

Budget Development & Planning Update SY 2023-24

WSD Board Business Meeting
3/14/2023



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Feedback & Thank You

- Proud History of Voter Support
- Thankful for Feedback Which Helps Us Improve
- Plan to Continue Listening Tours
- Survey on Website Still Open
- Student Survey Providing Important Feedback



Board Listening Tours



Gathering Feedback

We are gathering feedback from our patrons to better understand the results of the failed levies. We are also gathering any other information or ideas you would like to share about our schools.

Without funding provided by the levies, the district would need to cut about 18% of the budget, and would be unable to fund important staffing, programs, and services.



Listening Tour Dates

- March 16, 5-8 PM Cape Horn-Skye Library
- March 28, 4-5:30 PM Washougal High Library
- April 11, 4 to 5:30 PM Excelsior Commons
- April 21, 9 AM to 11 AM Bethel Community Church
- May 16, 6-8 PM location TBD




Virtual Levy Open House

April 10, 5:30 to 7 PM
RSVP to kori.kelly@washougalsd.org
to get invitation

WANT TO MEET?
CALL US TO SCHEDULE A TIME

 **360-954-3014**

 mary.templeton@washougalsd.org

 www.washougal.k12.wa.us

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Double-Fail Levy Planning 2023-24

Reduction Details:

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

"**Art** is good for getting
your mind under control
and to calm down."

- Jameson LeSieur, student
Cape Horn-Skye ES



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Budget Projection Core Facts

- **State Does Not Fully Fund Washougal SD**
- **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**
- **Our Biggest Investment is in Our People**



"Getting involved with **after school activities** teaches you to work with other people better and learn skills that are useful in the real world."

- Jenny Thurman, student
Canyon Creek MS

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Budget Development Overview



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Levy Double-Fail Staff Reduction Planning - EP & O

Staff Positions	Current Staff	Double-Fail Reductions (20% Reduction)	Anticipated Savings
Teachers, counselors and certified staff	202	-40	\$4,534,666
Paras, custodians, bus drivers, secretaries & classified staff	219	-44	\$3,625,474
DO/Building leadership	23	-5	\$1,000,923
Coaches and advisors (100% levy funded)	155	-155	\$837,833

"It's amazing to see how students thrive personally and academically when they find a passion in **sports**."

- Tracey Stinchfield, cross country coach, Washougal HS



Total Staff Reductions is \$9,998,896

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Levy Double-Fail 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

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Reductions Double-Levy Failure

2023-24 Staff Reduction Plans

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

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Levy Double-Fail Staffing Reduction Plan

Administrative Staffing	#
District Leadership	3
Building Leadership	2
Total Administrative Reductions	5

Certificated Staffing	#
Retirements/Resignations	4
One-Year-Only	10
Provisional/Continuing	26
Total Certificated Positions	40



Levy Double-Fail Staffing Reduction Plan

Classified Staffing	#
Transportation Operations (Bus Drivers, Mechanics, Dispatch)	8
Building Support (Paraeducators, Secretaries, Healthroom Assistants)	20
Culinary Support	5
Operation Staff (Maintenance, Grounds, Facilities, Warehouse, Custodians)	5
Community Support Services (Early Learning, Family Resource Coordinators and Family Liaison)	4
District Office Staff	2
Total Classified Positions	44

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Levy Double-Fail Staffing Reduction Plan

WHS Coaching Positions	#
Football	8
Volleyball	4
Cross Country	2
Slowpitch/Fastpitch Softball	4
Boys/Girls Golf	4
Boys/Girls Tennis	4
Boys/Girls Soccer	6
Boys/Girls Swimming	2
Cheerleading	2
Athletic Trainer	3

WHS Coaching Positions	#
Boys/Girls Basketball	8
Boys/Girls Wrestling	5
Baseball	3
Track and Field	7
Unified Basketball	2
Unified Soccer	2
Game Manager	3
Weight Training	1
WHS Coaching Totals	70



Levy Double-Fail Staffing Reduction Plan

CCMS/JMS Coaching Positions	#
Football	4
Volleyball	5
Cross Country	3
Wrestling	4
Girls Basketball	6
Boys Basketball	7
Track and Field	9
CCMS/JMS Coaching Totals	38

"It's amazing to see how students thrive personally and academically when they find a passion in **sports**."

- Tracey Stinchfield, cross country coach, Washougal HS



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Levy Double-Fail Staffing Reduction Plan

Club & Class Advisor Positions	#
Band	7
Choir	2
Drama Club/Production	3
Music Performance	4
Art	2
Elementary STEM	2
Elementary Coding	2
Outdoor School	1
Science Liaisons	4
Traffic Safety	1

Club & Class Advisor Positions	#
National Honor Society	1
Knowledge Bowl	3
Robotics/Science Olympiad	2
ASB	3
Yearbook	1
Class/Grade Level	4
GSA/Black Student Union/International Club/Spanish	4
AP Coordinator	1
Club & Class Advisor Totals	47



Campaign to Share Factual Levy Information

- WSD website: Information about what is funded by the levy, and what it costs
- Community events flyers
- Social Media: First-hand stories from students and staff about the programs the levy funds
- Correcting misinformation so voters make an informed choice
- Using feedback to guide how we talk about levy

"Students in **performing arts** are able to be a part of a show, learn to program a light board, gain self confidence, and more. Levy dollars make these important experiences available for all kids."
- Kelly Gregersen, drama teacher, Washougal HS



WHAT'S AT STAKE?

If the EP&O levy fails in April, our students and staff will be facing:

40 TEACHERS <u>CUT</u>	ALL ARTS & MUSIC PROGRAMS <u>CUT</u>	ALL CLUBS & DRAMA PROGRAMS <u>CUT</u>	ALL ATHLETICS PROGRAMS <u>CUT</u>
44 SUPPORT STAFF <u>CUT</u>	5 ADMINISTRATORS <u>CUT</u>	155 CLUB ADVISORS & COACHES <u>CUT</u>	

Proposed replacement levies are NOT NEW TAXES.

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Next Steps:

Gathering feedback

- **Online Survey**

Budget survey that is available on WSD website

- **Board Listening Tours**

March 16 & 28

April 11 and 21

May 16

- **Virtual Open House**

April 10

- **Student Survey**



"The **after school drama club** gives me the feeling like, 'I did this.' I'm proud of the radio play, the music video, and the Christmas caroling that I was involved in through **Soundstage.**"

- Dresden Casper, student, Canyon Creek MS

"When I was a student here, I was involved in **band, volleyball, Future Business Leaders of America, Spanish club, cheerleading, and ASB.**"

- Kiley Harper, teacher, Jemtegaard MS



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