Cost Savings Recommendations | January 5, 2025

Running Total of Savings	Overall Savings
Instructional Empowerment	$ 1,300,000.00
Grant Wood AEA Contracts	$ 627,000.00
Mentoring and Induction	$ 420,000.00
Consulting	$400,000.00
Personify Health	$ 120,000.00
Travel	$ 250,000.00
Food Related Purchases	$ 75,000.00
Insurance Stipend Phase-Out	$ 500,000.00
Building Budgets *(based on enrollment)*	$ 104,000.00
ELSC Reductions	$ 500,000.00
School Consolidation	$ 6,000,000.00
ESTIMATED REDUCTIONS	**$10,296,000.00**

Cost Savings Recommendations | January 12, 2025

CRVA, HomeSchooling, City View	$215,000
Community Partners	$150,000
Special Education	$ 2,000,000
Software	$ 300,000
Freeze curriculum purchases	$ 1,075,800
Backpack/Supplement based on enrollment	$208,384
Staffing Model	$2,800,000
Salary Increases	
ESTIMATED REDUCTIONS	**$6,749,184.00**

Model of Instruction: Instructional Empowerment

Description:
The current CRCSD model of instruction promotes academic excellence by deepening a powerful culture of learning and student agency in classrooms and is supported by the vendor, Instructional Empowerment. To build strong social bonds with peers, students must learn to work and support each other in mutually accountable learning teams that take ownership of progress toward learning goals. The vision of equipping all students with the highest levels of academic and agency skills is achievable through shifting the classroom learning environment to student-led team learning.

Current Context
Schools are tiered at three levels of support with increased intensity of coaching: focused, guided and foundational as follows:

All schools:

- Empowerment Central digital subscriptions
- District Leadership Coaching

Focus Schools:
Cedar River Academy, Roosevelt Creative Corridor Business Academy, Jefferson, Johnson STEAM Academy

- Partner Coaching & Cohort Coaching
- Rigor Appraisals
- Onsite & Virtual School Leadership Coaching (25 half days, onsite, per school)
- Onsite & Virtual Faculty Coaching (12 days, onsite, per school)
- Preservice PL: IE 201 and corresponding instructional materials

Guided Schools:
Wilson, Franklin, Cleveland, Kenwood Leadership Academy, Nixon, Taft, Trailside, McKinley STEAM Academy, Washington

- Partner Coaching & Cohort Coaching
- Rigor Appraisals
- Onsite & Virtual School Leadership Coaching (8-12 half days, onsite)
- Onsite & Virtual Faculty Coaching (4-8 days, onsite, per school)
- Preservice PL: IE 201 and corresponding instructional materials

Foundational:
Erskine, Grant, Grant Wood, Harrison@Madison, Harding, Hiawatha, Hoover, Kennedy, Maple Grove, Metro, Pierce, Van Buren, Viola Gibson, West Willow, Wright

- Preservice PL: Designing Interdependent Tasks and corresponding instructional materials

Current Cost:
$1,789,880.55

Future Context:
Continue momentum of the model instruction by building educator capacity using the Foundational model. The model of instruction helps ensure a common language throughout our district that we are focused on creating learning experiences that are rigorous and aligned to grade level standards. Schools that prefer additional coaching support may obtain that with grant dollars or building budget.

Final Program Implementation Goal:
Sustain and expand educator capacity in the CRCSD Model of Instruction by leveraging foundational supports and targeted investments that maximize impact while maintaining fiscal responsibility.

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings		$1.36 M	$1.36 M
Cost	$1,789,880.55	$430,000	$430,000

Grant Wood Area Education Agency (GWAEA)

Description:
During the 2025-2026 school year, CRCSD contracted for 4.05 FTE from the AEA which included personnel listed below under current context.

Current Context:
What does it currently look like in practice?

- .40 School Librarian Consultant
- .40 School Counselor Consultant
- .50 School Improvement Consultant
- .40 Early Childhood Consultant
- .45 Social Emotional Behavioral Health (SEBH) Consultant
- .45 Social Emotional Behavioral Health (SEBH) Consultant
- .45 Social Emotional Behavioral Health (SEBH) Consultant
- 1.0 CTE/Science/Career Education Consultant
- .8 Behavior Supports (DOJ)

Current Cost:
$702,000

Future Context:
We recommend reducing the contract with GWAEA from $702,000 to roughly $75,000 (maintaining the School Improvement Consultant), which would allow for the final program implementation goals listed below.

From: GWAEA	To: CRCSD Personnel
.40 School Librarian Consultant	School librarians
.40 School Counselor Consultant	Responsibilities will shift to K-12 School Counselor Facilitator
.40 Early Childhood Consultant	Pay for days (not contract) as next year will be year 2 of 3 for PL learning.
.45 Social Emotional Behavioral Health (SEBH) Consultant .45 Social Emotional Behavioral Health (SEBH) Consultant .45 Social Emotional Behavioral Health (SEBH) Consultant	Increase responsibilities CRCSD PBIS district team members.

1.0 CTE/Science/Career Education Consultant	Responsibilities will shift to district CTE lead
.8 Behavior Supports (DOJ)	• Post restraint debriefing will be addressed through special services directors and/or student services personnel • Professional development coordination will be addressed through curriculum and instruction dept. Like all other professional development • Monthly recommendations and coaching will be addressed with collaboration between special services and student services

Final Program Implementation Goal:

- Keep .5 FTE School Improvement - $75,000
- Keep somewhere between .35 FTE to .9 FTE SEBH (final figure TBD and to be paid from therapeutic grant, not general fund)

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings	-	$627,000	$657,000
Cost	$702,000	$75,000	$45,000

Mentoring & Induction

Description:
The Grant Wood Area Education Agency's (GWAEA) Induction Consortium Model is designed to provide professional development and support to district mentors and administrators assisting beginning teachers during their first two years in the profession.

Current Context:
What does it currently look like in practice?

- 4 FTE full release CRCSD staff to GWAEA
- These 4 FTE staff serve schools in and outside of our district and are assigned by GWAEA
- Full-release Induction Coaches meet weekly with *beginning* teachers
- Focus is on Instructional Practice
- Beginning Teacher Network – after school sessions 4x year
- Access to New Teacher Center tools to support Lesson Planning, Analyzing Student Learning, Observation and Feedback, Goal-Setting, Knowing Students, and more

Current Cost:
$904,500 ($6,700/Beginning Educator)

Future Context: What is the recommendation for the future?

- Pull back the 4 FTE to have our own CRCSD mentoring/induction coaches
- Gradual release of support
    - Continue contracting with GWAEA for:
        - Professional learning for mentor/induction coaches
        - Induction Coach Forums
        - In-field Coaching
        - Data Tools
        - Leadership Support
- Recommendation: Support and services stay the same for FY 27, but provided by CRCSD

Final Program Implementation Goal: CRCSD will create and implement its own Mentoring and Induction program staffed by CRCSD personnel.

Future Cost:

- FY 27 Cost = $360,000 (4 coaches) + $60,000 (supports and services) = $420,000
- FY 27 Cost Savings= $485,000

	FY 26	FY 27	FY 28*
Cost Savings	No changes	$485,000	$485,000
Cost	No changes	$420,000	$420,000

*FY 28 is estimated - there may be a larger savings, depending on the number of support and service hours through the GWAEA consortium.

Consulting Contracts

Description:
An external consultant can offer an independent perspective, which is especially valuable for issues requiring context and specialized knowledge specific to public school districts. These professionals provide neutral evaluations, help facilitate long-term strategic planning, and support school improvement initiatives grounded in data and broad-based expertise. They can also add to the expertise of staff and administration, which can be carried forward and in many cases, taught to others.

Current Context:
The district has utilized several different consultants over the years for varying services specific to coaching, program evaluation, staffing, communications planning, and long-term district planning. Some of these consultants are Table Group, District Management Group (DMG), Wixted, and Steel Dynamics.

Current Cost:
FY 26 - Table Group $32,000, District Management Group, LLC $268,000, Ronald Lott $9,000, Steele Dynamics LLC $52,000, Wixted $28,000

Future Context:
Moving forward, the district will eliminate as much consulting from our general fund as possible. All consulting contracts will be rigorously evaluated in terms of strategic priority and internal capacity before being brought to the Board of Education for approval.

Final Program Implementation Goal:
The final implementation goal is to build sustainable internal expertise and decision-making processes so that the district no longer requires external consulting firms.

Future Cost & Cost Savings:
Enter future cost and cost savings.

	FY 25	FY 26	FY 27
Cost Savings		$800,000	$400,000
Cost	$1,200,000	$400,000	0

Non-Renewal of Current Wellness Program - Personify Health

Description:
Participation in the district's current wellness program remains limited, with an average of 277 employees participating—less than 18% of eligible staff—despite substantial incentives and ongoing district investment. Participation continues to decrease steadily.

The district continues to incur costs for vendor program fees and incentive payments, resulting in minimal measurable impact. At its current level of engagement, the program has not demonstrated effectiveness as a tool for employee recruitment, retention, or overall workforce well-being. Given these outcomes, continuing to fund significant incentives for limited participation does not represent a sustainable or cost-effective use of district resources.

Current Context:
Participating employees earn points on a quarterly basis through designated program activities. These points determine eligibility for cash incentives distributed twice per year. Available data has not identified a measurable relationship between the program's incentive structure and changes in wellness outcomes or insurance utilization.

Current Cost:

Approximately $116,000/year (vendor $58,375 estimated incentive payout $57,660)

Future Context:
The district remains committed to supporting employee well-being while ensuring that resources are used effectively and equitably. To align wellness efforts with participation levels, fiscal responsibility, and measurable outcomes, the following steps are recommended:

- Communicate clearly and timely with all staff regarding the conclusion of the current wellness program, including direct outreach to participating employees about the final incentive payouts scheduled for 2026.
- Use the 2026 Annual Employee Benefits Enrollment period to provide information and education about existing benefit offerings that include wellness-related resources and support.
- If appropriate in the future, evaluate alternative wellness approaches that prioritize employee engagement, measurable outcomes, and alignment with the district's long-term health and financial goals.

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings	0	116,000	0
Cost	116,000	0	0

Travel

Description:
Travel includes in-state and out-of-state travel related to professional development, training, conferences, and meetings that are directly connected to an employee's assigned roles and responsibilities.

Current Context:
Currently, departments use their allocated departmental funds to support travel, and travel reimbursement is processed after travel has been completed. There is not a consistent approval process implemented throughout the system.

Current Cost:
FY2025 out-of-state travel was approximately $450,000

Future Context:
In the future, an approval process will be implemented for both in-state and out-of-state travel. Requesters will be required to submit an estimated cost of travel, describe how the travel is reasonable and necessary for their role, outline how learning will be shared upon return, and explain how building or departmental responsibilities will be covered during their absence.

Travel Request Form

Final Program Implementation Goal: To implement a consistent and transparent travel approval process that ensures travel is fiscally responsible, reasonable, and necessary to an employee's role, while supporting professional learning and minimizing disruption to buildings and departments.

Future Cost & Cost Savings:
*FY2025 out-of-state travel for all staff was approximately $450,000.

- Approximately $80,000 was funded through the federal MSAP grant

	FY 26	FY 27	FY 28
Cost Savings	$100,000	$250,000	$250,000
Cost			

*Is there new SOP needed? If so, share.
Draft Travel SOP
Travel Request Form (Chief brings to Cabinet for approval)

Food Related Purchases

Description:
Food related purchases refers to meals, snacks, coffee, and other beverages purchased with federal funds.

Current Context:
Currently, food and beverage purchases are made across departments, so long as they align with the requirements and limitations outlined in Board Policy 707.01-R(1).

Board Policy 707.01-R(1) Meetings, Trainings, and Professional Development
Meals and snacks are normally a personal expense. Any meal or snack paid for with public funds must be a reasonable price and an integral part of employment duties.
Meals and snacks can be paid for with public funds if:

- The meeting is four (4) hours or more and separate breaks would be disruptive to the meeting objectives.
- The meeting is a breakfast, lunch or dinner meeting where the meeting is shorter than four hours in duration and attendance during meal time(s) is a requirement of an employee's job duties. The amount paid per meal shall not exceed $16 per person; exceptions may be approved by the Superintendent.
- Tips for meals are allowed but should not exceed 20%.

The Food Purchase Authorization Form must be completed and included with the food purchase receipt(s). All food receipts must be itemized.

Board of Education Meetings
The Board of Education meets at a time that is intended to be convenient for the general public. Meetings routinely span the normal dinner hour. Serving meals of reasonable value to Board members and staff required to attend Board meetings is considered an appropriate expense.

Coffee and Beverages
Coffee and other beverages are normally a personal expense. A voluntary collection can be made from those who desire to have coffee and other beverages in the school/department. Except for meetings, trainings, and professional development (Item B), Board of Education meetings (Item C), and public areas (Item H)), coffee and beverages shall not be purchased with public funds.

Current Cost:
FY2025 was approximately $100,000

Future Context:
Future practice will include more restrictive food purchasing guidelines and a consistently applied approval process to support fiscal responsibility.

Board Policy 707.01-R(1) Meetings, Trainings, and Professional Development

Meals and snacks are normally a personal expense. Any meal or snack-paid for with public funds must be a reasonable price and an integral part of employment duties. Snacks are not an allowable expense.

Meals can be paid for with public funds if:

- The meeting is six (6) hours or more and separate breaks would be disruptive to the meeting objectives.
- The amount paid per meal shall not exceed $16 per person.
- Tips for meals are allowed but should not exceed 20%.

The Food Purchase Authorization Form must be completed and approved prior to the order, and then included with the food purchase receipt(s). All food receipts must be itemized.

Coffee and Beverages
Coffee and other beverages are a personal expense.

Final Program Implementation Goal: Ensure consistent adherence to Board Policy 707.01-R(1) by clearly communicating expectations, reinforcing pre-approval requirements, and standardizing documentation practices across departments and schools.

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings	$25,000	$75,000	$75,000
Cost			

Grandfathered Medical Stipend Reduction

Description:
Grandfathered Teacher and Administrator workgroups (Tables A and Z) hired prior to July 1, 2019 receive the district's monthly medical benefit contribution differently than other employees.

Current Context:
Table A and Z employees receive an annual $4,200 flex cash stipend, paid as additional salary. This stipend is currently provided regardless of whether the employee enrolls in a district-sponsored medical insurance plan.

Employees hired on or after July 1, 2019 (Tables AN and ZN), and other employees, do not receive this flex cash stipend and instead receive the full district medical contribution only if enrolled in district medical insurance.

- Eligible Table A and Z employees with a 1.00 FTE receive $350 per month ($4,200 annually) as flex cash. Amounts are prorated for employees working less than a 1.00 FTE.
- For the current plan year, the district's standard monthly medical contribution is $730 per month.
- If enrolled in district medical insurance, the district's monthly medical contribution is reduced by the flex cash amount. As a result, enrolled Table A and Z employees receive a net district medical contribution of $380 per month, with the remaining value paid as flex cash.

Current Cost:

Cost Breakdown for Tables A/Z Employees Currently Enrolled in Medical	Current State FY26 60% enrolled
Current Enrolled 1.00 FTE Employees	380
Current Enrolled <1.00 FTE Employees	16
Total Current Enrolled	396
Flex Cash Benefits (1.00 FTE Employees=640)	$2,688,000.00
Flex Cash Benefits (<1.00 FTE Employees=16)	$40,162.50
Total Flex Cash Benefit Cost	$2,728,162.50
FICA/IPERS Cost	$466,242.97
District Contribution Cost (all A/Z currently enrolled regardless of FTE)	$1,805,760.00
Total Current Cost	$5,000,165.47

Future Context:
One option for consideration would be to phase out the $4,200 annual flex cash stipend over a three-year period, reducing the stipend by $1,400 per year until fully eliminated. This approach would allow for a gradual transition rather than an immediate change.

Compensation and Retirement Considerations:

- The flex cash stipend is treated as IPERS-eligible wages.
- Any reduction to the stipend would reduce FICA/IPERS-eligible earnings for affected employees.
- A phased reduction would result in a more gradual change to IPERS-eligible wages, which may reduce the immediate impact for employees nearing retirement whose benefits are calculated using their "high five" earning years.
- Regardless of timing, the change would ultimately affect IPERS-eligible wages for all Table A and Table Z employees currently receiving the stipend.

Future Cost (based on current enrollment numbers (60%):

Savings and Cost Outcome	FY27	FY28	FY29	Total
Flex Cash Benefit Reduction - *Savings*	$(909,413.10)	$(909,336.30)	$(909,413.10)	$(2,728,162.50)
FICA/IPERS Reduction - *Savings*	$(155,418.70)	$(155,405.57)	$(155,418.70)	$(466,242.97)
Increased District Contribution - *Cost*	$554,415.84	$554,368.32	$ 554,415.84	$1,663,200.00
Totals	**$(510,415.96)**	**$(510,373.55)**	**$(510,415.96)**	**$(1,531,205.47)**

As part of this analysis, calculations were included to estimate potential increases in district medical costs if Table A and Z employees who are not currently enrolled in district medical insurance were to enroll. These projections are intended to provide additional context regarding possible enrollment shifts and related financial impacts under different scenarios.

Future Cost (based on 100% enrollment):

Savings and Cost Outcome	FY27	FY28	FY29	Total
Flex Cash Benefit Reduction - *Savings*	$(909,413.10)	$(909,336.30)	$(909,413.10)	$(2,728,162.50)
FICA/IPERS Reduction - *Savings*	$(155,418.70)	$(155,405.57)	$(155,418.70)	$(466,242.97)
Increased District Contribution - *Cost*	$2,104,026.24	$918,347.52	$918,426.24	$3,940,800.00
Totals	**$1,039,194.44**	**$(146,394.35)**	**$(146,405.56)**	**$746,394.53**

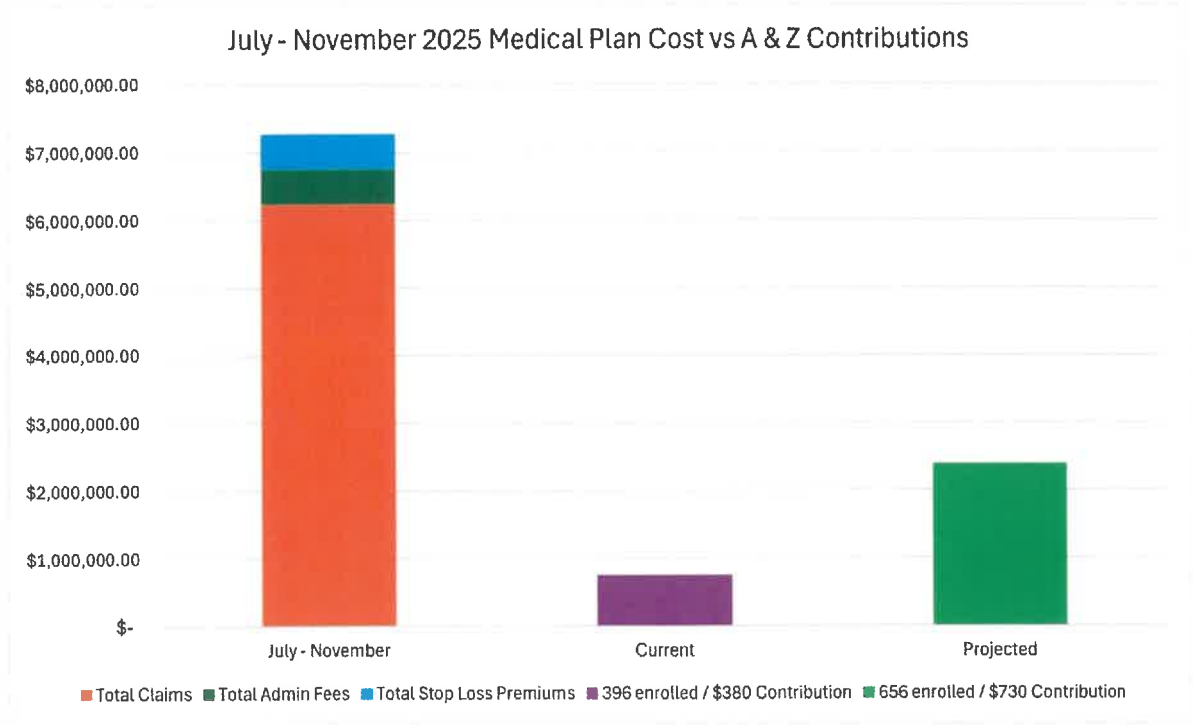
Enrollment and Cost Modeling Considerations:
The district's current benefit structure for all other benefit eligible employees, except for the grandfathered custodial workgroup, and including newer teachers and administrators (Tables AN and ZN) provides the full district medical contribution only when an employee enrolls in district-sponsored medical insurance. This structure ensures higher medical plan funding as enrolled employees are funded at $730/month instead of $380/month (Table A and Z).

Additional funding will ensure cash flow stability including increased reserve funding, more cushion for claims incurred but not reported, and potential to apply unused funds to offset future costs or enhanced benefits.

We need to assume that receiving the full $730/month district contribution toward medical (less money potentially taken out of pay if enrolled) could make the district medical plan more attractive to our Table A and Z employees and result in more opting in to the district medical plan.

A larger, potentially healthier pool increases the total contributions and potentially lowers the average claims per person. More participants provide more predictable claims ("law of large numbers") making it easier to manage the reserve and negotiate better stop-loss rates in future years. The table below illustrates our standalone self-funded medical plan, which started on July 1, 2025 and reflects through November 30, 2025.

- The total plan expense consists of claims (variable), administrative fees (fixed), and stop loss premiums (fixed).
- Our plan funding (revenue) is the medical plan premiums/contributions. Considering only Table A and Z employees, the purple bar illustrates the funding based on current enrollment and district contribution. The green bar illustrates the funding based on all A/Z enrolled with the proposed $730 monthly district contribution.



Building Budgets

Description:
Operating Budget allocated to the buildings based on prior year certified enrollment count. As enrollment declines, building budgets have to be adjusted downward.

Current Context:
Buildings are given a per pupil allocation based on level. This budget is used for any building needs and managed by the building administrator. Common expenditures include copier lease, paper supply, general office and classroom supplies, enrichment activities, overtime cost, etc. Buildings are allowed to carry over up to 15% of their prior year unspent new allocation into the next fiscal year.

Current Cost:
$1,888,535 FY26 Total New Money Allocation

- Elementary Allocation: $697,581
  - Base amount of $4,000 per building plus $93 per Gen Ed Student
  - Enrichment Allocation of $16 per Student
  - Pre-K Allocation of $46.50 per Student
- Middle Allocation: $447,604
  - Base amount of $122.50 per Gen Ed Student
  - Enrichment Allocation of $13 per Student
  - Activity Support base amount of $6,600 per building plus $20 per GenEd Stud
- High Allocation: $743,350
  - Base amount of $152 per Gen Ed Student
  - Enrichment Allocation of $10 per Student
  - Co-Curricular Support of $17,000 at three (3) traditional high schools

Security Allocation of $15,000 at three (3) traditional high schools

Future Context:
No recommended change to allocation model as this is adjusted for enrollment trends

Final Program Implementation Goal:
Provide a predictable and sustainable model for building budget allocations based on enrollment counts that admins can rely on to determine year to year expenditures to support student learning.

Future Cost & Cost Savings:
$1,784,720 FY27 total allocation
Reduced by $103,815 based on certified enrollment count

- Elementary: $659,151; Reduced $38,430 due to 196 less student count
- Middle: $399,179; Reduced $48,425 due to 294 less student count
- High: $726,390; Reduced $16,690 due to 100 less student count

	FY 26	FY 27	FY 28
Cost Savings		$103,815	
Cost	$1,888,535	$1,784,720	

Consolidating City View, Iowa BIG, CRVA & Homeschool

Description & Current Context:
City View High School, the Cedar Rapids Virtual Academy (CRVA) Program, the Home School Assistance Program and Iowa BIG offer alternative options for students and families. Below are program descriptions:

Program	Description
City View	Provides a 10-12 grade experience for students to access "Real World Learning" (Kirkwood Academy, internships, and community projects) in a small school setting.
Home School Assistance Program	Serves homeschooling families.
Cedar Rapids Virtual Academy	Provides a virtual school option for CRCSD families.
Iowa BIG	BIG exists to assist students in developing their agency, efficacy, and passions while gaining valuable real-world and academic skills so they can succeed in a world of rapid and constant change.

Currently, each program operates independently and is located in different locations.

Current Cost:

Program	Total Cost
City View	$770,000 (78.3% grant funded / $167,090 general fund allocation)
HSAP	$1,379,088 ($135,357 over budget)
CRVA	$216,360
BIG	$246,534

Future Context:
While currently disconnected, consolidation of these programs offers the opportunity to reduce costs and address critical enrollment needs by building a unified program that is attractive to currently open enrolled families. When surveyed, families who have left CRCSD for external home-based learning options (virtual and homeschool) strongly indicated that they would find the following three features attractive in an alternative program:

1. Flexible or Hybrid schedule
2. Individualized Academic support
3. Early College/Career pathway opportunities

Draft

To respond to these needs and reduce expenses, the CRVA, City View, Iowa BIG and Home School teams will engage with district leadership to design a more efficient, attractive school option.

The following guardrails will be used to guide program budget:

- General funds will be allocated in accordance with the staffing model to ensure the financial solvency of these programs (at minimum $150,000)
- Program specific grants will continue to fund relevant programs.
- At minimum, reduce $35,000 (.5 FTE) in 25-26 and $35,000 (.5 FTE) in 26-27.
- Explore additional staff and facility efficiencies that will benefit these programs.

Final Program Implementation Goal:
Attract and retain families who are interested in alternative school options.

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings		$215,000	TBD
Cost	$2,611,982	$2,396,982	TBD

Draft

Student Services Department Community Partners

Description:
The Student Services Department currently contracts with external community partners to provide a variety of supports to our students as outlined below in the current context.

Current Context:

- Foundation2 - Provides mental health crisis services to all buildings.
- Tanager Place - Provides 23.3 full time employees (FTE) across the district for on-site school-based therapists and behavioral health intervention services (BHIS) workers.
- Hazel Health - Provides access across the district to virtual therapy services.
- Zach Johnson Foundation (Kids on Course (KOC) and Kids on Course University (KCU)) - Provides after school and summer time academic and enrichment programming to students largely in the Jefferson feeder schools.
- Kids First - Provides 7.87 full time employees (FTE) across 10 schools who work as Peace Facilitators, engaging restorative practices to assist students in productively working through conflicts.
- Beyond the Bell - Provides leadership development and support services to students at 3 schools.

Current Cost:

The amounts below indicate how much of the current community partner agreements are funded out of state-allocated modified supplemental amounts for Dropout Prevention and At-Risk (DOPAR) funds, Magnet Schools Assistance Program funds (MSAP), and Stronger Connections (SC) grant funds. Each of these funds is categorical in nature, meaning there are specific spending rules associated with each.

- Foundation2 - $45,000 DOPAR, $3,000 MSAP
- Tanager Place - $227,234 DOPAR, $72,766 MSAP
- Hazel Health -$0 (funded at no cost for districts across the state)
- Zach Johnson Foundation - $50,195 DOPAR, $12,305 MSAP
- Kids First - $111,565 DOPAR, $139,935 MSAP, $22,500 SC
- Beyond the Bell - $34,933 DOPAR, $17,766 MSAP

Additional notes on current cost:

- During the 2025-2026 school year, additional costs of the community partner agreements were funded by MSAP carryover funds and SC funds. Those funds are not available for the 2026-2027 school year and beyond.
- We had also intended to spend $66,525 from DOPAR and $12,305 from MSAP for the Academy for Scholastic and Personal Success but ended this partnership prior to payment.

- We had been paying for Hazel Health services previously. For the 2025-2026 and the 2026-2027 school year, Hazel Heath services will be provided to all Iowa districts at no cost.
- We have learned that we will be receiving an additional $46,504 in DOPAR funds for the 2026-2027 SY which will help offset the budget outlined below.

Future Context:
After interviews with building leaders who directly work and are affected by all community partners, our recommendations are that the following partners be included in our budget:

- Foundation2
- Tanager Place
- Hazel Health
- Zach Johnson Foundation
- Kids First

Final Program Implementation Goal:
- On site therapy services will still be present at a close if not same level to what we are seeing this school year.
- Before/after school and summer academic and enrichment programming will still be offered but will be potentially scaled back and/or fully funded by the Zach Johnson Foundation.
- Restorative practices will still be present at a close if not same level to what we are seeing this school year.
- Mentoring will be offered through various volunteer and other programs at no cost to CRCSD.

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
DOPAR Cost	$446,427 ($500,000 budgeted)	$600,000	$600,000
MSAP Cost	$245,473	$0	$0
Stronger Connections Grant Cost	$22,500	$0	$0
Total Cost	Approx. $750,000	$600,000	$600,000
Cost Savings		$150,000	$150,000

Special Education

Description:
What is it?
Special education provides specially designed instruction (SDI), related services, and supports to eligible students to ensure access to a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE), as required by IDEA and Iowa Administrative Code.

Special education includes:

- Specially designed instruction aligned to individual IEP goals
- Related services (OT, PT, SLP, nursing, transportation, vision, etc.)
- Behavioral and mental health supports
- Paraprofessional and specialized staff support
- Specialized transportation
- Transition planning and postsecondary preparation

Current Context:
What does it currently look like in practice?

- CRCSD serves students with IEPs across 30 school buildings, creating significant complexity in staffing, scheduling, and service delivery. Staffing resources must be distributed across diverse building needs, student profiles, and program models, which places ongoing strain on the system—particularly when student needs intensify or shift midyear.
- Paraprofessional allocations have historically grown in response to immediate or emergent needs at the building level rather than through consistent, districtwide review cycles, resulting in variability in staffing patterns and shared support models that are increasingly difficult to sustain across all sites.
- Staffing decisions have not always been systematically tied to documented IEP minutes or reviewed regularly for opportunities to fade adult support and promote independence, contributing to over-assignment in some settings and gaps in others.
- Rising student needs, increased service intensity, and salary and benefit growth have continued to outpace weighted and federal funding, further compounding staffing challenges.
- At the same time, the district has been intentional in its commitment to serving students as close to their resident buildings as possible, in alignment with least restrictive environment (LRE) principles and inclusive practices. While this approach supports belonging, access to peers, and community connection, it also requires careful coordination of staffing and resources across a wide geographic footprint.
- Limited system-level structures have existed to consistently evaluate staffing efficiency, role alignment, and opportunities to improve processes across buildings, contributing to reactive staffing adjustments rather than proactive planning.

Draft

Current Cost:
FY25 Actual / FY26 Baseline

Enter current total special education deficit:
➡ **$_-10,934,247.20**

(Include staffing, contracted services, transportation, and related services)

Future Context:
What is the recommendation for the future?
Shift from reactive staffing and service expansion to a **proactive, system-driven model** that:

- Aligns staffing allocations directly to documented IEP minutes and service purpose.
- Implements **monthly paraprofessional allocation reviews** with defined decision rules and planned fading of adult support.
- Reduces reliance on additional staffing through **attrition-based adjustments over time**, minimizing disruption while stabilizing costs.
- Improves documentation accuracy to prevent over-provision of services.
- Strengthens cross-department collaboration between Special Services, HR, and Finance to ensure staffing decisions are coordinated, timely, and sustainable.

This approach maintains compliance while promoting student independence and fiscal sustainability.

Final Program Implementation Goal:
Create a consistent, districtwide special education service delivery model that:

- Meets all IDEA and Iowa requirements
- Improves student independence and access to peers
- Reduces unnecessary adult dependency
- Stabilizes and slows the growth of special education expenditures
- Supports long-term staffing sustainability through improved processes and attrition-based reductions

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings		$2,000,000	$1,000,000-$2,000,000
Cost			

Software Reductions

Description:
Software reduction is the strategic process of auditing a district's software inventory to identify and eliminate redundant, underutilized, or high-cost digital tools. By consolidating platforms with overlapping features, the district can significantly decrease licensing fees and operational overhead while streamlining the technical experience for students and staff.

Current Context:
In our current environment, the IT department conducts technical reviews on all proposed software purchases to ensure every program meets security requirements and maintains strict data privacy compliance. If a request involves instructional software, it is forwarded to the curriculum department to verify alignment with district standards; however, this workflow lacks a formal accounting check to evaluate the request against existing budget redundancies. Furthermore, many software purchases are made independently via department and school PCards, allowing them to bypass these vetting processes entirely and enter the district ecosystem without oversight.

This lack of centralized financial oversight allows for the accumulation of legacy or "shadow" applications that, while perhaps useful to a small group, may not be cost-effective or may significantly overlap with platforms already being funded at the district level. Consequently, various schools may be paying for individual licenses that could otherwise be consolidated into a single, more cost-efficient district-wide agreement.

Current Cost:
$2,999,000.00

Future Context:
Moving forward, the IT Dept will establish a collaborative review process to ensure all departments and schools are active partners in balancing instructional needs with fiscal discipline. By aligning these stakeholders with a "Digital Inventory Rightsizing Policy", we will transition to a proactive lifecycle strategy that uses shared data to identify and phase out underutilized or redundant tools.

This partnership ensures that software reductions are not seen as arbitrary cuts, but as a collective effort to streamline our digital environment and reinvest resources into high-impact platforms.

Final Program Implementation Goal:
Our goal is to foster a collaborative partnership with schools and departments to ensure every software investment is both fiscally responsible and educationally impactful. Moving forward, we will provide ongoing guidance and data-driven insights to help stakeholders make informed choices that prioritize student success while maximizing district resources.

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Future Cost & Cost Savings:
Moving forward, the district will utilize five categories as a standardized evaluation framework to vet all current and proposed applications, ensuring every tool meets our criteria for functional necessity and fiscal efficiency:

- **Tiered Licensing Optimization:** Many schools and departments purchase expensive "Site Licenses" (flat fees for everyone) when only a small group actually uses the tool. Also, investigate combining multiple individual license purchases into one district wide license at reduced cost
- **Core Ecosystem Utilization:** This involves identifying software that performs tasks already included in our "Big 3" platforms (Google Workspace, Infinite Campus, Website Communication).
- **Low-Engagement Retirement:** Using data from our Single Sign-On (SSO) portals, we will identify "Zombie Apps"—tools with less than 20% active usage over the last fiscal year.
- **Shadow IT & PCard Suppression:** This category focuses on reclaiming "Shadow IT" costs—software bought independently via department PCards or school-site funds.

	FY 26	FY 27	FY 28
Cost Savings		$300,000	
Cost	$2,999,000.00	$2,699,000	

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Curriculum Purchases

Description:
Moving into the 2026-2027 school year, large-scale system-wide curriculum purchases will be paused.

Current Context:
The schedule for review and adoption of (potential) new curriculum for the 2026-2027 school year consisted of the following:
Elementary: 6 content areas (Science, ELL, SEL, Art, PE, Stat II)
Middle School: 4 content areas (Advanced Science, ELA, PE, Wellness)
High School: 2 content area (Science: Chemistry and Physics), World Languages (Spanish I,II and French I, II

Current Cost:
The estimated cost of all of the named curriculum areas above is $2,000,000

Future Context:
For the 2026-2027 school year, the recommendation and brief rationale of which curriculums we would move forward with is the following:
Elementary:
Science: HOLD for 1 more year (current curriculum can be used for 1 more year): there is a cost to continue using what we have; estimated: $100,000
ELL: HOLD for 1 more year (current curriculum can be used for 1 more year): would need to pay for a renewal extension; estimated: $3,200
SEL: HOLD or move forward; estimated at $150,000
Art: Renewal of current curriculum resource: estimated at $10,000
PE: No formal curriculum needed, only equipment and materials: $10,000
Strat II:
TOTAL = $273,200 (does include SEL, does not include Strat II)

Middle School:
Advanced Science: Will need to purchase curriculum as there is not any currently (small purchase: 6 classrooms); estimated cost: $20,000
ELA: HOLD for 1 more year: would need to pay for a renewal extension; estimated: $135,000
PE: No formal curriculum needed, only equipment and materials: $10,000
Wellness: Would need to move forward: $96,000
TOTAL=$261,000

High School:
Chemistry and Physics: Was committed to move forward with last year (currently reevaluating): $300,000

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World Language: Spanish I & II and French III & IV; estimated: $90,000
TOTAL=$390,000

Final Program Implementation Goal:
Curriculum Review and Adoption is an important part of overall School Improvement efforts. There is a recommendation from the Department of Education to have High Quality Instructional Materials (HQIM) for all content areas aligned to current state standards and best teaching practices. CRCSD has a transient population and ensuring all students in every classroom have equitable access to HQIM is an action step to meeting district-wide goals.
It is important to note, that with pausing some larger curriculum purchases for this next year, there will be a compounding effect in some areas the following year due to expirations already established.

Future Cost & Cost Savings:
Enter future cost and cost savings.

	FY 26	FY 27	FY 28
Cost Savings	$0	$1,075,800	
Cost	$2,000,000	$924,200	

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Backpack and Supplemental Funding

Description:
Staffing allocations outside of the core staffing model that gives the building administrators choice in staffing based on student needs within their specific buildings.

Current Context:
For the FY26 school year, buildings were given a Backpack supplemental allocation that was built around Free/Reduced numbers in the amount of $3 Million. An additional $1 Million was allocated to each building to further support and give building administrators choice. The use of these funds is to support adding FTE needs within the buildings. Positions added were additional para hours, Behavior Techs, Perm Building Subs, Facilitators, Engagement Specialists.

Current Cost:
Total Supplemental Staffing Allocation: $4,026,866

- Backpack Supplemental Allocation: $2,995,468
  - High: $134 per F/R Student
  - Middle: $538 per F/R Student
  - Elementary: $419 per F/R Student
- Handbag Supplemental Allocation: $1,031,398
  - $70 per Student

Future Context:
No recommended change to allocation model as this is adjusted for enrollment trends

Final Program Implementation Goal:
Provide a predictable and sustainable model for supplemental staffing allocations based on enrollment counts that admins can rely on to determine additional building staff support to support specific student needs within their buildings.

Future Cost & Cost Savings:
Total FY27 Supplemental Staffing Allocations: $3,818,482

- Total Reduction of $208,384
  - Backpack: $2,834,074 total reduced by $161,394
  - Handbag: $984,408 total reduced by $46,990

*Using projected enrollment for FY27 at each building and FY25 F/R % per building to determine enrollment counts for allocation summary.

	FY 26	FY 27	FY 28
Cost Savings		$208,384	
Cost	$4,026,866	$3,818,482	

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Staffing Model - DRAFT ONLY

Description and Current Context:
CRCSD built a staffing model based on the following principles:

Principle	Description
Equity	Allocate similar funding & staffing levels to students with similar characteristics, regardless of which school they attend
Transparency	Create rules that are easily understood by all stakeholders
Differentiation based on need	Allocate staffing and resources through a comprehensive framework that is based on student needs
Predictability	Ensure school allocation process is predictable and is structured to minimize school-level disruption
School empowerment and flexibility	Empower school-based decision-making to effectively use staffing and resources
Alignment with district strategy	Support the district's academic vision

These principles guide consistent decision making guidelines for staffing all our campuses for certified and support staff.

Current Cost:
$93,843,602.59

Future Context:
Reduce staff based on current student enrollment numbers.

- Approximately 33.3 certified FTE

			Teachers			Teachers		
Level	School	Total Differen	Current	Projecte	Differenc	Current	Projected	Difference
Elem	Cleveland Elementary 324	0.0	26.1	26.1	0.0	$2,272,429.16	$2,272,429.31	$0.15
Elem	Erskine Elementary 327	0.0	25.0	25.0	0.0	$2,184,636.07	$2,184,636.15	$0.08
Elem	Gibson Elementary 326	-2.0	36.6	34.6	-2.0	$3,203,301.46	$3,031,971.45	($171,330.01)
Elem	Grant Elementary 328	0.0	27.9	27.9	0.0	$2,432,827.32	$2,427,911.55	($4,915.77)
Elem	Grant Wood Elem 331	0.0	26.1	26.1	0.0	$2,286,670.20	$2,286,977.85	$307.65
Elem	Harrison @ Madison Elementary 332	-4.0	36.5	33.5	-3.0	$3,196,553.43	$2,932,184.61	($264,368.82)
Elem	Hiawatha Elementary 334	0.0	29.0	29.0	0.0	$2,479,487.29	$2,518,757.23	$39,269.94
Elem	Hoover Elementary 335	-1.0	40.8	39.8	-1.0	$3,526,716.50	$3,438,593.73	($88,122.77)
Elem	Johnson Elementary 337	-3.0	27.9	24.9	-3.0	$2,439,118.61	$2,179,665.55	($259,453.07)
Elem	Kenwood Elementary 338	-1.0	32.8	31.8	-1.0	$2,862,619.70	$2,774,496.86	($88,122.84)
Elem	MapleGr Elementary 336	0.0	41.2	41.2	0.0	$3,576,008.70	$3,576,008.88	$0.18
Elem	Nixon Elementary 341	-2.0	27.4	25.4	-2.0	$2,390,058.94	$2,213,813.06	($176,245.88)
Elem	Pierce Elementary 343	-2.0	23.1	21.1	-2.0	$2,021,530.50	$1,845,284.60	($176,245.90)
Elem	Taylor (CRA) Elem 346	-2.0	24.5	22.5	-2.0	$2,134,574.30	$1,958,314.25	($176,260.05)
Elem	Trailside Elementary 347	2.0	35.5	37.5	2.0	$3,105,449.25	$3,276,779.56	$171,330.32
Elem	Van Buren Elementary 349	1.0	36.8	37.8	1.0	$3,176,009.66	$3,264,132.84	$88,123.19
Elem	West Willow Elementr. 325	3.0	37.1	40.1	3.0	$3,210,056.55	$3,469,509.89	$259,453.34
Elem	Wright Elementary 350	-2.0	22.5	20.5	-2.0	$1,955,133.75	$1,778,887.88	($176,245.87)
						$93,843,602.59	$90,958,428.35	($2,885,174.23)

			Teachers			Teachers		
Level	School	Total Differenc	Current	Projected	Differenc	Current	Projected	Difference
Middle	Franklin Middle 364	-3.5	30.3	26.8	-3.5	$2,713,911.87	$2,401,067.88	($312,843.98)
Middle	Harding Middle 365	-2.5	45.4	42.9	-2.5	$4,049,971.00	$3,825,901.30	($224,069.70)
Middle	McKinley Middle 366	-0.5	30.8	30.3	-0.5	$2,754,996.57	$2,710,609.64	($44,386.93)
Middle	Roosevelt Middle 367	-3.5	30.9	27.4	-3.5	$2,761,672.28	$2,448,828.29	($312,843.99)
Middle	Taft Middle 368	-5.0	40.4	35.4	-5.0	$3,600,663.04	$3,154,657.69	($446,005.35)
Middle	Wilson Middle 369	-3.5	30.7	29.2	-1.5	$2,758,383.05	$2,603,087.62	($135,295.43)
High	City View High 373	0.0	4.7	4.7	0.0	$426,346.27	$426,346.29	$0.02
High	George Washingt High 363	-7.2	77.0	69.8	-7.2	$6,931,741.38	$6,280,889.70	($650,851.68)
High	John F. Kennedy High 362	-0.7	99.7	99.0	-0.7	$8,972,175.11	$8,910,948.79	($61,226.32)
High	Metro High 370	0.0	23.0	23.0	0.0	$2,053,935.10	$2,053,935.23	$0.13
High	Thomas Jefferson High 361	3.0	94.3	97.3	3.0	$8,386,625.51	$8,711,800.65	$325,175.14
						$93,843,602.59	$90,958,428.35	($2,885,174.23)

Final Program Implementation Goal:

Anticipate a staffing ratio (our staffing model) that results in personnel costs around 75 to 85% of the district budget and adjust annually. *(Iowa School Finance Information Service)*

Future Cost & Cost Savings:

	FY 26	FY 27	FY 28
Cost Savings		$2,800,000	Adjust based on enrollment
Cost	$93,843,602.59	$90,958,428.35	

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Salary Increases- DRAFT ONLY

Description:

Each year as part of the district's collective bargaining negotiations, the Board meets in an exempt session to discuss strategy. This is pursuant to Iowa Code. At that time, the Board provides the negotiation team for the district with authority to negotiate salary and any raises where available.

Current Context:

Fiscal Year	Salary Increase
FY2026	2.6% to 3.0%
FY2025	3.00%
FY2024	3.00%
FY2023	3.00%
FY2022	1.10%
FY2021	1.90%
FY2020	1.0% to 1.6%
FY2019	0.88% to 1.0%

Future Context:

In connection with the next budget year (FY 27), the Board will need to determine what rate of salary increase is appropriate.

FY26 SALARIES BY WORKGROUP		3.00%	2.00%	1.00%
Position Categor	Sum of Annualized Salaries	Raises at Percentage Above	Raises at Percentage Above	Raises at Percentage Above
A GF Teacher	$ 48,245,511	$ 1,447,365	$ 964,910	$ 482,455
AN Teacher	$ 30,253,061	$ 907,592	$ 605,061	$ 302,531
B Salaried M/C =>25	$ 3,927,804	$ 117,834	$ 78,556	$ 39,278
D Salaried M/C <259	$ 8,312,347	$ 249,370	$ 166,247	$ 83,123
F Hourly M/C <259	$ 1,256,901	$ 37,707	$ 25,138	$ 12,569
G Crossing Guard	$ 71,163	$ 2,135	$ 1,423	$ 712
H Hourly M/C =>259	$ 1,394,721	$ 41,842	$ 27,894	$ 13,947
J Secretary = 12 mo	$ 2,080,285	$ 62,409	$ 41,606	$ 20,803
K Food Nutrition	$ 3,952,909	$ 118,587	$ 79,058	$ 39,529
L GF Custodian	$ 3,712,644	$ 111,379	$ 74,253	$ 37,126
LN Custodian	$ 3,753,159	$ 112,595	$ 75,063	$ 37,532
M Carpenter	$ 357,257	$ 10,718	$ 7,145	$ 3,573
N Painter	$ 293,531	$ 8,806	$ 5,871	$ 2,935
O Teacher Assoc	$ 12,522,087	$ 375,663	$ 250,442	$ 125,221
Q Hearing Interprete	$ 200,977	$ 6,029	$ 4,020	$ 2,010
S IT Technician	$ 755,898	$ 22,677	$ 15,118	$ 7,559
T Secretary < 12 mo	$ 2,249,737	$ 67,492	$ 44,995	$ 22,497
XP Perm Build Sub	$ 711,875	$ 21,356	$ 14,238	$ 7,119
Y Transportation	$ 3,897,896	$ 116,937	$ 77,958	$ 38,979
Z GF Administrator	$ 3,209,806	$ 96,294	$ 64,196	$ 32,098
ZN Administrator	$ 7,081,453	$ 212,444	$ 141,629	$ 70,815
Grand Total	**$ 138,241,023**	**$ 4,147,231**	**$ 2,764,820**	**$ 1,382,410**
FICA/IPERS		**$ 708,761.72**	**$ 472,507.82**	**$ 236,253.91**
TOTAL INCREASE		**$ 4,855,992.41**	**$ 3,237,328.27**	**$ 1,618,664.14**

Final Program Implementation Goal:

Anticipate salaries at a level that will not exceed new money.