



Planning for the Future

Finance Focus

Des Moines Public Schools

Subcommittee Homework

January 8, 2024



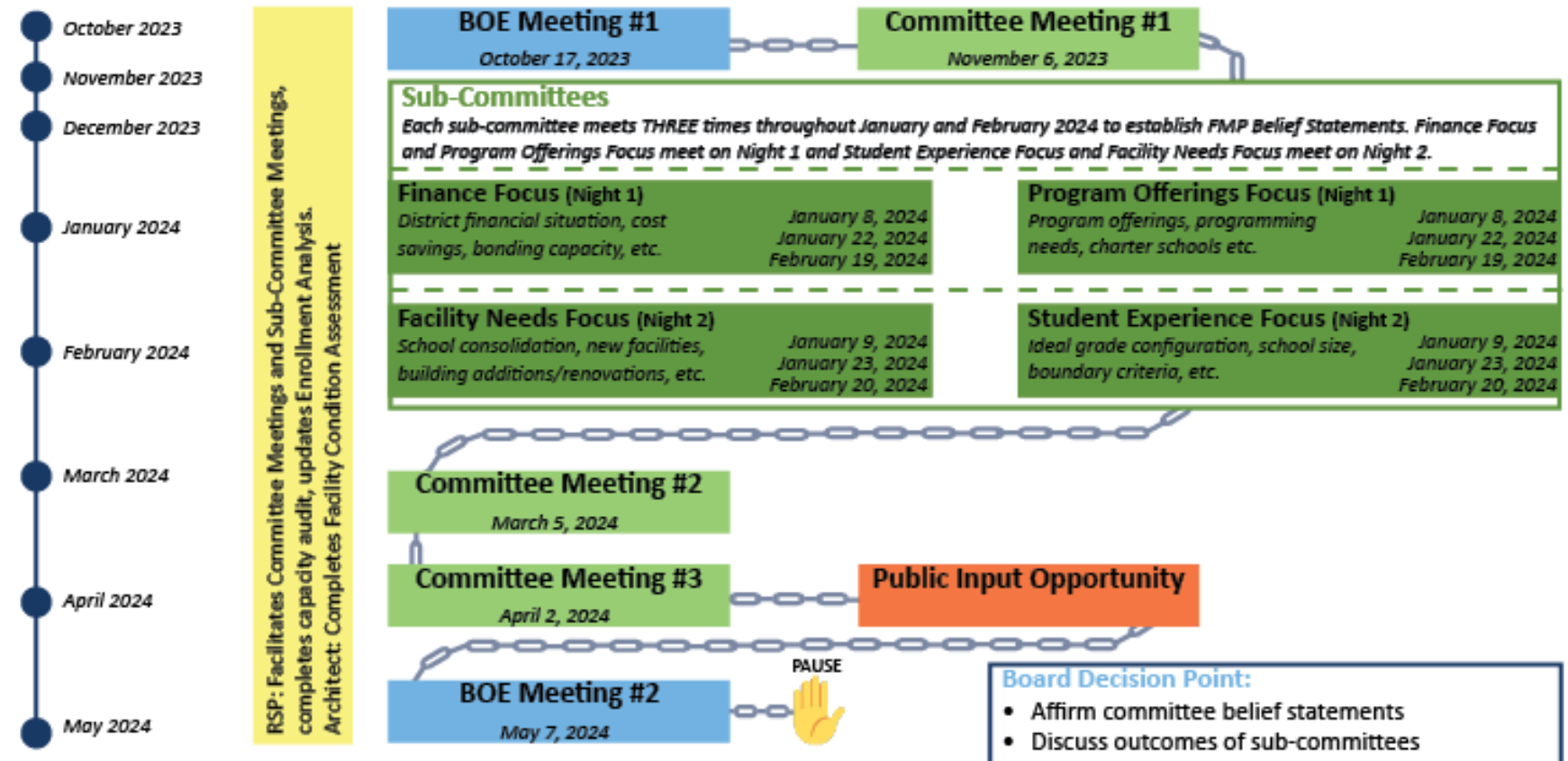
REIMAGINING EDUCATION.
REINVIGORATING SCHOOLS.



Facility Planning Committee
DES MOINES PUBLIC SCHOOLS

The Facility Master Plan – Phase 1

Phase 1: Complete necessary background work for Phase 2 and Phase 3 (October 2023 to May 2024)



Phase 1 (Oct. 2023 to May 2024):

- Two **BOE** meetings
- Three **committee** meetings
- Twelve **sub-committee** meetings
- One **public input** opportunity

Phase 1 Objectives

- Establish BOE charge for committee
- Establish scope of work
- Education committee members through sub-committee focus:
 1. **Facility Needs Focus**
 2. **Finance Focus**
 3. **Program Offerings Focus**
 4. **Student Experience Focus**
- Finalize committee belief statements from each sub-committee
- Provide community input on committee progress
- BOE update on progress and validation of belief statements

What is a Facility Master Plan?

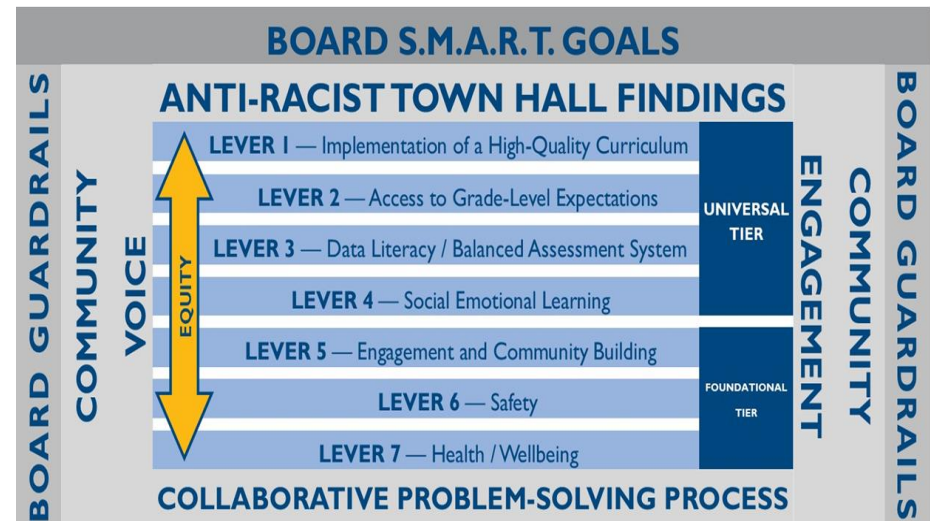
A long-range planning process that utilizes local input, credible data, and district resources to...

- Establish future of facilities
- Create financial stability in the district
- Ensure district resources are distributed equitably to all students

A Facility Master Plan *may* include:

- Adjustment of school boundaries
- New schools
- Building additions
- School consolidation
- Change to grade configuration

THE BEST YOU
COME HERE. BECOME [✓] HERE.



Reasons for a Facility Master Plan



Forecasted enrollment loss



Underutilization of buildings



Financial and budget realities



Necessary reinvestment in facilities



Opportunity for program evaluation

Who is involved in the Facility Master Plan?



PROJECT CO-LEAD: DMPS

Responsibilities:

- *Facilitation of committee meetings*
- *Education Specifications*
- *Meeting Logistics*

DMPS COMMITTEE:

Responsibilities:

- *Attend committee meetings*
- *Provide feedback to facilitators*
- *Work towards committee consensus*



PROJECT CO-LEAD: RSP & Associates

Responsibilities:

- *Facilitation of committee meetings*
- *Enrollment and demographic studies of student data*
- *Boundary analysis and concept creation*

FMP PROJECT ARCHITECT: BBS Architects/Engineers

Responsibilities:

- *Facility condition assessments*



END GOAL: Provide a final recommendation of Facility Master Plan actions to the DMPS Board of Education for final adoption.

Subcommittee Finance Focus

Meeting #1 – Jan. 8, 2024:

- ✓ Overview of how school finances work
- ✓ Overview of how school finances operate in Des Moines, IA
- ✓ Review budget/buckets of money in the district
- Activity #1: 3x3x3 (needs to continue, need to be added, need to be retired)*
- Activity #2: Begin forming Belief Statement*

Facilitator: Steve Murley



What needs to continue?



What needs to be added?



What needs to be retired?



Instructions:

Creating this thought list could be challenging as this requires a different way of thinking about each available resource. The way to think about how to answer should center around can the student experience be the same or better by eliminating a resource or if this resource is retired will it allow for a different or better allocation of resources that will enhance the student experience.

Hypothetical Question Example:






A building has a cost of a certain amount to operate with a 50% utilization, and the district needs to hire more core educators. . .what needs to happen to meet that goal for more teaching staff without increasing the budget?



ACTIVITY: Creating Belief Statements Components:

Listed below are the components to creating a goal that will have some action and purpose which will be used in each subcommittee Finance Belief Statement SMART Goal creation.

Make sure your goals are **SMART**:

 S	Specific Is the goal specific and focused?
 M	Measurable What evidence and data will be used to track success?
 A	Achievable Can we realistically achieve the goal within the timeframe?
 R	Relevant Does the goal align with the values and long-term objectives?
 T	Timely Is the timeframe realistic? What is the end-date?

Example: Creating Belief Statement with a Personal Goal:

- I am going to workout three days each week for one-hour and eat vegetables at least one meal a day for the next two months.
- My goal is to lose 10 pounds within the next two months so that I will have better health and a more positive outlook in how I feel and see myself.

Below are the listing of readings for the Finance Needs Subcommittee:

- [Budget Hold'em for Districts \(erstrategies.org\)](https://erstrategies.org)
- Review all the material presented at the meeting



Questions?