

# White Plains City School District



**2024-25 to 2028-29**

**Strategic Long-Range/Budget Planning**

**Community Input Forum**

October 28, 2024 -6:00 PM

Zoom Link

# Agenda

**Cycle of Planning & Importance**

**Review of District's Strategic Plan**

**Fiscal Outlook**

**Continuous Improvements & Deployment of Resources**

**Guiding Principles: Development of Plans**

**Feedback & Next Steps**

# Cycle of Planning

**Update to District Strategic Plan – 2024-2026**

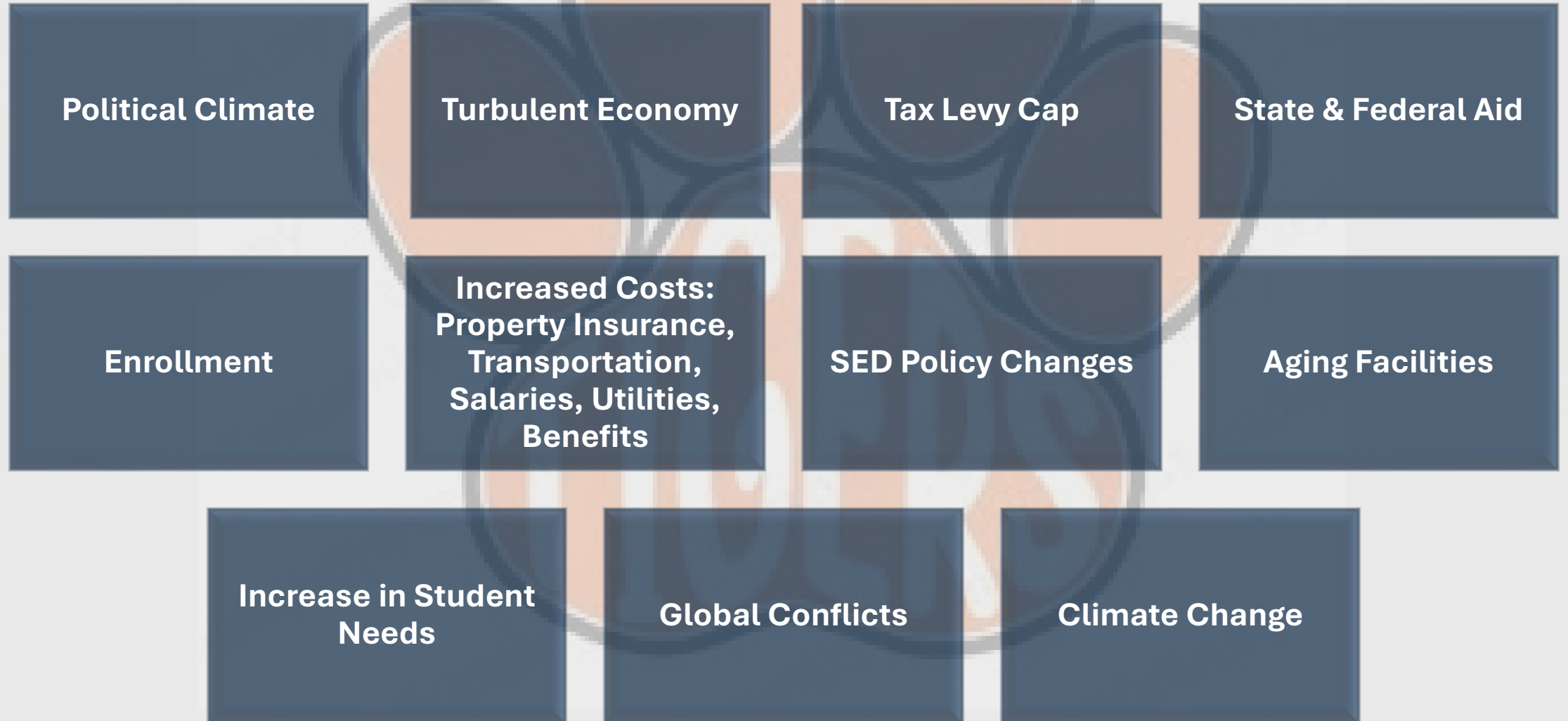
**Superintendent & Board of Education  
Goals & Objectives - 2024-2025**

**Building/Department Goals & Objectives - 2024-2025**

**Long-Range Planning Vision - 2024-2025 to 2028-2029**

**Proposed Budget-2025-2026**

# Why do we plan?



# What planning does...

Encourages districts 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...





## White Plains Public Schools Strategic Plan 2024–2026

### 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.

### Priorities and Objectives

#### 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.



#WPPROUD



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# 2024- 2026 Updated Strategic Long-Range Plan

# Fiscal Outlook

## Tax Levy:

- Inflation is outpacing the amount allowed to be raised:
  - CPI projected at 2.93% for 2024
  - Tax Levy Cap limited to 2%
- Property assessments are not increasing

## State Aid:

- State has commissioned a study of the Foundation Aid formula
- State Budget Gap \$2.3B (May 2024)
- It is unlikely that additional aid will be reflected in the Governor's Executive Budget

## Contractual Costs Outpacing Allowable Tax Levy Cap:

- Health insurance
- Property insurance
- Transportation
- Salaries
- Utilities
- Benefits

Enrollment – slight increase for 2024-25, pending update to Demographers report

Prior year's LRP projected budget shortfalls

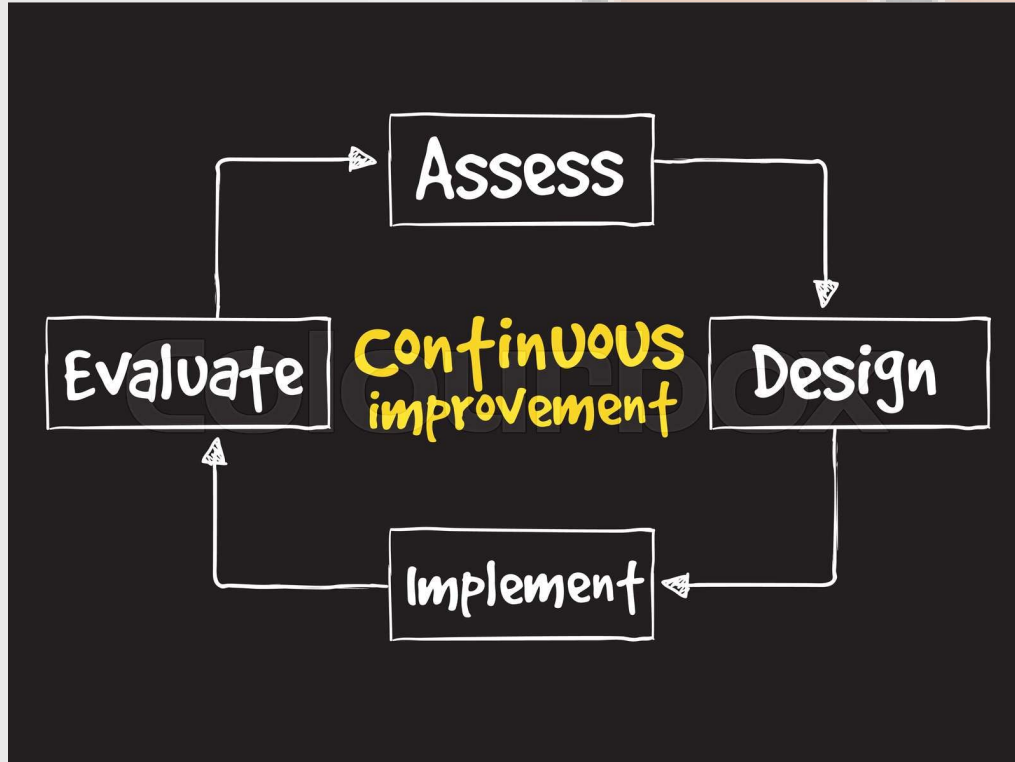
District is exploring multiple ways to close these budget gaps



What is working?

What needs modifications?

What should be strategically abandoned?



- On-going curricular and programmatic review
- Academic achievement
- Extra-curricular/athletic participation
- Additional programming: after-school/summer
- Universal approaches to educational experience
- Staffing and services
- Resource deployment
- Future planning

# Guiding Principles: Development of Plans

## Protect

- Protect Instructional Core

## Evaluate

- Evaluate Needs vs. Wants

## Preserve

- Preserve Investments & Prevent Costs

## Find

- Find Efficiencies and Share Services

## Delay

- Delay Program Impact

# Key Dates:

**October 28, 2024 - Community Input Forum**

**January 6, 2025 - Strategic Long-Range Plan to Finance Committee**


**January 13, 2025 – Strategic Long-Range Plan to Board of Education**

**February 10, 2025 – Instructional Budget to Board of Education**

**February 24, 2025 – Non-instructional Budget to Board of Education**

**March 3, 2025 – Superintendent's Preliminary Budget to Finance Committee**

**March 10, 2025 – Superintendent's Preliminary Budget to Board of Education**



**Thank you!**  
**Feedback/Questions?**

[Share Recommendations: Budget@wpcsd.us](mailto:Budget@wpcsd.us)