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White Plains City School District

2022-2023 to 2026-27
Strategic Long-Range Plan
2023-24 Budget Planning
Community Input
October 24, 2022 - 7 pm
[Zoom link](#)



Agenda

Cycle of Planning
& Importance

Review District's
Strategic Plan

Economic Status
& Outlook

6 Years of
Savings Returned
to Taxpayers

Continuous
Improvement &
Deployment of
Resources

Guiding
Principles:
Development of
Plans

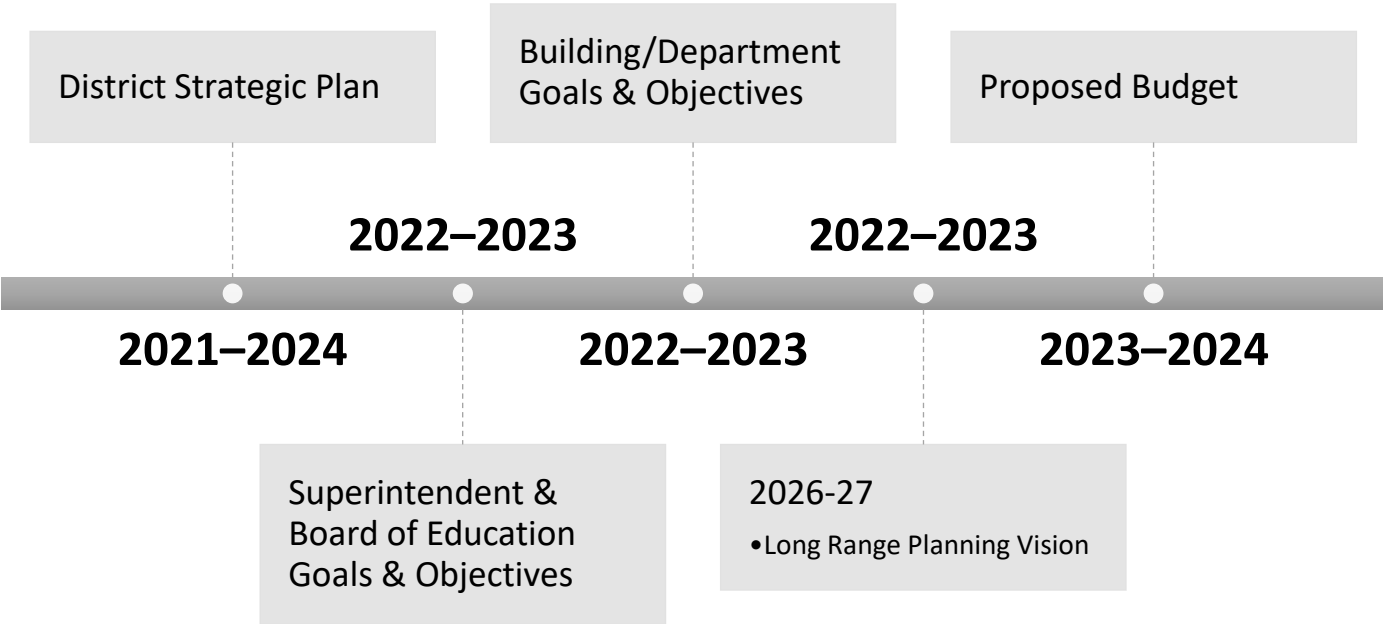
Feedback & Next
Steps

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Cycle of Planning





Why is Planning Important?

Turbulent
economy

State &
Federal Aid

Tax Cap

Federal Tax
Code

Tax Certiorari
Claims

Aging Facilities

Enrollment

Increasing
students in
poverty

Increasing ENL
students

Negotiations

SED Policy
Changes



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What it does...

Encourages SDs to be **effective & efficient** in the management of school resources

Encourages the **reallocation of resources** to maximize student outcomes

Critical to maintaining **sound fiscal health**, while maintaining programs for students

Links to multi-year budgets to show decisions necessary to **maintain programs** and **fiscal stability** over the long-term

Assists administrators & school boards in understanding the **long-term impact of decisions** made today

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What the Plan includes.....



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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.

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



Educate



Ensure engaging and innovative learning experiences

- Provide rigorous, engaging, culturally relevant and enriched curriculum that meets the needs of each student and incorporates pandemic-related discoveries and innovations.
- Support the District and Building Equity Committees' continued efforts and recommendations.
- Recruit, hire and retain a highly qualified staff that is diverse, effective and ethnically representative of our school community.

Support



Provide necessary structures and resources

- Provide and expand support for positive social and emotional learning environments and continue to identify opportunities for growth.
- Analyze, assess and improve daily attendance and course passing rates; reduce suspension rates.
- Review and implement a district-wide facilities master plan.

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 all students.
- Systematize equitable access to information.

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Economic Status & Outlook

2008

Great Recession
Economic downturn - layoffs

2021–2022

\$12.5m Foundation Aid - State has committed to fund amount owed over the next 3 years
\$16m CARES/FEMA/ARP/CRRSA— 1-time only Federal Aid
\$5.2m reduction in tax levy cap

2023–2027

Permanent State Aid Funding
Disappearance of 1-time only Federal Funding
Implementation of Master Facilities Plan- new program space, increase in facility costs (maintenance, utilities, manpower, etc.)

Economic downturn:

- Continued inflationary increase in costs
- Enrollment trending downward
- Risk of State Aid reductions due to “Economic Emergency”
- Pandemic
- State and Federal Government Policies

2012

Tax Levy Cap instituted
State Aid -GAP Elimination Adjustment
State reneged on complying with Court Ruling for Foundation Aid

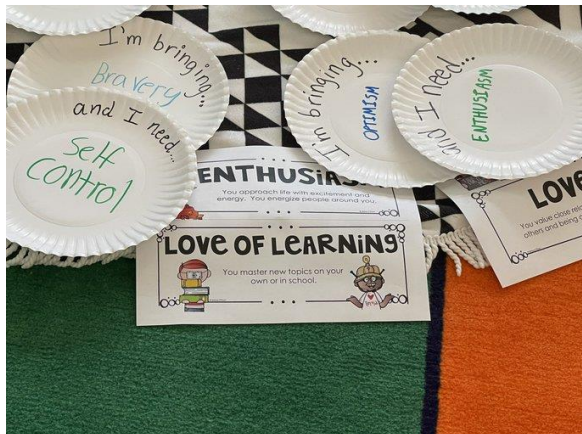
2022-23

\$6.4m reduction in tax levy cap
\$98m in Capital Projects approved

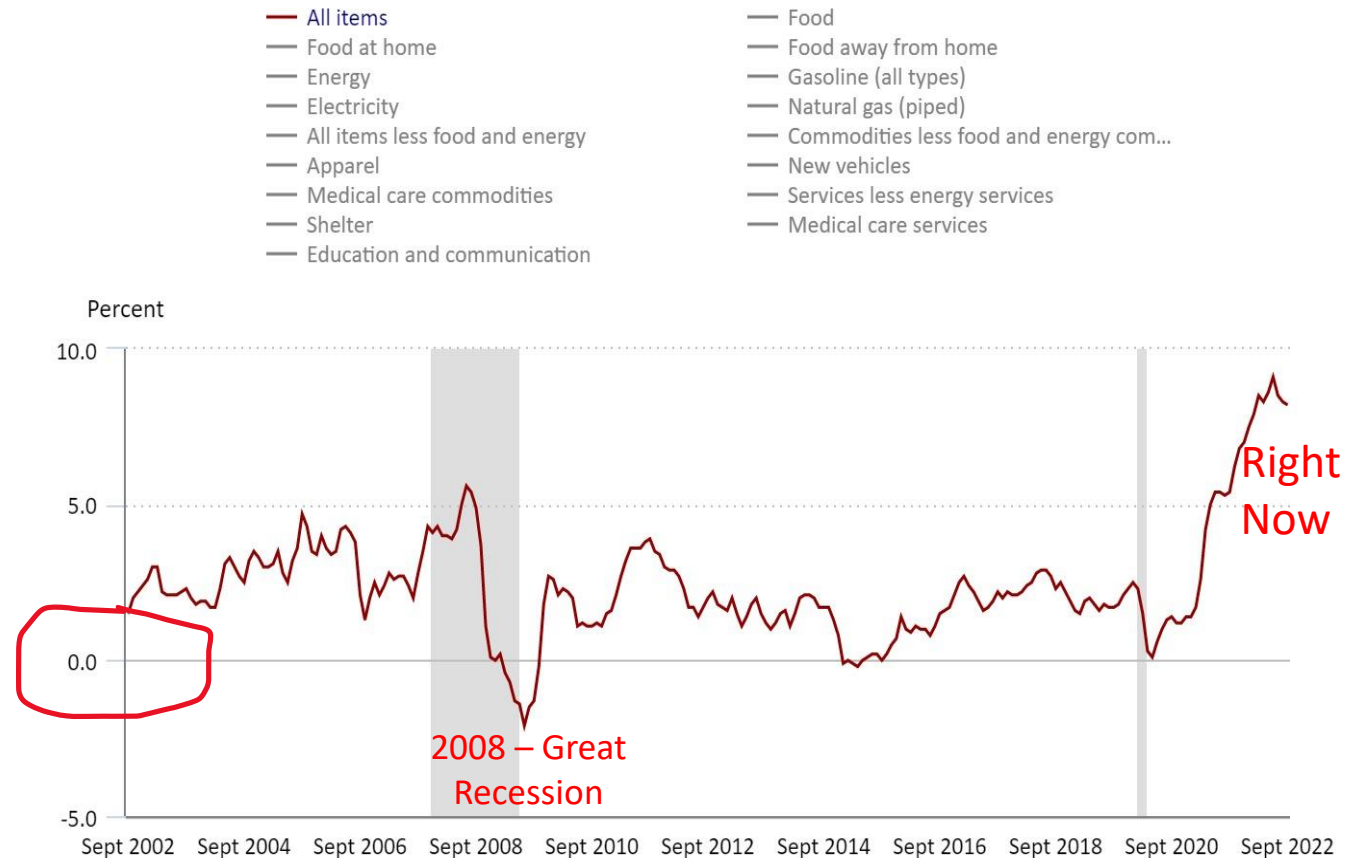
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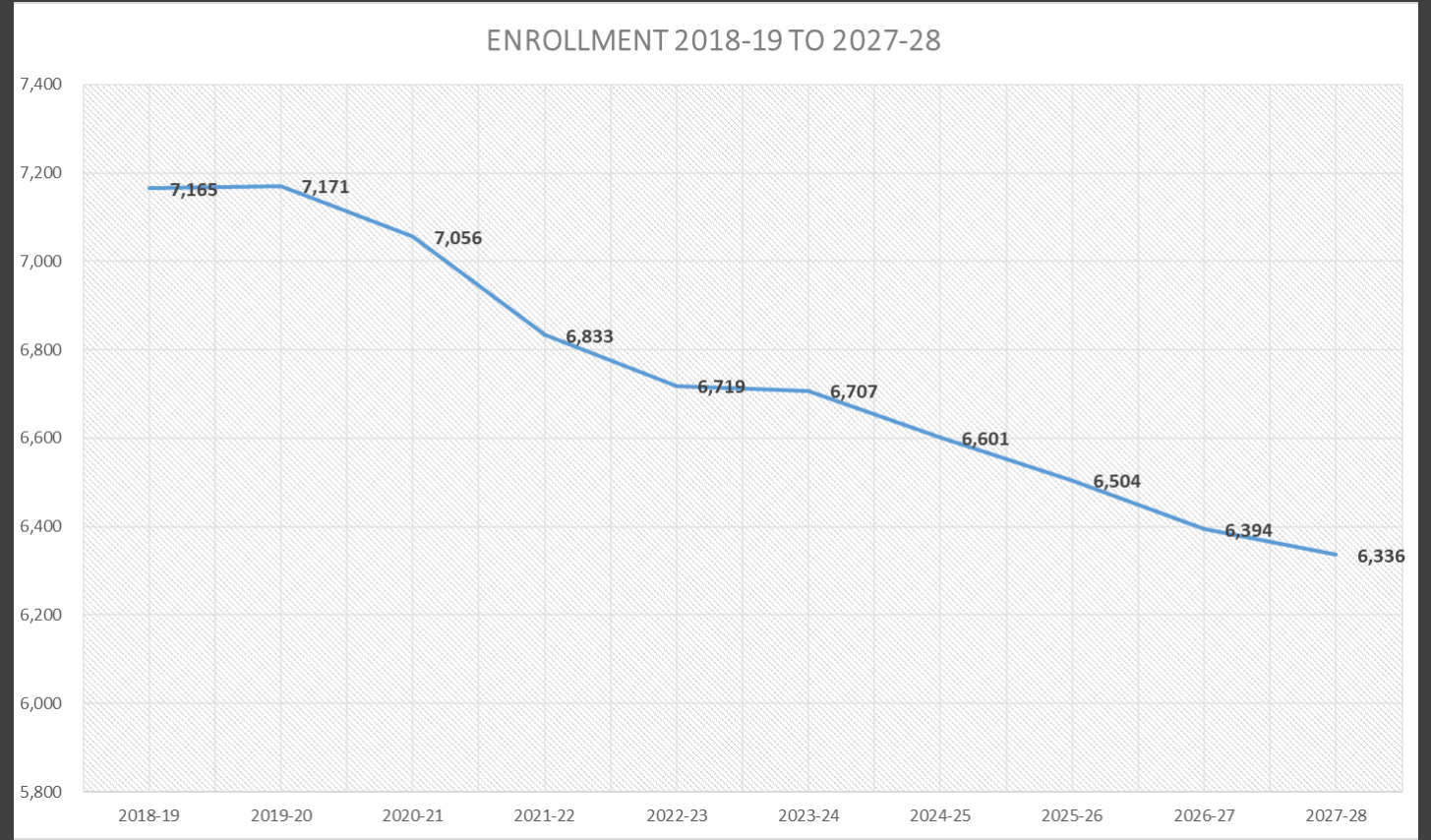
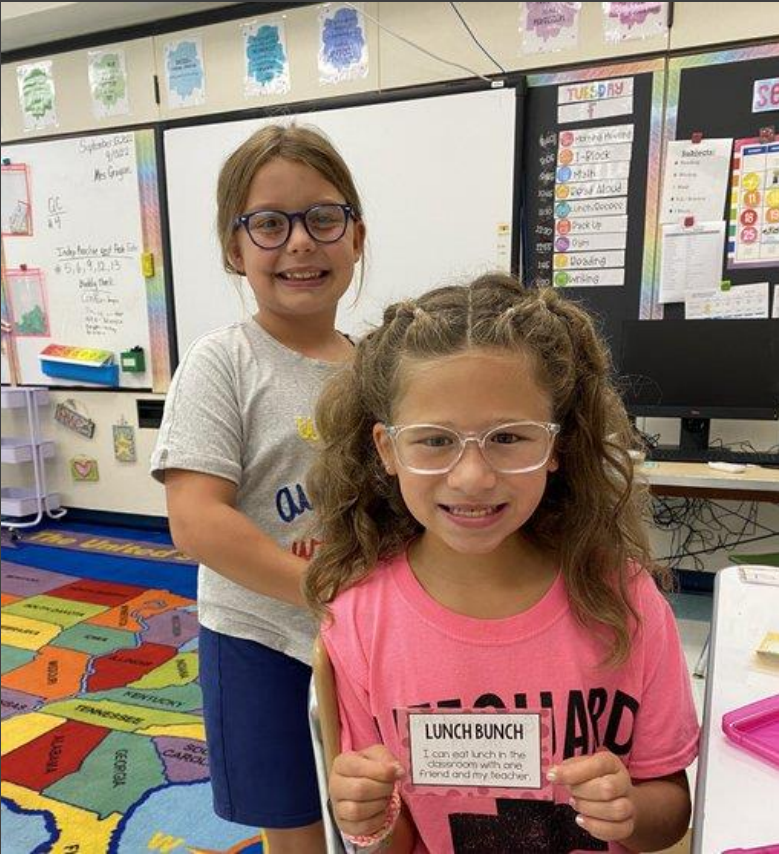
ECONOMIC OUTLOOK

- ❖ IMPORTANT – inflation will be far in excess of the Tax Levy Limit of 2%
- ❖ Increased pressure on community due to rising cost of fuel oil, gas, electricity, food ... everything!



12-month percentage change, Consumer Price Index, selected categories, not seasonally adjusted





Enrollment:
10-year projected loss of
students = 829

BEDS Day October 5

2017-18 to October 2022 6 Years of Savings Returned to Taxpayers:

Reduction of
Tax Levy of \$15.9m

Funded \$55m
Capital Projects

Funded \$12.6m
Debt Service Reserve

Funded \$16m
Tax Certiorari refunds

Early payoff of
Technology leases
\$1.2m

Funded \$2.1m in
Compensated Absences
to employees, per
bargaining unit
agreements

Funded \$16.9m in 1-
time only expenses

Funded \$1m in pension
contributions

RETURNED TO
TAXPAYERS OVER 6
YEARS ~ \$120M
(Est. Avg. Annual Savings
\$1k per 15k avg



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Continuous Cycle of Improvement



What is working? What needs modification?

What should be strategically abandoned?

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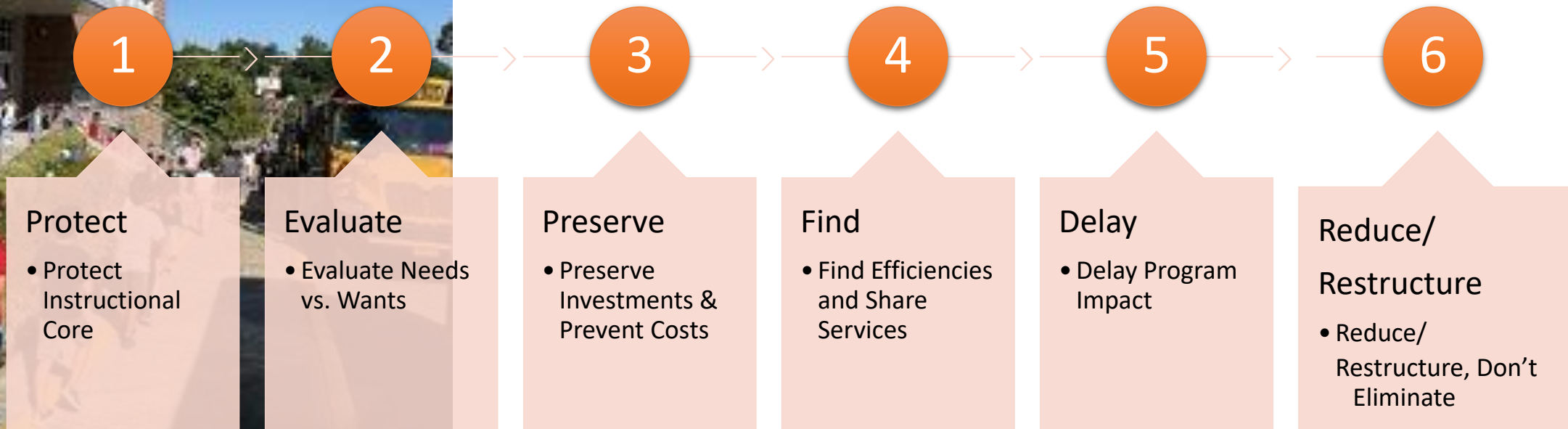
Continuous Improvement

- On-going curricular and programmatic (can be Regent/SED driven) review, anchored by a protocol and outcome based
- Academic achievement
- Extra-curricular/athletic participation
- Additional programming: after school/summer
- Universal approaches to educational experience
- Staffing and services
- Resource deployment
- Future planning

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Guiding Principles: Development of Plans





Next Steps – LRP 2022-23 to 2026-27

BEDS Day October 5, 2022

Community Input October 24, 2022

LRP due October 28, 2022, from Building
Administration/Departments

Financial Plan will be developed based LRP from
Buildings/Departments

Presentation of LRP to Finance Committee January 3,
2023

Presentation to LRP Board of Education January 9, 2023

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Next Steps – 2023-24 Budget Development

Budget Materials Distributed October 28, 2022

Budget submissions should reflect approved LRP initiatives

Completed Budget Materials due December 9, 2022

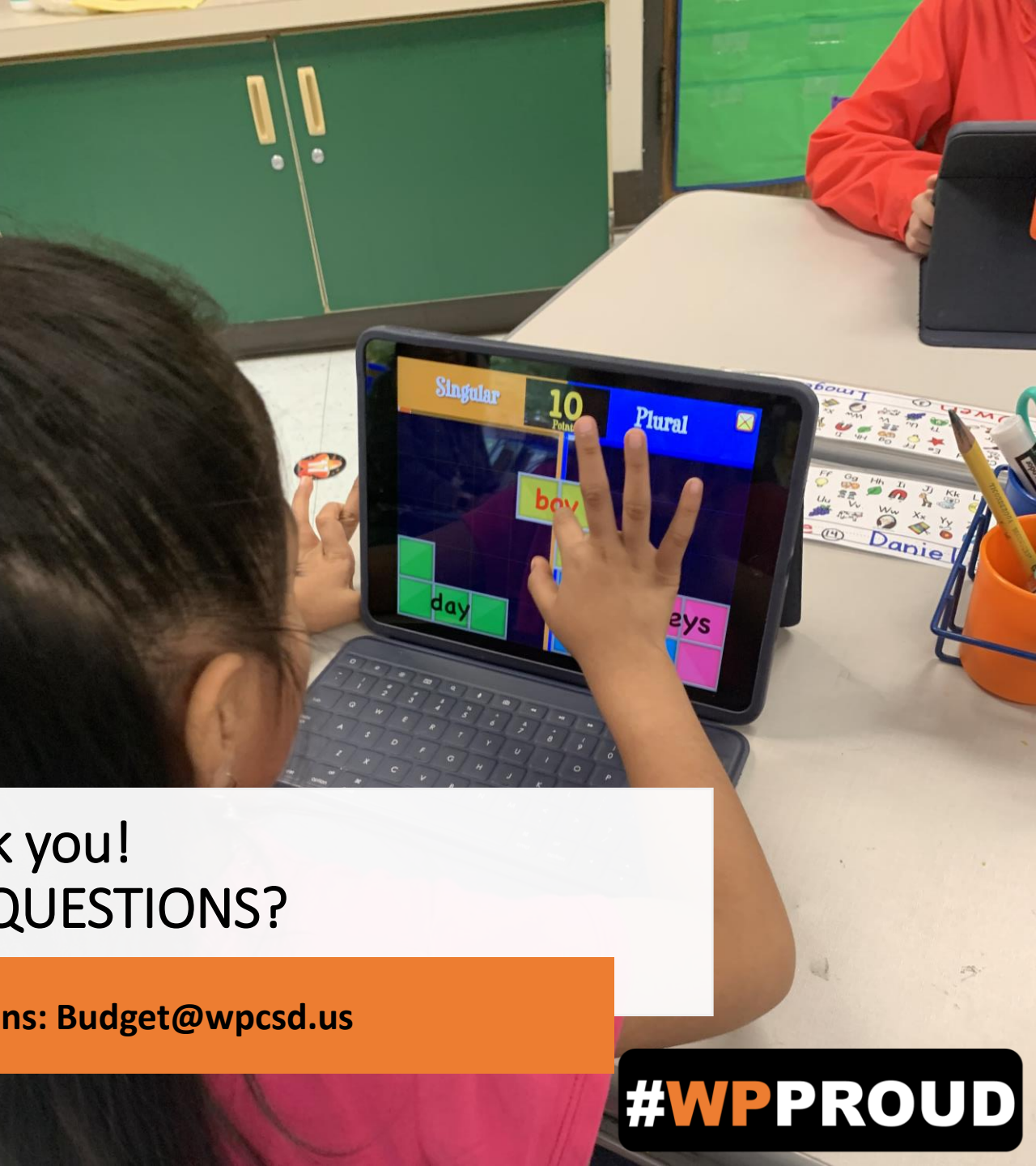
Instructional Budget Presentation to BOE – February 13, 2023

Non-Instructional Presentation to BOE February 27, 2023

Superintendent's Preliminary Budget to Finance Committee March 6, 2023

Superintendent's Preliminary Budget to Board of Education March 13, 2023

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Thank you!
FEEDBACK/QUESTIONS?

Share recommendations: Budget@wpcsd.us

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