



#WPPROUD

White Plains City School District

2023-24 to 2027-28

Strategic Long-Range Plan

2024-25 Budget Planning

Community Input

October 23, 2023 – 7:30 pm

<https://youtu.be/ue4hdWOjhl4>

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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





Cycle of Planning

2023–26

- District Strategic Plan

2023–24

- Superintendent & Board of Education Goals & Objectives

2023–24

- Building/Department Goals & Objectives

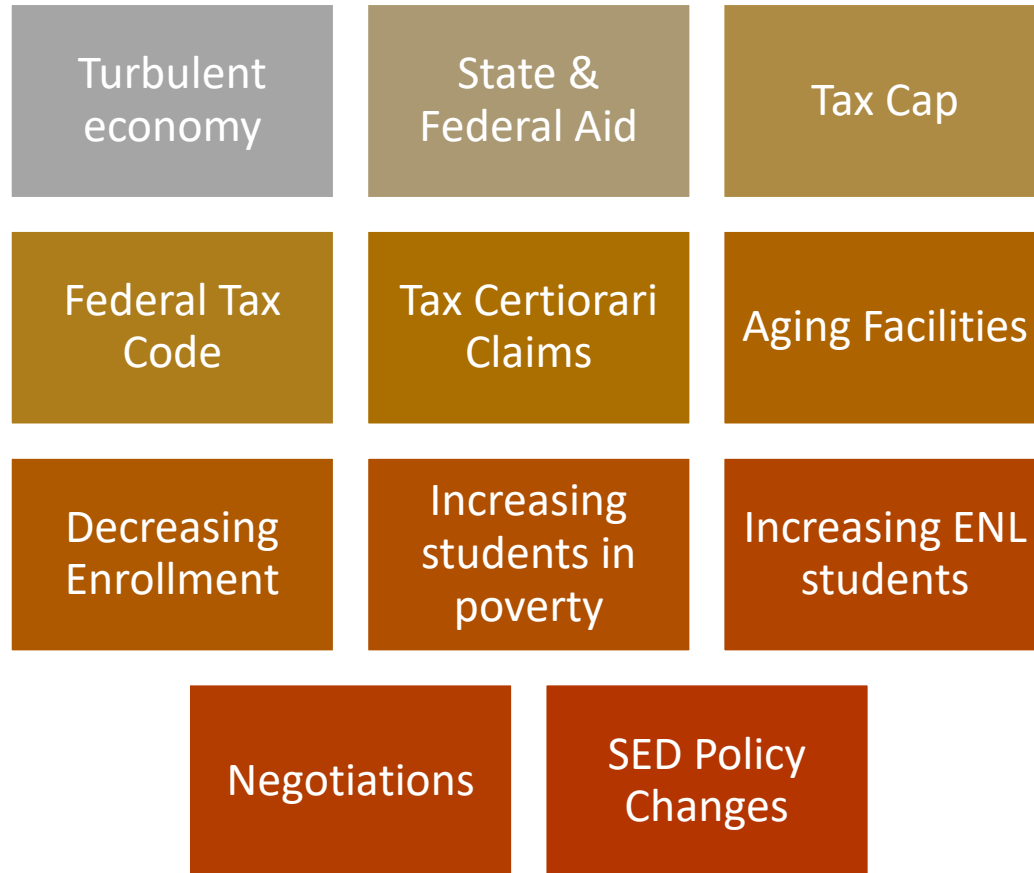
2023–24- to 2027-28

- Long Range Planning Vision

2024–25

- Proposed Budget

Why is Planning Important?



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

What the Plan includes.....





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.

White Plains Public Schools

2023-26 Strategies

Educate



Ensure engaging and innovative learning experiences

- Design and provide rigorous, engaging, culturally relevant and enriched curriculum and instruction that meets the needs of each student and incorporates future-focused, research-based practices.
- Continue to support the District and Building Equity Committees' efforts and recommendations to increase access and reduce barriers.
- 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

- Expand support for positive social and emotional learning environments and continue to identify opportunities for growth.
- Analyze, assess root causes of chronic absenteeism, course passing rates, and suspension rates to increase student achievement.
- Continue district-wide facilities master plan implementation.

Partner



Collaborate with students, families and community

- Welcome, engage and nurture relationships with our families and community.
- Increase cultural awareness, responsiveness, and respect to promote inclusivity.
- Publicly celebrate and highlight student and district successes.
- Grow and sustain critical partnerships to increase opportunities available for all students.
- Ensure equitable access to district and school related information.

¹ District professional development will support our strategies.

Economic Status & Outlook



2008

Great Recession

Economic downturn -
layoffs



2012

Tax Levy Cap instituted

State Aid -GAP Elimination
Adjustment

State reneged on
complying with Court
Ruling for Foundation Aid



2021-22

\$12.5m Foundation Aid -
State has committed to
fund amount owed over
the next 3 years

\$16m 1-time only Federal
Aid

\$5.2m reduction in tax levy
cap



2022-23

\$6.4m reduction in tax levy
cap

\$98m in Capital Projects
approved



2023-24

\$5m reduction in tax levy
cap

Final Phase-in of
Foundation Aid plus
adjustment for inflation -
\$7.3m



2024-25 to 2027-28

No new State Aid on the
horizon

Exhaustion of 1-time only
Federal Funding

Implementation of Master
Facilities Plan- new program
space, increase in facility
costs (maintenance, utilities,
manpower, etc.)

Economic downturn:

- Interest rates remain high?
- Costs continue to increase?
- Enrollment trending downward?
- State Finances, how will this impact schools – GAP Elimination Adjustment?
- Pandemic status lingers – FLU, COVID, RSV
- War/Civil Unrest

ECONOMIC OUTLOOK

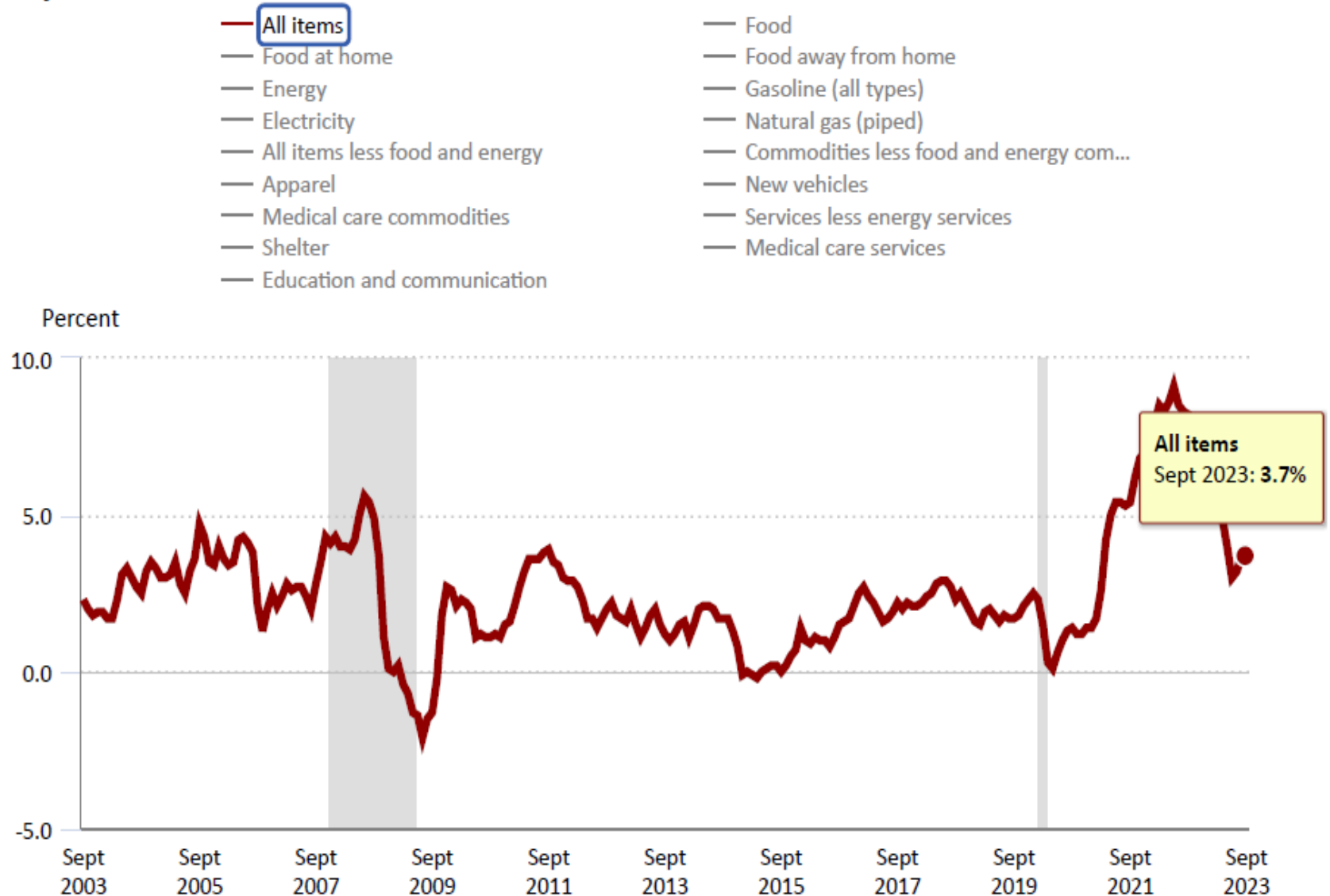
CPI for 2023 is projected at
3.93%

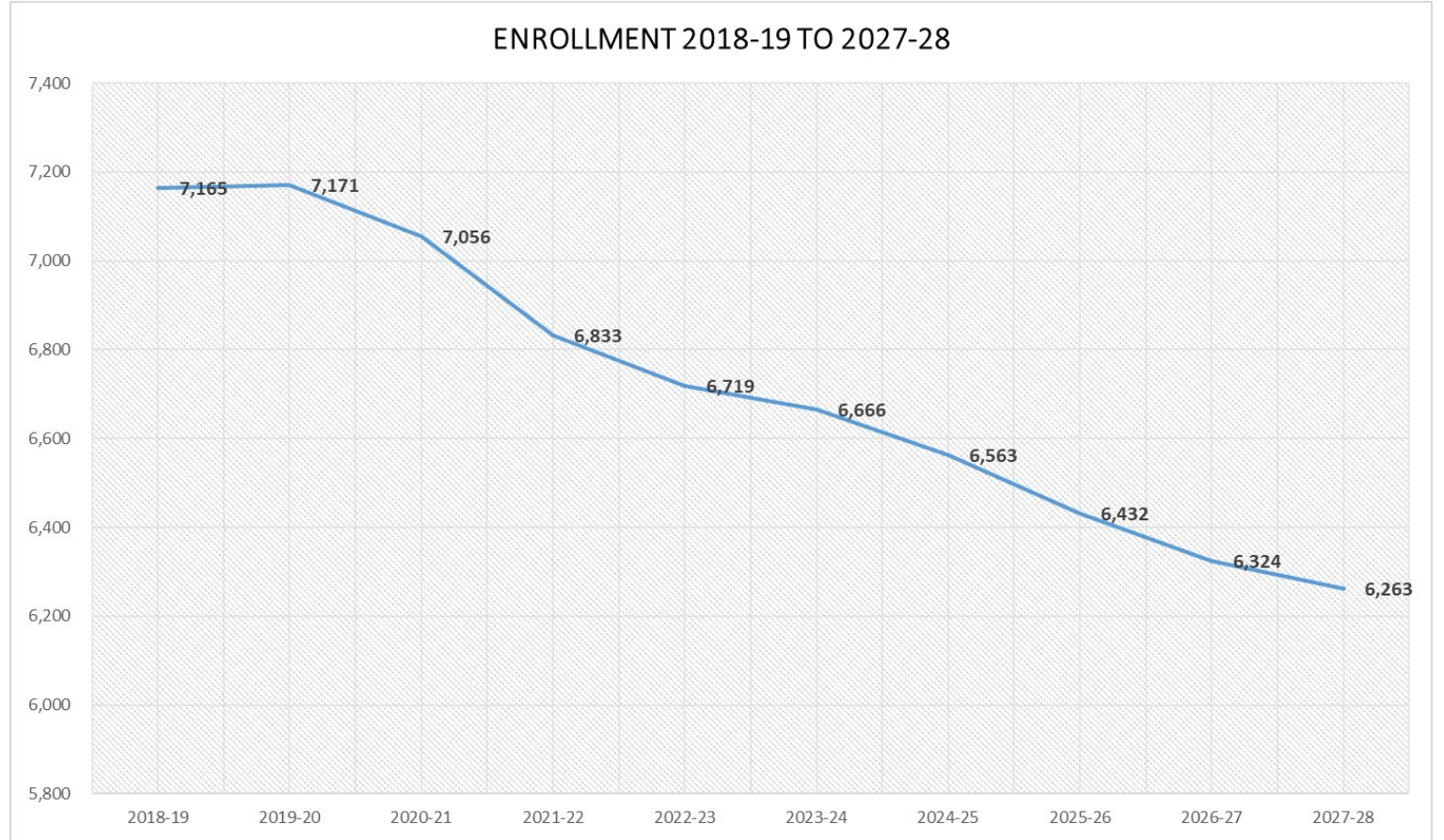
Tax Levy Cap limit is **2.00%**

What does this mean?

Goods, Services, Utilities, Housing, Interest Rates, Food, Insurance, Medical costs are increasing at a greater pace than what the district can raise in taxes to cover its contractual obligations.

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





Enrollment:
10-year projected loss of students = 902

Pending update per – NYS Reporting Day for Enrollment (BEDS Day) October 4

2017-18 to 2023-24 7 Years of Savings Returned to Taxpayers:

Reduction of
Tax Levy - \$21m

Funded \$68.3m
Capital Projects

Funded \$13.6m
Debt Service Reserve

Funded \$18.5m
Tax Certiorari refunds

Early payoff of
Technology leases
\$1.2m

Funded \$2.4m in
Compensated Absences
to employees, per
bargaining unit
agreements

Funded \$19m in 1-time
only expenses

Funded \$1m in pension
contributions

RETURNED TO
TAXPAYERS OVER 7
YEARS ~ \$145M
(Est. Avg. Annual Savings
\$1k per 15k avg



Continuous Cycle of Improvement



What is working? What needs modification?

What should be strategically abandoned?

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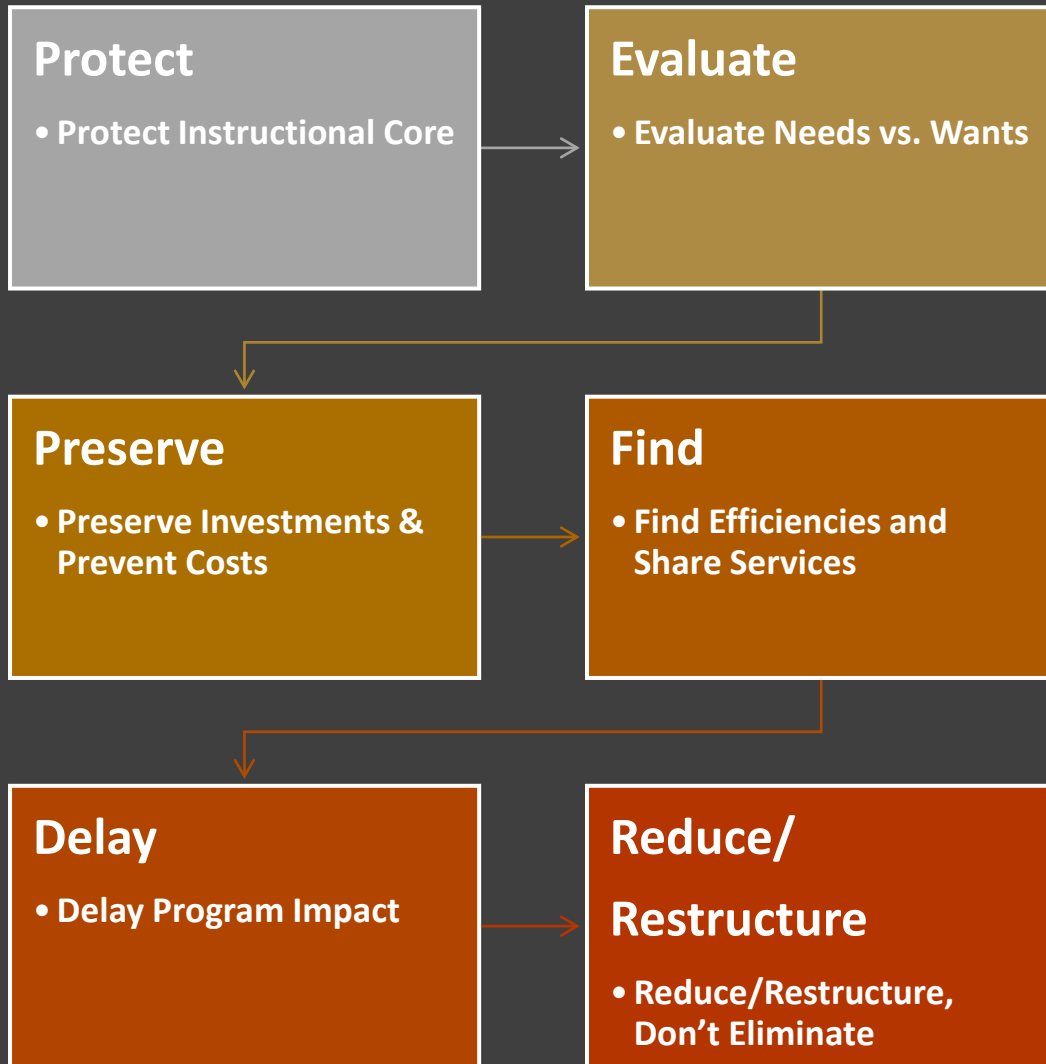
Continuous Improvement

- 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



Key Dates – LRP 2023-24 to 2027-28

BEDS Day
October 4, 2023

Community Input
October 23, 2023

LRP due November 3, 2023,
from Building
Administration/Departments

Financial Plan will be
developed based LRP from
Buildings/Departments

Presentation of LRP to
Finance Committee
January 3, 2024

Presentation to LRP Board of
Education
January 8, 2024



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Key Dates— 2024-25 Budget Development

Budget Materials Distributed November 3, 2023

Budget submissions should reflect approved LRP initiatives

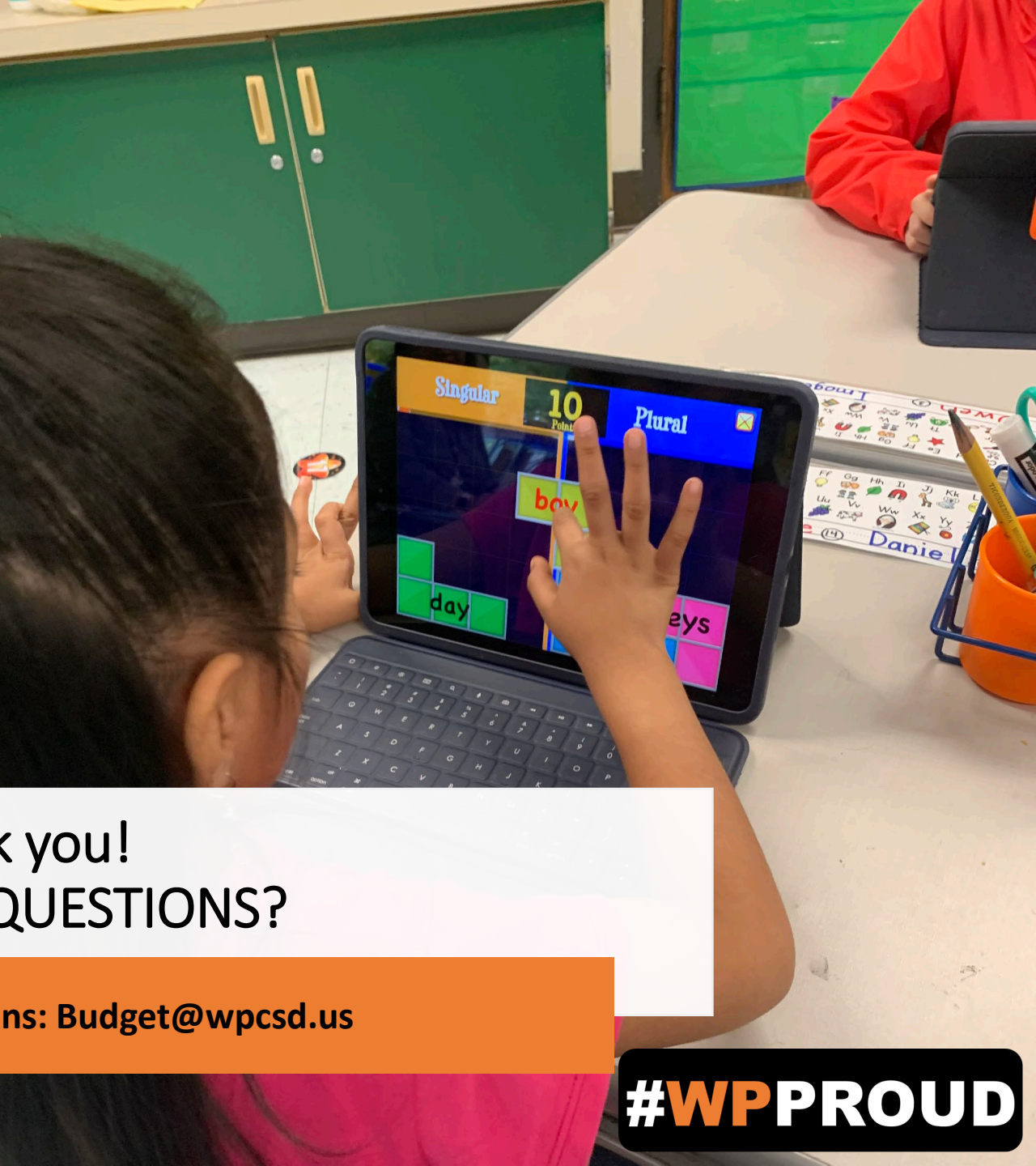
Completed Budget Materials due December 15, 2023

Instructional Budget Presentation to BOE – February 12, 2024

Non-Instructional Presentation to BOE February 26, 2024

Superintendent's Preliminary Budget to Finance Committee March 4, 2024

Superintendent's Preliminary Budget to Board of Education March 11, 2024



Thank you!
FEEDBACK/QUESTIONS?

Share recommendations: Budget@wpcsd.us

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