REVISIONS TO PRELIMINARY BUDGET

JULY 1, 2022 - JUNE 30, 2023

GREAT NECK UNION FREE SCHOOL DISTRICT

GREAT NECK, NEW YORK
APRIL 2022

GREAT NECK UNION FREE SCHOOL DISTRICT

DETERMINATION OF TAX LEVY & SCHOOL TAX REPORT CARD
2022-2023

	BUDGET 2021 - 2022	PRELIMINARY BUDGET 2022-2023	Percent Increase
GENERAL FUND APPROPRIATION	252,194,682	261,432,690	3.66%
Less: Estimated Revenue			
State Aid	10,037,243	10,822,541	
Miscellaneous	13,548,411	13,278,169	
Appropriated Fund Balance	3,184,205	8,614,076	
Appropriated Reserves:			
TRS Reserve	3,460,315	2,076,561	
ERS Reserve	3,660,316	2,582,664	
Workers Compensation	1,100,000	1,100,000	
Unemployment Insurance	100,000	100,000	
Employee Benefit Accrued Liability	32,146	200,000	
Total Estimated Revenue	35,122,636	38,774,011	
Amount to be Raised by Real Property Tax	$217,072,046	$222,658,679	2.57% **(See Note 1)**
PROJECTED ENROLLMENT GROWTH	**2021-2022 PROJ.**	**2022-2023 PROJ.**	
Enrollment **(See Note 2)**	6,696	6,612	-1.25%

ASSESSED VALUATIONS:

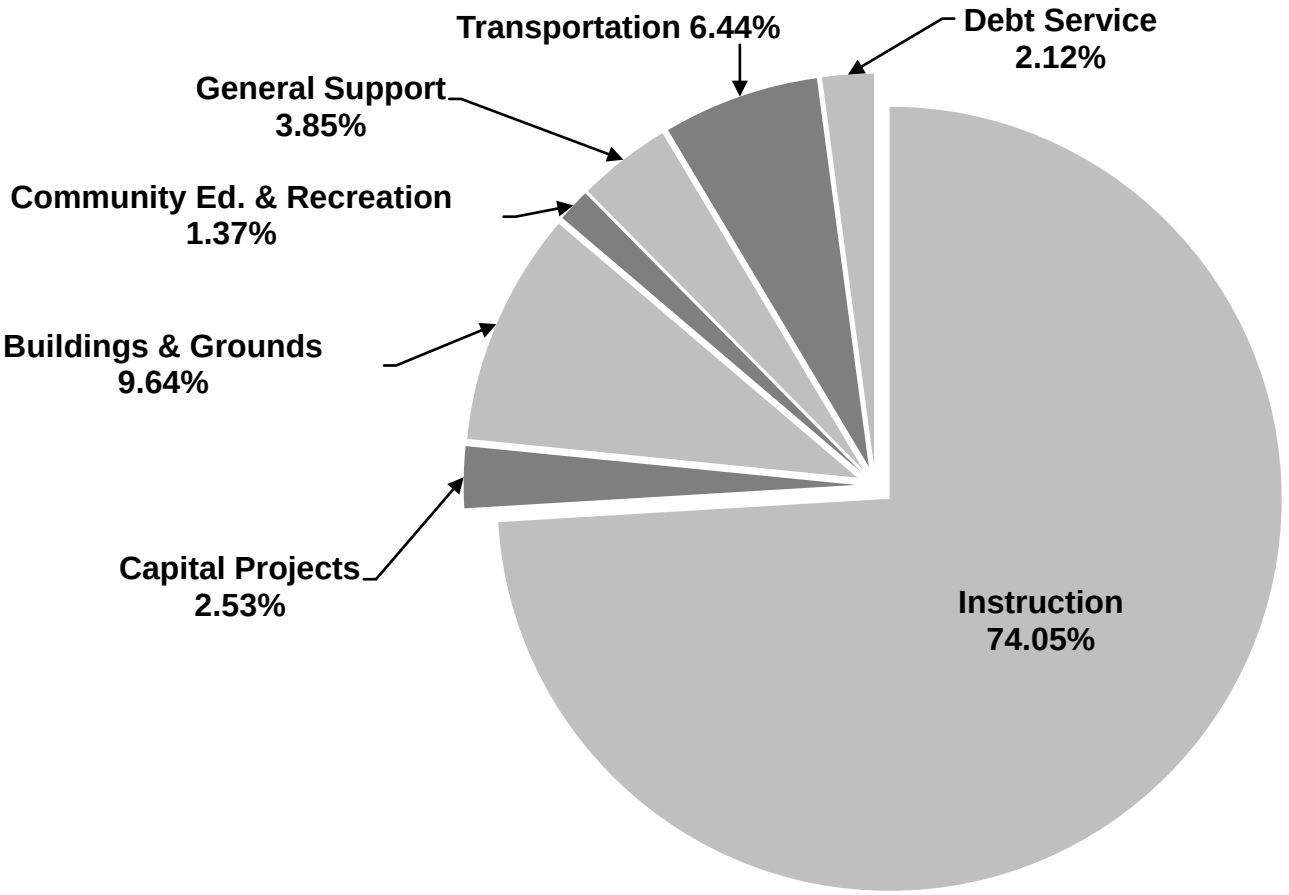
Actual 2021-2022 as of September 2021	$33,239,862
Actual 2020-2021 as of October 2020	$25,851,849
Actual 2019-2020 as of October 2019	35,064,671
Actual 2018-2019 as of September 2018	36,343,894
Actual 2017-2018 as of August 2017	35,887,428
Actual 2016-2017 as of September 2016	37,176,976
Actual 2015-2016 as of September 12, 2015	40,337,646
Actual 2014-2015 as of September 19, 2014	42,116,708
Actual 2013-2014 as of September 6, 2013	43,438,784
Actual 2012-2013 as of August 24, 2012	45,100,501
Actual 2011-2012 as of August 8, 2011	49,629,096

The percentage increase used for the allowable tax levy growth factor for the 2022-2023 Real Property Tax Levy is 2.00%

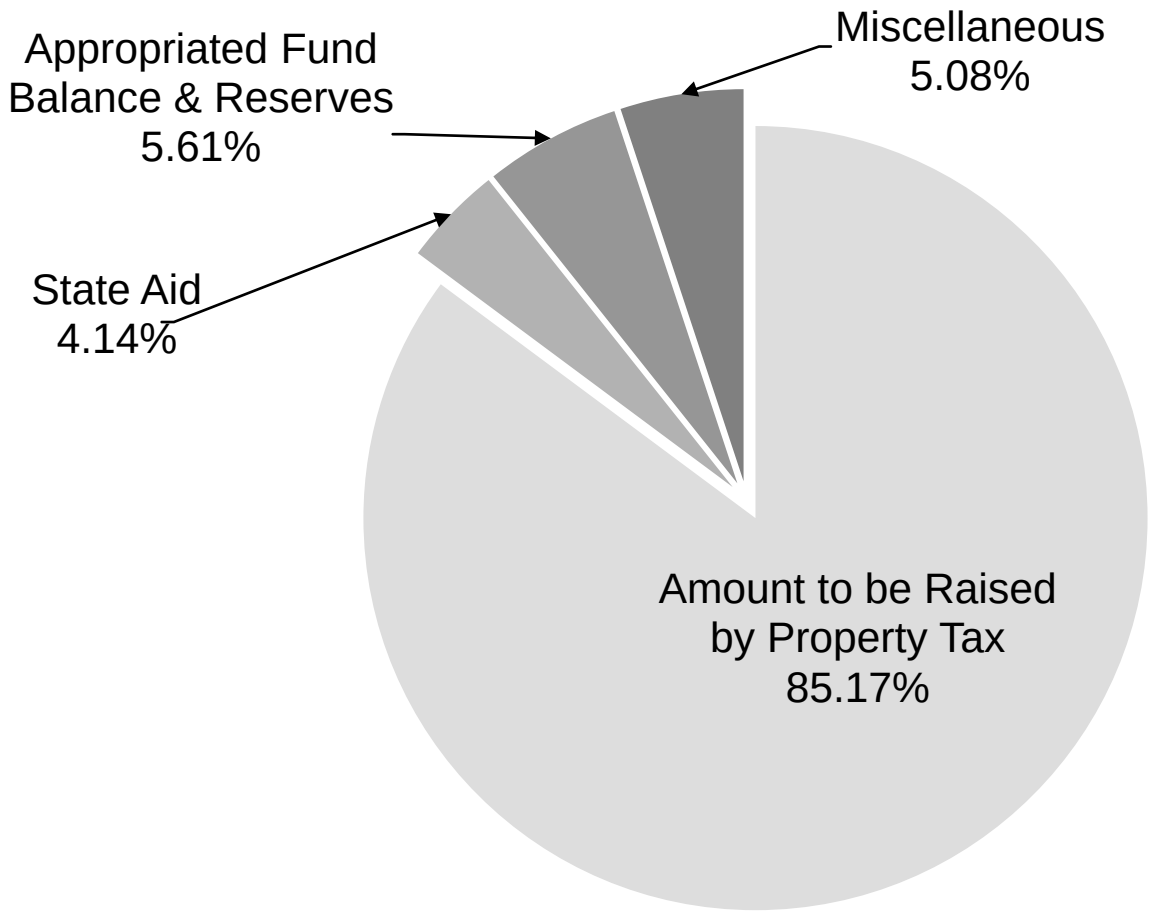
Note 1: Chapter 97 of the Laws of 2011 added a new section to General Municipal Law that limits the annual increase of a New York State Public School District's Real Property Tax Levy, not the individual tax bill of resident taxpayers. The formula to calculate the maximum allowable increase a New York State Public School District can increase its Real Property Tax Levy for the following school year allows for a growth in the tax base; an increase in the current years tax levy by the Consumer Price Index-Urban (CPI-U); and certain expenditures that are exempt from the tax cap calculation. These factors allow the total Real Property Tax Levy increase to be greater or less than the "perceived cap", which has been publicized as no higher than 2% above the previous year's levy. The 2% cap that everyone assumes to mean the Real Property Tax Levy cannot increase any higher than 2%, is not absolute. Although a 2% cap is possible, each Public School District's tax limit will be different and is the result of that District's individual calculation. The tax base growth factor for 2022-2023 of 1.0076% and other tax cap calculation components permit the Great Neck Public School District to raise taxes approximately 3.36%.

Note 2: Includes students with disabilities in other settings.

2022-2023
PRELIMINARY BUDGET ALLOCATION PERCENTAGES



2022-2023
PRELIMINARY BUDGET REVENUE & RESERVES PERCENTAGES



GREAT NECK UNION FREE SCHOOL DISTRICT
2022-2023 REVISIONS TO THE PRELIMINARY BUDGET

2022-2023 PRELIMINARY BUDGET, AS OF FEBRUARY 2022 **$ 262,625,461**

CHANGES MADE TO PRELIMINARY BUDGET:

Budget Account	Description	Intial Appropriation 2022-2023	Revised Budget 2022-2023	Adjustment	
1620-1658-000-0000	SECURITY AIDES (F/T) (22:7; 23:7)	$ 490,346	$ 322,252	**$ (168,094)**	
1620-4060-000-0000	CONTRACT SECURITY SERVICES	$ 2,185,000	$ 2,260,000	**$ 75,000**	
1620-4900-000-0000	BOCES -TELEPHONE SYSTEM MAINTENANCE	$ 285,000	$ 225,000	**$ (60,000)**	
2110-1204-000-0000	TEACHER SALARY HRLY HOMEBOUND-ELEM.	$ -	$ 2,500	**$ 2,500**	
2110-1304-000-0000	ACTIVITY SPONSORS	$ 450,000	$ 494,748	**$ 44,748**	
2110-1308-000-0000	TEACHER HOURLY-SEC STUDY SKILLS 6-12	$ 438,068	$ 408,159	**$ (29,909)**	
2110-4000-093-0000	LOSS OF PARA PERSONAL PROPERTY	$ -	$ 500	**$ 500**	
2110-4000-095-0000	LOSS OF OSA PERSONAL PROPERTY	$ -	$ 500	**$ 500**	
2850-4000-040-0000	OTHER CONTRACTED SERVICES - NORTH HIGH	$ -	$ 6,300	**$ 6,300**	
5540-4039-450-1000	CONTR. BUSES - IN-DISTRICT	$ 4,864,464	$ 4,664,464	**$ (200,000)**	
5540-4039-450-1200	CONTR. BUSES - PRIV/PAROCHIAL (LARGE BUSES)	$ 1,245,626	$ 1,055,626	**$ (190,000)**	
5540-4039-451-0000	CONTR. BUSES - PRIV/PAROCHIAL (MINI BUSES/VANS)	$ 5,186,252	$ 5,086,252	**$ (100,000)**	
5540-4039-452-0000	SPECIAL EDUCATION BUSING	$ 2,591,618	$ 2,511,618	**$ (80,000)**	
9010-8010-000-0000	CONTRIBUTION - NYS ERS	$ 2,582,664	$ 2,563,166	**$ (19,498)**	
9030-8030-000-0000	CONTRIBUTION - SOCIAL SECURITY	$ 10,422,543	$ 10,409,684	**$ (12,859)**	
9060-8060-000-0000	GROUP HEALTH INSURANCE	$ 31,788,196	$ 31,736,637	**$ (51,559)**	
9789-6000-000-0000	PRINCIPAL	$ 440,000	$ 710,000	**$ 270,000**	**(a)**
9905-9000-000-0000	SPECIAL AID PRE-K	$ 1,458,752	$ 778,352	**$ (680,400)**	

REVISED 2022-2023 PRELIMINARY BUDGET: **$ 261,432,690**

(a) Budget Code A-9789-6000-000-0000 is used for multiple running lease/purchase agreements for instructional technology equipment. The School District intends to enter into two (2) multi-year lease-purchase agreements for instructional technology including iPads and printers for a period not to exceed four (4) years. Year one (1) of such four (4) year lease-purchase agreements, in an amount not to exceed $167,000 each, is included in this budget code.

GREAT NECK UNION FREE SCHOOL DISTRICT
2022-2023 REVISIONS TO THE PRELIMINARY BUDGET

2022-2023 PRELIMINARY REVENUE BUDGET, AS OF FEBRUARY 2022 **$ 262,625,461**

CHANGES MADE TO PRELIMINARY REVENUE BUDGET:

Budget Account	Description	Intial Appropriation	Revised Budget 2022-2023	Adjustment
A1001	Real Property Taxes	$ 223,756,176	$ 222,658,679	$ (1,097,497)
A2401	Interest on Deposits and Investments	$ 50,000	$ 100,000	$ 50,000
A3101	State Aid - Basic Formula	$ 9,371,801	$ 9,237,737	$ (134,064)
A3103	State Aid - Board of Cooperative Education Services	$ 935,369	$ 914,606	$ (20,763)
A3260	State Aid - Textbooks, Software, Library, AV	$ 660,645	$ 670,198	$ 9,553

REVISED 2022-2023 PRELIMINARY REVENUE BUDGET: **$ 261,432,690**

GREAT NECK UNION FREE SCHOOL DISTRICT

2022-2023 REVISIONS TO THE PRELIMINARY BUDGET

The School District intends to enter into a multi-year purchase agreement for multi-purpose copy machines for a period not to exceed four (4) years. Year one (1) of such four (4) year purchase agreement in an amount not to exceed $280,828 is included in the following budget codes.

Budget Account	Location of Copy Machine	Budget 2022-2023
1010-4027-000-0000	BOARD OF EDUCATION	$ -
1240-4027-000-0000	CHIEF SCHOOL ADMINISTRATION	$ 2,000
1430-4027-000-0000	HUMAN RESOURCES	$ 3,000
1670-4027-000-0000	CENTRAL PRINT SHOP	$ 25,600
1989-4027-000-0000	2 COPY MACHINES - PHIPPS ADMINISTRATION	$ 21,308
2020-4027-001-0000	SUPERVISION OF SCHOOLS - E.M. BAKER	$ 4,325
2020-4027-007-0000	SUPERVISION OF SCHOOLS - J.F. KENNEDY	$ 7,125
2020-4027-009-0000	SUPERVISION OF SCHOOLS - LAKEVILLE	$ 4,325
2020-4027-011-0000	SUPERVISION OF SCHOOLS - SADDLE ROCK	$ 7,125
2020-4027-030-0000	SUPERVISION OF SCHOOLS - NORTH MIDDLE	$ 6,925
2020-4027-031-0000	SUPERVISION OF SCHOOLS - SOUTH MIDDLE	$ 5,625
2020-4027-040-0000	SUPERVISION OF SCHOOLS - NORTH HIGH	$ 6,625
2020-4027-041-0000	SUPERVISION OF SCHOOLS - SOUTH HIGH	$ 7,525
2020-4027-042-0000	SUPERVISION OF SCHOOLS - VILLAGE SCHOOL	$ 3,000
2020-4027-215-0000	SUPERVISION OF SCHOOLS - OFFICE OF INSTRUCTION	$ 3,000
2020-4027-233-0000	SUPERVISION OF SCHOOLS - PUPIL PERSONNEL	$ 3,000
2041-4027-094-0000	SUPERVISION - COMMUNITY EDUCATION PROGRAM	$ 1,040
2042-4027-194-0000	SUPERVISION - ADULT LEARNING CENTER	$ 4,940
2110-4027-001-0000	INSTRUCTION - E.M. BAKER	$ 12,000
2110-4027-007-0000	INSTRUCTION - J.F. KENNEDY	$ 12,000
2110-4027-009-0000	INSTRUCTION - LAKEVILLE	$ 14,500
2110-4027-010-0000	INSTRUCTION - PARKVILLE	$ 4,200
2110-4027-011-0000	INSTRUCTION - SADDLE ROCK	$ 12,100
2110-4027-014-0000	INSTRUCTION - SEAL	$ 3,000
2110-4027-030-0000	INSTRUCTION - NORTH MIDDLE	$ 14,000
2110-4027-031-0000	INSTRUCTION - SOUTH MIDDLE	$ 18,500
2110-4027-040-0000	INSTRUCTION - NORTH HIGH	$ 20,000
2110-4027-041-0000	INSTRUCTION - SOUTH HIGH	$ 20,000
2335-4027-094-0000	TEACHING COMMUNITY EDUCATION	$ 4,340
2610-4027-030-0000	SCHOOL LIBRARY AND AUDIO VISUAL - NORTH MIDDLE	$ 3,125
2610-4027-031-0000	SCHOOL LIBRARY AND AUDIO VISUAL - SOUTH MIDDLE	$ 2,125
2610-4027-040-0000	SCHOOL LIBRARY AND AUDIO VISUAL - NORTH HIGH	$ 3,125
2610-4027-041-0000	SCHOOL LIBRARY AND AUDIO VISUAL - SOUTH HIGH	$ 4,125
2610-4027-226-0000	SCHOOL LIBRARY AND AUDIO VISUAL - GRAPHICS MEDIA CENTER	$ -
2805-4027-000-0000	ATTENDANCE	$ 2,900
2810-4027-030-0000	GUIDANCE - NORTH MIDDLE	$ 4,725
2810-4027-031-0000	GUIDANCE - SOUTH MIDDLE	$ 3,725
2810-4027-040-0000	GUIDANCE - NORTH HIGH	$ 3,425
2810-4027-041-0000	GUIDANCE - SOUTH HIGH	$ 2,425
TOTAL - RENTAL OF COPIERS		**$ 280,828**

STATEMENT OF REVENUE

OTHER THAN TAX ON PROPERTY

REVENUE ACCOUNT	DESCRIPTION	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023
A1081	Payments in Lieu of Taxes	8,088,624	6,439,775	6,651,994	6,774,442
A1099	Interest on Property Taxes	17,158	4,714	2,500	2,500
A1315	Community Education	518,808	293,619	765,000	765,000
A1316	Adult Basic Education	77,986	33,633	72,000	72,000
A1335	Student Fees & Charges & Princeton Review	264,274	330,545	250,000	250,000
A1337	Registration Fees, Driver Education	70,401	24,262	123,700	123,700
A1338	Registration Fees, Elementary Recreation	941,827	72,085	970,000	970,000
A1339	Registration Fees, Middle School Enrichment	400,637	308,009	436,000	500,000
A1344	Registration Fees, Summer Music Theatre	49,848	0	44,000	35,000
A1348	Registration Fees, Elementary Enrichment	57,915	20,426	90,000	56,000
A1411	Sale of Tickets (Recreation Program)	220	0	200	0
A2230	Day School Tuition from other Districts	2,583,545	2,758,723	2,000,000	2,000,000
A2280	Health Services Provided for other Districts	340,861	448,929	350,000	400,000
A2304	Transportation/Other	0	0	20,000	2,000
A2389	Other Services/Other Districts	0	653	0	0
A2401	Interest on Deposits and Investments	1,052,379	76,411	500,000	100,000
A2410	Rental of Buildings	151,527	5,235	168,000	168,000
A2410	Rental Lockheed Martin	30,000	30,000	30,000	30,000
A2412	Rentals from Municipalities	1,470	1,890	2,800	2,000
A2413	Rental of Grace Avenue (Social Center)	76,742	79,044	81,416	83,858
A2414	Rental of Grace Avenue (CLASP)	56,772	58,476	60,229	62,036
A2415	Rental of Cuttermill Property	243,060	246,456	250,479	257,993
A2419	Rental of Parkville (Great Neck Library)	130,236	135,446	138,167	142,312
A2420	Rental of Phipps Cottage	12,655	13,035	13,426	13,828
A2680	Insurance Recoveries	451,899	332,650	5,000	5,000
A2690	Compensation for Loss (Books, etc.)	11,541	15,552	12,000	12,000
A2701	Refund of Prior Year's Expenditures	152,622	342,212	100,000	100,000
A2705	Parent-Teacher Assn. - Cultural Enrichment	27,769	35,000	76,000	0
A2770	Miscellaneous Revenue	244,722	404,611	150,000	150,000
A2774	Reimbursement for GNTA President	10,500	10,500	10,500	10,500
A3101	State Aid - Basic Formula	7,806,256	7,746,686	8,485,368	9,237,737
A3103	State Aid - Board of Cooperative Education Services	835,554	928,563	869,707	914,606
A3260	State Aid - Textbooks, Software, Library, AV	664,844	661,604	682,168	670,198
A4107	Federal Aid	0	545,461	0	0
A4601	Medical Assistance	10,541	42,825	25,000	40,000
A5031	Interfund Transfer	9,307	20	150,000	150,000
	TOTAL REVENUE	$ 25,392,500	$ 22,447,049	$ 23,585,654	$ 24,100,710

RECOMMENDED 2022 - 2023 CAPITAL PROJECTS

BUILDING	*PROJECT*	*APPROPRIATION*
PARKVILLE SCHOOL	Reconstruct old locker room into instructional space	$476,334.00
PHIPPS ADMINISTRATION	Electrical upgrade	$1,233,333.00
NORTH MIDDLE SCHOOL	Auditorium ceiling replacement	$1,233,333.00
	TOTAL	***$2,943,000.00***