

PROPOSED REVENUE 2024 6.97 Mil Expectation

	FY 23 Budget	Proposed FY 24	Difference	
<u>LOCAL REVENUE</u>				
Poland	\$5,170,575.00	\$5,402,098.00	\$231,523.00	
Mechanic Falls	\$1,253,978.00	\$1,338,240.00	\$84,262.00	
Minot	\$1,554,427.00	\$1,666,992.00	\$112,565.00	
<u>Total Required</u>	\$7,978,980.00	\$8,407,330.00	\$428,350.00	
<u>Local Only Debt</u>				
Poland	\$261,513.00	\$372,196.00	\$110,683.00	
Mechanic Falls	\$70,798.00	\$102,514.00	\$31,716.00	
Minot	\$82,555.00	\$120,492.00	\$37,937.00	
<u>Total Local Only Debt</u>	\$414,866.00	\$595,202.00	\$180,336.00	
<u>ADDITIONAL LOCAL:</u>				
Poland	\$1,932,772.00	\$2,002,869.00	\$70,097.00	
Mechanic Falls	\$523,252.00	\$551,648.00	\$28,396.00	
Minot	\$610,145.00	\$648,396.00	\$38,251.00	
<u>Total Additional Local</u>	\$3,066,169.00	\$3,202,913.00	\$136,744.00	
TOTAL LOCAL REVENUE	\$11,460,015.00	\$12,205,445.00	\$745,430.00	6.50%
<u>STATE REVENUE</u>				
State Revenue	\$13,463,257.00	\$13,801,356.00	\$338,099.00	
State Agency Client	\$30,000.00	\$30,000.00	\$0.00	
National Board Certification	\$9,000.00	\$9,000.00	\$0.00	
TOTAL STATE REVENUE	\$13,502,257.00	\$13,840,356.00	\$338,099.00	
<u>OTHER REVENUE</u>				
Tuition	\$34,763.00	\$23,471.00	(\$11,292.00)	
Interest Income	\$15,000.00	\$15,000.00	\$0.00	
Fund Balance	\$874,351.00	\$1,500,000.00	\$625,649.00	
TOTAL OTHER REVENUE	\$924,114.00	\$1,538,471.00	\$614,357.00	
TOTAL ALL REVENUE	\$25,886,386.00	\$27,584,272.00	\$1,697,886.00	6.56%

General Fund Increase:

	<u>FY 23 Budget</u>	<u>Proposed FY 24</u>	<u>INCREASE</u>	
Poland	\$7,364,860.00	\$7,777,163.00	\$412,303.00	5.60%
Mechanic Falls	\$1,848,028.00	\$1,992,402.00	\$144,374.00	7.81%
Minot	\$2,247,127.00	\$2,435,880.00	\$188,753.00	8.40%
	<u>\$11,460,015.00</u>	<u>\$12,205,445.00</u>	<u>\$745,430.00</u>	

last updated 4/3/23