IOWA CITY COMMUNITY SCHOOL DISTRICT

BUDGET REDUCTION FRAMEWORK

October 27, 2026

IOWA CITY COMMUNITY SCHOOL DISTRICT
All In for All Kids

BUDGET REDUCTION FRAMEWORK

This presentation is meant to develop guidelines for budget reductions and budget development.



ICCSD STRATEGIC PLAN & PORTRAIT OF A GRADUATE



THIRD PARTY STUDIES



STAKEHOLDER ENGAGEMENT



BUDGET REDUCTION FRAMEWORKS

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STRATEGIC PLAN & PORTRAIT OF A GRADUATE

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STRATEGIC PLAN

A strategic plan serves as a unified roadmap for a K-12 school district, aligning leadership, educators, and community members around a shared long-term vision for student success. By defining clear academic priorities, resource allocation, and accountability metrics, it ensures that continuous improvement efforts remain intentional rather than reactive. Ultimately, a strong plan bridges equity gaps and optimizes funding to provide every student with an exceptional educational experience.

FIVE YEAR STRATEGIC PLAN GOALS

SUPPORT

- By June 2027, proficiency gaps will be reduced in Reading and Math across all demographic groups (ELL, IEP, FRL)

PROFICIENCY

- By June 2027, at least 80% of students will score proficient or advanced on ISASP.
    - Math 2022: 67% to Math 2027: 75% (average proficiency)
    - Reading 2022: 74% to Reading 2027: 80% (average proficiency)

GROWTH

- Each year from 2023 through 2027, the median student growth percentile will be at least 60% in Reading and Math as measured through ISASP.

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GOAL-DRIVEN FOCUS AREAS

SCHOOL CULTURE

- Improve the educational experiences for all children through HRS, level 2 Safe, Supportive and Collaborative schools.

STUDENT LEARNING

- Ensure high quality instruction which leads to academic, social, and emotional learning and growth to meet the needs of every student.

WORKFORCE

- Recruit and retain highly effective teachers, administrators, and staff.

SYSTEMS/RESOURCES

- Maximize operational systems and prioritize resources based on student needs while maintaining the financial integrity of the district.

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PORTRAIT OF A GRADUATE

Six core competencies that articulate our community's aspirations for all of our students.

- **ADAPTABILITY:** A graduate...Works effectively in a climate of uncertainty and changing priorities. Exhibits agility in thoughts and actions. Understands, negotiates, and balances diverse views and beliefs to reach innovative solutions and creates an environment where others can do the same.
- **EMPATHY:** A graduate...Practices awareness, sensitivity, concern, and respect for others. Seeks to understand others' feelings, opinions, experiences, and culture.
- **COMMUNICATION:** A graduate...Conveys thoughts and ideas effectively using communication skills in a variety of forms and contexts. Listens actively and effectively to understand meaning and diverse perspectives, including knowledge, values, attitudes, and intentions. Considers all audiences and ensures equity of voice, especially in a group setting.
- **GLOBAL CITIZENS:** A graduate...Values diverse cultures and unique perspectives through mutual respect and open dialogue. Demonstrates personal, civic, social, financial, environmental, local, and global responsibility through ethical and empathetic behaviors. Educates themselves and takes personal action to make their community and world a better place.
- **CRITICAL THINKING:** A graduate...Evaluates the quality of one's own thinking by skillfully analyzing, assessing, and reflecting. Engages in metacognition that is clear, rational, open-minded, and informed by evidence.
- **LEARNER'S MINDSET:** A graduate...Is motivated by curiosity to experience new ideas. Understands the concept of growth from failure. Expresses the desire to learn, unlearn, and relearn. Seizes opportunities to actively listen and embrace diverse perspectives from others.

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Every decision must be weighed against our strategic plan and portrait of a graduate.

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THIRD PARTY STUDIES

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BUILDINGS: RSP & ASSOCIATES

OBJECTIVES

5-Year Enrollment Forecasting

- RSP will deliver a building-by-building Sophisticated Forecast Model (SFM) projecting student enrollment through the 2030/31 school year. The district can expect detailed tables, socio-economic data, population characteristics, and geographic heat maps analyzing student yield, residential development trends, and cohort movement across elementary, middle, and high school attendance areas.

Boundary Analysis

- Maximize building utilization (target 70%-95%), streamline facility staffing, and close or consolidate underutilized facilities.

Community Engagement

- A structured workflow comprising four Boundary Committee meetings, three public input forums, a community survey, and direct Board touchpoints to ensure transparent decision-making before a final recommendation on February 23, 2027.

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BUILDINGS: RSP & ASSOCIATES

OUTCOMES

Visual Mapping & Address Infrastructure

- Customized Geographic Information System (GIS) tools and visual map products detailing school boundaries, planning areas, and geographical references to surrounding communities. Additionally, RSP will deliver an online Address Locator tool for final communications so families can easily look up their assigned attendance centers.

PEOPLE & PROGRAMS: LEANFROG

OBJECTIVES

Establish an Organizational Baseline

- An objective assessment of ICCSD's leadership layers, central office reporting lines, role clarity, spans of control, and decision authority across both instructional and non-instructional departments.

Multi-Method Operational & Stakeholder Engagement

- Analyze core workflows in six or more operational departments (including at least one student support function) using Lean Six Sigma tools like SIPOC process mapping, electronic Job Analysis Questionnaires (JAQs), process walkthroughs, districtwide surveys, four or more focus groups, and over 30 leadership and staff interviews.

PEOPLE & PROGRAMS: LEANFROG

OUTCOMES

Optimization Roadmap & Financial Impact

- The district will receive prioritized, board-ready recommendations with estimated fiscal savings, optimized organizational charts, and a phased implementation roadmap designed within the realities of Iowa state law, board policy, and collective bargaining agreements.

Peer Benchmarking and Key Performance Indicators

- Documented comparative analyses evaluating ICCSD's staffing ratios, per-pupil expenditures, and administrative spans of control against approved Iowa peer districts (such as Cedar Rapids, Waukee, and Ankeny) alongside functional Key Performance Indicators.

PEOPLE & PROGRAMS: COTTINGHAM & BUTLER

OBJECTIVES

Internal Equity & Job Evaluation

- Cottingham & Butler will implement its point-factor Job Evaluation System across 74 unique central office position titles to objectively measure job content (analyzing problem solving, decision making, communication, work environment, and required experience) and establish an internally fair, graded position hierarchy independent of individual employee performance.

Market Competitiveness Assessment

- The study aims to evaluate current base salary competitiveness by benchmarking central office roles against a combination of relevant public-sector peers (targeting 10–20 comparable regional school districts) and validated private-sector salary survey databases.

PEOPLE & PROGRAMS: COTTINGHAM & BUTLER

OUTCOMES

Geographically Aligned Pay Structures

- The district will receive customized pay range structures constructed by regressing market data against internal job evaluation scores, with each covered position assigned to an appropriate pay range to support recruitment, retention, and fiscal responsibility.

Implementation & Policy Guidance

- ICCSD will be provided with individualized employee placement costing models, transition strategies to resolve internal compression or pay inequities, and audited pay policies/administration guidelines.

STAKEHOLDER ENGAGEMENT

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STAKEHOLDER ENGAGEMENT

- Board Ad Hoc Attendance Boundary Committee
- Public Forums & Dedicated Input Nights
- Online Feedback & Constituent Surveys
- Operational Staff Engagement & Department Focus Groups
- Leadership & Staff Meetings

BUDGET REDUCTION FRAMEWORKS

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Budget Reduction Frameworks

Three categories to frame future discussions.

People

Focuses on strategically organizing, retaining, and supporting district staff to optimize human resources while matching staffing levels directly to student enrollment patterns and educational priorities.



Programs

Involves systematically evaluating academic, athletics & activities, and operational offerings to ensure resources are invested in high-impact initiatives that align with district goals and meet student needs.

Buildings

Centered on managing and maintaining physical spaces to create efficient, safe, and effective learning environments that maximize utility while containing operational costs.

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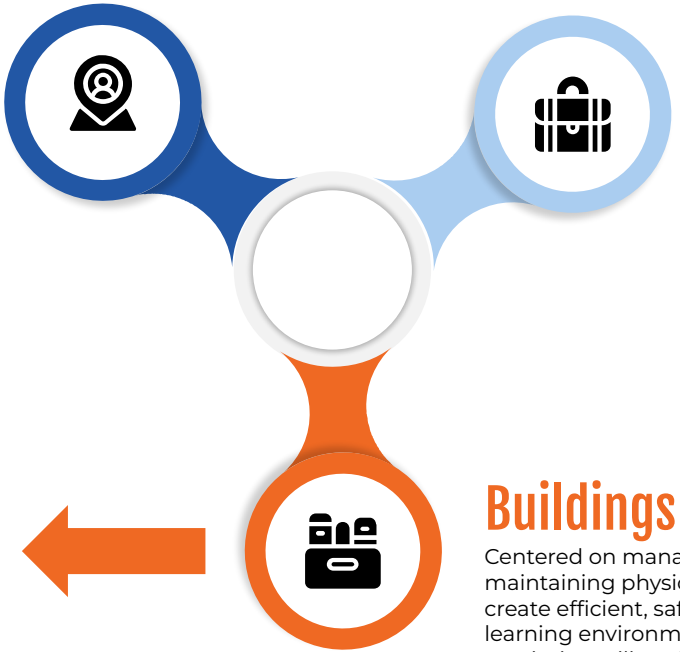
Budget Reduction Engagement – Board, District & Consultants

Organizational Review & Compensation & Benefits Analysis

People

Focuses on strategically organizing, retaining, and supporting district staff to optimize human resources while matching staffing levels directly to student enrollment patterns and educational priorities.



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RSP Enrollment Projection & Boundary Analysis

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BUDGET REDUCTION FRAMEWORK

GOVERNING PRINCIPLES

Protect Core Instruction: Keep cuts as far from direct student impact as long as possible.

Equity-Centered Analysis: Evaluate cuts to ensure vulnerable student populations are not disproportionately affected.

Multi-Year Horizon: Avoid one-time "quick fixes" that create larger structural cliffs in subsequent fiscal years.

Data-Driven Transparency: Base all recommendations on standard metrics (e.g., cost per pupil, facility utilization rates, staffing ratios).

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BUDGET REDUCTION FRAMEWORK

BUILDINGS

Objective: Optimize real estate footprint and operational efficiency.

Facility Utilization & Rightsizing

- Conduct building capacity studies and enrollment projections to identify schools operating below optimal enrollment.
- Evaluate options for school consolidation, boundary adjustments, or facility closure.
- Lease or sell surplus property, central administration space, or underutilized land.

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BUDGET REDUCTION FRAMEWORK

PEOPLE

Objective: Right-size human resources while minimizing reductions in force through strategic attrition and reallocation.

Attrition & Position Control

- Capture savings from retirements and resignations by evaluating whether roles need to be refilled or can be absorbed.

Staffing Ratio Adjustments

- Adjust staffing to align with declining student enrollment.
- Align teacher-to-student ratios across schools with district targets to eliminate low-enrollment sections (elementary) or courses (secondary).
- Review central office and administrative FTE counts; target non-instructional supervisory roles for restructuring.
- Audit stipend allocations (athletics, extracurriculars, department chairs) for equity and necessity.

Early Retirement

- Offer early retirement or early separation incentives where advantageous.

BUDGET REDUCTION FRAMEWORK

PROGRAMS

Objective: Strategically streamline academic electives, support services, central operations, and vendor agreements without compromising core standards.

Academic & Elective Rationalization

- Audit course enrollments across secondary buildings; consolidate or eliminate sections with under-threshold enrollment.
- Shift low-density specialty courses (e.g.: advanced languages, specialized AP electives) to less frequency in master schedule.
- Streamline instructional materials, software licenses, and district-wide ed-tech subscriptions to eliminate duplicate software.

Co-Curricular & Extracurricular Alignment:

- Perform analysis of extracurriculars and athletics based on student participation rates; ensure programs are self-sustaining.
- Optimize travel schedules.

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BUDGET REDUCTION FRAMEWORK

TIERED SAVINGS MODEL

Tier 1 (Lowest Student Impact): Operational efficiencies, central office reorganization or reduction, contract re-negotiations.

Tier 2 (Moderate Student Impact): Class size shifts, non-core elective consolidation, non-instructional support cuts.

Tier 3 (High Student Impact): Facility closures, direct instructional reductions in force, program eliminations.

All tiers will be affected by upcoming budget reductions. These tiers can frame the discussions for the upcoming budget work sessions.

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FY26 General Fund Expense by Function Code

Number	Description	FY26 Expense Levels
	TIER 3	
1100	Regular Instruction Programs (Teachers & Certain Paraeducators)	92,847,092.31
1200	Special Education Programs (Teachers & Certain Paraeducators)	36,533,450.01
1250	At-Risk Instruction (Tate Staff, AVID & Success Center Teachers, Nurses, Guidance, SFAs, Behavior Interventionists)	6,775,712.28
1260	ESL Instruction (ELL Teachers & Supplies)	3,712,181.28
1270	Extended Learning (TAG/ELP Instructors)	1,010,623.20
1280-82	Title I (Teachers & Supplies)	2,953,420.51
1300	Vocational Instruction Programs (CTE Instructors & Supplies)	3,025,176.42
	TIER 2	
1292-94	Summer Instruction	59,886.37
1900	Co-curricular Programs (Activities, Athletics, and Coaches)	3,669,841.78
2100	Support Services-Students (Attendance/Social Work, Guidance, Nurses)	8,744,605.54
2400	Support Services-School Administration (Building Administrators & Secretaries)	12,911,067.37
2700	Student Transportation	5,659,383.47
6100	AEA Flowthrough	4,945,465.00
	TIER 1	
1440	BASP Transportation	102,644.85
2200	Support Services-Instruction (Curriculum, PD, Library & Media Services)	11,914,824.86
2300	Support Services-General Administration (BoE, Supt, Legal, Comm. Relations)	3,348,691.27
2500	Support Services-Business & Central (Business, Technology, Human Resources)	6,241,061.52
2600	Operation & Maintenance of Plant (Crafts, Custodians, Utilities)	18,046,674.54
3300	Community Services Operations	8,925.12
	Total	222,510,727.70

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Tier 1	**$39,662,822.16**
Tier 2	**$35,990,249.53**
Tier 3	**$146,857,656.01**

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QUESTIONS & DISCUSSION