



# Prosser School District

## Study Session

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### Date and Time

Thursday May 21, 2026 at 6:00 PM PDT

### Location

Prosser School District Boardroom  
1203 Prosser Ave.  
Prosser, WA 99350

Join Zoom Meeting:

<https://prosserschools-org.zoom.us/j/84742629936?pwd=vH7ttmXyePeDKmuUEasyAL9NqTI2RK.1>

Meeting ID: 847 4262 9936

Passcode: 783736

One tap mobile:

+12532050468,84742629936#, \*783736

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The Prosser School District Board of Directors will hold a Study Session on Thursday, May 21, 2026, at 6:00pm in the Prosser School District Boardroom, 1203 Prosser Ave., Prosser WA 99350.

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### Agenda

Presenter

#### I. Opening Items

##### A. Call the Meeting to Order

Presenter

- B. Pledge of Allegiance
- C. Record Attendance
- D. Approval of Agenda

**II. Discussion Items**

- A. 2026/2027 Budget

Drew Raab, ESD  
123

**III. Closing Items**

- A. Future Meetings

Regular Board Meeting, May 27, 2026, Prosser School District Boardroom, 6:00pm

- B. Adjourn Meeting

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Prosser School District does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, sexual orientation, gender expression or identity, disability, or the use of a trained dog guide or service animal and provides equal access to the Boys Scouts and other designated youth groups. The following employee has been designated to handle questions and complaints of alleged discrimination:

Section 504/ADA Coordinator: Dr. Jennifer Allen, 1203 Prosser Ave. Prosser, WA 99350 509-786-1820  
jennifer.allen@prosserschools.org

Title IX Coordinator and HIB Coordinator for State Law: Kim Casey 1203 Prosser Ave. Prosser, WA 99350 509-786-3323 kimberly.casey@prosserschools.org

Civil Rights Coordinator for State Law: Deanna Flores 1203 Prosser Ave. Prosser, WA 99350 509-786-3323  
deanna.flores@prosserschools.org

# Coversheet

## 2026/2027 Budget

**Section:** II. Discussion Items  
**Item:** A. 2026/2027 Budget  
**Purpose:**  
**Submitted by:**  
**Related Material:** Budget Workshop #1.pdf

A blue pen with a silver tip is positioned diagonally over a document featuring a bar chart with blue bars. The background is a dark teal color with a red vertical bar on the right side.

# Budget Workshop #1 Enrollment & Revenues

# Agenda

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Budget Process Overview

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Enrollment Projections

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Historical Enrollment Review

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Revenue Projections

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Historical Revenue Review

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Discussion/Questions

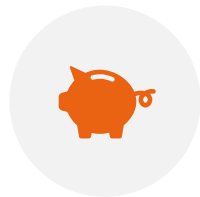
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Items to Note

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Next Session Topics

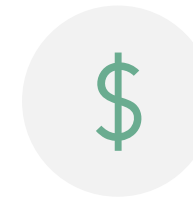
# Budget Development Process



Project out Ending Fund Balance for 25-26 School Year



Project 26-27 Enrollment: This is what drives that State funding the District receives



Project out total Revenue and Expenditures keeping in mind Staff Salary increases/Staffing Changes/Legislative Factors



Develop the 26-27 budget/Four-Year Projection/Corresponding 26-27 Cashflow



Hold the District budget hearing at an upcoming board meeting (July or August)

<b>Grade</b>	<b>Projected Enrollment 26-27</b>
Kindergarten	150
First	160
Second	168
Third	146
Fourth	151
Fifth	182
Sixth	181
Seventh	164
Eighth	145
Ninth	181
Tenth	202
Eleventh	165
Twelfth	158
Total K-12 Base	2153

# Other Enrollment

Enrollment Type	Projected Enrollment
ALE Students	25
Open Doors	45
Running Start Non-Voc.	53
Running Start Voc.	7
TTK	47
Total Other Enrollment	171
Total K-12 Base + Other	2330

# Per Pupil Funding Rate



Allocation Per Student for  
Basic Education: \$10,684.92



Allocation Per BEA Special  
Education: \$10,601.10

# Current Enrollment VS Budgeted



Enrollment Type	Current Enrollment (April 2026 AAFTE)	26-27 Budget	Difference
K-12 Base	2227.03	2153	-74.03
ALE	30.25	25	-5.25
Open Doors	52.88	45	-7.88
Running Start Non-Voc.	52.59	53	0.41
Running Start Voc.	7.67	7	-0.67
TTK	52.44	47	-11.44
Totals	2422.86	2330	-92.86

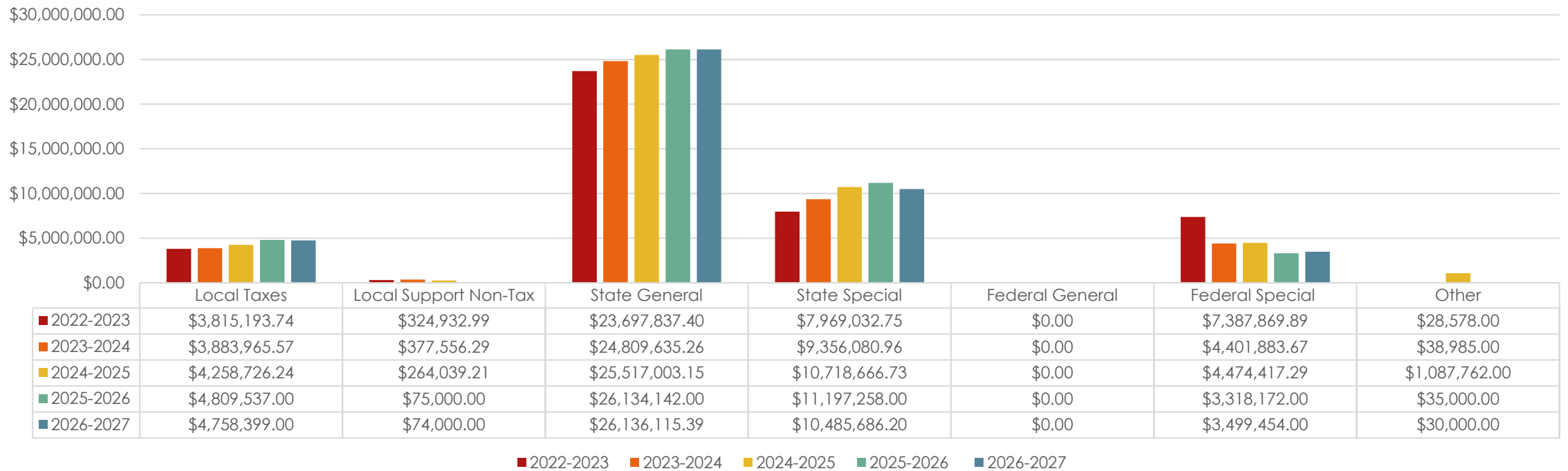
# Historical Budget to Actual

School Year	Budgeted Enrollment	Actual Enrollment	Difference
2021-2022	2430	2442.87	12.87
2022-2023	2360	2394.95	34.95
2023-2024	2356.03	2401.25	45.22
2024-2025	2384.90	2413.96	29.06
2025-2026	2400.28	2370.42	-29.86

# 26-27 Revenue Projection

Revenue Category	Amount
Local Taxes	\$4,758,399.00
Local Support Non-Tax	\$74,000.00
State General Purpose	\$26,136,115.39
State Special Purpose	\$10,485,686.20
Federal General Purpose	\$0
Federal Special Purpose	\$3,499,454
Other	\$30,000
Total	\$44,983,654.59

# Revenue Projection Compared to Previous Years



# Items to Note



Per Legislation, TTK slots were reduced across the state-Prosser has gone from 52.78 funded slots to 47.09 for 26-27



LEA drop for Calendar Year 2028



We are working to try and keep expenditures at 97% of Revenue which would be approximately \$43,634,144.95



Building back Fund Balance will be a multi-year process

# Next Session Topics

Expenditure  
Breakdown

Comparison to  
similar sized  
school districts

Areas of  
Potential  
Reduction/Ideas  
for Cost Saving



# Questions?