

IOWA CITY COMMUNITY SCHOOL DISTRICT

# BUDGET PROPOSALS

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March 3, 2026



**IOWA CITY COMMUNITY  
SCHOOL DISTRICT**

All In for All Kids

# Budget Reduction Proposal

Administration  
& District  
Office

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Operations &  
District  
Personnel

2

Non-Personnel  
Savings

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Classroom  
Staffing

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# Key Priorities Driving Proposed Adjustments

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- 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+

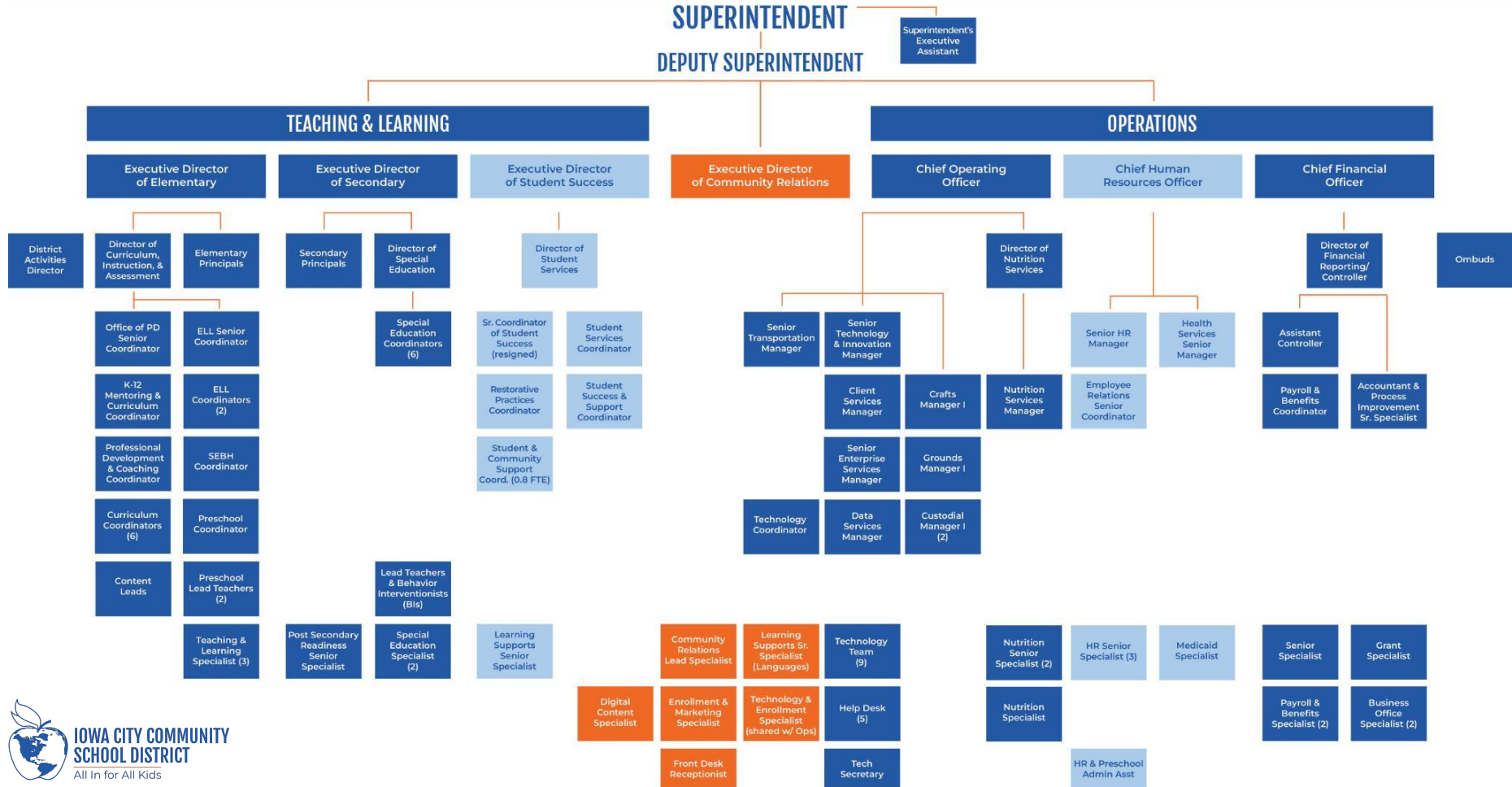
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### Administrator Reductions and/or Reassignment

- 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

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### 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

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### **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

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### **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

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### **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+

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### **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+

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### **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
<b>Totals</b>		<b>\$252,615</b>	

# Non-Personnel Savings

## Non-Personnel Savings – \$2.3 million+

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### **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

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### 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

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- 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
<b>K</b>	1033	53	19.5
<b>1st</b>	994	51	19.5
<b>2nd</b>	1009	49	20.6
<b>3rd</b>	1021	45	22.7
<b>4th</b>	1028	42.5	24.2
<b>5th</b>	1126	45.5	24.7
	<b>6211</b>	<b>286</b>	<b>21.7</b>

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

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
<b>K</b>	46	2	23	<b>K</b>	48	2	24	<b>K</b>	37	2	19	<b>K</b>	60	3	20.1
<b>1st</b>	40	2	20.0	<b>1st</b>	43	2	21.5	<b>1st</b>	37	2	18.5	<b>1st</b>	57	3	19.0
<b>2nd</b>	52	3	17.3	<b>2nd</b>	47	2	23.5	<b>2nd</b>	44	2	22.0	<b>2nd</b>	56	3	18.7
<b>3rd</b>	35	2	17.5	<b>3rd</b>	49	2	24.5	<b>3rd</b>	43	2	21.5	<b>3rd</b>	70	3	23.3
<b>4th</b>	57	2	28.5	<b>4th</b>	44	2	22	<b>4th</b>	28	1	28	<b>4th</b>	47	2	23.5
<b>5th</b>	47	2	23.5	<b>5th</b>	57	2	28.5	<b>5th</b>	34	2	17	<b>5th</b>	71	3	23.7
	<b>46</b>	<b>13</b>	<b>21.7</b>		<b>288</b>	<b>12</b>	<b>24.0</b>		<b>223</b>	<b>11</b>	<b>20.3</b>		<b>361</b>	<b>17</b>	<b>21.2</b>

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
<b>K</b>	51	3	17.0	<b>K</b>	32	2	16	<b>K</b>	37	2	18	<b>K</b>	51	3	17
<b>1st</b>	49	3	16.3	<b>1st</b>	31	2	15.5	<b>1st</b>	36	2	18.0	<b>1st</b>	48	3	16.0
<b>2nd</b>	46	2	23.0	<b>2nd</b>	33	2	16.5	<b>2nd</b>	31	2	15.5	<b>2nd</b>	49	2	24.5
<b>3rd</b>	52	2	26.0	<b>3rd</b>	33	2	16.5	<b>3rd</b>	33	2	16.5	<b>3rd</b>	57	2	28.5
<b>4th</b>	48	2	24.0	<b>4th</b>	35	2	17.5	<b>4th</b>	40	2	20.0	<b>4th</b>	42	2	21.0
<b>5th</b>	60	2	30.0	<b>5th</b>	28	1	28	<b>5th</b>	43	2	21.5	<b>5th</b>	58	2	29.0
	<b>306</b>	<b>14</b>	<b>21.9</b>		<b>192</b>	<b>11</b>	<b>17.5</b>		<b>220</b>	<b>12</b>	<b>18.3</b>		<b>305</b>	<b>14</b>	<b>21.8</b>

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

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

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

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

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

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### 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

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### 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

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- 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