

**FINANCIAL**

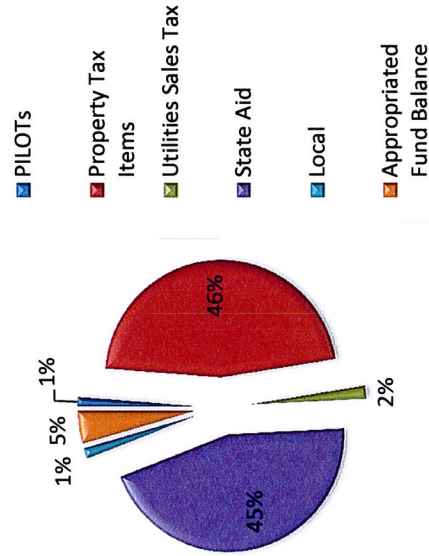
**SUMMARY**

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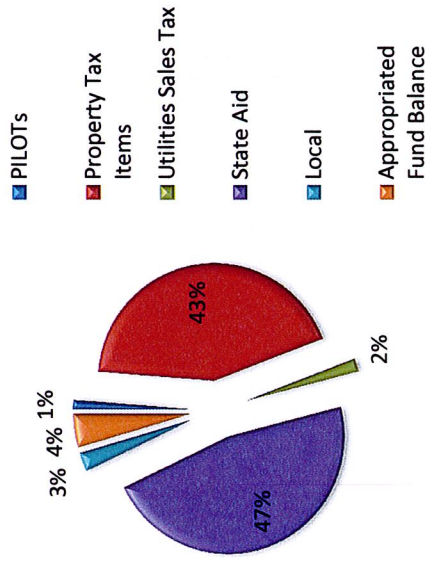
**REVENUE**

Revenue Comparison

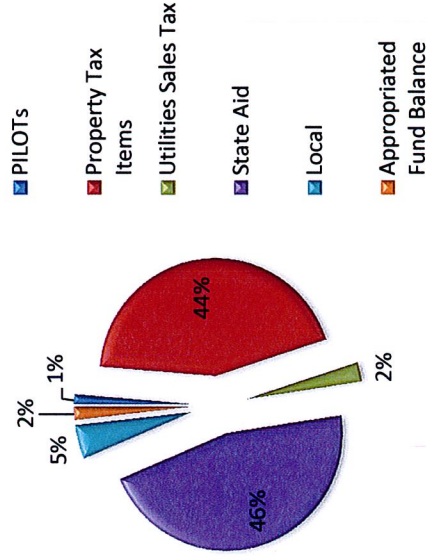
**Preliminary Budgeted Revenue  
2013-2014**



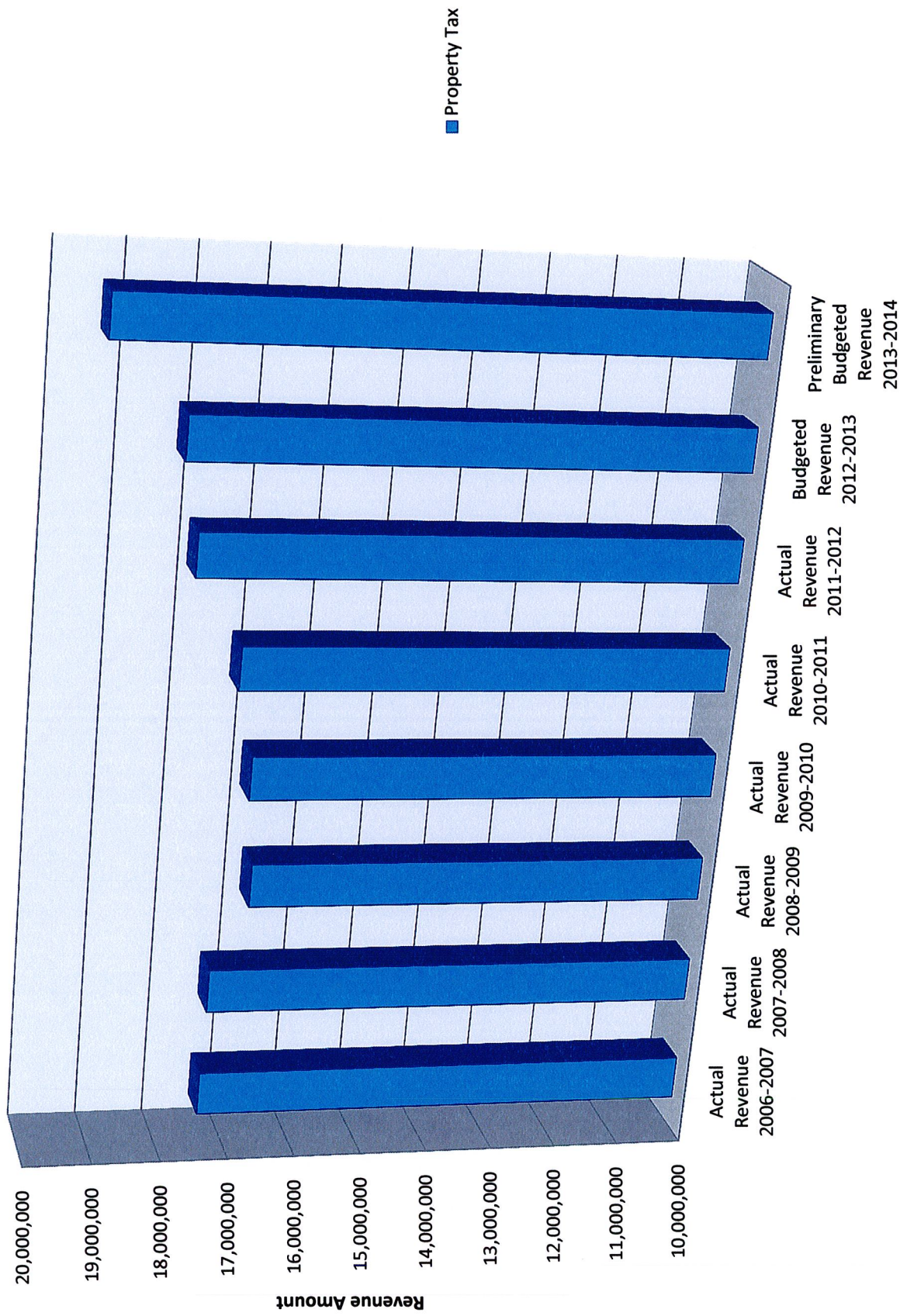
**Actual Revenue 2010-2011**



**Actual Revenue 2007-2008**

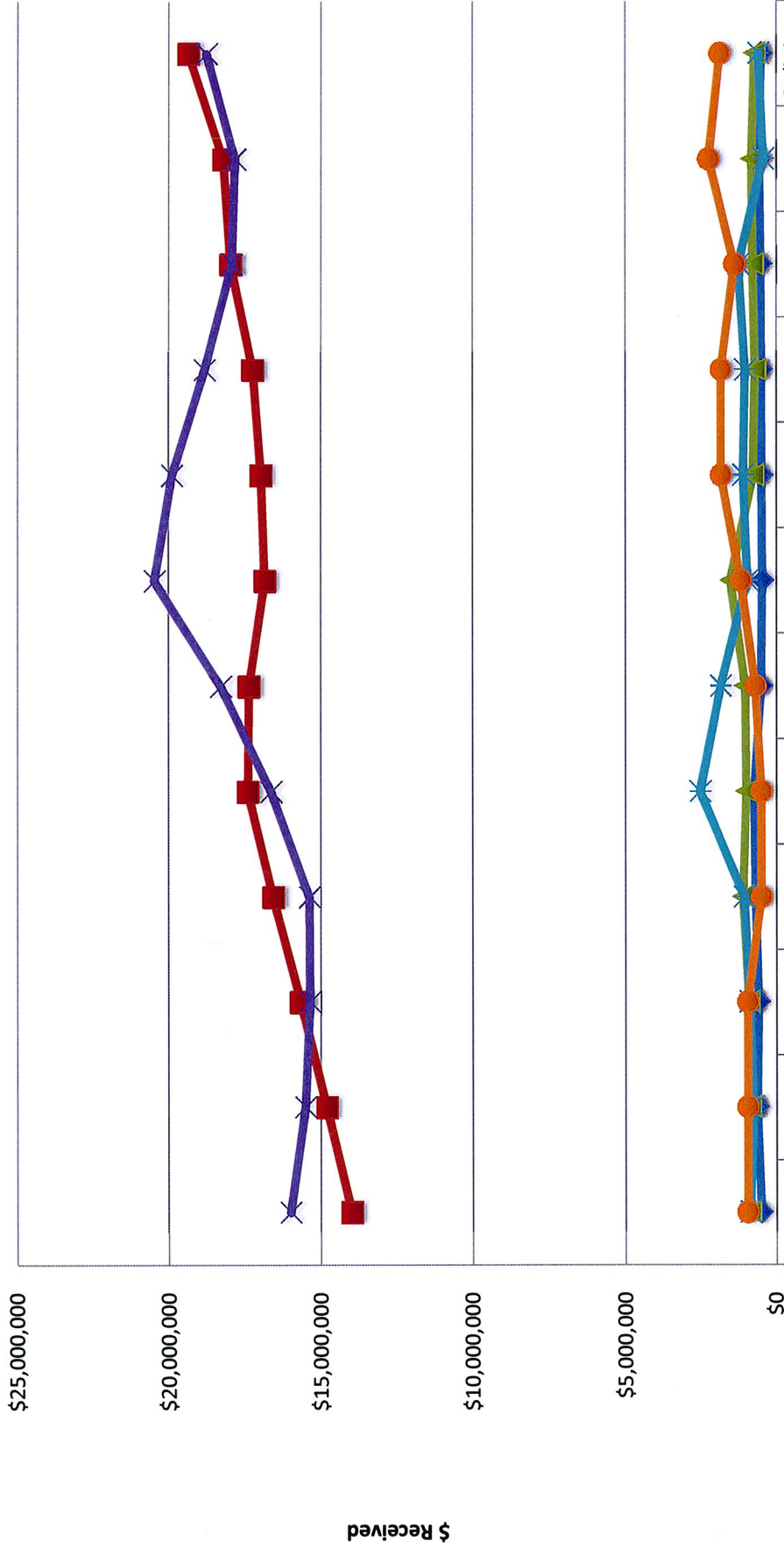


# Tax Levy Revenue History



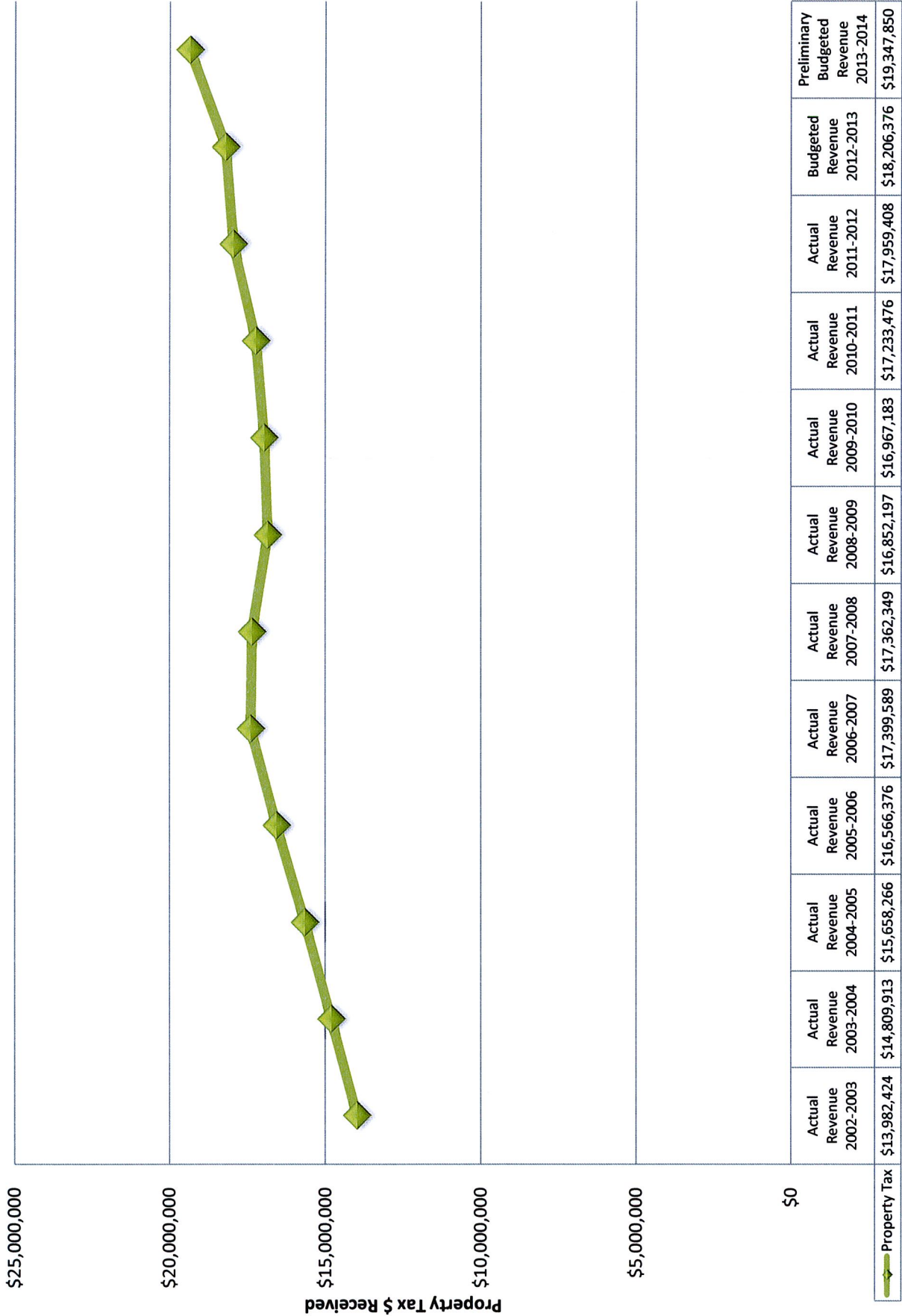


# Batavia City School District Revenue History



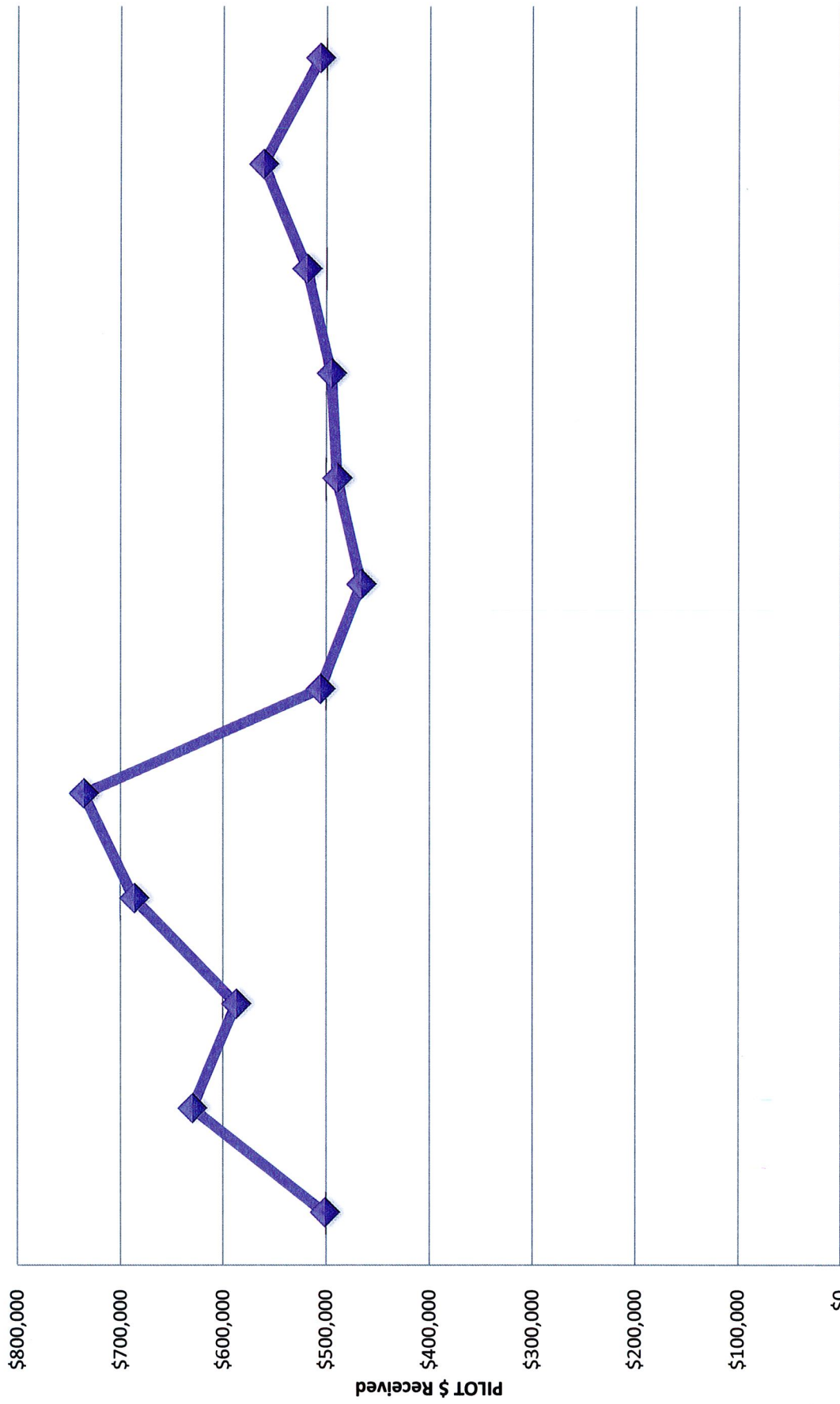
	Actual Revenue 2002-2003	Actual Revenue 2003-2004	Actual Revenue 2004-2005	Actual Revenue 2005-2006	Actual Revenue 2006-2007	Actual Revenue 2007-2008	Actual Revenue 2008-2009	Actual Revenue 2009-2010	Actual Revenue 2010-2011	Actual Revenue 2011-2012	Budgeted Revenue 2012-2013	Preliminary Budgeted Revenue 2013-2014
PILOTS	\$500,935	\$629,997	\$587,292	\$686,642	\$735,910	\$505,412	\$466,001	\$489,347	\$494,942	\$518,803	\$561,102	\$506,051
Property Tax Items	\$13,982,424	\$14,809,913	\$15,658,266	\$16,566,376	\$17,399,589	\$17,362,349	\$16,852,197	\$16,967,183	\$17,233,476	\$17,959,408	\$18,206,376	\$19,347,850
Utilities Sales Tax	\$881,898	\$861,894	\$920,373	\$1,113,985	\$1,003,128	\$1,033,035	\$1,523,656	\$772,454	\$705,641	\$782,054	\$820,000	\$720,000
State Aid	\$15,994,478	\$15,511,066	\$15,362,837	\$15,386,395	\$16,641,012	\$18,286,577	\$20,471,812	\$19,894,173	\$18,826,971	\$17,920,927	\$17,821,129	\$18,760,459
Local	\$862,715	\$764,907	\$890,009	\$1,062,928	\$2,525,275	\$1,841,233	\$965,158	\$1,102,862	\$1,033,344	\$1,258,980	\$436,500	\$585,900
Appropriated Fund Balance	\$955,000	\$955,000	\$955,000	\$500,000	\$500,000	\$700,000	\$1,180,000	\$1,835,000	\$1,835,000	\$1,388,306	\$2,241,625	\$1,875,660

## Property Tax Items (Tax Levy and Penalties) Revenue History



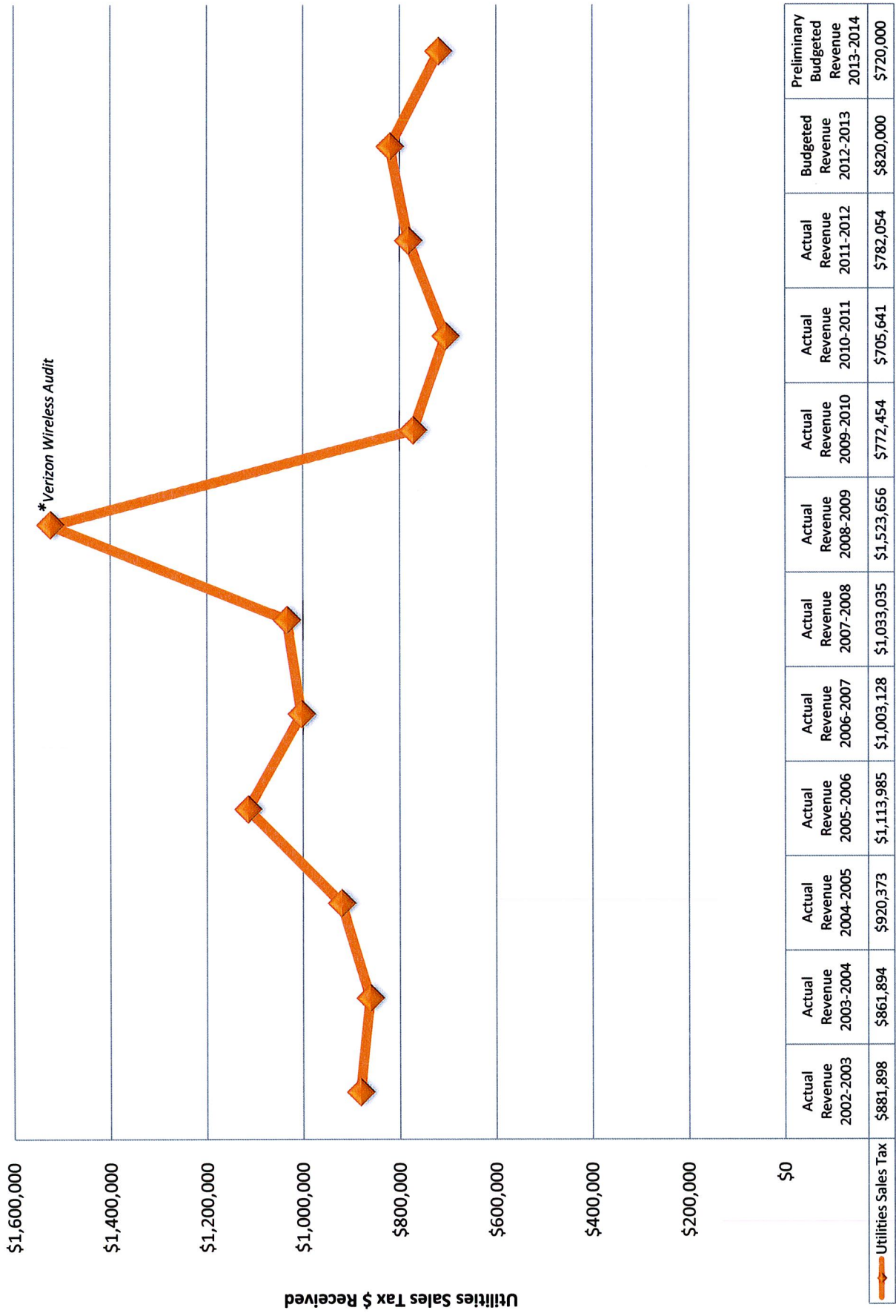
Property Tax	Actual Revenue 2002-2003	Actual Revenue 2003-2004	Actual Revenue 2004-2005	Actual Revenue 2005-2006	Actual Revenue 2006-2007	Actual Revenue 2007-2008	Actual Revenue 2008-2009	Actual Revenue 2009-2010	Actual Revenue 2010-2011	Actual Revenue 2011-2012	Budgeted Revenue 2012-2013	Preliminary Budgeted Revenue 2013-2014
	\$13,982,424	\$14,809,913	\$15,658,266	\$16,566,376	\$17,399,589	\$17,362,349	\$16,852,197	\$16,967,183	\$17,233,476	\$17,959,408	\$18,206,376	\$19,347,850

# PILOT Revenue History



Year	Revenue (\$)
Actual Revenue 2002-2003	\$500,935
Actual Revenue 2003-2004	\$629,997
Actual Revenue 2004-2005	\$587,292
Actual Revenue 2005-2006	\$686,642
Actual Revenue 2006-2007	\$735,910
Actual Revenue 2007-2008	\$505,412
Actual Revenue 2008-2009	\$466,001
Actual Revenue 2009-2010	\$489,347
Actual Revenue 2010-2011	\$494,942
Actual Revenue 2011-2012	\$518,803
Budgeted Revenue 2012-2013	\$561,102
Preliminary Budgeted Revenue 2013-2014	\$506,051

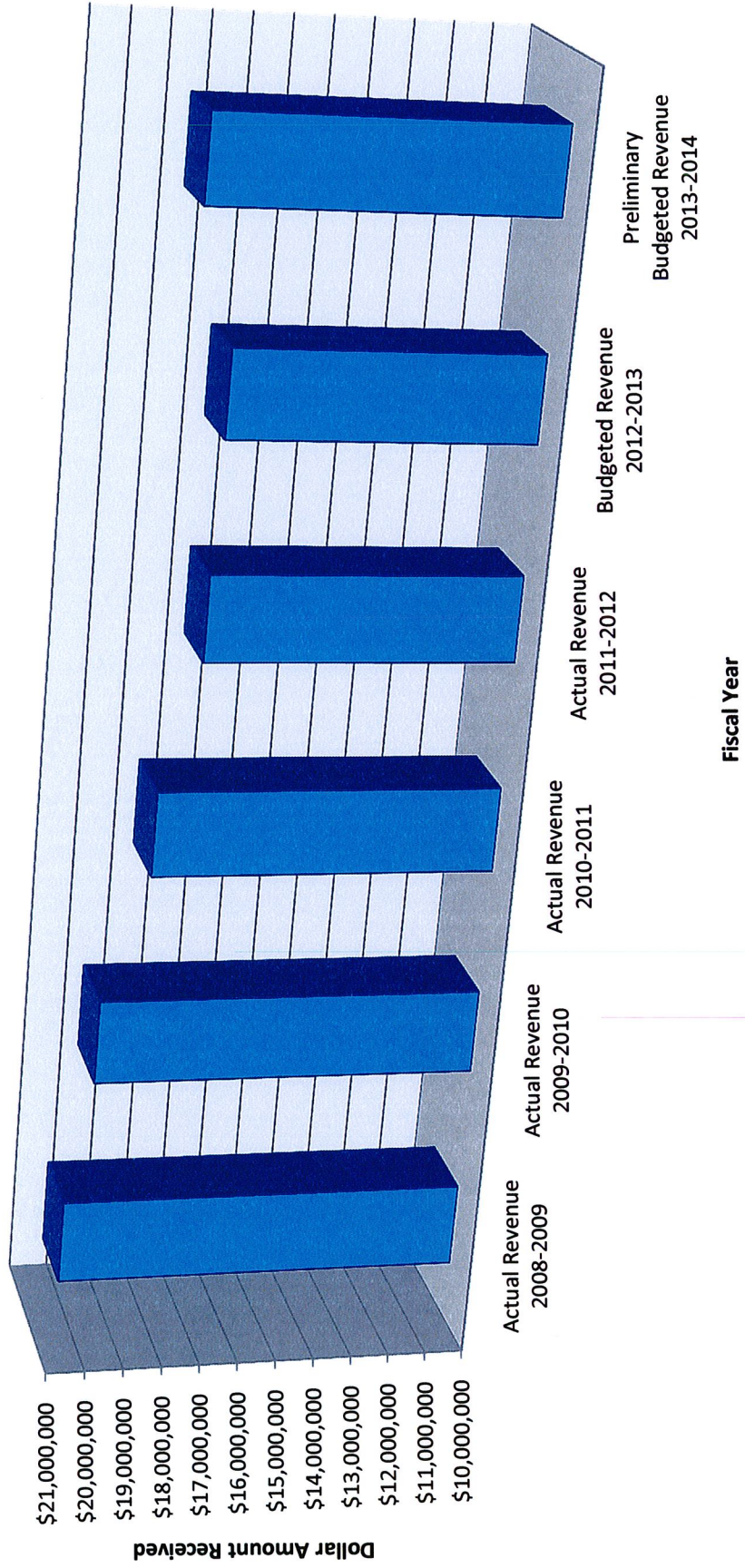
# Utilities Sales Tax Revenue History



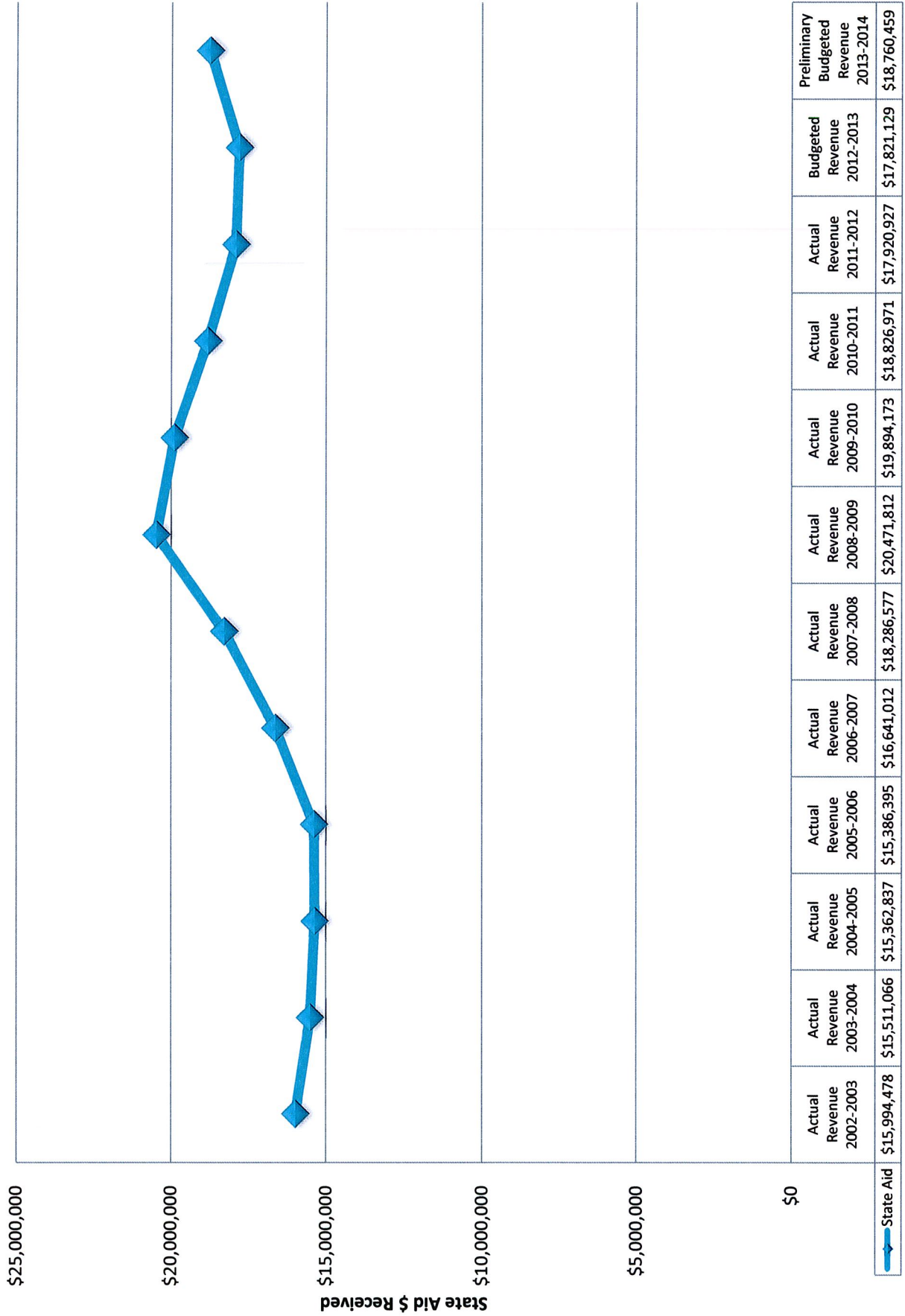
Year	Actual Revenue	Budgeted Revenue	Preliminary Budgeted Revenue
2002-2003	\$881,898		
2003-2004	\$861,894		
2004-2005	\$920,373		
2005-2006	\$1,113,985		
2006-2007	\$1,003,128		
2007-2008	\$1,033,035		
2008-2009	\$1,523,656		
2009-2010	\$772,454		
2010-2011	\$705,641		
2011-2012	\$782,054		
2012-2013	\$820,000	\$820,000	
2013-2014	\$720,000		\$720,000



# State Aid Revenue History

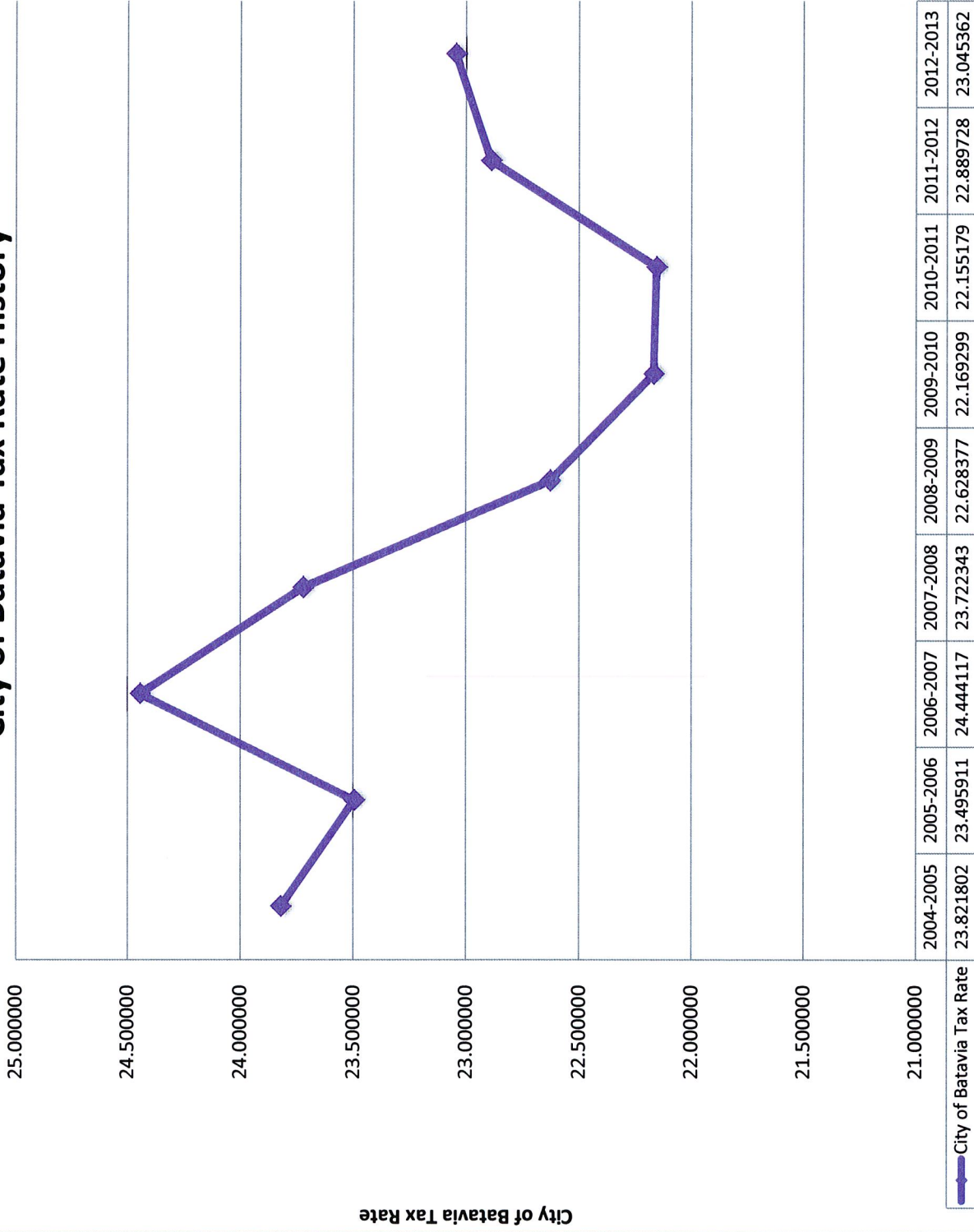


## State and Federal Aid Revenue History

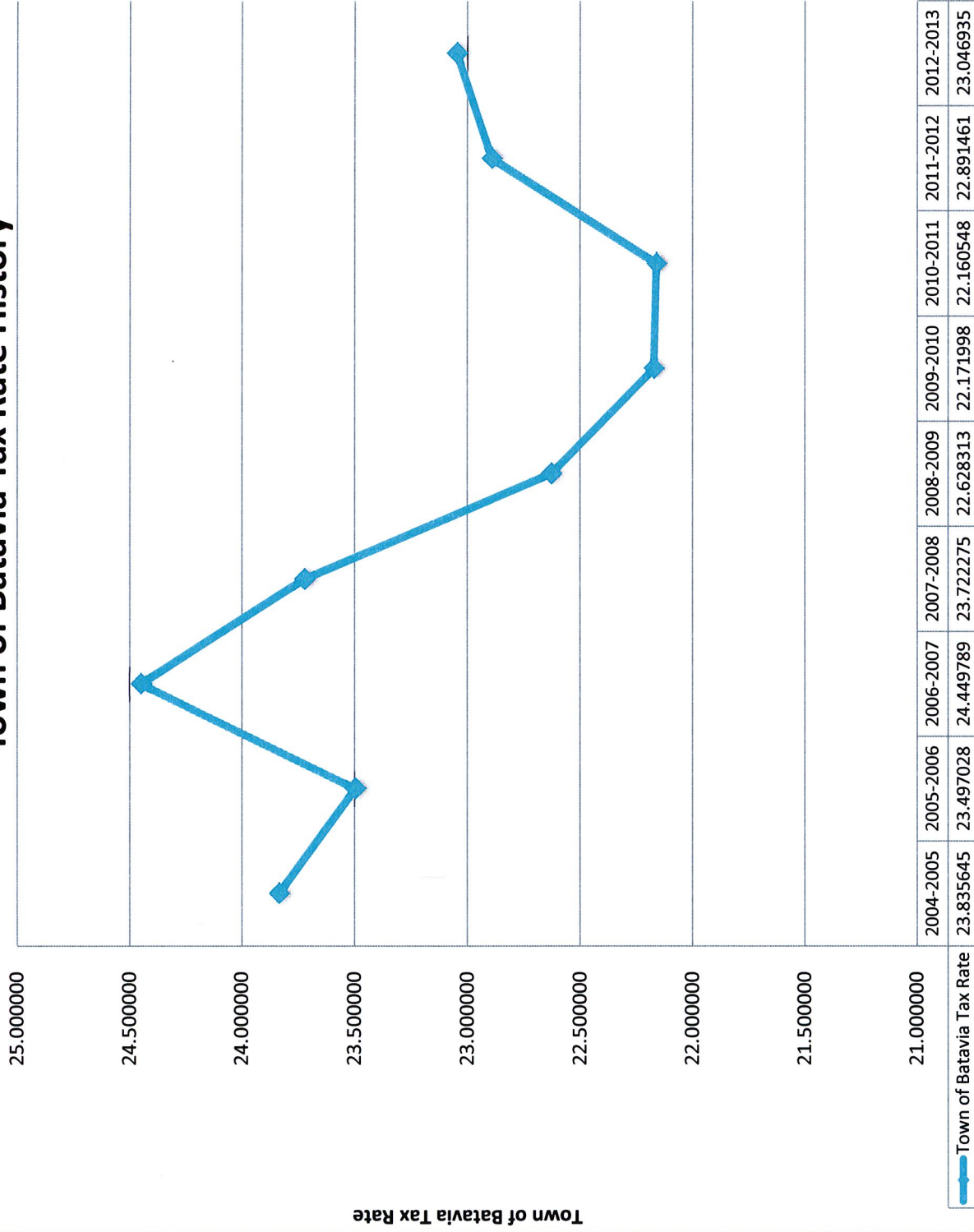


Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Budgeted Revenue	Preliminary Budgeted Revenue
2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2012-2013	2013-2014
\$15,994,478	\$15,511,066	\$15,362,837	\$15,386,395	\$16,641,012	\$18,286,577	\$20,471,812	\$19,894,173	\$18,826,971	\$17,920,927	\$17,821,129	\$18,760,459	\$17,821,129	\$18,760,459

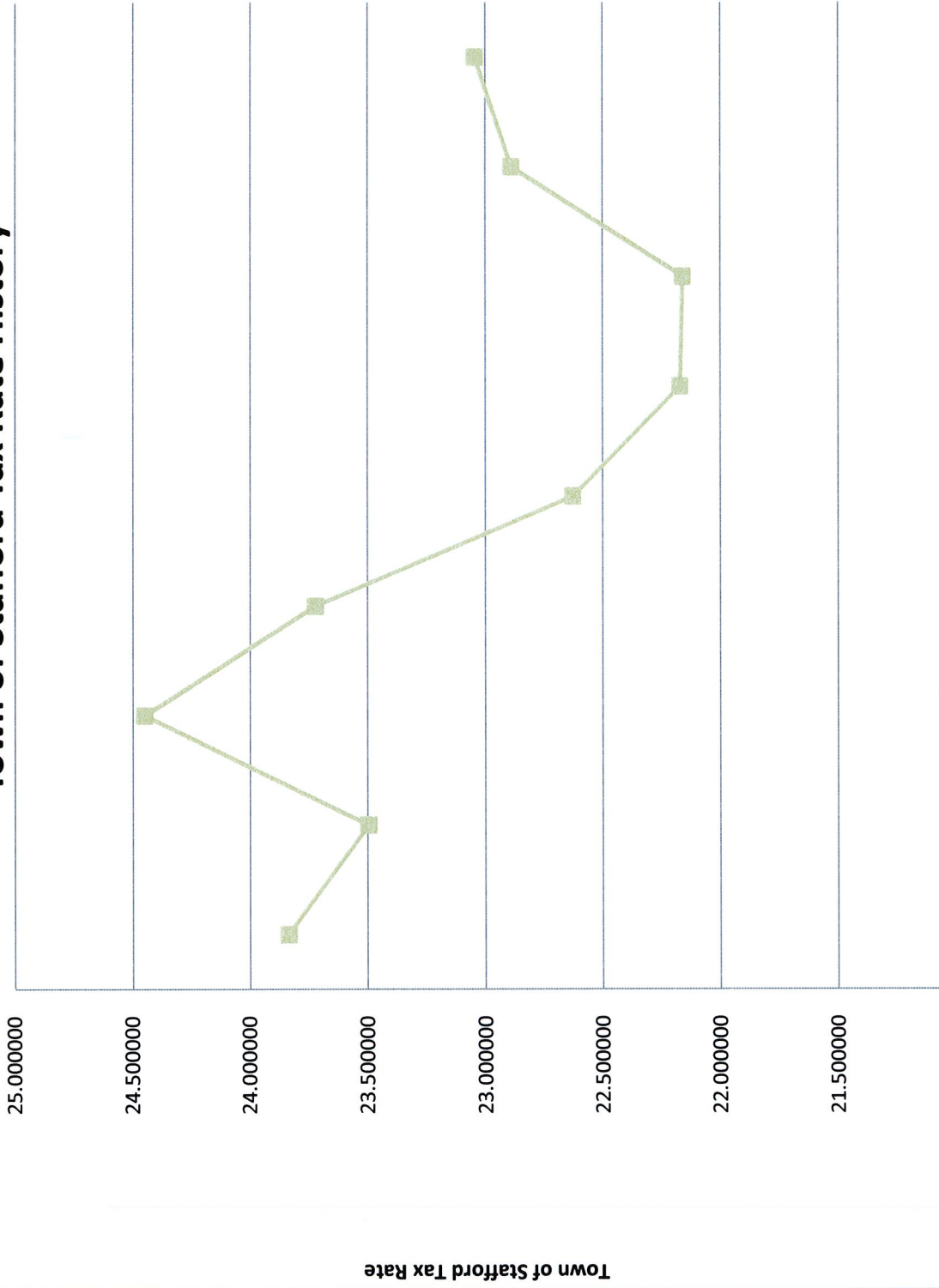
# City of Batavia Tax Rate History



# Town of Batavia Tax Rate History



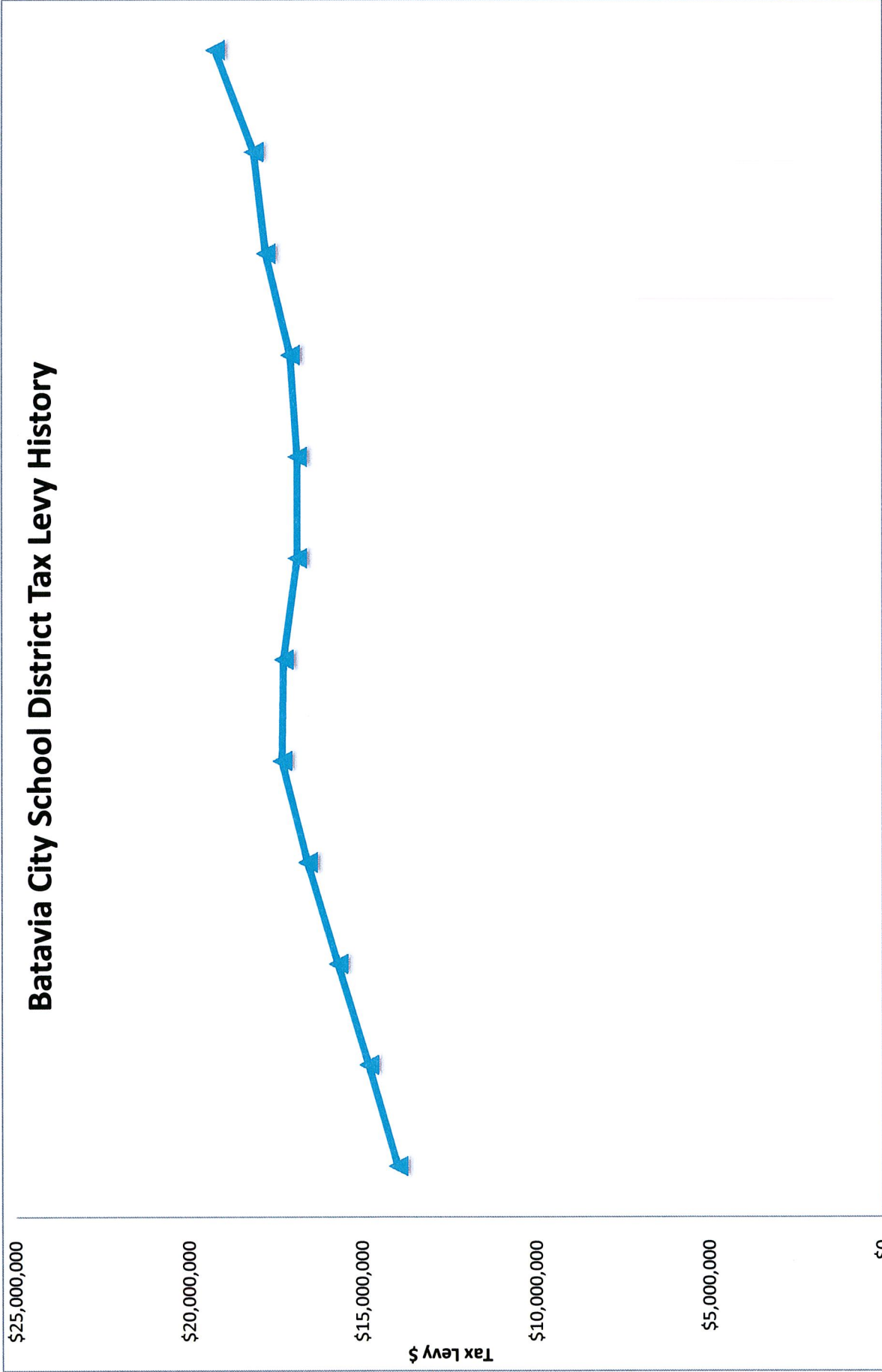
# Town of Stafford Tax Rate History



Year	Tax Rate	Year	Tax Rate
2004-2005	23.835645	2009-2010	22.171998
2005-2006	23.497028	2010-2011	22.160548
2006-2007	24.449789	2011-2012	22.891461
2007-2008	23.722275	2012-2013	23.046935
2008-2009	22.628313		

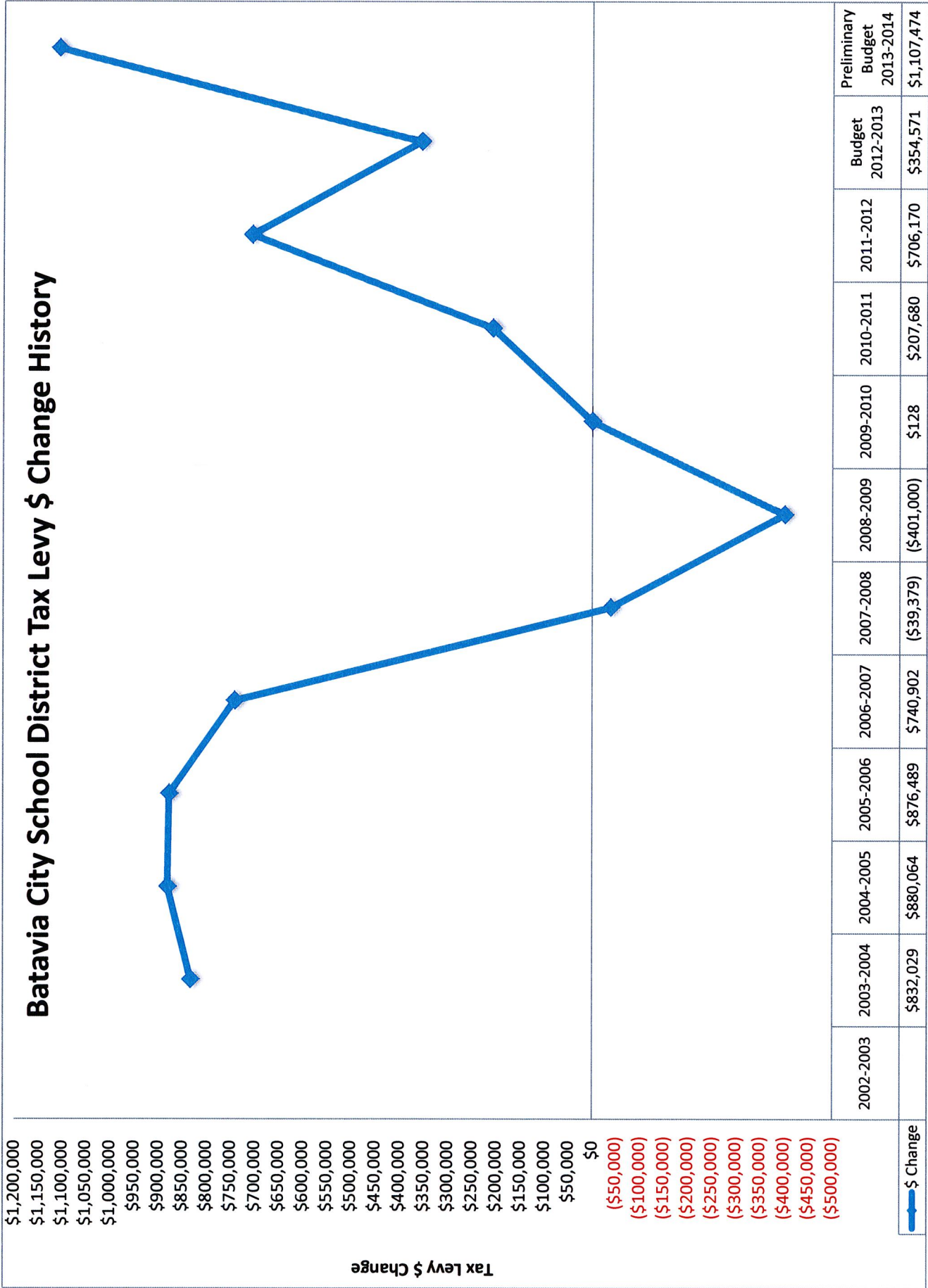
Town of Batavia Tax Rate

# Batavia City School District Tax Levy History



	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Budget 2012-2013	Preliminary Budget 2013-2014
Tax Levy \$	\$13,982,722	\$14,814,751	\$15,694,815	\$16,571,304	\$17,312,206	\$17,272,827	\$16,871,827	\$16,871,955	\$17,079,635	\$17,785,805	\$18,140,376	\$19,247,850

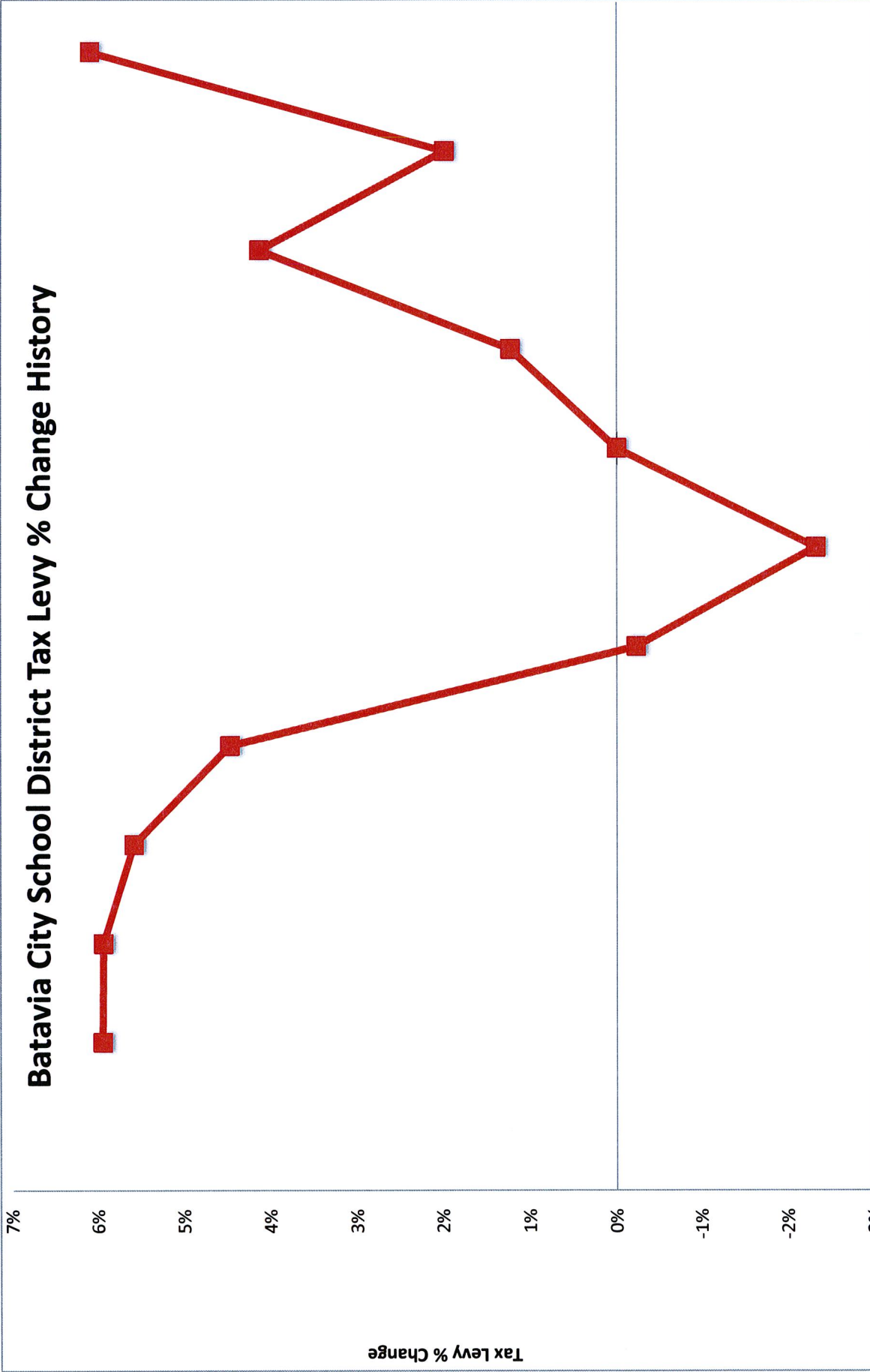
## Batavia City School District Tax Levy \$ Change History



Tax Levy \$ Change

\$ Change

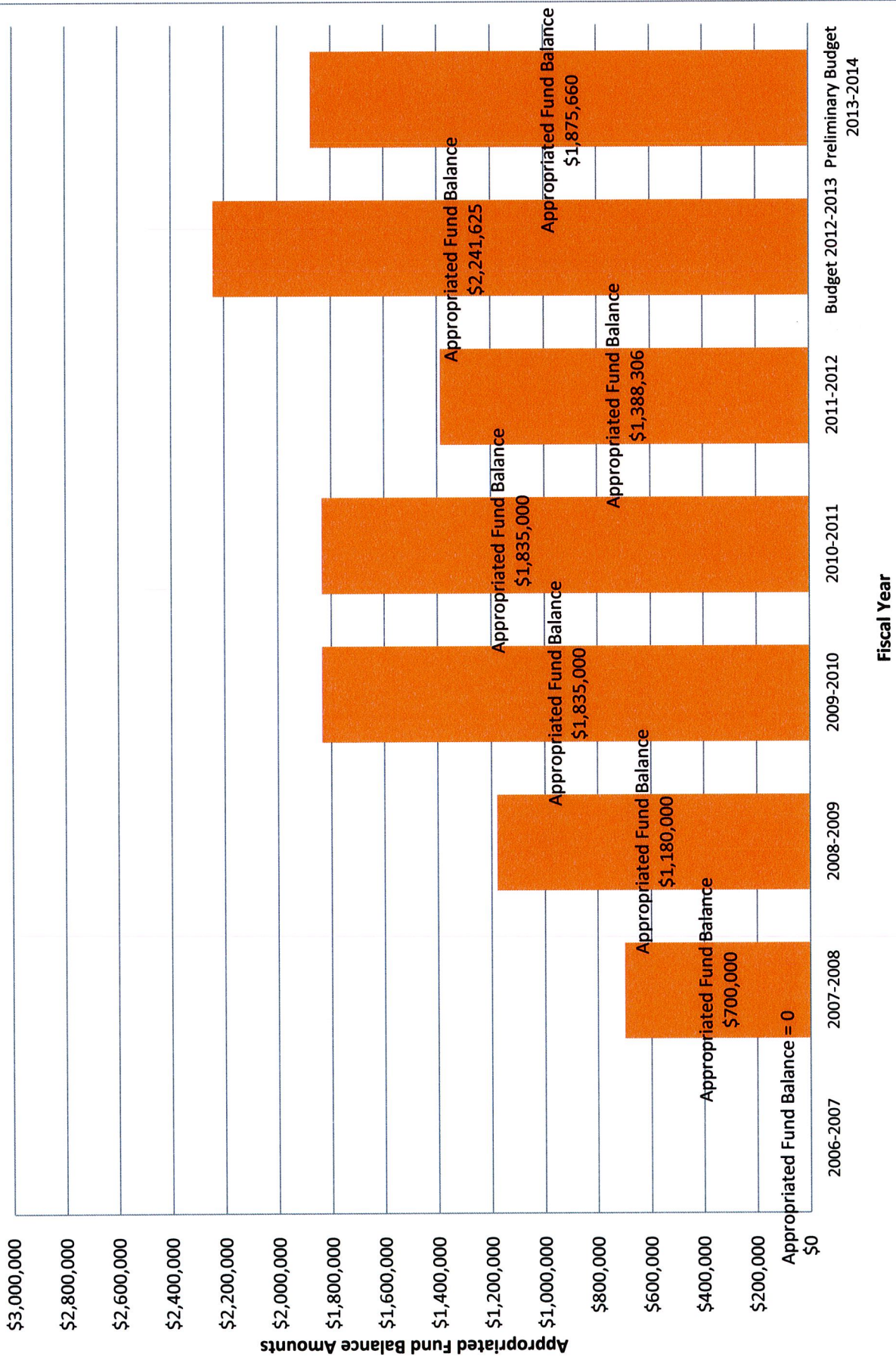
# Batavia City School District Tax Levy % Change History



Fiscal Year	% Change
2002-2003	5.95%
2003-2004	5.94%
2004-2005	5.58%
2005-2006	4.47%
2006-2007	-0.23%
2007-2008	-2.32%
2008-2009	0.00%
2009-2010	1.23%
2010-2011	4.13%
2011-2012	1.99%
2012-2013	6.11%
Preliminary Budget 2013-2014	6.11%



# Appropriated Fund Balance History



\*2012.2013 Includes \$853,319 in appropriated reserves.

\*2013.2014 Includes \$875,660 in appropriated reserves.

# Available Unappropriated Fund Balance at Fiscal Year End (June 30th)

