Board Workshop

October 26, 2026

West Des Moines Community Schools

RSP & Associates: Enrollment Analysis

Robert Schwarz, CEO

Assumptions: Enrollment and State Supplemental Aid and Financial Outlook

Kurt Subra, CFO

Strategic Direction E	Budget and Forecasting	Key Levers	General Fund Measures
Empower staff to leverage data to improve operations, decision-making, and organizational effectiveness	District's vision statement includes an emphasis on fiscal responsibility and sustainability	Enrollment State Supplemental Aid Miscellaneous Income Staffing Collective Bargaining	Expenditures do not exceed current year (new) spending authority Student / staff ratios Unspent Authority (cumulative balance) is at or above 8% of annual expenditures

Today's Objectives:

- Review and discuss enrollment analysis prepared by RSP & Associates
- Review preliminary Fall 2026 certified enrollment
- Review and discuss key assumptions and the baseline financial outlook
- Review / discuss next steps

RSP & Associates: Enrollment Analysis

October 2026 Report

West Des Moines Community Schools

First Group Discussion Topic

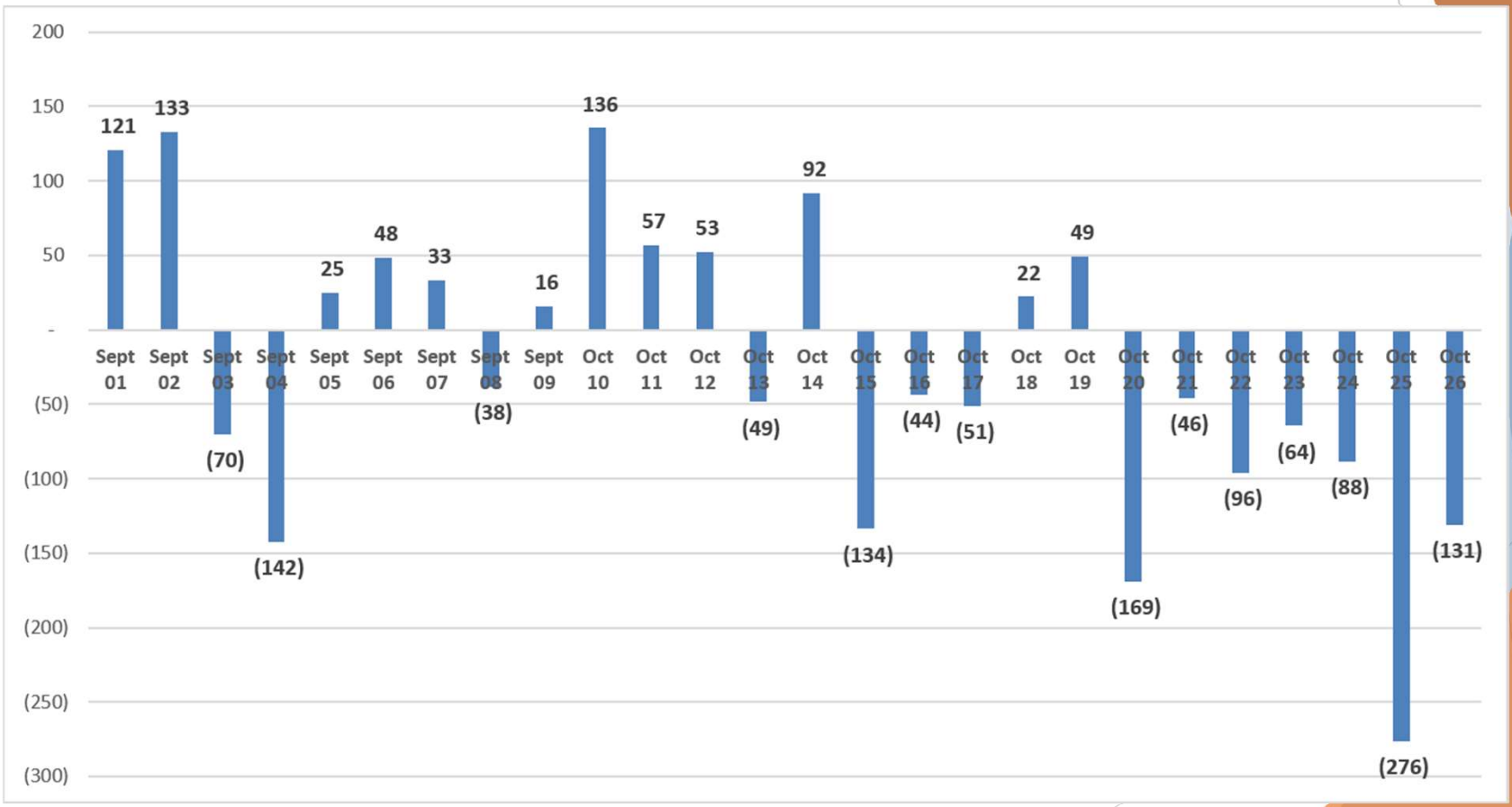
What are the key messages you heard in Rob's presentation?

Were there elements that require additional clarification or analysis?

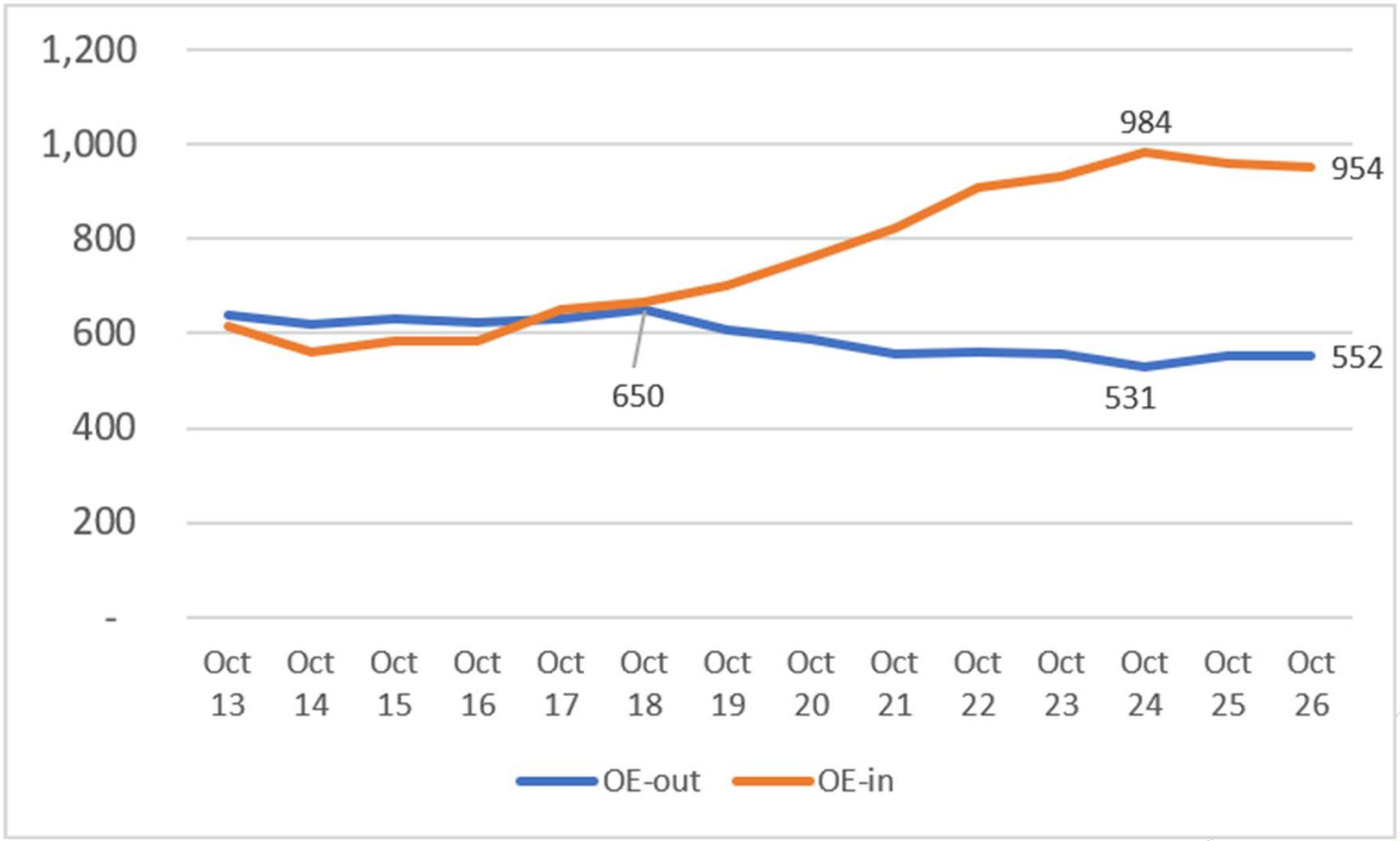
October 2026 Enrollment (Preliminary)

		October 2026	October 2025	Increase (Decrease)
Resident students attending WDMCS	A	7,529	7,661	-132
Resident students attending other public school districts		561	561	0
Shared-time / Dual enrollment	B	28	27	0.4
Certified Enrollment		8,118	8,249	-131
Students enrolled ***from*** other public school districts	C	961	969	-8
Served Enrollment	=A+B+C	8,517	8,657	-140

Enrollment Trends: Annual Change in Certified Enrollment

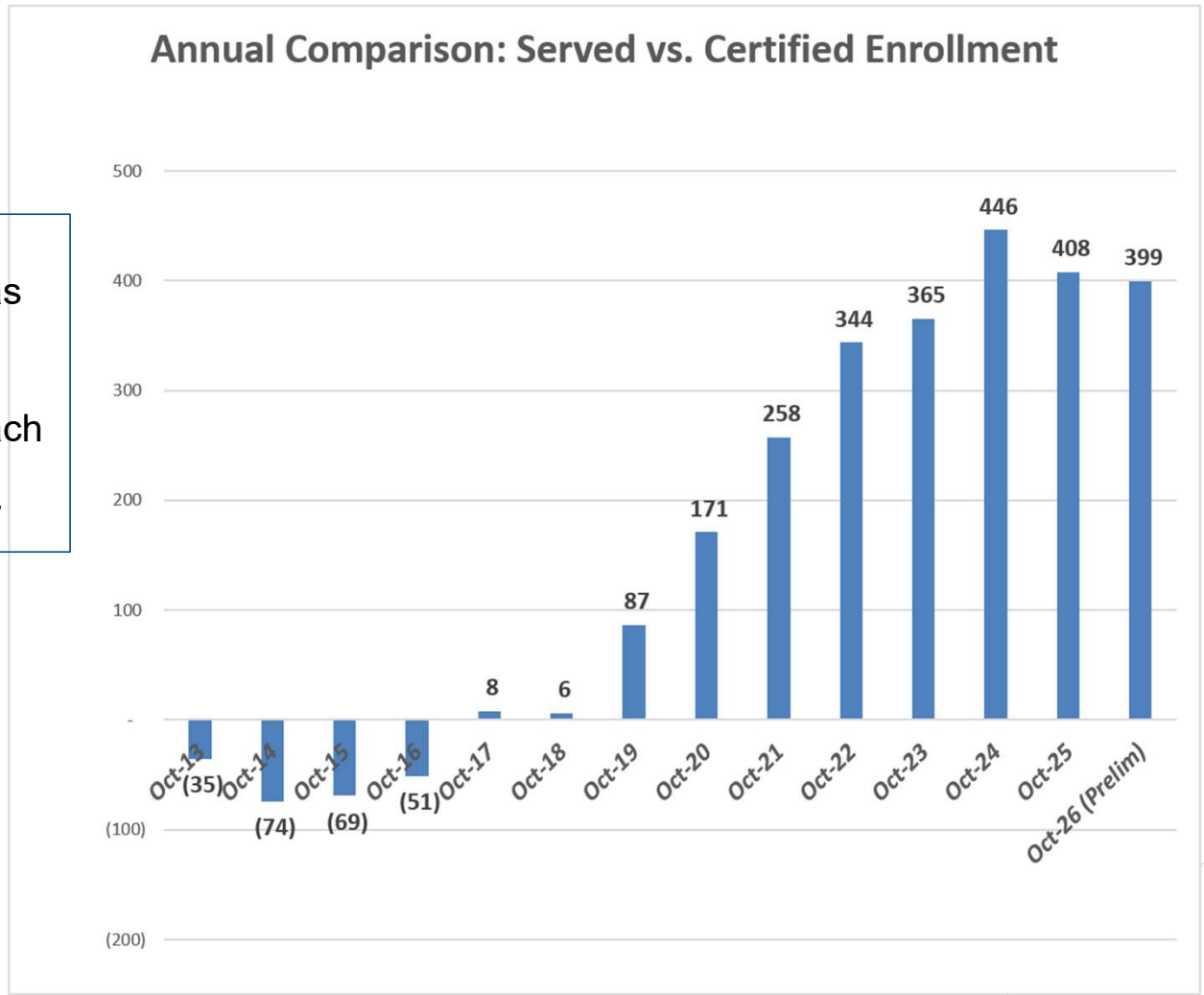


Enrollment Trends: Open Enrollment



Enrollment Trends

Served enrollment has exceeded ***certified*** enrollment each year since October 2017



BEDS Enrollment

Grades TK-12

All full-time students attending WDMCS (residents and OE-in)

Fall BEDS Enrollment

(Excludes students attending part-time)

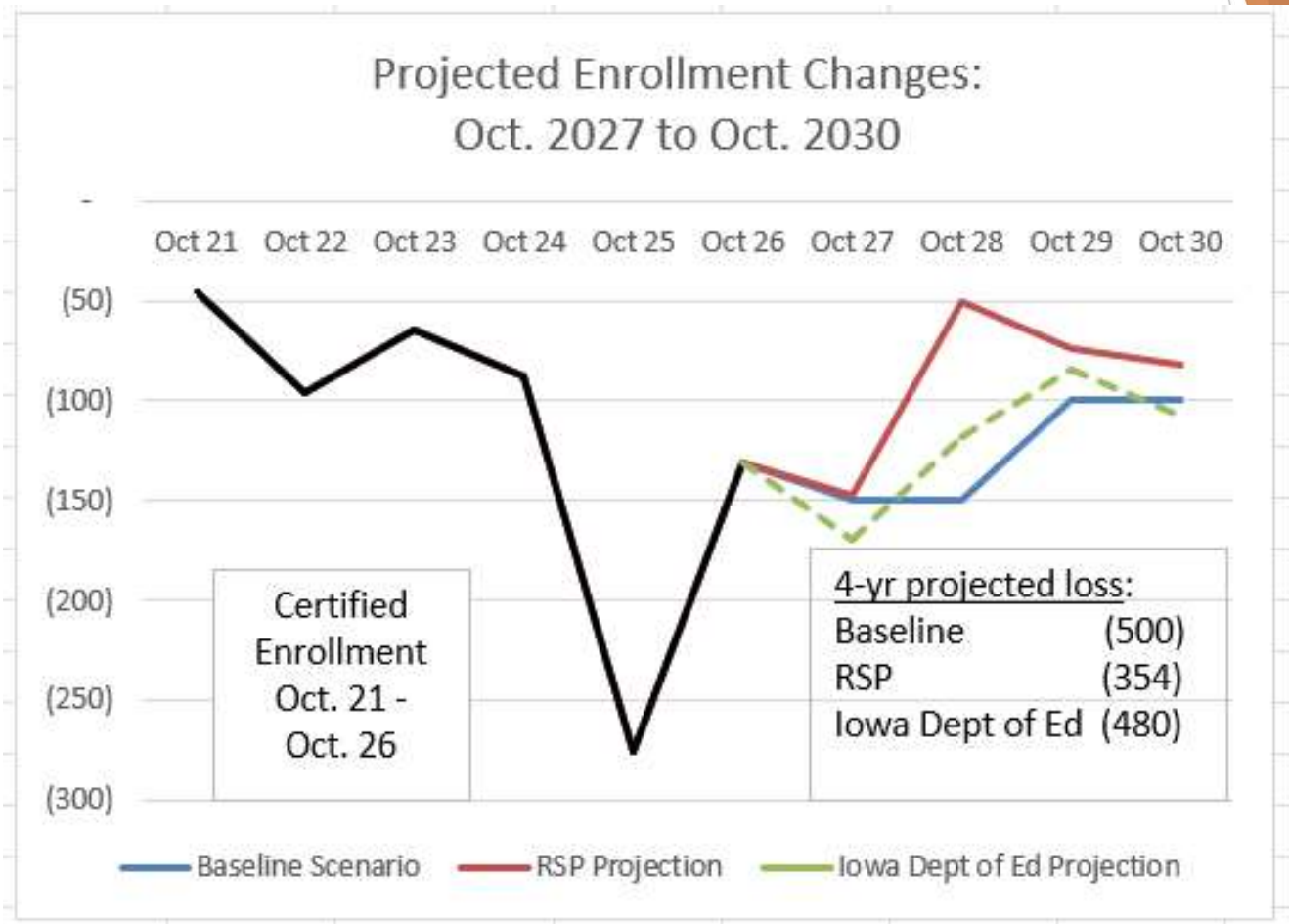
Full-time students (resident ***and*** open-enrolled in)

Grade levels < 625

Grade levels **> 700**

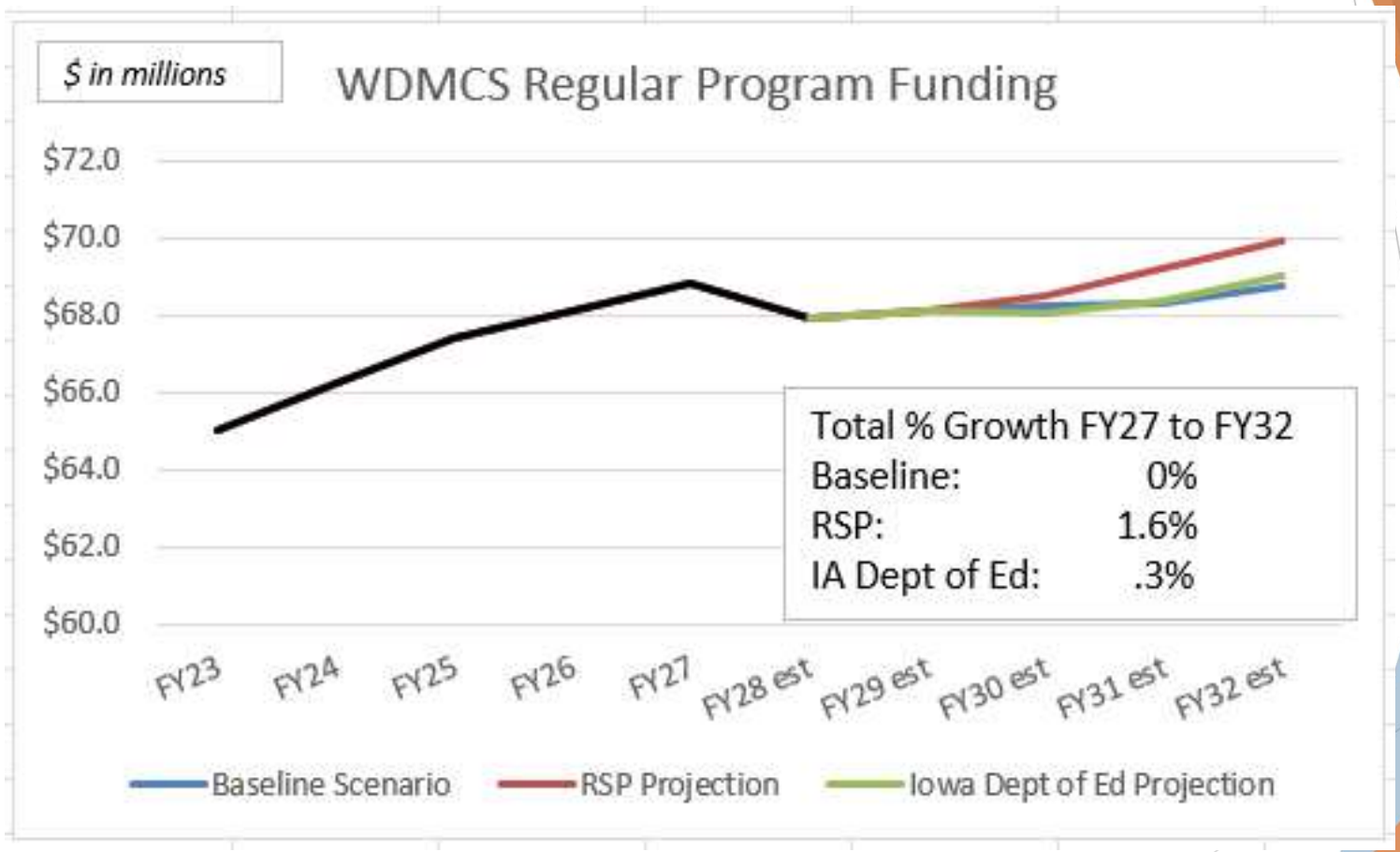
	Oct 23	Oct 24	Oct 25	Oct 26
TK / K	590	594	550	533
1	632	615	585	557
2	662	632	601	601
3	589	671	623	607
Average	618	628	590	575
4	627	606	654	624
5	669	617	614	643
6	652	680	611	609
7	636	649	673	601
8	661	657	654	677
Average	649	642	641	631
9	**747**	699	662	665
10	**748**	**789**	**711**	**701**
11	**795**	**748**	**758**	692
12	**730**	**772**	**717**	**755**
Average	755	752	712	703
Total	**8,738**	**8,729**	**8,413**	**8,265**
(Decrease)	**(69)**	**(9)**	**(316)**	**(148)**

Enrollment Trend and Projections



Baseline assumption: decline of 150, 150, 100 and 100

Enrollment Projections: Financial Picture



Regular Program = State funding per student x certified enrollment

Financial Impact of Declining Enrollment

General (Operating) Fund

- Loss of regular program funding--currently $8,148 per student

Loss of state categorical funds:

- Teacher Salary Supplement (TSS)
- Teacher Leadership
- Professional Development
- Early Intervention

Amount varies by district, but ~ $1,275 per student for WDMCS

And other categorical funding

ESAs for WDCMS Resident Students

Attending Nonpublic
The Conservatory of Worship Arts (02618105)
Ankeny Christian Academy (02618503)
Ankeny Christian Academy Elementary (02618504)
Joshua Christian Academy (Main) (17378014)
Joshua Christian Academy (South) (17378015)
Joshua Christian Academy (West) (17378016)
St Anthony School (17378106)
St Augustin School (17378107)
Holy Family School (17378108)
St Joseph Elementary School (17378110)
St Theresa School (17378113)
Christ The King School (17378117)
Holy Trinity School (17378119)
Two Rivers Classical Academy (DSM) (17378125)
Empigo Academy (17378130)
Mt Olive Lutheran School (17378221)

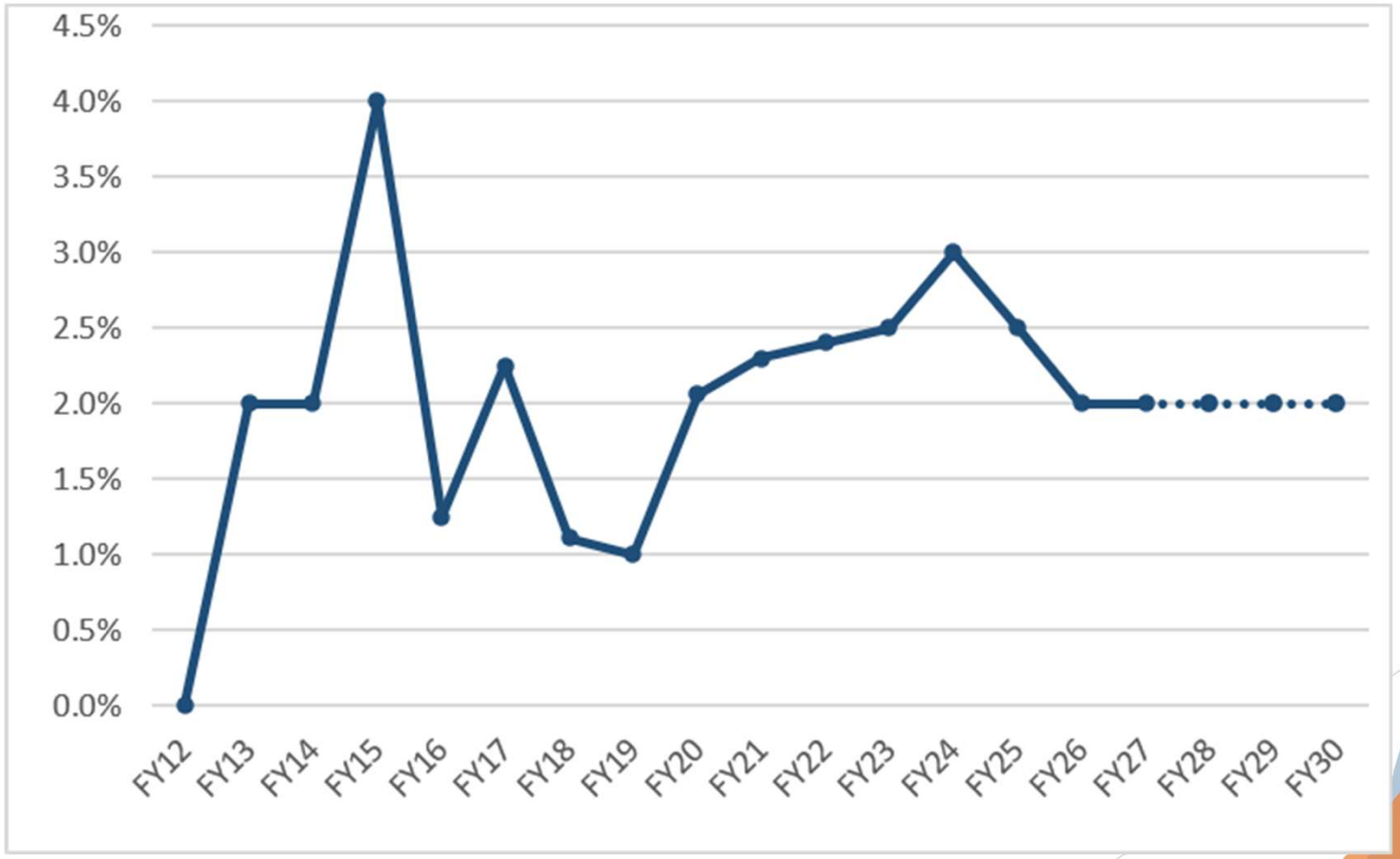
ESAs for WDMCS Resident Students

Grand View Christian High School (17378504)
Bergman Academy (17378505)
Grand View Christian Middle School (17378507)
Gospel Assembly Christian Academy (32318121)
Providence Christian School (47978115)
Main Street School (47978121)
Grand View Christian Elementary School (58058109)
St Pius X Catholic School (65798112)
Des Moines Christian Elementary School (65798502)
Des Moines Christian Secondary School (65798503)
St Francis of Assisi School (68228101)
Dowling Catholic High School (69578103)
Sacred Heart School (69578104)
AlRazi Academy (69578106)
Two Rivers Classical Academy (WDM) (69578110)
Bridges Outdoor School - North (71108105)

1,413 ESA vouchers as of 10.17.26

Compares to 1,340 last year

State Supplemental Aid (SSA)



Baseline Financial Scenario

	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
SSA	3.0%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Certified Enrollment	8,679	8,614	8,526	8,249	8,118	7,968	7,818	7,718	7,618
Enrollment Change *	(96)	(64)	(88)	(276)	(131)	(150)	(150)	(100)	(100)
			Fall 2024		Fall 2026			Fall 2029	
New Money (Regular Program)									
Percentage	1.9%	1.7%	1.0%	1.0%	-1.3%	0.4%	0.1%	0.1%	0.7%
Dollars	**$1,215,700**	**$1,153,600**	**$689,400**	**$681,000**	**($896,900)**	**$257,300**	**$76,800**	**$58,100**	**$475,300**
Dollars if no Budget Guarantee				*($888,000)*	*($1,314,300)*	*($341,300)*	*($541,100)*	*($147,400)*	*$253,400*
Budget Guarantee / Adjustment	$0	$0	$0	$1,569,000	$417,400	$598,600	$617,900	$205,500	$221,900

Group Discussion

Based on the information shared:

What changes, if any, should be made to the current enrollment and SSA assumptions?

Next Steps

Continue refining financial projections

- Including program deficit calculations for Special Education and ESOL

Budget process continues for 2027-28; recommendation from Dr. Adams in the latter part of January