Welcome and Introductions

Master Planning Committee Charge

Guide recommendations to the ADM School Board regarding long-range master planning for capital improvements and addressing projected enrollment growth
Committee Norms

- Be excited about the work
- Contribute to the group – we want your thinking
- Ask questions
- Focus on students
- Be open to all possibilities
- Other

2008-2013 Timeline

- Since 1997 – a long trend of enrollment declines or flat growth
- 2008 – Decline of 30 students
- 2008 – Recession Begins
- FY09, FY10, FY11 – a total of $1,324,776 in state aid reductions
- State Allowable Growth % last three fiscal years – 2%, 0%, and 2%

- District Financial Health – Drastically Improves
- Last four fiscal years – spent an average of 93% of our revenue.
- Major reductions in staffing over two years – 2008-2010
- Reduced from 6 attendance centers to 4 centers starting in Fall 2010 after ICAT study completed in 2009-2010
Current Financial Health – Best in Years

- Maintained stable tax rate over this time period – currently $18.42/thousand
- Increased Unspent Authorized Budget ratio to over 31% (schools that go negative two years in a row are taken over by the state)
- Solvency Ratio (undesignated fund balance) was -1.42% in 2007-08. In FY12, 25.84%
- Solid enrollment increases last two years (beyond projections done in 2009)

Budget Planning FY14 and Beyond

- Allowable growth not set for FY14!
- Will spend down fund balance and unspent budget authority, but to reasonable levels over the coming 3-5 years. (Settlement costs, utility increases, necessary staffing increases)
- Impact of Educational Reform still unsure
- Stable Tax Rate
- Expenditures higher than revenue

Academic Improvements

- ACT scores solidly above state average and trending upward
- Maintained reasonably low class sizes at elementary level and secondary level
- Added programs like Project Lead The Way at MS and HS in engineering and biomedical engineering
- Invested heavily in new resources to support Iowa Core in math and science, grades PK-12.
Academic Improvements

- Written Language improvements – massive investment in professional development and materials
- College-level coursework – drastic increase through partnership with DMACC in Perry – district funds
- Major improvements in technology district-wide through a voter-approved PPEL last February (no tax rate increase)

FRK Architects – Progress To Date