in achieving their mill and it's much different from what the Unified Government exercises. After Bonner Springs, we'll have Turner followed by Piper and then the Kansas City, Kansas Public Schools and we will conclude with the community college. After the presentations, that is when we will open the floor for questions and dialogue.

Karole Bradford, Chief Executive Officer of the Kansas City Medical Society Foundation, said we are a public charity, not a foundation and I have been—I really appreciate the invitation to come and present to you today. I have been partnering with the Community Health Improvement Plan, committees on—or rather the Kansas City Medical Society Foundation has been partnering with the Kansas City or the Community Health Improvement Plan Committees on education to employment pipeline and post-secondary education for about five years and we are delighted to debut to you our new website called DotteHealthCareers.com.



This was a project that was truly collaborative, truly community-based.



REACH
healthcare foundation



ADDITIONAL CONTRIBUTING ORGANIZATIONS:
Catholic Charities of Northeast Kansas
Donnelly College
Kansas State University Olathe
KU TRIO Educational Opportunity Centers
NBC Community Development Corporation
Rosedale Development Association
The University of Kansas Medical Center
The University of Kansas Medical Center Institute for Community Engagement
Workforce Partnership
Wyandotte Behavioral Health Network
Young Women on the Move



This was a project that really was very community centered. We have a number of our key partners including the Public Health Department, CHIP, KCK Public Schools, and other educational and healthcare entities listed here.

Project Motivations

- Racial and linguistic alignment between healthcare professionals and their patients improves patient health outcomes.
- Wyandotte County clinics and hospitals cited need for trained health professionals from the communities served.
- Wyandotte County educators cited lack of knowledge of healthcare careers.



This was a project that came out of a couple of unique perspectives related to health access and health equity, and so we saw that there is—it matters if there is racial and ethnic and linguistic alignment between clinicians and their patients. It impacts communication, it impacts everything from the development of a diagnosis to treatment plan and it is reflective of feedback that we got from major healthcare employers in Wyandotte County, major and small healthcare employers in Wyandotte County, which identified that they were actually desperate for qualified, trained, people of color, people who speak more than one language, people with immigrant backgrounds, people with diverse backgrounds in general to enter healthcare careers.

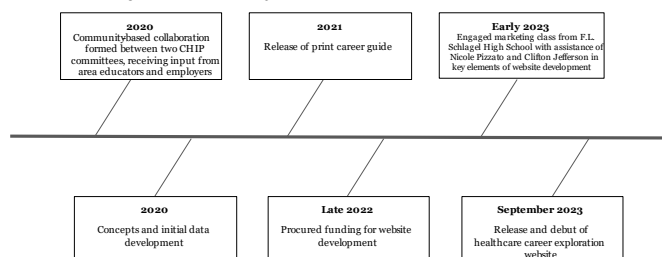
KCMS Foundation Approach

- Informed by our experience with underserved populations in Wyandotte County.
 - Agency has served Wyandotte County since 2004
 - Among current staff and leadership, over 50 years' experience in charity healthcare much of which was at safetynet and FQHC in WyCo
- Community health disparities are rooted in part in patient-provider communication.
- Community health can best be addressed by a healthcare workforce that reflects the population served, with shared lived experiences, values, and languages.



A little bit about the Kansas City Medical Society Foundation. We are a very small agency. There are seven of us on staff, but together we have over 50 years combined experience in charity healthcare, particularly within Wyandotte County. Our recognition that community health disparities are often rooted in patient provider communications and that community health can best be served by a provider, a workforce that reflects the people who are being served.

CHIP Project History



This is our project history as I mentioned. We've been working on this particular project for quite a number of years, actually since 2017. In 2018 was when two CHIP committees got together and really got the ball rolling. These were committees from the Health Access and another committee from the secondary education, the jobs and education focus areas.

Working together, healthcare professionals and educators expanded on a career guide to create an interactive website guide for students and their families.
DotteHealthCareers features healthcare careers in Wyandotte County that are:

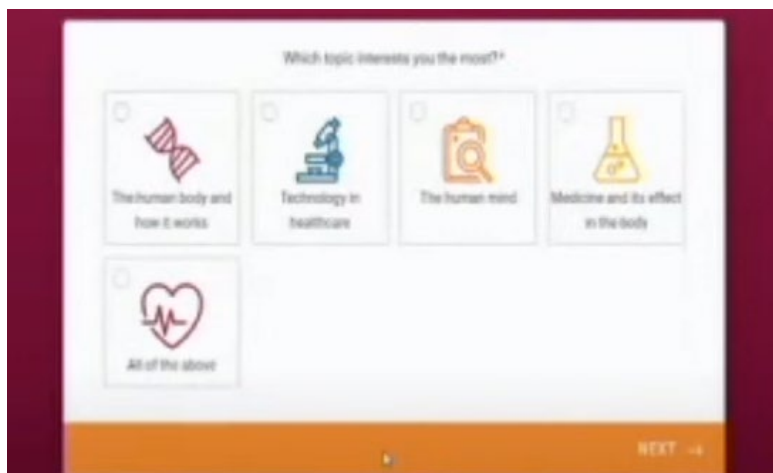
High Need • High Impact • High Wage

DotteHealthCareers.com features:

- Bilingual (English and Spanish)
- Interactive
- Career exploration for students and families



So working together we identified that what we need are careers that are high need, high impact, and high wage and that we would focus those careers on reaching people of color, people who speak more than one language, and people who have an immigrant background, so therefore, our end product is bilingual, it's interactive, and it provides career exploration for students and families. That is it. Can you bring up the website? So I shared with Monica that this is the interactive part of the presentation. Some of you may be prepared for this, some of you may not. If you want to click English because I don't speak Spanish, click start.



This is part of our career guide. This will take the student and their parents through some career—through a series of questions and direct them to some career options for them to consider. I'm going to call on some of you to answer these questions. All right, I see a few nods, so Commissioner Bynum you were nodding the most frequently. Which topic interests you, Human Body, Technology, Human Mind, Medicine and its effect on the body, or all of the above? **Commissioner Bynum** said Human Body and How it Works.

September 28, 2023

Pick the statement that describes you best.*

☐ I like working hands-on with tools and instruments

☐ I like working with people to help them achieve their goals

☐ I prefer solving complex problems through critical thinking

← PREVIOUS NEXT →

Next question, Commissioner Ramirez, what describes you best. Do you like working hands-on, do you like working with people, do you like really solving complex problems through critical thinking? **Commissioner Ramirez** said since I am a kinesthetic learner, obviously, I like working hands-on.

How do you respond in stressful situations?*

☐ I remain calm, quiet, and try to communicate clearly

☐ I like to talk it through and try to stay positive

☐ I prefer to work in peaceful environments

← PREVIOUS NEXT →

I'm going to pick on Commissioner Kane because I did warn him. How do you respond in stressful situations? You remain calm and quiet, do you like to talk it through or do you prefer to work in peaceful environments. **Commissioner Kane** was inaudible. **Ms. Bradford** said peaceful environments it is.

How do you feel about needles, blood, and bodily fluids?*

☐ Not much phases me

☐ I can handle it, but it's not something I want to see all the time

☐ Nope, I can't handle it.

PREVIOUS →

→ NEXT

County Administrator, how do you feel about needles, blood, bodily fluids. Are you cool and calm, not much phases you, can you handle it, but a little squeamish or no, no, no. **Mr. Johnston** said can handle it. **Ms. Bradford** said second one can handle it. Who haven't I picked on, Commissioner Burroughs.

Pick a statement that best describes you:*

☐ I work best with routines and set schedules

☐ Routines bore me, I need variety in my work day

PREVIOUS →

→ NEXT

Pick a statement that best describes you. Do you like routines and set schedules or do you need variety in your work day? **Commissioner Burroughs** said variety in the work day. **Ms. Bradford** said variety in the work day it is. Alright, Mayor Garner.

Choose your favorite class from high school*

☐ Gym/Athletics

☐ Math

☐ Science

☐ Visual Arts (Painting, Graphic Design, Photography)

☐ Music (Theater, Choir, Band)

☐ Home Economics

← PREVIOUS NEXT →

Favorite class from high school. Of those listed, I recognize it's not all high schools classes. Gym, math, science, visual arts, music, Home Economics. **Mayor Garner** said I have to say science. **Ms. Bradford** said science it is.

What is your ideal work schedule?*

☐ A regular 9-5 job

☐ A flexible schedule that varies each week

☐ I prefer to make my own schedule

← PREVIOUS NEXT →

Who have I not picked on, Commissioner Stites you're up. Ideal work schedule. 9 to 5, flexible, or make your own. **Commissioner Stites** was inaudible.

It's the weekend. You will probably be:*

- ☐ Playing a board game
- ☐ Working out or playing a sport
- ☐ Watching my favorite show
- ☐ Reading a book or listening to a podcast
- ☐ Trying out a new recipe in the kitchen
- ☐ Browsing in the shop or on the computer

← PREVIOUS NEXT →

Ms. Bradford said Commissioner Davis, it's the weekend, what are you doing, playing a board game, sports, monopoly. **Commissioner Davis** said monopoly. **Ms. Bradford** said monopoly it is.

What describes your goals best?*

- ☐ I need to make money as soon as possible. I'll worry about building my career as I go.
- ☐ I want to support my family and can commit to up to 2 years of training and education.
- ☐ I want my family to have nice things and can commit to 4 years of education and training.
- ☐ I plan on being in charge. Sign me up for more than 4 years of education.

← PREVIOUS NEXT →

Ms. Bradford said, Monica, I'm going to pick on you. What's your goal? Do you think when you were 18 did you want to make money as soon as possible, did you want to support your family and commit maybe two years, do you want to have nice things, you want to be in charge. **Ms. Sparks** was inaudible. **Ms. Bradford** said Amen.

How much of a people-person are you?*

- ☐ I like talking with people, but I like to work on my own
- ☐ I work best with a team when it comes to working with the public
- ☒ I like working on a team, but I don't like talking to new people every day
- ☐ I prefer to work on my own in a quiet environment

← PREVIOUS NEXT →

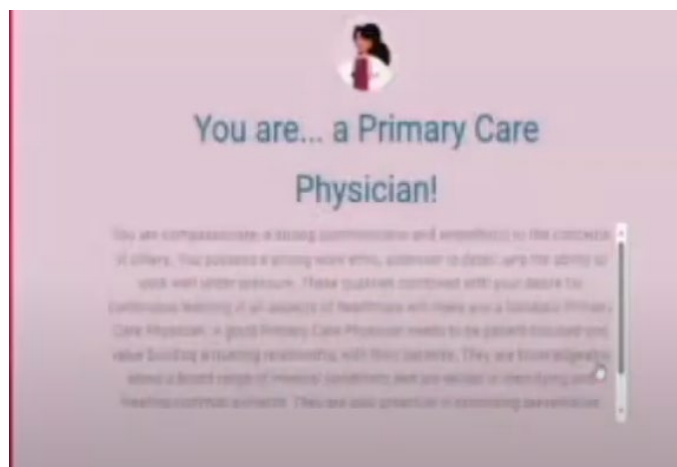
Assistant County Administrator, how much of a people person are you? Do you like talking with people, do you work best with a team, you like working on a team, but you know you don't want to talk to people every day or do you want to work on your own in a quiet environment. **Mr. Howze** was inaudible. **Ms. Bradford** said third.

What motivates you the most in the healthcare industry?*

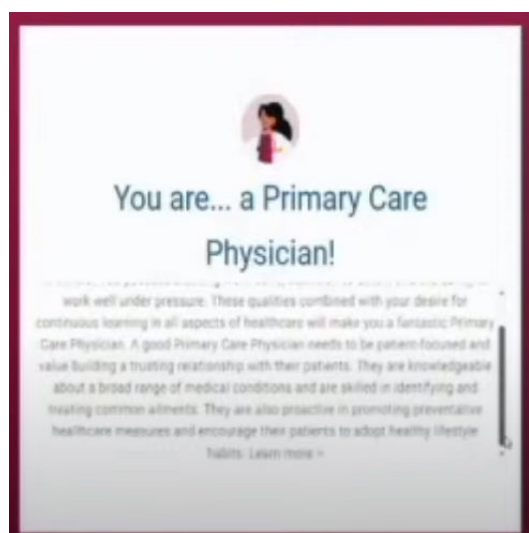
- ☐ Impacting the world through technological advancements in healthcare
- ☐ Impacting individuals and their families through one-on-one medical treatments
- ☒ Creating a better healthcare system for the next generation
- ☐ Finding cures for widespread diseases and illnesses
- ☐ Making sure everyone has access to basic healthcare needs for better quality of life

← PREVIOUS SUBMIT

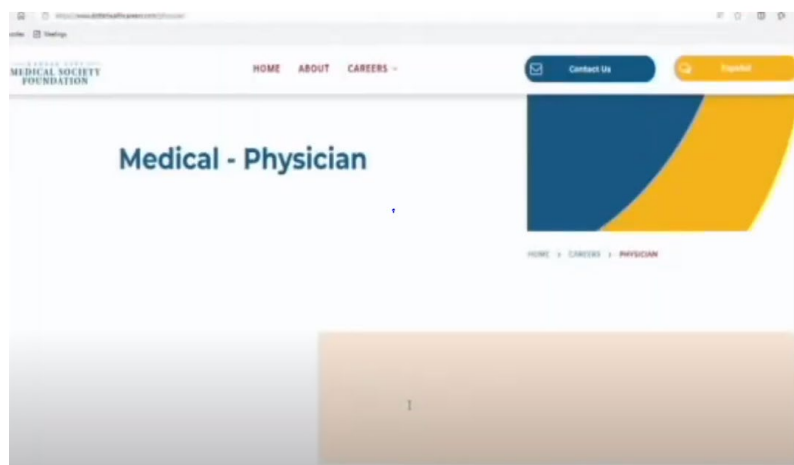
Ms. Bradford said one more. Who haven't I picked on? I'll do the County Attorney. I'm sorry I don't know your name. What motivates you most in the healthcare industry? Do you want to impact the world through tech advancements, do you want to work with people and their families one-on-one, do you want to create a better healthcare system for the next generation, do you want to find cures or do you want to just make sure everyone has access to basic, basic healthcare needs. **Daniel Kuhn, Senior Attorney**, was inaudible. **Ms. Bradford** said number five.



Alright, then we hit submit, congratulations everyone, you are (inaudible) a primary care provider. Congratulations. So, Monica, if you want to scroll down.



There you go, click on learn more.



Scroll down a little bit more.

PRIMARY CARE PHYSICIAN

Physicians in primary care diagnose and treat general illnesses and injuries and provide physical examinations. Areas of primary care include family medicine, internal medicine, pediatrics and hospital medicine.

DEGREE/CERTIFICATION NEEDED:	Length of Training	Continuing Education Required	Whether Annual Wage (Kc Month)	Annual Job Openings in Kansas	Projected 10-Year Job Growth
• Doctoral or Professional Degree (MD, or DO Program)	7-11 Years	Yes	\$141,000	290	1%

NEARBY EDUCATIONAL PROGRAMS:

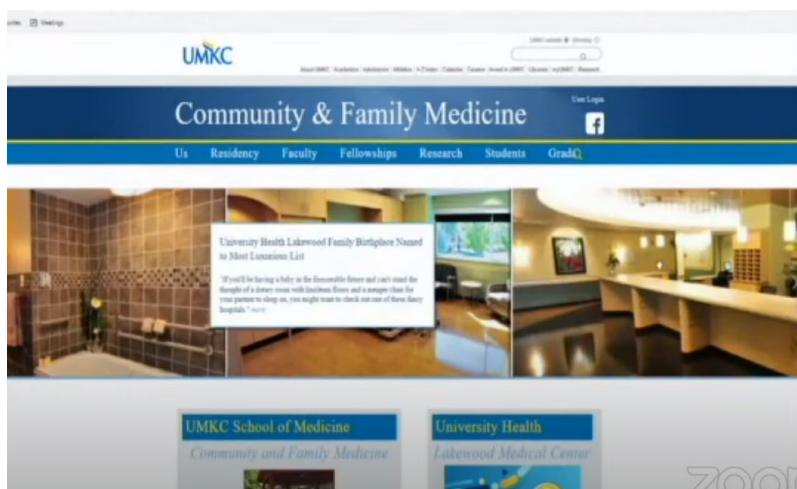
- Kansas City University
- University of Kansas
- University of Missouri - Kansas City

Workforce Partnership Funding Eligible

Here is some information about becoming a primary care physician including nearby educational funding programs and when possible, when it applies, we've highlighted the things for which we have workforce. There may be potential workforce partnership funding eligible because workforce partnership has been a partner in this development. We've had partnerships with the University of Kansas, with Donnelly College, with KCKCC in developing this product over these years and so we are able to highlight—just click on one of those Monica.



Yeah, sure, KCUMB, so we've been able to highlight—oh, this is UMKC not KCUMB, oops that's an error, we'll get that fixed tomorrow.



We're able to highlight particular career guidelines...



or particular career pathways through these links.

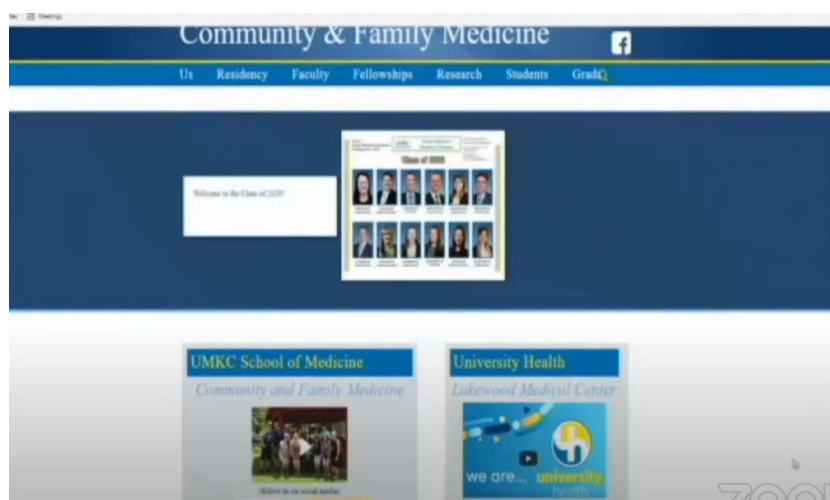


So if a family clicks on this, it'll take them to UMKC School of Medicine and...





the particular pathways that they need to adopt to follow.



That really is my entire presentation. I know you have a lot of heavy lifting. I wanted to give you something light to steer you up, so my call to action for all of you is as your considering funding, as you're considering impacting the students of our community, note that there are many, many strengths that this community has, that this community can build on. And there are many folks who will come to the table in collaboration and I think the folks who will present after me have been working very, very hard to help their students consider their careers, consider their futures and prepare for really making a difference in this community. I want to raise up those partners as well. Thank you all and thanks again to the Health Department for leading the Community Health Improvement process. It's been a tremendous partner with us for years.

September 28, 2023

Dan Brungardt, Superintendent of USD 204 of Bonner Springs, said I'm going to tell you upfront, there's going to be no test, so you've got that to look forward to. I hope you have my handout, so I'm just going to go over that. The reason I'm talking about the history of the mill levy in schools is because I'm probably the only administrator who was around in 1992 when we had our biggest change. In 1992 it was kind of a bellwether time for schools, especially schools that be considered poor schools, schools with lower valuation than other schools.

Before 1992 there wasn't a lot of equity in the school funding because most of the funding came locally, then there was some state funding. In 1992 the funding became more equitable across because it became amount per pupil as opposed to what you can raise locally amount per pupil so people had wide swings in the mill levy, actually the new law put caps on how much mill levy you can raise. That was probably the biggest thing it did and also by doing that, that kind of flattened out mill levies for schools across the state with the exception of bond and interest. I'm just going to start with the first one and really that's the General Fund.

Q. What are the different funds within the mill levy for USD 204?

General Fund/Foundation Aid: The total dollar amount of the general fund is based on student head count. Each student is counted once for the total head count which is considered the base full-time equivalent. The General Fund is set at 20 mills by the statute.

In addition to the base full-time equivalent (FTE) enrollment in a school district – the number of actual students the district serves – enrollment adjustments are added in order to reflect higher costs associated with serving certain pupil populations. These adjustments are called "weightings." There are several different weightings that are applicable to USD 204:

- **High Enrollment Weighting** – This sliding scale weighting applies to districts having FTE enrollments of 1,622 or more, and gives some recognition to higher costs attributed to larger districts as a partial offset to low enrollment weighting. K SA 72-6442b
- **Transportation** – This weighting compensates districts for providing transportation to public school pupils who reside 2.5 miles or more from the school attended. Weighting is determined by a formula that considers the previous year's transportation costs, the number of students residing greater than 2.5 miles from school, and a density formula. K SA 72-8302
- **Career and Technical Education** – This weighting is determined by multiplying the number of students in vocational education programs approved by the State Board of Education by a specified numerical factor (i.e., 0.50). However, this weighting only applies to the portion of student classes that are approved vocational programs.
 - For example: 180 clock hours of vocational education to a number of students
 - ÷ 6 hours a day
 - x .5 weighting factor
 - =15 FTE added to district's enrollment
- **Bilingual Education** – This weighting is determined by multiplying the number of students in bilingual (really should be called ESOL) education programs approved by the State Board of Education (again FTE, not head count) by a specified numerical factor.
- **At-Risk Pupils** – This weighting is determined by multiplying the number of pupils in a district who qualify for free meals under the National School Lunch Program by a specified numerical factor. To obtain this weighting, the district must maintain an at-risk pupil assistance plan approved by the State Board of Education, but the students actually assisted may be quite different and much smaller than the headcount used to determine the number paid for, since poverty is the only measure of who is reimbursed.
- **High Density At-Risk Weighting** – An additional weighting added to the regular at-risk weighting if 40%, 50%, or more of students in the district are classified at-risk by poverty standard (free meals under National School Lunch Program) only.
- **Special Education** – The state issues an allotment per teacher (2023-Teacher Allotment \$31,195.00) and then multiplies that number by 40% which then provide the allotment special education para-professional (2023- Para-Professional Allotment \$12,748.00). This year the Teacher Allotment is estimated at \$30,800.00 and the Para-Professional Allotment is estimated at \$12,320.00. The district also estimates the transportation cost specific to Special Education and receives 80% of that total has a reimbursement.

It is important to note that the starting base pay for a teacher this year is \$45,650.00 and there is an additional \$8,544.00 insurance benefit. The difference between the Special Education State Teacher Allotment and the cost to the district for a new beginning teacher is \$23,394.00.

The General Fund is 20 mills. It's 20 mills in Bonner Springs, it's 20 mills in Ness City, Kansas, it's 20 mills in Kansas City, Kansas, so no matter where you're at it's 20 mills. As part of the revenue neutral rate, it is not part of the revenue neutral rate because it's actually by statute raised by the legislature 20 mills. So 20 mills is ours. Now, we receive funding because we're not considered a very wealthy district, so within our 20 mills for every dollar we raise locally, we get \$3.00, which is a pretty good turnaround for us, so we'll talk about that in a little bit, but how do we generate money with the General Fund. We do it by student headcount. This gets complicated. Remember, I didn't write the law, (inaudible).

With that in mind, each person counts one. Every kid you have in school is one and then for every student who—we have something called a high enrollment and a low enrollment weighting. We used to have just a low enrollment weighting where schools under 600, which is the majority of school districts in the state of Kansas, received extra funding per pupil based on the fact that they had smaller classes and they needed that money to hire teachers, but then people got upset about that and then there's a higher enrollment weight, so we received the high enrollment weighting. We don't receive the low enrollment weighting. There are a few districts in the middle that receive none, but that's a very complicated formula.

Transportation, every kid counts a little bit more. If we transport them, they have to be 2.5 miles away from school. I believe in most all of our districts we transport a lot more kids than 2.5. They're closer than 2.5 miles away. In Edwardsville, the majority of our students live on the south side of town and to get to school they would have to cross the railroad tracks and a highway and that seems just a little hard to do so we run buses for kids who are closer than 2.5 miles away due to issues in the neighborhood.

Career and Tech Ed, so Career and Tech Ed would be like woodshop, welding, we have an LPN Program, Home Economics; those kind of programs are vocational programs. We receive weightings for students who are in those programs because they cost more money. You know an English class, an English teacher, that's a book, teacher, but these other classes cost quite a bit more money to do, so we receive additional funding there.

Bilingual Education is for students whose first native language is not English, so we receive additional funding for those students because it takes a little bit more to work with them and get them to our standard of language.

Then, we have a thing called At-Risk Pupils. You receive funding for at-risk pupils and these are pupils who qualify for a free lunch. That doesn't mean every student who qualifies for free lunch is at-risk, it doesn't mean every student who pays for their lunch is at-risk. Basically, that's just a funding factor, so every student who qualifies for a free lunch is considered at-risk and we receive additional money for that.

If there's a high density, meaning a lot of students in one area receive free lunch, you also get a little bit more money for that and the reason for that is lots of these students who are at-risk, who qualify for free lunch, maybe come from a single home family or they don't have the resources. They may have both parents and both parents are working two to three jobs, but they still don't have the resources. They may not have computers, they may not have access to some of the things other students have, so that takes a little bit more to educate those students.

Special Education is an interesting one. I don't know if I can go down the page or not, it's right there. Special Education is interesting because it's not based on students, but it's based on how many teachers we hire. So, for every teacher we hired last year, we received \$30,800. Now, it's important to note that our base pay last year or for this year is \$45,650 though we only received \$30,800 per teacher and so one thing you might read about or hear about is the school districts wanting to have Special Education fully funded. When Special Education first came out, it was brought to us that would be fully funded meaning you would have your money for your classroom, but then you would also have Special Education money. Well, it's never quite been fully funded except for a couple of years, so that is another one.

- Virtual Education- Virtual education is based upon the total number of K-12 enrolled on September 20th and the total number of credits that non-traditional students achieve throughout the school year.

Local Option Budget/Supplemental General Fund: Statute allows local school boards to adopt a Supplemental General Fund in addition to the State Foundation Aid a school district receives from the State each school year. The Supplemental General Fund is calculated as a percentage of a district's modified total foundation aid.

Capital Outlay: The capital outlay mill levy is a resolution that is approved by the board. Expenditures from this fund are used for capital improvement expenses. The Board of Education has approved an 8 mill levy for Capital Outlay. Capital Outlay receives state equalization aid.

Bond & Interest: The bond and interest mill levy were approved by the majority of the voters for infrastructure remodeling and additions.

Q. How does the revenue neutral rate effect schools?

The revenue neutral rate is the mill levy rate that would generate the exact the same amount of property tax revenue as the year before, using the current tax year's total assessed valuation. Below is information specific to USD 204 Revenue Neutral Rate:

Revenue Neutral Rate for 20232024			
	Mill Levy 202223	Actual Taxes Levied	Revenue Neutral Rate for 202324 Budget
General Fund	20.00000	\$ 4,860,065.00	18.5123
Supplemental General Fund	12.10160	\$ 3,169,164.00	10.942
Capital Outlay	7.91000	\$ 2,124,100.00	6.36503
Bond & Interest	12.12534	\$ 3,220,729.00	11.30773

The following is an example for a \$200,000.00 house to show how property taxes are computed for USD 204 based on last year's assessment. USD 204 levied a total of 52.14 mills last year. Of the total of 52.14 mills, the general fund is 20 mills (by statute), supplemental general fund is 12.10 mills, Capital Outlay fund is 7.91 and bond and interest are 12.13 mills. For the general fund only, the first \$40,000.00 is subtracted from the market value of the house to arrive at the assessed valuation of the house. For example, a house with a market value of \$200,000.00 would be reduced to \$160,000.00 for general fund only. The \$160,000 is taken times the assessment rate of 11.5% to arrive at an assessed valuation of \$9,200.00. (\$160,000 x 11.5% = \$9,200.00). The \$18,400.00 is multiplied by .020 (20 mills) to arrive at the property taxes for the general fund of \$368.00. Below is a chart defining the process

Then, Virtual Education. We have a Virtual School and so we have students go to Virtual Education, probably 12 to 15, but we still have a Virtual School. So, that's the General Fund, 20 mills and it's based upon your student headcount.

Then comes the Local Option Budget. The Local Option Budget is capped at 33% of your General Fund, so whatever amount of money you raise in your General Fund, you can only get up to 33% for your LOB and once, again, those two funds are what we call Operating Funds. You pay teachers out of them, we buy books, we buy buses, we do all those things.

The next fund is Capital Outlay. Capital Outlay is a fund that's only specific to keeping your buildings up, so that pays for—it can pay for custodians, it can pay for maintenance workers, it pays for new roofs, pays for new air conditioning and that can only be 8 mills. That cannot be greater than 8 mills and that fund is the fund I kind of label as pay me now or pay me later because if you don't keep your buildings up, sooner or later you're going to have to run a bond issue to do things you didn't do here and none of that Capital Outlay money can be spent on instruction. So,

out of those 8 mills, you can't hire a teacher, you can't buy school books, that is specifically for instruction.

The last one is Bond & Interest. Bond & Interest is approved by the voters. We cannot issue a bond, we cannot make a bond improvement unless we have a vote and we win that election of 51% or more over, over 50%, so that is really chosen by the voters. So, that mill levy is set also because once you pass that bond, you have to pay for the bond, so you really can't lower that mill levy because you have to pay for your bonds and only money raised in Bond & Interest can pay for Bond & Interest. Only the money in that fund can pay for your bonds. It can't be used for anything else. It can't be used for Capital Outlay, it can't be used for instruction. It's just meant to pay the bonds. There's some other funds in there, Special Funds, and I'm not going to go into those. Most school districts just run those four. Any questions about that?

Commissioner Bynum said I wanted to go back to Capital Outlay. When I hear Capital I—for us it's like roads and bridges and fire trucks, but I thought I heard you say it's for instruction. **Mr. Brungardt** said no. No, you cannot spend it for instruction. **Commissioner Bynum** said cannot. **Mr. Brungardt** said it can be used for roofs, maintenance workers. We have roads of our own. **Commissioner Bynum** said okay, I misheard you. **Mr. Brungardt** said the legislature restricted that because schools like to move money to instruction because that's what we do, but by making it just specifically for Capital Projects, the goal is to make schools maintain their property. **Commissioner Bynum** said okay.

Mr. Brungardt said then, how does the revenue neutral rate affect schools. Well, part of the issue was when the revenue neutral rate first came out I went with a couple other superintendents and testified that schools probably shouldn't be part of that and you can tell how well that went. The reason why is because we have certain fixes on our mill levies, so we can't go higher than 20 mills for the General Fund. What I did for our Board was, I just kind of put some graphs together and spelled it out for you. Within our mill levy last year we had 20 mills for the General Fund and this year if it was going to be revenue neutral, it would be 18.51, but it can't be revenue neutral, so out of the gate we have to raise 20 mills. If we're going to be revenue neutral with all those funds, we'd really have to lower some other funds just to keep that one where it is.

Supplemental General Fund would be 10.941, Capital Outlay 6.36 and Bond & Interest 11.3, but probably more importantly is being revenue neutral represents a number here. It's a dollar number, but then you have to really take it down to what does that look like for an individual. If you turn the page—I'm going to turn the page.

2022-'23 Mill Rate Summary							
	Market Value of a House	Minus Reduction Factor for General Fund	New Market Value	Assessment Factor for Homes	Assessed Valuation	Mill Rate	Property Tax
General Fund	\$200,000.00	\$40,000.00	\$160,000.00	115%	\$184,000.00	2000	\$ 36,800
Supplemental General Fund	\$200,000.00		\$200,000.00	115%	\$230,000.00	1210	\$ 27,810
Bond & Interest	\$200,000.00		\$200,000.00	115%	\$230,000.00	1213	\$ 27,891
Capital Outlay	\$200,000.00		\$200,000.00	115%	\$230,000.00	791	\$ 18,193
						5214	\$ 110,244

Currently in Wyandotte County the cost of housing continues to rise which in turn increases individual property valuations. To really understand what the additional cost will be to the local taxpayer I included a 12% increase property valuation based upon the increase my house has this year. The value will change from \$200,000.00 to \$224,000.00.

The general fund is set by state statute at 20 mills the local Board of Education has no control of the mill levy for this fund. Below is an example of the increased cost to the local taxpayer based upon their property valuations increasing 12%.

	Market Value of a House	Minus Reduction Factor for General Fund	New Market Value	Assessment Factor for Homes	Assessed Valuation	Mill Rate	Property Tax
2022-'23 General Fund	\$200,000.00	\$40,000.00	\$160,000.00	115%	\$184,000.00	2000	\$ 36,800
2023-'24 General Fund	\$224,000.00	\$44,800.00	\$179,200.00	115%	\$207,280.00	2000	\$ 41,456
							Difference \$ 4,656

The Supplemental General Fund, Bond & Interest Fund, and Capital Outlay Fund is set by the local Board of Education. Below is an example of the increased cost to the local taxpayer based upon their property valuations increasing 12%.

USD 204 2022-'23 Example						
	Market Value of a House	Assessment Factor for Homes	Assessed Valuation	Mill Rate	Mill Rate (Decimal)	Property Tax
USD 204 2022-'23 Example						
Supplemental General Fund	\$200,000.00	11.5%	\$230,000.00	12.160	0.012160	\$ 2732.32
Bond & Interest	\$200,000.00	11.5%	\$230,000.00	12.125	0.012125	\$ 2788.88
Capital Outlay	\$200,000.00	11.5%	\$230,000.00	7.911	0.007911	\$ 181.93
					Total	\$ 799.128
USD 204 2023-'24 Example with 12% increase in property valuations						
Supplemental General Fund	\$224,000.00	11.5%	\$250,880.00	14.445	0.014445	\$ 3721.10
Bond & Interest	\$224,000.00	11.5%	\$250,880.00	10.838	0.010838	\$ 2739.10
Capital Outlay	\$224,000.00	11.5%	\$250,880.00	8	0.008	\$ 200.08
					Total	\$ 651.27
						\$ 118.24

I have the '22-'23 mill rate summary. This was our mill rate for last year and within the General Fund, if you go across, I did a \$200K house, that's probably median in my neighborhood or in the city of Bonner Springs, then you see that minus \$40K reduction and people really question what that is. When they pass the law for the General Fund back in 1992, they said that anybody who has a house less than \$20K shouldn't have to pay taxes on that house for the General Fund and so that was—am I correct, yeah, so that stayed that way until two years ago when somebody finally figured out that there's probably not a house anywhere in the state of Kansas for \$20K, so they raised it to 40. Why that is, I still have no idea, but then you take it to the market value which becomes 160, you take it times your assessment factor, you take it times your assessed valuation,

times your mill rate and so within that \$200K house, you end up with \$1,107.24 taxes that go to USD 204.

The problem is not keeping your mill levy flat because essentially if you kept your mill levy flat and the value of your house is flat, that would stay the same, wouldn't it. Whatever you paid last year, you paid this year. The problem is the valuation keeps going up and that's what we hear from patrons. My property went up 12%, I don't know what everybody else's did, but mine went up 12%, so I used 12% in this formula, so I took the house and I added \$24K to it. I do well with math, but I like really precise numbers, so once again, a \$200K house, minus \$40K, you have the '22-'23. Now we go to 2023-24, oh my goodness \$40K is turned into \$42K and some change. Well, they moved that factor again. Still don't know why, but now it's \$42K.

Overall in the General Fund, what it's going to cost one individual in our district for a year, it's \$50.49 if we don't stay revenue neutral and keep the mill levy about where it was. Then, if you turn the page...

The total tax increase on a house with valuation of \$200,000.00 in 2022-23 that was increased by 12% in 2023-24 based on USD 204 Board of Education authority to go above the Revenue Neutral Rate would be \$118.24.

Q. Funding is equalized:

Before 1992 a large percent of a school districts budget was raised locally with minimal state funding. This created an inequity between school districts. Through a court case in 1992 funding was equalized with the goal of schools receiving funding based on student head count and different student characteristics/services.

The formula for State Aid to school districts is very difficult to calculate. Although, the underlying principal of how State Aid is calculated is to take the wealth of the district (property valuation) divided by the number of students.

Wyandotte County Mill Levy Rates 2022-23 (General, Supplemental General, and Capital Outlay)

District Name	County	Head Count	General	Supplemental General	Capital Outlay	Total
Bonner Springs	Wyandotte	2395	20	12101	7911	40012
Kansas City	Wyandotte	20888	20	12635	7996	40631
Turner-Kansas City	Wyandotte	3666	20	13653	7283	40936
Piper	Wyandotte	2667	20	12272	7998	4027

State Aid Information (Bonner Springs-Code 99 2022-23)

	Local Aid	State Aid	Match
General Fund	\$ 4,860,065.00	\$ 14,728,679.00	\$ 3.03
Supplemental General Fund	\$ 3,214,414.00	\$ 3,239,264.00	\$ 1.01
Capital Outlay	\$ 2,124,100.00	\$ 552,660.00	\$ 0.26
Bond & Interest	\$ 3,220,729.00	\$ 774,771.00	\$ 0.24

you'll see the 2022-23 Budget and then you also see the 2023-24 Budget and overall amongst all the other three funds, you're going to find out that the total for an individual with a \$200K house for those three funds is \$118.24 or right at about \$11-12 a month.

That's really what my Board wanted to know was what does that cost the individual, not necessarily this big number, because you know part of where that money went to was a raise for our teachers. Our teachers got a \$2K raise and I've had some people say a \$2K raise, that's exciting, but if you put that against a 2,080 hour work year, that's a dollar an hour, maybe a little less. So, it was good for our teachers and we do appreciate the Board doing that for instructors, but when you measure that out over 12 months, it's not quite what it seems. So, that money was kind of spent before we started. Any questions about revenue neutral rate?

Commissioner Ramirez said more of a clarification question. The minus reduction for General Fund, that's set by the legislature. **Mr. Brungardt** said that's set by the legislature, yes. **Commissioner Ramirez** said that's in the funding bill, correct? **Mr. Brungardt** said yes. **Commissioner Ramirez** said I figured that's what it was, I just wanted to clarify. **Mr. Brungardt** said it's one of those anomalies that nobody really understands anymore because they don't do that for the other three funds.

Funding is equalized, so it's important to note that funding is equalized and the goal, once again, is if you have 20 mills, you have 33% LOB, 8 mills top on your Capital Outlay. Whether you live in Bonner Springs or you live in Ulysses, KS you're going to kind of get the same mill rate for those three major funds.

If you go down to this chart, Wyandotte County mill levy rate and if you take the General Fund, the Supplemental General, and the Capital Outlay you find out the last year without Bond & Interest or any special mill rates, it's about 40 mills straight across the board for every school district here in Wyandotte County so that kind of shows you where some of our caps are. I think the average is 43 and only in a couple extreme cases does it go much above 43 or below 40.

Finally, State Aid is equalized. In our General Fund we raised \$4,860,065, but in state aid we received \$14,728,000 and so for every dollar we collected locally, we received \$3. That's important to know. Remember in the General Fund, we can't lower the General Fund, but in the Supplemental General Fund for about every dollar we raised, we received a dollar. So, if we lower that to be revenue neutral, if we lower \$100K, we lose \$200K. If you lower \$300K, you lose

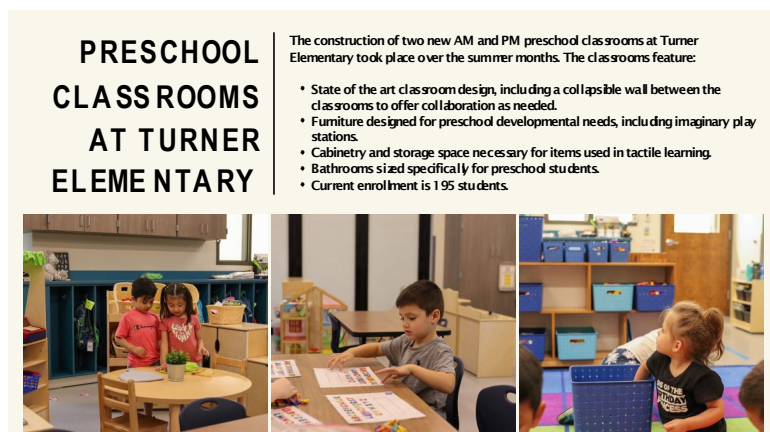
\$600K because for every dollar in local taxes you don't collect, that's \$1.00 in state tax you don't receive. Does that make sense to everybody?

Finally, we have Capital Outlay. We receive a quarter for about every dollar and Bond & Interest about 24 cents for every dollar and that changes, remember that changes from district to district based upon your wealth. The way they figure out wealth is this huge, huge equation, but it's really taking the number of students divided by your valuation. So, if somebody says that's not right, it truly is not right because it's a big equation. That's kind of how you do it. Any other questions?

Commissioner Bynum said I thought that the first 20 mills that money is collected and goes to the state. **Mr. Brungardt** said it does go to the state and it comes back. **Commissioner Bynum** said then comes back, but I thought the 20 mills was non-negotiable. **Mr. Brungardt** said it is non-negotiable. **Commissioner Bynum** said so you can't lower that. **Mr. Brungardt** said no we can't, that's why I said I can't lower that. **Commissioner Bynum** said the money is being collected period. **Mr. Brungardt** said everybody collects—**Commissioner Bynum** said okay, I thought I heard you say that.

Can I ask you on not that one, but the slide right before, reading on the middle section, again the General Fund, which I think is the 20 mills that this year over last year is an increase. If I were in USD 204, this year over last year on the 20 mills that can't be changed is an increase of \$50.49, is that right? **Mr. Brungardt** said yes. **Commissioner Bynum** said and then on the bottom part are the three additional mill levies and those equal an additional \$118.24. **Mr. Brungardt** said yes. **Commissioner Bynum** said on the next page it says the total tax increase on a house with a valuation of \$200K in USD 204 would be \$118.24. **Mr. Brungardt** said the \$118.24 is those three—**Commissioner Bynum** said it's actually that plus—**Mr. Brungardt** said plus \$118 is kind of what we do. **Commissioner Bynum** said I just wanted to make sure I was understanding what you were telling and—**Mr. Brungardt** said I tried to write it out as well as I could for future reference. **Commissioner Bynum** said okay, thank you very much. **Mr. Brungardt** asked, anything else? Thank you.

Jason Dandoy, Superintendent in Turner, said I am going to share some updates that are taking place in our district this year, things that are new to us and might be of interest to you. I'll do my best to try to tie them into the context of how they were funded in our budget.



We're excited to open up a couple of brand new preschool classrooms in our school district. We had some unused space in an elementary building that currently houses 560 kids. It's a large structure and our preschool numbers have just exploded, so we offer both a three and four-year-old preschool. Our current enrollment in that program is 195. We were able to build out two brand new spaces that are right next to each other. They have a collapsible glass wall and then furnish and outfit those spaces for kids which were filled to capacity by the time school started and we paid for these improvements with our 2019 bond funds. We passed a bond a few years ago primarily to build a new Middle School, make some improvements and this is our last large project that came out of those bond funds. We're very excited to have those programs up and running. We still have 16 kids on the waiting list, which is a great opportunity for future years as we look to fill those programs.

EUREKA MATH SQUARED CURRICULUM

USD 202 is in the second year of our Eureka Math Squared curriculum implementation. Data from last year showed an improvement in math achievement scores. The curriculum features:

- Focus on math fluency and real world application in addition to math concepts.
- Ongoing training with curriculum resources and consultants.
- Students develop learning independence and further their critical thinking skills.





We have a couple new curricular implementations in our district that are taking place. We're in the second year of a program that we adopted through our whole system all the way up through 12th grade called Eureka Math Squared. It's kind of a spiraling curriculum that uses math fluency and a lot of real world application to help kids, not just to understand concepts, but put them into practice. This was a huge expense implementation last year that came out of Instructional Operational Funds. As Dan mentioned, in the General Fund and Supplemental General, we categorize some of those funds specifically for purchases like resources and curricular materials such as this.

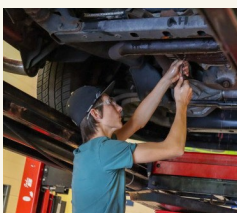
At the secondary level this year we're implementing a brand new English Language, Arts resource through Springboard, so we're in the first year of that, but already in year two of Eureka Math Squared we saw some amazing improvements on the Kansas Assessment in the area of math, so excited about that improvement as well.

TURNER HIGH SCHOOL BLOCK SCHEDULE

Last school year, Turner High School staff voted on and passed a move to a block schedule, which began this school year. This change has made the following impacts:

- Longer class times allow for teachers to conduct labs and more involved activities during one class period.
- Increased time for advocacy classes provides opportunities for clubs to meet during the school day as well as added time for one-on-one check-ins and lessons on college and career planning, social emotional learning, etc.
- Less transition time has decreased behavioral incidents.
- Staff feedback on the change has been positive so far this school year.





Our high school switched to a block schedule this year. It was something that we brought to our staff and site councils, PTA groups last year trying to make the argument that having some longer block schedules for kids would help our students take the direct instruction that they receive in a class period and put it into use through hands-on activities, lab-based activities. It has been particularly helpful this year in our career and tech ed programs. The young man in the picture on the far right is in our Auto Tech Program which is a full-service auto shop run out of Turner High School, gets to enjoy that block for an hour and a half, hour and 35 minutes twice a week so just a lot longer time to develop those skills in the course of a class period.

Shameless plug, if you're looking for some car work, that auto shop is open to the community and they're happy to service your vehicle there at very economical prices. We've seen a couple other kind of side benefits to this schedule change having half of the transitions in the hallways during the day has brought less disruption, frankly, during those passing periods. The feedback overall has been very positive. We did have to add a couple of positions at Turner High School to fully implement this schedule and those two full-time equivalent teaching positions were funded through the General Operational Funds.

KCKPD AND SHERIFF'S OFFICE CADET PROGRAMS

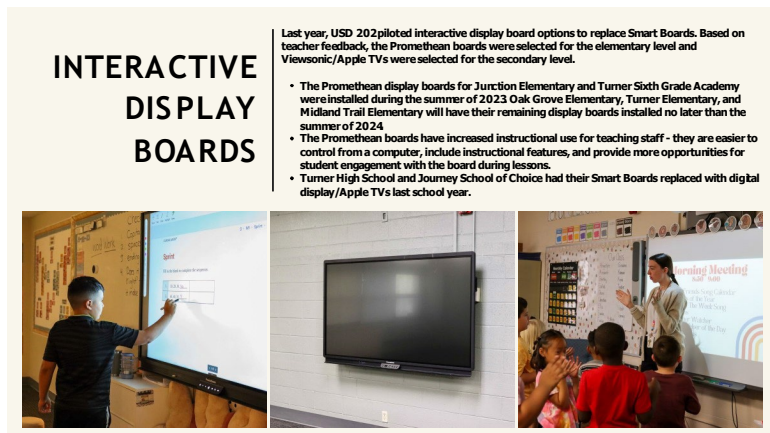
Through a partnership with KCKPD and WyCo Sheriff's Office, Turner High School students can apply for cadet programs that will occur during the school day.

- This program is for current seniors and will take place during spring semester.
- KCKPD is offering a 911 Call Taker cadet program and the Sheriff's Office is offering a Correctional Facility cadet program.
- Students chosen for the program will earn school credit while being paid and getting on the job experience and training.



Thank you to you I am excited to kick off the KCKPD Call Taker and Sheriff's Office Correctional Cadet Programs at Turner High School this year. We're expecting at least 10 strong applicants from our seniors who would participate in these programs during the second semester of their senior year. Students are paid, receive high school elective credit to participate in these programs. KCKPD, Sheriff's Department, Unified Government HR visited our students and worked with them to talk through the benefits of these programs and get them started on the application process,

so we expect those to roll in and we have some excited kids in our criminal pathway looking at this program.



Another new change we brought on to our district this year took place in a couple of our elementary schools. So far we have three more that we're going to tackle by the end of the upcoming summer. We replaced a 15 year old Smart Board implementation with new Promethean boards which as they look are interactive multi-touch LED displays that kids and teachers can interact with. They're powered by an Android operating system inside, so just a huge enhancement to the old projector based Smart Board systems that we had. This was a very large Capital Outlay expense. The removal of all of those old boards and then the purchase across a district with 300 plus classrooms was a large undertaking and we stripped those teaching walls back to the course so that we could run wiring and make them look professional and nice for our classrooms. That has been a very positive change. Our high school also received new televisions installed with Apple TVs. The teachers can then use their mobile device, their MacBook or iPad to stream to, so another great change funded through Capital Outlay dollars.

INTERACTIVE DISPLAY BOARDS

Last year, USD 202 piloted interactive display board options to replace Smart Boards. Based on teacher feedback, the Promethean boards were selected for the elementary level and Viewsonic/Apple TVs were selected for the secondary level.

- The Promethean display boards for Junction Elementary and Turner Sixth Grade Academy were installed during the summer of 2023. Oak Grove Elementary, Turner Elementary, and Midland Trail Elementary will have their remaining display boards installed no later than the summer of 2024.
- The Promethean boards have increased instructional use for teaching staff - they are easier to control from a computer, include instructional features, and provide more opportunities for student engagement with the board during lessons.
- Turner High School and Journey School of Choice had their Smart Boards replaced with digital display/Apple TVs last school year.

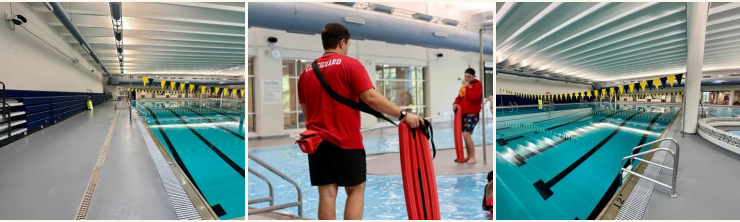


At no cost to us, but through partnership with KC Crime Stoppers this year, we launched a tip hotline essentially for our kids and community and staff so that they can anonymously report a tip, a concern related to mental health, drugs, weapons, threats, any kind of concern at the school level or in the law enforcement level that would allow a quick and efficient response that's done without the person making the tip to disclose who they are. This QR code has been posted around our high school and communicated with our kids and families so they can go right to the KC Crime Stoppers website. Those tips are kind of scrubbed out so if whatever was for lunch that day wasn't appealing to somebody, we're not necessarily going to take up department resources because the pizza was not the topping they wanted or whatever, but those concerns that are kind of school-based come directly to our school administrators. The concerns that are potentially threatening or disruptive to our school environment are vetted by law enforcement and routed through our district school resource officer. We're excited to have that program underway as well.

TURNER AQUATICS CENTER RENOVATION

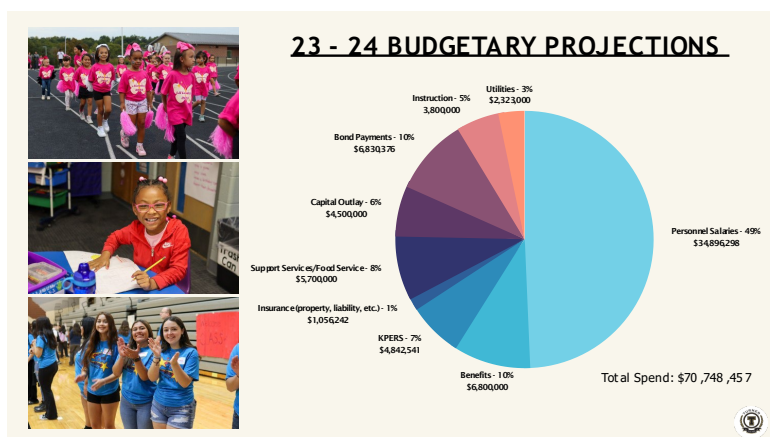
Built in 2000 the Turner Aquatics Center reopened in August following a large-scale renovation that included the following:

- Original light fixtures were replaced with LED lamps, making the pool deck safer and reducing maintenance needs.
- Walls were painted a brighter color.
- Pool deck was replaced with an epoxy resinous material, making the surface safer to walk on and easier to clean.
- Mosaic tile around the pool edge was replaced with long-lasting, durable concrete.
- Pool surface was thoroughly cleaned and freshly painted.
- Bleachers were replaced with a product specifically coated and made for a pool environment.



One last Capital Outlay improvement that we made in our community that I really hope you get the opportunity to check out at some point are renovations to our aquatic center. The school district partners with the Turner Recreation Commission to co-fund and co-operate an aquatic center. That space was built in 2000 and just last summer was completely rehabbed from pool paint to pool deck, tile, light fixtures, bleachers, timing system, the whole thing, so that space is just a beautiful brand new environment for our kids. We do teach every one of our second graders to swim during the school day in our school district so they get to experience that space as well as our community and our swim programs.

We also have brand new management leadership at the aquatic center so just lots of wonderful improvements there. If you're in the area, I would encourage you to check it out and feel free to contact me if you would like a tour.



Just a couple of references to our budget for this year. This circle graph represents our total annual expenditures. The vast majority of our expenditures, like most school districts, goes to pay staff salaries, benefits. We're right at two-thirds of our total expenditures going toward our staff members. Our other budgetary expenditures are split up on things like utilities, heat, electric, curricular resources, paying those debt service payments like Dan referenced. When we passed that bond in 2019 we took out debt with a debt repayment schedule and so we levy some money each year in order to keep up with those obligations.

Capital Outlay, funding those Promethean boards and displays at the high school level, food service, custodial, facilities, grounds, maintenance, supplies, and then our different insurances that we carry to cover our facilities and people.

USD 202 TAX LEVY TEN-YEAR SUMMARY

Fund	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
General	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Supplemental General	13,258	19,940	14,641	19,120	12,214	15,371	12,499	13,172	13,653	13,443
Capital Outlay	8,000	8,000	8,000	8,000	8,000	8,000	8,000	7,695	7,203	8,000
Bond and Interest	13,449	13,562	13,418	13,430	13,426	13,447	13,449	13,451	13,413	13,000
Recreation Commission	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	5,982	6,000
Recreation Benefits	1,003	1,032	1,000	1,000	1,000	1,000	1,000	1,000	0,997	1,000
Total	61,710	68,634	63,059	67,553	60,640	63,818	60,908	61,318	61,328	61,443

Lastly, I included a snapshot of our 10-year tax levy in Turner. For the past few years it has hovered right around 61 mills. We do levy seven mills for our Rec Commission, six of those go to their General Fund, one to their Rec Benefit fund. We also have a 20 mill, like everyone else, levy for the General Fund. Our local option budget is set at 31% of our General Fund which equates to 13.4 mills. Our Capital is set at eight. The last few years it has actually been less than published because of pending appeals that related, added back into the valuation calculation so we would anticipate if that trend continues, that eight will drop to something—probably, you know, in the low sevens I would guess.

We did make a conscious effort to lower our Bond & Interest by nearly half a mill this year because of the increase in valuation. We were able to keep the dollars adequate to fund our debt payments, so all those efforts combined left us at 61.443 for this year.



THANK YOU FOR YOUR TIME!

Questions? Contact Dr. Jason Dandoy at
DandoyJ@TurnerUSD202.org



@TurnerUSD202



That is kind of a summary of new things in our district and some of the budget implications. I'm happy to answer any questions.

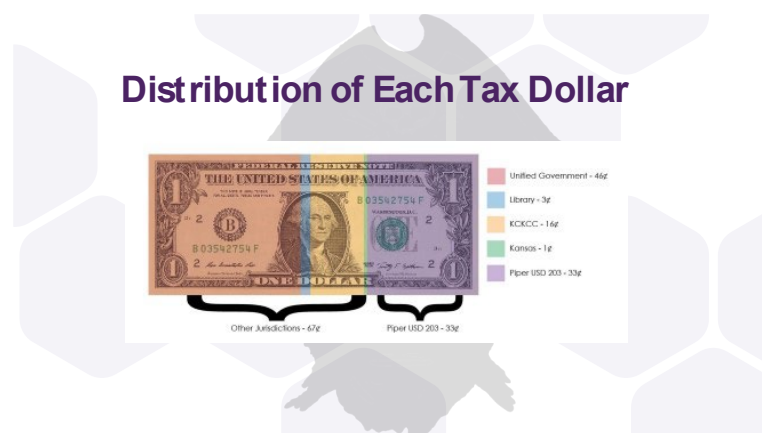
September 28, 2023

Commissioner Bynum said on the very back page with the tax levies, I notice in 2015-16 it bumped seven some odd mills in your Supplemental General and then bumped it back down the following year and then up and then down and it's basically stayed down, but I don't know why. Why did those increases in the mill levy rate happen, but then you were able to bring them back down. **Mr. Dandoy** said there are a couple variables that factor into the Supplemental General Budget. One is the percentage of the General Fund that we have set the Supplemental General Budget at. I'll try not to get too deep into the weeds, but like Dan said, that General Operating Fund is set at 20 mills and based on enrollment and weightings. So, if our enrollment increases or decreases, because the Supplemental General Fund is based on a percentage of the General Fund, the student enrollment, student weightings increase in base State Aid at the state level will have a ripple effect on the Supplemental General Fund. If the General Fund increases, Supplemental General Fund is likely going to increase. Districts also have some discretion on the percentage of the General Fund that they levy. Dan said the max is 33, in Turner we're at 31%, so not at the max in that particular area. As far as that fluctuation in the year there may have been some impact by the assessed valuation in the district. If the assessed valuation drops, there is an absolute guarantee that Supplemental General is going to spike pretty significantly and if that was one of those years where there was a drop in the assessed valuation, that could have explained the spike and then us holding more cash over from the year with 19 mills to the year with 14 mills could have helped offset stabilize that after we saw the spike and attempted to correct it. Does that help? **Commissioner Bynum** said it's helpful.

So, my second question is, the aquatic center was built in 2000, do you have any idea what was spent to build that? **Mr. Dandoy** said I believe it was about \$4.3M. **Commissioner Bynum** said 20 years ago it was \$4.3M. It's fabulous and then do you have a notion of what its annual maintenance is. **Mr. Dandoy** said oh gosh, you know all in with staff and and maintenance we're probably pushing about \$300K.

Commissioner Ramirez said I will hold my question for a one-on-one conversation because I feel—it kind of pertains to this, it pertains to Recreation Commission and just how it's related—how they're interconnected with our Parks Department and how they're not. I think that'll just be an off-site conversation I can have with you. We can just continue the presentations. **Mr. Dandoy**

said yeah, I'll connect with you and we'll set a time. **Commissioner Ramirez** said all right, sounds good.



Jessica Dain, Superintendent of Piper School District, said I want to thank Dan and Jason for teaming us up and giving you some great information. I'm going to share some of the same information in a little bit of a different way in view of the Piper School District and how we share some of this information. It can be very complicated for patrons to understand it, so I thought I would share some different graphics along with the same information but a little bit of a different way. What you see here is when our patrons start talking to us about taxes they get very confused about all the entities that tax them, so as we were going out for a bond a couple of years ago, we used this graphic so they could really see here in Wyandotte County where exactly the breakdown was by the dollar. This has been a graphic that's been very helpful for our community in Piper to understand the difference between the county taxes, the school district taxes, KCKCC, the library, etc.

Piper School District Overall Levy Rate

	FY 2022	FY 2023	FY 2024
Total Assessed Valuation	\$ 231,580,294	\$ 277,072,233	\$ 317,011,836
Fund	Actual	Actual	Actual
General Fund	20.000	20.000	20.000
Supplemental General Fund	13.066	12.272	11.500
Capital Outlay Fund	8.002	7.998	8.000
Bond & Interest Fund	15.478	22.631	21.000
Cost of Living Fund	1.248	0.747	2.000
TOTAL LEVY	57.794	63.648	62.500

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Here's what we have for you—Dan did a great job of setting up the district mill levy, so we've given you here a three-year history of what these mill levy—the numbers have been for us, so you'll notice from '22 to '23 we had a little bit of a jump if you look at that total levy. That's because in January of '22 we passed a school bond and so you see then that next year where those levies went up just a little bit especially in that Bond & Interest which then made our total levy numbers go up just a little bit.

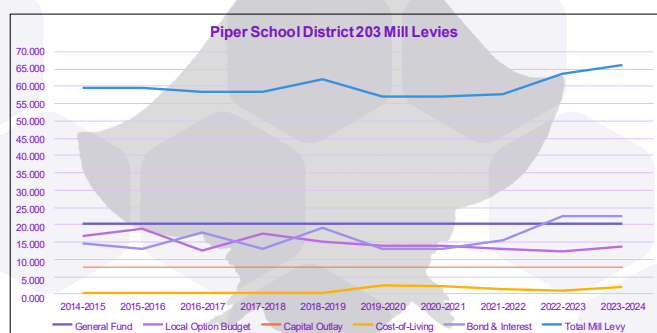
Piper School Mill Levy Last 10 Years

Piper School District 203 Mill Levies (last 10 years)

FUND	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
General Fund	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000	20.000
Local Option Budget	16.799	18.703	12.630	17.475	15.039	13.882	13.961	13.067	12.272	13.770
Capital Outlay	8.000	8.000	8.000	8.000	8.000	7.743	8.000	8.000	7.998	8.000
Cost-of-Living	0.000	0.000	0.000	0.000	0.000	2.476	2.248	1.249	0.747	2.000
Bond & Interest	14.737	12.998	17.800	12.946	19.092	13.021	12.999	15.479	22.631	22.500
Total Mill Levy	59.536	59.701	58.430	58.421	62.131	57.122	57.208	57.795	63.648	66.270

From there then, for your viewing pleasure, you can just see here we have the last 10 years and what that looks like for you and you see we were for several years in the high 50s, went down a little bit, and then we had a bond and it took us back up, so that's just been a nice historical picture for us.

Piper School Mill Levy Last 10 Years



This is another way of looking at it for our patrons. At the bottom are those five. We really try to talk to them about those five different levies and then when they add them together that's the top blue line, so again, it's the same information, just shared with them in a little bit of a different way.

Area School District Mill Levies (All Jurisdictions)



This graph is kind of difficult to see on the screen, but hopefully, if you have a paper this is really interesting for us to look at as we look at the county and as we look at neighboring school districts, so on that Piper's circled so you can see where we are and so when I talk to our patrons it's easy for me to point this out to them. The bottom red line is where we are with our five mill levies as a school district and then the top red line up there is where we are as a school district when we look at all municipalities and how people are taxed, all jurisdictions, so that's another graph that makes things a little bit easier for our patrons to understand where we are.

Information from the 2023-2024 Published Budget Document

Information from the 2023-2024 Budget Document			
	Local Aid	State Aid	Total
General Fund	\$ 5,875,862	\$ 15,982,761	\$ 21,858,623
Local Option Budget	\$ 4,365,249	\$ 2,868,768	\$ 7,234,017
Capital Outlay	\$ 2,536,095	\$ 1,064,015	\$ 3,600,110
Cost-of-Living	\$ 639,500	-	\$ 639,500
Bond & Interest	\$ 6,729,448	\$ 523,347	\$ 7,252,795
TOTALS	\$ 20,146,154	\$ 20,438,891	\$ 40,585,045

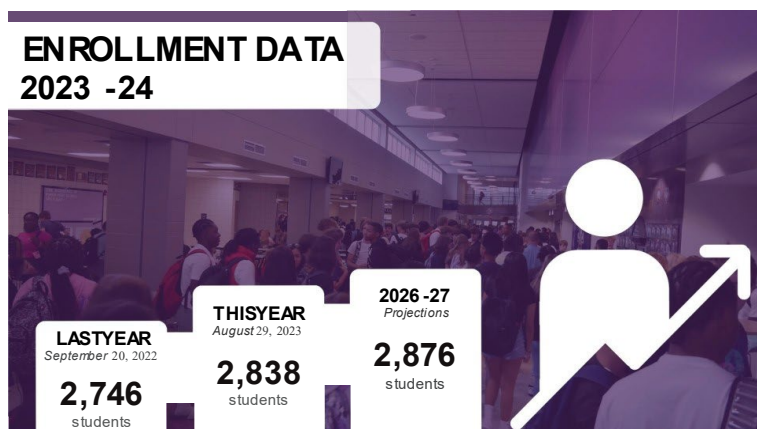
This is information for you to see, again, the difference between local and State Aid and adding those together and what those look like for our total budget, so this was our published budget for '23-'24.

Summary of Total Expenditures by Function

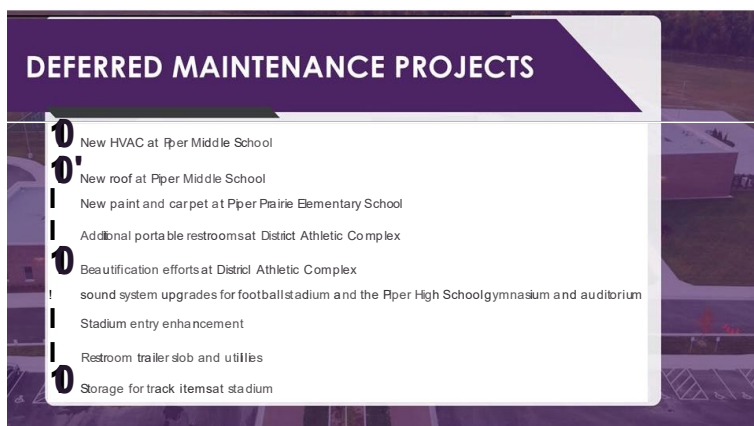
	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$19,711,835	55%	\$22,332,590	53%	13%	\$24,274,024	52%	9%
Student Support Services	\$700,353	2%	\$762,104	2%	9%	\$1,235,627	3%	62%
Instructional Support Services	\$431,526	1%	\$484,975	1%	12%	\$560,276	1%	16%
Administration & Support	\$3,573,536	10%	\$3,581,485	9%	0%	\$4,222,668	9%	18%
Operations & Maintenance	\$3,163,944	9%	\$4,267,786	10%	35%	\$4,044,105	9%	-5%
Transportation	\$1,870,110	5%	\$2,019,560	5%	8%	\$2,268,829	5%	12%
Food Services	\$1,183,141	3%	\$1,082,098	3%	-9%	\$2,029,190	4%	88%
Capital Improvements	\$1,061,190	3%	\$788,276	2%	-26%	\$190,000	0%	-76%
Debt Services	\$4,107,499	11%	\$5,963,874	14%	45%	\$7,862,090	17%	32%
Other Costs	\$0	0%	\$565,461	1%	0%	\$0	0%	-100%
Total Expenditures ¹	\$35,803,134	100%	\$41,848,209	100%	17%	\$46,686,809	100%	12%
Amount per Pupil	\$14,174	0%	\$15,683	0%	11%	\$16,682	0%	6%
Current Expenditures ²	\$28,896,312	100%	\$32,691,800	100%	13%	\$35,833,907	100%	10%
Amount per Pupil	\$11,440	0%	\$12,251	0%	7%	\$12,804	0%	5%

1. Total Expenditures may not match sources of revenue due to transfers from General Fund (Code 6) & LOB (Code 8).
 2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

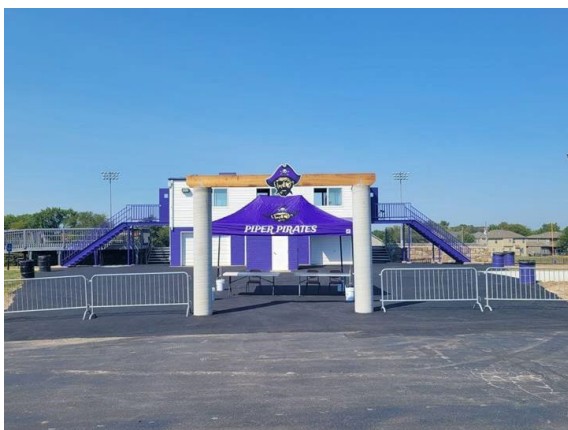
This is similar, but different to the graph that Dr. Dandoy just shared with us, so this comes from the state report, but this would show you by function where our funding goes. A lot of that goes to the Instruction Student Support Services, Instructional Support Services, and Administration and Support. So, again, that would go to paying our employees and then our Instructional Resources.



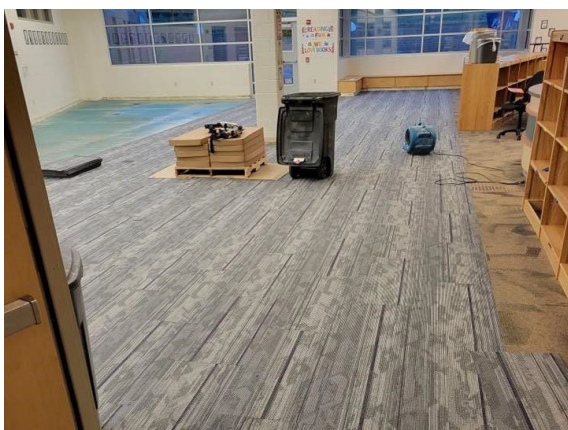
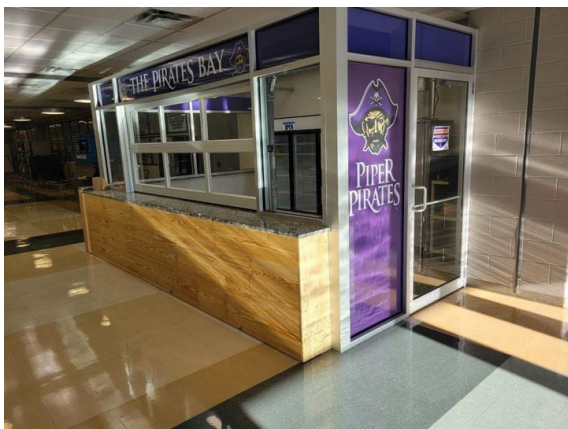
Here's some data that's really interesting for us right now in the Piper School District. Although we are small compared to our neighbors, USD 500, we actually are the third fastest growing school district in the state of Kansas. You can see where we were last year. This was our count on August 29th, so not even our September 20th count, but that last column you have there is where we were projected to be in '26-'27. We're anticipating by the end of this school year that we will meet that projection and that's still two to three years out. While we work with a firm that gives us very specific demographics, we still are growing so quickly that planning for the future is incredibly important to us.



Dan talked a little bit to you about deferred maintenance and capital outlays, so you either pay it now or you pay it then. When I came into the district four years ago the district had over \$15M of deferred maintenance. So, when you go out for a bond, that's really difficult. That's not the super cool, pretty sexy stuff that patrons want to hear about, but yet at the same time if you're not taking care of those capital improvements, they can catch up with you very quickly.



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I have some pictures here and you can go through at your leisure, but as part of our bond these are the items that we've been able to take care of with \$15M of that \$64M in our bond that we just passed.

TECHNOLOGY

TECHNOLOGY INFRASTRUCTURE UPDATES

- Upgrading the fiber infrastructure
- Internet speeds have been doubled
- Wireless Access Points
- Interactive Flat Panels (IFP)
- Student 1:1 devices along with updated classroom technology

- **IFPs= 184**
- **Teacher Devices = 447**
- **Student Chromebooks = 3,340**
- **Student iPads = 443**



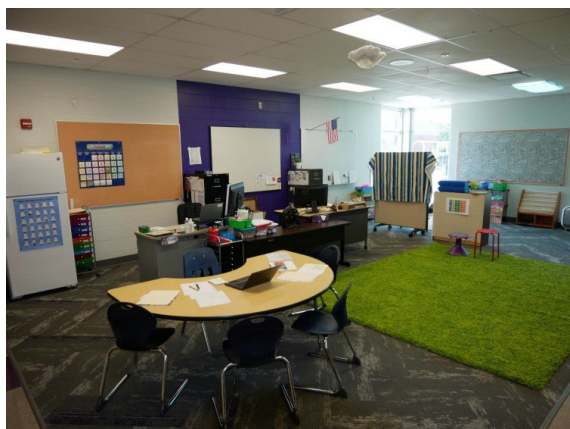
Like Dr. Dandoy shared, we also have added the interactive flat panels to our classrooms. We've added one-to-one devices to our classrooms.

EARLY CHILDHOOD CENTER



These are some pictures of what that Early Childhood Center is going to look like and I'll click through these really quickly for you. A big piece of what we're adding to our Early Childhood Center are bathrooms. Bathrooms are actually part of the curriculum when you're three and four years old. It will be nice that each one of the classrooms will have those.

PIPER PRAIRIE ELEMENTARY



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At Piper Prairie, this is one of our newer elementary buildings so you can see here we've invested in the paint, the carpet, just those overall things like you do at your own house just to keep things maintained.



We call these our beautification efforts.

PIPER CREEK



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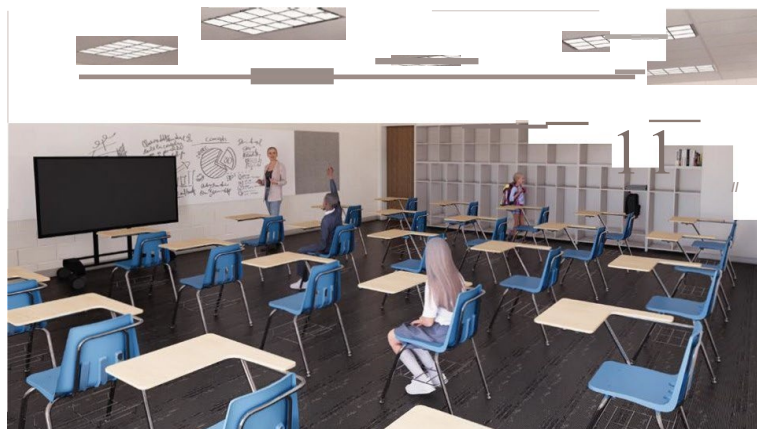
Piper Creek Elementary. This is our current middle school that's going to be converted into an elementary school.



This was a rendering of what our new commons was going to look like and that's how it turned out. We're really excited, we doubled the space in our cafeteria so that they don't start serving lunch at 8:55 in the morning anymore.



This is a rendering of the office.



I'll go through these rather quickly. Commissioner Kane said I needed to stay on my time limit.

PIPER MIDDLE SCHOOL



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Our middle school students are going to move to the high school. They're very excited about getting their lockers.

PIPER HIGH SCHOOL



This is really the crowning jewel of what we're doing in our \$64M bond. We have Piper Creek Elementary School right now. Two bonds ago we went out to the community and that bond did not pass so they went out in 2018 and they built an elementary school, right now Piper Creek which

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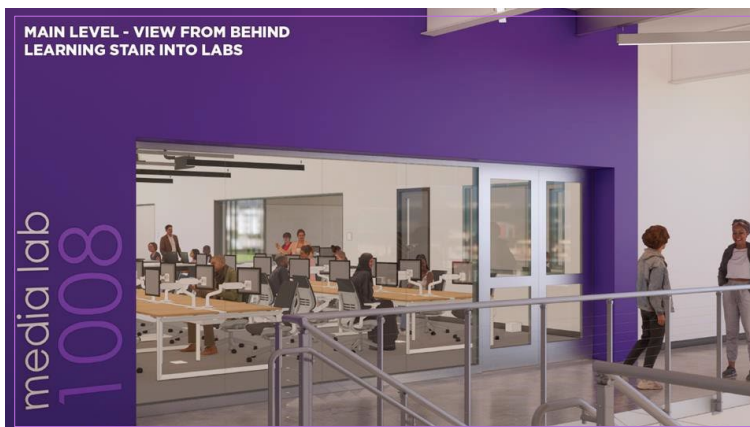
is really phase one of an elementary school—of the high school and so what we're doing with this bond is actually completing that high school so our students will move into that and building that to be a 6A high school, so really trying to plan for the future.



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These give you some pictures of what this is going to look like, our commons, our learning stairs.



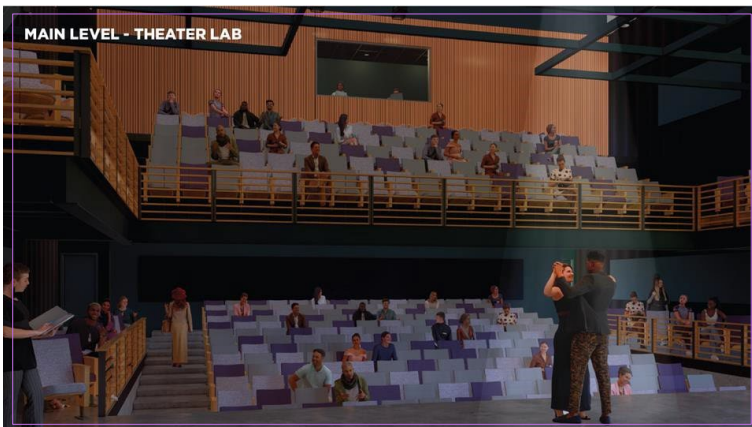
Our building is going to be different in that it will be organized by our academies, so those six academies are right there, so instead of having English, Math, Science, Social Studies in different hallways, we're going to have our academies together so they really have an integrated multi-disciplinary approach to what this will look like and then every academy will have a lab that will

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have hands-on instructional materials and equipment. This is a Media Lab for our fire and safety. We actually—and I'll share that with you, but we may have some hospital beds in there, EMT equipment, etc. The idea here is that when you're a freshman and a sophomore you're walking through here and you're going to see all the great things that you can do and these are all tied to future academies for us.



This is a real world learning science classroom. This isn't a chemistry classroom like when you and I went to school. We're creating these classrooms to look like what it will look like when they go out into the real world. We don't talk about just going to college, but we talk about when you go out into the real world because not all of our kids are going to college or they may take a different path. They may go somewhere and work first and then that company may pay for college, so again, this high school is going to look a lot more like a college campus and what an industry setting will look like for them.



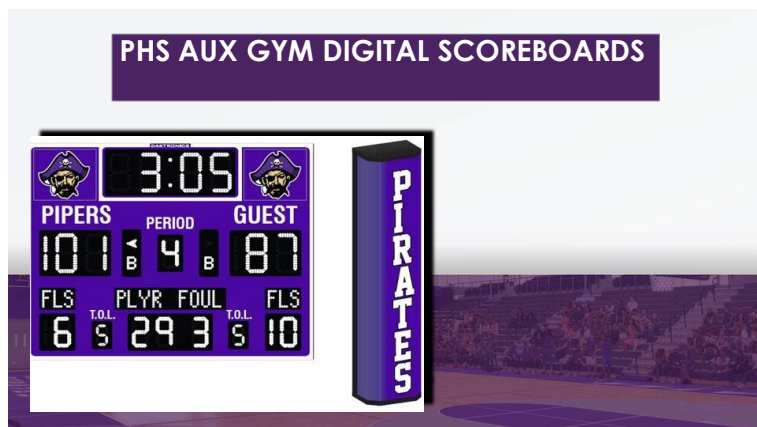
This is our theater lab. We actually have platforms that will go on top of all those stairs that you see on the bottom level so this multi-space can then become an area where we could have a gala, a banquet, so really using every inch of this space in a lot of different ways for our community.

PIPER ATHLETICS



We're excited about what athletic pieces we're going to be adding to this and what I really want to share with you and this is what you see in the audio visual equipment there. So, two exciting things that we're doing. One is we're going to be selling sponsorships, so where you see there where it says Pirates partner, anchor partner, our sports marketing kids are going to be going out and selling. They're going to be selling those sponsorships where we can actually create revenue for the school district from these ads. The second thing that you see up there are the audio visual so that's the video that will come up, the play-by-play, our kids are learning the curriculum so they will be running the scoreboards at all of our football games, volleyball games, etc. So, again, really wanting to have a building where every inch of it is going to be a learning opportunity for students.

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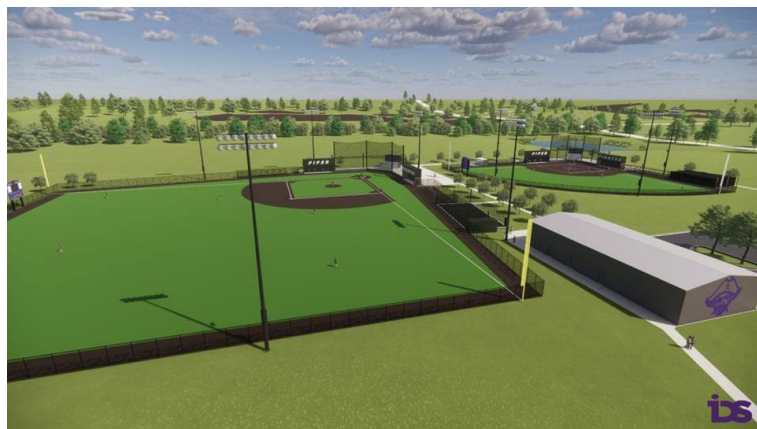
PHS OUTDOOR FACILITIES

- Competition-Ready Turfed Varsity Baseball Complex
- Competition-Ready Turfed Varsity Softball Complex
- South Athletic Building: Locker Rooms, Public Bathrooms, and Concession Stand for Varsity Baseball & Softball Complex
- All-sport, State of the Art, Practice Facility
 - Track with Grass Infield and Separate Field Events Facility
 - Practice Turfed Football Field
 - Practice Grass Soccer Field (Existing PCE Field)



We're going to have an indoor gym, so there's the floor. We're really excited about that.

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This just gives you an overview of what the facilities will look like. We are going to be able to build in a competition ready softball and baseball complex, locker rooms, parking. If you've been to our complex, you know that right now our baseball and softball really needs some help, so we're super excited that this was prioritized for them.



Both the boys and the girls of softball and baseball will have the full size audio visuals, so if you've ever been to ODAC or CDAC in Olathe or some of those other places where they have those jumbotrons, that's what that will look like and, again, our kids will sell those sponsorships and our kids will be running the audio visual for all of those games.





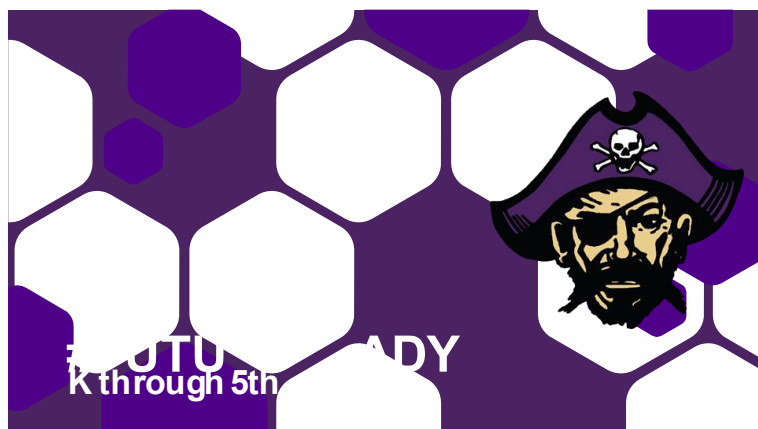
CARRY OVER ITEMS

- Land acquisition for 3rd Elementary
- New Piper Creek exterior enhancements
- Complete Piper High School Soccer, Football and Track Complexes

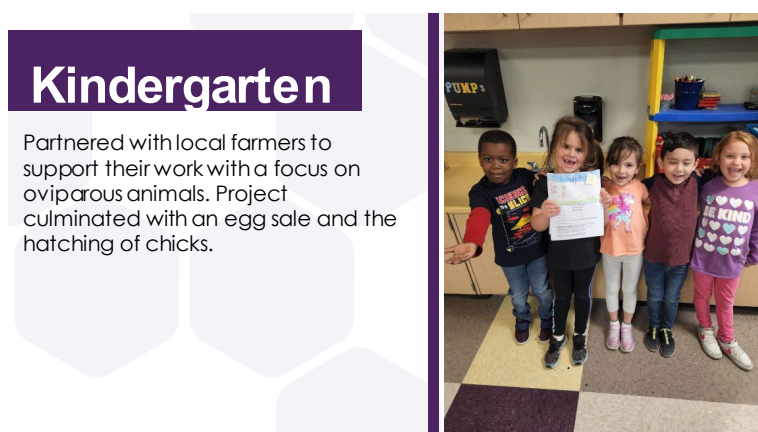
PHS ATHLETIC COMPLEX

- Existing Grass Soccer Practice Field becomes Competition Turfed Soccer Complex (with Press Box)
- North Athletic Building: Locker Rooms, Public Bathrooms, and Concession Stand for Soccer, Football, & Track Complexes
- Two-Way Press Box and Seating for Competition Football & Track Stadium
- Addition of JV Baseball & Softball fields
- Two Additional Parking Lots





There are a few more pictures in that.



What I really wanted to show you a couple of pictures is this does future ready for us. Actually it's not just at the high school level, but now our goal is a district that we're looking at this as a K-12 opportunity so we can start learning about ourselves, start learning about jobs and then we get more specific before they go to high school. At the kindergarten level they partnered with some local farmers and then they had a big egg sale and they got to watch chickens hatch so that was really fun for them.

1st Grade

Partnered with professionals in the field of weather and safety to make preparedness kits. Students informed preschoolers on storm safety and presented them with a kit.



In first grade they worked with professionals in the field of weather and safety and they made preparedness kits. So, they were ready for the storms and they understood what they needed to go home and have mom and dad be ready for if something would move in.

2nd Grade

Partnered with high school plant science students. Each class grew and cultivated plants for a Community Plant Sale and supported the advertisement and organization of event.



In the second grade we had a big plant sale so they learned about plants. We have a greenhouse on campus and then our community got to come in and actually buy the plants that they had spent the spring growing.

3rd Grade

Through the lens of biographies, students aimed to solve a community problem with the focus of historical figures and the events that have shaped our past.



In third grade they had a history lesson and really looked at biographies and then they got to dress up as their person and invited the community to come in and learn from them.

4th Grade

With the help of a paleontologist, students learned about dinosaurs that once roamed in Kansas and organized a museum centered around providing exposure to knowledge cultivated around age appropriate and engaging exhibits.



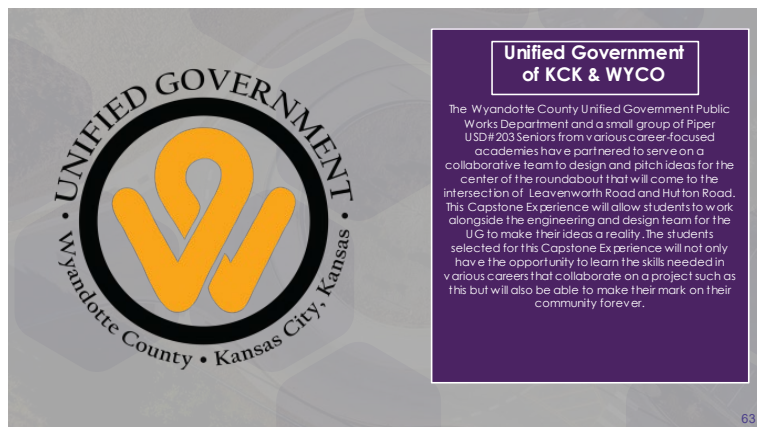
In fourth grade they learned about Kansas in a museum centered around providing exposure and knowledge to the cultivated engaging activities, so again, learning about the state of Kansas.

5th Grade

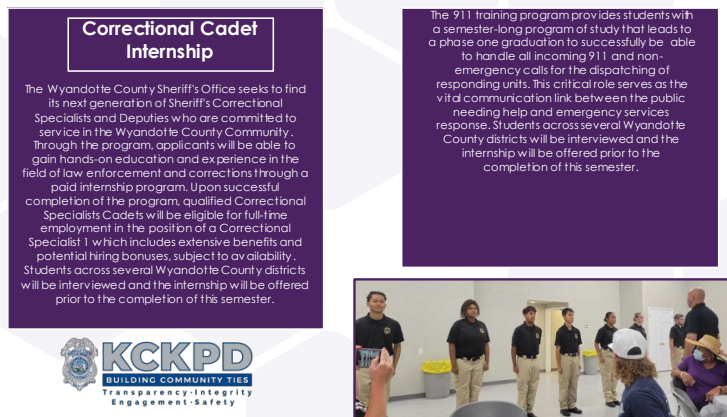
As students explored the importance of the water supply globally, they worked to create a positive change in what we do locally to conserve. BPU and several other local agencies partnered with us to support the acquisition of knowledge and implications in this environmental field.



In the fifth grade they got into weather. They had BPU and some other conservation companies come out and talk to them about what that means for the environment.



Lastly, what I want to summarize is the amazing partnership that we have right now with the UG with Wyandotte County and the idea, you know, Mayor, I'm always really pleased when you come out and talk to our kids about how much you value them and you want them to stay in the community and so as Superintendent Dandoy talked about, we're doing the same thing right now with our students. Right now we have students that are working with the UG. There's going to be a new roundabout at Leavenworth and Hutton Road in Piper so you probably know that area. Our students are actually working with the engineers and the designers to help create that and what that will look like, so that will be an amazing opportunity for our students.



As Jason talked about, we also have the Correctional Cadet Internship and the 911 Caller Cadet Internship and, again, the amazing things about these opportunities is not only will these students go through them but there will be a direct pipeline for them to find employment and continue their

career right after high school. So, again, it keeps them in the community and keeps them working in an area where we have a lot of jobs.



With our Public Health Department we have students that are working with the Health Department. They are going through a five center rotation and they'll understand what it's like to work at the Health Department and the resources so these are kids that are going into health, but they may not be interested in just being doctors so we want to show them all of those opportunities with the Health Department.



This was a really exciting full circle opportunity, so we had some students that are going into construction. They worked with the AG Hall of Wyandotte County and they also worked with Universal Construction and the President of Universal Construction is actually a Piper graduate so it was really exciting for them to work with him and they put in a new ADA ramp out there and he shared that he actually helped build the original ADA ramp with his dad when he was a kid so it was a really fun full circle moment for our kids.



Lastly, what we're really excited about is we have a great partnership with the KCK Fire Department. We do own a house on 123rd right now that eventually we're going to use for something else, but right now we have a partnership and the Fire Department uses that as a training facility. You know we have a station right next door to that so we see a lot of firemen and women come in and out of there and do skill training and then a week ago we were able to surprise our students in this academy with a fire truck that is 100% theirs so they can understand how it works, but it's not just being a fire person with this job, but they understand the jobs of the EMT. They understand how to drive it, they understand how to fill the hose, they understand all the equipment and the periphery jobs that go along with being a fire person.

We're really excited about real world learning and what that means, but more importantly we really appreciate these pipelines that are going right back into our community here in Wyandotte County. With that, I will stop and see if you have any questions.

Commissioner Kane said I hate to say this in front of everybody, but since Superintendent Dane's been there, there's been a very large change in where the kids can go. This is the very first thing we talked about, not everyone's ready for college and that fire truck is a perfect example of getting our kids to learn something so they can get these good jobs here in Wyandotte County. You've done a great job, your school board has done a great job and we appreciate it. **Ms. Dane** said thank you for the opportunity.

Dr. Anna Stubblefield, Superintendent for Kansas City, Kansas Public Schools, said I'm the final Superintendent tonight.

[illegible]

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Operational vs Non-Operational Budget Expenditures

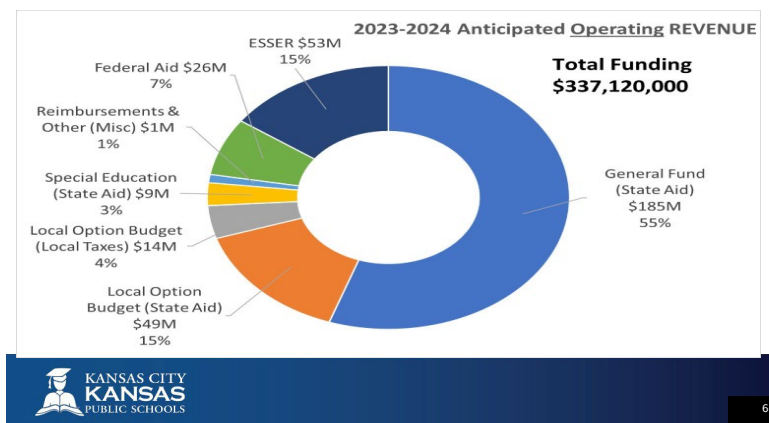
- **Operational Budget** includes the daily expenditures associated with running the school district, primarily salaries & benefits, transportation, security, utilities, supplies, and services.
- **Non-Operational** are directed primarily to maintaining, repairing, and rebuilding district facilities. Non-operational dollars cannot be used for daily operational expenditures, but for a few specifically defined exceptions.
 - **Capital Outlay** funds can be used for educational equipment, facilities upkeep and repairs to buildings. Capital outlay dollars cannot be used for operational needs, except for the salaries of maintenance and custodians who maintain the facilities.
 - **Bond Funds** are dedicated to new construction and remodeling district facilities. Bond funds cannot be used for operational needs.

So all of the things that Dr. Dane and Dr. Dandoy talked about we replicate as well. I will actually give you like hard handouts to cover some of our projects and those kind of things, but I do want to highlight that we have some of the same partnerships with the UG as well as the Kansas City, Kansas Community College. As the first presentation you heard, we have a partnership with the Health Foundation. We are constantly looking for opportunities for our students to get real world experiences whether they go to college or into a career, we want them to continue to be contributing community members within Wyandotte County. Randy has those here if anybody wants them. We also have our recruiting magazine and some other things that I'll leave with you.

The gift of being last, everyone has basically talked about all of the things that I'm going to talk about so I don't have to spend a lot of time on those.

KCKPS Operating Actuals 2022-2023	
Operating (Unrestricted) \$244,927,132 53% of total	Unrestricted for these purposes: • Salaries & benefits 80% • Supplies, services, other 11% • Utilities 4% • Student transportation 4% • Security 1%
Federal (Restricted) \$74,583,964 16% of total	Restricted by federal statute for these purposes: • ESSER/ Covid pandemic • Title I reading & math support • Title IIA for professional development • Title III and IV
Operating: 69% of total district budget	

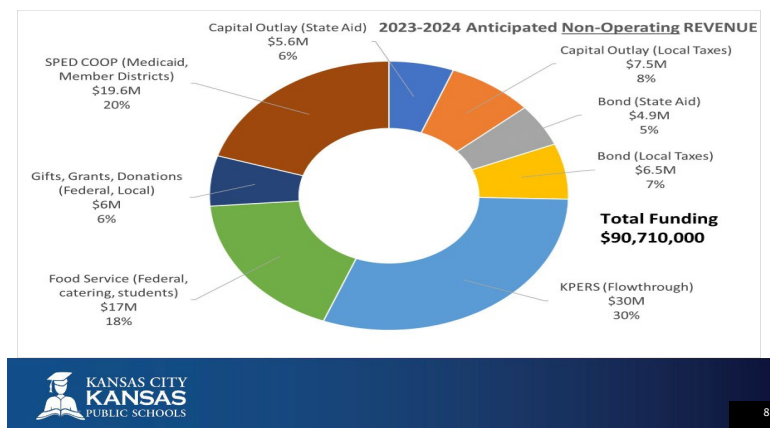
This slide is just highlighting our Operating Unrestricted Budget versus our Federal Restricted Budget and it shows you that 69% of our total district budget is for operating expenses. It shows you that 80% of our Operating Unrestricted Budget is spent on like salaries and benefits.



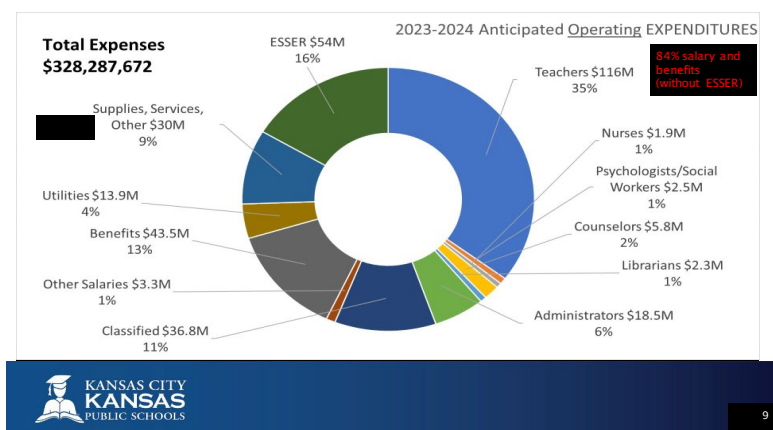
This is another way for you to look at that. Our General Fund is State Aid. We get about 55% of our budget from there and then it shows you all of the other areas. What I do want to highlight, Kansas City, Kansas Public Schools did receive \$53M which is about 15% of our operating revenue. For the '23-'24 school year, that money was one-time money and it is going away in September of '24. We have used it to invest in both curriculum and instruction that was impacted by COVID, but we also used it to upgrade our HVAC systems and some areas that were directly linked to COVID, so anything that we use that money on had to be related to the pandemic. Right now we're going through the process while we were able to add additional staff by curriculum, try out new programs, and we did see growth in our academics across that. We don't have like \$53M that's coming in, so now we have to make decisions about those things that weren't one-time expenses in order for it to be built into our budget moving forward starting in '24-'25. And \$53M is a lot of money and going through that process with our staff and our board with intentionality while we're focusing on our north star and our strategic plan will have a direct impact on our budget and staff and our spending.

KCKPS Non-Operating Actuals 2022-2023			
Capital Outlay (Restricted) \$39,722,477 8% of total	Restricted by state statute for these purposes: • Bond Debt and Leases • Construction • Renovation & repair • Maintenance salaries • Technology & software • Furniture & equipment • Uniforms	Self-supported (Restricted) \$35,188,749 8% of total	Restricted by state statute for these purposes: • Food service • Gifts, donations & non-federal grants • Workers compensation
Bond (Restricted Debt) \$14,950,959 3% of total	Requires voter approval and is restricted for these purposes: • Major construction and renovation of facilities • Equip & furnish facilities • Bond debt is paid from bond fund	SPED COOP (Restricted) \$26,065,069 6% of total	Restricted by state statute for these purposes: • Special education services and support of students at districts in the cooperative (KCKPS, Bonner Springs, Piper)
Flow-through Restricted \$28,533,876 6% of total	Restricted by state statute for these purposes: • KPERS flow-through contribution from the state	Non-Operating: 31% of total district budget	

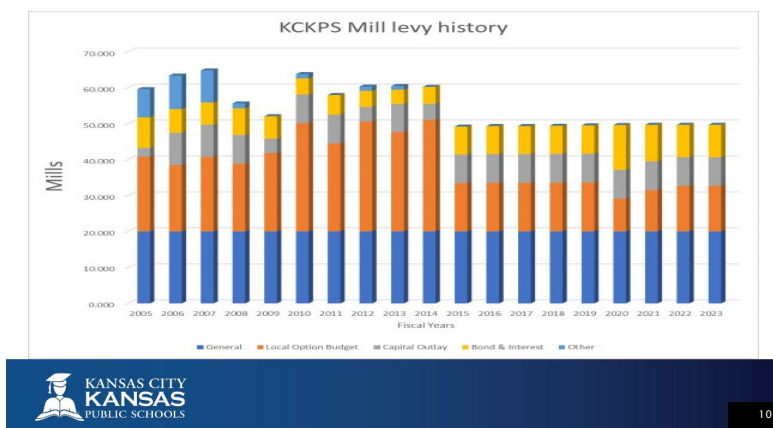
This is just to show you our Actuals for '22-'23. This was our Actuals Non-Operating dollars that we spent. One of the things that has not been mentioned, but Kansas City, Kansas Public Schools host—I mean we sponsor the Special Ed Co-Op that Piper and Bonner are a part of and together that's how we provide services for all of our students who may be on an individualized education plan.



This is another version of what our anticipated for this year Non-Operating Revenue will be and, again, as you can see a large portion of it is spent on like the KPERS flowthrough. Some of that sometimes confuse people, but this shows you how it's broken down in percentages from a different version.



This is our total expenses and again it highlights that 84% of our total expenses goes to salary and benefits including the ESSER dollars.



This shows you a history of our mill levy from 2005 until 2023, and similar to others who presented, it shows there are some times when it was higher and lower, but since 2015 we've been pretty steady around about the same levels.

Increasing costs

- Utilities
- Fuel for transportation
- Staff salaries
- Staff health insurance
- Student mental health needs
- Special education requirements
- Building repair
- Supplies and materials
- Buses
- Aging equipment (cafeteria tables, student desks, etc.)
- Curriculum

One of the things like each year as we are looking at our budget and assessed evaluation, the reality for all of the districts, there are certain things that no matter what happened there's going to be increased costs, so it's very—it's not realistic for us to think that we can reduce our budget when we don't control things like utilities, fuel for transportation, special education requirements, and the other things that are there that each year just with the fact of inflation and the cost of living, those things increase costs annually. So as we are navigating our budgets we have to plan for those. Sometimes we can predict at a better rate than others and other times we really are operating off of what's the real cost of that particular day.

That is my last slide, so I'll be happy to answer any questions or talk to you about what I shared.

Commissioner Bynum said sorry, I just have all these questions. It's very interesting to hear from all of the school districts and I sincerely appreciate it. In the case of USD 500 your Board of Education also not only sets your budget for your district, but the KCK Library system. It's set, I think, as a separate item from your budget. Is that correct? **Dr. Stubblefield** said that is correct. It's its own system. One of the unique things about that, while our board approves it, in that there is a different board that goes through and what is it, Wyandotte County Library. **Commissioner Bynum** said not to go too deep into it, the Wyandotte County Library Board that is people that we appoint, they set the rate outside of USD 500. **Dr. Stubblefield** said correct. **Commissioner Bynum** said they do not set use your rate. **Dr. Stubblefield** said no, but the Library Executive Director brings forward based off of all of that information that is happening there, but our board does, yes—**Commissioner Bynum** said okay and it's again it's just entirely separate from this

budget. **Dr. Stubblefield** said it's two different budgets. Everything is separate of those two. **Commissioner Bynum** said okay. I appreciate that. I just think it's interesting the way our library systems are set up here in Wyandotte County. **Dr. Stubblefield** said I will say I think it's only—it may be one or two in the entire country. It may be the last one. I have no actual information, but I now understand that it's the last one. It is the last one in the entire country.

Commissioner Bynum said just to transition over, I know that USD 500 you own and operate your own transportation. **Dr. Stubblefield** said we do. **Commissioner Bynum** said and so because I'm noticing like one of the things you show as increasing cost of buses. Has the board had discussion about sustainability and climate and things like that as it relates to your transportation system i.e. are you using CNG buses or beginning to invest in electric, that sort of thing? **Dr. Stubblefield** said we did two years ago apply for a grant for electric buses, we did not get selected, got feedback and then we were applying again. We have been exploring it, but the build out for just the charging stations alone is a very large cost, so when you're making those kind of decisions, you either have to decide you're not going to do something else. So, ideally, for us to start to move in that direction, hopefully, we'll get selected in one of the grant programs because we still have to provide—like we can't just say we're going to take these 10 buses and then build this out because we have so many kids that we transport. While we get reimbursed for 2.5 miles at the elementary level, we transport anybody who lives more than 0.8 miles and at the middle and high school more than 1.5 miles because we recognize similar to what Dan shared, that there are some challenges for some of our students depending on where they live, if the roads are not walkable, and those kind of things. We do transport many more students than we actually get reimbursement for so a large portion of our budget in transportation is not reimbursed.

Commissioner Bynum said thank you very much. I appreciate it.

Commissioner Ramirez said how are—just curious and this can be a quick response or, again, like they have superintendent side conversations, how are other library systems operated and set up? **Dr. Stubblefield** said in other cities or counties? **Commissioner Ramirez** said yes. **Dr. Stubblefield** said they operate independently. They're not a part of the school district. It's state statute. In order to separate the two you probably have to go through the legislators like our board can't just vote and say we're going to separate. It's a state statute. If that is something that is of interest, you probably need to go to the legislators or somebody, but it's not a choice that any board

in the history of USD 500 made a determination of. Yeah, we're the last one, so if somebody wanted to do research to see how they said—if that is the desire question, but we're the only one in the country that still operates in that manner. **Commissioner Ramirez** said I was curious. I did not know that it was set by state statute. **Dr. Stubblefield** said yes, this is not like the decision of the local school board or anyone at the local level.

Dr. Greg Mosier, KCKCC President, said this evening I have with me the Chair of our Board of Trustees, Evelyn Criswell.

Evelyn Criswell, Chair of the KCKCC Board of Trustees, said as Chair of the Kansas City, Kansas Community College Board of Trustees it is my privilege to speak at this meeting. In the interest of time I will, of course, be brief and allow, of course, time for Dr. Mosier's presentation, but I wanted to just share a little bit about our Board of Trustees. We're a locally controlled board consisting of seven trustees. Two of our major responsibilities are, of course, fiscal management and then also policy and procedure management. The board is tasked with the responsibility of setting the college budget and our annual budget process begins in late February, early March of each year.

The college, just something interesting, and I think many of you are already aware of this, but the college has raised over \$40M for the Downtown Campus Project and we've reduced our mill levy in order to help relieve the tax burden on our citizens. On behalf of the Board of Trustees and the college I cannot express how proud we are to be partnering with you in creating a viable and impactful future for Wyandotte County.

Mayor, County Administration and Commissioners, we could not have come this far without the work that we're doing with you and without your support. We just wanted to personally thank you for your consideration and excellent decisions that have allowed the college to continue to move forward. With that, I'm going to hand it back to Dr. Mosier for the financial presentation.

Just a quick note, if you all will pardon me, I actually need to be pulling out of my driveway in about 15 minutes. I'm on my way out of town but I wanted to just thank you so much for everything.

KCKCC FY 2024 Budget Sharing With U.G. 1923-2023

An Investment in Wyandotte County's Future



Education is truly one of the most powerful instruments for reducing poverty and inequality...
(World Bank, May 2016)




Dr. Mosier said we appreciate you taking time to come tonight with your schedule. We're really pleased to present to you tonight on how we operate our budget and some of the successes that we've had. This has become one of my favorite quotes, "Education is truly one of the most powerful instruments for reducing poverty and inequality." That's something that all of us here as educators have really devoted our life to, so we all hold that very closely.

KCKCC FY 2024 Budget Sharing With U.G. 1923-2023

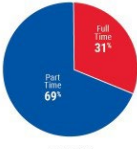
FAST FACTS ▶ Kansas City Kansas Community College is the **third largest community college in Kansas** by enrollment. KCKCC's **multiple locations** provide **endless learning opportunities** & devoted to **workforce development**. KCKCC offers **four associate degrees**, including transfer, and many **1-semester & 1-year certificate programs**.

WHO WE ARE ▶ KCKCC serves approximately **8,000 students** annually.

- ▶ 52% of students reside within Wyandotte County
- ▶ 20% of students reside within Leavenworth County
- ▶ 16% come from other Kansas counties
- ▶ 10% from Missouri
- ▶ 2% from other locations

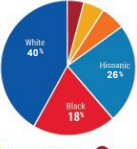
2022-23 Enrollment:
High School: 24%
Non-High School: 76%

Enrollment By Attendance



89,600
Total Credit Hours Taught

Enrollment By Ethnicity

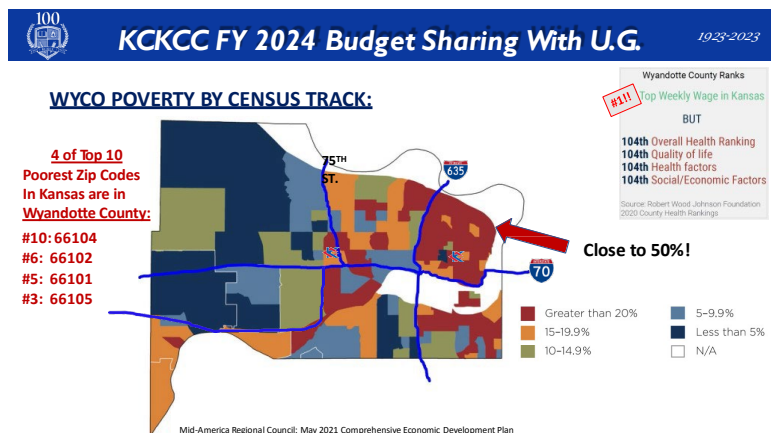


Enrollment By Age Range

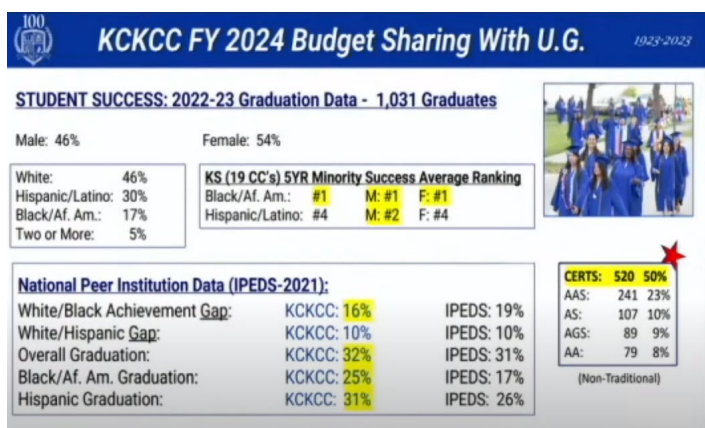
Age Range	Percentage
Under 18	19%
18-24	45%
25-49	31%
50+	5%

Kansas City Kansas Community College

Just a little quick FYI, some fast facts about KCKCC. We are the third largest community college in the state of Kansas. We serve about 8,000 students per year in credit and non-credit courses. You can see we have about 52% of our students reside in Wyandotte County and 20% in Leavenworth County. Those are our service regions, so 72% of the students that we serve are in and live in our service regions and about 24% of our students come from the high schools from the individuals that were presenting here tonight to help them get a jumpstart on their career advancement or educational advancement.



You've seen this slide before and you've seen many of my images during this last year, but I share this with you again as this is the slide of the county and the poverty by census track which represents the students socioeconomic demographic that KCKCC serves.



Even with as much of our population that we have, especially those living on the eastern side of the county who live in poverty every single day, we're really excited about the results that we're having. Where it says KCKCC 19 CC's, that's our community college system in the state, so out of the 19 community colleges, KCKCC is number one in minority success with our Black and African American males and females and we're number two in success of our Hispanic males as well, number four with our Hispanic females, so we're very proud of that.

When compared at the national level, IPEDS is a National Data Collection Organization. We have peer institutions. There are 32 institutions in each peer group, so of the 32 institutions our achievement gap of our Black students is 3% less than the national average. The gap in education overall where we have about 32% graduation rate which, you know, it seems rather low, but it also doesn't take into consideration those students that transfer to a four-year institution who

never intended to complete their Associate Degree at KCKCC or they came for some IT classes in Cyber Security classes and they bumped their salary by \$30K a year, but their goal was never completion, so we have to think about the students that we serve. Our Black and African American graduation is 25%, nationally at 17 with our peers and Hispanic at 31% and our peers are at 26%, so comparatively we're doing really well and we want to continue to increase those percentages.

On the box on the right you can see those are our certificates, so of about our 1,000 students who graduated this last year, 520 of them had certificates. That tells you a lot about what's happening in our economy and what's desired by our employers because they are looking for very specific skills and they can learn those in a certificate program.

 **KCKCC FY 2024 Budget Sharing With U.G.**
10-23-2023

WHY SUCH A FOCUS ON CERTIFICATES:

EXAMPLE
2023
STUDENT
SUCCESS &
ECO.DEV.

**LOOKING TO
UPSKILL
EMPLOYEES AT A
REASONABLE RATE?**

 **Kansas City Kansas
Community College**

**BEGINNING INDUSTRIAL
MAINTENANCE TECHNOLOGY
PROGRAM**

Start: 08.30.2021
End: 12.09.2021
Mon - Thurs
8:00PM - 9:00PM
11 College credits

AC/DC Circuits
Motor Controls
PLCs/VFDs
Troubleshooting
Arc Flash 70s
Pneumatics

PARTNERING WITH THE KANSAS
DEPARTMENT OF TREASURY
KCKCC.BUDGET.COM

1 Semester IMT Certificate: Graduate Earnings
\$50,000 - \$60,000 Base (per student)
\$100,000+ with Overtime (per student)
 X 20 Students/Yr. ~ \$1,250,000 - \$2,000,000 Local Economy

ADD: 30 Adv. Manufacturing & Construction Students/Yr. X
30 Students/Yr. ~ \$1,750,000 - \$3,000,000 Local Economy

KCKCC = CREATES TAXPAYERS - REDUCES INDIVIDUAL TAX BURDENS -
IMPROVES HEALTH & QUALITY OF LIFE

Our Industrial Maintenance Technology Certificate is one semester and as I've shared with you before, the students who complete that certificate, their base pay is \$50-60K a year after one semester and are making over \$100K a year with overtime because the county is so short on individuals with expertise in that area. The two-year degree, the average starting salary is about \$75K a year and they're making up towards of \$150K a year after a two-year degree. That's one of the best things we do is we create taxpayers.

100 **KCKCC FY 2024 Budget Sharing With U.G.** 1923-2023

ACCOMPLISHMENTS: CENTENNIAL HALL



Some of our accomplishments of this last year, we have Centennial Hall which has now been open open for one year. It is 100% full with a waiting list and people gave up on the waiting list and stopped giving names and our Director of Housing says we probably have about 80 additional people that wanted to get into Centennial Hall. It's not common for community colleges to have student residencies and especially in an urban area, so Johnson, MCC, they don't have student housing but we do and you can see there's just a great demand for that with a housing shortage across the country.

100 **KCKCC FY 2024 Budget Sharing With U.G.** 1923-2023

ACCOMPLISHMENTS: KCKCC MUSIC STUDENTS AND PROGRAM WIN 15 DOWNBEAT AWARDS (AGAIN!!) Tied w/ Berklee College of Music



Other accomplishments, our music program, our music students just, you know, they're just knocking it out of the park. We won again 15 Downbeat Awards this year. We won 15 last year, so we're tied with the Berklee College of Music and we are the highest award recipient community college in the country in Downbeat Awards, so great progress there and success.

100 **KCKCC FY 2024 Budget Sharing With U.G.** 1923-2023

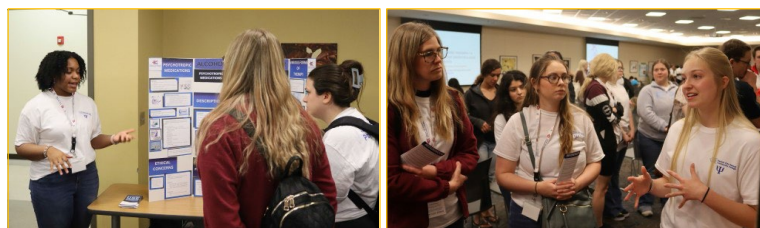
ACCOMPLISHMENTS: 83 STUDENT ATHLETES RECOGNIZED FOR ACADEMIC SUCCESS. GPA > 3.0



We put a lot of emphasis in education, so our student athletes, and we say students first on purpose, because they are students and then they are athletes. We had 83 of our students recognized for academic success with a GPA over a 3.0.

100 **KCKCC FY 2024 Budget Sharing With U.G.** 1923-2023

ACCOMPLISHMENTS: TWO UNDERGRADUATE STUDENT RESEARCH SYMPOSIUMS (400+ PPL) HELD THIS YEAR



We're doing more with research, undergraduate research projects, for those students who are wanting to go on to four-year degrees so they have this as part of their academic portfolio and the second one we had this year we had over 400 people attend from all over the state. So, technical, athletic, music, research really trying to make sure that we hit all the areas.



KCKCC FY 2024 Budget Sharing With U.G.

1923-2023

FY 2024 BUDGET SETTING METHODOLOGY:

MISSION: Inspire individuals & enrich our community one student at a time.

VISION: Be a national leader in academic excellence & partner of choice in the communities we serve.

DUAL FOCUS Both Present and Future - As we celebrate our first century and tasked to serve today's students and community, we must not lose sight that we are also responsible to successfully prepare KCKCC to serve our second century of students and community.

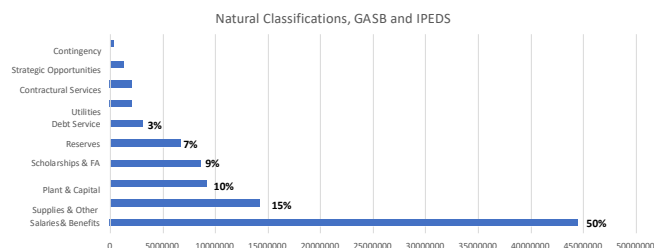


As we move into our budget area, I just want to visit a bit about how we go about our budget, so our Mission and our Vision Statement is there as always a reminder and when we're working on the budget we're really focusing on both, the present and the future, because we have to meet the needs of the present community and what the business and industry and family communities, but we also have to not lose sight that we're responsible for building the future for our next hundred years and how are we going to do that and set KCKCC up for success moving forward. So, I take a very outcome-based budgeting process and it looks at our college strategic plan outcomes, the Board of Trustees, and the President, Cabinet annual goals. We put all of that together and we identify what that is going to cost so we actually do our expenses first. Then when we look at what our potential revenues are, then we know do we need to cut back on some of our goals if there's not enough money to achieve them all to do what we want or do we look at putting some additional money into reserves or like this year we had additional money, about \$1.8M, so our decision was to give that back to the community because we didn't need it to accomplish our goals for this next year.



FY 2024 BUDGET INFO: Identifying FY2024 Goals & Outcomes

Expenses



Our expenses, you know, we're very fiscally sound and really detail-oriented. Our salaries and benefits are 50% instead it typically is in the 60s, 15% supplies and other capital implants about 10%, and you can see these other numbers as it works up the scale.



FY 2024 BUDGET INFO: Identifying FY2024 Goals & Outcomes

Expense Highlights

- Salaries & Benefits – increase of \$2.7 million
 - 3% employee pay increase
 - 10% increase in employer share of health insurance
 - Funding for pay equity adjustments
 - New positions – 5 new positions, 2 faculty positions hired 4th quarter, and 2 reclassified positions
- Contractual Services – increase of \$435,000
 - \$150,000 for employee compensation study
 - \$135,000 increase for software maintenance agreements
 - Facilities maintenance contracts, audit services, general liability & property insurance, etc.

Some of the expense highlights that we have for this fiscal year, Salaries & Benefits is an increase of about \$2.7M. That includes an employee 3% pay increase which is not much anymore when you look at escalation, 10% increase to our health insurance costs. We do about \$150-\$200K a year for finding pay inequities and making equity adjustments in positions that we have across the college. New positions, we have five new positions, two faculty positions hired and other staff positions, contractual services that are shown for just about half a million dollars.



FY 2024 BUDGET INFO: Identifying FY2024 Goals & Outcomes

Expense Highlights

- Scholarships & Financial Aid – slightly less than FY23
 - Financial Aid \$7 million
 - Institutional Scholarships \$1 million
 - Student Fee for Scholarships \$525,000 based on total credit hours
 - Employee waivers and tuition assistance approximately \$60,000
- Strategic Opportunities - \$1.250 million for one-time expenses requested by depts.
 - Examples include student facing spaces refresh such as business office & student financial aid; storage building for soccer; improvements at PAC
- Contingency of \$350,000 and Debt Service payments of \$3.11 million

Scholarships and Financial Aid is about \$7M. Institutional scholarships we grant about a million dollars a year in institutional scholarships for our students. Fees for scholarships, there's about \$525K that we collect through the student fees, other waivers. We do strategic opportunities as an item that people will apply for, departments will apply for and then it goes through a decision-making process to see if we do that and it's to improve certain areas. It's about \$1.25M. Contingency \$350K, Service on debt is about \$300K.



FY 2024 BUDGET INFO: Identifying FY2024 Goals & Outcomes

Expense Highlights

- Key expenses include:
 - \$2.14 million in federal funding for the Construction Technology Program
 - \$5.8 million in facility repairs and construction (see detailed list)
 - \$1.2 million set aside for roof replacements
 - \$750,000 space and equipment for the new High Voltage Program
 - \$637,800 to replace switch gear at Fieldhouse
 - \$600,000 to expand and relocate weight room to improve the facility and free space for a dedicated volleyball locker room
 - \$600,000 set aside for HVAC repairs and replacements
 - \$500,000 for Learning Spaces Phase 5
 - \$300,000 for parking lots and lighting improvements
 - Other Capital Expenses:
 - \$150,000 police security camera and locks, \$135,000 police vehicles, \$130,000 facility vehicles, \$130,000 for IT equipment, and \$703,400 in capital outlay in department budgets

Here are some other items that we are looking at for our expenses this year. We're going to start a Construction Program build out, so we'll have that. High Voltage, this is going—there's \$750K identified for that space and equipment. The whole launch is going to be about \$2M that we're pulling other money from reserves to do that. Switches, electrical, fieldhouse improvements and parking lot improvements and then other capital expenses.

KCKCC FY 2024 Budget Sharing With U.G. 10-23-2023

FY 2024 BUDGET INFO:

Total Expenses & Revenue

including all revenue sources and Property Mill Levy Scenarios

FY24 Budget	Proposed Budget FY24 SCENARIO 1	Proposed Budget FY24 SCENARIO 2	Proposed Budget FY24 SCENARIO 3	Proposed Budget FY24 SCENARIO 4
	Revenue Neutral	Flat Levy	5 Mill Reduction	1 Mill Reduction
Total Revenues	90,948,734	96,906,209	95,942,610	94,979,008
Total Proposed Operating Expenses	94,871,038	95,288,061	95,220,609	95,153,157
Increase/(Decrease) in Total Net Revenue	\$ (3,922,304)	\$ 1,618,148	\$ 722,001	\$ (174,149)

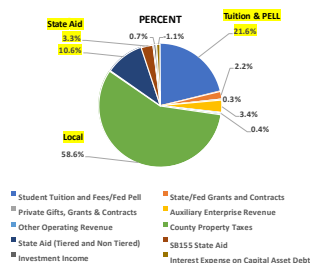
When we went through that whole process we came up with our total proposed operating expenses and we started with the flat mill levy, it's about \$95M. Revenue neutral is less because the total dollars are less, our calculation which would go into reserves is decreased by the total proposed revenue. You can see at a revenue neutral we would be short \$4M, flat mill levy we would be up \$1.6M from what we proposed to do this next year. So, we looked at mill reductions and we landed on a one mill reduction which puts us about \$174K short for the year, but you know we always don't have full staffing and such so we'd be able to account for that. So that is from a flat mill. That's returning 33% of the money that we could have collected if we stayed flat. We're returning that to the citizens of Wyandotte County and that makes our total budget increase only about 4% for this next fiscal year.

KCKCC FY 2024 Budget Sharing With U.G. 10-23-2023

KANSAS CITY KANSAS COMMUNITY COLLEGE
PROPOSED BUDGET FY24: Additional Budget Cuts Requested From Board:
Presented: 8/29/2023

FY 2024 BUDGET INFO:

	FLAT	OPTION 1 1 Mill Reduction
Operating Revenues:	27,375	28,875
Student Tuition and Fees	\$ 10,005,336	\$ 10,005,336
Federal Grants and Contracts	\$ 10,730,729	\$ 10,730,729
State Grants and Contracts	\$ 2,114,603	\$ 2,114,603
Private Gifts, Grants & Contracts	\$ 330,000	\$ 330,000
Auxiliary Enterprise Revenue	\$ 3,217,118	\$ 3,217,118
Other Operating Revenue	\$ 390,866	\$ 390,866
Total Operating Revenues:	26,798,652	26,798,652
County Property Taxes:	51,965,865	56,253,341
Real Property, Personal Property (Business) & Utilities	\$ 51,850,668	\$ 56,148,141
Motor Vehicles, Boats, etc.	\$ 4,403,273	\$ 4,403,273
State Aid (Tiered and Non Tiered):	10,130,330	10,130,330
SB155 State Aid	\$ 3,200,000	\$ 3,200,000
Investment Income	\$ 686,312	\$ 686,312
Interest Expense on Capital Asset Debt	\$ (1,094,726)	\$ (1,094,726)
Transfer from Capital Reserves & FY23 Rollover	\$ 9,755,069	\$ 9,755,069
Total Nonoperating Revenues:	78,930,926	80,729,578
TOTAL REVENUES FOR FY 2024	51,965,865	105,729,578
Net Budgeted Revenues: (Total Revenue Less Grants and Transfer from Capital Reserves & Rollover)	\$93,832,609	\$93,832,609
% Increase in property tax revenue compared to current year Net Budgeted Revenues	5.5%	5.5%



 Kansas City Kansas Community College

This is just another breakdown of where the dollars are being spent for you to study in your own time and ask questions if you would like later where the money comes from. As you saw with our superintendents their local mill levy then is matched by state, about a three to one. Well, we don't

September 28, 2023

have that. USD 500 with Dr. Stubblefield was just mentioning about 55% of their budget comes from state revenue. Well, about 55% of our budget comes from local mill revenue so you can see how important that is to the fiscal operations of the college.

KCKCC FY 2024 Budget Sharing With U.G. 10-23-2023

10-YEAR MILL LEVY HISTORY

	FY1314	FY1415	FY1516	FY1617	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223	FY2324
MILL LEVY - GENERAL FUND	24.629	24.617	25.075	25.075	25.118	25.203	25.275	25.152	25.119	25.105	24.188
MILL LEVY - CAPITAL OUTLAY	1.492	1.491	2.261	2.261	2.265	2.273	2.285	2.274	2.271	2.270	2.187
TOTAL MILL LEVY	26.121	26.108	27.336	27.336	27.383	27.476	27.560	27.426	27.390	27.375	26.375

1 Mill $\neq$ 1 Mill

Value of 1 Mill

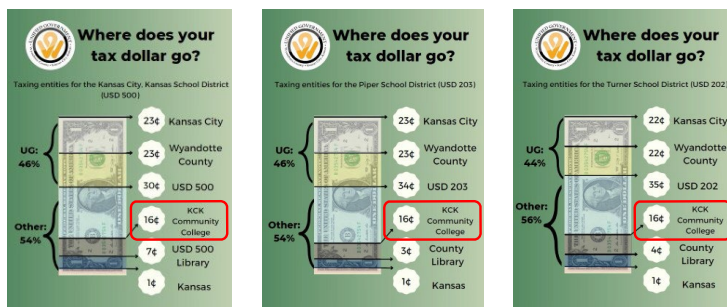
2024 Proposed Budget

% of Budget

KCKCC:	1 Mill = \$1,965,865	\$ 93,832,609 (@-1Mill)	2.04%
UG:	1 Mill = \$1,939,992	~ \$461,674,128	0.42%
USD500:	1 Mill = \$1,993,627	\$354,560,792 (FY23)	0.56%
KCKCC 1 Mill Reduction Total Budget Impact		UG approx. -5.64 Mills	
		USDs approx. -3.64 Mills w/ State Match	

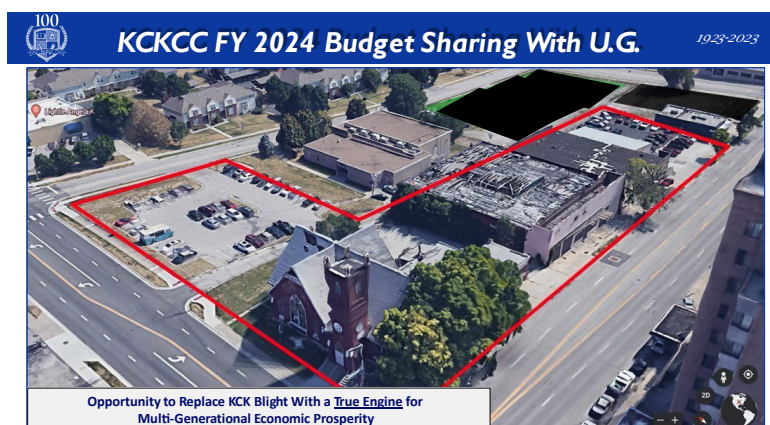
Up top is a 10-year mill levy history and as you've heard the other Superintendents speak, we're basically flat from where we were 10 years ago. The other thing that I do want to emphasize is we talk mill levy reductions, a mill is not a mill, so with the examples that we've had tonight if we look at the mill and its relationship to the percentage of a total budget, one mill for us is about 2% of our budget. These are not exact dollars, I understand that. With the Unified Government the average of your two mills is about 1.93 with a proposed budget of about \$460M, so it's about— one mill is about .42% of your budget. This is average with the USD, one mill is—for 500 is about \$354M of their total budget, so it's about half a percent. So, across KCKCC's one mill reduction total impact would be the equivalent of the UG cutting 5.5 mills approximately as a relationship to the budget and with the school districts about 3.5 mills. So, one mill is significantly more for the college than it is for the other taxing entities.

KCKCC FY 2024 Budget Sharing With U.G. 10-23-2023



Lowest Mill Rate of All Taxing Entities

We saw a little bit of this slide earlier and so as we look at what percentage of the tax dollars and where it's going to in Wyandotte County, you can see KCKCC is about 16 cents on the dollar across the board. That remains consistent in the different school districts as well, so excluding the library, the college has the lowest mill rate of all taxing entities in Wyandotte County.



Even so with what we are trying to do really to bring up the educational level and decrease the poverty level in eastern Wyandotte County, we're really looking at taking that block and turning it into an engine for prosperity.

KCKCC FY 2024 Budget Sharing With U.G.		1923-2023
Fundraising Progress: In-Hand or Pledged		Total Dollars
Kansas City Kansas Community College		\$13,000,000
Sunderland Foundation		\$7,500,000
Community America Credit Union		\$3,000,000
Swope Health		\$1,500,000
State Direct Appropriations		\$12,000,000
Rep. Davids: Community Project funds		\$1,850,000
Senator Moran: Community Project funds		\$2,140,000
Rep. LaTurner: Community Project funds (PHAC)		\$2,920,000
Bloch Foundation		\$1,000,000
Wyandotte Health Foundation		\$1,000,000
Other Private Philanthropy		\$2,973,350
Unified Government and BPU		\$900,000
KC Community Tax Credits		\$197,500
Total as of July 2023		\$50,980,850
Private Requests In Process (Approx)		\$7,000,000
New Markets Tax Credits (\$20M Project net proceeds)		\$2,500,000
Total Including Pending		\$59,480,850

Pending Omnibus

+\$1,000,000!
Community
America
Credit UnionSAVING
TAXPAYERS
MONEY

As Trustee Criswell mentioned, we've raised about \$40M. We're actually about at \$50M right now, 2.9 of that still needs to be passed in the federal budget this year. A couple Friday's ago Community America Credit Union donated a million dollars to the project so we're really saving taxpayers money. It's about 18 cents on the dollar for Wyandotte County residents for the investment that's going to take place down in the center of KCK.

KCKCC FY 2024 Budget Sharing With U.G.		1923-2023
	EDUCATION IS THE BEST ECONOMIC POLICY THERE IS. <i>Tony Blair</i>	
		
MOST SIGNIFICANT ECONOMIC INVESTMENT IN DOWNTOWN KANSAS CITY, KANSAS IN MORE THAN 30 YEARS		

We're really happy and proud of what we're doing. We believe in education and how significant it is to the economic development and growth of a community and with that I will go ahead and stop and I understand that we have a video. A short almost two minute video we would like to share with you.

Video was shown.

Mr. Rios said, Commission, I hope this was valuable information for you. You need to be aware of the investment that our taxpayers are making in order to have a thriving community. I believe that these presentations gave you sufficient detail to understand that the education community is in partnership with this Commission and our economic development team in ensuring that we have the citizens that are equipped to not only live here, but to thrive within our community. I thank you for your time. If there are any additional questions, we are certainly open to them, but this does conclude the presentations.

Commissioner Burroughs said first I want to acknowledge Bonner Springs Superintendent. Dan, that formula that you expressed to us gave us the guideline is one of the most difficult formulas that I personally have ever encountered in the legislature. The only one that combats that is the gaming formula on how to break out the gaming dollars, but I will share with you that I really do appreciate you breaking that down to educate the public, so kudos to you for expressing, Mr. Brungardt, everything that goes into the education formula and how it works.

I do want to thank Dr. Dandoy for presenting a picture of what it means to reinvest in a school facility that is in a challenged part of our community, but still is able to meet the fiscal responsibility necessary to provide one of the only aquatic centers that we have in the area. I do sincerely appreciate that. I've watched that school grow from not having what I would call a certified football field into having a new sports mecca including aquatic center, so kudos to your leadership and your team.

The only question I would have and the only place I found it, and I've been trying to look through my notes, is every one of your mill levies that you put together for 2024 to help us look at what the collective mill levy will be and I believe I had the KCKCC at 26.35. Would that be correct Dr. Mosier? That was the one mill reduction and by the time you laid it all out it was 26.35.

Dr. Mosier said yeah, it's 26.3 something.

KCK, it was difficult to pull out your mill levy. I was trying to pull that mill levy number out from what it was last year to this year. **Dr. Stubblefield** said it's right under 50, it's like 49 point something. **Commissioner Burroughs** said I'll put 49.5, I'll split it with you.

Dr. Brungardt, I know that you guys lowered your mill if I remember correctly. I would just like to kind of get a grip on what the total mill levy is if I may. **Dr. Brungardt** said 53.292. **Commissioner Burroughs** said 53.292. Thank you.

Piper, you're saving me by the work, but you all know those numbers better than we do. **Dr. Dain** said the total is what you're asking me? **Commissioner Burroughs** said yes. **Dr. Dain** said 62.5. **Commissioner Burroughs** said 62.5. Thank you all for your presentation and your commitment to education in Wyandotte County.

Commissioner Ramirez said thank you to the Superintendents, staff, faculty, school boards for all that you do every day. As I always say, it takes a special type of person to want to work with kids. I do it every day. I love it. Education is my passion and my heart, so thank you for all that you do. You're changing lives. Today we received emails from two previous students we had at our school who are doing amazing and so it shows the work that educators do, so just thank you and continue to do the good work.

Mayor Garner said I would be remiss if we did not give our Board Chairs an opportunity to speak. I know we have Randy Lopez here with USD 500. I don't know if there's any others there, but if you could just take one or two minutes to share your thoughts on your board, your superintendents and the great things that are going on in the districts.

Randy Lopez, USD 500 Board President, said thank you very much for the invitation members of the Commission. Great to see you all. Thank you to all of our superintendents and everyone in education who presented tonight and I thank you for the opportunity to come and just talk about some of the great things that all of our districts are doing in our community to help improve the education of Wyandotte County and of our students and families. I'm just really excited about the things that we're doing in Kansas City, Kansas Public Schools. Our board has been working really hard to ensure that our superintendent, all of our staff, and our students have the resources necessary to continue to grow in their education and so that we can continue to provide the quality education necessary to reach our north star of our Diploma Plus.

Just a couple other highlights I'll throw in. This year we are piloting a dual language education program starting with kindergarteners that are being taught in both English and Spanish which I think is an amazing thing and I think that's in three schools in the area and I think that is just something that we will continue to see grow and such an amazing opportunity for our students.

We're continuing to find innovative ways to work with our students and engage our families. One other area that I'll highlight is our Welcome Center that we've lifted up and continue to work on. I think this is year two that we have our Welcome Center which is a place that provides wrap-around services and resources for all of our students and families that have different needs that they all come within our district, so a lot of exciting things. I don't want to take up too much more time, but just to say that we appreciate the partnership that we have with the Unified Government, with our commissioners, with the Mayor, and partnerships with all of our other school districts to work together to serve all of our students and families. Thank you for the opportunity to be here tonight and to share some words.

Mayor Garner said thank you all for the presentation. Thank you Mr. Rios. Sorry, we have Commissioner Johnson. I apologize.

Commissioner Johnson said just a comment, Mayor. First of all to you, I want to tell you thank you because of your leadership and certainly Mr. Rios, we have had two conversations this year. Since I came on board in 2015 I know Commissioner Bynum and I have been talking about these kinds of things and I can't speak to those that were here before us, but it took up until 2023 for us to be able to have that, so I want to thank you for your leadership. I thank you, Mr. Rios, and thank you to all of the superintendents that come. I think if we can continue to be disciplined in having these dialogues, it will help us overall to figure out how we want to adjust and move in terms of our various mill levies and whatnot, but also even beyond that perhaps there might be some areas where we can realize economies of scale. We all are purchasing from some of the same vendors I'm sure on things such as paper and staplers and other things and maybe gas and who knows, maybe cement. Maybe if we figure out a way to cobble our efforts together, we can leverage our collective strength to see if we can get better pricing, better consideration for all of us as we move together as one because we indeed are better together.

Again, I want to thank all of the superintendents, I want to thank the Presidents of the boards and the Board of Commissioners here and, Mayor, I can't—I mean we've been talking about this since 20—I don't even know when I came on, whenever I came on, so I'm glad as I close out my last couple of months here to see that we are moving forward with this and, hopefully, these type of dialogues will continue into the future so thank you so much.

Commissioner Davis said I will echo everything Commissioner Johnson said. Thank you Mr. Rios, thank you Mayor for putting this together. This has been super, super beneficial. I also echo the sentiment that we absolutely should have this discussion, perhaps we should have it a little bit earlier on in the budget season. That way we can ascertain what the mill levies will be and what the impact will be. I know I'm just creating more work for somebody, but that will make it a little bit easier that as we all are going through the budget season we can kind of balance it out and see what the final impact will be for all of the mill levies and ultimately for the taxpayers.

Mayor Garner said, again, thank you all. Thanks Mr. Rios. When the request came from the Commission to have this I gave him the call to action and he got right on it. I know that last year we brought all the educational leaders together and you don't see Monsignor here from Donnelly, but he's also included in this group. The only reason he's not here today is because he's not—it's a private institution, he's not a taxing entity per se, but what you've seen is, I believe, improved collaboration and communication between the educational institutions throughout all of Wyandotte County that really is going to be beneficial not just to our students, but to the future of Wyandotte County when you're talking about having a well-educated citizenry right here in Wyandotte County.

I just want to thank the board—there's several board members here. I don't want to leave you all out that sat through this presentation, thank you all for being here. The Board Chair that is here, especially the superintendents just for making time to have time. This presentation just wasn't a benefit to this Unified Government Commission, for all those individuals that are watching and all those individuals that will watch at some other time. I know that the information will be of value moving forward. So, thank you for your time and everything that you brought forward.

We do have a full Commission meeting. Our staff is going to need at least 20 minutes to get things up and running and I apologize to the public, but this was vital information. We didn't want to rush these individuals with their presentations. As such, we will reconvene for the full Commission meeting in the Chambers at exactly 7:15. You can expect that to start to give our staff and our technical teams to get things up for that presentation. I will now take a motion to adjourn.

Commissioner Bynum made a motion, seconded by Commissioner Burroughs, to adjourn.
Mayor Garner said we have a motion and a second. Clerk, roll call please. Roll call was taken and there were seven “Ayes,” Stites, Davis, Bynum, Burroughs, Ramirez, Johnson, Kane.

MAYOR GARNER ADJOURNED
THE MEETING AT 6:53 p.m.

Monica Sparks
Deputy Unified Government Clerk

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