

4.4.4

## **Long Range Planning Committee Meeting**

October 23, 2018

**Attendees:** Steve Jenkins, Diane Lyons, Laura Schulkind, Joe Phelan, Tom Burnell

### **Budget Process**

Joe is planning to meet with all 3 Principals to discuss changes in the budgeting process. The committee is in agreement that understanding our budgetary needs should be a collaborative effort between Administrators and Department and/or Grade-level Chairs. It is important to understand the actual needs of the program and to anticipate the effects of particular reductions. It is the committee's hope that these conversations be more proactive. How can we deliver an excellent program for less? How can we innovate and/or do things differently?

Salary and benefits will continue to outpace the program, so we would like to engage our educators in meaningful ways in order to protect the quality of the program and our budget. Where can we find efficiencies? Tom is hopeful that the new accounting software will provide some efficiencies but will require a commitment from staff members to use the system in order to save time and expense. This will require some changes in process but could yield some savings.

### **Declining Enrollment/Class Size**

The committee will develop specific scenarios re: enrollment and class size during their upcoming meetings. We will seek counsel from our Forecast5 vendors at the NYSSBA conference in order to best utilize the program to help us with this work. We will also develop a comparison of high achieving schools to get a sense of their class size averages by grade level.

Joe will seek advice from Pine Plains who recently moved to a Jr/Sr high school with the goal of discovering what was being done differently and what issues arose from the change.

With the initial draft plan, we will be very specific to point out changes being proposed and solicit constituent feedback.

### **Next Meetings:**

November 5, 8:30 am - Class size projections/Forecast5

November 20, 8:00 am

December 4, 8:30 am

Respectfully submitted by Laura Schulkind