Cedar Rapids Community School District

BOARD SPECIAL WORK SESSION

January 5, 2026

Cedar Rapids Community School District

CALL TO ORDER

President Neumann

Cedar Rapids Community School District

WELCOME

Dr. Lannin

OUTCOMES

- Understand budget process and CRCSD budget picture
- Review stakeholder survey data
- Provide feedback on cost savings recommendations
- Understand the process of examining reconfiguration & consolidation ideas and provide feedback

AGENDA

- Understanding Our Current Reality
- Cost Savings Recommendations
- Conceptual Model of Intermediate Consolidation
- Preview of Facilities Determinations and Feedback

Cedar Rapids Community School District

UNDERSTANDING OUR CURRENT REALITY

Karla Hogan

Two Big Goals

1. Create a understanding of the key structural drivers that led to the current deficit.

2. Surface some of the critical questions that will need to be addressed over the next month to balance budget and create sustainable budget picture moving forward.

How Did We Get Here? Key Drivers of CRCSD Budget Deficit

1. Structural deficits for almost a decade that were supplemented using one time sources (ex. ESSER)
   a. Staffing was not right sized with enrollment declines.
   b. Facility inefficiencies that were not appropriately adjusted to match enrollment

2. Annual salary increases that outpaced new money net of open enrollment changes

3. Enrollment declines

How Did We Get Here? Key Drivers of CRCSD Budget Deficit

1. **Structural deficits for almost a decade that were supplemented using one time sources (ex. ESSER)**
   a. **Staffing was not right sized with enrollment declines.**
   b. **Facility inefficiencies that were not appropriately adjusted to match enrollment**
   c. **Deficit spending in categorical funds (English Language Learning, Special Education, Home School)**

2. Annual staff salary increases that outpaced new money net of open enrollment changes

3. Enrollment declines

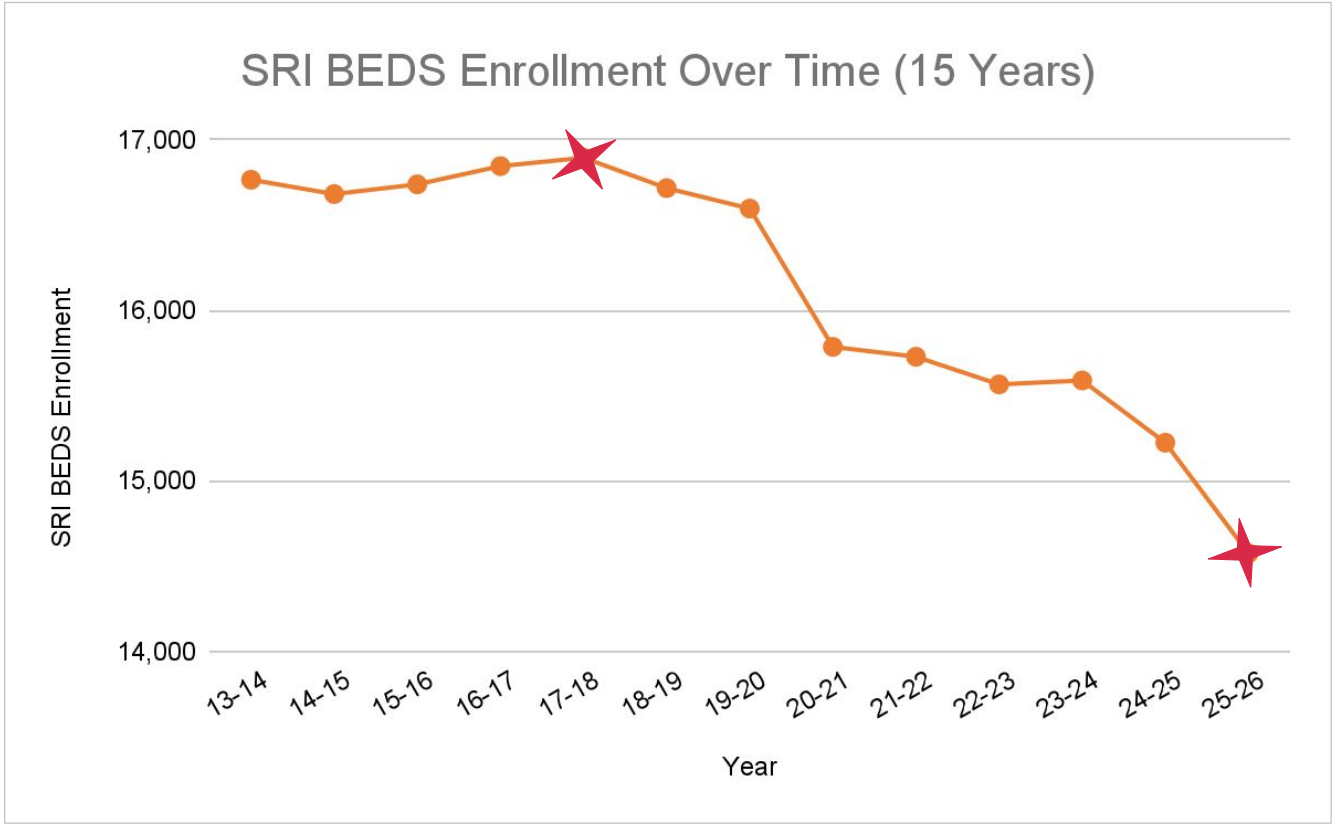
FY18 to FY25 Actual/FY26 Budget General Fund Summary

Cedar Rapids Community School District

General Fund - Historical Summary

	ACTUAL REVENUE / EXPENDITURES								BUDGET
	FY - 2018	FY - 2019	FY - 2020	FY - 2021	FY - 2022	FY - 2023	FY - 2024	FY - 2025	FY - 2026
REVENUE									
Local	$78,848,117	$81,124,050	$82,115,259	$86,751,306	$85,609,089	$87,078,069	$84,219,062	$79,489,203	$82,577,503
Intermediate	$0	$0	$0	$0	$0	$0	$0	$0	$0
State	$116,263,740	$116,587,278	$118,641,268	$120,681,188	$119,648,356	$122,457,437	$126,295,455	$134,998,546	$138,514,746
Federal	$9,620,689	$11,028,478	$11,439,464	$16,600,792	$27,455,993	$25,768,835	$23,838,925	$15,404,309	$16,558,201
Other Fin. & Income Items	$2,658,919	$2,874,427	$3,510,357	$3,747,716	$2,335,385	$769,670	$2,355,466	$1,452,708	$1,340,000
TOTAL REVENUE	$207,391,465	$211,614,234	$215,706,350	$227,781,001	$235,048,823	$236,074,010	$236,708,908	$231,344,766	$238,990,450
EXPENDITURES									
Salaries	$134,739,373	$137,846,106	$140,464,986	$141,243,891	$143,241,951	$141,129,254	$141,791,369	$146,241,607	$146,804,538
Employee Benefits	$31,200,220	$32,699,468	$35,933,669	$37,200,948	$37,074,677	$37,677,256	$40,172,244	$41,639,020	$41,934,348
Purchased Services	$20,307,531	$23,882,264	$23,721,826	$22,933,518	$25,845,599	$27,480,143	$27,596,158	$32,664,727	$34,232,935
Supplies	$9,857,871	$9,431,411	$8,516,493	$8,667,381	$10,607,313	$12,309,430	$14,192,465	$11,397,210	$12,959,937
Property	$850,527	$803,266	$1,499,767	$3,594,966	$3,623,137	$2,373,647	$1,318,233	$1,418,655	$1,514,266
Miscellaneous Objects	$201,990	$213,336	$165,087	$158,861	$151,461	$224,366	$129,105	$149,555	$227,503
Other Items	$7,834,627	$7,833,772	$9,490,023	$8,996,819	$8,496,510	$11,587,916	$8,775,147	$7,315,683	$6,099,636
TOTAL EXPENDITURES	$204,992,139	$212,709,624	$219,791,852	$222,796,385	$229,040,649	$232,782,011	$233,974,721	$240,826,456	$243,773,163
SURPLUS / DEFICIT	$2,399,327	($1,095,390)	($4,085,502)	$4,984,616	$6,008,174	$3,291,999	$2,734,187	($9,481,690)	($4,782,713)
BEGINNING FUND BALANCE	$31,362,323	$33,761,649	$32,666,259	$28,580,757	$33,565,373	$39,573,547	$42,865,546	$45,599,733	$36,118,043
YEAR-END FUND BALANCE	$33,761,649	$32,666,259	$28,580,757	$33,565,373	$39,573,547	$42,865,546	$45,599,733	$36,118,043	$31,335,331
FUND BALANCE AS % OF EXPENDITURES	16.47%	15.36%	13.00%	15.07%	17.28%	18.41%	19.49%	15.00%	12.85%
FUND BALANCE AS # OF MONTHS OF EXPEND.	1.98	1.84	1.56	1.81	2.07	2.21	2.34	1.80	1.54

Historical Context: The 8-Year Decline



Fiscal Year	Reductions
FY14	$ 4,500,000
FY15	$ 6,000,000
FY16	$ 2,300,000
FY17	$ 2,400,000
FY18	$ -
FY19	$ -
FY20	$ -
FY21	$ -
FY22	$ -
FY23	$ -
FY24	$ 500,000
FY25	$ 1,000,000
FY26	$ 8,000,000
FY27	???

Y-axis scaled to highlight year-over-year changes in enrollment

Cost of Enrollment Financial Trend

Cedar Rapids Community School District

Certified Enrollment 10/1	DCPP	Change in Certified Enrollment	FISCAL YEAR						
			FY22	FY23	FY24	FY25	FY26	FY27	
2020	$ 7,227	(647)	(4,675,146)	(4,795,470)	(4,939,082)	(5,062,639)	(5,167,437)	(5,270,941)	
2021	$ 7,413	(166)		(1,226,852)	(1,263,593)	(1,295,203)	(1,322,014)	(1,348,494)	
2022	$ 7,635	(172)			(1,313,984)	(1,346,855)	(1,374,735)	(1,402,271)	
2023	$ 7,826	46				362,344	369,844	377,252	
2024	$ 7,988	(337)					(2,691,876)	(2,745,795)	
2025	$ 8,148	(622)						(5,067,323)	
		(1,897)	**$ (4,675,146)**	**$ (6,022,321)**	**$ (7,516,658)**	**$ (7,342,353)**	**$ (10,186,218)**	**$ (15,457,571)**	**$ (51,200,267)**

Staffing Impact using Current Model

			Teachers			Teachers		
Level	School	Total Differenc	Current	Projected	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)

Staffing Impact using Current Model

			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	$2,738,383.05	$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	$8,711,800.66	$325,175.14
						$93,843,602.59	$90,958,428.35	($2,885,174.23)

Cedar Rapids Community School District

Building Capacity

School	24 -25 Enrollment	24-25 % of Building Capacity	25 - 26 Enrollment	25-26 % of Building Capacity	Building Capacity
CRA	355	103.80%	276	80.70%	342
Van Buren	429	100.94%	424	99.76%	425
Harr @ Madison	430	100.70%	417	97.66%	427
Hoover	420	95.02%	412	93.21%	442
West Willow	555	92.50%	561	93.50%	600
Grant Wood	356	92.23%	366	94.82%	386
Truman	279	91.18%	221	72.22%	306
Maple Grove	539	89.83%	559	93.17%	600
Kennedy	1648	89.32%	1636	88.67%	1845
Viola Gibson	565	89.26%	527	83.25%	633
Taft	593	86.70%	518	75.73%	684
Jefferson	1501	86.56%	1481	85.41%	1734
Hiawatha	334	85.42%	338	86.45%	391
Grant	312	80.83%	297	76.94%	386
Wright	282	77.47%	252	69.23%	364
Wilson	422	77.29%	389	71.25%	546
Erskine	308	77.00%	320	80.00%	400
KLA	386	76.28%	395	78.06%	506
Pierce	334	75.74%	287	65.08%	441
Washington	1182	72.69%	1091	67.10%	1626
JSA	324	72.16%	288	64.14%	449
Trailside	429	71.50%	494	82.33%	600
Harding	710	68.40%	675	65.03%	1038
Nixon	289	66.59%	253	58.29%	434
Cleveland	254	60.91%	243	58.27%	417
Metro	288	60.63%	313	65.89%	475
Franklin	469	58.19%	399	49.50%	806
RCCBA	484	57.21%	404	47.75%	846
McKinley	426	51.70%	425	51.58%	824
City View	100	N/A	56	N/A	N/A

Enrollment Increase
100% and Higher
90% - 99.9%
80% - 89.9%
70% - 79.9%
60% - 69.9%
50% - 59.9%
40% - 49.9%

How Did We Get Here? Key Drivers of CRCSD Budget Deficit

1. Structural deficits for almost a decade that were supplemented using one time sources (ex. ESSER)
   a. Staffing was not right sized with enrollment declines.
   b. Facility inefficiencies that were not appropriately adjusted to match enrollment.
   c. Deficit spending in categorical funds (English Language Learning, Special Education, Home School)

2. **Annual salary increases that outpaced new money net of open enrollment changes**

3. Enrollment decline

NEW MONEY vs SETTLEMENTS

Cedar Rapids CSD New Money Compared to Settlements									
Fiscal Year	Budget Enrollment	District Cost Per Pupil	Regular Program	Budget Guarantee	Total Regular Program	New Money	New Money Percent	Negotiation Settlement - % of Total Package Increase*	SSA - State Percent of Growth
2026	16,120.7	$ 7,988	$ 128,691,548	$ -	$ 128,691,548	$ 2,383,821	1.9%	2.6 to 3%	2.00%
2025	16,139.5	$ 7,826	$ 126,307,727	$ -	$ 126,307,727	$ 4,458,471	3.7%	3.00%	2.50%
2024	15,959.3	$ 7,635	$ 121,849,256	$ -	$ 121,849,256	$ 2,602,255	2.2%	3.00%	3.00%
2023	16,086.2	$ 7,413	$ 119,247,001	$ -	$ 119,247,001	$ (710,065)	-0.6%	3.00%	2.50%
2022	16,236.8	$ 7,227	$ 117,343,354	$ 2,613,712	$ 119,957,066	$ 1,187,694	1.0%	1.10%	2.40%
2021	16,851.5	$ 7,048	$ 118,769,372	$ -	$ 118,769,372	$ 2,062,556	1.8%	1.90%	2.30%
2020	16,963.2	$ 6,880	$ 116,706,816	$ -	$ 116,706,816	$ 1,323,178	1.1%	1 to 1.6%	2.06%
2019	17,129.4	$ 6,736	$ 115,383,638	$ -	$ 115,383,638	$ 1,484,549	1.3%	.88 to 1.0%	1.00%
2018	17,091.7	$ 6,664	$ 113,899,089	$ -	$ 113,899,089	$ 2,252,163	2.0%		1.11%

SALARIES AND NEGOTIATIONS

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%

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 Interpreter	$ 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**

How Did We Get Here? Key Drivers of CRCSD Budget Deficit

1. Structural deficits for almost a decade that were supplemented using one time sources (ex. ESSER)
   a. Staffing was not right sized with enrollment declines.
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3. **Enrollment declines**

Enrollment has the Greatest Impact on Revenue



ENROLLMENT TRENDS

The Iowa school foundation formula is driven by student enrollment. Both increasing and decreasing enrollment will impact a school district's spending authority and need for expenditures. District leaders should consider short-term and long-term enrollment trends and contemplate scenarios for adjusting staffing and expenditures along the way. Trends in open enrollment (both in and out of the district) also directly impact the district's revenues and expenditures and should be carefully analyzed and trended forward to anticipate the financial impact. In recent years, Education Savings Accounts (ESAs) for private school students may have impacted public school enrollment. Public schools do receive some categorical funding for every resident private school student attending a private school through an ESA. In many cases of districts encountering financial hardship, local leaders have looked back to discover that staff reductions were not made along the way as enrollment declines continued over a number of years.

NUMBER OF STAFF/STAFFING RATIOS

Staff salary and benefits are the largest expenditure of a school district's General Fund. District leaders should anticipate a staffing ratio that results in personnel costs around 75 to 85 percent of the planned district budget. Even small increases in salary or benefits costs combined with declining enrollment will compound very quickly if staffing ratios are not maintained, as staff costs creep up to over 75-85 percent. Districts should evaluate the trend in salary and benefit costs as a percentage of the General Fund annually.

FALL 2025 CERTIFIED ENROLLMENT

Certified Enrollment 2025

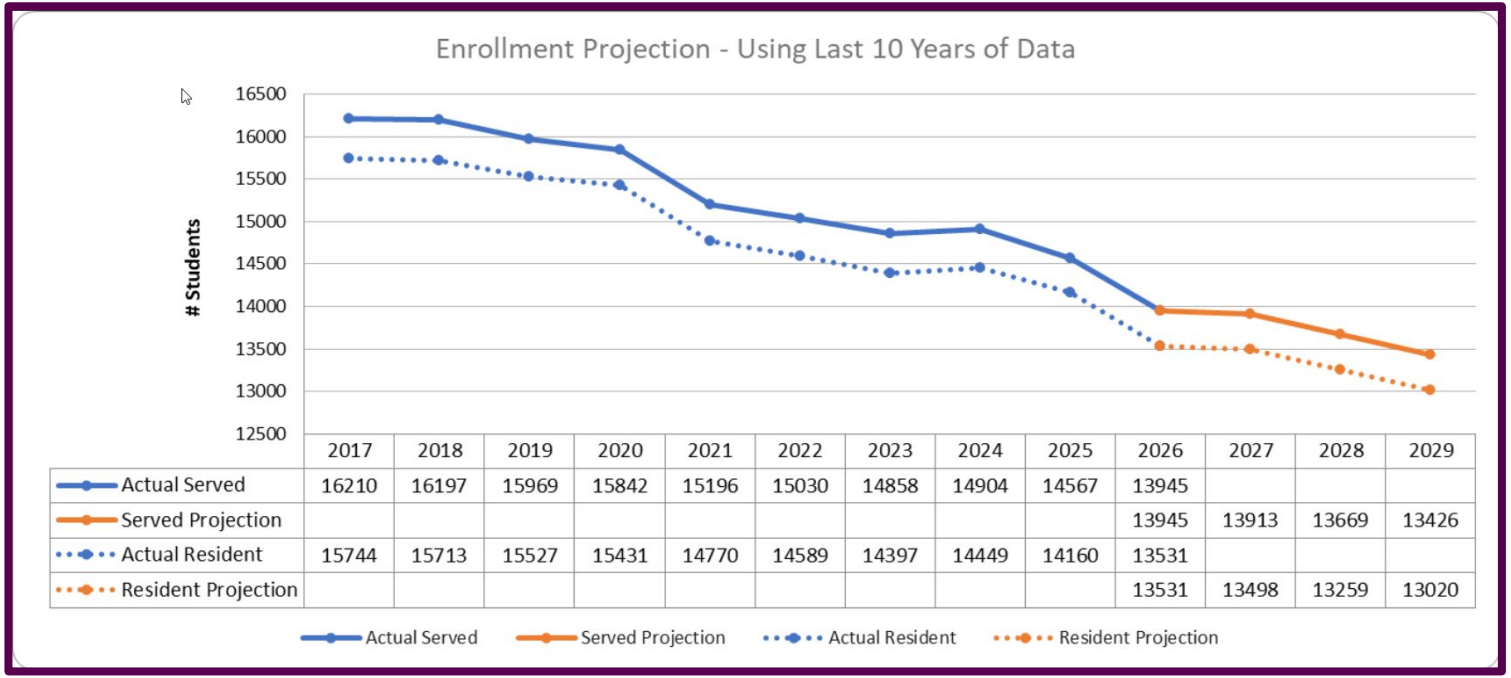
Summary Comparison

Description	Current	Previous	Change
Resident Public Students Attending your District (1)	13534.30	14160.40	-626.10
Resident Public Students Attending another Iowa Public School (2, 3)	2344.50	1947.90	396.60
Non Public Shared Time and CPI Students Dual Enrolled for District Classes (4, 5)	22.35	12.41	9.94
Non Public Shared Time and CPI Students Dual Enrolled for PSEO Classes (4, 5)	0.00	0.00	0.00
Residential Facility Students Enrolled for District Classes (5)	0.00	0.00	0.00
Actual Enrollment (7)	15901.15	16120.71	-219.56
Non-Resident Public Students Attending your District (8, 9)	389.00	394.40	-5.40
PK 4 Students Attending your Statewide Voluntary Preschool Program (10)	319.00	326.50	-7.50
Total School Age Students Provided Instructional Programs/Services by your District	13945.65	14567.21	-621.56
Limited English Proficient Weighting (13)	297.61	295.21	2.40
ESA Funded Students	2300.00	1327.00	973.00

Actual Enrollment is total of Lines 1, 2, 3, 4, and 5
Total School Age Students is total of Lines 1, 4, 5, 8, and 9

Enrollment Projections for Next 3 Years

Cedar Rapids Community School District



	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Actual Served	16210	16197	15969	15842	15196	15030	14858	14904	14567	13945			
Served Projection										13945	13913	13669	13426
Actual Resident	15744	15713	15527	15431	14770	14589	14397	14449	14160	13531			
Resident Projection										13531	13498	13259	13020

ADDRESSING THE DEFICIT

FY27 Budget Defict	General Fund Assumptions
FY26 Deficit	$ (4,000,000)
Salary Increases at 3%	$ (4,855,992)
New Money with Supplemental State Aid with Budget Guarantee	$ 1,287,721
Open Enrollment In/Out and Charter Schools - net change	$ (3,500,000)
Additional Supports for large elementaries and full-time specials	$ (1,085,000)
Anticipated Deficit	$ (12,153,271)

Deficit Drivers

Key Drivers	Questions to Consider	Cost of Options		
Balance Budget - FY26 Deficit	**(required)**	$4,000,000		
Right Size Staffing	**What staffing adjustments are needed to account for lost enrollment?**	**Do not right size teachers**	**Partial right sizing**	**Right size teachers**
		$2,800,000	$1,400,000	$0
Salary Increases	**How much will raises be?**	**3% Raise**	**2% Raise**	**1% Raise**
		$4,855,992	$3,237,328	$1,618,000
Enrollment	**How many students will enroll out of the district?**	**Lose 700 students**	**Lose 600 students**	**Lose 500 students**
		$5,600,000	$4,800,000	$4,000,000
Revenue - State Supplemental Aid	**How much should we plan to recieve in state supplemental aid (SSA)?**	**2%**	**1%**	**0%**
		$1,287,721	$1,287,721	$1,287,721
Additional Support		**Add All**	**Partial**	**None**
	Support for large elementary schools	$435,000	$217,500	$0
	Full time, school-based elementary specials	$650,000	$325,000	$0
	Total Additional Deficit	**$17,053,271**	**$12,692,107**	**$8,330,279**

How do we sustain?

1. Address our structural deficits
    a. Staff based on enrollment each year.
    b. Create plan to rightsize facilities to match enrollment
    c. Stop relying on one-time funding sources for long-term expenditures

2. Ensure salary increases match our revenue streams

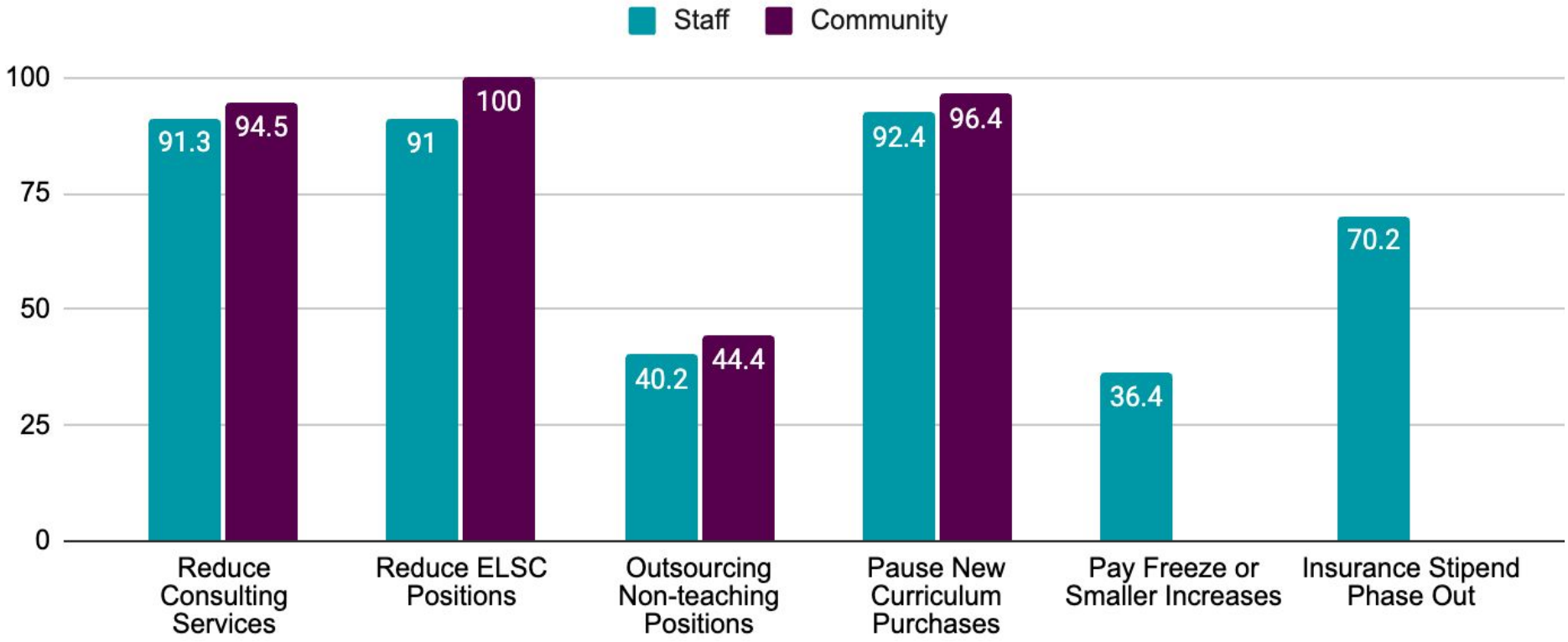
3. Increase enrollment by becoming a district of choice

Cedar Rapids Community School District

COST SAVINGS RECOMMENDATIONS

Karla Hogan

STAFF AND COMMUNITY COALITION VOICE



26-27 COST SAVINGS RECOMMENDATIONS

Tonight's Recommendations	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 Consolidations	$ 6,000,000.00 **when fully implemented*
ESTIMATED REDUCTIONS	**$ 10,296,000.00**

For 1/12/25
CRVA, HomeSchooling, City View
Community Partners
Special Education
Software
Freeze curriculum purchases
Backpack/Supplement based on enrollment
Current Staffing Model
Salary Increases
ESTIMATED REDUCTIONS $9,258,000.000
TOTAL COST SAVINGS RECOMMENDATIONS: $ 19,554,000.00

We are not recommending outsourcing for the 26-27 school year.

26-27 COST SAVINGS RECOMMENDATIONS

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Cedar Rapids Community School District

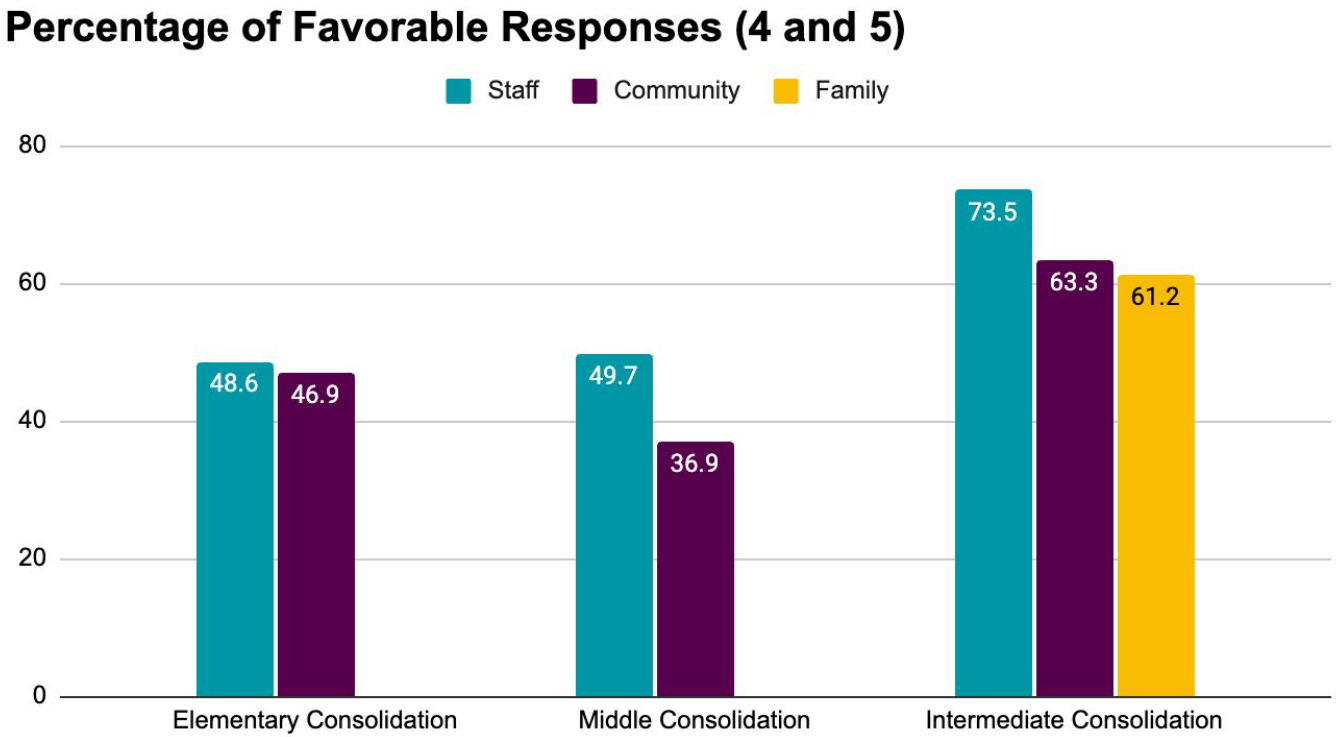
CONCEPTUAL MODEL OF INTERMEDIATE CONSOLIDATION

Mark Timmerman & Ryals Parker

What is an Intermediate Model?

- PK-4
  - Early learning focus
- 5-6
  - Fewer daily transitions, more homeroom based learning
- 7-8
  - 6-8 period day, preparing students for high school structure
- 9-12
  - 9th grade academy and upper academies

STAFF, FAMILY, & COMMUNITY COALITION VOICE



STAFF, FAMILY, & COMMUNITY COALITION VOICE

When do you believe consolidation should begin to take place?

Proposed Start Date	Staff Percentage of Count	Coalition Percentage of Count	Family Percentage of Count (still open)
26-27 school year	53.9%	45.3%	52%
27-28 school year	46.1%	54.7%	48%

Process of Reaching Recommendation

- Executive Leadership Team (Building and District Administrators) explored four options:
  - Elementary School Consolidation
  - Middle School Consolidation
  - Elementary and Middle School Consolidation
  - Intermediate Model (Based on teacher, community, and principal feedback)

- Through exploring the models, Executive Leadership Team determined that the Intermediate Model is the most viable to provide more effective and efficient learning environments and experiences to our students

Timeline

November-December: Understanding Challenges & Internal Feedback & Alignment

- Nov 12: Principals review enrollment & financial realities
- Dec 2: Engage Teacher Cabinet & ELT reviews enrollment/financial data
- Dec 9: Staff reviews enrollment/financial data
- Dec 9-12: Staff Survey
- Dec 10-15: ELT & Cabinet sessions to refine options
- Dec 11: Community Coalition reviews enrollment/financial data
- Dec 11-15: Community Coalition Survey

Early January: Board Engagement & Family/Community Input

- Jan 2-7: Family Survey
- Jan 5: School Board meeting & work session
- Jan 6: Executive Leadership Team Meeting
- Jan 7: Teacher Cabinet Meeting
- Jan 8: Community Cabinet Meeting
- Jan 8: Community Coalition Meeting

Mid January: Feedback Integration & Budget Decisions Made

- Jan 12: School Board meeting & work session to present reconfiguration model with proposed facilities for consolidation
- Jan 14-15: ELT, Community Coalition, and Exec. Cabinet review survey results and finalize plan
- Jan 19: School Board meeting to Vote on final budget reduction plan.

Late January: Facilities Decisions Made

- Jan 22: Exec. Cabinet finalizes plan
- Jan 26: School Board meeting to Vote on final facilities consolidation plan.

February- May: Develope 5-7 Year Strategic Plan

- February: Exec. Cabinet refined strategic priorities
- February-March: Gather staff, family, and community feedback on strategic priorities
- March-April: Analyze stakeholder feedback and revise plan
- May: Present final plan at Board Meeting for approval.

Proposed Model

Current Reality

- K-5 (Pre-K at some sites and Truman) - 19 Buildings
- 6-8 - 6 Buildings
- 9-12 - 5 Buildings

- 30 Total Buildings

Intermediate Model

- PK-4 (with Pre-K offered at all sites as well as paid full day) - 12 Buildings
- 5-6 - 3 Buildings
- 7-8 - 3 Buildings
- 9-12 - 5 Buildings

- 23 Total Buildings

Iowa DoE Consolidation Guidelines

Process & Guiding Principles (Iowa DOE “Barker Guidelines”)

- **Clear Timeline for Process of Decision Making**
- **All Segments of Community Informed of Possible Consolidation**
- **Public Input into Study and Planning**
- **Research-Driven Planning**
- **Open & Public Discussion**
- **Proper Recordkeeping Throughout Process**
- **Public Decision-Making at Open Meeting**

Benefits and Considerations

Benefits

- Developmental Appropriateness (Cook et al, 2008)
  - Less exposure to behavior
  - Keeps SEBH instruction more age focused
- More Targeted Instructional Focus (CALDER Center, 2025; Alspaugh, 1998)
  - Reduced daily transitions for sixth grade students
  - 7/8 building becomes more focused on preparing students for high school
- Resources
  - More targeted teacher licensure and expertise
  - Allocation of equipment (ex. Science lab equipment)

Considerations

- Transition Dip (Rockoff & Lockwood, 2010; West & Schwerdt, 2012)
  - Each transition can have an impact on student achievement
- Phased implementation due to ongoing construction
- Building Alterations/Updates needed
- School boundaries will need to be adjusted with the goal being a true feeder pattern

Benefits of Pre-K - 4th Grade

Benefits

- Reduced a transition between PK and Kindergarten
- PK will be offered in every elementary school
- Paid full day will be able to be offered as well in each building
- More equitable access across the District for families

Considerations

- Truman students and staff redistributed among all areas of school district

True Feeder Pattern - 4-1-1

Area	Elementary	Intermediate	Middle	High
Area 1	Elementary # 1 Elementary # 2 Elementary # 3 Elementary # 4	5/6 Building	7/8 Building	Washington HS
Area 2	Elementary # 1 Elementary # 2 Elementary # 3 Elementary # 4	5/6 Building	7/8 Building	Jefferson HS
Area 3	Elementary # 1 Elementary # 2 Elementary # 3 Elementary # 4	5/6 Building	7/8 Building	Kennedy HS
Additional Offerings	CRVA Polk	CRVA Polk	CRVA Polk	Metro City View Polk CRVA

Cost Savings

- Conservative estimate is a total of $6 million in savings through consolidation
  - $1 million per elementary school building
  - $1.5 million for middle school buildings

- Appropriately staffing and supporting buildings will shift this number
  - Feedback from stakeholders indicate that we need to consider support for our larger elementary schools

Cedar Rapids Community School District

PREVIEW OF FACILITIES DETERMINATIONS & FEEDBACK

Chad Schumacher

When considering which schools to consolidate, which of the following criteria are most important to you for the board to consider? (Select up to 3)

Consolidation Criteria (select up to 3)	Responses	Percentage
Location: Geographic location of the schools within the community.	371	58%
Student Count: Number of students in each building (enrollment balance).	353	55.2%
Physical Condition: The current state/infrastructure of the school buildings.	339	53%
Cost Savings: Operational cost savings and fiscal efficiency.	241	37.7%
HS Boundaries: High School boundaries remain the same.	224	35%
Other *(Individual write-in responses)*	52	8.1%

Cedar Rapids Community School District

Cedar Rapids Community School District

Facilities Considerations

- **Feeder Pattern is Key Driving Force**
- High School Boundaries Needs to be Considered
- Equalizing Enrollment Also Needs to be Considered

- **What are the criteria for selecting buildings?**
- Geographical Implications
- Condition of Buildings
- Building Capacities
- Operational Savings

Cedar Rapids Community School District

Board Feedback

- Additional criteria to consider?