

## **Long-Range Planning Committee Minutes**

October 10, 2017

**Attendees:** Deirdre d'Albertis, Diane Lyons, Laura Schulkind, Joe Phelan, Tom Burnell

### **New Families**

Email to new families in the District will be personalized if possible and sent out by the end of the week. The letter welcomes them to the District and asks if they would share their reasons for choosing Rhinebeck for their kids.

### **LRP Postcard**

A few minor edits were made. 5-6,000 postcards will be printed in-house and mailed by end of this week or early next week at the latest.

### **Community Survey #1**

3 introductory questions were developed to begin the process of "data" collection. The survey will be emailed to our families and anyone in the larger community who has provided their email address through the LRP postcard. The survey will be sent out about 1 week after the postcard has been mailed. Questions include 1. how long have you lived in Rhinebeck, 2. Why did you move to RCSD and 3. If you moved here for the schools, what aspects of the school District were most important to you.

Once we gather information from these surveys, we will begin the process of developing further survey questions and determining what role the Community Advisory Committee could play.

### **Benchmarks/Committee To-Do's**

Forecast5 (Finance)- Tom gave the committee a brief overview of its capabilities and asked that we seek them out at the convention this week - perhaps they have a NYSSBA pricing special. Once approved by the Board, we could purchase the software as early as next week. The cost of the program is between \$5-6,000 but is aidable through BOCES Erie 1 at a rate of 50%. Tom compared the other options for fiscal forecasting and feels confident that Forecast5 will give us a much richer understanding of the pros and cons of particular choices. The program analyzes enrollment, student achievement and staffing as well as being able to analyze all our accounting codes at a very granular level. If approved, the program should be up and running for planning purposes by the Rollover Budget in early December.

Mandated Programs - Tom has been collecting information re: our mandated programs and services and, though not complete, will share a draft at our 10/16 meeting for further discussion.

Master Schedule - once Forecast5 is in place, and we understand of our mandates, the committee wants to review the Master Schedules in all 3 buildings and discuss alternate scheduling philosophies such as block scheduling or other possibilities. New Paltz uses block schedules, so we will reach out to them for an understanding of how that works and if there are benefits.

Athletics - Steve Boucher will be invited to talk with the committee re: our athletics program. We will ask about the intersection between PE and Athletics participation. Are there accommodations that could be made to free up student schedules? What about students who don't participate in sports? Ed Davenport had cautioned against creating a "class" system of kids by allowing opt-outs for PE. We will also discuss our athletic offerings more in-depth. At what point do teams become unsustainable? Is it better to merge programs or simply phase out certain teams with low participation.

Curriculum - The committee would like the full Board to weigh in on impacts of curricular choices moving forward and would like to schedule a Board Workshop in Late Fall/early Winter. In addition, we would like to gain some perspective from Emily Davison re: assistive technologies for special education. Are there best/next practices that have seen success for certain students?

Electives - we have asked Ed Davenport to confer with Guidance re: our scheduling software's ability to play out students' 4 year plans. If we are able to look at the plans outlined in a student's 9th grade year, we will better understand what courses are more heavily subscribed than others. We would like to take a historic view as well as project 4 years out to determine what courses are serving our students the best.

Personnel - Tom continues to compile information for the Building-level organizational chart and will share the data he has with the Personnel committee who will begin discussions at their 10/23 meeting. Topics for discussion should include desired student: teacher ratio and how that intersects with an inclusion model for special education students.

Shared Svcs - Joe and Tom will reach out to area Districts to begin discussions re: shared services.

Audit - The Audit committee will begin discussions re: ways to assess District operations and seek efficiencies where possible. Who are the best people to assist in determining where redundancies may be and how we might save money and time in the future.

### **October 16 Agenda**

- Review mandated programs
- Review response from LRP postcard; decide if other outreach methods are necessary

### **On-going LRP To-Dos:**

- Administrative meetings
  - Steve Boucher
  - Sheldon Tieder
  - Steve Jensen/Marvin Kreps
  - Ed Davenport/John Kemnitzer
  - Emily Davison
- Develop Advisory Committee Charter
- Explore Shared Svc opportunities
- Long-Range Planning software review
- Statistical Neighbor review & School engagement
- Organizational Charts - District & Building Level
- State Mandated Services vs Rhinebeck offerings
- Develop ongoing survey questions/timing
- Set up Listening Sessions/Coffees with the Board - timing & topics
- Set up meeting with Realtors
- additional research as ideas are generated

### ***Long Range Planning Goal:***

*The Board will work to understand and address the challenges of declining enrollment and attaining financial stability. In the first-year of this multi-year goal, the Board will engage the school community and community-at-large in providing feedback regarding a preferred and sustainable model of educational programming, while projecting fiscal assumptions and enrollment data over a 3-5 year period in support of the development of the 2018-19 proposed school budget. In year two, the Board will complete the long-range plan, to be updated annually.*

Respectfully Submitted by Laura Schulkind