



## SPECIAL BOARD MEETING

This meeting will be conducted by video conference.

Wednesday, August 5, 2020 07:00 PM

### I. 7:00 p.m. - Call to Order

1. Approval of Agenda

### II. Zoom Meeting Protocols

Please submit any public comments in writing to Julie Hyatt, at [julie.hyatt@prosserschools.org](mailto:julie.hyatt@prosserschools.org), prior to the Board meeting. Public comments will not be taken during the video conferenced meeting. All written comments submitted to the Board for this meeting, will be followed up on, by the Superintendent and/or Board of Directors.

[Addressing the Board \(p. 2\)](#)

### III. Discussion Item

1. 2020-2021 Proposed Budget Review

[2020-21 Budget Docs \(p. 3\)](#)

### IV. Action Items

1. Prosser School District Reopening Plan
2. Resolution No. 04-20: Prosser School District Reopening Plan

[Resolution No. 04-20 \(p. 18\)](#)

### V. Future Meetings

- *Student Representative Interviews, August 12, 2020, Location TBD, 5:30 p.m.*
- *Regular Board Meeting, August 12, 2020, Location TBD, 7:00 p.m.*
- *Public Hearing on the 2020-21 Budget, August 26, 2020, Location and Time, TBD*
- *Regular Board Meeting, August 26, 2020, Location TBD, 7:00 p.m.*

### VI. Adjournment

### **Protocol for Zoom Board Meeting**

Thank you all for joining us tonight for our Prosser School Board meeting. While we appreciate all who are in attendance, unless called upon by the Board for comment, we ask guests that throughout the meeting you please keep your microphone on **mute**.

Additionally, it is important to note that we will not be addressing questions or replying to comments through the text feature of the Zoom app or in the spoken format.

As noted in the agenda announcement for this meeting, if you have a public comment you would like shared with the Board, you are requested to submit your comment in writing in advance to the Superintendent's administrative assistant, Julie Hyatt. Her email and contact information are available on the agenda packet for this meeting or via the Prosser School District website at [www.prosserschools.org](http://www.prosserschools.org).

We appreciate your assistance in allowing the Board to conduct an efficient and effective meeting about the business of Prosser School District.

Thank you,

Scotty Hunt, President  
Prosser School District Board of Directors

## **Prosser School District 2020-21 Budget Study Session August 5, 2020**

The Preliminary 2020-21 Budget is currently based on no reductions of current programs or additional staff. If student instruction is to be delivered online, and with possible reductions in state funding due to COVID-19, difficult discussions will need to continue. As you are aware, the fund balance in the General Fund has continued to decrease. If the budget was adopted as presented, the fund balance would be at just over 1% at the end of the 2020-21 school fiscal year ending August 31. We are still waiting for guidance from OSPI regarding funding of the transportation program, food service waivers from USDA, and the calculation of Full-time Equivalent for student enrollment.

In addition to preparing a budget for 2020-21, we are also required to forecast the next three (3) years (known as Form F-195F). Those forecasts are included.

The first page attached is the Budget and Excess Levy Summary, which shows the revenues, expenditures and changes in fund balance for each fund.

### Review of Non General Fund Budgets (attached)

- Fund #20 – Capital Projects (used for acquisition or construction of major capital facilities or repairs) (pages 2-3)
- Fund #30 – Debt Service (payment of debt principal and interest) (pages 4-5)
- Fund #40 – Associated Student Body (non-curricular used for cultural, athletic, recreational or social) (pages 6-7)
- Fund #90 – Transportation Vehicle (purchase and major repair of school buses) (pages 8-9)

### 2020-21 General Fund Estimates and Reports

- Enrollment Projection by Building is attached (page 10), as well as the Enrollment History from 2009-10 (page 11). For the 2019-20 year, the budgeted enrollment was 2,502 with the actual ending at 2,521. The budget for 20-21 is 2,476. This estimate may be too high due to the impact of COVID-19.
- Comparative data from 15-16 is attached (page 12)
- Three (3) year forecast is attached (page 13)
- Beginning Fund Balance is estimated at \$2,400,000
- A comparison of state funded salaries versus the budgeted salaries (page 14) is included for review

**Prosser School District No.116**

**BUDGET AND EXCESS LEVY SUMMARY**

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	38,897,297	778,316	4,428,283	22,162,300	236,500
Total Appropriation (Expenditures)	40,820,386	811,912	4,451,473	31,701,423	1,500
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	160,023
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,923,089	-33,596	-23,190	-9,539,123	74,977
Beginning Total Fund Balance	2,400,000	398,627	1,688,037	23,065,258	132,930
Ending Total Fund Balance	476,911	365,031	1,664,847	13,526,135	207,907
<b>SECTION B: EXCESS LEVIES FOR 2021 COLLECTION</b>					
Excess levies approved by voters for 2021 collection	3,190,400	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	3,190,400	XXXX	4,300,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

**Capital Projects Fund (#20)**  
**2020-21 Budget**  
w/ Comparative Data

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Actual</u>	<u>18-19</u> <u>Actual</u>	<u>19-20</u> <u>YE Est</u>	<u>20-21</u> <u>Budget</u>
<b>Begining Fund Balance</b>	\$38	\$62	\$69,128,758	\$68,095,808	\$60,282,225	\$23,065,258
<b>Revenues</b>						
Investment Earnings	\$24	\$65,125	\$985,338	\$1,404,618	\$919,422	\$150,000
Rental Income - Migrant	\$5,200	\$4,800	\$4,400	\$4,800	\$4,800	\$4,800
Rental Income - Pasture	\$7,000	\$7,000	\$7,000	\$3,500	\$11,500	\$7,500
2017 Bond Sale		\$69,657,056	\$0	\$0	\$0	\$0
State Matching Funds					\$0	\$22,000,000
	<u>\$12,224</u>	<u>\$69,733,981</u>	<u>\$996,738</u>	<u>\$1,412,918</u>	<u>\$935,722</u>	<u>\$22,162,300</u>
<b>Expenditures</b>						
Sites	\$0	\$0	\$0	\$0	\$0	\$0
Buildings (Architect, PM, etc.)	\$0	\$248,129	\$2,017,713	\$9,225,926	\$38,152,114	\$31,700,423
Equipment	\$12,200	\$0	\$11,400	\$0	\$0	\$0
Energy	\$0	\$0	\$0	\$0	\$0	\$0
Bond Issuance Costs/Fees	\$0	\$357,156	\$575	\$575	\$575	\$1,000
	<u>\$12,200</u>	<u>\$605,285</u>	<u>\$2,029,688</u>	<u>\$9,226,501</u>	<u>\$38,152,689</u>	<u>\$31,701,423</u>
<b>Ending Fund Balance</b>	<u>\$62</u>	<u>\$69,128,758</u>	<u>\$68,095,808</u>	<u>\$60,282,225</u>	<u>\$23,065,258</u>	<u>\$13,526,135</u>

**Capital Projects Fund (#20)  
2020-21 Budget Form F195F**

	<u>20-21 Budget</u>	<u>21-22 Forecast</u>	<u>22-23 Forecast</u>	<u>23-24 Forecast</u>
<b>Begining Fund Balance</b>	<b>\$23,065,258</b>	<b>\$13,526,135</b>	<b>\$8,749,902</b>	<b>\$886,388</b>
<b>Revenues</b>				
<b>Investment Earnings</b>	\$150,000	\$100,000	\$15,000	\$5,000
<b>Rental Income - Migrant</b>	\$4,800	\$4,800	\$6,000	\$6,000
<b>Rental Income - Pasture</b>	\$7,500	\$7,500	\$8,000	\$8,000
<b>State Match</b>	\$22,000,000	\$6,777,045	\$6,777,045	\$0
	<u>\$22,162,300</u>	<u>\$6,889,345</u>	<u>\$6,806,045</u>	<u>\$19,000</u>
<b>Expenditures</b>				
<b>Sites</b>	\$0	\$0	\$0	\$0
<b>Buildings (Architect, PM, etc.)</b>	\$31,700,423	\$11,664,578	\$14,668,559	\$904,000
<b>Equipment</b>	\$0	\$0	\$0	\$0
<b>Energy</b>	\$0	\$0	\$0	\$0
<b>Bond Issuance Costs</b>	\$1,000	\$1,000	\$1,000	\$1,000
	<u>\$31,701,423</u>	<u>\$11,665,578</u>	<u>\$14,669,559</u>	<u>\$905,000</u>
<b>Ending Fund Balance</b>	<u>\$13,526,135</u>	<u>\$8,749,902</u>	<u>\$886,388</u>	<u>\$388</u>

**Debt Service Fund (#30)**  
**2020-21 Budget**  
w/ Comparative Data

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Actual</u>	<u>18-19</u> <u>Actual</u>	<u>19-20</u> <u>YE Est</u>	<u>20-21</u> <u>Budget</u>
Beginning Fund Balance	\$919,905	\$922,813	\$930,211	\$761,547	\$1,656,080	\$1,688,037
Revenues						
Taxes	\$113	\$229	\$2,340,444	\$4,084,778	\$4,191,840	\$4,191,460
Investment Earnings	\$2,795	\$7,169	\$16,908	\$27,219	\$23,004	\$15,000
	<u>\$2,908</u>	<u>\$7,398</u>	<u>\$2,357,352</u>	<u>\$4,111,997</u>	<u>\$4,214,844</u>	<u>\$4,206,460</u>
PILT Transfer In (Vehicles 2018 LGO Bond)			\$0	\$0	\$46,158	\$61,800
Transfer in from TVF (2016 LGO Bond)		\$25,900	\$51,800	\$51,800	\$51,800	\$51,800
Transfer in from TVF (2018 LGO Bond)				\$57,900	\$57,900	\$57,900
Transfer in from TVF (2019 LGO Bond)					\$50,323	\$50,323
Transfers		<u>\$25,900</u>	<u>\$51,800</u>	<u>\$109,700</u>	<u>\$206,181</u>	<u>\$221,823</u>
Total Revenues		<u>\$33,298</u>	<u>\$2,409,152</u>	<u>\$4,221,697</u>	<u>\$4,421,025</u>	<u>\$4,428,283</u>
Expenditures						
Interest & Princ on Bonds and Contracts	\$0	\$25,900	\$2,577,514	\$3,326,450	\$4,388,598	\$4,446,473
Bond Transfer Fees	\$0	\$0	\$302	\$714	\$470	\$5,000
	<u>\$0</u>	<u>\$25,900</u>	<u>\$2,577,816</u>	<u>\$3,327,164</u>	<u>\$4,389,068</u>	<u>\$4,451,473</u>
Ending Fund Balance	<u>\$922,813</u>	<u>\$930,211</u>	<u>\$761,547</u>	<u>\$1,656,080</u>	<u>\$1,688,037</u>	<u>\$1,664,847</u>
	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Actual</u>	<u>18-19</u> <u>Actual</u>	<u>19-20</u> <u>YE Est</u>	<u>20-21</u> <u>Budget</u>
<u>NonVoted Debt</u>						
Bus Acquisitions (12/2016)	\$0	\$25,900	\$49,472	\$51,800	\$51,800	\$51,800
Bus Acquisitions (4/2018)				\$57,900	\$57,900	\$57,900
Vehicles/equipment (4/2018)				\$61,800	\$61,800	\$61,800
Bus Acquisitions (3/2019)					\$50,323	\$50,323
Copy Machines	\$0	\$0	\$0	\$0	\$0	\$0
Total NonVoted Debt Payments	<u>\$0</u>	<u>\$25,900</u>	<u>\$49,472</u>	<u>\$171,500</u>	<u>\$221,823</u>	<u>\$221,823</u>
<u>Bonds Outstanding</u>						
2017 Issue	\$0	\$0	\$2,528,042	\$3,154,950	\$4,166,775	\$4,224,650
Total Bond Debt Payments	<u>\$0</u>	<u>\$0</u>	<u>\$2,528,042</u>	<u>\$3,154,950</u>	<u>\$4,166,775</u>	<u>\$4,224,650</u>
Total Debt Service (Int. & Principal)	<u>\$0</u>	<u>\$25,900</u>	<u>\$2,577,514</u>	<u>\$3,326,450</u>	<u>\$4,388,598</u>	<u>\$4,446,473</u>

**Debt Service Fund (#30)  
2020-21 Budget Form F195F**

	<u>20-21 Budget</u>	<u>21-22 Forecast</u>	<u>22-23 Forecast</u>	<u>23-24 Forecast</u>
<b>Beginning Fund Balance</b>	\$1,688,037	\$1,664,847	\$1,622,042	\$1,596,142
<b>Revenues</b>				
Taxes	\$4,191,460	\$4,232,720	\$4,313,000	\$4,377,680
Investment Earnings	\$15,000	\$15,000	\$15,000	\$15,000
	<u>\$4,206,460</u>	<u>\$4,247,720</u>	<u>\$4,328,000</u>	<u>\$4,392,680</u>
PILT Transfer In (Vehicles 2018 LGO Bond)	\$61,800	\$61,800	\$61,800	\$61,800
Transfer in from TVF (2016 LGO Bond)	\$51,800	\$25,594		
Transfer in from TVF (2018 LGO Bond)	\$57,900	\$57,900	\$57,838	
Transfer in from TVF (2019 LGO Bond)	\$50,323	\$50,323	\$50,323	\$49,449
	<u>\$221,823</u>	<u>\$195,617</u>	<u>\$169,961</u>	<u>\$111,249</u>
<b>Total Revenues</b>	<u>\$4,428,283</u>	<u>\$4,443,337</u>	<u>\$4,497,961</u>	<u>\$4,503,929</u>
<b>Expenditures</b>				
Interest & Princ on Bonds and Contracts	\$4,446,473	\$4,481,142	\$4,518,861	\$4,520,649
Bond Transfer Fees	\$5,000	\$5,000	\$5,000	\$5,000
	<u>\$4,451,473</u>	<u>\$4,486,142</u>	<u>\$4,523,861</u>	<u>\$4,525,649</u>
<b>Ending Fund Balance</b>	<u>\$1,664,847</u>	<u>\$1,622,042</u>	<u>\$1,596,142</u>	<u>\$1,574,422</u>
	<u>20-21 Budget</u>	<u>21-22 Forecast</u>	<u>22-23 Forecast</u>	<u>23-24 Forecast</u>
<b><u>NonVoted Debt</u></b>				
Bus Acquisitions (12/2016)	\$51,800	\$25,594	\$0	\$0
Bus Acquisitions (4/2018)	\$57,900	\$57,900	\$57,838	\$0
Vehicles/equipment (4/2018)	\$61,800	\$61,800	\$61,800	\$61,800
Bus Acquisitions (3/2019)	\$50,323	\$50,323	\$50,323	\$49,449
Total NonVoted Debt Payments	<u>\$221,823</u>	<u>\$195,617</u>	<u>\$169,961</u>	<u>\$111,249</u>
<b><u>Bonds Outstanding</u></b>				
6/2017 Issue	\$4,224,650	\$4,285,525	\$4,348,900	\$4,409,400
Total Bond Debt Payments	<u>\$4,224,650</u>	<u>\$4,285,525</u>	<u>\$4,348,900</u>	<u>\$4,409,400</u>
<b>Total Debt Service (Int. &amp; Principal)</b>	<u>\$4,446,473</u>	<u>\$4,481,142</u>	<u>\$4,518,861</u>	<u>\$4,520,649</u>



**ASB Fund (#40)  
2020-21 Budget  
w/ Comparative Data**

	<u>15-16 Actual</u>	<u>16-17 Actual</u>	<u>17-18 Actual</u>	<u>18-19 Actual</u>	<u>19-20 YE Est</u>	<u>20-21 Budget</u>
Beginning Fund Balance	\$342,810	\$278,788	\$351,331	\$368,050	\$343,697	\$398,627
<b>Revenues</b>						
General Student Body	\$94,430	\$116,368	\$93,205	\$98,213	\$107,055	\$122,050
Athletics	\$149,697	\$166,750	\$224,109	\$191,286	\$118,254	\$271,955
Classes	\$30,055	\$32,428	\$27,557	\$33,418	\$18,895	\$37,050
Clubs	\$199,675	\$228,102	\$194,018	\$199,962	\$124,581	\$313,061
Private Monies	\$17,433	\$16,921	\$21,098	\$17,370	\$18,048	\$34,200
	<u>\$491,290</u>	<u>\$560,569</u>	<u>\$559,987</u>	<u>\$540,249</u>	<u>\$386,833</u>	<u>\$778,316</u>
<b>Expenditures</b>						
General Student Body	\$91,025	\$90,996	\$88,701	\$84,005	\$74,518	\$140,755
Athletics	\$210,047	\$152,693	\$198,394	\$223,010	\$132,908	\$289,959
Classes	\$28,613	\$28,267	\$26,140	\$26,491	\$17,679	\$30,250
Clubs	\$208,807	\$198,566	\$209,056	\$213,732	\$90,466	\$315,606
Private Monies	\$16,820	\$17,504	\$20,977	\$17,364	\$16,332	\$35,342
	<u>\$555,312</u>	<u>\$488,026</u>	<u>\$543,268</u>	<u>\$564,602</u>	<u>\$331,903</u>	<u>\$811,912</u>
Ending Fund Balance	<u>\$278,788</u>	<u>\$351,331</u>	<u>\$368,050</u>	<u>\$343,697</u>	<u>\$398,627</u>	<u>\$365,031</u>

	Estimated Beg Fund Balance	Revenue	Expenses	Estimated End Fund Balance
Whitstran	\$27,364	\$21,900	\$19,400	\$29,864
KRV	44,390	16,520	7,770	\$53,140
PHE	35,910	62,650	66,800	\$31,760
HMS	47,635	116,030	97,672	\$65,993
PHS	<u>243,328</u>	<u>561,216</u>	<u>620,340</u>	<u>\$184,204</u>
Totals	<u>\$398,627</u>	<u>\$778,316</u>	<u>\$811,982</u>	<u>\$364,961</u>

**ASB Fund (#40)  
2020-21 Budget Form F195F**

	<u>20-21</u> <u>Budget</u>	<u>21-22</u> <u>Forecast</u>	<u>22-23</u> <u>Forecast</u>	<u>23-24</u> <u>Forecast</u>
<b>Beginning Fund Balance</b>	<b>\$398,627</b>	<b>\$365,031</b>	<b>\$359,028</b>	<b>\$352,966</b>
<b>Revenues</b>				
General Student Body	\$122,050	123,271	124,503	125,748
Athletics	\$271,955	274,675	277,421	280,196
Classes	\$37,050	37,421	37,795	38,173
Clubs	\$313,061	316,192	319,354	322,547
Private Monies	\$34,200	34,542	34,887	35,236
	<u>\$778,316</u>	<u>\$786,099</u>	<u>\$793,961</u>	<u>\$801,899</u>
<b>Expenditures</b>				
General Student Body	\$140,755	130,000	131,300	132,613
Athletics	\$289,959	274,675	277,421	280,196
Classes	\$30,250	30,553	30,858	31,167
Clubs	\$315,606	322,333	325,556	328,812
Private Monies	\$35,342	34,542	34,887	35,236
	<u>\$811,912</u>	<u>\$792,102</u>	<u>\$800,023</u>	<u>\$808,023</u>
<b>Ending Fund Balance</b>	<u><u>\$365,031</u></u>	<u><u>\$359,028</u></u>	<u><u>\$352,966</u></u>	<u><u>\$346,842</u></u>

**Transportation Vehicle Fund (#90)**  
**2020-21 Budget**  
w/ Comparative Data

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Actual</u>	<u>18-19</u> <u>Actual</u>	<u>19-20</u> <u>YE Est</u>	<u>20-21</u> <u>Budget</u>
<b>Beginning Fund Balance</b>	\$380,156	\$304,926	\$461,154	\$349,440	\$334,749	\$132,930
<b>Revenues</b>						
Investment Earnings	\$481	\$2,313	\$3,520	\$4,950	\$4,250	\$1,500
Dept of Ecology Grant				\$140,000	\$35,000	\$35,000
State Depreciation	\$233,874	\$179,816	\$214,721	\$223,600	\$199,886	\$200,000
Sale of Buses						
LGO Bond, 2016		\$242,770				
LGO Bond, 2018			\$266,600			
LGO Bond, 2019				\$231,000	\$0	\$0
	<u>\$234,355</u>	<u>\$424,899</u>	<u>\$484,841</u>	<u>\$599,550</u>	<u>\$239,136</u>	<u>\$236,500</u>
<b>Transfer to DSF (2016 Bond)</b>	\$0	\$25,900	\$51,800	\$51,800	\$51,800	\$51,800
<b>Transfer to DSF (2018 Bond)</b>			\$0	\$57,900	\$57,900	\$57,900
<b>Transfer to DSF (2019 Bond)</b>					\$50,323	\$50,323
<b>Expenditures</b>						
Bus Purchase(s)	\$309,585	\$242,771	\$544,755	\$502,041	\$280,537	\$0
Bond fees				\$2,500	\$395	\$1,500
	<u>\$309,585</u>	<u>\$268,671</u>	<u>\$596,555</u>	<u>\$614,241</u>	<u>\$440,955</u>	<u>\$161,523</u>
<b>Ending Fund Balance</b>	<u>\$304,926</u>	<u>\$461,154</u>	<u>\$349,440</u>	<u>\$334,749</u>	<u>\$132,930</u>	<u>\$207,907</u>

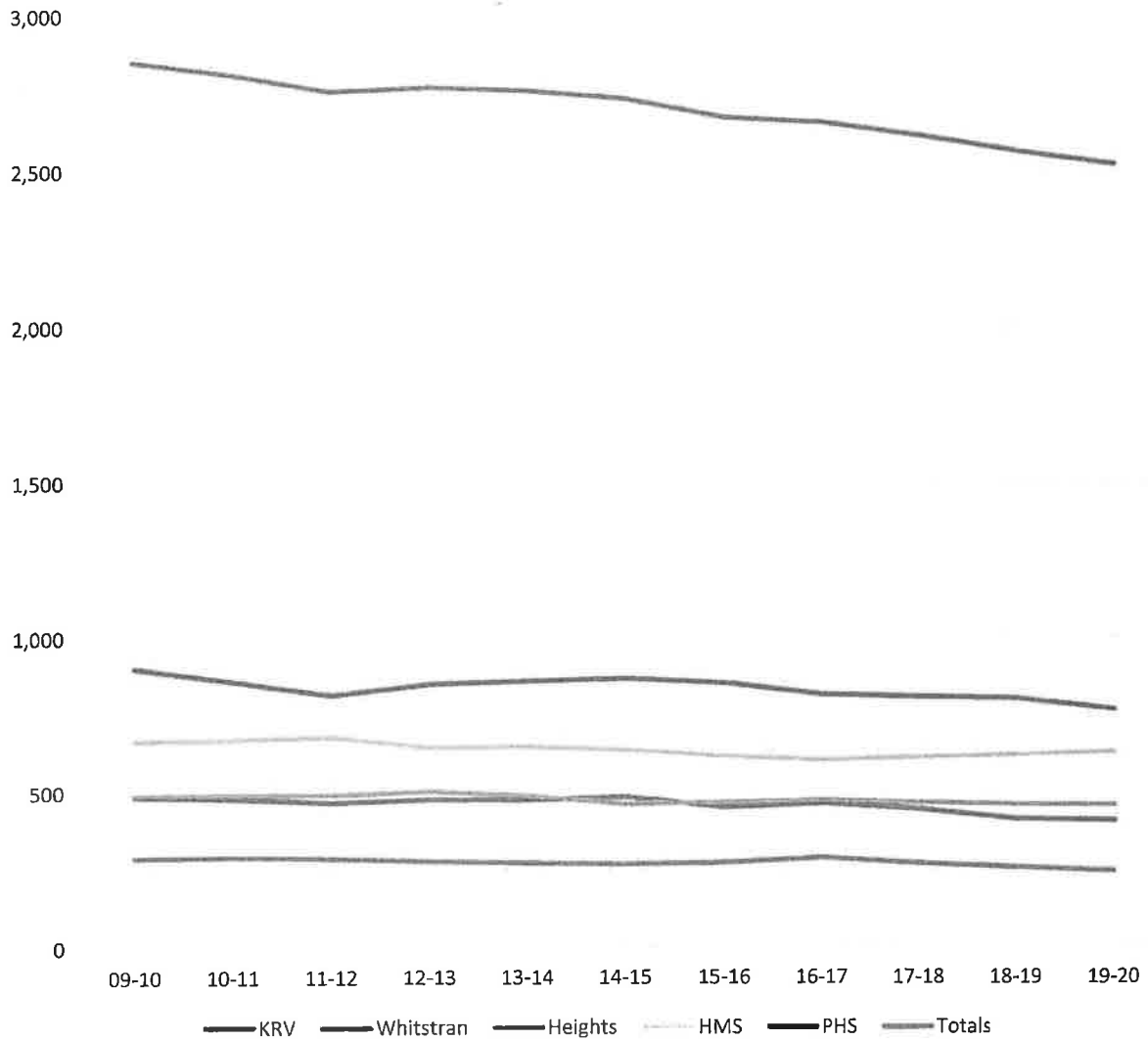
**Transportation Vehicle Fund (#90)  
2020-21 Budget Form F195F**

	<u>20-21</u> <u>Budget</u>	<u>21-22</u> <u>Forecast</u>	<u>22-23</u> <u>Forecast</u>	<u>23-24</u> <u>Forecast</u>
<b>Beginning Fund Balance</b>	<b>\$132,930</b>	<b>\$207,907</b>	<b>\$118,090</b>	<b>\$42,803</b>
<b>Revenues</b>				
Investment Earnings	\$1,500	\$2,500	\$2,500	\$2,000
Dept of Ecology Grant	\$35,000	\$0	\$0	\$0
State Depreciation	\$200,000	\$213,000	\$206,000	\$208,000
	<u>\$236,500</u>	<u>\$215,500</u>	<u>\$208,500</u>	<u>\$210,000</u>
Transfer to DSF (2016 Bond)	\$51,800	\$25,594	\$0	\$0
Transfer to DSF (2018 Bond)	\$57,900	\$57,900	\$57,838	\$0
Transfer to DSF (2019 Bond)	\$50,323	\$50,323	\$49,449	
<b>Expenditures</b>				
Bus Purchase(s)	\$0	\$170,000	\$175,000	\$180,000
Bond Fees	\$1,500	\$1,500	\$1,500	\$1,500
	<u>\$161,523</u>	<u>\$305,317</u>	<u>\$283,787</u>	<u>\$181,500</u>
<b>Ending Fund Balance</b>	<u><u>\$207,907</u></u>	<u><u>\$118,090</u></u>	<u><u>\$42,803</u></u>	<u><u>\$71,303</u></u>

**Prosser School District  
Enrollment Projection by Building**

School	20-21	21-22	22-23	23-24
<b>KRV</b>				
K	130	130	130	130
1st	150	133	133	133
2nd	116	147	130	130
Totals	<b>396</b>	<b>410</b>	<b>393</b>	<b>393</b>
<b>Whitstran</b>				
K	36	36	36	36
1st	36	36	36	36
2nd	42	36	36	36
3rd	38	42	36	36
4th	43	37	41	35
5th	44	43	38	41
Totals	<b>239</b>	<b>231</b>	<b>223</b>	<b>221</b>
<b>PHE</b>				
3rd	140	116	147	130
4th	159	141	117	148
5th	149	159	141	117
Totals	<b>448</b>	<b>416</b>	<b>406</b>	<b>396</b>
<b>HMS</b>				
6th	198	197	206	183
7th	216	196	195	204
8th	218	216	196	195
Totals	<b>632</b>	<b>609</b>	<b>597</b>	<b>582</b>
<b>PHS</b>				
9th	204	229	227	206
10th	208	200	224	222
11th	186	173	166	186
12th	163	177	164	158
Totals	<b>761</b>	<b>778</b>	<b>781</b>	<b>772</b>
<b>Totals</b>	<b>2,476</b>	<b>2,444</b>	<b>2,399</b>	<b>2,363</b>
<b>Incr/(Decr)</b>		(32)	(44)	(37)

### PSD Enrollment History From 2009-10



FTE YTD Average	KRV	Whitstran	Heights	HMS	(includes Falls)	
					PHS	Totals
09-10	491	294	494	671	905	2,854
10-11	483	297	497	675	863	2,814
11-12	470	292	496	683	818	2,759
12-13	480	283	508	649	853	2,773
13-14	478	276	492	651	862	2,760
14-15	488	272	464	640	869	2,734
15-16	453	275	470	620	855	2,672
16-17	466	292	476	606	818	2,657
17-18	448	273	469	616	809	2,614
18-19	415	260	463	623	803	2,564
19-20	410	248	461	633	769	2,521

**General Fund (#10)  
2019-20 Budget  
w/ Comparative Data**

	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Actual	19-20 Budget	20-21 Budget
Beginning Fund Balance	\$3,112,196	\$3,183,457	\$3,819,081	\$3,908,629	\$3,957,600 (actual 18-19)	\$2,400,000
<b>Revenues</b>						
Local Taxes	\$3,990,782	\$4,080,870	\$4,187,630	\$3,324,443	\$2,359,101	\$2,935,168
Local Nontax	487,203	442,135	386,387	412,436	491,861	333,261
State, General Purpose	19,639,719	20,364,874	21,246,351	23,103,023	23,628,977	23,743,679
State, Special Purpose	5,351,691	5,348,615	6,479,124	7,343,721	8,149,721	8,281,660
Federal, General Purpose	57,344	160,935	49,364	0	75,000	65,000
Federal, Special Purpose	2,935,164	2,892,418	2,894,032	2,938,418	3,162,720	3,497,369
Non High, Paterson	23,711	6,335	42,727	25,328	15,000	10,000
Other Agencies	7,840	1,979	138,865	23,044	0	31,160
Other Financing Sources (bond for vehicle purchases)	0	0	387,000	0	0	0
	<u>\$32,493,454</u>	<u>\$33,298,161</u>	<u>\$35,811,480</u>	<u>\$37,170,413</u>	<u>\$37,882,380</u>	<u>\$38,897,297</u>
<b>Expenditures</b>						
Regular Instruction	\$17,477,707	\$17,429,217	\$18,327,630	\$19,734,740	\$20,404,445	\$21,060,527
Special Education	3,486,891	3,585,229	3,999,400	4,158,365	4,342,161	4,317,229
Vocational Ed	1,154,807	1,165,607	1,380,957	1,486,923	1,686,155	1,757,989
Compensatory Ed	2,922,171	2,880,407	3,618,927	3,924,407	4,845,878	4,962,060
Other Programs	87,983	85,198	253,762	165,642	138,799	470,919
Community Services	41,706	38,202	67,770	52,667	83,135	83,135
Support Services	7,250,928	7,478,677	8,073,486	7,598,698	8,167,097	8,168,527
Other Financing Uses	0	0	0	0	0	0
	<u>\$32,422,193</u>	<u>\$32,662,537</u>	<u>\$35,721,932</u>	<u>\$37,121,442</u>	<u>\$39,667,670</u>	<u>\$40,820,386</u>
Fund Balance Inc/(Decrease)	\$71,261	\$635,624	\$89,548	\$48,971	(\$1,785,290)	(\$1,923,089)
Ending Fund Balance	<u>\$3,183,457</u>	<u>\$3,819,081</u>	<u>\$3,908,629</u>	<u>\$3,957,600</u>	<u>\$2,172,310</u>	<u>\$476,911</u>

10.66%                      5.48%                      1.17%

\*\$300K for ESSER

**General Fund (#10)  
2020-21 Budget Form F195F**

	20-21 Budget	21-22 Forecast	22-23 Forecast	23-24 Forecast
<b>Beginning Fund Balance</b>	\$2,400,000	\$476,911	-\$1,146,507	-\$2,487,327
<b>Revenues</b>				
Local Taxes	\$2,935,168	\$3,375,443	\$3,834,763	\$4,180,283
Local Nontax	\$333,261	324,261	324,261	324,261
State, General Purpose	\$23,743,679	23,501,265	23,561,734	23,675,630
State, Special Purpose	\$8,281,660	8,425,589	8,579,973	8,737,443
Federal, General Purpose	\$65,000	65,000	65,000	65,000
Federal, Special Purpose	\$3,497,369	3,212,369	3,227,369	3,242,369
Non High, Paterson	\$10,000	10,000	10,000	10,000
Other Agencies	\$31,160	31,160	31,160	31,160
	<u>\$38,897,297</u>	<u>\$38,945,087</u>	<u>\$39,634,260</u>	<u>\$40,266,146</u>
<b>Expenditures</b>				
Regular Instruction	\$21,060,527	\$21,213,832	\$21,425,970	\$21,640,230
Special Education	\$4,317,229	\$4,349,605	\$4,393,101	\$4,437,032
Vocational Ed	\$1,757,989	\$1,769,640	\$1,787,337	\$1,805,210
Compensatory Ed	\$4,962,060	\$4,770,676	\$4,818,383	\$4,866,567
Other Programs	\$470,919	\$172,432	\$174,156	\$175,898
Community Services	\$83,135	83,135	83,135	83,135
Support Services	\$8,168,527	\$8,209,185	\$8,292,998	\$8,377,647
Other Financing Uses	0	0	0	0
	<u>\$40,820,386</u>	<u>\$40,568,505</u>	<u>\$40,975,080</u>	<u>\$41,385,719</u>
<b>Fund Balance Inc/(Decrease)</b>	(\$1,923,089)	(\$1,623,418)	(\$1,340,820)	(\$1,119,573)
<b>Ending Fund Balance</b>	<u>\$476,911</u>	<u>(\$1,146,507)</u>	<u>(\$2,487,327)</u>	<u>(\$3,606,900)</u>



**Basic Education Funding  
2020-21 State Funding (Form F-203) vs. Budget**

**Note: Base = Base Salary; Other includes enrichment hours, overtime, extra days, etc.**

<b>Total Certificated Instructional Staff Units and Salary</b>							FTE	\$
	F-203 FTE	\$	Bgt FTE	Base \$	Other \$	Total \$	(over)/under	(over)/under
Teachers	112.555	7,607,097.26	108.389	7,747,182	883,176	8,630,358	4.166	(1,023,260.74)
Librarians	3.131	211,608.64	1.000	52,893	5,956	58,849	2.131	152,759.64
Counselors	5.224	353,064.04	6.108	539,452	76,253	615,705	(0.884)	(262,640.96)
Health & Social	0.613	41,429.60	2.000	139,079	20,220	159,299	(1.387)	(117,869.40)
Sub total	121.523	8,213,199.54	117.497	8,478,606	985,605	9,464,211	4.026	(1,251,011.46)
3 Prof Learning Days		136,885.93	(included in Other \$)					136,885.93
<b>Total</b>	<b>121.523</b>	<b>8,350,085.47</b>	<b>117.497</b>	<b>8,478,606.00</b>	<b>985,605.00</b>	<b>9,464,211.00</b>	<b>4.026</b>	<b>(1,114,125.53)</b>

<b>Total Certificated Administrative Staff Units and Salary</b>							FTE	\$
	F-203 FTE	\$	Bgt FTE	Base \$	Other \$	Total \$	(over)/under	(over)/under
School Generated	7.145	716,893.87	8.000	988,414	62,600	1,051,014	(0.855)	(334,120.13)
District Generated	2.186	219,301.71	2.000	284,591	7,680	292,271	0.186	(72,969.29)
<b>Total</b>	<b>9.331</b>	<b>936,195.58</b>	<b>10.000</b>	<b>1,273,005</b>	<b>70,280</b>	<b>1,343,285</b>	<b>(0.669)</b>	<b>(407,089.42)</b>

<b>Total Classified Staff Units and Salary - School Generated</b>							FTE	\$
	F-203 FTE	\$	Bgt FTE	Base \$	Other \$	Total \$	(over)/under	(over)/under
Teaching Assistance	4.305	208,719.32	5.835	232,683	30,459	263,142	(1.530)	(54,422.69)
Office Support	11.864	575,299.27	12.242	557,874	13,383	571,257	(0.378)	4,042.27
Custodians	10.063	487,884.43	14.688	653,283	9,968	663,251	(4.625)	(175,366.57)
Safety & Security	0.479	23,223.36	8.39	346,109	5,000	351,109	(7.911)	(327,885.64)
Parent Involvement	0.264	12,799.51	0	0	0	0	0.264	12,799.51
<b>Total</b>	<b>26.975</b>	<b>1,307,925.89</b>	<b>41.155</b>	<b>1,789,949</b>	<b>58,810</b>	<b>1,848,759</b>	<b>-14.18</b>	<b>(540,833.12)</b>

<b>Total Classified Staff Units and Salary - District Generated</b>							FTE	\$
	F-203 FTE	\$	Bgt FTE	Base \$	Other \$	Total \$	(over)/under	(over)/under
Technology	1.432	69,427.66	3.043	197,045	13,650	210,695	(1.611)	(141,267.34)
Maint & Grounds	4.892	237,178.84	6.29	340,210	13,518	353,728	(1.398)	(116,549.16)
Central Office	6.398	310,194.23	8.82	597,958	44,170	642,128	(2.422)	(331,933.77)
<b>Total</b>	<b>12.722</b>	<b>616,800.73</b>	<b>18.153</b>	<b>1,135,213</b>	<b>71,338</b>	<b>1,206,551</b>	<b>(5.431)</b>	<b>(589,750.27)</b>

# Prosser School District Reopening Plan

## BOARD RESOLUTION No. 04-20

**WHEREAS**, Chapter 28A.320 RCW authorizes local school boards to govern their respective districts, including the promotion of effective, efficient, and safe district operations, and RCW 28A.330.100 authorizes local school boards with additional powers, and RCW 28A.150.230 assigns local school boards the responsibility for ensuring quality in the content and extent of its educational program;

**WHEREAS**, on February 29, 2020, Washington Governor Jay Inslee declared a state of emergency in all counties of our state under Chapters 38.08, 38.52, and 43.06 RCW, and directed the implementation of the plans and procedures of the state's Comprehensive Emergency Management Plan in response to the novel coronavirus (COVID-19) and on March 13, 2020, Governor Inslee ordered the closure of all public and private K-12 schools in Washington State until April 24, 2020, to contain the spread of COVID-19, and on April 6, 2020, directed that school buildings remain closed from providing traditional, in-person instruction throughout the remainder of the 2019-2020 school year;

**WHEREAS**, RCW 28A.150.290 authorizes the State Superintendent of Public Instruction to make rules and regulations as necessary to carry out the proper administration of its statutory duties in unforeseen conditions and on June 11, 2020, the Office of the Superintendent of Public Instruction issued official guidance for reopening Washington schools for the 2020-2021 school year, which included sections on health and safety from the Department of Health and the Department of Labor and Industries, specifying employee and student safety requirements for reopening schools during the COVID-19 pandemic and requiring school boards to adopt and submit reopening plans for the 2020-2021 school year;

**NOW, THEREFORE BE IT RESOLVED**, that the Prosser School Board has reviewed and hereby adopts its reopening plan for the 2020-2021 school year, which addresses the mandatory health requirements, statutory education requirements, and additional expectations, as identified by the Office of Superintendent of Public Instruction's June 11, 2020 official guidance for reopening Washington schools.

**BE IT FURTHER RESOLVED** that the Board directs that the plan be posted on the District's website two weeks prior to the reopening of school. The Board recognizes that the circumstances related to reopening schools safely are mutable, and the reopening plan requires monitoring and possible revision. Therefore, the District Superintendent will monitor the reopening plan throughout the 2020-2021 year, and the District will revise and update the reopening plan as needed.

**BE IT FURTHER RESOLVED** that execution of this Resolution is conclusive evidence of the Board's approval of this action and of the authority granted herein. The Board warrants that it has, and at the time of this action had, full power and lawful authority to adopt this instrument. This resolution pertains exclusively to the 2020-2021 school year and sunsets no later than that time.

Adopted and approved this \_\_\_\_\_ day of \_\_\_\_\_.

By: \_\_\_\_\_  
Board President or Designee

Attest: \_\_\_\_\_  
Superintendent