

BOARD OF DIRECTORS
Regular Study Meeting - 5:30 PM
June 6, 2023
364 S Park St
Walla Walla, WA 99362

IMPORTANT MEETING NOTICE: Pursuant to Board Policy 1400, written public comment for this meeting will be accepted until 12:00 noon the day of the meeting. Comments are to be submitted to sgolden@wwps.org or Susie Golden, 364 S. Park Street, Walla Walla, WA 99362.

Individuals with disabilities and those individuals who may have difficulty attending a board meeting due to issues such as mobility limitations may contact the superintendent’s office at 509-526-6715 no later than three days before a regular meeting and as soon as possible in advance of a special meeting so the district can arrange for them to participate.

Spanish Agenda / Agenda Española: <https://www.wwps.org/district/information/school-board/board-meeting-schedule>

I. CALL TO ORDER: (5:30 p.m.) *Mr. Sarley*

II. FLAG SALUTE: *Mr. Eric Rindal, Board of Directors*

III. ROLL CALL:

- Mr. Derek Sarley, President
- Ms. Kathy Mulkerin, Vice President
- Mrs. Ruth Ladderud
- Mr. Eric Rindal
- Mrs. Terri Trick

IV. APPROVAL OF AGENDA: *Mr. Sarley*

V. CONSENT AGENDA: *Mr. Sarley*

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|---|----|
| 1. Personnel Report | 3 |
| 2. Extracurricular Athletic Contracts | 4 |
| 3. Non-Athletic Extra & Co-Curricular Contracts | 5 |
| 4. June 6 Accounts Payable and May Payroll | 6 |
| 5. Head Start Grant Renewal | 7 |
| 6. Regular Business Meeting Minutes of May 16, 2023 | 27 |

VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS: (5:35 p.m.) *Mr. Sarley*

1. Recognition of State Champions: *Dr. Wade Smith*
 - Girls Fastpitch Softball - Arch McHie, Head Coach
 - Track & Field - Eric Hisaw, Head Coach

VII. STUDY ITEMS: (5:55 p.m.) *Mr. Sarley*

1. Strategic Plan Strategies 1, 8 and 11: *Dr. Wade Smith and Committee Members*
2. Budget Update: *Dr. Wade Smith & Mrs. Janette Jeffris*

VIII. **ADJOURNMENT:** *(7:20 p.m.) Mr. Sarley*



PERSONNEL REPORT

June 6, 2023 – Board Meeting

Date: June 1, 2023

EMPLOYMENT

Certificated: Kaysie Clayton, Speech Language Pathologist (2023-24), Special Education
 Steffan Crosby, Special Education Teacher (2023-24), Walla Walla High School
 Laura Osterhout, Special Education Teacher (2023-24), Sharpstein Elementary School
 Kari Weed, Speech Language Pathologist (2023-24), Special Education

Classified: Tracy Walmsley, Temporary Para-Educator (2023-24), Edison Elementary School/Green Park Elementary School

- Tracy was a temporary para-educator for the 2021-2022 and 2022-2023 school years

RESIGNATION/RETIREMENT/SEPARATION OF EMPLOYMENT

Certificated: Kimberly Brown, Physical Education Specialist, WWCCF, 2 years
 Stephan Galloway, School Psychologist, Special Education, 1 year
 Margaret McKeirnan, First Grade Teacher, Prospect Point Elementary School, 33 years

Classified: Amayrani Alvarez, Para-Educator, Walla Walla High School, 5 months
 Rosalinda Avalos, Para-Educator, Edison Elementary School, 8 years
 Daniel Beaton, Para-Educator, Walla Walla High School, 5 months
 Carlos Caicedo, Technology Specialist, Technology Department, 17 years
 Aleksander Cortez, Health Room Assistant, Green Park Elementary School, 1 year
 Kariss Hammond, Bilingual Secretary to Director of Athletics, Walla Walla High School, 2.5 years
 Javier Hernandez, Bilingual Intervention Specialist, Pioneer Middle School, 15 years
 Michael Mele, Kitchen Assistant, Walla Walla High School, 1 year
 Alexandra Murillo, Para-Educator, Walla Walla High School, 10 years
 Serena Vicari, Para-Educator, Prospect Point Elementary School, 5 years

LEAVE OF ABSENCE

Classified: Gretchen Foertsch, TITLE I Teacher, Green Park Elementary School, 9 years

- For the 2023-2024 school year

 Tracy Gerbino, Social Studies Teacher, Garrison Middle School, 8 years

- For the 2023-2024 school year

EXTRA-CURRICULAR ATHLETIC CONTRACTS 2022-2023

<u>Name</u>	<u>School</u>	<u>Assignment</u>
Jocelyn Awe	Walla Walla High School	Summer Weights HS
Genie Huntemann	Walla Walla High School	Summer Weights MS
Gregory Lupfer	Walla Walla High School	Summer Weights HS
Marquilyn Shields	Walla Walla High School	Summer Weights MS

NON-ATHLETIC EXTRA/CO-CURRICULAR CONTRACTS 2022-2023

<u>Name</u>	<u>School</u>	<u>Assignment</u>
Anthony Marrero	W	JROTC (bi-annual 03/01/23 - 08/31/23)
Mark Mebes	W	JROTC (bi-annual 03/01/23 - 08/31/23)

WARRANT SUMMARY

Vouchers audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, are approved for payment. Those payments have been recorded on this listing which has been made available to the board.

As of June 6th, the Board, by a majority vote, does approve for payment those vouchers and electronic transfers included in the following list and described as follow:

Warrant Date	Warrant Number	Fund	Warrant Number	Amount
		General Fund		
6/6/2023	222861	Through	223003	\$ 704,887.91
6/6/2023	222300516	Wire Transfer	222300568	\$ 7,528.49

		Capital Projects		
6/6/2023	220151	Through	220157	\$ 162,383.54
		Wire Transfer		

		ASB		
6/6/2023	220148	Through	220160	\$ 44,998.88
6/6/2023	222300569	Wire Transfer	222300571	\$ 311.24

		Transportation Vehicle		
		Through		
		Wire Transfer		

		Payroll		
5/31/2023	222806	Through	222854	\$ 2,313,046.17
5/31/2023	1400001	Wire Transfer	1401147	\$ 3,336,868.76
5/31/2023	NA	Payroll Taxes	NA	\$ 1,195,902.05

TOTAL:	\$	7,765,927.04
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SCHOOL BOARD PRESIDENT:

SECRETARY OF THE BOARD:

Derek Sarley

Dr. Wade Smith, Superintendent



June 1, 2023

Walla Walla Public Schools Board of Directors approval of the Head Start Grant Renewal.



Walla Walla Center for
Children & Families



May 17, 2023

Region X Administration for Children and Families
701 5th Ave
Suite 1600
Seattle, WA 98104

Re: Head Start Preschool Continuation Grant

The Walla Walla School District Head Start Policy Council met to review the Continuation Grant Application proposed for Head Start program operations from 2023-2024 which includes the COLA and Quality Improvement Plan in the amount of \$138,648 and a grant application amount of \$1,806,921 with a total amount approved of \$1,945,569. We have given our input regarding budget, personnel, and other programmatic matters.

The submission of the Head Start Continuation Grant Application, COLA and Quality Improvement Plan was approved at this meeting held on May 17, 2023.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Laura Segovia', is written over a light blue horizontal line.

Mrs. Laura Segovia
President
Walla Walla Head Start Policy Council

COST ALLOCATION PLAN
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2023

Section I. Program Approach to Service Delivery

The Walla Walla School District Head Start Program budget reflects funding for 76 part-day slots and 60 full-day slots for a total of 136 federally funded slots for the budget period of September 1, 2023 through August 31, 2024.

The greatest cost to the Walla Walla School District Head Start Program is salaries and benefits, which pay for highly qualified staff whose wages are negotiated to be competitive yet in line with the local economy. The program follows the school district collective bargaining agreement for classified staff. Program staff receive the same benefits as all other district employees.

Section II. Budget Justification Narrative

The Walla Walla School District Head Start Program budget has been prepared to meet the fiscal guidelines and requirements of the funding letter from the Administration for Children and Families. The total annual grant amount is \$1,806,921. This includes projected funding for Program Operations (\$1,788,512) and Training and Technical Assistance (\$18,409). The justification below also includes the Cost-of-Living Adjustment (COLA) and Quality Improvement (QI) funds of \$100,157 and \$38,491 respectively. The total non-federal share (NFS) supporting the program is \$486,392.

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$1,137,536	\$0	\$146,207
Fringe Benefits	\$666,907	\$0	\$67,843
Travel	\$0	\$3,440	\$0
Equipment	\$0	\$0	\$0
Supplies	\$15,900	\$7,289	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$22,573	\$7,680	\$124,707
Total Direct Charges	\$1,842,916	\$18,409	\$338,757
Indirect Charges	\$84,244	\$0	\$147,635
Total	\$1,927,160	\$18,409	\$486,392

PERSONNEL

\$1,137,536

Personnel Costs Include:

- Child Health and Development Personnel
 - Program Managers & Content Area Experts \$93,557
 - Teachers \$259,912
 - Teacher Aides \$353,043
 - Health/Mental Health Services \$81,960
 - ERSEA Coordinator \$32,820
- Family and Community Partnership Personnel
 - Family Advocates \$158,340
- Program Design & Management Personnel
 - Site Coordinator/Director \$116,896
 - Clerical/Secretarial Support \$16,823
- Other Personnel
 - Substitutes/Transportation/Bus Assistants \$24,185

COLA applied to salary costs based on prior negotiated agreement (3.5% for all staff).

FRINGE BENEFITS

\$666,907

Benefits are predetermined by district central administration office and include medical, dental, vision, retirement, and mandatory payroll benefits (i.e. worker's compensation and social security). Also included is the new Paid Family Leave Benefit required per state statute. Increase to benefits cost proportional to salary increases.

TRAVEL

\$3,440

Travel costs support the implementation of Training and Technical Assistance and program delivery, including out-of-town travel for staff professional development and training. See T/TA Plan for details.

EQUIPMENT

\$0

No charges included in this category.

SUPPLIES

\$23,189

Charges are supplies necessary for program operations. This could include educational print materials, consumable activities and art supplies; food service supplies for staff modeling family-style meals, along with meals and snacks not covered by CACFP reimbursement; cost of replacing cups, plates, tableware, serving containers; and office supplies required to maintain the administrative office.

CONTRACTUAL

\$0

No charges included in this category.

CONSTRUCTION

\$0

No charges included in this category.

OTHER

\$30,253

Charges are other costs necessary for program operations. This could include local travel, printing/advertising, instructional curriculum, staff development, parent services, and child services consultation.

INDIRECT CHARGES

\$84,244

Walla Walla School Districts Indirect Rate at 4.33%

Building and child liability insurance, accounting, payroll, human resources, grounds, facilities maintenance, legal services, and audit costs are included under indirect costs.

NON-FEDERAL SHARE

\$214,051

Personnel & Fringe Benefits

- In-kind includes a percentage of the Executive Director/Supervisor of the HS Director, Director of Fiscal Services, Nursing, Custodial, and Transportation Personnel.

Travel

- No in-kind is generated in this category.

Equipment

- No in-kind is generated in this category.

Supplies

- No in-kind is generated in this category.

Contractual

- No in-kind is generated in this category.

Construction

- No in-kind is generated in this category.

Other

- In-kind is generated from use of classrooms, playgrounds, and common spaces in the Walla Walla Center for Children & Families:
 - Rent costs are calculated based on square footage of classroom spaces
 - Building and Child Liability insurance is based on student count using 22-23 insurance premiums

- Publication/Advertising/Printing is based on usage of copiers and printers in the building and the use of the districts print shop in addition to the costs of using district communication platforms to communicate with parents.
- Training and staff development are calculated based on district-wide training offered to staff, which is not charged to the program
- Indirect Costs:
 - In-kind is generated from the indirect rate difference between the federal indirect cost rate (17.1%) and fixed cost rate (4.33%).

FINANCIAL AND PROPERTY MANAGEMENT SYSTEM AND INTERNAL CONTROLS

Refer to attached policies:

- 6101 Federal Cash & Financial Management
- 6210 Purchasing Authorization and Control

COST ALLOCATION PLAN
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2023

Section I. Program Approach to Service Delivery

The greatest cost to the Walla Walla School District Head Start Program is salaries and benefits which pay for highly qualified staff whose wages are negotiated to be competitive yet in line with the local economy. The program follows the school district collective bargaining agreement for classified staff. Program staff receive the same benefits as all other district employees. Benefits include medical, dental, vision, retirement, and mandatory payroll benefits (i.e. worker's compensation and social security). The benefit package percentage is dependent upon the individual wage, insurance, and retirement options selected.

Section II. Budget Justification Narrative

The Walla Walla School District Head Start Program budget has been prepared to meet the fiscal guidelines and requirements of the funding letter from the Administration for Children and Families. The total projected funding for the Cost-of-Living Adjustment (COLA) is \$100,157.

Reimbursement of negotiated salary increases

\$95,820

The Walla Walla School District Head Start Program will use the Cost-of-Living Adjustment to increase the compensation and benefits of staff by 3.5% in FY 2023.

The Walla Walla School District Head Start Program increased the compensation and benefits of staff by 5.5% in FY 2022.

In total the compensation and benefits increase over 2 years is 9% compared to the Cost-of-Living Adjustment (COLA) funded percentages of 9% (2.28% FY22 and 5.6% FY23).

Indirect Costs= 4.33%

\$4,337

COST ALLOCATION PLAN
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2023

Section I. Program Approach to Service Delivery

The Walla Walla School District Head Start Program is committed to improving the quality of instruction by increasing the qualifications and skills of instructional staff. Quality Improvement funds will allow the program to employ an instruction coach to provide classroom based instructional mentoring to preschool teachers. In addition to mentoring, the Instructional Coach will provide professional development for teachers in areas such as classroom management, instructional strategies, data analysis, and supporting students with special needs.

Section II. Budget Justification Narrative

The Walla Walla School District Head Start Program budget has been prepared to meet the fiscal guidelines and requirements of the funding letter from the Administration for Children and Families. The total projected funding for Quality Improvement is \$38,491

Instructional Coach- Personnel and Fringe Benefits

\$36,824

Quality improvement funding will support continuation of an on staff instructional coach to improve program quality.

Indirect Costs

\$1,667

**Walla Walla School District Head Start
Selection Criteria
2023-2024**

Priority 1:
Age Range-DOB between 09/01/2018-08/31/2019
Priority 2:
Age Range: DOB between 09/01/2019 - 08/31/2020
Priority 3:
Age Range: DOB between 09/01/2020-12/31/2020

Exceptions to 4 yr. old Walla Walla residents receiving preference: 3yr old Walla Walla residents who are categorically eligible, including: foster children, homeless families, children with IEP's, EHS transitions/transfers and children from families receiving public assistance such as TANF ,SNAP or SSI cash benefits.

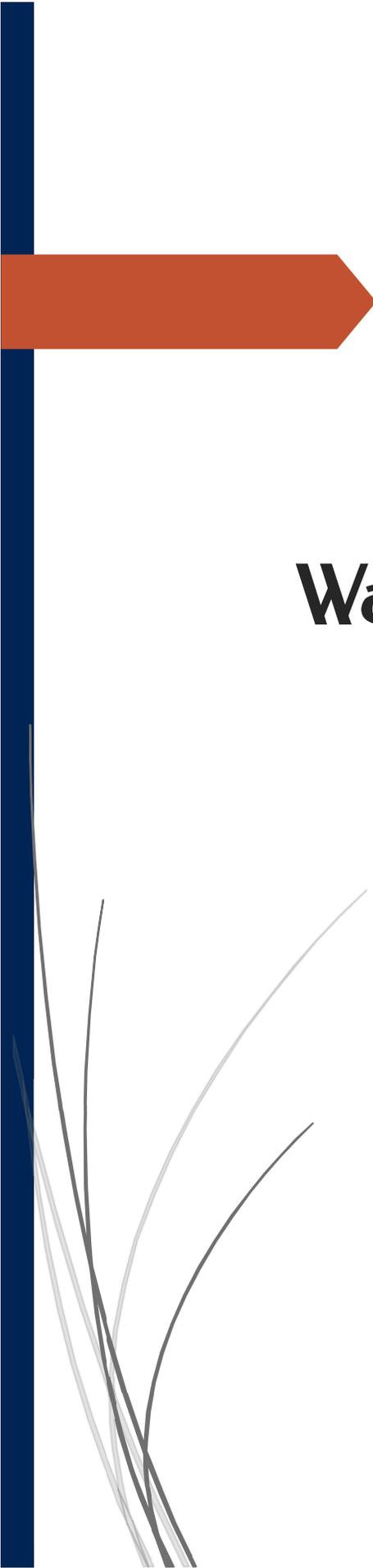
Children who reside in other cities in Walla Walla County will be considered for enrollment after all eligible children in Walla Walla have been enrolled

Child or Family Risk Factor	Points Assigned to Student	Child or Family Risk Factor	Points Assigned to Student
Foster Child (State Placement) Categorical Eligibility	100	Unemployment	20
Homeless Categorical Eligibility	100	Age 4 by August 31st.	20
TANF/ Student SSI / SNAP Categorical Eligibility	100	Previously enrolled in an early intervention program	10
Diagnosed Disability Categorical Eligibility	98	Concerns for Child (behavior,development, other)	10
Concerns for Family (Health, food insecurity, housing, literacy, transportation, substance abuse, mental health, teen parent, other)	60	No Medical or Dental Insurance	5
Early Head Start	50	Migrant	10

Emergency transition into Service area	40	One Parent Household	5
Parent Disability	25	ESL	5

2023-2024 Poverty Guidelines Chart

Persons in the family	100% FPL	130% FPL
1	\$14,580	\$18,954
2	\$19,720	\$25,636
3	\$24,860	\$32,318
4	\$30,000	\$39,000
5	\$35,140	\$45,682
6	\$40,280	\$52,364
7	\$45,420	\$59,046
8	\$46,630	\$60,619
9	\$51,770	\$66,273
10	\$56,910	\$71,927
11	\$62,050	\$77,581
12	\$67,190	\$83,235
For each additional person	\$5,140	\$5,654
Eligibility Age Range: 09/01/2018– 12/31/2019		



Walla Walla Head Start Self-Assessment 2023



Participants

Brent Cummings- Director
Casey Richards-Preschool Programs Supervisor
Jennifer Avina- ERSEA/Enrollment Coordinator
Anastasia Garcia- Education Manager
Christine Ludwig- Family Services and Mental Health Coordinator
Griselda Patino- Health, Safety and Nutrition Coordinator
Marissa Hughett- Instructional Coach
Cindy Ramirez- Family Advocate
Helen Freer- Family Advocate
Letty Segovia- Family Advocate
Mayra Vargas Rodriguez- Family Advocate
Itzel Cuevas- Head Start Lead Teacher
Gris Aceves - Head Start Teachers Assistant
Maria Carmen Plasencia- Head Start Teachers Assistant
Martha Ibarra- Head Start Lead Teacher
Gabriela Reyes- Head Start Teachers Assistant
Christina Gutierrez- Head Start Teachers Assistant
Ana Rosa Campos- Head Start Lead Teacher
Yahaira Cruz- Head Start Teachers Assistant
Cynthia Wohr- Head Start Teachers Assistant
Brisa Maya- Head Start Lead Teacher
Maria Uribe Meza- Head Start Teachers Assistant
Yuri Orozco de Corpus- Head Start Teachers Assistant
Jeanette Nuno- Head Start Lead Teacher
Tina Rawlins- Head Start Assistant Teacher
Belen Alvarez- Head Start Teachers Assistant
Rebecca Benzal- Head Start Lead Teacher
Yesenia Campos- Head Start Teachers Assistant
Carlea Guess- Head Start Teachers Assistant
Peyton Knauft- Head Start Lead Teacher
Viola Sardina- Head Start Teachers Assistant
Laura Bryant- Head Start Assistant Teacher

Purpose

In accordance with Head Start Program Performance Standards and to ensure continuous quality improvement, Walla Walla Public Schools Head Start conducts an annual Self-Assessment. The purpose of the annual Self-Assessment is to compile and analyze current program data and information from a variety of sources within the program's component areas to determine if high-quality program services are being implemented and are working effectively for children & families. The annual Self-Assessment also allows Head Start staff the opportunity to celebrate achievements and successes in order to continue implementing the identified quality elements of our program. Lastly, our annual Self-Assessment will bring forth aspects of our program that require continued development and enhancement. Pinpointing these areas of deficiency will help guide our staff and focus our resources on specific areas where improvement is necessary.

Methodology

Utilizing staff's knowledge, insight and experience, a survey link was sent to staff asking them to identify their top 2 priority areas in regards to the current Head Start Employee Handbook. These two priority areas were identified as addressing staff professionalism and the clarification of role-based responsibilities and employee expectations. Head Start staff also met in person to review, analyze and discuss data specific to child outcomes, specifically the impact of student attendance on student learning. This was conducted within a professional learning collaboration framework through a facilitated round-robin process.

The Self-Assessment uses program data to:

- measure success in meeting program goals and objectives
- ensure compliance with head start program performance standards
- determine the effectiveness of the professional development and family engagement systems in promoting school readiness, and
- reveal student progress toward developmentally appropriate benchmarks

Program Description

Walla Walla Public Schools is a strong advocate for early learning. Children eligible for enrollment into our program receive a high-quality preschool experience designed to prepare them for kindergarten.

Head Start is a family development program that provides comprehensive education, health, and social services for both the child and their family. Head Start preschool is funded by the federal government.

Walla Walla Head Start has 136 slots for children in a mix of full-day and part-day sessions and is designed to serve the unique needs of our community. Due to the far reaching and lasting impacts of COVID on our students, families, and workforce, our program served 120 total students for the year, with roughly 108 fully enrolled at one time. This is 80% of our total enrollment. Of those 120 students we served 22 (18.3%) receiving SPED services. Besides enrollment, listed below are some additional program challenges as a result of the pandemic:

Program Challenges and Obstacles

1. Coordinator Staff Turnover
 - a. New Instructional Coach hired September 13, 2022
 - b. Education Manager resignation December 16, 2022
 - c. New Education Manager hired February 27, 2023
2. Significant waves of illness and Covid amongst staff and students
3. Family Advocate turnover from last year - 3 of 4 FAs are new this year
4. Increased number of student referrals for speech/language concerns
5. Increased number of requested evaluation/referrals for student behaviors

Five-Year Program Goals

GOAL 1: Walla Walla Head Start will prepare children and families for kindergarten through effective teaching practices, cohesive leadership, and integrated systems of service.

Year Three Progress (2022-2023):

- All classroom staff received Interrater Reliability training for Creative Curriculum

- Increased the staff to student ratio in each classroom to accelerate academic and social-emotional learning outcomes
- Implemented monthly program and staff celebrations highlighting effort towards yearly progress (Hooray Day)
- Increased collaboration with school district Social-Emotional Team on programmatic Tier 1 and Tier 2 supports

GOAL 2: Walla Walla Head Start will provide continuous data informed quality improvement.

Year Three Progress (2022-2023):

- Initiated policy and procedure review for alignment of program and role-based professional expectations among all staff
- Improved on-boarding processes to help support new staff members
- Three Special Education related trainings offered to all staff to help support students with sensory needs, communication delays, and/or other Social/Emotional challenges

GOAL 3: Walla Walla Head Start children and families will live in a safe and healthy community demonstrating a sense of belonging.

Year Three Progress (2022-2023):

- An Active Supervision Plan was implemented and monitored regularly throughout the school year
- Partnered with BMAC to provide the Financial Foundations class
 - o Families received a monetary incentive from BMAC for participation
 - o Childcare and dinner was provided each session
- Head Start hosted an increased number of Parent & Family Nights
- Held the first ever CCF Open House at the beginning of the year
- Increased Head Start parent involvement in HSAC

Data and Documents Utilized in Self-Assessment

Component Area	Data/Documents
Education & Child Development	<ul style="list-style-type: none"> • School Readiness Goals & Parent Education Goals • Teaching Strategies GOLD Data – Fall Checkpoint • Pre and Post classroom academic assessment
Family Services and Mental Health	<ul style="list-style-type: none"> • Family Outcomes • Student absenteeism, w/barrier indicators
Health & Nutrition	<ul style="list-style-type: none"> • Well-Child Exams • Healthy Beginnings Dental Screenings • Vision Screenings • Hearing Screenings • Dental & Medical Insurance • Nutritional and Meal service information
Instructional Coaching	<ul style="list-style-type: none"> • Shadow Coaching participation rate • One-on-one coaching participation rate
ERSEA: Eligibility, Recruitment, Selection, Enrollment, & Attendance	<ul style="list-style-type: none"> • Demographics (i.e. Age, Gender, Race, Parental Status) • Monthly Enrollment • Drop/Withdrawal (w/rationale)
Program Management & Fiscal Operations	<ul style="list-style-type: none"> • Staff rate of absenteeism • Employee Handbook Survey responses • School Readiness Goals • Community Needs Assessment updates

Findings and Recommendations

Content Area	Strengths	Recommendations For Improvement
Program Operations & Governance	<ul style="list-style-type: none"> • Improved on-boarding and training process for new staff members • Involvement of parents and volunteers 	<ul style="list-style-type: none"> • Clarity of job descriptions and employee expectations with regard to professionalism • Clarification of data collection and for what purposes • Staff rate of absenteeism is a concern
Education & Child Development	<ul style="list-style-type: none"> • Additional staff added to classrooms to help support SEL and Behavioral concerns • Interrater Reliability training • Parent Collaboration and Toileting plans 	<ul style="list-style-type: none"> • Align data, and collection of data, in order to identify causality between component areas • Intentional data collection and analysis process • Identify age-appropriate pre and post assessment tools
Health, Safety & Nutrition Services	<ul style="list-style-type: none"> • Most well-child exams in history • Implementing Healthy Beginnings Dental Screenings • 100% of students have medical insurance 	<ul style="list-style-type: none"> • Increase communication with teaching staff about student health concerns • Clarity of Student Incident/Behavior reporting
Mental Health & Family Services	<ul style="list-style-type: none"> • More parent involvement opportunities • Improved Attendance Policy and follow-up process 	<ul style="list-style-type: none"> • Finalize Mental Health Consultant roles and responsibilities • Better define Family Advocate expectations
ERSEA: Eligibility, Recruitment, Selection, Enrollment, & Attendance	<ul style="list-style-type: none"> • Involving all staff and parents in recruitment efforts • Multifaceted outreach and recruitment efforts • Served more categorically eligible students and families within FPL 	<ul style="list-style-type: none"> • Include teachers and other staff in the student classroom placement process

Quality Improvement Plan 2023-2024

Final recommendations were made by staff in the following areas:

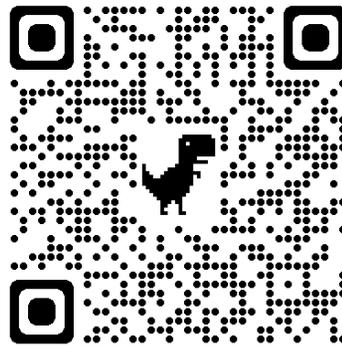
- Clarification of job descriptions and role expectations to better meet the needs of students and families
- A refinement of student classroom placement process

Concern	Strategy	Responsibility	Timeline	Resources	Monitoring
<ul style="list-style-type: none"> ● Unclear job descriptions, responsibilities, and employee expectations 	<ul style="list-style-type: none"> ● Gather data and input from all relevant entities. ● Meet to discuss concerning aspects of employee job descriptions ● Identify ways to make this information more clear and concise. 	<ul style="list-style-type: none"> ● CCF Director, CCF Program Supervisor, and Head Start Program Coordinators 	<ul style="list-style-type: none"> ● 8/2023 	<ul style="list-style-type: none"> ● Survey responses and other staff input from Self-Assessment process ● Head Start Handbook Review - Staff Meetings 	<ul style="list-style-type: none"> ● Initial implementation during August Pre-Service ● Weekly monitoring for 1st month of school year ● Mid-year check-in

Concern	Strategy	Responsibility	Timeline	Resources	Monitoring
<ul style="list-style-type: none"> ● Student classroom placement process 	<ul style="list-style-type: none"> ● Review and update student placement process ● Intentionally plan placement meetings to include Head Start teachers and classroom staff 	<ul style="list-style-type: none"> ● Enrollment Coordinator ● Support from other Head Start Coordinators ● CCF Director and Program Supervisor 	<ul style="list-style-type: none"> ● 6/2023 ● 8/2023 (follow up) 	<ul style="list-style-type: none"> ● Staff feedback and input in regards to process improvement 	<ul style="list-style-type: none"> ● mid-June placement meeting - reflection survey ● Pre-Service placement meeting ● Individual staff reflection meetings (ongoing)

Mission Statement

We partner with parents and the community to promote the school readiness of young children by enhancing their cognitive, social, and emotional development.



1150 W. Chestnut St.
Walla Walla, WA 99362
509-527-1774
www.wwccf.org/programs/head-start



Walla Walla Center for Children and Families

Head Start 2021-2022 ANNUAL REPORT



Fostering learning environments that support children's growth in language & literacy, cognition & general knowledge, physical development & health, social & emotional well-being, and approaches to learning.

Eligible Children & Enrollment

For the fiscal year 2021-2022 Walla Walla Head Start was funded to serve **136** children and their families.

Cumulative Enrollment.....	109
Three year olds.....	46
Four year olds.....	63
Five year olds.....	0
% of students enrolled in 2nd or 3rd year.....	34%
% of families at 100% federal poverty.....	53%
% of families at 130% fp.....	17%
% of families over fp.....	2%
# of students served with an IEP.....	23
# of homeless families.....	32
# of homeless families who acquired housing.....	9
Families with primary language being Spanish.....	40
Families with primary language being English.....	69
# of 2-parent families.....	58
# of single parent families.....	45
% of families who have at least 1 parent employed...	74%

School Readiness

Reading: Mid-Year iReady Kinder Assessment	
<i>Emerging</i>	61%
<i>On-Track</i>	39%
Math: Mid-Year iReady Kinder Assessment	
<i>Emerging</i>	65%
<i>On-Track</i>	35%

Walla Walla Head Start had **57** students transition to Kindergarten at the end of 2021-2022. Of those students, the table above shows the percentage of students who demonstrated emerging or on-track cognitive skills in reading and math in Kindergarten.

Parent & Family Involvement

Type and quantity of in-person/virtual activities and meetings is listed below. Note, Parent Volunteer Hours were not-applicable due to COVID-based participation restrictions.

- Policy Council Meetings held: 5
- HSAC meetings held: 3
- Mom’s Group events: 4
- Dad’s Group events: 3
- Parent Curricular Committee: 3
- Parent Volunteer Hours: N/A
- Family Events: 1

Medical & Dental Information

Head Start staff and administrators prioritize student health & wellness by monitoring the following information and helping remove barriers that our families may encounter:

- 100% of students had health insurance
- 84% of students were up-to-date with their Well Child Exam
- 94% of students were up-to-date on their immunizations (not including exemptions)
- 79% of students had a professional dental examination

Annual Budget

Audit: Walla Walla Public Schools (WWPS) is the local education agency serving the Head Start grant. WWPS had no findings for the audit completed for the fiscal year 2021-2022

Monitoring & Review: OHS Region X monitored and reviewed WWPS Head Start with regard to Focus Area 1. WWPS demonstrated effectiveness in implementing a high quality program, there were no findings.

Total Public Funding 100% Head-Start Budget v. Actual

Category	Budget	Actual	26
Personnel	\$1,032,040.27	\$967,113.06	
Fringe Benefits	\$592,541.51	\$558,151.38	
Travel	\$15,000.00	\$19,297.62	
Equipment	\$21,279.00	\$259,135.04	
Supplies	\$150,500.00	\$84,477.59	
Contractual	\$63,500.00	\$91,642.78	
Other	\$412,178.00	\$412,178.00	
Indirect	\$90,595.00	\$91,467.56	
Total	\$2,377,633.78	\$2,483,463.03	

**Child & Adult Care Food Program:
\$70,197.09**

BOARD OF DIRECTORS
Regular Business Meeting – 5:30 p.m.
May 16, 2023
WWPS Administration Building / 364 S. Park Street

PRESENT

BOARD OF DIRECTORS

Mr. Derek Sarley, President

Ms. Kathy Mulkerin, Vice President

Mrs. Ruth Ladderud

Mr. Eric Rindal

Mrs. Terri Trick

ADMINISTRATORS

Dr. Wade Smith, Superintendent

Mr. Chris Gardea, Assistant Superintendent

Mrs. Janette Jeffris, Director of Fiscal Services

AUDIENCE

Including board members, administrators and guests, approximately 75 were in attendance.

I. CALL TO ORDER

The meeting was called to order in the administration building Anne Golden Boardroom at 5:30 p.m. by President Mr. Derek Sarley.

II. FLAG SALUTE

The flag salute and pledge of allegiance was led by Mrs. Ruth Ladderud, Board of Directors.

III. ROLL CALL

All board members were present.

IV. APPROVAL OF AGENDA

Mr. Rindal moved and Mrs. Ladderud seconded approval of the agenda as presented; the motion carried unanimously.

V. CONSENT AGENDA

President Sarley asked if there were any objections to the proposed four item consent agenda: 1) personnel report; 2) May 16 accounts payable 3) April financial report; and 4) regular study meeting minutes of May 9, 2023. Approved, as there were no objections.

VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS

Recognition of High School State Champions: Dr. Smith & board member honored students and their advisors of the Wa-Hi FFA and SEATech Skills USA teams that finished in the top three in state championship competitions.

Partners of the Year Recognition: President Sarley & Dr. Smith recognized the Walla Walla Public Schools 2022-2023 Partners of the Year: The Boeing Company, City of Walla Walla Parks & Recreation, Chevrolet of Walla Walla and JROTC Booster Club. Walla Walla School District established the month of May as Partners in Learning Month 13 years ago to recognize the individuals, businesses, organizations and agencies who partner with the district throughout the year to support our students.

VII. STUDENT REPRESENTATIVE

Student Representative Mr. Joseph Segovia reported on student activities at Walla Walla High School. Board Members presented Mr. Segovia with a recognition plaque for serving as 2022-23 student representative to the school board.

VIII. CITIZENS' COMMENTS**IX. REPORTS**

Board of Directors Report: The Board members shared of events and activities in which they participated or attended since the last Board meeting, noting board committee meetings, school visits, and state school directors legislative committee work.

Superintendent's Report: Dr. Smith shared his gratitude for the amazing work being accomplished by all who are working on strategic planning committees, highlighted the work of the Walla Walla Public Schools Foundation and their fundraising efforts, and noted May enrollment is 5410 FTE.

Monthly Financial Dashboard Report: Mrs. Jeffris provided a review of revenues, expenditures and ending fund balance.

Student Advisory Member Discussion: Director Mulkerin led a discussion about options for having more student voice on the school board. School board members are considering having two students serve as Student Advisory members to the school board. School board members will work on a process for selecting the students to serve in this capacity and define their role in this position.

Second Reading of Policy No. 6036 – Capitalization Threshold for Subscription-based Information Technology Arrangements (SBITA): Mrs. Jeffris presented Policy 6036 for second reading.

X. ACTION ITEMS

Second Reading of Policy No. 6036 – Capitalization Threshold for Subscription-based Information Technology Arrangements (SBITA): Mrs. Ladderud moved and Mr. Rindal seconded approval of policy 6036 as presented; the motion carried unanimously.

XI. ADJOURNMENT

President Sarley declared the meeting adjourned at 6:46 p.m.

Minutes to be presented for board approval on June 6, 2023.

APPROVED:

Dr. Wade Smith, Superintendent
and Secretary of the Board
- Susie Golden, Recorder

Derek Sarley
School Board President



Developing Washington's Most
Sought-After Graduates
Desarrollando a los graduados más solicitados de Washington



VISION 2030

SCHOOL BOARD INITIATIVE PRESENTATIONS

STRATEGIES 1, 8 & 11



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

Goals & Strategies

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:	ACHIEVED THROUGH:
WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.	<ul style="list-style-type: none"> Collective Efficacy A Guaranteed and Viable Curriculum Proficient Elementary Readers

Goal 2

Relevant and Rigorous Experience

OUTCOME STATEMENT:	ACHIEVED THROUGH:
WWPS commits to ensuring all students will receive a relevant and rigorous educational experience, where every senior graduates with 21st century-skills and a post-secondary plan to enroll, enlist or attain gainful employment after high school.	<ul style="list-style-type: none"> Post-Secondary Planning Access to Rigorous Curriculum and Courses Developing 21st Century Skills

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:	ACHIEVED THROUGH:
WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.	<ul style="list-style-type: none"> A Culture of Belonging and Equity Implementing Inclusionary Practices Ensuring a Culture of Support and Collective Accountability

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:	ACHIEVED THROUGH:
WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.	<ul style="list-style-type: none"> Maximizing Family Engagement Assuring Community Involvement and Volunteerism

10 Committees Developed to Operationalize the Plan

Goal #1: Ambitious Learning for All - WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

Yes I would like to be considered for this committee

Committee #1 - Collective Efficacy: Ensure a productive climate of collaboration (PLC's) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/failures and continue to refine professional practices in order to maximize student learning.

Committee #2 - Guaranteed and Viable Curriculum: Ensure district-wide Promise Standards are taught, assessed and met for every student.

Committee #3 - Proficient Elementary Readers: Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their native language by the end of 2nd grade.

Goal #2: Relevant and Rigorous Experience - WWPS commits to ensuring students will receive a relevant and rigorous educational experience, where senior graduates with 21st century-skills and a post-secondary plan to enroll or attain gainful employment after high school.

Yes I would like to be considered for this committee

Committee #4 - Post Secondary Plans: Enhance, refine and promote PK-12 pathways and opportunities. Develop student advocacy and ownership towards their post-secondary plans and aspirations.

Committee #5 - Access to Rigorous Curriculum and Courses: Intentionally advocate and promote student access to rigorous and challenging courses by expanding opportunities to accelerate learning for all students. Increase integrated honors course offerings, where students access advanced levels of rigor while in a traditional setting. Increase access to and the number of college credit bearing classes and industry certifications available.

Committee #6 - Developing 21st Century Skills: Collaborate with industry and post-secondary partners to develop and implement a PK-12 set of 21st Century Skill Promise Standards. Expand student internship opportunities and exposure through increased partnerships with business and industry.

Goal #3: Culture of Equity and Belonging - WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

Yes I would like to be considered for this committee

Committee #7 - A Culture of Belonging and Equity: Continue to promote, prioritize and celebrate "We All Belong Here" strategies. Prioritize and promote the building of positive adult-student relationships and connection. Implement culturally responsive practices and curriculum.

Committee #8 - Implementing Inclusionary Practices: Facilitate training, support and implementation of inclusionary practices and Universal Design for Learning in order to increase access and opportunity for all students.

Committee #9 - Ensuring a Culture of Support and Collective Accountability: In order to ensure a safe and supportive learning environment, all staff will implement PBIS (Positive Behavioral Interventions and Support) strategies, trauma-informed practices and building-level behavior plans with fidelity.

Goal #4: Partnerships with Family and Community - WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

Yes I would like to be considered for this committee

Committee #10 -Maximizing Family and Community Involvement: Implement systems and opportunities to maximize family engagement with schools and each other. Increase two-way outreach, support and access to maximize family inclusion in their child's learning and post-secondary plans. Promote family involvement in after school activities/extra-curricular experiences. Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.

Initiative Planning Development and Approval Timeline

		Plan Review and Board Approval Timeline
G o a l # 1	Strategy #1 - Collective Efficacy: Ensure a productive climate of collaboration (PLC's) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/failures and continue to refine professional practices in order to maximize student learning.	June 6
	Strategy #2 - Guaranteed and Viable Curriculum: Ensure district-wide Promise Standards are taught, assessed and met for every student.	August 15
	Strategy #3 - Proficient Elementary Readers: Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their language of instruction by the end of 2nd grade.	October 17
G o a l # 2	Strategy #4 - Post Secondary Plans: Enhance, refine and promote PK-12 pathways and opportunities. Develop student advocacy and ownership towards their post-secondary plans and aspirations.	August 15
	Strategy #5 - Access to Rigorous Curriculum and Courses: Intentionally advocate and promote student access to rigorous and challenging courses by expanding opportunities to accelerate learning for all students. Increase integrated honors course offerings, where students access advanced levels of rigor while in a traditional setting. Increase access to and the number of college credit bearing classes and industry certifications available.	October 17
	Strategy #6 - Developing 21st Century Skills: Collaborate with industry and post-secondary partners to develop and implement a PK-12 set of 21st Century Skill Promise Standards. Expand student internship opportunities and exposure through increased partnerships with business and industry.	September 5
G o a l # 3	Strategy #7 - A Culture of Belonging and Equity: Continue to promote, prioritize and celebrate "We All Belong Here" strategies. Prioritize and promote the building of positive adult-student relationships and connection. Implement culturally responsive practices and curriculum.	August 15
	Strategy #8 - Implementing Inclusionary Practices: Facilitate training, support and implementation of inclusionary practices and Universal Design for Learning in order to increase access and opportunity for all students.	June 6
	Strategy #9 - Ensuring a Culture of Support and Collective Accountability: In order to ensure a safe and supportive learning environment, all staff will implement PBIS (Positive Behavioral Interventions and Support) strategies, trauma-informed practices and building-level behavior plans with fidelity.	September 19
G o a l # 4	Strategy #10 -Maximizing Family and Community Involvement: Implement systems and opportunities to maximize family engagement with schools and each other. Increase two-way outreach, support and access to maximize family inclusion in their child's learning and post-secondary plans. Promote family involvement in after school activities/extra-curricular experiences.	September 19
	Strategy #11 - Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.	June 6

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

■ Collective Efficacy

- “Ensure a productive climate of collaboration (PLC at Work) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/failures and continue to refine professional practices in order to maximize student learning” (Vision 2030)

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

■ Committee Makeup

- Bailey Hayes, Christine Schumacher, Denise Jausoro, John Schumacher, Kim Doepker, Kelley Hubbard, Michelle Carpenter, Maria Garcia, Matthew Manley, Yazmin Bahena

■ Committee Process

- The committee met multiple times, both as a whole group and in specific subgroups to finalize the plan. Significant discussion stemming from numerous resources (e.g. books *Revisiting PLC's*, *Powerful Guiding Coalitions* and *Learning by Doing*), as well as individual teacher and administrator experiences, helped inform the plan. From the committee, three areas of emphasis were determined to be essential; ensuring structure and support for the individual grade/subject-alike professional learning teams (PLT's), that building guiding coalitions were trained, empowered and supported, and ensuring that each school developed building wide intervention plans where all staff come together to ensure mastery of promise standards.

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like?
 - A high-performing PLC at Work consists of staff assembled in grade/subject alike teams where they work together to clarify exactly what each student must learn (i.e. promise standards), monitor each student's learning on a timely basis (i.e. CFA's), and improve their instructional practice based on student learning. When some students are unsuccessful in mastering promise standards after the first attempt at learning, the team provides systematic interventions during the day that ensure each student receives additional time and support when they struggle. School Guiding Coalitions and their principal(s) monitor and support the progress of the building teams, prioritizing building staff, additional support and implementing necessary structural changes to ensure promise standards are learned building-wide.

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Professional Learning Teams
 - All teams will be trained and use the collaborative PLC Planner for PLC time/work
 - Planner includes expectations for collaboration for all WWPS teams
 - Teams will be given time in August to review and finalize Team Norms and develop SMART Goals
 - Teams will use a data tracker (of their choice) for monitoring student learning
 - Shared drive created where PLC Planner's and data documents will be stored so that GC's, building leaders and other teams can access, review and support team progress

Walla Walla Public Schools Collaborative PLC Planner

SCHOOL: Enter Text

TEAM: Enter Text

<u>EXPECTATIONS FOR COLLABORATION</u>	<u>TEAM NORMS</u>
<p>Focus on answering the four questions</p> <ul style="list-style-type: none"> • What do we want all our students to learn? • How will we know that all our students have learned? • What will we do for students who did not learn it on the first try? • How will we extend the learning for those who have mastered it? <p>Evidence of monitoring student learning</p> <ul style="list-style-type: none"> • Have evidence of learning out at PLC team time (data, CFA's, SFA's, etc.) • Look at ongoing assessment processes • Use evidence of student learning to plan action steps <p>Leave with action steps</p> <ul style="list-style-type: none"> • What is next for our students (including interventions, extensions, and updating of lessons and assessments) 	

2023-24 PLC DATES

Sept. 6, 2023	Sept. 13, 2023	Sept. 20, 2023	Sept. 27, 2023	
Oct. 4, 2023	Oct. 11, 2023	Oct. 18, 2023	Oct. 25, 2023	
Nov. 1, 2023	Nov. 8, 2023	Nov. 15, 2023	Nov. 29, 2023	
Dec. 6, 2023	Dec 13, 2023			
Jan. 3, 2024	Jan. 10, 2024	Jan. 17, 2024	Jan. 24, 2024	Jan 31, 2024
Feb. 7, 2024	Feb 14, 2024	Feb. 21, 2024	Feb. 28, 2024	
Mar. 6, 2024	March 13, 2024	March 20, 2024	March 27, 2024	
Apr. 10, 2024	Apr. 17, 2024	April 24, 2024		
May 1, 2024	May 8, 2024	May 15, 2024	May 22, 2024	May 29, 2024
June 5, 2024	June 12, 2024			

Walla Walla Public Schools Collaborative PLC Planner

SCHOOL: Enter Text

TEAM: Enter Text

DATE: September 6, 2023

MEMBERS PRESENT (check if present):

**You can copy and paste this to each date, add more rows as needed*

Enter Name	Enter Name
Enter Name	Enter Name
Enter Name	Enter Name

AGENDA/STUDENT EVIDENCE (Fill out prior to Wednesday's Meeting):

**List what evidence the team will be bringing or which of the four questions you are working on*

Enter Text

DATA TRACKER LINK

Link to your student data (TACA, Google Sheets, etc.)

PLC NOTES:

Question 1: What do we want all our students to learn?
Enter Text Here

Question 2: How will we know that all our students have learned?
Enter Text Here

Question 3: What will we do for students who did not learn it on the first try?
Enter Text Here

Question 4: How will we extend the learning for those who have mastered it?
Enter Text Here

Action Steps for Next PLC:
Enter Text Here

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Building Guiding Coalitions
 - Review and refine if needed the GC Job Description, and ensure all Guiding Coalition Members understand their roles/expectations
 - Provide annual August training for all GC members, including training on crucial conversations (RESIST Protocol, Powerful Guiding Coalitions, RTI, etc.)
 - Implement a quarterly district-wide GC summit to foster collaboration and collective learning amongst GC members and principals
 - Prioritize GC member attendance at a PLC At Work/RTI conferences

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Building Wide Interventions
 - Build a shared understanding of how to provide interventions within the classroom through professional development (e.g. UDL training, book study, video series)
 - Develop a shared promise data sheet that is viewable to all that outlines current levels of proficiency by student by Promise Standard (Committee #2)
 - GC team reviews Promise Standard data and makes timely adjustments to building interventions
 - Specific members attend RTI at Work Conferences

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- What specific resources or supports are needed?
 - IT support for shared drive creation for PLC Planner and Promise Standard tracking
 - Resources to support fall and quarterly GC retreats (substitutes and/or green sheet time)
 - Resources for professional development
 - Ability to attend PLC/RTI Institutes and/or bring Solution Tree experts in to provide enhanced training/support

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

- How will growth/success be measured, tracked and reported?
 - 3x board review of promise standard attainment by grade/subject by standard (Fall, Winter and Spring)
 - Annual EES Survey (monitor for improvement)
 - “My professional learning community work results in improved student learning”
 - “Regular formative assessments are used to monitor student progress toward standard”
 - “Struggling students receive early intervention and remediation to acquire skills”
 - “We monitor the effectiveness of instructional interventions”

Vision 2030: Strategic Planning Implementation Framework and Action Plan

Goal: Ambitious Learning for All		Achieved Through: Collective Efficacy	Committee Lead: Wade
Overall Goal: WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.			
Strategy Statement: Ensure a productive climate of collaboration (PLC's) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/ failures and continue to refine professional practices in order to maximize student learning			
Committee Membership: Bailey Hayes, Christine Schumacher, Denise Jausoro, John Schumacher, Kim Doepker, Kelley Hubbard, Michelle Carpenter, Maria Garcia, Matthew Manley, Yazmin Bahena			
Brief Description of Committee Work and Process: The committee met multiple times, both as a whole group and in specific subgroups to finalize the plan as proposed below.			
Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like in 2030? A high-performing PLC at Work consists of staff assembled in grade/subject alike teams where they work together to clarify exactly what each student must learn (i.e. promise standards), monitor each student's learning on a timely basis (i.e. CFA's), and improve their instructional practice based on student learning. When some students are unsuccessful in mastering promise standards after the first attempt at learning, the team provides systematic interventions during the day that ensure each student receives additional time and support when they struggle. School Guiding Coalitions and their principal(s) monitor and support the progress of the building teams, prioritizing building staff, additional support and implementing necessary structural changes to ensure promise standards are learned building-wide (DuFour, et al., 2021.)			
	Themes	2023-24 School Year	2024-25 School Year
What specific actions will need to occur to achieve the Vision 2030 Stretch Goal?	<p>Professional Learning Teams</p> <p>Building Guiding Coalitions</p> <p>Building Wide Interventions</p>	<ul style="list-style-type: none"> -All teams will be trained and use the collaborative PLC Planner for PLC time/work -Planner includes expectations for collaboration for all WWPS teams -Teams will be given time in August to review and finalize Team Norms and develop SMART Goals -Teams will use a data tracker (of their choice) for monitoring student learning -Shared drive created where PLC Planner's and data documents will be stored so that GC's, building leaders and other teams can access and review and support team progress -Review and refine if needed the GC Job Description, and ensure all Guiding Coalition Members understand their roles/expectations -Provide annual August training for all GC members, including training on crucial conversations (RESIST Protocol, Powerful Guiding Coalitions, RTI, etc.) -Implement a quarterly district-wide GC summit to foster collaboration and collective learning amongst GC members and principals -Prioritize GC member attendance at a PLC At Work/RTI conference -Build a shared understanding of how to provide interventions within the classroom through professional development (e.g. UDL training, book study, video series) -Develop a shared data sheet that is viewable to all that outlines current levels of proficiency by Student by Promise Standard (Committee #2) -GC team reviews data sheet and makes timely adjustments to building interventions -GC members attend an RTI at Work Conference 	 <p>Clearly outlined pyramid of interventions developed by every building. (Taking Action p.80) -Data sheet updated every 2 weeks, AND students tracking their own assessment data</p>
Who are the key personnel, people who will help lead this work?	Building Leadership, Guiding Coalition Members, PLT Teacher Team Members, and Building Wide Certified and Classified Instructional Staff		
What specific resources or supports are needed to accomplish the above-described actions?	<ul style="list-style-type: none"> -IT support for shared drive creation for PLC Planner and Promise Standard tracking -Sample data-tracking sheets -Resources to support fall and quarterly GC retreats -Ability to attend PLC/RTI Institutes and/or bring Solution Tree experts in to provide enhanced training/support 		
How will growth/success be measured, tracked and reported?	<p>Monitor for Improvement: Fall, Winter and Spring board review of promise standard attainment by student by promise standard EES Survey Results (monitor for improvement):</p> <ul style="list-style-type: none"> -My professional learning community work results in improved student learning -Regular formative assessments are used to monitor student progress toward standard -Struggling students receive early intervention and remediation to acquire skills -We monitor the effectiveness of instructional interventions 		

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

WWPS prioritizes a districtwide culture where staff collaborate with their peers to ensure high quality instruction, analyze and respond to student learning needs, and maintain a collective sense of urgency around high achievement for all.

ACHIEVED THROUGH:

- Collective Efficacy
- A Guaranteed and Viable Curriculum
- Proficient Elementary Readers

■ Questions?

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

- Implementing Inclusionary Practices
 - “Facilitate training, support and implementation of inclusionary practices and Universal Design for Learning in order to increase access and opportunity for all students” (Vision 2030)

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

■ Committee Makeup:

- Kris Bland, Marcia Fransden, Stephanie Huse, Christy Krutulic, Chris Gardea, Carrie LaRoy, Erin Doro, Elissa Tinder, Holly Anderson, Diana Evenson, Justin Vernon, Amy Kasenga, Amy Reed, Carina Stillman, Libby Thompson, Liza Jacobson

■ Committee Process:

- The committee met multiple times in Spring of 2023. Each meeting was facilitated with protocols to encourage collaboration and generation of ideas. Individual ideas were then broken into common themes around implementation, and identified for placement upon the Strategic Plan Implementation Framework. The common themes that emerged were establishing the “why” for UDL, professional development, and ongoing coaching and support.

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

- Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like?
 - Successful, full implementation of Universal Design for Learning in 2030 will include all students in their general education classrooms in ways that are meaningful and engaging. Teachers and staff supporting these students will successfully identify barriers in the learning environment, and will have toolboxes of strategies that address and remove these barriers through the 3 core principles of UDL: Engagement, Representation, and Action & Expression.

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Establish awareness and understanding of the “WHY” of UDL by all staff who serve our students.
 - Professional development of all instructional staff and administrators.
 - Ongoing coaching & support of staff to implement UDL.
 - UDL practices modeled by all facilitators at all district supported PD opportunities.
 - Continued participation in the WASA Inclusionary Practices Project.

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

- What specific resources or supports are needed?
 - Partnership with Novak Consulting
 - Print resources (books for study)
 - Partnership with ESD 123
 - Access to online learning modules/layered PD options
 - Release time/paid time for instructional staff to engage in Professional Development.

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

- How will growth/success be measured, tracked and reported?
 - WASA IPP Teacher Input Survey (Fall/Spring)
 - OSPI LRE Report (report details % of students included in general education setting, tracked over time, and benchmarked against state)
 - EES Family Survey Data (Students with Disabilities):
 - “My student is challenged with a rigorous course of study at this school”
 - EES Student Data (Students with Disabilities):
 - “My teachers provide lessons and activities that challenge me to learn”
 - “My teachers expect all students to succeed, no matter who they are”

Vision 2030: Strategic Planning Implementation Framework and Action Plan

Goal: Culture of Equity and Belonging		Achieved Through: Implementing Inclusionary Practices			Committee Lead: Barb C
Strategy Statement: Facilitate training, support and implementation of inclusionary practices and Universal Design for Learning in order to increase access and opportunity for all students.					
Committee Membership: Kris Bland, Marcia Fransden, Stephanie Huse, Christy Krutulis, Chris Gardea, Carrie LaRoy, Erin Doro, Elissa Tinder, Holly Anderson, Diana Evenson, Justin Vernon, Amy Kasenga, Amy Reed, Carina Stillman, Libby Thompson, Liza Jacobson					
Brief Description of Committee Work and Process: The committee met multiple times in Spring of 2023. Each meeting was facilitated with protocols to encourage collaboration and generation of ideas. Individual ideas were then broken into common themes around implementation, and identified for placement upon the Strategic Plan Implementation Framework. The common themes that emerged were establishing the “why” for UDL, professional development, and ongoing coaching and support.					
Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like in 2030? Successful, full implementation of Universal Design for Learning in 2030 will include all students in their general education classrooms in ways that are meaningful and engaging. Teachers and staff supporting these students will successfully identify barriers in the learning environment, and will have toolboxes of strategies that support the 3 core principles of UDL to ensure those barriers are eliminated.					
	2023-24 School Year	2024-25 School Year	2025-26 School Year	2026-29 School Year	
What specific actions will need to occur to achieve the Vision 2030 Stretch Goal?	<p>Establishing awareness & understanding of the WHY for Universal Design for Learning</p> <p>Professional Development for early adopters and new educators through BEST program</p> <p>Professional Development for building administrators and district leaders PreK-12</p> <p>UDL principles embedded in professional development offered in WWPS.</p> <p>Continued participation in WASA Inclusionary Practices Project as an Installation District.</p>	<p>Revisiting of the WHY for Universal Design for Learning</p> <p>Professional Development for building level Guiding Coalitions PreK-12</p> <p>Coaching model of support for implementation of UDL.</p> <p>UDL principles embedded in professional development offered in WWPS.</p> <p>Continued participation in WASA Inclusionary Practices Project as an Initial Implementation District</p>	<p>Revisiting of the WHY for Universal Design for Learning</p> <p>Professional Development for newcomers and voluntary staff.</p> <p>Building Guiding Coalitions support Professional Development in buildings PreK-12.</p> <p>Ongoing coaching of support for implementation of UDL.</p> <p>UDL principles embedded in professional development offered in WWPS.</p>	<p>Revisiting of the WHY for Universal Design for Learning</p> <p>Professional Development for any newcomers.</p> <p>Ongoing coaching of support for implementation of UDL.</p> <p>UDL principles embedded in professional development offered in WWPS.</p> <p>Full Implementation of Universal Design for Learning in 2030.</p>	
Who are the key personnel, people who will help lead this work?	Principals/Directors District level departments WASA Inclusionary Practices Team Novak Consulting/ESD 123	Teacher Leaders from 23-24 SY Principals/Directors District level departments WASA Inclusionary Practices Team Novak Consulting/ESD 123	Guiding Coalitions Teacher Leaders District level departments		
What specific resources or supports are needed to accomplish the above-described actions?	Partnership with Novak Consulting & ESD 123, Print resources (books for study), Access to online learning modules, Assistive Technology, Release time/Paid time/Staff incentives				
How will growth/success be measured, tracked and reported?	WASA IPP Teacher Input Survey (Fall/Spring), OSPI Least Restrictive Environment (LRE) Report, EES Student & Family Survey Data (Students with Disabilities): -My student is challenged with a rigorous course of study at this school. - My teachers provide lessons and activities that challenge me to learn - My teachers expect all students to success, no matter who they are				
Estimated funding necessary	<p><i>Grant Funding: Stronger Connections Grant applied for (150K) to support UDL Implementation. This is a 3 year grant. If awarded, we will receive or will otherwise need:</i></p> <p>\$100,000 Release time for early adopter groups engaged in PD.</p> <p>\$13,000 Online modules and books for learning.</p> <p>\$11,000 Partnership with Novak Consulting</p> <p>\$8000: Partnership with ESD</p>	<p>\$100,000: Release time for staff engaged in professional development.</p> <p>\$13,000 Online modules and books for learning.</p> <p>\$5500 Partnership with Novak Consulting</p> <p>\$5000: Partnership with ESD</p>	<p>Continued funding for release time</p> <p>Ongoing access to online learning modules and books to provide layered and accessible professional development that models UDL for staff.</p> <p>Focus on reducing dependency on Novak Consulting and ESD as we grow our own system within.</p>		



Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.

ACHIEVED THROUGH:

- A Culture of Belonging and Equity
- Implementing Inclusionary Practices
- Ensuring a Culture of Support and Collective Accountability

■ Questions?

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

- Assuring Community Involvement and Volunteerism
 - “Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools
 - Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve” (Vision 2030)

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

■ Committee Makeup:

- Wade Smith, Amy Kasanga, Andrew Sayers, Brent Cummings, Casey Richards, Chris Schumacher, Keith Ross, Ruby Romero, Rob Ahrens, Amity Priore, Becky Waggoner-Schwartz, Beth Swanson, Kim Doepker, Maria Garcia, Mindy Meyer, Paula Nichols, Pam Clayton, Ruben Alvarado, Shari Strickland, Victoria Lidzbarksi, Will Hammond, Yazmin Bahena, Matt Manley, Mark Higgins, Abby Juhasz, Sarah Bares, Cathy Gant, Stephanie Parry, Chris Leyendecker, Jacque Richerzhagen, Mayra Vargas Risriguez, Jodi Adams, Andrea Renholds, Danielle Fichera, Dulce Leon, Rachel Lindholm, Jaime Staples, Laura Billingsley, Laura Segovia

■ Committee Process:

- The committee met multiple times to review and analyze data gathered from parents/community during the strategic planning process. Additionally, individual interviews were held with all building sites as well as parent and PTO representatives. Based on overwhelming feedback, it was determined that the lack of a formal volunteer system (to advertise, recruit, train and coordinate volunteers) served to be the underlying barrier. Significant research and investigation was performed and Get Connected has been identified and procured to fill this critical and necessary function.

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

- Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like?
 - Every school will leverage Get Connected to maximize volunteerism and community inclusion in their schools whereby stakeholders are informed of opportunities, encouraged to volunteer, are sought out based on their availability and interests, and supported along their volunteer journey as they engage with the district.

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

■ Summary of Get Connected?

- Each school site will have its own landing page that will show all the volunteer opportunities at each location including parent-to-parent, classroom, lunch, recess, evening, fundraisers and special events.
- The software is an easy way for volunteers to fill out a background verification and find and select different opportunities to volunteer in the school district.
- Get Connected Volunteer Software provides:
 - Website Landing Pages and a Mobile App - that will be used to list volunteer opportunities, sign-ups and volunteer check-ins.
 - Scheduling – fill every volunteer need with tools that manage one-time events, ongoing opportunities and recurring shifts.
 - Event Management – use custom landing pages for each school to promote cornerstone events, gather RSVP’s and get volunteer signups
 - Volunteer Profile – each volunteer will have a custom profile that displays skills, interests, individual impact and achievement. At this profile they will do the on-line background checks, read and sign the volunteer handbook, watch training videos and sign any confidentiality statements.
 - Volunteer Waivers – protect WWPS by collecting and storing digital waivers and e-signatures.
 - Volunteer Check-in – use a volunteer check-in kiosk at each school or they can use the mobile app.
 - Hours Tracking – accurately track volunteer hours with automated tools and pre-built reports.

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Implement Get Connected and online WATCH background checks
 - Summer 2023:
 - Input 2022-23 Volunteers into system to start their account.
 - Encourage through marketing parents and community members to register as a volunteer within the software system.
 - Train the volunteer program coordinator at each school how to build the opportunities and establish the process to receive the information.
 - Fall 2023:
 - Input volunteer opportunities for each school and include other volunteer organizations within the district such as Friends of Children of Walla Walla, Junior Achievement, and Whitman Reads.
 - Include as part of the Annual Checklist for parents.

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

- What specific resources or supports are needed?
 - Get Connected Volunteer Software (~\$5,500 annual subscription fee)
 - Training/support to implement the WATCH background system to an online system
 - A check-in kiosk (iPad) at each school's front desk
 - Development of a new Volunteer Handbook, training video, confidentiality statement and volunteer account processes

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

- How will growth/success be measured, tracked and reported?
 - Get Connected has a built-in reporting system which will allow the district to track and monitor:
 - How many volunteers have created accounts
 - How many opportunities each school has listed
 - How many volunteers each school has each month
 - Total volunteer hours by campus
 - Volunteer feedback

Vision 2030: Strategic Planning Implementation Framework and Action Plan

Goal: Partnerships with Family and Community	Achieved Through: Maximizing Family Engagement and Assuring Community Involvement and Volunteerism	Committee Lead: Dr. Wade Smith	
Strategy Statements: Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.			
Committee Membership: Wade Smith, Amy Kasanga, Andrew Sayers, Brent Cummings, Casey Richards, Chris Schumacher, Keith Ross, Ruby Romero, Rob Ahrens, Amity Priore, Becky Waggoner-Schwartz, Beth Swanson, Kim Doepker, Maria Garcia, Mindy Meyer, Paula Nichols, Pam Clayton, Ruben Alvarado, Shari Strickland, Victoria Lidzbarkis, Will Hammond, Yazmin Bahena, Matt Manley, Mark Higgins, Abby Juhasz, Sarah Bares, Cathy Gant, Stephanie Parry, Chris Leyendecker, Jacque Richerzhagen, Mayra Vargas Risriguez, Jodi Adams, Andrea Renholds, Danielle Fichera, Dulce Leon, Rachel Lindholm, Jaime Staples, Laura Billingsley, Laura Segovia			
Brief Description of Committee Work and Process: The committee met multiple times to review and analyze data gathered from parents/community during the strategic planning process. Additionally, individual interviews were held with all building sites in addition to parent and PTO representatives. Based on overwhelming feedback, it was determined that the lack of a formal volunteer system (to advertise, recruit, train and coordinate volunteers) served to be the underlying barrier. Significant research and investigation was performed and Get Connected has been identified and procured to fill this critical and necessary function.			
Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like in 2030? Every school will leverage Get Connected to maximize volunteerism and community inclusion in their schools whereby stakeholders are informed of opportunities, encouraged to volunteer, are sought out based on their availability and interests, and supported along their volunteer journey as they engage with the district.			
	2023-24 School Year	2024-25 School Year	2025-29 School Year
What specific actions will need to occur to achieve the Vision 2030 Stretch Goal?	<ul style="list-style-type: none"> -Implement district-wide, cohesive volunteer management software and background check. -June 2023: Input 2022-23 Volunteers into system to start their account -June 2023: Encourage through marketing parents and community members to register as a volunteer within the software system. -Train the volunteer program coordinator at each school how to build the opportunities and establish the process to receive the information. -August 2023: Input volunteer opportunities for each school and include other volunteer organizations within the district such as Friends of Children, Junior Achievement, and Whitman Reads. -Include as part of the Annual Checklist for parents. 	<ul style="list-style-type: none"> -Continue outreach to staff so they use the volunteer portal for upcoming opportunities and parent-to-parent outreach. -Continue outreach and market to parents and community members to join the portal and sign up to volunteer. -Continue to partner with other volunteer organizations to enhance the opportunities at the schools. -Use this program to actively increase engagement with families and in the community. 	<ul style="list-style-type: none"> -Continue outreach to staff so they use the volunteer portal for upcoming opportunities and parent-to-parent outreach -Continue outreach and market to parents and community members to join the portal and sign up to volunteer. -Continue to partner with other volunteer organizations to enhance the opportunities at the schools. -Use this program to actively increase engagement with families and in the community.
Who are the key personnel, people who will help lead this work?	Lead at the district level and CIS and/or building lead		
What specific resources or supports are needed to accomplish the above-described actions?	<ul style="list-style-type: none"> -Get Connected Volunteer Software -Support to implement the WATCH background system to an online system. -The technology resources to upload and apply the software to the district site and landing pages to each school's site. -A check-in kiosk (iPad) at each school's front desk -Development of a new Volunteer Handbook, training video, confidentiality statement and volunteer account processes. 	<ul style="list-style-type: none"> -Continue to use the online WATCH program and the Get Connected Software for volunteer recruitment and implementation. -Consider expanding volunteer check-in to include name badges(with photos). -Consider adding a volunteer recognition outline that volunteers would receive identifying swag if a number of hours are dedicated to volunteering. Ex: Vests, t-shirt, hats 	<ul style="list-style-type: none"> -Continue to use the online WATCH program and the Get Connected Software for volunteer recruitment and implementation. -Expand volunteer recognition to include awards and/or an event. -Highlight and celebrate volunteers with photo name badges, volunteer vests and a recognition event.
How will growth/success be measured, tracked and reported?	<p>The system has a report system which will allow us to track and monitor:</p> <ul style="list-style-type: none"> -How many volunteers have created accounts, how many opportunities each school has listed, how many volunteers each school has each month, how many total volunteer hours and volunteer feedback. 		
Estimated funding necessary	<ol style="list-style-type: none"> 1. Get Connected subscription fee per year: \$6,650 for first year, \$5400 each year after. 2. 11 iPads - \$400 each. 	Annual Get Connected subscription fee	

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

WWPS leverages family, community and business partnerships in order to enhance student learning and their educational experience.

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism

■ Questions?

Initiative Planning Development and Approval Timeline

		Plan Review and Board Approval Timeline
G o a l # 1	Strategy #1 - Collective Efficacy: Ensure a productive climate of collaboration (PLC's) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/failures and continue to refine professional practices in order to maximize student learning.	June 6
	Strategy #2 - Guaranteed and Viable Curriculum: Ensure district-wide Promise Standards are taught, assessed and met for every student.	August 15
	Strategy #3 - Proficient Elementary Readers: Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their language of instruction by the end of 2nd grade.	October 17
G o a l # 2	Strategy #4 - Post Secondary Plans: Enhance, refine and promote PK-12 pathways and opportunities. Develop student advocacy and ownership towards their post-secondary plans and aspirations.	August 15
	Strategy #5 - Access to Rigorous Curriculum and Courses: Intentionally advocate and promote student access to rigorous and challenging courses by expanding opportunities to accelerate learning for all students. Increase integrated honors course offerings, where students access advanced levels of rigor while in a traditional setting. Increase access to and the number of college credit bearing classes and industry certifications available.	October 17
	Strategy #6 - Developing 21st Century Skills: Collaborate with industry and post-secondary partners to develop and implement a PK-12 set of 21st Century Skill Promise Standards. Expand student internship opportunities and exposure through increased partnerships with business and industry.	September 5
G o a l # 3	Strategy #7 - A Culture of Belonging and Equity: Continue to promote, prioritize and celebrate "We All Belong Here" strategies. Prioritize and promote the building of positive adult-student relationships and connection. Implement culturally responsive practices and curriculum.	August 15
	Strategy #8 - Implementing Inclusionary Practices: Facilitate training, support and implementation of inclusionary practices and Universal Design for Learning in order to increase access and opportunity for all students.	June 6
	Strategy #9 - Ensuring a Culture of Support and Collective Accountability: In order to ensure a safe and supportive learning environment, all staff will implement PBIS (Positive Behavioral Interventions and Support) strategies, trauma-informed practices and building-level behavior plans with fidelity.	September 19
G o a l # 4	Strategy #10 -Maximizing Family and Community Involvement: Implement systems and opportunities to maximize family engagement with schools and each other. Increase two-way outreach, support and access to maximize family inclusion in their child's learning and post-secondary plans. Promote family involvement in after school activities/extra-curricular experiences.	September 19
	Strategy #11 - Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.	June 6



June 1, 2023

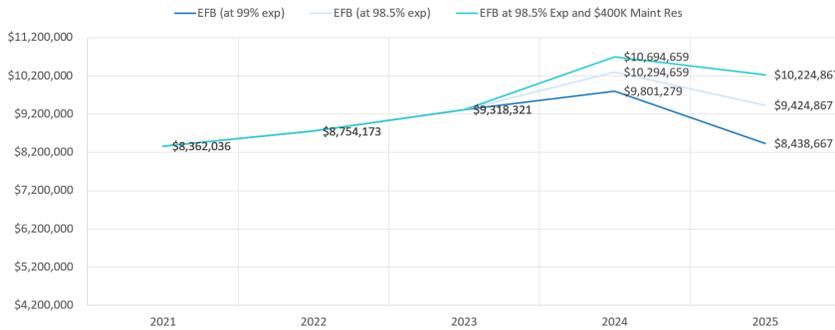
Board Budget Update: 2023-24 Budget Development

May 30 F203 Comparison to Preliminary Estimate:

	5.30.23 F203	Board Presentation May 2023	
LEA (Hand Entered)	\$ 2,319,012.00	\$ 2,319,012.00	
TK State Funding- BEA	\$ 780,081.88		
Apportionment	\$ 50,205,003.43		
Special Ed- 3121	\$ 1,694,783.77		
Special Ed- 4121	\$ 9,032,952.02		
LAP	\$ 3,931,978.67		
Transitional Bilingual	\$ 1,302,607.20		
Highly Capable	\$ 162,132.56		
Transportation	\$ 1,990,860.00		
	\$ 69,100,399.53	\$ 68,670,800.00	\$ 429,599.53

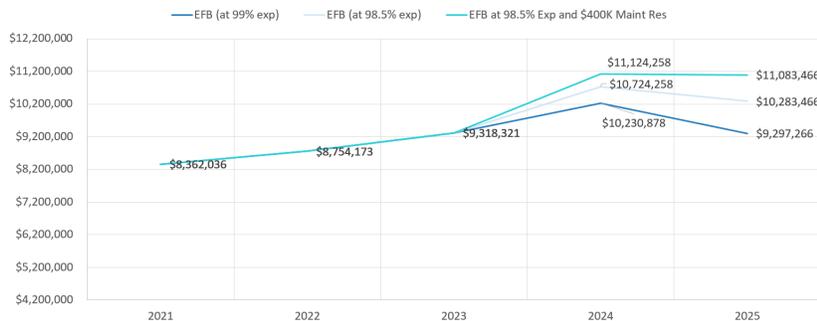
Ending Fund Balance (Preliminary Budget Estimate)

Ending Fund Balance Cash Flow Trend
 (at 99%, 98.5% and only \$400K maint. reserve for 2 years)



Ending Fund Balance (May 30 F203)

Ending Fund Balance Cash Flow Trend
 (at 99%, 98.5% and only \$400K maint. reserve for 2 years)



Superintendent of Public Instruction

Walla Walla Public Schools

Educational Service District 123

Walla Walla County

F-203 Summary Report

CCDDD 36140

23-24 WWPS 5,328 Total FTE

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	50,205,003.43
3121	Z288	Special Education, Gen Apportionment	1,694,783.77
4121	N7	Special Education	9,032,952.02
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,931,978.67
4165	Z477	Transitional Bilingual	1,302,607.20
4174	Z095	Highly Capable	162,132.56
4198	S5	School Food Service	35,934.70
4199	I4	Transportation - Operations	1,990,860.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	1,121,855.42
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	523,537.67
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,858,626.29
n/a	V13	Estimated Next Year LEA	2,319,012
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	780,081.88
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	245.44	26.74	272.18
District Generated			
Total	245.44	26.74	272.18
CIS Salary Allocation			
School Generated	18,880,979.22	2,056,807.36	20,937,786.58
District Generated			
Total	18,880,979.22	2,056,807.36	20,937,786.58
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	13.42	2.00	15.42
District Generated	4.34		4.34
Total	17.76	2.00	19.76
CAS Salary Allocation			
School Generated	1,502,145.10	224,123.90	1,726,269.00
District Generated	485,751.05		485,751.05
Total	1,987,896.15	224,123.90	2,212,020.05
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	50.68	7.86	58.54
District Generated	24.57		24.57
Total	75.25	7.86	83.11
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	2,741,885.94	425,303.69	3,167,189.63
District Generated	1,329,473.03		1,329,473.03
Total	4,071,358.97	425,303.69	4,496,662.66

Walla Walla Public Schools
Walla Walla CountyF-203 Assumptions Report
23-24 WWPS 5,328 Total FTEEducational Service District 123
CCDDD 36140**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	50.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	530.00
B2	Enroll SpEd K-21 Other	298.00
Z271	Enroll K	331.51
A6A1	Enroll 1	331.51
A6A2	Enroll 2	352.00
A6A3	Enroll 3	346.00
A39	Enroll K-3	1,361.02
A7a	Enroll 4	379.08
A8a5	Enroll 5	400.79
A8a6	Enroll 6	383.21
A40	Enroll 5-6	784.00
A11a7	Enroll 7	373.34
A11a8	Enroll 8	356.58
A12	Enroll 7-8	729.92
A13a9	Enroll 9	393.54
A13a10	Enroll 10	364.44
A13a11	Enroll 11	375.61
A13a12	Enroll 12	353.95
A41	Enroll 9-12	1,487.54
Z298	Enroll K-8	3,254.02
Z472	Enroll Total Entered	4,741.56
A42	Enroll Total	4,741.56
A14	Enroll ALE K-6	35.00
A14B	Enroll ALE 7-8	29.06
A18	Enroll ALE 9-12	329.20
A16	Enroll Run Start	85.00
A15	Enroll Run Start CTE	9.00
A60	Enroll Program 1418 Reg	99.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	5,327.82
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Walla Walla Public Schools
Walla Walla CountyF-203 Assumptions Report
23-24 WWPS 5,328 Total FTEEducational Service District 123
CCDDD 36140**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	545.00
A63	Enroll TBIP 7-8	162.00
A64	Enroll TBIP 9-12	108.00
A65	Enroll TBIP Exited	90.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	56.70
E55	Enroll 9-12 CTE exp	299.80
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	101.83

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.000
A33r	Regionalization	1.000
A33re	Regionalization Experience	0.020
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	2,627.00
A12e	Counselor Enh Middle Enroll	722.00
A41e	Counselor Enh High Enroll	1,087.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	5,495.00
C1	Enroll Total PY for LAP	5,440.53
Z076	LAP PY HiPov Students	4,766.38
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.24990

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	2,319,012

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	1,990,860.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	141,390.00
H3	Est RPB	19,215.00
H4	Est RPL K3	23,600.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	72.00
TKM49S	TTK State Funding	780,081.88
TKM49F	TTK Federal Funding	0.00

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.000
A33r	2. District-Wide Regionalization	1.000
A33re	3. District-Wide Regionalization Experience	0.020
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 245.439 * 72,728.00 * 1.000	\$ 17,850,287.59
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((245.439 * 75,419.00) * (1.000 + 0.020)) - 17,850,287.59	\$ 1,030,691.63
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 17,850,287.59 + 1,030,691.63	\$ 18,880,979.22
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 13.418 * 107,955.00 * 1.000	\$ 1,448,540.19
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 13.418 * 111,950.00 * 1.000 - 1,448,540.19	\$ 53,604.91
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,448,540.19 + 53,604.91	\$ 1,502,145.10

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.679 * 52,173.00 * 1.000	\$ 2,644,075.47
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 50.679 * 54,103.00 * 1.000 - 2,644,075.47	\$ 97,810.47
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 2,644,075.47 + 97,810.47	\$ 2,741,885.94
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 218.148 * 4.000 * 151.86	\$ 132,511.82
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.765 * 52,173.00 * 1.000	\$ 405,123.35
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 7.765 * 54,103.00 * 1.000 - 405,123.35	\$ 14,986.45
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 405,123.35 + 14,986.45	\$ 420,109.80

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.422 * 52,173.00 * 1.000</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.422 * 54,103.00 * 1.000 - 74,190.01</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 74,190.01 + 2,744.46</p>	<p>\$ 74,190.01</p> <p>\$ 2,744.46</p> <p>\$ 76,934.47</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.690 * 52,173.00 * 1.000</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.690 * 54,103.00 * 1.000 - 140,345.37</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 140,345.37 + 5,191.70</p>	<p>\$ 140,345.37</p> <p>\$ 5,191.70</p> <p>\$ 145,537.07</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.696 * 52,173.00 * 1.000</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 12.696 * 54,103.00 * 1.000 - 662,388.41</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 662,388.41 + 24,503.28</p>	<p>\$ 662,388.41</p> <p>\$ 24,503.28</p> <p>\$ 686,891.69</p>

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Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.339 * 107,955.00 * 1.000	\$ 468,416.75
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.339 * 111,950.00 * 1.000 - 468,416.75	\$ 17,334.30
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 468,416.75 + 17,334.30	\$ 485,751.05

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 245.439 * 72,728.00 * 1.000	\$ 17,850,287.59
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((245.439 * 75,419.00) * (1.000 + 0.020)) - 17,850,287.59	\$ 1,030,691.63
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 468,416.75 + 1,448,540.19	\$ 1,916,956.94
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 17,334.30 + 53,604.91	\$ 70,939.21
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 2,644,075.47 + 405,123.35 + 74,190.01 + 140,345.37 + 662,388.41	\$ 3,926,122.61
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 97,810.47 + 14,986.45 + 2,744.46 + 5,191.70 + 24,503.28	\$ 145,236.36
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 17,850,287.59 + 1,030,691.63 + 1,916,956.94 + 70,939.21 + 3,926,122.61 + 145,236.36	\$ 24,940,234.34
	70	

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (245.439 + 17.757) * 12,312.00	\$ 3,240,469.15
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS Insurance Maint Total] ((245.439 + 17.757) * (13,200.00 * 1.02)) - 3,240,469.15	\$ 303,201.79
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 75.252 * 12,312.00	\$ 926,502.62
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (75.252 * 13,200.00 * 1.430) - 926,502.62	\$ 493,954.13
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (17,850,287.59 + 1,916,956.94) * 0.17970	\$ 3,552,173.84
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,030,691.63 + 70,939.21) * 0.17330	\$ 190,912.62
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 3,926,122.61 * 0.22060	\$ 866,102.65
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 145,236.36 * 0.18560	\$ 26,955.87
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 3,240,469.15 + 303,201.79 + 926,502.62 + 493,954.13 + 3,552,173.84 + 190,912.62 + 866,102.65 + 26,955.87	\$ 9,600,272.67

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<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((245.439 * 75,419.00) * (1.000 + 0.020)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{School CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $314,682.99 * 0.17330$</p> <p>3. Total General Apportionment Professional Learning Days $[\text{School CIS PD Salary}] + [\text{CIS PD Benefits}]$ $314,682.99 + 54,534.56$</p>	<p>\$ 314,682.99</p> <p>\$ 54,534.56</p> <p>\$ 369,217.55</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg $[\text{Enroll Run Start}] * [\text{Run Start - Reg Rate}]$ $85.00 * 9,555.02$</p> <p>2. Run Start-CTE $[\text{Enroll Run Start CTE}] * [\text{Run Start - CTE Rate}]$ $9.00 * 10,463.80$</p> <p>3. Total Run Start $[\text{Run Start-Reg}] + [\text{Run Start-CTE}]$ $812,176.70 + 94,174.20$</p>	<p>\$ 812,176.70</p> <p>\$ 94,174.20</p> <p>\$ 906,350.90</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg $[\text{Enroll Program 1418 Reg}] * [\text{Run Start - Reg Rate}]$ $99.00 * 9,555.02$</p> <p>2. Reengage - CTE $[\text{Enroll Program 1418 CTE}] * [\text{Run Start - CTE Rate}]$ $0.00 * 10,463.80$</p> <p>3. Total Reengage $[\text{Reengage - Reg}] + [\text{Reengage - CTE}]$ $945,946.98 + 0.00$</p>	<p>\$ 945,946.98</p> <p>\$ 0.00</p> <p>\$ 945,946.98</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE $([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}]) * [\text{Run Start - Reg Rate}]$ $(35.00 + 29.06 + 329.20) * 9,555.02$</p>	<p>\$ 3,757,607.17</p>

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 766,612.51 + 1,782,937.32 + 704,505.67 + 97,015.16 + 1,398,645.92 + 108,965.37 + 883,287.69 + 611,945.07</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 65,511.26 + 0.00 + 71,491.17 + 8,999.62 + 139,932.89 + 11,915.20 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 6,353,914.71 + 297,850.14 + 0.00</p>	<p>\$ 6,353,914.71</p> <p>\$ 297,850.14</p> <p>\$ 0.00</p> <p>\$ 6,651,764.85</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 243,475.16 + 26,756.05 + 52,425.81 + 124,091.34 + 97,785.95 + 1,796.81 + 4,761.16</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,287,456.63 + 142,288.45 + 278,359.94 + 657,064.83 + 517,041.08 + 9,501.58 + 25,176.21</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 525,875.57 + 55,079.40 + 94,517.94 + 256,574.51 + 175,618.06 + 3,906.45 + 10,283.49</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 551,092.28 + 2,916,888.72 + 1,121,855.42</p>	<p>\$ 551,092.28</p> <p>\$ 2,916,888.72</p> <p>\$ 1,121,855.42</p> <p>\$ 4,589,836.42</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 132,511.82 + 0.00 + 24,940,234.34 + 9,600,272.67 + 906,350.90 + 945,946.98 + 3,757,607.17 + 6,651,764.85 + 1,121,855.42 + 551,092.28 + 2,916,888.72 + 369,217.55	\$ 51,893,742.70
Z457	2. Guar Entlmtnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 51,893,742.70 / 5,327.82	\$ 9,740.15
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 6,781,847.82 * 0.24990	\$ 1,694,783.77
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 5,495.00 * 1.10	\$ 6,044.50
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 51,893,742.70 - 0.00 - 0.00 - 1,694,783.77 - 0.00 + 6,044.50	\$ 50,205,003.43

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1191 SC – Skill Center

Item Code	Amount	
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] $6.836 * 72,728.00 * 1.000$	\$ 497,168.61
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] $((6.836 * 75,419.00) * (1.000 + 0.020)) - 497,168.61$	\$ 28,706.96
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] $497,168.61 + 28,706.96$	\$ 525,875.57
Z099	B. Skill Center – Certificated Administrative Staff (CAS)	
Z100	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] $0.492 * 107,955.00 * 1.000$	\$ 53,113.86
	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] $0.492 * 111,950.00 * 1.000 - 53,113.86$	\$ 1,965.54
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] $53,113.86 + 1,965.54$	\$ 55,079.40
111A	C. Skill Center - Classified Staff (CLS)	
	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] $1.747 * 52,173.00 * 1.000$	\$ 91,146.23
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] $1.747 * 54,103.00 * 1.000 - 91,146.23$	\$ 3,371.71
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] $91,146.23 + 3,371.71$	\$ 94,517.94

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 7.328 * 12,312.00	\$ 90,222.34
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (7.328 * 13,200.00 * 1.02) - 90,222.34	\$ 8,441.85
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (497,168.61 + 53,113.86) * 0.17970	\$ 98,885.76
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (28,706.96 + 1,965.54) * 0.17330	\$ 5,315.54
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 1.747 * 12,312.00	\$ 21,509.06
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (1.747 * 13,200.00 * 1.430) - 21,509.06	\$ 11,467.31
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 91,146.23 * 0.22060	\$ 20,106.86
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 3,371.71 * 0.18560	\$ 625.79
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 90,222.34 + 8,441.85 + 98,885.76 + 5,315.54 + 21,509.06 + 11,467.31 + 20,106.86 + 625.79	\$ 256,574.51

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1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.165 * 72,728.00 * 1.000	\$ 230,184.12
Z111	2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((3.165 * 75,419.00) * (1.000 + 0.020)) - 230,184.12	\$ 13,291.04
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 230,184.12 + 13,291.04	\$ 243,475.16
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.239 * 107,955.00 * 1.000	\$ 25,801.25
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.239 * 111,950.00 * 1.000 - 25,801.25	\$ 954.80
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 25,801.25 + 954.80	\$ 26,756.05
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.969 * 52,173.00 * 1.000	\$ 50,555.64
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.969 * 54,103.00 * 1.000 - 50,555.64	\$ 1,870.17
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 50,555.64 + 1,870.17	\$ 52,425.81

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F-203 Worksheet Report

CCDDD 36140

23-24 WWPS 5,328 Total FTE

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3.404 * 12,312.00	\$ 41,910.05
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (3.404 * 13,200.00 * 1.02) - 41,910.05	\$ 3,921.41
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (230,184.12 + 25,801.25) * 0.17970	\$ 46,000.57
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (13,291.04 + 954.80) * 0.17330	\$ 2,468.80
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.969 * 12,312.00	\$ 11,930.33
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.969 * 13,200.00 * 1.430) - 11,930.33	\$ 6,360.51
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 50,555.64 * 0.22060	\$ 11,152.57
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,870.17 * 0.18560	\$ 347.10
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 41,910.05 + 3,921.41 + 46,000.57 + 2,468.80 + 11,930.33 + 6,360.51 + 11,152.57 + 347.10	\$ 124,091.34

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23-24 WWPS 5,328 Total FTE

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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.736 * 72,728.00 * 1.000	\$ 1,217,175.81
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((16.736 * 75,419.00) * (1.000 + 0.020)) - 1,217,175.81	\$ 70,280.82
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,217,175.81 + 70,280.82	\$ 1,287,456.63
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.271 * 107,955.00 * 1.000	\$ 137,210.81
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.271 * 111,950.00 * 1.000 - 137,210.81	\$ 5,077.64
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 137,210.81 + 5,077.64	\$ 142,288.45
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.145 * 52,173.00 * 1.000	\$ 268,430.09
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 5.145 * 54,103.00 * 1.000 - 268,430.09	\$ 9,929.85
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 268,430.09 + 9,929.85	\$ 278,359.94

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23-24 WWPS 5,328 Total FTE

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 18.007 * 12,312.00	\$ 221,702.18
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (18.007 * 13,200.00 * 1.02) - 221,702.18	\$ 20,744.07
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,217,175.81 + 137,210.81) * 0.17970	\$ 243,383.28
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (70,280.82 + 5,077.64) * 0.17330	\$ 13,059.62
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 5.145 * 12,312.00	\$ 63,345.24
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (5.145 * 13,200.00 * 1.430) - 63,345.24	\$ 33,771.78
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 268,430.09 * 0.22060	\$ 59,215.68
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 9,929.85 * 0.18560	\$ 1,842.98
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 221,702.18 + 20,744.07 + 243,383.28 + 13,059.62 + 63,345.24 + 33,771.78 + 59,215.68 + 1,842.98	\$ 657,064.83

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	50.00
B2L1	C. Kindergarten - Age 21 LRE1	530.00
B2	D. Kindergarten - Age 21 Other	298.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 5,327.82 + 0.00	5,327.82
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 530.00 + 298.00) / 5,327.82	0.1554
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1554 > 0.15000 THEN 0.1554 - 0.15000 ELSE 0	0.0054
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 50.00 * 0.00 * 1.20 ELSE (50.00 * 9,649.39 * 1.20)	\$ 578,963.40
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.25
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.25) * 530.00 ELSE ((9,649.39 * 1.1200) - 21.25) * 530.00	\$ 5,716,615.40
Z280	3. Age K-21 Other Allocation 84	\$ 3,041,716.81

Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.25) * 298.00 ELSE ((9,649.39 * 1.0600) - 21.25) * 298.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1554 > 0.15000 THEN (((0.00 + 0.00 + 5,716,615.40 + 3,041,716.81) * -1) / 0.1554) * 0.0054) ELSE 0</p>	\$	-304,343.59
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23-24 WWPS 5,328 Total FTE

B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>578,963.40 + 0.00 + 0.00 + 5,716,615.40 + 3,041,716.81 + -304,343.59 + 0.00 + 0.00 + 0.00</p>	\$	9,032,952.02
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,649.39 * 1.20</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>9,032,952.02 + 0.00</p>	\$	9,032,952.02

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 530.00 + 298.00</p>	828.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 828.00 ELSE 9,649.39 * 828.00</p>	\$ 7,989,694.92
N9	<p>Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate</p> <p>85</p>	0.1781
Z286	R. SpEd Gen Apport Instruct	\$ 6,781,847.82

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{7,989,694.92 / (1 + 0.1781)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.24990
Z288	T. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $6,781,847.82 * 0.24990$	\$ 1,694,783.77
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $9,032,952.02 + 1,694,783.77$	\$ 10,727,735.79

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 23-24 WWPS 5,328 Total FTE

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III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(331.51 + 331.51 + 352.00 + 346.00) * 0.073450$	99.967
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $379.08 * 0.04828$	18.304
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $784.00 * 0.04828$	37.856
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $729.92 * 0.04844$	35.360
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(1,487.54 + 35.00 + 29.06 + 329.20 + 99.00 + 0.00 + 85.00 + 9.00) * 0.05013$	103.960
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(5.288 + 99.967 + 18.304 + 37.856 + 35.360 + 103.960) / 5,327.82$	0.056446
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(331.51 + 331.51 + 352.00 + 346.00) * 0.004365$	5.941
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $379.08 * 0.00402$	1.526
Z555Z6	CAS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CAS BEA Ratio 5-6}]$ $784.00 * 0.00402$	3.156

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 729.92 * 0.00402	2.937
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (1,487.54 + 35.00 + 29.06 + 329.20 + 99.00 + 0.00 + 85.00 + 9.00) * 0.00404	8.395
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.314 + 5.941 + 1.526 + 3.156 + 2.937 + 8.395) / 5,327.82	0.004180
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (331.51 + 331.51 + 352.00 + 346.00) * 0.018294	24.899
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 379.08 * 0.01730	6.558
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 784.00 * 0.01730	13.564
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 729.92 * 0.01709	12.477
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,487.54 + 35.00 + 29.06 + 329.20 + 99.00 + 0.00 + 85.00 + 9.00) * 0.01716	35.588
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (24.899 + 6.558 + 13.564 + 12.477 + 35.588) / 5,327.82	0.017472

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056446 * 72,728.00 * 1.000	\$ 4,105.20
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]) ((0.056446 * 75,419.00) * (1.000 + 0.020)) - 4,105.20	\$ 237.04
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,105.20 + 237.04	\$ 4,342.24
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004180 * 107,955.00 * 1.000	\$ 451.25
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004180 * 111,950.00 * 1.000 - 451.25	\$ 16.70
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 451.25 + 16.70	\$ 467.95
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017472 * 52,173.00 * 1.000	\$ 911.57
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017472 * 54,103.00 * 1.000 - 911.57	\$ 33.72
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 911.57 + 33.72	\$ 945.29
Z234	TOTAL Salary BEA	\$ 5,755.48

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,342.24 + 467.95 + 945.29

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056446 + 0.004180) * 12,312.00	\$ 746.43
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] ((0.056446 + 0.004180) * (13,200.00 * 1.02)) - 746.43	\$ 69.84
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017472 * 12,312.00	\$ 215.12
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017472 * 13,200.00 * 1.430) - 215.12	\$ 114.68
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,105.20 + 451.25) * 0.17970	\$ 818.79
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (237.04 + 16.70) * 0.17330	\$ 43.97
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 911.57 * 0.22060	\$ 201.09
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 33.72 * 0.18560	\$ 6.26
Z243	9. TOTAL Benefits BEA	\$ 2,216.18

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

746.43 + 69.84 + 215.12 + 114.68 + 818.79 + 43.97 + 201.09 + 6.26

Substitutes BEA

Item Code	Amount
Z244	\$ 31.44
Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056446 * 0.9170) * (4.000 * 151.86)$	

MSOC BEA

Item Code	Amount
Z245	\$ 1,561.38
MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((5,327.82 * 1,483.44) + ((35.00 + 29.06 + 329.20 + 1,487.54 + 99.00 + 0.00 + 85.00 + 9.00) * 200.23)) / 5,327.82$	
Z226pd	\$ 72.37
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056446 * 75,419.00) * (1.000 + 0.020)) / 180.00) * 3.00$	
Z240pd	\$ 12.54
2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $72.37 * 0.17330$	
4120pd	\$ 84.91
3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $72.37 + 12.54$	

3. BEA Rate for Special Education

Item Code	Amount
Z246	\$ 9,649.39
Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,755.48 + 2,216.18 + 31.44 + 1,561.38 + 84.91$	

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IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 5,440.53 * 0.6676	3,632.10
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,632.10 * 2.39750 * 36.00 / 15.00 / 900.00	23.221
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 23.221 * 72,728.00 * 1.000	\$ 1,688,816.89
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((23.221 * 75,419.00) * (1.000 + 0.020)) - 1,688,816.89	\$ 97,513.80
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 23.221 * 12,312.00	\$ 285,896.95
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (23.221 * 13,200.00 * 1.02) - 285,896.95	\$ 26,750.59
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,688,816.89 * 0.17970	\$ 303,480.40
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 97,513.80 * 0.17330	\$ 16,899.14

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M56	I. Learning Assistance Program: Total Allocated MSOC $[Total\ MSOC\ Technology-LAP] + [Total\ MSOC\ Utilities-LAP] + [Total\ MSOC\ Curriculum-LAP] + [Total\ MSOC\ Library-LAP] + [Total\ MSOC\ Other\ Supplies-LAP] + [Total\ MSOC\ Prof\ Dvlp-LAP] + [Total\ MSOC\ Facilities-LAP] + [Total\ MSOC\ Districtwide-LAP]$ 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries $((([LAP\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $((([23.221 * 75,419.00] * (1.000 + 0.020)) / 180.00) * 3.00$	\$ 29,772.18
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits $[LAP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $29,772.18 * 0.17330$	\$ 5,159.52
4155pd	3. Total LAP Professional Learning Days $[LAP\ CIS\ PD\ Salary] + [LAP\ CIS\ PD\ Benefits]$ $29,772.18 + 5,159.52$	\$ 34,931.70
O7	K. Lap Regular Total $[LAP\ CIS\ Salary\ Maint] + [LAP\ CIS\ Salary\ Inc] + [LAP\ CIS\ Insurance] + [LAP\ CIS\ Insurance\ Inc] + [LAP\ CIS\ Benefits\ Maint] + [LAP\ CIS\ Benefits\ Inc] + [Total\ MSOC -LAP] + [Total\ LAP\ Regular\ PD]$ $1,688,816.89 + 97,513.80 + 285,896.95 + 26,750.59 + 303,480.40 + 16,899.14 + 0.00 + 34,931.70$	\$ 2,454,289.47

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	4,766.38
Z068A	B. Formulated Staffing Units - High Poverty $((([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year])$ $((4,766.38 * 1.10000 * 36.00) / 15.00) / 900.00$	13.981
Z069hp	C. School CIS Salary Maint Total $[LAP\ HiPov\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $13.981 * 72,728.00 * 1.000$	\$ 1,016,810.17
Z070hp	D. CIS Salary Increase $((([LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [LAP\ HiPov\ CIS\ Salary\ Maint])$ $((13.981 * 75,419.00) * (1.000 + 0.020)) - 1,016,810.17$	\$ 58,711.53

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 13.981 * 12,312.00	\$ 172,134.07
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (13.981 * 13,200.00 * 1.02) - 172,134.07	\$ 16,106.11
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,016,810.17 * 0.17970	\$ 182,720.79
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 58,711.53 * 0.17330	\$ 10,174.71
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.981 * 75,419.00) * (1.000 + 0.020)) / 180.00) * 3.00	\$ 17,925.36
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 17,925.36 * 0.17330	\$ 3,106.46
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 17,925.36 + 3,106.46	\$ 21,031.82
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,016,810.17 + 58,711.53 + 172,134.07 + 16,106.11 + 182,720.79 + 10,174.71 + 0.00 + 21,031.82	\$ 1,477,689.20
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,477,689.20 + 2,454,289.47	\$ 3,931,978.67
	95	

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 545.00 + 162.00 + 108.00	815.00
A62	B. TBIP Enroll K-6 Subtotal	545.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 545.00 * 4.778 * 36.00 / 15.00 / 900.00	6.944
A63	D. TBIP Enroll 7-8 Subtotal	162.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 162.00 * 6.778 * 36.00 / 15.00 / 900.00	2.928
A64	F. TBIP Enroll 9-12 Subtotal	108.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 108.00 * 6.778 * 36.00 / 15.00 / 900.00	1.952
A65	H. TBIP Exited Kindergarten - Grade 12	90.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 90.00 * 3.000 * 36.00 / 15.00 / 900.00	0.720
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 6.944 + 2.928 + 1.952 + 0.720	12.544

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.544 * 72,728.00 * 1.000	\$ 912,300.03
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((12.544 * 75,419.00) * (1.000 + 0.020)) - 912,300.03	\$ 52,677.02
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 12.544 * 12,312.00	\$ 154,441.73
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (12.544 * 13,200.00 * 1.02) - 154,441.73	\$ 14,450.69
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 912,300.03 * 0.17970	\$ 163,940.32
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 52,677.02 * 0.17330	\$ 9,128.93
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((12.544 * 75,419.00) * (1.000 + 0.020)) / 180.00) * 3.00	\$ 16,082.95
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 16,082.95 * 0.17330	\$ 2,787.18
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 16,082.95 + 2,787.18	\$ 18,870.13
97		

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 912,300.03 + 52,677.02 + 154,441.73 + 14,450.69 + 163,940.32 + 9,128.93 + 0.00 + 18,870.13	\$ 1,325,808.85
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,325,808.85 * 0.0175	\$ 23,201.65
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,325,808.85 - 23,201.65	\$ 1,302,607.20

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VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	266.39
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 266.39 * 2.1590 * 36.00 / 15.00 / 900.00	1.534
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.534 * 72,728.00 * 1.000	\$ 111,564.75
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.534 * 75,419.00) * (1.000 + 0.020)) - 111,564.75	\$ 6,441.85
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.534 * 12,312.00	\$ 18,886.61
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.534 * 13,200.00 * 1.02) - 18,886.61	\$ 1,767.17
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 111,564.75 * 0.17970	\$ 20,048.19
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 6,441.85 * 0.17330	\$ 1,116.37
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}]))) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$	\$ 1,966.78
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits $(((1.534 * 75,419.00) * (1.000 + 0.020)) / 180.00) * 3.00$ [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 340.84
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $1,966.78 * 0.17330$ $1,966.78 + 340.84$	\$ 2,307.62
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $111,564.75 + 6,441.85 + 18,886.61 + 1,767.17 + 20,048.19 + 1,116.37 + 0.00 + 2,307.62$	\$ 162,132.56

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 25,450.20 + 5,764.50 + 4,720.00$	\$ 35,934.70
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $141,390.00 * 0.180000$	25,450.20
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $19,215.00 * 0.30$	5,764.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $23,600.00 * 0.2000$	4,720.00
100		

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 1,990,860.00 + 0.00	\$ 1,990,860.00