

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
BUDGET REVIEW & ADVISORY COMMITTEE
MONDAY, MARCH 12, 2018

1. Call to Order – 7:30 p.m.

2. Attendance

Board: Ms. Taylor

BRAC: Mr. Jeffers, Mr. Khan, Mr. Lento, Mr. Pratt, Mr. Romanowski

Admin: Mr. Edson

Guest: Mr. Harp, Capital District Regional Planning Commission

3. Enrollment Projection

Mr. Harp said that the Capital District Regional Planning Commission (CDRPC) covers a four county region. Most of their work involves economic forecasting and population studies, often with school districts. A current project is looking at the cost of replacing infrastructure in river communities. Mr. Harp said this is the fourth year that CDRPC has done an enrollment estimate for the school district.

BRAC members received the enrollment projection report for review. Mr. Harp highlighted the following sections of the report:

- Table 3 shows the long-term birth rate has been relatively steady since 2002, which has translated to an average kindergarten enrollment of 300, with some variation.
- Table 2 shows a decline of enrollment over 20 years with a peak of 4,665 in 1998-99 and a low of 4,006 in 2015-16.
- Page 7 of the report shows enrollment by generation. It is uncertain if the current valley in enrollment will deepen or turn around as in previous time periods.
- Table 6 shows an increase in existing home sales, with a decline of days on market. There is not data available to know the age span of the sellers and the buyers. Information is provided by school district areas by the Multiple Listing Service.
- Table 5 shows limited building permit issuance activity in the Towns of East Greenbush and Schodack.
- Table 4 reflects housing units in the District based on the American Community Survey. The Survey has largely replaced the detailed information previously provided by the ten year census.
- Table 7 and the charts on pages 16 and 17 show steady enrollment in the next five years. K-5 may increase slightly during the period, grades 6-8 should remain about flat, and grades 9-12 will decrease according to the projection.

Discussion ensued about outside factors that could impact the enrollment projections. Mr. Harp commented that CDRPC did not see a relationship between singleton new businesses and enrollment projections; an exception would have been if Amazon had located a distribution center in the region.

Mr. Harp reviewed that live birth trends, existing home sales, building permit issuances, and housing development activity are the factors used in the CDRPC enrollment projections. He said the projections use a historical trend analysis at 5, 10 and 20 year periods, survival ratios from grade to grade, and judgment and research as needed.

4. 2018-2019 Budget Process

Mr. Edson said the first budget workshop on March 7 was cancelled due to inclement weather. It has been rescheduled as a Superintendent's report at the regularly scheduled meeting on March 14. The Board will receive an update of the budget at the current time, which is currently above the state tax cap. More information will be received in the next month regarding the state budget, final state aid, and health insurance rates.

The second budget workshop is scheduled on March 21. The third budget workshop, originally scheduled for April 4 has been moved to a report at the regular Board of Education meeting on April 11. Concerns were raised about a budget workshop during the April break and also that the final State budget could be late.

Mr. Edson invited BRAC members to attend the upcoming budget workshops, the presentations at the PTO/community meetings, the budget hearing, and the vote on May 15. He also invited questions by e-mail to him, the Superintendent or Board.

5. Adjournment - 8:30 p.m.