

Present: Laura Schulkind, Diane Lyons, Deirdre d'Albertis; Joe Phelan, Tom Burnell.

Diane and Joe mentioned the recent legislative breakfast they just attended, opening the question of expected foundation aid for the coming year in Rhinebeck in comparison with neighboring districts: many factors go into the **formula for foundation aid** making it difficult to draw one-to-one correspondences between funding levels across seemingly similar school districts. That being said, it appears that only Rhinebeck and Millbrook (in contrast to other Dutchess County districts) can expect to see an overall reduction of foundation aid in the coming year.

Deirdre shared a rundown on the frequency with which **key concepts/terms** appeared in the **survey** administered in November and December to families in the district (224 participants). The most prevalent features of called out by respondents as integral to the decision to move to the district/enroll in RCSD schools include: ranking/reputation, quality of education, academic standards, excellence of teachers, sense of community, small class size, small district overall, curriculum and range of offerings.

Tom introduced us to the kinds of data we can expect to analyze using Forecast 5, starting with Enrollments.

Currently RCSD has an average cohort for each grade of 81 students (Pine Plains, for instance, has an average of 69). The group spent quite a while looking at the process whereby an entering K class (averaging around 60 students currently) can increase over time as new students move to the district or enroll in our schools. In 2017-18, for instance, our mobility indicators show that 31 new students registered in Rhinebeck. In 2011-12, 30 came into our schools; in 2014-15, 24 registered. In fact, over the past 5 year, we saw only one year in which a significant number of students left and the average number of additional students for that time period comes out to 14. What the numbers tell us, looking back over the past 10 years, is that we are losing students only to graduation (not to leaving the schools for other reasons).

This means that live births in Rhinebeck are only one (not particularly determining) factor in terms of projecting enrollments moving forward.

Tom surmises that for the foreseeable future, we can expect to see similar **mobility trends**: we should plan for a class that may have begun as 60 students to grow to as much as 80. Our staffing and planning must be able to accommodate this range.

Laura shared her own calculations projecting numbers of students participating in sports as enrollments continue to decline (see attached).

Moving forward, we need to spend uninterrupted time delving into what Forecast 5 can tell us about past trends and future projections (in relation to Dutchess County neighbors) in these areas:

- 1) **Enrollment**
- 2) **Student Achievement (test scores)**

3) Staffing levels

4) Special Education

The group decided to hold a mini-retreat later this month to explore the data available (with support as needed from Forecast 5 in getting us up to speed using the tool).

Action Items

The group determined that our other committees could be asked to support LRP with targeted tasks:

Personnel: complete Org Chart

Curriculum: liaison with CDEP around LRP's work

Finance: 5 year plan for state—connecting to work of LRP

Audit: efficiencies in operations (past recommendations?)

Facilities: efficiencies?

Communications: build on brochure to be started by Deirdre and Laura in LRP

Long Range Planning:

--**Survey, Part 2:** over email begin to adapt survey sent to families for distribution to faculty/staff/PPS

--create **brochure** for area businesses/health care recruiters promoting RCSD to new families moving to the area

--facilitate **realtor round table** (where are sales occurring/demographics?)

--Joe and Tom to report on **Shared Services Summit** with Red Hook and Pine Plains in December

--meet with Sheldon Tieder to discuss Facilities

--Create **Citizens Advisory Task Force** (2-3 meetings) to discuss how outreach and community services might be provided by our schools: how can RCSD partner with such groups on the one hand as Rhinebeck at Home or Arbor Ridge or Pre-K and toddler programs into shared space in our buildings? Might such programs provide additional revenue and/or shared service opportunities? Kathy Dobson has been an advocate for such conversations; we would like to issue and open call as well as invite community members who have been in touch already.

Upcoming Meetings: Forecast 5 Retreat on Feb. 1 from 5-8 PM; Feb. 5 from 8-9:30 AM; Feb. 26 from 8-9:30 AM.

Respectfully submitted,

Deirdre d'Albertis

Survey Tallies (frequency of key words, concepts)

School District Ranking/Reputation 29

Quality Education 22

Test Scores 4

Caring, Committed, Qualified Teachers/Staff 50

Individual Attention 16

Community 33

Positive School Climate 13

Arts 10

Music 6

STEM 10

RSF 10

Small Class Size 51

Small School District 45

Student/Teacher Ratio 11

“private school feel” 1

Safe 9

Respect/Inclusion/Diversity/Progressive 10

Special Ed/Services 17

Academic Excellence/Standards/Strength 30

College Prep and AP offerings 10 /Resources 1

Graduation rate/continuation to college 7 /guidance 1 /“Good Colleges” 3

Curriculum/program/electives 21

Extracurriculars/Activities/Events/opportunities/Clubs 13

Community Service/Volunteer/Civics 3

Parents can be involved 7

Well managed 1 / local control 1/ funding per student 1/ support for budget 4 / BOE 2 / went to Rbk and returning 3/

Village Setting 4

Sports 5

Facilities 3

Access to Responsive Administration 8

NEGATIVE: 3

Concern re: use of tax dollars 1

Need more enrichment 1 /Art-STEM 1 / more environmental awareness—garden 1