

**Long-Range Planning Committee Minutes**

December 1, 2017

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

Emily Davison shared additional information regarding increases in special education classifications nationally along with comparative information of staff:student ratios at Rhinebeck versus area schools. She has offered to join the committee again as needed to review any questions that arise.

**Forecast5**

Tom reported that all District data has been uploaded to Forecast5. He is awaiting password access to the system and is tentatively expecting a webinar training session the first week of December.

**State Mandated Long Range Financial Plan**

The Long Range Financial Plan required by NYS must be presented to Joe as a working document for planning purposes. It will include fund balance projections and reserve usage over a 5 year period based on what is known now. This information is also required for the spring budget newsletter. In the development phase, multiple "what-if" scenarios can be created. Tom and his association (NYSASBO) members will review district financial plans/forecasts annually and make adjustments accordingly.

**Parent Survey**

Tom will send a reminder re: the LRP survey with a deadline for response of 12/8.

**Master Schedules**

Discussions turned to teacher FTE's as they relate to declining enrollment. Communicating the cause and effect of potential FTE reductions must be very clear. If teacher time is reduced, it would not necessarily effect student instruction but rather reflect the declining number of students in classrooms. Teacher certifications and class loads will be reviewed in relation to the potential for travel time between campuses.

Questions

- Is it possible to hire part time teachers/retirees to supplement instruction (i.e. lesson time in instrumental music)?
- Can 7th & 8th grade Chorus periods be combined based on low participation numbers?
- Should the division of 9/10th and 11/12th Study Halls continue in light of low student numbers?
- Algebra offerings - Algebra 1, 1A, 1B, Intermediate, Algebra 2 - what is the reasoning for multiple levels?

Joe and Tom will review the Master Schedules with Ed Davenport to understand choices made in the current schedule. The committee understands the importance of looking at all our offerings holistically.

- What are the benefits of our current practice?
- Are there alternate means of delivery?
- Are there multiple pathways to meet credit requirements without sacrificing the quality of the education (i.e. PLTW courses carrying either Art or Math credit for graduation)?

Joe shared information from a meeting of county superintendents and Dutchess Community College personnel. The discussions reviewed students' remediation needs at DCC. Rhinebeck's graduates were among the smallest cohort of students (2-3) needing remediation, particularly in Math. Other area schools had many more students in need, though it is important to keep in mind size of school and socio-economic factors when comparing Rhinebeck to area schools.

**Next Meeting Agenda:** 12/11/17

Forecast5 Update  
Parent Survey Update  
Questions re: Master Schedules

**Additional Meetings:**

December 20

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

- Administrative meetings
  - Steve Boucher
  - Sheldon Tieder
  - Steve Jensen/Marvin Kreps
  - Ed Davenport/John Kemnitzer
  
- Develop Advisory Committee Charter as necessary
- Explore Shared Svc opportunities
  
- Forecast5 review
- Statistical Neighbor review & School engagement
- Organizational Charts - District & Building Level (Forecast5?)
- State Mandated Services vs Rhinebeck offerings
- Block scheduling review with NP Superintendent
  
- Develop ongoing survey questions/timing
- Set up additional Listening Sessions/Coffees with the Board - timing & topics
- Set up meeting with Realtors and/or area Hospital recruiters
  
- additional research as feedback gathered

***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