



**BOARD OF DIRECTORS**  
**Regular Study Meeting - 5:30 PM**  
**May 3, 2022**  
**364 S Park St**  
**Walla Walla, WA 99362**

**IMPORTANT MEETING NOTICE:** Per State of Washington Department of Health guidance, the wearing of a face mask is optional. 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](mailto:sgolden@wwps.org) or Susie Golden, 364 S. Park Street, Walla Walla, WA 99362.

- Watch Live: <https://wwps-org.zoom.us/j/97700785919>

- Listen: Dial 1-253-215-8782 and enter the Webinar ID: 977 0078 5919

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

**I. CALL TO ORDER:** (5:30 p.m.) *Mrs. Ladderud*

**II. FLAG SALUTE:** *Mr. Derek Sarley, Board of Directors*

**III. ROLL CALL:**

Mrs. Ruth Ladderud, President    Mr. Eric Rindal

Mrs. Terri Trick, Vice President    Mr. Derek Sarley

Ms. Kathy Mulkerin

**IV. APPROVAL OF AGENDA:** *Mrs. Ladderud*

**V. CONSENT AGENDA:** *Mrs. Ladderud*

- |   |   |
|---|---|
| 1. Personnel Report   | 2 |
| 2. May 3 Accounts Payable and April Payroll                               | 3 |
| 3. Resolution #03-2022 Capital Projects Budget Extension                  | 4 |
| 4. Resolution #04-2022 Delegating Authority to WIAA 2022-2023             | 5 |
| 5. Regular Business Meeting & Executive Session Minutes of April 19, 2022 | 6 |
| 6. Special Meeting Minutes of April 20, 2022                              | 9 |

**VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS:** (5:35 p.m.) *Mrs. Ladderud*

1. Walla Walla High School Student Performance: *Mrs. Kristin Hessler*
2. Developing Washington's Most Sought-After Graduates - Community ThoughtExchange Announcement: *Dr. Wade Smith*

**VII. STUDY ITEMS:** (5:55 p.m.) *Mrs. Ladderud*

- |  |    |
|--|----|
| 1. Beyond the Pandemic - Professional Learning Community Review and Discussion: <i>Dr. Wade Smith and Principals</i> | 10 |
| 2. Budget Preparations and Outlook Update: <i>Dr. Wade Smith and Mrs. Nancy Taylor</i>                               | 24 |

**VIII. ADJOURNMENT:** (7:30 p.m.) *Mrs. Ladderud*



## PERSONNEL REPORT

May 3, 2022 – Board Meeting

Date: April 28, 2022

### EMPLOYMENT

Certificated: Luciano Antonio, Dual Language Teacher (2022-23), Pioneer & Garrison Middle School  
Stephanie Hicks, Speech Language Pathologist (2022-23), Special Education  
Andrew Sayers, Digital Media Arts Teacher (2022-23), SEATech

Classified: Aleksander Cortez, Health Room Assistant (2022-23), Green Park Elementary School  
Steven Rinehart, Cybersecurity and Help Desk Engineer, Technology Department

### RESIGNATION/RETIREMENT

Administrative: Rick Kline, Principal, Green Park Elementary School, 4 years

Certificated: Peder Fretheim, Math Teacher, Walla Walla High School, 17 years

Classified: Serah Johnson, Temporary Head Start Assistant Teacher, WWCCF, 6 months  
Jaclyn Melton, Intervention Specialist, Berney Elementary School, 7 years  
Kevin Reniche, Bus Driver, SE Washington Transportation Co-Op, 5 years  
Cynthia Zuniga, Bilingual Head Start Family Advocate, WWCCF, 2 months

### LEAVE OF ABSENCE

Certificated: Kim Kelsay, ELD Teacher, Walla Walla High School, 26 years

- To serve as 1.0 FTE LTEL Specialist for the 2022-2023 school year

## 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 May 3 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
		<b>General Fund</b>		
5/3/2022	212515	Through	212640	\$ 744,353.33
5/3/2022	212200359	Wire Transfer	212200381	\$ 3,466.17

		<b>Capital Projects</b>		
5/3/2022	210134	Through	210137	\$3,480,408.27

		<b>ASB</b>		
5/3/2022	210134	Through	210333	\$ 10,960.82
5/3/2022	212200382	Wire Transfer	212200402	\$ 310.00

		<b>Transportation Vehicle</b>		
5/3/2022	210002	Through	210002	\$ 129,988.90

		<b>Payroll</b>		
4/29/2022	212465	Through	212514	\$2,121,326.77
4/29/2022	1400001	Wire Transfer	1401186	\$3,130,129.03
4/29/2022	NA	Payroll Taxes	NA	\$1,031,999.77

<b>TOTAL:</b>	<b>\$10,652,943.06</b>
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**SCHOOL BOARD PRESIDENT:**

**SECRETARY TO THE BOARD:**

\_\_\_\_\_

Mrs. Ruth Ladderud

\_\_\_\_\_

Dr. Wade Smith, Superintendent



**RESOLUTION #03-2022**  
**May 3, 2022**

**BUDGET EXTENSION**  
**Capital Projects Fund**

WHEREAS, pursuant to WAC 392-123-071, first class school districts may file for a budget extension prior to August 31 of the school year.

NOW THEREFORE BE IT RESOLVED by the Board of Directors of Walla Walla School District, Walla Walla County, Washington, that the 2021-2022 school district Capital Projects Fund Budget shall be increased from \$35,480,000 to \$55,000,000.

WALLA WALLA SCHOOL DISTRICT NO. 140  
Walla Walla County, Washington

\_\_\_\_\_  
Ruth Ladderud, School Board President

ATTEST: \_\_\_\_\_  
Dr. Wade Smith, Superintendent  
and Secretary of the Board

**Adopted at a regular meeting of the Board of Directors May 3, 2022**



WASHINGTON INTERSCHOLASTIC  
ACTIVITIES ASSOCIATION

### SCHOOL BOARD RESOLUTION

Electronic form available at: [wiaa.com/resolution.aspx](http://wiaa.com/resolution.aspx)  
Return by the **second Friday in June** annually.

School District Type (select one):  Public  Private  Charter  Tribal

School District Name: Walla Walla Resolution # (optional): 04-2022 Date: 05/03/2022

By action of the 1976 Legislature, each School District Board of Directors may delegate control, supervision, and regulation of any extracurricular activity to the WIAA and compensate such entity for services provided.

The local **SCHOOL BOARD PRESIDENT** and **SUPERINTENDENT** must sign this resolution form to indicate that the School Board has approved the Public School District's or Private School's membership with the Washington Interscholastic Activities Association (WIAA) and as members, these schools will follow the WIAA Rules and Regulations.

#### DELEGATING AUTHORITY TO WIAA

WHEREAS Chapter 32, Laws of 1975-76, 2nd Ex. Sess. grants authority to each school district board of directors to control, supervise and regulate the conduct of interschool athletic activities and other interschool extracurricular activities of an athletic, cultural, social, or recreational nature for students in the district.

WHEREAS Chapter 32, Laws of 1975-76, 2nd Ex. Sess. authorizes school district boards of directors to delegate control, supervision and regulation of any of the aforesaid activities to any voluntary, nonprofit entity and to compensate any such entity for services provided subject to the satisfaction of certain conditions and approval by the State Board of Education.

WHEREAS the Washington Interscholastic Activities Association is a voluntary, nonprofit entity which has satisfied the conditions, expressly set forth in Chapter 32, Laws of 1975-76, 2nd Ex. Sess. and has further been approved by the State Board of Education in action taken on August 17, 1977.

WHEREAS the board of directors of directors of the following School District or School being otherwise fully informed of the rules and regulations of the Washington Interscholastic Activities Association as approved by the State Board of Education and recognizing that said rules and regulations provide for private sponsorship of post-season tournaments for extracurricular activities by WIAA, consent to abide by such rules and regulations.

NOW THEREFORE, the board of directors of the following School District or School hereby delegates to the Washington Interscholastic Activities Association the authority to control, supervise and regulate interschool activities consistent with the rules and regulations of WIAA. The Board of Directors retains the right to establish eligibility standards that meet or exceed the rules and regulations of WIAA.

#### INTERSCHOLASTIC OFFICIALS L&I COVERAGE STATEWIDE & MEMBERSHIP BILLING

Beginning July 1, 1988, interscholastic sports officials were covered by Washington State Labor and Industries via a common rate and payment system that eliminated game-by-game calculations and record keeping by school and/or district business offices. WIAA will guarantee payment of L&I premiums for WOA registered officials for all interscholastic activities under WIAA's jurisdiction and will assess WIAA member schools based on tiered billing rates at the same time service fees are billed. Officials L&I coverage is only in effect for activities in which registered WOA officials officiate, and which are authorized and offered by School Board approval and listed on the school's WIAA membership form.

Member schools will be billed in August according to the Membership Fee Structure outlined in the handbook of the upcoming school year. Labor and Industries (L&I) fees will be included on the bills sent out to each member school at that time. Per Rule 3.6.4: Member school service and Labor and Industries fees are due November 1. Schools that fail to submit service and L & I fees by December 1 will be excluded from participation in regular season contests and culminating events until fees are remitted and be assessed a \$100.00 late fee.

By signing below the School District Superintendent/Head of School, School Board President (for Public School Districts), and school board members agree to the information above for the public school district or private school listed above, on or before the date listed above.

Superintendent/Head of School: Dr. Wade Smith Signature: \_\_\_\_\_

School Board President (if applicable): Ruth Ladderud Signature: \_\_\_\_\_

School Board Members (list WIAA Contact as first school board member):

1. Ruth Ladderud Signature: \_\_\_\_\_

2. Terri Trick Signature: \_\_\_\_\_

3. Kathy Mulkerin Signature: \_\_\_\_\_

4. Eric Rindal Signature: \_\_\_\_\_

5. Derek Sarley Signature: \_\_\_\_\_



**BOARD OF DIRECTORS**  
**Regular Business Meeting & Executive Session – 5:30 p.m.**  
**April 19, 2022**  
**WWSD Administration Building / 364 S. Park Street**

**PRESENT**

**BOARD OF DIRECTORS**

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

**ADMINISTRATORS**

Dr. Wade Smith, Superintendent  
Mr. Chris Gardea, Assistant Superintendent

**AUDIENCE**

Including board members, administrators and guests, approximately 86 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 Mrs. Ruth Ladderud.

**II. FLAG SALUTE**

The flag salute and pledge of allegiance was led by Ms. Kathy Mulkerin, Board of Directors.

**III. ROLL CALL**

All board members were present.

**IV. APPROVAL OF AGENDA**

Mr. Sarley moved and Ms. Mulkerin seconded approval of the agenda as presented; the motion carried unanimously.

**V. CONSENT AGENDA**

Mr. Sarley moved and Ms. Mulkerin seconded approval of the consent agenda consisting of the following items: 1) personnel report; 2) extracurricular athletic contracts; 3) non-athletic extra & co-curricular contracts; 4) issuance of contracts & notifications of reasonable assurance; 5) April 5 & April 19 accounts payable and March payroll; 6) March financial report; 7) surplus equipment & materials; 8) regular business meeting minutes of March 15, 2022; and 9) special meeting minutes of March 22, 2022. The motion carried unanimously.

**VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS**

**Teacher Appreciation Week:** Dr. Smith announced Teacher Appreciation Week is May 2-6. He and the board of directors thanked the local Walla Walla Valley Education Association for their dedication and outstanding contributions to Walla Walla Public Schools.

**Art Regier Outstanding Volunteer Award:** Dr. Smith reviewed the history of the Art Regier Volunteer of the Year Award established in 1991. The award honors the important contributions to students and schools of generous citizens who epitomize volunteerism, as did the first to be so recognized, Mr. Regier. Dr. Smith announced this year's recipients are Ann Ray, Scott Morasch, and Heidi Leinweber. President Ladderud and Vice President Trick presented each honoree with a plaque acknowledging their service and contributions.

**Building Belonging Recognition:** Director of Equity and Dual Programs Dr. Julie Perron presented Building Belonging awards to Wa-Hi's Buddy Club and Wa-Hi Junior Miki Joshua. Dr. Perron noted this award was established to recognize students who promote activities that create and sustain a sense of belonging, fairness, and justice for all. The Buddy Club offers opportunities for Special Education students to be part of activities supported by peers. Miki Joshua is forming a Black Student Union for all Wa-Hi students to create a forum to learn about Black culture and history.

## VII. COMMUNICATIONS

### VIII. CITIZENS' COMMENTS

Public comment was received by 9 individuals regarding library materials, curriculum, equity and inclusion, enrollment, transportation, internet access by elementary students, support for the school board, superintendent and district staff, and the Asking is Caring program.

### IX. REPORTS

**Student Representative Report:** Walla Walla High School Student Representative Ms. Rachel Clark was unable to attend this month.

**Board of Directors Report:** The Board members shared of events and activities in which they participated or attended since the last Board meeting, including WSSDA's Special Education Advisory Board meeting, Ed-Fi Conference, District Kindergarten Roundup and school visits.

**Superintendent's Report:** Dr. Smith thanked all who helped in making the Kindergarten Roundup a success and noted enrollment is 5485 FTE.

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

**Home Visitor Update:** Dr. Julie Perron and Home Visitor staff provided an update to the school board on their work.

**K-5 Science & K-12 Social Emotional Learning Adoption Update:** Executive Director of Teaching & Learning Mrs. Christy Krutulis reviewed the district's need and process for K-5 Science & K-12 Social Emotional Learning curriculum adoption. The Instructional Materials Committee is planning to bring a curriculum adoption recommendation to the school board in May.

**Budget Planning Discussion:** Dr. Smith and Director of Fiscal Services Mrs. Nancy Taylor facilitated a budget planning discussion for the 2022-2023 school year.

**Resolution #01-2022 Participation in Vaping Litigation:** Dr. Smith reported this resolution will show the board's approval to enter in the representation arrangement for the vaping litigation and directs the superintendent to executive the necessary documents to join the mass-action lawsuit.

**Resolution #02-2022 Support of Blue Zones Project Walla Walla Valley:** Dr. Smith recommended the board approve this resolution, showing support of the Blue Zones Project.

**Policies Second Reading:** Dr. Smith presented the following policies for second reading, noting Director Rindal's proposed modifications from the March 15 meeting are included, as well as language regarding live video broadcasting and recording:

- 1400 - Meeting Conduct, Order of Business and Quorum
- 2413 - Equivalency Credit Opportunities
- 6610 - Video Surveillance

**X. ACTION ITEMS**

**Resolution #01-2022 Participation in Vaping Litigation:** Mr. Sarley moved and Mr. Rindal seconded approval of Resolution #01-2022 Participation in Vaping Litigation as presented; the motion carried unanimously.

**Resolution #02-2022 Support of Blue Zones Project Walla Walla Valley:** Mr. Sarley moved and Mrs. Trick seconded approval of Resolution #02-2022 Support of Blue Zones Project Walla Walla Valley as presented; the motion carried unanimously.

**Policies Second Reading:** Mr. Sarley moved and Mr. Rindal seconded approval of policies 1400-6610 as presented; the motion carried unanimously.

- 1400 - Meeting Conduct, Order of Business and Quorum
- 2413 - Equivalency Credit Opportunities
- 6610 - Video Surveillance

**Issuance of Contract:** Mr. Sarley moved and Mrs. Trick seconded approval of the issuance of contract, as presented. Director Rindal recused himself due to a conflict of interest. The motion carried unanimously.

**XI. RECESS TO EXECUTIVE SESSION**

At 7:25 p.m., President Ladderud announced the board of directors would be recessing to executive session for approximately 40 minutes to discuss with legal counsel representing district matters related to district enforcement actions, or litigation or potential litigation. At 8:05 p.m. Mrs. Ladderud announced the executive session would continue for an additional 40 minutes. All board members were present. The executive session concluded at 8:45 p.m. and was not open to the public.

**XII. RECONVENE REGULAR MEETING & ADJOURNMENT**

President Ladderud declared the meeting adjourned at 8:45 p.m.

Minutes to be presented for board approval on May 3, 2022.

**APPROVED:**

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

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Ruth Ladderud  
School Board President

**BOARD OF DIRECTORS**  
**Special Meeting/School Board Retreat – 2:30 p.m.**  
**April 20, 2022**  
**6 W Rose St**  
**Walla Walla, WA 99362**

**PRESENT**

**BOARD OF EDUCATION**

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

**ADMINISTRATORS**

Dr. Wade Smith, Superintendent

The Board of Directors conducted a special meeting/school board retreat on April 20 at 2:30 p.m. for the purpose of school board retreat; including team building exercises and board development. All board members were present. There was no school board final action at this meeting. The special meeting concluded at 7:15 p.m. and was open to the public.

Minutes to be presented for board approval on May 3, 2022.

**APPROVED:**

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Dr. Wade Smith, Superintendent  
and Secretary of the Board

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Ruth Ladderud  
School Board President



# Beyond the Pandemic

10

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LEVERAGING OUR STAFF AND PROVEN PRACTICES TO  
CHART OUR PATH FORWARD WITH PROFESSIONAL  
LEARNING COMMUNITIES



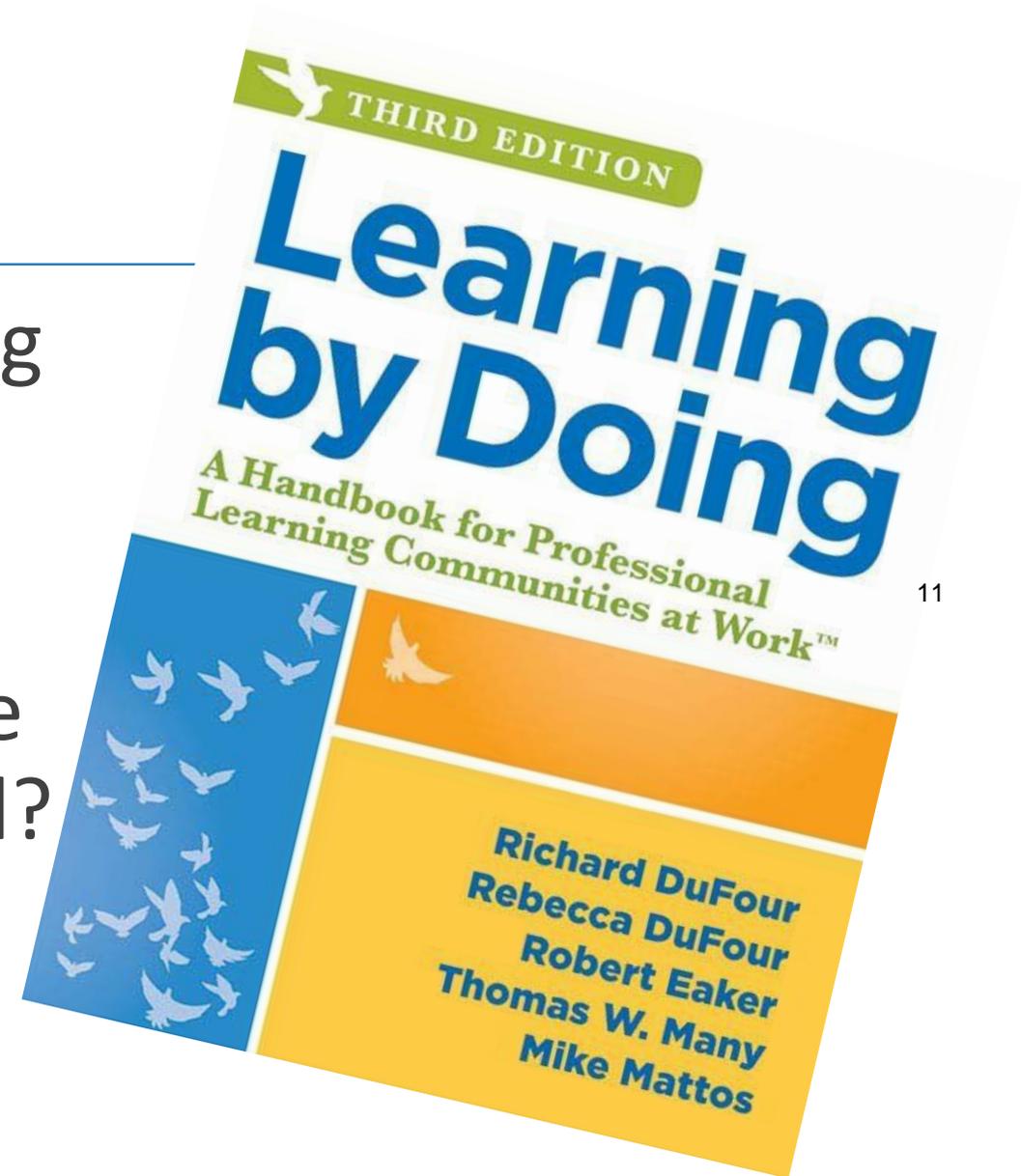
**Walla Walla Public Schools**

Developing Washington's Most Sought-After Graduates

# Learning Objectives

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- What is a Professional Learning Community (PLC)?
- 3 big ideas of a PLC
- Where were we, where are we now and where are we headed?



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Effective  
Systems



Great  
Teaching



Collaborative  
Culture

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# Professional Learning Community

A green, 3D rectangular block with rounded corners and a subtle wood-grain texture. It is positioned on the left side of the slide.

Effective  
Systems

A red, 3D rectangular block with rounded corners and a subtle wood-grain texture. It is positioned in the center of the slide.

Great  
Teaching

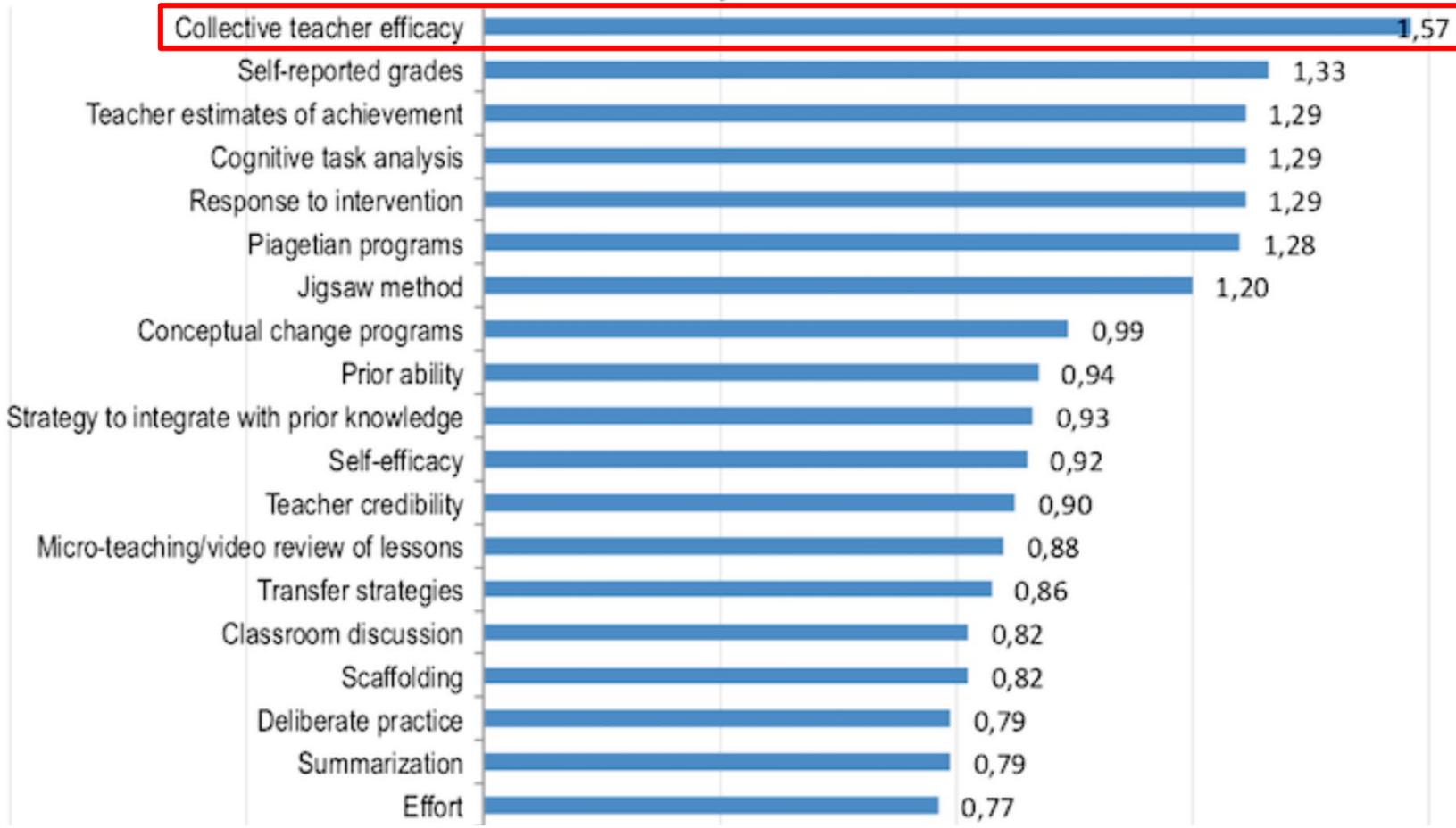
A yellow, 3D rectangular block with rounded corners and a subtle wood-grain texture. It is positioned on the right side of the slide.

Collaborative  
Culture

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# Hattie's Educational Effect Sizes?

*hinge point 0.4*



**Twice as powerful than:**  
 -Student effort (.77)

**Three times more powerful than:**  
 -Student prior achievement (.55)  
 -Student socioeconomic status (.52)  
 -Involved parents (.50)

**Four times more powerful than:**  
 Student self perception: (.41)  
 Student motivation: (.42)  
 Disruptive Behaviors: (.34)

**Seven times more powerful than:**  
 Reduced class size: (.21)

# What is a Professional Learning Community?

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- The PLC process is not a program. It is not a meeting time. It is not a group of teachers getting together once a week.
- It cannot be purchased, nor can it be implemented by anyone other than the staff itself.
- It is a school wide culture – a continuous, never-ending process of conducting schooling that has a profound impact on the structure and culture of the school and the assumptions and practices of the professionals within it.
- A PLC school culture operates under the assumption that the key to improved learning for students is continuous job-embedded learning for educators.

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# 3 big ideas of a PLC school

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## Idea #1: A School Focused on Learning

- Fundamental purpose of the school is to ensure that all students learn at high levels where grade and course-alike collaborative teams within the school work together to clarify
  - Exactly what each student must learn (essential standards)
  - Monitor each student's learning on a timely basis (common formative assessments)
  - Provide systematic interventions that ensure students receive additional time and support for learning when they struggle
  - Extend learning when students have already mastered the intended outcomes
- “Whereas many schools operate as if their primary purpose is to ensure that students are taught or are merely provided an opportunity to learn, PLC's are dedicated to the idea that their school exists to ensure that all students actually acquire the essential knowledge, skills, and dispositions of each unit, course, and grade level.”

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# 3 big ideas of a PLC school

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## Idea #2: A Collaborative Culture of Collective Responsibility

- To ensure all students learn at high levels, educators must work collaboratively and take collective responsibility for the success of each student.
- In order to support such a culture, collaborative teams of grade and/or course-alike staff within the school are formed whose members:
  - Work *interdependently* to achieve *common goals* for which members are *mutually accountable*.

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# 3 big ideas of a PLC school

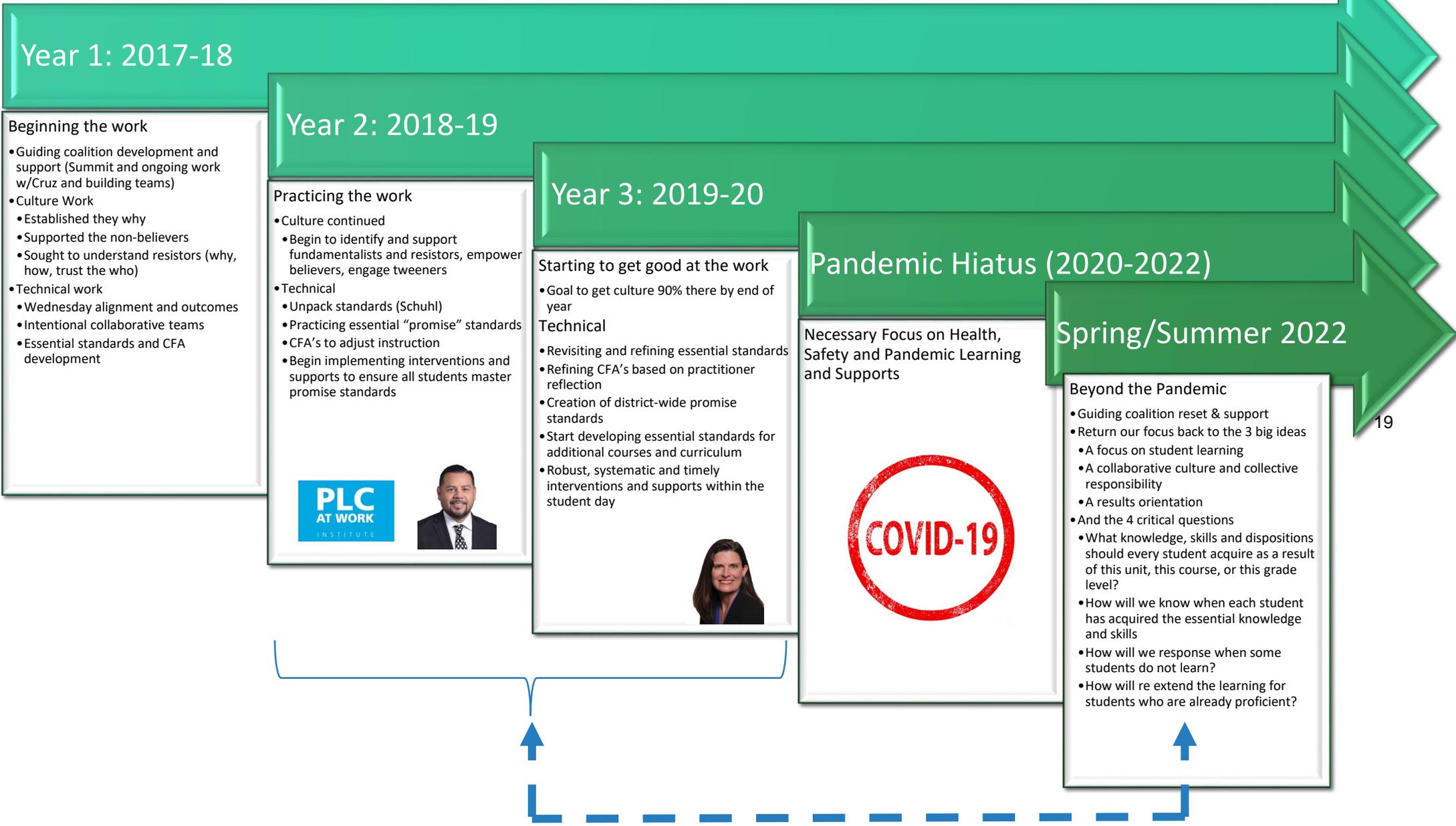
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## Idea #3: A Results Orientation

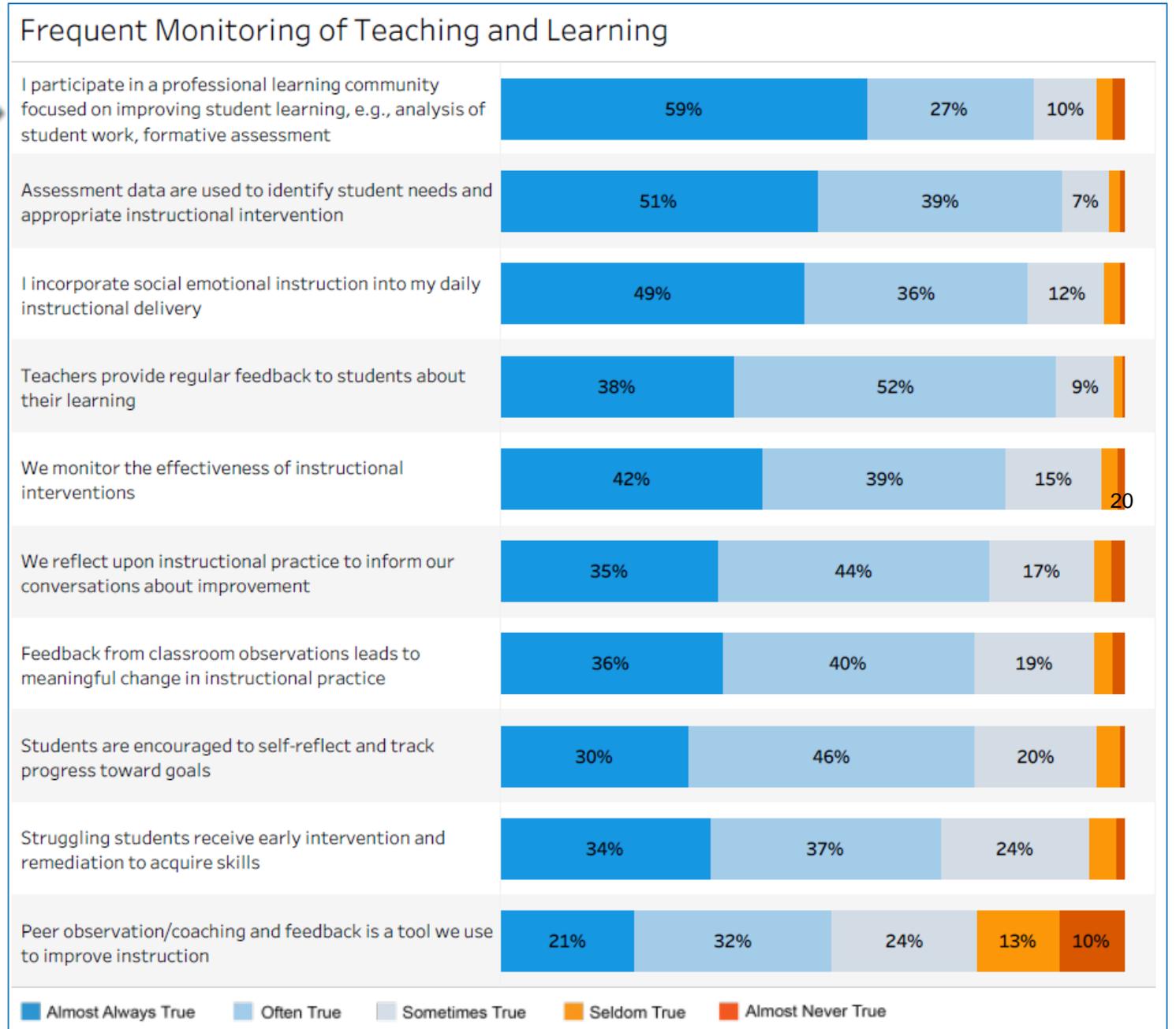
- A focus on results – evidence of student learning (not what was taught or covered)
- Members of a PLC school recognize that all of their efforts must ultimately be assessed on the basis of results rather than intentions.

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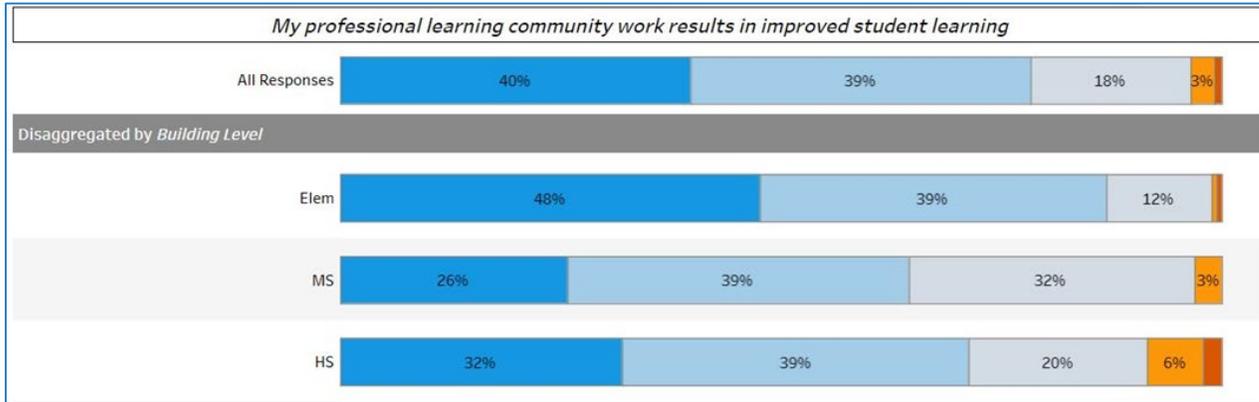
# WWPPS Beyond the Pandemic Plan



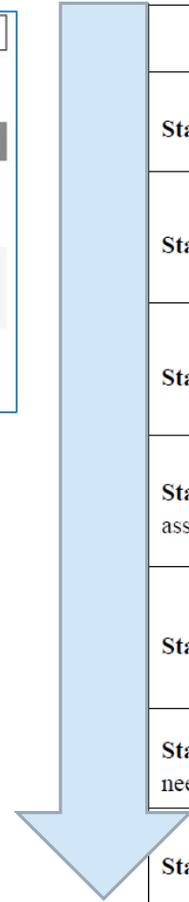
# Highest Rated CEE Survey Response From Staff in Entire 2019-20 Survey



# Pandemic Disruptions & Stages of Collaboration Progression



Stage	Questions That Define This Stage
<b>Stage 1:</b> Filling the time	What exactly are we supposed to do? Why are we meeting? Is this going to be worth my time?
<b>Stage 2:</b> Sharing personal practice	What is everyone doing in his or her classroom? What are some of your favorite problems you use for this unit?
<b>Stage 3:</b> Planning, planning, planning	What content should we be teaching, and how should we pace this unit? How do we lighten the load for each other?
<b>Stage 4:</b> Developing common assessments	How do you know students learned? What does mastery look like? What does student proficiency look like?
<b>Stage 5:</b> Analyzing student learning	Are students learning what they are supposed to be learning? What does it mean for students to demonstrate understanding of the learning targets?
<b>Stage 6:</b> Adapting instruction to student needs	How can we adjust instruction to help those students struggling and those exceeding expectations?
<b>Stage 7:</b> Reflecting on instruction	Which of our instructional and assessment practices are most effective with our students?



# Productive Teams

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- “Merely assigning teachers to groups will not improve a school.”
  - Difference between collaborative teams and co-laborative groups (L. Cruz)
- “Collaborative cultures are incredibly powerful, but unless they are focusing on the right things they may end up being powerfully wrong.”
- “Collaborative teams will have no impact on student achievement unless its members are co-laboring on the right work.”
- “Collaboration is a means to an end – to higher levels of learning – rather than the end itself.”

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Budget Planning and Preparations: 2022-2024

21-22 Beginning Fund Balance	\$8.36M	10.1% EFB
21-22 Current Projected EFB	\$5.95M	5.9% EFB

**Revenue Outlook**

	5575(Budgeted) /	
Enrollment	5480 (Actual)	5380 (Projected)
	<b>Actual 21-22</b>	<b>Projected 22-23</b>
Basic Ed*	\$ 62,900,000	\$ 65,300,000
LEA**	\$ 3,400,000	\$ 2,950,000
Levy**	\$ 10,300,000	\$ 11,280,000
ESSE	\$ 6,248,810	\$ 3,500,000
AS/SS Grant	\$ 768,000	\$ 600,000
Federal Grants	\$ 6,402,664	\$ 6,210,585
<b>Total</b>	<b>\$ 90,019,474</b>	<b>\$ 89,840,585</b>
<b>Difference</b>	<b>\$ (178,889)</b>	

	21-22 FY		22-23 FY		23-24 FY	Aug-Sep 24
Funding Resource	21-22 School Yr	AS/SS	22-23 School Yr	AS/SS	23-24 School Yr	Sep 24 Deadline
ARP Grant (After School/ Summer School)	NA	\$768,000	NA	\$600,000		NA
ESSE II	\$4,200,000	NA	NA: ESSE II Spent			
ESSE III	\$2,000,000	NA	\$3,500,000	NA	\$3,500,000	\$500,000
<b>Subtotal</b>	<b>\$6,200,000</b>	<b>\$768,000</b>	<b>\$3,500,000</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$500,000</b>
<b>Total</b>	<b>\$6,968,000</b>		<b>\$4,100,000</b>		<b>\$3,500,000</b>	<b>\$500,000</b>

2022-2023 School Year  
 State of Washington  
 Superintendent of Public Instruction  
 Walla Walla Public Schools  
 Walla Walla County  
 F-203 Summary Report  
 22-23 Estimate

Run April 26, 2022 1:22 PM  
 Educational Service District 123  
 CCDDD 36140

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	50,007,415.94
3121	Z288	Special Education, Gen Apportionment	1,780,558.45
4121	N7	Special Education	7,275,829.35
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,905,276.00
4165	Z477	Transitional Bilingual	1,310,136.03
4174	Z095	Highly Capable	165,847.52
4198	S5	School Food Service	35,934.70
4199	I4	Transportation - Operations	1,789,431.81
			\$65.27M

**State COLA Projections**

Consumer Price Index (CPI)				Implicit Price Deflator (I.P.D.)			
Applied to LEA per pupil inflators				Applied to salary allocations, national board bonus and MSOC			
2021-22 (2022 CY)	2022-23 (2023 CY)	2023-24 (2024 CY)	2024-25 (2025 CY)	2021-22	2022-23	2023-24	2024-25
4.7%*	5.0%	2.1%	2.2%	2.0%	5.5%**	2.0%	2.1%

**Revenue Outlook**

	5575(Budgeted) /			
Enrollment	5480 (Actual)	5380 (Projected)	5340 (Projected)	5300 (Projected)
	<b>Actual 21-22</b>	<b>Projected 22-23</b>	<b>Projected 23-24</b>	<b>Projected 24-25</b>
Basic Ed*	\$ 62,900,000	\$ 65,300,000	\$ 66,418,598	\$ 67,609,782
LEA**	\$ 3,400,000	\$ 2,950,000	\$ 2,530,000	\$ 2,223,000
Levy**	\$ 10,300,000	\$ 11,280,000	\$ 11,620,000	\$ 12,335,000
ESSE	\$ 6,248,810	\$ 3,500,000	\$ 3,500,000	\$ 500,000
Federal Grants	\$ 6,402,664	\$ 6,210,585	\$ 6,210,585	\$ 6,210,585
<b>Total</b>	<b>\$ 89,251,474</b>	<b>\$ 89,240,585</b>	<b>\$ 90,279,183</b>	<b>\$ 88,878,367</b>
<b>Proj EFB</b>	<b>\$ 6,500,000</b>			

**Expense Outlook**

Projected	\$ 91,250,000	\$ 91,049,000	\$ 90,871,627
Step Cost (all staff)	\$ 487,000	\$ 501,610	\$ 516,658
***3%, 2%, 2.1% CPI (all staff)	\$ 1,360,000	\$ 906,666.67	\$ 952,000.00
Utilities, fuels and contracts	\$ 365,000	\$ 375,950	\$ 387,229
Maint Reserve	None	\$ 250,000	Cont'd at \$250K
Mandatory employee ins, retirement & assoc payroll	\$ 280,000	\$ 288,400	\$ 297,052
Staff Attrition/Reduction	\$ (2,693,000)	\$ (2,500,000)	\$ (2,500,000)
<b>Total</b>	<b>\$ 91,049,000</b>	<b>\$ 90,871,627</b>	<b>\$ 90,524,565</b>

Budgeted Ending Fund Balance / EFB%	\$ 4,691,585	5.15%	\$ 5,009,631	5.51%	\$ 4,272,149	4.72%
Projected Ending Fund Balance / EFB% (100% Revenue & 99% of Expenditures Assumption)	\$ 5,602,075	6.15%	\$ 5,918,348	6.51%	\$ 5,177,395	5.72%

\* OSPI Multi Year Tool  
 \*\* OSPI Levy/LEA Calculator  
 \*\*\* For projection purposes only  
 Assumes 2024 replacement levy