

BOARD OF DIRECTORS
Regular Study Meeting - 5:30 PM
May 9, 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:** *Ms. Kathy Mulkerin, 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*

- | | |
|---|----|
| 1. Personnel Report | 2 |
| 2. May 2 Accounts Payable and April Payroll | 3 |
| 3. Resolution #03-2023 Delegating Authority to WIAA 2023-2024 | 4 |
| 4. Middle School Science Curriculum Adoption | 5 |
| 5. Vision 2030 - Strategic Plan Framework | 17 |
| 6. Lease of Carnegie to Walla Walla to Public Schools | 19 |
| 7. Regular Business Meeting Minutes of April 18, 2023 | 27 |

VI. **STUDY ITEMS:** (5:35 p.m.) *Mr. Sarley*

- | | |
|--|----|
| 1. Professional Learning Communities Review: <i>Dr. Wade Smith, Principals & Staff</i> | 30 |
| 2. Budget Preparation Update: <i>Dr. Wade Smith & Mrs. Janette Jeffris</i> | 42 |

VII. **ADJOURNMENT:** (7:30 p.m.) *Mr. Sarley*



PERSONNEL REPORT

May 9, 2023 – Board Meeting

Date: May 4, 2023

EMPLOYMENT

Administrative: Susan James, Assistant Principal (2023-24), Walla Walla High School

Certificated: Seth Ahrens, Math/Science Teacher (2023-24), Pioneer Middle School
Alyson Ambler, First Grade Teacher (2023-24), Green Park Elementary School
Jennifer Crane, Agricultural Education Teacher (2023-24), Walla Walla High School
Alyssa Drader, Agricultural Education Teacher (2023-24), Walla Walla High School
Jacqueline Hellie, English/History Teacher (2023-24), Opportunity
Deanna Perry, Math/STEM Teacher (2023-24), Walla Walla High School
Erika Silva Parra, Science Teacher (2023-24), Garrison Middle School

Classified: Abby Giles, Para-Educator, Walla Walla High School

RESIGNATION/RETIREMENT/SEPARATION OF EMPLOYMENT

Administrative: Andrea DeLong, Director of Health Services, Districtwide, 1 year
Scott Kasenga, Assistant Principal, Garrison Middle School, 1 year

Certificated: Courtney Maas, School Counselor, Berney Elementary School, 2 years

Classified: Alicia Martinez, Special Education Secretary, Walla Walla High School, 7 years

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 9th, 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		
5/2/2023	222515	Through	222648	\$ 515,421.75
5/2/2023	222300464	Wire Transfer	222300499	\$ 4,454.47

		Capital Projects		
5/2/2023	220141	Through	220144	\$ 98,811.30
		Wire Transfer		

		ASB		
5/2/2023	220130	Through	220140	\$ 35,206.35
		Wire Transfer		

		Transportation Vehicle		
		Through		
		Wire Transfer		

		Payroll		
4/28/2023	222464	Through	222514	\$ 2,138,697.16
4/28/2023	1401145	Wire Transfer	1401149	\$ 3,189,920.99
	NA	Payroll Taxes	NA	\$ 1,062,079.26

TOTAL:	\$ 7,044,591.28
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SCHOOL BOARD PRESIDENT:

SECRETARY OF THE BOARD:

Derek Sarley

Dr. Wade Smith, Superintendent



SCHOOL BOARD RESOLUTION FORM

DUE ANNUALLY BY THE SECOND FRIDAY IN JUNE

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

School District Name: Walla Walla Public Schools

Resolution # (optional): 03-2023

Date: 05/09/2023

Schools Approved for WIAA Membership: Walla Walla High School, Garrison Middle School, Pioneer Middle School

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): Derek Sarley

Signature: _____



6-8 Science Adoption Recommendation

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BOARD MEETING

APRIL 18, 2023



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

Why an Adoption for 6-8 Science?

- Middle school science last reviewed in 2017 by area (e.g. earth, life, physical)
- Current materials are not explicitly aligned to Washington State's updated K-12 Learning Standards (NGSS)
- Washington Comprehensive Assessment of Science (WCAS) data shows WWPS 8th graders lag slightly behind the state average

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13 Step Comprehensive and Inclusive Adoption Process

Step	Activity	Summary
1	Curriculum Identified for Possible Upgrade	Curriculum identified for upgrade/adoption based on WWPS Adoption Cycle (e.g. approximately every 6 years for most core curriculum), or other need triggers review (e.g. lagging student performance data, change in State/National standards)
2	Board Apprised of Adoption Process	School Board notified of year-long curriculum upgrade process, engagement activities and milestones
3	Preliminary Practitioner Input	Classroom teacher preliminary input sought (e.g. strengths/weaknesses of current materials, specific department/program needs, program alignment considerations)
4	Practitioner Materials Research Team Identified	Teachers/staff identified to serve on the practitioner team to explore material options, review state and district curricular standards, and evaluate preliminary teacher input
5	Publisher Engagement	Curriculum publishers engaged to present research-based materials to practitioner team for review and consideration
6	Curriculum Finalists Identified	Practitioner team narrows curriculum to finalists for deep review and consideration using "Indicators of Quality Rubric," among other factors
7	Possible Pilot	When appropriate, practitioner team may recommend piloting curriculum finalists in order to broaden teacher input and more deeply explore curriculum tools/resources
8	Draft Recommendation Identified	Practitioner team compares strengths/weaknesses and pilot experiences in order to identify up to two, top curriculum finalists
9	Parent/ Stakeholder Review and Input	Families contacted via phone/text/email, invited to attend curriculum presentation event or to review/inspect materials under consideration at their own leisure. Additionally, ads are taken out in the newspaper as well as social media posts, advertising the same opportunity for community review. All input received is provided to the Instructional Materials Committee.
10	Final Recommendation to IMC	Following parent/stakeholder input, the Practitioner team endorses final recommendation based on parent/stakeholder input and prior findings
11	WWPS Instructional Materials Committee (IMC)	WWPS convenes comprehensive review committee (IMC) to deeply evaluate recommended curriculum and process utilized by the research team. The IMC consists of: 3 principals (1 elementary, 1 middle school, 1 high school) 7 teachers (2 elementary, 2 middle school, 2 high school, 1 special education), CTE Director, Curriculum Coordinator, Bilingual Coordinator, Executive Director of Teaching and Learning, School Board Member (non-voting) Assistant Superintendent, and the Superintendent. Committee criteria can be found at: https://www.wwps.org/district/information/school-board/procedures/series-2000/5126-2020-course-design,-selection-and-adoption-of-instructional-materials
12	Preliminary School Board Recommendation	If recommendation is approved by the IMC, the Teaching and Learning Department and key practitioner staff present recommendation to the School Board for review/consideration. Community comment/feedback welcomed at School Board meeting.
13	Final School Board Decision	After at least two weeks has elapsed, the School Board will consider final adoption. Additional community comment/feedback welcomed prior to Board decision.



Process Overview

Spring 2020

- Science team participates in professional learning supported by Educational Service District 123

Fall 2021

- All science teachers pilot a unit of OpenSciEd as part of a grant offered from OSPI and ESD123
- Materials training and occasional check in sessions to discuss teacher/student feedback about materials
- Science teachers decide to consider other materials

Fall 2022

- Science teachers meet to see priorities for science materials.
- Science teachers hear presentations for more science materials developers/publisher and review using our priorities
- Team selects 2 more sets of materials to pilot (Amplify and SEPUP/LabAids)
- Publisher training

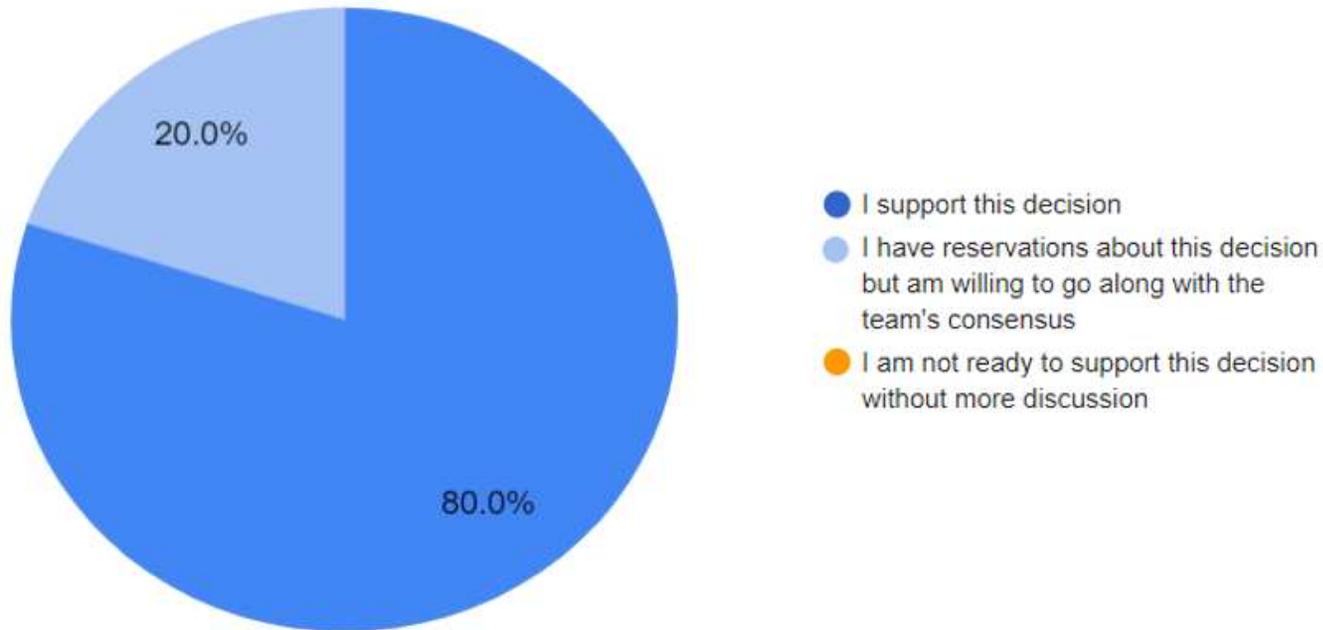
Winter 2022/23

- Teams pilot materials and gather student input

Spring 2023

- Finalize reviews
- Final Compare/contrast of materials
- Recommend best set of materials for Walla Walla students and teachers

Final Teacher Recommendation for OpenSciEd



OpenSciEd Strengths

- Rooted in authentic phenomenon based learning
- Strong alignment to Washington State Science Learning Standards (Next Generation Science Standards)
- Units are purposefully designed with Universal Design for Learning principles
- Investigations are designed to be student driven – they come from student questions
- Teacher’s guide and materials provide clear guidance and effective support for instruction
- Digital component is strong for both teachers and students
- Well developed professional learning model – Supported by Educational Service District (ESD123)

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OpenSciEd Student and Teacher Feedback

Student Comments – The best part of my recent science unit was when . . .

“The whole class was working together and sharing our ideas in class. And finding out the answer to our problem to the class and our class working as a group.”

“We were learning about collisions. I liked figuring out how mass, speed, and force affected a collision.”

“We were testing ingredients to find out what was causing the gas coming from the bath bomb. Sharing ideas with the class. Comparing and Contrasting homemade and store-bought.”

Teacher Comments

“OpenSciEd allows our middle school students to more truly be scientists and engineers - asking questions, determining ways to gather data and then evaluating the data to see if it supports or refutes a claim. Student discourse and discussion are a vital part of the learning process while asking kids to pay attention to the classroom norms of respect, being equitable, committed to our community and moving our science thinking forward. Guiding, helping and watching students figure things out is awesome!”

“OpenSciEd really does push students out of their own heads and into an area of supported and guided science discourse based on science and engineering phenomena that is relevant to the world they live in.”

“OpenSciEd provides a rich, hands-on experience for students to make sense, collaborate, and make connections with scientific phenomena. I look forward to working with my students to navigate all that OpenSciEd will bring to my classroom.”

Family and Community Input Opportunities

Advertisement for parent input opportunity was advertised in the Union Bulletin, ParentSquare and social media.

- A handful of parents came to view materials at the district office. There were no significant concerns. Positive comments included:
 - “I really like how hands on the program seems, and that the topics are things kids see in real life.”
- We had no attendees at the publicized family/community input night.

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Instructional Materials Committee (IMC)

Purpose of IMC: Monitor the procedures used to evaluate and recommend core materials for School Board adoption

-
- Committee includes teachers from all levels, building and district administrators
 - Ensure the materials have been reviewed for the following and provide feedback on perceived strengths and weaknesses:

- Research
- Standards Alignment
- Instructional Supports
- Differentiation
- Balanced Views
- Format Considerations
- Equitable Access
- Stereotyping/Bias
- Parent Input
- Staff Input

-The process was well developed and complete.
Great work by the entire team.

-The process of piloting and adoption was followed and the materials meet all areas of required criteria.
-The process was extensive over multiple years to include Zoom professional learning, piloting, materials training, etc.

100% support for moving forward with a request for board adoption.

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Recommendation for Adoption

Based on a unanimous final vote from piloting teachers, and strong support from the Instructional Materials Committee, we are recommending the adoption of OpenSciEd for our middle school science curriculum to be used starting in the 2023-24 school year.

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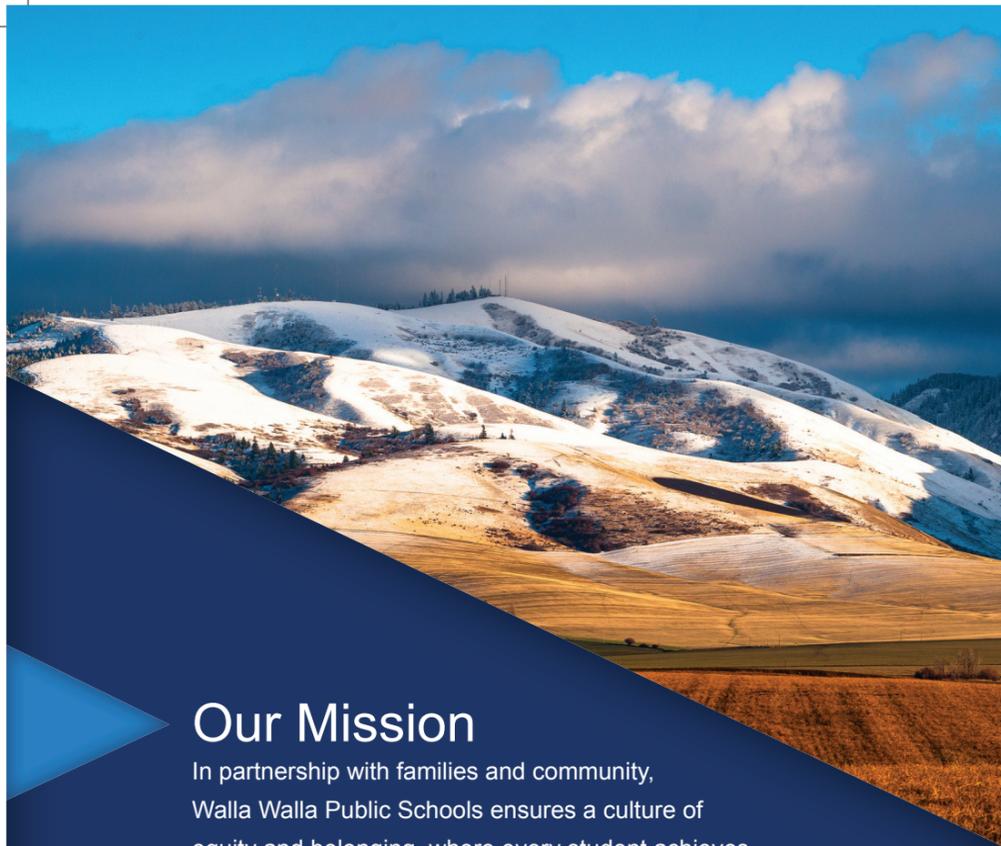
Next Steps following vote to adopt

- Promptly order new materials so teachers will have access to hard copy and online materials as soon as possible
- Professional learning in August and check-ins throughout school year

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Questions





Our Mission

In partnership with families and community, Walla Walla Public Schools ensures a culture of equity and belonging, where every student achieves ambitious levels of learning through relevant and rigorous educational experiences.

Our Beliefs

WE BELIEVE:

- » that diversity is our strength
- » in challenging and supporting all students
- » that quality instruction is critical to student success
- » in elevating student voice and agency
- » in investing in staff to ensure excellence
- » in maximizing the impact of our resources
- » in collaborative and transparent operation
- » in the importance of family and community

Our Leadership

BOARD OF DIRECTORS:

- » Ruth Ladderud
- » Kathy Mulkerin
- » Eric Rindal
- » Derek Sarley
- » Terri Trick

SUPERINTENDENT:

- » Dr. Wade Smith



Our Future

Proudly serving Walla Walla students and families for the 21st Century

Walla Walla Public Schools

364 S. Park Street | Walla Walla, WA 99362

phone: (509) 527-3000

website: www.wwps.org

Walla Walla Public Schools is an Equal Opportunity Employer and complies with all requirements of the ADA.

COMPREHENSIVE NONDISCRIMINATION STATEMENT

Walla Walla Public Schools does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, sexual orientation, gender expression or identity, disability, or the use of a trained dog guide or service animal and provides equal access to the Boy Scouts and other designated youth groups. The following employees have been designated to handle questions and complaints of alleged discrimination:

Title IX Coordinator & Civil Rights Compliance Coordinator

DR. MINDY MEYER
Director of Human Resources
(509) 527-3000
mmeyer@wwps.org

Section 504/ADA Coordinator

CHRISTY KRUTULIS
Executive Director of Teaching and Learning
(509) 527-3000
ckrutulis@wwps.org



WALLA WALLA PUBLIC SCHOOLS

VISION 2030

Developing Washington's Most Sought-After Graduates

Desarrollando a los graduados más solicitados de Washington



VISION 2030

Strategic Plan charts promising future for Walla Walla Public Schools

Vision 2030 focuses on ambitious levels of learning, relevant and rigorous experiences, a culture of equity and belonging, and family and community partnerships. These four goals prioritize a clear and focused direction for the future of Walla Walla Public Schools. Vision 2030 was developed based on an extensive year-long engagement process with stakeholders, and affirms the community's collective expectation for a world-class education for all students. Walla Walla Public Schools is committed to ensuring students graduate prepared for today's competitive world, whether college, service or career bound. This is an exciting time for students, staff and the community of Walla Walla as we build upon our vision of Developing Washington's Most Sought-After Graduates.

For detailed information about the Strategic Plan please visit our website at:

WWPS.ORG/STRATEGICPLAN



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

Goal 2

Relevant and Rigorous Experience

OUTCOME STATEMENT:

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.

ACHIEVED THROUGH:

- Post-Secondary Planning
- Access to Rigorous Curriculum and Courses
- Developing 21st Century Skills

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

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

REAL ESTATE LEASE

This Real Estate Lease (“Lease”) is made and entered into this ____ day of ____ 2023, by and between the City of Walla Walla (“Lessor”) and Walla Walla School District No. 140 (“Lessee”). The parties agree that this Lease is an intergovernmental disposition of real property under Chapter 39.33 RCW.

In consideration of the following, Lessor leases to Lessee, and Lessee leases from Lessor, the premises hereinafter defined, upon the following terms and conditions:

1. **PREMISES.** The leased premises shall be the Carnegie Building located at 109 S. Palouse, Walla Walla, Washington 99362, consisting of approximately 7,347 square feet (“Premises”). The full legal description for the entire building and real property is Smalls Amended Plat Lot 23, 22, 21, 20, 9 Less Street, situated in the County and City of Walla Walla, State of Washington (Parcel Number 360720750020). Lessee acknowledges that it has been given an opportunity to inspect the Premises and accepts the Premises in its present condition.
2. **TERM.** The term of this Lease (“Initial Term”) shall commence on May 1, 2023 (“Commencement Date”), and shall terminate on July 31, 2025, unless otherwise terminated as provided herein. Lessee and Lessor may agree in writing to extend this Lease on such terms and conditions as determined to be mutually agreeable.
3. **RENT.** Lessee will not be charged rent for the Initial Term of the lease, but a lease payment may be considered for any lease extensions.
4. **USE.** Lessee may use the Premises for the following purposes: public school district purposes.
5. **ASSIGNMENT.** Lessee agrees not to assign or transfer any interest in this Lease or sublet the Premises, or any part or portion thereof, without the prior written permission of the Lessor.
6. **LESSOR USE OF THE BUILDING.** Lessee agrees to let the Lessor use the facility on an occasional basis, provided that use does not conflict with any prior commitments or scheduled use by the Lessee.
7. **UTILITIES.** Lessee shall pay for utilities supplied to the Premises as follows: Lessee shall pay for 100% of the following utilities: water, electricity, sewer, internet, natural gas, refuse, and any other utilities that are supplied to the Premises. Utilities for any partial month shall

be prorated accordingly.

8. **MAINTENANCE AND REPAIR.** Lessee agrees that during the Initial Term and any extended term, it shall, at its own expense and at all times, maintain the Premises in a neat, clean, and sanitary condition and in full compliance with all building, sanitary, and fire regulations of the City of Walla Walla, County of Walla Walla and State of Washington. Should any governmental entity require changes to the Premises as a condition of Lessee's continued use for the permitted purposes, Lessee may, in its sole discretion, make such changes. If Lessee determines not to make such changes, Lessee may, in its sole discretion, terminate this Lease upon providing at least thirty (30) days' prior written notice to Lessor. Lessee shall return the Premises in as good a condition as they are now, excepting only the effects of ordinary wear and tear. Lessor agrees that during the Initial Term and any extended term, it shall, at its own expense and at all times, maintain and repair the Premises, including the roof structure, subfloor, foundations, exterior walls, capital repairs, and replacements to the heating, ventilation, and air conditioning equipment at the Premises, and all utilities and other systems serving the Premises. Lessor will be responsible for maintenance of the grounds outside the building, including turf and planting areas.
9. **DAMAGE.** In the event the Premises are rendered untenable in whole or in part by fire, the elements, or other casualty, Lessor may elect, at its option, not to restore or rebuild the Premises and shall so notify Lessee, in which event Lessee shall vacate the Premises and this Lease shall be terminated; or, in the alternative, Lessor shall notify Lessee, within thirty (30) days after such casualty, that Lessor will undertake to rebuild or restore the Premises, and that such work can be completed within sixty (60) days from the date of such notice of intent. If Lessor cannot restore or rebuild the Premises within sixty (60) days, then the Lease may be terminated at Lessee's option by written ten (10) day notice to Lessee. Monthly rental shall be abated during the period of repairs in the same proportion that the untenable portion of the building bears to the whole thereof.
10. **ALTERATION OF PREMISES.** Lessee shall not make any alterations, additions, or improvements in said Premises, without Lessor's prior written consent. Lessor shall not unreasonably withhold consent. All alterations, additions, and improvements which shall be made, shall be at the sole cost and expense of Lessee, and shall become the property of Lessor, and shall remain in and be surrendered with the Premises as a part thereof at the termination of this Lease, without disturbance, molestation or injury, except this shall not apply to trade fixtures which may be removed. If Lessee shall perform work with the consent of Lessor, as aforesaid, Lessee agrees to comply with all laws, ordinances, rules and regulations of the City and/or County, or any other authorized public authority.
11. **HAZARDOUS WASTE.** Lessee hereby agrees to comply with all federal, state, and local

regulations regarding hazardous waste and toxic material disposal in connection with Lessee's operations on the Premises. If Lessee disposes of any hazardous waste or toxic materials on the Premises, in violation of any federal, state or local regulations, it shall be Lessee's sole responsibility to pay to clean up and remove the hazardous waste and/or toxic material caused by Lessee. Lessor represents and warrants to Lessee that as of the date hereof it is not aware that any hazardous waste and toxic material is present on the Premises, and agrees to hold Lessee harmless from any and all loss, damage or claims, including attorney's fees arising from the presence of hazardous substances or toxic materials on the Premises prior to the Initial Term.

12. **DEFENSE, INDEMNIFICATION, AND HOLD HARMLESS.**

Lessee shall defend, indemnify, and hold harmless the Lessor, its elected and appointed officials, and its agents and employees against any and all claims, of any kind whatsoever, arising out of injury, loss, or damage that arises from activities that occur on the Premises by, at the direction, or with the consent of Lessee. Such defense, indemnification, and hold harmless shall include without limitation any and all claims for personal or bodily injury, including death, and any and all claims for property loss or damage. Such defense, indemnification, and hold harmless, shall include without limitation all judgments, settlements, costs, and attorney's fees. Such defense, indemnification, and hold harmless shall not include claims for personal or bodily injury, including death, and any and all claims for property loss or damage caused by or resulting from the negligence of the Lessor or an intentional act committed by the Lessor, its elected or appointed officials, or its agents or employees. In the event of a lawsuit involving the Premises or any events thereon, by a third party against Lessor, its elected or appointed officials, or its agents or employees, Lessee shall appear and defend the lawsuit promptly after being notified of the lawsuit and shall defend the lawsuit at trial and through any appeals. In the event judgment is rendered against the Lessor, its elected or appointed officials, or its agents or employees, Lessee shall cause the judgment to be satisfied promptly after a final determination thereof (after all appeals have been exhausted).

Lessor shall defend, indemnify, and hold harmless the Lessee, its elected and appointed officials, and its agents and employees against any and all claims, of any kind whatsoever, arising out of injury, loss, or damage that arises from activities that occur on the Premises by or at the direction of Lessor. Such defense, indemnification, and hold harmless shall include without limitation any and all claims for personal or bodily injury, including death, and any and all claims for property loss or damage. Such defense, indemnification, and hold harmless shall include without limitation all judgments, settlements, costs, and attorney's fees. Such defense, indemnification, and hold harmless shall not include claims for personal or bodily injury, including death, and any and all claims for property loss or damage caused by or

resulting from the negligence of the Lessee or an intentional act committed by the Lessee, its elected or appointed officials, or its agents or employees. In the event of a lawsuit involving the Premises or any events thereon, by a third party against Lessee, its elected or appointed officials, or its agents or employees, Lessor shall appear and defend the lawsuit promptly after being notified of the lawsuit and shall defend the lawsuit at trial and through any appeals. In the event judgment is rendered against the Lessee, its elected or appointed officials, or its agents or employees, Lessor shall cause the judgment to be satisfied promptly after a final determination thereof (after all appeals have been exhausted).

13. **LIENS.** Lessee shall not permit any liens to be filed or placed or to exist against the Premises by reason of work, services, or materials supplied at the request of Lessee.
14. **ENTRY.** Lessor, at reasonable hours, may enter the Premises to inspect the same or to meet its obligations as Lessor as required herein.
15. **LESSEE DEFAULT.** Each of the following events shall constitute an event of Lessee's default under this Lease: (i) if Lessee shall, at any time, fail to pay the rent or any other financial obligations herein reserved when due and such non-payment is not cured within thirty (30) calendar days after the date of receipt of written notice from Lessor to Lessee designating such nonpayment; or (ii) if Lessee shall fail to comply with or shall breach any of the covenants of Lessee under this Lease (other than the payment of rent) and such non-compliance is not cured within thirty (30) calendar days after the date of receipt of written notice from Lessor to Lessee designating such breach unless such breach or failure to comply cannot reasonably be cured within thirty (30) calendar days, and Lessee does, in good faith, commence within such thirty (30) calendar days to cure such default and thereafter diligently and in good faith continues to cure each default.
16. **LESSOR DEFAULT.** The following event shall constitute an event of Lessor's default under this Lease: if Lessor shall fail to comply with or shall breach any of the covenants of Lessor under this Lease and such non-compliance is not cured within thirty (30) calendar days after the date of receipt of written notice from Lessee to Lessor designating such breach unless such breach or failure to comply cannot reasonably be cured within thirty (30) calendar days, and Lessor does, in good faith, commence within such thirty (30) calendar days to cure such default and thereafter diligently and in good faith continues to cure each default.
17. **REMEDIES.** If any default remains after the applicable notice period expires, the non-defaulting party may terminate this Lease upon written notice to the defaulting party and may take all other actions described herein to enforce the Lease. In addition, the non-defaulting party may elect, without any prejudice to any of its other legal rights and remedies, to obtain an order from the superior court having jurisdiction compelling defaulting party to comply

with the provisions of this Lease and to recover damages and costs incurred by the non-defaulting party by reason of defaulting party's failure to comply.

18. **INSURANCE.** Lessee shall obtain and continuously maintain, at its sole expense, the following type of insurance:

A. Liability Insurance – Two million dollars (\$2,000,000.00) combined single liability for bodily injury or death to each person.

B. The insurance policy required by this paragraph shall be maintained by Lessee throughout the term of this Lease, and such other period of time during which Lessee or its sublessee(s) are occupying the Premises or engaged in the removal of their equipment. Any deductibles or self-insured retentions must be declared to and approved by the Lessor. Payment of deductibles and self-insured retentions shall be the sole responsibility of Lessee. The insurance certificate(s) required by this Lease shall contain a clause stating that coverage shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability. Lessee's insurance shall be primary insurance. Any insurance maintained by the Lessor, its appointed and elective officers and employees shall be in excess of the insurance maintained by Lessee and shall not contribute with it.

C. In addition to the coverage requirements set forth in this Agreement, each such insurance policy shall contain an endorsement in a form which substantially complies with the following: It is hereby understood and agreed that this policy may not be canceled nor the intention not to renew be stated until sixty (60) days after receipt by, by registered mail, of a written notice addressed to the Lessor of such intent to cancel or not to renew. Within thirty (30) days after receipt of said notice, and in no event later than fifteen (15) days prior to such cancellation or intent not to renew, Lessee shall obtain and furnish replacement insurance policies meeting the requirements of this paragraph.

Lessor shall obtain and continuously maintain, at its sole expense, fire and all-risk insurance to cover the Premises and real property described herein.

19. **EXPIRATION.** At the expiration of this Lease, or any extension thereof, Lessee agrees to surrender possession of the Premises to Lessor without further notice to quit, leaving the Premises in good working order and condition.

20. **NO WAIVER.** No waiver of the breach of any of the terms or conditions of this Lease shall constitute a waiver of any other or succeeding breach of the same or other provisions of this

Lease.

21. **NOTICES.** All notices required to be given hereunder shall be in writing and shall be deemed given when personally delivered; or if sent by overnight courier, one (1) business day after it is sent; or three (3) days after such notice is deposited in the United States mail, postage prepaid, sent certified or registered, return receipt requested, addressed as follows:

Lessor: City of Walla Walla
ATTN: City Manager
15 N. 3rd Avenue
Walla Walla, WA 99362

Lessee: Walla Walla School District No. 140
ATTN: Superintendent
364 S. Park Street
Walla Walla, WA 99362

or to such other address or person as hereinafter designated in writing by the applicable party in the manner provided in this paragraph for the giving of notice.

22. **BINDING.** The terms, conditions, warranties, and covenants contained in this Lease shall apply to, inure to the benefit of, and be binding upon the parties hereto and their respective heirs, assigns, successors in interest and legal representatives, except as otherwise herein expressly provided.
23. **TIME.** Time is of the essence in this Lease.
24. **QUIET ENJOYMENT.** Lessor hereby covenants and agrees that if Lessee shall perform all of the agreements herein required to be performed on the part of Lessee, Lessee shall, subject to the terms of this Lease, at all times during the continuance of this Lease have the peaceable and quiet enjoyment and possession of the Premises.
25. **ENTIRE AGREEMENT.** This Lease contains the entire agreement between the parties with respect to the subject matter hereof; and no agreement, representation, or inducement applicable to this Lease shall be effective to change, modify, or terminate this Lease in whole or in part, unless in writing and signed by the parties to be charged therewith. All prior conversations or writings between the parties hereto, or their representatives, related to the subject matter of this Lease are merged into and extinguished by execution of this Lease.
26. **GOVERNING LAW.** The terms of this Lease shall be governed by the laws of the State of

Washington. In the event that legal action is commenced to resolve a dispute arising out of this Agreement, the venue of such action shall be in Walla Walla County, Washington.

LESSOR:

LESSEE:

By: _____
Title: _____
Date: _____

By: Dr. Wade Smith
Title: Superintendent
Date: _____

STATE OF WASHINGTON)
 : ss.
County of Walla Walla)

On this ____ day of _____, 2023, before me personally appeared Dr. Wade Smith, to me known to be the Superintendent of Walla Walla School District No. 140, the party that executed the within and foregoing instrument and acknowledged said instrument to be the free and voluntary act and deed of said party, for the uses and purposes therein mentioned, and on oath stated that he is authorized to execute said instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of
Washington, residing at: _____
My Commission Expires: _____

STATE OF WASHINGTON)
 : ss.
County of Walla Walla)

On this ____ day of _____, 2023, before me personally appeared Elizabeth Chamberlain, to me known to be the City Manager of the City of Walla Walla, the party that executed the within and foregoing instrument and acknowledged said instrument to be the free and voluntary act and deed of said party, for the uses and purposes therein mentioned, and on oath stated that he/she is authorized to execute said instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of
Washington, residing at: _____
My Commission Expires: _____

BOARD OF DIRECTORS
Regular Business Meeting – 5:30 p.m.
April 18, 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. Christy Krutulis, Executive Director of Teaching & Learning
Dr. Julie Perron, Director of Equity & Dual Programs
Mrs. Janette Jeffris, Director of Fiscal Services

AUDIENCE

Including board members, administrators and guests, approximately 85 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. Terri Trick, 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 eight item consent agenda: 1) personnel report; 2) extracurricular athletic contracts; 3) issuance of contracts & notification of reasonable assurance; 4) April 4 & April 18 accounts payable and March payroll; 5) March financial report; 6) asset preservation program; 7) surplus equipment & materials; and 8) regular business meeting minutes of March 21, 2023. Approved, as there were no objections.

VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS

Teacher Appreciation Week: Dr. Smith announced Teacher Appreciation Week is May 8-12. 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.

Building Belonging Recognition: Director of Equity and Dual Programs Dr. Julie Perron presented a Building Belonging award to Walla Walla High School Unified Blue Devils. 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.

Recognition of High School State Champions: Dr. Smith & Ms. Mulkerin honored students and their coach of the Walla Walla High School Dance Team who finished in the top three in state championship competitions.

Art Regier Outstanding Volunteer Awards: President Sarley 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. Mr. Sarley announced this year's recipients are Gricelda Justice, Katharine Curles, Marianne Smith, Christine Lyons and Paula Nichols. Vice President Mulkerin presented each honoree with a plaque acknowledging their service and contributions.

2022-2023 Golden Onion Award: Assistant Superintendent Mr. Chris Gardea recognized the following outstanding teachers for being named 2022-2023 Golden Onion award recipients. Each of these educators will receive \$700 to use for classroom supplies and instructional improvements. Erika Helm – Edison Elementary School; Jennifer Golden – Garrison Middle School; Genie Huntemann – Walla Walla High School and Rachel Eng – Walla Walla Center for Children & Families. The Golden Onion Award was established in 2010 by community members Mike and Sue Gillespie, and is presented annually to district teachers.

VII. STUDENT REPRESENTATIVE

Student Representative Mr. Joseph Segovia reported on student activities at Walla Walla High School.

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 school events & state school directors' legislative committee activities, and sharing their appreciation for teachers in honor of Teacher Appreciation Week.

Superintendent's Report: Dr. Smith reported on several school related events he recently attended and thanked Jaime Tiscareno of Chevrolet of Walla Walla for his support and vision for the elementary soccer program implemented this spring, with over 200 participating students, and noted April enrollment is 5423 FTE.

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

Middle School Science Curriculum Adoption Recommendation: Mrs. Krutulius recommended adoption of OpenSciEd for the district's middle school science curriculum, to be used starting in the 2023-2024 school year.

Outdoor Athletic and Activity Facilities Committee Update: Superintendent Dr. Wade Smith shared an update on the district's Outdoor Athletic and Activity Facility Committee. This group has met twice to begin work toward providing a recommendation for a long-term solution to address the district's aging outdoor athletics and activities facilities.

Vision 2030 – Strategic Plan Next Steps and Finalization of Framework: Superintendent Dr. Wade Smith provided a Phase 6 update for the Vision 2030 - Strategic Plan. He discussed next steps and the process to finalize the plan's framework set for implementation this fall. Vision 2030 focuses on ambitious levels of learning, relevant and rigorous learning experiences, a culture of belonging, and family and community partnerships. Superintendent Smith will recommend the school board approve the Vision 2030 framework portion of the plan during the next school board study meeting.

Policies Second Reading: Mr. Gardea presented the following policies for second reading:

- 1610 Conflicts of Interest
- 2411 High School Equivalency Certificate
- 3230 Searches of Students and Privacy
- 3421 Abuse and Neglect

First Reading of Policy No. 6036 - Capitalization Threshold for Subscription-Based Information Technology Arrangements (SBITA): Mrs. Jeffris presented Policy 6036 for first reading.

X. ACTION ITEMS

Middle School Science Curriculum Adoption: President Sarley asked for a motion to remove curriculum adoption approval to a future meeting. Ms. Mulkerin moved and Mrs. Ladderud seconded to remove this action item; the motion carried unanimously.

Policies Second Reading: Mr. Rindal moved and Mrs. Trick seconded approval of policies 1610-3421 as presented; the motion carried unanimously.

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

XI. ADJOURNMENT

President Sarley declared the meeting adjourned at 6:52 p.m.

Minutes to be presented for board approval on May 9, 2023.

APPROVED:

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

Derek Sarley
School Board President



Professional Learning Communities at Work

30

SCHOOL BOARD REVIEW AND PROGRESS UPDATE



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

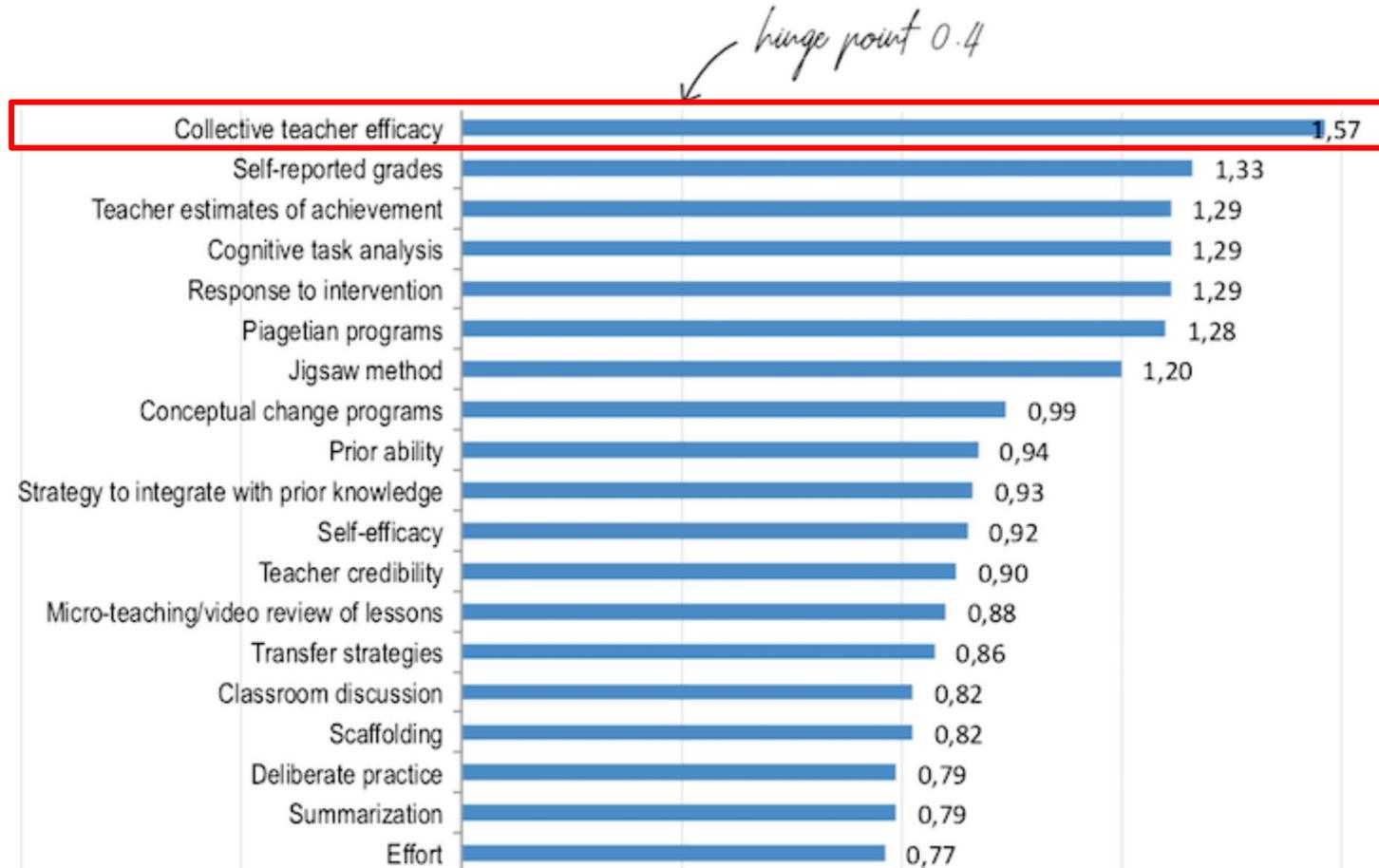
What is a PLC at Work?

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 outcomes.

When some students are unsuccessful in mastering promise standards after their first attempt at learning, the team provides systematic interventions during the day that ensure each student receives additional time and instruction.

School Guiding Coalitions and their principal(s) support the progress of their teams, prioritizing building staff, available resources and implementing necessary structural changes to ensure promise standards are learned building-wide (DuFour, et al., 2021.)

The Research Behind PLC at Work, When Done Correctly, Is Overwhelming



Twice as powerful than:

-Student effort (.77)

Three times more powerful than:

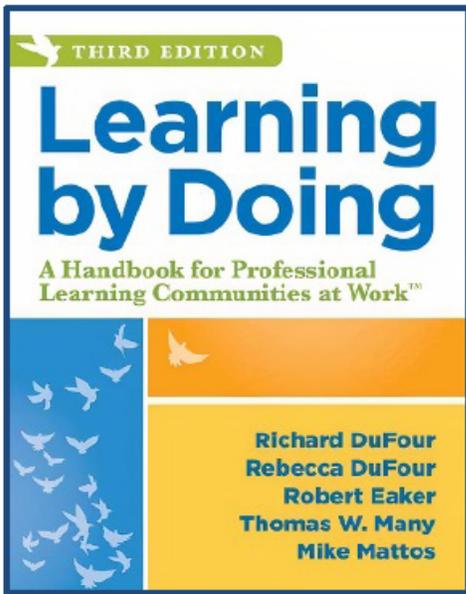
-Student prior achievement (.55)
 -Student socioeconomic status (.52)
 -Involved parents (.50)

Four times more powerful than:

-Student self perception: (.41)
 -Student motivation: (.42)
 -Disruptive Behaviors: (.34)

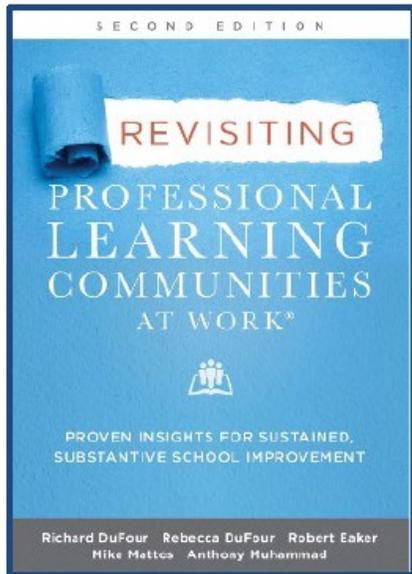
Seven times more powerful than:

-Reduced class size: (.21)



"There is simply **no credible evidence** that schools are more effective when educators work in isolation and the questions of what students learn, how they are assessed, and what happens when they struggle are left to the randomness of the individual teacher to whom they have been assigned."

DuFour, DuFour, Eaker, Many & Mattos. (2016). *Learning by Doing: A Handbook for Professional Learning Communities at Work.*



"Given the complex challenges facing schools, it is virtually impossible for an individual teacher, **working alone**, to successfully teach all his or her students."

DuFour, DuFour, Eaker, Mattos & Muhammad. (2021). *Revisiting Professional Learning Communities at Work.*

Endorsed Literally by The Entire Education Field

- American Association of School Librarians
- American Federation of Teachers (AFT)
- American Educational Research Association
- Annenberg Institute for School Reform
- Association for Middle Level Education Board of Trustees
- Center for American Progress
- Learning Forward
- National Association of Elementary School Principals (NAESP)
- National Association of Secondary School Principals (NASSP)
- National Board for Professional Teaching Standards
- National Center for Educational Achievement
- National Center for Literacy Education (NCLE)
- National Center on Time and Learning
- National Commission on Teaching and America's Future
- National Council of Supervisors of Mathematics (NCSM)
- National Council of Teachers of English (NCTE)
- National Education Association (NEA)
- National Policy Board for Educational Administration
- National Science Foundation
- National Science Teachers Association (NSTA)
- North Central Assoc. Commission on Accreditation and School Improvement

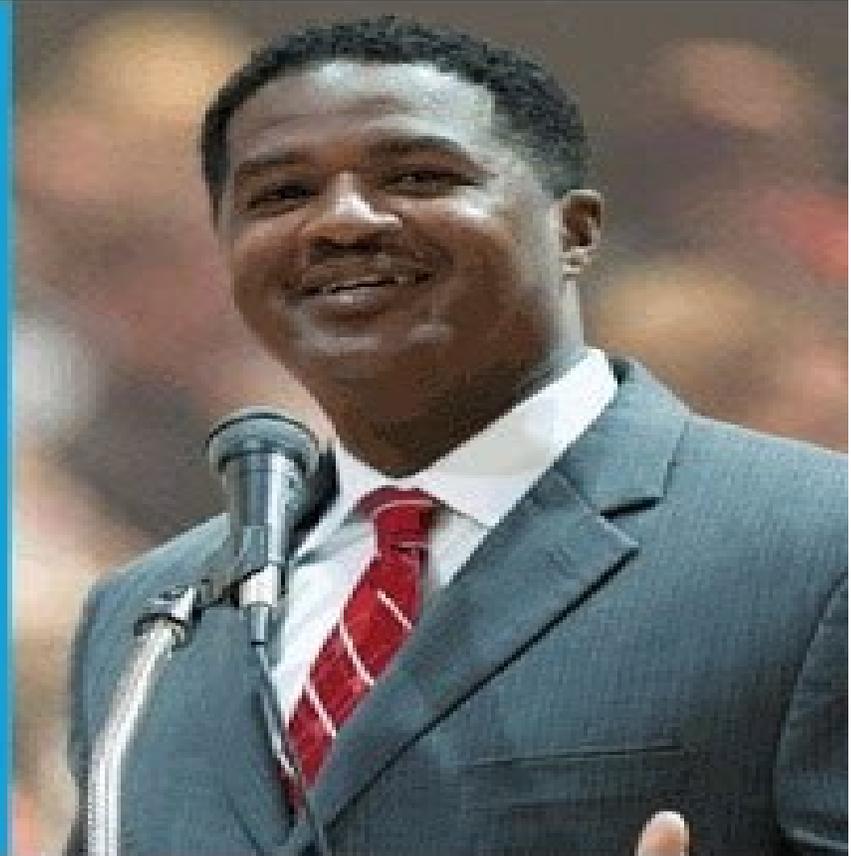


6 Essentials of a PLC at Work

- An organization truly committed to ensuring every student learns at high levels *must* do the following six things really well (Dufour, 2015).
 1. Educators work collaboratively in grade/subject alike teams rather than in isolation, take collective responsibility for student learning, and clarify the commitments they make to each other about how they will work together.
 2. The fundamental structure of the school becomes a collaborative team in which members work interdependently to achieve common goals for which all members are mutually accountable.
 3. The grade/subject alike team establishes a guaranteed and viable curriculum, unit by unit, so all students have access to the same knowledge and skills regardless of the teacher to whom they are assigned.
 4. The grade/subject alike team develops common formative assessments to frequently gather evidence of student learning.
 5. The school has created a system of interventions and extensions to ensure students who struggle receive additional time and support for learning in a way that is timely, directive, diagnostic, and systematic, and students who demonstrate proficiency can extend their learning.
 6. The team uses evidence of student learning to inform and improve the individual and collective practice of its members.



PLC
AT WORK™
INSTITUTE



3 big ideas of a PLC school (Dufour, et al.)

Idea #1: A School Focused on Learning (e.g. 4 questions)

- 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 (promise standards)
 - Monitor each student's learning on a timely basis (common formative assessments)
 - Provide systematic interventions (Tier II and III) that ensure students receive additional time and support for learning when they struggle during the student day
 - Extend learning when students have already mastered the intended outcomes

A Focus on Learning

First, the fundamental purpose of schools is to ensure all students learn at high levels, and the future success of students will depend on how effective educators are in achieving this fundamental purpose. There must be no ambiguity or hedging regarding this commitment to learning, and schools must align all practices, procedures, and policies with this fundamental purpose. Members of a high-performing PLC work together to clarify exactly what each student must learn, monitor each student's learning on a timely basis, provide systematic interventions that ensure each student receives additional time and support for learning when he or she struggles, and extend and enrich learning when a student masters the intended outcomes. A corollary assumption stipulates that if all students are to learn at high levels, the adults in the organization must also be continually learning. Therefore, structures are created to ensure staff members engage in job-embedded learning as part of their routine work practices.

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3 big ideas of a PLC school

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. Where 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.

Idea #3: A Results Orientation

- A focus on results – evidence of student learning (not what was taught or covered)
 - “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.”
- 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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2017-18

Setting the stage

- Guiding coalition development and support (Summit and ongoing work w/Cruz and building teams)
- Culture Work
 - Established the why
 - Supported the non-believers
 - Sought to understand resisters (why, how, trust the who)
- Technical work
 - Wednesday alignment and outcomes
 - Intentional collaborative teams
 - Begin Essential standards and CFA development

2018-19

Practicing the work

- Culture continued
 - Begin to identify and support fundamentalists and resisters, empower believers, engage tweeners
- Technical
 - Unpack standards (Schuhl)
 - Practicing essential "promise" standards
 - CFA's to adjust instruction
 - Begin implementing interventions and supports to ensure all students master promise standards

Year 1

2019-20

Starting to get good at the work

- Goal to get culture 90% there by end of year

Technical

- Revisiting and refining essential standards
- Refining CFA's based on practitioner reflection
- Creation of district-wide promise standards
- Start developing essential standards for additional courses and curriculum
- Robust, systematic and timely interventions and supports within the student day



Year 2

Pandemic Hiatus (2020-2022)

Necessary Focus on Health, Safety and Pandemic Learning and Supports

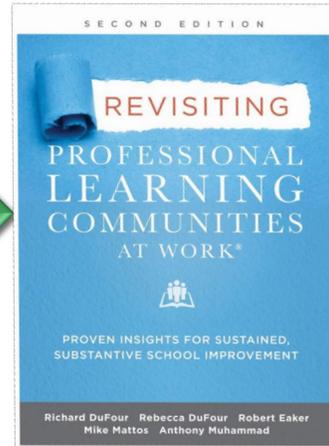


2022-2023

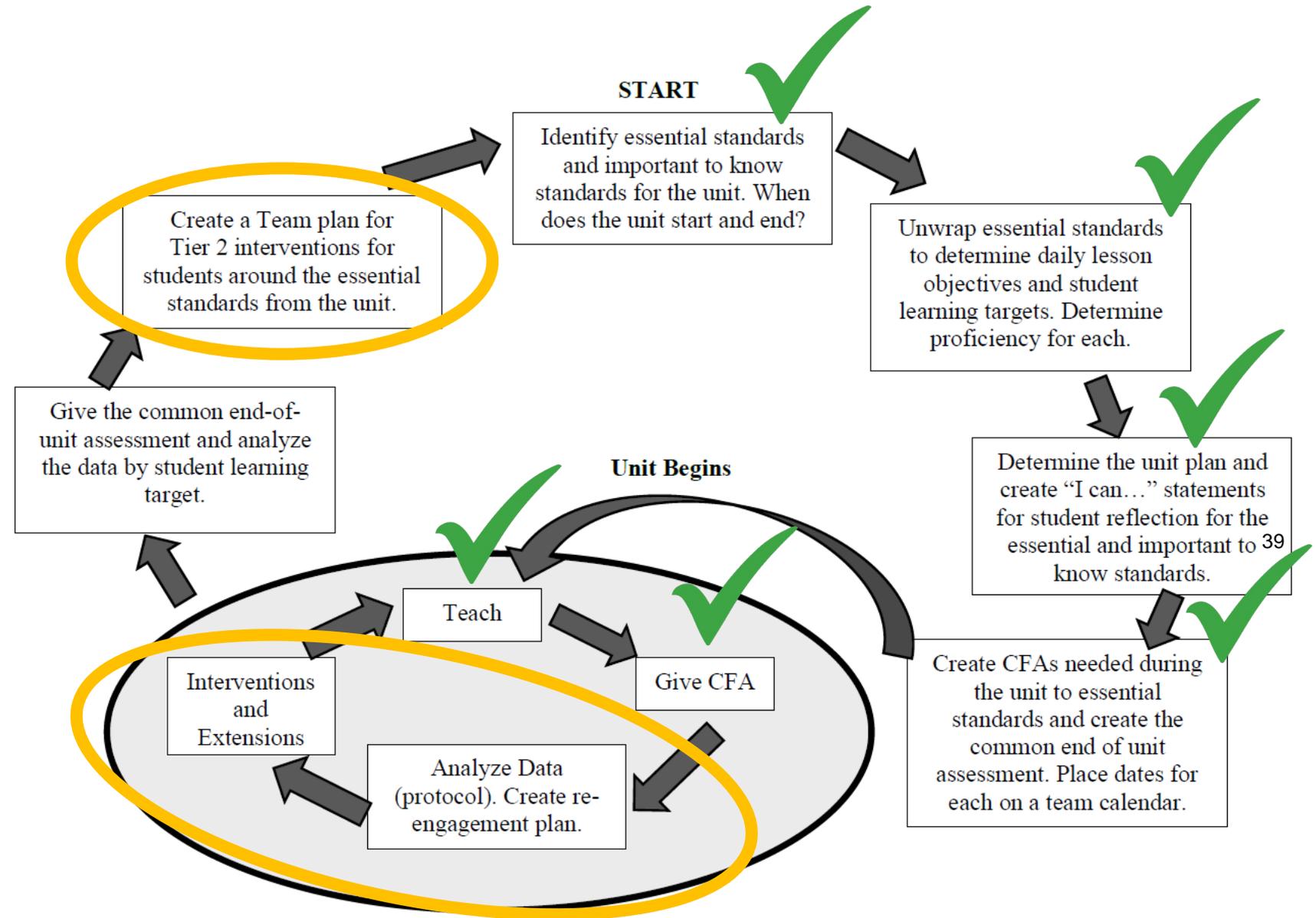
Beyond the Pandemic

- Guiding coalition reset & support
- Return our focus back to the 3 big ideas
 - A focus on student learning
 - A collaborative culture and collective responsibility
 - A results orientation
- And the 4 critical questions
 - What knowledge, skills and dispositions should every student acquire as a result of this unit, this course, or this grade level?
 - How will we know when each student has acquired the essential knowledge and skills?
 - How will we respond when some students do not learn?
 - How will extend the learning for students who are already proficient?

Year 3



Systematic, Targeted, During the School-day Interventions: Our Next Essential Lift



School-level and Team Level Experiences and Insights

- Berney Elementary
 - Michelle Carpenter and Kelley Hubbard
- Prospect Point Elementary
 - Justin Vernon and Laura James
- Garrison Middle School
 - Kim Doepker and Kim Endres
- Walla Walla High School
 - John Schumacher, Scott Magnaghi and Jamie Kemano

Next Steps, Questions and Discussion

- Goal #1: Committee focused on deliverables and outcomes
 - Presenting to the Board on June 6
- Questions and Discussion?

Vision 2030: Strategic Planning Implementation Framework and Action Plan

Goal: Ambitious Learning for All	Achieved Through: Collective Efficacy	Committee Lead: Wade
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:		

	2023-24 School Year	2024-25 School Year	2025-26 School Year	2026-27 School Year	2027-28 School Year	2028-29 School Year
<p>Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like in 2030?</p> <p>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 he or she struggles. 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.)</p>						41
What specific actions will need to occur to achieve the Vision 2030 Stretch Goal?						
Who are the key personnel, people who will help lead this work?						
What specific resources or supports are needed to accomplish the above-described actions?						
How will growth/success be measured, tracked and reported?						
Estimated funding necessary						



Budget Planning Workshop

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2023-24 BUDGET PLANNING AND LONG TERM OUTLOOK

DR. WADE SMITH AND DIRECTOR JEFFRIS



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

The Reality of School Financing Today



Proposed Budget Timeline and Activities

- April 23rd: Legislative session finalized
- May 2: First release of preliminary OSPI budgeting tool
- May 1-5: WASA and WASBO Conferences
- May 9(Study Mtg.): Budget Planning Workshop w/Board. Preliminary estimates, assumptions and projections provided. Board consensus on budget preparations.
- May 18: OSPI budget webinar for business managers. We hope to have the F203 available for accurate budget projections by late May.
- June 6(Study Mtg.): Preliminary budget for review and possible refinement
- July 18(Bus Mtg.): Draft budget finalized
- August 15(Business Meeting): Budget approved

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Starting Point: Budget Revenue & Expenditure Info/Assumptions for 2023-24

■ Revenue

- Student enrollment drives almost everything
 - OSPI Multi-year Tool estimate (OSPI's "rough" estimate). Just released on the afternoon of May 2nd.
 - F203 is the "precise" tool. Likely won't be available until later this month.
 - Levy/LEA projections
 - Federal revenue. Won't receive notification until late summer but anticipate a small inflationary % increase.
- Roll-off of ESSER/stimulus funds (must be spent by August 24`)
- Recent legislative impacts (LEA, Exp Factor, IPD, Sped, LAP, TRS, SEBB)

■ Expenditures

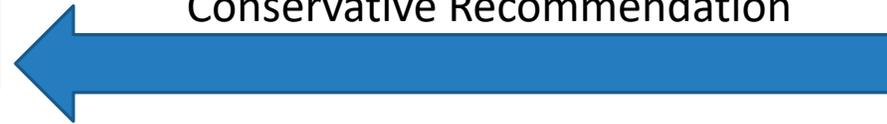
- Known contract/employee costs (3.5% COLA)
- Proactive staffing decisions continue to be made to reflect the board's budget goal for the superintendent
- Maintain a consistent and reduced Accounts Payable amount despite inflation, which necessitates tightening budgets (\$19.08M down from \$19.3M in 2021-22)
- Maintain \$800K Capital Reserve transfer if possible
- Capacity for 2023-24 strategic plan investments?

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Enrollment- Detailed Breakdown

	Current (DEC)	Projected
K-12	4890	4814
ALE	363	393
Total FTE	5253	5207
Running Start	109	94
Dropout Re (OD)	99	99
Total Apportionment	5461	5400

Conservative Recommendation



	Apportionment AAFTE - December (Inc ALE and SEATech)	23-24 Projected	Current SEATech DEC (includes out of district)	Projected SEATech (includes out of district)	AAFTE Total K- 12 Less Current ALE	Projected Total Less ALE	Current WW Online ALE	Projected WW Online ALE	Current HomeLink	Projected HomeLink/AS U	Current Opp ALE	Projected Opp ALE	Current Lincoln ALE	Projected Lincoln ALE	Current Total ALE	Proj Total ALE	Current OD	Proj OD	Current Dec RS	Proj RS	Current Dec RS CTE	Proj RS CTE	Total Running Start	Proj RS Total	Current CTE	Proj CTE
K	404.51	407.51			403.51	403.51	1.00	1.00	0.00	3.00					1.00	4.00										
1	353.00	335.51			352.00	331.51	1.00	1.00	0.00	3.00					1.00	4.00										
2	349.00	356.00			346.00	352.00	3.00	1.00	0.00	3.00					3.00	4.00										
3	385.08	352.00			379.08	346.00	6.00	3.00	0.00	3.00					6.00	6.00										
4	404.79	388.08			400.79	379.08	4.00	6.00	0.00	3.00					4.00	9.00										
5	383.21	407.79			383.21	400.79	0.00	4.00	0.00	3.00					0.00	7.00										
6	377.40	384.21			374.34	383.21	3.06	0.00	0.00	1.00					3.06	1.00										
7	379.58	378.40			373.58	373.34	5.00	3.06	0.00	1.00			1.00	1.00	6.00	5.06										
8	439.03	380.58			412.88	356.58	8.15	5.00	0.00	1.00			18.00	18.00	26.15	24.00								61.47	56.70	
9	455.73	439.03			411.87	393.54	6.52	8.15	0.00	0.00	6.34	6.34	31.00	31.00	43.86	45.49										
10	465.29	455.73			374.00	364.44	22.63	22.63	0.00	0.00	17.00	17.00	51.66	51.66	91.29	91.29										
11	441.69	465.29	54.85	54.85	352.01	375.61	21.02	21.02	0.00	0.00	20.00	20.00	48.66	48.66	89.68	89.68								284.59	299.80	
12	414.93	456.69	46.98	46.98	327.19	353.95	19.81	19.81	0.00	15.00	34.36	34.36	33.57	33.57	87.74	102.74	99.00	99.00	99.22	84.22	9.53	9.53	108.75	93.75		
Total	5253.24	5206.82	101.83	101.83	4890.46	4813.56	101.19	95.67	0.00	36.00	77.70	77.70	183.89	183.89	362.78	393.26	99.00	99.00	99.22	84.22	9.53	9.53	108.75	93.75	346.06	356.50

Enrollment Proposal

■ This Year

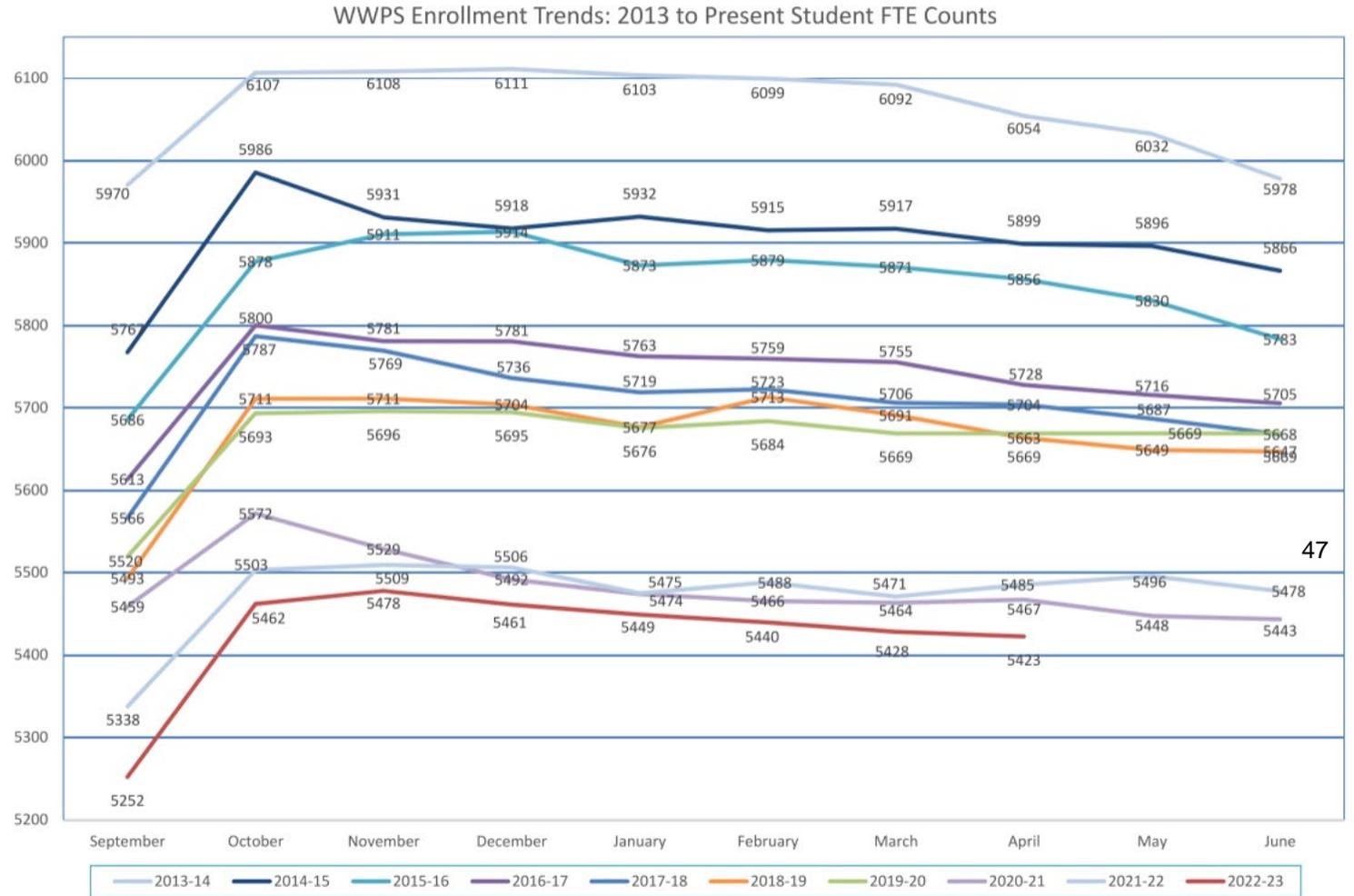
- ➔ ■ 5461 FTE Actual
 - 5489 (21-22 Actual)
 - 5382 (22-23 Projected Using Roll Up)

■ Proposed 23-24

- 5400 FTE

■ Proposed 24-25

- 5350 FTE



Based on recent trends, we believe these to be conservative enrollment assumptions

Levy/LEA

- Rates have dropped to approx. \$2.20/\$1,000 (from \$2.50).
- Levy renewal in Feb 24
- Doesn't impact until 25-26 school year
- As assessed value increases, LEA decreases
- Combined Levy and LEA revenue projected to be fairly flat (about 1.5% increase per year)

Assumptions					
Calendar Year	2023	2024	2025	2026	2027
Max Per Pupil	\$ 2,988.32	\$ 3,104.86	\$ 3,166.96	\$ 3,230.30	\$ 3,294.91
Max Tax Rate	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
LEA Max Per Pupil	\$ 1,843.95	\$ 1,915.86	\$ 1,954.18	\$ 1,993.26	\$ 2,033.13
LEA Max Tax Rate	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50
CPI for Levy as of September 2022	9.0%	3.9%	2.0%	2.0%	2.0%
Input Alternate CPI for Levy:					
CPI for LEA as of September 2022	9.0%	3.9%	2.0%	2.0%	2.0%
Input Alternate CPI for LEA:					
Walla Walla Voter Approved Levy	\$ 11,567,804	\$ 11,856,999		\$ -	\$ -
Input Alternate Voter Approved Levy:			12,250,000	12,600,000	13,000,000
Enrollment 2021-22/ Out years includes caseload forecast	5,490.80	5,564.25	5,660.16	5,757.73	5,856.98
Enrollment 2019-20	5,674.71				
Input alternate enrollment estimate:		5,400.00	5,350.00	5,300.00	5,250.00
High / Non-high enrollment Transfer & Innovative Academy	(6.2)	(6.2)	(6.2)	(6.2)	(6.2)
Transfers for 2019-20	(6.0)				
Input alternate enrollment transfer:					
Assessed Value w/Timber	\$ 4,346,682,356	\$ 4,687,853,704	\$ 4,956,065,538	\$ 5,145,241,900	\$ 5,338,280,007
Input alternate Assessed Value:	\$ 5,236,562,103	\$ 5,393,658,966	\$ 5,555,468,735	\$ 5,722,132,797	\$ 5,893,796,781
Estimated Levy Revenue					
Calendar Year	2023	2024	2025	2026	2027
Total Enrollment From Above (G.1 + H) (Max of G.1's 2023 only)	5,668.71	5,393.83	5,343.83	5,293.83	5,243.83
Max Levy Per Tax Rate (B * I / \$1,000)	\$ 13,091,405	\$ 13,484,147	\$ 13,888,672	\$ 14,305,332	\$ 14,734,492
Max Levy Per Pupil (J * A)	\$ 16,939,919	\$ 16,747,087	\$ 16,923,696	\$ 17,100,659	\$ 17,277,948
Maximum Levy: Lesser of Pupil (L) or Tax Rate (K)	\$ 13,091,405	\$ 13,484,147	\$ 13,888,672	\$ 14,305,332	\$ 14,734,492
Rollback If (R > M, R - M)	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Payable Levy Revenue Calendar Year	\$ 11,567,804	\$ 11,856,999	\$ 12,250,000	\$ 12,600,000	\$ 13,000,000
Estimated Local Effort Assistance (LEA)					
Calendar Year	2023	2024	2025	2026	2027
Per Pupil Eligible for LEA (I * D / \$1,000) / G.1.a (Max of G.1's 2023 only)	\$ 1,386	\$ 1,500	\$ 1,559	\$ 1,621	\$ 1,686
Max LEA per Pupil (C - P)	\$ 458	\$ 416	\$ 395	\$ 372	\$ 347
Voter Approved Levy (F)	\$ 11,567,804	\$ 11,856,999	\$ 12,250,000	\$ 12,600,000	\$ 13,000,000
Voter Approved Levy Rate (R / F * \$1,000)	\$ 2.21	\$ 2.20	\$ 2.21	\$ 2.20	\$ 2.21
Estimated Maximum LEA (Q * J)	\$ 2,597,975	\$ 2,243,335	\$ 2,109,603	\$ 1,968,780	\$ 1,820,693
Estimated Max Payable LEA (T * (Min(S,D)/D))	\$ 2,597,975	\$ 2,243,335	\$ 2,109,603	\$ 1,968,780	\$ 1,820,693
Estimated LEA Payable Calendar Year	\$ 2,597,975	\$ 2,243,335	\$ 2,109,603	\$ 1,968,780	\$ 1,820,693
Stabilization Funds	84,364				
School Year Totals					
School Year	2022-23	2023-24	2024-25	2025-26	2026-27
Spring Levy 52.62%	\$ 6,086,978	\$ 6,239,153	\$ 6,445,950	\$ 6,630,120	\$ 6,840,600
Fall Levy 47.38%	\$ 5,302,700	\$ 5,480,826	\$ 5,617,846	\$ 5,804,050	\$ 5,969,880
2022 Fall only 47.38%	\$ 5,302,700				
School Year Levy Total	\$ 11,389,679	\$ 11,719,978	\$ 12,063,796	\$ 12,434,170	\$ 12,810,480
Stabilization Funds	\$ 84,364	\$ -			
January-August LEA 72%	\$ 1,809,800	\$ 1,615,201	\$ 1,518,914	\$ 1,417,522	\$ 1,310,899
September-December LEA 28%	\$ 718,545	\$ 703,811	\$ 628,134	\$ 590,689	\$ 551,259
2022 September - December LEA only 28%	\$ 718,545				
School Year LEA Total including Stabilization	\$ 2,612,708	\$ 2,319,012	\$ 2,147,048	\$ 2,008,211	\$ 1,862,157
Total Estimated Local Funds (Levy + LEA)	\$ 14,002,387	\$ 14,038,990	\$ 14,210,844	\$ 14,442,381	\$ 14,672,637
Total Estimated Local Funds (Levy + LEA)	\$ 14,002,387	\$ 14,038,990	\$ 15,073,113	\$ 16,113,323	\$ 16,390,787

At ~\$2.21 rate (25-27)

At ~\$2.50 rate (25-27)

Additional LAP Funding

- Remarkable effort and success with our new online annual enrollment checklist process will increase \$ that helps to soften ESSER cliff

School Name	2023-24 FINAL FRPL % based on Oct 2022 data	2022-23 FINAL FRPL % based on Oct 2021 data	Final Eligibility	
			Eligible for LAP High Poverty Funding for SY 2023-24?	Eligible for Guidance Counselors Enhancement for SY 2023-24?
Berney Elementary School	67.65%	47.34%	Yes	Yes
Edison Elementary School - Walla Walla	71.46%	64.80%	Yes	Yes
Garrison Middle School	66.79%	54.38%	Yes	Yes
Green Park Elementary School	82.61%	70.34%	Yes	Yes
Lincoln High School	86.59%	76.30%	Yes	Yes
Pioneer Middle School	70.36%	61.50%	Yes	Yes
Prospect Point Elementary	50.39%	39.07%		Yes
Sharpstein Elementary School	79.12%	71.39%	Yes	Yes
Walla Walla Center for Children and Families	71.88%	29.69%		Yes
Walla Walla High School	58.80%	47.86%	Yes	Yes
Walla Walla Online	70.37%	45.39%	Yes	Yes
Walla Walla Open Doors	91.09%	86.09%	Yes	Yes
<i>New next year due to success of registration efforts</i>				

Staffing Summary

- In alignment with the Board's goal for the Superintendent to address declining enrollment, ESSER "cliff" and increased staffing costs, we have been actively managing staff in an equitable fashion through attrition, collapsing of positions, not replacing ESSER-funded staff, etc.
 - Our proactive approach has helped soften what would have been a significant budget shortfall/crunch that many other districts across our state are now realizing
 - **46.318 FTE (over 66 positions) have been strategically reduced over 3 years** 50
 - Basic ed classified/support staff ratios are now in line with comparable districts in accordance with shared WWVEA commitments made during negotiations
 - We now find ourselves staffed at a delicate balance
 - Based on projected enrollment, further reductions of cert teachers at the secondary levels would likely trigger considerable overload pay at the ms and hs levels, potentially offsetting savings
 - Additional reductions at the K-3 level would cause us to exceed the 18:1 state funding cap, reducing state revenue and offsetting savings. 4th and 5th grade class loads are projected to be in accordance with negotiated class size targets.



Staffing History & Overview

- In 2020 WWPS boasted the lowest student per classified staff ratio, lowest student per certified staff ratio, and second highest student per administrator ratio compared to Kennewick, Richland, Pasco and College Place.
- Over the last three years we have worked hard to bring those ratios in line with target goals.
 - Current year OSPI S-275 below.

	Instructional Assistants	Students	Ratio
Pasco	147	17,728	120.60
Richland	179	13,220	73.85
Walla Walla	82	5,381	65.62
Kennewick	276	18,041	65.37
College Place	35	1,483	42.37

	Classified in Basic Ed	Students	Ratio
Kennewick	329	18,041	54.84
Pasco	336	17,728	52.76
College Place	29	1,483	51.14
Walla Walla	124	5,381	43.40
Richland	318	13,220	41.57

	Certificated Teachers	Students	Ratio
Kennewick	1,201	18,041	15.02
Richland	887	13,220	14.90
Pasco	1,243	17,728	14.26
Walla Walla	381	5,381	14.12
College Place	106	1,483	13.99

	Administrators	Students	Ratio
Kennewick	84	18,041	214.77
Richland	63	13,220	209.84
Pasco	88	17,728	201.45
Walla Walla	27	5,381	199.30
College Place	8	1,483	185.38

Staffing History & Overview

	Certified FTE	Classified FTE	Admin FTE
2019-20	364	291	22.5
2020-21	366	297	23.9
2021-22	396	284	24.75
2022-23	381	276	27
2023-24	364	266	25

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Classified Reductions Through Attrition Over Time to Align WWPS with Comparison Districts

Classified Overview – General Staffing	Elementary	MS	HS
Basic Ed Paras	2(3)	.5(1)	0(2)
Intervention Specialist (Levy)	1(2)	1(2)	2(4)
Office (Secretarial, Registrar, SPED Sec, Other)	2(2)	3(4)	8(10)
Health Room Assistant (Levy)	1	1	1



	Basic Education Teachers	FTE Reductions	Teaching Assistant	FTE Reductions	Guidance Counselors	FTE Reductions	IS/Home Liaison	FTE Reductions	Office Support	FTE Reductions	Custodian	FTE Reductions	Student and Staff Safety	FTE Reductions
WWCCF (2023-24)	4		3.181		0				0.823		3			
2022-23	4.75		3.181		0				0.823		3			
2021-22	5.634	1.634	2.544	-0.637	0				0.823	0	3	0		
Berney (2023-24)	20.5		1.026		1		0.727		1.559		2			
2022-23	21.5		1.026		1		1.454		1.559		2			
2021-22	23.7	3.2	1.627	0.601	1	0	1.454	0.727	1.559	0	2	0		
Edison (2023-24)	24.5		1.340		1		0.727		1.559		2			
2022-23	24.7		1.340		1		1.454		1.559		2			
2021-22	25.9	1.4	2.322	0.982	1	0	1.454	0.727	1.559	0	2	0		
Green Park (2023-24)	27.2		1.169		1		0.727		1.559		2.5			
2022-23	27.2		1.169		1		1.454		1.559		2.5			
2021-22	28.6	1.4	1.770	0.601	1	0	1.454	0.727	1.559	0	2.5	0		
Prospect Point (2023-24)	28.4		1.704		1		0.727		1.559		2.375			
2022-23	29.4		1.704		1		0.727		1.559		2.375			
2021-22	30.966	2.566	1.704	0.000	1	0	1.454	0.727	1.559	0	2.375	0		
Sharpstein (2023-24)	20.2624		1.000		1		0.727		1.559		2.5			
2022-23	21.2624		1.000		1		0.727		1.559		2.5			
2021-22	24.5	4.2376	1.101	0.101	1	0	1.454	0.727	1.559	0	2.5	0		
<i>Elementary Teacher Notes: Further reduction of classroom teachers would exceed class size cap and result in reduced funding from the state for failure to meet the K-3 class size reduction limit of 18:1.</i>														
Garrison (2023-24)	25.813		0.545		2		0.727		2.471		3		0.727	
2022-23	27.813		0.545		3		0.815		2.471		3		0.727	
2021-22	30.17	4.357	0.545	0.000	3	1	1.531	0.804	3.736	1.265	3	0	0.727	0
Pioneer (2023-24)	25.849		0.371		2		1.454		2.549		3		0.727	
2022-23	27.849		0.371		3		1.919		2.471		3		0.727	
2021-22	29.233	3.384	0.605	0.234	3	1	1.431	-0.023	3.189	0.718	3	0	0.727	0
<i>Middle School Teacher Notes: Garrison and Pioneer are staffed at ~26:1 students per cert teacher. Further reductions would likely result in class size caps exceeded, likely costing more resources than it would save.</i>														
Walla Walla HS (2023-24)	65.3		0.000		5		1.608		7.245		7		2.181	
2022-23	65.3		0.000		5		2.335		7.247		7		2.181	
2021-22	71.1	5.8	1.090	1.090	5	0	2.412	0.804	8.909	1.664	7	0	2.181	0
<i>High School Teacher Notes: WaHi is staffed at ~24:1 students per cert teacher. Further reductions would likely result in class size caps exceeded or the potential elimination of specific advanced electives.</i>														
	Total	27.979	Total	2.972	Total	2	Total	5.220	Total	3.647	Total	0	Total	0
	ALE Program Funded Teachers		Teaching Assistant		Guidance Counselors		IS/Home Liaison		Office Support		Custodian		Student and Staff Safety	
WW Online / Opp (2023-24)	10.6		0.000		1		0.804		1.608		0.25			
2022-23	10.6		0.000		1		0.804		1.608		0.25			
2021-22	10.65	0.05	0.000	0	1	0	0.804	0	1.608	0	0.25	0		
Lincoln (2023-24)	10		1.855		1		0.218		1.317		1.625			
2022-23	10		1.855		1		0.218		1.317		1.625			
2021-22	10	0	0.818	-1.037	1	0	0.218	0	0.804	-0.513	1.625	0		
<i>ALE Program Notes: WW Online/Opp and Lincoln programs serve a combined 492 students</i>														
	Total	0.050	Total	-1.037	Total	0	Total	0	Total	-0.513	Total	0	Total	0
District Office Reductions	6.0	Directors (2), Mental Health Specialist, Trades Assistant, Tech Specialist II, Fiscal Purchasing Specialist												
Total Basic Ed Reductions Realized Over 3 Years	46.318													

ESSER-related Funding (2023-24)

- Must be fully exhausted during the 23-24 school year
- As projected prior, about \$3.9M remains to be spent in ESSER III during 2023-24
- We received approval to stretch our after school grant into next school year to continue services for one more year for specific grant-approved activities
- How have we proactively planned for “the cliff”?
 - We have been systematically reducing all “added” ESSER staff over two years (e.g. added home liaisons, added intervention teachers, added specialists, added counselors) to get back in line with pre-pandemic staffing
 - As a result, about 50% of ESSER funds are no longer being used to pay for “additional staff,” helping to avoid highly disruptive and contentious RIF’s, bumping and district-wide reassignments that would have been necessary

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	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	NA
ESSER II	\$4,200,000	NA	NA: ESSER II Spent			
ESSER III	\$2,000,000	NA	\$3,500,000	NA	\$3,500,000	\$500,000
Subtotal	\$6,200,000	\$768,000	\$3,500,000	\$600,000	\$3,500,000	\$500,000
Total	\$6,968,000		\$4,100,000		\$3,500,000	\$500,000

Looking Ahead – Possible Experience Factor Fix and Salary Allocation Inflation

- Possible fix/address to Experience Factor during the short session next year
 - 2% / 2% proposal will likely be re-introduced
 - A chance to regain all or some of the 4%?

Educator Compensation: ESB 5650

	PCE Price Index*	
		Percent
	<u>Index</u>	<u>Change</u>
2023	127.6	3.9
2024	130.8	2.4
2025	133.2	1.9
2026	135.8	1.9
2027	138.4	2.0

Much more manageable IPD's in out years predicted 55

PCE Price Index: Personal Consumption Expenditures or Implicit Price Deflator (IPD)

Budget Projections

- Disclaimers/Assumptions
 - This is a “conservative projection” based on what we know at this time
 - These estimates are based on the recently released OSPI Multi Year tool which is purely an estimate. We are still waiting on the precise F203 instrument. Normally the MYT leans toward the conservative side.
 - It is based on 50-60FTE enrollment decline each consecutive year using our “roll up” approach (which has shown to be conservative)
 - Typically we exceed budgeted revenues (usually around 102% actual vs budgeted), and historically only spend about 98.5% of the total budget expenditure capacity.
 - These estimates are conservatively based on 100% revenue and only 99% expenditure assumptions.

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2022-23 Current Year Overview

Budget Notes, Information and Assumptions:

Student FTE	5461
Levy	\$11.4M
LEA	\$2.6M
Staff COLA	5.50%
Beginning Fund Balance	\$8,754,173

Revenue (From Dashboard Reports)

Local Taxes (Levy)	\$11,435,365
Local NonTax	\$922,860
State Gen Purpose	\$70,967,663
Federal Gen Purpose	\$67,705
Federal Special Purpose Total (Broken down below)	
Federal Programs	\$8,577,530
ESSER III	\$3,704,000
ESSER Afterschool	\$665,000
Other ESSER	\$601,571
Other Revenue (SD)	\$186,139

Projected Total Revenue	\$97,127,833
Maintenance Reserve Transfer	\$800,000
Projected Ending Fund Balance	\$9,318,321

Expenditures (From Dashboard Reports)

Payroll Projected	\$77,701,564
Accounts Payable Projected	\$18,062,121

Projected Total Expenditures	\$95,763,685
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9.7% (10.6% before Maint Res Transfer)

2023-24 Budget Overview

Budget Notes, Information and Assumptions:

Student FTE	5400
Levy	\$11.7M
LEA	\$2.3M
Staff COLA	3.50%
Beginning Fund Balance	\$9,318,321

Revenue		Expenditures	
Local Taxes (Levy)	\$11,719,978	23-24 Payroll	\$79,599,257
Local NonTax	\$922,860	Inc 3.5%, Step, \$1M SEBB inc, WK Comp inc, TRS	
State Gen Purpose (Breakdown Below)		1 dec, FTE red	
Legislative LEA Support	\$236,322	Accounts Payable (22-23 Budg)	\$19,076,772
Legislative 2% Exp Factor Hold Harmless	\$650,000		
LEA	\$2,319,012		
Multi Year Tool Apportionment (3100, 3121, LEA, SPED, LAP, Trans Bil, HiCap, and Trans)	\$68,020,800		
Other State Revenue (Non MYT)	\$1,528,116		
Total State General Purpose	\$72,754,250		
Federal Gen Purpose	\$67,705		
Federal Special Purpose Total (Broken Down Below)			
Federal Programs	\$8,834,856		
ESSER III	\$3,970,065		
ESSER Afterschool	\$516,374		
Other Revenue	\$186,139		
Projected Total Revenue	\$98,972,227	Projected Total Expenditures	\$98,676,029
Maintenance Reserve Transfer	\$800,000	Projected Total Exp @ 99%	\$97,689,269
"Budgeted" Ending Fund Balance	\$8,814,519	8.9%	
Projected EFB (@ 99% Expenditures)	\$9,801,279	10.0% (10.8% before Maint Res Transfer)	

2024-25 Budget Overview

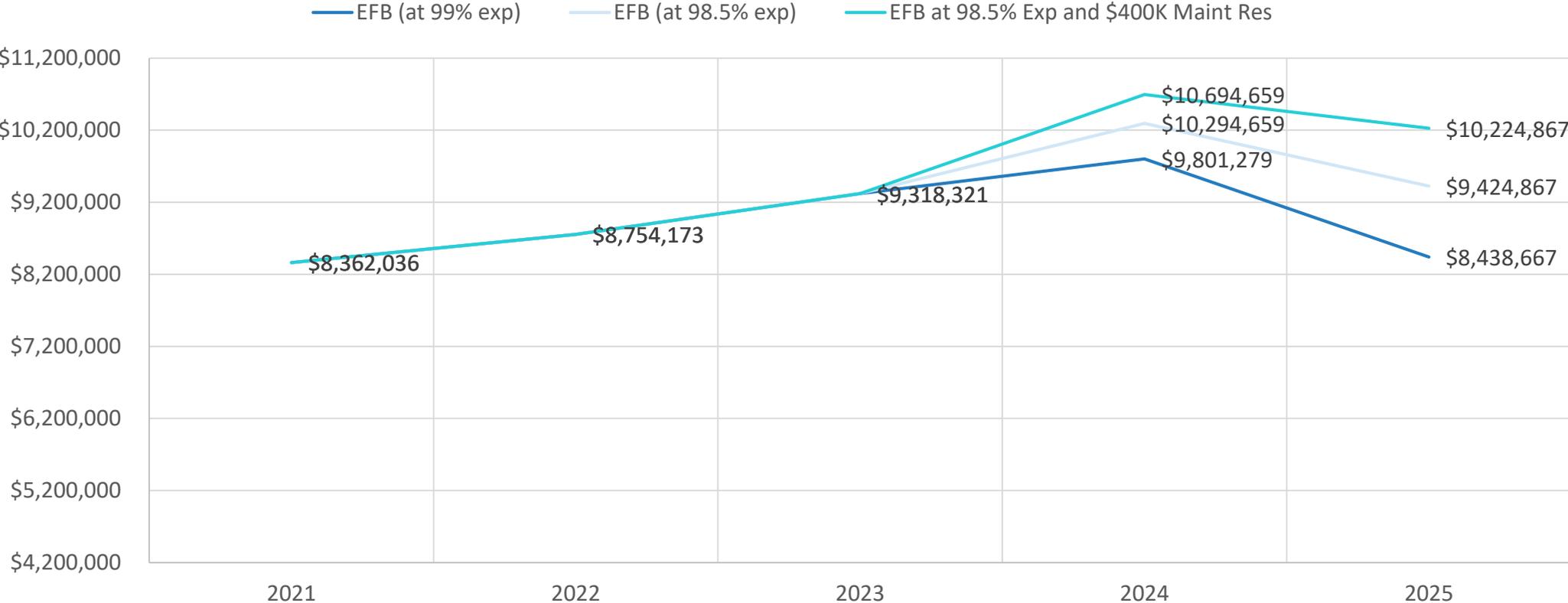
Budget Notes, Information and Assumptions:

Student FTE	5350
Levy	\$12.0M
LEA	\$2.1M
Staff COLA	3.50%
Beginning Fund Balance (Projected)	\$9,801,279

<u>Revenue</u>		<u>Expenditures</u>	
Local Taxes (Levy)	\$12,063,796	23-24 Payroll	\$79,599,257
Local NonTax	\$922,860	3.5%, Steps, Benefit Changes	\$2,100,000
State Gen Purpose (Breakdown Below)		Accounts Payable	\$19,076,772
Legislative LEA Support	\$0	FTE attrition due to enroll projections	-\$475,000
Legislative 2% Exp Factor Hold Harmless	\$0		
LEA	\$2,147,048		
Multi Year Tool Apportionment (3100, 3121, LEA, SPED, LAP, Trans Bil, HiCap, and Trans)	\$71,186,265		59
Other State Revenue (Non MYT)	\$1,528,116	ESSER-funded Reduction Scenario	
Total State General Purpose	\$74,861,429	ESSER Afterschool Grant	-\$516,374
Federal Gen Purpose	\$67,705	ESSER-funded Specialists (2)	-\$239,712
Federal Special Purpose Total	\$9,099,902	ESSER-funded Addtnl IS/HL (2)	-\$96,000
Other Revenue	\$186,139	ESSER-funded Addtnl Cert Interv Staff (5)	-\$575,000
		Communities in Schools Contract	-\$310,000
Projected Total	\$97,015,692	Projected Total	\$98,563,943
Maintenance Reserve Transfer	\$800,000	Projected Total Exp @ 99%	\$97,578,304
"Budgeted" Ending Fund Balance	\$7,453,028		
Projected EFB (@ 99% Expenditures)	\$8,438,667	7.6%	
		8.6% (9% before Maint Res Transfer)	

Ending Fund Balance Cash Flow Trend

(at 99%, 98.5% and only \$400K maint. reserve for 2 years)



Accounts Payable (5-9's)

Largest 16 Items Within the Accounts Payable Budget

Total Accounts Payable	\$19,076,772.00	% of Accounts Pay	% of Total Budget
Liability & Property Insurance	\$1,719,250.00	9.01%	1.74%
Utilities	\$1,529,710.00	8.02%	1.55%
Running Start	\$925,000.00	4.85%	0.94%
Technology Software, Subscriptions and Services*	\$862,000.00	4.52%	0.87%
Professional Development/Profess Ed**	\$785,000.00	4.11%	0.80%
Food for Food Services	\$755,829.00	3.96%	0.77%
Athletics	\$740,000.00	3.88%	0.75%
Technology Rotation Schedule	\$650,000.00	3.41%	0.66%
Maintenance & Operations Supplies	\$600,000.00	3.15%	0.61%
Curriculum Purchases	\$541,021.00	2.84%	0.55%
Professional Development	\$488,000.00	2.56%	0.49%
Special Ed Contract Services	\$400,000.00	2.10%	0.41%
Legal, Audit, Election, Etc.	\$340,000.00	1.78%	0.34%
Fuel for Buses & Vehicles	\$250,000.00	1.31%	0.25%
Repairs	\$205,000.00	1.07%	0.21%
Building Budgets	\$200,000.00	1.05%	0.20%
Donation Balances	\$150,000.00	0.79%	0.15%
		58.40%	11.29%

*e.g. Learning A-Z, Destiny Library System, iReady, Dibels, Various SPED assessments/licenses, work order/ticket systems, microsoft license, various online softwares/licenses

**Imagine Learning, Pearson ALE module, Communities in School

Preparing the 2023-24 Budget

- Budget Assumptions
 - Enrollment: 5400 FTE
 - Maintain \$800K Capacity for Maint. Reserve Transfer
 - Continue to grow EFB Ending Fund Balance to soften ESSER cliff to ~\$9.8M (up \$1.5M from pre-pandemic levels)
 - Do we need a Strategic Plan Investment Placeholder?
 - What questions or suggestions do you have?
- What's Next?
 - June 6(Study Mtg.): Preliminary budget for review and possible refinement
 - July 18(Bus Mtg.): Draft budget finalized
 - August 15(Business Meeting): Budget approved

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