

*Yakima*

SCHOOL DISTRICT  
DISTRITO ESCOLAR

**Facilities Assessment  
Community Team (FACT)  
5/14/2025**



# Agenda

## Welcome Back/ Introductions-Jake & Kim

5 min.

- Intentional Intro. | Table Intros.

## Approval of 2.12.25 Meeting Minutes

5 min.

- 2.12.25 FACT Meeting Minutes previously sent out

## YSD Budget Updates & Legislative Outcomes

75 min.

- April 15, 2025 Board Budget Presentation
- Legislative Updates

## Timeline & Next Steps

- Does a school need to be consolidated? If yes, what criteria would we use to determine which one? (Discuss)

## Committee Next Steps & Adjourn

**Next FACT Meeting:** June 4, 2025, 6-8 p.m. at PDC- 101 S. 6th Ave Yakima, WA



# Approval of 2.12.25 FACT Meeting Minutes

- [2.12.25](#) FACT meeting minutes previously sent out





## **Program/Service Reduction in Force 2025-26 Presentation**

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

**April 15, 2025 – Board Meeting**



# HISTORICAL STUDENT & STAFF FTE

Year	Student FTE	Certificated FTE	Classified FTE	Total Staff Per 1,000 Student FTE
2015-16	16,160	1,058.30	661.50	106.42
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
2024-25	14,639	1,087.32	708.68	122.69
<b>2025-26* EST</b>	<b>14,378</b>	<b>1,045.32</b>	<b>702.68</b>	<b>121.57</b>



# ENROLLMENT AND STAFFING RECAP

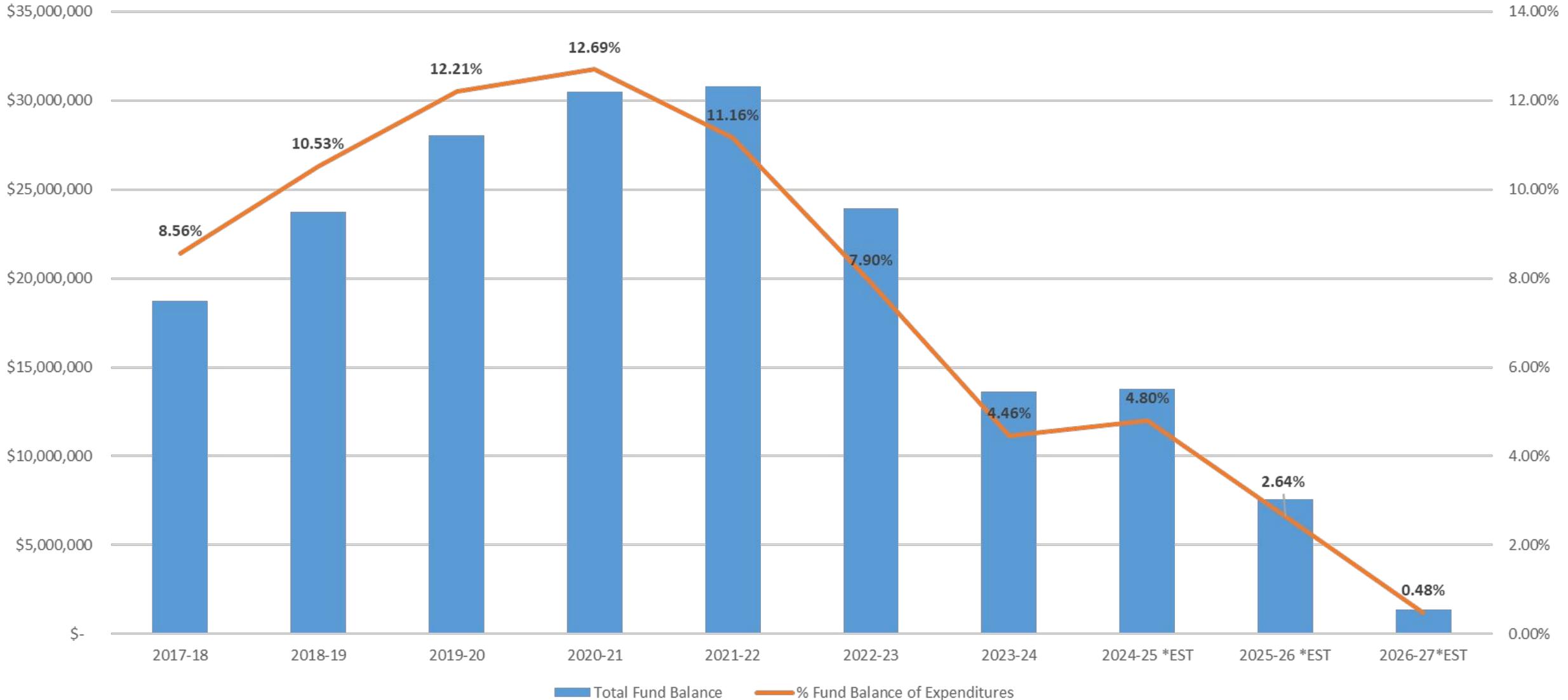
- The district has experienced a substantial decline in enrollment for Full-Time Equivalents (FTE) students from a **peak enrollment in 2017-18 Fiscal Year (FY) of 16,233 to 14,639 FTE in 2024-25 (a decrease of 1,594 students FTE or 9.8%)**.
- In the **2024-25 FY**, the district made significant reductions and budgetary realignments totaling **\$22.5M**. The district staffing levels were reduced by **9.3%** from their peak levels in 2023-24.
- The district's program reductions for the 2025-26 FY reduce overall staffing levels by **2.6%**.
- The district continues to ensure staffing levels are aligned with enrollment, and following reductions in the 2025-26 FY, projects reduced total staffing by **11.9%**, nearly erasing the gains in staffing levels from the peak of enrollment in the 2017-18 FY.



9/1/2024	Beg. Fund Balance	\$	13,618,612
	Percent of Budgeted Expenditures (24/25)		4.7%
<b>Increased Costs or Loss of Revenue</b>			
	\$	(1,500,000)	NET Impact of Apportionment (Budget vs. Actual)
	\$	1,200,000	Current Year Reductions/Savings
	\$	456,390	Adopted Surplus
<b>Subtotal</b>	\$	<b>156,390</b>	
<b>Increases in Revenue(s)</b>			
<b>Subtotal</b>	\$	-	
<b>Remaining Deficit</b>	\$	<b>156,390</b>	
<b>Total use of Fund Balance</b>	\$	<b>156,390</b>	
<b>Total Estimated Ending Fund Balance</b>	\$	<b>13,775,002</b>	<b>4.78%</b>

# GENERAL FUND BALANCE TREND

FUND BALANCE TREND YAKIMA (No Additional Reductions 25-26)



# 2025-26 PROPOSED PROGRAM REDUCTIONS

<b>2025-26 ESTIMATED PROGRAM REDUCTIONS</b>		<b>FTE</b>	<b>TOTAL ESTIMATED SAVINGS</b>
Purchasing Coordinator	OSG	1	\$122,848
Supt of HR/Maint/Trans (6 months)	SUPT	0.5	\$145,856
Enrollment Driven Staffing Reductions	YEA	27.8	\$3,238,988
Librarians (Secondary Only)	YEA	6	\$814,694
Specialist	YEA	7.5	\$1,018,367
Protech	YPTA	5	\$345,003
<b>2025-26 Total Estimated Proposed Reductions</b>		<b>47.8</b>	<b>\$5,685,756</b>



# CERTIFICATED /CLASSIFIED PROGRAM/SERVICE REDUCTION IN FORCE

## **Certificate YEA RIF Details:**

- The actual reduction in certificated staff Full-Time Equivalents (FTE) is approximately 43 positions.
- The RIF process is based on seniority.
- Many of the notified staff will be recalled based on their specific endorsements.
- 97 staff members will be notified of proposed Program/Service Reduction in Force (RIF) action.
- In the 2024-25 school year, the district reduced 85 certificated positions, all but three of those previously reduced employees have been recalled.

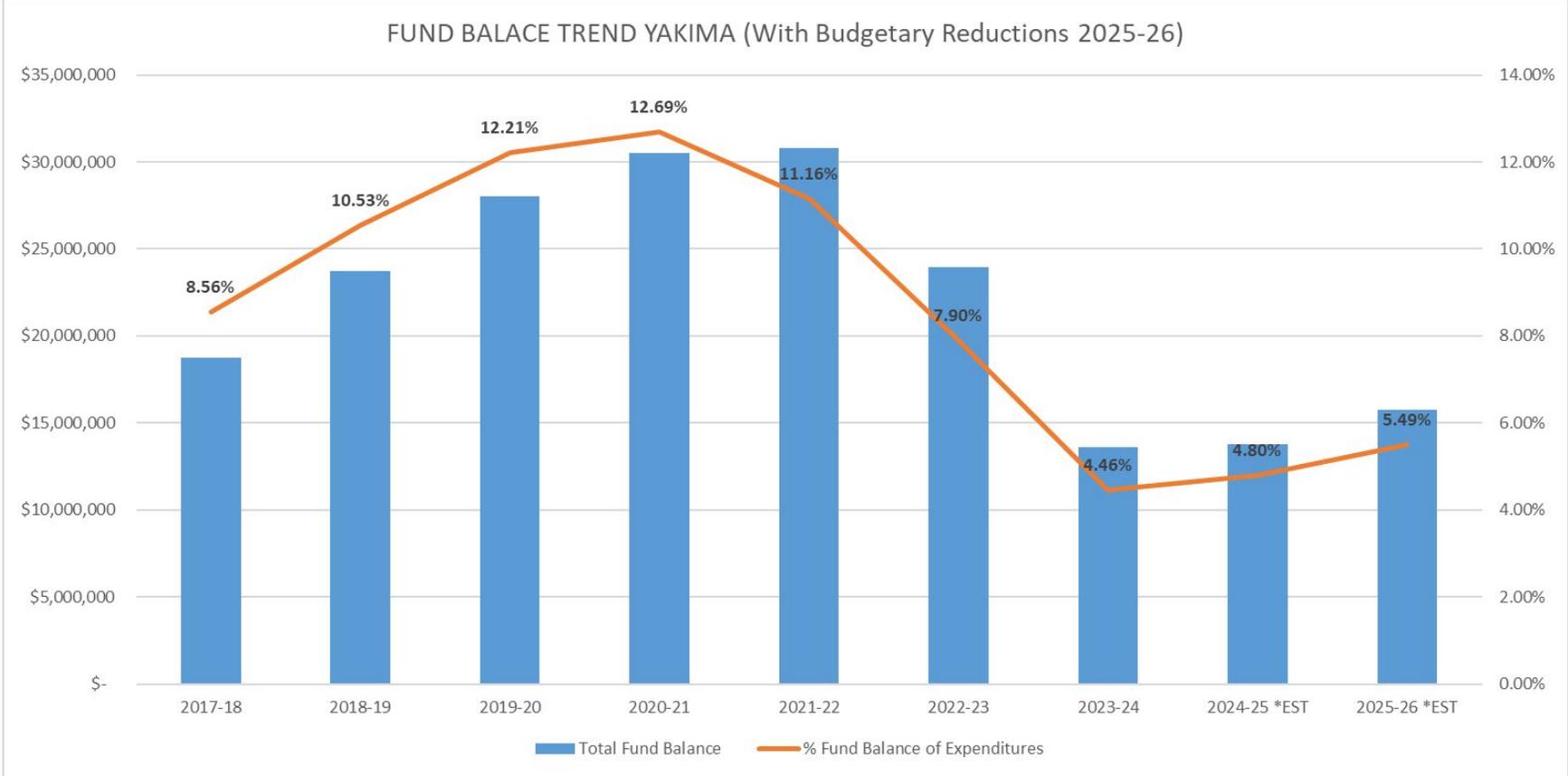
## **Classified Staff RIF Detail:**

- The proposed RIF for classified staff will affect 5 classified staff FTE across the district.



9/1/2025	Beg. Fund Balance	\$	13,775,002
	Percent of Budgeted Expenditures (NO TAN \$\$\$ Included for \$4.52M)		4.78%
<b>Increased Costs or Loss of Revenue</b>			
	\$	(150,000)	Cost of Negotiated Increases (Known)
	\$	(2,550,000)	Cost of Estimated IPD/COLA (Additional Local Cost for IPD @ 2.5%)
	\$	(2,000,000)	Inflation Estimate for Materials Supply & Operating Cost
	\$	(400,000)	Levy Equalization
	\$	(1,500,000)	Enrollment Deficit from 2024-25
	\$	(2,700,000)	Projected enrollment Decline Revenue Loss
	\$	(2,000,000)	Unknown Costs/Enrollment Decline Buffer
<b>Subtotal</b>	\$	<b>(11,300,000)</b>	
<b>Increases in Revenue(s)/Savings</b>			
	\$	2,600,000	Local Levy Revenue Increase due to recently passed levy
	\$	3,000,000	Potential Program Reductions for 2025-26
	\$	3,200,000	Enrollment Driven Staffing Reductions (Ratio only)
	\$	1,200,000	Est PY Savings/Surplus Carryforward
	\$	1,700,000	Est Savings from lower employer retirement contribution
	\$	670,000	Increase in MSOC
	\$	900,000	Special Education Funding (Estimate)
<b>Subtotal</b>	\$	<b>13,270,000</b>	
<b>Remaining Surplus (Deficit)</b>	\$	<b>1,970,000</b>	
<b>Total (use)/addition of Fund Balance</b>	\$	<b>1,970,000</b>	
<b>Total Estimated Ending Fund Balance</b>	\$	<b>15,745,002</b>	<b>5.49%</b>

# GENERAL FUND BALANCE TREND



# ADMINISTRATIVE OVERHEAD

- Current administrative overhead for the most recently completed fiscal year 2023-24 is **11.62%**. In comparison, the statewide average for administrative overhead is **12.3%**.
- The average for Yakima County during the same period was **14.16%**, making Yakima School District the lowest in administrative expenses within the county. Overall, in the 2023-24 FY, Yakima School District ranked **241 out of 295** school districts in percentage of administrative spending, with a lower rank indicating less admin staff expense compared to other districts.
- Following the major reductions for the 2024-25 FY, the budgeted administrative overhead is projected to be **10.19%** of the current operating budget. This reduction in administrative spending, from **11.62%** to **10.19%** of the budget, equates to a decrease of **\$4.12M** in administrative costs from 2023-24 to 2024-25.
- The district intends to maintain administrative spending levels at the current **10.19%** of its budget, which would put the district around **281 out of 295** school districts in terms of administrative spending as a percent of expenditures.



**QUESTIONS?**



# Legislative Updates and how they affect YSD

- **Operating Budget Status (SB 5167):** Both chambers passed versions of the state’s 2025–27 operating budget. A final agreement is pending. Current negotiations are affected by Governor Ferguson’s rejection of a wealth tax and his call for greater efficiencies before pursuing new revenue sources. These dynamics may delay agreement and limit needed increases to K–12 funding.
- **Capital Budget Proposals:** The Senate and House both propose over \$1 billion for school construction, with the School Construction Assistance Program (SCAP) funded at \$563.4 million. There are also provisions for seismic safety, health and safety upgrades, skills centers, and air quality improvements. Some programs are competitive, and, without significant local bonding capacity, districts like ours may struggle to access them.
- **Special Education Funding (SB 5263):** The Senate proposed a multiplier increase to 1.32 for special education students, which would provide meaningful support to Yakima students. The House, however, scaled this back significantly, proposing a lower multiplier and diverting focus to small pilot programs. We will continue advocating for the Senate's stronger investment to remain in the final budget.
- **Materials, Supplies, and Operating Costs (SB 5192):** The Senate's proposal of a \$175 million MSOC increase has been replaced in the House with only a maintenance-level adjustment—another example of how budget negotiations could shortchange essential supports.
- **Levy Equalization (HB 2049):** This bill remains a critical advocacy priority. It would increase levy limits and Local Effort Assistance (LEA) funding over time. This is essential for Yakima, where 87.5% of students qualify as low-income and where local property wealth limits our ability to generate equitable funding through levies. See [related story](#)
- **Pupil Transportation & ALE Adjustments (HB 2050 / SB 5772):** Proposals to shift apportionment timing could disrupt cash flow for our district. Additionally, new restrictions on Alternative Learning Experience (ALE) funding and its relation to LEA pose risks to programs serving high-needs students.
- **Transition to Kindergarten (SB 5769):** While this bill caps expansion, it prioritizes programs already in operation. We remain committed to early learning and will track OSPI’s December 2026 report on future expansion.



# Committee Next Steps:

- **Timeline Review:** Review key milestones and deadlines for decision-making and implementation.
- **Discuss whether a school needs to be consolidated? If yes, what criteria would we use to determine which one?**



# Example Criteria to determine consolidation of a school

## Wenatchee School District Key Criteria for Closure:

1. **Declining Enrollment:** Columbia Elementary experienced a 26.5% decrease in enrollment over the past eight years, making it the second smallest elementary school in the district with 341 students.
2. **Budget Constraints:** The district faced a \$9 million funding gap due to factors like declining enrollment, rising staffing costs, and inflation. Closing Columbia is projected to save \$3 million annually in staffing costs.
3. **Geographic Considerations:** Columbia's central location allows for the efficient reassignment of students to nearby schools, specifically Lincoln and Washington Elementary Schools. This minimizes transportation needs, as most students live within walking distance of these schools.
4. **Limited Growth Potential:** The school's boundaries are within a fully developed area of Wenatchee, limiting opportunities for new housing developments that could increase student enrollment.
5. **Underutilization of Facilities:** Columbia had nine classrooms not being used for grade-level classes, indicating underutilization of the school's capacity.



# School Overhead Costs

	Annual Cost Per FTE	Elementary	
		FTE	Annual Cost
Para-educators	\$ 65,000	5.00	\$ 325,000
Counselor	\$ 132,000	1.00	\$ 132,000
Custodians	\$ 90,000	2.00	\$ 180,000
Library Services	\$ 132,000	1.00	\$ 132,000
Principal/Admin	\$ 216,000	1.00	\$ 216,000
TOSA/Specialists	\$ 132,000	3.00	\$ 396,000
Office Support/Clerical	\$ 93,000	2.00	\$ 186,000
Utilities			\$ 164,500
Maintenance (EST)			\$ 100,000
Insurance			\$ 115,500
<b>Total</b>			<b>\$ 1,947,000</b>



# FTE Capacity-10yr Elem Staff Example

School Name	15/16 FTE	24/25 FTE	Regular Classrooms	Special Ed Classrooms	Portable Classrooms	Regular Classroom Capacity @ 21 Students	Special Ed Classroom Capacity @ 10 Students	Portable Classroom Capacity @ 21	Total Capacity @ 100%	Capacity (surplus -)	Percentage Surplus	Staff FTE Capacity @ 21
ADAMS	689.0	643.0	27	2	0	567	20	0	587	56.00	-9.5%	(2.67)
BARGE-LINCOLN	621.0	526.0	23	3	6	483	30	126	639	(113.00)	17.7%	5.38
GARFIELD	552.0	508.0	22	1	7	462	10	147	619	(111.00)	17.9%	5.29
GILBERT	575.7	413.0	19	5	4	399	50	84	533	(119.99)	22.5%	5.71
HOOVER	654.0	584.0	26	4	12	546	40	252	838	(254.00)	30.3%	12.10
M.L. KING	597.0	484.0	23	1	6	483	10	126	619	(135.00)	21.8%	6.43
MC CLURE	588.0	561.0	26	2	5	546	20	105	671	(110.00)	16.4%	5.24
MC KINLEY	470.0	406.0	20	1	5	420	10	105	535	(128.98)	24.1%	6.14
NOB HILL	498.0	336.0	16	1	6	336	10	126	472	(135.97)	28.8%	6.47
RIDGEVIEW	645.0	533.0	25	3	6	525	30	126	681	(148.00)	21.7%	7.05
ROBERTSON	540.0	474.2	21	7	2	441	70	42	553	(78.83)	14.3%	3.75
ROOSEVELT	550.0	454.0	20	3	0	420	30	0	450	4.00	-0.9%	(0.19)
WHITNEY	539.0	431.0	18	3	0	378	30	0	408	23.00	-5.6%	(1.10)
										-		-
<b>Totals</b>	<b>7,518.69</b>	<b>6,353.23</b>	<b>286.00</b>	<b>36.00</b>	<b>59.00</b>	<b>6,006.00</b>	<b>360.00</b>	<b>1,239.00</b>	<b>7,605.00</b>	<b>(1,251.77)</b>	<b>16.5%</b>	<b>59.61</b>
<b>Average FTE (13 Elementary)</b>	<b>578.36</b>	<b>488.71</b>	<b>22.00</b>	<b>2.77</b>	<b>4.54</b>	<b>462.00</b>	<b>27.69</b>	<b>95.31</b>	<b>585.00</b>	<b>(96.29)</b>		<b>4.59</b>

# FTE Capacity-10yr Elem Perm Capacity

School Name	15/16 FTE	24/25 FTE	Regular Classrooms	Special Ed Classrooms	Portable Classrooms	Regular Classroom	Special Ed	Total Capacity @ 95%	Total Capacity @ 100%	Capacity	Percentage Surplus
						Capacity @ 21 Students	Classroom Capacity @ 10 Students			(surplus -) @ 100%	
ADAMS	689.0	643.0	27	2	0	567	20	558	587	56.00	-9.5%
BARGE-LINCOLN	621.0	526.0	23	3	6	483	30	487	513	13.00	-2.5%
GARFIELD	552.0	508.0	22	1	7	462	10	448	472	36.00	-7.6%
GILBERT	575.7	413.0	19	5	4	399	50	427	449	(35.99)	8.0%
HOOVER	654.0	584.0	26	4	12	546	40	557	586	(2.00)	0.3%
M.L. KING	597.0	484.0	23	1	6	483	10	468	493	(9.00)	1.8%
MC CLURE	588.0	561.0	26	2	5	546	20	538	566	(5.00)	0.9%
MC KINLEY	470.0	406.0	20	1	5	420	10	409	430	(23.98)	5.6%
NOB HILL	498.0	336.0	16	1	6	336	10	329	346	(9.97)	2.9%
RIDGEVIEW	645.0	533.0	25	3	6	525	30	527	555	(22.00)	4.0%
ROBERTSON	540.0	474.2	21	7	2	441	70	485	511	(36.83)	7.2%
ROOSEVELT	550.0	454.0	20	3	0	420	30	428	450	4.00	-0.9%
WHITNEY	539.0	431.0	18	3	0	378	30	388	408	23.00	-5.6%
										-	
<b>Totals</b>	<b>7,518.69</b>	<b>6,353.23</b>	<b>286.00</b>	<b>36.00</b>	<b>59.00</b>	<b>6,006.00</b>	<b>360.00</b>	<b>6,047.70</b>	<b>6,366.00</b>	<b>(12.77)</b>	<b>0.2%</b>
<b>Average FTE (13 Elementary)</b>	<b>578.36</b>	<b>488.71</b>	<b>22.00</b>	<b>2.77</b>	<b>4.54</b>	<b>462.00</b>	<b>27.69</b>	<b>465.21</b>	<b>489.69</b>	<b>(0.98)</b>	

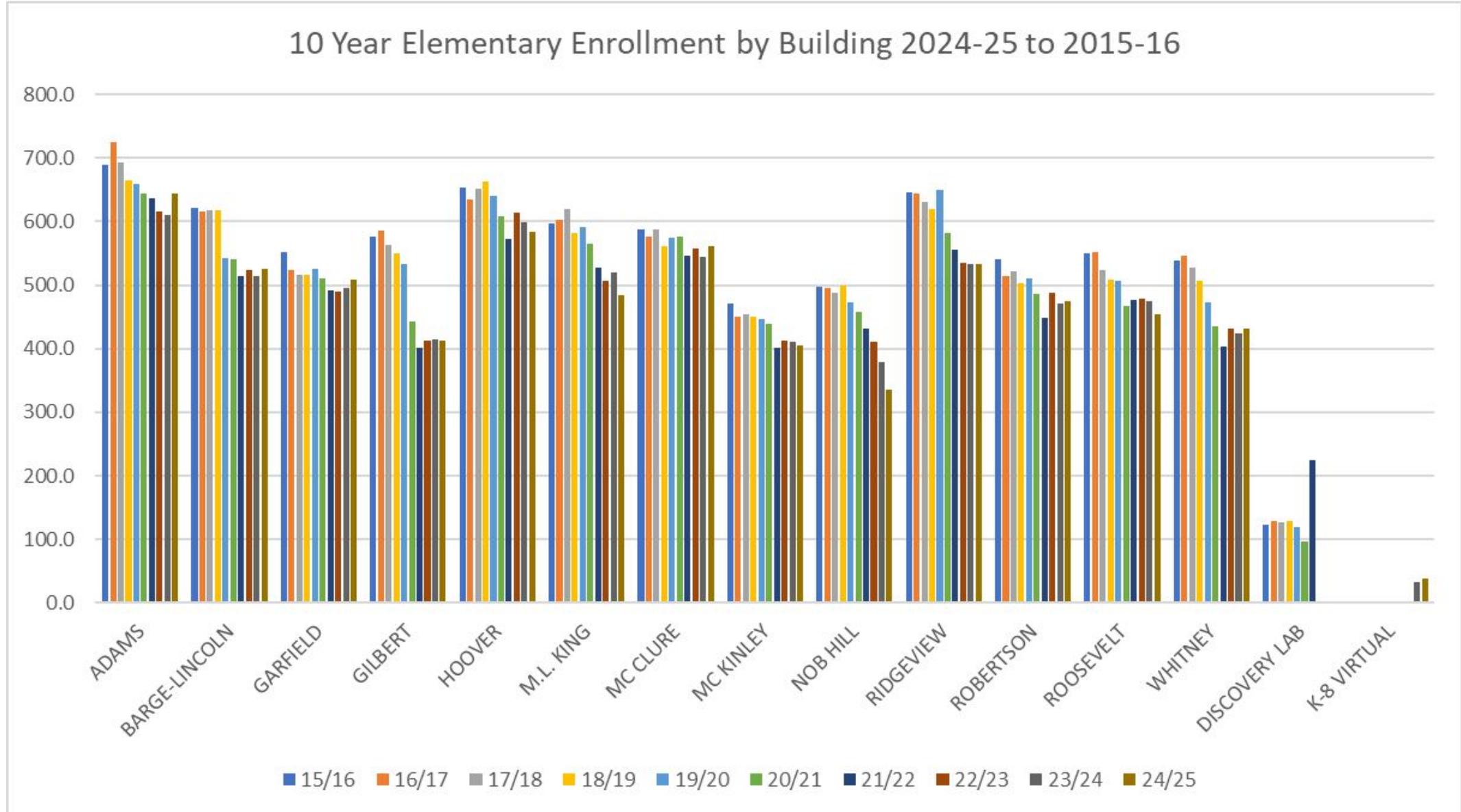
# FTE Capacity-10yr Elem with Capacities

School Name	15/16 FTE	24/25 FTE	Regular	Special Ed	Portable	Regular Classroom	Special Ed	Portable	Total Capacity	Total Capacity @	Capacity	Percentage
			Classrooms	Classrooms	Classrooms	Capacity @ 21 Students	Classroom Capacity @ 10 Students	Classroom Capacity @ 21	@ 95%	100%	(surplus -)	Surplus
ADAMS	689.0	643.0	27	2	0	567	20	0	558	587	56.00	-9.5%
BARGE-LINCOLN	621.0	526.0	23	3	6	483	30	126	607	639	(113.00)	17.7%
GARFIELD	552.0	508.0	22	1	7	462	10	147	588	619	(111.00)	17.9%
GILBERT	575.7	413.0	19	5	4	399	50	84	506	533	(119.99)	22.5%
HOOVER	654.0	584.0	26	4	12	546	40	252	796	838	(254.00)	30.3%
M.L. KING	597.0	484.0	23	1	6	483	10	126	588	619	(135.00)	21.8%
MC CLURE	588.0	561.0	26	2	5	546	20	105	637	671	(110.00)	16.4%
MC KINLEY	470.0	406.0	20	1	5	420	10	105	508	535	(128.98)	24.1%
NOB HILL	498.0	336.0	16	1	6	336	10	126	448	472	(135.97)	28.8%
RIDGEVIEW	645.0	533.0	25	3	6	525	30	126	647	681	(148.00)	21.7%
ROBERTSON	540.0	474.2	21	7	2	441	70	42	525	553	(78.83)	14.3%
ROOSEVELT	550.0	454.0	20	3	0	420	30	0	428	450	4.00	-0.9%
WHITNEY	539.0	431.0	18	3	0	378	30	0	388	408	23.00	-5.6%
											-	
<b>Totals</b>	<b>7,518.69</b>	<b>6,353.23</b>	<b>286.00</b>	<b>36.00</b>	<b>59.00</b>	<b>6,006.00</b>	<b>360.00</b>	<b>1,239.00</b>	<b>7,224.75</b>	<b>7,605.00</b>	<b>(1,251.77)</b>	<b>16.5%</b>
<b>Average FTE (13 Elementary)</b>	<b>578.36</b>	<b>488.71</b>	<b>22.00</b>	<b>2.77</b>	<b>4.54</b>	<b>462.00</b>	<b>27.69</b>	<b>95.31</b>	<b>555.75</b>	<b>585.00</b>	<b>(96.29)</b>	

# Student Enrollment 15/16-24/25

School Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	Change from 2015-16	% Decline
ADAMS	689.0	724.0	693.0	665.0	659.0	644.0	636.0	615.0	611.0	643.0	-46.0	-6.7%
BARGE-LINCOLN	621.0	616.0	618.0	617.0	542.0	541.0	515.0	524.0	514.0	526.0	-95.0	-15.3%
GARFIELD	552.0	524.0	516.0	516.0	526.0	511.0	492.0	489.0	496.0	508.0	-44.0	-8.0%
GILBERT	575.7	585.0	564.0	549.0	533.0	442.0	401.0	412.0	415.0	413.0	-162.7	-28.3%
HOOVER	654.0	635.0	652.0	663.0	641.0	608.0	573.0	613.0	599.0	584.0	-70.0	-10.7%
M.L. KING	597.0	603.0	619.0	581.7	591.7	565.0	527.0	507.0	519.0	484.0	-113.0	-18.9%
MC CLURE	588.0	576.0	587.7	561.0	574.0	577.0	546.0	558.0	544.0	561.0	-27.0	-4.6%
MC KINLEY	470.0	450.0	454.0	451.0	447.0	439.0	402.0	413.0	411.0	406.0	-64.0	-13.6%
NOB HILL	498.0	496.0	487.3	499.0	473.0	458.1	432.1	411.0	379.0	336.0	-162.0	-32.5%
RIDGEVIEW	645.0	643.0	631.0	619.0	649.0	582.0	556.0	535.0	533.0	533.0	-112.0	-17.4%
ROBERTSON	540.0	514.0	521.0	502.0	510.0	486.0	449.0	487.0	470.2	474.2	-65.8	-12.2%
ROOSEVELT	550.0	551.0	524.0	509.0	506.0	467.0	477.0	478.0	474.0	454.0	-96.0	-17.5%
WHITNEY	539.0	546.0	528.0	506.0	473.0	436.0	403.0	431.0	423.0	431.0	-108.0	-20.0%
DISCOVERY LAB	124.0	128.0	127.0	129.0	119.0	96.0	225.0	0.0	0.0	0.0	-124.0	
K-8 VIRTUAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	39.0	39.0	
<b>Total Elementary FTE</b>	7,642.69	7,591.00	7,521.97	7,367.65	7,243.65	6,852.10	6,634.06	6,473.08	6,421.23	6,392.23	-1250.5	-16.4%
<b>Average FTE (13 Elementary)</b>	578.36	574.08	568.84	556.82	548.05	519.70	493.00	497.93	491.40	488.71	-89.7	-15.5%
<b>Change from PY</b>		(51.69)	(69.03)	(154.32)	(124.00)	(391.55)	(218.04)	(160.98)	(51.85)	(29.00)		
<b>% Change from PY</b>		-0.7%	-0.9%	-2.1%	-1.7%	-5.4%	-3.2%	-2.4%	-0.8%	-0.5%	-16.4%	

# 10yr Elementary Enrollment by Building



# Thank you!

Adjourn: Next meeting June 4, 2025 at PDC-101 S. 6th Ave 6-8pm

