

# White Plains City School District



Long-Range Plan Update

2020-21 to 2024-25

Finance Committee December 7, 2020

Board of Education December 14, 2020

# Strategic Plan

## Vision:

**We aspire to unlock the infinite and unique potential of each student, every day.**

## Mission:

Educate and inspire all students, while nurturing their dreams, so they learn continually, think critically, pursue their aspirations and contribute to a diverse and dynamic world.

## Core beliefs:

We believe that:

- All people have intrinsic value.
- Celebrating and embracing diversity enrich life.
- All people can learn, grow and contribute.
- Every choice matters, and that people are responsible for their choices.
- Respect, honesty and trust empower.
- When people serve the community, both the individuals and the community benefit.
- High expectations promote high achievement.

# 2020-23 Priorities & Strategies<sup>1</sup>

## Educate



### Ensure engaging and innovative learning experiences

- **Provide deliberately designed, rigorous, and enriched curriculum (both in-person, remote and hybrid learning models<sup>2</sup> - that meets the needs of each student and addresses challenges brought on by the COVID-19 pandemic.**
- Support the equity committee's continued efforts to conduct an equity audit and respond to the findings.
- Continue to recruit, hire and retain a highly qualified, diverse, and ethnically representative staff.

## Support



### Provide necessary structures and resources

- **Provide and maintain support for positive social and emotional learning environments and continue to identify opportunities for growth.**
- Monitor and improve daily attendance with attention to engagement in a remote learning environment, if required.
- Review facilities and operations for long-term infrastructure planning.

## Partner



### Collaborate with students, families and community

- **Welcome, engage and nurture relationships with our families and community.**
- Publicly celebrate and highlight student and district successes.
- Forge and sustain critical partnerships to expand opportunities available for students.
- Systematize equitable access to information.

<sup>1</sup>District professional development will support our strategies and priorities

<sup>2</sup>Implementation of all strategies will account for the in-person, remote or hybrid learning models related to the COVID-19 pandemic.

**We aspire to unlock the infinite and unique potential of each student, every day.**

# The State of the World during a Pandemic

**Global Confirmed Cases**  
**63,758,885**

**Global Deaths**  
**1,478,045**

12/1/2020

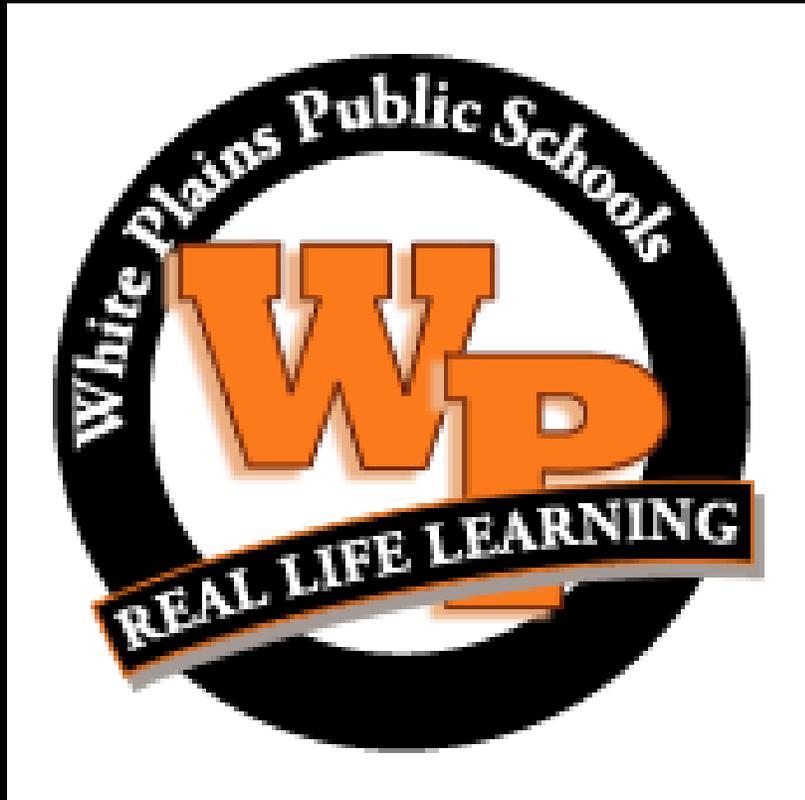
- Economic chaos
- Federal Government uncertainty
- Civil unrest
- Food insecurity
- Educational insecurity
- Severe sustained stress & trauma
- Safety and security concerns
- Federal Government Stimulus – ON HOLD

# State of New York School Districts



- Gov. Andrew Cuomo has made it clear that only additional federal funding will stave off additional cuts in the 2020-21 school year
- The state currently projects a **\$13.4 BILLION** revenue decline for 2020-21
- Receipts are not projected to return to pre-pandemic levels for 4 years
- School Districts have incurred millions in additional costs to reopen schools and now will be required to test for COVID in order to keep doors open for staff and students
- Federal CARES funding is only for COVID-19 related expenses – 1 year only
- FEMA is only reimbursing for costs incurred for PPE during the closure, not costs associated with the reopening
- State Department of Budget is reporting the following:
  - Economy suffered more damage than anticipated and has contracted by 3.5% for 2020
  - Projects the Consumer Price Index for the year will be below the 2% allowable

# The State of the WPCSD



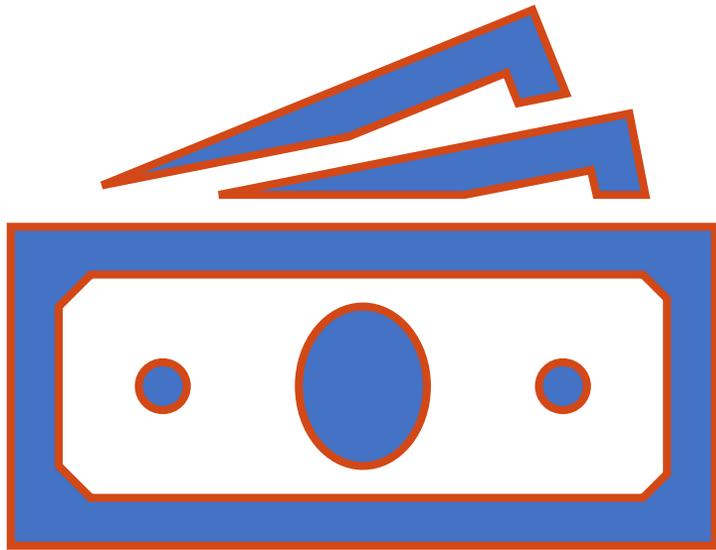
- 2020-21 State Adopted Budget included a \$1.6 MILLION reduction in State Aid for a “Pandemic Adjustment”
- State has withheld 20% of the aid schools were due to receive in July and August
- 20% reduction in school aid for 2020-21 = \$5 MILLION
- Expended & Loss of Revenue \$3.5m+ due to COVID, CARES to fund \$1.6m
- Tax Cap estimated at 1.23% CPI less than 2% = \$1.5 MILLION reduction in 2021-22 Tax Revenues
- The District held moving forward with the 2020-21 Budget plan for non-mandated positions and services

# Guiding Principles



# Financial Landscape

Conservative assumptions have been developed to guide future decision making



# Revenue Assumptions

LRP 2020-21 to 2024-25

# Tax Levy- Key Assumptions

- Tax Levy Allowable Growth Factor is the lesser of 2% or CPI, which is projected at 1.23% for 2021-22 and forecasted at 2% for subsequent years
- Tax Base Growth Factor will be 1.041% for 2021-22 and forecasted at 1.00% for subsequent years, due to the decline in the economy
- PILOTS are projected to be consistent through 2024-25
- Capital Exclusion is projected to be consistent through 2024-25
- Based on these assumptions the Maximum Allowable Tax Levy formula generates a tax levy increase of 3.68% or \$7.2m for 2021-22
- The District's **immediate proactive response** to the economic downturn by holding/eliminating non-mandated positions and services authorized for 2020-21, will provide for a reduction to the maximum allowable tax levy as follows:
  - Debt Service Reserve Funds will be used to reduce the Capital Tax Levy Exclusion by \$2.1m annually through 2024-25
  - Reduction in the projected Budget for 2021-22 due to the hold/elimination of non-mandated initiatives for the current year, will support a reduction in the tax levy of \$2.7m
- These measures will yield a **1.23% Tax Levy increase for 2021-22**, a reduction of **2.45% or \$4.8m from the maximum allowable levy**
- Subsequent years tax levy are projected to be at the 2% level

<b>Multi-Year Modeling – Tax Levy Cap</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>BASE FORMULA:</b>						
Prior Year Tax Levy		\$189,320,203	\$194,838,558	\$197,235,072	\$201,009,898	\$205,202,740
Tax Base Growth Factor (from NYS)	x	1.0129	1.0140	1.000	1.000	1.000
<b>Total Tax Levy plus Growth Factor</b>		191,762,434	197,566,298	197,235,072	201,009,898	205,202,740
Prior Year PILOTs (per City WP)	+	4,103,634	3,248,007	3,297,575	3,338,347	2,918,349
Prior Year Capital Tax Levy Exclusion, <i>Net of Building Aid and Debt Service Reserve</i>	-	(5,263,044)	(4,033,627)	(3,983,949)	(3,868,573)	(3,631,823)
<b>Adjusted Prior Year Levy</b>	=	190,603,024	196,780,678	196,548,698	200,479,672	204,489,266
Allowable Growth Factor (Lesser of CPI or 2%)	x	1.81%	1.23%	2.00%	2.00%	2.00%
		3,449,915	2,420,402	3,930,974	4,009,593	4,089,785
Current Year PILOTs (per City of WP)	-	(3,248,007)	(3,297,575)	(3,338,347)	(2,918,349)	(3,081,262)
<b>Tax Levy Limit <u>Before</u> Current Year Exclusions</b>	=	190,804,931	195,903,505	197,141,325	201,570,917	205,497,789
<b>EXCLUSIONS:</b>						
Pension Contribution increase in rates > 2% pts.	+	0	0	0	0	0
Current Year Capital Tax Levy Exclusion, Net of Building Aid and Debt Service Reserve	+	4,033,627	3,983,949	3,868,573	3,631,823	3,640,523
<b>MAXIMUM ALLOWABLE TAX LEVEY PLUS EXCLUSIONS</b>	=	194,838,558	199,887,454	201,009,898	205,202,740	209,138,312
<b>Reduction in Tax Levy</b>	-	0	(2,652,382)	0	0	0
<b>Net Tax Levy</b>	=	\$194,838,558	\$197,235,072	\$201,009,898	\$205,202,740	\$209,138,312
<b>% Increase</b>		2.91%	1.23%	1.91%	2.09%	1.92%

# Other Revenue Assumptions

State Aid has been projected at the same level as 2020-21, inclusive of a 20% reduction in aid or \$5 million for each of the forecasted years



Local resources (other tax items, interest earnings, tuition, etc.) have been projected to remain flat at the current budget levels



It is probable that there will be additional revenues in subsequent years but given the economic outlook it is advisable to take a conservative view

# Demographic Information

Oct-20

## Summary

	Actual		Actual	Est. Demographer's % chg included (2019-20 Report - will be updated with 2020-21 in December)						
	Beds Day	Budget	Beds Day	Diff	% Diff	2021-22	2022-23	2023-24	2024-25	2025-26
	2019-20	2020-21	2020-21							
Church Street	645	637	625	-12	-1.88%	604	597	590	586	583
George Washington	648	658	622	-36	-5.47%	619	622	614	612	605
Mamaroneck Ave	648	661	634	-27	-4.08%	621	621	615	610	608
Post Road	636	646	605	-41	-6.35%	597	600	595	591	587
Ridgeway	639	646	636	-10	-1.55%	623	624	620	613	609
Highlands	1103	1115	1105	-10	-0.90%	1,063	1,046	1,067	1,063	1,080
Eastview	569	507	505	-2	-0.39%	554	523	551	537	533
High School	2120	2174	2162	-12	-0.55%	2,183	2,156	2,156	2,158	2,132
Rochambeau	106	106	100	-6	-5.66%	100	97	97	97	97
	<b>7114</b>	<b>7150</b>	<b>6994</b>	<b>-156</b>	<b>-2.18%</b>	<b>6,963</b>	<b>6,886</b>	<b>6,904</b>	<b>6,867</b>	<b>6,835</b>
			-120	-2.18%		(31)	(78)	19	(38)	(32)

*Note: BEDS Day is the State Enrollment Report Data Collection day*

# Expenditure Assumptions

LRP 2020-21 to 2024-25

### Personnel Costs:

- Reflected in accordance with the existing bargaining unit Agreements
- Projections reflect the permanent elimination of 2020-21 non-mandated and contingent positions

### Employee Benefits:

- Pension Plan Contributions:
  - Teachers' Retirement System (TRS) – contribution rate for 2021-22 is projected to increase to 10.00% from 9.53%, subsequent years reflect a 5% increase
  - Employees' Retirement System (ERS) – contribution rate for 2021-22 is projected to increase to 16.20% from 14.60%, subsequent years reflect a 3% increase
- Health Insurance – composite premium rate will increase by 4.0% for 2021-22, subsequent years have been reflected at a similar rate

### Tax Certiorari Refunds:

- District is self-funded and uses the Tax Certiorari Reserve to refund claims owed
- Average yearly refunds are \$5m, for 2020-21 \$4.1m has been estimated
- Tax Certiorari liability is expected to grow to \$63 million due the economic decline and will be updated by legal counsel

### Debt Service:

- Annual payments of \$9.8m in principal & interest
- Debt Service Reserve Funds are used to offset the cost of annual debt service for \$2.1m through 2024-25

### Other Contractual Expenses, i.e. utilities, BOCES, property insurance, pupil transportation, etc.

- Estimated at annual increases of 2% to 3%, less reductions for 2020-21 non-mandated services eliminated

# Forecast – Projected Results of Operations

	2020-21*	2021-22	2022-23	2023-24	2024-25
Revenues	\$228,997,287	\$231,663,390	\$235,478,988	\$239,251,831	\$243,350,317
Expenditures	\$243,760,207	\$228,338,764	\$235,334,949	\$242,247,670	\$249,163,754
Excess/(Deficiency)	\$(14,762,920)	\$3,324,626	\$144,039	\$(2,995,839)	\$(5,813,437)

\*2020-21 includes the appropriation of Fund Balance for the following expenses:

- Capital reserve, per voters for \$10m
- Tax Certiorari refunds of \$4.1m
- Employee Benefit Accrued Liability payments of \$400k
- Payment of prior year encumbrances of \$5.7m
- Support of Pension Contributions of \$1m

In addition, it includes 1-time only expenses for additional technology classroom equipment and funding debt service reserve to offset annual principal and interest payments.

Projections for 2023-24 and 2024-25 reflect expenditures exceeding revenues:

- Revenues held flat and loss of state aid of \$5m
- Expenses for salaries, benefits and other contractual obligations increasing at assumed contractual rates
- Continue finding efficiencies
- State aid returns to pre-pandemic levels

2021-22 Budget Parameters:

- Based on 2021-22 revenue projections
- Resources allocated on a per-building basis
- No new initiatives without a corresponding decrease through the reallocation of resources

# State of Our Schools Long Range Planning

Presentation to the WPCSD Board Of Education  
December 14, 2020

# Opening Schools: Health and Safety Protocols

- Grouping students into attendance cohorts
- Face masks, six-foot distancing, handwashing, and hand sanitizer
- Covid-19 Daily Survey and temperature check prior to building entry
- Buses, arrival, dismissal, lunch/recess, book lending protocols, etc.
- Limited/controlled exposure between groups of students
- Contact tracing and communication

# State of Our Elementary Schools: Long Range Plan

**Presented by the Elementary Principals:**

Myra Castillo, Church Street School

Eileen McGuire, Mamaroneck Avenue School

Laura Mungin, George Washington School

Jesimae Ossorio, Post Road School

Jessica Torres, Ridgeway School

# Hybrid Instructional Model

- Use of Learning Management Systems
  - Seesaw - primary grades
  - Schoology – upper grades
- Technology
  - 1:1 iPads (access for all students)
  - High quality Internet access
  - Opportunities for professional learning (Technology Department, Teacher/Staff Development Center, BOCES, IDE, etc.)
- Daily Schedules
  - Blended synchronous and asynchronous learning opportunities
  - Adjustments to Music, Art, Physical Education, and Library Media schedules

# Hybrid Instructional Model

- “At Home” Resources
  - Math manipulatives
  - Literacy manipulatives
  - Basic supplies for Art
  - iPads, headphones, styluses
- Virtual Support Programs
  - Summer School
  - English as a New Language (ENL) Success
  - Extended Day (2020-2021)
- Summer Curriculum Work
  - ELA, Mathematics, PLTW, VRE, Dual Language, etc.

# Social Emotional Learning

- School-based focus on social and emotional well-being
- SEL Committees at each school
- Mindfulness and trauma-informed school approaches
- Community meetings, book of the month, bulletin boards, etc.
- Responsive Classroom Core and Advanced courses
- Supporting students and adults (teachers, administrators, and parents)
- Adult self-care

# Special Education

- Expansion of Integrated Co-Teaching Classes K-5 (completed 2020-2021)
- Ongoing implementation of inclusive practices
- Targeted specialized reading opportunities for students (e.g., Wilson Reading certified teachers) with vertical alignment from elementary to middle school

# Dual Language

- Strengthening the structure of the 50/50 program model K-5
- Purchase of instructional materials and resources in English and Spanish
- Expansion of program to Church Street Elementary School
- Continuing to work on biliteracy strategies to develop literacy in both languages
- Planned and implemented parent workshops
- Opportunities for professional learning

# Program Evaluation/Continuous Improvement

- Program Evaluation of Dual Language K-5+ (facilitated by the Center for Applied Linguistics - CAL)
- Curriculum Review Math K-5 and adoption of enVision Math 2020 core resource
- Curriculum Review of Social Studies K-12
- Curriculum Review of Writing K-12
- Social Emotional Learning Review K-12 (facilitated by the Collaborative for Academic, Social, and Emotional Learning – CASEL)
- Playworks Recess Review and Power of Play Training for Recess Monitors and Teaching Assistants

# White Plains Middle School

## State of Our Schools Long Range Planning

### Highlands Campus

Mr. Ernest Spatafore, Principal

### Eastview Campus

Dr. Daisy Rodriguez, Principal

2020-2021



# Hybrid Instructional Model

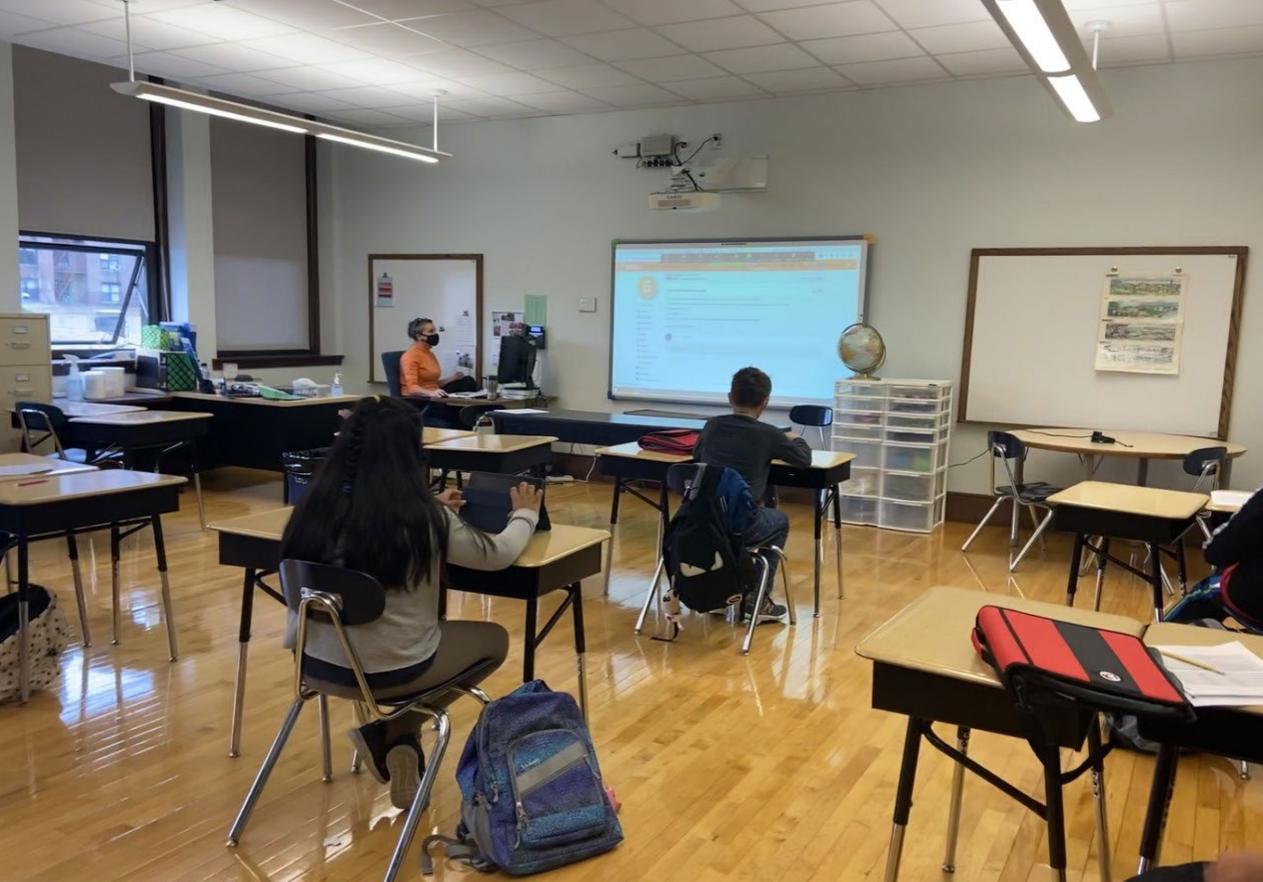
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- **Use of Learning Management Systems**

- 1:1 iPad initiative launched in 2016 at Eastview and is 2017 at Highlands
- Existing Schoology platform expanded for Hybrid Instruction
- Focus on choice in student learning (e.g., activity lists, choice boards)
- Launched parent access to Schoology

- **Technology**

- New iPads issued to all grade 6 students (Fall 2020)
- iPad distribution moved to summer; parent and student orientation
- Video conferencing and purchase of additional video and audio equipment (e.g., external cameras, tripods, and microphones)
- iPad Tech Support Schoology Page and Help Desk



# Hybrid Instructional Model

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- **Lesson Plan Framework**

- Hybrid Instructional Model development April 2020 -August 2020
- Implementation of AVID and IDE strategies to encourage and support student engagement and responsibility for learning
- Synchronous and Asynchronous blended learning experiences
- Professional learning to support implementation

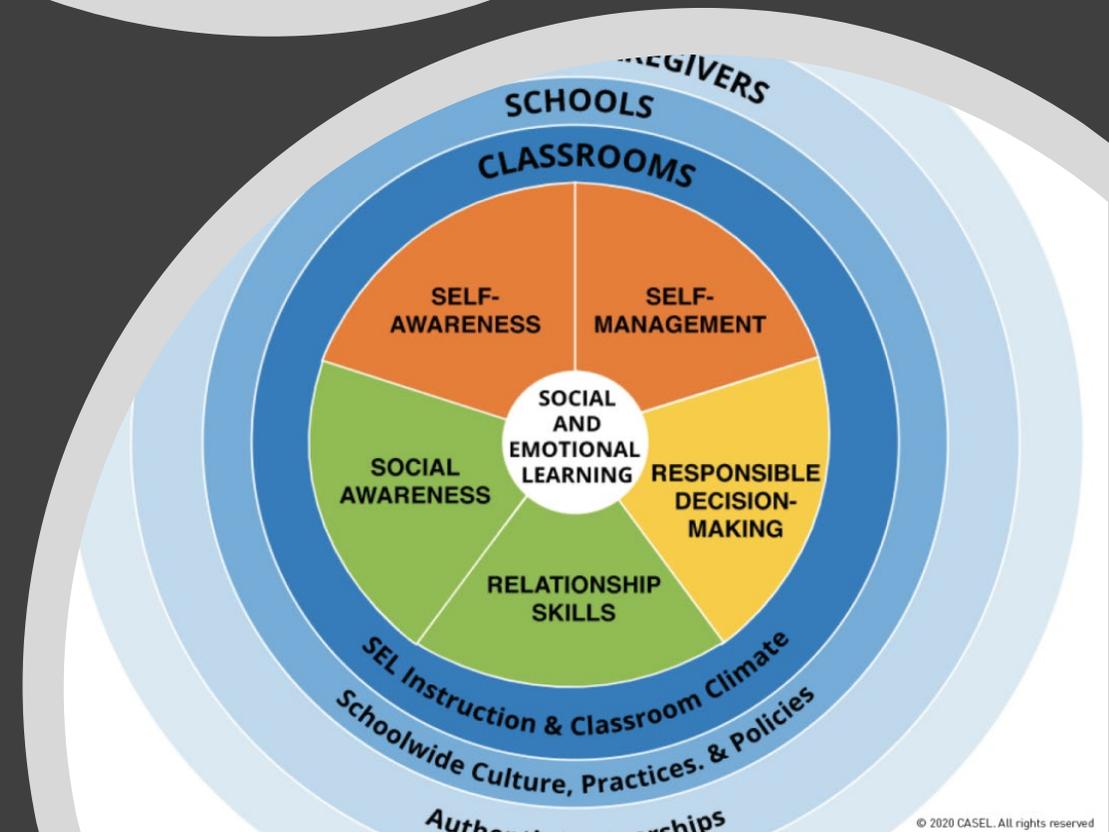
- **Virtual Support Programs**

- Homework help and targeted support
- Small group support within the classroom
- Continued support of 504 students through Learning Strategies Program



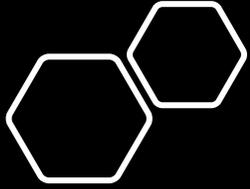


# Social Emotional Learning



# Social Emotional Learning

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- Developmental Designs: relationship building, social skill-building, safe community, and cultural responsiveness (during content area classes and across the school throughout the day)
  - 5 Competencies of SEL
  - Embedded SEL activities into daily lessons
  - Foster relationships among students and staff with mentoring program
  - No Place for Hate (Gold Star School)
  - Just Mercy Community Read & Social Justice Week 2020
  - Building-based SEL and Equity Committees
  - Tiger Hangouts for students to socialize while they are home virtually
  - Advisory
    - Greeting and socialization
    - Mood Meter
  - Staff Check-in Forms



# Curriculum and Instruction

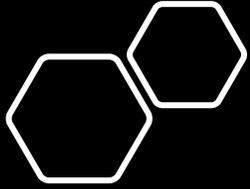
## ELA & Reading

### English Language Arts

- Summer curriculum projects to increase technology integration, as well as to prepare for remote/hybrid learning settings
- Integration of SEL lessons within the ELA curriculum
- Established residency program with Hudson Valley Shakespeare Festival
- Founding members of Young Authors Middle Level Colloquium
- Built classroom libraries to develop rich reading culture that supports district goals of equity
- AVID - nationally recognized site hosts frequent site visits and professional development workshops
- Districtwide Writing Review Committee

### Reading Program

- Expanded offering of reading classes to intentionally target student learning needs (e.g., Wilson, Just Words, etc.)
- Clarifying criteria for student reading class placement



# Curriculum and Instruction

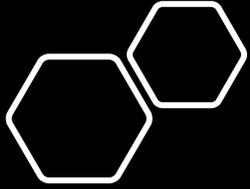
# Mathematics

## Mathematics

- Developed digital resources for all levels 6-12
- Summer curriculum work
  - Focused on providing access and equity to all students by creating lessons and materials that scaffold instruction
  - Continue to refine our standards-based curriculum maps, develop common assessments, and create resources in English and in Spanish to support instruction
- Increased the number of sections of advanced math
- Continue to offer a double accelerated math program in grade 7 with the addition of a Dual Language grade 7 math teacher
- Access to common assessments embedded into an online format through Schoology AMP (Assessment Management Platform)
- Technology integration
  - Use multiple video creation software tools to create pre-recorded instructional resources for students
  - Utilize break out rooms for small group instruction and conferencing with students







# Curriculum and Instruction

# Social Studies & The Arts

## The Arts

- Enrichment opportunities in the Arts continue with Select Choir and Advanced Art
- Digital art apps and websites have been embedded in curriculum to allow for meaningful computer-based art making experiences
- Additional instruments purchased to ensure students are not sharing any instruments or accessories
- Digital resources added to ensure meaningful musical experiences for students while learning at home, including Smartmusic.com, Utheory.com, and Musicfirst.com

## Social Studies

- Implementation and Review (Year 3 of 5-year curriculum cycle)
- Revision and implementation of professional learning plan to support teachers in understanding the NYS Social Studies Framework, including social studies practices and inquiry-based approaches to teaching content
- Collaboration with PNWBOCES, *Facing History and Ourselves*, Generation Citizen, etc.
- Continue to create “real-life learning” opportunities for students to take informed action in response to rigorous, sustained inquiry in current topics of interest and in alignment with social studies content
- Adoption of electronic resources (e.g., textbooks and curricula) that are aligned to the NYS Social Studies Framework

# Special Education

- Wednesday Schedule:
  - Dedicated progress monitoring and individualized support provided by service providers for all students with an IEP
- Restructured Consultant Teacher and Integrated Co-Teaching (ICOT) Programs (for greater differentiation)
- Common planning time for special education and general education teachers to collaborate
- Expansion of ICOT into two cohorts (plus consultant training)
- Year two of ISP program – 3 ISP classes
- Use of technology for individualized program/testing accommodations (e.g., Immersive Reader, breakout rooms with Teaching Assistants, etc.)

# ENL, LOTE and Dual Language Programs

## **ENL Back to School Support for English Language Learners**

- Virtual summer program for English Language Learners
  - The goals of the program were to provide additional language support (both oral and written) and to establish and maintain good study habits
  - Teachers met virtually with designated ELL students for two weeks (15 hours) leading up to the start of the school
  - Program included a parent component

## **LOTE Summer Curriculum Projects**

- Highlands and Eastview LOTE teachers collaborated on multiple summer curriculum projects related to remote and hybrid instruction; addressing the social-emotional needs of students; and a review of LOTE content taught in 6th and 7th grades

## **Dual Language Program**

- Maintain sequences in Social Studies in grades 6-8, Science in grades 6-7, and Math in grades 6 – 8



**Program  
Evaluation/  
Continuous  
Improvement**

- Curriculum Review
- Program evaluation
- SEL Program Review
- Daily Common Planning Time
- Frequent Team Meetings
- Ongoing Building Based Reopening Committee

WPHS and Rochambeau

Mr. Emerly Martinez

Principal of WPHS

Mr. Paul Bratcher

Director of Rochambeau



# Hybrid Instructional Model



- Schoology Platform: Standard 9-12
- 1:1 iPad (access for all students)
- Lesson Plan Framework
- Synchronous and Asynchronous Learning Opportunities
- Additional Support on Wednesday afternoons

# Social Emotional Learning /Special Education



- MTSS Team
- Advisory
- Andrus Support Groups for Staff
  - School-based focus
  - Supporting students and adults (teachers, administrators, and parents)
- Special Education
  - Continuum of Services Program Review
- Year 2 of ISP Therapeutic Program

# Curriculum and Instruction



## Math

- Develop digital resources for all levels 7-12
- Summer curriculum work focused on providing access and equity to all students by creating intentional lessons and materials to scaffold instruction
- Continue Multivariable Calculus (Calculus 3) in partnership with Marist College.
- Technology integration
  - Use of multiple video creation software tools to create instructional resources
  - Utilize break out rooms for small group instruction and conferencing with students

## Science & Technology

- Summer curriculum development in hybrid lesson design in both science and engineering
- Elective courses in both Science and Engineering (addition of Environmental Sustainability, Industrial Design and Advanced Industrial Design this year)
- New digital textbooks for all Living Environment courses at both WPHS and Rochambeau
- Examination, selection, and implementation of virtual lab programs (w/in the digital Biology and Earth Science textbooks and Pivot Interactives for Chemistry & Physics)
- Dissemination of hands-on “take-home” kits for performance-based courses including Intro to Engineering Design (IED) and Industrial Design

# Curriculum and Instruction



## ELA

- Residency program with Hudson Valley Shakespeare Festival
- Designed classroom libraries to develop rich reading culture that supports district goals of equity
- Completed AVID expansion of elective program and celebrated three graduating classes with 100% of graduates accepted into at least one four-year college or university
- Participation in Young Authors Master Class and workshop
- Poetry Out Loud celebration - Westchester County champion for three years, NY State champion in 2020
- 12H Service-Learning course English/Social Studies
- Dual enrollment offerings through Westchester Community College and Syracuse University
- Districtwide Writing Review Committee

## Social Studies

- Implementation and Review Phase (Year 3 of a 5-year curriculum cycle)
- Revise and implement a professional learning plan to support teachers in designing lessons in alignment with the NYS Social Studies Framework
- Establish collaborations/partnerships with PNWBOCES, *Facing History and Ourselves*, *Generation Citizen*, etc.
- Create “real-life learning” opportunities for students to take informed action in response to rigorous, sustained inquiry in current topics of interest and in alignment with social studies content
- Continue expansion of Dual Enrollment opportunities at the high school for college credits
- Adoption of electronic resources e.g., textbooks and curricula that are aligned to NYS Social Studies Framework
- Introduction of new courses, including: Action Civics, Latin America and Latinx Studies, SUPA US History, and Criminal Justice (Dual Enrollment)

# Curriculum and Instruction



## Physical Education

- Focus on individualized and differentiated skill development and fitness
- Accessing and implementing resources from professional organizations such as NYAHPERD and SHAPE America
- Greater emphasis on lifetime sports, wellness, mental and emotional health
- Synchronous learning, including warm-ups, introductory activities, lessons
- Modification of games for social distancing (e.g., spacing, cones, targets, markers, individual equipment, etc.)
- Increased efforts with Social Emotional Learning and teacher-student and student-student connections.

## LOTE/ENL

- The NYS Seal of Biliteracy Program is in its fifth year and continues to thrive. The following highlights are from last year:
  - 50 WPHS graduates earned the NYS Seal of Biliteracy.
  - Six of the 50 students earned the Seal in two languages.
  - Thirty-three of the graduates were either ELLs or Former ELLs.
  - Fourteen of the 50 students were part of the first K-12 cohort of Dual Language students.
- Rewrote the Spanish Language Arts 3 and Spanish Speakers 3 curriculum so that students in these courses are prepared to advance to *AP Spanish Language and Culture* and *AP Spanish Literature* to earn AP credit (and potentially earn a Seal of Biliteracy at graduation)
- American Sign Language is in its third year at WPHS
- ENL Study Center, in partnership with the Manhattanville College Hispanic Outreach Program (MCHOP), continues to successfully support our students

# Curriculum and Instruction



## Fine Arts

- Take-home art-kits for students in studio art classes
- Digital art apps and websites have been embedded in curriculum to allow for meaningful computer-based art making experiences
- New Music Technology Mac Lab installed at Rochambeau (with the same equipment and programs installed at WPHS last year)
- Take-home keyboards for students in piano class
- Take-home guitars for students in guitar class
- Additional Instruments purchased to ensure students are not sharing any instruments or accessories



# White Plains Athletics

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Matt Cameron

Director

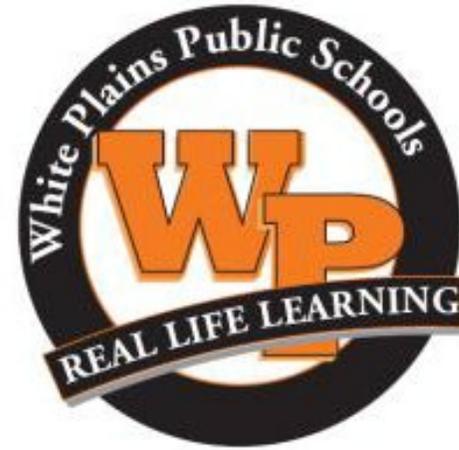
# Home of The Tigers



# Enhancements for 2020-21



- Transportation
  - Special transportation was provided to students to play sports
  - 4 Buses – pick up and drop off



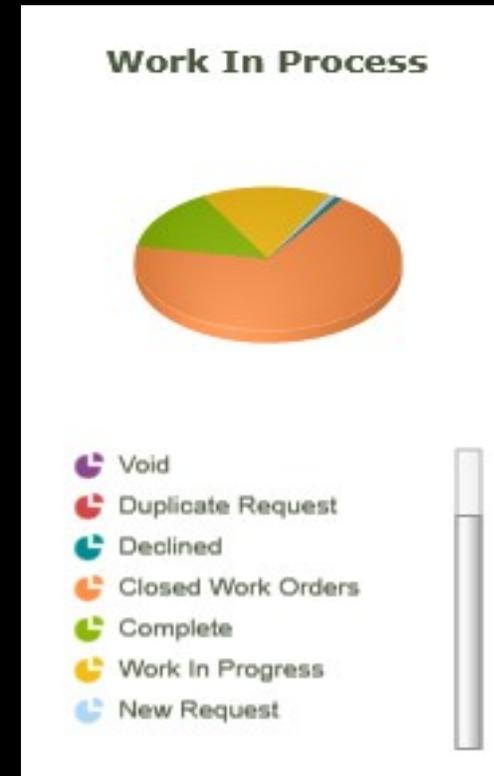
# Long-Range Plan-Operations 2020-21 to 2024-25

White Plains City School District

# FACILITIES & OPERATIONS

## Work Orders and School Opening

- 3,139 work requests completed
- 1,133 work requests opened
- Completed all COVID related requests
- Installed over 700 hand sanitizer dispensers
- Disinfecting equipment implemented
- Thermometer kiosks installed at all locations
- Signage
- Community use restrictions



# FACILITIES & OPERATIONS

## *Priority Goals:*

- Facilities Master Plan (MP): paused due to current state of affairs, restart expected 2021
- Succession Planning: Assistant Director of Facilities, Xavier Hernandez (11/23/2020)
- Facilities & Custodial Assessment: RFP being drafted, assessment, report, recommendations (Target 6/2021)
- Ventilation Improvements: Assessments completed at all locations; improvements required (\$500K-\$1M)
- Green Initiatives- Solar, Lighting: District needs to take advantages of incentives and leases
- Maintenance Projects: District continues making repairs & improvements

# Capital Plan

- Identify critical infrastructure & educational improvements
- Complete capital projects already funded:
  - 2018-19 Funded Projects Current Status
    - Education House and George Washington Elementary School: Domestic water backflow preventers, in progress
  - 2019-20 Funded Projects Current Status
    - Middle School – Highlands Campus: Courtyard repointing, Parker Stadium turf field replacement completed; window replacements, delivery pushed back to February 2021, installation to be scheduled.
    - High School: Electric upgrades, in-progress and completion expected in Summer 2021; Security vestibule, in-progress, construction to take place during holiday break; Pool improvements (heating, ventilation, and dehumidifying), in-progress; Loucks Field turf replacement and drainage improvements, completed.
  - Approved 2020 -21 Capital Projects (\$10m)
    - Currently in design & engineering
    - Not expecting projects to begin this summer except Mamaroneck Avenue School
    - Mamaroneck Ave Elementary School - PA\Intercom system replacement
    - George Washington Elementary School - Original restroom replacements
    - Rochambeau School - Restroom improvements, domestic water replacement, ceiling- lighting replacements
    - Middle School - Highlands Campus - HVAC improvements
  - DASNY Grant (\$2.7m)
    - Project design to start in December 2020
    - Project permit approval estimated June, July 2021

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# Safety & Security

- ✓ Security Assistants Essential workers - securing schools, maintaining order on grounds, and assisting with food distribution to students & community
- ✓ Re-Opening Critical in the re-opening planning, structuring and implementation of state mandates
- ✓ Drills All lockdown and evacuation drills continue in compliance with social distancing requirements
- ✓ State Emergency Plans All Building and District Emergency Plans submitted to State Education Department
- ✓ Buildings CDC signage, cameras added, lockdown system in place at the HS, GW, CSS and Rochambeau; work continues on vestibules at Post Road, with MAS and the HS starting soon
- ✓ Equipment Radios, safety cones, uniforms and a security vehicle on order
- ✓ Training DW all staff online emergency protocol training completed in the new GCN Module; Altaris planning trainings this year on tabletop exercises and threat assessment
- ✓ 2020-21 Focus - add security during and afterschool for greater visibility and accessibility in and outside of all of our facilities and complete on-going projects

# Information & Technology Systems

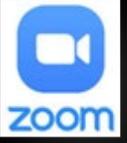
**Transitioned to hybrid and remote learning models, per Long Range Technology, Professional Development and Instructional plans**

**Adopted Schoology Learning Management system**

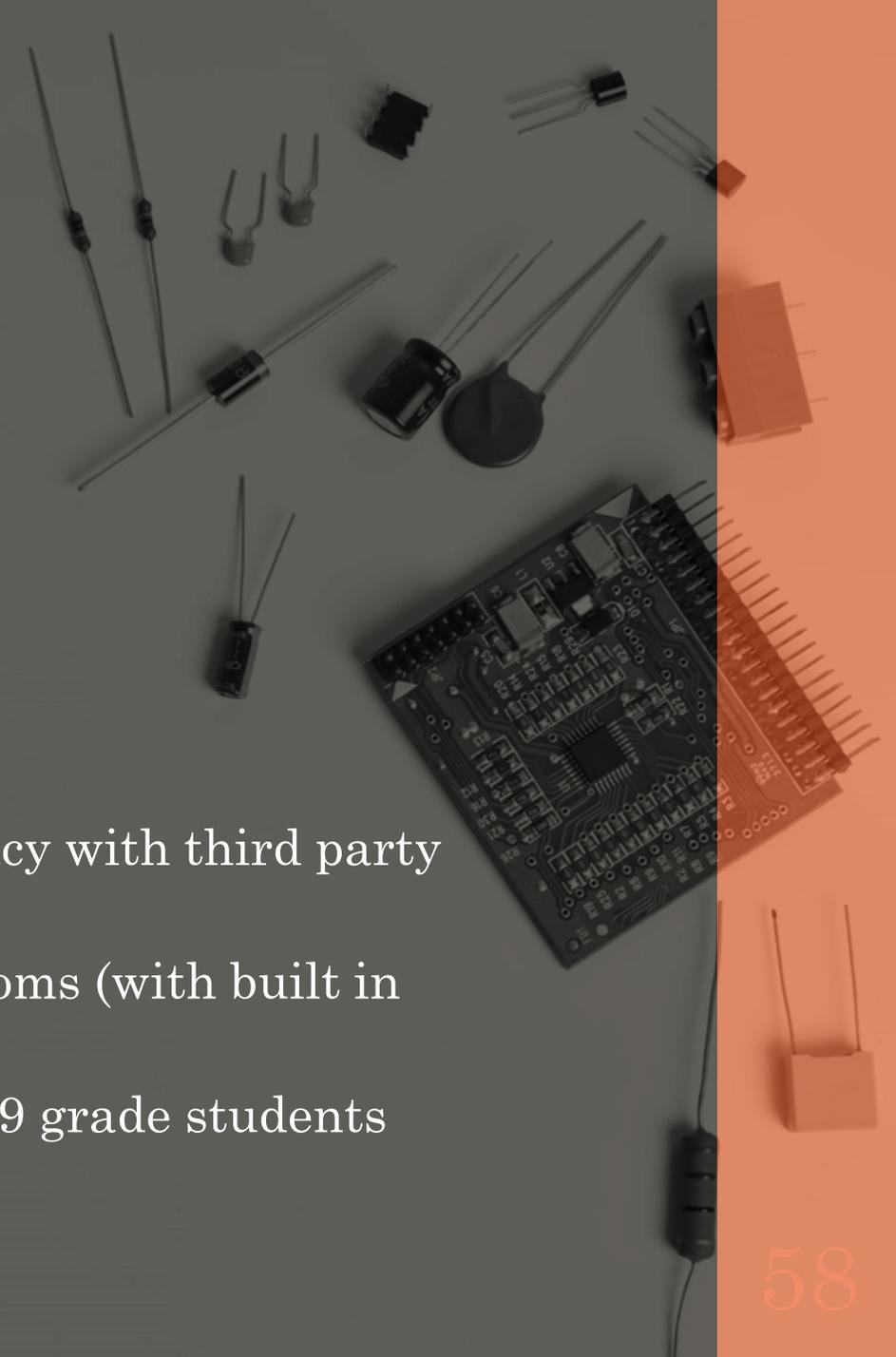
**Continued implementation of 1:1 iPad program**

**Engaged in extensive staff development**

## Classroom Expenses for Remote Learning

- Zoom Licenses 
- Remind Licenses 
- Student Wi-Fi accounts from Altice
- 2<sup>nd</sup> monitors connected to white board computer
- Dual Monitor connections
- Tripods with wheels
- Bluetooth earbuds

- ▶ 1:1 iPads K-12 – 7,000+
- ▶ Web cameras all classrooms
- ▶ Parent helpdesk
- ▶ Software licensing
- ▶ Bandwidth upgraded
- ▶ VOIP and security system upgrades
- ▶ Annual replacement of projectors and printers
- ▶ Cybersecurity testing and training
- ▶ Compliance with NYS Ed Law 2d for student data privacy with third party contractors
- ▶ Dell All in One computers for elementary school classrooms (with built in web camera) – 150 computers
- ▶ IPA for purchasing for 21-22 - iPads for incoming 6 and 9 grade students (approx. 1400 iPads)



# Eye Forward

- ▶ Replacement of the whiteboards/projectors with interactive TVs with webcams
- ▶ Replacement of the network switches
- ▶ Network/VOIP manager



# Pupil Transportation Contractor - COVID 19



Mandatory Daily Health Screenings



Communication of Positive Cases



Buses are ventilated and disinfected daily



PPE – all staff & students required to wear masks

# Transportation - Ridership Data

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Continues to be collected

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Maintaining distancing on buses

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Routes continue to be adjusted, as necessary



# Zonar Z Pass™

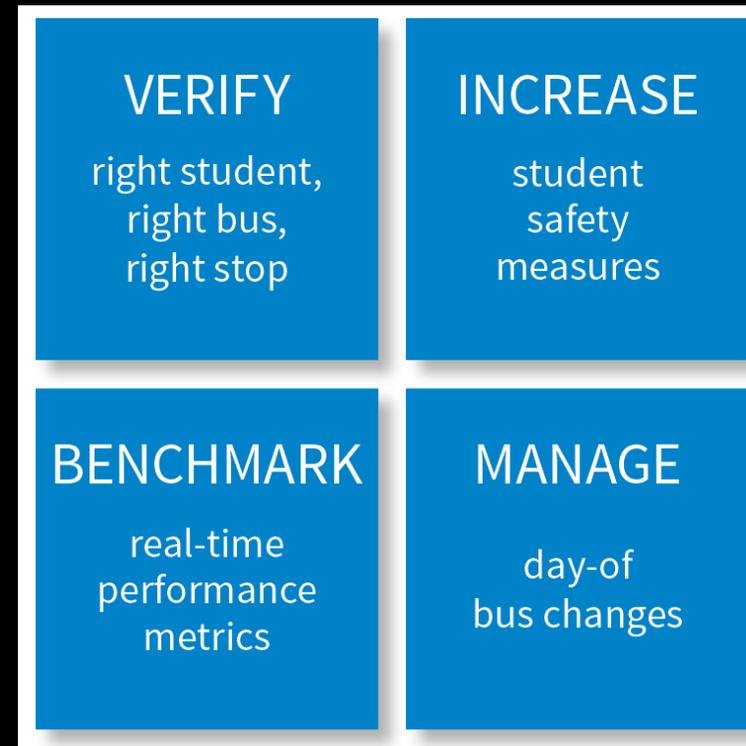


Assist with contact tracing:

- Z Pass readers were installed in all buses
- Z Pass ID cards were issued to all students

Attendance records continue as we transition to new software

ZONAR Verify: Phase II - Stop-by-stop rider verification





# Food Service

- During COVID – all students, both in-person and remote, have access to free breakfast and lunch, per NYS
- Participation in the Food Service Program has declined significantly, i.e., student meals, adult meals & a la carte
- Less participation means less revenue and less labor
- Program evaluation being conducted to provide insight on how to improve and move the program forward



# Purchasing, Records & Asset Management

## Purchasing:

- 69 RFP/RFQ/Bids were advertised and awarded
- Contract Agreements were updated for all new laws and regulations
- Board policies and procedures were updated
- Forms, templates, vendor lists, and cooperative contracts were updated
- Established Amazon Business accounts and procedures for accessing to do online ordering
- Continuation of monthly professional development meetings regarding policy and procedures on various operational topics

## Asset Management Program:

- Instituted new asset management program with Capital Region BOCES.
- Annual physical inventories
- Required reports for financial and insurance purposes

## Records Management:

- Significant progress has been made with purging, digitizing, and moving inactive files to a records management secure room
- District continues to receive NYS grants to assist with the expense of digitizing records
- Focus continues to be on moving to a paperless environment

# Health Services – COVID

- Daily health screenings
- Temperature checks
- Isolation rooms
- Contact tracing
- Addition of substitute nurses and health aides
- COVID testing
- Daily NYS dashboard data reported
- Tremendous demand on current staffing, increased responsibility, increase in emotional and physical illnesses
- Eye forward, school-based clinic?

# Business Office

- Move towards paperless environment in the payroll, accounts payable and accounting departments.
- Compliance with Families First Coronavirus Response Act (FFCRA).
- Move towards payments being made ACH/wire.
- Requirement of authentication for any changes in methods of payment for payroll and accounts payable.
- Accounting continues focus on collection of receivables and billings.
- Continued effort to find efficiencies in processes to ensure tight internal controls.
- Continued effort to cross-train staff.
- COVID expenses being tracked and used to claim reimbursement on CARES and FEMA.
- Develop structures that allow for the office to react and function remotely, if necessary.

# Next Steps

Type of Meeting	Topic	Date
Finance Committee	Draft Long Range Plan	December 7, 2020
Board of Education	Long-Range Plan	December 14, 2020
Board of Education	Instructional Budget	February 8, 2021
Board of Education	Non-instructional Budget	February 22, 2021
Finance Committee	Draft Preliminary Budget	March 1, 2021
Board of Education	Preliminary Budget	March 8, 2021
Board of Education	Budget Workshop	March 22, 2021
Board of Education	Budget Adoption	April 12, 2021
Board of Education	Budget Hearing	May 10, 2021
Board of Education	Budget Election & Vote	May 18, 2021

# Thinking About Our Future

- Thoughts?
- Questions?
- Recommendations?

