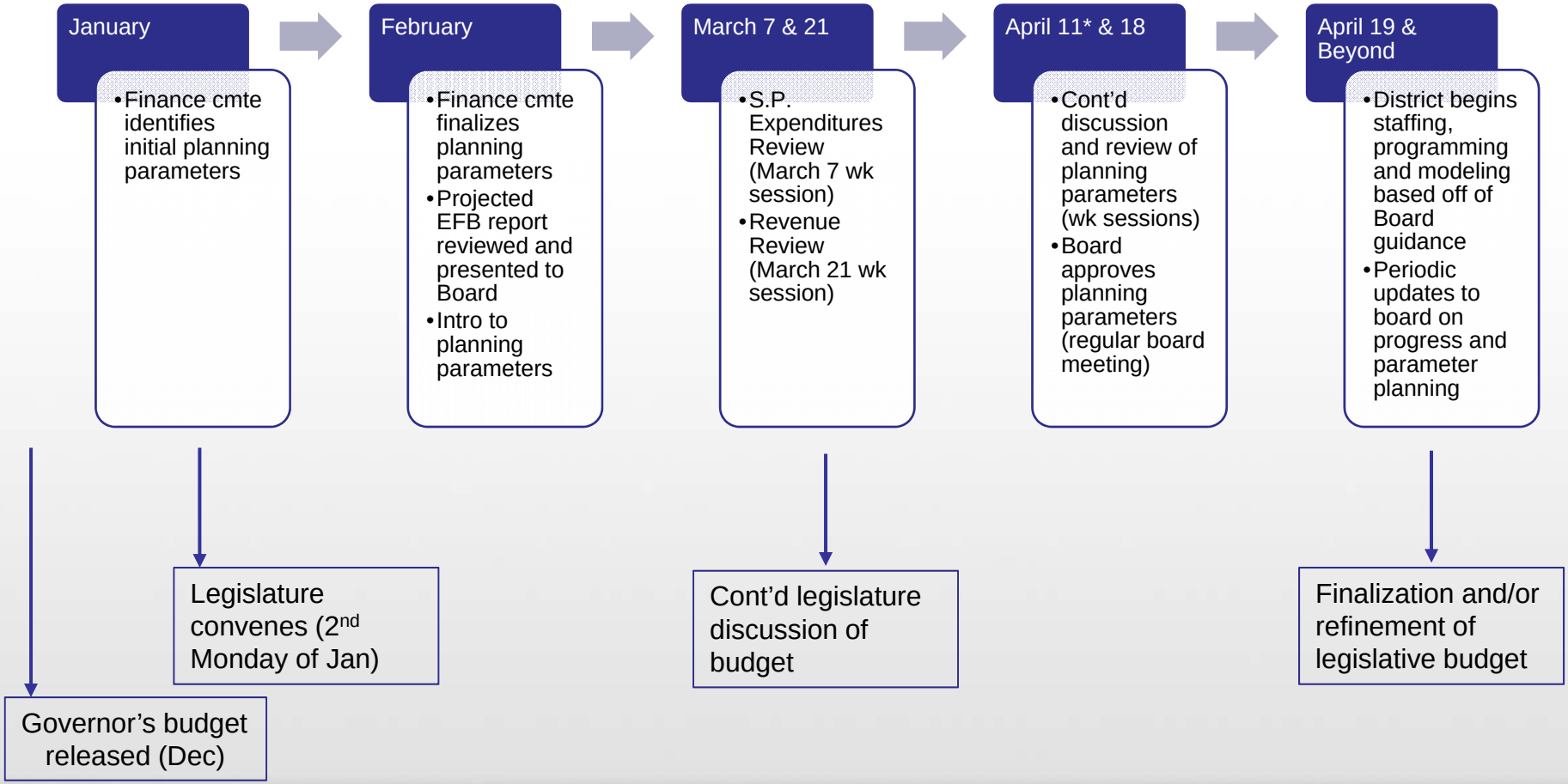
Budgeting the Plan
2017-18 Budget Process

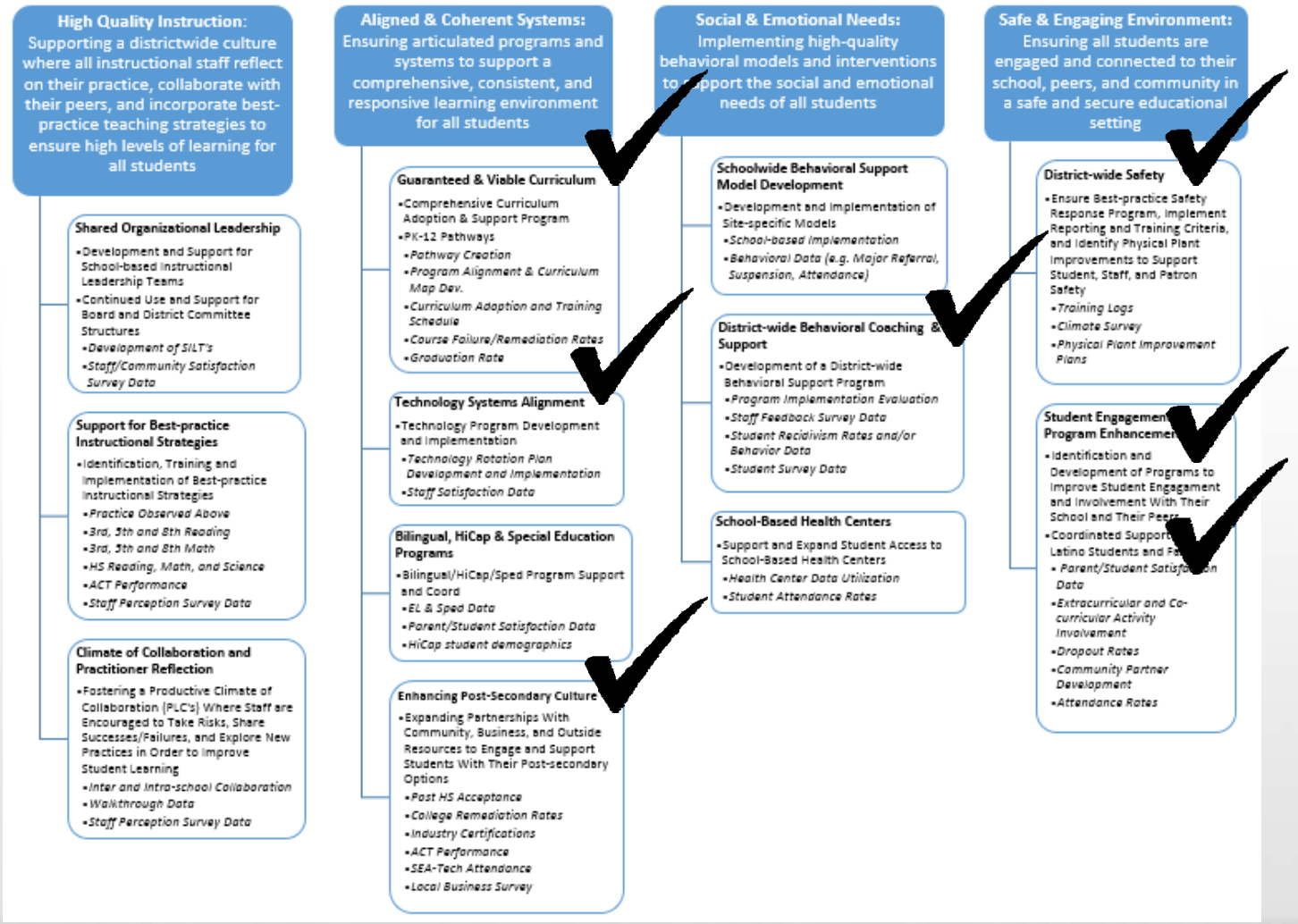
Walla Walla Public Schools
Strategic Plan Expenditures

Proposed Calendar



Walla Walla Public Schools

Strategic Initiatives



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