



Dufoe, Greg <gdufoe@adm.k12.ia.us>

2011-2012 District Graduation & Dropout Rates - EMBARGOED INFO

4 messages

Wilson, Kim [ED] <Kim.Wilson@iowa.gov>

Fri, Feb 22, 2013 at 11:50 AM

To: "Adel DeSoto Minburn Comm School District (Supt)" <gdufoe@adel.k12.ia.us>

Dear Greg Dufoe

Adel DeSoto Minburn

The Iowa Department of Education (DE) will publicly release graduation and dropout rates on Wednesday, February 27 at 9 AM. This information is embargoed until this date/time. Please do not share publicly until after this date. This information is being released to districts early as a courtesy.

Graduation Rates:

Iowa continues to report 4 year and 5 year cohort graduation rates to reflect the work districts and schools put forth in helping all students earn diplomas. Iowa has adopted 4 year and 5 year cohort graduation rate methodology in accordance with federal requirement 34 CFR 200.19(b)(1)(i).

The 4 year cohort graduation rate is calculated for the class of 2012 by dividing the number of students in the cohort (numerator) who graduate with a regular high school diploma in four years or less (by the 2011-2012 school year) by the number of first-time 9th graders enrolled in the fall of 2008 minus the number of students who transferred out plus the total number of students who transferred in (denominator).

The 5 year cohort graduation rate is calculated using a similar methodology as the four-year cohort rate. This rate is calculated by dividing the number of students in the cohort (numerator) who graduate with a regular high school diploma in five years or less (by the 2011-2012 school year) by the number of first-time 9th graders enrolled in the fall of 2007 minus the number of students who transferred out plus the total number of students who transferred in (denominator).

If you don't find your district information either in this letter or from our Website, one of the following situations may apply: a) there is no active case involved in the event or b) denominator is less than 10.

District High School Status: High School

District Graduation Rates:

2012 class 4 year cohort graduation rate: 97.46%

2011 class 5 year cohort graduation rate: 96.12%

Statewide Graduation Rates:

2012 class 4 year cohort graduation rate: 89.26%

2011 class 5 year cohort graduation rate: 91.40%

Dropout Rates:

The dropout window for a school year begins on certified enrollment count day (October 1, 2011) of that school year and ends on the day before certified enrollment count day (September 30, 2012).

District 7-12 Enrollment Status: Grade 7-12

District Dropout Rates:

Number of grade 7-12 dropouts in 2011-2012: 1

Number of grade 9-12 dropouts in 2011-2012: 1

Grade 7-12 dropout rate in 2011-2012: 0.14%

Grade 9-12 dropout rate in 2011-2012: 0.21%

Statewide Dropouts:

The statewide dropout rate for grades 7-12 for 2011-2012: 2.18%

The statewide dropout rate for grades 9-12 for 2011-2012: 3.20%

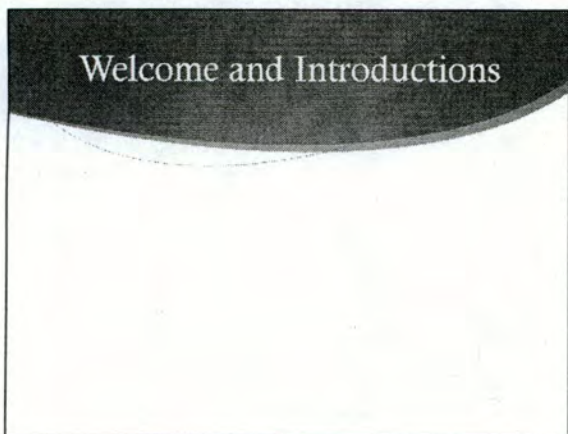
The DE has also loaded these data into EdInsight for further analysis. EdInsight is the DE's reporting and analytics tool (<https://edinsight.iowa.gov>). More information about the EdInsight application can be found here<http://www.educateiowa.gov/index.php?option=com_content&view=article&id=1691&Itemid=2779>.

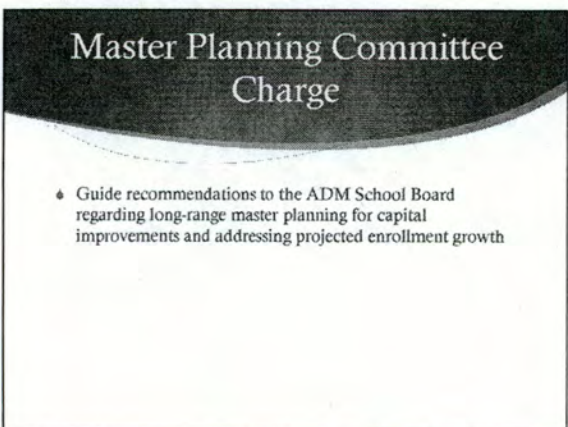
Data will also be posted after the embargoed date/time on the DE Website under Education Statistics, Student Performance section.

You may contact Xiaoping Wang xiaoping.wang@iowa.gov<<mailto:xiaoping.wang@iowa.gov>> at (515) 242-5986 or Xia Chen xia.chen@iowa.gov<<mailto:xia.chen@iowa.gov>> at (515) 725-2822 with any questions.

Jay Pennington, Bureau Chief







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%

2008-2013 Timeline

- ◆ 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

Adel DeSoto Minburn Community School District

Space/Program Study Update 3.7.13



A	B	C	D	E	F	G	K	M	O	Q	S	T	U	V	W	X
Attendance Center	Program	Space (in SF)	SF Totals	Cap. at District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23
Adel Elementary - 20 Classrooms																
	Pre-K	970		27		27	27	27	27	27	27	27	27	27	27	27
	ECSE	1,576	2,546			13	13	13	13	13	13	13	13	13	13	13
	Total Pre-K/ECSC					40	40	40	40	40	40	40	40	40	40	40
(18/19 students/class)	Kindergarten	1,518		19	80											
Average room size:	Kindergarten	1,546		19	81											
1,271	Kindergarten	1,530		19	81											
	Kindergarten	1,540		19	81											
	Kindergarten	1,080		19	57											
	Kindergarten	843		19	44											
	Kindergarten	843	8,900	19	44											
	Low End of District Cap.			126	71	134	133	136	139	142	146	149	152	154	156	160
	High End of District Cap.			133	67	134	133	136	139	142	146	149	152	154	156	160
(18/19 students/class)	First Grade	843		19	44											
Average room size:	First Grade	843		19	44											
832	First Grade	843		19	44											
	First Grade	843		19	44											
	First Grade	843		19	44											
	First Grade	804		19	42											
	First Grade	804	5,823	19	42											
	Low End of District Cap.			126	46	127	134	134	137	141	145	144	147	150	152	154
	High End of District Cap.			133	44	127	134	134	137	141	145	144	147	150	152	154
(18/19 students/class)	Second Grade	843		19	44											
Average room size:	Second Grade	843		19	44											
830	Second Grade	843		19	44											
	Second Grade	843		19	44											
	Second Grade	804		19	42											
	Second Grade	804	4,980	19	42											
	Low End of District Cap.			108	46	116	131	136	138	141	146	147	147	145	153	155
	High End of District Cap.			114	44	116	131	136	138	141	146	147	147	145	153	155

Low End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		19,703	387	51	404	425	433	441	451	464	467	473	476	488	496
High End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		19,703	407	48	404	425	433	441	451	464	467	473	476	488	496
SPECIALS	Special Needs	843	843													
	Guidance	215	215													
	Title I/Reading Recovery	215	215													
	Speech	200	200													
	Art	1,005	1,005													
	Music	1,102	1,102													
	Media Center	2,021	2,021													
	Cafeteria	2,457	2,457													
	Gymnasium	6,160	6,160													
Attendance Center	Program	Space (in SF)	SF Totals	Cap. at high District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23
Desoto Intermediate - 16 Classrooms																
(18/19 students/class)	Third Grade 202	820		19	43											
Average room size:	Third Grade 206	820		19	43											
810	Third Grade 209	800		19	42											
	Third Grade 407	810		19	43											
	Third Grade 408	800	4,050	19	42											
	Low End of Ideal Cap.			90	45	102	118	133	140	142	146	149	150	150	147	155
	High End of Ideal Cap.			95	43	102	118	133	140	142	146	149	150	150	147	155
(20/22 students/class)	Fourth Grade 302	810		22	37											
Average room size:	Fourth Grade 310	810		22	37											
808	Fourth Grade 313	800		22	36											
	Fourth Grade 404	810		22	37											
	Fourth Grade 405	810	4,040	22	37											
	Low End of Ideal Cap.			100	40	110	101	117	133	141	144	147	151	149	152	148
	High End of Ideal Cap.			110	37	110	101	117	133	141	144	147	151	149	152	148
(20/22 students/class)	Fifth Grade 303	670		22	30											
Average room size:	Fifth Grade 306	700		22	32											
883	Fifth Grade 307	790		22	36											
	Fifth Grade 401	805		22	37											
	Fifth Grade 203	670		22	30											
	Fifth Grade 402	780	4,415	22	35											
	Low End of Ideal Cap.			120	37	117	113	103	121	137	144	147	146	155	150	154
	High End of Ideal Cap.			132	33	117	113	103	121	137	144	147	146	155	150	154

Low End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		12,505	310	40	329	332	353	394	420	434	443	447	454	449	457
High End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		12,505	337	37	329	332	353	394	420	434	443	447	454	449	457
SPECIALS	Special Needs 406	750														
	Special Needs 500	270														
	Special Needs 304	460														
	Special Needs 308	530	2,010													
	Guidance 207	120	120													
	Title I/Reading Recovery 307	120	120													
	Speech 201	120	120													
	Art/Cafeteria 503	1,660	1,660													
	Music 504	990	990													
	Media Center 102	2,720	2,720													
Gymnasium 505	3,500	3,500														
Attendance Center	Program	Space (in SF)	SF Totals	Cap. at high District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23
ADM Middle School - 15 Classrooms																
(24/26 students/class)	6th Grade Writing 902	920		26	35											
Average room size:	6th Grade Reading 904	910		26	35											
968	6th Grade Soc Studies 907	910		26	35											
	6th Grade Science 908	1,210		26	47											
	6th Grade Math 909	890		26	34											
	Low End of Ideal Cap.			120		118	117	112	103	121	137	146	148	148	156	153
	High End of Ideal Cap.			130		118	117	112	103	121	137	146	148	148	156	153
Average room size:	7th Grade Writing 804	910		26	35											
988	7th Grade Reading 802	920		26	35											
	7th Grade Math 906	980		26	38											
	7th Grade Geography 806A	900		26	35											
	7th Grade Science 808	1,230		26	47											
	Low End of Ideal Cap.			120		130	122	122	118	108	127	139	148	155	150	163
	High End of Ideal Cap.			130		130	122	122	118	108	127	139	148	155	150	163
Average room size:	8th Grade Writing 811	630		26	24											
895	8th Grade Reading 812	960		26	37											
	8th Grade Social Studies 813	850		26	33											
	8th Grade Science 411	1,145		26	44											
	8th Grade Math 815	890		26	34											
	Low End of Ideal Cap.			120		114	132	125	124	120	110	129	141	149	157	153

	High End of Ideal Cap.			130		114	132	125	124	120	110	129	141	149	157	153
Low End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		14,255	360	40	362	371	359	345	349	374	414	437	452	463	469
High End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		14,255	390	37	362	371	359	345	349	374	414	437	452	463	469
SPECIALS	Project Lead The Way 409	1,260														
	6th Grade Special Needs 905	390														
	7th/8th Special Needs 805	600														
	Middle School Level III 806B	300														
	Art 407	940														
	Computer Lab 910	960														
	Computer Lab 803	1,050														
	Cafeteria	4,870														
Attendance Center	Program	Space (in SF)	SF Totals	Cap. at high District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23
Adel High School - 20 Classrooms																
(24/26 students/class)	Language Arts 108	780		26	30											
Average room size:	Language Arts 111	750		26	29											
775	Language Arts 112	720		26	28											
	Language Arts 113	740		26	28											
	Language Arts 211	710		26	27											
	Foreign Language 104	760		26	29											
	Foreign Language 105	740		26	28											
	Foreign Language 107	740		26	28											
	Social Studies 106	750		26	29											
	Social Studies 203	750		26	29											
	Social Studies 109	750		26	29											
	Math 205	660		26	25											
	Math 207	780		26	30											
	Math 202	740		26	28											
	Math 206	750		26	29											
	Science 208	850		26	33											
	Science 210	980		26	38											
	Science 212	970		26	37											
	Computer 204	750		26	29											
	Business 402	820		26	32											
Low End Ideal Cap.	9th		17,570				116	134	128	127	124	112	128	144	150	160

[illegible]

Attendance Center	Program	Space (in SF)	SF Totals	Cap. at District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23
Adel Middle (Decommissioned) - 16 Classrooms																
(24/26 students/class)	Classroom 102	560		26	22											
Average room size:	Classroom 104	500		26	19											
769	Classroom 109	860		26	33											
	Classroom 111	760		26	29											
	Classroom 200	810		26	31											
	Classroom 201	760		26	29											
	Classroom 203	575		26	22											
	Classroom 204	725		26	28											
	Classroom 206	775		26	30											
	Classroom 207	775		26	30											
	Classroom 300	800		26	31											
	Classroom 301	875		26	34											
	Classroom 303	875		26	34											
	Classroom 311	875		26	34											
	Classroom 312	875		26	34											
	Classroom 313	900		26	35											
Low End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		12,300	384	32											
High End of Ideal Cap.	TOTAL GEN. ED CLASSROOM		12,300	416	30											
	TAG 305	725														
	Art 101	825														
	Computer Room 104A	150														
	Computer Room 107	775														
	Science Lab 307	700														
	Science Lab 308	650														
	Music	2,600														
	Media Center	1,500														
	Cafeteria	2,250														
	Gymnasium	7,000														
	Admin and Miscellaneous	3,925														
	TOTAL DECOMMISSIONED MS		33,400													
Attendance Center	Program	Space (in SF)	SF Totals	Cap. at District Ideal	SF/Stud at Cap.	ACTUAL 12/13	RSP 13/14	RSP 14/15	RSP 15/16	RSP 16/17	RSP 17/18	RSP 18/19	RSP 19/20	RSP 20/21	RSP 21/22	RSP 22/23

Minburn Elementary (Decommissioned) - 7 Classrooms (18/19 students/class)				
Average room size:	Kindergarten 111	990	19	52
754	Classroom 102	620	19	33
	Classroom 106	950	19	50
	Classroom 107	700	19	37
	Classroom 108	750	19	39
	Classroom 125	630	19	33
	Classroom 126	640	19	34
Low End of Ideal Cap.	TOTAL GEN. ED CLASSROOM	5,280	126	
High End of Ideal Cap.	TOTAL GEN. ED CLASSROOM	5,280	133	40
	TAG 402	470		
	Special Needs Level III 111	420		
	Computer Lab	300		
	Computer Lab 127	630		
	Home Economics 121	1,060		
	Science 122	980		
	Art 101	1,270		
	Industrial Technology 301	1,550		
	Media Center 105	1,050		
	Cafeteria 130	2,400		



Adel DeSoto Minburn Community School District Masterplanning Study
March 7, 2013

Enrollment projections

- 445 additional students in the district by 2022/23 School Year.
- Potentially more than that if proposed housing developments expand more aggressively.
- Classroom capacity below based on high end of district ideal.

Current Total Enrollment	1,553 Students
2017 Projected Enrollment	1,787 Students
2022 Projected Enrollment	1,998 Students

Adel Elementary – Capital Projects

- Classroom capacity
- Address undersized classrooms
- Site improvements
- Upgrade HVAC
- Upgrade security
- Upgrade playground
- Replace windows
- Repair Roofs

Adel Elementary – 2022 Option: 8 Section K-2 (496 Students)

DeSoto Intermediate – Capital Projects

- Classroom capacity
- Address undersized classrooms
- Reconfigure administration
- Reconfigure cafeteria
- Site improvements
- Upgrade security
- Upgrade toilet rooms
- Replace windows
- Repair roofs

DeSoto Intermediate – 2022 Option: 7 - 8 Section 3-5 (457 Students)

ADM Middle School – Capital Projects

- Classroom capacity
- Upgrade security
- Site Circulation

ADM Middle School – 2022 Option: 6-8 (469 Students)

ADM High School – Capital Projects

- Improve science labs
- Upgrade HVAC
- Upgrade interior lighting
- Upgrade security
- Site circulation
- Replace roof sections
- Improve auditorium
- Improvements and expansions at the stadium
- Improvements in H.S. Office and Commons spaces

ADM High School – 2022 Option: 9-12 (576 Students)

FY 2014 Aid and Levy Worksheet**ADEL-DESOTO-MINBURN**

4.0000	Enter Regular Program Allowable Growth Percent
4.0000	Enter Teacher Salary Supplement Allowable Growth Percent
4.0000	Enter Professional Development Supplement Allowable Growth Percent
4.0000	Enter Early Intervention Supplement Allowable Growth Percent

BUDGET ENROLLMENT

	1,459.7 *	1.1	Budget Enrollment (Oct 2012 Basic Enrollment)
	(.60) **	1.2	Audited Change in Oct 2011 Headcount
X	6,021	1.3	FY13 Regular Program District Cost Per Pupil (Line 2.3 - FY13 Aid and Levy)
=	(3,613)	1.4	Enrollment Audit Adjustment
	5,251	1.5	FY13 Regular Program Foundation Cost Per Pupil
X	(.60) **	1.6	Audited Change in Oct 2011 Headcount (Line 1.2)
=	(3,151)	1.7	Enrollment Audit Adjustment - State Aid Portion

COST PER PUPIL AMOUNTS

	6,021	2.1	FY13 Regular Program District Cost Per Pupil (Line 1.3)
+	240	2.2	FY14 Regular Program Growth Per Pupil
=	6,261	2.3	FY14 Regular Program District Cost Per Pupil
	528.45 **	2.4	FY13 Teacher Salary Supplement Cost Per Pupil (Line 2.6 - FY13 Aid and Levy)
+	20.69 **	2.5	FY14 Teacher Salary Supplement Growth Per Pupil
=	549.14 **	2.6	FY14 Teacher Salary Supplement Cost Per Pupil
	56.86 **	2.7	FY13 Professional Dev Suppl Cost Per Pupil (Line 2.9 - FY13 Aid and Levy)
+	2.34 **	2.8	FY14 Professional Development Supplement Growth Per Pupil
=	59.20 **	2.9	FY14 Professional Development Supplement Cost Per Pupil
	58.78 **	2.10	FY13 Early Intervention Suppl Cost Per Pupil (Line 2.13 - FY13 Aid and Levy)
+	2.55 **	2.11	FY14 Early Intervention Supplement Growth Per Pupil
=	61.33 **	2.12	FY14 Early Intervention Supplement Cost Per Pupil

WEIGHTED ENROLLMENT

	52.56 **	3.1	0.72 Special Ed Weighting in Addition to 1.0
+	96.82 **	3.2	1.21 Special Ed Weighting in Addition to 1.0
+	13.70 **	3.3	2.74 Special Ed Weighting in Addition to 1.0
=	163.08 **	3.4	Total Special Ed Weighting in Addition to 1.0
+	1,459.7 *	3.5	Budget Enrollment (Line 1.1)
=	1,622.78 **	3.6	AEA Weighted Enrollment
+	.00 **	3.7	AEA Supplementary Weight for Sharing
=	1,622.78 **	3.8	AEA Weighted Enrollment with AEA Supplementary Weight for Sharing
+	9.800 ***	3.9	Supplementary Weighting - Sharing
+	5.206 ***	3.10	Supplementary Weighting - At-Risk Formula
+	.66 **	3.11	Supplementary Weighting - ESL
+	.000 ***	3.12	Supplementary Weighting - Reorganization Incentives
=	15.666 ***	3.13	Total Supplementary Weighting
+	1,622.78 **	3.14	AEA Weighted Enrollment (Line 3.6)
=	1,638.446 ***	3.15	District Weighted Enrollment
-	163.08 **	3.16	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)
=	1,475.366 ***	3.17	District Weighted Enrollment without Special Ed Weightings

REGULAR PROGRAM DISTRICT COST CALCULATIONS

	6,261	4.1	FY14 Regular Program District Cost Per Pupil (Line 2.3)
X	1,459.7 *	4.2	Budget Enrollment (Line 1.1)
=	9,139,182	4.3	FY14 Regular Program District Cost without Adjustment
	6,743,860	4.4	Base (FY04) Regular Program District Cost
+	0	4.5	Base (FY04) Regular Program Budget Adjustment
=	6,743,860	4.6	Base (FY04) Total Regular Program District Cost
-	9,139,182	4.7	FY14 Regular Program District Cost without Adjustment (Line 4.3)
=	0	4.8	Reduction in RPDC from Base Year Total RPDC (if negative, enter zero)
X	0.00 **	4.9	FY14 Scale-Down Budget Adjustment Percentage
=	0	4.10	FY14 Scale-Down Budget Adjustment Calculated
	8,641,339	4.11	FY13 Regular Program District Cost (Line 4.3 - FY13 Aid & Levy)
X	1.01 **	4.12	101% Budget Adjustment
=	8,727,752	4.13	101% of FY13 Regular Program District Cost
-	9,139,182	4.14	FY14 Regular Program District Cost without Adjustment (Line 4.3)
=	0	4.15	FY14 101% Budget Adjustment Calculated
	0	4.16	FY14 Regular Program Budget Adjustment, line 4.10 or line 4.15, whichever is larger.

	6,261		4.17	FY14 Regular Program District Cost Per Pupil (Line 2.3)
X	15,666	***	4.18	Total Supplementary Weighting (Line 3.13)
=	98,085		4.19	District Cost for Supplementary Weighting
	6,261		4.20	FY14 Regular Program District Cost Per Pupil (Line 2.3)
X	163.08	**	4.21	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)
=	1,021,044		4.22	Special Education Instruction District Cost
	549.14	**	4.23	FY14 Teacher Salary Supplement District Cost Per Pupil (Line 2.6)
X	1,459.7	*	4.24	Budget Enrollment (Line 1.1)
=	801,580		4.25	Unadjusted Teacher Salary Supplement District Cost
	758,431		4.26	FY13 Unadj Teacher Salary Suppl District Cost (Line 4.25 - FY13 Aid and Levy)
-	801,580		4.27	Unadjusted Teacher Salary Supplement District Cost (Line 4.25)
=	0		4.28	Teacher Salary Supplement Budget Adjustment (if negative, enter zero)
+	801,580		4.29	Unadjusted Teacher Salary Supplement District Cost (Line 4.25)
=	801,580		4.30	Teacher Salary Supplement District Cost
	59.20	**	4.31	FY14 Professional Development Supplement District Cost Per Pupil (Line 2.9)
X	1,459.7	*	4.32	Budget Enrollment (Line 1.1)
=	86,414		4.33	Unadjusted Professional Development Supplement District Cost
	81,605		4.34	FY13 Unadjusted Prof Dev Suppl District Cost (Line 4.33 - FY13 Aid and Levy)
-	86,414		4.35	Unadjusted Professional Development Supplement District Cost (Line 4.33)
=	0		4.36	Professional Development Supplement Budget Adjustment (if negative, enter zero)
+	86,414		4.37	Unadjusted Professional Development Supplement District Cost (Line 4.33)
=	86,414		4.38	Professional Development Supplement District Cost
	61.33	**	4.39	FY14 Early Intervention Supplement District Cost Per Pupil (Line 2.12)
X	1,459.7	*	4.40	Budget Enrollment (Line 1.1)
=	89,523		4.41	Unadjusted Early Intervention Supplement District Cost
	84,361		4.42	FY13 Unadj Early Intervention Suppl District Cost (Line 4.41 - FY13 Aid and Levy)
-	89,523		4.43	Unadjusted Early Intervention Supplement District Cost (Line 4.41)
=	0		4.44	Early Intervention Supplement Budget Adjustment (if negative, enter zero)
+	89,523		4.45	Unadjusted Early Intervention Supplement District Cost (Line 4.41)
=	89,523		4.46	Early Intervention Supplement District Cost

AEA DISTRICT COST CALCULATIONS

	266.34	**	4.47	AEA Special Ed Support Cost Per Pupil
X	1,622.78	**	4.48	AEA Weighted Enrollment (Line 3.6)
=	432,211		4.49	AEA Special Ed Support District Cost without Adjustment
	411,201		4.50	FY13 AEA Special Ed Support Dist Cost (Line 4.49 - FY13 Aid & Levy)
+	0		4.51	FY13 AEA Special Ed Support Adjustment (Line 4.54 - FY13 Aid & Levy)
=	411,201		4.52	FY13 Total AEA Special Ed Support District Cost
-	432,211		4.53	AEA Special Ed Support District Cost without Adjustment (Line 4.49)
=	0		4.54	AEA Special Ed Support Adjustment (If negative, enter zero)
	1,459.7	*	4.55	Budget Enrollment (Line 1.1)
+	19		4.56	Resident Accredited Nonpublic Students
-	.0	*	4.57	Shared-Time Nonpublic Pupils Counted in Line 1.1
=	1,479		4.58	Total Enrollment Served - AEA Media and Ed Services
X	50.95	**	4.59	FY14 AEA Media Cost Per Pupil
=	75,355		4.60	AEA Media Services District Cost
	1,479		4.61	Total Enrollment Served - AEA Media and Ed Services (Line 4.58)
X	55.91	**	4.62	FY14 AEA Ed Services Cost Per Pupil
=	82,691		4.63	AEA Ed Services District Cost
	.00	**	4.64	AEA Supplementary Weight for Sharing (Line 3.7)
X	266.34	**	4.65	AEA Special Ed Support Cost Per Pupil (Line 4.47)
=	0		4.66	AEA Sharing District Cost
	21.64	**	4.67	FY14 AEA Teacher Salary Supplement District Cost Per Pupil
X	1,622.78	**	4.68	AEA Weighted Enrollment (Line 3.6)
=	35,117		4.69	Unadjusted AEA Teacher Salary Supplement District Cost
	33,050		4.70	FY13 Unadj AEA Teacher Salary Suppl District Cost (Line 4.69-FY13 Aid and Levy)
-	35,117		4.71	Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69)
=	0		4.72	AEA Teacher Salary Supplement Budget Adjustment (if negative, enter zero)
+	35,117		4.73	Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69)
=	35,117		4.74	AEA Teacher Salary Supplement District Cost
	2.77	**	4.75	FY14 AEA Professional Development Supplement District Cost Per Pupil
X	1,622.78	**	4.76	AEA Weighted Enrollment (Line 3.6)
=	4,495		4.77	Unadjusted AEA Professional Development Supplement District Cost
	4,244		4.78	FY13 Unadj AEA Prof Dev Suppl District Cost (Line 4.77 - FY13 Aid and Levy)

-	4,495	4.79	Unadjusted AEA Professional Development Supplement District Cost (Line 4.77)
=	0	4.80	AEA Professional Development Suppl Budget Adjustment (if negative, enter zero)
+	4,495	4.81	Unadjusted AEA Professional Development Supplement District Cost (Line 4.77)
=	4,495	4.82	AEA Professional Development Supplement District Cost

COMBINED DISTRICT COST SUMMARY

	9,139,182	5.1	Regular Program District Cost without Adjustment (Line 4.3)
+	0	5.2	Regular Program Budget Adjustment Adopted (Line 4.16)
+	98,085	5.3	District Cost for Supplementary Weighting (Line 4.19)
+	1,021,044	5.4	Special Education Instruction District Cost (Line 4.22)
+	801,580	5.5	Teacher Salary Supplement District Cost (Line 4.30)
+	86,414	5.6	Professional Development Supplement District Cost (Line 4.38)
+	89,523	5.7	Early Intervention Supplement District Cost (Line 4.46)
+	432,211	5.8	AEA Special Ed Support District Cost without Adjustment (Line 4.49)
+	0	5.9	AEA Special Ed Support Adjustment (Line 4.54)
+	75,355	5.10	AEA Media Services District Cost (Line 4.60)
+	82,691	5.11	AEA Ed Services District Cost (Line 4.63)
+	0	5.12	AEA Sharing District Cost (Line 4.66)
+	35,117	5.13	AEA Teacher Salary Supplement District Cost (Line 4.74)
+	4,495	5.14	AEA Professional Development Supplement District Cost (Line 4.82)
-	20,671	5.15	AEA Statewide State Aid Reduction
+	334,530	5.16	FY14 SBRC Allowable Growth - Dropout
+	(3,613)	5.17	Enrollment Audit Adjustment (Line 1.4)
=	12,175,943	5.18	Combined District Cost

UNIFORM LEVY DOLLARS

	379,593,111	6.1	2012 Taxable Valuation with Gas & Electric Utilities (Enter on TaxCert tab)
X	5.40000	6.2	Uniform Levy Rate
=	2,049,803	6.3	Uniform Levy Dollars before Utility Replacement Adjustment

UNIFORM LEVY UTILITY REPLACEMENT ADJUSTMENT

	80,127	6.4	Uniform Levy Utility Replacement Paid FY13
-	80,097	6.5	Uniform Levy Utility Replacement Budgeted FY13
=	30	6.6	Uniform Levy Utility Replacement Adjustment
+	2,049,803	6.7	Uniform Levy Dollars Before Utility Replacement Adjustment (Line 6.3)
=	2,049,833	6.8	Uniform Levy Dollars Adjusted for Utility Replacement

STATE FOUNDATION AID

	5,461	7.1	State Regular Program Foundation Cost Per Pupil
X	1,475.366 ***	7.2	District Weighted Enrollment without Special Ed Weightings (Line 3.17)
=	8,056,974	7.3	District Foundation Dollars without Special Ed
	5,461	7.4	State Special Ed Program Foundation Cost Per Pupil
X	163.08 **	7.5	Total Special Ed Weighting in Addition to 1.0 (Line 3.4)
=	890,580	7.6	District Special Ed Foundation Dollars
	216	7.7	State AEA Special Ed Support Foundation Cost Per Pupil
X	1,622.78 **	7.8	AEA Weighted Enrollment with AEA Supplementary Weight for Sharing (Line 3.8)
=	350,520	7.9	AEA Foundation Dollars for Special Ed and Sharing
+	35,117	7.10	AEA Teacher Salary Supplement District Cost (Line 4.74)
+	4,495	7.11	AEA Professional Development Supplement District Cost (Line 4.82)
=	390,132	7.12	Total AEA Foundation Dollars
+	8,056,974	7.13	District Foundation Dollars without Special Ed (Line 7.3)
+	890,580	7.14	District Special Ed Foundation Dollars (Line 7.6)
+	(3,151)	7.15	Enrollment Audit Adjustment - State Aid Portion (Line 1.7)
+	801,580	7.16	Teacher Salary Supplement District Cost (Line 4.30)
+	86,414	7.17	Professional Development Supplement District Cost (Line 4.38)
+	89,523	7.18	Early Intervention Supplement District Cost (Line 4.46)
=	10,312,052	7.19	Total Foundation Dollars
-	2,049,833	7.20	Uniform Levy Dollars Adjusted for Utility Replacement (Line 6.8)
=	8,262,219	7.21	Unadjusted State Foundation Aid
	1,638,446 ***	7.22	District Weighted Enrollment (Line 3.15)
X	300	7.23	\$300 Minimum Aid Per Pupil
=	491,534	7.24	Minimum Aid
-	8,262,219	7.25	Unadjusted State Foundation Aid (Line 7.21)
=	0	7.26	Minimum Aid Adjustment (If Negative, Enter Zero)

PRESCHOOL FOUNDATION AID

	.0 *	7.27	Preschool Budget Enrollment (Actual Enrollment X 50%)
X	6,241	7.28	FY14 Regular Program State Cost Per Pupil

=	0	7.29	Preschool Foundation Aid
	.0	7.30	Audited Change in October 2011 Preschool Budget Enrollment
X	6,001	7.31	FY13 Regular Program State Cost Per Pupil
=	0	7.32	Preschool Enrollment Audit Adjustment
+	0	7.33	Preschool Foundation Aid (Line 7.29)
=	0	7.34	Total Preschool Foundation Aid

ADDITIONAL DOLLAR LEVY

	12,175,943	8.1	Combined District Cost (Line 5.18)
-	10,312,052	8.2	Total Foundation Dollars (Line 7.19)
-	0	8.3	Minimum Aid Adjustment (Line 7.26)
=	1,863,891	8.4	Additional Dollar Levy

PROPERTY TAX ADJUSTMENT AID

	379,593,111	8.5	2012 Taxable Valuation with Gas & Electric Utilities (Line 6.1)
-	357,665,356	8.6	2011 Taxable Valuation with Gas & Electric Utilities (Line 6.1 - FY13 Aid & Levy)
=	21,927,755	8.7	Dollar Increase in Taxable Valuation (If negative, enter zero)
/	357,665,356	8.8	2011 Taxable Valuation with Gas & Electric Utilities (Line 8.6)
=	.0613	8.9	Increase in Taxable Valuation (to 4 Decimals)
X	18,208	8.10	FY13 Property Tax Adjustment Aid (Line 8.14 - FY13 Aid & Levy)
=	1,116	8.11	Reduction in Property Tax Adjustment Aid
	18,208	8.12	FY13 Property Tax Adjustment Aid (Line 8.10)
-	1,116	8.13	Reduction in Property Tax Adjustment Aid (Line 8.11)
=	17,092	8.14	FY14 Property Tax Adjustment Aid

ADJUSTED ADDITIONAL PROPERTY TAX LEVY AID

	1638.446	***	8.15	District Weighted Enrollment (Line 3.15)
X	6,241		8.16	FY14 Regular Program State Cost Per Pupil
X	12.50%	**	8.17	Property Tax Portion of State Cost Per Pupil
=	1,277,988		8.18	Adjusted Additional Property Tax Dollar Levy
/	379,593,111		8.19	2012 Taxable Valuation with Gas & Electric Utilities (Line 6.1)
=	3.36673		8.20	Adjusted Additional Property Tax Levy Rate
-	3.25000		8.21	Statewide Maximum Adjusted Additional Property Tax Levy Rate
=	0.11673		8.22	Adjusted Additional Property Tax Levy Rate Reduction (if negative, enter zero)
X	379,593,111		8.23	2012 Taxable Valuation with Gas & Electric Utilities (Line 6.1)
=	44,310		8.24	FY14 Adjusted Additional Property Tax Levy Aid

PROPERTY TAX EQUITY AND RELIEF (PTER) FUNDING

	6,241		8.25	FY14 Regular Program State Cost Per Pupil
X	0.00%	**	8.26	Increase in State Foundation Cost Per Pupil Percentage
=	0		8.27	Increase in Foundation Cost Per Pupil
X	1,638.446	***	8.28	District Weighted Enrollment (Line 3.15)
=	0		8.29	Additional District Foundation Dollars from Property Tax Equity and Relief Fund

ADDITIONAL LEVY BEFORE UTILITY REPLACEMENT ADJUSTMENT

	1,863,891		8.30	Additional Dollar Levy (Line 8.4)
-	17,092		8.31	Property Tax Adjustment Aid (Line 8.14)
-	0		8.32	FY12 District Special Ed Positive Balance, Property & Utility Repl Tax Portion
-	0		8.33	FY12 AEA Special Ed Reduction, Property & Utility Replacement Tax Portion
+	20,671		8.34	AEA Statewide State Aid Reduction (Line 5.15)
-	44,310		8.35	Adjusted Additional Property Tax Levy Aid (Line 8.24)
-	0		8.36	Additional District Foundation Dollars from PTER Fund (Line 8.29)
=	1,823,160		8.37	Additional Levy before Utility Replacement Adjustment

FINAL STATE FOUNDATION AID

	8,262,219		9.1	Unadjusted State Foundation Aid (Line 7.21)
+	0		9.2	Minimum Aid Adjustment (Line 7.26)
+	17,092		9.3	Property Tax Adjustment Aid (Line 8.14)
+	0		9.4	FY12 District Special Ed Positive Balance, Property & Util Repl Portion (Line 8.32)
+	0		9.5	FY12 AEA Special Ed Reduction, Property & Utility Repl Tax Portion (Line 8.33)
-	20,671		9.6	AEA Statewide State Aid Reduction (Line 5.15)
+	44,310		9.7	Adjusted Additional Property Tax Levy Aid (Line 8.24)
+	0		9.8	Additional District Foundation Dollars from PTER Fund (Line 8.29)
+	0		9.9	Adjustment for Property Tax Repayment due to Property Assessment Appeal
+	0		9.10	Total Preschool Foundation Aid (Line 7.34)
=	8,302,950		9.11	State Foundation Aid

INSTRUCTIONAL SUPPORT PROGRAM

	9,139,182		10.1	FY14 Regular Program District Cost without Adjustment (Line 4.3)
+	0		10.2	Regular Program Budget Adjustment Adopted (Line 4.16)
=	9,139,182		10.3	Total Regular Program District Cost
X	.1000		10.4	Maximum Portion (Can't exceed .1000)
=	913,918		10.5	Unadjusted Instructional Support Program Dollars

	379,593,111		10.6	2012 Taxable Valuation with Gas & Electric Utilities (Line 6.1)
/	1,459.7	*	10.7	Budget Enrollment (Line 1.1)
=	260,049		10.8	District Taxable Valuation Per Pupil
	296,000		10.9	State Taxable Valuation Per Pupil
/	260,049		10.10	District Taxable Valuation Per Pupil (Line 10.8)
X	.25	**	10.11	.25
=	.2846		10.12	State Aid Portion of Program Dollars (Round to 4 Decimals)
X	913,918		10.13	Unadjusted Instructional Support Program Dollars (Line 10.5)
=	260,101		10.14	Unadjusted Instructional Support State Aid
	.00	**	10.15	Instructional Support Income Surtax Rate
X	10,455,258		10.16	District Income Tax Paid in 2011
=	0		10.17	Instructional Support Income Surtax Dollars
	913,918		10.18	Unadjusted Instructional Support Program Dollars (Line 10.5)
-	260,101		10.19	Unadjusted Instructional Support State Aid (Line 10.14)
-	0		10.20	Instructional Support Income Surtax Dollars (Line 10.17)
=	653,817		10.21	Instructional Support Property & Utility Replacement Tax Dollars
	260,101		10.22	Unadjusted Instructional Support State Aid (Line 10.14)
X	.2000000		10.23	Prorata Reduction to State Appropriation Amount
=	52,020		10.24	Adjusted Instructional Support State Aid
+	0		10.25	Instructional Support Income Surtax Dollars (Line 10.17)
+	653,817		10.26	Instructional Support Property & Utility Replacement Tax Dollars (Line 10.21)
=	705,837		10.27	Adjusted Instructional Support Program Dollars

EDUCATIONAL IMPROVEMENT PROGRAM

	9,139,182		11.1	FY14 Total Regular Program District Cost (Line 10.3)
X	.0000		11.2	Voted Maximum Portion
=	0		11.3	Educational Improvement Program Total Dollars
	.00	**	11.4	Ed Improvement Income Surtax Rate
X	10,455,258		11.5	District Income Tax Paid in 2011 (Line 11.16)
=	0		11.6	Ed Improvement Income Surtax Dollars
	0		11.7	Educational Improvement Program Total Dollars (Line 11.3)
-	0		11.8	Ed Improvement Income Surtax Dollars (Line 11.6)
=	0		11.9	Ed Improvement Property & Utility Replacement Tax Dollars

SECTION 12 IS INTENTIONALLY BLANK

ADDITIONAL LEVY ADJUSTMENT - UTILITY REPLACEMENT

	75,803		13.1	Additional Levy Utility Replacement Paid FY13
-	75,774		13.2	Additional Levy Utility Replacement Budgeted FY13
=	29		13.3	Additional Levy Utility Replacement Adjustment
	1,823,160		13.4	Additional Levy before Utility Replacement Adjustment (Line 8.37)
-	29		13.5	Additional Levy Utility Replacement Adjustment (Line 13.3)
=	1,823,131		13.6	Additional Levy Adjusted for Utility Replacement
	30		13.7	Uniform Levy Utility Replacement Adjustment (Line 6.6)
+	29		13.8	Additional Levy Utility Replacement Adjustment (Line 13.3)
=	59		13.9	Total Utility Replacement Adjustment

SECTION 14 IS INTENTIONALLY BLANK

SUMMARY OF GENERAL FUND LEVIES

	2,049,803		15.1	Uniform Levy Dollars before Utility Replacement Adjustment (Line 6.3)
+	1,823,131		15.2	Additional Levy Dollars Adjusted for Utility Replacement (Line 13.6)
=	3,872,934		15.3	Total Levy to Fund Combined District Cost
+	653,817		15.4	Instructional Support Levy (Line 10.21)
+	0		15.5	Ed Improvement Levy (Line 11.9)
			15.6	This Line is Intentionally Blank
			15.7	This Line is Intentionally Blank
=	4,526,751		15.8	Levy to Fund Budget Authority
+	0		15.9	Cash Reserve Levy - SBRC
+	0		15.10	Cash Reserve Levy - Other
-	0		15.11	Use of Fund Balance to Reduce Levy
=	4,526,751		15.12	Total General Fund Levy
-	653,817		15.13	Instructional Support Levy (Line 10.21)
=	3,872,934		15.14	Subtotal General Fund Levy without Instructional Support
/	379,593,111		15.15	2012 Taxable Valuation with Gas & Electric Utilities (Line 6.1)
=	10.20286		15.16	Subtotal General Fund Levy Rate
	653,817		15.17	Instructional Support Levy (Line 10.21)
/	401,042,193		15.18	2012 Taxable and TIF Valuations with Gas & Electric (enter TIF on TaxCert tab)

=	1.63029	15.19	Instructional Support Levy Rate
+	10.20286	15.20	Subtotal General Fund Levy Rate (Line 15.16)
=	11.83315	15.21	Total General Fund Levy Rate

STATE PAYMENTS TO AEA AND DISTRICT

	432,211	16.1	AEA Special Ed Support District Cost without Adjustment (Line 4.49)
+	0	16.2	AEA Special Ed Support Adjustment (Line 4.54)
+	75,355	16.3	AEA Media Services District Cost (Line 4.60)
+	82,691	16.4	AEA Ed Services District Cost (Line 4.63)
+	0	16.5	AEA Sharing District Cost (Line 4.66)
+	35,117	16.6	AEA Teacher Salary Supplement District Cost (Line 4.74)
+	4,495	16.7	AEA Professional Development Supplement District Cost (Line 4.82)
-	20,671	16.8	AEA Statewide State Aid Reduction (Line 5.15)
=	609,198	16.9	State Payments to AEA
	8,302,950	16.10	State Foundation Aid (Line 9.11)
-	609,198	16.11	State Payments to AEA (Line 16.9)
=	7,693,752	16.12	State Payments to District

SUMMARY OF GENERAL FUND BUDGET AUTHORITY

+	12,175,943	17.1	Combined District Cost (Line 5.18)
+	6,190,824	17.2	Estimated FY13 Unspent Budget Authority
+	0	17.3	Allowance for Construction Project by SBRC
+	705,837	17.4	Adjusted Instructional Support Program Dollars (Line 10.27)
+	0	17.5	Ed Improvement Program (Line 11.3)
+	0	17.6	Total Preschool Foundation Aid (Line 7.34)
		17.7	This Line is Intentionally Blank
+	1,827,593	17.8	Estimated FY14 Other Miscellaneous Income
=	20,900,197	17.9	Estimated Total Maximum General Fund Budget Authority

SUMMARY OF FINANCING FOR GENERAL FUND MAXIMUM BUDGET

	6,190,824	18.1	Estimated FY13 Unspent Budget Authority (Line 17.2)
+	0	18.2	Allowance for Construction Project by SBRC (Line 17.3)
+	4,526,751	18.3	Levy to Fund Budget Authority (Line 15.8)
+	8,302,950	18.4	State Foundation Aid (Line 9.11)
+	52,020	18.5	Adjusted Instructional Support State Aid (Line 10.24)
+	0	18.6	Instructional Support Income Surtax Dollars (Line 10.25)
+	0	18.7	Ed Improvement Income Surtax Dollars (Line 11.6)
		18.8	This Line is Intentionally Blank
+	59	18.9	Total Utility Replacement Adjustment (Line 13.9)
+	1,827,593	18.10	Estimated FY14 Other Miscellaneous Income (Line 17.8)
=	20,900,197	18.11	Estimated Financing for Total General Fund Maximum Budget

VOTED PHYSICAL PLANT & EQUIPMENT (PPEL)

	401,042,193	19.1	2012 Taxable and TIF Valuations with Gas & Electric (Line 15.18)
X	1.00000	19.2	Voted PPEL Rate Limit (Maximum 1.34)
=	401,042	19.3	Maximum Voted PPEL Dollars (Enter loan agreements on Line 1, Form 703)
	.00 **	19.4	Voted PPEL Income Surtax Rate
X	10,455,258	19.5	District Income Tax Paid in 2011 (Line 10.16)
=	0	19.6	Voted PPEL Income Surtax Dollars
	401,042	19.7	Maximum Voted PPEL Dollars (Line 19.3)
-	0	19.8	Voted PPEL Income Surtax Dollars (Line 19.6)
=	401,042	19.9	Voted PPEL Levy

ALL INCOME SURTAX RATES & GENERAL FUND SURTAX DOLLARS

	.00 **	20.1	Instructional Support Income Surtax Rate (Line 10.15)
+	.00 **	20.2	Ed Improvement Income Surtax Rate (Line 11.4)
		20.3	This Line is Intentionally Blank
		20.4	This Line is Intentionally Blank
+	.00 **	20.5	Voted PPEL Income Surtax Rate (Line 19.4)
=	.00 **	20.6	Total Income Surtax Rate (cannot exceed .20)
	0	20.7	Instructional Support Income Surtax Dollars (Line 10.25)
+	0	20.8	Ed Improvement Income Surtax Dollars (Line 11.6)
		20.9	This Line is Intentionally Blank
		20.10	This Line is Intentionally Blank
=	0	20.11	Total General Fund Income Surtax Dollars

OTHER PROPERTY & UTILITY REPLACEMENT TAXES

	605,000	21.1	Management
	0	21.2	Amana Library
	132,344	21.3	Regular Physical Plant & Equipment
	0	21.4	Reorganization Equalization Levy
	0	21.5	Emergency Levy (for Disaster Recovery)

	0	21.6	Public Education and Recreation
	1,454,948	21.7	Debt Service (Complete Form 703)

ADOPTED ADEL-DESOTO-MINBURN SCHOOL BUDGET SUMMARY

District No. 0027

Department of Management - Form S-AB

		Budget 2014	Re-est. 2013	Actual 2012
Taxes Levied on Property	1	6,848,269	6,421,102	6,083,471
Utility Replacement Excise Tax	2	271,816	273,161	277,802
Income Surtaxes	3	0	0	0
Tuition/Transportation Received	4	1,224,093	1,200,092	1,108,503
Earnings on Investments	5	38,328	39,873	18,971
Nutrition Program Sales	6	570,850	490,000	485,423
Student Activities and Sales	7	299,000	293,500	284,763
Other Revenues from Local Sources	8	1,617,000	1,688,354	1,566,695
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	8,302,950	7,816,059	7,562,079
Instructional Support State Aid	11	52,020	0	0
Other State Sources	12	51,660	52,523	67,444
ARRA Fiscal Stabilization (in formula)	13	0	0	0
Title I Grants	14	97,000	96,943	79,709
IDEA and Other Federal Sources	15	442,000	438,555	541,879
Total Revenues	16	19,814,986	18,810,162	18,076,739
General Long-Term Debt Proceeds	17	0	0	8,920,685
Transfers In	18	671,731	737,818	809,261
Proceeds of Fixed Asset Dispositions	19	0	6,832	22,664
Total Revenues & Other Sources	20	20,486,717	19,554,812	27,829,349
Beginning Fund Balance	21	15,616,620	15,207,070	4,879,513
Total Resources	22	36,103,337	34,761,882	32,708,862
*Instruction	23	11,045,721	10,187,306	9,367,237
Student Support Services	24	430,000	388,000	373,737
Instructional Staff Support Services	25	652,000	588,418	549,175
General Administration	26	440,000	423,437	404,911
School/Building Administration	27	850,000	778,860	706,440
Business & Central Administration	28	387,000	367,125	477,852
Plant Operation and Maintenance	29	1,487,500	1,341,601	1,206,751
Student Transportation	30	805,000	668,906	653,952
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*Total Support Services (lines 24-31)	31A	5,051,500	4,556,347	4,372,818
*Noninstructional Programs	32	790,000	735,655	701,554
Facilities Acquisition and Construction	33	936,000	620,000	160,028
Debt Service	34	2,221,927	1,783,494	1,589,652
AEA Support - Direct to AEA	35	609,198	521,232	499,852
*Total Other Expenditures (lines 33-35)	35A	3,767,125	2,924,726	2,249,532
Total Expenditures	36	20,654,346	18,404,034	16,691,141
Transfers Out	37	671,731	741,228	810,651
Total Expenditures & Other Uses	38	21,326,077	19,145,262	17,501,792
Ending Fund Balance	39	14,777,260	15,616,620	15,207,070
Total Requirements	40	36,103,337	34,761,882	32,708,862

NOTICE OF PUBLIC HEARING
PROPOSED ADEL-DESOTO-MINBURN SCHOOL BUDGET SUMMARY
FISCAL YEAR 2013-2014

Department of Management - Form S-PB-8

		Budget 2014	Re-est. 2013	Actual 2012	Avg % 12-14
Taxes Levied on Property	1	6,848,269	6,421,102	6,083,471	6.1%
Utility Replacement Excise Tax	2	271,816	273,161	277,802	-1.1%
Income Surtaxes	3	0	0	0	
Tuition/Transportation Received	4	1,224,093	1,200,092	1,108,503	
Earnings on Investments	5	38,328	39,873	18,971	
Nutrition Program Sales	6	570,850	490,000	485,423	
Student Activities and Sales	7	299,000	293,500	284,763	
Other Revenues from Local Sources	8	1,617,000	1,688,354	1,566,695	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	8,302,950	7,816,059	7,562,079	
Instructional Support State Aid	11	52,020	0	0	
Other State Sources	12	51,660	52,523	67,444	
ARRA Fiscal Stabilization (in formula)	13	0	0	0	
Title I Grants	14	97,000	96,943	79,709	
IDEA and Other Federal Sources	15	442,000	438,555	541,879	
Total Revenues	16	19,814,986	18,810,162	18,076,739	
General Long-Term Debt Proceeds	17	0	0	8,920,685	
Transfers In	18	671,731	737,818	809,261	
Proceeds of Fixed Asset Dispositions	19	0	6,832	22,664	
Total Revenues & Other Sources	20	20,486,717	19,554,812	27,829,349	
Beginning Fund Balance	21	15,616,620	15,207,070	4,879,513	
Total Resources	22	36,103,337	34,761,882	32,708,862	
*Instruction	23	11,045,721	10,187,306	9,367,237	8.6%
Student Support Services	24	430,000	388,000	373,737	
Instructional Staff Support Services	25	652,000	588,418	549,175	
General Administration	26	440,000	423,437	404,911	
School/Building Administration	27	850,000	778,860	706,440	
Business & Central Administration	28	387,000	367,125	477,852	
Plant Operation and Maintenance	29	1,487,500	1,341,601	1,206,751	
Student Transportation	30	805,000	668,906	653,952	
This row is intentionally left blank	31	0	0	0	
*Total Support Services (lines 24-31)	31A	5,051,500	4,556,347	4,372,818	7.5%
*Noninstructional Programs	32	790,000	735,655	701,554	6.1%
Facilities Acquisition and Construction	33	936,000	620,000	160,028	
Debt Service	34	2,221,927	1,783,494	1,589,652	
AEA Support - Direct to AEA	35	609,198	521,232	499,852	
*Total Other Expenditures (lines 33-35)	35A	3,767,125	2,924,726	2,249,532	29.4%
Total Expenditures	36	20,654,346	18,404,034	16,691,141	
Transfers Out	37	671,731	741,228	810,651	
Total Expenditures & Other Uses	38	21,326,077	19,145,262	17,501,792	
Ending Fund Balance	39	14,777,260	15,616,620	15,207,070	
Total Requirements	40	36,103,337	34,761,882	32,708,862	

Proposed Tax Rate (per \$1,000 taxable valuation)

18.38488

Location of Public Hearing:

Date of Hearing:

Time of Hearing:

Adel DeSoto Minburn Middle School
Board Room

04/08/13

6:00 PM

xx/xx/xx

The Board of Directors will conduct a public hearing on the proposed 2013/14 school budget at the above-noted location and time. At the hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.

ADOPTION OF BUDGET AND TAXES
JULY 1, 2013-JUNE 30, 2014

Department of Management - Form S-TX

ADEL-DESOTO-MINBURN

District Number 0027

Total Special Program Funding

Instructional Support (A&L line 10.5)	097	913,918
Educational Improvement (A&L line 11.3)	099	0
Voted Physical Plant & Equipment (A&L line 19.3)	105	401,042

Special Program Income Surtax Rates

Instructional Support (A&L line 10.15)	096	0
Educational Improvement (A&L line 11.4)	098	0
Voted Physical Plant & Equipment (A&L line 19.4)	104	0

Utility Replacement and Property Taxes Adopted

		Utility Replacement AND Property Tax Dollars	Levy Rate	Property Taxes Levied	Estimated Utility Replacement Dollars
Levy to Fund Combined District Cost (A&L line 15.3)	1	3,872,934			
+Educational Improvement Levy (A&L line 15.5)	2	0			
+Cash Reserve Levy - SBRC (A&L line 15.9)	3	0			
+Cash Reserve Levy - Other (A&L line 15.10)	4	0			
-Use of Fund Balance to Reduce Levy (A&L line 15.11)	5	0			
=Subtotal General Fund Levy (A&L line 15.14)	6	3,872,934	10.20286	3,722,089	150,845
+Instructional Support Levy (A&L line 15.13)	7	653,817	1.63029	629,712	24,105
=Total General Fund Levy (A&L line 15.12)	8	4,526,751	11.83315	4,351,801	174,950
	9				
+Management	10	605,000	1.59381	581,435	23,565
+Amana Library	11	0	.00000	0	0
Voted Physical Plant & Equipment (Loan Agreement)	12	224,031			
+Voted Physical Plant & Equipment (Capital Project)	13	177,011			
=Subtotal Voted Physical Plant & Equipment	14	401,042	1.00000	386,257	14,785
+Regular Physical Plant & Equipment	15	132,344	.33000	127,465	4,879
=Total Physical Plant & Equipment	16	533,386			
	17				
Reorganization Equalization Levy	18	0	.00000	0	0
Emergency Levy (for Disaster Recovery)	19	0	.00000	0	0
Public Education/Recreation (Playground)	20	0	.00000	0	0
Debt Service	21	1,454,948	3.62792	1,401,311	53,637
GRAND TOTAL	22	7,120,085	18.38488	6,848,269	271,816

1-1-12 Taxable Valuation	WITH Gas & Electric Utilities	379,593,111	WITHOUT Gas&Elec	364,808,427
1-1-12 Tax Increment Valuation	WITH Gas & Electric Utilities	21,449,082	WITHOUT Gas&Elec	21,449,082
1-1-12 Debt Service, PPEL, ISL Valuation	WITH Gas & Electric Utilities	401,042,193	WITHOUT Gas&Elec	386,257,509

I certify this budget is in compliance with the following statements:

- ☐ The prescribed Notice of Public Hearing and Proposed Budget Summary (Form S-PB) was lawfully published, with said publication being evidenced by verified and filed proof of publication.
☐ The budget hearing notice was published not less than 10 days, nor more than 20 days, prior to the budget hearing.
☐ Adopted property taxes do not exceed published amounts.
☐ Adopted expenditures do not exceed published amounts for any of the four individual expenditure categories, or in total.
☐ Adopted property taxes meet the debt service and loan agreement needs identified on Form 703. Debt service levy for GO bond payments only.
☐ This budget was certified on or before April 15, 2013.

District Secretary

County Auditor

FY 2014 BUDGET YEAR WORKSHEET - Page 1

Dist Number:

0027

ADEL-DESOTO-MINBURN		General (10)	Special Revenue						
Resources:			Activity (21)	Management (22)	PERL (24)	Equal(25) / Lib(29) / Spec Rev(27)	Emg Levy (26) / Disaster R (28)		This Column is Blank
Taxes Levied on Property	1	4,351,801		581,435	0	0	0		1
Utility Replacement Excise Tax	2	174,950		23,565	0	0	0		2
Income Surtaxes	3								3
Tuition/Transportation Received	4	1,224,093							4
Earnings on Investments	5	12,500	1,000						5
Nutrition Program Sales	6								6
Student Activities and Sales	7	9,000	290,000						7
Other Revenues from Local Sources	8	230,000	170,000						8
Revenue from Intermediary Sources	9								9
State Foundation Aid	10	8,302,950							10
Instructional Support State Aid	11	52,020							11
Other State Sources	12	45,000							12
ARRA Fiscal Stabilization (in formula)	13								13
Title I Grants	14	97,000							14
IDEA and Other Federal Sources	15	187,000							15
Total Revenues	16	14,686,314	461,000	605,000	0	0	0		16
General Long-Term Debt Proceeds	17								17
Transfers In/Special Items/Upward Adj	18	25,000							18
Proceeds of Fixed Asset Dispositions	19								19
Total Revenues & Other Sources	20	14,711,314	461,000	605,000	0	0	0		20
Beginning Fund Balance	21	4,081,000	373,073	1,195,146	0	0	0		21
Total Resources	22	18,792,314	834,073	1,800,146	0	0	0		22
Requirements:									
Instruction	23	10,345,721	430,000	170,000					23
Student Support Services	24	410,000		20,000					24
Instructional Staff Support Services	25	650,000	2,000						25
General Administration	26	440,000							26
School/Building Administration	27	840,000		10,000					27
Business & Central Administration	28	375,000							28
Plant Operation and Maintenance	29	1,270,000	10,000	180,000					29
Student Transportation	30	575,000		30,000					30
This row is intentionally left blank	31								31
Noninstructional Programs	32								32
Facilities Acquisition and Construction	33								33
Debt Service (Principal, interest, fiscal charges)	34								34
AEA Support - Direct to AEA	35	609,198							35
Total Expenditures	36	15,514,919	442,000	410,000	0	0	0		36
Transfers Out/Special Items/Down Adj	37								37
Total Expenditures & Other Uses	38	15,514,919	442,000	410,000	0	0	0		38
Ending Fund Balance	39	3,277,395	392,073	1,390,146	0	0	0		39
Total Requirements	40	18,792,314	834,073	1,800,146	0	0	0		40

ADEL-DESOTO-MINBURN

Resources:

		Capital Projects (30-39)			Debt Service (40)	Proprietary		Re-estimated FY13	Actual FY12	
		Sales Tax (33)	PPEL (36)	Other Cap Proj		Nutrition (61)	Oth Entp (62-69)			
Taxes Levied on Property	1		513,722		1,401,311			6,421,102	6,083,471	1
Utility Replacement Excise Tax	2		19,664		53,637			273,161	277,802	2
Income Surtaxes	3							0	0	3
Tuition/Transportation Received	4							1,200,092	1,108,503	4
Earnings on Investments	5	1,000	500		22,878	300	150	39,873	18,971	5
Nutrition Program Sales	6					490,850	80,000	490,000	485,423	6
Student Activities and Sales	7							293,500	284,763	7
Other Revenues from Local Sources	8	1,195,000				22,000		1,688,354	1,566,695	8
Revenue from Intermediary Sources	9							0	0	9
State Foundation Aid	10							7,816,059	7,562,079	10
Instructional Support State Aid	11							0	0	11
Other State Sources	12					6,660		52,523	67,444	12
ARRA Fiscal Stabilization (in formula)	13							0	0	13
Title I Grants	14							96,943	79,709	14
IDEA and Other Federal Sources	15					255,000		438,555	541,879	15
Total Revenues	16	1,196,000	533,886	0	1,477,826	774,810	80,150	18,810,162	18,076,739	16
General Long-Term Debt Proceeds	17							0	8,920,685	17
Transfers In/Special Items/Upward Adj	18				646,731			737,818	809,261	18
Proceeds of Fixed Asset Dispositions	19							6,832	22,664	19
Total Revenues & Other Sources	20	1,196,000	533,886	0	2,124,557	774,810	80,150	19,554,812	27,829,349	20
Beginning Fund Balance	21	938,836	157,401	0	8,526,304	270,553	74,307	15,207,070	4,879,513	21
Total Resources	22	2,134,836	691,287	0	10,650,861	1,045,363	154,457	34,761,882	32,708,862	22

Requirements:

Instruction	23		100,000					10,187,306	9,367,237	23
Student Support Services	24							388,000	373,737	24
Instructional Staff Support Services	25							588,418	549,175	25
General Administration	26							423,437	404,911	26
School/Building Administration	27							778,860	706,440	27
Business & Central Administration	28					12,000		367,125	477,852	28
Plant Operation and Maintenance	29					27,500		1,341,601	1,206,751	29
Student Transportation	30		200,000					668,906	653,952	30
This row is intentionally left blank	31							0	0	31
Noninstructional Programs	32					750,000	40,000	735,655	701,554	32
Facilities Acquisition and Construction	33	900,000	36,000					620,000	160,028	33
Debt Service (Principal, interest, fiscal charges)	34				2,221,927			1,783,494	1,589,652	34
AEA Support - Direct to AEA	35							521,232	499,852	35
Total Expenditures	36	900,000	336,000	0	2,221,927	789,500	40,000	18,404,034	16,691,141	36
Transfers Out/Special Items/Down Adj	37	422,700	224,031				25,000	741,228	810,651	37
Total Expenditures & Other Uses	38	1,322,700	560,031	0	2,221,927	789,500	65,000	19,145,262	17,501,792	38
Ending Fund Balance	39	812,136	131,256	0	8,428,934	255,863	89,457	15,616,620	15,207,070	39
Total Requirements	40	2,134,836	691,287	0	10,650,861	1,045,363	154,457	34,761,882	32,708,862	40

LONG TERM DEBT SCHEDULE
GENERAL OBLIGATION BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS
ADEL-DESOTO-MINBURN

Form includes ALL long term debt. Row 1 FINAL COLUMN is only Loans paid by VPPEL Tax. Rows 3-25 FINAL COLUMN is only G.O. Debt paid by Debt Service Tax.

Project Name (A)	Amount of Issue (B)	Date Certified to County Auditor (C)	Principal Due FY14 (D)	Interest Due FY14 +(E)	Bond Registration Due FY14 +(F)	Total Obligation Due FY14 =(G)	Amount Paid from Other Sources & Fund Balance in Appropriate Fund -(H)	VPPEL Loan Paid by VPPEL Taxes or GO Bond Amount Paid by Budget Year Debt Service Taxes =(I)
(1) All Voted PPEL Loan agreements on this line	930,810		209,982	13,549	500	224,031		224,031
(2) All Other Long Term Debt Below this line								
(3) GO BONDS 8-9 BUILDING	3,400,000	12/10/03	190,000	95,765	1,000	286,765	0	286,765
(4) GO BONDS 8-9 BLDG/ELEM REMODELING	8,215,000	4/13/04	470,000	258,570	1,000	729,570		729,570
(5) GO BONDS 8-9 BLDG/ELEM REMODEL/AC	885,000	3/15/06		37,613	500	38,113		38,113
(6) GO REFUNDING BONDS (2012)	8,348,877			119,978	500	120,478	119,978	500
(7) REVENUE BONDS 8-9 BLDG/ELEM	2,505,000	5/8/06	405,000	16,200	1,500	422,700	422,700	0
(8) PRE LEVY			400,000			400,000		400,000
(9)						0		0
(10)						0		0
(11)						0		0
(12)						0		0
(13)						0		0
(14)						0		0
(15)						0		0
(16)						0		0
(17)						0		0
(18)						0		0
(19)						0		0
(20)						0		0
(21)						0		0
(22)						0		0
(23)						0		0
(24)						0		0
(25)						0		0
(26) Totals (Lines 3-25)			1,465,000	528,126	4,500	1,997,626	542,678	1,454,948

ERROR MESSAGES AND WARNINGS
MAKE CORRECTIONS IF NECESSARY BEFORE PUBLISHING
AND/OR FILING WITH DEPARTMENT OF MANAGEMENT

Beginning Fund Balance/Ending Fund Balance Comparisons:

Income Surtax/Property Tax Comparisons:

Special Program Funding/Property Tax Comparisons:

Valuation Verification:

Required Fields Missing:

Warnings (for your review):

NOTICE OF PUBLIC HEARING
PROPOSED ADEL-DESOTO-MINBURN SCHOOL BUDGET SUMMARY
FISCAL YEAR 2013-2014

Location of Public Hearing: Date of Hearing: Time of Hearing:
 Adel DeSoto Minburn Middle School
 Board Room 04/08/13 6:00 PM

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Instructional Support State Aid	11	52,020	0	0	
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Proposed Property Tax Rate (per \$1,000 taxable valuation)

18.38488



ADM 2014 BUDGET INFORMATION

Quick Review
AG Scenarios
Budget Goals
Tax Levy Rate Scenarios
Considerations

TAXABLE VALUATIONS

Current

1-1-12 Taxable Valuation	WITH Gas & Electric Utilities	379,593,111	WITHOUT	364,808,427
1-1-12 Tax Increment Valuation	WITH Gas & Electric Utilities	21,449,082	WITHOUT	21,449,082
1-1-12 Debt Service & PPEL Valuation	WITH Gas & Electric Utilities	401,042,193	WITHOUT	386,257,509
1-1-11 Taxable Valuation	WITH Gas & Electric Utilities	357,665,356	WITHOUT	342,832,521
1-1-11 Tax Increment Valuation	WITH Gas & Electric Utilities	27,548,922	WITHOUT	27,548,922
1-1-11 Debt Service & PPEL Valuation	WITH Gas & Electric Utilities	385,214,278	WITHOUT	370,381,443
	Increase	4.11%		4.29%
	GF Increase	6.13%		

ENROLLMENT CHANGE

FY 2011 1408.94

FY 2012 1408.42

FY 2013 1435.20

FY 2014 1459.71



Increase of 24.51 for Budget Enrollment

ADM Community School

Taxing and Spending Authority

2013-14 Combined District Cost

TSS, EC, & PD
At-Risk Funding
AEA Flowthrough
Supplemental Weighting
Spec. Ed. Weighting
Regular Program Cost

Teacher Quality, Early Childhood, and Professional Development

Dropout Prevention/At Risk

AEA Flowthrough

Supplemental Weighting

Weighting of students times cost per student

Special Education

Weighting of students times cost per student

Regular Program Cost

Number of students times cost per student.



PROJECTED SPENDING AUTHORITY FOR FY 2014

			FY 2013	FY 2014	FY 2014	FY 2014					
# of Students			1435.2	1459.71	1459.71	1459.71					
Allowable Growth ?				2%	3%	4%					
REGULAR PROGRAM COST			8,641,339	8,964,018	9,051,600	9,139,182	Cost per Pupil X the # of Students				
SPECIAL ED WEIGHTING			1,037,479	1,001,474	1,011,259	1,021,044	Cost per Pupil Affected by AG Rate				
SUPPLEMENTAL WEIGHTING			71,186	96,205	97,145	98,085					
DROPOUT/AT RISK			370,129	334,530	334,530	334,530					
AEA FLOWTHROUGH			521,232	596,581	602,889	609,198					
TSS			758,431	786,472	794,033	801,580	Any additional here goes directly to Teachers Wages				
PROF DEV			81,605	84,706	85,568	86,414					
EARLY INTERVENTION			84,361	87,670	88,589	89,523					
AUDIT ADJ			6,729	-3,613	-3,613	-3,613					
COMBINED DISTRICT COST			11,572,491	11,948,043	12,062,000	12,175,943					

ADM Community School

Taxing and Spending Authority

COMBINED DISTRICT COST			11,572,491	11,948,043	12,062,000	12,175,943					
PLUS											
ISL			616,041	692,309	699,073	705,837	Instructional Support Levy				
SBRC CASH RESERVE LEVY			210,000	210,000	210,000	210,000	Estimated Special Ed Deficit - Get Additional Authority				
EST MISC INCOME			1,801,422	1,829,593	1,829,593	1,829,593	Net Open Enrollment Increase Helps Here - Large				
							Increase in FY 2013 from FY 2012				
TOTAL SPENDING AUTHORITY			14,199,954	14,679,945	14,800,666	14,921,373					
Increase from FY 13 w/o AEA Flowthrough				404,642	519,055	633,453	Any increase in expenses over this amount reduces				
							the unspent authority balance.				



PREPARING FOR 2014

The increase in spending authority should cover the following recurring expenditures.

SETTLEMENTS FOR ALL STAFF

LANE CHANGES FOR CERTIFIED STAFF

FUEL, UTILITIES, & OTHER OPERATING INCREASES

ADDITIONAL PROGRAMS (BIOMEDICAL)

ADDITIONAL STAFF

BUDGET GOALS

Will we meet the goals for 2014?

- STABLE TAX LEVY RATE



- MAINTAIN HEALTHY FUND BALANCE



- BALANCED BUDGET

True

☐

False



TAX LEVY RATES

CERTIFIED BUDGET FY 13			CERTIFIED BUDGET FY 14		CERTIFIED BUDGET FY 14		CERTIFIED BUDGET FY 14
Levy Type			Without Pre Levy 2% AG		Without Pre Levy 3% AG		Without Pre Levy 4% AG
General	12.99715		11.78837		11.81078		11.83315
Management	1.62163		1.59381		1.59381		1.59381
PPEL	0.33		0.33		0.33		0.33
VPPEL	1		1		1		1
Debt	2.46797		2.63052		2.63052		2.63052
	18.41675		17.3427		17.36511		17.38748
CERTIFIED BUDGET FY 13			CERTIFIED BUDGET FY 14		CERTIFIED BUDGET FY 14		CERTIFIED BUDGET FY 14
Levy Type			With Pre Levy 2% AG		With Pre Levy 3% AG		With Pre Levy 4% AG
General	12.99715		11.78837		11.81078		11.83315
Management	1.62163		1.59381		1.59381		1.59381
PPEL	0.33		0.33		0.33		0.33
VPPEL	1		1		1		1
Debt	2.46797		3.62792		3.62792		3.62792
	18.41675		18.3401		18.36251		18.38488
Potential Savings for District to Levy Surplus of \$400,000					\$153,000		
Tax Levy Rate Remains Stable							



2014

CONSIDERATIONS

The District plans to use (spend down) some of the fund balance and the unspent balance in the next few years . This will reduce the solvency ratio and the unspent budget authority ratio. In order to do this, the District will not have a balanced budget as expenditures will exceed revenues.

Enrollment growth and the allowable growth rate in future years will have a big impact on how much of the reserves can be used.

Sequestration – cuts to Federal programs could affect revenue in Title I and special education.

Legislation could reduce our tax levy further if the allowable growth rate increase is funded with state dollars.

A pre tax levy in the debt service fund in the amount of \$400,000 could help to keep our tax levy stable and save the District about \$153,000 in interest. This money would be applied towards prepayment of GO Bonds.