



WASHOUGAL SCHOOL DISTRICT

2023-2024 Budget Reduction Plans Double-Levy Failure Reductions

Background – Staffing is 85% of our budget. If the levies fail a second time, the district must adjust the budget to account for an approximately 20% decline in revenue in 2024. Staff reductions would be done in accordance with collective bargaining agreements, and would take into account retirements, resignations, non-renewals and reductions in force procedures.

Staff Categories	Positions	20% Reduction
Teachers, counselors and certified staff	202	-40
Paraeducators, custodians, bus drivers, secretaries & other classified staff	219	-44
DO and building leadership	23	-5
Coaches and advisors (fully funded by levy)	155	-155

Program and Service Reductions	Amount
Extracurricular athletics, student clubs, & field trips*	\$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 (includes administrative reductions)	\$2,231,377
Instructional student supports	\$1,699,390

*includes transportation costs for these events

Capital Levy Reductions	Amount
Tech 1:1 devices	\$450,000
Tech coaching position eliminated	\$130,000
Teacher & classroom technology	\$170,000
Software & network infrastructure	\$100,000
Technology staff reductions	\$100,000
Postpone WHS roof project	\$3,600,000
Delay security door improvements	\$735,000
Delay ADA accessible entrances	\$275,000
Keep worn out flooring	\$280,000
Delay boiler replacements	\$760,000
Delay repairs for heating & A/C controls	\$550,000