

IOWA CITY COMMUNITY SCHOOL DISTRICT

BUDGET PROPOSALS

March 3, 2026



**IOWA CITY COMMUNITY
SCHOOL DISTRICT**

All In for All Kids

Budget Reduction Proposal

Administration
& District
Office

1

Operations &
District
Personnel

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Non-Personnel
Savings

3

Classroom
Staffing

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Key Priorities Driving Proposed Adjustments

- Decisions are guided by the goal of maintaining strong student experiences while ensuring long-term financial stability.
- Budget adjustments are intentionally focused away from the classroom whenever possible, prioritizing the protection of direct student instruction and core learning experiences.
- Proposed staffing reductions will occur through attrition, including retirements, voluntary resignations, and performance-based non-renewals.
 - There will be no reduction in force (RIFs).
 - There will be involuntary transfers.
- Some reductions in teaching positions achieved through attrition reflect declining or shifting enrollment patterns, allowing staffing levels to be aligned with current student numbers and minimal impact to class sizes.

Administration & District Offices



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Administration & District Offices

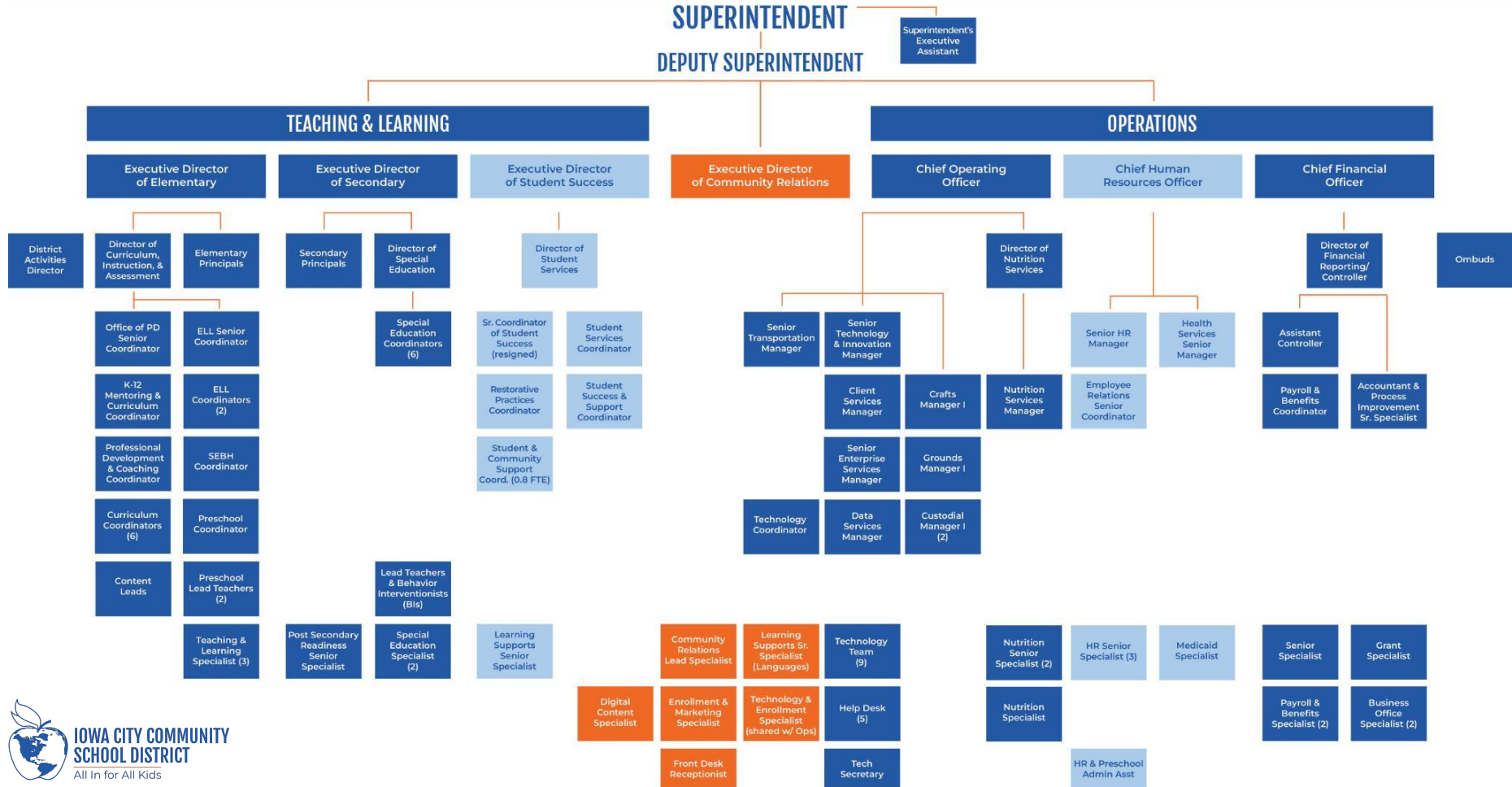
Administration – \$500,000+

Administrator Reductions and/or Reassignment

- District administrator(s) reassigned to building positions
 - Reducing 2 of the 16 central office administrators **represents a 12.5% decrease**
 - Students per District Administrator:
 - UEN Average (11 districts reporting) = 723.3 students per district administrator
 - Current ICCSD = 893.7 students per district administrator
 - Proposed ICCSD = 1021.4 students per district administrator
- Reduce administrative contract positions

Executive Cabinet Administrator 2026-27 Pay Freeze

ESC LEADERSHIP ORGANIZATIONAL CHART



Administration & District Offices

District Office Savings – \$1.8 Million

Reassignment and/or Reduction of District Office Staff - \$1.2 million

- Reassignment of district office staff to school-based positions
 - Projected: 12-16 FTE
 - The variance in the total FTE is partially due to the differences in compensation of individuals at the district offices and includes partial FTE positions
 - 88 people work at the district offices (not including administrators)
 - 12-16 FTE reductions **represents an 13.6% - 18.2% decrease**
- Additional movement could occur through future attrition, extending savings beyond July 1

Administration & District Offices

District Office Savings – \$1.8 Million

2025-26 Mid-Year Attrition - \$300,000

- Current resigned positions that will not be replaced for the 2026-27 school year

Reduce Special Education Lead Support Teacher Positions - \$360,000

- Reassign special education lead support teachers to available teaching positions
 - Projected: 4 FTE

Operations & District Personnel



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Operations & District Personnel

Operations Savings – \$750,000

Staffing Reductions - \$550,000

- Reassign custodial substitutes into open positions that occur through attrition
- Attrition-based staffing reductions and positions are not replaced

Reduce Summer Temporary Positions - \$200,000

- Reductions in temporary technology, grounds, and painting staff for summer 2026

Operations & District Personnel

District Personnel Savings – \$950,000

PK-12 Support Staff Adjustments - \$600,000

- Reduce support staff allocations through attrition
 - An average reduction of 4 hours of support staff per day at every school site results in a savings of over \$400,000 annually
 - The remainder of the savings would be accomplished through attrition

Reduce Building Substitute Positions - \$200,000

- Reduce building substitute positions through attrition
 - As of February 25 our average substitute fill rate for teacher positions has been 94.1% over the last 30 days

Stipend Adjustments - \$150,000

- No impact on student-based clubs
- Reduce staff stipends (ie, HRS Lead, Curriculum Advocates, Core Content Specialists)

Non-Personnel Savings



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Non-Personnel Savings

Non-Personnel Savings – \$2.3 million+

Transportation - \$832,000

- Reduce or eliminate attendance support busing
 - Currently 16 routes at approximately \$52,000 annual cost per route
 - 815 students served
 - Alexander (3), Borlaug (1), Hoover (2), Horn (1), Southeast (6), Twain (1), Weber (2)
 - Request for attendance data - *In progress*
- Reduce transportation costs for student events at the CFI or other trips - TBD

Delay Curriculum Purchases - \$1 million

- This serves as a one-time, temporary savings
 - 7-12 World Language, 9-12 Math
 - Elementary ELA Pilot

Non-Personnel Savings

Non-Personnel Savings – \$2.3 million+

Software Expenses - \$300,000+

- Annual expenses
- Will provide additional level of details on 3/10

Consulting Contracts - \$252,615

- Elimination of consulting contracts that are underutilized or not impacting student learning

Consulting Contracts

Consultant	Contract Dates	Amount	Notes
Debra Brokaw Consulting	2025-2026 School Year	\$46,250	Counselors PD (formerly done through GWAEA)
GWAEA	2025-2026 School Year	\$28,044	English Language Learners consultant
GWAEA	2025-2026 School Year	\$28,044	Math consultant
Hanover	July 2025-June 2026	\$50,000	Research and survey construction
Kokomo Insights LLC	2026-2027 School Year	\$20,000	SEBH-Paid through Part B & Special Education
Pam Harris Consulting LLC	2026-2027 School Year	\$1,020	One year membership to Journey Leader (Math)
Schirmer Consulting	April 2025-February 2026	\$14,257	Cognitive Coaching Trainers for Office of PD
Vciso	2025-2026 School Year	\$65,000	Cybersecurity Advisory
Totals		\$252,615	

Non-Personnel Savings

Non-Personnel Savings – \$2.3 million+

NEW - Chromebook Resale Considerations - TBD

- Savings achieved for reselling Chromebooks
 - Revenue from resale is anticipated at 30-40% of original cost, which is \$285 per device
- Potential impact points
 - Cost of alternative learning materials (ie, printing, student consumables, etc.)
 - Impact to state testing
 - Professional development
- Teacher feedback will be needed

Classroom Staffing



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Classroom Staffing

Teachers

Teacher Adjustments:

- The proposed reduction of up to 23 teachers **through attrition (retirements, voluntary resignations, performance-based non-renewals)** at the elementary, middle school, and high school levels **represents 1.8% of our teaching staff** (23 of 1266 current teachers)
- The reductions are occurring through normal annual attrition of retirements, resignations, and performance-based non-renewal of probationary teachers
- We are not using a Reduction In Force (RIF) process or non-renewing probationary teachers for reasons other than performance

Classroom Staffing

Elementary Savings – \$900,000

- Reduce the elementary classroom teaching positions accomplished through retirements and resignations
- 2026-27 Proposed Elementary Classes
 - There are currently 301 sections at the elementary level for the 2025-26 school year
 - Based on current enrollment projections* and WRAM guidelines, the estimated number of elementary classroom sections needed for the 2026-27 school year is 286
 - We are projecting the need to staff for 291 sections at the elementary level for the 2026-27 school year, which allows for flexibility in staffing throughout the spring and summer
- The subtle class size improvements are goals at the WRAM 2 schools
 - Goal: 1st grade class size no more than 26 students instead of 28
 - Goal: 3rd-5th grades no more than 30 students instead of 32

*Projections as of 2/25/2026

Classroom Staffing

Projected 2026-27 WRAM 1

District	Students	Sections	Avg. Class Size
K	1033	53	19.5
1st	994	51	19.5
2nd	1009	49	20.6
3rd	1021	45	22.7
4th	1028	42.5	24.2
5th	1126	45.5	24.7
	6211	286	21.7

Alexander				Horn				Weber				Hoover			
	Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size
K	63	3	21	K	70	3	23	K	65	3	21.5	K	72	4	18.1
1st	63	3	21.0	1st	82	4	20.5	1st	63	3	21.0	1st	68	3	22.7
2nd	73	3	24.3	2nd	62	3	18.5	2nd	63	3	21.0	2nd	71	3	23.7
3rd	52	3	17.3	3rd	70	3	23.3	3rd	59	3	19.7	3rd	72	3	24.0
4th	57	3	19.0	4th	66	3	22	4th	69	3	23.0	4th	71	3	23.7
5th	69	3	23.0	5th	69	3	23.0	5th	69	3	23.0	5th	80	3	26.7
	377	18	20.9		419	19	22.0		388	18	21.5		434	19	22.9

WRAM 1: Kindergarten: 24, 1st and 2nd: 26, 3rd-5th: 30

Kindergarten numbers are based on the average number of students in 1st through 5th grade in each school.

Classroom Staffing

Projected 2026-27 WRAM 2

Grant Wood				Longfellow				Kirkwood				Borlaug			
	Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size
K	46	2	23	K	48	2	24	K	37	2	19	K	60	3	20.1
1st	40	2	20.0	1st	43	2	21.5	1st	37	2	18.5	1st	57	3	19.0
2nd	52	3	17.3	2nd	47	2	23.5	2nd	44	2	22.0	2nd	56	3	18.7
3rd	35	2	17.5	3rd	49	2	24.5	3rd	43	2	21.5	3rd	70	3	23.3
4th	57	2	28.5	4th	44	2	22	4th	28	1	28	4th	47	2	23.5
5th	47	2	23.5	5th	57	2	28.5	5th	34	2	17	5th	71	3	23.7
	46	13	21.7		288	12	24.0		223	11	20.3		361	17	21.2

WRAM 2: Kindergarten: 24, 1st and 2nd: 28, 3rd-5th: 32

Kindergarten numbers are based on the average number of students in 1st through 5th grade in each school.

Classroom Staffing

Projected 2026-27 WRAM 2

Coralville Central				Twain				Lucas				Lemme			
	Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size
K	51	3	17.0	K	32	2	16	K	37	2	18	K	51	3	17
1st	49	3	16.3	1st	31	2	15.5	1st	36	2	18.0	1st	48	3	16.0
2nd	46	2	23.0	2nd	33	2	16.5	2nd	31	2	15.5	2nd	49	2	24.5
3rd	52	2	26.0	3rd	33	2	16.5	3rd	33	2	16.5	3rd	57	2	28.5
4th	48	2	24.0	4th	35	2	17.5	4th	40	2	20.0	4th	42	2	21.0
5th	60	2	30.0	5th	28	1	28	5th	43	2	21.5	5th	58	2	29.0
	306	14	21.9		192	11	17.5		220	12	18.3		305	14	21.8

WRAM 2: Kindergarten: 24, 1st and 2nd: 28, 3rd-5th: 32

Kindergarten numbers are based on the average number of students in 1st through 5th grade in each school.

Classroom Staffing

Projected 2026-27 WRAM 2

Grant				Penn				Van Allen				Garner			
	Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size
K	59	3	19.7	K	91	4	22.7	K	52	3	17.3	K	53	3	17.7
1st	50	2	25.0	1st	90	4	22.5	1st	50	3	16.7	1st	53	3	17.7
2nd	58	3	19.3	2nd	95	4	23.8	2nd	46	2	23.0	2nd	42	2	21.0
3rd	57	2	28.5	3rd	87	3	29.0	3rd	47	2	23.5	3rd	53	2	26.5
4th	70	3	23.3	4th	80	3	26.7	4th	59	2	29.5	4th	57	2	28.5
5th	60	2	30.0	5th	102	4	25.5	5th	57	2	28.5	5th	60	2	30.0
	354	15	23.6		545	22	24.8		311	14	22.2		318	14	22.7

WRAM 2: Kindergarten: 24, 1st and 2nd: 28, 3rd-5th: 32

Kindergarten numbers are based on the average number of students in 1st through 5th grade in each school.

Classroom Staffing

Projected 2026–27 WRAM 3

Mann				Wickham				Lincoln				Shimek			
	Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size		Students	Sections	Avg. Class Size
K	30	2	15	K	53	2	26.5	K	33	2	16.5	K	31	2	15.5
1st	24	1	24.0	1st	46	2	23.0	1st	31	2	15.5	1st	33	2	16.5
2nd	31	2	15.5	2nd	58	3	19.3	2nd	23	1	23.0	2nd	29	2	14.5
3rd	33	2	16.5	3rd	53	2	26.5	3rd	43	2	21.5	3rd	23	1	23.0
4th	29	1	29	4th	63	2	31.5	4th	30	1	30.0	4th	33	1	33.0
5th	33	1	33	5th	43	2	21.5	5th	38	2	19.0	5th	38	2	19.0
	180	9	20.0		316	13	24.3		198	10	19.8		187	10	18.7

OLP	Students	Sections	Avg. Class Size
K			
1st			
2nd			
3rd			
4th	3	0.5	
5/6th	10	0.5	
	13	1	

WRAM 3: Kindergarten: 26, 1st and 2nd: 28, 3rd-5th: 32

Kindergarten numbers are based on the average number of students in 1st through 5th grade in each school.

Classroom Staffing

Middle School – \$500,000

Middle School Staffing Adjustments - \$500,000

- Attrition-based staffing reductions as determined by the middle school principals in collaboration with Human Resources
 - Projected: 5-6 FTE
 - 1.5 FTE is a reduction of temporary math/academic support positions to assist with new math curriculum that began in the 2025-26 school year

Classroom Staffing

High School – \$600,000

High School Staffing Adjustments - \$600,000

- Attrition-based staffing reductions as determined by the high school principals in collaboration with Human Resources
 - Projected: 6-7 FTE
 - Large departments can fluctuate the number of sections with minimal class size impact
 - Teachers with non-classroom assignments/sections add teaching periods

Budget Adjustment Summary

- Reducing 2 of the 16 central office administrators **represents a 12.5% decrease.**
- Reassignment of 12-16 FTE district office staff to school-based positions **represents an 13.6% - 18.2% decrease.**
- The proposed reduction of up to 23 teachers **through attrition (retirements, voluntary resignations, performance-based non-renewals)** at the elementary, middle school, and high school levels **represents 1.8% of our teaching staff.** There will be no Reduction In Force (RIFs).
- Proposed budget savings: **\$8.3+ Million**
 - Administration & District Office **\$2.3+ Million**
 - Operations & District Personnel **\$1.7 Million**
 - Non-Personnel Savings **\$2.3+ Million**
 - Classroom Staffing **\$2 Million**

QUESTIONS & DISCUSSION