

Yakima School District

Supplement Not Supplant Methodology

What was the process used?

State and local resources are distributed to all buildings based on the criteria as noted in the attached document.

Is there an additional weight or consideration for student factors, such as English Language Learners, Special Education, and Free/Reduced price lunch eligibility?

When providing State BEA and Local Levy resources to the building, the Yakima School District assigns resources first on a total student count for the building.

English Language Learners generate an allocation in the State Bilingual Program and Title III. These resources are assigned to buildings based on the ELL population and student need in the specific building. Funding follows the students that generate the funds.

Special Education is funded through both State and Federal Special education grants. These grants have continually not provided enough resources to provide adequate services to our Special Needs population and the district then utilizes State BEA and Local Levy dollars to provide additional necessary resources.

Title I, Part C, The Migrant Program provides services to migrant children and their families that remove barriers to education caused by the students' migrant lifestyle. Services may include supplemental academic programs, instructional training, health programs, preschool programs, family home visiting and academic counseling, parental involvement, migrant student data collection, student leadership opportunities, summer school programs, credit accrual and exchange, dropout prevention, alternative education programs, and dissemination of information. Services are provided above and beyond all BEA and other funded services for which the student qualifies.

The Learning Assistance Program (LAP) provides services to students significantly at risk of not being successful in school. Funding is first focused at the K-4 level where supplemental supports and services are provided to students in the areas of reading and reading readiness skills. The remaining resources are allocated to provide supplemental support services to buildings based student performance assessments.

Title I, Part A is allocated based on a rank order process that identifies the poverty rate in each building and then assigns a Per Pupil amount based on the number of poverty students in the building. These funds are assigned to the buildings in addition to their Basic Education and Levy resources.

LEAs are responsible for documenting that it had a methodology to distribute funding and staffing to schools without taking Title I, Part A funds into account.

YSD Budget Development Process

- The process is governed by Policy Governance 1000.2.4 "Financial Planning/Budgeting."
- The process is further defined by the board approved budget parameters:
 - The board sets an expectation for sound financial practices, appropriate checks and balances, prudent investments, and effective planning for and management of district resources.
 - Policy Governance 1000.2.4 Statement: Financial planning for any fiscal year or the remaining part of any fiscal year will not deviate materially from Board of Directors' Ends/Goals priorities, risk fiscal jeopardy, or fail to be derived from multi-year consideration.

The following parameters, listed in random order, will serve to guide our discussion, analysis, and development of the district's General Fund budget.

1. The district is committed to and accountable for providing high quality educational programs and learning opportunities for all students.
 2. Resources (people, time, and funding) will be aligned in accordance with the district's "Roadmap", federal and state education reform standards, instructional strategies and assessments consistent with effective schools research.
 3. The district will provide a safe and healthy learning environment for students and staff.
 4. Decisions that change program or direction will only be made after considering their impact on student learning.
 5. The district will comply with all relevant laws, regulations, contracts and labor agreements.
 6. Teaching and Learning services, as well as other Central Services' support, are necessary to support instructional programs. Analysis discussion of the impact must accompany budget reductions in these areas.
 7. Optional programs and activities for both staff and students that are not self-supporting should be considered for reduction first, safeguarding basic programs that are required by the state or district and considering the effectiveness of programs. Budget reductions should be focused, to the extent possible, in particular areas rather than across-the-board.
 8. If the total number of employees is reduced, Reduction In Force (RIF) will be recommended only after reasonable placement alternatives have been exhausted.
 9. In general, one-time resources will not be obligated to support ongoing expenditures. Projects and activities without ongoing funding should have a formal sunset date.
 10. The district will not fail to maintain an unreserved fund balance of five percent (5%) or greater of the total General Fund budget, without board approval.
- Basic ed funding is based on student FTE.
 - The staffing allocation model at each level, elementary, middle, and high school is driven by the physical limitations of the building and the class size as negotiated in the YEA bargaining agreement.
 - Support staff allocations are distributed equally among the buildings. Depending on the level, the ratios may vary. However, within a level equity is maintained to the extent possible.
 - Building MSOC allocations are based on student FTE.

ELEMENTARY METHODOLOGY

Building Budget Allocation \$94.24/FTE

Administration	FTE
Principal	1/building
Assistant Principal	1/building
Office Manager	1/building
Office Assistant	1/building
Custodian	1/building

Teaching	Ratio / Allotment
Kindergarten Ratio	1:24
Grade 1-3 Ratio	1:26
Grade 4-5 Ratio	1:29
Physical Education Teacher	44 thirty-minute sections
Music teacher	44 thirty-minute sections
Planning	9 hours at per diem
Supplies	\$300/teacher
Planning Prep	270 minutes
Optional Days	7 days at per diem

Student Support	Ratio / Allotment
Counselor	1/building
Counselor Extended Work Day	8 hours, 5 min.
Counselor Optional Days	10 days at per diem
Librarian	1/building
Librarian Optional Days	2 days at per diem

MIDDLE SCHOOL METHODOLOGY

Building Budget Allocation \$96.76/FTE

Administration	FTE
Principal	1/building
Assistant Principal	2/building
ASB/Athletics Specialist	1/building
Attendance Specialist	1/building
Registrar	1/building
Office Manager	1/building
Custodian	1/building

Teaching	Ratio / Allotment
Teacher Ratio	1:29
Physical Education Ratio	1:35
Supplies	\$200/teacher
Planning Prep	270 minutes
Optional Days	7 days at per diem

Student Support	Ratio / Allotment
Counselor	2/building
Counselor Extended Work Day	8 hours, 5 min.
Counselor Optional Days	10 days at per diem
Librarian	1/building
Librarian Optional Days	Last 3 days of school year; 3 additional days (6 total) at per diem

HIGH SCHOOL METHODOLOGY

Building Budget Allocation \$110.19/FTE

Administration	FTE
Principal	1/building
Assistant Principal	4/building
ASB Specialist	1/building
Scheduling Specialist	1/building
Attendance Specialist	1/building
Registrar	1/building
Secretary/Receptionist	1/building
Athletics Secretary	1/building
Office Manager	1/building
Custodian	1/building

Teaching	Ratio / Allotment
Teacher Ratio	1:29
Physical Education Ratio	1:35
Supplies	\$200/teacher
Planning Prep	270 minutes
Optional Days	7 days at per diem

Student Support	Ratio / Allotment
Counselor	4/building
Counselor Extended Work Day	8 hours, 5 min.
Counselor Optional Days	10 days at per diem
Librarian	1/building
Librarian Optional Days	Last 2 days of school year; 2 additional days (4 total) at per diem
School Resource Officer	1
Security	3/building
Social-Emotional Specialist	1/building
Guidance Specialist	1/building