

#WPPROUD

White Plains City School District

2023-24 to 2027-28

Strategic Long-Range Plan
Update

Board of Education

January 8, 2024



#WPPROUD

Agenda

Cycle of Planning & Importance

Review District's Strategic Plan

Economic Status & Outlook

Savings Returned to Taxpayers

Continuous Improvement & Deployment of Resources

Guiding Principles: Development of Plans

Financial Landscape

Curriculum & Instruction Long-Range Plan

Operations Long-Range Plan

Next Steps



Cycle of Planning

A photograph of a classroom scene. A male teacher in a maroon polo shirt and khaki pants stands at the front, waving his right hand. Several young students are seated at wooden tables, also waving. The classroom has a whiteboard, shelves with supplies, and large windows in the background.

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?

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Turbulent economy	State & Federal Aid	Tax Cap
Federal Tax Code	Tax Certiorari Claims	Aging Facilities
Decreasing Enrollment	Increasing students in poverty	Increasing ENL students
Negotiations	SED Policy Changes	Pandemic



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.

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

\$14.1m 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 -
\$2m



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 12 month ending
2023 is projected at **4.12%**

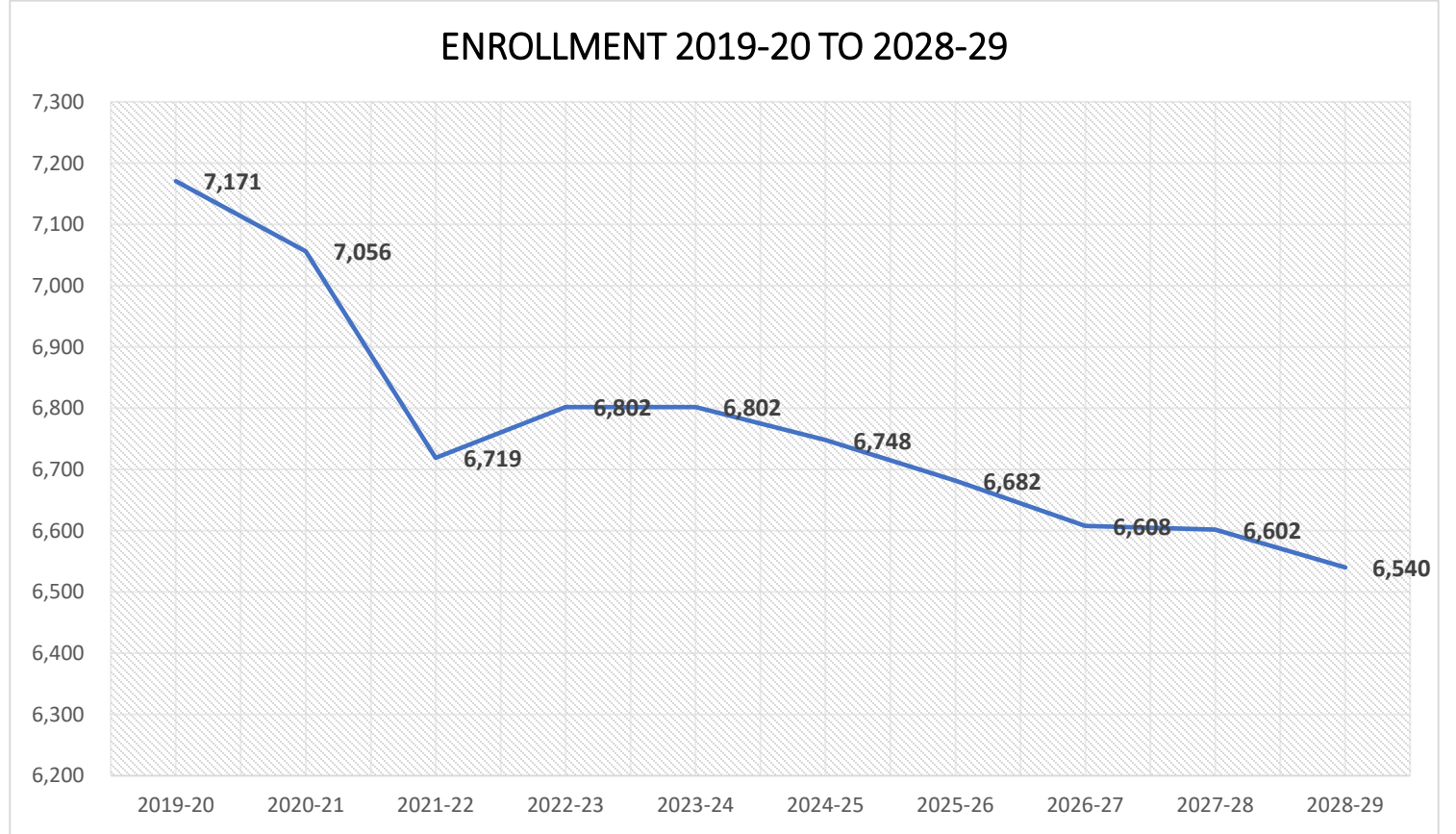
Tax Levy Cap limit is **2.00%**

What does this mean?

Salaries, 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 = 482
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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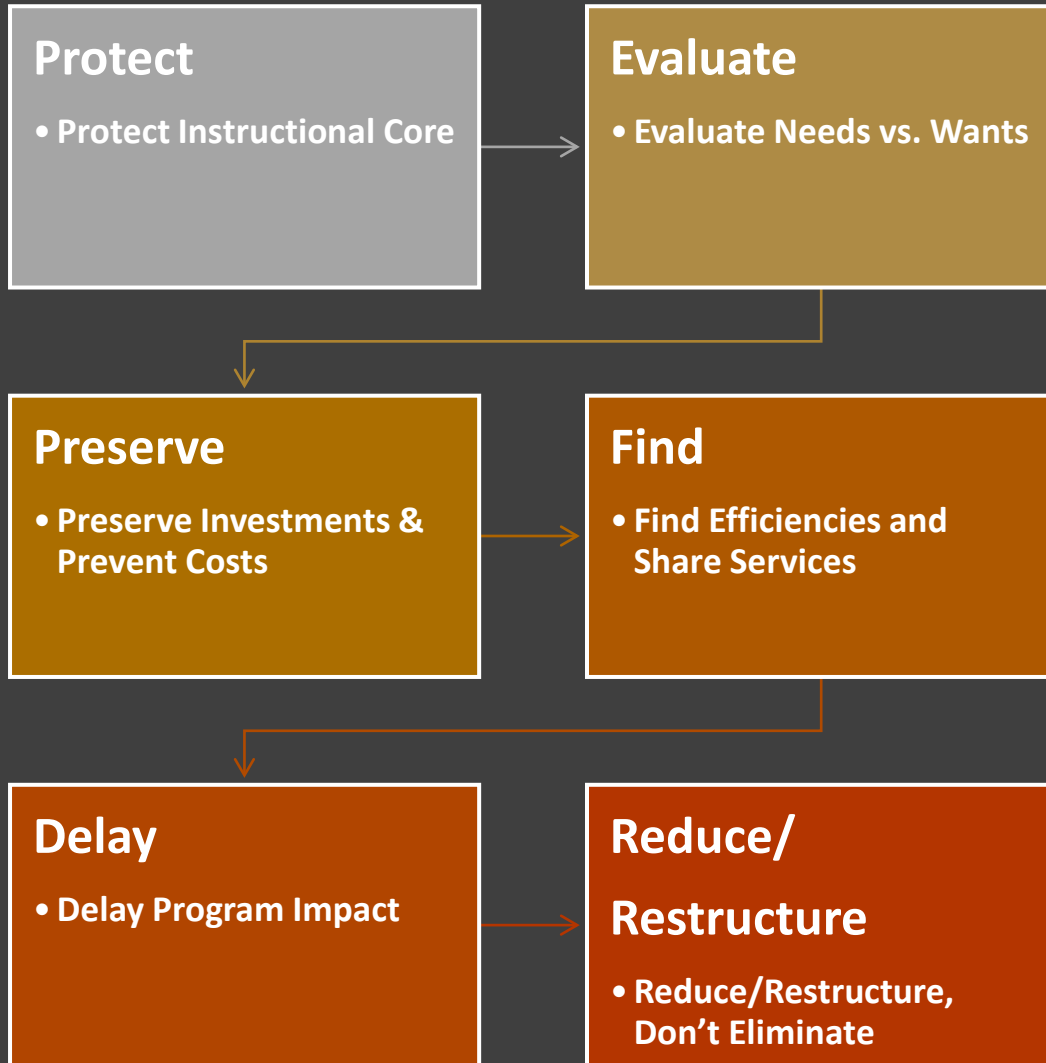
Continuous Improvement

- 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





Financial Landscape

Conservative assumptions have been developed to guide future decision making

Revenue Assumptions

LRP 2023-24 to 2027-28





Tax Levy Limit Calculation – Key Factors

Key Factors	Description	2023-24	2024-25	2025-26	2026-27	2027-28
Tax Base Growth Factor	Per NYS Tax & Finance represents physical property added to the Property Tax Rolls <ul style="list-style-type: none"> 2024-25 Zero increase to the Property Tax Rolls \$2.5m loss in tax revenue over p/y projections. 	1.0124 Actual	1.000 Actual	1.000 Est.	1.000 Est.	1.000 Est.
Allowable Growth Factor	Lesser of CPI or 2%	2.00% CPI 8.00%	2.00% CPI est. 4.12%	2.00% Est.	2.00% Est.	2.00% Est.
PILOTS (Payment in Lieu of Property Taxes)	Per West. Cty. IDA and the CWP <ul style="list-style-type: none"> 2024-25 3 new PILOTS - \$1m Reduction in Property Tax Rolls 	\$4.8m	\$6.7m	\$7.8m	\$9.3m	\$10.2m
Capital Exclusion - Net	Debt Service for Capital Construction less State Building aid less Debt Service Reserve Funds	\$4.4m (DSR \$2m)	\$4.4m (DSR \$2.4m)	\$4.4m (DSR 3.2m)	\$4.4m (DSR 0.0m)	\$4.4m (DSR \$155k)

Multi-Year Modeling – Tax Levy Cap		2023-24 Actual	2024-25 EST.	2025-26 EST.	2026-27 EST.	2027-28 EST.
BASE FORMULA:						
Prior Year Tax Levy		\$197,235,072	\$201,010,602	\$203,140,014	\$206,138,471	\$208,864,202
Tax Base Growth Factor (from NYS)	x	1.0124	1.0000	1.0000	1.0000	1.0000
Total Tax Levy plus Growth Factor	=	199,680,787	201,010,602	203,140,014	206,138,471	208,864,202
Prior Year PILOTs (per City WP)	+	4,164,542	4,817,535	6,741,565	7,816,609	9,282,606
Prior Year Capital Tax Levy Exclusion, <i>Net of Building Aid and Debt Service Reserve</i>	-	(3,847,493)	(4,405,574)	(4,413,227)	(4,377,361)	(4,377,535)
Adjusted Prior Year Levy	=	199,997,836	201,422,563	205,468,352	209,577,719	213,769,273
Allowable Growth Factor (Lesser of CPI or 2%)	x	2.0000%	2.0000%	2.0000%	2.0000%	2.0000%
		3,999,957	4,028,451	4,109,367	4,191,554	4,275,385
Current Year PILOTs (per City of WP)	-	(4,817,535)	(6,741,565)	(7,816,609)	(9,282,606)	(10,234,663)
Available Carryover (limited to 1.5% of Tax Limit prior to exclusions of the current year)	+	424,769	0	0	0	0
Tax Levy Limit <u>Before</u> Current Year Exclusions	=	199,605,027	198,709,449	201,761,110	204,486,667	207,809,996
EXCLUSIONS:						
Pension Contribution increase in rates > 2% pts.	+	0	17,338	0	0	0
Current Year Capital Tax Levy Exclusion, Net of Building Aid and Debt Service Reserve, where applicable)	+	4,405,574	4,413,227	4,377,361	4,377,535	4,384,071
MAXIMUM ALLOWABLE TAX LEVY PLUS EXCLUSIONS	=	\$204,010,602	\$203,140,014	\$206,138,471	\$208,864,202	\$212,194,066
REDUCTION IN TAX LEVY	-	(3,000,000)	0.00	TO BE DETERMINED		
Net Tax Levy	=	\$201,010,602	\$203,140,014	\$206,138,471	\$208,864,202	\$212,194,066
% Increase		1.91%	1.06%	1.48%	1.32%	1.59%



PRELIMINARY
PROJECTIONS

TAX LEVY
INCREASE %

Maximum Allowable Tax Levy

2.26%

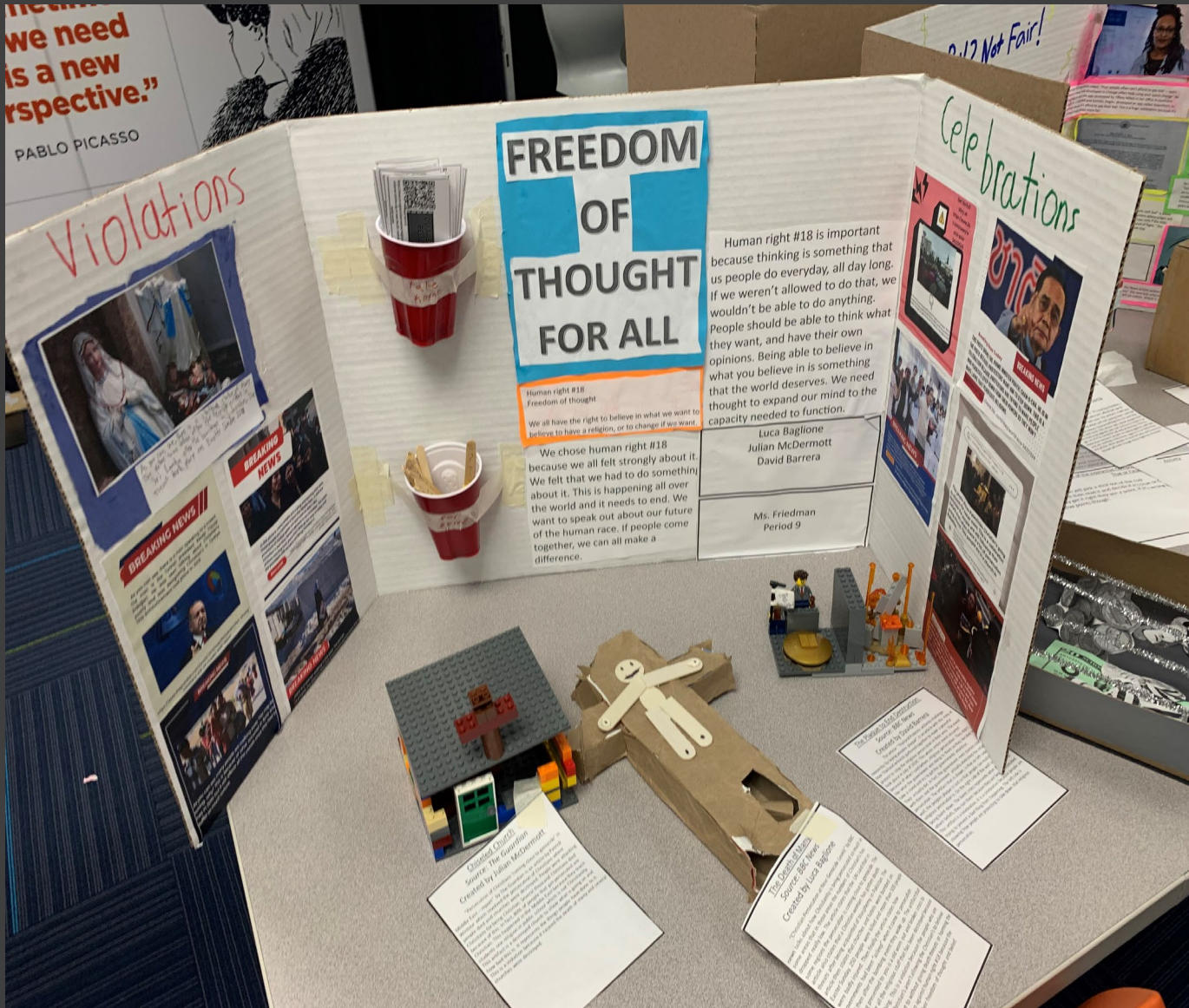
Tax Levy with the use of Debt
Service Reserve Funds (*reduces
Capital Exclusion*)

1.06%

Potential Tax Levy -
2024-25

- Use of Debt Service Reserve of \$2.4m - reduces Capital Tax Levy Exclusion, to maintain local share
- Tax Base Growth Factor is Zero for 2024-25, no increase in properties to the physical tax rolls
- PILOTS increased by \$1m and removed from the tax rolls
- Tax Levy Limit before exclusions = reduction from the prior year

Other Revenue Assumptions



Expense driven State Aid (Building Aid, BOCES, Transportation, Excess Cost Aid, Instructional Materials) is reimbursed based on the prior year's allowable expense at the average state aid ratios per the final state adopted budget

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 uncertainty it is advisable to take a conservative approach



Demographic Data

Annual update - December 2023

Western Suffolk BOCES, Office of Planning & Research

Enrollment K-12

Schools	Budget 2023-24	Actual 2023-24	2024-25	2025-26	2026-27	2027-28
Elementary	2,887	2,971	2,958	2,934	2,911	2,918
Secondary	3,732	3,790	3,748	3,706	3,656	3,643
Out of District Placement	47	41	42	42	41	41
Total	6,666	6,802	6,748	6,682	6,608	6,602
Net change		136	(54)	(66)	(74)	(6)

Expenditure Assumptions

LRP 2023-24 to 2027-28

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Personnel Costs:

- Reflected in accordance with the existing bargaining unit Agreements & Staffing Levels

Employee Benefits:

- Pension Plan Contributions:
 - Teachers' Retirement System (TRS) – contribution rate for 2024-25 is projected to increase from 9.76% to 10.25% - 5% increase, subsequent years reflect a 5% increase each year
 - Employees' Retirement System (ERS) – contribution rate for 2024-25 is projected to increase from 13.10% to 15.20% - 16% increase, subsequent years reflect a 5% increase each year
- Health Insurance – composite premium rate has been estimated at 11% for 2024-25, subsequent years have been reflected at 10%
- Workers Compensation Insurance – projected to increase in 2024-25 by 10% due to increase in claims (loss ratio), similar increase for subsequent years

Tax Certiorari Refunds:

- District is self-funded and uses the Tax Certiorari Reserve to refund claims owed
- 2023-24 refunds are estimated at \$4.4m per legal counsel
- Tax Certiorari liability is expected to remain stable at \$63.9m, inclusive of interest earnings, legal counsel will provide detailed analysis in January

Debt Service:

- Annual payments of \$9.9m in principal & interest
- Debt Service Reserve Funds will be used to maintain the local share of debt service per Fiscal Advisor (\$2.4m 2024-25, \$3.2m 2025-26, \$0.00 2026-27 and \$155k 2027-28)

Other Contractual Expenses:

- Utilities:
 - Electric increase due to HVAC at all buildings additional \$2.1m in 2024-25, along with a 5% increase in rates projected each year
 - Gas increase projected at 2% each year
 - Water increase projected at 10% each year
- Property Insurance reflects an annual increase of 20% for 2024-25 and subsequent years at 15%
- All other contractual expenses reflect annual increases of 1% to 3%
- Transfer to Capital Projects \$1.5m and Furniture Replacement of \$1m has been projected flat for all years

Summary of LRP Financial Forecast 2023-24 to 2027-28

LRP forecast assists in guiding future decisions and the annual budget development process:

Estimated Budget Gaps will be closed by further evaluation of revenue & expense estimates, LRP requests and identifying efficiencies.



Estimated	2023-24 11/23*	2024-25	2025-26	2026-27	2027-28
(in millions)					
Revenues	\$266.3	\$262.1	\$269.5	\$272.5	\$277.7
Less:					
Expenditures	\$254.1	\$265.3	\$276.7	\$282.7	\$295.1
LRP Instructional & Operational	-	\$1.5	\$2.1	\$2.5	\$2.8
1-Time Only	\$2.3	Pending availability of remaining funds			
Excess (Deficiency)	\$9.9	\$(4.7)	\$(9.3)	\$(12.7)	\$(20.2)
*Includes the appropriation of Fund Balance Reserves for self-funded expenses, prior year encumbrances, Tax Certiorari refunds, Employee Benefit Accrued Liability payments.					



Curriculum and Instruction

Long Range Plan 2024 - 2028

Strategic Planning

- **Educate:** Ensure engaging and innovative learning experiences
- **Support:** Provide necessary structures and resources
- **Partner:** Collaborate with students, families and community



Elementary Schools

- Renewal of EnVision Math three-year licenses (2024-2025: Grades K-2, budget neutral; 2025-2026: Grades 3-5, budget neutral)
- Continued expansion of PNW BOCES Science 21 in all elementary grades (2024-2025: Grades K and 1, including professional learning; budget neutral) to include the training and implementation of the four required NYS Science Investigations in Grades 3-5 (2023-2025; budget neutral)
- Advancement of the Computer Science and Digital Fluency Standards with the support of the Library Media Specialists, Enrichment Teachers, and Math Specialists K-5 (2024-2025: budget neutral)
- Investment in innovation and flexible library/laboratory spaces (Master Plan)
- Implementation of the Standards-Based Measurement of Proficiency (STAMP) Assessment in grades 3-5 to progress monitor the Spanish language proficiency and academic vocabulary development of English dominant students in the Dual Language program (2023-2028; \$8,300 increase)

- NWEA MAP assessment data analysis and tracking of student achievement and growth (2024-2025; budget neutral)
- Continued expansion of American Reading Company (ARC) Core Units in Dual Language K-5 (2024-2025: Grades 4 and 5, budget neutral)
- Elementary Literacy Committee to identify ELA programs supported by evidence-based research in the science of reading and explore potential adoption of new core resources (2025-2026: \$275,000 for grades K-2, one-time increase; 2026-2027: \$275,000 for grades 3-5, one-time increase)
- Provide professional learning opportunities for teachers in The Writing Revolution to support the development and refinement of expository writing skills for all students (2023-2025: Grades K-2, Title I grant funding 2025-2027: Grades 3-5, Title I grant funding)
- Strengthen core literacy classroom Instruction (Tier I) with the support of CORE Reading professional learning (2023-2027: Title I grant funding)
- Addition of 0.5 FTE clerical staff at Mamaroneck Avenue Elementary School (2024-2025: 0.5 FTE)

Eastview and Highlands

- Align the middle school science sequence with the New York State Science Learning Standards (NYSSLS) and provide professional learning to support the required shifts in implementing standards-based curriculum and instruction (2024-2028; \$6,000 increase)
- Purchase new curricular resources for science courses that are in alignment with the NYSSLS (2024-2025: Grade 8, budget neutral; 2026-2027: Grades 6 and 7, budget neutral)
- Add a Seal of Civic Readiness Facilitator stipend position at the middle school level (2024-2025: Shared across grades 6-8; stipend of \$2,500 plus \$500 for additional school for a total stipend of \$3,000)
- Conduct a program evaluation of mathematics at the middle school level in grades 6-8 with recommendations for the continuous improvement of teaching and learning (2024-2025: budget neutral)
- Provide ongoing, job-embedded professional learning opportunities to support teachers in differentiating and scaffolding lessons to engage all students in rigorous, standards-based grade level concepts in mathematics with a focus on mastery (2024-2026: \$15,000 increase)
- Develop extended day opportunities to accelerate the learning of students in need of additional academic supports (2023-2025: budget neutral)

- Work with data consultant to build and nurture a data culture at the middle school level to ensure that all students are demonstrating high levels of growth and achievement (2023-2026: budget neutral)
- NWEA MAP assessment data analysis and tracking of student achievement and growth (2024-2025; budget neutral)
- Shift the professional learning support of Innovative Designs for Education (IDE) to focus on designing lessons that remove barriers to learning using Universal Design for Learning (UDL) as a framework for planning so that all students have access and the ability to be successful (2023-2028: budget neutral)
- Advancement of the Computer Science and Digital Fluency Standards with the support of the Library Media Specialists, Math Specialists, and Computer Science teachers 6-8 (2024-2025: budget neutral)
- Continue to focus on school culture, climate, and community building (2023-2028: budget neutral)
- Upgrade the weight room at Highlands (2023-2024: \$10,000, one-time increase) and at Eastview (2025-2026; \$10,000 one-time increase)

White Plains High School and Rochambeau Alternative High School

- Attendance Liaison to promote home-school partnerships and to provide support to students and their families (2024-2025: 1.0 FTE vacancy, budget neutral)
- Expand offerings in the Business Education department to include additional sections of courses to meet student interest and program requests (such as Sports Marketing, Marketing, Financial Literacy, etc.) and to build on the success of the INCubatoredu course by expanding to a second section and adding ACCEleratoredu as the next level high school course providing students with the skills, tools, and mindset to build an actual business from the lens of entrepreneurship (2024-2025: 1.0 FTE)
- Addition of an Engineering teacher to provide students with expanded offerings in Project Lead the Way (PLTW - Engineering Strand) to include Digital Electronics and Computer Integrated Manufacturing (2025-2026: 1.0 FTE)
- Build a dance program to enhance our fine arts course offerings (2025-2026: 0.6 FTE; 2026-2027: 0.8 FTE; 2027-2028: 1.0 FTE)
- Upgrade the weight room at Rochambeau (2024-2025: \$10,000 one-time increase)

- Provide ongoing, job-embedded professional learning opportunities to support teachers in differentiating and scaffolding lessons to engage all students in rigorous, standards-based grade level concepts in mathematics with a focus on mastery (2024-2026; \$15,000 increase)
- Shift the professional learning support of Innovative Designs for Education (IDE) to focus on designing lessons that remove barriers to learning using Universal Design for Learning (UDL) as a framework for planning so that all students have access and the ability to be successful (2023-2028: budget neutral)
- NWEA MAP assessment data analysis and tracking of student achievement and growth (2024-2025; budget neutral)
- Expand the Seal of Civic Readiness Facilitator stipend position at the high school level to include Rochambeau (2024-2025: Shared across WPHS and Rochambeau; increase in stipend of \$500 for a total stipend of \$3,000)
- Addition of a Director of Secondary Teaching, Learning, and Assessment 7-12 to focus on continuous improvement and increased student outcomes (2024-2025: 1.0 FTE)
- Convene a committee/liaise with SWBOCES to complete the NYSED application for proposed CTE programs planned to be implemented in the 2025-2026 school year

Special Education/PPS

- Addition of an 8:1:2 special class at the elementary level (2024-2025: 1.0 FTE Teacher and 2.0 FTE Teaching Assistants)
- Furniture, materials, and supplies for the new elementary 8:1:2 classroom (2023-2024; \$50,000 one-time increase)
- Addition of special education clerical position (2024-2025: 1.0 FTE - funded through reallocation of resources)
- Addition of Assistant Directors of Special Education to support all programmatic needs of students receiving services (2024-2025: 2.0 FTE - funded through reallocation of resources)

Operational Departments Long-Range Plan

2023-24 to 2027-28

Athletic Department

Goals & Objectives 2023-2024 through 2027-2028:

- Increase student participation in interscholastic sports
- Increase number of Scholar Athletes, ConEd award nominations, hall of fame ceremonies, communication to media outlets, i.e., Local Live for Field 12
- Continue working with Section 1 and BOCES to implement “InsideOut” initiative
- Pool Operator – Evaluate current lifeguard & pool operator positions
- Continue and increase participation of the Summer Sports Academy
- Continue working with Strength & Conditioning contractor, database analytics provides evidence of student’s improvements
- Recruitment and Retention of quality coaches
- Explore Emerging Sports: Girls Wrestling, Boys Volleyball, Girls Flag Football, Unified Sports
- Continue Rebrand/Remake of Athletic Department – In collaboration with facilities long term planning, i.e. walls, gyms, padding, bleachers, scoreboards, fencing, concession, locker rooms, fields, storage
- Continue to work with F&O on Athletics Facility Master Plan Projects
- 2023-24 Additional 1-Time Only Projects – Lane Lines, Scoring Tables, Touch Pads, Colorado Timing System, Floor Mats, Volleyball Cover and System, Fiberglass Blackboards - \$150k

Facilities & Operations

Goals & Objectives 2023-2024 through 2027-2028:

- Continue Progress of Capital Projects
- Building Condition Survey (BCS) Results
 - Executive Plan to Address
- Transition Plan for Facilities Department
 - Mentor Staff During Transition
 - Hiring Facilities Custodial Night Supervisor (2pm-10:30pm)
 - Change Asst Director to Maintenance/Grounds Supervisor (7am-3:30pm)
 - Replacement for Director
 - Former Director to provide consulting services

Plan for Energy Challenges:

- Adopt an Energy Policy
 - Energy Conservation with Implementation of HVAC
 - Decarbonization
- Continue to Partner with Con Ed for Energy Improvements
 - Insulation & Steam Pipe Initiatives
- Demand Response
 - Install Smart Meters to Determine Ways to Reduce Demand Energy
- Energy Manager
 - RFP – (Cenergistic)

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Average Work Orders Per Day

26.59

Total Work Orders

8,058

Open Work Orders

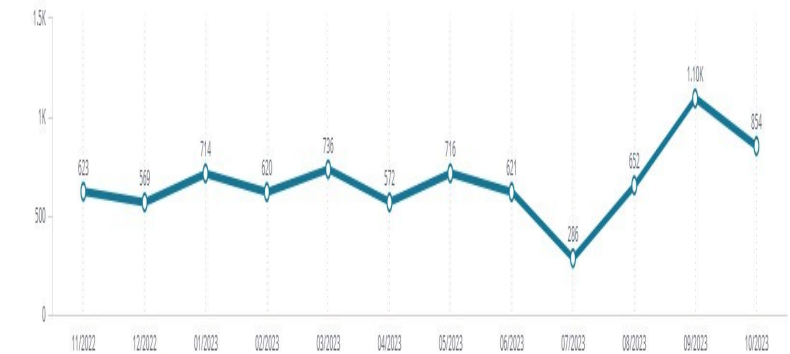
1,017



Completed Work Orders

6,892

Work Orders Created Per Month



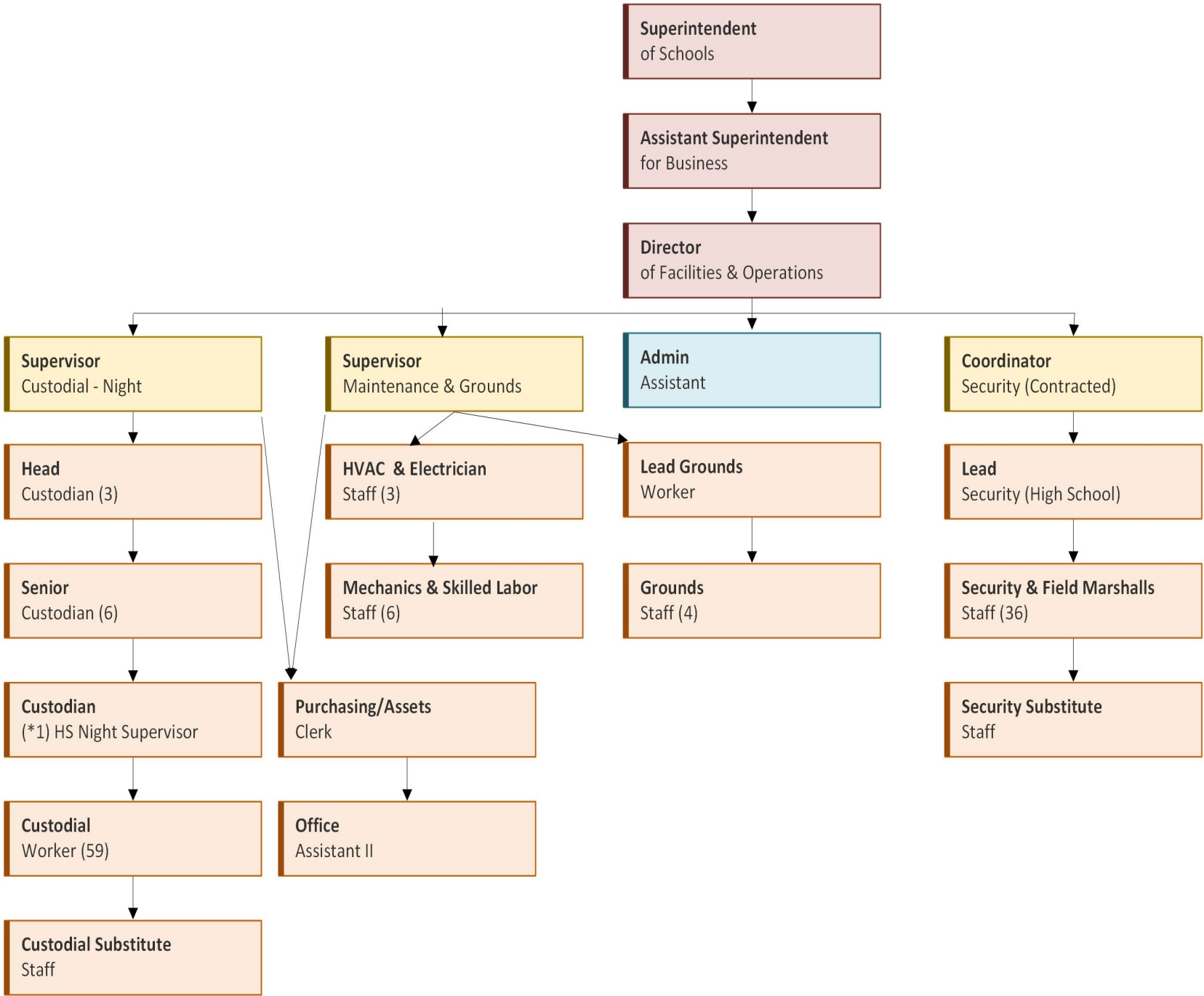
Work Order Summary Nov 2022- Oct 2023

Facilities & Operations:

Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
HVAC Service Contract (PMs)		\$150K (rolled) (Increase for HVAC)	\$20K (rolled) (Increase for ROCH HVAC)		
Electric Impact as a Result of Districtwide HVAC		\$2m (rolled)			
High School Addition - Electric Increase				\$82.7K (rolled)	
Lead Testing – (Every 3 Years)		\$116K (rolled)			\$120K (rolled)
Staffing: • Supervising Custodian Night	1.00 (FTE)				
• Reclassification of Asst. Director to Maintenance/Grounds Supvr.		Reclassification			
• Reclassification of DW Security Assistant to Night Lead Security		Reclassification			
• Lead Day Security at WPHS - Move from 10- to 12-Month Position		10-month to 12-month			
• Support Districtwide Air Conditioning		1 (FTE) Night HVAC	1 (FTE) Day HVAC		
• New Addition at High School			1(FTE) Day Custodian		
• Transition for Electrician Retirement			1(FTE) Electrician/Data Apprentice		

Facilities & Operations

Organizational Chart



Additional Maintenance Projects for Consideration – 1 Time Only 2023-24

SCHOOL	PROJECT DESCRIPTION	PROPOSED COSTS
Eastview Middle	Renovate 1 st Floor Restroom and Room 121 Restroom (Original Restrooms from 1925 & 1930)	\$325,000
Highlands Middle	Renovate and Restore the Clock Tower: Work to include Masonry Repairs, New Windows, Restoration of Clock & Roof Maintenance	\$225,000
Mamaroneck Avenue	Field Improvements Phase I: Installation of a Retaining Wall on the East Side of the Field & along Bryant Avenue to Raise the Grade and Level the Field	\$190,000
WP High	Pool Tile Wall Abatement & Re-Tiling	\$225,000
WP High	New Filtration System for the Pool	\$35,000
WP High	Livestream Equipment for B-1 & Media Center	\$36,050

Safety & Security

Goals & Objectives 2023-2024 through 2027-2028:

Annual Development of:

- District-Wide Safety Plan – addresses NYSED safety requirements DW
- Nine Building Emergency Response Plans
 - Each over 100 pages of confidential emergency response protocols
 - Shared with WPPD, Westchester County PD and New York State Police

Annual Facilities & IT project management for safety and security infrastructure maintenance, improvements & advancements

Annual Drilling and Testing of emergency/security systems

- Over 200 planned and live activations every school year

Annual Emergency Drills, Lockdown/Fire/EVAC/Shelter in Place, for staff and students

- Over 108 drills every school year

Annual student and staff training presentations District-Wide

Monthly meetings with each schools' Building Emergency Response Teams

- address school specific safety concerns
- run tabletop exercises to reinforce trainings

White Plains Police Department

- 16 Week In-Service training ref WPCSD Emergency Protocols and Emergency Building Access
- Continue to work with WPD to provide additional Student Resource Officers

White Plains Fire Department

- 5 Week In-Service training ref WPCSD Emergency Protocols and Emergency Building Access

Food & Nutrition Program

Goals & Objectives 2023-24 to 2027-28

Culinary Focus:

- Expand Chef Services provided by Brigaid
- Scratch cooking focus; improve food quality; plant-based options; increase seasonal produce offered
- Farm to School Grant Awarded for Spring 2023; incorporating local NY State agricultural products into menu
 - Apply for NY State 30% initiative
- Culinary and food safety training for staff
- HS – increase prepared-to-order stations; engage students in menu development

Staffing Evaluation:

- Filling vacancies per 23-24 budget
- Align with school meal periods; participation levels; service methods
- Addition of PT Food Service Helper for Elementary Schools
- Explore providing custodial support due to increased meal participation, pending available program revenues

Expanding Access to School Meals:

- Summer meals program access
- Additional Breakfast Kiosks and new breakfast carts
- Community Eligibility Provision, universal free meals
- Pilot Supper program through CACFP (Child and Adult Care Food Program); partner with Athletics Department

Registered Dietitian Consultant:

- Menu evaluation; student allergy procedures and modified menus; staff training; District-wide wellness support

Communication and Marketing:

- Implement marketing & communication plan to improve student and community perceptions

Serving line updates:

- White Plains HS
- Ridgeway, Church Street, George Washington, Mamaroneck Avenue
- Partner with facilities on planned renovations

Information Technology

Goals & Objectives 2023-2024 through 2027-2028:

- Continued implementation of the technology and facilities master plans:
 - Working with Facilities Office and committees to design the new HS addition, computer network infrastructure and classroom designs.
 - Working with architects on the network infrastructure design and secure professional services contracts.
 - Reviewing budgets and plans.
 - Coordination of the MIS/Tech office moves expected during the spring of 2024.
 - Upgrades: Wi-Fi network, phone network, local area network, security camera systems (BOCES).
 - Completion of the BenQ Interactive TV installation in remaining schools.
 - Annual BOCES Installment Purchase Agreement (IPA) Lease for \$1.7m – refresh cycles of computer equipment (student iPads, computer labs, Mac labs, desktops, network controllers, etc.).
- Cybersecurity - Continue:
 - Audits and penetration testing.
 - Best practices and additional security trainings.
 - Review of software and hardware systems that can be moved off-premises.
 - Implementation of MFA into other systems for all staff.
- Transition of Retiring Director of CIO/Technology:
 - The Director and technology staff to review all documentation, processes, procedures, projects, system access, etc., to create a comprehensive transition plan.

Technology Projects Additional 1-Time Only:



2023-24	2024-25	2025-26	2026-27	2027-28
BenQ TVs GW & PR \$600k	Replace Classroom Phones \$200k	Replace Classroom Phones \$200k	Replace Classroom Phones \$200k	Replacement of BenQ's Elementary \$800k
Classroom Network Switches District \$350k (Erate funding \$500k)	Replacement of Cisco Core Routers HS & PR \$200k	Replacement of BenQ's HS/Roch \$800k	Replacement of BenQ's EV/HLDS \$800k	
Cisco VOIP Upgrade \$50k				

Pupil Transportation

Goals & Objectives 2023-2024 through 2027-2028:

Stop Arm Cameras – Partnership between City of White Plains & Bus Contractor

- **2024-25:** Stop arm cameras were signed into law in 2019. In NYS, it is estimated that 50,000 illegal passings occur each day.

Issue RFP for Transportation Consultant – Support & Assessment

- **2024-25:** National Express's contracts expires June 2025:
- District issued an RFP to hire a consultant to assist with issuing an RFP for pupil transportation services at the request of the contractor starting 2025-26.
- With inflation, cost of insurance, driver shortage, pricing for these services will increase significantly.

Explore identifying additional parking area and DOT garage:

- **2023-2028:** Work with F&O in identifying real estate within the City of WP to assist contractor transition to a zero-emissions bus fleet. Bus lot with ample space for school buses and needed infrastructure will be key in meeting the state mandate of 2035.

Zero Emissions:

- **Meeting Zero Emissions Mandate:** As part of the 2023 enacted budget all new school bus purchases starting in 2027 must be zero-emission, with all school buses being zero emission by 2035. The District is working with the Bus Contractor and State Agencies to apply for available funding in order to develop a plan to be in compliance with the State mandate.
- Working with State Organizations determining viability of local Utilities ability to meet demand.



Health Services

Goals & Objectives 2023-24 to 2027-28

- Utilize One-Time Only Purchases to support the replacement of automatic external defibrillators - \$45k
- Update CPR equipment with existing resources
- Maintain and repair costly medical equipment to ensure proper function
- Working with the Buildings & Food and Nutrition Program on developing student allergy guidelines
- Evaluate protocols for students seeing the school nurse, in relationship to evaluating existing staffing to ensure it meets the needs of the district



Business Office Goals & Objectives 2023-24 - 2027-28

- Fill vacant positions, accountant clerk & payroll
- Continue providing professional development and cross-training
- Complete update to Procedures Manual
- Continue to work with investment advisor to maximize earnings
- Continue to work with professionals on Capital Projects (\$108m), reporting, SED filings and recordkeeping
- Complete mandated reporting, i.e., ERS Gold Star Transition

PURCHASING DEPARTMENT

Goals & Objectives 2023-24 to 2027-28

PURCHASING:

- **Purchasing and Procedures Meetings:** Continue to train, mentor, and support staff on purchasing best practices and new procedures.
- **Update Policies and Procedures:** Update district policies to include new laws, regulations, and grant compliance.
- **nVision Punchout and Online Ordering:** Add additional vendors to nVision's punchout system and explore the possibility of converting Ed Data online ordering to the Amazon online platform for districtwide savings.
- **Liaison with Attorneys:** Work with attorneys to update templates of contractual agreements, bids, and proposals to include all new/changes to municipal laws, state regulations and grant compliance.
- **National Cooperative Contract Compliance:** Work with attorneys to approve contracts for compliance prior to approval for use.
- **BIDs/RFPs/RFQs – Verification of Contractual Elements:** There are 15 new and 62 renewals of bids and proposals for the 24-25 school year. 126 vendors will need to have a contract created along with their Insurance, Data Privacy Agreement, Fingerprinting, Teacher Certifications, Sams Debarment Appendix and Sexual Harassment Appendix verified prior to a BOE resolution awarding the bid/proposal.
- **Conversion of Part-time OA II to Full-time Contractual/Insurance Assistant:** This full-time position is needed to manage the contract and verification process, budget neutral.
- **Purchase of Contract Management Software:** Manage verification of contractual elements along with contract creation and routing of completed contracts. Onetime purchase cost of \$19.8k and annual cost of \$11.5k. Annual charges to be supported from existing budget.
- **Contract Administration - Professional Development:** Train staff on creating/routing of contracts and contractual elements needed for completion.



PURCHASING DEPARTMENT

Goals & Objectives 2023-24 to 2027-28

RECORDS MANAGEMENT:

- **Electronic Student Records Transfer to Orange/Ulster BOCES (OUB):** Work with Infinite Campus to develop an electronic system to transfer student permanent records electronically to our E-DOC records management system at OUB. Onetime software program development cost of approximately \$10k and an annual software licensing fee of approximately \$5.5k to be supported from existing BOCES budget.
- **Creation of Procedures for Student Records Electronic Transfer:** Create new process/procedure for departments to follow to electronically store and transfer student records.
- **Update Records Management Manual and Training of Staff:** Update manual and annually train staff on new procedures.
- **Grant for Digitizing Permanent Capital Project Records:** 372 Boxes of Capital Project files to be included in the 24-25 NYS Archive Grant.

PRINT SHOP:

- **Purchase/Lease New Equipment to Add Additional Services:** Envelopes, business cards and full bleed equipment to produce brochures and newsletters. Pending cost analysis to determine cost effectiveness vs. contracting out.
- **Expand Volunteer Student Hours At the High School**



Other Operation Departments

Goals & Objectives 2023-24 to 2027-28

Family Information Center:

- Continue to support “Welcome Gift” for incoming Kindergarteners
- Provide Professional Development to users to master Infinite Campus student information software, development of reference materials to standardize data input
- Establish Partnerships with Community Organizations to support families

Human Resources:

- Additional office support to manage the volume of interactions, requests, responsibilities and deadlines associated with providing HR services to staff, administration, BOE and NYSDOE - 1.00 FTE in 2024-25 and 1.00 FTE in 2025-26



Key Dates— 2024-25 Budget Development

Presentation of LRP to Finance Committee January 3, 2024

Presentation of the LRP to the Board of Education January 8, 2024

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

#WPPROUD

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Thank you!
FEEDBACK/QUESTIONS?

Share recommendations: Budget@wpcsd.us

