

# Budget Projection & Staffing Update SY 2023-24

WSD Board Business Meeting  
2/28/2023



**#Washougal** *Rising*

# Budget Projection Core Facts

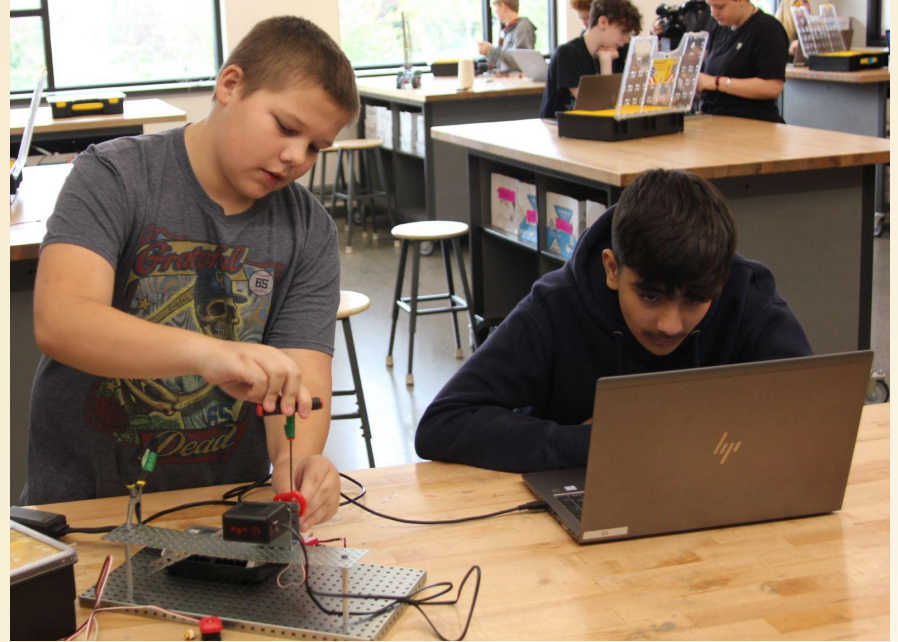
- **State Does Not Fully Fund Washougal SD**
  - WSD Special Education funding shortage: \$2 Million
  - WSD School Nurse funding shortage: \$253,389
- **Enrollment Drives Funding**
  - Fewer students = fewer dollars to fund programs
- **EP&O Levy makes up 18% of our budget**
- **Failed Levies Reality: Creating Reduction Plan**
  - Board Re-Running Levies: **April 25, 2023**
  - Clear Communication: What's at Stake & Not a New Tax - Replaces Expiring Levy
  - **Staffing is 85%** of our Budget

#Washougal *Rising*



# Gathering Budget & Levy Feedback

- **Survey** of patrons, families, and staff  
(369 responses, 75% parents)
- **Themes:**
  - Prioritize staff who provide direct service to students when considering budget
  - Balance administrative support
  - Support art, athletics, and activities
  - Value for student safety, nurses, and counselors
  - Enhance playing fields
  - Communicate more about levy facts
  - Increase transparency around how funds are collected and spent



# Concerns: Let's Talk About it!

- **Critical Race Theory (CRT)**
  - WSD is **Not** teaching CRT. We work to make sure every student has the opportunity to succeed in our schools.
  
- **Comprehensive Sexual Health Education (CHSE)**
  - We are following state law
  - Parents have a chance to review curriculum and choice to opt out of lessons
  - 60,000 Average Minutes of Instruction per year:
    - for Grades K-4, 0 minutes for CHSE
    - for Grade 5, 90 minutes for CHSE
  
- **Need to Focus More on Reading and Math**
  - **All** School Improvement Plans Focus On:
    - Math/ELA Improvement
    - Improve Culture and Behavior
    - Support Whole Child
    - PLC Focus is ELA and Math Standards



# Double-Fail Levy Planning 2023-24

## Reduction Details:

- Staffing
- Services
- Programs
- Capital Levy (Technology/Modernization)



# Clarity Around How Money Is Spent

**No.** Levy funding fills a gap unmet by state and federal funds. The following sources are either already designated for other critical needs or **cannot** be used to pay for levy funded programs:

- **ESSER Dollars** (\$ 4.9 M):

- [ESSER \(COVID-19\) Related Spending Link](#)

- **Reserve: General Fund**

- District's One-Time Savings Account For Emergency: [2022-23 Budget Presentation Link](#)
- \$5.1 M (10%): District Policy is 6% & bond rating agencies say 10% is goal

- **Impact Fees**

- Can **only** be used to build new spaces or purchase property
- When we have enough room for all of the current students, we can't collect additional impact fees
  - [WSD Capital Facilities Plan \(CFP\)](#) & [RCW 82.02.050](#) and [RCW 82.02.090](#)

- **Some Money Can ONLY Be Spent on Specific Expenses**

- ASB, Debt Services, Capital Projects, and Transportation Vehicle Fund **cannot** be used to support levy-funded programs, staff and services: [2022-23 Budget Presentation Link](#)

- **District Assets**

- Bus Garage: Used for Operations: [2022 Assessed Value Link](#): \$332,310
- Kerr Property: [2022 Assessed Value Link](#): \$2,757,983

#Washougal *Rising*



# Levy Double-Fail Staff Reduction Plan

<b>Staff Positions</b>	<b>Current # of Staff</b>	<b>Levy Double-Fail Position Reductions (20% Reduction)</b>
<b>Teachers, counselors and certified staff</b>	<b>202</b>	<b>-40</b>
<b>Paraeducators, custodians, bus drivers, secretaries &amp; other classified staff</b>	<b>219</b>	<b>-44</b>
<b>DO and building leadership</b>	<b>23</b>	<b>-5</b>
<b>Coaches and advisors (100% levy funded)</b>	<b>155</b>	<b>-155</b>

#Washougal *Rising*



# Levy Double-Fail Program Reduction Plan

## Program & Services reductions

### Amount

- Extracurricular athletics & clubs \$ 837,833
- Fine Arts \$2,006,277
- Summer School \$ 44,663
- Preschool \$ 270,861
- Behavior & Student interventions \$1,964,105
- Professional development \$1,349,588
- Campus security \$ 188,632
- Operations and Board Set-Asides \$2,231,377
- Instructional Student Support \$1,699,390

\*Extracurricular athletics & clubs includes field trips and transportation costs

## Capital Levy Reductions:

### Amount

- Technology 1:1 devices \$450,000
- Coaching position eliminated \$130,000
- Teacher & classroom technology \$170,000
- Software & tech infrastructure \$100,000
- Technology staff reductions \$100,000
- Postpone WHS roof replacement \$3,600,000
- Delay security door upgrades \$735,000
- Delay ADA accessible entrances \$275,000
- Keep worn-out flooring \$280,000
- Delay boiler replacement \$760,000
- Delay repairing HVAC controls \$550,000

#Washougal *Rising*





# Reductions Double-Levy Failure

## 2023-24 Staff Reduction Plans

### Reduction Planning Considerations:

	<b>Certificated</b>	<b>Classified</b>
Retirements	2	1
Resignations	2	0
One-Year-Only/Temporary	10	6
Non-Renewal (Provisional)	26	N/A
Reduction in Force (RIF)	TBD	38

### Staff Reductions

	<u># of Positions</u>
• Administrators	5
• Teachers	40
• Classified	44
• Athletic coaches/club & class advisors	155



# Budget Projections and Planning 2023-24

- Enrollment Projection 2022-23 = 2,742 (99.2% Actual)
- Enrollment Projection 2023-23 = 2,689 (2% Decline)
- Contributing Factors:
  - Lower Birth Rate
  - Large Classes Graduating
  - Some COVID Loss of Enrollment
- Legislative changes that might impact funding
  - Fully Funding Special Education
  - Free Meals for All Students
  - Transportation Operations Funding



#Washougal *Rising*



# Next Steps:

## Gathering feedback

- **Online Survey** - Budget survey that is available on WSD website at [www.washougal.k12.wa.us](http://www.washougal.k12.wa.us)
- **Board Listening Tours** - February 28, March 16 & 28, and April 11 and 21.
- **Student Survey**

## Sharing April 25, 2023 Levy Info

- **Updates to levy website & informational fliers**
- **Informational videos**
- **Community presentations**



# Reflections

- Listening & Learning
  - Continue Board Communication/Availability (email, phone calls, visibility, board meeting public comment: ER 12)
  - Board Listening Tours
  - Principal Learning Evenings
  - Community Surveys
- Planning
  - Plan for Cost Reductions Needed to Balance Budget
  - Seek Stakeholder Input on Priorities
- Commitment
  - Healthy Schools - Healthy Community - Bright Futures



#Washougal *Rising*