

White Plains City School District



LONG-RANGE PLAN UPDATE

2021-22 TO 2025-26

FINANCE COMMITTEE JANUARY 3, 2022

BOARD OF EDUCATION JANUARY 10, 2022

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

Agenda

Cycle of Planning



Why is Planning Important?

| | | |
|-----------------------|--------------------------------|-------------------------|
| 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 | |



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

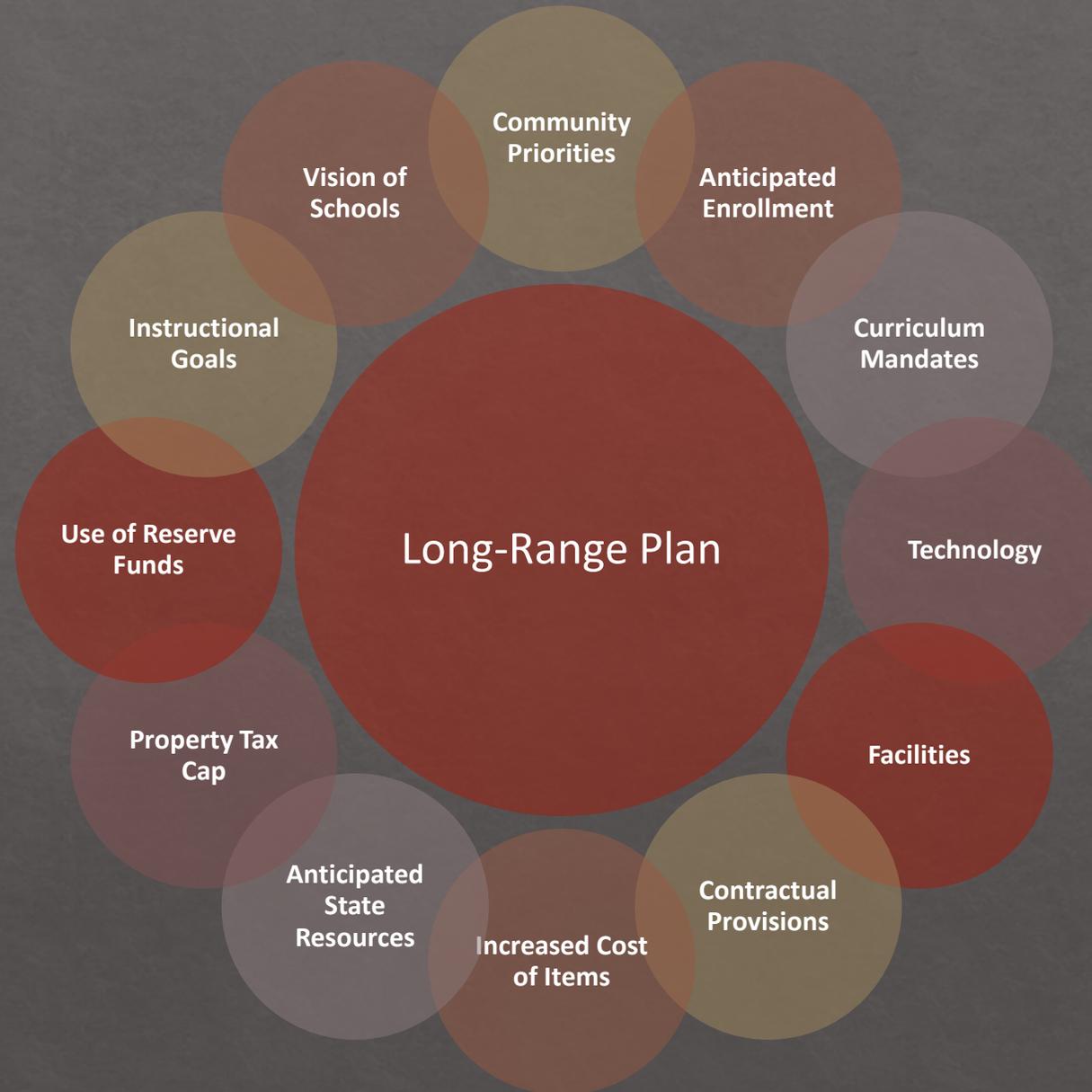


Links to multi-year budgets to show decisions necessary to maintain programs and fiscal stability over the long-term



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.

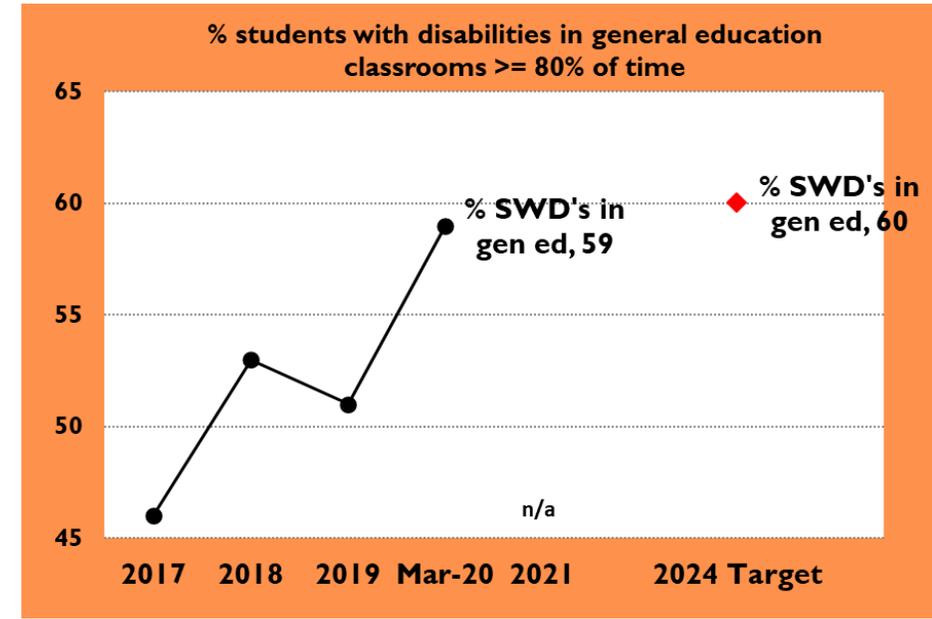
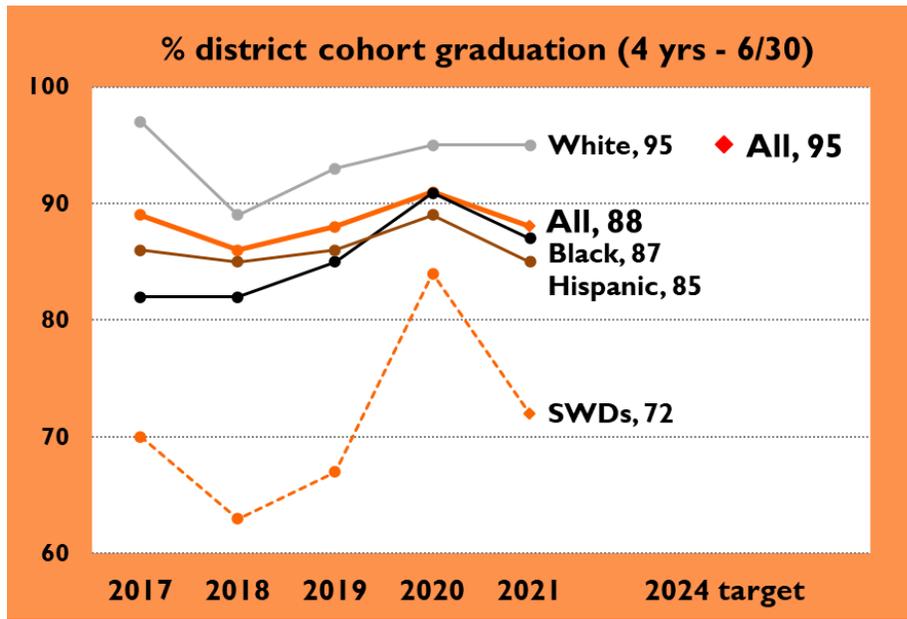
Core beliefs:

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 Performance Trends & 2024 Targets

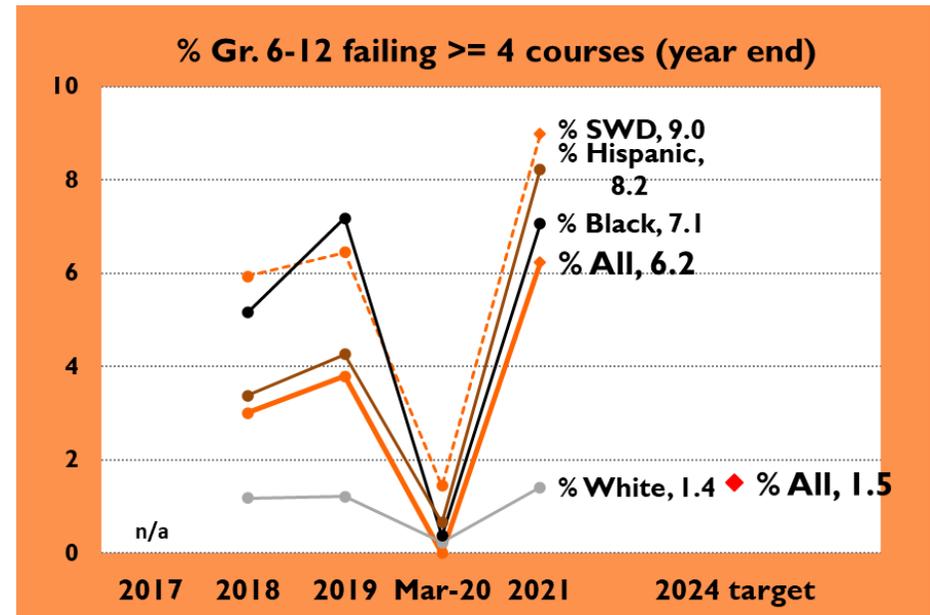
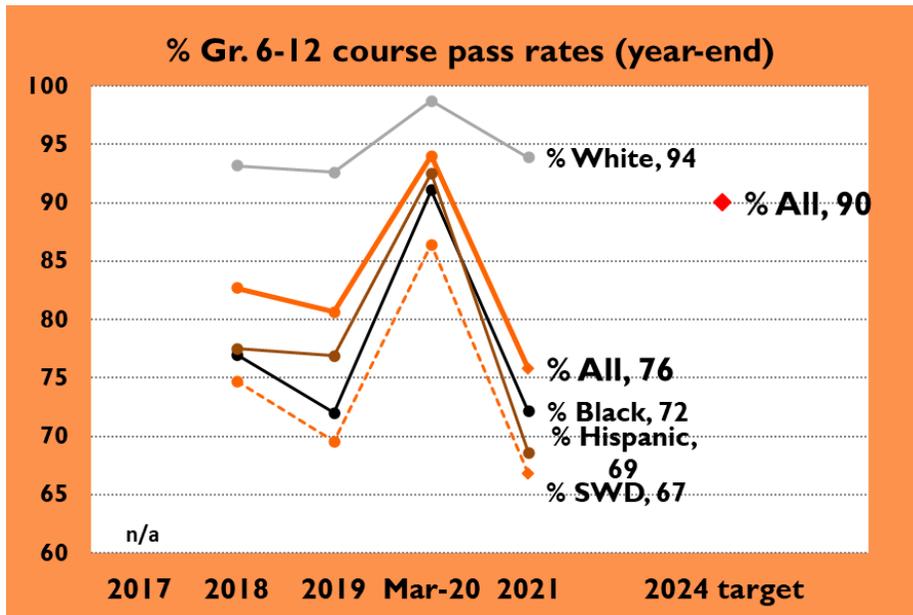
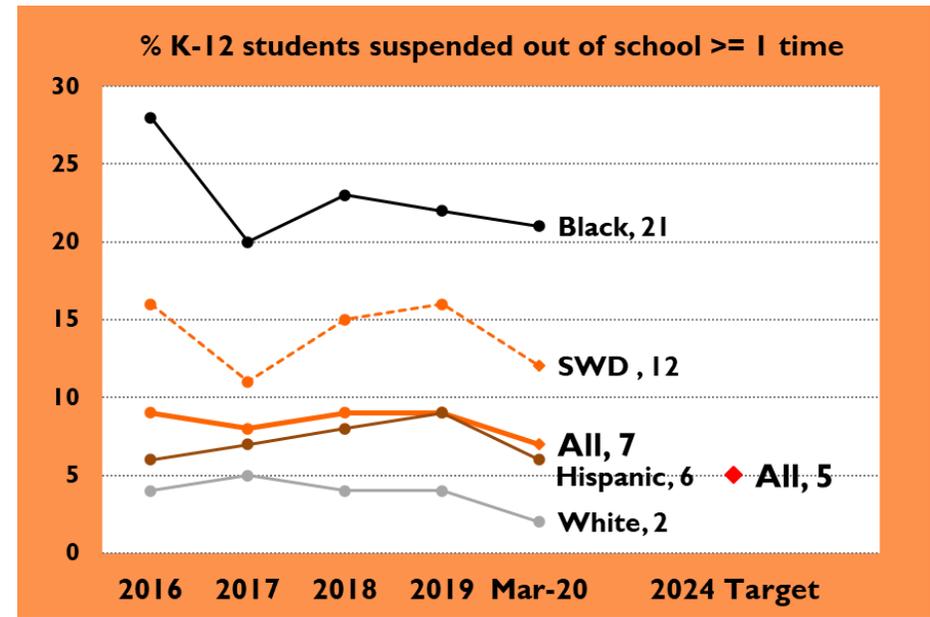
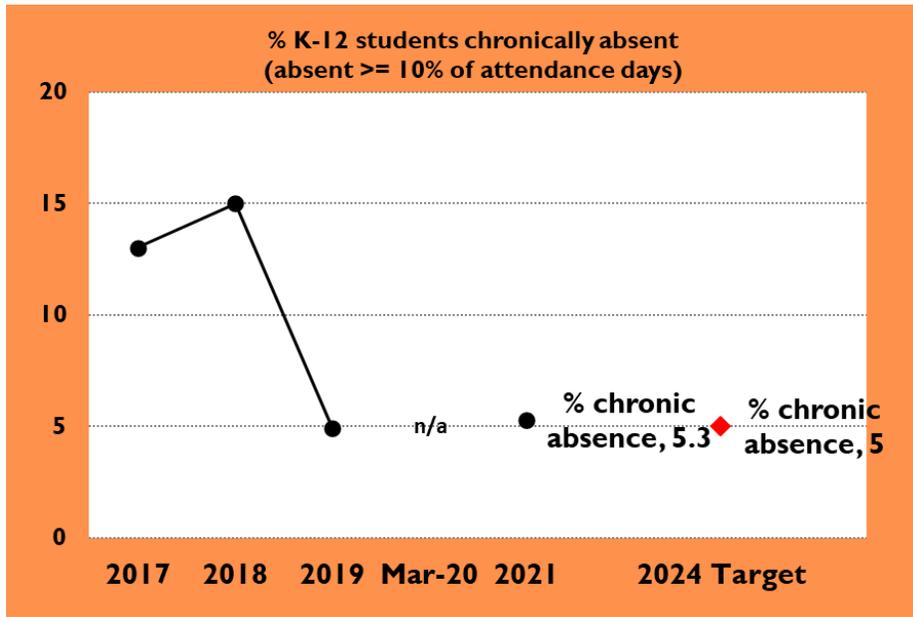


| White Plains Senior High: Graduation Rigor | 2017 | 2018 | 2019 | 2020 | 2021 | 2024 Target |
|--|------|------|------|------|------|-------------|
| % cohort graduating & achieving >= 1 rigorous outcome below: | - | 81 | 82 | 85 | 83 | 90 |
| % achieving Advanced Designation Diploma | 38 | 38 | 40 | 39 | 45 | |
| % earning Seal of Biliteracy | - | 5 | 8 | 10 | 9 | |
| % cohort scoring >= 3 on >= 1 Advanced Placement (AP) exam | - | 39 | 39 | 36 | 40 | |
| % cohort earning HS credit for >= 1 dual enrollment course | - | 41 | 44 | 64 | 63 | |
| % earning a career & technical education (CTE) endorsement | - | 3 | 4 | 4 | 2 | |
| % earning HS credit for >= 1 AP course | - | 52 | 47 | 49 | 54 | |
| % earning Regents diploma and the CDOS credential | - | 1 | 2 | 1 | 1 | |
| % earning 3+ credits in Arts or Music | - | 26 | 28 | 31 | 28 | |
| % earning 4+ credits in Math | - | 62 | 56 | 62 | 63 | |
| % earning 4+ credits in Science | - | 75 | 70 | 70 | 71 | |
| % cohort scoring >=3 on the NYSSA | - | 5 | n/a | 0 | tbd | |

* A score > 50 means the district is exceeding the average growth of similar students across NYS; a score < 50 means the district is lagging the average growth.



White Plains Public Schools Performance Trends & 2024 Targets



Educate



Ensure engaging and innovative learning experiences

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

Support



Provide necessary structures and resources

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

Partner



Collaborate with students, families and community

- Welcome, engage and nurture relationships with our families and community.
- Publicly celebrate and highlight student and district successes.
- Forge and sustain critical partnerships to expand opportunities available for all students.
- Systematize equitable access to information.

¹ District professional development will support our strategies.

2008

Great Recession
Economic downturn - layoffs

2021-22

\$14.1m Foundation Aid - State has committed to fund amount owed over the next 3 years (21-23)
\$16.5m YTD CARES/FEMA/ARP/CRRSA/ARP 611/619 grants- 1-time only Federal Aid
\$5.2m reduction in tax levy cap

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

2012

Permanent State Aid Funding
Disappearance of 1-time only Federal Funding
Implementation of Master Facilities Plan- new program space, increase in facility costs (maintenance, utilities, manpower, etc.)
Economic downturn?
• Continued increase in costs?
• Enrollment trending downward?
• Pandemic?

2022-2026

Economic Status & Outlook

2016-17 to 2020-21

5 Years of Savings Returned to Taxpayers:

Reduction in
Tax Levy of \$9.5m

Funded \$30m in
Capital Projects

Funded \$10.3m in
future Debt Service
payments

Funded \$13.5m in
Tax Certiorari refunds

Early payoff of
Technology leases
\$300k

Funded \$1.6m in
Compensated Absences
to employees, per
bargaining unit
agreements

Funded \$12.5m in 1-
time only expenses

Funded \$1m in pension
contributions

TOTAL DOLLARS
RETURNED TO
TAXPAYERS OVER 5
YEARS ~ \$77.9M or 39%
Reduction in Tax Rate

Continuous Cycle of Improvement



WHAT IS WORKING? WHAT NEEDS MODIFICATION?
WHAT SHOULD BE STRATEGICALLY ABANDONED?

Cycle of Program Review/Evaluation

On-going (can be Regent/SED driven) anchored by a protocol and outcome base

Reviews in Process 2021-22:

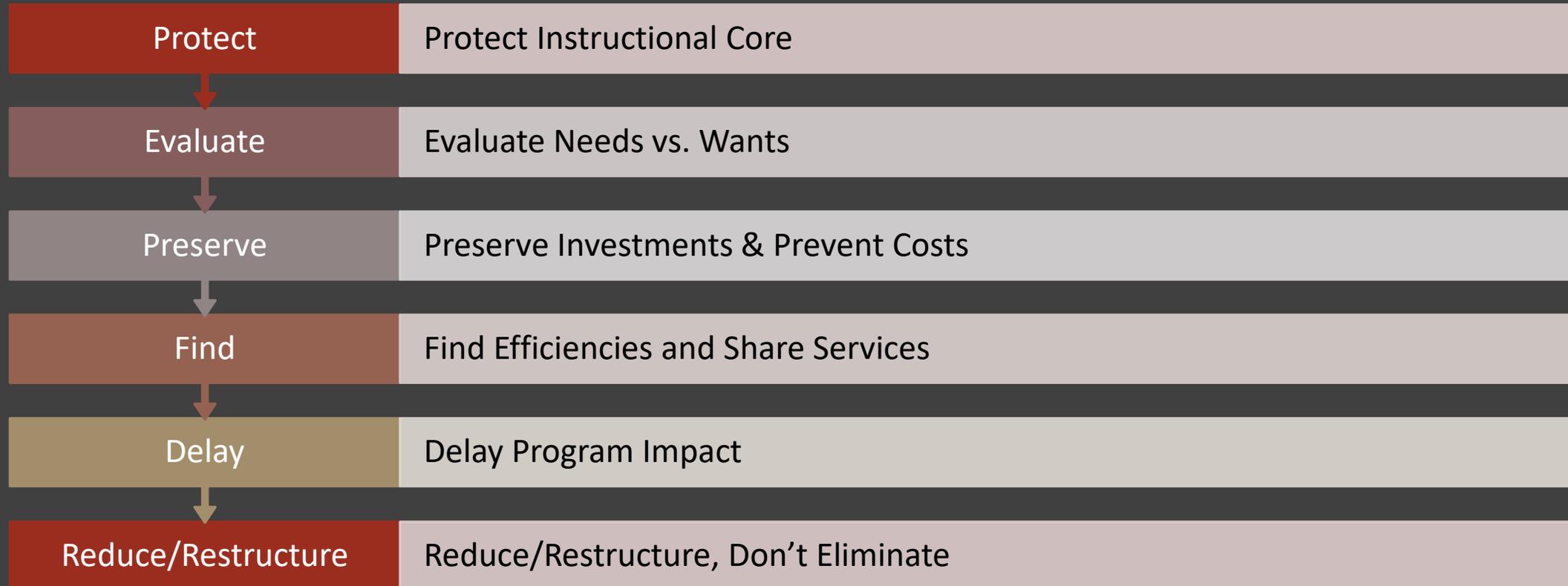
- Mathematics Curriculum K-5 – Year 4
- Dual Language Program Review – Year 4
- Social Studies Curriculum Review K-12 – Year 4
- Writing Curriculum Review – Year 3
- Physical Education K-12 – Year 1
- Science K-5 – Year 1
- Science 6-12 – Year 1
- Science of Reading K-2 – Year 1
- School Lunch Program – Year 2
- Facility and Maintenance Program Assessment – Year 1
- Community Communications Audit – Year 1
- Pre-K Program – Year 1

Next Steps 2022-23:

- Inclusive Practices Review
- Review Response to Intervention Practices and Protocols



Guiding Principles: Development of Plans



Financial Landscape

CONSERVATIVE
ASSUMPTIONS HAVE
BEEN DEVELOPED TO
GUIDE FUTURE
DECISION MAKING



Revenue Assumptions

LRP 2021-22 TO 2025-26

Tax Levy Limit Calculation – Key Factors

| Key Factors | Description | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|--|---|---------|---|------------|------------|------------|
| Tax Base Growth Factor | Per NYS Tax & Finance represents physical property added to the Property Tax Rolls | 1.0140 | 1.0087 | Est. 1.000 | Est. 1.000 | Est. 1.000 |
| Allowable Growth Factor | Lesser of CPI or 2% | 1.23% | CPI YR 2021 Est. at 4.58% > 2% Limit 2% | 2.00% | 2.00% | 2.00% |
| PILOTS (Payment in Lieu of Property Taxes) | Per West. Cty. IDA and the CWP | \$3.4m | \$3.4m | \$3.2m | \$3.4m | \$3.4m |
| Capital Exclusion - Net | Debt Service for Capital Construction less State Building aid less Debt Service Reserve Funds (24-25 & 25-26 will be reduced if Master Plan is enacted) | \$4.4m | \$4.4m | \$4.7m | \$5.5m | \$5.6m |

| Multi-Year Modeling – Tax Levy Cap | | 2021-22 Actual | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|---|---|---------------------------|-----------------------|-------------------------|-----------------------|-----------------------|
| BASE FORMULA: | | | | | | |
| Prior Year Tax Levy | | \$ 194,838,558 | \$ 197,235,072 | \$ 197,235,072 | \$ 202,874,456 | \$ 207,566,855 |
| Tax Base Growth Factor (from NYS) | x | 1.0140 | 1.0087 | 1.0000 | 1.0000 | 1.0000 |
| Total Tax Levy plus Growth Factor | | 197,566,298 | 198,951,017 | 197,235,072 | 202,874,456 | 207,566,855 |
| Prior Year PILOTs (per City WP) | + | 3,248,007 | 3,354,945 | 3,375,434 | 3,173,594 | 3,341,834 |
| Prior Year Capital Tax Levy Exclusion, <i>Net of Building Aid and Debt Service Reserve</i> | - | (4,033,627) | (4,438,920) | (4,363,941) | (4,662,677) | (5,495,609) |
| Adjusted Prior Year Levy | = | 196,780,678 | 197,867,042 | 196,246,564 | 201,385,373 | 205,413,080 |
| Allowable Growth Factor (Lesser of CPI or 2%) | x | 1.2300% | 2.0000% | 2.0000% | 2.0000% | 2.0000% |
| | | 2,420,402 | 3,957,341 | 3,924,931 | 4,027,707 | 4,108,262 |
| Current Year PILOTs (per City of WP) | - | (3,354,945) | (3,375,434) | (3,173,594) | (3,341,834) | (3,400,691) |
| Available Carryover (limited to 1.5% of Tax Limit prior to exclusions of the current year) | + | 0 | 0 | 1,213,877 | 0 | 0 |
| Tax Levy Limit <u>Before</u> Current Year Exclusions | = | 195,846,135 | 198,448,949 | 198,211,779 | 202,071,246 | 206,120,651 |
| 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) | + | 4,438,920 | 4,363,941 | 4,662,677 | 5,495,609 | 5,604,740 |
| MAXIMUM ALLOWABLE TAX LEVEY PLUS EXCLUSIONS | = | \$ 200,285,055 | \$ 202,812,891 | \$ 202,874,456 | \$ 207,566,855 | \$ 211,725,391 |
| REDUCTION IN TAX LEVY | - | (3,049,983) | (5,577,819) | TO BE DETERMINED | | |
| Net Tax Levy | = | \$ 197,235,072 | \$ 197,235,072 | \$ 202,874,456 | \$ 207,566,855 | \$ 211,725,391 |
| % Increase | | 1.23% | 0.00% | 2.86% | 2.31% | 2.00% |

Potential Tax Levy - 2022-23

PRELIMINARY PROJECTIONS

TAX LEVY INCREASE %

| | |
|--|-------|
| Maximum Allowable Tax Levy | 3.90% |
| Tax Levy with the use of Debt Service Reserve Funds (<i>reduces Capital Exclusion</i>) | 2.83% |
| Tax Levy with the Use of Debt Service Reserve and Additional Reduction in Tax Levy | 0.00% |

Per the State Enacted 2021-22 Budget – The State has committed to fully funding Foundation Aid by 2023-24, which results in an additional \$14.1m+ 2021-22 to 2023-24.

If this commitment holds and is included in the State’s 2022-23 Budget, the District could reduce the Maximum Allowable Tax Levy further to **Zero increase for 2022-23.**

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



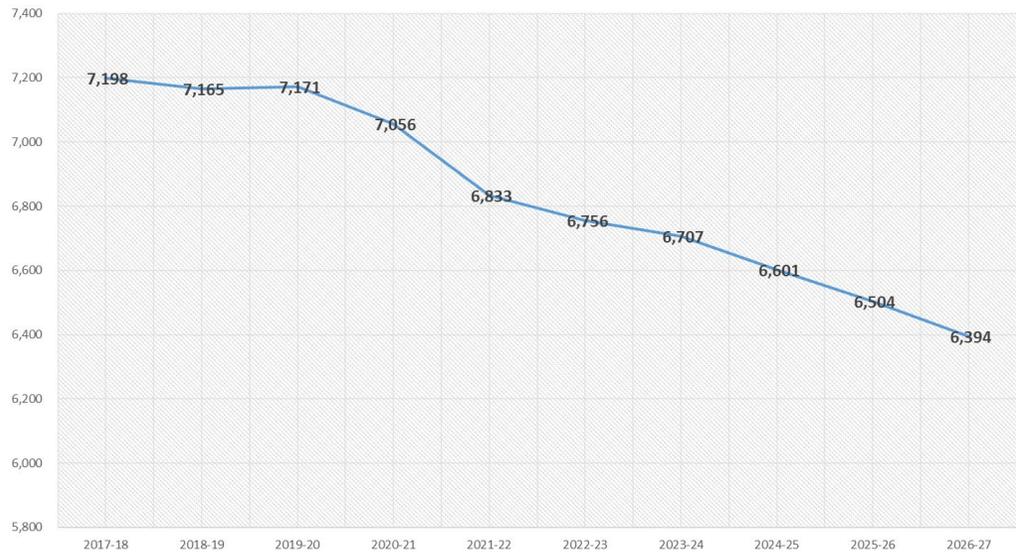
Demographic Data

ANNUAL UPDATE - DECEMBER 2021

WESTERN SUFFOLK BOCES, OFFICE OF PLANNING & RESEARCH

Enrollment K-12

ENROLLMENT 2017-18 TO 2026-27



| | Budget 2021-22 | Actual 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|------------------------------------|-------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| Elementary | 3,118 | 2,940 | 2,928 | 2,899 | 2,875 | 2,841 | 2,782 |
| Secondary | 3,902 | 3,839 | 3,769 | 3,749 | 3,667 | 3,604 | 3,553 |
| Out of District placed Students | 64 | 54 | 59 | 59 | 59 | 59 | 59 |
| Total | 7,084 | 6,833 | 6,756 | 6,707 | 6,601 | 6,504 | 6,394 |

Expenditure Assumptions

LRP 2021-22 TO 2025-26

| Cost | Ex VAT | VAT |
|-------|--------|-------|
| £0.00 | £0.00 | £0.00 |

| Cost | Ex VAT | VAT |
|-------|--------|-------|
| £6.00 | £5.00 | £1.00 |
| £0.00 | £0.00 | £0.00 |

Personnel Costs:

- Reflected in accordance with the existing bargaining unit Agreements
- WPTA/CSEA expire 6/30/2022

Employee Benefits:

- Pension Plan Contributions:
 - Teachers' Retirement System (TRS) – contribution rate for 2022-23 is projected to increase to 10.00% - 10.50% from 9.80%, subsequent years reflect a 5% increase
 - Employees' Retirement System (ERS) – contribution rate for 2022-23 is projected to decrease from 16.2% to 11.6%, subsequent years reflect a 5% increase
- Health Insurance – composite premium rate has been estimated at 5.0% for 2022-23, subsequent years have been reflected at a similar rate

Tax Certiorari Refunds:

- District is self-funded and uses the Tax Certiorari Reserve to refund claims owed
- Average yearly refunds are \$5m, for 2021-22, \$5m has been estimated per legal counsel
- Tax Certiorari liability is expected to decrease to \$60m and a detailed analysis will be updated by legal counsel

Debt Service:

- Annual payments of \$9.8m in principal & interest
- Debt Service Reserve Funds are used to offset the cost of annual debt service for \$2.1m annually through 2025-26, reduction in tax levy to taxpayers
- 2021-22 proposal to use 1-time only funds to transfer into the Debt Service Reserve \$2.3m to support future offsets to debt service, as per the Master Plan

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

- Utilities - New York State Power Authority has indicated that electrical rates will increase dramatically as much as 25% for the commodity and 6% for the delivery, subsequent years have been reflected at a 10% increase
- Property Insurance reflects an annual increase of 6%
- All other contractual expenses reflect annual increases of 1% to 3%

Summary of LRP Financial Forecast 2021-22 to 2025-26

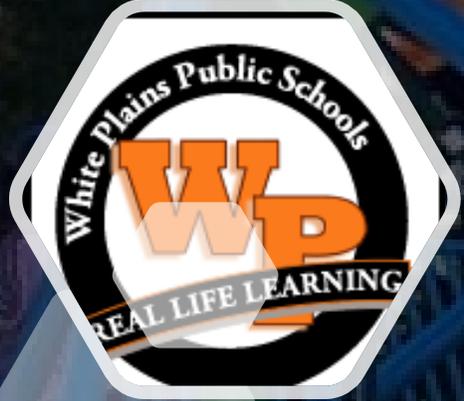
LRP forecasts assist in guiding future decisions and the annual budget development process

(Hold presentation for clarification)

| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|---------------------------------|---------------------------------|--|---------------|---------------|-----------------|
| | Projected Actual Results 11/21* | Forecast of Projected Budgets based on Projected Results for 2021-22, inclusive of applied assumptions | | | |
| Revenues | \$242.7m | \$244.5m | \$255.2m | \$259.4m | \$263.7m |
| Less: | | | | | |
| Expenditures | \$231.7m | \$232.5m | \$240.8m | \$249.2m | \$257.8m |
| LRP Instructional & Operational | - | \$4.8m | \$6.2m | \$7.4m | \$7.7m |
| 1-Time Only | \$6.2m | - | - | - | - |
| | | | | | |
| Excess (Deficiency) | \$4.8m | \$7.2m | \$8.2m | \$2.8m | \$(1.8m) |

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

- Tax Certiorari refunds of \$5m
- Employee Benefit Accrued Liability payments of \$492k
- Payment of prior year encumbrances of \$6.8m



Instructional Long-Range Plan

White Plains City School District

2021-22 to 2025-26



Pre-Kindergarten

2022-2023: Add a part-time grant-funded (12-15 hours per week) **Instructional Coach** for the Pre-Kindergarten Program. This would be a certified teacher who can provide support for teachers and site directors across our five agencies and seven UPK sites. The addition of this position will ensure consistent implementation of curriculum (academic and social/emotional) and best instructional practices for the early childhood setting. It will provide better alignment of program objectives across a variety of Community Based organizations at the classroom level (**0.33 FTE; existing grant funding**)

Instructional Technology (2021-22 to 2025-26)



Outfit classrooms with updated interactive boards



Convert existing technology labs into innovation and active learning spaces (included in Master Plan)



Update library media center spaces to foster collaboration and use of technology as tools for research, learning and presentations (included in Master Plan proposal)



Review scope and sequence of technology curriculum and make necessary updates, i. e. include computer science principles, multimedia presentations, etc.



Professional Development – to increase the computer tech TAs competencies to support innovative tech lab.

Enrichment

2023-2024: Redesign enrichment program to expand whole group opportunities to all grades throughout the school year (no increase to existing budget).

Provide stipends for teachers to run before/after school clubs (per contract).





Literacy

(no increase to existing budget)

Ongoing Professional Learning for teachers and instructional coaches in literacy practices aligned to the Science of Reading.

Align curriculum materials to Science of Reading practices, which may include updates to core and supplementary resources.

Include decodable texts in primary classroom libraries.

Ensure funding for at least 2 field trips per grade connected to content area objectives to help students build schema, activate prior knowledge, develop vocabulary/language

Explore a curriculum resource to support word work and vocabulary development in Gr. 4 & 5

Review Intervention Block for opportunities to support students in literacy and math while continuing to provide a Multi-Tiered System of Support.



Mathematics

Expand the content knowledge of elementary teachers through content-based professional learning in grades K-5.

Enhance our math program with a second math specialist position to enable a clear focus on K-2 and 3-5 (5.0 FTE).

Maximize ICS position to include push-in, targeted small group support for students. Consider a K-2 focus for ICSs and a 3-5 focus for Elementary Math Specialists.

One hour of dedicated time for daily Math Instruction

Coordination of I Block to include time for Math/ELA

Explore field trips and collaborations connected to Math/STEM to support community partnerships (MoMath, Liberty Science Center)

Involve students in citywide math competitions, i.e. Olympiad

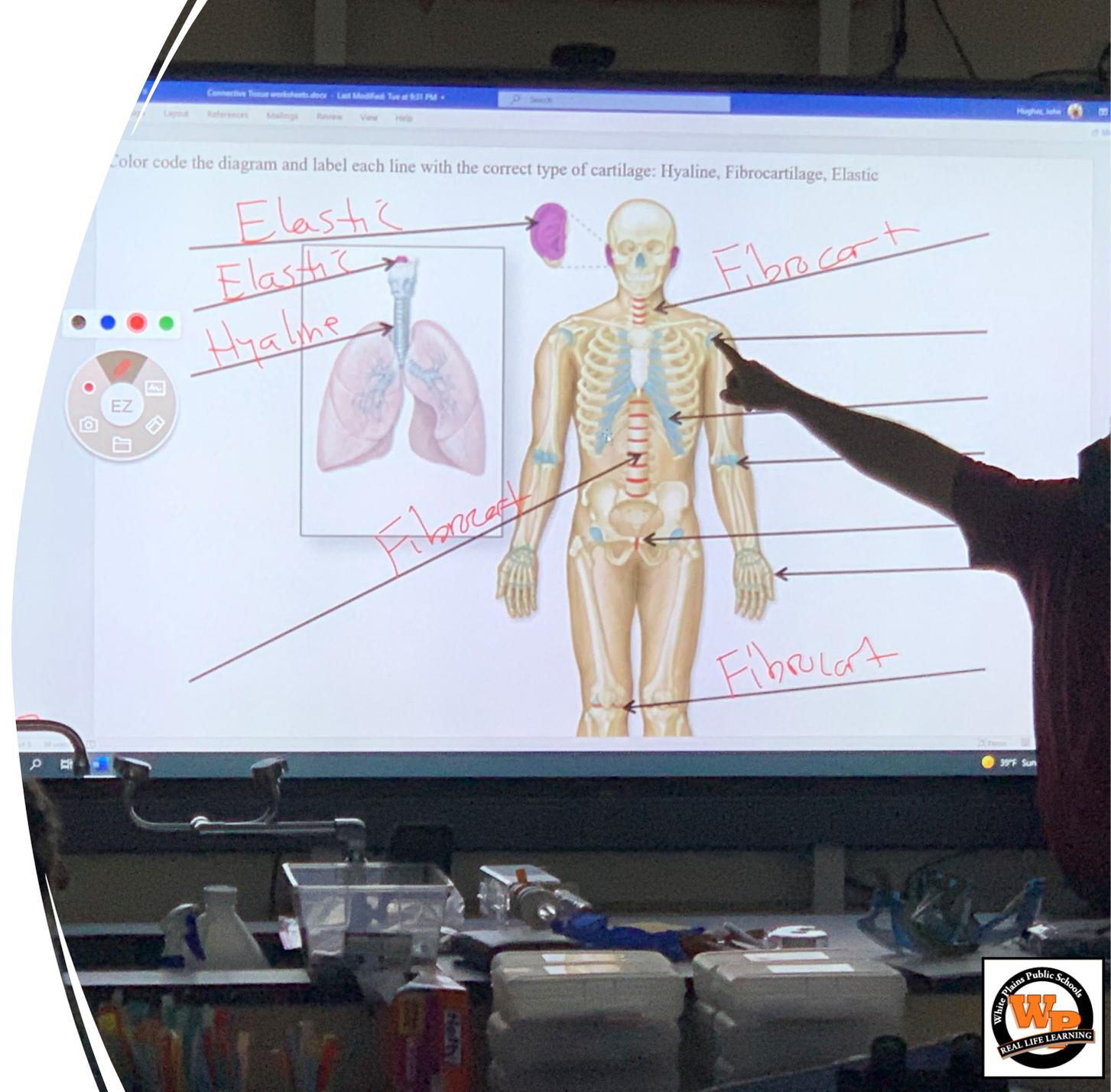
Science

Phase in (over a three-year period) a K-5 Science resource to support implementation of the NYS Science Learning Standards

Provide content-based professional learning to support implementation of the NYS Science Learning Standards.

Explore field trips connected to Science/STEM to apply learning, engage in real-world problems, and support Community partnerships.

Create active learning spaces for innovation, collaboration, and integration of technology.

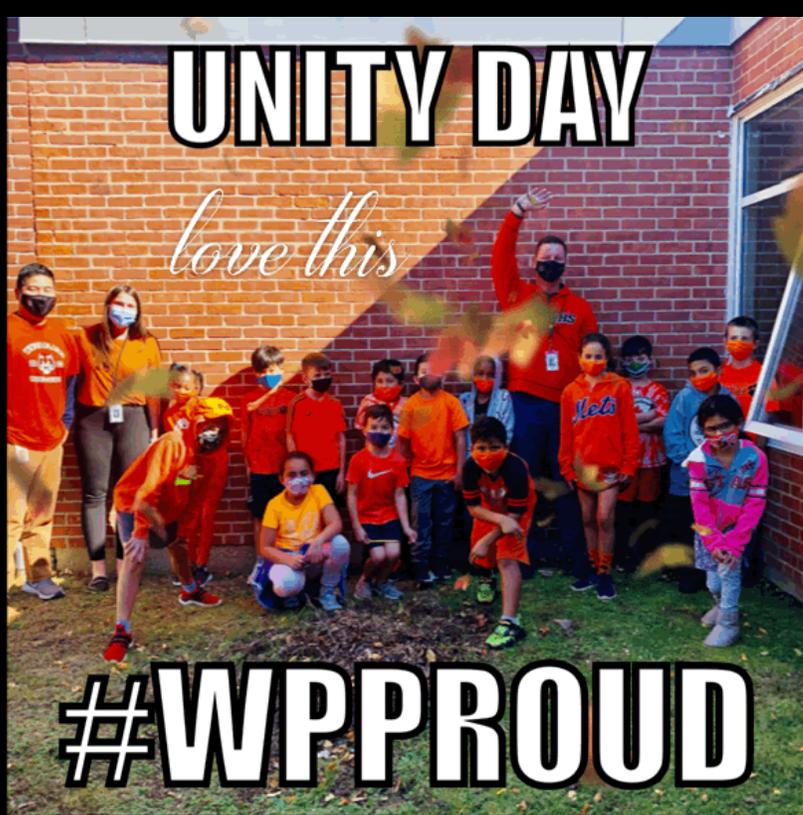




Dual Language

Church Street School
George Washington School
Post Road School

2022-2023: Dual Language coach to support the needs of the DL program in 3 buildings.
(1.0FTE)



Special Education Services

Expansion of Integrated Co-Teaching

Current Services:

Ridgeway K-5

MAS K-5

GW K and 1

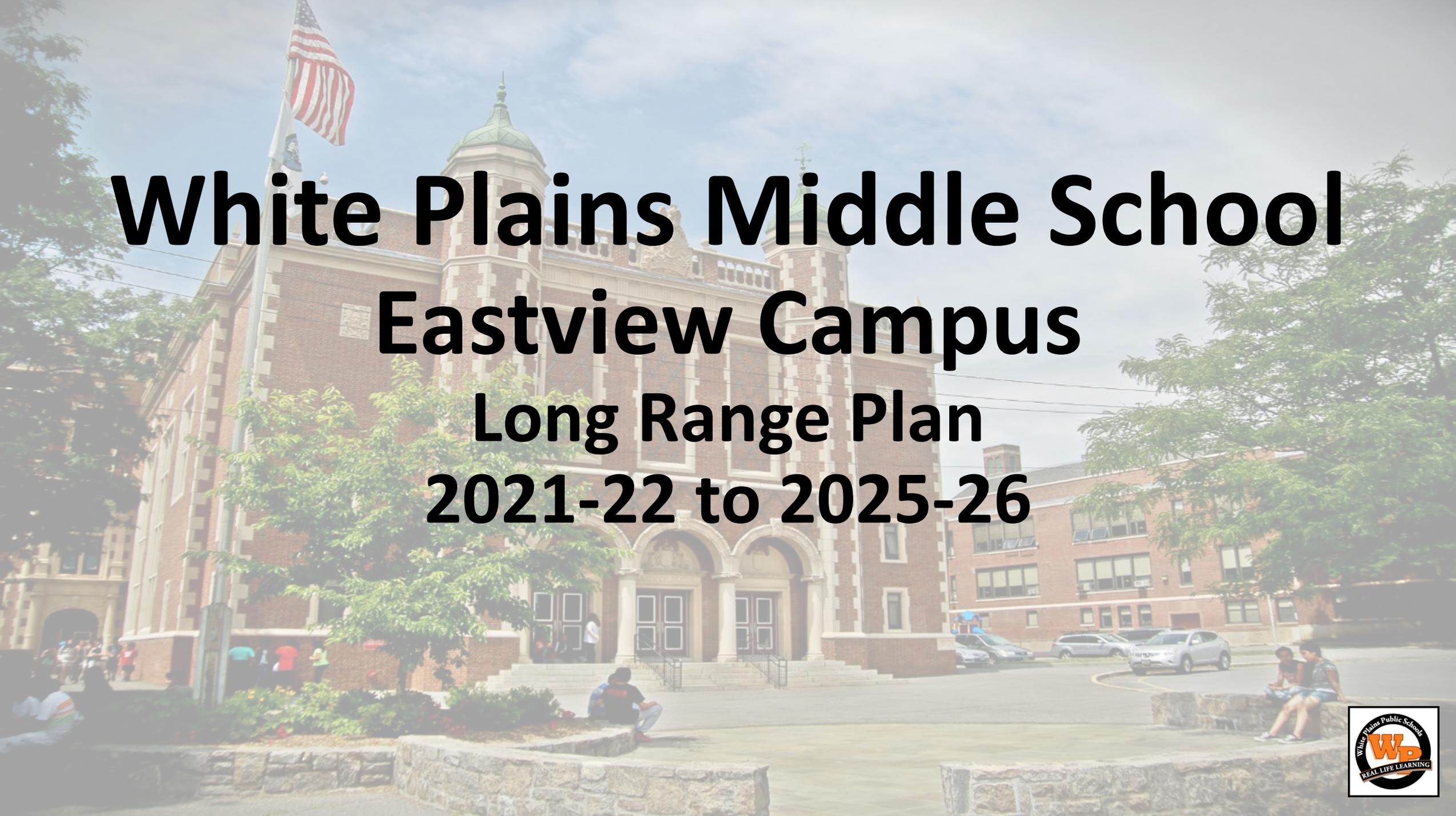
2022-2023 School Year

Ridgeway K-5

MAS K-5

GW K-5 (4.0 FTE's Teacher/.50 FTE
Speech)



A photograph of the White Plains Middle School Eastview Campus. The building is a large, multi-story brick structure with a central entrance featuring three arched doorways. A tall flagpole with an American flag stands to the left of the entrance. The foreground shows a paved area with stone planters and some people sitting on the ground. The sky is overcast.

White Plains Middle School Eastview Campus Long Range Plan 2021-22 to 2025-26

Math Instruction

All Students have opportunities to solve real world problems with innovative solutions.

2022-2023

- Provide access for all students to STEM opportunities where they will create real world solutions relevant to the White Plains Community
- Provide opportunities for all students to have access to advanced concepts in math
- Community Partnership with Liberty Science Center
- All Entering or Emerging ELL students will have the opportunity to take Bilingual Math
- Add one section of Bilingual Math (0.2 FTE; reallocation of staff)





ELA Instruction

- Adoption of the workshop model for reading and writing
- Increase ELA classroom library catalogues
- 2022-2023: Add Bilingual Reading Teacher (1.0 FTE) for students in need of additional English Language Arts academic support as well as providing native language literacy support to our multilingual learners

VRE

2022-2023

- Add 0.2 FTE Art Teacher in order to provide all students in Grade 6 the opportunity to take a semester of Studio Art (0.2 FTE)
- Current VRE course will be rebranded with a new name. The course will provide all students with equal access to a digital media curriculum
 - A Committee will be convened to review current curriculum and make recommendations to enhance student learning experiences

2023 -2024

- A total of 20 sections of the new digital media course will be offered.
- 1.0 FTE teacher to teach 10 new sections of new digital media courses (1.0 FTE; reallocation of staff)

WHITEL PLAIN
TIGERS

Highlands
Middle School
Long Range
Plan

*Providing more opportunities to
allow students to achieve greatness*



Social Emotional Learning

(no increase; existing budget)

- **Girl Empowerment (programs to support our female population)- Girls Inc, Girl Power**
- **Food Pantry- developing and providing space for our food pantry. Expanding the pantry to provide staple items as well as food like toiletries, detergent, school supplies, etc.**
- **Implementation and training for all staff in Restorative Practices**
- **Developing and expanding 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**
- **Implementation of School Culture and Climate Initiative**
- **Curriculum Writing – embedding SEL activities in lessons**



Curriculum and Instruction: Science and Math

(no increase; existing budget)

Science

- Review and revise 7th and 8th Grade Science Curriculum in anticipation to the new Science Learning Standards
- Purchase digital textbooks for 8th Grade Earth Science
- Scheduled replacement of digital textbooks for 6th and 7th Grade Science in 2026

Math

- Develop digital resources for all levels 6-12 in English and Spanish
- 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

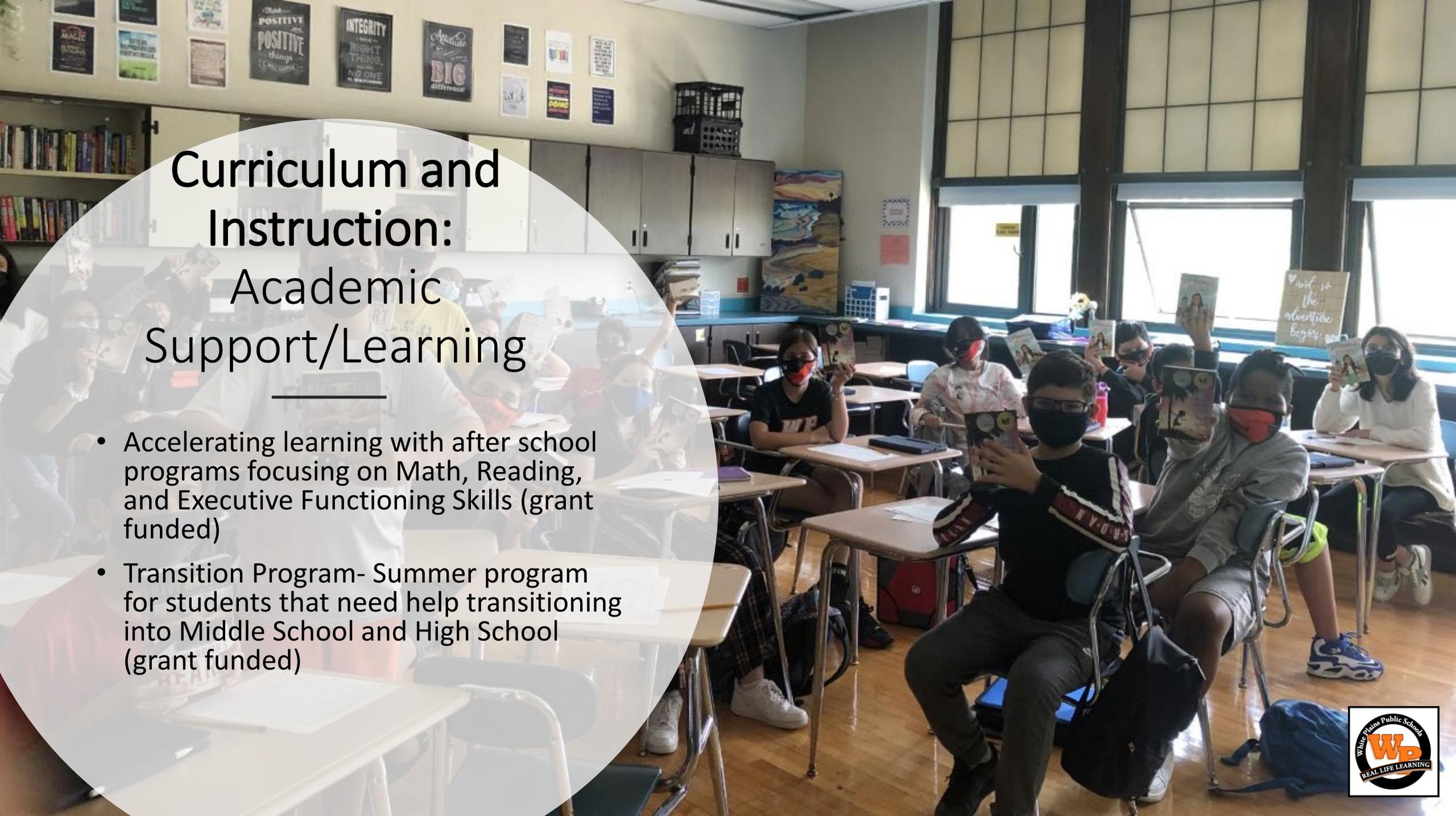
(no increase; existing budget)

Social Studies

- Implementation and Review-Year 4 of 5-year 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
- Explore the use of flexible seating to support the implementation of different instructional models, such as the workshop and various new and emerging co-teaching models
- Explore the use of standards-based grading in English
- Vertical articulation of the Tier 2 reading program at the secondary level
- Add a bilingual reading specialist to Highlands reading team (through retirement)
- Evaluate the effectiveness of our Tier 1 Reading Programs

A photograph of a classroom where several students are sitting at desks, each holding up a book. They are wearing face masks. The room has bookshelves, posters on the wall, and large windows. A large white circle is overlaid on the left side of the image, containing text.

Curriculum and Instruction: Academic Support/Learning

- Accelerating learning with after school programs focusing on Math, Reading, and Executive Functioning Skills (grant funded)
- Transition Program- Summer program for students that need help transitioning into Middle School and High School (grant funded)

Pupil Services Support (2022-2023)



Pupil Service Support is integrated into all building communities. Over the past two years, we have continued to increase our pupil service support across the district.

2021-2022:

- School Psychologists were added to Ridgeway (.5), George Washington (.5) and Highlands (1.0) (total of 2.0 FTE added)
- Clerical support were added to buildings to facilitate paperwork, and annual reviews. Ridgeway, MAS, CS and PR each received .5 clerical support

2022-2023:

- Additional support is being added at Church Street (1.00 FTE, MAS; .50 FTE, GW; .50 FTE) and Eastview (1.00 FTE)
- Clerical support is being added to Eastview (.50) and George Washington (.50)

2024-2025- Assess the need for an additional 1.00 FTE Psychologist at WPHS



Special Education Supports

Expansion of Special Education Instructional Coach Model

Current:

Instructional Coach K-5 (18 ICT Pairs)

Instructional Coach 6-12 (72 ICT Pairs)

Proposed:

Instructional Coach K-5

Instructional Coach 6-8

Instructional Coach 9-12

Budget Neutral- reallocation of special
education position



Long Range Plan

White Plains High School

***Moving Forward
With
Enhancements and Supports***



Long Range Plan 2021-22 to 2025-26

- Create New Opportunities for Students
 - Cultivate Community Partnerships
- Provide Additional Supports to Increase Student Achievement
- Schoolwide Enhancements/Structures



REIMAGINE THE HOUSE STRUCTURE

North, South, and East House

- Create smaller communities for student
- Pair each house with a House Counselor, School Counselor and Social Worker
- Institute a seminar program to facilitate transition to high school, support academic planning and provide a peer mentorship experience for White Plains freshman and seniors
- Focus proactively on the social emotional needs of students
- Decrease the student to school counselor ratio
- Improve the academic and post -secondary planning process for students
- Addition of 2.0 Administrative Positions and 2.0 School Counselors

Create New 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)



Cultivate Community Partnerships



- Develop a Senior Internship Program (2022-2023: stipend position as per contract)

- Make additional connections with local Higher-Education Institutions.



Provide Additional Supports to Increase Student Achievement



- Introduce "Intermediate Music Technology" as a new course in 2022-2023 (0.4FTE)
- Permanently offer Math Lab (AIS) for Algebra and Geometry (2022-2023: 1.0 FTE)
- Develop an Academic Success Center (2023-2024: 1.0 FTE Teaching Assistant)
- Develop a Freshmen Seminar to aid in Navigating the High School Years and 8th to 9th grade transition (2022-2023)
- Expand Seminar to include other grades with a peer mentoring component (2023-2026)
- AP Summer Boot Camp (Summer 2022; as per contract)

**ACADEMIC
INTERVENTION
SERVICES**

**FRESHMAN
SEMINAR**

ROCHAMBEAU ALTERNATIVE HIGH SCHOOL

Science

- An additional lab and staff to offer courses in Chemistry and Physics as third-year science options for all students
- 2023-2024: 0.2 FTE Chemistry
- 2023-2024: 0.2 FTE Physics



Bilingual Education

- Initiate planning process to offer bilingual content area classes
- For 2022-2023, add bilingual section to our TASC Program (0.2 FTE)



Multi-Media Lab

- Create a Multi-Media Lab (in process; grant funded; completion January 2022)
- 2022-2023: 0.4 FTE Graphic Arts Teacher to teach Graphic Arts/Multi-Media (0.4 FTE)
- 2024-2025: Increase to 1.0 FTE (1.0 FTE)



American Sign Language



- Popular course at Rochambeau in Year 1
- 2022-2023: add a 0.2 FTE to offer a second section (0.2 FTE)

Electives and Internships (2021-22 to 2025-26)

- 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



A 3D rendered scene featuring several orange, stylized human figures interacting with a complex arrangement of grey gears. The figures are positioned at various heights, some standing on gear platforms, others reaching up towards the gears. The background is a light grey gradient. The overall theme is industrial or mechanical.

Operational LRP

2021-22 TO 2025-26

White Plains Athletics

- Where SPORTSMANSHIP is an EXPECTATION So please
 - Let the PLAYERS play.
 - Let the COACHES coach.
 - Let the OFFICIALS officiate.
 - Let the SPECTATORS be positive.
 - TIGER PRIDE

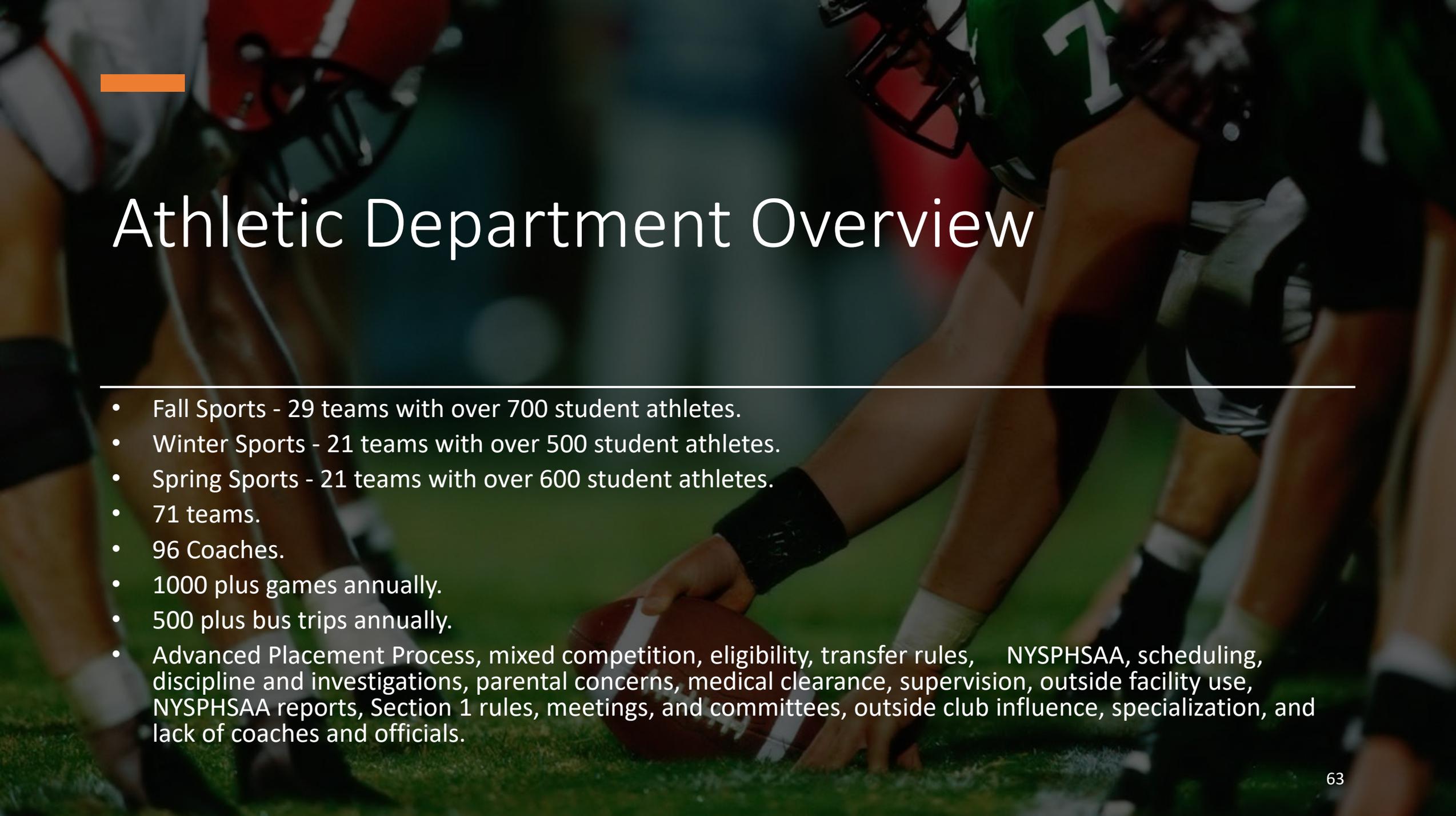




Home of The Tigers

Athletic Department Overview

White Plains High School is the third largest HS in Westchester County. We have one of the largest athletic programs in NYS. Our sports programs at Highlands and WPHS run 7 days a week from mid-August through early June. We have games and practices that can go until 9pm in the evening and all day/night on weekends. White Plains is a member of the NYSPHSAA and competes in Section 1.



Athletic Department Overview

- Fall Sports - 29 teams with over 700 student athletes.
- Winter Sports - 21 teams with over 500 student athletes.
- Spring Sports - 21 teams with over 600 student athletes.
- 71 teams.
- 96 Coaches.
- 1000 plus games annually.
- 500 plus bus trips annually.
- Advanced Placement Process, mixed competition, eligibility, transfer rules, NYSPHSAA, scheduling, discipline and investigations, parental concerns, medical clearance, supervision, outside facility use, NYSPHSAA reports, Section 1 rules, meetings, and committees, outside club influence, specialization, and lack of coaches and officials.

New Positions



2022-23

- Athletic Trainer - 1.00 FTE
 - 71 teams and 96 coaches
 - 1000 games per school year
 - Trainer is servicing up to 700 athletes per season
 - Facilities at WPHS allow us to host 10 plus games on campus per day
- Assistant Volleyball Coach - \$5k
- After School Supervision

2023-24

- Strength and Speed Coach - .50 FTE Physical Education



New Teams

Boys Modified Basketball

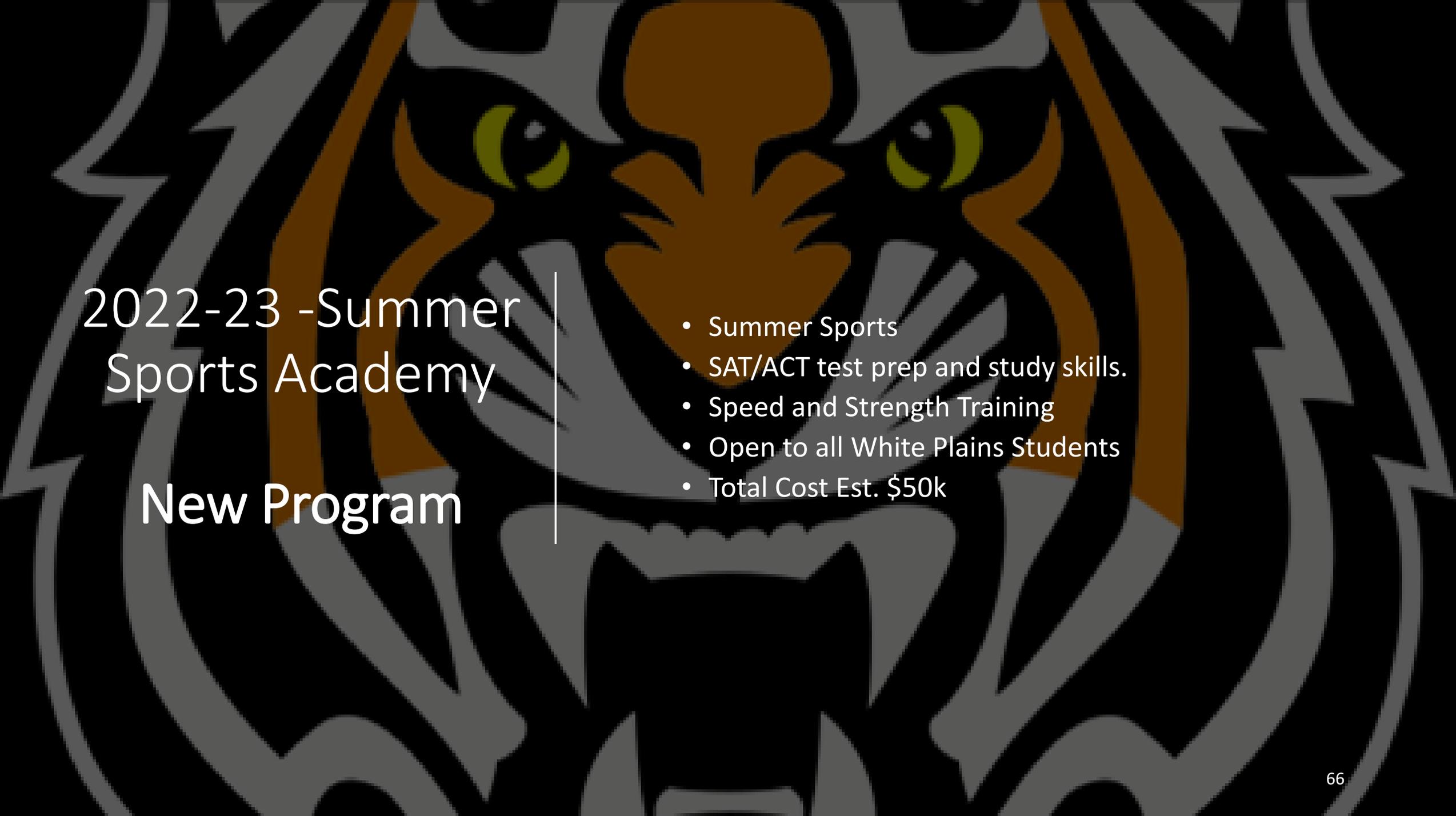
Girls Modified Volleyball

Includes uniforms, transportation, coaching stipend, officials, game day staff, Est. Cost \$28k

2022–2023

2023–2024

JV Cheer Team – 2 seasons, includes uniforms, transportation, coaching stipend, officials, game day staff, Est. \$22k

A stylized, high-contrast graphic of a tiger's head, rendered in shades of brown, tan, and grey. The tiger has yellow eyes and a fierce expression. The background is dark grey.

2022-23 -Summer Sports Academy

New Program

- Summer Sports
- SAT/ACT test prep and study skills.
- Speed and Strength Training
- Open to all White Plains Students
- Total Cost Est. \$50k



FACILITIES & OPERATIONS



FACILITIES & OPERATIONS

- **6,792 Total number of work requests**
- 958 Work requests opened
- **Maintenance Projects \$3.9M**
- Purchased & Installed 360 HEPA air scrubbers
- **Water testing for Lead- all locations**
- Ventilation Repairs- \$159.6K
- **Received \$171K incentives from ConEd**
- Ventilation Improvements- \$2.4M
- **Reduced restrictions for Community use**



FACILITIES & OPERATIONS CAPITAL



FACILITIES & OPERATIONS CAPITAL

- **2019-20 Capital Projects (\$7 million)**
 - HS- Electrical upgrade – 90% complete
 - HS- Pool HVAC improvements -98% Complete
 - HS- Security Vestibule- 98% Complete
 - Highlands- Courtyard masonry-windows- Complete
- **2020-21 Capital Projects (\$10 million)**
 - HS- Ventilation Project DASNY grant- Engineering
 - MAS- Intercom-PA replacement- Complete
 - GW- Restroom renovations- Out to bid
 - Rochambeau- Restroom renovations- Out to bid
 - Highlands HVAC- Engineering – Summer 2023
 - HS-Verizon wireless antenna system- Verizon Bidding



FACILITIES & OPERATIONS Maintenance Projects

FACILITIES & OPERATIONS

Priority Goals
2021-22 to 2025-26

Facilities Master Plan (MP): Originally paused due to Pandemic, revaluation, modification and restart moving forward

Facilities & Custodial Assessment: RFP out, assessment, report, recommendations (Target Feb/2022)

Ventilation Improvements: Assessments completed at all locations; improvements required (\$26m)

Green Initiatives- Solar, Lighting: District needs to take advantage of incentives and leases. NYPA program

Maintenance Projects: District continues making repairs & improvements to keep facilities in good repair



EASTVIEW MS

NEW
PLAYGROUND



FACILITIES LONG RANGE OPERATIONS

Master Plan Development & School Improvements to meet education goals

Energy increase due to energy costs, ventilation & air conditioning classrooms

Increase in manpower and preventative maintenance (PM)

Heat pumps (Post Road) past useful life and need replacement

Continue PM on steam traps, control valves, and heat exchanger

Replace cameras at secondary schools

Exterior building inspections- minor repairs (Three buildings per summer)

Our existing building management system (BMS) is from 2000 and 2010. A BMS system will save energy, costs and provide better control.

Facilities & Operations LRP Expenses

| Description | Year 2022-23 | Year 2023-24 | Year 2024-25 | Year 2025-26 |
|--|---------------------|----------------------------------|-----------------------------------|-----------------------------------|
| Electric Increase | \$125K(25%+6%) | \$77K +3% | \$77K +3% | \$50K |
| Total Electric Cost | \$1.43M | \$1.55M | \$1.67M | \$1.72M |
| HVAC Service Contract/Repairs | \$65K | \$65K | \$130K | \$134K |
| Maintenance- Post Rd Heat Pump Replacement | (2) 28 Ton \$94K | (1) 28 Ton (5) 3 Ton \$93K | (1) 28 Ton (5) 3 Ton \$102K | (1) 28 Ton (5) 3 Ton \$105K |
| Maintenance– Heating Plant Testing– Repairs | | \$80K | \$150K | |
| Annual Visual Inspection (AVI) Building Condition Survey (BCS) | AVI \$57.5K | BCS \$81.3K | | |
| Security Camera Replacement | HLDS \$90K | EV \$72K | HS \$217K | HS \$64K |
| Bldg. Exterior Masonry Inspections & Repointing | \$100K | \$103K | \$106K | \$109K |
| Building Mgt Sys (Upgrade 2M) | \$400K | \$400K | \$400K | \$400K |
| Master Plan HS Addition Operational Cost Increase 50,000SF | | | | \$362.5K |

Facilities & Operations LRP Staffing

| Description | Year 2022-23 | Year 2023-24 | Year 2024-25 | Year 2025-26 | Year 2026-27 |
|---------------------------------|--|---------------------------------|--------------|-----------------------------------|-----------------------------------|
| Facilities Maintenance | | 1- FTE HVAC | 1- FTE HVAC | | 2- FTE Elec & Laborer |
| Facilities & Operations | 1- FTE OAC II | | | | |
| Facilities & Operations | | 1- FTE (N) Custodian Supervisor | | 2- FTE (N) Custodians HS Addition | 1- FTE (D) Custodians HS Addition |
| Security Staffing (High School) | 4-FTE Security Assist/Shift 1 1-FTE Security Assist/Shift 2 | | | 1-FTE Security Assist/Shift 2 | |

| Description | Year 2021-2022 |
|--|--|
| <p style="text-align: center;">Eastview M.S. Track Replacement</p> | <p style="text-align: center;">\$300k</p> |
| <p style="text-align: center;">Ridgeway Elementary Hallway Floor Replacement Building-Wide</p> | <p style="text-align: center;">\$366k</p> |
| <p style="text-align: center;">Mamaroneck Ave. Elementary Replace Lockers LL, 1st, and 2nd Floors</p> | <p style="text-align: center;">\$260k</p> |
| <p>DW allocation for Replacement of student furniture</p> | <p style="text-align: center;">\$1m</p> |

Maintenance Projects for Consideration 2021-2022

The background is a detailed architectural floor plan of a building, overlaid with various drafting tools. A silver pencil is positioned diagonally in the lower-left quadrant. A blue ruler is placed horizontally across the bottom third of the image. A red and black pen lies horizontally in the upper-right quadrant. The floor plan includes labels for various rooms and areas: 'Garage' (21' x 21'), 'COURTYARD', 'Dining', 'Kitchen', 'Breakfast Room', 'Family Room', 'Entry', and 'Stair Hall'. A north arrow is visible in the upper-left corner. The overall image has a dark, semi-transparent overlay.

Long-Range Master Facilities Plan

MASTER PLAN COMMITTEE 2018

Phase I Recommendations

Ventilation, Filtration & Air Conditioning - \$26.3m May 2022:

- Federal and State Funded Grants (NYDASNY/CRRSA/ARP)- \$13.65m
- 2019 Capital Reserve Funds \$12.65m, requires authorization to use by voters
- **Zero cost to the taxpayer**

Renovations, Improvements & Educational Program Space - \$71.4m May 2022:

- 2019 Capital Reserve Fund \$11.4m, requires authorization to use by voters
- Issuance of Serial Bond \$60m, requires authorization by voters
- **Tax Neutral to taxpayers**, i.e., will not increase taxpayer burden to support new debt (old debt is expiring, use of debt service reserves and increased building aid will maintain the existing local taxpayer share).

Establishment of New Capital Reserve - \$0.00 May 2022

- To be used to fund Phase II of Long-Range Master Plan Capital Construction Costs
- Funded through unexpended funds (savings) in general fund and other legally available funds
- Total Reserve \$50m
- Period to be funded, over 15 years
- **Reduces taxpayer burden**

Safety & Security

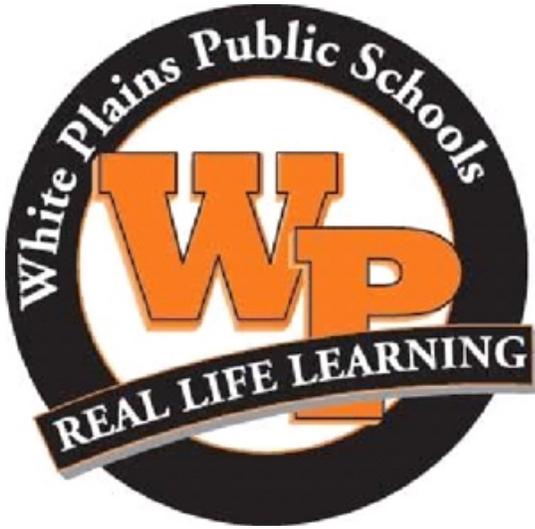
- ✓ Security Assistants: Essential workers - securing schools, maintaining order on grounds, and assisting with food distribution to students & community
- ✓ Drills: All lockdown and evacuation drills continue in compliance with social distancing requirements
- ✓ State Emergency Plans: All Building and District Emergency Plans submitted to State Education Department
- ✓ Cameras: New generation of cloud cameras replaced at K-5 schools
- ✓ Lockdown: Phone activated system in place at all schools
- ✓ Training: DW all staff online emergency protocol training completed in the new GCN Module; Altaris planning trainings this year on tabletop exercises and threat assessment
- ✓ 2021-22 Security Staffing: Add security during and afterschool for greater visibility and accessibility in and outside of all facilities



Office of Information Technology (IT)

Long Range Plan

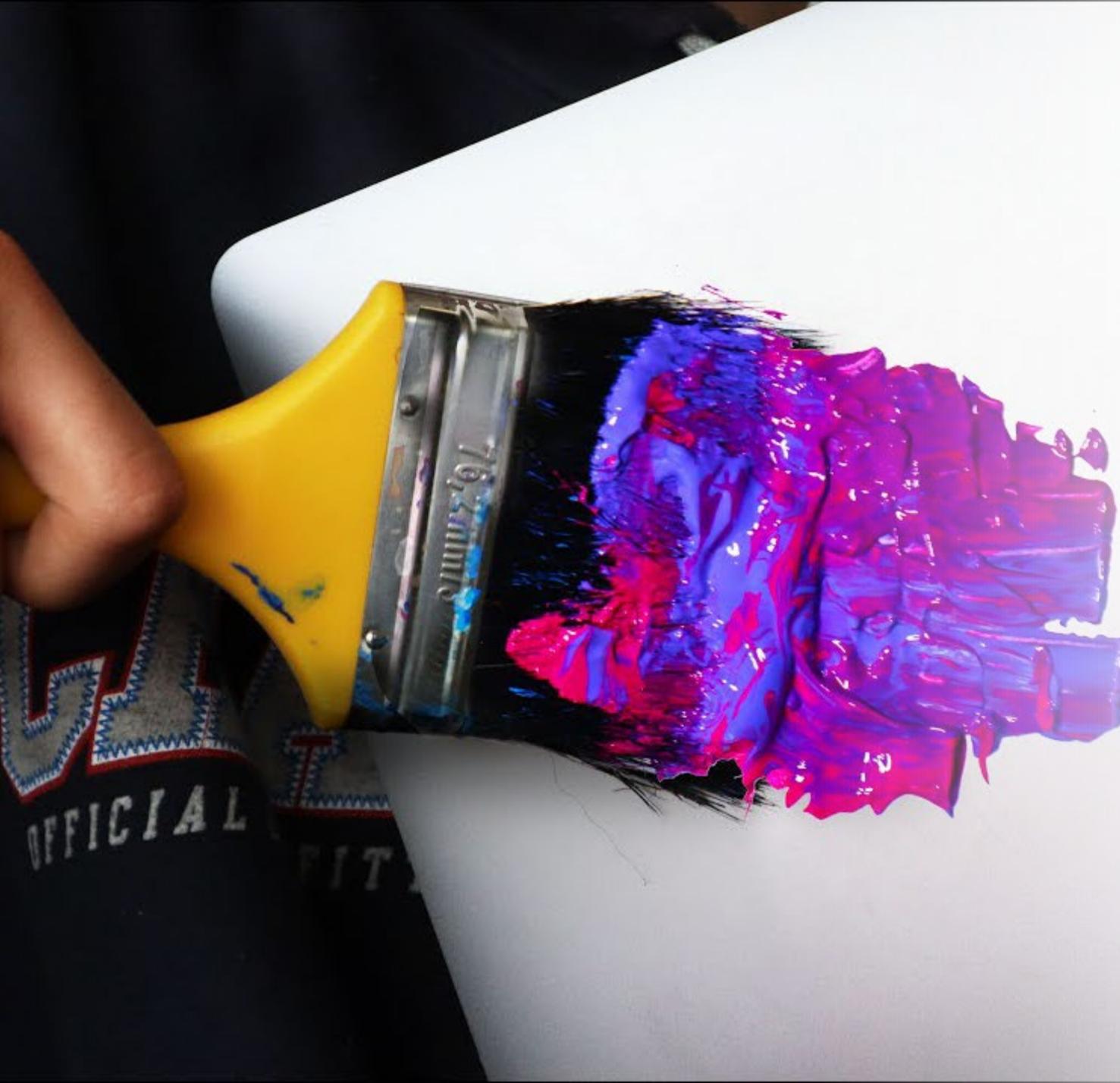
2021-22 to 2025-26





Student Devices

- 1:1 iPads in grades K-12
over 7,000 iPads.
- Current refresh cycle is at the 6th and 9th grade.
1,350 iPads annually.
- Proposing to increase the iPad refresh cycle to the elementary schools (two grades per year) -
1,400 iPads annually.
- Increase annual BOCES IPA funding to \$1.7m for technology purchases, offset by payoff of previous IPA's
- Increase annual BOCES hardware funding by \$100k (cover non-IPA allowable items)
- BOCES Aidable



Replacement of Apple Mac Computers in the Art Classrooms

- 60 MacBooks in Eastview for the VRE Program Summer 2022, funding through IPA
- 32 in Highlands (Digital Art Lab) Summer 2022, funding through IPA
- 50 in the High School (Digital Art Lab and Art Classrooms) Summer 2023, funding through IPA
- Replacement every 4 years.



BenQ

Interactive Displays for Education

BenQ Interactive TVs

In coordination with the Instructional Technology Office

- In 2020-21 the district began to replace the older interactive whiteboards (about 15 years old) with modern interactive BenQ TVs, starting in the High School and Rochambeau.
- Continue the replacement cycle over the next 3 years, utilizing 1-time only funding.
 - 2021-22 Highlands & Eastview - \$1m
 - 2022-23 & 2023-24 Elementary Schools - \$500k each year
 - BOCES Aidable



Extended the school Wifi network to the outdoor learning spaces

- Extend the school Wifi network to the outside spaces on the school campuses.
- Project would have the potential to extend the Wifi network into the general community.
- Estimated equipment and installation estimated at \$500k.
- Some of the equipment costs might be eligible for reimbursement from the federal eRate funds (up to 80%).
- Explore as part of a future capital project.

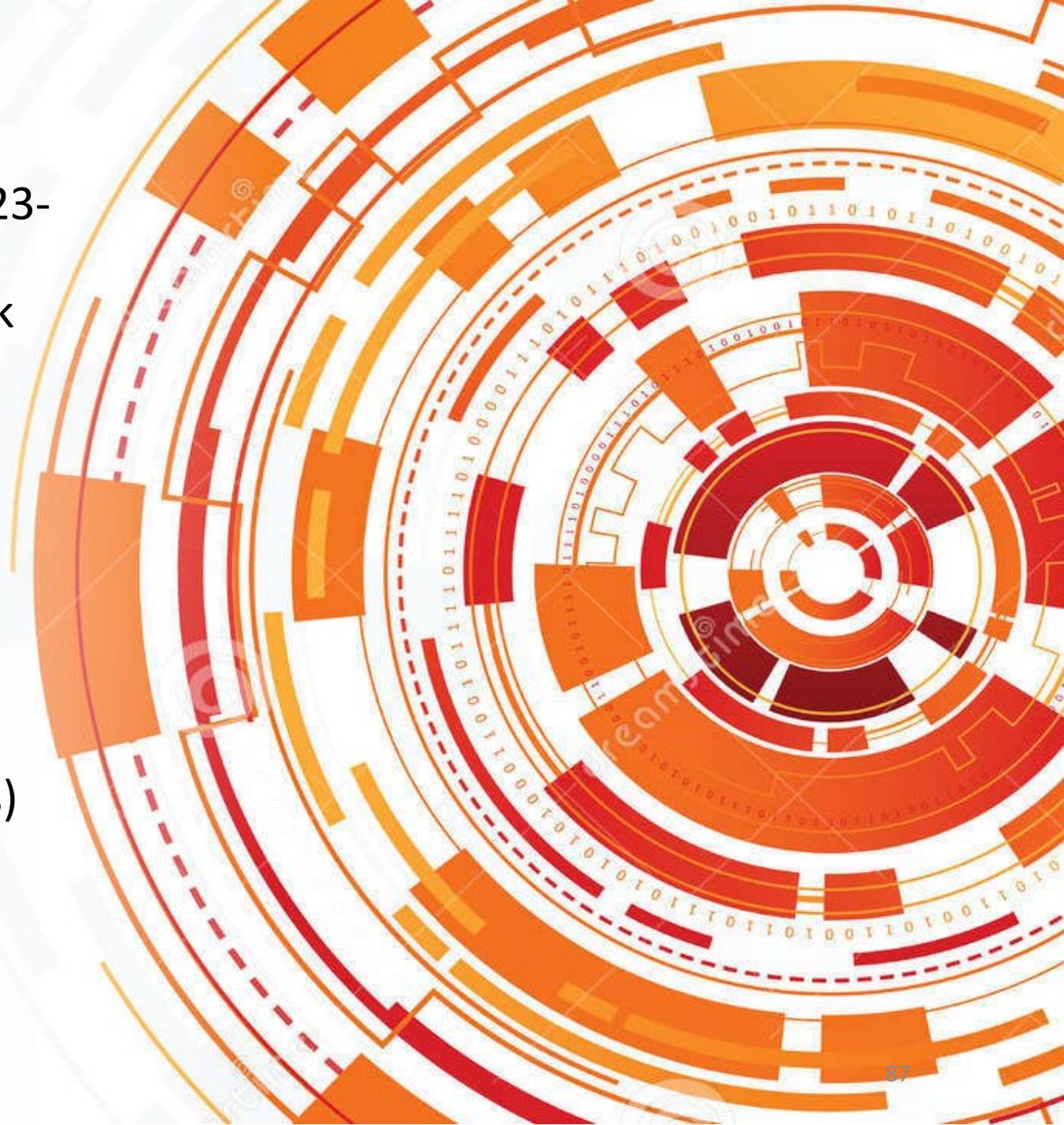


VOIP Phone System & Security Systems In coordination with the Facilities Office

- Annually budget for phone replacement
 - 150 phones annually at \$250/each = \$37.5k
- Upgrade the Informacast software to new Fusion version. This is the system that manages the announcements, bell schedules and Lock Down processes. New annual cost \$20k.
- Universal Student ID Cards for integration with Food Services, Transportation, Security, Attendance and Instructional Systems, one-time 2021-22 \$40k and annual cost \$27k.

Network

- Indoor Wifi access points replacement (2023-2024 and 2024-2025):
 - 1,000 access points at \$650/each \$650k (1-time only funding over 2 years)
 - Some of the equipment costs might be eligible for reimbursement from the Federal ERate funds.
- Network switches (ONT) replacement in all classrooms (2024-2025 and 2025-2026):
 - 1,000 switches at \$800/each \$800k (1-time only funding over 2 years)
 - Some of the equipment costs might be eligible for reimbursement from the Federal ERate funds (up to 80%).



Website

Website being redesigned with stronger focus on district public relations and communication of district programs and achievements.

Classroom content delivered via the internet, has been moved over to learning management systems (SeeSaw and Schoology).

Website content management will need to be moved over to a public relations vendor or new staff member.



http://www.

WPCSD Pupil Transportation 2021-22

District transports 7,000+ students in partnership with its Contractor National Express

Utilizing:

- 70 full-size buses
- 35 van routes
- 22 routes with monitors

Ridership – Student Management:

- Consistent Use of Zpass by students & drivers
- Drivers are being trained on to use the tablet - Zonar Verify, which will automate the current processes

The Transportation office, in partnership the contractor work diligently to troubleshoot issues:

- On-time service
- Safety concerns
- Capacity issues
- Private school and child-care requests
- Change of bus stops
- Durham Bus Tracker (parent app for tracking bus route)
- COVID-19 Protocols, i.e., masks, ventilation, disinfecting, record keeping (attendance, seat assignments for contract tracing)



WPCSD Transportation - Challenges

Nation-wide there is a driver shortage

Kudos to the Board of Education and Administration for maintaining its agreement with the contractor through the shut-down in 3/2020

This prevented the layoff of drivers and allowed the contractor to maintain a greater number of drivers for the 2021-22 school year

The contractor continues to recruit to ensure adequate coverage through an aggressive campaign and offering incentives



WPCSD Pupil Transportation

Contractor Agreement expiring June 30, 2022:

- Request for Proposal was originally issued in 2002
- The agreement was extended in five-year increments through June 30, 2019, with the latest agreement extended for 3-years expiring on June 30, 2022
- The State Education Department permits school districts to extend transportation agreements indefinitely in increments up to 5-years
- The terms of the agreement for 2019-2022 provided for an annual increase in rates of the lesser of 2% or the consumer price index NY/NJ
- Recommendations for 2022-23 will provided per discussion with the Board's Finance Committee

Software Update – the current software has not been updated since its inception. The update will provide critical functionality to reduce redundancies and manual processes- 1-time only cost to be funded in 2021-22.

Part-time office support (.50 FTE)– to assist with customer service and to provide support for the Supervisor to work with building administration to continue to enhance improvements within the program, budget neutral reductions in other areas to offset.

Provide access to busing not previously provided, i.e., summer school, BOCES OCC ED am, Newcomer's Saturday Academy, etc.



Procurement, Records Mgt. & Risk Management



- Business Office and Audit/Finance Committee Requests for Proposals:
 - Claims Auditing, Internal Auditing and Investment Advisory Services for the 2022-2023 school year.
- On-line Ordering Platform 2022-23:
 - Streamlines buildings process for ordering supplies & materials
 - Supports the District's "go green initiative"
 - Budget neutral
- Line Item Receiving 2022-23:
 - Purchasers will record items received directly into the financial software module for requisitioning
 - Streamlines the District's payment process
 - Supports the District's "go green initiative"
 - Budget neutral
- Electronic Check Payments 2023-24:
 - Exploring capabilities within the District's current financial software system
- Standardization of Districtwide Furniture Purchases 2022-23:
 - Create DW catalog utilizing NYS preferred and contracted vendors.
 - Catalog will provide guidelines for all future furniture purchasing with preapproved vendors.
 - Will provide pre-approved vendors and furniture selections
- Part-time office support (.50FTE) 2022-23:
 - To assist with risk management, i.e., verifying insurance, finger printing, data privacy, authorizations and contract completions to comply with NYSIR and legal requirements, budget neutral reductions in other areas to offset.

Food & Nutrition Program Long Range Plan 2021-22 to 2025-26



Continuation of Implementing Program
Assessment Recommendations





Meal
Participation
Increase to
support future
initiatives

- **Breakfast Grab & Go to the classroom**
 - Available District-wide K-12
 - Plan to increase participation in both Middle Schools and High Schools with grab & go kiosks and additional part-time staff
 - Add one station to each elementary school with additional staff
 - Increasing breakfast participation will help support Food & Nutrition program break-even initiatives
- **Lunch Participation increased through menu enhancement and Culinary Assessment**
 - WPHS
 - Additional kiosks added to increase points of service for breakfast and lunch and alleviate crowded serving lines
- **Staffing aligned with Meals Per Labor Hour and adjusted for growth in breakfast and lunch participation**

Staffing Evaluation

Office structure

Evaluate staffing by meal period and day

Attrition planning

PT vs. FT (Hourly v. Annualized)

Align with school meal periods, participation levels, service methods

Evaluate resources to maintain current labor budget while increasing participation and program revenues





Summer Program Development:

Increase meals served to 100,000 (20%)
Helping to reduce food insecurity

- Expand community meal kit distribution (as permitted by USDA guidelines)
- Partner with Community Based Organizations:
 - Family Services of Westchester
 - Lifting Up Westchester
 - YWCA Summer Camp & Child Care
 - United Preschool
 - Bits n' Pieces
 - WP Youth Bureau
- Expand School Based Programs
 - WPHS Summer School MS & HS programs
 - Post Road Summer School program
 - WP Rec programs



Culinary Assessment & Chef Consultant

District-Wide Culinary Training and Support

- Dedicated Chef to drive student satisfaction and participation

Menu Review

- Recipe review
- Student engagement to menu development

Staffing Review

- Evaluate kitchen staffing levels, organization and scheduling
- Training – food safety, food quality and presentation

Procurement Strategies

- Best use of USDA commodity products

Kitchen Equipment Review

- Create systems to maintain efficiency

Assessment and Contract funded through program revenues,
phased in over 2 years



Registered
Dietitian
Consultant

Menu modifications

- Student food and allergy related menu recommendations

Menu Evaluation

- Ensure USDA nutrient standards are met

Wellness Support

School Staff, Parent, PTA Support

Staff Training

- Food preparation for modified menus, e.g., Celiac or Gluten Free

Funded through program revenues

Next Steps – 2022-23 Budget Development

~~Presentation of LRP to Finance Committee January 3, 2022~~

Presentation to LRP Board of Education January 10, 2022

Instructional Budget Presentation to BOE – February 15, 2022

Non-Instructional Presentation to BOE February 28, 2022

Superintendent's Preliminary Budget to Finance Committee March 7, 2022

Superintendent's Preliminary Budget to Board of Education March 14, 2022

QUESTIONS?
