

EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
BUDGET REVIEW & ADVISORY COMMITTEE  
MONDAY, FEBRUARY 22, 2016

**1. Call to Order – 7:32 p.m.**

**2. Attendance**

BRAC: Ms. Lento, Ms. Noeth, Mr. Pratt, Mr. Romanowski

Admin: Dr. Nagle, Ms. Belmont, Mr. Edson

Board of Education: Ms. J. Taylor

Guest: Dan Harp, Capital District Regional Planning Commission

**3. Presentation of Enrollment Projections Report**

Mr. Pratt welcomed Mr. Harp from the Capital District Regional Planning Commission (CDRPC). This is the second year of a three-year engagement with CDRPC to receive enrollment projections. Mr. Harp provided an overview of the Capital District Regional Planning Commission, its function, and its work with many area school districts on enrollment planning. He reviewed last year's projections, noting that the projection for this year was 4,009 while the actual approximated 4,006. Mr. Harp said that Grade 2 enrollment increased more than expected from last year's previous Grade 1 and that it will be monitored.

Mr. Harp reviewed the primary elements as part of his projection: enrollment trends, birth data and housing activity. He spoke about calculations of survival multipliers. Mr. Harp explained the data collected from the District: historical enrollment from 1941 to 2015, grade to grade survival ratios from 1984 to 2015, birth data from 2002 to 2013, housing data from the Census and American Community Survey, existing home sales, building permit issuances, and anticipated building activity through 2020.

Mr. Harp explained the long-term enrollment trends of the District compared to the generations. The recent 20 year trend is downward, particularly after 2008. He said enrollment is well below the 70's historic peaks and lower than the enrollment "echo" from the previous floor set in the 1980's.

Mr. Harp said that the current and expected housing activity does not warrant use of a demographic multiplier for the projections. The information will be reviewed again next year.

Mr. Harp presented projections in total, by grades K-5, grades 6-8, and grades 9-12. Grades K-5 enrollment is likely to decline, grades 6-8 enrollment will fluctuate, and grades 9-12 enrollment may see a slight improvement.

**4. 2016-2017 Budget Update**

Dr. Nagle announced the series of budget workshops scheduled beginning on March 2. Mr. Edson noted that the preliminary tax cap calculation looks higher than in previous years due to current year capital project exclusions, declining PILOT revenues, and carryover taxing authority from the previous year. He said that the five-year tax levy increase was 0.24%, the lowest in the Suburban Council. Mr. Edson explained the District did not have a capital project exclusion in 2015-2016 since revenues well exceeded expenditures due to the building aid from the Bell Top soil remediation project. He also advised that PILOT revenues are declining due to the agreements for certain properties expiring in 2015-2016, with most going back on the tax roll. The exception is SUNY East, which will not provide a PILOT payment and become wholly exempt.

BRAC members encouraged communication to residents on the tax cap calculation, including a historical perspective on levy increases.

**5. Adjournment – 8:35 p.m.**