



BOARD OF DIRECTORS
Regular Business Meeting - 5:30 PM
May 21, 2024
364 S Park St
Walla Walla, WA 99362

Watch Live: <https://wwps-org.zoom.us/j/93357695862>

Listen: Dial 1-253-215-8782 and enter the Webinar ID: 933 5769 5862

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.) *Ruth Ladderud*

II. FLAG SALUTE: *Alayna Brinton*

III. ROLL CALL:

- Ruth Ladderud, President
- Terri Trick, Vice President
- Alayna Brinton
- Kathy Mulkerin
- Derek Sarley
- Eva Maxwell, Student Board Representative
- Hailey Thrall, Student Board Representative

IV. PUBLIC HEARING: BUDGET EXTENSION

V. PUBLIC HEARING: INTENT TO ISSUE BONDS FOR CAPITAL IMPROVEMENTS

VI. APPROVAL OF AGENDA: *Ruth Ladderud*

VII. CONSENT AGENDA: *Ruth Ladderud*

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| 2. Extracurricular Athletic Contracts | 4 |
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| 8. Resolution #05-2024 Capital Projects Budget Extension | 79 |
| 9. Regular Study Meeting Minutes of May 7, 2024 | 80 |
| 10. Special Meeting/Executive Session Minutes of May 7, 2024 | 82 |

VIII. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS: (5:45 p.m.) *Ruth Ladderud*

1. Building Belonging Recognition: *Dr. Julie Perron*
 - *Rachel Geiter - Pioneer Middle School*

2. Recognition of High School State Champions: <i>Dr. Wade Smith</i>	
• <i>SEATech SkillsUSA</i>	
• <i>Wa-Hi SkillsUSA</i>	
• <i>Wa-Hi FBLA</i>	
3. Partners of the Year Recognition: <i>Ruth Ladderud & Dr. Wade Smith</i>	
• <i>Communities in Schools Blue Mountain Region</i>	
• <i>Walla Walla Public Schools Foundation</i>	
• <i>Whitman College Friends Program</i>	
• <i>Chrysler Dodge Jeep Ram of Walla Walla</i>	
IX. ASSOCIATED STUDENT BODY STUDENT REPRESENTATIVE REPORT: <i>Finley Reed</i>	
X. CITIZENS' COMMENTS: <i>(6:15 p.m.) Ruth Ladderud</i>	83
XI. REPORTS: <i>(6:20 p.m.) Ruth Ladderud</i>	
1. Board of Directors Report: <i>Ruth Ladderud</i>	
2. Superintendent's Report: <i>Dr. Wade Smith</i>	
a. Monthly Enrollment Report	84
3. GEAR UP Program Update: <i>Program Specialist Becky Waggoner-Schwartz</i>	86
4. Monthly Financial Dashboard Report: <i>Janette Jeffris</i>	88
5. Board Focus Group and Survey Feedback Summary and Equity Policy Development	91
Next Steps: <i>Ben Ibale and Ruth Ladderud</i>	
6. 2024-2025 Budget Preparation Update: <i>Janette Jeffris</i>	104
XII. ACTION: <i>(7:45 p.m.) Ruth Ladderud</i>	
XIII. ADJOURNMENT: <i>(7:50 p.m.) Ruth Ladderud</i>	



PERSONNEL REPORT

May 21, 2024 – Board Meeting

Date: May 16, 2024

EMPLOYMENT

Administrative: Sarah Edwards, Principal (2024-25), Sharpstein Elementary School

RESIGNATION/RETIREMENT/SEPARATION OF EMPLOYMENT

Certificated: Heather Hudec, Second Grade Teacher, Prospect Point Elementary School, 6 years
Marilyn Melgoza, School Counselor, Walla Walla High School, 7 years

Classified: Amber Bagley, Para-Educator, Berney Elementary School, 1 year
Juan Martinez, Campus Support, Walla Walla High School, 2.5 years
Emma Oliver, Bus Assistant, SE Washington Transportation Co-Op, 5 months
Doug Tash, Bus Driver, SE Washington Transportation Co-Op, 8.5 years

EXTRA-CURRICULAR ATHLETIC CONTRACTS 2023-2024

<u>Name</u>	<u>School</u>	<u>Assignment</u>
Lenna Henry	Walla Walla High School	Athletic Events Coordinator Spring

Date: May 16, 2024

To: The Board of Education

From: Chris Gardea

RE: 2023-24 Additional Request for Approval of Teachers:

- Assigned Out of Endorsement Area

We are requesting your annual approval of the following staff who are teaching subject(s) out of their endorsement area (WAC 181-82-110).

Out of Endorsement:

Name	Location	Course(s) taught Out of Endorsement
Anne Abbey (Long-term sub)	Walla Walla High School	English Language Arts
Jose Beleche	Walla Walla High School	Geometry <ul style="list-style-type: none"> Mathematic endorsement added to certificate on May 6, 2024
Caleb Lopez (Long-term sub)	Garrison Middle School Green Park Elementary School	Special Education Elementary Education

Thank you for your consideration.

CG/jh

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 21st, 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		
5/21/2024	232849	Through	232997	\$ 568,468.70
5/21/2024	232400472	Wire Transfer	232400511	\$ 7,543.84

		Capital Projects		
5/21/2024	230063	Through	230064	\$ 5,678.39
		Wire Transfer		

		ASB		
5/21/2024	230201	Through	230211	\$ 15,423.67
5/21/2024	232400512	Wire Transfer	232400514	\$ 323.58

		Transportation Vehicle		
		Through		
		Wire Transfer		

		Payroll		
		Through		
		Wire Transfer		
	NA	Payroll Taxes	NA	

TOTAL:	\$	597,438.18
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SCHOOL BOARD PRESIDENT:

SECRETARY OF THE BOARD:

Ruth Ladderud

Dr. Wade Smith, Superintendent



TO: Dr. Wade Smith - Superintendent
FROM: Janette Jeffris – Director of Fiscal Services
DATE: May 16, 2024
RE: April's Financial Report

A handwritten signature in blue ink, likely belonging to Janette Jeffris, Director of Fiscal Services.

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Attached is the April 2024 financial report consisting of:

- Revenues, expenditures and fund balance for all five funds.
 - General Fund ending balance is 14.0% of expenditures
- General Fund trend charts
- Payroll trend chart

Attachments

JJ

Walla Walla School District

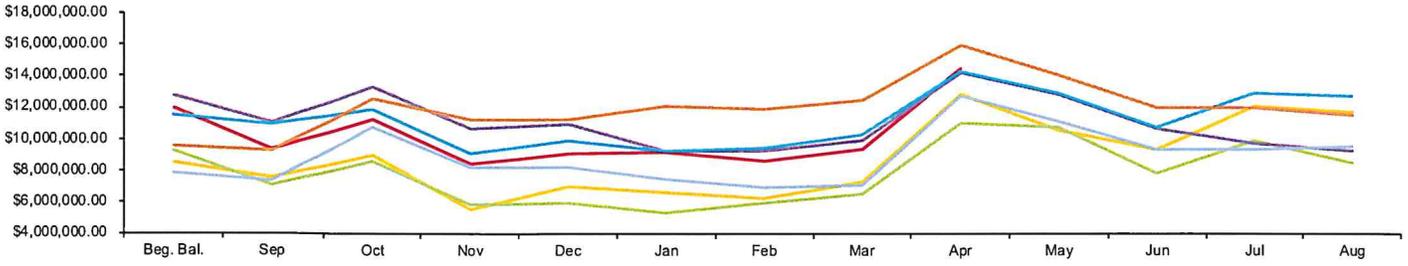
Monthly Financial Report

April 2024

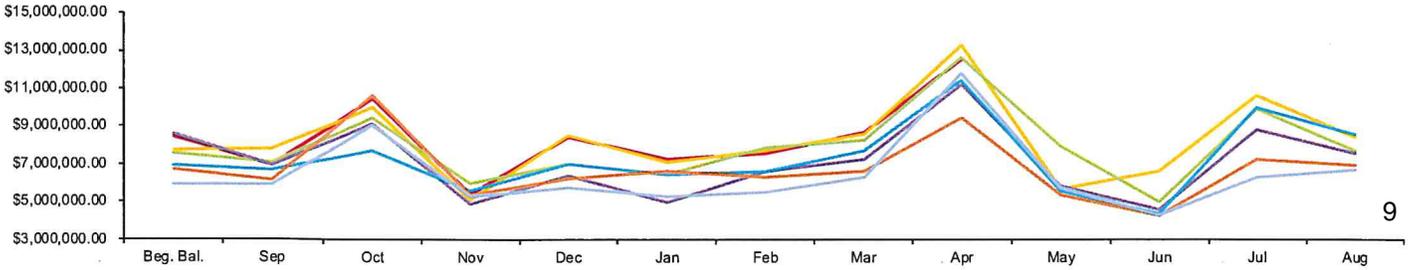
	<u>Adopted Budget</u>	<u>Working Budget</u>	<u>Year to Date</u>	
<u>GENERAL FUND</u>				
Beginning Fund Balance	\$ 9,300,000	\$ 10,644,524	\$ 10,644,524	
Revenues	\$ 101,079,336	\$ 101,079,336	\$ 66,532,627	
Expenditures	\$ (101,087,466)	\$ (101,087,466)	\$ (63,074,102)	
Transfers	\$ (800,000)	\$ (800,000)		
Ending Fund Balance	\$ 8,491,870	\$ 9,836,394	\$ 14,103,049	14.0%
<u>CAPITAL PROJECTS</u>				
Beginning Fund Balance	\$ 5,000,000	\$ 8,241,172	\$ 8,241,172	
Revenues	\$ 865,000	\$ 865,000	\$ 1,634,380	
Expenditures	\$ (4,680,000)	\$ (4,680,000)	\$ (4,867,295)	
Transfers	\$ (320,000)	\$ (320,000)	\$ -	
Ending Fund Balance	\$ 865,000	\$ 4,106,172	\$ 5,008,257	
<u>DEBT SERVICE</u>				
Beginning Fund Balance	\$ 2,550,000	\$ 2,645,962	\$ 2,645,962	
Revenues	\$ 5,151,111	\$ 5,151,111	\$ 4,276,650	
Expenditures	\$ (4,639,200)	\$ (4,639,200)	\$ (3,487,950)	
Ending Fund Balance	\$ 3,061,911	\$ 3,157,873	\$ 3,434,662	
<u>ASB FUND</u>				
Beginning Fund Balance	\$ 540,000	\$ 469,216	\$ 469,216	
Revenues	\$ 431,512	\$ 431,512	\$ 230,172	
Expenditures	\$ (509,742)	\$ (509,742)	\$ (177,574)	
Ending Fund Balance	\$ 461,770	\$ 390,986	\$ 521,815	
<u>TRANSPORTATION VEHICLE</u>				
Beginning Fund Balance	\$ 300,000	\$ 437,184	\$ 437,184	
Revenues	\$ 455,000	\$ 455,000	\$ 10,692	
Expenditures	\$ (750,000)	\$ (750,000)	\$ -	
Transfers			\$ -	
Ending Fund Balance	\$ 5,000	\$ 142,184	\$ 447,876	

WALLA WALLA PUBLIC SCHOOLS GENERAL FUND

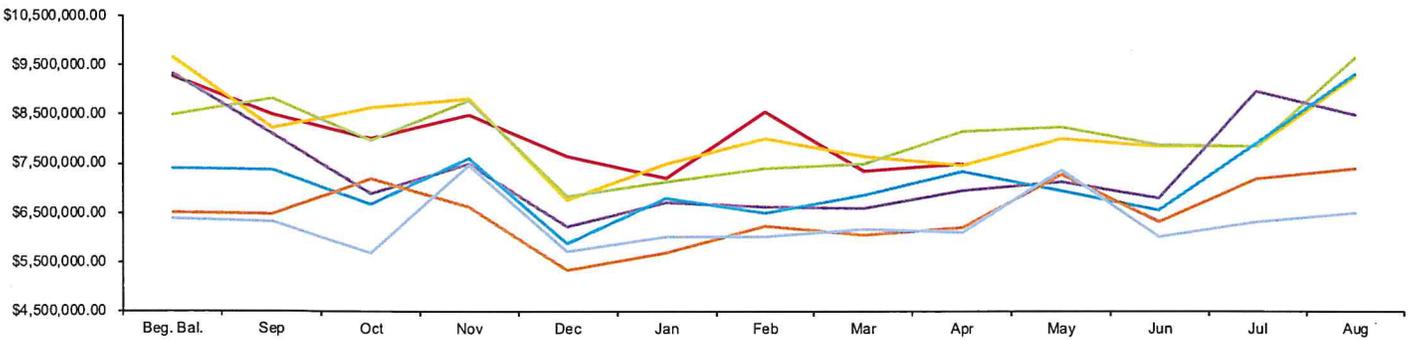
NET CASH & INVESTMENTS



RECEIPTS

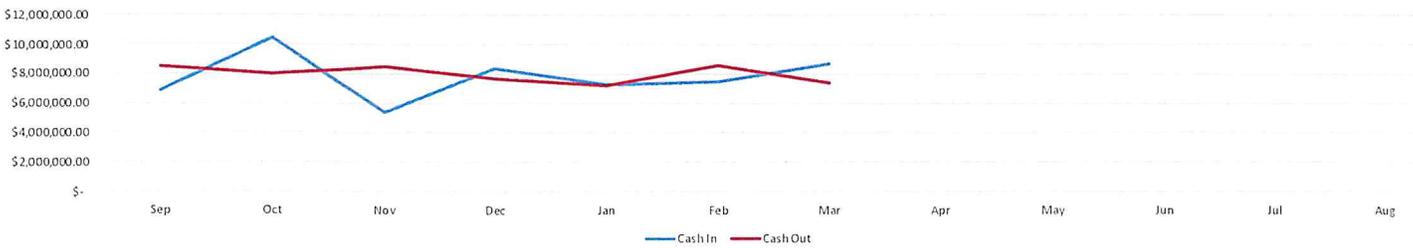


EXPENDITURES

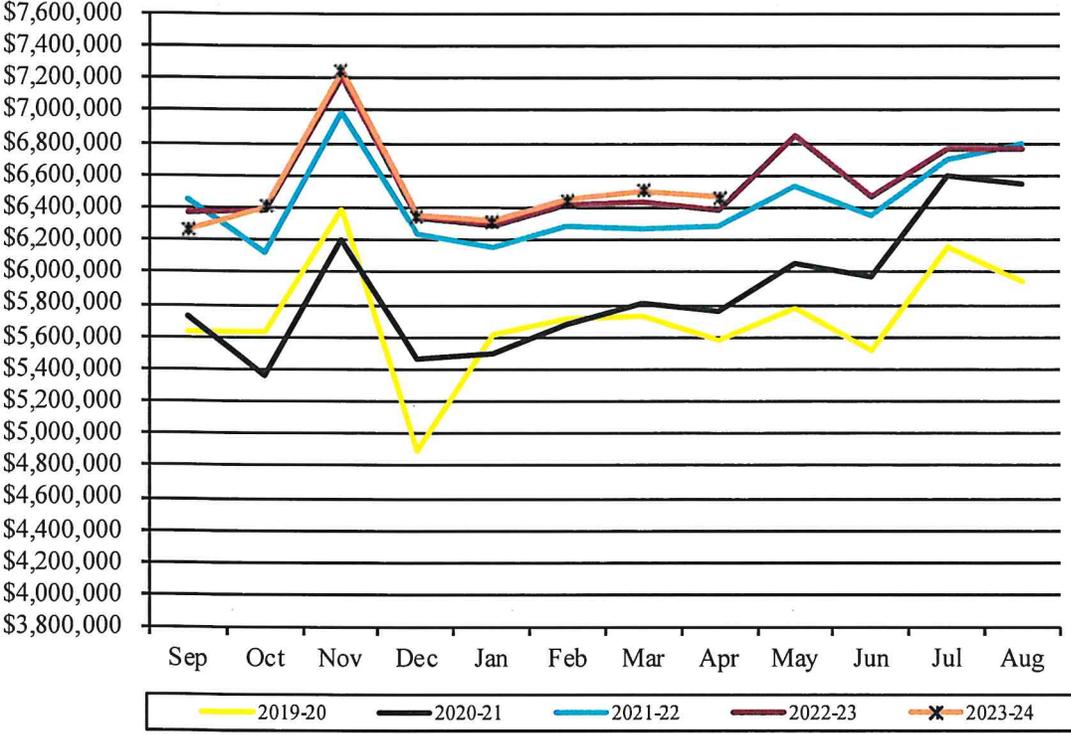


— 23-24
 — 22-23
 — 21-22
 — 20-21
 — 19-20
 — 18-19
 — 17-18

2023-24 Cash In/out



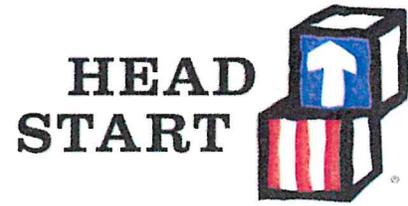
WALLA WALLA PUBLIC SCHOOLS Monthly Payroll





May 17, 2024

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



May 15, 2024

Region X Administration for Children and Families
705 5th Ave.
Suite 1600
Seattle, WA 98104

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Re: Head Start Continuation Grant

The Walla Walla School District Head Start Parents In Action (Policy Council) committee met to review the Continuation Grant Application proposed for Head Start program operations for the 2024-2025 school year, which includes a COLA increase in the amount of \$45,288 and a grant application amount of \$1,927,160 with a total amount approved of \$1,972,448. We also discussed and agreed to submit a Change in Scope Application to reduce the number of Head Start slots from 136 to 116. We have reviewed this information, given our input regarding budget, personnel and other programmatic matters.

The submission of the Head Start Continuation Grant Application and COLA was approved at the May 15th Parents In Action (Policy Council) committee.

Respectfully,

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

Mrs. Laura Segovia
President
Walla Walla Head Start Parents in Action (Policy Council)



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

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Walla Walla Head Start

Continuation Grant Application

Grant Number: 10CH011798

2024-2025

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Section I. Program Design and Approach to Service Delivery

Sub-Section A: Goals

1. Program Goals, Measurable Objectives, and Expected Outcomes

- Revisions
 - Objective 1e- Supplemental Conscious Discipline framework incorporated into our Social/Emotional curriculum as part of our focus on supporting teachers and their students
 - See attached **24-25 Program Goals**
 - No other significant changes were made

2. Program Goals Progress and Challenges

- a. See attached **FY 23-24 Goals_Progress**

3. School Readiness Goals

- a. See attached **2024-2025 School Readiness Goals**

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Sub-Section B: Service Delivery

1. Service and Recruitment Area

No significant changes have occurred in this area.

2. Needs of Children and Families

Currently, Walla Walla's average annual wage is \$48,423, significantly below the state's average of \$73,504. The median hourly wage in Walla Walla County is \$22.36, nearly \$7 less than the state's median of \$29.28. The local poverty rate in Walla Walla County is estimated at 12.9%, well above the state's average rate of 9.5%. Living post-pandemic has been a significant challenge for students and families living in our service area. Fortunately, unemployment rates have dropped recently to 3.9% in December 2023 from 6.9% in December of 2021. This change alone has drastically impacted the number of families that qualify for our services due to the need for both parents in the household to be gainfully employed.

The cost of living in Walla Walla County has risen 2.9% in the past calendar year. The amount of families in Walla Walla County paying 30% or more on housing rose from 35.3% in 2021 to 50.6% in 2022. The average cost of renting a two bedroom apartment went from an average of \$1,103 in 2021 to \$1,245 in 2023. These housing costs continue to rise which is directly resulting in additional students and families who are considered unhoused.

Walla Walla is also trending in the direction of an aging population; average age amongst Walla Walla County residents has increased and the number of children ages 0-5 has decreased by nearly 80 students between 2021 and 2022. The Child Dependency Rate (CDR) and the Old-Age Dependency Rates (ODR) are beginning to trend in opposite directions.

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In 2021 the CDR was 35.1%, down to 34% in 2022. In 2021 the ODR was 30%, increasing in 2022 to 32%. Prior to the Covid 19 Pandemic, the average amount of 3 and 4 year olds attending preschool was 76.7%, that rate decreased to 50.5% in the year 2021 and continues to lag. The following information continues to be a concern as we consider changing community needs: Community Needs Assessment Data has been collected from multiple community partners and local organizations.

- a. The number of enrolled three year old children has significantly increased this year. Due to the increased enrollment in our TK program, this limits the number of 4 year olds we can place into our program.
- b. The number of four year olds that are not toilet trained entering our programs has also increased post-pandemic.

- c. Student behavioral concerns have also increased this year. Students who were born during or shortly after the pandemic are beginning to enroll in our center. We have experienced a drastic increase in the need for communication support and resources as well as social-emotional support for students and families.
- d. The number of FIT families (Families In Transition) has increased this school year by three families. This school year we have currently served 30 FIT families of students enrolled in our program.

3. Chosen Program Options and Funded Enrollment Slots

Our current model is 7 full-day mixed-age classrooms with half-day slots incorporated into these rooms. We currently are serving 70 full-day students and 62 half-day students with a total of 132 total within our Head Start program. Our center struggled filling all of our Head Start slots this past school year. Despite facing challenges such as cost of living increases and difficulties in recruiting qualified staff, our program remains steadfast in our commitment to providing high-quality early childhood education to preschool-aged children and their families. With our continuation grant application, we will also be submitting a Change of Scope application proposal to reduce the number of slots from 136 to 116. Based on recent community trends and data we feel as though this reduction of one Head Start classroom will allow us to provide much more adequate and sufficient support of the remaining 6 classrooms. Due to the makeup of our building, we have four TK classrooms that are restricted to only 4 and 5 year olds. This leaves our Head Start classrooms and our 5 ECEAP classrooms as the only placement for 3 year old students. With the decrease in recent years' enrollment numbers, we no longer see a need for a 7th Head Start classroom at this time. No students will be displaced

due to this reduction of slots. The students who will be returning to our program next year will be turning four. The majority of newly enrolled students for the 24-25 school year will be three year olds. The staff that would have been assigned to the 7th classroom, will now provide push-in support to classrooms to bolster workforce-based needs within the program and meet an increased student need. Our center has faced significant staff turnover and continual illness, having the availability of additional staff will help provide consistency and additional structure to our classrooms as we prioritize individualization and social-emotional learning through a focus on Universal Design for Learning (UDL) practices. Additionally, through this change we will bolster our quality instructional practices through additional peer-to-peer observations, more instructional coaching sessions, and co-teaching models.

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4. Centers and Facilities

Our Head Start program is one of several early childhood education programs within the Walla Walla Center for Children and Families. We currently have 5 ECEAP classrooms housed in our facility, as well as four Transition to Kindergarten (TK) classrooms and one inclusionary Developmental Preschool classroom. In addition to our preschool classrooms, several non-profit organizations that serve all families enrolled in any of our preschool programs are housed within our center, including: the Friends of Children of Walla Walla (Mentoring), Akin - formerly Children's Home Society (providing additional Family Navigation services), the Walla Walla Valley Disability Network (supporting families of children with disabilities), Communities in Schools (school-wide impact organization focusing on MTSS tier-based intervention and support strategies for students and families), and Walla Walla Community College Tot Spot (parent early

learning education classes). The proximity to our learning services allows all programs, students, and families to have access to these non-profit organizations and resources. One partner organization that has recently moved out of our building is Walla Walla Early Learning Coalition (supporting our community through advocacy, PD/education, and engagement opportunities). The director of this program however, currently serves as a community partner on our Parents in Action committee, and our center director is on the Early Learning Coalition Governing Board and participates in the organization's public/private childcare advisory committee.

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As mentioned above, an addition to our building this past year was our Communities In Schools (CIS) partnership. The CIS Advocate provides direct, caseload management support to TK students and their families, while also planning and facilitating parent engagement and community events/activities for all programs across the center.

Additionally, we recently partnered with Akin, formerly Children's Home Society, to open an Infant, Waddler, and Toddler (birth to 3 childcare) classroom here at WWCCF.

Construction will begin late-summer/early-fall and we will begin enrolling and engaging students and families in those classrooms during the 25-26 school year.

5. Eligibility, Recruitment, Selection, Enrollment, and Attendance

Our ERSEA Coordinator has made significant improvements to our recruitment process based on parent and community feedback. Our Head Start program was placed on a Full Enrollment Plan in November 2023, through which our enrollment has increased by nearly 20% this year. However, due to the continued community decrease of eligible students and an increasing aging population, we were only able to fill 132 of our 136 slots this past school year. Even though our recruitment efforts have improved and

become more visible throughout the community, we are not seeing as many families enroll for service, or those who do show interest are less and less likely to meet the eligibility threshold (oftentimes families are reporting income just above the eligibility criteria). One of our newest recruitment techniques this year was having a local pizza restaurant place our fliers on their delivery orders. Additionally, this past summer our center participated in our local fair parade where we were able to showcase our newest electric bus that was purchased last school year. During the Saturday morning event over Labor Day weekend, we invited staff, parents and students to ride the bus in the parade in order to help inform community members of our center and available preschool options. We continue to host tables at local community events and other family related activities held within our community. Our Enrollment Coordinator has also reviewed our in-take process and has made adjustments in order to make this process much simpler and efficient for parents and families.

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6. Education and Child Development

We are currently running a center-based program.

We will continue utilizing the Creative Curriculum next year.

- The Creative Curriculum for Preschool is based on five fundamental principles. They guide practice and help us understand the reasons for intentionally setting up and operating preschool programs in particular ways. These five fundamental principles include; **Positive interactions and relationships with adults** (providing a critical foundation for successful learning), **Social-emotional competence** (a significant factor in school success), **Constructive, purposeful play** (supporting essential learning), **The physical environment** (affecting the

type and quality of learning interactions), and **Teacher–family partnerships** (promoting child development and learning).

- i. Every element in the Creative Curriculum and Teaching Strategies ecosystem connects to research-based objectives for development and learning, enabling a truly individualized path to success for each child. The curriculum and assessment resources align with the Head Start Program Performance Standards and the Head Start Early Learning Outcomes Framework: Ages Birth to Five.
- ii. Intensive curriculum and assessment training provided to all classroom staff for the 23-24 school year will be provided again for the 24-25 school year. This ensures all teachers and support staff are familiar with the curriculum and assessment processes to ensure all child outcomes data is accurately obtained and scored. We will also be providing professional development opportunities utilizing the Conscious Discipline framework to support students' and teachers' social-emotional learning needs.
- iii. Teaching staff will participate in Professional Development training sessions to help them become familiar with the 38 objectives for development and learning that inform every aspect of teaching. They will have an opportunity to explore and practice meeting these objectives using the components of the curriculum, including knowledge-building volumes; Teaching Guides; Mighty Minutes; Intentional Teaching Experiences; Book Discussion Cards; and, if applicable, Highlights High Five Bilingue and Book Conversation Cards. This process and growth will

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be monitored through classroom observations, lesson plan review, and student outcomes.

- iv. T&TA support was provided to Instructional Coach in order to create a Coaching Manual and framework. Unfortunately, our Instructional Coaching position is currently vacant due to a shortage of classroom staff; in order to keep all classrooms operational our instructional coach was hired into an Associate Teacher role. We anticipate in the 24-25 program year to use a combination of split schedule coaching (based on the proposed change of scope, classroom, and schedule changes), as well as supplementing coaching by contracting through local partner agencies.

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7. Health

Walla Walla County is mirroring the national trend and is facing a shortage of mental health care providers. Currently there are 195 mental health providers who serve Walla Walla county residents - representing a ratio of county population to mental health providers being 310:1, which is significantly higher than the ratio for Washington State of 230:1. This has left our Head Start students, as well as many other students within the Walla Walla Public Schools system, without readily available access to these mental health services and resources. Staff members have access to an Employment Assistance Program to access support around mental health services and other resources, however, due to the difficulty we have experienced in procuring a Mental Health Consult, this is an area of priority for us. Our district's Social-Emotional Learning (SEL) team reviews Focus of Concern documents submitted by teachers and schedules observations of students to collect data and identify areas of concern. Within our

center, we have a building-wide Student Support & SEL Team that coordinates with our district team and works directly with our staff to design, plan, and implement intervention strategies within our learning contexts. Our Head Start program provides continuous supervision, constructive feedback and evaluates progress towards our objectives. The strategies that we utilize help us guarantee a safe and healthy environment for our students, families and all personnel involved in our Head start program. Areas of importance include:

- **Monitoring:** We do constant monitoring on all our activities and services. We do this to make sure we are meeting our standards accordingly. This helps recognize if there is any area that we need to improve.
- **Constant Feedback:** We provide constant feedback to our colleagues. This is done in a professional manner when needed to correct any procedure that may need some improvement. Being professional and respectful helps us work together as a team to achieve our objectives. Our staff also have formal (2x/year surveys) and informal (office hours visits) opportunities to provide feedback and reflection on the program.
- **Regular evaluations:** We complete regular evaluations to measure our accomplishments and growth as a program. Based on our results we come together to create plans if needed to achieve any objectives that may need improvement.
- **Training is provided to all Head Start staff.** Training with regard to health and safety practices that will help staff members feel successful in their position occurs regularly (at least 1x/month).

- At the beginning of each school year, our Pre-service process ensures our procedures are clearly explained and everyone is aware of all our procedures and expectations.
- We promote and invite our students' parents to join us in meetings (particularly our Health Services Advisory Committee meetings) where we share health information, as well as health concerns within our community. Recently, during these meetings parents and community members have expressed concern/interest over the lack of access to medical and mental health providers.
- Building safety practices are continually being reviewed for safety and effectiveness, and feedback is regularly collected center-wide (at least 1x/month).
Appropriate adjustments are made when necessary.

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8. Family and Community Engagement

Our Parent and Family involvement has greatly improved this year due to several reasons. Since Covid we have really struggled getting parents to volunteer their time. This past school year the Walla Walla Public School district incorporated a new Volunteer In Person (V.I.P.) initiative to try to increase family and community engagement within all of our schools. This past school year, our center was also assigned a new Communities in Schools (C.I.S.) representative to help support parents and families within our building. This person is responsible for supporting students and families specifically within the TK program, but also supports family engagement efforts throughout the entire center. A couple notable events with hundreds of families participating in each was the Winter Ornamental and Craft Night, CCF Early

Learning/Kindergarten Registration and Resource Fair, and PBS Explore Together Family and Community Day.

As mentioned previously, this year we organized a group of staff, students and their parents to ride our new electric bus in the local fair parade. We have made concerted efforts to try to increase the number of parents that are actively engaged in their student's preschool education. An additional committee has also been formed from the results of our Self-Assessment. The Parents as Partners Committee will focus on improving efforts that encourage parent involvement throughout our Head Start program and center.

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9. Services for Children with Disabilities

During program year 23-24, 18.4% of the enrolled Head Start students had IEPs and received disability services. We strive to meet the individualized needs of each child and family we serve. One of our goals is to identify what the Least Restrictive Environment is for each child based on their individualized needs and IEP goals. Our Head Start Education Manager works in collaboration with our Student Support Team (SST) and Special Education team to identify necessary assessments and/or screeners as well as obtaining parent consent to administer said assessments. These screeners help our Special Education team identify areas of concern and allow our Special Education Teachers, Speech Language Pathologist, Physical Therapist, and/or School Psychologist to target specific areas and create achievable goals for students and classroom teachers to work towards.

One beneficial change that we have seen in regards to serving children with both diagnosed disabilities as well as suspected delays is our partnership with the Walla

Walla Disability Network. This organization is housed within our center and helps support parents and families with a wide array of resources and services. They are able to create unique and personalized plans to assist parents as they navigate the referral process and provide them with the support and resources specific to their student's needs.

By incorporating evidence-based practices, such as play-based learning, social-emotional development, and culturally responsive teaching, we empower our educators to deliver dynamic and engaging learning experiences that meet the diverse needs of our students and families.

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10. Transition

Having the TK program alongside Head Start fosters a seamless transition for children as they prepare to enter formal education. It allows for continuity of care, familiarizes children with the school environment, and facilitates collaboration between educators, ensuring a holistic approach to early childhood development. As part of our Change in Scope application there will be no disruption or reduction of services to current Head Start students. In addition, the co-location of the Transition to Kindergarten (TK) program within the Walla Walla Center for Children and Families (WWCCF) offers our center the ability to continue to place students/families that are increasingly falling just above threshold. This framework provides numerous benefits for students and families as we are able to leverage all our programs to meet the specific needs of our broader community and ensure that our Head Start services are delivered with fidelity and quality.

In addition, through collaborative efforts and resource-sharing initiatives, we leverage the collective expertise and resources of our nonprofit and private business community to enhance the quality and impact of our early childhood education program, ensuring that every child receives the best possible start in life, meeting them where they are as individual children.

Head Start partners with the WWPS Family and Community Engagement Coordinator to promote the annual Early Learning & Kinder Round-up. This event is held at the fairgrounds and is open to the community at large. Currently, enrolled Head Start students and their families are contacted by their Family Advocates and encouraged to attend in order to meet their future school teachers and administrators. This also gives the parents/guardians an opportunity to inquire about kindergarten registration & obtain clarity on the registration process. Individual outreach efforts via phone calls, messages and in-person support by Family Advocates is also available to currently enrolled families to support them when applying for the WWPS Dual Language kindergarten program. Our efforts are documented by the family services team for tracking and internal monitoring purposes. They also work closely with families to complete Open Enrollment registrations, as needed.

During the district open registration period, teachers also become involved in the support framework. They check in with families during conferences regarding dual language program interest, as well as any special needs considerations, and formulate a tentative plan for kindergarten registration. Lead teachers complete Preschool Feedback forms and Kindergarten Transition forms. These documents support elementary school receiving teams with program and classroom placements, ultimately

increasing K-5 educational success. The Head Start secretary keeps a detailed, ongoing record of student kindergarten placements and assignments. The WWCCF leadership team schedules and conducts kindergarten transition meetings with all elementary buildings (admin, support staff, and classroom teachers from both schools present). These transition meetings are a supportive link from preschool to elementary school. We specifically discuss children receiving Special Education services and Tier II/III social-emotional supported students who might benefit from continuity of interventions.

Transitioning from Head Start into another program in our building or vice versa is rare, but does happen occasionally. These are usually unique requests depending on the personal contexts of families and/or other factors such as: dietary needs, teacher recommendations, scheduling conflicts, etc. These situations are handled on a case-by-case basis. During this process our Enrollment Coordinator and Family Advocate work in collaboration to best meet the needs of the student and family.

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11. Services to Enrolled Pregnant Women

Not applicable.

12. Transportation

At the beginning of this school year, the new electric bus that we purchased arrived and was put into use for one of our preschool routes. All buses are equipped with 5 point harnesses, a driver and a bus aide.

Sub-Section C: Governance, Organizational, and Management Structures

1. Governance

No significant changes have occurred in this area.

2. Human Resource Management

A new Instructional Coach was hired at the beginning of the 2022-2023 school year.

Due to staff shortages and a lack of qualified applicants, our Instructional Coach resigned from their Instructional Coaching position to apply for the Lead Teacher position in Room B21 mid-way through the 2023-2024 school year. This person holds a bachelor's degree in Child Development and Family Relations. Over the past 3 school years we have experienced difficulty filling our Instructional Coach position, in addition to other positions within our Head Start program. We have also had some turnover of Family Advocate staff this past year. We posted vacancies 4 separate times this school year in an attempt to fill vacant classroom positions. Family Advocate vacancies were posted 3 different times throughout our current program year. Sometimes the postings were for more than 1 open position at a time.

- a. This year we have hired three new Family Advocates and one is returning from last year. We have also experienced some turnover in classroom staff as well. During the 2023-2024 school year we experienced 10 classroom staff resignations and 10 new hires. The majority of these new hires are either in a Family Advocate role or as assistant teacher role. These workforce challenges are another reason we feel as though a Change in Scope is in the best interest of our program. We are best situated to serve our students and families across 6 classrooms instead of 7, allowing us to buffer the workforce demands while also

providing an opportunity to bolster our current educational quality framework (as mentioned above).

3. Program Management and Quality Improvement

An outcome from our Annual Self-Assessment process resulted in the creation of four sub-committees that will help support our Quality Improvement efforts during the 2024-2025 school year. These committees are tasked with tackling the following areas of needed improvement:

1. Student and Staff Support (safety, well-being, resiliency)
2. Classroom Structures and Schedules (daily schedules, ratio coverage, planning)
3. Student Nutrition & Mealtimes (improving our Family-Style meal process)
4. Parents as Partners (parent and family involvement)

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Each committee has selected a chairperson who will be responsible for meeting schedules, facilitation, meeting notes, communication and action steps.

Intentionally improving our onboarding process to support staff as they develop skills, knowledge and capabilities to effectively carry out their job responsibilities and tasks is another area of improvement targeted through self-assessment.

Staff feedback during discussion during our Self-Assessment also informed another reason we have decided to apply for a Change in Scope. The amount of time staff have been out this year due to illness, burnout, turn over, etc. has greatly strained the ability of all staff within the program to provide high-quality early childhood experiences across our classrooms. We are facing staff shortages on a daily basis, which in turn hinders our ability to provide genuine connections and one-on-one interactions with our students, as

well as engage in our work in a stress-free and positive manner - a fundamental tenet of our Conscious Discipline work. Coupled with the increase we have seen in our student's behavioral needs and increased social-emotional challenges (and in the context of shifting demographics within our community), our Head Start program has made the concerted decision to focus on quality improvement as we move forward.

**Enrollment-Reduction Request
45 CFR 75.308
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2024**

COS Effective date
9/1/2024

Current Head Start Slots
136

Proposed Head Start Slots
116

Reallocation Plan

Beginning in August 2024, all Head Start staff will be placed in a capacity that meets their specific qualifications as well as meets the needs of returning students from the previous school year. The number of returning students will be approximately 75 students. These students will be strategically placed into a classroom based on at least 1 or more of the follow criteria:

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1. They will return to a classroom that has at least one of their teachers from the previous school year
2. They will be placed into a classroom with several peers from the previous school year
3. They will be placed into a classroom based on their age
4. They will be transitioned into a TK classroom based on their readiness for kindergarten

Based on the priorities we are placing on the needs of our students, and recognizing the challenges we face with frequent staff absences and turnover, creating a classroom model that supports both staff and students with regards to forming close, trusting relationships with caregivers is of the highest need. The reallocation of funds from our enrollment reduction will provide workforce consistency within our classrooms, reduce the need for external substitutes, and be an integral component of increased instructional quality based on the ability to leverage staff capacity across several classrooms - inclusive of peer-to-peer observation opportunities, co-teach models, professional learning community (PLC) planning time, split schedule instructional coaching, and adoption of Pyramid Model and Universal Design for Learning (inclusion and belonging) frameworks.

We will be submitting a new base-line grant for the 2025-2026 five-year grant cycle next year. Within the grant application we will utilize data from this upcoming school year to provide insights on how to best utilize our staff within a new instructional delivery model. With the intention of "right-sizing" our program, we will only rehire positions based on the 6 classroom, 116 slot model throughout the year.

COST ALLOCATION PLAN
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2024

Cost allocation is calculated based on funded student enrollment of preschool programs operated by and in partnership with Walla Walla School District.

Early Childhood Educational Assistance Program (ECEAP), State Funded
 Transitional Kindergarten (TK), State/Federal Funded
 Head Start (HS)

Position	Percentage
Health & Nutrition Services Coordinator	80% HS 20% TK
ERSEA Coordinator	80% HS 20% TK/ECEAP
Executive Director/Supervisor of HS Director	33% HS 33% ECEAP 34% TK

COST ALLOCATION PLAN
Walla Walla School District # 140
Grant Number: 10CH011798
FY: 2024

Section I. Program Approach to Service Delivery

The Walla Walla School District Head Start Program budget reflects funding for a total of 116 federally funded slots for the budget period of September 1, 2024 through August 31, 2025.

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

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Section II. Budget Justification Narrative

The Walla Walla School District Head Start Program budget has been prepared to meet the fiscal guidelines and requirements of the funding letter from the Administration for Children and Families. The total annual grant amount is \$1,806,921. This includes projected funding for Program Operations (\$1,788,512) and Training and Technical Assistance (\$18,409). The justification below also includes the Cost-of-Living Adjustment (COLA) funds of \$45,288. The total non-federal share (NFS) supporting the program is \$361,384.

Budget Category	Program Operations	Training Technical Assistance	Non-Federal Share
Personnel	1,107,902.36		154,147.00
Fringe Benefits	622,903.66		109,479.15
Travel	1,000.00	3,440.00	
Equipment			
Supplies	14,781.62	7,289.00	
Contractual			
Construction			
Other	10,000.00	7,680.00	
Total Direct Charges	1,756,587.65	18,409.00	263,626.15
Indirect Charges	77,212.35	0.00	97,758.27
Total	1,833,800.00	18,409.00	361,384.42

PERSONNEL

\$1,107,902

Personnel Costs Include:

- Child Health and Development Personnel
 - Program Managers & Content Area Experts \$130,852

- Teachers \$233,462
- Teacher Aides \$256,198
- Health/Mental Health Services \$82,488
- ERSEA Coordinator \$34,628
- Family and Community Partnership Personnel
 - Family Advocates \$149,147
- Program Design & Management Personnel
 - Site Coordinator/Director \$124,842
 - Clerical/Secretarial Support \$17,503
- Other Personnel
 - Substitutes/Transportation/Bus Assistants \$78,782

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

FRINGE BENEFITS

\$622,904

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

TRAVEL

\$4,440

Travel costs support the implementation of Training and Technical Assistance and program delivery, including out-of-town travel for staff professional development and training. See T/TA Plan for details. Also included is costs for mileage for family advocates home visits as needed.

EQUIPMENT

\$0

No charges included in this category.

SUPPLIES

\$22,071

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

CONTRACTUAL

\$0

No charges included in this category.

CONSTRUCTION

\$0

No charges included in this category.

OTHER

\$17,680

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

INDIRECT CHARGES

\$77,212

Walla Walla School Districts Indirect Rate at 4.35%

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

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NON-FEDERAL SHARE

\$263,626

Personnel & Fringe Benefits

- In-kind includes a percentage of the Transportation Personnel.

Travel

- No in-kind is generated in this category.

Equipment

- No in-kind is generated in this category.

Supplies

- No in-kind is generated in this category.

Contractual

- No in-kind is generated in this category.

Construction

- No in-kind is generated in this category.

Other

- Indirect Costs:
 - In-kind is generated from the indirect rate difference between the federal indirect cost rate (19.26%) and fixed cost rate (4.35%).

FINANCIAL AND PROPERTY MANAGEMENT SYSTEM AND INTERNAL CONTROLS

Refer to attached policies:

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

INDIRECT COST RATE AGREEMENT
STATE EDUCATION AGENCY

Organization:

Washington Superintendent of Public Instruction
Old Capitol Building
600 SE Washington Street
P.O. Box 47200
Olympia, WA 98504-7200

Date: November 27, 2023

Agreement No: 2022-130(A)

Filing Reference: This replaces previous Agreement No. 2022-130

Dated: 1/5/2023

The approved indirect cost rates herein are for use on grants, contracts, and other agreements with the Federal Government. The rates are subject to the conditions included in Section II of this Agreement and regulations issued by the Office of Management and Budget (OMB) Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards under 2 CFR 200.

Section I - Rates and Bases

<u>Type</u>	<u>From</u>	<u>To</u>	<u>Rate</u>	<u>Base</u>	<u>Applicable To</u>	
Fixed	7/1/2022	6/30/2023	19.0%	MTDC	Unrestricted	
Fixed	7/1/2022	6/30/2023	12.8%	MTDC	Restricted	38
Provisional	7/1/2023	4/30/2024	19.0%	MTDC	Unrestricted	
Provisional	7/1/2023	4/30/2024	12.8%	MTDC	Restricted	

Distribution Base:

MTDC

Modified Total Direct Costs – Total direct costs excluding equipment, capital expenditures, participant support costs, pass-through funds, and the portion of each subaward (subcontract or subgrant), above \$25,000 (each award; each year).

Applicable To:

Unrestricted

Unrestricted rates apply to programs that do not require a restricted rate per 34 CFR 75.563 and 34 CFR 76.563.

Restricted

Restricted rates apply to programs that require a restricted rate per 34 CFR 75.563 and 34 CFR 76.563.

Treatment of Fringe Benefits:

Fringe benefits applicable to direct salaries and wages are treated as direct costs. Pursuant to 2 CFR 200.431, (b), (3), Paragraph (i), unused leave costs for all employees are allowable in the year of payment. The treatment of unused leave costs should be allocated as an indirect cost except for those employee salaries designated as a direct cost for the restricted rate calculation.

Capitalization Policy: Items of equipment are capitalized and depreciated if the initial acquisition cost is equal to or greater than \$5,000.

Section II – Particulars

Limitations: Application of the rates contained in this Agreement is subject to all statutory or administrative limitations on the use of funds, and payments of costs hereunder are subject to the availability of appropriations applicable to a given grant or contract. Acceptance of the rates agreed to herein is predicated on the following conditions: (A) that no costs other than those incurred by the Organization were included in the indirect cost pools as finally accepted, and that such costs are legal obligations of the Organization and allowable under the governing cost principles; (B) the same costs that have been treated as indirect costs are not claimed as direct costs; (C) that similar types of information which are provided by the Organization, and which were used as a basis for acceptance of rates agreed to herein, are not subsequently found to be materially incomplete or inaccurate; and (D) that similar types of costs have been accorded consistent accounting treatment.

Accounting Changes: The rates contained in this agreement are based on the organizational structure and the accounting systems in effect at the time the proposal was submitted. Changes in organizational structure or changes in the method of accounting for costs which affect the amount of reimbursement resulting from use of the rates in this agreement, require the prior approval of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowance.

Provisional/Final/Predetermined Rates: A proposal to establish a final rate must be submitted. The awarding office should be notified if the final rate is different from the provisional rate so that appropriate adjustments to billings and charges may be made. Predetermined rates are not subject to adjustment.

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Fixed Rate: The negotiated fixed rate is based on an estimate of the costs that will be incurred during the period to which the rate applies. When the actual costs for such period have been determined, an adjustment will be made to a subsequent rate calculation to compensate for the difference between the costs used to establish the fixed rate and the actual costs.

Notification to Other Federal Agencies: Copies of this document may be provided to other Federal agencies as a means of notifying them of the agreement contained herein.

Audit: All costs (direct and indirect, federal and non-federal) are subject to audit. Adjustments to amounts resulting from audit of the cost allocation plan or indirect cost rate proposal upon which the negotiation of this agreement was based may be compensated for in a subsequent negotiation.

Reimbursement Ceilings/Limitations on Rates: Awards that include ceiling provisions and statutory/regulatory requirements on indirect cost rates or reimbursement amounts are subject to the stipulations in the grant or contract agreements. If a ceiling is higher than the negotiated rate in Section I of this agreement, the negotiated rate will be used to determine the maximum allowable indirect cost.

Section III - Special Remarks

Alternative Reimbursement Methods: If any federal programs are reimbursing indirect costs by a methodology other than the approved rates in this agreement, such costs should be credited to the programs and the approved rates should be used to identify the maximum amount of indirect costs allocable.

Submission of Proposals: New indirect cost proposals are necessary to obtain approved indirect cost rates for future fiscal years. **The next indirect cost rate proposal is due six months prior to the expiration dates of the rates in this agreement.**

Section IV – Approvals

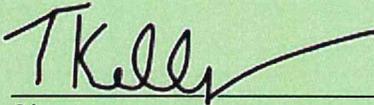
For the State Education Agency:

Washington Superintendent of Public Instruction
Old Capitol Building
600 SE Washington Street
P.O. Box 47200
Olympia, WA 98504-7200

For the Federal Government:

U.S. Department of Education
OFO / OAGRM / ICD
400 Maryland Avenue, SW
Washington, DC 20202-4500

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Signature

T.J. Kelly

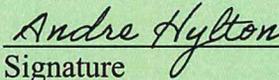
Name

Chief Financial Officer

Title

11/27/2023

Date



Signature

Andre Hylton

Name

Director, Indirect Cost Division

Title

November 27, 2023

Date

Negotiator: Lucia Van Gieson
Telephone Number: (202) 987-0990

**Walla Walla School District Head Start
Selection Criteria
2024-2025**

Priority 1:
Age Range-DOB between **09/01/2019-08/31/2020**
Priority 2:
Age Range: DOB between **09/01/2020 - 08/31/2021**
Priority 3:
Age Range: DOB between **09/01/2021-12/31/2021**

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

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

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

Crisis	40	One Parent Household	5
Parent Disability	25	ESL	5

2024-2025 Poverty Guidelines Chart

Persons in the family	100% FPL	130% FPL
1	\$15,060	\$19,578
2	\$20,440	\$26,572
3	\$25,820	\$33,566
4	\$31,200	\$40,560
5	\$36,580	\$47,554
6	\$41,960	\$54,548
7	\$47,340	\$61,542
8	\$52,720	\$68,536
9	\$58,100	\$75,530
10	\$63,480	\$82,524
11	\$68,860	\$89,518
12	\$74,240	\$96,512
For each additional person	\$5,380	\$6,994
Eligibility Age Range: 09/01/2019– 12/31/2021		

**Walla Walla School District Head Start
School Readiness Goals and Alignment
2024-2025**

	School Readiness Goals <i>Head Start Early Learning Outcomes Framework</i>	Teaching Strategies Gold Objectives Measurable Data	WA Early Learning and Development Guidelines
APPROACHES TO LEARNING	<p>Sub-Domains: Emotional and Behavioral Self-Regulation, Cognitive Self-Regulation, Creativity</p> <p>Goal P-ATL 2: Child follows classroom rules and routines with increasing independence</p> <p>Goal P-ATL 7: Child persists in tasks</p> <p>Goal P-ATL 12: Child expresses creativity in thinking and communication</p>	<p>1. Regulates own emotions and behaviors b. Follows limits and expectations</p> <p>11. Demonstrates positive approaches to learning b. Persists</p> <p>9. Uses language to express thoughts and needs a. Uses an expanding expressive vocabulary</p>	<p>2. Building Relationships: Social Behaviors, Problem Solving</p> <p>6. Learning About My World: Knowledge (cognition)</p>
SOCIAL AND EMOTIONAL DEVELOPMENT	<p>Sub-Domains: Relationships with Adults, Relationships with Other Children, Emotional Functioning, Sense of Identity and Belonging</p> <p>Goal P-SE 1: Child engages in and maintains positive relationships and interactions with adults</p> <p>Goal P-SE 4: Child engages in cooperative play with other children</p> <p>Goal P-SE 8: Child manages emotions with increasing independence</p> <p>Goal P-SE 11: Child has sense of belonging to family, community, and other groups</p>	<p>1. Regulates own emotions and behaviors a. Manages feelings</p> <p>2. Establishes and sustains positive relationships a. Forms relationships with adults b. Responds to emotional cues c. Interacts with peers</p> <p>3. Participates cooperatively and constructively a. Balances needs and rights of self and others b. Solves social problems</p>	<p>1. About Me and My Family and Culture: Family and Culture, Self Management 43</p> <p>2. Building Relationships: Interactions with Adults, Problem Solving</p>
LANGUAGE AND LITERACY	<p>Language and Communication</p> <p>Sub-Domains: Attending and Understanding, Communicating and Speaking</p> <p>Goal P-LC 2: Child understands and responds to increasingly complex communication and language from others</p> <p>Goal P-LC 4: Child understands, follows, and uses appropriate social and conversational rules</p> <p>Literacy</p>	<p>8. Listens to and understands increasingly complex language a. Comprehends language b. Follows directions</p> <p>9. Uses language to express thoughts and needs: b. Speaks clearly</p> <p>10. Uses appropriate conversational and other communication skills: a. Engages in conversations b. Uses social rules of language</p>	<p>5. Communicating: Speaking and Listening, Writing</p>

**Walla Walla School District Head Start
School Readiness Goals and Alignment
2024-2025**

	<p>Sub-Domains: Print and Alphabet Knowledge, Writing</p> <p>Goal P-LIT 3: Child identifies letter of the alphabet and produces correct sounds associated with letters</p> <p>Goal P-LIT 6: Child writes for a variety of purposes using increasingly sophisticated marks</p>	<p>16. Demonstrates knowledge of the alphabet a. Identifies and names letters b. Identifies letter-sound correspondences</p> <p>19. Demonstrates writing skills a. Writes name</p>	
<p>COGNITION (MATH)</p>	<p>Sub-Domains: Counting and Cardinality, Operations and Algebraic Thinking, Geometry and Spatial Sense</p> <p>Goal P-MATH 1: Child knows number names and the count sequence</p> <p>Goal P-MATH 7: Child understands simple patterns</p> <p>Goal P-MATH 9: Child identifies, describes, compares, and composes shapes</p>	<p>20. Uses number concepts and operations a. Counts b. Quantifies</p> <p>21. Explores and describes spatial relationships b. Understands shapes</p> <p>22. Compares and measures a. Measure objects</p> <p>23. Demonstrates knowledge of patterns</p>	<p>6. Learning About My World: Math</p>
<p>PERCEPTUAL, MOTOR, AND PHYSICAL DEVELOPMENT</p>	<p>Sub-Domains: Gross Motor; Fine Motor; Health, Safety, and Nutrition</p> <p>Goal P-PMP 1: Child demonstrates control, strength, and coordination of large muscles</p> <p>Goal P-PMP 3: Child demonstrates increasing control, strength, and coordination of small muscles</p> <p>Goal P-PMP 6: Child demonstrates knowledge of personal safety practices and routines</p>	<p>1. Regulates own emotions and behaviors c. Takes care of own needs appropriately</p> <p>4. Demonstrates traveling skills</p> <p>5. Demonstrates balancing skills</p> <p>7. Demonstrates fine-motor strength and coordination a. Uses fingers and hands b. Uses writing and drawing tools</p>	<p>3. Touching, seeing, hearing, and moving around: Using the Large Muscles, Using the Small Muscles</p> <p>6. Learning About My World: Knowledge</p>

Goals	Objective	Progress/Outcomes	Challenges
1. Walla Walla Head Start will prepare children and families for kindergarten through effective teaching practices, cohesive leadership and integrated systems of service.	1a. Classroom staff will be able to implement Creative Curriculum to fidelity using checklist	All teachers are utilizing the TSG Creative Curriculum Fidelity Checklist to ensure quality instruction and classroom support	Increased classroom enrollment as well as increased concerning behaviors from students
	1b. Ensure quality mental health services are provided to children and families	Actively seeking MH Consultant	Limited providers here in our local area
	1c. Wellness Committee will be created to support staff wellbeing	Administrative and leadership staff are facilitating wellness and community building activities	Little time for administrators to take this on, no staff members willing to be on a wellness committee
	1d. Utilize a variety of SEL resources, activities and interventions to support Social/Emotional development	Targeted training on Conscious Discipline and other SEL curriculums and resources. Focus of Concern process and procedures	The variety of needs that fluctuate on a daily basis, the number of high-need students in each classroom
	*1e. Focused professional development opportunities for increasing staff skills and capacities for working with students with high behavioral needs	Provide additional training, resources and strategies for student behavioral support. Teachers will receive training on Conscious Discipline. Flint Simonson training- Associate Professor of Special Education and Applied Behavioral Analysis	Inconsistency of teachers due to high levels of staff absenteeism, vacant positions
2. Walla Walla Head Start will provide continuous data informed quality improvement.	2a. Establish a comprehensive ongoing monitoring system by 2025	Monthly Coordinator reports	Consistency completing daily checklists while simultaneously providing Active Supervision
	2b. Create monitoring/tracking system for students identified as needing Tier 2 and Tier 3 supports	Tracking student behavioral data using ABC documentation and Focus of Concern process, individualize support	Developmentally appropriate supports and implementing them for each individual student
3. Walla Walla Head Start children and families will live in a safe and healthy community	3a. Implement Active Supervision strategies throughout entire center	All staff received training on Active Supervision requirements, zoning,	Accurate headcounts and Active Supervision documentation using the whiteboards

<i>demonstrating a sense of belonging.</i>		scanning and expectations to keep students safe	
	3b. Increase parent involvement in HSAC meetings	Increased participation in HSAC meetings	Having parents actually attend meetings

***revised goal/objective**

Goals	Objective	Measurable Objectives	Expected Outcomes
1. Walla Walla Head Start will prepare children and families for kindergarten through effective teaching practices, cohesive leadership and integrated systems of service.	1a. Classroom staff will be able to implement Creative Curriculum to fidelity using checklist	All teachers will receive training and implement Creative Curriculum to fidelity	Improved student outcomes, robust classroom environments and high rates of engagement
	1b. Ensure quality mental health services are provided to children and families	Identify and sub-contract with a Mental Health Consultant	Provide mental health support and resources to students, staff and families
	1c. Wellness Committee will be created to support staff wellbeing	Create a Wellness Committee and meet bi-monthly	Improved moral, attendance and engagement
	*1d. Utilize a variety of SEL resources, activities and interventions to support Social/Emotional development	Implement intervention and redirection strategies provided during training and professional development opportunities, training in ABC data	Decreased Behavior Reports and Incident Reports, improved classroom routines and schedules, individualize strategies for individual students,
	1e. Focused professional development opportunities for increasing staff skills and capacities for working with students with high behavioral needs	Provide additional training, resources and strategies for student behavioral support. Teachers will receive training on Conscious Discipline	Additional training provided to classroom staff to develop skills and strategies to support dysregulated students, increase student outcomes, and increase teacher efficacy
2. Walla Walla Head Start will provide continuous data informed quality improvement.	2a. Establish a comprehensive ongoing monitoring system by 2025	Utilize data and monitoring system to identify areas of strength and needed improvement	Improved systems of monitoring will decrease areas of non-compliance and increase safety among all classrooms
	2b. Create monitoring/tracking system for students identified as needing Tier 2 and Tier 3 supports	Tracking student behavioral data using ABC documentation and Focus of Concern process, individualize support	Developmentally appropriate supports are provided for individual students
3. Walla Walla Head Start children and families will live in a safe and healthy community demonstrating a sense of belonging.	3a. Implement Active Supervision strategies throughout entire center	All staff received training on Active Supervision requirements, zoning, scanning and expectations to keep students safe	Accurate headcounts and Active Supervision documentation using the whiteboards
	3b. Increase parent involvement in HSAC meetings	Increased participation in HSAC meetings	Increased awareness of health and wellness resources for families

***Updated goal**



Walla Walla Head Start Self-Assessment 2023-2024

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March 22, 2024
WWCCF Library
8:00 a.m.-11:30 a.m.

Participants

Staff Participants

Brent Cummings- Director of Early Learning and Center for Children and Families
Casey Richards- Preschool Programs Supervisor and Head Start Director
Barbara Brown- Head Start Head Secretary
Jennifer Avina- ERSEA Coordinator
Anastasia Garcia- Education Manager
Christine Ludwig- Family Services and Mental Health Coordinator
Griselda Patino- Health, Safety and Nutrition Coordinator
Axel Patino- Family Advocate
Mayra Vargas-Rodriguez- Family Advocate
Adriana Ruiz-Garcia- Family Advocate
Brisa Maya- Head Start Lead Teacher
Martha Ibarra- Head Start Lead Teacher
Ana Rosa Campos- Head Start Lead Teacher
Jeanette Nuno- Head Start Lead Teacher
Peyton Knauff- Head Start Lead Teacher
Marissa Hughett- Head Start Lead Teacher
Cindy Wohr- Head Start Lead Teacher
Maria Uribe - Head Start Teachers Assistant
Alexis Stremcha- Head Start Teachers Assistant
Yahaira Cruz- Head Start Teachers Assistant
Miki Brown- Head Start Teachers Assistant
Armando Rubio- Head Start Assistant Teacher
Yesenia Campos- Head Start Teachers Assistant
Nora O'Neill- Head Start Assistant Teacher
Olga Abundis- Head Start Assistant Teacher

Parent Participants

Laura Segovia- Head Start Policy Council President
Yvonne Segovia- Head Start Policy Council Vice President
Jessica Burdick- Head Start Parent
Conchita Sarabia- Head Start Parent
Selena Garanzuay-Head Start Parent
Additional Anonymous Parent survey responses

Purpose

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

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Methodology

Using a World Cafe framework, Head Start staff participated in multiple rounds of collaborative brainstorming, discussion and data analysis to identify areas of needed improvement.

Staff members identified four areas of priority via survey prior to our Self-Assessment process. The four priority areas were: Student Safety, Education, Student Nutrition and Parent Involvement.

Parents were also surveyed seeking specific feedback in the following areas: Education, Family Advocate support, parent involvement, classroom environments, volunteering, and overall program satisfaction.

Program Description

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

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

Walla Walla Head Start has 136 slots for children in a mix of full-day and part-day sessions. The program is designed to serve the unique needs of our community. Our program was placed on a Full-Enrollment Plan on November 13, 2023 and will remain in effect until November 13, 2024. We have met our enrollment goal in February 2024 and continue to hold steady through March.

Five-Year Program Goals

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

Year Four Progress 2023–2024:

- All staff received Creative Curriculum training
- Education Manager Certified as CLASS Observer
- Teachers trained on CLASS
- Social-Emotional Curriculum implemented
- Increased collaboration with school district Social-Emotional Team on Tier 1 and Tier 2 supports
- Focused training provided by Flint Simonson Special Education and Applied Behavioral Analysis
- Improve and streamline Focus of Concern training process

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

Year Four Progress 2023–2024:

- Implemented monthly component reports
- Tracking of Behavior and Incident Reports
- Established collaborative process with sped team
- Continual monitoring and updating for students identified as high-need for behavioral interventions
- Improved student placement protocol

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

Year Four progress 2023–2024:

- All staff trained on active supervision procedures
- Implemented active supervision and monitoring plan
- Increased parent involvement in HSAC
- Implementation of Volunteer In Person (VIP) program
- Communities in Schools (CIS) Representative at CCF

Data and Documents Utilized in Self-Assessment

Component Area	Data/Documents
Education & Child Development	<ul style="list-style-type: none"> • Head Start Program Performance Standards • Head Start Policies • Active Supervision expectations • ACES information • Child Stress and Health research
Family Services and Mental Health	<ul style="list-style-type: none"> • Head Start Program Performance Standards • Parent/Family Involvement Goals • Parent Survey Feedback
Health, Safety & Nutrition	<ul style="list-style-type: none"> • Head Start Program Performance Standards • Safe and Sound Schools resource • USDA Guidelines • Family Style Meal information
ERSEA: Eligibility, Recruitment, Selection, Enrollment, & Attendance	<ul style="list-style-type: none"> • Head Start Program Performance Standards • Enrollment Information • Recruitment efforts
Program Management & Fiscal Operations	<ul style="list-style-type: none"> • Head Start Program Performance Standards • Focus Area Review documents • Staff survey results

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Findings and Recommendations

Focus Area	Concerns	Recommendations For Improvement
Student Safety	<ul style="list-style-type: none"> • Unsafe/Inappropriate student behaviors • Lack of staff/substitutes • Additional staff to support high-need students 	<ul style="list-style-type: none"> • Formation of Student and Staff Support Committee • Additional training for staff • Decrease staff absences • Rescstructure staffing
Education	<ul style="list-style-type: none"> • Para's leave too early • Not enough time for teachers to document student data/observations • Communication 	<ul style="list-style-type: none"> • Formation of Classroom Structure and Schedule Committee • Efficiency for teachers • Afternoon classroom structure • Radios/email
Student Nutrition	<ul style="list-style-type: none"> • Not enough fresh fruits and vegetables • Access to additional food/servings • Clarification on "offering" and "serving" 	<ul style="list-style-type: none"> • Creation of the Student Nutrition and Mealtime Committee • Apply for grant funding • Additional servings/larger portions • Review of Family Style
Parent Involvement	<ul style="list-style-type: none"> • Lack/last minute communication • Are parents aware of a variety of volunteer options? • Classroom Representatives needed 	<ul style="list-style-type: none"> • Parents as Partners Committee Formation • Yearly Calendar of events

Quality Improvement Plan 2023-2024

Recommendations were made in the following areas:

- Student Safety
- Education
- Student Nutrition
- Parent Involvement

Concern	Strategy	Responsibility	Timeline	Resources	Monitoring
● Student Safety	● Establish Student and Staff Support Committee	● HS Director ● Committee Members	● 1st Meeting- April 16 @ 3:00	● Committee Purpose ● Collective Agreements ● Member list/chair ● Agenda ● Sign in sheet	● Meeting agenda and minutes ● Progress/improvements
● Education	● Establish Classroom Structure and Schedule Committee	● HS Director ● Committee Members	● 1st Meeting- April 18 @ 3:00	● Committee Purpose ● Collective Agreements ● Member list/chair ● Agenda ● Sign in sheet	● Meeting agenda and minutes ● Progress/improvements
● Student Nutrition	● Establish Student Nutrition and Mealtime Committee	● HS Director ● Committee Members	● 1st Meeting- April 22 @ 3:00	● Committee Purpose ● Collective Agreements ● Member list/chair ● Agenda ● Sign in sheet	● Meeting agenda and minutes ● Progress/improvements
● Parent Involvement	● Establish Parents as Partners Committee	● HS Director ● Committee Members	● 1st Meeting- April 30 @ 3:00	● Committee Purpose ● Collective Agreements ● Member list/chair ● Agenda ● Sign in sheet	● Meeting agenda and minutes ● Progress/improvements



Walla Walla Center for
Children & Families

Head Start Parents in Action Meeting

May 15, 2024

12:30-1:30 p.m.

Conference Room

- Laura- Welcome and Call meeting to order
- Jennifer Davis- Minutes from April's Parents in Action Meeting- **Vote needed**
- Community Representatives information and updates
 - Amanda Trejo Perez- BMAC
- 2024-2025 Continuation Grant Application and supporting documents- **vote needed**
 - Enrollment-Reduction Request
 - Self-Assessment and Quality Improvement Plan
 - Budget Justification
 - Cost Allocation Plan
 - Indirect Cost Rate Agreement
 - Selection Criteria
 - School Readiness Goals
 - Program Goals and Goals Progress
- Questions/Comments
- Last Parents In Action Meeting: June 5, 2024 at 12:30 p.m.
- Adjourn



Walla Walla Center for
Children & Families

Parents In Action

May 15, 2024

12:30-1:30

Room 112

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Ruth Ladderd

Laura Segovia

Amanda Trejo Perez

Jenee Davis

Troy Davis

Jenny Ann

Axel Palma

Griselda Palma

Eral Martinez

Christie Newby

Barbara Brown

Brent Cunningham

Policy Council Minutes

Month: May 15, 2024

Location: Room 112

Attendance: Ruth Ladderud, Ariana Garcia, Troy Davis, Jennifer Davis, Laura Segovia, Jennifer Avina, Mayra Vargas, Eva Martinez, Christine Ludwig, Brent cummings, Casey Richards, Axel Patino, Barbara Brown, Brent Cummings, Amanda Trejo.

Welcome- Who welcomed everyone to the meeting Laura Segovia (PC Member)

Call to order- What time was the meeting started? 12:43 pm

Approval of April Minutes- Changes?

1st Motion: Amanda Trejo 2nd Motion: Laura Segovia

Amanda Trejo Perez/BMAC

Financial Foundation class being offered starting June 5 Spanish only. Space is limited
May is Mental Health Month! There will be a presentation May 30, 2024 about science of the brain.
Offered in Spanish only.
All classes are held at BMAC

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Continuation Grant application review - The grant was read by Casey Richards to the committee. 1st

Motion: Jennifer Davis 2nd Motion: Troy Davis

Selection Criteria - 1st Motion: Laura Segovia 2nd Motion: Troy Davis

School Readiness Goals - 1st Motion: Laura Segovia 2nd Motion: Troy Davis

Goals - 1st Motion: Jennifer Davis 2nd Motion: Troy Davis

Cost Allocation - 1st Motion: Troy Davis 2nd Motion: Laura Segovia

Adjourn- What time was the meeting over? 1:40 pm. Next Meeting: Date: June 5, 2024/ Time: 12:30-1:30 pm Location: WWCCF

WALLA WALLA SCHOOL DISTRICT NO. 140
WALLA WALLA COUNTY, WASHINGTON

LIMITED GENERAL OBLIGATION BOND, 2024

RESOLUTION NO. 04-2024

A Resolution of the Board of Walla Walla School District No. 140, Walla Walla County, Washington, providing for the issuance and sale of a limited general obligation bond of the District in the aggregate principal amount of not to exceed \$10,000,000 for the purpose of acquiring, constructing, equipping and making other capital improvements to the District's outdoor athletic and activity facilities, and to pay the costs of issuance of the bond; providing the form of the bond; and approving the final terms and sale of the bond.

ADOPTED: MAY 21, 2024

PREPARED BY:

PACIFICA LAW GROUP LLP
SEATTLE, WASHINGTON

WALLA WALLA SCHOOL DISTRICT NO. 140

RESOLUTION NO. 04-2024

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Exhibit A – Form of Bond

Exhibit B – Proposal

* This Table of Contents and the cover page are not a part of the following resolution and are included only for the convenience of the reader.

RESOLUTION NO. 04-2024

A Resolution of the Board of Walla Walla School District No. 140, Walla Walla County, Washington, providing for the issuance and sale of a limited general obligation bond of the District in the aggregate principal amount of not to exceed \$10,000,000 for the purpose of acquiring, constructing, equipping and making other capital improvements to the District's outdoor athletic and activity facilities, and to pay the costs of issuance of the bond; providing the form of the bond; and approving the final terms and sale of the bond.

WHEREAS, the Board of Directors (the "Board") of the Walla Walla School District No. 140, Walla Walla County, Washington (the "District") has determined that it in the best interest of the District to acquire, construct, equip, and make other capital improvements to the District's outdoor athletic and activity facilities (the "Projects"); and

WHEREAS, the District is authorized, pursuant to RCW 28A.530.080, to incur indebtedness and issue a limited general obligation bond for the purpose of providing funds to pay the costs of the Project and the costs of issuance of such bond; and

WHEREAS, it is deemed necessary and advisable that the District issue and sell its limited general obligation bond in the principal amount of not to exceed \$10,000,000 (the "Bond") to pay a portion of the costs of the Projects; and

WHEREAS, on May 21, 2024, the District held a public hearing on the proposed issuance of the Bond after proper notice of the hearing as required by RCW 28A.530.080(2); and

WHEREAS, the District's placement agent, D.A. Davidson & Co., solicited proposals to purchase the Bond; and

WHEREAS, the District has received the offer of JPMorgan Chase Bank, NA (including its successors or assigns, the "Purchaser"), to purchase the Bond from the District for the purpose of financing a portion of the Projects;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF WALLA WALLA SCHOOL DISTRICT NO. 140, WALLA WALLA COUNTY, WASHINGTON, as follows:

Section 1. Definitions. As used in this resolution, the following words and terms shall have the following meanings, unless the context or use indicates another or different meaning or intent. Unless the context indicates otherwise, words importing the singular number shall include the plural number and vice versa:

Board means the duly constituted Board of Directors as the general legislative authority of the District.

Bond means the Walla Walla School District No. 140, Walla Walla County, Washington, Limited General Obligation Bond, 2024, dated as of the date of its initial delivery, issued pursuant to this resolution.

Bond Counsel means Pacifica Law Group LLP, Seattle, Washington.

Bond Register means the registration records for the Bond maintained by the Bond Registrar.

Bond Registrar means the State fiscal agent (currently U.S. Bank Trust Company, National Association), whose duties include registering and authenticating the Bond, maintaining the Bond Register, transferring ownership of the Bond, and, if requested, paying the principal of and interest on the Bond.

Capital Projects Fund means the special fund of the District established pursuant to RCW 28A.320.330(2).

Code means the Internal Revenue Code of 1986 as in effect on the date of issuance of the Bond or (except as otherwise referenced herein) as it may be amended to apply to obligations

issued on the date of issuance of the Bond, together with applicable proposed, temporary and final regulations promulgated, and applicable official public guidance published, under the Code.

Debt Service Fund means the special fund of the District of that name created in the office of the Treasurer pursuant to RCW 28A.320.330(3).

Default Rate means the Interest Rate on the Bond, plus 150 basis points (1.50%).

Designated Representative means, depending on the context, the Superintendent and/or the Director of Fiscal Services of the District. The signature of one Designated Representative shall be sufficient to bind the District.

Director of Fiscal Services means the duly appointed and acting Director of Fiscal Services of the District or the successor to the duties of such office

District means Walla Walla School District No. 140, Walla Walla County, Washington, a municipal corporation duly organized and existing under and by virtue of the laws of the State.

Event of Default has the meaning set forth in Section 11 of this resolution.

Fair Market Value means the price at which a willing buyer would purchase an investment from a willing seller in a bona fide, arms-length transaction, except for specified investments as described in Treasury Regulation §1.148-5(d)(6), including United States Treasury obligations, certificates of deposit, guaranteed investment contracts, and investments for yield restricted defeasance escrows. Fair Market Value is generally determined on the date on which a contract to purchase or sell an investment becomes binding, and, to the extent required by the applicable regulations under the Code, the term “investment” will include a hedge.

Federal Tax Certificate means the certificate executed by a Designated Representative setting forth the requirements of the Code for maintaining the tax exemption of interest on the Bond, and attachments thereto.

General Fund means the special fund of the District of that name created in the office of the Treasurer pursuant to RCW 28A.310.370.

Interest Rate means 4.24%.

Maturity Date means December 1, 2030.

Projects mean the acquisition, construction, equipping and making of other capital improvements to the District's outdoor athletic and activity facilities.

Proposal means the term sheet dated April 29, 2024, submitted by the Purchaser substantially in the form attached as Exhibit B to this resolution, on file with the District.

Purchaser means JPMorgan Chase Bank, NA, including its successors and assigns, as initial purchaser and Registered Owner of the Bond.

Registered Owner means the person or entity in whose name the Bond is registered on the Bond Register, initially the Purchaser.

Rule means the U.S. Securities and Exchange Commission's Rule 15c2-12 under the Securities Exchange Act of 1934, as the same may be amended from time to time.

State means the State of Washington.

Superintendent means the duly appointed and acting Superintendent of the District or the successor to the duties of such office.

Treasurer means the Walla Walla County Treasurer, as *ex officio* treasurer of the District, or any successor to the functions of the Treasurer.

Section 2. Authorization of Bond. For the purpose of financing a portion of the costs of the Projects and paying costs of issuance, the District is hereby authorized to issue and sell a bond in the principal amount of not to exceed \$10,000,000 (the “Bond”).

The Bond shall be designated the “Walla Walla School District No. 140, Walla Walla County, Washington, Limited General Obligation Bond, 2024,” or other such designation as set forth in the Bond and approved by a Designated Representative.

The Bond shall be dated as of its date of original issuance and delivery, shall be fully registered as to both principal and interest, shall be in one denomination, shall be in the principal amount of not to exceed \$10,000,000, and shall mature on the Maturity Date. The Bond shall bear interest from its date of original issuance and delivery or the most recent date to which interest has been paid at the Interest Rate. Interest on the principal amount of the Bond shall be calculated per annum on a 30/360-day basis. Principal of and interest on the Bond shall be payable semi-annually on each June 1 and December 1, commencing December 1, 2024 with respect to interest and commencing June 1, 2025 with respect to principal, payable through the Maturity Date, as set forth in the payment schedule attached to the Bond. All outstanding principal of and interest on the Bond shall be payable on the Maturity Date.

Section 3. Registration, Exchange and Payments.

(a) *Bond Registrar.* The State fiscal agent shall serve as Bond Registrar. The Bond Registrar is authorized, on behalf of the District, to authenticate and deliver the Bond if transferred or exchanged in accordance with the provisions of the Bond and this resolution and to carry out all of the Bond Registrar’s powers and duties under this resolution. The District hereby requests that the Treasurer specify and adopt the system of registration and transfer for the Bond approved by the Washington State Finance Committee from time to time through the appointment of a state

fiscal agent. The District shall cause a Bond Register to be maintained by the Bond Registrar. So long as the Bond remains outstanding, the Bond Registrar shall make all necessary provisions to permit the exchange or registration or transfer of the Bond at its principal corporate trust office. The Bond Registrar may be removed at any time at the option of the Treasurer upon prior notice to the Bond Registrar, and a successor Bond Registrar appointed by the Treasurer. No resignation or removal of the Bond Registrar shall be effective until a successor shall have been appointed and until the successor Bond Registrar shall have accepted the duties of the Bond Registrar hereunder. The Bond Registrar shall be responsible for its representations contained in the Certificate of Authentication on the Bond.

(b) *Appointment of Paying Agent.* The District hereby appoints the Treasurer to act as Paying Agent for the purposes of performing services for the payment of principal of and interest on the Bond directly to the Registered Owner. The Paying Agent shall remit, or cause to be remitted, to the Registered Owner, in immediately available and collected funds, the full amount necessary to pay the scheduled debt service payments on the Bond on any principal or interest payment date.

(c) *Registered Ownership.* The District and the Bond Registrar may deem and treat the Registered Owner of the Bond as the absolute owner for all purposes, and neither the District nor the Bond Registrar shall be affected by any notice to the contrary. Payment of the Bond shall be made only as described in subsection (e) below. All such payments made as described in subsection (e) below shall be valid and shall satisfy the liability of the District upon the Bond to the extent of the amount so paid.

(d) *No Transfer or Exchange of Registered Ownership.* The Bond shall not be transferrable without the consent of the District unless (i) the Registered Owner's corporate name

is changed and the transfer is necessary to reflect such change; (ii) the transferee is a successor in interest of the Registered Owner by means of a corporate merger, an exchange of stock, or a sale of assets or (iii) to single transferee that is a “qualified institutional buyer” as that term is defined in Rule 144A under the Securities Act of 1933.

(e) *Place and Medium of Payment.* Both principal of and interest on the Bond shall be payable in lawful money of the United States of America. Principal of and interest on the Bond shall be paid by wire transfer or other form of electronic payment in accordance with written instructions provided by the Registered Owner or, with the Registered Owner’s consent, by such other commercially reasonable method of payment, to the Registered Owner appearing on the Bond Register on the 15th day of the month preceding each interest payment date.

(f) *Additional Provisions.* The Bond will not be registered with The Depository Trust Company, New York, New York, or any other securities depository. No official statement, prospectus, offering circular or other offering statement containing material information with respect to the District or the Bond will be provided in connection with the issuance of the Bond, the Bond will be unrated, and the Bond will not be assigned a CUSIP number.

Section 4. Form of Bond. The Bond shall be in substantially the form set forth in Exhibit A, which is incorporated herein by this reference, with such changes thereto as may be approved by a Designated Representative, consistent with the provisions of this resolution.

Section 5. Execution of Bond. The Bond shall be executed on behalf of the District with the facsimile or manual signatures of the President and Secretary of its Board, and, if applicable, shall have the seal of the District impressed, imprinted or otherwise reproduced thereon.

Only when the Bond bears a Certificate of Authentication in the form set forth in Exhibit A, manually executed by the Bond Registrar, shall the Bond be valid or obligatory for any purpose or entitled to the benefits of this resolution. Such Certificate of Authentication shall be conclusive evidence that the Bond so authenticated has been duly executed, authenticated and delivered and is entitled to the benefits of this resolution.

In case either or both of the officers who have signed or attested the Bond cease to be such officer before such Bond has been actually issued and delivered, such Bond shall be valid nevertheless and may be issued by the District with the same effect as though the persons who had signed or attested such Bond had not ceased to be such officers, and the Bond may be signed or attested on behalf of the District by officers who at the date of actual execution of such Bond are the proper officers, although at the nominal date of execution of such Bond such officer was not an officer of the District.

Section 6. Pledge of Funds and Credit. There has been created in the office of the Treasurer a special fund of the District known as the “Debt Service Fund,” which fund shall be drawn upon for the purpose of paying the principal of and interest on the Bond. No later than the date each payment of principal of and interest on the Bond becomes due, the District shall transmit sufficient funds, from the Debt Service Fund or from other legally available sources, to the Bond Registrar for the payment of such principal and interest.

The District irrevocably covenants that it will use money in the District’s Debt Service Fund, Capital Projects Fund, General Fund or other funds legally available therefor to pay the principal of and interest on the Bond as the same shall become due. The Bond does not require approval by a vote of the electors of the District. Accordingly, the District is not authorized nor is the District obligated to levy taxes, other than annual *ad valorem* property taxes for District

operations, to pay principal of and interest on the Bond. The full faith, credit and resources of the District are hereby irrevocably pledged for the prompt payment of such principal and interest.

Section 7. Lost or Destroyed Bond. If the Bond is lost, stolen or destroyed, the Bond Registrar may authenticate and deliver a new Bond of like amount, maturity and tenor to the Registered Owner upon the Registered Owner's paying the expenses and charges of the Bond Registrar and the District in connection with preparation and authentication of the replacement Bond and upon their filing with the Bond Registrar and the District evidence satisfactory to both that such Bond was actually lost, stolen or destroyed and of its ownership thereof. In the event the Bond shall be lost, stolen, or destroyed while in the Registered Owner's possession, the Registered Owner may elect upon final payment of principal of and interest on the Bond to surrender a photocopy of the Bond for cancellation at the office of the Bond Registrar together with written certification that such Bond was actually lost, stolen or destroyed and of its ownership thereof.

Section 8. Ongoing Disclosure; Covenants. The District covenants and agrees with the Registered Owner of the Bond as follows:

(a) *Ongoing Disclosure.* The Bond is exempt from ongoing disclosure requirements of the Rule.

(b) *General Covenants.* While the Bond is outstanding, the District shall provide the Registered Owner (i) within nine months after the end of each fiscal year (or no later than 30 days after receipt, if received later than nine months after the end of each fiscal year), a copy of the District's annual audited financial statements, prepared in accordance with accounting principles applicable to local governmental units of the State such as the District prescribed by the Washington State Auditor's office and the Office of the Superintendent of Public Instruction, as such principles may be changed from time to time; (ii) within 60 days of adoption or amendment,

a copy of its annual budget; and (iii) if not available through a continuing disclosure filing on EMMA or as part of an Annual Comprehensive Financial Report, annually, (a) historical assessed valuations of the District's tax base, (b) overlapping debt issued by other municipal debt issuers payable from a tax levy against the same property tax base, (c) ad valorem tax collection rate, and (d) top ten taxpayers with percentage of total assessed valuation of the District's tax base.

(c) *Tax Covenants.* The District will take all actions necessary to assure the exclusion of interest on the Bond from the gross income of the owners of the Bond to the same extent as such interest is permitted to be excluded from gross income under the Code as in effect on the date of issuance of the Bond, including but not limited to the following:

(i) *Private Activity Bond Limitation.* The District will assure that the proceeds of the Bond are not so used as to cause the Bond to satisfy the private business tests of Section 141(b) of the Code or the private loan financing test of Section 141(c) of the Code.

(ii) *Limitations on Disposition of Project.* The District will not sell or otherwise transfer or dispose of (1) any personal property components of the Projects other than in the ordinary course of an established government program under Treasury Regulation § 1.141-2(d)(4) or (2) any real property components of the Projects, unless it has received an opinion of nationally recognized bond counsel to the effect that such disposition will not adversely affect the treatment of interest on the Bond as excludable from gross income for federal income tax purposes.

(iii) *Federal Guarantee Prohibition.* The District will not take any action or permit or suffer any action to be taken if the result of such action would be to cause the Bond to be "federally guaranteed" within the meaning of Section 149(b) of the Code.

(iv) *Rebate Requirement.* The District will take any and all actions necessary to assure compliance with Section 148(f) of the Code, relating to the rebate of excess investment earnings, if any, to the federal government, to the extent that such section is applicable to the Bond.

(v) *No Arbitrage.* The District will not take, or permit or suffer to be taken, any action with respect to the proceeds of the Bond which, if such action had been reasonably expected to have been taken, or had been deliberately and intentionally taken, on the date of issuance of the Bond would have caused the Bond to be an “arbitrage bond” within the meaning of Section 148 of the Code.

(vi) *Registration Covenant.* The District will maintain a system for recording the ownership of the Bond that complies with the provisions of Section 149 of the Code until the Bond has been surrendered and canceled.

(vii) *Record Retention.* The District will retain its records of all accounting and monitoring it carries out with respect to the Bond for at least three years after the Bond matures or is redeemed (whichever is earlier); however, if the Bond is redeemed and refunded, the District will retain its records of accounting and monitoring at least three years after the earlier of the maturity or redemption of the obligations that refunded the Bond.

(viii) *Compliance with Federal Tax Certificate.* The District will comply with the provisions of the Federal Tax Certificate with respect to the Bond, which are incorporated herein as if fully set forth herein. In the event of any conflict between this section and the Federal Tax Certificate, the provisions of the Federal Tax Certificate will prevail.

(ix) *Designation under Section 265(b).* The District hereby designates the Bond as a “qualified tax-exempt obligation” for the purposes of paragraph (3) of Section 265(b) of the Code for banks, thrift institutions and other financial institutions.

The covenants of this section will survive payment in full of the Bond.

Section 9. Sale of the Bond; Bond Closing.

(a) *Bond Sale.* The Board has determined that it would be in the best interest of the District to sell the Bond to the Purchaser pursuant to the terms of the Proposal and this resolution.

(b) *Bond Closing.* Upon the adoption and approval of this resolution, the proper officials of the District, including the Designated Representatives and the President of the Board, are authorized and directed to undertake all action necessary for the prompt issuance, execution and delivery of the Bond to the Purchaser and for the proper application and use of the proceeds thereof, and further to execute all closing certificates, agreements, loan agreements and documents required to effect the closing and delivery of the Bond in accordance with the terms of this resolution and the Proposal.

Upon delivery of the Bond, the District shall pay or cause to be paid such fees and costs of the Purchaser as are specified in the Proposal and the other costs of issuance for the Bond, and any other expenses and costs which the District incurs in connection with the issuance of the Bond.

Section 10. No Right of Prepayment. The Bond is not subject to prepayment by the District.

Section 11. Event of Default. At the election of the Registered Owner, notice of which shall be provided in writing to the District and the Bond Registrar, the Interest Rate will increase to the Default Rate while an Event of Default is continuing. “Event of Default” means the declaration by the Registered Owner of an event of default as a result of a determination by the Registered Owner that there has been: (i) a failure to pay principal of or interest on the Bond when due; or (ii) a failure by the District to comply with any of its obligations, or to perform any of its duties, under the Bond, which failure continues, and is not cured, for a period of more than 60 days after the Registered Owner has made written demand on the District to cure such failure; or (iii) a

material misrepresentation to the Registered Owner by the District in the entering into of the Bond, as reasonably concluded by the Registered Owner after investigation and discussion with the District; or (iv) failure by the District to maintain the tax exempt status of the Bond.

No consent or waiver, express or implied, to or of any breach or default in the performance of any obligation by the District under this resolution or the Bond shall constitute a consent or waiver to or of any other breach or default in the performance of the same or any other obligation.

Section 12. Application of Bond Proceeds. The net proceeds derived from the sale of the Bond shall be deposited into the Capital Projects Fund and shall be expended solely to pay the cost of the Projects. None of the proceeds of the Bond shall be used for any purpose other than an eligible capital purpose under RCW 28A.530.080 and 28A.530.010(2). Proceeds of the Bond may be invested by the Treasurer at the direction of the District in any legal investment for funds of school districts in the State, but only to the extent that the same are acquired and disposed of at Fair Market Value.

Section 13. General Authorization and Ratification. Each Designated Representative is authorized to take any actions and to execute documents as in the judgment of such Designated Representative may be necessary or desirable in order to carry out the terms of, and complete the transactions contemplated by, this resolution. All acts taken pursuant to the authority of this resolution but prior to its effective date, including the execution of the Proposal, are hereby ratified.

Section 14. Severability. If any provision in this resolution is declared by any court of competent jurisdiction to be contrary to law, then such provision shall be null and void and shall be deemed separable from the remaining provisions of this resolution and shall in no way affect the validity of the other provisions of this resolution or of the Bond.

Section 15. Effective Date. This resolution shall become effective immediately upon its adoption.

ADOPTED by the Board of Directors of Walla Walla School District No. 140, Walla Walla County, Washington, at a regular meeting thereof held this 21st day of May, 2024.

WALLA WALLA SCHOOL DISTRICT NO. 140,
WALLA WALLA COUNTY, WASHINGTON

Ruth Ladderud
Board President on Behalf of the Board

ATTEST:

Dr. Wade Smith
Secretary, Board of Directors

Exhibit A
Form of Bond

UNITED STATES OF AMERICA

NO. R-1

\$[_____]

TRANSFER RESTRICTED

THIS BOND HAS NOT BEEN REGISTERED UNDER THE SECURITIES ACT OF 1933, AS AMENDED (THE “SECURITIES ACT”), OR UNDER THE SECURITIES LAWS OF ANY STATE OR JURISDICTION, THIS BOND IS SUBJECT TO CERTAIN TRANSFER RESTRICTIONS AS PROVIDED IN THE RESOLUTION DESCRIBED BELOW AND MAY NOT BE RESOLD, PLEDGED OR OTHERWISE TRANSFERRED EXCEPT AS PROVIDED IN THE RESOLUTION.

STATE OF WASHINGTON
WALLA WALLA SCHOOL DISTRICT NO. 140,
WALLA WALLA COUNTY

LIMITED GENERAL OBLIGATION BOND, 2024

INTEREST RATE: [_____]%

MATURITY DATE: [_____, 20__]

REGISTERED OWNER: [_____]

PRINCIPAL AMOUNT: [_____] AND NO/100 DOLLARS

WALLA WALLA SCHOOL DISTRICT NO. 140, WALLA WALLA COUNTY, WASHINGTON, (the “District”), hereby acknowledges itself to owe and for value received promises to pay to the Registered Owner identified above, or registered assigns, on or before the Maturity Date indicated above, the Principal Amount indicated above and to pay interest thereon, at the Interest Rate specified above, as set forth in the Payment Schedule attached hereto, and by this reference incorporated herein. Interest shall be calculated on the basis of a 360-day year comprised of twelve 30-day months. The Interest Rate may be subject to change as provided in Resolution No. 04-2024 of the District (the “Bond Resolution”).

Both principal of and interest on this bond are payable in lawful money of the United States of America. Principal of and interest on this bond shall be payable by check, warrant, Automated Clearing House/electronic funds transfer, or by other means mutually acceptable to the Registered Owner and the District. Upon final payment of principal of and interest on this bond, the Registered Owner shall surrender this bond for cancellation at the office of the Bond Registrar in accordance with the Bond Resolution.

This bond is issued pursuant to the Bond Resolution, to provide funds to acquire, construct, equip, and make other capital improvements to the District’s outdoor athletic and activity facilities, and to pay the costs of issuance of this bond.

This bond is not subject to prepayment by the District.

This bond is issued under and in accordance with the provisions of the Constitution and applicable statutes of the State of Washington and resolutions duly adopted by the Board of Directors.

This bond is not a “private activity bond” as such term is defined in the Internal Revenue Code of 1986, as amended (the “Code”). This bond has been designated as a “qualified tax-exempt obligation” under Section 265(b) of the Code for banks, thrift institutions and other financial institutions.

To pay installments of principal of and interest on this bond as the same shall become due, the District hereby irrevocably covenants that it will use money in the District’s Debt Service Fund, Capital Projects Fund, General Fund and other funds legally available therefor. This bond is a general obligation of the District, and the full faith, credit and resources of the District are hereby irrevocably pledged for the repayment of this bond; *provided, however*, that no pledge of tax levies, other than annual *ad valorem* property taxes for District operations, is made with respect to payment of any obligation hereunder.

This bond shall not be valid or become obligatory for any purpose or be entitled to any security or benefit under the Bond Resolution until the Certificate of Authentication hereon shall have been manually signed by or on behalf of the Bond Registrar. The terms of the Bond Resolution are hereby incorporated by reference.

It is hereby certified that all acts, conditions and things required by the Constitution and statutes of the State of Washington to exist, to have happened, been done and performed precedent to and in the issuance of this bond have happened, been done and performed and that the issuance of this bond does not violate any constitutional, statutory or other limitation upon the amount of bonded indebtedness that the District may incur.

IN WITNESS WHEREOF, Walla Walla School District No. 140, Walla Walla County, Washington has caused this bond to be executed by the manual or facsimile signatures of the President and Secretary of its Board and a facsimile of the seal of the District to be imprinted or impressed hereon as of this _____ day of May, 2024.

WALLA WALLA SCHOOL DISTRICT
NO. 140, WALLA WALLA COUNTY,
WASHINGTON

By _____ /s/ facsimile
President, Board of Directors

Exhibit B
Proposal

CERTIFICATE

I, the undersigned, Secretary of the Board of Directors (“the Board”) of Walla Walla School District No. 140, Walla Walla County, Washington (the “District”), and keeper of the records of the Board, DO HEREBY CERTIFY:

1. That the attached resolution is a true and correct copy of Resolution No. 04-2024 of the Board (the “Resolution”), duly adopted at a regular meeting thereof held on May 21, 2024.

2. That said meeting was duly convened and held in all respects in accordance with law, including but not limited to the Open Public Meetings Act (chapter 42.30 RCW), and due and proper notice of such meeting was given; that a legal quorum was present throughout the meeting and a legally sufficient number of members of the Board voted in the proper manner for the adoption of said Resolution; that all other requirements and proceedings incident to the proper adoption of said Resolution have been fully fulfilled, carried out and otherwise observed; and that I am authorized to execute this certificate.

IN WITNESS WHEREOF, I have hereunto set my hand this 21st day of May, 2024.

Secretary, Board of Directors



RESOLUTION #05-2024
May 21, 2024

CAPITAL PROJECTS FUND BUDGET EXTENSION

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 2023-2024 school district Capital Projects Fund Budget shall be increased from \$4,680,000 to \$14,680,000.

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 21, 2024

BOARD OF DIRECTORS
Regular Study Meeting – 5:30 p.m.
May 7, 2024
WWPS Administration Building / 364 S. Park Street

PRESENT

BOARD OF DIRECTORS

Ruth Ladderud, President
Terri Trick, Vice President
Alayna Brinton
Kathy Mulkerin
Derek Sarley
Eva Maxwell, Student Board
Representative

ADMINISTRATORS

Dr. Wade Smith, Superintendent
Chris Gardea, Assistant Superintendent
Christy Krutulis, Executive Director of Teaching & Learning
Janette Jeffris, Director of Fiscal Services
Michelle Carpenter, Director of Strategic Initiatives
John Schumacher, Principal of Walla Walla High School
Justin Vernon, Principal of Prospect Point Elementary School
Maria Garcia, Principal of Sharpstein Elementary School

AUDIENCE

Including board members, administrators and guests, approximately 27 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 Ruth Ladderud.

II. FLAG SALUTE

The flag salute and pledge of allegiance was led by Vice President Terri Trick.

III. ROLL CALL

All board members were present except Student Board Representative Hailey Thrall.

IV. APPROVAL OF AGENDA

Motion by Terri Trick and seconded by Derek Sarley to approve the agenda as presented; the motion carried unanimously.

V. CONSENT AGENDA

Motion by Alayna Brinton and seconded by Terri Trick to approve the consent agenda consisting of the following items: 1) personnel report; 2) extracurricular athletic contracts; 3) May 7 accounts payable and April payroll; 4) resolution 02-2024 delegating authority to WIAA 2024-2025; 5) resolution 03-2024 sale of surplus real property; and 6) regular business meeting minutes of April 16, 2024. The motion carried unanimously.

VI. STUDY ITEMS

Vision 2030: Goal 1, Strategy #1 – Collective Efficacy: Executive Director of Teaching & Learning Christy Krutulis, Assistant Superintendent Chris Gardea, and elementary, middle school and high school principals and teachers provided an update to board members on Vision 2030, Goal 1, Strategy #1 Collective Efficacy. Vision 2030 Stretch Goal: A high-performing PLC at Work consists of staff assembled in grade/subject alike teams where they work together to clarify exactly what each student must learn (i.e. promise standards), monitor each student’s learning on a timely basis (i.e. CFA’s), and improve their instructional practice based on student learning. When some students are unsuccessful in mastering promise standards after the first attempt at learning, the team provides systematic interventions during the day that ensure each student receives additional time and support when they struggle. School Guiding Coalitions and their principal(s) monitor and support the progress of the building teams, prioritizing building staff, additional support and implementing necessary structural changes to ensure promise standards are learned building-wide.

Attendance Review: Director of Strategic Initiatives Michelle Carpenter, Walla Walla High School Attendance Specialist Jenny Foster and Communities in Schools Program Manager Addison Fairbank provided a review of student attendance and absenteeism. Plans are for a lead CIS staff for attendance, continued connections with families, accessing our local ESD and OSPI attendance opportunities, intentional planning for monthly data tracking, and increased student, staff and parent awareness and engagement to address root cause analysis for absenteeism.

2024-2025 Budget Preparation Update: Dr. Smith and Director of Fiscal Services Janette Jeffris provided board members with an update on 2024-2025 budget preparations, including a review of revenue and expenditure assumptions.

VII. ADJOURNMENT

President Ladderud declared the meeting adjourned at 7:30 p.m.

Minutes to be presented for board approval on May 21, 2024.

APPROVED:

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

Ruth Ladderud
School Board President

BOARD OF DIRECTORS
Special Meeting/Executive Session – 7:00 p.m.
May 7, 2024
WWPS Administration Building / 364 S. Park Street

The Board of Directors met in executive session on May 7 at 7:30 p.m. to discuss with legal counsel regarding litigation matters with the district and to review the performance of a public employee. All board members were present. The executive session concluded at 9:04 p.m. and was not open to the public.

Minutes to be presented for board approval on May 21, 2024.

APPROVED:

Dr. Wade Smith, Superintendent
and Secretary of the Board

Ruth Ladderud
School Board President

~ CITIZENS' COMMENTS ~

We welcome your comments and questions during the time set aside in regular business meetings for citizens' comments. Attendees sign up to provide public comment using the sign-in form in the boardroom prior to the start of the Citizens' Comments period of the meeting.

Citizens' Comment Script:

This is the time in the meeting we welcome citizens to come forward and offer public comment, ask questions, or provide recommendations for educational improvement. Per Board policy we typically refrain from providing responses following public comments, and will ensure follow up is made if requested and necessary.

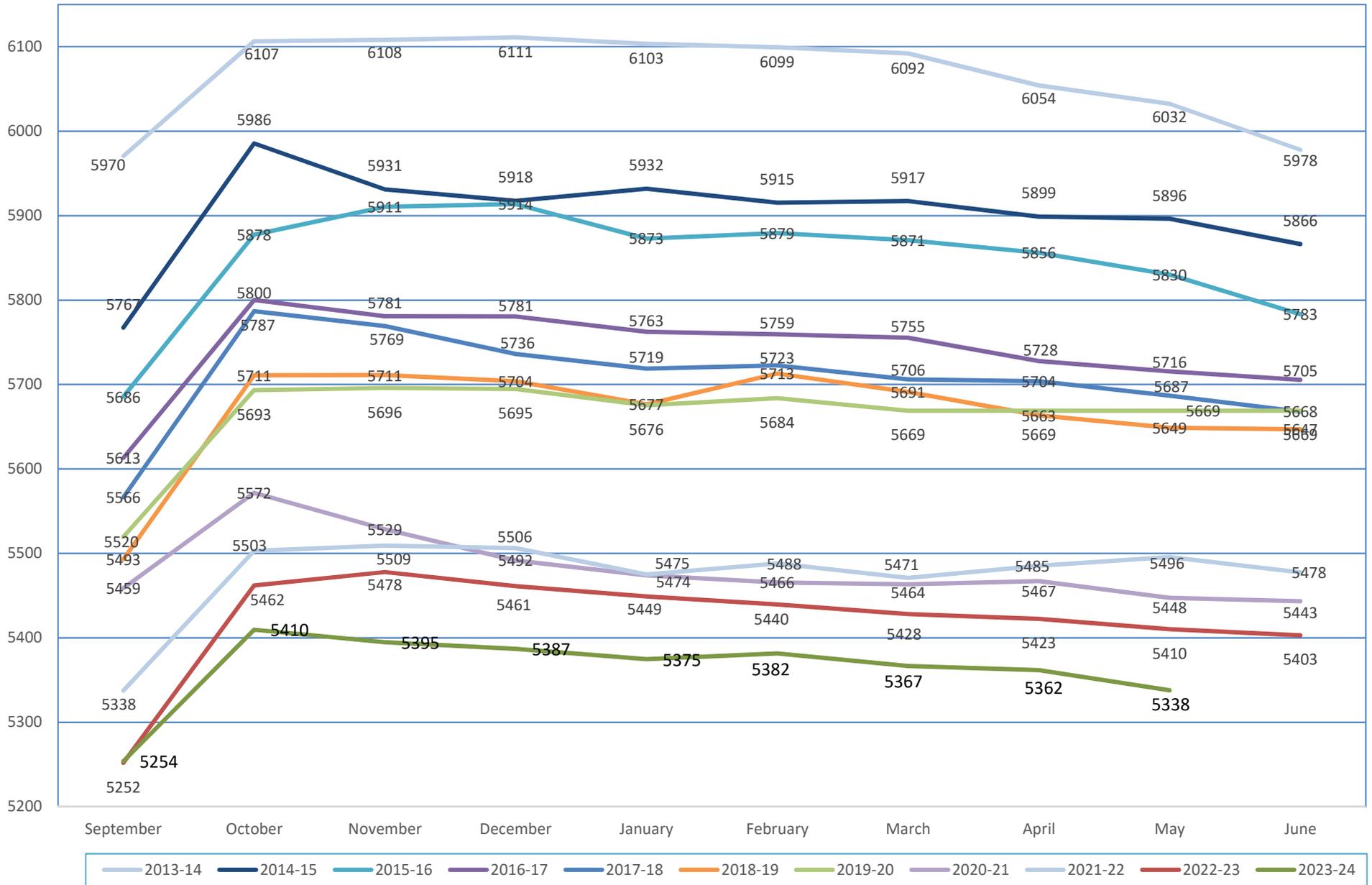
We also ask that you adhere to the following guidelines:

- State your name.
- Keep your comments brief and to the point, with a **three-minute time limit**.
- Do not reflect adversely on the political or economic view, ethnic background, character, or motives of any individual.
- If you have a specific complaint about an individual employee, it must be addressed through the Superintendent's office and not in this setting.

At this time, please come forward if you wish to address the board.

01/03/2022

WWPS Enrollment Trends: 2013 to Present Student FTE Counts



Target Avg Class Size	24	25	27	27	28	28	TOTALS
2023-2024	Kindergarten	First	Second	Third	Fourth	Fifth	
Berney	Hubbard, K 17 Brown, A 18 Davenport, K 18	Fisbeck, J 24 Morrison, S 21	Kearbey, K 26 Parodi, D 26	Baker, T 22 Gonzales, C 21 VanDyke, D 19	Bona, A 21 Diaz Madrigal, A 22 Hartelius, S 24	Holbrook, J 24 Clearman, D 22 James, I 23	
Behavior Prg K-5	Merrill, L 2	Merrill, L 2	Merrill, L 2	Merrill, L 1	Merrill, L 2	Merrill, L 2	
SECTIONS	16	53	45	52	62	67	348
slots available	19	5	2	19	17	15	Ratio 22
Edison	Espinosa, M 21 Helm, E 22 Matson, E 21 Valencia, A 22	Maycumber, Y 18 Phillips, L 17 Moreno, J 19 Berumen, B 17	Hobbs, S 19 Parsons, S 19 Williams, N 21 Saldivar, C 21	Aceves, J 23 Lopez, J 24 Estrada, A 24	Ledesma, M 26 Reed, J 25 Schafer, J 26	Ochoa, F 25 Solis, C 25 Solis Martinez, V 26	
SECTIONS	21	86	71	80	71	77	461
slots available*	(2)	13	4	10	7	8	Ratio 22
Green Park	Bahena-Flores, R 25 Lopez, M 24 Lamanna, S 22 Katsel, E 21	Garanzuay, P 23 Garcia, A 23 Collins, A 21 Holgate, M 21	Salazar, I 22 Chavez, R 21 Shuler, A 23 Real, D 22	Contreras, A 27 Boeckman, R 27 Gregoire, L 25	Esquivel, T 19 Mora, G 18 Johnson, M 28 Tobin, J 27	Maya, J 23 Ambler, D 24 Lux, J 26	
Lifeskills Program	Angotti, E 3 Goble, E 1	Angotti, E Goble, E	Angotti, E Goble, E 6	Angotti, E Goble, E 6	Angotti, E 2 Goble, E	Angotti, E Goble, E	
SECTIONS	22	92	88	88	79	92	512
slots available	4	12	20	2	20	11	Ratio 23
Prospect Point	Ferraro, Amber 17 Heinzman, A 15 Kaup Rose, S 16 Wilson, B 16	Hanson, K 21 James, L 19 Humphreys, S 19 Pederson, R 20	Baldwin, W 18 Hudec, H 17 Paul, M 16 Babbitt, H 19	McFetridge, M 19 Jausoro, D 20 Kuhlmann, K 19 Reese, N 20	Taylor, L 25 Watson, K 24 Prull, V 24 Reese, N 20	Mahan, L 28 Parodi, D 25 Ambler, C 27 Pegel, G 28	
SECTIONS	23	64	79	70	78	73	472
slots available*	32	21	38	30	11	4	Ratio 21
Sharpstein	Cantero, H 17 Wilson, H 16 Pekar, K 18	Russell, J 15 Locati, R 18 Ruvalcaba, G 19	Griffith, R 22 Berg, L 26	Gillin, L 17 Hutchinson, D 19 Villanueva, S 16	Shirley, C 21 Mendoza, L 20 Woiblet, B 21	Keyes, K 21 James, J 18 VanDonge, B 20	
Developmental Prog Autism Program	Stimmel, M 3 Osterhout, L 2	Stimmel, M 6 Osterhout, L 1	Stimmel, M 0 Osterhout, L 3	Stimmel, M 0 Osterhout, L 6	Stimmel, M 0 Osterhout, L 6	Osterhout, L 2	
SECTIONS	17	51	52	48	52	62	324
slots available	18	17	6	29	22	25	Ratio 19
WW Online/Homelink		4	6	5	10	3	13
slots available		4	6	5	10	3	13 41
TOT SLOTS AVAIL	71	68	70	90	77	63	
GRADE LVL TOTAL		346	335	338	342	371	385 2117
GRADE LVL SECTNS	18	17	16	16	16	16	
AVERAGE LOADS		18.50	18.82	20.25	20.31	22.75	22.88
TOTAL SC SPED		9	9	9	7	4	6 44
TOTAL ENROLLED		359	350	352	359	378	404 2202

Dual classes



GEAR UP 2024-2025 PARTNERSHIPS for STUDENT SUCCESS!

This year GEAR UP is fully contained at Walla Walla High School serving classes of 2026 and 2027.

This year's focus was Academics and building partnerships in our building and across our region. We put a lot of our efforts into classroom support with direct instruction partnership with Walla Walla High School teachers, Community Partners, Regional and National Partners.

MATH AND SCIENCE DEPARTMENT PARTNERS:

- In-class support with 2 Math Specialists for a combined total of 48 hours per week!
- 2 additional math tutors in classrooms for another 20 hours per week!
- One on one and small group instruction
- Test and homework make up availability
- Test prep and catch up help for students falling behind in homework
- This summer - Summer Algebra 1 Semester 2 for identified students (June 17-July 25)

COMMUNITY PARTNER:

We are excited to develop and grow a partnership with the **BMAC** this year to support and grow their *Student Financial Foundations Course*. **BMAC** spent a day with us traveling through classes to explore budgeting, financial planning, saving and spending money! GEAR UP is excited to partner with BMAC this fall to present a 6-week course hosted at **BMAC** for 14-18 year olds that explores every aspect of money management and is geared specifically toward teens! Interested students should reach out to GEAR UP to participate in the summer kick off pizza party and get everything they need to start the September course. Students who finish the full course receive a financial incentive in bank deposits!!

GEAR UP REGIONAL and NATIONAL PARTNERS:

Student Ambassadors:

This year we had 10 student Ambassadors that participated in 6 Saturday events in Walla Walla, Richland and Pasco. These students met once a week with GEAR UP staff to grow in their leadership skills and build strong relationships with their fellow Blue Devils. They committed to spending 6 of their Saturdays to travel in a school bus to colleges in the Tri-Cities area to focus on personal development and growth. GEAR UP partnered with ***FOCUS*** and ***Ignite Nation*** to bring national speakers to expose students to quality engagement with an academic focus.

WALLA WALLA HIGH SCHOOL/COLLEGE BOARD AP PROFESSIONAL DEVELOPMENT PARTNERSHIP:

GEAR UP partnered with AP teachers at Walla Walla High School to bring AP Seminar to WaHi and support current AP coursework! GEAR UP is paying for registrations for 7 teachers to either learn a new AP course or update their knowledge around the new AP curriculum.

- Jill Meliah - AP Psychology in Las Vegas NV
- Richard Moro, Quin Wise, and Karli Hart - AP Seminar (Eng elective) in Fort Worth Texas
- Jen Mouat and Nathan McClure - AP Language and Composition in Boise ID
- Kyle Eggers - AP Calculus in Boise ID

STUDY SMART AND F.I.T (Fashion Institute of Technology) PARTNERSHIP FOR SUMMER ENRICHMENT

GEAR UP sites across the region will be partnering this summer to bring some summer enrichment opportunities for GEAR UP students. Our site will be bringing in a Sneaker Industry Essentials Course! This one week course offered August 5-9th will highlight:

- Sneaker Design
- Manufacturing, Distribution and Retail
- Brand strategy, marketing and media

This course was developed by the Fashion Institute of Technology Faculty and industry experts. Students that participate in this program will receive their own shoe as they designed!! Modules will be led by GEAR UP instructors trained by Study Smart Professionals.

MONTHLY REVENUE REPORT

MONTH	LOCAL TAXES	LOCAL NONTAX	STATE GEN PURP	FED GEN PURP	FED SPEC PURP	REV (SD)	REV (OTHER)	TOTAL PROJ.	TOTAL ACT.	VARIANCE	
SEP PROJECTED	\$ 239,300	\$ 61,362	\$ 6,233,067	\$ 6,378	\$ 190,047	\$ 11,416	\$ -	\$ 6,741,570		\$ 144,687	2.15%
SEP ACTUAL	\$ 174,438	\$ 65,619	\$ 6,152,523	\$ 3,137	\$ 483,835	\$ 6,704			\$ 6,886,256	\$ 144,687	YTD
OCT PROJECTED	\$ 3,725,622	\$ 69,056	\$ 5,827,709	\$ 6,378	\$ 390,047	\$ 11,416	\$ -	\$ 10,030,228		\$ 83,714	0.83%
OCT ACTUAL	\$ 3,913,046	\$ 111,506	\$ 5,736,771	\$ 6,702	\$ 339,777	\$ 6,141			\$ 10,113,941	\$ 228,400	YTD
NOV PROJECTED	\$ 579,594	\$ 215,200	\$ 4,132,593	\$ 6,378	\$ 1,580,606	\$ 11,416	\$ -	\$ 6,525,787		\$ (1,146,783)	-17.57%
NOV ACTUAL	\$ 485,580	\$ 79,920	\$ 3,812,184	\$ 6,380	\$ 976,790	\$ 18,150			\$ 5,379,004	\$ (918,382)	YTD
DEC PROJECTED	\$ 46,522	\$ 53,137	\$ 6,526,531	\$ 6,378	\$ 1,169,330	\$ 11,416	\$ -	\$ 7,813,314		\$ 555,633	7.11%
DEC ACTUAL	\$ 28,418	\$ 101,477	\$ 6,270,818	\$ 6,380	\$ 1,952,208	\$ 9,644			\$ 8,368,946	\$ (362,750)	YTD
JAN PROJECTED	\$ 23,222	\$ 51,928	\$ 6,068,997	\$ 6,378	\$ 1,159,764	\$ 11,416	\$ -	\$ 7,321,705		\$ (92,253)	-1.26%
JAN ACTUAL	\$ 16,889	\$ 166,386	\$ 5,901,092	\$ 6,242	\$ 1,132,017	\$ 6,825			\$ 7,229,451	\$ (455,003)	YTD
FEB PROJECTED	\$ 192,266	\$ 45,473	\$ 6,266,783	\$ 6,569	\$ 1,108,764	\$ 11,416	\$ -	\$ 7,631,271		\$ (137,636)	-1.80%
FEB ACTUAL	\$ 52,614	\$ 69,624	\$ 6,293,615	\$ 6,911	\$ 1,061,327	\$ 9,544			\$ 7,493,635	\$ (592,639)	YTD
MAR PROJECTED	\$ 1,257,520	\$ 120,000	\$ 6,205,784	\$ 6,569	\$ 1,060,764	\$ 11,416	\$ -	\$ 8,662,053		\$ (33,142)	-0.38%
MAR ACTUAL	\$ 1,187,619	\$ 110,199	\$ 6,312,934	\$ 6,911	\$ 996,015	\$ 15,232			\$ 8,628,911	\$ (625,781)	YTD
APR PROJECTED	\$ 4,533,955	\$ 20,000	\$ 6,878,838	\$ 6,569	\$ 1,107,598	\$ 11,416	\$ -	\$ 12,558,376			0.00%
APR ACTUAL									\$ -	\$ (625,781)	YTD
MAY PROJECTED	\$ 905,357	\$ 46,000	\$ 3,985,184	\$ 6,569	\$ 1,165,764	\$ 11,416	\$ -	\$ 6,120,290			0.00%
MAY ACTUAL									\$ -	\$ (625,781)	YTD
JUN PROJECTED	\$ 55,257	\$ 98,520	\$ 4,198,316	\$ 6,569	\$ 1,154,764	\$ 11,416	\$ -	\$ 5,524,842			0.00%
JUN ACTUAL									\$ -	\$ (625,781)	YTD
JUL PROJECTED	\$ 40,591	\$ 167,532	\$ 8,950,216	\$ 6,569	\$ 1,060,951	\$ 11,416	\$ -	\$ 10,237,275			0.00%
JUL ACTUAL									\$ -	\$ (625,781)	YTD
AUG PROJECTED	\$ 105,768	\$ 334,792	\$ 7,554,861	\$ 3,285	\$ 1,915,544	\$ 11,416	\$ -	\$ 9,925,666			0.00%
AUG ACTUAL									\$ -	\$ (625,781)	YTD
Total Projected	\$ 11,704,974	\$ 1,283,000	\$ 72,828,879	\$ 74,586	\$ 13,063,943	\$ 136,992	\$ -	\$ 99,092,374			
Adopted Budget	\$ 11,719,978	\$ 1,283,000	\$ 74,002,436	\$ 66,000	\$ 13,870,922	\$ 137,000	\$ -	\$ 101,079,336			
Variance	\$ (15,004)	\$ -	\$ (1,173,557)	\$ 8,586	\$ (806,979)	\$ (8)	\$ -	\$ (1,986,962)			
TOTAL ACTUAL	\$ 5,858,604	\$ 704,731	\$ 40,479,938	\$ 42,662	\$ 6,941,967	\$ 72,242	\$ -	\$ 54,100,144	FORECAST ACTUAL	\$	98,466,593
% collected to PRO	50.05%	54.93%	55.58%	57.20%	53.14%	52.73%	#DIV/0!	54.60%			

NOTES: November Actuals are lower than projections due to timing of approvals for grants from OSPI and differences in the actual amount of competitive state grant funds received.
Grant amounts will be updated for January's dashboard report.

LEGEND	Above or within 2.00% of projection	Between 2.01% & 5.00% below	Below 5.01% of projection
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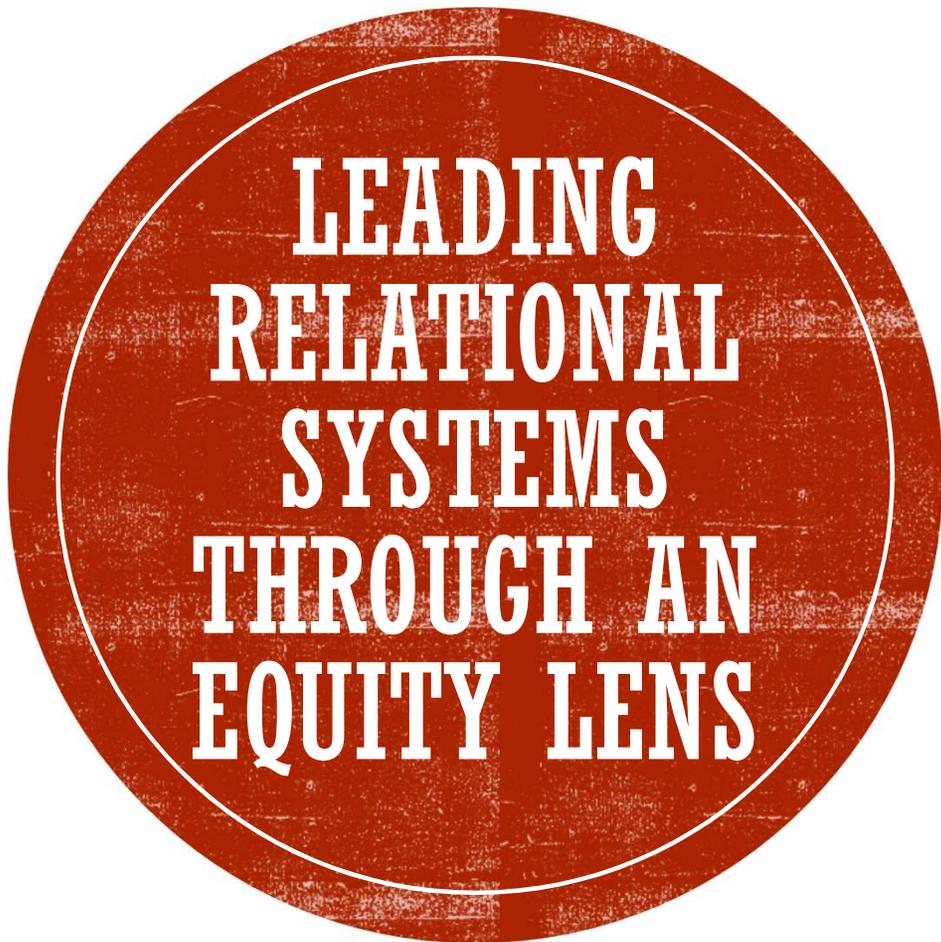
MONTHLY EXPENDITURE REPORT

MONTH	PROJ. P/R	ACTUAL P/R	PROJ. A/P	ACTUAL A/P	TOTAL	VARIANCE
SEPTEMBER PROJECTED	\$ 6,310,008		\$ 2,605,100		\$ 8,915,108 MONTHLY	\$ (436,705) -4.90%
SEPTEMBER ACTUAL		\$ 6,259,132		\$ 2,219,270	\$ 8,478,403 YTD	\$ (436,705) -4.90%
OCTOBER PROJECTED	\$ 6,504,543		\$ 1,487,525		\$ 7,992,068 MONTHLY	\$ (4,820) -0.06%
OCTOBER ACTUAL		\$ 6,407,832		\$ 1,579,416	\$ 7,987,248 YTD	\$ (441,525) -2.61%
NOVEMBER PROJECTED	\$ 7,339,544		\$ 1,315,841		\$ 8,655,384 MONTHLY	\$ (174,737) -2.02%
NOVEMBER ACTUAL		\$ 7,244,989		\$ 1,235,659	\$ 8,480,648 YTD	\$ (616,262) -2.41%
DECEMBER PROJECTED	\$ 6,499,974		\$ 1,586,515		\$ 8,086,489 MONTHLY	\$ (457,895) -5.66%
DECEMBER ACTUAL		\$ 6,346,110		\$ 1,282,484	\$ 7,628,594 YTD	\$ (1,074,157) -3.19%
JANUARY PROJECTED	\$ 6,462,273		\$ 1,253,297		\$ 7,715,569 MONTHLY	\$ (525,416) -6.81%
JANUARY ACTUAL		\$ 6,316,353		\$ 873,800	\$ 7,190,154 YTD	\$ (1,599,572) -3.87%
FEBRUARY PROJECTED	\$ 6,494,891		\$ 1,593,334		\$ 8,088,224 MONTHLY	\$ 463,934 5.74%
FEBRUARY ACTUAL		\$ 6,449,528		\$ 2,102,631	\$ 8,552,159 YTD	\$ (1,135,638) -2.30%
MARCH PROJECTED	\$ 6,512,260		\$ 1,181,186		\$ 7,693,446 MONTHLY	\$ (359,260) -4.67%
MARCH ACTUAL		\$ 6,502,973		\$ 831,213	\$ 7,334,187 YTD	\$ (1,494,898) -2.62%
APRIL PROJECTED	\$ 6,289,629		\$ 1,259,662		\$ 7,549,291 MONTHLY	
APRIL ACTUAL					\$ - YTD	\$ (1,494,898) -2.31%
MAY PROJECTED	\$ 6,939,657		\$ 1,167,528		\$ 8,107,185 MONTHLY	
MAY ACTUAL					\$ - YTD	\$ (1,494,898) -2.05%
JUNE PROJECTED	\$ 6,594,898		\$ 1,394,596		\$ 7,989,494 MONTHLY	
JUNE ACTUAL					\$ - YTD	\$ (1,494,898) -1.85%
JULY PROJECTED	\$ 6,966,442		\$ 1,098,742		\$ 8,065,184 MONTHLY	
JULY ACTUAL					\$ - YTD	\$ (1,494,898) -1.68%
AUGUST PROJECTED	\$ 6,754,740		\$ 3,974,406		\$ 10,729,146 MONTHLY	
AUGUST ACTUAL					\$ - YTD	\$ (1,494,898) -1.50%
TOTAL PROJECTED	\$ 79,668,857		\$ 19,917,730		\$ 99,586,587	
ADOPTED BUDGET	\$ 80,229,529		\$ 20,855,645		\$ 101,085,174	
VARIANCE	\$ 560,672		\$ 937,915		\$ 1,498,587	
TOTAL ACTUAL		\$ 45,526,918		\$ 10,124,473	\$ 55,651,391	FORECAST ACT \$ 98,091,689
% spent to projected		57.15%		50.83%	55.88%	
Notes:	February actuals include 3 AP runs instead of the typical 2- this should result in March being under projections					
LEGEND	Below or within 2.00%	Between 2.01% & 5.00% above			Above 5.01% of projection	

MONTHLY ENDING FUND BALANCE REPORT

DATE		Revenue	Expenditure	Ending Fund Balance	Variance		EFB Monthly Projection for Year End
Beginning Fund Balance (Projected)				\$ 9,300,000			
Beginning Fund Balance (Actual)				\$ 10,644,524			
September	PROJECTED	\$ 6,741,570	\$ 8,915,108	\$ 7,126,462			
	ACTUAL	\$ 6,886,256	\$ 8,478,403	\$ 9,052,378	\$ 1,925,916	27.02%	10.78%
October	PROJECTED	\$ 10,030,228	\$ 7,992,068	\$ 9,164,622			
	ACTUAL	\$ 10,113,941	\$ 7,987,248	\$ 11,179,071	\$ 2,014,450	21.98%	12.19%
November	PROJECTED	\$ 6,525,787	\$ 8,655,384	\$ 7,035,024			
	ACTUAL	\$ 5,379,004	\$ 8,480,648	\$ 8,077,427	\$ 1,042,404	14.82%	11.22%
December	PROJECTED	\$ 7,813,314	\$ 8,086,489	\$ 6,761,849			
	ACTUAL	\$ 8,368,946	\$ 7,628,594	\$ 8,817,780	\$ 2,055,931	30.40%	12.23%
January	PROJECTED	\$ 7,321,705	\$ 7,715,569	\$ 6,367,984			
	ACTUAL	\$ 7,229,451	\$ 7,190,154	\$ 8,857,078	\$ 2,489,094	39.09%	12.66%
February	PROJECTED	\$ 7,631,271	\$ 8,088,224	\$ 5,911,031			
	ACTUAL	\$ 7,493,635	\$ 8,552,159	\$ 7,798,554	\$ 1,887,523	31.93%	12.06%
March	PROJECTED	\$ 8,662,053	\$ 7,693,446	\$ 6,879,637			
	ACTUAL	\$ 8,628,911	\$ 7,334,187	\$ 9,093,278	\$ 2,213,640	32.18%	10.42%
April	PROJECTED	\$ 12,558,376	\$ 7,549,291	\$ 11,888,722			
	ACTUAL	\$ -	\$ -	\$ 9,093,278			
May	PROJECTED	\$ 6,120,290	\$ 8,107,185	\$ 9,901,828			
	ACTUAL	\$ -	\$ -	\$ 9,093,278			
June	PROJECTED	\$ 5,524,842	\$ 7,989,494	\$ 7,437,176			
	ACTUAL	\$ -	\$ -	\$ 9,093,278			
July	PROJECTED	\$ 10,237,275	\$ 8,065,184	\$ 9,609,267			
	ACTUAL	\$ -	\$ -	\$ 9,093,278			
August	PROJECTED	\$ 9,925,666	\$ 10,729,146	\$ 8,805,787			
	ACTUAL	\$ -	\$ -	\$ 9,093,278			
PRELIMINARY PROJECTED EFB		\$ 99,092,374	\$ 99,586,587	\$ 8,805,787			8.77%
ACTUALS TO DATE		\$ 54,100,144	\$ 55,651,391				
FORECASTED ACTUALS*		\$98,466,593	\$98,091,689	\$10,219,428	YEAR END PROJECTION		10.42%
Monthly Variance	Above or within 2.00% of projection		Between 2.01% & 5.00% below projection		Below 5.01% of projection		
Yr End Projection	Above 8.00%		Between 6.00% to 7.99%		Below 6.00%		

*Calculated using actuals through the current month and projected revenue and expenditures for future months. Includes August Maint Res Transfer of \$800K



Walla Walla
School District



Equity in Walla Walla Public Schools begins by recognizing the diversity of our lived experiences and commits us to actions and attitudes that ensure a universal sense of belonging and the collective flourishing of our community.



Culturally Responsive Teaching

The will and skill to create authentic and effective relationships across difference.

Awareness
See me.

Knowledge
Hear me.

Hope and Resiliency

Believe in the student
Connect with the student
Time Travel with student

Relational Equity

Educator to Whole Class
Educator to Student
Student to Student
Educator to Family
Educator to Educator

Advocacy
Champion me.

Skills
Know me.

Courageous Classroom Meetings



POWER OF STORYTELLING

ASSET-BASED

STRENGTHS-DRIVEN

OPPORTUNITY FOCUS

INTERNALLY FOCUSED

**WHAT IS PRESENT
We can BUILD
UPON?**

PROBLEM-BASED

NEEDS-DRIVEN

PROBLEM FOCUS

EXTERNALLY FOCUSED

**WHAT IS MISSING
We need TO GO
FIND?**

DEFICIT-BASED

RISK & DEFICIT-DRIVEN

PATHOLOGIZING DEFICITS

BLAME & RESPONSIBILITY

**WHY IS THIS
always a
PROBLEM?**



WHAT IS ASSET-BASED STORYTELLING?

Asset-based storytelling is the practice of examining, crafting, and sharing stories through an approach focused on individuals and communities strengths, resilience, assets, and lived experiences.

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KEY QUESTION: What do we view as strengths and assets?



Equitable Systems Changes as adapted from Race Forward

2 Visualize	Normalize	Organize	Operationalize
Agreement and accountability that racial justice is a moral and strategic imperative	Shared analysis, definitions & key concepts	Develop internal equity infrastructures for sustainability and reflection	District Equity Plan Cultures in Conflict Protocols
Commitment to racial equitable systems change	Ongoing learning and capacity-building	District Equity Team Building Equity Teams	Use data to drive results/impacts
Mission, vision, and values to address racial justice and equity	Relevant & routine race-explicit conversation about daily core work	Authentic/active stakeholder engagement Relational Organizing	Use Racial Equity Tools ⁹⁶ Courageous Conversations One-on-Ones
Sharing stakeholders “why’s” of racial justice education	Racial Literacy and Student and Staff Objectives	Culturally Responsive PD in Teaching and Learning including Education Support professionals	Adopts Racial equity protocols & practices
Courageous staff Cultures	Culturally Responsive Classroom Cultures	Inclusion of all staff PD (bus drivers, custodians, security)	Power, program and resource shift
Core Values and Beliefs of Teamwork	Courageous Classroom Meetings	Build external partnerships	Culture and Narrative shift



Slide 6

- 1 Are there tools to evaluate how our districts are doing? It doesn't feel as if my district did any of the steps up to operationalize.
Susan Hoover, 2/6/2021
- 1 That is a great question. Honestly the tool should actually be created before the create policy or program. You have to consider the communication protocol from district(board, superintendent/district equity team) vision to local association, to principals, to staff including classified and certificated. The vision should include the use of capacity building over a course of 5 years that should include building equity teams and equity coaches by well respected staff who can help coach other staff who need it. Then there has got to be prioritized time for staff to understand and "normalize" language and the appropriate racial literacy that is needed for staff to effectively teach students on the racial justice culture that is needed in the classroom and building. Feel free to contact me directly and we can have a conversation. I've worked with about 5 districts now and the most effective ones have a long term plan that implements an infrastructure of support at the building level. 206-234-5529
Ben Ibale [WA], 2/6/2021
- 2 I would also throw in a preliminary step of having staff discuss 3 questions to see where the staff are around "Is racial justice a moral imperative for you? Why or why not? Where does your personal story of advocacy or lack of advocacy come from? How do you see it playing out in the classroom and School, and what support do you need to provide objectives and racial literacy to your students? After you collect that data then you are ready for the district and association to discuss their vision with the collective data from the culture that will help guide and implement it.
Ben Ibale [WA], 2/6/2021

Choice Points

- Choice points are decision-making opportunities that influence outcomes.
- The cumulative impacts of many small choices can be as significant as the impacts of big decisions.
- When we're conscious of choice points and the related impacts, we're less likely to replicate implicit bias and the status quo, and we open new possibilities for equitable change.

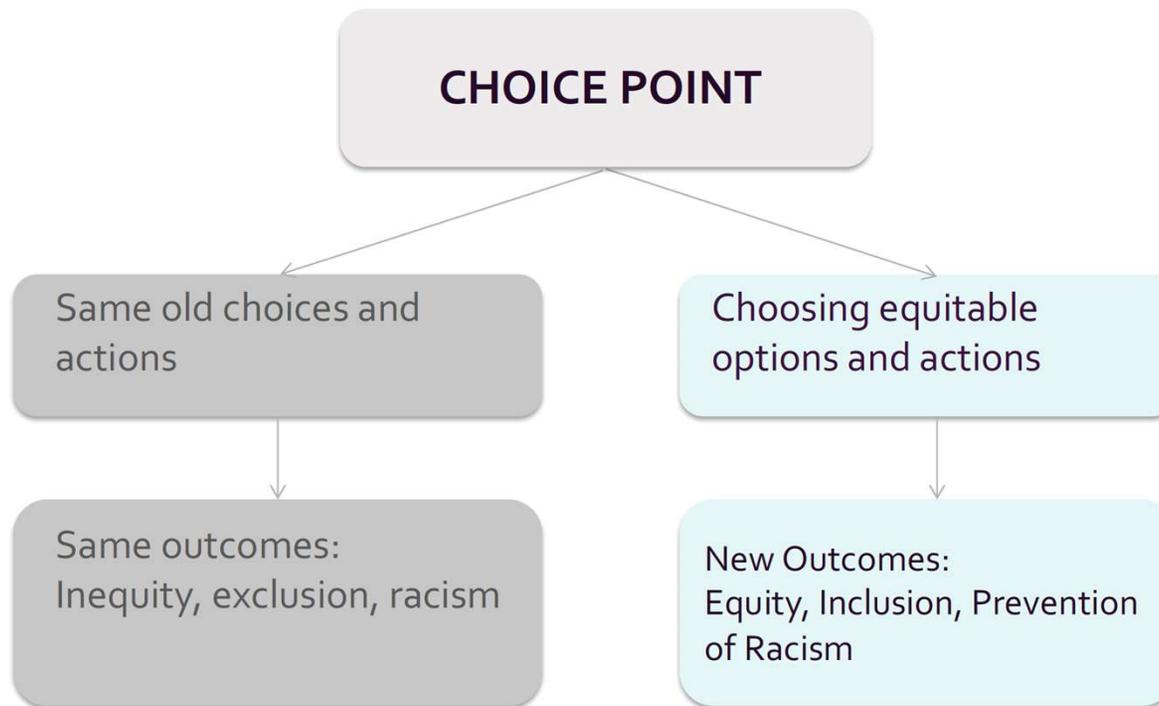


RELATIONAL SYSTEMS AND CHOICES

Implicit Bias	Explicit Equity
Unaware of choice points	Builds in decision-making guides that evoke consideration of equity
Exclusive of stakeholders	Fosters active engagement and empowerment of stakeholders
Not attentive to race, gender, income and other inequities	Gives distinct, specific and sufficient attention to key disparities/inequities
Ignores barriers to access	Supports and implements strategies to remove barriers
Does not consider racial impacts	Systematically analyzes potential impacts on disadvantaged groups



CHOOSING A PATH FOR RACIAL JUSTICE



USING CHOICE POINTS TO ADVANCE EQUITY AND INCLUSION

1. Where are the decision-making points that affect outcomes?
2. What decisions/actions may be reinforcing the status quo, implicit bias and current inequities?
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3. What alternative action options could produce different outcomes?
4. Which action will best advance equity and inclusion?
5. What reminders, supports and accountability systems can be structured into routine practices to keep equity as a high priority?

USING CHOICE POINTS

- **Identify a choice point:** What is a choice point in your own work where you have some influence on a decision or course of action that may affect racial outcomes?
- **Generate some options:** For that choice point, identify some alternative actions that could lead to different and more equitable outcomes.
- **Select a new course of action:** Decide which option could leverage the most equitable change.



CHOICES OF EQUITY

Procedure: For any policy, program, practice or decision, consider the following questions:

1. Who are the racial/ethnic groups/social groups affected by this policy, program, practice or decision? And what are the potential impacts on these groups?
2. Does this policy, program, practice or decision ignore or worsen existing disparities or produce other unintended consequences?
3. How have you intentionally involved stakeholders who are also members of the communities affected by this policy, program, practice or decision? Can you validate your assessments in (1) and (2)?
4. What are the barriers to more equitable outcomes? (e.g. mandated, political, emotional, financial, programmatic or managerial)
5. How will you (a) mitigate the negative impacts and (b) address the barriers identified above?



Revenue Assumptions

	Jan 23-24 Apportionment	F203 5.15.24 For 24-25
Apportionment- no CTE/SC	\$ 47,458,000	\$ 49,067,137
CTE & SC	\$ 4,463,000	\$ 4,495,937
TBIP	\$ 1,348,000	\$ 1,348,696
HiCap	\$ 162,000	\$ 164,762
LAP	\$ 2,455,000	\$ 2,587,564
LAP HP	\$ 1,477,000	\$ 1,529,398
SPED*	\$ 8,929,000	\$ 9,861,127
Transportation	\$ 2,091,000	\$ 2,091,000
LEA	\$ 1,872,000	\$ 1,771,006
Levy	\$ 11,720,000	\$ 13,544,008
Total	\$ 81,975,000	\$ 86,460,635
	Difference	\$ 4,485,635

Preliminary 24-25 Revenue Planning

"Roll Up" Revenue with F203 Above + All 23/24 Accounts + Grants*	\$ 105,408,882
Less Total ESSER & Afterschool ESSER Revenue in Current Budget	\$ (4,500,000)
Less Century 21 Grants (Not received but in budget)	\$ (500,000)
Total Anticipated 24-25 Revenue	\$ 100,408,882

Expenditure Assumptions

Preliminary Expenditure Planning

24-25 AP Budget (March 24 Dashboard Projected 23-24)	\$ 19,917,730
24-25 Cert Staff Costs (23-24 w/ Roll Up)	\$ 53,406,606
24-25 Class Staff Costs (23/24 w/ Roll Up)	\$ 24,277,851
24-25 "Other" Payroll (subs, extra duty, contracted stipends, NBCT)	\$ 5,552,003
Maint Reserve	\$ 800,000
Subtotal	\$ 103,954,190
Staff Reductions (Below)*	\$ (1,814,000)
24-25 Cert FTE 399.10 (15.6 FTE Reduction)*	
24-25 Class FTE 272.35 (4.5 FTE Reduction)	
Total Expenditures	\$ 102,140,190

Bottom Line

Budget Difference (at 99.0% Expenditures)	\$ (709,906)
Budget Difference (at 98.5% Expenditures)	\$ (199,205)
Budget Difference (at 98.0% Expenditures)	\$ 311,496

*= Updated from 5/7/2024