

4-11-19

**PROPOSED REVENUE 2020 (4/4/19)**

	FY 18 Budget	FY 19 Budget	Proposed FY 20	Increase/decrease	
<b><u>LOCAL REVENUE - Required</u></b>					
Poland	\$5,369,091.00	\$5,671,915.00	\$5,553,396.00	(\$118,519.00)	
Mechanic Falls	\$1,205,978.00	\$1,288,414.00	\$1,263,942.00	(\$24,472.00)	
Minot	\$1,477,885.00	\$1,591,796.00	\$1,562,850.00	(\$28,946.00)	
<b>Total Required</b>	<b>\$8,052,954.00</b>	<b>\$8,552,125.00</b>	<b>\$8,380,188.00</b>	<b>(\$171,937.00)</b>	
<b><u>Local Only Debt</u></b>					
Poland			\$275,697.00	\$275,697.00	
Mechanic Falls			\$70,166.00	\$70,166.00	
Minot			\$82,063.00	\$82,063.00	
<b>Total Local Only Debt</b>			<b>\$427,926.00</b>	<b>\$427,926.00</b>	
<b><u>ADDITIONAL LOCAL:</u></b>					
Poland	\$1,346,101.00	\$1,283,490.00	\$1,049,330.00	(\$234,160.00)	
Mechanic Falls	\$340,148.00	\$326,260.00	\$267,060.00	(\$59,200.00)	
Minot	\$391,171.00	\$381,266.00	\$312,339.00	(\$68,927.00)	
<b>Total Additional Local</b>	<b>\$2,077,420.00</b>	<b>\$1,991,016.00</b>	<b>\$1,628,729.00</b>	<b>(\$362,287.00)</b>	
<b>TOTAL LOCAL REVENUE</b>	<b>\$10,130,374.00</b>	<b>\$10,543,141.00</b>	<b>\$10,436,843.00</b>	<b>(\$106,298.00)</b>	<b>-1.01%</b>
<b><u>STATE REVENUE</u></b>					
State Revenue	\$10,846,945.00	\$11,026,222.00	\$11,033,595.00	\$7,373.00	
State Agency Client	\$15,000.00	\$15,000.00	\$40,000.00	\$25,000.00	
National Board Certification			\$8,643.00	\$8,643.00	
<b>TOTAL STATE REVENUE</b>	<b>\$10,861,945.00</b>	<b>\$11,041,222.00</b>	<b>\$11,082,238.00</b>	<b>\$41,016.00</b>	
<b><u>OTHER REVENUE</u></b>					
Tuition	\$10,530.00	\$20,882.00	\$20,950.00	\$68.00	
Interest Income	\$15,900.00	\$12,500.00	\$30,000.00	\$17,500.00	

Misc Refunds	\$17,720.00	\$9,500.00	\$0.00	(\$9,500.00)	
Fund Balance	\$429,125.00	\$627,481.00	\$886,630.00	\$259,149.00	
<b>TOTAL OTHER REVENUE</b>	<b>\$473,275.00</b>	<b>\$670,363.00</b>	<b>\$937,580.00</b>	<b>\$267,217.00</b>	
<b>TOTAL ALL REVENUE</b>	<b>\$21,465,594.00</b>	<b>\$22,254,726.00</b>	<b>\$22,456,661.00</b>	<b>\$201,935.00</b>	<b>0.91%</b>

last updated 4/4/19

<b>General Fund Increase:</b>	<u>FY 18</u>	<u>FY 19</u>	<u>Proposed FY 20</u>	<u>INCREASE</u>	
Poland	\$6,715,192.00	\$6,955,405.00	\$6,878,423.00	(\$76,982.00)	-1.11%
Mechanic Falls	\$1,546,126.00	\$1,614,674.00	\$1,601,168.00	(\$13,506.00)	-0.84%
Minot	\$1,869,056.00	\$1,973,062.00	\$1,957,252.00	(\$15,810.00)	-0.80%
				<u>(\$106,298.00)</u>	