



## **YSD Reductions | 2024-25 Presentation**

**Dr. Trevor Greene – Superintendent**  
**Jake Kuper – Assistant Superintendent of Finance**

**March 25, 2024, Board Meeting**

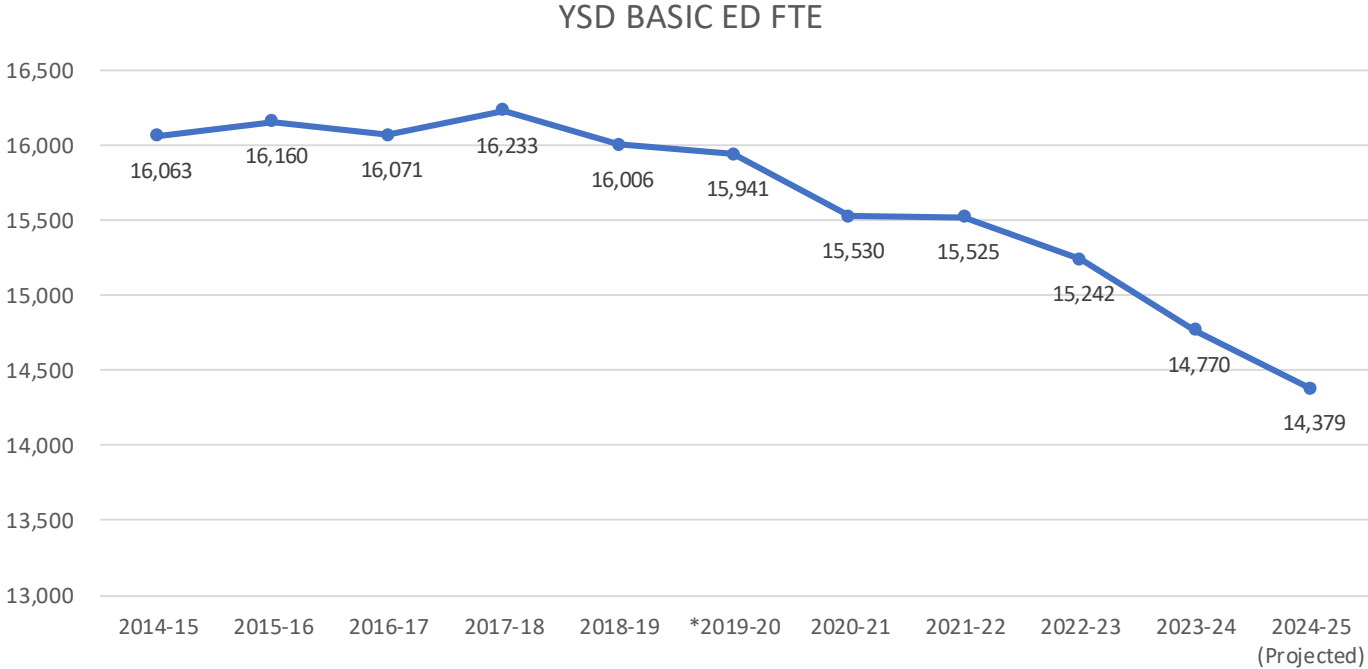


9/1/2023	Beginning Fund Balance	\$	23,922,696
	Percent of Budgeted Expenditures		7.8%

<b>Increased Costs or Loss of Revenue</b>			
	\$	(2,000,000)	Student enrollment decline greater than projection
	\$	1,400,000	Unbudgeted Title 1 Carry-over
	\$	2,861,187	Current Year Reductions
	\$	(14,400,000)	Adopted Fund Balance Spend Down From 2023-24
	\$	797,000	Additional State Revenue Mid-Year (Para and MSOC)
<b>Subtotal</b>	<b>\$</b>	<b>(11,341,813)</b>	
<b>Increases in Revenue(s)</b>			
<b>Subtotal</b>	<b>\$</b>	<b>-</b>	
<b>Remaining Deficit</b>	<b>\$</b>	<b>(11,341,813)</b>	
<b>Total use of Fund Balance</b>	<b>\$</b>	<b>(11,341,813)</b>	
<b>Total Estimated Ending Fund Balance</b>	<b>\$</b>	<b>12,580,883</b>	<b>4.12%</b>



# HISTORICAL STUDENT FTE



# HISTORICAL STUDENT & STAFF FTE

Historical Enrollment Last 10 Years (Yakima SD) FTE

Year(s)	Student FTE	Certificated FTE	Classified FTE	Total Staff per 1,000 Student FTE
2014-15	16,063	1,018.16	616.01	101.74
2015-16	16,160	1,058.30	661.50	106.43
2016-17	16,071	1,096.60	670.40	109.95
<b>2017-18</b>	<b>16,233</b>	<b>1,074.80</b>	<b>685.15</b>	<b>108.42</b>
2018-19	16,006	1,088.14	703.67	111.95
*2019-20	15,941	1,065.05	696.80	110.52
2020-21	15,530	1,101.11	723.40	117.48
2021-22	15,525	1,129.50	743.08	120.62
2022-23	15,242	1,158.30	799.99	128.48
2023-24	14,770	1,172.10	809.69	134.18
<b>2024-25 (Projected)</b>	<b>14,379</b>	<b>1,078.55</b>	<b>723.58</b>	<b>125.33</b>

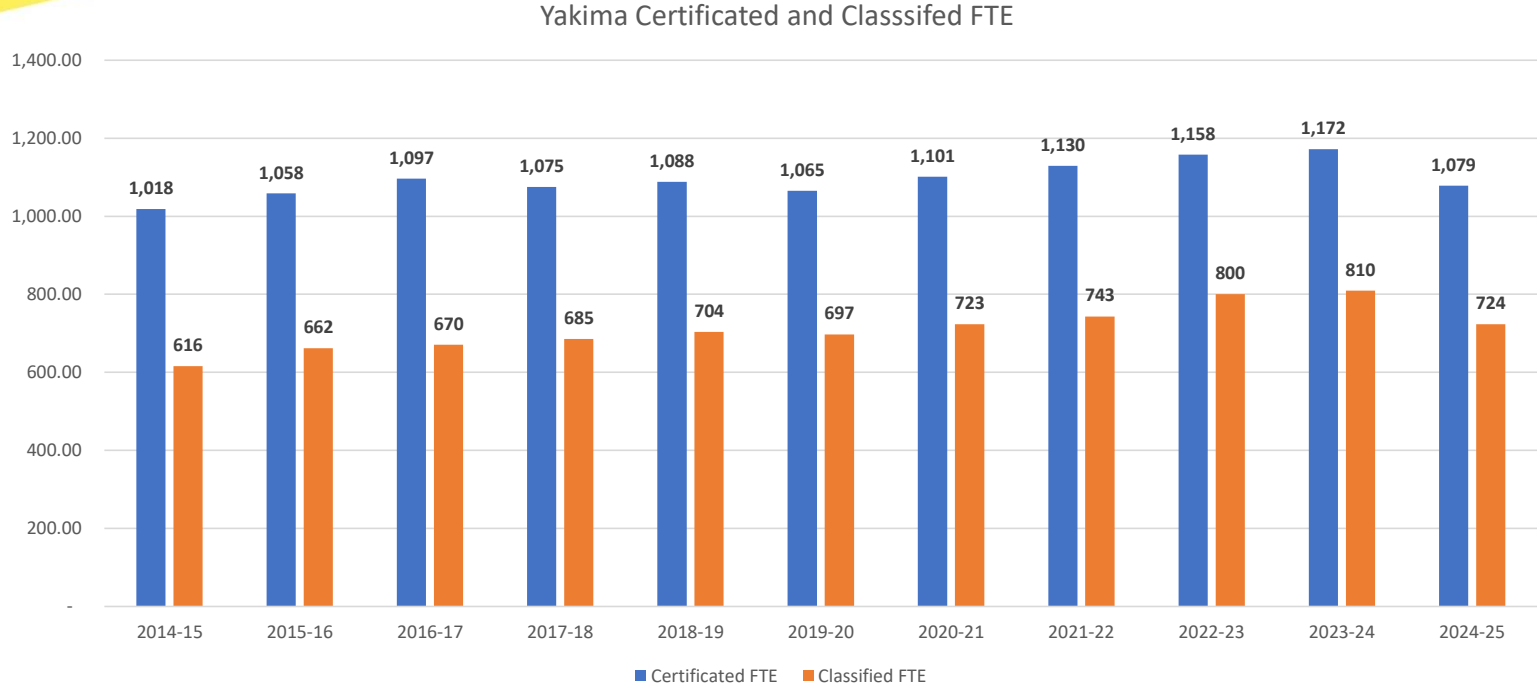
[Stanford Study](#)

**-11.42% Student Enrollment Decline since Peak**  
**9.05% Cert Staffing increase since peak enrollment**  
**18.18% Classified Staffing increase since peak enrollment**

YAKIMA SCHOOL DISTRICT  
 Strengthening Community Through Education



# HISTORICAL CLASSIFIED AND CERTIFIED FTE



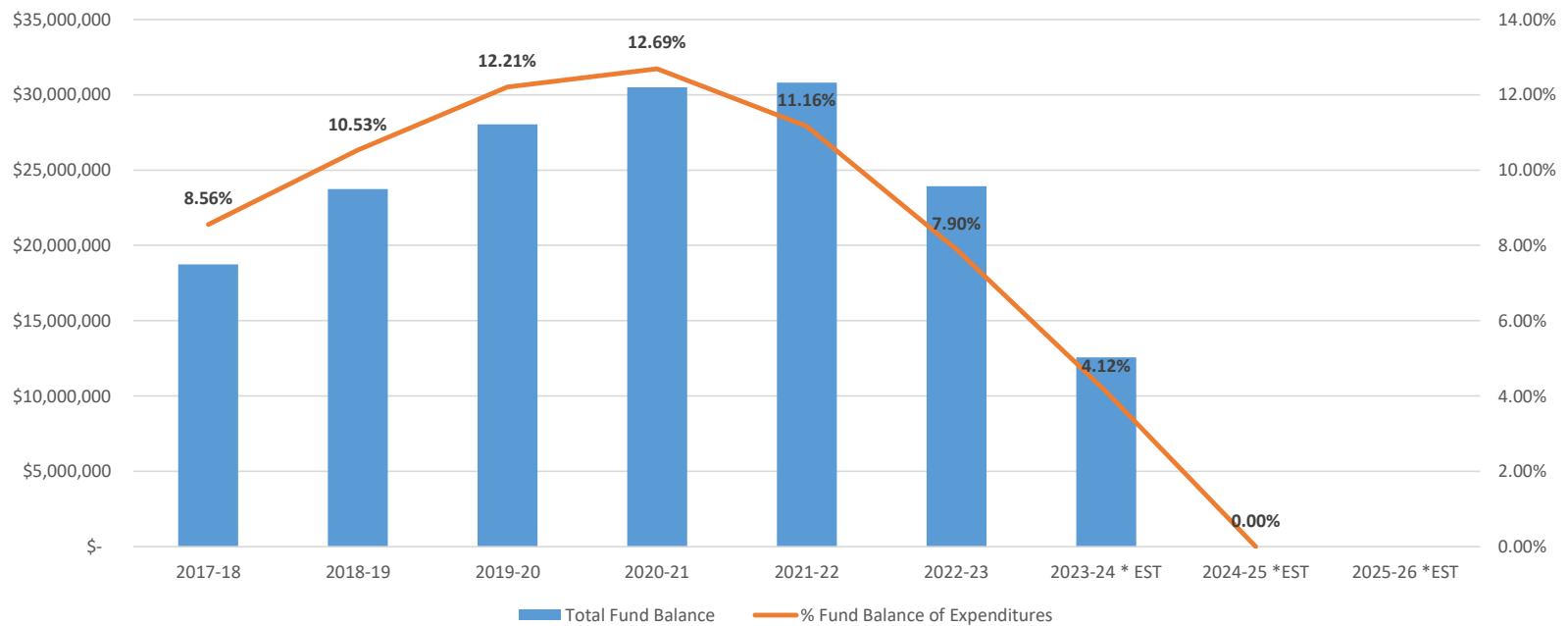
# Enrollment and Staffing Recap

- BEA Enrollment has declined by 11.4% since 2017-18
- **Based on the 2024-25 projections enrollment will be down 1,854 FTE from 2017-18.**
  - This enrollment loss is the approximate size of Zillah (1,300 FTE) and Union Gap School (570 FTE) Districts.
- Staffing Levels from 2017-18 to 2023-24 increased by 9.05% for Certificated Staff and 18.18% for Classified Staff
- Current proposed reductions take staffing levels to 125.33/1000 FTE which is still 249 Staff FTE greater than the 108.42/1000 FTE in 2017-18



# General Fund Balance Trend

FUND BALANCE TREND YAKIMA (No Budgetary Reductions)



# 2024-25 Summary of Proposed Program Reductions

- Reductions made in 2023-24 (Carry-Forward) via attrition: \$2,861,186
- Reductions to Materials, Supplies, Purchased Services (MSOCS): \$1,447,362
- Proposed Program Reductions (RIF) requiring Board Action: \$14,669,456
- ✓ Total Estimated Reductions: \$18,978,004





2023 - 2025 CONTRACTUAL REDUCTIONS	TOTAL ESTIMATED SAVINGS
ESD 105 Contracts	\$ 214,000
INUA Group (PBIS Contractor)	\$ 122,900
ScreenCastify	\$ 22,000
Print Guys Annual Calendar	\$ 18,235
Sprout Social	\$ 80,227
Kinderhafen	\$ 600,000
Contractual Services (Communication) ESD 112	\$ 40,000
Educlimber	\$ 150,000
<b>TOTAL CONTRACTUAL REDUCTIONS</b>	<b>\$ 1,247,362</b>
<b>MSOC LEVY REDUCTIONS</b>	<b>\$ 200,000</b>



<b>2023-25 EXECUTED PROGRAM REDUCTIONS</b>		<b>FTE</b>	<b>HOURS PER DAY</b>	<b>TOTAL ESTIMATED SAVINGS</b>
Exec. Director of Assessment	Admin	1.0		\$ 203,356
Exec Director of Secondary Ed	Admin	1.0		\$ 224,291
Exec Director of CCR/ CTE	Admin	1.0		\$ 203,356
Director of STEAM	Admin	1.0		\$ 191,524
Asst. Supt of Operations	Admin	1.0		\$ 283,120
Skyward Fiscal Supervisor	OSG		8.0	\$ 141,827
Family & Community Engage Spe	OSG		8.0	\$ 103,893
Custodian (9)	YABS		56.0	\$ 534,557
PARA	YAP		14.0	\$ 111,434
Sped Nurse Case Manager	YEA	1.0		\$ 123,000
Support Specialist	YEOP		8.0	\$ 87,104
YEOP (DAVIS & IKE)	YEOP		16.0	\$ 145,173
YEOP Student Info	YEOP		8.0	\$ 72,587
Maintenance (HVAC)	YMA		8.0	\$ 106,867
Maintenance (Plumber)	YMA		8.0	\$ 106,867
Maintenance (Welder)	YMA		8.0	\$ 106,867
District Data Specialist (Central Services)	YPTA		16.0	\$ 115,363
<b>TOTAL 2023-24 EXECUTED PROGRAM REDUCTIONS</b>		<b>6.0</b>	<b>158.0</b>	<b>\$ 2,861,186</b>



<b>2024-25 PROPOSED PROGRAM REDUCTIONS</b>		<b>FTE</b>	<b>HOURS PER DAY</b>	<b>TOTAL ESTIMATED SAVINGS</b>
Assistant Superintendent	Superinte	1.0		\$ 302,195
Assistant Principals	YPA	10.0		\$ 1,945,600
Directors Central Services (2)	Director	2.0		\$ 413,856
OSG Central Services	OSG		8.0	\$ 88,176
Interpreter (1 of 2)	Pro Tech		8.0	\$ 65,133
Child Care Coordinator (2 of 3)	Pro Tech		16.0	\$ 133,848
BIL Assessment Specialist (1 of 4)	Pro Tech		8.0	\$ 61,862
Community Health Worker (1 of 2)	Pro Tech		8.0	\$ 71,654
Family Support Specialist	Pro Tech		16.0	\$ 130,485
Health Assistants (5 of 10)	Pro Tech		40.0	\$ 332,436
Transition Specialist	Pro Tech		8.0	\$ 61,195
Psych Interns (2 of 3)	Pro Tech		16.0	\$ 112,199
Retrieval Specialist	Pro Tech		8.0	\$ 53,086
Gudiance Specialist	Pro Tech		16.0	\$ 129,078
Social Emotional Specialist	Pro Tech		8.0	\$ 69,548
Migrant Student Advocate	Pro Tech		48.0	\$ 390,799
Family Liason	Pro Tech		28.0	\$ 227,965



<b>2024-25 PROPOSED PROGRAM REDUCTIONS CONT</b>		<b>FTE</b>	<b>HOURS PER DAY</b>	<b>TOTAL ESTIMATED SAVINGS</b>
Para Reduction (BEA/LAP/TBIP)	YAP		195.3	\$ 1,497,763
Academic Specialist	YEA	19.0		\$ 2,391,530
Increase Class Size Allocation ( 4 - 12)	YEA	20.0		\$ 2,517,400
TOSA (SES/Assessment/Counseling/PBIS)	YEA	5.0		\$ 629,350
Counselors(Online/PBIS/Etc)	YEA	4.0		\$ 503,480
MS Counselor (1 Per MS)	YEA	4.0		\$ 503,480
HS Counselor (1 per comprehensive HS)	YEA	2.0		\$ 251,740
Merger of Stanton/YOL./OpenDoors	YEA	6.0		\$ 755,220
ELD Teacher	YEA	1.0		\$ 125,870
Teachers (Juvenile Detention - Staffing Above Alloc)	YEA	1.5		\$ 188,805
HS Secretaries	YEOP		16.0	\$ 178,926
CTE Secretary/Program Specialist	YEOP		8.0	\$ 89,463
Online Office Manager	YEOP		8.0	\$ 89,463
Registrar	YEOP		16.0	\$ 178,926
Satellite Programs Specialist	YEOP		8.0	\$ 89,463
Program Specialist	YEOP		8.0	\$ 89,463
<b>TOTAL 2024-25 PROPOSED REDUCTIONS</b>		<b>75.5</b>	<b>495.3</b>	<b>\$ 14,669,456</b>

Note: \* Classified FTE is 48.5



# Budget Reductions by Unit

Group/Area	Amount	% of Total Reduction	% of Total Current Labor Costs
YEA	\$ 7,989,875	42.1%	62.8%
Pro Tech	\$ 1,954,650	10.3%	4.10%
YPA	\$ 1,945,600	10.3%	4.97%
YAP	\$ 1,609,197	8.5%	10.2%
Admin	\$ 1,519,503	8.0%	3.2%
MSOCs	\$ 1,447,362	7.6%	
YEOP	\$ 1,020,568	5.4%	4.7%
YABS	\$ 534,557	2.8%	3.5%
OSG	\$ 333,896	1.8%	1.7%
YMA	\$ 320,602	1.7%	1.4%
Superintendent(s)	\$ 302,195	1.6%	0.9%



# Post Program Reduction Financial Position

Estimated Increased Expenses/Loss of Revenue for 2024-25 : **\$18,741,813**



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Estimated Increase in Revenue/Reductions for 2024-25: **\$21,005,384**



# Post Program Reduction Financial Position

Estimated Increased Expenses/Loss of Revenue for 2024-25 :	<b>\$18,741,813</b>
Estimated Increase in Revenue/Reductions for 2024-25:	\$21,005,384
Estimated Ending Fund Balance @ the end of 2024-25: (5%)	\$14,844,454



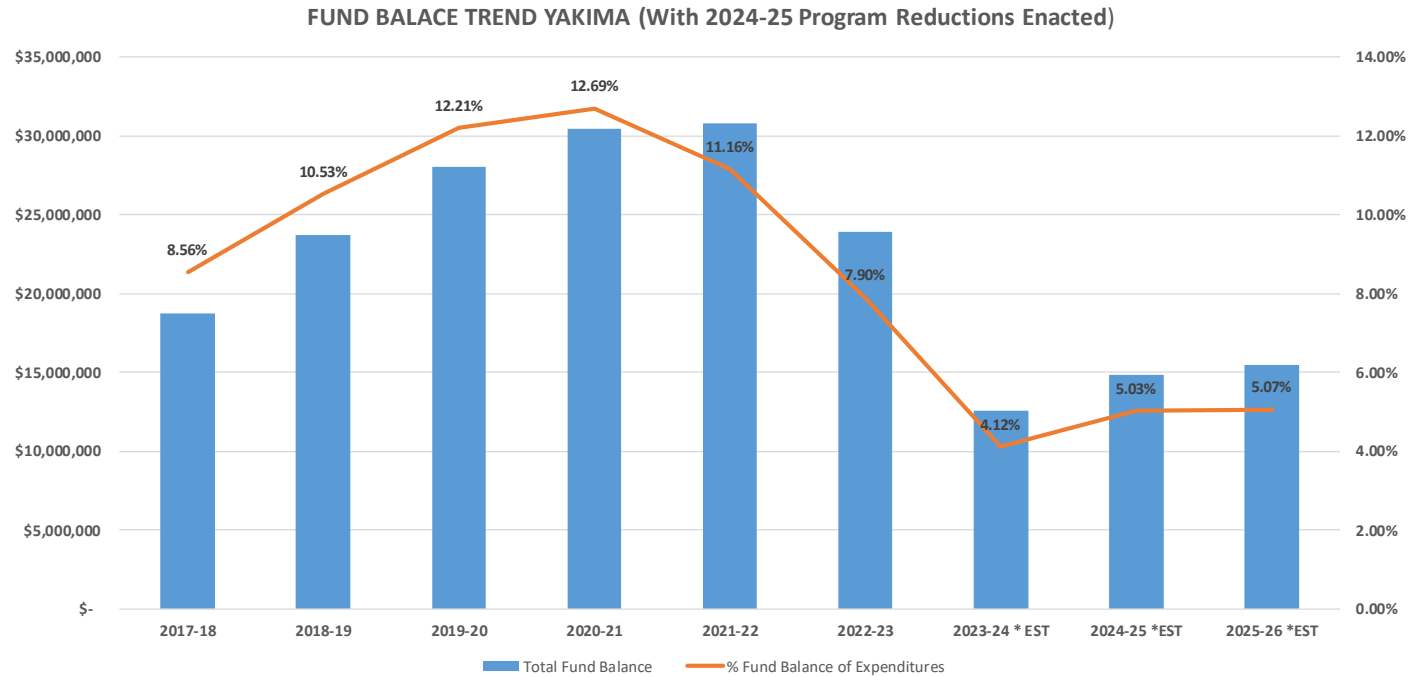


9/1/2024	Beginnning Fund Balance	\$	12,580,883
	Percent of Budgeted Expenditures		4.0%

<b>Increased Costs or Loss of Revenue</b>			
	\$	(1,200,000)	Cost of Negotiated Increases
	\$	(3,200,000)	Cost of Estimated IPD/COLA (Additional Local Cost for IPD)
	\$	(1,500,000)	Inflation Estimate for Materials Supply & Operating Cost
	\$	(11,341,813)	Estimated Carry-forward deficit
	\$	(1,500,000)	Enrollment Decline (in addition to 2023-24)
<b>Subtotal</b>	<b>\$</b>	<b>(18,741,813)</b>	
<b>Increases in Revenue(s)/Savings</b>			
	\$	2,000,000	Local Levy Revenue Increase due to recently passed levy
	\$	14,669,456	Proposed Program Reductions for 2024-25
	\$	1,447,362	Enacted Contractual and MSOC Reductions
	\$	1,484,566	PSES Allocation increase
	\$	706,000	MSOC Increase for 2024-25
	\$	394,000	Proto-typical funding model increase
	\$	304,000	Estimated increase in Transportation
<b>Subtotal</b>	<b>\$</b>	<b>21,005,384</b>	
<b>Remaining Surplus (Deficit)</b>	<b>\$</b>	<b>2,263,571</b>	
<b>Total (use)/addition of Fund Balance</b>	<b>\$</b>	<b>2,263,571</b>	
<b>Total Estimated Ending Fund Balance</b>	<b>\$</b>	<b>14,844,454</b>	<b>5.03%</b>



# General Fund Balance Trend





Yakima  
SCHOOL DISTRICT  
DISTRITO ESCOLAR

Somos Uno  
We Are One



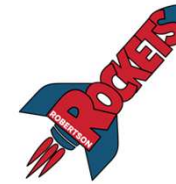
DAVIS HIGH SCHOOL  
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MIDDLE SCHOOL



GILBERT



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