

**Scotia-Glenville CSD
Tax Rate Analysis Budget 2023-24**
22/23 final AV and equalization rates
First draft 23/24
(add 11 million for Target coming onto tax rolls)
2/18/2023

3,945.06
3,823.91
121.15

TOWN	A TAXABLE ASSESSED VALUE (a.)	B TAXABLE ASSESSED VALUE (b.)	C EQUALIZATION RATE	D FULL VALUE (b.)	E PROPORTION FULL VALUE (b.)	F PROPORTION USED	G TAX LEVY PER TOWN	H 2023-2024 ASSESSED TAX RATE PER \$1000	2022-2023 ASSESSED TAX RATE PER \$1000	% INCREASE	TAX ON TRUE
Glenville	1,328,563,136	1,328,567,636	0.75000	\$ 1,771,423,515	0.99771019	99.77%	\$32,757,826	24.65658	23.89942	3.17%	\$18.49
Town of Charlton	1,729,483	1,729,483	0.63000	\$ 2,745,211	0.00154617	0.15%	\$50,765	29.35297	28.45160	3.17%	\$19.49
Town of Amsterdam	105,626	105,626	0.06000	\$ 1,320,325	0.00074364	0.07%	\$24,416	23.15468	22.405632	3.17%	\$18.49
TOTALS	1,330,398,245	1,330,402,745		\$ 1,775,489,051	1.00000000	100.00%	\$32,833,008				

BOE 23-24 Budget \$63,198,425
Projected 23-24 Revenues \$30,365,417
Total Tax Levy for 2023-24 \$32,833,008

(a.) Levy Purposes
(b.) Apportionment Purposes

Method of calculating above data
D = B divided by C
E = D divided by the total of D
G = tax levy times F
H = C divided by A times \$1000

Revenue	Budget 22-23	Budget 23-24	DIFF	% CHANGE
Medicare Reimburs.	\$ 80,000	\$ 100,000	20,000	25.00%
BOCES rental	\$ 40,000	\$ 30,000	(10,000)	-25.00%
Capital Fund transfer	\$ -	\$ -	-	#DIV/0!
MEDICAID REIMBUR	\$ 100,000	\$ 100,000	-	0.00%
INTEREST	\$ 60,000	\$ 180,000	120,000	200.00%
CHARGE FOR SERVICES	\$ 247,676	\$ 247,678	2	0.00%
MISC	\$ 150,000	\$ 150,000	-	0.00%
FUND BALANCE	\$ 4,019,504	\$ 4,019,504	-	0.00%
workers comp reserve	\$ -	\$ 24,054	24,054	#DIV/0!
Debt service Reserve	\$ 500,000	\$ -	(500,000)	-100.00%
PILOTS	\$ 1,338,398	\$ 1,273,218	(65,180)	-4.87%
STATE AID	\$ 22,192,020	\$ 24,240,963	2,048,943	9.23%
	\$ 0	\$ 0	-	#DIV/0!
PROPERTY TAXES	\$ 31,547,351	\$ 32,833,008	1,285,657	4.08%
TOTALS	\$ 60,274,949	\$ 63,198,425	2,923,476	4.85%

	Budget 22-23	Budget 23-24	% Total	incr/decr \$ Difference	incr/decr % Change	Prior Year % of total
GEN'L SUPP.	2,133,298	2,189,650	3.46%	\$ 56,352	2.64%	3.54%
PLANT OPER.	3,527,054	3,637,908	5.76%	\$ 110,854	3.14%	5.85%
INSTRUCT.	32,518,376	33,662,929	53.27%	\$ 1,144,553	3.52%	53.95%
TRANSPORT	2,445,946	2,466,702	3.90%	\$ 20,757	0.85%	4.06%
EMPL BEN.	15,021,162	15,818,885	25.03%	\$ 797,723	5.31%	24.92%
DEBT SVS	4,417,255	5,181,292	8.20%	\$ 764,037	17.30%	7.33%
IFUND special aid	99,000	99,000	0.16%	\$ -	0.00%	0.16%
HOME COMM.	12,859	12,059	0.02%	\$ (800)	-6.22%	0.02%
Interfund Cap. Fund	\$ 100,000	\$ 100,000	0.16%	\$ -	0.00%	0.17%
Interfund to C fund	-	30,000	0.05%	\$ 30,000	#DIV/0!	0.00%
	\$ -	\$ -		\$ -		
	\$ -	\$ -		\$ -		
Totals	\$ 60,274,949	\$ 63,198,425	100.00%	\$ 2,923,476	4.85%	100.00%

allowable levy incr
32,914,719 | \$32,833,008
budget gap (\$81,711) \$1,285,657
4.33% 4.08%