

PROPOSED REVENUE 2025 6.62 Mil Expectation

	FY 24	Proposed FY 25	Difference	
<u>LOCAL REVENUE</u>				
Poland	\$5,402,098.00	\$5,816,332.00	\$414,234.00	
Mechanic Falls	\$1,338,240.00	\$1,401,012.00	\$62,772.00	
Minot	\$1,666,992.00	\$1,698,913.00	\$31,921.00	
Total Required	\$8,407,330.00	\$8,916,257.00	\$508,927.00	
<u>LOCAL ONLY DEBT</u>				
Poland	\$256,005.00	\$261,392.00	\$5,387.00	
Mechanic Falls	\$70,511.00	\$69,984.00	(\$527.00)	
Minot	\$82,878.00	\$80,739.00	(\$2,139.00)	
Total Local Only Debt	\$409,394.00	\$412,115.00	\$2,721.00	
<u>ADDITIONAL LOCAL:</u>				
Poland	\$2,002,869.00	\$3,639,176.00	\$1,636,307.00	
Mechanic Falls	\$551,648.00	\$974,329.00	\$422,681.00	
Minot	\$648,396.00	\$1,124,062.00	\$475,666.00	
Total Additional Local	\$3,202,913.00	\$5,737,567.00	\$2,534,654.00	
TOTAL LOCAL REVENUE	\$12,019,637.00	\$15,065,939.00	\$3,046,302.00	25.34%
<u>STATE REVENUE</u>				
State Revenue	\$13,801,356.00	\$13,049,638.00	(\$751,718.00)	
State Agency Client	\$30,000.00	\$15,000.00	(\$15,000.00)	
National Board Certification	\$9,000.00	\$9,000.00	\$0.00	
Total State Revenue	\$13,840,356.00	\$13,073,638.00	(\$766,718.00)	
<u>OTHER REVENUE</u>				
Tuition	\$23,471.00	\$0.00	(\$23,471.00)	
Interest Income	\$15,000.00	\$189,500.00	\$174,500.00	
Fund Balance	\$1,500,000.00	\$1,000,000.00	(\$500,000.00)	
Total Other Revenue	\$1,538,471.00	\$1,189,500.00	(\$348,971.00)	
TOTAL ALL REVENUE	\$27,398,464.00	\$29,329,077.00	\$1,930,613.00	7.05%

General Fund Increase

	<u>Proposed FY 24</u>	<u>Proposed FY 25</u>	<u>INCREASE</u>	
Poland	\$7,660,972.00	\$9,716,900.00	\$2,055,928.00	26.84%
Mechanic Falls	\$1,960,399.00	\$2,445,325.00	\$484,926.00	24.74%
Minot	\$2,398,266.00	\$2,903,714.00	\$505,448.00	21.08%
	<u>\$12,019,637.00</u>	<u>\$15,065,939.00</u>	<u>\$3,046,302.00</u>	

Capital Improvement Plan

Poland	\$ 125,065.00	\$ 380,563.00	\$255,498.00	204.29%
Mechanic Falls	\$ 34,447.00	\$ 101,889.00	\$67,442.00	195.78%
Minot	\$ 40,488.00	\$ 117,548.00	\$77,060.00	190.33%
	<u>\$ 200,000.00</u>	<u>\$ 600,000.00</u>	<u>\$ 400,000.00</u>	

TOTAL INCREASE FY 25

Poland	\$7,786,037.00	\$10,097,463.00	\$2,311,426.00	29.69%
Mechanic Falls	\$1,994,846.00	\$2,547,214.00	\$552,368.00	27.69%
Minot	\$2,438,754.00	\$3,021,262.00	\$582,508.00	23.89%
	<u>\$12,219,637.00</u>	<u>\$15,665,939.00</u>	<u>\$3,446,302.00</u>	