







## Staffing Model

### Description and Current Context:

CRCSD built a staffing model based on the following principles:

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

These principles guide consistent decision making guidelines for staffing all our campuses for certified and support staff. The staffing model helps to control future deficit spending by rightsizing staffing across the campuses.

The Staffing Model uses the following rules and is monitored and adjusted in May, June, and July as projected enrollment numbers are finalized.

- ES Gen Ed (1st-2nd grades) → set at a ratio of 24 (classes capped at 26)
- ES Gen Ed (3rd-5th grades) → set at a ratio of 24 (classes capped at 28)
- ES Gen Ed - K → set at a ratio of 22 (classes to be capped at 25)
- MS → set at a ratio of 23.5 (core classes to be capped at 30)
- HS → set at a ratio of 22.75 (classes to be capped at 32)

The district will still use the partner school plan to balance enrollment as class size caps are reached.

Below are the mean, median, mode, and range of class sizes AK-12. Elementary is based on homerooms. The MS data reflects the Language Arts courses (excluding any IEP classes). The HS data reflects the ELA courses (excluding IEP Q courses).

Sections	Mean	Median	Mode	Range
K	19	20	20	14-24
AK	19	18	18	18-20
1st	20	19	17	13-26
2nd	21	21	19	15-26
3rd	23	23	24	28-14
4th	22	23	24	17-28
5th	22	22	20	16-27
MS	23	24	26	12-29
HS	24	25	26	11-35

**Current Cost:**  
\$93,843,602.59

**Future Context:**

Reduce staff based on current student enrollment numbers.

- Approximately 33.3 certified FTE

Level	School	Total Difference	Teachers			Teachers		
			Current	Projected	Difference	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)

Level	School	Total Difference	Teachers			Teachers		
			Current	Projected	Difference	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)

**Final Program Implementation Goal and Recommendation:**

The district recommends that the Board honor and apply the staffing model. The district is committed to:

1. Monitoring and adjusting in May, June, and July as projected enrollment numbers are finalized.
2. 1:1 Chief consultation with Principals to develop a management plan and understand the impact of potential reductions in FTE and enrollment shifts.
3. Utilizing the partnership schools to balance enrolment as class caps are reached.

The Iowa School Finance Information Service (ISFIS) recommends that districts anticipate a staffing ratio (our staffing model) that results in personnel costs around 75 to 85% of the district budget and adjusts annually.

**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	

**Adjusted Future Cost & Cost Savings: (Updated March 23, 2026)**

The adjusted amount reflects the Board approved adjustments to the originally approved staff reduction FTE and associated dollar amounts. These adjustments reflect findings from the staffing impact analysis conducted by the Chiefs in collaboration with principals and are intended to ensure resources remain strategically deployed to support student programming while maintaining the overall fiscal targets previously established by the Board.

- The original anticipated FTE reductions presented in December were 33.3 FTE with an approximate savings of \$2.8M.
- The revised FTE reductions are 19.7 FTE with an approximate savings of \$1.56M.

	FY 26	FY 27	FY 28
Cost Savings		\$1,560,000	Adjust based on enrollment
Cost	\$93,843,602.59	\$92,283,602.35	