



BOARD OF DIRECTORS
Regular Business Meeting - 4:00 PM
July 16, 2024
364 S Park St
Walla Walla, WA 99362

Watch Live: <https://wwps-org.zoom.us/j/92723431416>

Listen: Dial 1-253-215-8782 and enter the Webinar ID: 927 2343 1416

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: (4:00 p.m.) *Terri Trick*

II. FLAG SALUTE: *Derek Sarley*

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. APPROVAL OF AGENDA: *Terri Trick*

V. CONSENT AGENDA: *Terri Trick*

- | | |
|--|----|
| 1. Personnel Report | 3 |
| 2. July 2 and July 16 Accounts Payable and June Payroll | 4 |
| 3. June Financial Report | 5 |
| 4. Resolution 08-2024 - Sell Surplus Real Property and Lease Property (Borleske Stadium Complex) | 9 |
| 5. Agreement for Information Systems Services | 15 |
| 6. Excused Absence for President Ruth Ladderud | |
| 7. Regular Business Meeting Minutes of June 18, 2024 | 28 |

VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS: (4:05 p.m.) *Terri Trick*

VII. CITIZENS' COMMENTS: (4:10 p.m.) *Terri Trick* **30**

VIII. REPORTS: (4:20 p.m.) *Terri Trick*

1. Board of Directors Report: *Terri Trick*
2. Superintendent's Report: *Dr. Wade Smith*
3. Monthly Financial Dashboard Report: *Janette Jeffris*
4. Vision 2030: Goal #1, Strategy #3: Proficient Elementary Readers: *Christy Krutulis,*

<i>Dr. Julie Perron, Casey Monahan and Melissa Carter</i>	
5. 2024-2025 Draft Budget: <i>Janette Jeffris</i>	49
6. Discussion of Possible Amendments to WSSDA Legislative Platform: <i>Kathy Mulkerin</i>	
7. Student Board Member Onboarding and Mentoring Discussion: <i>Terri Trick</i>	91
8. Policies First Reading: <i>Dr. Wade Smith</i>	93
• 2255 Alternative Learning Experience	
• 2415 Performance-Based Pathway for High School Graduation	
• 3141 Nonresident Students	
• 3226 Interviews and Interrogations of Students on School Premises	
• 3233 Directory Information	
IX. ACTION: (6:00 p.m.) <i>Terri Trick</i>	
X. ADJOURNMENT: (6:05 p.m.) <i>Terri Trick</i>	



PERSONNEL REPORT

July 16, 2024 – Board Meeting

Date: July 15, 2024

EMPLOYMENT

Administrative: Jennifer Foster, Principal, Edison Elementary School

Certificated: Lindsay Britton, English Teacher, Walla Walla High School
Donald Davis, Temporary High School Attendance Specialist, Walla Walla High School
Maria Garcia, School Psychologist (.6 FTE), Special Education
Jeanette Nuno Herrera, Dual Kindergarten Teacher, Green Park Elementary School
Katherine Pekar, Third Grade Teacher, Berney Elementary School
Caitlin Vaughan, Special Education Teacher, Sharpstein Elementary School

Classified: Shandra Fine, Para-Educator, Green Park Elementary School
Deanne Garofalo, Para-Educator, Green Park Elementary School
Serah Johnson, Para-Educator, Juvenile Justice Center
Melissa Linklater, Bilingual Para-Educator, Green Park Elementary School
Francisco Macias Cuellar, Bilingual Assistant Secretary, Walla Walla High School
Paula Mooso, Para-Educator, Green Park Elementary School
Tracy Walmsley, Para-Educator, WWCCF
Evangeline Young, Secretary to Director of Athletics, Walla Walla High School

RESIGNATION/RETIREMENT/SEPARATION OF EMPLOYMENT

Certificated: Tresa Reibel, Academic Support Teacher, Walla Walla High School, 2 years

Classified: Sheryl Collins, Kitchen Manager, Prospect Point Elementary School, 25 years
Damien Daniel, Para-Educator, Walla Walla High School, 1 year
Yesenia Escalante, Campus Support, Walla Walla High School, 3 years
Mila Flowers, Para-Educator, Sharpstein Elementary School, 5 months
Armando Rubio, Head Start Assistant Teacher, WWCCF, 1 year
Javier Sanchez Ortega, Para-Educator, Pioneer Middle School, 1 year

WARRANT SUMMARY

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

As of July 16th, 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		
7/2/2024	233477	Through	233766	\$ 686,128.80
7/16/2024	233767	Through	233865	\$ 301,518.24
7/2/2024	232400600	Wire Transfer	232400646	\$ 2,767.01
7/16/2024	232400649	Wire Transfer	232400664	\$ 4,030.69

		Capital Projects		
7/2/2024	230076	Through	230080	\$ 240,844.35
7/16/2024	230081	Through	230084	\$ 105,972.73
		Wire Transfer		
		Wire Transfer		

		ASB		
7/2/2024	230229	Through	230239	\$ 26,345.05
7/16/2024	230240	Through	230244	\$ 12,274.00
		Wire Transfer		
7/16/2024	232400647	Wire Transfer	232400648	\$ 121.31

		Transportation Vehicle		
		Through		
		Through		
		Wire Transfer		
		Wire Transfer		

		Payroll		
6/30/2024	233430	Through	233476	\$ 2,113,849.18
6/30/2024	1400001	Wire Transfer	1401100	\$ 3,404,032.78
	NA	Payroll Taxes	NA	\$ 1,120,007.72

TOTAL:	\$ 8,017,891.86
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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: July 14, 2024
RE: June's Financial Report

Attached is the June 2024 financial report consisting of:

5

- Revenues, expenditures and fund balance for all five funds.
 - General Fund ending balance is 10.3% of expenditures
- General Fund trend charts
- Payroll trend chart

Attachments

JJ

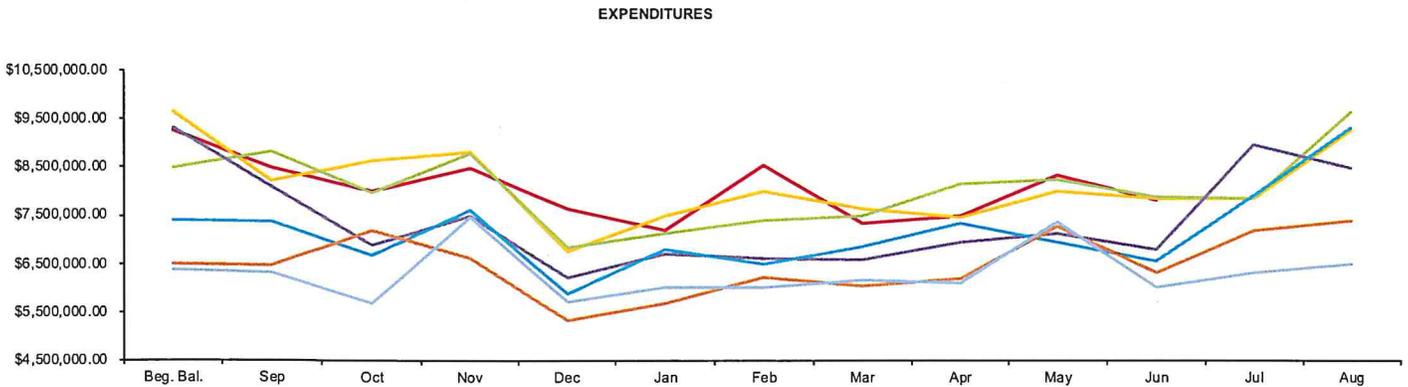
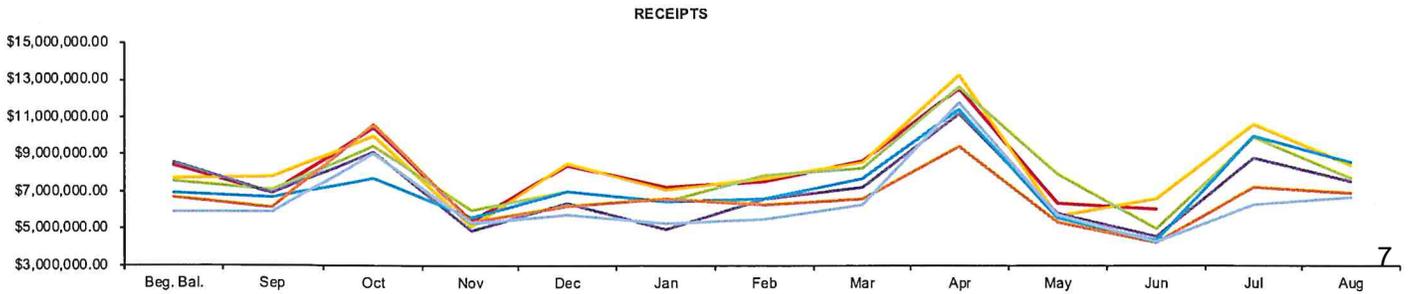
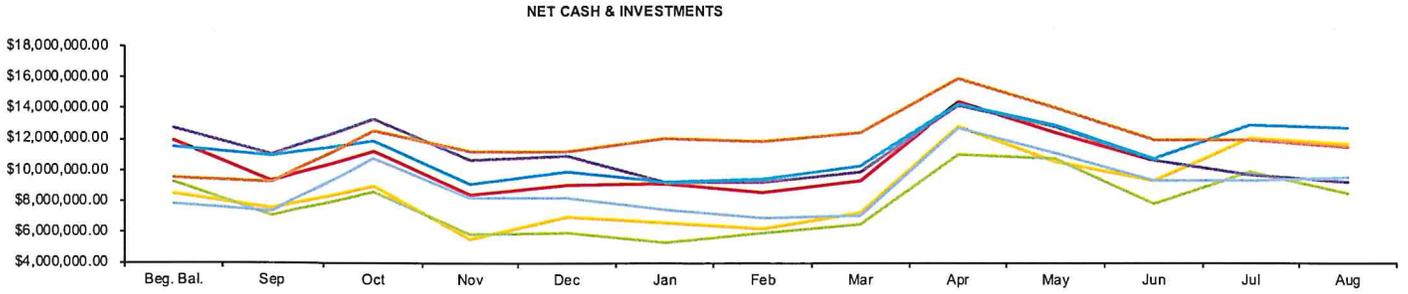
Walla Walla School District

Monthly Financial Report

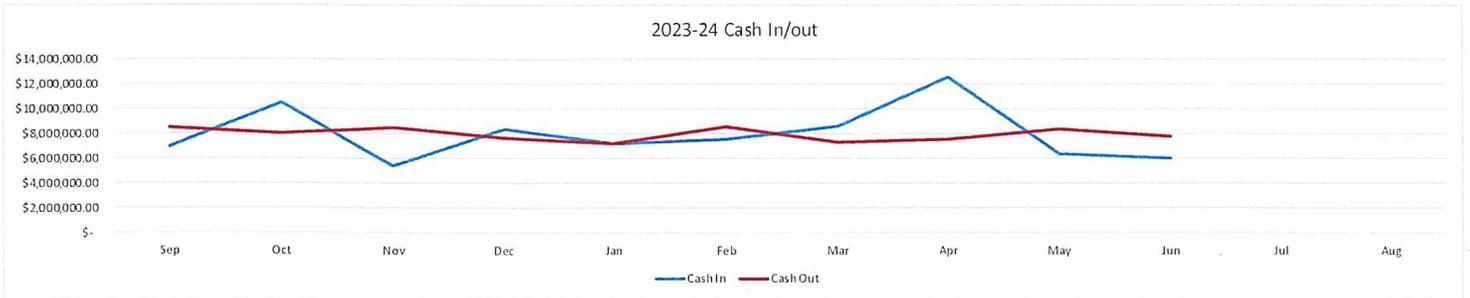
June 2024

	<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	\$ 78,909,286	
Expenditures	\$ (101,087,466)	\$ (101,087,466)	\$ (79,182,365)	
Transfers	\$ (800,000)	\$ (800,000)		
Ending Fund Balance	\$ 8,491,870	\$ 9,836,394	\$ 10,371,444	10.3%
<u>CAPITAL PROJECTS</u>				
Beginning Fund Balance	\$ 5,000,000	\$ 8,241,172	\$ 8,241,172	
Revenues	\$ 865,000	\$ 865,000	\$ 2,131,262	
Expenditures	\$ (4,680,000)	\$ (14,492,000)	\$ (5,228,561)	
Transfers	\$ (320,000)	\$ (320,000)	\$ -	
Ending Fund Balance	\$ 865,000	\$ (5,705,828)	\$ 5,143,873	
<u>DEBT SERVICE</u>				
Beginning Fund Balance	\$ 2,550,000	\$ 2,645,962	\$ 2,645,962	
Revenues	\$ 5,151,111	\$ 5,151,111	\$ 4,748,552	
Expenditures	\$ (4,639,200)	\$ (4,639,200)	\$ (4,638,550)	
Ending Fund Balance	\$ 3,061,911	\$ 3,157,873	\$ 2,755,964	
<u>ASB FUND</u>				
Beginning Fund Balance	\$ 540,000	\$ 469,216	\$ 469,216	
Revenues	\$ 431,512	\$ 431,512	\$ 294,386	
Expenditures	\$ (509,742)	\$ (509,742)	\$ (251,314)	
Ending Fund Balance	\$ 461,770	\$ 390,986	\$ 512,289	
<u>TRANSPORTATION VEHICLE</u>				
Beginning Fund Balance	\$ 300,000	\$ 437,184	\$ 437,184	
Revenues	\$ 455,000	\$ 455,000	\$ 13,305	
Expenditures	\$ (750,000)	\$ (750,000)	\$ -	
Transfers			\$ -	
Ending Fund Balance	\$ 5,000	\$ 142,184	\$ 450,489	

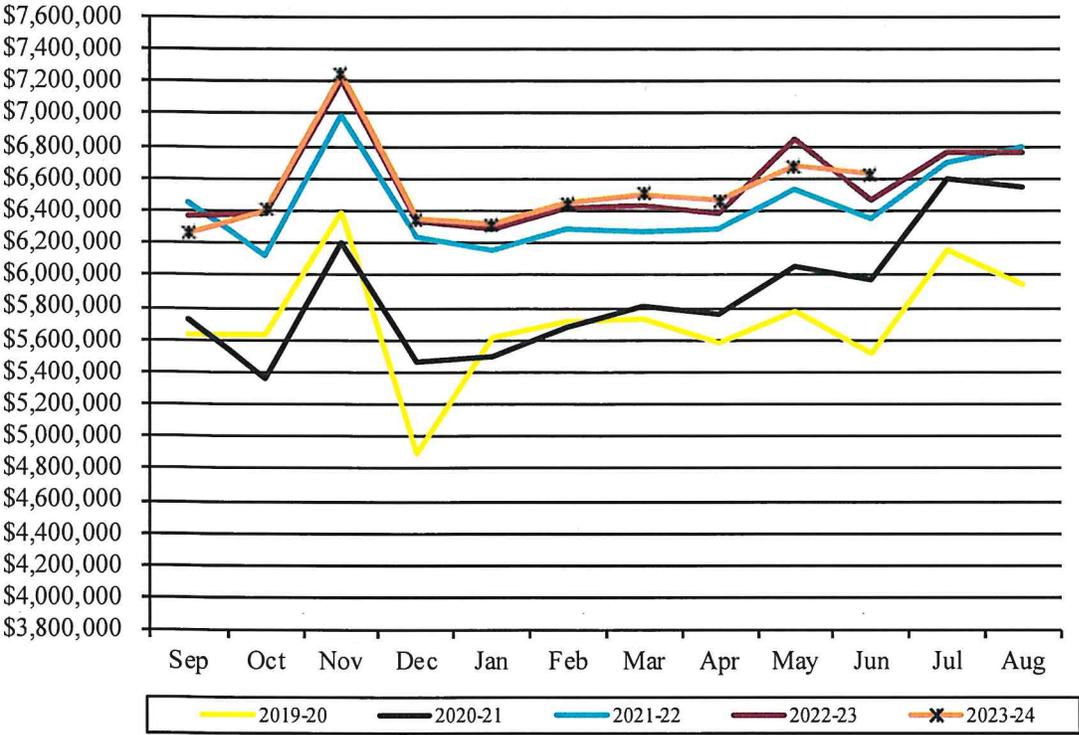
WALLA WALLA PUBLIC SCHOOLS GENERAL FUND



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



WALLA WALLA PUBLIC SCHOOLS Monthly Payroll



RESOLUTION #08-2024
July 16, 2024

**RESOLUTION AUTHORIZING THE SCHOOL DISTRICT SUPERINTENDENT
TO SELL SURPLUS REAL PROPERTY AND LEASE PROPERTY**

(BORLESKE STADIUM COMPLEX)

WHEREAS, Walla Walla School District No. 140, Walla Walla County, Washington (“District”), is a public school district duly organized and existing under and by the Constitution and laws of the State of Washington;

WHEREAS, the Board of Directors of the District (“Board”) has previously declared that the following described real property is no longer required for school purposes and is surplus:

Fee Simple Interest in a Portion of Martin Field

Real property in the County of Walla Walla, State of Washington, described in an August 12, 1926 deed recorded in Volume 172 of Deeds, page 56, of the county land records (instrument number 1609840); excepting therefrom real property described in a December 23, 1970 deed filed in Book 338 of Deeds, page 685, of the county land records (instrument number 511828)

-and-

Undivided 1/3 Interest in Borleske Stadium Lands and Borrow Pit

Real property in the County of Walla Walla, State of Washington, described in a March 22, 1926 agreement recorded in Volume 173 of Deeds, page 45, of the county land records (instrument number 163959); and

WHEREAS, a public hearing regarding the proposal to sell the District’s real property described above was previously held by the Board and no comments were received;

WHEREAS, the City of Walla Walla and Whitman College have offered to purchase the District’s interest in the real property described above per the attached Real Estate Purchase and Sale Agreement;

WHEREAS, Whitman College has offered to lease back Borleske Stadium for the 2024 football season;

WHEREAS, the Board concludes that selling its interests in the property described above according to the terms and conditions in the attached Real Estate Purchase and Sale Agreement to the City of Walla Walla and Whitman College is in the District’s best interest; and

WHEREAS, the Board concludes that leasing back Borleske Stadium for the 2024 football season from Whitman College is also in the District’s best interest.

NOW, THEREFORE, be it resolved by the Board of Directors of Walla Walla School District No. 140 as follows:

1. The City of Walla Walla and Whitman College's offer to purchase the District's interest in the real property described above per the attached Real Estate Purchase and Sale Agreement is hereby accepted and approved.

2. The Board hereby authorizes and directs Dr. Wade Smith, Superintendent, to execute the Real Estate Purchase and Sale Agreement, Lease and any other documents necessary to complete the transaction, including, but not limited to, boundary line adjustments, bills of sale, agreements related to the dissolution and settlement of assets of the Borleske Stadium Association, to the City of Walla Walla and Whitman College.

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

On behalf of the Board of Directors:

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 July 16, 2024

Real Estate Purchase and Sale Agreement

THIS AGREEMENT dated as of _____, 2024, is made by and between Walla Walla School District No. 140, a Washington municipal corporation, as to the real property identified on Exhibit A (“Seller”), the City of Walla Walla, a Washington municipal corporation, and The Board of Trustees of Whitman College, a Washington nonprofit corporation (both “Purchaser”) [sometimes “Party(ies)”]. Purchaser and Seller agree as follows:

Section 1. Definitions. The following terms, when used in this Agreement, shall have the following meanings:

1.1 “Properties” means that certain real property situated in Walla Walla County, Washington, as more particularly described on Exhibit A attached hereto and incorporated herein by reference, together with all improvements thereon and any and all rights, easements, and appurtenances thereto.

Section 2. Agreement to Sell and Purchase. Seller agrees to sell to Purchaser, and Purchaser agrees to purchase from Seller, the Properties for the purchase price of \$515,653.34 on the terms and conditions specified in this Agreement.

Section 3. Payment. The purchase price is payable as follows: at closing, the Purchaser shall pay the Seller \$515,653.34.

Section 4. Title. At closing, Seller shall deliver to Purchaser quitclaim deeds to the Properties and such other documents as are reasonably required to complete the closing pursuant to this Agreement.

Section 5. Contingencies.

5.1 Parties Contingencies.

(a) The Parties agree to cooperate in completing and recording a boundary line adjustment of the Properties to complete closing.

(b) The Parties agree to cooperate in dissolving the Borleske Stadium Association, a Washington nonprofit corporation.

5.2 Seller’s Contingencies.

(a) This Agreement is conditioned upon approval by the Board of Directors of Walla Walla School District No. 140.

(b) The Parties agree to cooperate in financially compensating Seller for its share of the Borleske Stadium Association personal property to complete closing.

(c) The Parties agree to cooperate in drafting and executing a lease for the Seller to continue using Borleske Stadium on the Properties post-closing, to complete closing.

Section 6. Closing.

6.1 Closing. The sale and purchase of the Properties shall be closed by the Parties on a date mutually acceptable to Purchaser and Seller (“Closing Date”), which date shall, in any event, not be later than

Friday, August 30, 2024. If, for any reason, the sale is not consummated by the Closing Date, then, absent extension by Seller and Purchaser, this Agreement shall terminate under the terms and conditions herein.

6.2 Proration of Taxes, Utilities, Etc. Taxes for the current year, water and other utilities, and other income and expense items related to the Properties shall be prorated as of closing.

6.3 Closing Costs.

(a) Purchaser shall pay (i) the recording fee for the quitclaim deeds conveying the Properties.

(b) Seller shall pay (i) State of Washington excise tax upon the conveyance of the Properties, if any.

(c) Purchaser and Seller shall each pay their own attorneys, accountants, and other professional fees.

6.4 Duties at Closing. When all funds and executed documents have been gathered, the Parties shall complete the Properties transfer and distribute funds and documents per this Agreement and written instructions provided by the Parties.

Section 7. Miscellaneous.

7.1 Waiver. Waiver by any Party provision of this Agreement shall not operate as or be considered a waiver by such Party of any other provision hereof or any subsequent breach of any Party.

7.2 Entire Agreement. This Agreement and the exhibits attached hereto set forth the entire Agreement between Seller and Purchaser relating to the transaction contemplated hereby. No modification or amendment of this Agreement shall be valid unless the same is in writing and signed by each of the Parties hereto.

7.3 Notices. All notices, demands, or other communications which are required or permitted to be given under this Agreement shall be in writing and either personally delivered or mailed, certified with return receipt requested, postage fully prepaid, to the other Parties at the address set forth below its signature on this Agreement, or at such other addresses as the Parties may give to the other by notice in writing pursuant to the terms of this section.

7.4 Additional Acts. Seller and Purchaser hereby agree to perform, execute, and/or deliver or cause to be performed, executed, and/or delivered at closing or thereafter, any and all such further acts, documents and assurances as Purchaser or Seller, as the case may be, may reasonably require to consummate the transaction contemplated hereby.

7.5 Applicable Law and Venue. This Agreement shall be governed and interpreted by the laws of the State of Washington. If this Agreement conflicts with the provisions of any laws or statutes governing the subject matter hereof, such laws or statutes only to the extent of such conflict shall be controlling. The venue of any action brought to interpret or enforce any provision of this Agreement shall be laid in Walla Walla County.

7.6 Negotiation and Construction. This Agreement and each of the terms and provisions hereof are deemed to have been explicitly negotiated between the Parties, and the language in all parts of this Agreement shall, in all cases, be construed according to its fair meaning and not strictly for or against any Party.

7.7 Counterpart Signatures. This Agreement may be signed in counterparts; each signed counterpart shall be deemed an original, and all counterparts together shall constitute one and the same agreement.

7.8 Electronic Delivery. Electronic delivery of documents (i.e. transmission by email) including notices shall be legally sufficient to bind the Parties the same as delivery of an original.

IN WITNESS WHEREOF, the Parties hereto have caused this Agreement to be executed by their duly authorized representatives as of the date first above written.

PURCHASER:

City of Walla Walla
a Washington municipal corporation

By: _____
_____, _____

Address: City of Walla Walla
Attn: _____, _____

Walla Walla, WA 98848

The Board of Trustees of Whitman College
a Washington nonprofit corporation

By: _____
_____, _____

Address: Whitman College
Attn: _____, _____

Walla Walla, WA 98848

SELLER:

Walla Walla School District No. 140,
a Washington municipal corporation

By: _____
Wade Smith, Superintendent

Address: Walla Walla School District No.
140
Attn: Wade Smith, Superintendent
364 South Park St.
Walla Walla, WA 99362

Exhibit A
Legal Description of Real Property

The following real properties in the County of Walla Walla, State of Washington:

Seller will quitclaim all of its interests in the Properties included in the boundary line adjustment referenced in Section 5.1 (a) above, as well as the area commonly known as the “borrow pit” to Seller.

AGREEMENT

Walla Walla 01-36-140

This Agreement is made and entered into this 1st day of September, 2024, by and between the Northwest Educational Service District, ("NWESD" hereinafter) and the Walla Walla School District No.140, ("District" hereinafter).

WHEREAS, the NWESD is authorized to provide services to school districts by RCW 28A.310.010;

WHEREAS, the NWESD has formed the Northwest Regional Data Center Cooperative, ("NWRDC" hereinafter);

WHEREAS, the District and NWESD under RCW 28A.320.080, RCW 28A.310.200, and RCW 39.34.080 are empowered to enter into agreements for Interlocal agreements and cooperative service programs; and,

WHEREAS, the District desires to enter into a cooperative service agreement with the NWESD;

IT IS HEREBY AGREED that the NWESD shall receive funds from the District and shall expend such funds for the purpose of providing information systems services through the NWRDC and the Washington Schools Information Processing Cooperative, ("WSIPC" hereinafter) in accordance with the terms and conditions set forth herein:

1. GENERAL TERM OF THE AGREEMENT

The term of the Agreement is September 1, 2024 through August 31, 2025. Thereafter, the terms of the Agreement will automatically renew from September 1st through August 31st of each successive year.

This term shall continue unless NWESD or District gives written notice to the other party to terminate the Agreement. This notice must be provided to District or NWESD, respectively, by March 15th of the same year termination is desired, at which time District agrees to continue paying Cooperative fees until August 31st of the same year.

2. MEMBERSHIP IN NORTHWEST REGIONAL DATA CENTER

District shall become a full member of NWRDC effective September 1, 2024. Membership shall entitle District to nominate candidates and vote for representatives on the NWRDC Executive Committee. NWRDC is a part of and functions through NWESD.

3. INFORMATION SYSTEM SERVICES

During the term of this Agreement, NWESD agrees, through NWRDC, to provide to District information system services as set forth in the Appendix A, which outlines the software, service levels, roles and responsibilities of NWRDC to District in support of student, business and personnel related software packages offered by WSIPC including software support, amount and method of customer support, performance levels, and availability of staff, of this Agreement.

4. PROGRAM DEVELOPMENT

NWESD agrees that priority in the development of new applications services by WSIPC shall be in accordance with the expressed direction of the WSIPC Board of Directors operating under their bylaws.

5. COST TO THE DISTRICT

During each year of the term, the WSIPC fee will be incorporated into the total fee collected by NWESD. The WSIPC fee is established by the WSIPC Board of Directors and the NWRDC fee is established by the NWRDC Executive Committee.

The annual per student FTE fee for services provided under this Agreement will be determined pursuant to the Appendix B fee schedule. Districts will be notified of subsequent years per student FTE fee updates by March 1st of each year.

The student FTE component of the fee calculation is variable and will be based on the actual annual average student FTE count for the prior fiscal year as reported by OSPI on the 1191ED Apportionment report. The per-student fee value is based on the level of service selected by the District.

The district can calculate the total cost by multiplying the per student fee by the annual average student FTE. This cost includes amounts for sales use or other similar taxes related to the services provided herein. One twelfth of the annual cost will be invoiced for the first ten months of the Agreement. A final adjustment shall be made to the actual average annual FTE for the current year on the July and August payments.

6. RIGHTS TO PARTICIPATE IN JOINT COOPERATIVE

As authorized by RCW 28A.320.080 (3) and RCW 28A.310.180 (3) (currently existing or hereinafter amended), group purchasing and/or bidding for data processing equipment and/or services, or related equipment and/or services, may be part of the activities of the ESD cooperatives. Members of these cooperatives may, at their own option, participate in the bidding/purchasing role of WSIPC, but will not be required to do so for any particular item(s).

7. CONFIDENTIALITY

All materials furnished to WSIPC and NWRDC by District pursuant to this Agreement, shall remain the property of District and shall not be disclosed to third parties except by written consent of District. These materials include, but are not limited to, source data, computer files, reports, listings and computer programs.

NWRDC and WSIPC acknowledge that performance of Services under this Agreement may involve access to confidential information including, personally identifiable information, student records, protected health information, or individual financial information. WSIPC and NWRDC will comply with State or Federal law/rules restricting the use and disclosure of such information, (reference Family Educational Rights and Privacy Act (20 U.S.C. § 1232g)).

8. ACCESS TO PUBLIC RECORDS

No records of District shall be made available for public inspection or copying by NWRDC, NWESD, or WSIPC without express written authorization of District. Requests pursuant to RCW 42.17 for inspection or copying of public records of District, held or maintained by NWRDC shall be referred to District.

9. RIGHTS IN COMPUTER SOFTWARE

During the term of this Agreement, District agrees that it shall safeguard all Skyward, Inc., NWRDC, and WSIPC proprietary materials as set forth under "Grant and Limitations" in the WSIPC Software and Systems: Services and Support portion of Appendix A.

10. PERFORMANCE AND BONDING

NWESD shall not be liable for inadequate services or errors caused by inaccurate or inadequate input data, programs or other software furnished by District.

11. DISPUTES

Any dispute, claim or grievance arising out of or relating to the interpretation or application of this Agreement shall be resolved by a three-member committee. The representatives shall be selected by NWESD and District, each selecting one representative. Thereafter, NWESD's representative and District's representative shall select an impartial third party who shall serve as the third member of the committee. This dispute resolution committee shall be guided and limited by the terms and conditions expressly delineated in this Agreement.

12. TERMINATION FOR BREACH

If either party fails to comply with the terms and conditions of this Agreement, the other party upon thirty (30) days prior written notice to the breaching party may terminate this Agreement.

13. INTERLOCAL AGREEMENT

This Agreement provides authority in addition to those vested by RCW 28A.310.200 and RCW 28A.320.080, is be deemed to be in satisfaction of the provisions of RCW 39.34, and is deemed a contract pursuant to RCW 39.34.080

14. CRIMES AGAINST CHILDREN

In accordance with RCW 28A.400.330, employees, agents, and contractors of NWESD are prohibited from working at a school if they have or may have contact with children at a public school during the course of their employment and have pleaded guilty to or been convicted of the crimes identified in RCW 28A.400.322. Any failure to comply with this section shall be grounds for District immediately terminating the Agreement.

15. INDEMNITY

NWESD shall defend, indemnify, and hold harmless District in full for any and all claims against District or its employees, officials, or contractors which arise from the acts or omissions of NWESD and its employees, officials, and contractors in the provision of services under this Agreement. District shall defend, indemnify, and hold harmless NWESD in full for any and all claims against NWESD or its employees, officials, or contractors which arise from the acts of omissions of District and its employees, officials, and contractors in the provision of services under this Agreement.

16. ASSIGNMENT

This Agreement may not be assigned by either party without written consent of the parties.

17. WAIVER AND SEVERABILITY

No provision of this Agreement, or the right to receive reasonable performance of any act called for by its terms, shall be deemed waived of a breach thereof as to a particular transaction or occurrence.

If any term or condition of this Agreement or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other terms, conditions or applications of the Agreement which can be given effect without the invalid term, condition or application; to this end the terms and conditions of this Agreement are declared severable.

18. ENTIRE AGREEMENT

The parties acknowledge that they have read and understand this Agreement, including any supplements or attachments hereto, and do agree thereto in every particular. The parties further agree that this Agreement, together with all appendices, constitutes the entire Agreement between the parties and supersedes all communications, written or oral, heretofore related to the subject matter of this Agreement. This Agreement may be modified or amended, in writing, with the mutual consent of the parties. With the signatures below, the parties indicate that they have the legal authority to obligate their respective agency to the terms and conditions contained herein.

Walla Walla School District No. 140 elects to contract for:

Full Services

Board approval date: _____

OR

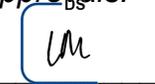
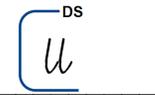
Resolution number _____ and date _____, of board delegation of authority to sign interlocal agreements.

(Superintendent Signature) (Date)

Dr. Ismael Vivanco, Superintendent (Date)
Northwest Educational Service District 189
Skagit County, Washington

Printed Name

_____, Washington
(County)

<i>NWESD Internal Approvals:</i>	
Fiscal:	
Program Manager:	

Appendix A

Software and Systems - Services and Support

NWRDC Services

The following services are currently available to member districts. Every member of NWRDC may contract for Fiscal/HR Services (Business), Student Services or Full Services (both).

Service Requests

To request support during Normal Business Hours, the following points of contact will be used:

Business Support Team

425-349-6560

nwrdcfiscalsupport@nwrdc.net

<https://www.nwrdc.net/business-team/>

Student Support Team

425-349-6570

nwrdcstu@nwrdc.net

<https://www.nwrdc.net/student-team/>

Print Operations Team

425-349-6666

croom@nwrdc.net

<https://www.nwrdc.net/operations-team/>

Response Times

NWRDC monitors the phone/e-mail support queues during normal business hours to ensure timely responses. At any time an issue is determined critical, the client will be notified within one hour of its status and every two hours thereafter.

A critical incident meets any of the following conditions:

- Productivity has stopped
- A staff member or agency cannot continue work
- Data is corrupt
- Financial controls are impaired
- System security has been compromised

Application Support Services

NWRDC services are available to employees of the District for the application under contract. Services may include but are not limited to telephone support, training, user documentation materials and consulting in conjunction with the utilization of the WSIPC provided software. When the District contracts with outside consultants, it is recommended that these consultants attend relevant training.

Data Transportation

NWRDC assumes responsibility and cost to deliver computer output via United Parcel Service to a single designated drop-off location within the District. Districts requesting delivery to multiple drop-off points will be billed for this added service. The District may elect to pick up their output at the NWRDC Data Services. Data shipped from the District to NWRDC is the financial responsibility of the District.

Paper and Special Forms

NWRDC reserves the right to bill the district for paper usage beyond approved levels as determined by the NWRDC Executive Committee. Additional fees will be levied for anything beyond that limit. Paper and special forms used in the district on terminals, personal computers and other office machines are provided by the district.

Terminal Communications

District assumes responsibility for the costs and support of hardware, telecommunication software, and telecommunication connection costs to the access points established by NWRDC. NWRDC provides Active Directory account management for member districts, including Remote Desktop Services (RDS) support.

Additional Services

Districts may contract with the NWRDC for special projects, which are not covered in the above services or included in the membership agreement. Such services shall be provided under the policy and rates adopted by NWESD and based on the availability of staff. For more information visit our website at

Print Shop: <https://www.nwrdc.net/operations-team/print-shop/>

Contract Business Services: <https://www.nwrdc.net/business-team/contract-business-services/>.

WSIPC Services

SYSTEM AVAILABILITY

Normal: Monday – Friday; 6:00 AM – 6:00 PM

Defined as primary school district work hours during which no elective downtime is done by WSIPC.

Evening/Weekend/WSIPC Holiday: Monday-Friday; 6:00 PM – 11:00 PM;

Weekends: 6:00 AM – 11:00 PM

Defined as hours during which elective downtime can be scheduled with one week's notice. End-users can access the application. Individual components of a redundant group may be unavailable. Approval is required by the NWRDC Director and WSIPC Operations department heads. Advance communication will be sent to the NWRDC Director and WSIPC Operations departments. At the conclusion of downtime, communication will be sent to this same group.

Late Night: Monday – Sunday; 11:00 PM – 6:00 AM

Defined as hours during which backups, system reboots and maintenance can occur. Elective downtime may be scheduled with same-day notice. Services may be unavailable. Advance communication will be sent to the NWRDC Director and WSIPC Operations departments. At the conclusion of downtime, communication will be sent to this same group.

SMS 2.0 Release Weekend: Saturday; 12:00AM – 9:00 PM

Defined as three time yearly period during which SMS 2.0 application software, hardware and operating system maintenance is performed. Expect services to be unavailable. Approval required by the Data Center Director(s) and WSIPC Operations department heads. Advance communication will be sent to the Data Center Director(s) and WSIPC Operations departments. At the conclusion of downtime, communication will be sent to all data centers and WSIPC Operations departments. The approved down time schedule will be communicated regularly throughout the year to reduce the number of surprises to Cooperative members.

Qmlativ Releases

WSIPC Qmlativ software update releases are an automated function. WSIPC has designated the timeframe of 11 PM to 5 AM for these functions. The frequency of releases is biweekly, and patches when needed. Timing can change at the direction of Skyward.

Emergency Downtime

Emergency downtime can be performed for degradation of hardware or software components for which either of the following is true:

- The software or hardware is part of the failover system for a mission-critical system.
- The software or hardware is a single point of failure for a mission critical system.

Emergency downtime can be requested between the hours of 6:00 PM and 6:00 AM with same-day notice or an agreed upon elected time with same-day notice. Advanced communication will be sent to the Data Center Director(s) and WSIPC Operations departments. At the conclusion of downtime, communication will be sent to this same group.

Service Continuity

In the event of complete failure of the SMS 2.0 centralized hosting provided by the Cooperative a failover system is in place for limited mission-critical access to core software and data systems. Backup or redundant capacity exists for database, servers and network. This failover capacity will only be used for dramatic and sudden system failure of the primary hosting center, but will not be utilized during normal, routine, or scheduled down time. WSIPC also has a redundant network link to provide connectivity to SMS 2.0 in the event of an outage with the primary K-20 circuit. Virtual Router Redundancy Protocol (VRRP) communicates to two routers, K-20s 10GB router and the Comcast router connected to a provisioned switch.

SOFTWARE

Delivery

WSIPC, in conjunction with NWRDC, will ensure the software WSIPC provides complies with state reporting, budgeting, and personnel retirement requirements. WSIPC will install the Software either at a site hosted or purchased by WSIPC or at a locally designated site. All software modules supported under this Agreement is documented in Addendum I and posted on our website: <https://www.nwrdc.net/about-us/services/>.

Warranty

WSIPC warrants that upon delivery by WSIPC: (a) the Software will perform substantially in accordance with its written specifications established by WSIPC; and (b) the Software does not infringe any U.S. patent or copyright. WSIPC does not warrant that the Software is free from bugs, errors, or omissions. The exclusive warranties set forth in this paragraph apply only to the latest release of such items of Software incorporating all corrections, updates, enhancements, and modifications made available by WSIPC.

Performance Remedy

As Licensee's exclusive remedy and WSIPC's entire liability, if any Software subject to the warranty set forth in Addendum I Cooperative Supported Products listed on our website at <https://www.nwrdc.net/about-us/services/>, fails to comply with the warranty set forth WSIPC will use reasonable efforts to correct the noncompliance (e.g., by furnishing an update, new release, enhancement, or modification of the noncomplying Software); provided that (i) Licensee notifies WSIPC of the noncompliance and (ii) WSIPC is able to reproduce the noncompliance on the hardware for which the Software was designed. If after the expenditure of such reasonable efforts and the expiration of a reasonable time period WSIPC is unable to

correct any such noncompliance, WSIPC will refund to Licensee a pro rata portion of the license fee paid by Licensee during the then current Year for that portion of the Software found to be noncomplying. Such refund will be in full satisfaction of all claims of Licensee relating to such noncompliance.

Grant & Limitations

WSIPC grants through NWRDC a nontransferable, nonexclusive license during the Term to use the software and documentation for District data operations. The District will not disclose or make available any software or documentation associated with this Agreement to any parties or persons not using the same on behalf of the District. Nor will the District change, modify or alter any software without prior written permission from WSIPC through NWRDC. In short, the District agrees that it shall safeguard all proprietary materials being serviced by WSIPC and shall not infringe on or violate any vendor license agreements WSIPC has entered into on their behalf. If a vendor working on behalf of the District needs to access data in a way not provisioned through the software, the vendor will be required to sign a Non-Disclosure Agreement with WSIPC.

Software Updates

WSIPC agrees to keep current with software licensed from Skyward and will install new versions on a timeline that will be communicated to ISC's and School Districts.

School District Workstations

Configuration requirements for devices and their software that school district personnel use to access WSIPC's software modules can be found on our website:

<https://www.nwrdc.net/technology-team/>.

Reporting

WSIPC will provide reports that impact a majority of the school districts in the Cooperative, are supported by the software design, and which are defined and mandated by legislative statute or an official state agency (e.g. OSPI) where clearly defined reporting specifications are provided. Such reports are formal, often required for compliance with state education laws or regulations, and serve official administrative, monitoring, or policy-making purposes. WSIPC will work with state agencies and affected partner organizations to gather requirements for the report. WSIPC and/or NWRDC will inform Districts of any mandated changes.

Custom Reports and Imports

Any agency may request the creation of a custom report, import, or export. Such services may incur an additional fee. If an agency chooses to proceed with a request, the request will be considered, requirements will be gathered, and a quote for the work will be provided.

WSIPC SaaS Modules

WSIPC may provide additional software to enhance or supplement WSIPC's standard offerings. The costs for these optional offerings are in addition to the normal FTE fee. Fees for optional SaaS modules are also variable and follow the same general terms of this Agreement. Refer to [Addendum I](#) for the current listing of SaaS software offerings.

WSIPC Purchasing Program

The WSIPC Purchasing Program connects education and public agencies to a network of technology partners, leveraging the power of the WSIPC Cooperative to provide competitively bid goods and services at a reasonable cost.

Each vendor who becomes a part of the WSIPC Purchasing Program has been awarded a bid contract through an official competitively bid RFP process in compliance with Washington State Procurement RCWs.

For more information and a current list of vendors, visit the WSIPC website:
<https://www.wsipc.org/purchasing>

Appendix B

NWRDC FTE Rates

	NWRDC Software Support Services	WSIPC Software Licensing	Total FTE Rate
Fiscal Only	\$14.63	\$22.20	\$36.83
Student Only	\$15.56	\$14.94	\$30.50
Full Service	\$26.32	\$22.20	\$48.52

Northwest Regional Data Center
 2121 W. Casino Road, Everett, WA 98204
 Phone 425-349-6545 Fax 425-349-6686

BOARD OF DIRECTORS
Regular Business Meeting – 4:00 p.m.
June 18, 2024
WWPS Administration Building / 364 S. Park Street

PRESENT

BOARD OF DIRECTORS

Ruth Ladderud, President
Terri Trick, Vice President
Alayna Brinton
Kathy Mulkerin
Hailey Thrall, 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

AUDIENCE

Including board members, administrators and guests, approximately 25 were in attendance.

I. CALL TO ORDER

The meeting was called to order in the administration building Anne Golden Boardroom at 4:00 p.m. by President Ruth Ladderud.

II. FLAG SALUTE

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

III. ROLL CALL

All board members were present except Director Derek Sarley and Student Board Representative Eva Maxwell who were excused.

IV. APPROVAL OF AGENDA

Motion by Terri Trick and seconded by Alayna Brinton 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) June 4 and June 18 accounts payable and May payroll; 3) May financial report; 4) 2024-2025 out of state tuition; 5) resolution 06-2024 cancellation of outstanding warrants; 6) K-5 English Language Arts/Spanish Language Arts Curriculum Adoption; 7) excused absence for Director Derek Sarley and Student Board Representative Eva Maxwell; 8) resolution 07-2024 Culture of Equity and Belonging; 9) regular business meeting minutes of May 21, 2024; 10) special meeting minutes of May 30, 2024; and 11) regular study meeting minutes of June 4, 2024. The motion carried unanimously with three ayes and one abstain.

VI. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS

Recognition of 2023-2024 Student School Board Representative Hailey Thrall: Dr. Smith & President Ladderud honored and thanked Student Board Representative Hailey Thrall for her leadership in serving as 2023-2024 student board representative.

VII. CITIZENS' COMMENTS

None.

VIII. REPORTS

Board of Directors Report: The Board members shared of events and activities in which they participated or attended since the last Board meeting, including school visits, the Capital Levy Ground Breaking event at Wa-Hi and commencement and graduation events.

Superintendent's Report: Superintendent Dr. Wade Smith thanked staff who helped make many end of the school year events successful, reported a great amount of work being accomplished on capital levy improvements and noted June enrollment is 5326 FTE.

Monthly Financial Dashboard Report: Director of Fiscal Services Janette Jeffris provided a review of revenues, expenditures and ending fund balance.

Sustainability Report: Glumac Senior Sustainability Strategist Alissa Feucht shared highlights from the comprehensive report her firm completed this spring. Glumac is recommending the district consider strategies to improve sustainability efforts. Recommendations include embedding more education in existing curriculum, enhancing recycling efforts and securing an intern to help lead some of these initiatives.

Vision 2030: Goal #1, Strategy #2: A Guaranteed and Viable Curriculum (promise standards): Executive Director of Teaching and Learning Christy Krutulis, Berney Elementary teacher Angela Bona and Sharpstein Elementary teacher Kate Keyes provided an update on Vision 2030: Goal #1, Strategy #2: A Guaranteed and Viable Curriculum (Promise Standards).

2024-2025 Budget Preparation Update: Director Jeffris and Superintendent Smith provided and update on budget planning for the 2024-2025 school year.

IX. ACTION ITEMS

Student Board Representative: Motion by Alayna Brinton and seconded by Kathy Mulkerin to appoint Walla Walla High School Junior Ari Kim-Leavitt as 2024-2026 Student Board Representative.

X. ADJOURNMENT

President Ladderud declared the meeting adjourned at 5:40 p.m.

Minutes to be presented for board approval on July 16, 2024.

APPROVED:

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

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

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		\$ (56,132)	-0.45%
APR ACTUAL	\$ 4,495,742	\$ 83,811	\$ 6,980,606	\$ 6,911	\$ 919,166	\$ 16,008			\$ 12,502,244	\$ (681,914)	YTD
MAY PROJECTED	\$ 905,357	\$ 46,000	\$ 3,985,184	\$ 6,569	\$ 1,165,764	\$ 11,416	\$ -	\$ 6,120,290		\$ 245,307	4.01%
MAY ACTUAL	\$ 1,081,290	\$ 110,165	\$ 4,054,871	\$ 6,911	\$ 1,109,056	\$ 3,305			\$ 6,365,597	\$ (436,606)	YTD
JUN PROJECTED	\$ 55,257	\$ 98,520	\$ 4,198,316	\$ 6,569	\$ 1,154,764	\$ 11,416	\$ -	\$ 5,524,842			0.00%
JUN ACTUAL									\$ -	\$ (436,606)	YTD
JUL PROJECTED	\$ 40,591	\$ 167,532	\$ 8,950,216	\$ 6,569	\$ 1,060,951	\$ 11,416	\$ -	\$ 10,237,275			3.00%
JUL ACTUAL									\$ -	\$ (436,606)	YTD
AUG PROJECTED	\$ 105,768	\$ 334,792	\$ 7,554,861	\$ 3,285	\$ 1,915,544	\$ 11,416	\$ -	\$ 9,925,666			0.00%
AUG ACTUAL									\$ -	\$ (436,606)	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	\$ 11,435,636	\$ 898,707	\$ 51,515,416	\$ 56,483	\$ 8,970,189	\$ 91,554	\$ -	\$ 72,967,986	FORECAST ACTUAL	\$	98,655,768
% collected to PRO	97.70%	70.05%	70.73%	75.73%	68.66%	66.83%	#DIV/0!	73.64%			

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	\$ (56,245) -0.75%
APRIL ACTUAL		\$ 6,459,344		\$ 1,033,702	\$ 7,493,046 YTD	\$ (1,551,143) -2.40%
MAY PROJECTED	\$ 6,939,657		\$ 1,167,528		\$ 8,107,185 MONTHLY	\$ 234,285 2.89%
MAY ACTUAL		\$ 6,678,128		\$ 1,663,342	\$ 8,341,470 YTD	\$ (1,316,858) -1.81%
JUNE PROJECTED	\$ 6,594,898		\$ 1,394,596		\$ 7,989,494 MONTHLY	\$ - 0.00%
JUNE ACTUAL					\$ - YTD	\$ (1,316,858) -1.63%
JULY PROJECTED	\$ 6,966,442		\$ 1,098,742		\$ 8,065,184 MONTHLY	\$ - 0.00%
JULY ACTUAL					\$ - YTD	\$ (1,316,858) -1.48%
AUGUST PROJECTED	\$ 6,754,740		\$ 3,974,406		\$ 10,729,146 MONTHLY	\$ - 0.00%
AUGUST ACTUAL					\$ - YTD	\$ (1,316,858) -1.32%
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		\$ 58,664,389		\$ 12,821,517	\$ 71,485,907	FORECAST ACT \$ 98,269,729
% spent to projected		73.64%		64.37%	71.78%	
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%	12.20%
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%	11.23%
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%	12.24%
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%	12.67%
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%	12.07%
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%	10.40%
April	PROJECTED	\$ 12,558,376	\$ 7,549,291	\$ 11,888,722			
	ACTUAL	\$ 12,502,244	\$ 7,493,046	\$ 14,102,476	\$ 2,213,753	18.62%	10.40%
May	PROJECTED	\$ 6,120,290	\$ 8,107,185	\$ 9,901,828			
	ACTUAL	\$ 6,365,597	\$ 8,341,470	\$ 12,126,603	\$ 2,224,776	22.47%	10.41%
June	PROJECTED	\$ 5,524,842	\$ 7,989,494	\$ 7,437,176			
	ACTUAL	\$ -	\$ -	\$ 12,126,603			
July	PROJECTED	\$ 10,237,275	\$ 8,065,184	\$ 9,609,267			
	ACTUAL	\$ -	\$ -	\$ 12,126,603			
August	PROJECTED	\$ 9,925,666	\$ 10,729,146	\$ 8,805,787			
	ACTUAL	\$ -	\$ -	\$ 12,126,603			
PRELIMINARY PROJECTED EFB		\$ 99,092,374	\$ 99,586,587	\$ 8,805,787			8.77%
ACTUALS TO DATE		\$ 72,967,986	\$ 71,485,907				
FORECASTED ACTUALS*		\$98,655,768	\$98,269,729	\$10,230,563	YEAR END PROJECTION		10.41%
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



VISION 2030

GOAL #1: STRATEGY #3

PROFICIENT ELEMENTARY READERS

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CHRISTY KRUTULIS, DR. JULIE PERRON,
CASEY MONAHAN AND MELISSA CARTER

WALLA WALLA PUBLIC SCHOOLS

VISION
2030

Developing Washington's Most
Sought-After Graduates

Desarrollando a los graduados más solicitados de Washington



Walla Walla Public Schools

Developing Washington's Most Sought-After Graduates

Goals & Strategies

MISSION

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

Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

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

ACHIEVED THROUGH:

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



Goal 2

Relevant and Rigorous Experience

OUTCOME STATEMENT:

WWPS commits to ensuring all students will receive a relevant and rigorous educational experience, where every senior graduates with 21st century-skills and a post-secondary plan to enroll, enlist or attain gainful employment after high school.

ACHIEVED THROUGH:

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

Goal 3

Culture of Equity and Belonging

OUTCOME STATEMENT:

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

ACHIEVED THROUGH:

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

Goal 4

Partnership with Family and Community

OUTCOME STATEMENT:

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

ACHIEVED THROUGH:

- Maximizing Family Engagement
- Assuring Community Involvement and Volunteerism



Goal	Strategy	Strategy Summary	Measurement	Board Review
Goal #1: Ambitious Learning For All	Collective Efficacy	Ensure a productive climate of collaboration (PLC's) where all instructional staff analyze student data, are encouraged to take risks, learn from successes/ failures and continue to refine professional practices in order to maximize student learning.	Annual EES Survey (staff). Monitor for Progress: "My professional learning community work results in improved student learning." "Regular formative assessments are used to monitor student progress toward standard."	May Study Meeting
	Guaranteed and Viable Curriculum	Ensure district-wide Promise Standards are taught, assessed and met for every student.	Measured/Reported: <ul style="list-style-type: none"> Board review of K-5 promise standard attainment in math by standard (Winter and Spring). Annual EES Survey (family). Monitor for Progress: "This school communicates with me about my student's progress" 	December Business and June Study Meeting
	Proficient Elementary Readers	Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their language of instruction by the end of 2nd grade.	<ul style="list-style-type: none"> LETRS course completion data for staff DIBELS 2nd Grade Composite Score - Spring 24 target 60%, then 67%, 74%, 84%, 88%, 92% and 95% (25-30) Lectura 2nd Grade Composite Score - Spring 24 target 59%, then 62%, 68%, 74%, 80%, 88%, and 95% (25-30) 	July Business Meeting
Goal #2: Relevant and Rigorous Experience	Post-Secondary Plans	Enhance, refine and promote PK-12 pathways and opportunities. Develop student advocacy and ownership towards their post-secondary plans and aspirations.	<ul style="list-style-type: none"> SchoolLinks access and utilization reporting Graduate survey that tracks post-secondary experiences over time Annual EES Survey (student). Monitor for Progress: "Adults in this school help me plan and set goals for my future." "I have a plan for what I want to do after high school." 	April Business Meeting
	Access to Rigorous Curriculum and Courses	Intentionally advocate and promote student access to rigorous and challenging courses by expanding opportunities to accelerate learning for all students. Increase integrated honors course offerings, where students access advanced levels of rigor while in a traditional setting. Increase access to and the number of college credit bearing classes and industry certifications available.	<ul style="list-style-type: none"> Annually analyze enrollment including minority and historically underrepresented students in honors, AP, and college credit bearing courses Annual EES Survey (family). Monitor for Progress: "My student is challenged with a rigorous course of study at this school." (Student): "Student placement in advanced classes is not influenced by race, gender or socio-economic levels." 	October Study Meeting
	Developing 21st Century Skills	Collaborate with industry and post-secondary partners to develop and implement a PK-12 set of 21st Century Skill Promise Standards. Expand student internship opportunities and exposure through increased partnerships with business and industry.	<ul style="list-style-type: none"> Annual EES Survey (family). Monitor for Progress: "This school is doing a good job of preparing my student for a successful future." (Student): "This school is doing a good job of preparing me to succeed in my life." Monitor and report enrollment/participation data in financial literacy Monitor and report the number of students/credits earned through internships 	September Business Meeting
Goal #3: Culture of Equity and Belonging	A Culture of Equity and Belonging	WWPS ensures an equitable educational experience where all students feel a sense of belonging and voice as they develop connections with peers and adults in a safe, supportive, inclusive and culturally responsive learning environment.	Annual EES Survey(student by race/ethnicity). Monitor for Progress: "There's at least one adult in this school I can talk to if I have a problem." (Family by race/ethnicity): "This school provides a caring/supportive environment for my student." (Staff): "We are provided training to support culturally responsive practices and curriculum."	February Study Meeting
	Implementing Inclusionary Practices	Facilitate training, support and implementation of inclusionary classrooms and practices in order to increase access and opportunity for all students.	<ul style="list-style-type: none"> WASA IPP Teacher Input Survey (Fall/Spring) OSPI Least Restrictive Environment (LRE) Report Annual EES Survey (family of students with disabilities). Monitor for Progress: "My student is challenged with a rigorous course of study at this school." (Students with disabilities): "My teachers provide lessons and activities that challenge me to learn." 	March Business
	Culture of Support and Collective Accountability	In order to ensure a safe and supportive learning environment, all staff will implement PBIS (Positive Behavioral Interventions and Support) strategies, trauma-informed practices and building-level behavior plans with fidelity.	<ul style="list-style-type: none"> Semi-annual review of student discipline data with Board Annual EES Survey (student). Monitor for Progress: "All students are held to the same behavior rules and expectations." (Staff): "Staff members enforce consistent behavior expectations and consequences in their classrooms." (Family): "My student feels safe at school." 	September and March Study Meetings
Goal #4: Partnerships with Family and Community	Maximizing Family Engagement	Implement systems and opportunities to maximize family engagement with schools and each other. Promote family involvement in after school activities/extra-curricular experiences.	<ul style="list-style-type: none"> Annual EES Survey (student). Monitor for Progress: "My parents/family feel welcome to visit this school." (Staff): "This school encourages parent involvement in their child's learning." (Family): "I feel welcome at this school." Attendance/participation at parent/family events 	November Business
	Assuring Community Involvement and Volunteerism	Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.	Track and Monitor for Progress Through Get Connected System: <ul style="list-style-type: none"> Number of volunteers who have created accounts Number of opportunities each school has listed Volunteer hours per school Volunteer feedback 	August Business Meeting



Goal 1

Ambitious Learning for All

OUTCOME STATEMENT:

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

ACHIEVED THROUGH:

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

- Proficient Elementary Readers
 - “Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their language of instruction by the end of 2nd grade” (Vision 2030)

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Goal 1

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- Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like?
 - By 2030, all students are reading at or above grade level in their language of instruction by the end of 2nd grade as a result of systematic and explicit structured literacy instruction. Students feel safe and confident in reading, writing and speaking as they build knowledge about the world.

Vision 2030: Strategic Planning Implementation Framework and Action Plan

Goal: Ambitious Learning for All		Achieved Through: Proficient Elementary Readers		Committee Lead: Casey	
Strategy Statement: Successfully train staff and implement science of reading literacy strategies, interventions and supports to ensure students are fluent readers in their language of instruction by the end of 2nd grade					
Committee Membership: Shannon Hand, Michelle Carpenter, Jacqueline Fisbeck, Angie Pedroza, Melissa Carter, Araceli Garcia, Suzann Rose, Laura James, Staci Humphreys, Nicole Hyatt, Brent Cummings, Judith Allison, Barb Casey, Christy Krutulis, Julie Perron					
Brief Description of Committee Work and Process: The team met three times in the spring of 2023 to work through a collaborative process to develop this plan. First, we imagined a future in our district with all K-2 students progressing towards fluency and then meeting fluency by the end of 2nd grade. Then we brainstormed the actions, personnel and resources that it would help us reach that goal. Next we collaborated to identify what would need to happen to make the strategy statement come true. The team reacted to an initial draft of the Implementation Framework and Action Plan before we made revisions to create this proposed plan.					
Vision 2030 Stretch Goal: What will a successful, full implementation of this strategy look like in 2030? By 2030, all students are reading at or above grade level in their language of instruction by the end of 2nd grade as a result of systematic and explicit structured literacy instruction. Students feel safe and confident in reading, writing and speaking as they build knowledge about the world.					
	2023-24 School Year	2024-25 School Year	2025-26 School Year	2026-2030 School Years	
What specific actions will need to occur to achieve the Vision 2030 Stretch Goal?	<ul style="list-style-type: none"> Science of reading kickoff summit Cohort 2 complete Volume 1 LETRS training Cohort 1 complete Volume 2 LETRS K-5 Admin and T&L staff completes LETRS admin training Develop sub-committee for Spanish literacy Develop Literacy Framework for ELA and SLA Core curriculum materials review, pilot for 2024-25 adoption (K-5: English/Spanish) Instructional coaching for teachers and paras 	<ul style="list-style-type: none"> Cohort 3 complete LETRS Volume 1 Cohort 2 complete Volume 2 LETRS training Curriculum materials implementation Training for paras Instructional coaching for teachers and paras 	<ul style="list-style-type: none"> Cohort 3 complete LETRS Volume 2 New K-2 teachers LETRS trained Instructional coaching for teachers and paras Common Proficiency Map development and unit plans 	<ul style="list-style-type: none"> New K-2 teachers LETRS Trained Instructional coaching for teachers and paras 	
Who are the key personnel, people who will help lead this work?	District Literacy Specialist (TOSA), Principals, District staff, LETRS facilitators (district staff)				
What specific resources or supports are needed to accomplish the actions?	LETRS Volume 1 online modules LETRS Volume 2 online modules Release Days Materials to review and pilot	LETRS Volume 1 online modules LETRS Volume 2 online modules Release Days Materials for implementation	LETRS Volume 2 online modules Release Days	LETRS online modules as needed for new teachers	
How will growth/success be measured, tracked and reported?	Measured/Tracked LETRS course completion data DIBELS 2 nd Grade Composite- Spring target 60% Lectura 2 nd Grade Composite - Spring target 59% Reported Annual data report to school board	Measured/Tracked LETRS course completion data DIBELS 2 nd Grade Composite - Spring target 67% Lectura 2 nd Grade Composite - Spring target 62% Reported Annual data report to school board	Measured/Tracked LETRS course completion data DIBELS 2 nd Grade Composite - Spring target 74% Lectura 2 nd Grade Composite - Spring target 68% Reported Annual data report to school board	Measured/Tracked LETRS course completion data 2026-27 DIBELS 2 nd Grade Composite - Spring target 84% Lectura 2 nd Grade Composite - Spring target 74% 2027-28 DIBELS 2 nd Grade Composite - Spring target 88% Lectura 2 nd Grade Composite - Spring target 80% 2028-29 DIBELS 2 nd Grade Composite - Spring target 92% Lectura 2 nd Grade Composite - Spring target 88% 2029-30 DIBELS 2 nd Grade Composite - Spring target 95% Lectura 2 nd Grade Composite - Spring target 95% Reported Annual data report to school board	
Estimated funding necessary	District Literacy Specialist - \$100,000 LETRS training \$138,000 Materials Pilot - \$27,000 Curriculum materials adoption \$700,000	District Literacy Specialist - \$100,000 LETRS training \$61,000 Curriculum Materials Training - \$80,000	District Literacy Specialist - \$100,000 LETRS training \$18,000	Cont'd Annually	

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ACHIEVED THROUGH:

- Collective Efficacy
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- What specific actions will need to occur to achieve the Vision 2030 stretch goal?
 - Science of reading kickoff summit
 - LETRS training (volume 1 and 2) for teachers, administrators and Teaching and Learning staff
 - Develop sub-committee for Spanish literacy
 - Develop Literacy Framework for ELA and SLA
 - Core curriculum materials review, pilot for 2024-25 adoption (K-5: English/Spanish)
 - Instructional coaching for teachers and paras

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- How will growth/success be measured, tracked and reported?
 - LETRS course completion data
 - DIBELS (English) 2nd Grade Composite - Spring target 60% for 23-24 based on fall data. Increases to 95% by 2030.
 - Lectura (Spanish) 2nd Grade Composite - Spring target 59% for 23-24 based on fall data. Increases to 95% by 2030.
 - Annual data report to school board (every July) with LETRS, DIBELS and Lectura performance data.

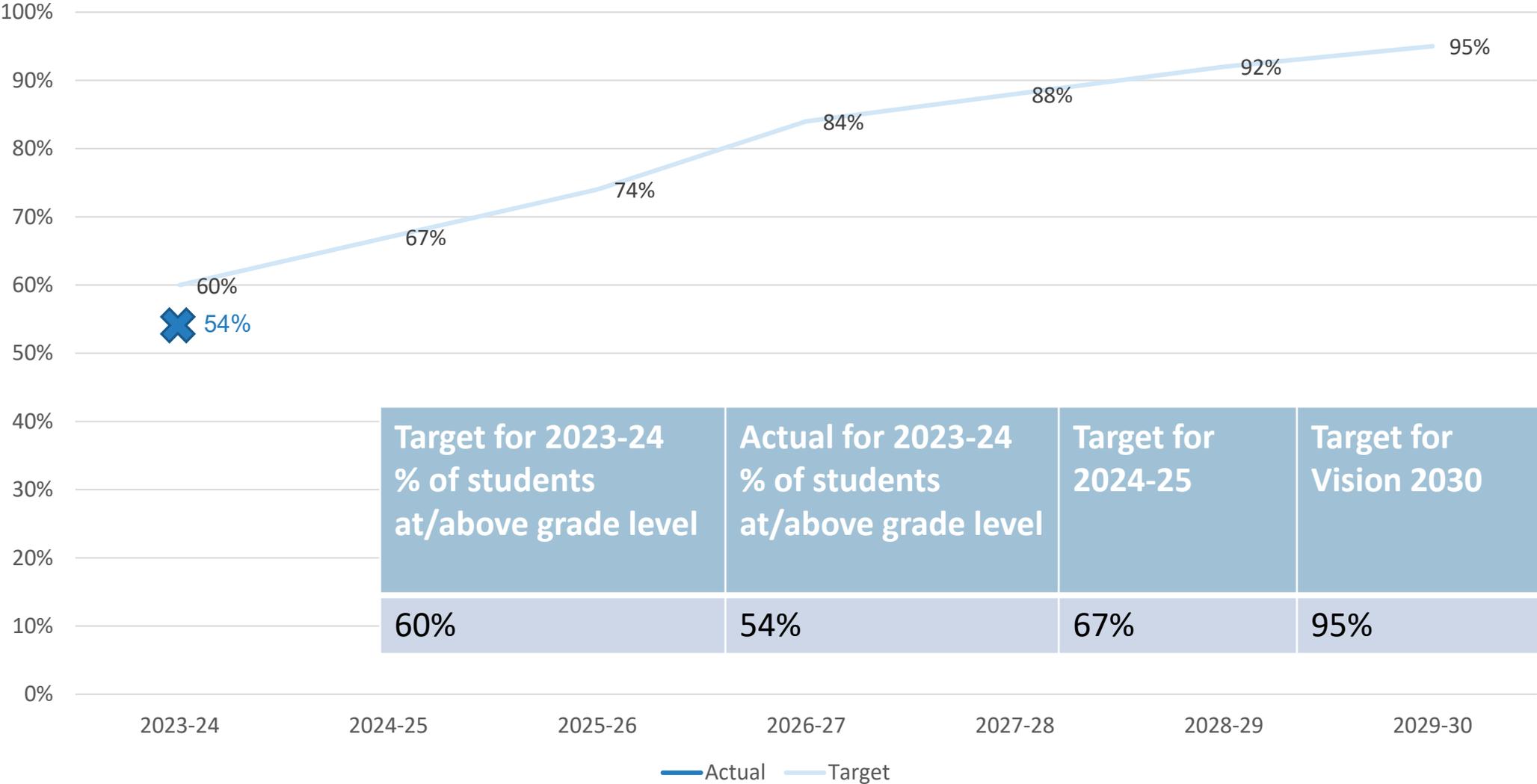
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What is DIBELS?

- DIBELS (Dynamic Indicators of Basic Early Literacy Skills) is a set of procedures and measures for assessing the acquisition of literacy skills. They are fluency measures that detect risk and monitor the development of early literacy and early reading skills.
- The measures are consistent with many of the Common Core State Standards in Reading, especially those for Foundational Skills.

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DIBELS Vision 2030 Proficiency

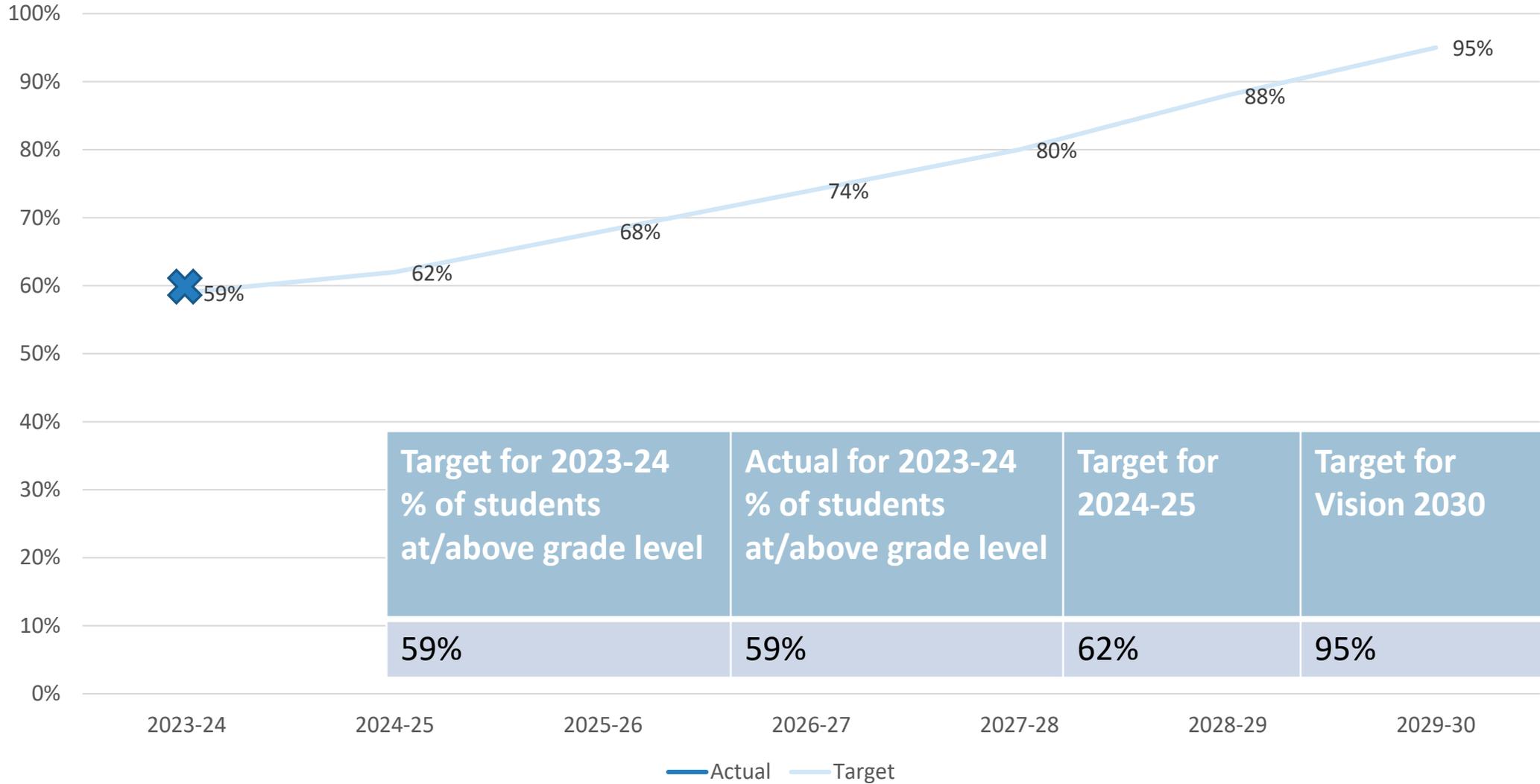


Target for 2023-24 % of students at/above grade level	Actual for 2023-24 % of students at/above grade level	Target for 2024-25	Target for Vision 2030
60%	54%	67%	95%

What is Lectura?

- An authentic Spanish assessment built specifically for bilingual students learning to read.
- Lectura is a universal screener for K–6 built on modern Spanish literacy research. It helps educators accelerate reading growth for Spanish-speaking students by delivering complete parity between English and Spanish reading assessments.

Lectura Vision 2030 Proficiency



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■ Proficient Elementary Readers

■ What's working well?

- LETRS Training
 - 41 teachers completed, or in progress finishing LETRS training, 3 teachers completed LETRS Facilitator Training
- UFLI
 - 21 teachers piloted UFLI in 2023-24 school year with 100% recommended adoption of these materials
 - Promising outcomes in classrooms where teachers piloted UFLI
 - Literacy Specialist provided ongoing support and coaching for piloting teachers

■ What's coming up?

- LETRS cohort 3 begins fall 2025 – 15 teachers and 4 specialists, and two year admin training begins July 30
- Implementation of newly adopted materials: UFLI (K-2) and Into Reading (K-5), with ongoing professional learning

■ Challenges and/or roadblocks?

- Time during the day, and human resources, to provide high level of ongoing support and training for teachers and paras
- Literacy framework (on hold until new literacy adoption was made)
- Fewer resources/training opportunities exist for Dual programs surrounding the science of reading

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■ Questions?





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	Culture of Support and Collective Accountability	In order to ensure a safe and supportive learning environment, all staff will implement PBIS (Positive Behavioral Interventions and Support) strategies, trauma-informed practices and building-level behavior plans with fidelity.	<ul style="list-style-type: none"> Semi-annual review of student discipline data with Board Annual EES Survey (student). Monitor for Progress: "All students are held to the same behavior rules and expectations." (Staff): "Staff members enforce consistent behavior expectations and consequences in their classrooms." (Family): "My student feels safe at school." 	September and March Study Meetings
Goal #4: Partnerships with Family and Community	Maximizing Family Engagement	Implement systems and opportunities to maximize family engagement with schools and each other. Promote family involvement in after school activities/extra-curricular experiences.	<ul style="list-style-type: none"> Annual EES Survey (student). Monitor for Progress: "My parents/family feel welcome to visit this school." (Staff): "This school encourages parent involvement in their child's learning." (Family): "I feel welcome at this school." Attendance/participation at parent/family events 	November Business
	Assuring Community Involvement and Volunteerism	Advance systems, outreach and opportunities in order to increase volunteerism and community inclusion across our schools. Implement training and coordination to maximize effectiveness and the experience for volunteers and the schools/classrooms they serve.	Track and Monitor for Progress Through Get Connected System: <ul style="list-style-type: none"> Number of volunteers who have created accounts Number of opportunities each school has listed Volunteer hours per school Volunteer feedback 	August Business Meeting



Walla Walla Public Schools District No.140

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	100,512,346	343,200	5,432,008	2,887,352	5,576,078
Total Appropriation (Expenditures)	101,120,371	392,497	5,401,417	15,793,000	6,503,235
Other Financing Uses--Transfers Out (G.L. 536)	800,000	XXXXX	0	250,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,408,024	-49,297	30,591	-13,155,647	-927,157
Beginning Total Fund Balance	10,500,000	427,577	3,051,794	14,500,000	932,156
Ending Total Fund Balance	9,091,975	378,280	3,082,385	1,344,352	4,999
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	15,063,022	0	0	0	49 0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	15,063,022	XXXXX	4,659,000	2,289,661	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

Walla Walla Public Schools District No.140

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,442.51		5,327.82		5,237.75	
FTE Certificated Employees	410.616		405.150		404.190	
FTE Classified Employees	276.128		283.499		273.191	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	98,803,862		101,079,336		100,512,346	
Total Expenditures	95,925,420		101,085,174		101,120,371	
Total Beginning Fund Balance	8,754,173		9,300,000		10,500,000	
Total Ending Fund Balance	10,644,524		8,494,162		9,091,975	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	44,148,580	46.02	48,350,817	47.83	49,237,264	48.69
Federal Special Purpose Funding	5,506,698	5.74	3,841,899	3.80	0	0.00
Special Education Instruction	10,552,096	11.00	11,458,864	11.34	12,805,794	12.66
Vocational Instruction	3,331,566	3.47	3,266,668	3.23	3,557,595	3.52
Skill Center Instruction	909,831	0.95	1,015,763	1.00	1,440,116	1.42
Compensatory Education	9,912,959	10.33	12,386,185	12.25	11,735,555	11.61
Other Instructional Programs	712,773	0.74	684,583	0.68	811,352	0.80
Community Services	235,769	0.25	199,792	0.20	214,791	0.21
Support Services	20,615,148	21.49	19,880,603	19.67	21,317,904	21.08
Total - Program Groups	95,925,420	100.00	101,085,174	100.00	101,120,371	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	54,522,800	56.84	59,038,835	58.41	57,622,409	56.98
Teaching Support	11,620,584	12.11	13,165,543	13.02	12,938,842	12.80
Other Supportive Activities	16,525,782	17.23	16,037,372	15.87	17,266,719	17.08
Building Administration	4,797,710	5.00	4,881,249	4.83	5,305,132	5.25
Central Administration	7,914,796	8.25	7,962,175	7.88	7,682,507	7.60
Total - Activity Groups	95,925,420	100.00	101,085,174	100.00	101,120,371	100.00

Walla Walla Public Schools District No.140

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	38,577,165	40.22	40,059,856	39.63	40,965,052	40.51
Classified Salaries	16,669,398	17.38	17,845,003	17.65	17,579,526	17.38
Employee Benefits and Payroll Taxes	22,672,744	23.64	22,324,670	22.09	22,812,770	22.56
Supplies, Instructional Resources and Noncapitalized Items	5,773,499	6.02	7,802,260	7.72	7,289,679	7.21
Purchased Services	11,037,350	11.51	10,832,684	10.72	10,915,077	10.79
Travel	489,012	0.51	582,253	0.58	711,940	0.70
Capital Outlay	706,251	0.74	1,638,448	1.62	846,327	0.84
Total - Objects	95,925,420	100.00	101,085,174	100.00	101,120,371	100.00

Walla Walla Public Schools District No.140

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025	
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	400.68	331.51	349.00	
2. Grade 1	351.70	331.51	348.00	
3. Grade 2	346.41	352.00	336.00	
4. Grade 3	377.03	346.00	345.00	
5. Grade 4	398.67	379.08	348.00	
6. Grade 5	381.75	400.79	379.00	
7. Grade 6	370.76	383.21	400.00	
8. Grade 7	370.21	373.34	372.00	
9. Grade 8	406.95	356.58	367.00	
10. Grade 9	417.05	393.54	322.00	
11. Grade 10	366.86	364.44	370.00	
12. Grade 11 (excluding Running Start)	350.32	375.61	362.00	
13. Grade 12 (excluding Running Start)	322.47	353.95	332.00	
14. SUBTOTAL	4,860.86	4,741.56	4,630.00	52
15. Running Start	109.55	94.00	115.00	
16. Dropout Reengagement Enrollment	100.25	99.00	99.00	
17. ALE Enrollment	371.85	393.26	393.75	
18. TOTAL K-12	5,442.51	5,327.82	5,237.75	
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	410.62	405.15	404.190	
2. General Fund FTE Classified Employees /4	276.13	283.50	273.191	

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Walla Walla Public Schools District No.140

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,345,972	11,719,978	13,544,008
2000 Local Nontax Support	1,196,888	1,283,000	676,000
3000 State, General Purpose	55,222,939	54,224,708	55,494,080
4000 State, Special Purpose	16,311,275	19,777,728	20,558,074
5000 Federal, General Purpose	71,303	66,000	255,000
6000 Federal, Special Purpose	14,487,868	13,870,922	9,872,684
7000 Revenues from Other School Districts	167,617	137,000	112,500
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	98,803,862	101,079,336	100,512,346
EXPENDITURES			
00 Regular Instruction	44,148,580	48,350,817	49,237,264
10 Federal Special Purpose Funding	5,506,698	3,841,899	0
20 Special Education Instruction	10,552,096	11,458,864	12,805,794
30 Vocational Education Instruction	3,331,566	3,266,668	3,557,595
40 Skill Center Instruction	909,831	1,015,763	1,440,116
50 and 60 Compensatory Education Instruction	9,912,959	12,386,185	11,735,555
70 Other Instructional Programs	712,773	684,583	811,352
80 Community Services	235,769	199,792	214,791
90 Support Services	20,615,148	19,880,603	21,317,904
B. TOTAL EXPENDITURES	95,925,420	101,085,174	101,120,371
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	988,091	800,000	800,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,890,351	-805,837	-1,408,024
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	822,480	250,000	250,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	61,496	300,000	290,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

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Walla Walla Public Schools District No.140

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	491,203	175,000	175,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	6,761,752	7,680,000	8,000,000
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	617,243	200,000	200,000
G.L.890 Unassigned Fund Balance	0	695,000	1,585,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,754,173	9,300,000	10,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	766,303	250,000	150,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	291,676	300,000	290,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	89,142	175,000	175,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	8,708,123	7,569,162	8,000,000
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	789,279	200,000	100,000
G.L.890 Unassigned Fund Balance	0	0	376,975

Walla Walla Public Schools District No.140

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,644,524	8,494,162	9,091,975

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

Walla Walla Public Schools District No.140
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	11,345,747	11,719,978	13,544,008
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	225	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	11,345,972	11,719,978	13,544,008
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	43,189	20,000	37,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	89,554	210,000	190,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	41,680	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	18,984	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	80,944	0	10,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	22,827	0	5,000
2300 Investment Earnings	166,398	50,000	150,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	132,040	80,000	25,000
2600 Fines and Damages	16,112	8,000	10,000
2700 Rentals and Leases	32,063	50,000	35,000
2800 Insurance Recoveries	11,527	25,000	0
2900 Local Support Nontax, Unassigned	541,570	840,000	214,000
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,196,888	1,283,000	676,000

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100 Apportionment	50,730,083	50,210,912	51,981,723
3121 Special Education--General Apportionment	1,730,665	1,694,784	1,591,351
3300 Local Effort Assistance	2,613,276	2,319,012	1,771,006
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	148,914	0	150,000
3000 TOTAL STATE, GENERAL PURPOSE	55,222,939	54,224,708	55,494,080
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	610,366	60,000	400,000
4109 Transition To Kindergarten	XXXXX	780,082	844,079
4121 Special Education	7,684,632	9,032,952	9,861,127
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,909,863	3,931,979	4,116,962
4156 State Institutions, Centers, and Homes, Delinquent	162,168	150,000	172,318
4158 Special and Pilot Programs	1,151,216	2,062,116	1,210,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,339,761	1,302,607	1,348,696
4174 Highly Capable	167,775	162,132	164,762
4188 Childcare	0	0	0
4198 School Food Services	286,506	305,000	289,000
4199 Transportation--Operations	1,998,988	1,990,860	2,091,130
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	60,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	16,311,275	19,777,728	20,558,074

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	70,333	65,000	255,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	970	1,000	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	71,303	66,000	255,000

FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	0	0
6111 Federal Special Purpose-SLFRF	312,911	0	0
6112 Federal Special Purpose-ESSER II	125,501	0	0
6113 Federal Special Purpose-ESSER III	4,599,458	4,500,000	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	0	0	0
6124 Special Education--Supplemental	1,270,505	1,332,267	1,332,267
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	65,772	50,000	57,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,705,336	1,619,858	2,027,100
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,434,147	1,891,907	1,446,432
6153 Migrant ESEA Migrant, Federal	39,312	80,000	99,265
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	66,119	110,321	204,763
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	2,488,031	2,000,000	2,270,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	10,500	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	1,806,921	1,945,569	2,090,857
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	53,681	16,000	5,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	257,877	75,000	90,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	251,796	250,000	250,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,487,868	13,870,922	9,872,684

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	117,000	105,000
7121 Special Education	9,541	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	143,979	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	14,097	20,000	7,500
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	167,617	137,000	112,500
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	98,803,862	101,079,336	100,512,346

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Walla Walla Public Schools District No.140

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Walla Walla Public Schools District No.140

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	40,851,717	44,933,532	44,743,314
02 Alternative Learning Experience	2,635,607	2,801,462	3,040,203
03 Basic Education - Dropout Reengagement	661,256	615,823	668,690
09 Transition to Kindergarten	XXXXX	0	785,057
00 TOTAL REGULAR INSTRUCTION	44,148,580	48,350,817	49,237,264
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	1,477,841	0	0
12 Federal Special Purpose - ESSER II	113,385	0	0
13 Federal Special Purpose - ESSER III	3,904,972	3,841,899	0
14 Federal Special Purpose ESSER III Learning Loss	0	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	10,500	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	5,506,698	3,841,899	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,360,429	10,178,683	11,324,351
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	1,191,667	1,280,181	1,481,443
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	10,552,096	11,458,864	12,805,794
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,686,280	2,718,093	3,021,512
34 Middle School Career and Technical Education, State	583,666	500,457	481,083
38 Vocational, Federal	61,620	48,118	55,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,331,566	3,266,668	3,557,595
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	909,831	1,015,763	1,440,116

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Walla Walla Public Schools District No.140

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	909,831	1,015,763	1,440,116
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,603,879	1,595,618	1,681,041
52 Other Title Grants under ESEA-Federal	1,345,052	1,770,662	1,372,298
53 Migrant ESEA Migrant, Federal	36,830	75,854	79,255
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	2,741,572	3,817,348	3,463,392
56 State Institutions, Centers and Homes, Delinquent	141,094	95,194	188,159
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,064,360	1,731,260	1,550,984
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	1,701,694	1,858,664	1,872,623
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	62,495	151,812	178,944
65 Transitional Bilingual, State	1,215,982	1,289,773	1,348,859
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	9,912,959	12,386,185	11,735,555
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	120,311	140,440	173,699
73 Summer School	0	0	0
74 Highly Capable	407,276	408,980	430,226
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	185,187	135,163	207,427
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	712,773	684,583	811,352
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	0	0	0

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Walla Walla Public Schools District No.140

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	235,769	199,792	214,791
80 TOTAL COMMUNITY SERVICES	235,769	199,792	214,791
SUPPORT SERVICES			
97 District-wide Support	15,401,265	14,608,939	15,694,009
98 School Food Services	2,786,203	2,677,043	2,895,942
99 Pupil Transportation	2,427,680	2,594,621	2,727,953
90 TOTAL SUPPORT SERVICES	20,615,148	19,880,603	21,317,904
TOTAL PROGRAM EXPENDITURES	95,925,420	101,085,174	101,120,371

Walla Walla Public Schools District No.140

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	44,743,314	483,500		26,117,134	3,487,735	10,263,139	2,295,830	1,667,776	206,200	222,000
02 ALE	3,040,203	0		1,937,060	187,271	762,540	77,332	73,000	3,000	0
03 Basic Education - Dropout Reengagement	668,690	0		397,196	53,696	169,470	8,328	40,000	0	0
09 Transition to Kindergarten	785,057	0		315,541	206,773	257,533	3,710	0	1,500	0
TOTAL REGULAR INSTRUCTION	49,237,264	483,500		28,766,931	3,935,475	11,452,682	2,385,200	1,780,776	210,700	222,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	66
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	11,324,351	0		5,576,505	1,826,256	3,158,590	110,000	639,000	14,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,481,443	0		0	842,150	608,293	30,000	1,000	0	0

Walla Walla Public Schools District No.140

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	12,805,794	0		5,576,505	2,668,406	3,766,883	140,000	640,000	14,000	0
31 Voc, Basic, St	3,021,512	20,000		1,543,842	87,961	574,309	327,400	183,000	80,000	205,000
34 MidSchCar/Tec	481,083	0		298,278	6,397	106,408	56,000	9,000	5,000	0
38 Voc, Fed	55,000	0		0	0	0	15,000	10,000	15,000	15,000
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,557,595	20,000		1,842,120	94,358	680,717	398,400	202,000	100,000	220,000
45 Skil Cnt, Bas, St	1,440,116	5,000	0	612,660	58,318	232,811	195,500	47,000	32,000	256,827
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,440,116	5,000	0	612,660	58,318	232,811	195,500	47,000	32,000	256,827
51 ESEA Disadvantaged, Federal	1,681,041	0		337,384	367,613	327,573	257,000	313,971	77,500	0
52 Other Title Grants under ESEA-Federal	1,372,298	0	0	125,263	251,001	152,034	81,000	693,500	69,500	0
53 ESEA Migrant, Federal	79,255	0		0	38,024	20,731	15,000	3,500	2,000	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	3,463,392	0		1,428,821	745,915	926,656	258,000	95,000	9,000	0
56 St In, Ctr/Hm, D	188,159	0		87,541	30,819	55,799	9,000	0	5,000	0

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Walla Walla Public Schools District No.140

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,550,984	0		449,996	0	86,588	819,500	85,900	109,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	1,872,623	0		99,110	1,054,718	672,886	29,289	12,680	3,940	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	178,944	0		75,238	48,625	30,581	9,500	10,000	5,000	0
65 Tran Biling, St	1,348,859	0		627,670	307,964	392,725	6,500	13,000	1,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	68
TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,735,555	0	0	3,231,023	2,844,679	2,665,573	1,484,789	1,227,551	281,940	0
71 Traffic Safety	173,699	0		79,603	25,500	28,596	4,000	28,000	8,000	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	430,226	5,000		313,931	0	106,795	4,500	0	0	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	207,427	55,000		106,949	0	34,978	10,500	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	811,352	60,000		500,483	25,500	170,369	19,000	28,000	8,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

Walla Walla Public Schools District No.140

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	214,791	10,000	0	0	47,845	19,446	127,500	10,000	0	0
TOTAL COMMUNITY SERVICES	214,791	10,000	0	0	47,845	19,446	127,500	10,000	0	0
97 Distwide Suppt	15,694,009	1,500	-130,000	435,330	5,074,782	2,258,057	1,066,290	6,839,750	50,800	97,500
98 Schl Food Serv	2,895,942	0	0	0	1,114,802	670,140	1,028,000	28,500	4,500	50,000
99 Pupil Transp	2,727,953	0	-450,000	0	1,715,361	896,092	445,000	111,500	10,000	0
TOTAL SUPPORT SERVICES	21,317,904	1,500	-580,000	435,330	7,904,945	3,824,289	2,539,290	6,979,750	65,300	147,500
OBJECT TOTALS	101,120,371	580,000	-580,000	40,965,052	17,579,526	22,812,770	7,289,679	10,915,077	711,940	846,327

Walla Walla Public Schools District No.140

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	437,363	XXXXX	499,500	XXXXX	580,000	XXXXX
(1) Credit Transfers	-437,363	XXXXX	-499,500	XXXXX	-580,000	XXXXX
(2) Certificated Salaries	38,577,165	40.22	40,059,856	39.63	40,965,052	40.51
(3) Classified Salaries	16,669,398	17.38	17,845,003	17.65	17,579,526	17.38
(4) Employee Benefits and Payroll Taxes	22,672,744	23.64	22,324,670	22.09	22,812,770	22.56
(5) Supplies and Materials	5,773,499	6.02	7,802,260	7.72	7,289,679	7.21
(7) Purchased Services	11,037,350	11.51	10,832,684	10.72	10,915,077	10.79
(8) Travel	489,012	0.51	582,253	0.58	711,940	0.70
(9) Capital Outlay	706,251	0.74	1,638,448	1.62	846,327	0.84
TOTAL EXPENDITURES	95,925,420	100.00	101,085,174	100.00	101,120,371	100.00

Walla Walla Public Schools District No.140
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Table with 7 columns: Activity, (1) Actual 2022-2023, (2) % of Total, (3) Budget 2023-2024, (4) % of Total, (5) Budget 2024-2025, (6) % of Total. Rows include Teaching Activities, Teaching Support, and Other Support Activities.

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Walla Walla Public Schools District No.140

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	128,569	0.13	43,713	0.04	115,575	0.11
74 Warehouse	260,876	0.27	279,107	0.28	285,355	0.28
75 Mtr Pool	89,453	0.09	70,000	0.07	100,000	0.10
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	35,529	0.04	47,708	0.05	48,612	0.05
TOTAL OTHER SUPPORT ACTIVITIES	16,525,782	17.23	16,037,372	15.87	17,266,719	17.08
UNIT ADMINISTRATION						
23 Princ Off	4,797,710	5.00	4,881,249	4.83	5,305,132	5.25
TOTAL UNIT ADMINISTRATION	4,797,710	5.00	4,881,249	4.83	5,305,132	5.25
CENTRAL ADMINISTRATION						
11 Bd of Dir	564,303	0.59	369,200	0.37	700,900	0.69
12 Supt Off	508,824	0.53	477,916	0.47	477,122	72 0.47
13 Busns Off	1,349,825	1.41	1,545,922	1.53	1,089,590	1.08
14 HR	415,533	0.43	377,226	0.37	457,376	0.45
15 Pblc Rltn	392,089	0.41	351,116	0.35	372,266	0.37
21 Supv Inst	3,731,003	3.89	3,845,206	3.80	3,490,681	3.45
41 Supervisn	263,817	0.28	275,361	0.27	279,111	0.28
51 Supervisn	337,370	0.35	371,003	0.37	392,857	0.39
61 Supv Bldg	352,033	0.37	349,225	0.35	422,604	0.42
TOTAL CENTRAL ADMINISTRATION	7,914,796	8.25	7,962,175	7.88	7,682,507	7.60
TOTAL EXPENDITURES	95,925,420	100.00	101,085,174	100.00	101,120,371	100.00

Walla Walla Public Schools District No.140

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	325.962	80.65	86.994	32.27
28 Extracurricular	1.400	0.35	1.413	0.52
TOTAL TEACHING ACTIVITIES	327.362	80.99	88.407	32.80
TEACHING SUPPORT				
22 Learning Resources	2.200	0.54	1.884	0.70
24 Guidance and Counseling	18.300	4.53	17.202	6.38
25 Pupil Management and Safety	0.000	0.00	5.693	2.11
26 Health/Related Services	23.201	5.74	6.040	2.24
31 InstProDev	1.127	0.28	0.092	0.03
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	1.000	0.25	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	45.828	11.34	30.911	11.47
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	16.666	6.18
52 Operations	XXXXX	XXXXX	15.977	5.93
53 Maintenance	XXXXX	XXXXX	4.000	1.48
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	7.000	2.60
63 Operation of Buildings	0.000	0.00	30.001	11.13
64 Maintenance	0.000	0.00	8.000	2.97
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.000	0.00
72 Information Systems	0.000	0.00	9.000	3.34
73 Printing	0.000	0.00	1.500	0.56
74 Warehousing and Distribution	0.000	0.00	3.200	1.19
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.300	0.11
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	95.644	35.48

Walla Walla Public Schools District No.140

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	16.995	4.20	22.892	8.49
TOTAL UNIT ADMINISTRATION	16.995	4.20	22.892	8.49
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.25	1.000	0.37
13 Business Office	0.000	0.00	6.000	2.23
14 Human Resources	1.000	0.25	1.000	0.37
15 Public Relations	0.000	0.00	2.000	0.74
21 Supervision - Instruction	12.005	2.97	12.800	4.75
41 Supervision - Nutrition Services	0.000	0.00	2.277	0.84
51 Supervision - Transportation	0.000	0.00	3.625	1.34
61 Supervision - Building	0.000	0.00	3.000	1.11
TOTAL CENTRAL ADMINISTRATION	14.005	3.46	31.702	11.76
TOTAL FTE STAFF	404.190	100.00	269.556	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Walla Walla Public Schools District No.140
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Inventory & Prepaid Items, Uninsured Risks, Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Inventory & Prepaid Items, Uninsured Risks, Other Purposes, Assigned to Fund Purposes).

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Walla Walla Public Schools District No.140
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	393,034	461,770	378,280

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Walla Walla Public Schools District No.140

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,689,614	4,791,000	4,721,541
2000 Local Nontax Support	47,865	40,000	40,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	320,000	670,467
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,737,480	5,151,000	5,432,008
EXPENDITURES			
Matured Bond Expenditures	2,085,000	2,280,000	2,740,000
Interest on Bonds	2,467,325	2,358,200	2,659,417
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	1,000	2,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	4,552,625	4,639,200	5,401,417
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	184,855	511,800	30,591
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,461,107	2,550,000	3,051,794
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,461,107	2,550,000	3,051,794
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,645,962	3,061,800	3,082,385
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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Walla Walla Public Schools District No.140

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,645,962	3,061,800	3,082,385

Walla Walla Public Schools District No.140

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	4,689,401	4,791,000	4,721,541
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	213	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,689,614	4,791,000	4,721,541
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	47,865	40,000	40,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	47,865	40,000	40,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	320,000	670,467

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Walla Walla Public Schools District No.140

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	320,000	670,467
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,737,480	5,151,000	5,432,008

Walla Walla Public Schools District No.140

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	1,204,819
2000 Local Nontax Support	934,549	50,000	50,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,504,637	0	575,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	188,091	0	163,000
7000 Revenues from Other School Districts	15,246	15,000	15,000
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	988,091	10,800,000	879,533
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,630,614	10,865,000	2,887,352
EXPENDITURES			
10 Sites	0	9,812,000	15,300,000
20 Buildings	8,519,852	4,680,000	0
30 Equipment	833,377	0	493,000
40 Energy	110,245	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	9,463,474	14,492,000	15,793,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	320,000	250,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,832,860	-3,947,000	-13,155,647
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	2,947,606	4,359,731	0
G.L.862 Committed from Levy Proceeds	0	0	0

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Walla Walla Public Schools District No.140

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	3,147,967	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	14,500,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,978,459	3,881,441	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	10,074,032	8,241,172	14,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	4,359,731	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	1,344,352
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,881,441	4,294,172	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,241,172	4,294,172	1,344,352

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1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

Walla Walla Public Schools District No.140

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Walla Walla Public Schools District No.140

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	0	0	1,204,819
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	1,204,819
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	185,922	50,000	50,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	242,291	0	0
2900 Local Support Nontax, Unassigned	247,023	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	934,549	50,000	50,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	5,504,637	0	50,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	525,000
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	5,504,637	0	575,000
FEDERAL, GENERAL PURPOSE			

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Walla Walla Public Schools District No.140

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	188,091	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	163,000
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

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Walla Walla Public Schools District No.140

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	188,091	0	163,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	15,246	15,000	15,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	15,246	15,000	15,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	500,000
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	10,000,000	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	988,091	800,000	379,533
9000 TOTAL OTHER FINANCING SOURCES	988,091	10,800,000	879,533
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,630,614	10,865,000	2,887,352

Walla Walla Public Schools District No.140
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include categories like Local Property Tax, Sale of Tax Title Property, Local in lieu of Taxes, etc.

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Walla Walla Public Schools District No.140
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include revenues (9901 Transfers, A. TOTAL REVENUES, B. 9900 TRANSFERS IN, C. TOTAL REVENUES AND OTHER FINANCING SOURCES), expenditures (33 Transportation Equipment Purchases, 34 Major Repair, 43 Energy Audits, 44 Capital Improvement, 61 Bond/Levy Issuance, 91 Principal, 92 Interest, 93 Arbitrage Rebate, D. TOTAL EXPENDITURES, E. OTHER FINANCING USES--TRANSFERS OUT, F. OTHER FINANCING USES, G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES), beginning fund balance (G.L.810-890), and ending fund balance (G.L.810-830).

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Walla Walla Public Schools District No.140
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	437,184	5,000	4,999

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Fiscal Year Budget (General Fund)	2024-25	2025-26	2026-27	2027-28	Comments
Enrollment Projections	5238	5203	5168	5133	<i>Assumes 35 FTE reduction per year based on enrollment rollup projections</i>
Actual/Projected* IPD	3.7	1.9*	2.1*	2.1*	
Beginning Fund Balance-Budgeted	\$ 10,500,000	\$ 9,091,975	\$ 8,965,883	\$ 8,818,978	
Beginning Fund Balance-Projected	\$ 10,500,000	\$ 10,103,179	\$ 11,003,103	\$ 11,899,454	<i>Based on 99% expenditure assumption</i>
Local Taxes	\$ 13,544,008	\$ 15,380,068	\$ 15,995,271	\$ 16,635,081	<i>EP and O voter approved levy amounts</i>
Local Non-Tax	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000	<i>Assumes flat revenue assumption</i>
State, General	\$ 55,494,080	\$ 56,170,614	\$ 56,964,409	\$ 57,766,771	<i>Assumes no legislative changes and 35 FTE Reduction</i>
State, Special	\$ 20,558,074	\$ 20,808,700	\$ 21,102,765	\$ 21,400,004	<i>Assumes no legislative changes and 35 FTE Reduction</i>
Federal	\$ 10,127,684	\$ 10,127,684	\$ 10,127,684	\$ 10,127,684	<i>Assumes flat revenue</i>
Other	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	<i>Assumes flat revenue</i>
Revenues	\$ 100,512,346	\$ 103,275,566	\$ 104,978,629	\$ 106,718,041	
Regular Instruction	\$ 49,237,264	\$ 50,172,772	\$ 51,226,400	\$ 52,302,155	<i>Assumes IPD raises for all employee groups</i>
Special Education	\$ 12,805,794	\$ 13,049,104	\$ 13,323,135	\$ 13,602,921	
Vocational Ed	\$ 3,557,595	\$ 3,625,189	\$ 3,701,318	\$ 3,779,046	
Skills Center	\$ 1,440,116	\$ 1,467,478	\$ 1,498,295	\$ 1,529,759	
Compensatory Ed	\$ 11,735,555	\$ 11,958,531	\$ 12,209,660	\$ 12,466,063	
Other Programs	\$ 811,352	\$ 826,768	\$ 844,130	\$ 861,857	
Community Services	\$ 214,791	\$ 218,872	\$ 223,468	\$ 228,161	
Support Services	\$ 21,317,904	\$ 21,722,944	\$ 22,179,126	\$ 22,644,888	
Enrollment Attrition Reduction		\$ (440,000)	\$ (880,000)	\$ (1,320,000)	<i>Assumes 4FTE reduction annually due to declining enrollment</i>
Expenditures	\$ 101,120,371	\$ 102,601,658	\$ 104,325,533	\$ 106,094,849	
Ending Fund Balance Budgeted	\$ 9,091,975	\$ 8,965,883	\$ 8,818,978	\$ 8,642,170	<i>Includes \$800K maintenance reserve transfer</i>
Ending Fund Balance Projected	\$ 10,103,179	\$ 11,003,103	\$ 11,899,454	\$ 12,783,594	<i>Assumes spending 99% expenditures & \$800K maintenance reserve transfer</i>
Budgeted EFB %	9.0%	8.7%	8.5%	8.1%	<i>Budgeted EFB based on spending 100% of budgeted expenditures</i>
Projected EFB %	10.1%	10.8%	11.5%	12.2%	<i>Assumes 99% expenditures & \$800K maintenance reserve transfer</i>
Associated Student Body					
Beginning Fund Balance	\$ 427,577	\$ 378,280	\$ 328,984	\$ 279,689	
Revenues	\$ 343,200	\$ 343,201	\$ 343,202	\$ 343,203	
Expenditures	\$ (392,497)	\$ (392,497)	\$ (392,497)	\$ (392,497)	
Ending Fund Balance	\$ 378,280	\$ 328,984	\$ 279,689	\$ 230,395	
Debt Service Fund					
Beginning Fund Balance	\$ 3,051,794	\$ 3,082,385	\$ 3,001,435	\$ 2,931,735	
Revenues	\$ 5,432,008	\$ 5,898,100	\$ 6,711,000	\$ 7,236,800	
Expenditures	\$ (5,401,417)	\$ (5,979,050)	\$ (6,780,700)	\$ (7,303,250)	
Ending Fund Balance	\$ 3,082,385	\$ 3,001,435	\$ 2,931,735	\$ 2,865,285	
Capital Projects Fund					
Beginning Fund Balance	\$ 14,500,000	\$ 1,344,352	\$ 1,349,106	\$ 2,734,474	
Revenues	\$ 2,887,352	\$ 2,754,754	\$ 2,885,368	\$ 3,043,791	
Expenditures	\$ (16,043,000)	\$ (2,750,000)	\$ (1,500,000)	\$ (2,000,000)	
Ending Fund Balance	\$ 1,344,352	\$ 1,349,106	\$ 2,734,474	\$ 3,778,265	
Transportation Vehicle Fund					
Beginning Fund Balance	\$ 932,156	\$ 4,999	\$ 1,525,659	\$ 2,161,299	
Revenues	\$ 5,576,078	\$ 1,520,660	\$ 1,045,640	\$ 1,042,374	
Expenditures	\$ (6,503,235)	\$ -	\$ (410,000)	\$ (820,000)	
Ending Fund Balance	\$ 4,999	\$ 1,525,659	\$ 2,161,299	\$ 2,383,673	

ADMINISTRATIVE PROCEDURE

No. P-1250

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STUDENTS ON GOVERNING BOARDS

A. Selection and Term of Office

The board will seek to maintain two Student School Board Representatives with the goal of one high school senior and one high school underclassman (e.g. junior or sophomore). In April, the Superintendent will invite students from the district's high schools/programs to apply to be a student representative to the board. The student applicants will complete an application process that identifies the student's academic year of enrollment, personal experience and background, and a personal statement of interest. The entire board, or specific board representatives, will review the applications received and select candidates for interview. Interviews may occur before the entire board in open session, or by a committee of two board members and the superintendent. Recognizing the impressive diversity of experience and background amongst the district's student body, the board will seek to select students who are able to represent such diversity of thought and perspective.

Student representatives will serve a term that begins in August and ends in July. Senior representatives will serve as a mentor to the underclassman representative. It is the expectation the underclassman representative serve a two-year term in order to mentor the incoming representative the following year.

The board may remove a student representative during the term if they become ineligible or fail to fulfill their responsibilities. In the event a vacancy arises prior to the expiration of the term, an alternate will be appointed to fill the vacancy.

After student representatives are selected, they will receive an orientation session provided by the superintendent (or designee) and at least one member of the board of directors. During this meeting, student representatives will be given the opportunity to learn about the work of the board, board goals, priorities and operating protocols, the district's strategic plan, meeting agendas and processes.

B. Responsibilities

Student representatives will obey all rules and regulations pertaining to board members. Student representatives will receive copies of all regular meeting agendas, minutes and other relevant information, excluding executive session materials. At least one student representative will be expected to attend, remotely or in-person, each regular board business meeting, study session and board retreat when applicable. Student representatives are encouraged to attend all meetings. If neither student representative is able to attend, the senior student representative will notify the board president and superintendent in advance of the absence.

ADMINISTRATIVE PROCEDURE

No. P-1250

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The role of the student representative will be to:

1. Provide student perspectives with the board during study items when applicable.
2. Serve as a liaison between the students of the district through the established student government, communications networks and informal engagements.
3. Report back to students about the work of the school district and the board of directors.

To enhance their perspective, when appropriate, student representatives are encouraged to participate in established administrative committees (e.g. Student Health Advisory Committee, Instructional Materials Committee, Equity and Access Committee).

The Superintendent will serve as the primary point of contact for student representative questions.

Student representatives are encouraged to identify any additional materials or resources needed to support their participation on the Board and carry out their responsibilities.

In support of student representatives, board members are expected to:

1. Be accessible to, engage with, provide guidance to and maintain professional working relations with each of the student representatives.
2. Share with student representatives opportunities to contribute to student voice and agency.
3. Consider the opinions and perspectives of student representatives before making decisions on district matters that affect the student body.

C. Opportunities

Additionally, student representatives will be given the opportunity to:

1. Earn .5 high school government credit per year through articulation.
2. Visit schools and meet with student groups in the district.
3. Participate in the Washington State School Directors' Association (WSSDA) Student Representative Network (SRN).
4. Attend WSSDA's annual and legislative conferences, respectively, pending budget availability; following existing district policies around field trips.

Revised: October 2023

Walla Walla Public Schools

BOARD POLICY

Policy No. 2255

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ALTERNATIVE LEARNING EXPERIENCE COURSES

The board authorizes the creation of alternative learning experience (ALE) courses, as defined in the procedures which accompanies this policy. ~~ALE means a course or, for grades kindergarten through eight, grade-level course work, that is a delivery method of basic education and is:~~

- ~~— 1. Provided in whole or in part independently from a regular classroom setting or schedule, but may include components of direct instruction;~~
- ~~— 2. Supervised, monitored, assessed, evaluated, and documented by a certificated teacher employed or contracted by the school district;~~
- ~~— 3. Provided in accordance with a written student learning plan that is implemented pursuant to the district's policy and Chapter 392-121, WAC.~~

The district will make available to students enrolled in an ALE course educational opportunities designed to meet their individual needs. The district will comply with all program requirements necessary to count an ALE as a course of study and ensure state funding for ALE students.

ALE programs may include the following types of courses as defined in RCW 28A.232.010:

- A. Online courses (See Policy 2024, Online Learning);
- B. Remote courses; and
- C. Site-based courses.

The board will adopt and annually review written policies authorizing ALE courses, including each ALE course and course provider. The policy must designate, by title, one or more school district official(s) responsible for overseeing the district's ALE courses.

The district establishes the following alternative program(s) provided on site, remote or online ~~or over the internet or by other electronic means~~, as defined in WAC 392-121-182:

Opportunity Program
Lincoln High School
Walla Walla Online
Homelink

The school district official(s) responsible for ~~this (these) course(s) is/are~~:
Assigned building principal or program administrator/coordinator

Reporting Requirements

1.A. Annual Report to the Board of Directors

The school district official responsible for overseeing each ALE course will report at least annually to the board. This annual report will include at least the following:

- ~~1.A.~~ Documentation of ALE student headcount and full-time equivalent enrollment claimed for basic education funding;
- ~~2.B.~~ Identification of the overall ratio of certificated instructional staff to full-time equivalent students enrolled in each ALE course; the number of certificated staff in each ALE course;
and

Walla Walla Public Schools

BOARD POLICY

Policy No. 2255

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~~3.C.~~ A description of how the course supports the district's overall goals and objectives for student academic achievement. ~~;~~ ~~and~~

~~1. Results of any self-evaluations.~~

2.B. Monthly Report to the Superintendent of Public Instruction

The district must report monthly to the Superintendent of Public Instruction:

A. ~~1.~~ Accurate monthly headcount and full-time equivalent enrollment for students enrolled in alternative learning experiences; and

B. ~~2.~~ Information about the resident and serving districts of such students.

~~—C. Annual Report to the Superintendent of Public Instruction~~

~~—The district must submit an annual report to the Superintendent of Public Instruction detailing the costs and purposes of any expenditures made to purchase or contract for instructional or co-curricular experiences and services that are included in an ALE written student learning plan, along with the substantially similar experiences or services made available to students enrolled in the district's regular instructional program.~~

3. Regular Submissions to CEDARS

The district must report all required information to the office of superintendent of public instruction's Comprehensive Education Data and Research System under RCW 28A.300.500, including designating alternative learning experience courses as such when reporting course information to the Comprehensive Education Data and Research System.

4.D. Annual Report to the Superintendent of Public Instruction

The district must report annually to the Superintendent of Public Instruction:

1. the number of certificated instructional staff full-time equivalent assigned to each alternative learning experience program; and

2. enrollment of students (separately identified) where ALE instruction is provided entirely under contract pursuant to RCW 28A.150.305 and WAC 392-121-188.

3. the costs and purposes of any expenditures made to purchase or contract for instructional or co-curricular experiences and services that are included in an ALE written student learning plan, along with the substantially similar experiences or services made available to students enrolled in the district's regular instructional program.

Assessment Requirements:

All students enrolled in alternative learning experience courses or course work must be assessed at least annually, using, for full-time students, the state assessment for the student's grade level and using any other annual assessments required by the district.

Part-time students whose ALE enrollment is claimed as greater than 0.8 FTE in any one month through the January count date must be included by the district in any required state or federal accountability reporting for that school year. However, part-time students who are either receiving home-based instruction under Chapter 28A.200, RCW or who are enrolled in an approved private school under

Walla Walla Public Schools

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Chapter 28A.195, RCW are not required to participate in the assessments required under Chapter 28A.655, RCW.

~~Part-time students must also be assessed at least annually. However, part-time students who are either receiving home-based instruction under Chapter 28A.200, RCW or who are enrolled in an approved private school under Chapter 28A.195, RCW are not required to participate in the assessments required under Chapter 28A.655, RCW.~~

~~Any student whose alternative learning experience enrollment is claimed as greater than 0.8 full-time equivalent in any one month through the January count date must be included by the district in any required state or federal accountability reporting for that school year, subject to existing state and federal accountability rules and procedures.~~

Students enrolled in nonresident district alternative learning experience courses or course work who are unable to participate in required annual state assessments at the nonresident district must have the opportunity to participate in such required annual state assessments at the district of physical residence, subject to that district's planned testing schedule. It is the responsibility of the nonresident enrolling district to establish a written agreement with the district of physical residence that facilitates all necessary coordination between the districts and with the student and, where appropriate, the student's guardian(s)parent(s) to fulfill this requirement. Such coordination may include:

- arranging for appropriate assessment materials;
- notifying the student of assessment administration schedules;
- arranging for the forwarding of completed assessment materials to the enrolling district for submission for scoring and reporting; and
- arranging for any allowable testing accommodations, and other steps as may be necessary.

The agreement may include rates and terms for payment of reasonable fees by the enrolling district to the district of physical residence to cover costs associated with planning for and administering the assessments to students not enrolled in the district of physical residence. Assessment results for students assessed according to these provisions must be included in the enrolling district's accountability measurements, and not in the district of physical residence's accountability measurements.

Valid Justification for Missed Contact

Valid justifications why a student may miss the weekly contact requirements of ALE for the purpose of truancy include those outlined in Excused absences WAC 392-401-020 and in policy 3122.

Students who drop out of ALE courses

A school district offering or contracting to offer an alternative learning experience course to a nonresident student must inform the resident school district if the student drops out of the course or is otherwise no longer enrolled.

Procedures

The superintendent is directed to develop procedures consistent with WAC 392-121-182 to govern the administration of the district's ALE courses.

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Board Policy 2020 - Course Design, Selection and Adoption of Instructional Materials

Board Policy 2024 - Online Learning

Board Policy 3122 – Excused and Unexcused Absences

Board Policy 3134 – Nonresident Students

Legal References:

RCW 28A.150.305 - Alternative educational service providers — Student eligibility.

RCW 28A.232.010 - Alternative learning experience courses — Generally — Rules — Reports.

RCW 28A.250.050 - Student access to online courses and online learning programs — Policies and procedures — Course credit — Dissemination of information — Development of local or regional online learning programs.

~~Laws of 2018, ch. 56 – Alternative Learning Experience Course – Definitions~~

WAC 392-121-107 - Definition-Course of study

~~WAC 392-121-182 – Alternative learning experience requirements~~

WAC 392-121-188 - Instruction provided under contract

WAC 392-137-230 – Length of Acceptance

Chapter 28A.225 RCW Compulsory school attendance and admission

Adopted: July 16, 2002

Revised: August 18, 2020

First Reading/Revision: July 16, 2024

Walla Walla Public Schools

BOARD POLICY

Policy No. 2415

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PERFORMANCE-BASED PATHWAY FOR HIGH SCHOOL GRADUATION

The ~~board~~-District is committed to providing graduation pathways that are student-focused, adaptable, rigorous, and meaningful ways for students to demonstrate appropriate readiness in support of their individualized career and college goals. As part of that commitment, Walla Walla Public Schools offers multiple pathway options, including a performance-based pathway for high school graduation.

The performance-based pathway includes the following components:

- Proposal created by the student, or a learning contract for a performance-based pathway opportunity developed by a school or the district,
- Student Learning experience,
- Product created by the student based on the learning experience that must demonstrate that the student has met learning standards in English Language Arts or math, and
- Evaluation of the student product, performed locally, involving at least one teacher endorsed in the relevant subject area(s) using state-developed proficiency targets and associated rubrics.

The superintendent or designee will develop a process in accordance with the accompanying procedures for:

- Approving student proposals and performance-based pathway opportunities developed by a school or the district,
- Assessing student products, and
- Addressing the safety of the student learning experience.

At least annually, the district will examine data on student groups participating in and completing each graduation pathway option offered by the school district according to RCW 28A.655.260.

Cross References:

Board Policy 2410 - High School Graduation Requirements

Legal References:

WAC 180-51-050 High school credit - Definition

WAC 180-51-230 Graduation Pathway Options

RCW 28A.230.090 High school graduation requirements or equivalencies - Reevaluation of graduation requirements - Review and authorization of proposed changes - Credit for courses taken before attending high school - Postsecondary credit equivalencies

RCW 28A.655.250 Graduation pathway options

RCW 28A.655.260 Graduation pathway options - Review and monitoring - Participation data

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NONRESIDENT STUDENTS

Consistent with Chapter 28A.225 RCW, any student who resides outside the district may apply to attend a school in the district or file the parental declaration of the intent to provide home-based instruction and enroll for ancillary services, if any. All applications for nonresident attendance or home-based instruction will be considered on an equal basis.

The district annually will inform parents of the inter-district enrollment options and parental involvement opportunities. Information on inter-district acceptance policies will be provided to nonresidents on request. Providing online access to the information satisfies the requirements of this policy unless a parent or guardian specifically requests information to be provided in written form. The district will not charge any transfer fees or tuition costs for enrolling eligible nonresident students who reside in Washington State.

A parent or guardian will apply for admission on behalf of ~~their~~his or her child by completing the appropriate district application. The superintendent shall develop an application form that the parent or guardian will complete to apply for the student's admission. ~~The form will gather~~ which contains information ~~including, but not limited to, the current~~ such as the child's current legal ~~permanent~~ residence ~~of the child and~~, the school district where the student ~~in which he or she~~ is currently enrolled or receiving home-based instruction, the basis for requesting release from the resident district, ~~and~~ the specific building desired, and grade level (elementary) or course offerings (secondary) in which the student desires to be enrolled if accepted by the district.

A student who resides in a district that does not operate a secondary program will be permitted to enroll in secondary schools in this district in accordance with state law and regulation relating to the financial responsibility of the resident district.

Standards for accepting or rejecting an application

The superintendent or the superintendent's designee will accept or reject an application for nonresident admission based upon the following standards:

- A. Whether acceptance of a nonresident student would result in the district experiencing significant financial hardship (~~"financial hardship" does not include routine programmatic costs associated with serving additional disabled or non-disabled students~~);
- B. Whether the grade level or class at the building in which the student desires to be enrolled has the capacity for additional students;
- C. Whether appropriate educational programs or services are available to improve the student's condition as stated in requesting release from ~~their~~his or her district of residence;
- D. Whether the student's disciplinary records ~~or other documentation~~ indicate a history of violent or disruptive behavior or gang membership (a gang means a group of three or more persons with identifiable leadership that on an ongoing basis regularly conspires and acts in concert mainly for criminal purposes);

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- E. Whether the student has been expelled or suspended from a public school for more than ten consecutive days, in which case the student may apply for admission under the district's policy for readmission and reengagement of suspended or expelled students; ~~and~~
- F. Whether enrollment of a nonresident student would conflict with a district innovation academy cooperative under RCW 28A.340.080; and.
- G. Whether the student has repeatedly failed to comply with requirements for participation in an online school program, such as participating in weekly direct contact with the teacher or monthly progress evaluations.

First preference shall be given to non-resident students enrolled in the previous school year. Nonresident students must reapply yearly. The date of the original application will be considered the date for establishing rank order for subsequent year admissions.

Admission or denial: Notice of decision and appeal of decision

The superintendent or the superintendent's designee, in a timely manner will provide all applicants with written notification of the approval or denial of a nonresident student's enrollment application. If the student is to be admitted, the superintendent or the superintendent's designee will notify the resident district and make necessary arrangements for the transfer of student records.

When a student is accepted, the student and the parent or guardian must sign the Walla Walla School District Choice Student Contract. The contract sets out the standards for continued acceptance in the district.

Acceptance is for one year only.

If the application is denied, the superintendent or the superintendent's designee will notify the parent or guardian in writing within 45 days from the receipt of the parent's application. The notification will include of the reason(s) for denial and inform the parent or guardian of their the right to petition-appeal the district's denial decision to the Superintendent of Public Instruction for their his or her designee as detailed in RCW 28A.225.230. the board of directors, upon five school business days prior notice, for review of the decision and to have a hearing before the board at its next regular meeting. Following the hearing by the board, a final decision shall be promptly communicated to the parent in writing.

~~The final decision of the district to deny the admission of a nonresident student may be appealed to the Superintendent of Public Instruction or his/her designee pursuant to the process detailed in RCW 28A.225.230.~~

Revocation of Acceptance

A student's acceptance may be revoked at any time if the student fails to meet the standards described in the Walla Walla School District Choice Student Contract. Additionally, the district may revoke the

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student's acceptance if the student's application materials include false, inaccurate, or incomplete information.

Once the district decides to revoke the student's acceptance, it will provide written notice of the revocation to the resident school district and the student's parent or guardian. The notice of revocation will specify the reason for revoking acceptance and notify the student's parent or guardian of the right to appeal. The same appeal procedures that apply to denials of applications apply to decisions to revoke acceptance.

The resident school district becomes responsible for the nonresident student's education once it receives written notice of the revocation.

Children of full-time employees

1. Pursuant to RCW 28A.225.225, a nonresident student who is the child of a full-time certificated or classified employee will be permitted to enroll:
 - a. At the school to which the employee is assigned;
 - b. At a school forming the district's kindergarten through twelfth grade continuum which includes the school to which the employee is assigned; or
 - c. At a school in the district that provides early intervention services pursuant to RCW 28A.155.065 and/or preschool services pursuant to RCW 28A.155.070, if the student is eligible for such services.
2. The district may reject the application of a student who is the child of a full-time employee if:
 - a. Disciplinary records or other evidence supports a conclusion that the student has a history of convictions, violent or disruptive behavior or gang membership; or
 - b. The student has been expelled or suspended from a public school for more than ten consecutive days (however, the district's policies for allowing readmission of expelled or suspended students and the required reengagement procedures under this rule must apply uniformly to both resident and nonresident applicants seeking admission, pursuant to RCW 28A.225.225(2)(b)); ~~or~~
 - c. Enrollment of the nonresident child would displace a child who is a resident of the district;
or:
 - d. The student has repeatedly failed to comply with requirements for participation in an online school program, such as participating in weekly direct contact with the teacher or monthly progress evaluations.
3. ~~If a nonresident student is the child of a full-time employee and has been enrolled under Section 1 above, the student must be permitted to remain enrolled at the same school or in the district's kindergarten through twelfth grade continuum until:~~

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- ~~a. The student completes their schooling; or~~
- ~~b. The student has repeatedly failed to comply with requirements for participation in an online school program, such as participating in weekly direct contact with the teacher or monthly progress evaluations.~~

Cross References:

Board Policy	3120	Enrollment
	3130	District attendance areas and open enrollment

Legal References:

RCW	28A.225.220	Adults, children from other districts, agreements for attending school—Tuition
	28A.225.225	Applications from nonresident students or students receiving home-based instruction to attend district school — School employees' children — Acceptance and rejection standards — Notification
	28A.225.230	<u>Appeal from certain decisions to deny student's request to attend nonresident district - Procedure</u>
	28A.225.240	Appeal from certain decisions to deny student's request to attend nonresident district —Apportionment of credit
	28A.225.290	Enrollment options information booklet
	28A.225.300	Enrollment options information to parents/guardians
	28A.250.070	<u>Rights of students to attend nonresident school district for the purposes of enrolling in alternative learning experience programs—Standard release form.</u>
WAC	392-137	Finance--Nonresident attendance

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INTERVIEWS AND INTERROGATIONS OF STUDENTS ON SCHOOL PREMISES

~~The district encourages interviews and interrogations of students by law enforcement, the Department of Social and Health Services (DSHS) and the county health department(s) to take place off school premises in order to minimize interruption to the instructional program. When an onsite interview or interrogation is warranted by the circumstances of a case, the district will utilize protocols developed in cooperation with these entities. To ensure that investigations are not impeded and that students and parent(s)/guardian(s) are afforded all rights required by law, the superintendent will establish protocols for interviews and interrogations of students on school premises. The protocols will address child abuse and neglect investigations, criminal investigations, and health department investigations. Although the district values its relationships with law enforcement, the Department of Children, Youth, and Families (DCYF,) and the county health department, to minimize interruption of the instructional program, the district discourages interviews and interrogations of students on school premises. As a general rule, interviews and interrogations by any agency, including law enforcement, DSHS, and the county health department(s) should take place at the agency or the student's home, rather than school premises.~~

However, there are limited circumstances when an interview of students at school is warranted, for example school-initiated investigations, child abuse investigations, and /or serious crime investigations. When an onsite interview or interrogation is warranted by the circumstances, the district will utilize the procedures and protocols associated with this policy, which were developed in cooperation with these agencies and ensure that students and parent(s)/guardian(s) are afforded all rights under law. The interviews of students as witnesses, victims, and suspects are treated differently.

In contrast to the limited circumstances noted above, the work of immigration agents does not overlap with the work or duties of the district. This is because the district's obligation to educate the children residing within its borders is not diminished by the children or parents' immigration status. The district supports the federal immigration enforcement policy that directs immigration agents to avoid questioning and arrests at sensitive locations, including schools. Therefore, staff shall not grant information or access to immigration agents unless/until the district Superintendent and/or General Counsel determine the request complies with Plyler v. Doe and other applicable laws according to the criteria in the associated procedure.

Cross References:

Board Policy 4310	District Relationships with Law Enforcement and other Government Agencies
Board Policy 3414	Infectious Diseases
Board Policy 3432	Emergencies
Board Policy 3231	Student Records

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Board Policy 3124 Removal-Release of Student During School Hours

Legal References:

- RCW 28A.635.020 Willfully disobeying school administrative personnel or refusing to leave public property, violations, when — Penalty.
- RCW 26.44.115 Child taken into custody under court order — Information to parents.
- RCW 26.44.110 Information about rights — Custody without court order — Written statement required — Contents.
- RCW 26.44.050 Abuse or neglect of child — Duty of law enforcement agency or department of social and health services — Taking child into custody without court order, when.
- RCW 26.44.030 Reports — Duty and authority to make — Duty of receiving agency — Duty to notify — Case planning and consultation — Penalty for unauthorized exchange of information — Filing dependency petitions — Investigations — Interviews of children — Records — Risk assessment process.

Management Resources:

2018 - December Issue

2013 - July Issue

Policy News, April 2001, Compliance Office Provides FERPA Update

Policy News, February 1998, FERPA limits student records access

Adopted: August 15, 2017

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DIRECTORY INFORMATION

~~Federal law allows the school district to release certain student directory information for legitimate education purposes. Directory information is defined as the student's name, address, age, birthplace, participation in officially recognized school events and programs, weight of athletic team members, awards, diplomas, and photographs. Directory information shall not be released for commercial reasons or purposes.~~

~~Photos of students are sometimes used in district or school-produced publications or for use by the news media. Published photos in yearbooks, student/school newspapers, school handbooks, and other official school publications are considered public domain and can be reproduced by the media.~~

~~Parents/guardians of students under 18 years of age who do not want this directory information or photographs released must notify the school principal in writing.~~

~~The superintendent shall establish procedures governing the release of directory information.~~

~~Legal References: RCW CFR 45, Part 99 Family Education Rights and Privacy Act~~

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