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	
Community Partners	
Special Education	
Software	
Freeze curriculum purchases	
Backpack/Supplement based on enrollment	
Current Staffing Model	
Salary Increases	
ESTIMATED REDUCTIONS	**$9,258,000.000**

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, Hiawatha, Kennedy, Maple Grove, Metro, Pierce, Van Buren, Viola Gibson, West Willow
- 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.

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			

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 employees hired after that date.

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**)** 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.

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.

Meals and snacks are normally a personal expense. Any meal 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			

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	