

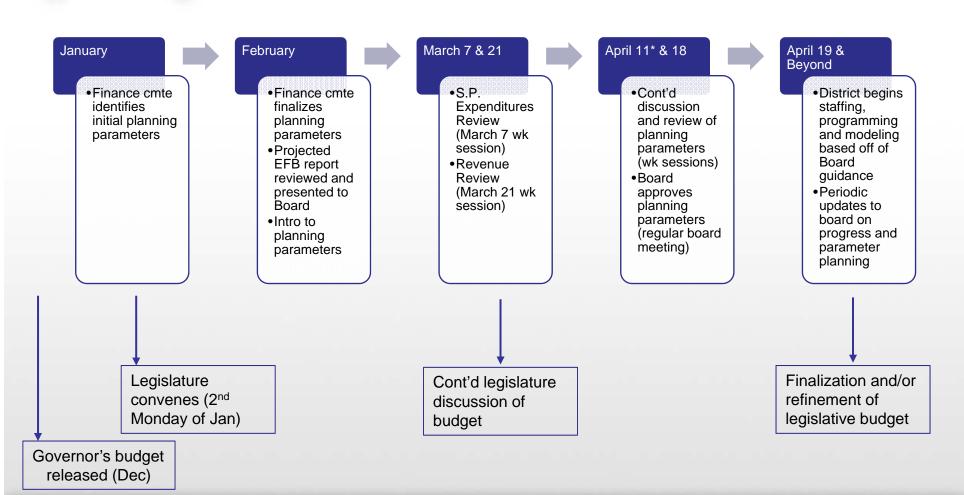
Budgeting the Plan 2017-18 Budget Process

Walla Walla Public Schools Strategic Plan Expenditures





Proposed Calendar





Strategic Initiatives

High Quality Instruction:
Supporting a districtwide culture where all instructional staff reflect on their practice, collaborate with their peers, and incorporate best-practice teaching strategies to ensure high levels of learning for all students.

Shared Organizational Leadership

- Development and Support for School-based Instructional Leadership Teams
- -Continued Use and Support for Board and District Committee Structures
- Development of SILT's
- Staff/Community Satisfaction
 Survey Data

Support for Best-practice Instructional Strategies

- Identification, Training and Implementation of Best-practice Instructional Strategies
- Practice Observed Above
- •3rd, 5th and 8th Reading
- -3rd, 5th and 8th Math
- •HS Reading, Math, and Science
- ACT Performance
- -Staff Perception Survey Data

Climate of Collaboration and Practitioner Reflection

- -Fostering a Productive Climate of Collaboration (PLC's) Where Staff are Encouraged to Take Risks, Share Successes/Failures, and Explore New Practices in Order to Improve Student Learning
- -Inter and Intra-school Collaboration
- Walkthrough Data
- -Staff Perception Survey Data

Aligned & Coherent Systems: Ensuring articulated programs and systems to support a comprehensive, consistent, and responsive learning environment for all students

Guaranteed & Viable Curriculum

- -Comprehensive Curriculum Adoption & Support Program
- PK-12 Pathways

 Pathway Creation
- Program Alignment & Curriculum
 Map Dev.
- Curriculum Adoption and Training Schedule
- Course Failure/Remediation Rates
- Graduation Rate

Technology Systems Alignment

- Technology Program Development and Implementation
- Technology Rotation Plan
 Development and Implementation
 Staff Satisfaction Data

Bilingual, HiCap & Special Education Programs

- Bilingual/HiCap/Sped Program Support and Coord
- •EL & Sped Data
- Parent/Student Satisfaction Data
- HiCap student demographics

Enhancing Post-Secondary Culture

- Expanding Partnerships With Community, Business, and Outside Resources to Engage and Support Students With Their Post-secondary Options
- ▪Post HS Acceptance
- -College Remediation Rates
- Industry Certifications
- ACT Performance
- SEA-Tech Attendance
- •Local Business Survey

Social & Emotional Needs: Implementing high-quality behavioral models and interventions to apport the social and emotional needs of all students

Schoolwide Behavioral Support Model Development

- Development and Implementation of Site-specific Models
- Site-specific Models

 *School-based Implementation
- Behavioral Data (e.g. Major Referral, Suspension, Attendance)

District-wide Behavioral Coaching Support

- Development of a District-wide Behavioral Support Program
- •Program Implementation Evaluation
- Staff Feedback Survey Data
- Student Recidivism Rates and/or Behavior Data
- -Student Survey Data

School-Based Health Centers

- Support and Expand Student Access to School-Based Health Centers
- -Health Center Data Utilization
- Student Attendance Rates

Safe & Engaging Environment:

Ensuring all students are engaged and connected to their school, peers, and community in a safe and secure educational setting

District-wide Safety

- Ensure Best-practice Safety Response Program, implement Reporting and Training Criteria, and Identify Physical Plant Improvements to Support Student, Staff, and Patron Safety
- Training Logs
- Climate Survey
- Physical Plant Improvement Plans

Student Engagement Program Enhancemen

- Identification and Development of Programs to Improve Student Engagement and Involvement With Their
- School and Their Peer • Coordinated Support
- Latino Students and For • Parent/Student Satisfor on Data
- Extracurricular and Cocurricular Activity
 Involvement
- Dropout Rates
- -Community Partner Development
- Attendance Rates



Strategic Initiaitves

- Strategic Plan Cost-Driving Initiatives
 - ☐ Curriculum Adoption Program (current, enhanced, comprehensive)
 - ☐ Technology Systems Alignment (current, enhanced, comprehensive)
 - ☐ Enhanced Post-secondary Culture (current, enhanced, comprehensive)
 - □ District-wide Behavioral Coaching & Support (current, enhanced, comprehensive)
 - ☐ District-wide Safety and Security (current, enhanced, comprehensive)
 - ☐ Student Engagement Program Enhancement (current, enhanced, comprehensive)
 - ☐ Latino Student and Family Outreach (current, enhanced, comprehensive)



Expenditure Planning Chart

	Current	Enhanced	Comprehensive
Strategic Initiatives	Increase(decrease) over current budget levels		
Curriculum	\$(400,000)	\$(300,000)	\$(260,000)
Technology	\$0	\$183,000	\$379,000
Post-Secondary Culture	\$0	\$60,000	\$105,000
DW Behavioral Support	\$0	\$180,000	\$270,000
DW Safety and Security	\$0	\$85,000	\$195,000
Student Engagement	\$0	\$151,000 (\$130,000 yr2)	\$226,000
Latino Student and Family	\$0	\$71,000	\$204,000