

#WPPROUD

White Plains City School District

Long-Range Plan Update

2022-23 to 2026-27

Finance Committee

January 3, 2023

Board of Education

January 9, 2023



Agenda

Cycle of Planning & Importance

Review District's Strategic Plan

Economic Status & Outlook

Program Evaluation & Reallocation of Resources

Guiding Principles: Development of Plans

Long-Range Financial Plan

Educational Long-Range Plan

Operational Long-Range Plan

Next Steps



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



#WPPROUD



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

#WPPROUD

What the Plan includes.....



#WP PROUD



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 ●



Ensure engaging and innovative learning experiences

Educate



- 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.

Provide necessary structures and resources

Support



- 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.

Collaborate with students, families and community

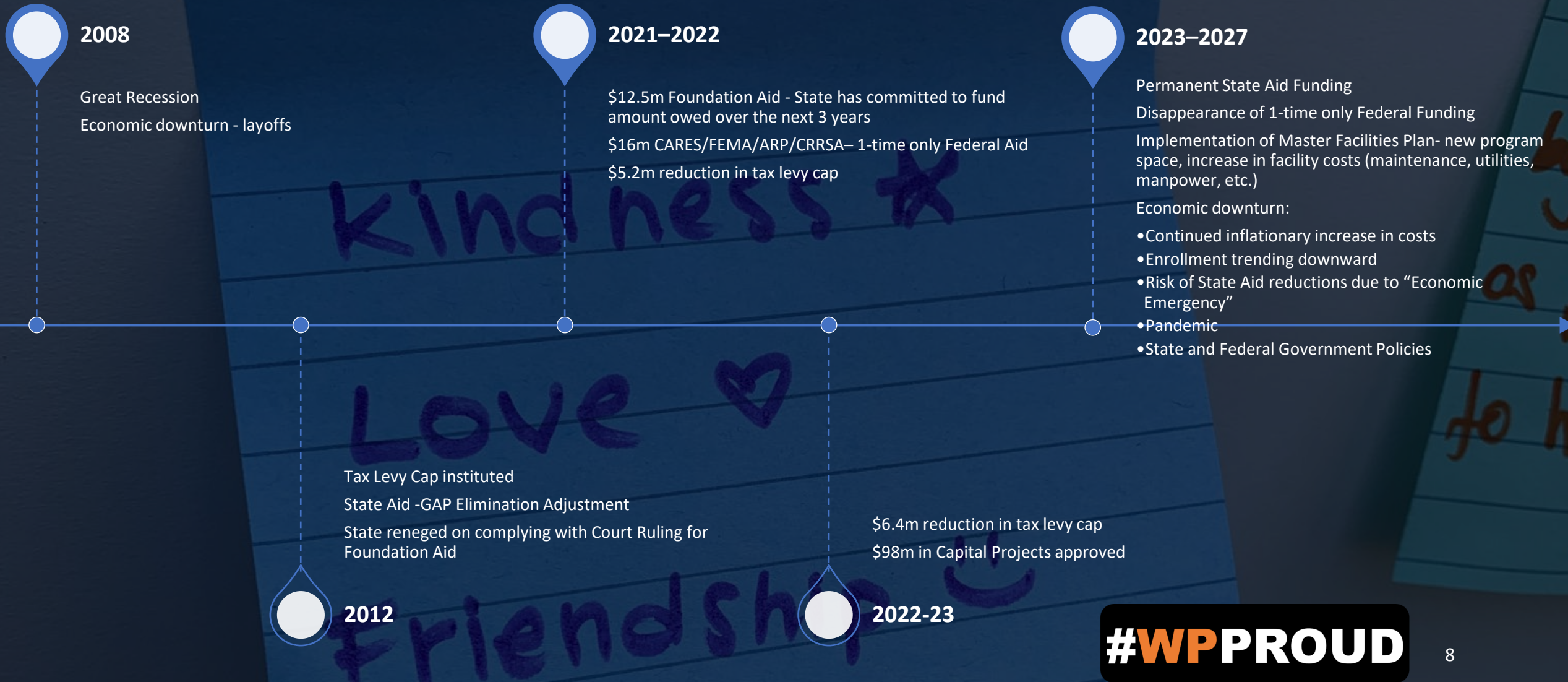
Partner



- 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.

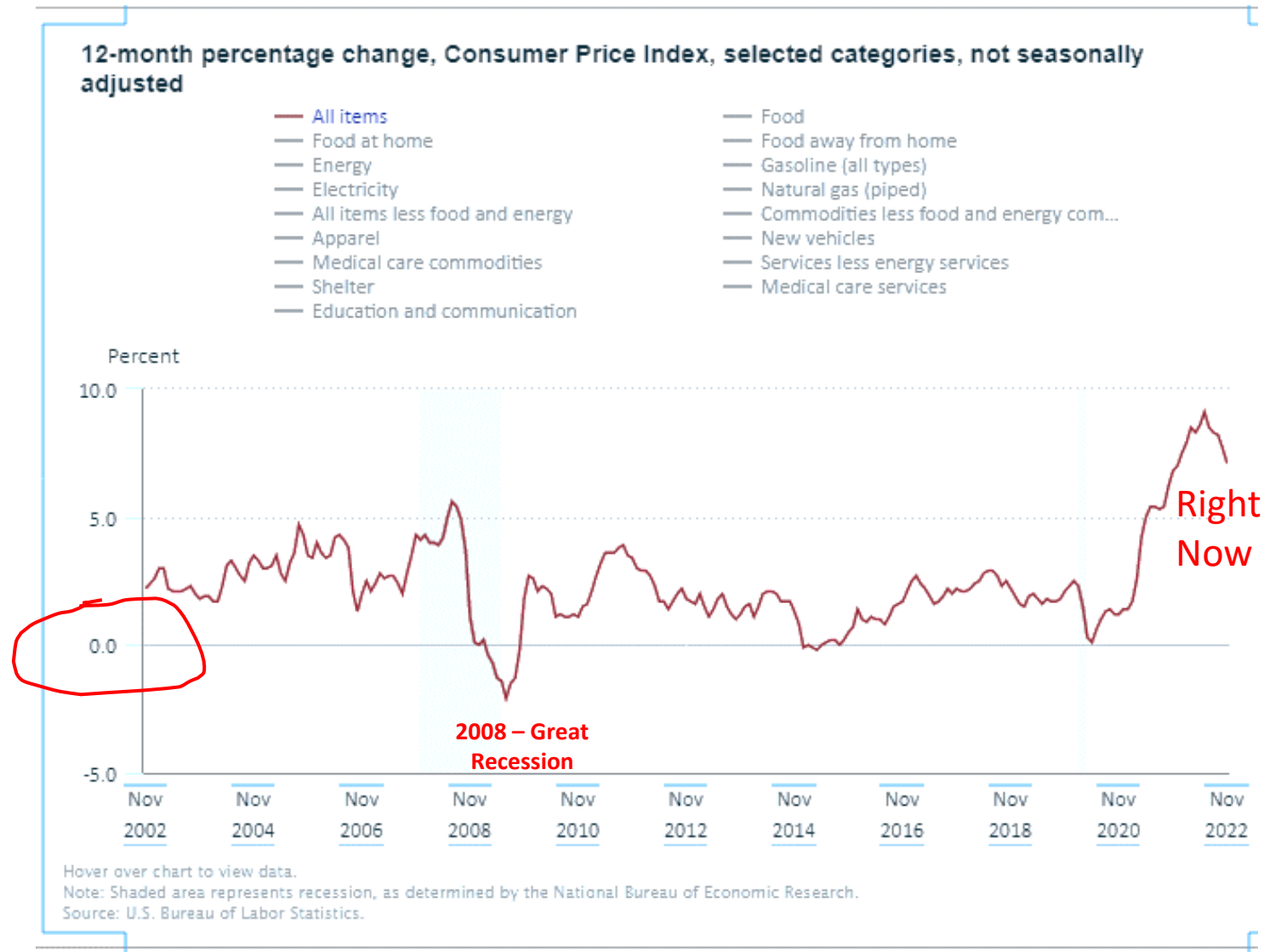
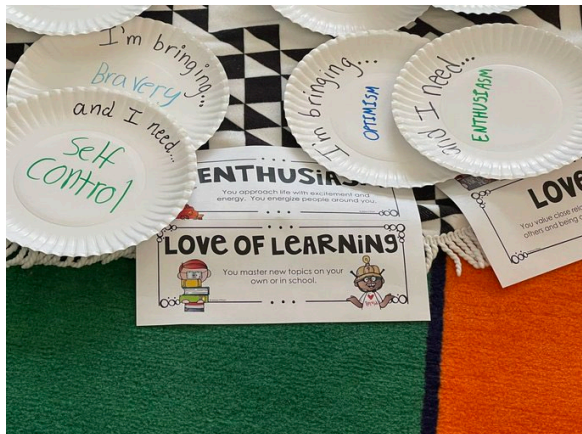
#WP PROUD

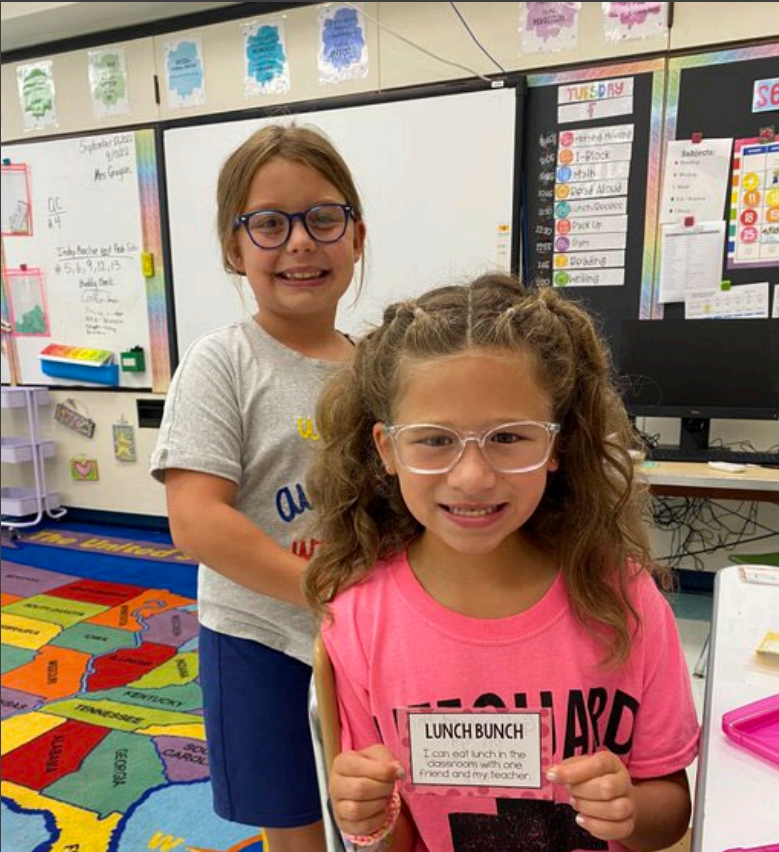
Economic Status & Outlook



ECONOMIC OUTLOOK

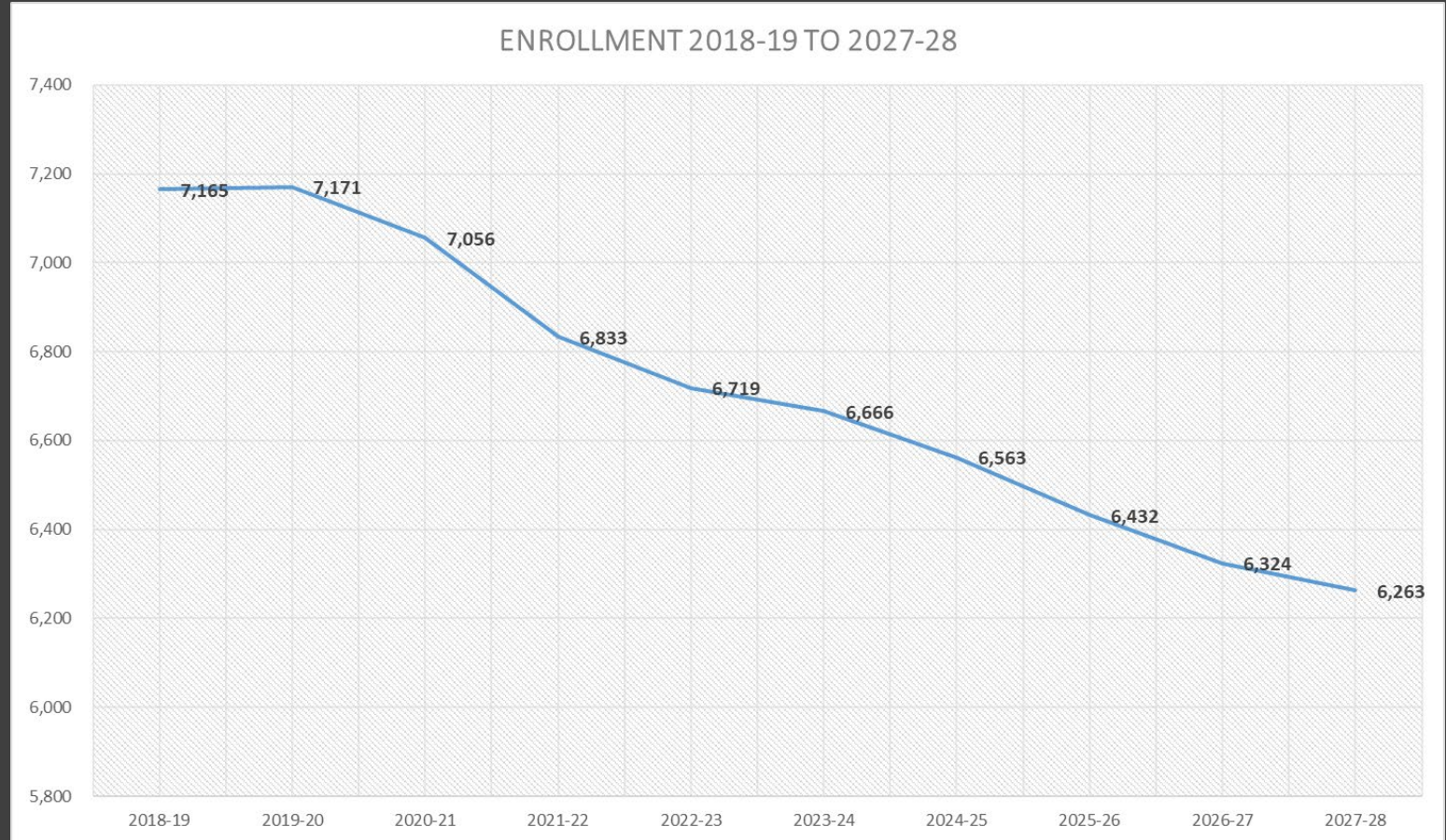
- ❖ IMPORTANT – inflation will be far in excess of the Tax Levy Limit of 2%
- ❖ Increased pressure on community due to rising cost of fuel oil, gas, electricity, food ... everything!





Enrollment:
10-year projected loss of
students = 902

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



#WPPROUD

Continuous Cycle of Improvement



What is working? What needs modification?

What should be strategically abandoned?

WPPROU

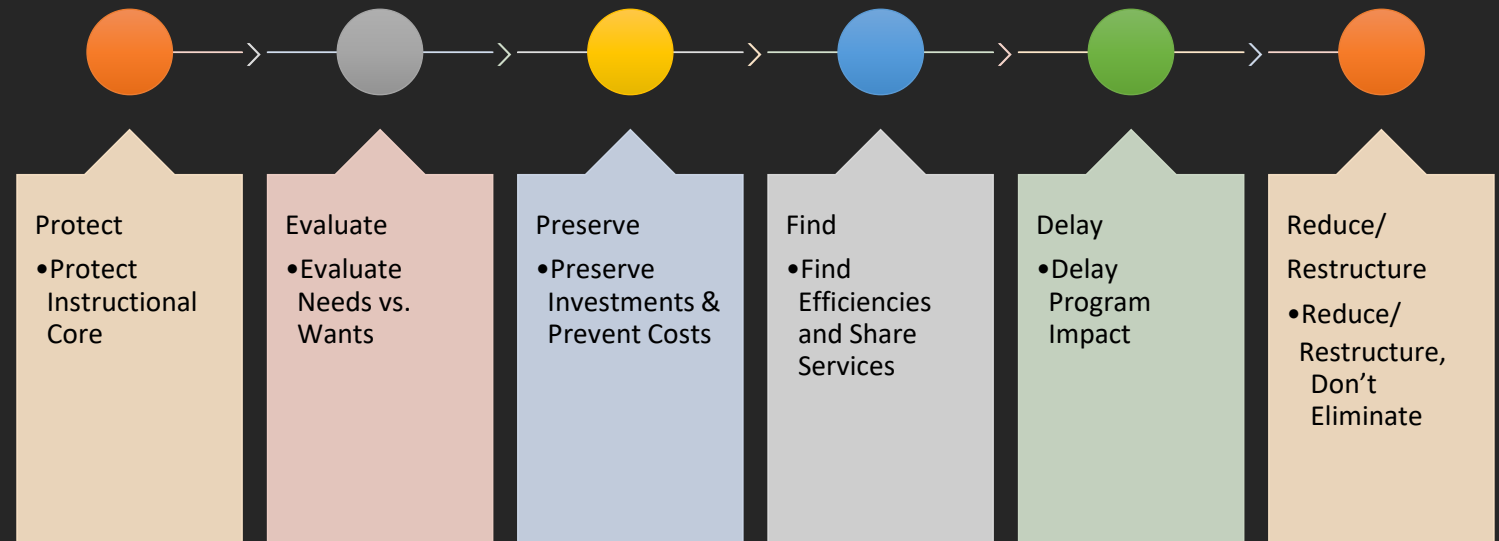
Continuous Improvement

- 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

#WP PROUD



Guiding Principles: Development of Plans



#WPPROUD

Conservative
assumptions have been
developed to guide
future decision making

Financial Landscape

#WPPROUD



Revenue Assumptions

LRP 2022-23 to 2026-27

#WPPROUD



Tax Levy Limit Calculation – Key Factors



Key Factors	Description	2022-23	2023-24	2024-25	2025-26	2026-27
Tax Base Growth Factor	Per NYS Tax & Finance represents physical property added to the Property Tax Rolls	1.0087	1.0124	1.01186 5 yr. avg.	1.01186 5 yr. avg.	1.01186 5 yr. avg.
Allowable Growth Factor	Lesser of CPI or 2%	2.00% CPI 4.70%	2.00% CPI est. 8.00%	2.00%	2.00%	2.00%
PILOTS (Payment in Lieu of Property Taxes)	Per West. Cty. IDA and the CWP	\$4.2m	\$4.7m	\$5.4m	\$6.2m	\$7.4m
Capital Exclusion - Net	Debt Service for Capital Construction less State Building aid less Debt Service Reserve Funds	\$3.8m	\$4.4m	\$4.4m	\$4.4m	\$4.4m

Multi-Year Modeling – Tax Levy Cap		2022-23 Actual	2023-24	2024-25	2025-26	2026-27
BASE FORMULA:						
Prior Year Tax Levy		\$197,235,072	\$197,235,072	\$201,069,322	\$206,934,605	\$212,768,129
Tax Base Growth Factor (from NYS)	x	1.0087	1.0124	1.01186	1.01186	1.01186
Total Tax Levy plus Growth Factor		198,951,017	199,680,787	203,454,005	209,388,850	215,291,559
Prior Year PILOTs (per City WP)	+	3,354,945	4,164,542	4,722,072	5,363,479	6,156,614
Prior Year Capital Tax Levy Exclusion, <i>Net of Building Aid and Debt Service Reserve</i>	-	(4,438,920)	(3,847,493)	(4,368,832)	(4,414,695)	(4,380,357)
Adjusted Prior Year Levy	=	197,867,042	199,997,836	203,807,244	210,337,634	217,067,816
Allowable Growth Factor (Lesser of CPI or 2%)	x	2.0000%	2.0000%	2.0000%	2.0000%	2.0000%
		3,957,341	3,999,957	4,076,145	4,206,753	4,341,356
Current Year PILOTs (per City of WP)	-	(4,164,542)	(4,722,072)	(5,363,479)	(6,156,614)	(7,355,659)
Available Carryover (limited to 1.5% of Tax Limit prior to exclusions of the current year)	+	0	424,769	0	0	0
Tax Levy Limit <u>Before</u> Current Year Exclusions	=	197,659,841	199,700,490	202,519,910	208,387,773	214,053,513
EXCLUSIONS:						
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 of \$2.1m annually)	+	3,847,493	4,368,832	4,414,695	4,380,357	4,405,212
MAXIMUM ALLOWABLE TAX LEVEY PLUS EXCLUSIONS	=	\$201,507,334	\$204,069,322	\$206,934,605	\$212,768,129	\$218,458,725
REDUCTION IN TAX LEVY	-	(4,272,262)	(3,000,000)	TO BE DETERMINED		
Net Tax Levy	=	\$197,235,072	\$201,069,322	\$206,934,605	\$212,768,129	\$218,458,725
% Increase		0.00%	1.94%	2.92%	2.82%	2.67%



PRELIMINARY PROJECTIONS

TAX LEVY INCREASE %

Maximum Allowable Tax Levy

4.49%

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

3.47%

Tax Levy with the Use of Debt Service Reserve and Additional Reduction in Tax Levy

1.94%

Potential Tax Levy - 2023-24

- Use of Debt Service Reserve of \$2m - reduces Capital Tax Levy Exclusion
 - Year 3 of Foundation Aid Phase in of \$5.1m, per State Enacted 2021-22 Budget
 - \$2m increase in Foundation Aid due to inflation, total increase in Foundation Aid \$7.3m for 2023-24
- Based on these factors – recommendation is to further reduce the tax levy by \$3m

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 2022

Western Suffolk BOCES, Office of Planning & Research

#WPPROUD

Enrollment K-12

Schools	Budget 2022-23	Actual 2022-23	2023-24	2024-25	2025-26	2026-27
Elementary	2,928	2,922	2,887	2,856	2,802	2,757
Secondary	3,769	3,752	3,732	3,660	3,584	3,522
Out of District Placement	59	45	47	47	46	45
Total	6,756	6,719	6,666	6,563	6,432	6,324
Net change		(37)	(53)	(103)	(131)	(108)

Expenditure Assumptions

LRP 2022-23 to 2026-27

#WPPROUD

Personnel Costs:

- Reflected in accordance with the existing bargaining unit Agreements

Employee Benefits:

- Pension Plan Contributions:
 - Teachers' Retirement System (TRS) – contribution rate for 2023-24 is projected to decrease to 9.50% - 10.00% from 10.29%, subsequent years reflect a 5% increase each year
 - Employees' Retirement System (ERS) – contribution rate for 2023-24 is projected to increase to 13.1% from 11.6%, subsequent years reflect a 5% increase each year
- Health Insurance – composite premium rate has been estimated at 8.00% for 2023-24, subsequent years have been reflected at a similar rate
- Workers Compensation Insurance – projected to increase in 2023-24 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
- 2022-23 refunds are estimated at \$3.5m per legal counsel
- Tax Certiorari liability is expected to remain stable at \$62.2m, inclusive of interest earnings, legal counsel will be providing an updated detailed analysis in January

Debt Service:

- Annual payments of \$9.9m in principal & interest
- Debt Service Reserve Funds will be used to offset the cost of annual debt service for \$2m 2023-24 through 2025-26, reduction in tax levy to taxpayers
- 2022-23 proposal to use 1-time only funds to transfer into the Debt Service Reserve \$1.1m to support future offsets to debt service, as per the Master Plan/Fiscal Advisor

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

- Utilities – continue to increase dramatically, with increases reflected at upwards of 20% for 2023-24 and subsequent years at 10% for 2024-25 and then 5% for 2025-26 and 2026-27
- Property Insurance reflects an annual increase of 15% for 2023-24 and subsequent years at 7%
- All other contractual expenses reflect annual increases of 1% to 5%
- Transfer to Capital Projects \$1.5m and Furniture Replacement of \$1m has been projected flat for all years

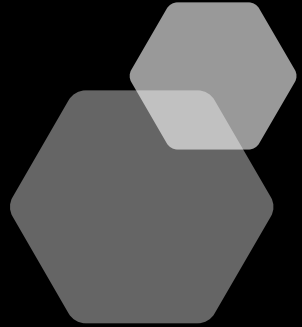
Summary of LRP
Financial Forecast
2022-23 to 2026-27

*LRP forecasts assist in
guiding future decisions
and the annual budget
development process*

Estimated	2022-23	2023-24	2024-25	2025-26	2026-27
	Projected Results 11/22*	Forecast of Projected Budgets based on Projected Results for 2022-23, inclusive of applied assumptions			
Revenues	\$251.5m	\$256.7m	\$264.3m	\$274.3m	\$279.7m
Less:					
Expenditures	\$268.9m	\$255.0m	\$265.8m	\$277.6m	\$284.8m
LRP Instructional & Operational	Reallocation of resource – budget neutral				
1-Time Only	\$3.0m	-	-	-	-
Excess (Deficiency)	(\$20.4m)	\$1.7m	(\$1.5m)	(\$3.3m)	(\$5.1m)
	\$13.6m favorable variance from projected Final Budget of \$279m				

**Includes the appropriation of Fund Balance Reserves for self-funded expenses:*

- *Capital Reserve Voter approved Projects of \$24m*
- *Payment of prior year encumbrances of \$6.7m*
- *Payment of Tax Certiorari refunds of \$2.9m*
- *Employee Benefit Accrued Liability payments of \$380k*



Instructional Long-Range Plan

White Plains City School District

2023-24 to 2026-27

Elementary Education

Literacy:

- Science of Reading Committee: Review of core ELA curriculum resources and recommendation for potential upgrade or new adoption
- Intentional focus on core instruction and Tier 1 interventions
- Selection and purchase of decodable texts to expand independent/take home libraries and instructional materials in support of reading progressions
- Continue professional learning and study of the Science of Reading, including LETRS (Language Essentials for Teachers of Reading and Spelling) training
- Monitor and analyze benchmarking and growth assessments
- Research assessments for measuring achievement and growth that may better track student progress in reading

Mathematics:

- Renew licenses for Envision 2020
- Continue to expand the use of the Listening to Learn assessment (using a phase-in approach for K-5); provide professional learning in support of implementation
- **Research other assessments for measuring achievement and growth that may better track student progress** in mathematics
- Adjust daily instructional schedules to endure optimal instructional time (per grade level) for mathematics
- Design robust extended day learning opportunities to provide interventions and enrichment, as needed, to meet the academic needs of all students

Science:

- Implement Science 21 Modules in all elementary grade levels
 - 22-23: Grades 3 and 4
 - 23-24: Grades 2 and 5
 - 24-25: Grades K and 1
- Support implementation with ongoing professional learning and lesson study
- Prepare for the NYSSLS Science Assessment in Grade 5; which will be administered in 2024
- Plan to strategically integrate the four science investigations in grades 3, 4, and 5 (components of the NYSSLS Science Assessment - Grade 5)
- Purchase instructional materials and supplies to support the four investigations

Elementary Education

PLTW & STEM:

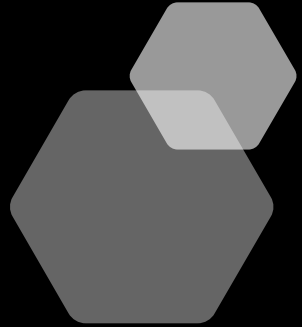
- Support the continued expansion of STEM learning opportunities, including field trips and "in-school" residencies
- Explore the possibility of establishing a Lego **League** Robotics Team at the elementary level
- Continue to support cohorts of teachers to participate in the Amazon **Future** Engineers (AFE) program
- Plan for continued implementation and expansion of the AFE BootUp curriculum
- Update all existing computer labs to be future ready with innovative and flexible design elements that inspire creativity
- Continue to update existing libraries to be more future focused with flexible furniture and innovative technology

Dual Language:

- Expand the implementation of the American Reading Company Core **Units** (3- year phase-in for K-5)
- Administer the STAMP (STAndards-based Measurement of Proficiency) assessment to monitor the language proficiency levels of Spanish Language Learners in Grades 3-5
- Analyze data from the STAMP assessment to gain a deeper understanding of student second language levels and use the results to plan for instruction, interventions, and enrichment
- Work with teachers to ensure that assessments, flow of the day, and instructional materials are appropriate to meet the demands of a 50/50 instructional model

Physical Education/Health:

- Enhance current physical education, health, wellness, and general well-being curriculum
- Provide multiple opportunities for physical activity throughout the day to include classroom energizers, brain breaks, etc.
- Plan to exceed the New York State mandated requirements for physical education requirements
- Provide professional learning opportunities to advance overarching commitment to health, fitness, and wellness of mind and body (maximizing the use of department meetings, superintendent conference days, summer curriculum development teams, etc.)



Middle School

White Plains City School District

2023-24 to 2026-27

Mathematics Instruction



Reallocation of staff to support mathematics instruction (academic interventions and extensions) by creating a **Mathematics Specialist** position (decrease Math Lab by 1.0 FTE and reallocate to Math Specialist position 1.0 FTE)



Increase current 0.5 FTE Math Specialist position to 1.0 FTE (with reallocation of current staff)



Explore K-12 assessments that measure student growth in alignment with grade level standards



Establish a Mathematics Committee K-12 to research, identify, and recommend a Mathematics assessment that measures student achievement and growth

ELA Instruction

Provide ongoing professional learning for the implementation of the reading and writing workshop model

Expand **classroom libraries** to include a robust selection of texts

Establish a Reading Committee to research, identify, and recommend an assessment for potential adoption

Research 6-8 Reading assessments that measure student achievement and growth in alignment with grade level standards

Media Arts (formerly VRE)

Eastview Campus

- **Rename current Visual Reasoning and Enrichment (VRE) course**
- **Offer Media Arts as a semester course in the fall or spring to all students**

Instructional Technology

Eastview Campus

- **Identify and update classroom space to include flexible furniture, active learning pods, and a media studio for podcasting and videocasting**
- **Redesign Library Media Center to support future ready Learning Commons and curriculum; use flexible seating and pods with an emphasis on collaborative learning**
- **Utilize the redesigned spaces to provide teachers with professional learning in support of innovative instruction and to provide students opportunities for hands-on learning**

Social Emotional Learning (no increase; existing budget)

- Partner with programs that support leadership skills and empowerment, such as Girls Inc. and Girl Power
- Develop and provide space for a food pantry, and expand the pantry to provide staple items such as toiletries, detergent, and school supplies as well as food
- Train all staff in Restorative Practices with a goal of full implementation
- Develop and expand the mentoring program to include in-school, outside of school, and volunteer experiences which will encourage a mentor/mentee bond
- Provide trips for team building activities that will enhance positive school culture
- Implement the School Culture and Climate Initiative
- Embed socio-emotional learning in lessons through curriculum development

Curriculum and Instruction: Science and Math

Highlands Campus

Science

- Review and revise science curriculum in grades 7 and 8 to align with New York State Science Learning Standards (NYSSLS)
- Research and adopt new digital textbooks for grade 8 Earth Science
- Replace digital science textbooks in grades 6 and 7 (2025-2026)

Math

- Develop digital resources for all levels 6-12 in English and Spanish to support student learning
- Increase the number of sections of advanced math to provide increased opportunity for math acceleration
- Continue to offer a double accelerated math program in grade 7 and add a DL 7th grade math teacher



Curriculum and Instruction: ELA and Social Studies

Highlands Campus

Social Studies

- Implementation and Review (Year 4 of a 5 Year Curriculum Review Cycle)
- 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

ELA

- Expand the implementation of the workshop model in ELA through the eighth grade over the next four years
- Use flexible seating plans to support the implementation of various instructional models
- Transition to the use of standards-based grading in English
- Add a bilingual reading specialist to the reading team (through retirement)
- Evaluate the effectiveness of our Tier 1 Reading Programs
- Establish and support vertical articulation of Tier 2 and Tier 3 reading programs

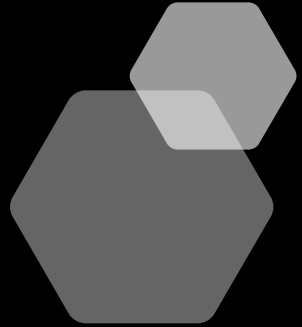


Curriculum and Instruction: Academic Support/Learning

Highlands Campus

- Accelerate learning with after school programs focusing on Mathematics, Reading, and Executive Functioning Skills (grant funded)
- Design and implement a transition program as part of summer programming for students in need of additional support to transition successfully into middle school and high school





White Plains High School

White Plains City School District

2023-24 to 2026-27

Long Range Plan 2023-24 to 2026-27



**Create New Opportunities
for Students**



**Cultivate Community
Partnerships**



**Provide Additional
Supports to Increase
Student Achievement**



**Schoolwide
Enhancements/Structures**

Create Opportunities for Students



STEAM Program Enhancements (2024-2027)

- PLTW Engineering Expansion
- Robotics
- Dance Program
- Fashion Expansion
- Art Gallery
- Science Electives: Biomedical
- Computer Science – Data Mining, Python, A.I.

Business Program Enhancements (4yr sequence)

- INCubatoredu Program
- Entrepreneurship/Marketing Courses

Robotics Team (student club)

Today's Students Tomorrow's Teachers

- Encourages students to go into the teaching profession
- Give back to your community
- Underrepresented students in college. (2022-2023: stipend position as per contract)



Electives and Internships (2023-24 to 2026-27)



Explore possible electives that would allow students to have access to specific trades and career opportunities

Partner with businesses in the community to provide internships to our seniors who qualify and have an interest in participating in a work-based program

Cultivate Community Partnerships



- Develop a Senior Internship Program (2022-2023: stipend position as per contract)
- Continue to expand opportunities for students to explore careers
- Make additional connections with local organizations and institutions of higher-education (regional colleges and universities, including Pace Law and SUNY WCC)
- Identify opportunities for exploratory field trips to enrich student experiences

Provide Additional Supports and Opportunities to Increase Academic Achievement



- Create an Academic Success Center for students to receive additional support, as needed
- Expand access to dual enrolment classes for students to earn college credit
- Advance course sequences in computer science and business education
- Develop a targeted approach to reading support, including vertical articulation across Tiers (1-3)
- Transition to standards-based grading
- Through reallocation of staff, add a bilingual reading teacher to Rochambeau

Schoolwide Enhancements/Structures



- Expand the seminar program to Sophomores (2023-24), Juniors (2024-25), and Seniors (2025-26)
- Implement the use of Scoir (replacing Naviance) to assist students in their post-secondary planning
- Increase dual enrolment opportunities to increase the number of college credits earned while in high school
- Create a pathway to allow students to earn credits towards an Associate Degree
- Increase Career and Technical Education (CTE) opportunities for students
- Support the transition to the digital SAT and ACT

Rochambeau Alternative High School



Science

Reallocation of staff to Rochambeau to offer courses in Chemistry and Physics as third-year science options for all students

- 2024-2025: 0.2 FTE Chemistry
- 2024-2025: 0.2 FTE Physics

Physical Education/Health

- Upgrade Weight Room equipment and reimagine the space



Rochambeau Alternative High School



Social Studies

- Adopt new textbooks for grades 9-11 (Global and US History)
 - Global History: 2023-2024
 - US History: 2024-2025
- Offer opportunities for dual enrollment courses for college credit
- Continue to establish partnerships with organizations such as *Facing History*

Mathematics

- Establish tiered support (reallocation of staff)



Rochambeau Alternative High School



English

- Add a reading specialist (reallocation of staff)
- Develop a targeted approach to reading support, including vertical articulation (Tiers 1-3)
- Transition to standards-based grading

Vocational Electives

- Explore potential electives to offer that will advance career readiness

Senior Internships

- Partner with businesses in the nearby communities to provide internships to seniors





Operational Long-Range Plan

2022-23 to 2026-27



Athletic Department

Long-Range Plan
2022-23 to 2026-27



WPCSD Athletic Program Responsibilities

3rd largest HS in Westchester County	96 Coaches	Eligibility	NYSPHSAA reports
Middle and High School Program operates 7 days a week, until 9 pm weekdays and weekends	1000 plus games annually	Transfer Rules	Section 1 Rules
Member of NYSPHSAA and competes in Section 1	500 plus bus trips annually	Scheduling	Meetings & Committees
Fall Sports - 31 teams, 671+ student athletes	2 Athletic Trainers	Discipline & Investigations	Outside Club Influences
Winter Sports - 22 teams, 637+ student athletes	Strength & Conditioning Coach	Parental Concerns	Specialization
Spring Sports - 20 teams, 894+ student athletes	Advanced Placement Process	Supervision	Support of coaches & officials
73 teams	Mixed Competition	Outside Facility Use	Community outreach & social media

2022-23 Highlights – Grounds & Facilities



Banners	Weight Rooms	North & South Gyms - WPHS		North Gym HLDS	Pool	Team Room
North Gym Grounds	New Logo New Equipment Air conditioned Redesigned Service Contract	New Sound System Motorized Baskets New Score Boards New Dividers New Indoor batting Cages New Logo and School Colors		New Score Boards	New Starting Blocks New Scoreboard New Lane Lines	Field Hockey & Girls Lacrosse renovated with new lockers & storage
E. Building HS	Tennis Courts	Turfs HS & MS	Tracks	Field House	Fields	
Updated all League Photos	New Windscreens w/ logos Resurfaced & Painted	Replaced with school colors & logos	HS – 2 lanes replaced, remarked & lined entire track HLDS – replaced track	Window Replacement, hardware, shelving for equipment & supplies	V Baseball – New Homerun Fence JV Baseball – new field Softball – remodeled, dugouts with fencing, New hitting & pitching areas New Homerun fence Ralph Ave. Field – Resurfaced Soccer, Lacrosse & Softball	



2022-23 Program Highlights

Equipment Upgrades	New Positions	New Teams	New Programs	Health & Safety	Events
<ul style="list-style-type: none">• Wrestling Mats w/logo• High jump Mat & Pit• Benches w/school colors• Garbage pails w/school colors & logo• Training room benches• Ice machines• Electrotherapy machine• New scoreboards retrofit for baseball & softball	<ul style="list-style-type: none">• Asst. Athletic Director• Athletic Trainer• Program Assistants - 11	<ul style="list-style-type: none">• Varsity Girls & Boys Bowling• JV Boys Soccer – 2nd team• JV Wrestling• 2nd Mod. Boys Soccer• 2nd Mod. Boys Basketball• 2nd Mod. Girls Volleyball	<ul style="list-style-type: none">• Student Athlete Leadership Training• Family ID Registration• Summer Academy• Hudl, practice film• Local Live• Tiger Academy Success Program	<ul style="list-style-type: none">• Concussion Protocol• Doctor & Ambulance• Medical Clearance• Certifications – CPR, First Aid and AED• NOCSAE Certified Equipment• Police Coverage• Security & Site Supervisors	<ul style="list-style-type: none">• Girls in Sports• College Signing• NYSPJSAA Scholar Athlete Recognition• Senior Sports Night• Presenters & Speakers: NCAA, DEI, Injury Prevention & Character Matters conferences

Department Goals 2022-23 through 2026-2027

Increasing student participation in interscholastic sports

Increasing number of Scholar Athletes

Pool Operator – Evaluate current lifeguard & pool operator positions

Athletic Trainer realignment

Continue and increase participation of the Summer Sports Academy

Recruitment and Retention of quality coaches

Exploring Emerging Sports: Girls Wrestling, Boys Volleyball, Girls Flag Football, Unified Sports

Continuing 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

LRP 2023-24 through 2026-27

2023-24	2024-25	2025-26	2026-27
Strength & Speed Coach .50 FTE in lieu of contracted services – budget neutral	Scoreboard Softball (\$24k)- 1-Time Only	Scoreboard Baseball (\$24K) 1-Time Only	New Bleachers (\$24K) 1-Time Only
	Girls Flag Football (\$20k), funded from reallocation of existing resources	Boys Volleyball (\$20k), funded from reallocation of existing resources	Girls Wrestling (\$20k), funded from reallocation of existing resources



The background image shows a white calculator resting on a stack of papers. To the right is a teal notebook. Below the papers is a brown leather-bound book. The entire scene is set against a dark blue background with a subtle gradient. The text is overlaid in white, centered horizontally.

Business Office

Long-Range Plan
2022-23 to 2026-27

Responsibilities:

The Business Administrator and District Treasurer oversee the following departments:

- Accounts Payable – 3 staff members
- Payroll – 2 staff members
- Accounting – 2 staff members (1 vacancy)

The departments perform all the functions necessary to comply with the operational and reporting requirements mandated by law and policy.



2022-23 Highlights

Accounts Payable	Payroll	Accounting Office
<ul style="list-style-type: none"> • Scanning all documents paid into the financial software system (nVision) • This coupled with line-item receiving will further increase efficiencies • Claims warrants, including all wires, are bi-monthly and weekly in June • Deposit cash receipts • All claims are audited by the claims auditor and findings/recommendations are reviewed with the staff and corrective action implemented • The number of claims continue to grow, with the increased operating budget, grants and capital projects, during high volume periods the department does draw upon temporary assistance to meet its deadlines 	<ul style="list-style-type: none"> • New staffed hired, ongoing training to manage the complexity of processing • Volume of manual payroll entries has increased over 37% since 2016, due to increased programs and services (reg school, summer school, after school, etc.) & number of employees • Very structured calendar and deadlines for processing payroll and being ready for its bi-monthly audit • Researched other similar size districts, recommendation per the internal auditor and BO is to hire in a payroll clerk in 2022-23 and one in 2023-24 to manage the day-to-day requirements of the department – budget neutral, reallocation of existing resources • The additional staff will facilitate performing all the required tasks during normal business hours and eliminate nights and weekends, reliance on assistance from temporary staff and allow sufficient time to review the information provided by other departments • Continue to provide timely customer service 	<ul style="list-style-type: none"> • Treasurer vacancy 6/2022 to 11/2022 • Accountant vacancy 11/22 • BOCES services & Asst. Supt. stepped in to assist with day-to-day operations • Department manages the books & records of all funds, as well as: <ul style="list-style-type: none"> • BOCES bills processed, tracked and reported • Grants, along with the substantial increase in grant accounting and reporting requirements • NYS Transparency & Federal ESSA reporting • Billing for parentally placed students (time consuming to collect from NYC) • Increase capital projects accounting, state filings and payments • The volume of work as increased exponentially. The recommendation is to hire an accountant clerk in 2023-24, which will provide adequate time for the accounting department to close the books & records of the district each month, budget neutral, reallocation of existing resources

Department Goals/LRP 2022-23 through 2026-27

- Fill vacant accountant position
- Provide additional support staff in payroll and accounting to meet the needs of the departments, maintain sustainable working hours, provide professional growth, cross-training, sense of ownership and pride in work performed, as per LRP requests – budget neutral
- Issuance of RFP and selection of external auditors – required every five years
- Work with investment advisor to maximize earnings
- Continue Capital Project Fund work on Master Plan (\$106m), including reporting and recordkeeping
- Complete mandated reporting, i.e., ERS Gold Star Transition, which will require a team comprised of HR and Payroll

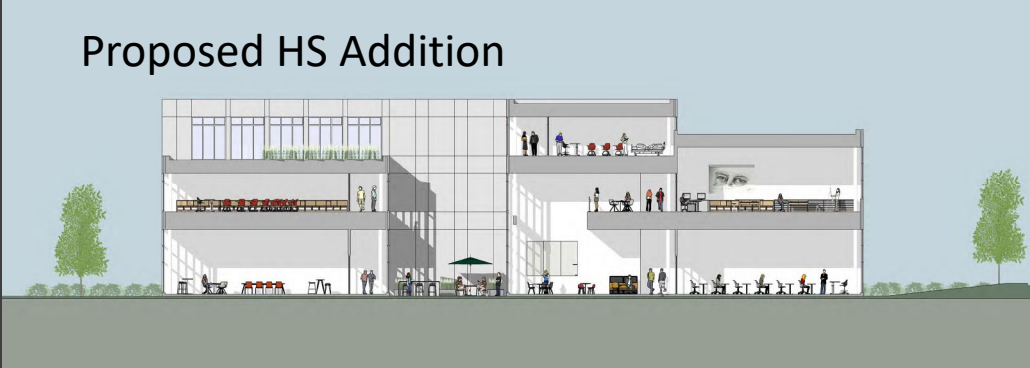


Facilities & Operations

Long-Range Plan
2022-23 to 2026-27

Goals and Objectives

Proposed HS Addition



Implementation of current Capital Projects

Present Energy Policy for approval and application

Evaluate Core Management's recommendations for implementation

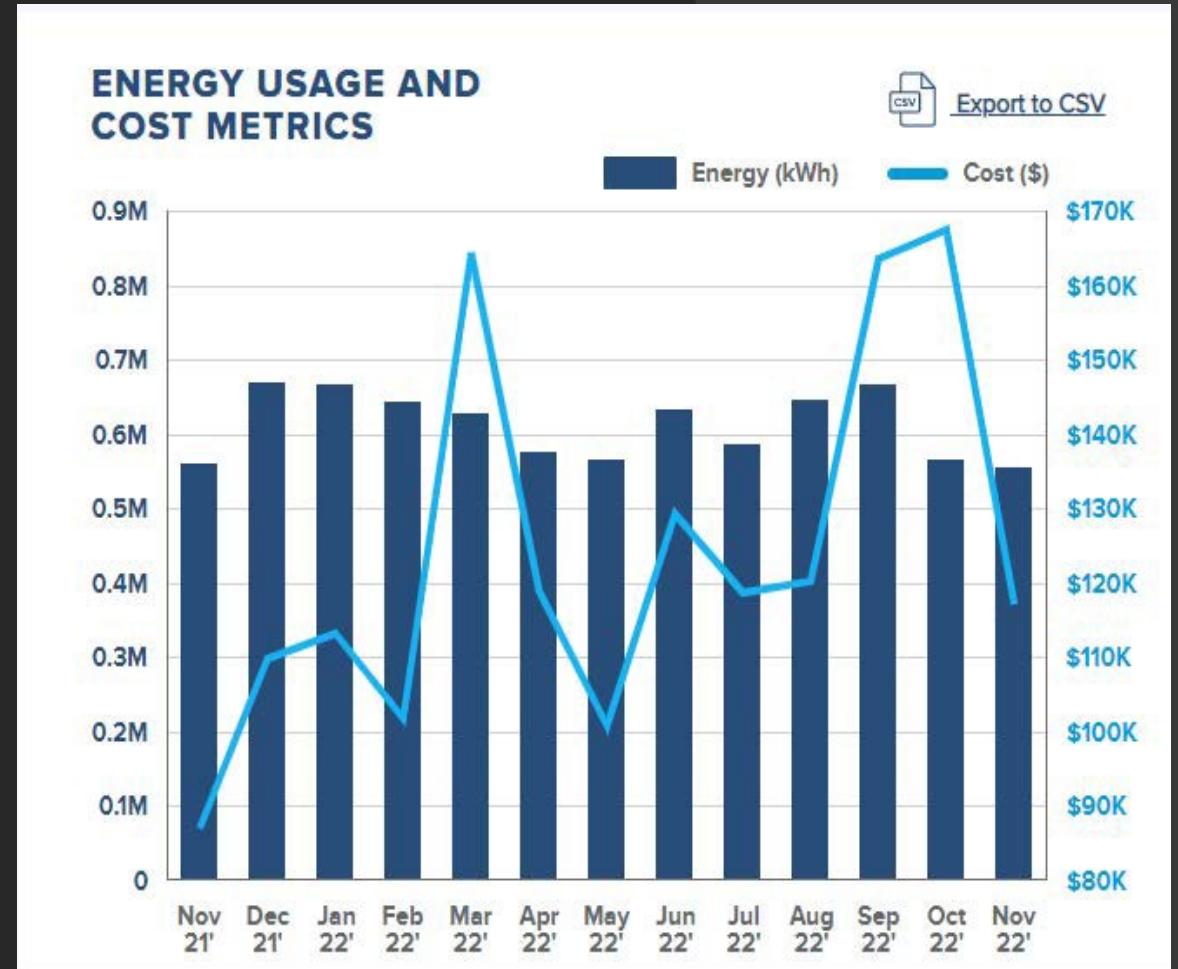
Succession planning for Director of Facilities:

- Work with F&O team to develop transition steps
- Review staff responsibilities
- Mentor staff during transition

Hire Facilities Custodial/Maintenance Supervisor

Energy Challenges and Plan

- Managing challenges in the years ahead:
 - Escalating energy costs
 - Energy Policy- Conservation-Decarbonization
 - District formed an Energy Consortium with SWBOCES for Gas purchases
 - NYSERDA - NY engineers performing an energy study for Church, GW and Post Road
 - LED Lighting Retrofits in classrooms districtwide
 - Partnering with Con Ed for energy conservation improvements
 - Energy price volatility and usage



Budget Impact



Capital & Long-Range Plan (LRP) Improvements



Cost escalations



Temporary relocation of the departments in Dammann House



Energy usage,
decarbonization & Costs

Escalating costs to generate and infrastructure
In 2022-2023, anticipate over \$500K increase in
natural gas and electric costs



Budgeted Maintenance
Projects completed

Allow for budget neutrality

Proposed Project Work – Ed House

Ed House is over 100 years old, there are many necessary improvements needed to bring the building to the best operating standards. The following are proposed:

- 2023-2024 Ventilation improvements and office space improvements, \$300K
 - Funding from capital surplus (pre-2012) as a result of completed projects
- 2023-2024 Health & Safety upgrade Fire Alarm System, \$42K, existing budget
- 2024-2025 Upgrade Ed House elevator and controls, \$80K, existing budget
- 2025-2026 Energy improvements, replacement of windows and doors, \$400K funding TBD
- 2025-2026 Electrical service upgrade, TBD



LRP - Operations Expense Increases



Description	2023-2024	2024-2025	2025-2026	2026-2027
HVAC Service Contract/Repairs		\$71K	\$73K	\$75K
MTC Heating Plan Testing & Repairs	\$50K	\$51K	\$53K	\$54K
Building Condition Survey (BCS)	\$138K	-	-	-
Security Cameras	-	\$52K	\$53K	\$55K
Operational Increase – High School		\$75K	\$77K	\$79K
Lead Testing	\$110K	\$113K	\$116K	\$120K
Energy Improvements- LED replacements completed, reallocation of resources	(-\$1.5M)	(-\$1.4M)	(-\$1.3M)	(-\$1.2M)
Furniture Replacement	\$1M	\$1M	\$840K	\$800K
Additional Staffing <ul style="list-style-type: none"> Support Air Conditioning Districtwide New Addition at High School 	1 (FTE) MTC SPV	1 (FTE) HVAC	2 (FTE) Custodian 1 (FT) Security	1(FTE) Custodian

Safety and Security

New Alert Notification System InformaCast activated

- Lockdown, 911 and Fire emergency systems are linked
- Expanded notifications to include mobile staff (Grounds, MTC, PE Teachers)
- Deaf and hard of hearing staff members included as users of the notification system

Eastview M.S. Verkada cloud-based camera system installation

Advanced Lockdown Drills conducted

- Engaging staff members in drill initiations, unannounced drills and real-life scenarios

State Emergency Plans developed and updated

- Districtwide emergency plans
- Building level emergency plans

CPI (Crisis, Prevention & Intervention) Training

- Stop the Bleed
- State Security Certifications



Maintenance Projects for Consideration 2022-2023

Description	Year 2022-2023
High School – Field 10 Regrading & Sod	\$275K
GW Restrooms Renovation, 2 nd and 3 rd floor	\$300K
GW & MAS Staff Restroom Renovations	\$225K
Sewer Line Replacement & Relining: GW,HLDS and EV	\$200K



Family Information Center – Goals/LRP 2022-23 to 2026-27

- Welcome all families into the White Plains City School District; assist in meeting their needs where they are
- Augment use of Infinite Campus Online Registration module to allow for all types of registrations
- Develop processes and procedures to ensure accountability and maintain NYSED compliance in state reporting
- Maintain and enhance partnerships with Transportation, Food & Nutrition and McKinney Vento Liaison to benefit community members
- Standardize delivery of translation services districtwide and support equity initiative by providing materials in home languages
- Leverage partnership with LOTE/ELL department to establish and grow engaging parent workshops to strengthen Home/School relationships
- All initiatives are budget neutral and responsible

Department of Food & Nutrition Program

Long-Range Plan
2022-23 to 2026-27





2022-23 Program Highlights

Successful NYSED Child Nutrition administrative Review, with no findings

USDA entitlement monies are being used 100%, which reduced annual purchases of fresh produce by \$100,000 since Fall 2020

Labor targets are aligned with recommended meals per labor hour at each school and evaluation is ongoing

All staff furloughed was rehired

Required USDA Professional Standards training was achieved by 100% of F&N staff

Federal monies received during the pandemic will be utilized to enhance the goals of the program, food quality, contracting for a chef, dietician, etc.

Increase access to summer meals

Rochambeau Community Eligibility Program, all meals offered free

Universal free breakfast K-12 offered based on breakfast revenues supporting expenses, offering to be evaluated annually



Food & Nutrition Program Goals/LRP 2022-23 to 2026-27



Culinary Focus:

- District Chef Services to be provided by Brigaid Starting February 2023 (funded through program revenues and one time only federal funds)
- Scratch cooking focus; plant-based menu options; increase fresh fruits and vegetables offered
- Farm to School Grant Awarded for Spring 2023; incorporating local NY State agricultural products into menu
- Culinary skills training for staff; best use of commodity products
- HS – increase prepared-to-order stations; sustainable packaging and flatware; engage students in menu development – Student Advisory Committee

Staffing Evaluation

- Office structure – addition of account clerk (OAll – Spanish speaking) to assist with processing of invoices; expand access to families needing assistance with applications, funded through program revenues
- Attrition planning – Retiring Sr. Cook HS to be replaced with Assistance Food Service Manager
- Align with school meal periods; participation levels; service methods

Expanding Access to School Meals

- Summer meals program & expand After School meals program
- Implement all options allowed to increase access to families and help reduce food insecurity
- Implement Supper program through CACFP (Child and Adult Care Food Program) to improve After School meal options; offer Grab & Go meals to Athletes

Registered Dietitian Consultant

- Menu evaluation; menu modifications; staff training; District-wide wellness support; Farm to School Coordinator; (funded through program revenues and one time only federal funds)

Serving line updates

- White Plains HS – (funded through program funds)
- Ridgeway, Church Street, George Washington, Mamaroneck Avenue
- Partner with Facilities on planned renovations



Health Services Department

Long-Range Plan

2022-23 to 2026-27

Responsibilities:

- Collaborate with faculty, staff, and parents on a daily basis
- Provide daily medical care to chronically ill students
- Gate keepers of infection control in all schools
- Provide care for chronically ill students*
- Unilaterally address all medical events at the building level
- Ensure compliance with government mandates
- Document all medical interactions

**Some chronic illnesses include insulin dependent diabetes, seizures, tube feedings, renal failure, asthma, and food allergies, self-contained students, etc.*





2022-23 Highlights

- The Health Services Department is currently focused on delivering excellent health services and wellness to students, staff and the community through many health initiatives:
 - Preventing health disparities and assisting with access to health care
 - Coordinating vaccine clinics for the schools and community
 - Preparing our staff with Stop The Bleed and CPR training
 - Coordinating dental clinics in some schools
 - Health Services plays an active role as the gatekeepers of infection control and provides constant guidance to our community on disease care and prevention
- Health care and wellness does not stop in the nurse's offices but extends throughout our buildings and out into our communities

Department Goals 2022-23 through 2026-27



Provide

Consistently provide fundamental services to set students up for success



Strengthen

Strengthen needed structures to sustain health in students, staff, and community



Collaborate

Collaborate with families and neighborhood partners to extend care beyond school hours and throughout the year



Long-Range Plan – 2022-23 to 2026-27

- Utilize One-Time Only Purchases to support the replacement of audiometers, automatic external defibrillators and wheelchairs
- Use existing resources to replace worn recovery couches
- Maintain and repair costly medical equipment to ensure proper function
- Identify appropriate storage room and maintain master inventory of medical equipment
- Evaluate existing staffing to ensure it meets the needs of the district



Office Of Purchasing, Risk Mgt., Records Mgt., Asset Inventory & Copiers/Print Center

Long-Range Plan
2022-23 to 2026-27



BUY NOW!

Responsibilities:

- Purchasing Agent:
 - Creation of Bid/RFP/Quote specifications
 - Review purchase submissions for compliance with Purchasing Policy and Laws
 - Work with legal counsel to create contractual agreements, request for proposals, Bids, request for quotes.
- Establish policies & procedures and UGG manual
- Conduct policy & procedure meetings on best practices across the district with administration & staff
- Mentorship program with Elementary Office Managers
- Fixed Assets – coordination with F&O and BOCES
- Ed Data Online Supply Orders
- Online Auctions
- Textbook Loan Program
- Provide 1:1 training
- Standardization of Furniture
- Design and Layout of furniture for Special Projects
- Printing and Printshop – establish and manage new print shop and copy leases
- Insurance & Risk Management – verification of all vendor insurance, update all contracts, Bids, RFPs & RFQ's, create insurance agreements for renewals
- BOCES Coser Management
- Contract compliance – verification of DPA's, NYSED fingerprinting clearance and insurance
- Records Management (student, personnel, capital, BOE, BO, etc.)– digitize all permanent records, archive old files, establish new filing systems, received over \$136k in grants, yearly training of staff.

Department Goals/LRP 2022-23 through 2026-27

Line Item Receiving – establish the digitization of receiving orders for payments on vendor accounts.

nVision Punchout and Online Ordering – vendors will be receiving purchase orders electronically.

BIDS/RFPs – moved up timeline for completing Special Education RFPs and F&O Bids for 2023-24 budget preparation.

Verifications/Contracts – create a workflow for all insurances and fingerprinting clearances to be obtained timely.

BOCES COSERS -create a workflow through DocuSign to process all contracts for signatures & tracking .

Webpage redesign – provide for easier access, update all fillable forms posting updated BIDS/RFPs.

Furniture Standardization – create a catalog of all standardized furniture that has been pre-approved for purchase.

Surplus Assets – create a catalog of all surplus furniture and post on Purchasing website, with the goal of reusing or repurposing gently used furniture throughout the district.

Print and Copy Leases – create guidelines and put protocols into place on all district copiers and desk top printers to eliminate copy overages.

Succession Planning – goal is to work with HR to change OAll title to Purchasing Assistant to begin training, budget neutral.

Records Management - Digitize student immunization and concussion medical records that are now permanent and must be archived. Update and distribute records manual.

Office of Information Technology

Long-Range Plan
2022-23 to 2026-27





Responsibilities:

- Enterprise Level Network for LAN, WAN and Wifi
- Telephones
- Information & Instructional Data Systems
- Email
- Cloud Computing
- Office 365
- File Storage and Security
- Data Privacy
- Usernames and Passwords
- Maintenance
- Purchasing
- Installation
- Customer Service



2022-23 Highlights



Universal Student ID Cards for integration with Food Services, Transportation, Security, Attendance and Instructional Systems.



Redesign of District Website.



Ongoing work to implement Multi-Factor Authentication on software applications.



Replacement of Smartboards with BenQ TVs.



Department Goals 2022-23 through 2026-27

- Cyber Security:
 - Continuation of audits and penetration testing.
 - Continuation of best practices and additional security trainings.
 - Continued review of software and hardware systems that can be moved to BOCES LHRIC.
- Continued implementation of Multi-Factor Authentication.
- Preparation for the new High School Addition and replacement of Dammann House:
 - Working with HS Building Addition Committee.
 - Assist in the development of the network infrastructure design and securing professional service contracts.
- Succession planning for Director of IT – January 2024:
 - Work with IT staff to create a comprehensive transition plan
 - Recommend overlap time with New Director, to assist with transition, transfer of knowledge and training due to the complexities of the office



Long-Range Plan – 2022-23 to 2026-27

- Installment Purchase Agreement - \$1.7m annually refresh cycles of computer equipment (student Ipads, computer labs, Mac labs, desktops, network controllers, etc.).
- One-Time Only Purchases:



2022-23	2023-24	2024-25	2025-26	2026-27
BenQ TVs – elementary schools \$1m	Indoor Wifi Access Points (1,000 DW) - \$650k Desktop Replacements \$350k	Classroom/Office Network Switches (1,000 DW and 9 School Core switches - \$950k	Replacement of VOIP Servers - \$150k Replacement of Cisco core routers HS/PR - \$200k Desktop Replacements \$350k	Desktop Replacements \$500k



Office of Pupil Transportation

Long-Range Plan
2022-23 to 2026-27

Responsibilities:

Home to School Routing:

- 6,100+ in district students
- 350+ nonpublic students
- 30+ out of district schools
- 110 routes (2-3 tiers)
- 23 bus monitors
- Before and after school routes
- BOCES AM, Mid-Day, PM
- Summer Transportation
- Route configuration: left/right directions and 220+ routes in tier system

- Field trips
- Customer service/trouble shooting/investigations
- Maintain District compliance:
 - Driver SED files
 - Bus evacuation drills
 - State contracts
 - State reports
 - Nonpublic registration
- Administer Contractor Agreement
- Administer: DBT (bus app), Zonar (GPS), K-12 Alert Notifications
- Ridership data





ZERO EMISSIONS 2035?

- NYS is requiring that all new school bus purchases be zero-emission vehicles by 2027, with all school buses being zero emission by 2035.
- The District's Transportation provider, National Express (NE) has assigned Sr. Director of Electric Vehicles.
- This past year in partnership with NE, applied for the first round of grants to the US EPA's 2022 Clean School Bus Rebates program. Unfortunately, the district did not meet the high-need criteria and will apply again with the next round of funding.
- NE will provide the district with a five-year plan as it pertains to ensuring the company is in compliance with the zero emissions legislation.

Department Goals/LRP 2022-23 through 2026-27

- **Integrated Universal ID Cards** – implemented 2022-23.
- **Zpass Verify (installed by National Express):**
 - Provides stop by stop rider verification system, utilizing the Integrated Universal ID Cards implemented in 2022-23.
 - The program will assist in tracking daily ridership that will increase safety of students and provide a more efficient cost-effective bus services.
 - In 2022-23 Pilot program at MAS with almost 100% student participation.
 - Full implementation is planned for 2023-24.
- **Stop Arm Cameras:** Explore partnering with the City of White Plains and Vendors to provide this new technology at no cost to the District in order to safeguard students.
- **School Bus Space/Garage 2023-2027:** Work with F&O in identifying real estate 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. The ability to lease space to current or future contractors will add revenue and leverage to current and any future contracts.





Next Steps – 2023-24 Budget Development

~~Presentation of LRP to Finance Committee January 3, 2023~~

~~Presentation to LRP Board of Education January 9, 2023~~

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

#WPPROUD

Thank you!
QUESTIONS?

#WPPROUD

