

Great Neck Public Schools 2021-22 Budget Overview

Board of Education Meeting

April 7, 2021



GREAT NECK PUBLIC SCHOOLS
Where Discovery Leads to Greatness

GNPS Mission Statement

- ★ The Great Neck Public School District provides an innovative and collaborative educational environment that supports academic excellence and the social and emotional growth of all students so that they may become life-long learners and compassionate, productive members of a diverse, global society.

Great Neck Public Schools

- ✦ A long tradition of high achievement
- ✦ Excellent “return on investment”
- ✦ A history of sound fiscal management
- ✦ A commitment to continuous improvement

Our school district is a key element in making Great Neck a “destination location”

Budget Development Process

Tuesday, March 16 7:30 PM via ZOOM Webinar	Informal Public Budget Hearing
Saturday, March 20 9:30 AM via ZOOM Webinar	Budget Presentation
Wednesday, April 7 7:30 PM via ZOOM Webinar	Informal Public Budget Hearing
Tuesday, April 13 7:30 PM via ZOOM Webinar	Official Public Hearing & Adoption
Wednesday, April 28 7:30 PM via ZOOM Webinar	Annual Budget Hearing
Tuesday, May 11 Polls open from 7:00 AM – 10:00 PM	Budget Vote

2021-22 Proposed Budget

- * Proposed Overall Budget:
\$252,194,682
- * Budget to Budget Increase:
4.47%
- * Projected Tax Levy Increase:
\$4,789,293 or 2.25%

**Proposed
2.25% tax
levy increase
is below the
allowable tax
levy limit**

2021-2022 Budget Highlights

- ✦ Below the tax levy limit
- ✦ Maintains programs at the elementary and secondary levels
- ✦ Maintains Board of Education elementary class size guidelines
- ✦ Maintains strong financial controls
- ✦ Maintains strong academic program

2021-2022 Budget Challenges

- * Anticipated reduction in state aid
- * Increased enrollment in special education program
- * COVID-19 related expenditures
- * Limited or stagnant growth in Operating Revenues
- * Nassau County Real Property Tax Reassessment Project

2021-22 Proposed Budget Expenditures: Three Part Budget

3 Part Budget	Amount	% of Budget
Administrative	\$14,857,094	5.89%
Program	\$202,702,471	80.38%
Capital	\$34,635,117	13.73%

Budgeted Expenditures

2020-2021 EXPENDITURE BUDGET

\$ 241,395,571

	INCREASE	DECREASE	
Personnel Services	\$ 3,974,993		
Health Insurance	\$ 1,365,276		
BOCES Services	\$ 871,319		
Teachers Retirement System	\$ 667,225		
Special Ed. Private School Tuition	\$ 585,522		
Employees Retirement System	\$ 569,364		
Contract Transportation	\$ 407,986		
Medicare Reimbursement	\$ 400,000		
FICA & Medicare	\$ 352,981		
Special Ed. Consultants	\$ 331,250		
Workers Compensation	\$ 300,000		
Debt Service	\$ 269,074		
Security Services	\$ 245,000		
GNTA Benefit Trust	\$ 211,772		
Electric, Gas & Oil	\$ 200,000		
Unemployment Insurance	\$ 149,976		
Supplies and Materials	\$ 124,984		
Allowable Expenditure Increases (Decreases) (multiple codes)		\$ 227,611	
Subtotal			\$ 10,799,111

2021-2022 PRELIMINARY BUDGET

\$ 252,194,682



Budgeted Revenues

2020-2021 REVENUE BUDGET			\$ 241,395,571
	INCREASE	DECREASE	
Real Property Taxes	\$ 4,789,293		
Fund Balance & Reserves	\$ 5,706,351		
State Aid	\$ 504,079		
All Other Revenue Increases (Decreases) (multiple codes)	\$ 48,003		
Day School Tuition		\$ 100,000	
Payment In Lieu of Taxes		\$ 148,615	
Subtotal			\$ 10,799,111
2021-2022 PRELIMINARY BUDGET			\$ <u>252,194,682</u>

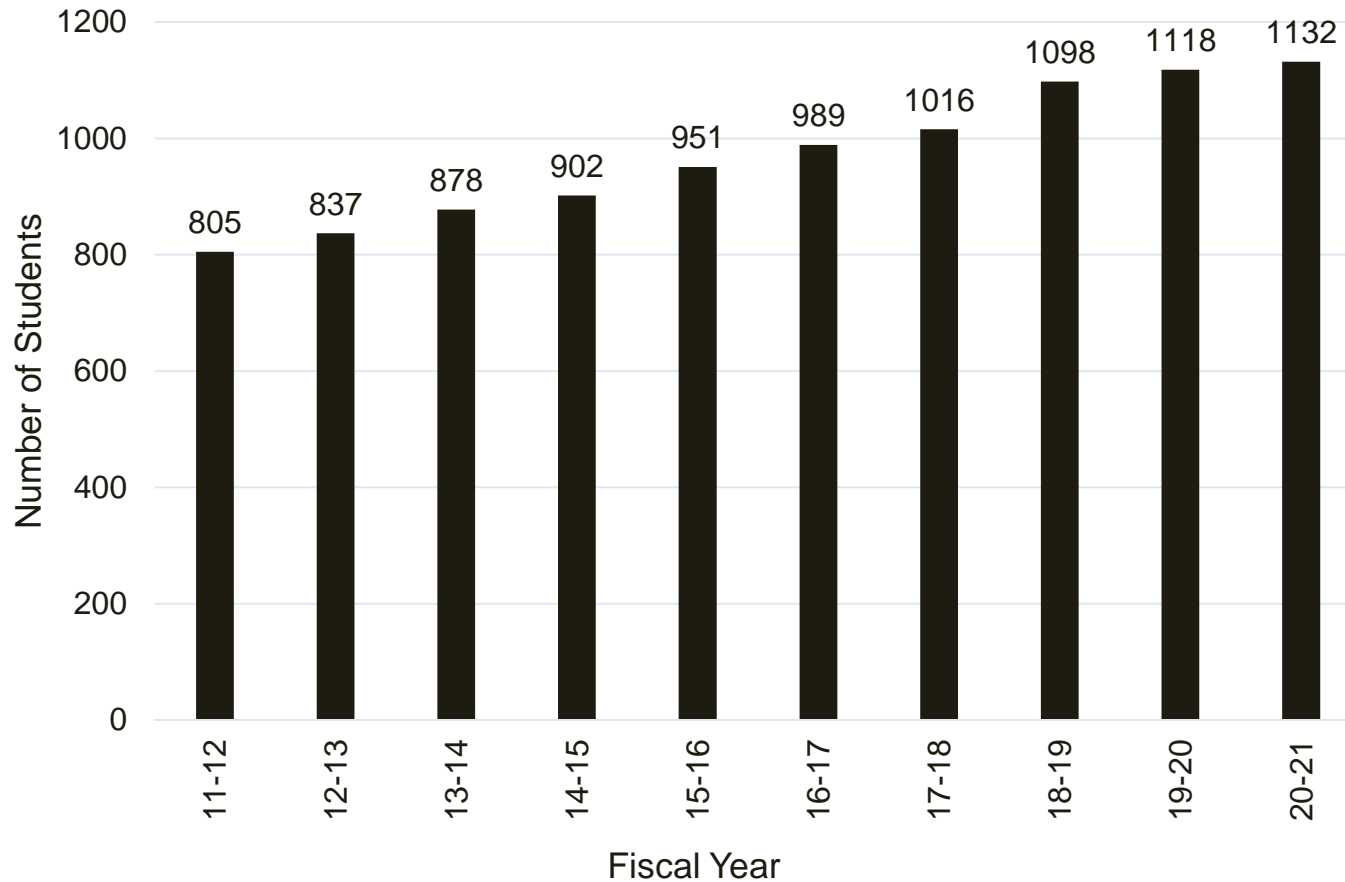
2021-2022 Staff Additions

FTE	Position
+4.20	General Education Elementary Teacher
+4.90	General Education Secondary Teacher
+0.81	Psychologist
+0.32	Social Workers
+0.18	Television Teacher
+0.83	Television Teaching Assistant
+0.50	Attendance Staff
+0.13	Elementary Teaching Assistants
+1.46	Secondary Teaching Assistants
+3.58	Elementary Special Education Teaching Assistant
+7.47	Secondary Special Education Teaching Assistant
+1.81	Special Education Non-Instructional Teacher Aide

2021-2022 Staff Reductions

FTE	Position
-0.26	Elementary Special Education Teaching Position
-3.79	General Education Non-Instructional Paraprofessionals
-1.00	Office Staff – Library A.V.
-1.83	Bus Aide

10-Year Enrollments for Students With Disabilities



Student Enrollment

Year	Pre-K Enrollment	K-12 Enrollment	Total
2011-2012	228	6,330	6,558
2012-2013	265	6,310	6,575
2013-2014	232	6,398	6,630
2014-2015	233	6,397	6,630
2015-2016	227	6,404	6,631
2016-2017	211	6,447	6,658
2017-2018	218	6,534	6,752
2018-2019	209	6,565	6,774
2019-2020	238	6,591	6,829
2020-2021	244	6,644	6,888
2021-2022*	330	6,637	6,967

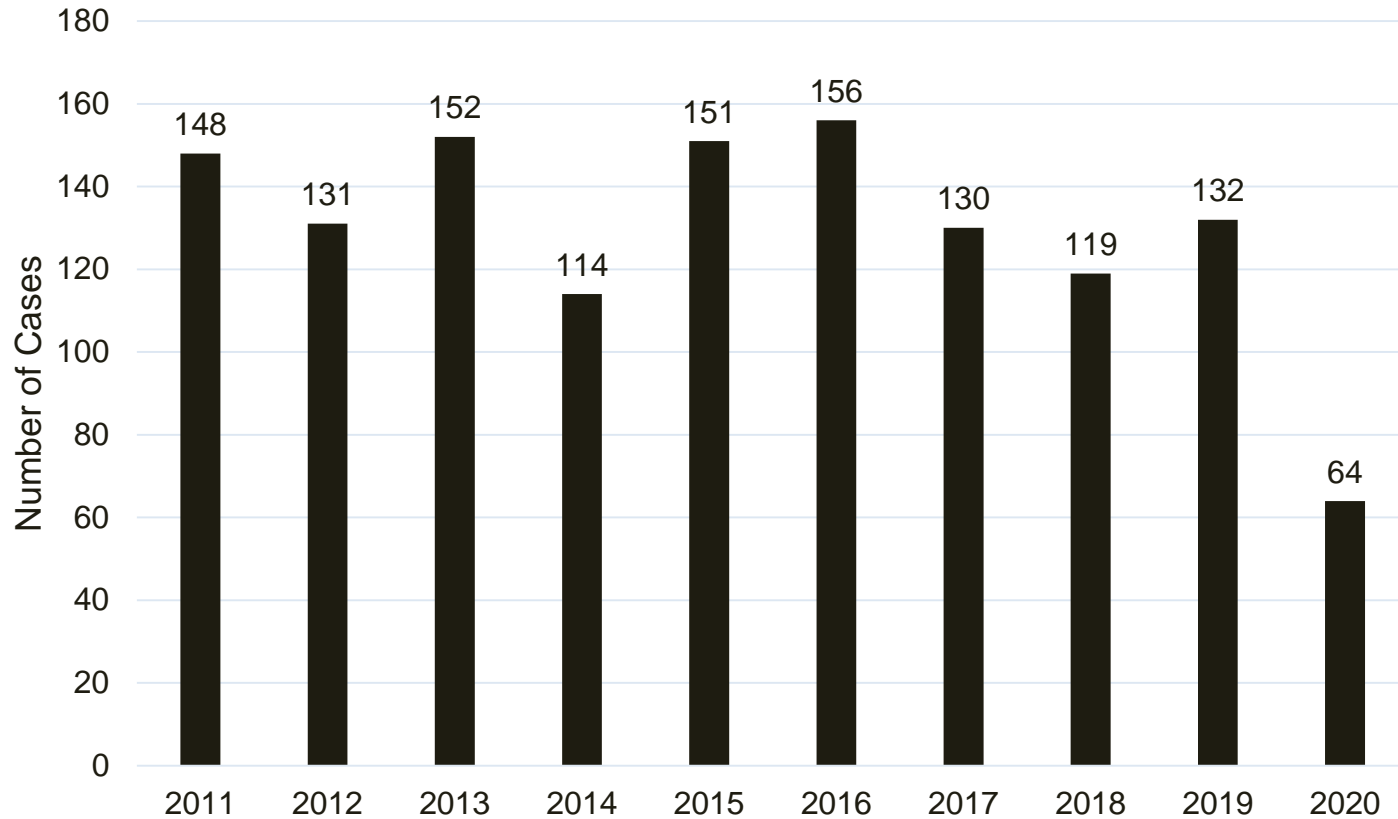
*projected

Note: Does not include students with disabilities served in other settings.

Security Services

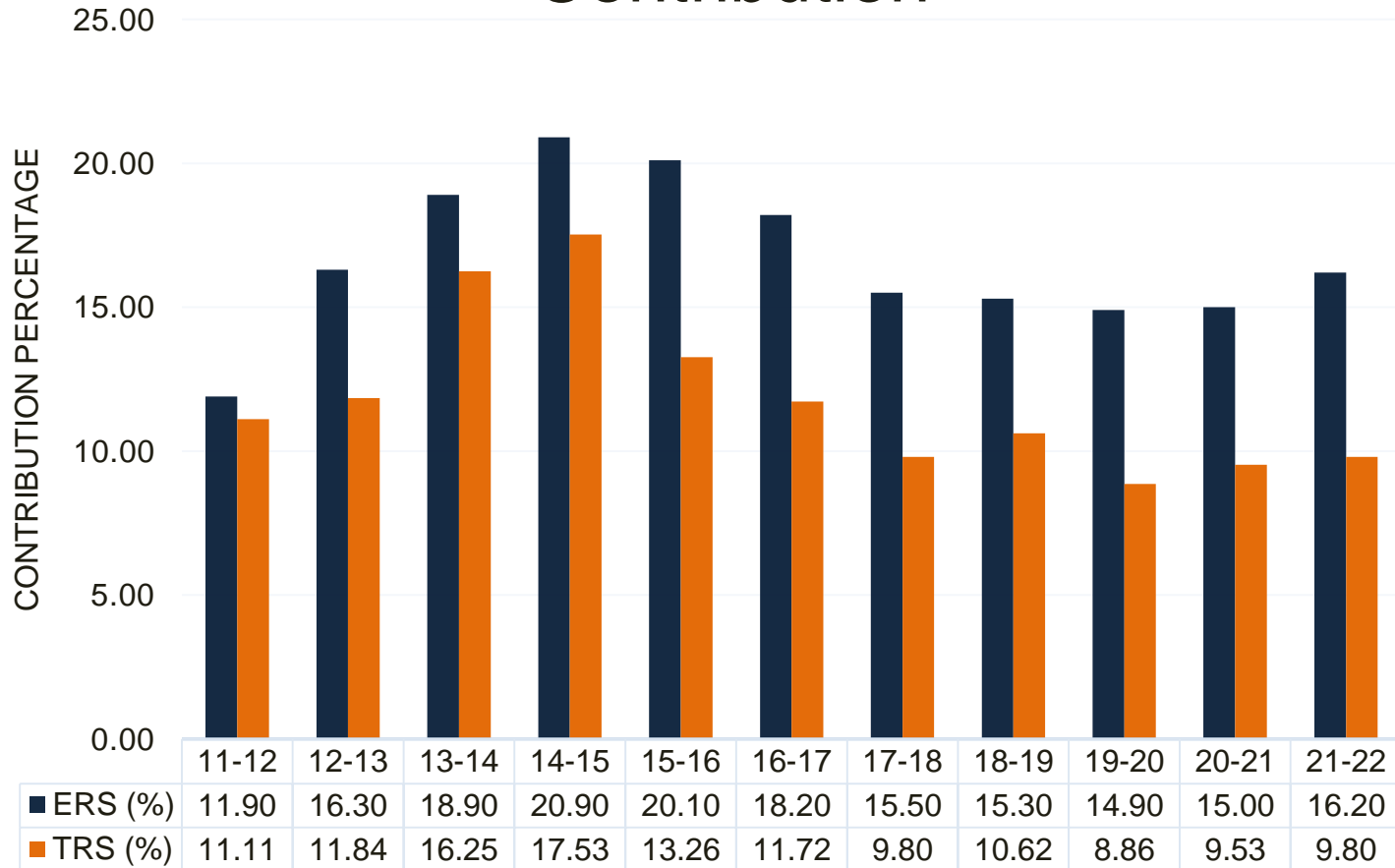
Item	Fiscal Year					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021*	2021-2022
Security Personnel Services	\$930,281	\$949,505	\$888,017	\$992,503	\$892,504	\$799,989
Security Equipment	\$50,000	\$50,000	\$76,500	\$167,000	\$240,000	\$150,000
Security Contractual and Other	\$928,000	\$980,000	\$1,401,499	\$1,614,495	\$1,511,000	\$1,755,500
Security Supplies and Materials	\$35,500	\$31,000	\$48,100	\$27,000	\$48,100	\$32,000
Total:	\$1,943,781	\$2,010,505	\$2,414,116	\$2,800,998	\$2,691,604	\$2,737,489

Workers Compensation Cases



Note: Workers Compensation Cases in 2020 were significantly less than prior years due to the extended closure in response to COVID-19.

Employees' Retirement System (ERS) and Teachers' Retirement System (TRS) Employer Contribution



Fringe Benefits

Item	Fiscal Year					
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ERS	\$ 3,606,191	\$ 3,937,628	\$ 3,238,811	\$ 3,103,015	\$ 3,148,990	\$ 3,718,354
TRS	\$ 12,179,673	\$ 9,901,593	\$ 11,403,654	\$ 9,398,928	\$ 10,257,590	\$ 10,924,815
FICA/Medicare	\$ 9,307,893	\$ 9,425,753	\$ 9,593,791	\$ 9,741,222	\$ 9,850,818	\$ 10,203,797
Workers Compensation	\$ 1,266,461	\$ 1,266,461	\$ 1,267,206	\$ 1,200,000	\$ 1,200,000	\$ 1,500,000
Health Insurance	\$ 23,215,370	\$ 26,036,290	\$ 27,897,683	\$ 29,196,795	\$ 28,093,586	\$ 29,268,862
Medicare Reimbursement	\$ 1,715,473	\$ 1,715,473	\$ 1,780,488	\$ 2,000,000	\$ 2,600,000	\$ 3,000,000

FICA Wage Base - Calendar Year					
2016	2017	2018	2019	2020	2021
\$ 118,500	\$ 127,200	\$ 128,400	\$ 132,900	\$ 137,700	\$ 142,800

Personnel Services – Total Payroll

Year	Amount
2016-2017	\$120,491,821
2017-2018	\$122,643,531
2018-2019	\$123,642,575
2019-2020	\$127,915,492
2020-2021	\$128,590,571
2021-2022	\$132,665,564

Return on Investment

- ✦ In 2020, 73% of Great Neck Public School graduates earned N.Y.S. Regents Diplomas with Advanced Designation. In order to earn this designation, high school students must pass two additional mathematics assessments and one additional science assessment beyond the required 4-5 assessments.
- ✦ In 2020, the Great Neck Public School range of average SAT and ACT scores in 1325-1350 and 27-28 respectively.
- ✦ Last year, our Guidance Departments processed more than 5,000 college applications for the Class of 2020.
- ✦ Since 2017, Great Neck Public Schools graduates have been accepted to and chosen to attend all eight Ivy League schools and other prestigious institutions such as:
 - ✦ Massachusetts Institute of Technology
 - ✦ Stanford University
 - ✦ United States Military Academy
 - ✦ United States Naval Academy

Return on Investment

- ★ Great Neck Public Schools offers more than 25 Advanced Placement (AP) high school courses and students typically sit for more than 2,500 AP Examinations each year.
- ★ In 2020, more than 2,700 AP examinations were administered.
 - ★ 89% of test takers scored a 3 or higher
 - ★ 70% of test takers scored a 4 or a 5
- ★ This data has remained consistent over the last three years.
- ★ In 2020, 490 of our high school students were honored by the College Board as AP Scholars. An AP Scholar scores 3 or higher on at least three AP exams.

Return on Investment

- ✦ Support the needs of all students with highly individualized programs and services that prepare them for post-secondary success.
- ✦ For the last three years in which the New York State English as a Second Language Achievement Test (NYSESLAT) was administered (1,117 tests taken in Great Neck), nearly one-quarter of our English Language Learners (ELL) “tested out” of ENL as “Commanding.”
- ✦ More than 50% of our students improve by at least one level each year.
- ✦ Our ELLs usually exit Limited English Proficient (LEP) status in less than three years.

Annual Election and Budget Vote

May 11, 2021



NYS Election Law & Rules for Voter Registration

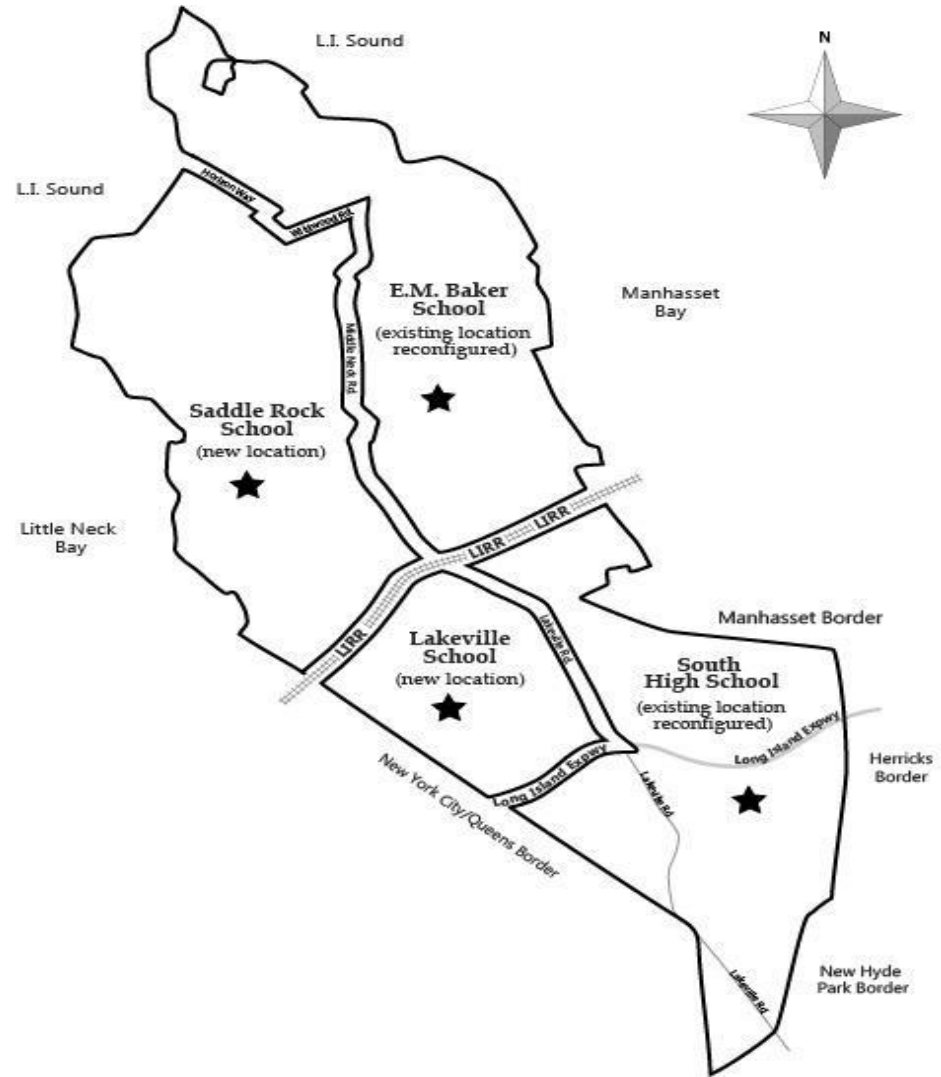
- * In order to vote, you must be 18 years of age or older, a citizen of the U.S. and have lived in the district for at least 30 days
- * Register to vote at Phipps Administration Building on school days, 9am to 4pm or at the Nassau County Board of Elections
- * You must register by May 6 to vote on May 11
- * Qualified voters can obtain applications for absentee ballots from the district website
- * Applications for absentee ballots cannot be accepted until April 12

School Budget Vote – May 11

Polls are open 7 a.m. – 10 p.m.

- * Baker School – Multipurpose Room
- * Saddle Rock School – Multipurpose Room
- * Lakeville School – Auxiliary Gym
- * South High School – West Gym

GNPS Four Voting Zones



Great Neck Poll Place Finder

(Link may be found on GNPS home page)

Where to Vote

- * Select Town Name
- * Select Street Name

Am I Registered?

- * Enter Last Name
- * Enter First Name
- * Enter Zip Code
- * Enter DOB (mm/dd/yyyy)

REGISTER TO
VOTE

PLEASE DON'T FORGET TO VOTE

TUESDAY, MAY 11, 2021

**your VOTE
is your VOICE**