

**Regional School Unit 1
2018-19
Approved May 29, 2018 and June 12, 2018**

Revenue	2017-18	2018-19	\$ Inc	% Inc
Balance Forward	450,000	450,000	-	
Gas Tax Refund	10,000	9,470	(530)	
Miscellaneous	28,370	38,096	9,726	
State Agency, Tuition	95,592	-	(95,592)	
Tuition*	1,190,838	1,240,312	49,474	
State Subsidy	9,438,653	10,128,303	689,650	
Local Contribution	17,765,567	18,235,322	469,755	2.64%
Total Revenues	28,979,020	30,101,503	1,122,483	3.87%
Total Expenses	28,979,020	30,101,503	1,122,483	3.87%

*Tuition Revenue - Elementary (18 Georgetown, 39 West Bath less 9 credit, 4 RSU 12), Secondary (31 Georgetown, 2 RSU12, 46 West Bath) = 131 students

	<i>Additional 17-18 Subsidy</i>	Total Local Contribution Distribution				% of Total Local Contribution	
		2017-18	2018-19	\$ Inc	% Inc	17-18	18-19
Arrowsic	7,833	544,348	549,714	5,366	0.99%	3.06%	3.01%
Bath	144,943	10,059,652	10,428,909	369,257	3.67%	56.62%	57.19%
Phippsburg	44,850	3,111,741	2,994,013	(117,728)	-3.78%	17.52%	16.42%
Woolwich	58,366	4,049,825	4,262,685	212,860	5.26%	22.80%	23.38%
	255,992	17,765,567	18,235,322	469,756	2.64%	100.00%	100.00%

Cost per pupil is determined by subtracting miscellaneous revenues, debt service, vocational subsidy, and a State regionalization adjustment from the total proposed budget.

This amount is then divided by the total enrollment which results in a cost per pupil

25,816,132 14,350

	<i>(from ED279 State Report)</i>		Total Pupil Cost		<i>(from ED279 State Report)</i>		Town Assessment	
	Resident Enrollment		Total Pupils x Cost Per Pupil		State Subsidy Allocations		Total Pupil Cost Less Subsidy	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
Arrowsic	40.5	41.5	579,281	595,536	34,933	45,822	544,348	549,714
Bath	1,117.5	1,103.5	15,983,876	15,835,520	5,924,224	5,406,611	10,059,652	10,428,909
Phippsburg	231.5	226.0	3,311,201	3,243,160	199,460	249,147	3,111,741	2,994,013
Woolwich	420.5	428.0	6,014,514	6,141,915	1,964,689	1,879,228	4,049,825	4,262,685
	1,810.0	1,799.0	25,888,872	25,816,132	8,123,306	7,580,808	17,765,566	18,235,322

Local Appropriation History

	14-15	15-16	16-17	17-18	18-19	Average
Arrowsic	-8.30%	3.96%	12.26%	7.16%	0.99%	3.21%
Bath	3.00%	2.37%	3.45%	3.73%	3.67%	3.24%
Phippsburg	5.40%	6.61%	1.71%	3.38%	-3.78%	2.66%
Woolwich	<u>4.60%</u>	<u>1.35%</u>	<u>3.71%</u>	<u>4.24%</u>	<u>5.26%</u>	<u>3.83%</u>
	3.20%	2.91%	3.44%	3.88%	2.64%	3.21%

Regional School Unit 1

Cost Center	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19
1 Regular Instruction	11,154,683	11,493,397	338,714	3.04%
2 Special Education Instruction	5,292,145	5,605,484	313,339	5.92%
3 Career and Technical Education	1,298,857	1,301,943	3,086	0.24%
4 Other Instruction (Co & Extra Curricular)	646,423	671,292	24,869	3.85%
5 Student and Staff Support	2,607,174	2,745,853	138,679	5.32%
6 System Administration	562,863	582,168	19,305	3.43%
7 School Administration	1,570,337	1,678,265	107,928	6.87%
8 Transportation	1,310,770	1,368,547	57,777	4.41%
9 Operation/Maintenance	2,905,154	3,125,652	220,498	7.59%
10 Debt Service	1,299,815	1,198,102	(101,713)	-7.83%
11 All Other - Capital/Adult Ed/Food Service	330,800	330,800	-	0.00%
Total	28,979,020	30,101,503	1,122,483	3.87%

Regional School Unit 1

Description	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19
Regular Instruction				
Bath Middle School	2,300,029	2,365,011	64,982	2.83%
Dike/Newell School	1,109,250	1,198,466	89,216	8.04%
Fisher/Mitchell School	1,191,595	1,151,610	(39,985)	-3.36%
Phippsburg Elementary School	602,461	608,844	6,383	1.06%
Woolwich Central School	2,077,655	2,187,130	109,475	5.27%
Morse High School	3,189,772	3,267,589	77,817	2.44%
Alternative Education	98,335	101,771	3,436	3.49%
ESL (English as a Second Language)	25,256	20,863	(4,393)	-17.39%
Gifted and Talented	153,445	163,106	9,661	6.30%
Pre-School	363,860	373,958	10,098	2.78%
Bath Middle School - Field Trips	8,337	15,337	7,000	83.96%
Dike/Newell School - Field Trips	5,296	5,296	-	0.00%
Fisher/Mitchell School - Field Trips	2,700	2,700	-	0.00%
Phippsburg School - Field Trips	2,400	3,616	1,216	50.67%
Woolwich Central School - Field Trips	5,500	5,500	-	0.00%
Morse High School - Field Trips	16,000	16,000	-	0.00%
Alternative Education - Field Trips	-	1,500	1,500	n/a
Gifted and Talented - Field Trips	2,792	5,100	2,308	n/a
Total Regular Instruction	11,154,683	11,493,397	338,714	3.04%
Special Education Instruction				
Phippsburg Resource Room	81,035	104,337	23,302	28.76%
Woolwich Resource Room	580,151	609,436	29,285	5.05%
Woolwich Self Contained Life Skills Program	314,754	304,505	(10,249)	-3.26%
Morse High Resource Room	454,936	447,600	(7,336)	-1.61%
Morse High Self Contained Life Skills Program	255,764	290,170	34,406	13.45%
Morse High Self Contained Behavior Program	-	115,241	115,241	n/a
Bath Middle Resource Room	496,496	451,253	(45,243)	-9.11%
Bath Middle Self Contained Behavior Program	-	173,249	173,249	n/a
Dike Newell Resource Room	374,962	393,901	18,939	5.05%
Dike Newell Self Contained Behavior Program	157,125	204,173	47,048	29.94%
Fisher Mitchell Resource Room	301,925	317,390	15,465	5.12%
Fisher Mitchell Self Contained Behavior Program	154,570	192,920	38,350	24.81%
Homebound/Hospital	5,000	5,000	-	0.00%
Summer School Program	35,622	35,622	-	0.00%
Social Work	389,200	418,593	29,393	7.55%
Speech Therapy	278,009	287,228	9,219	3.32%
Administration	656,718	703,866	47,148	7.18%
Total Special Education Instruction	4,536,267	5,054,484	518,217	11.42%

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Description	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19
Tuition - Elementary, Private	334,910	304,000	(30,910)	-9.23%
Tuition - Secondary, Private	420,968	247,000	(173,968)	-41.33%
Total Special Education Tuition	755,878	551,000	(204,878)	-27.10%
Total Special Education	5,292,145	5,605,484	313,339	5.92%
Career and Technical Education				
Carpentry	93,332	97,076	3,744	4.01%
Electrical Repair	109,412	-	(109,412)	-100.00%
CAD Drafting	39,735	40,055	320	0.81%
Commercial and Advertising Art	34,814	73,944	39,130	112.40%
Health Occupations	108,110	116,184	8,074	7.47%
Culinary Arts	116,810	116,342	(468)	-0.40%
Child Care Provider	90,098	100,519	10,421	11.57%
Welding	94,773	111,819	17,046	17.99%
Automotive Mechanic	107,686	104,614	(3,072)	-2.85%
Tech Prep	78,123	83,740	5,617	7.19%
Guidance	49,118	67,400	18,282	37.22%
Office of Director	155,947	158,660	2,713	1.74%
Operation/Maintenance	215,199	228,984	13,785	6.41%
Field Trips	5,700	2,606	(3,094)	-54.28%
Total Career and Technical Education	1,298,857	1,301,943	3,086	0.24%
Other Instruction (Co & Extra Curricular)				
Bath Middle School	60,112	64,275	4,163	6.93%
Dike/Newell School	2,250	2,750	500	22.22%
Fisher/Mitchell School	1,000	1,000	-	0.00%
Phippsburg Elementary School	500	500	-	0.00%
Woolwich Central School	9,881	9,693	(188)	-1.90%
Morse High School	41,692	41,186	(506)	-1.21%
Total Co-Curricular	115,435	119,404	3,969	3.44%
Other Instruction (Athletics)				
Bath Middle School	74,854	74,731	(123)	-0.16%
Woolwich Central School	18,581	18,684	103	0.55%
Morse High School	308,578	320,948	12,370	4.01%
Bath Middle School - Transportation	28,270	30,155	1,885	6.67%
Woolwich Central School - Transportation	9,679	10,277	598	6.18%
Morse High School - Transportation	91,026	97,093	6,067	6.67%
Total Athletics	530,988	551,888	20,900	3.94%
Total Co-Curricular & Athletics	646,423	671,292	24,869	3.85%

Regional School Unit 1

Description	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19
Student & Staff Support - Guidance				
Bath Middle School	56,620	59,482	2,862	5.05%
Dike/Newell School	450	400	(50)	-11.11%
Woolwich Central School	46,324	71,127	24,803	53.54%
Morse High School	264,125	268,814	4,689	1.78%
Total Guidance	367,519	399,823	32,304	8.79%
Student & Staff Support - Health				
Systemwide Health Services	450,617	468,390	17,773	3.94%
Total Health	450,617	468,390	17,773	3.94%
Student & Staff Support - Technology				
Bath Middle School	40,608	35,959	(4,649)	-11.45%
Dike/Newell School	30,694	29,865	(829)	-2.70%
Fisher/Mitchell School	27,111	23,567	(3,544)	-13.07%
Phippsburg Elementary School	12,063	9,549	(2,514)	-20.84%
Woolwich Central School	44,311	65,152	20,841	47.03%
Morse High School	72,499	60,846	(11,653)	-16.07%
Systemwide	580,553	601,169	20,616	3.55%
Total Technology	807,839	826,107	18,268	2.26%
Student & Staff Support - Improvement of Instruction				
Systemwide Improvement of Instruction	115,533	137,988	22,455	19.44%
Instructional Staff Training - Elementary	160,884	171,471	10,587	6.58%
Instructional Staff Training - Secondary	57,221	57,217	(4)	-0.01%
Total Improvement of Instruction	333,638	366,676	33,038	9.90%
Student & Staff Support - Library				
Bath Middle School	87,620	90,764	3,144	3.59%
Dike/Newell School	51,881	62,252	10,371	19.99%
Fisher/Mitchell School	61,102	52,554	(8,548)	-13.99%
Phippsburg Elementary School	71,095	74,279	3,184	4.48%
Woolwich Central School	85,430	87,918	2,488	2.91%
Morse High School	181,000	185,313	4,313	2.38%
Total Library	538,129	553,080	14,952	2.78%
Student & Staff Support - Student Assessment				
Systemwide Student Assessment	109,432	131,777	22,345	20.42%
Total Student Assessment	109,432	131,777	22,345	20.42%
Total Student & Staff Support	2,607,174	2,745,853	138,679	5.32%

Regional School Unit 1

Description	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19
System Administration				
Board of Education	129,777	129,799	22	0.02%
Office of Superintendent	278,127	277,518	(609)	-0.22%
Central Services	154,959	174,851	19,892	12.84%
Total System Administration	562,863	582,168	19,305	3.43%
School Administration				
Bath Middle School	307,233	364,842	57,609	18.75%
Dike/Newell School	197,365	208,343	10,978	5.56%
Fisher/Mitchell School	186,324	195,430	9,106	4.89%
Phippsburg Elementary School	184,288	196,255	11,967	6.49%
Woolwich Central School	220,089	295,655	75,566	34.33%
Morse High School	475,038	417,740	(57,298)	-12.06%
Total School Administration	1,570,337	1,678,265	107,928	6.87%
Transportation				
Systemwide	1,013,878	1,071,163	57,285	5.65%
Special Education	296,892	297,384	492	0.17%
Total Transportation	1,310,770	1,368,547	57,777	4.41%
Operation/Maintenance				
Bath Middle School	462,597	505,088	42,491	9.19%
Capital Renewal/Renovation	304,815	295,102	(9,713)	-3.19%
Dike/Newell School	258,135	289,420	31,285	12.12%
Fisher/Mitchell School	207,281	213,766	6,485	3.13%
Phippsburg Elementary School	164,565	175,720	11,155	6.78%
Woolwich Central School	285,657	298,727	13,070	4.58%
Capital Renewal/Renovation	47,517	46,380	(1,137)	-2.39%
Morse High School	510,551	546,866	36,315	7.11%
Central Office	76,031	76,509	478	0.63%
System Wide	225,106	233,985	8,879	3.94%
Capital Renewal/Renovation	362,899	444,089	81,190	22.37%
Total Operation/Maintenance	2,905,154	3,125,652	220,498	7.59%
Debt Service				
Woolwich Central School	1,299,815	1,198,102	(101,713)	-7.83%
Total Debt Service	1,299,815	1,198,102	(101,713)	-7.83%

Regional School Unit 1

Description	Budget	Proposed	\$ Inc/Dec	% Inc/Dec
	2017-18	2018-19	2018-19	2018-19
All Other - Capital/Adult Ed/Food Service				
Capital Reserve	25,000	25,000	-	0.00%
Adult Education	65,800	65,800	-	0.00%
Food Service	240,000	240,000	-	0.00%
Total All Other	330,800	330,800	-	0.00%
 Grand Total	 28,979,020	 30,101,503	 1,122,483	 3.87%

	Budget 2017-18	Proposed 2018-19	\$ Inc/Dec 2018-19	% Inc/Dec 2018-19	% of Budget
Salaries/Benefits	19,977,856	21,123,757	1,145,901	5.74%	70.18%
Instructional Supplies/Equipment	544,582	515,749	(28,833)	-5.29%	1.71%
Energy Costs - Electricity, Fuel Oil, Gas	611,442	735,056	123,614	20.22%	2.44%
Tuition Expense	755,878	551,000	(204,878)	-27.10%	1.83%
Debt Service	1,299,815	1,198,102	(101,713)	-7.83%	3.98%
Transportation Services (includes field trips)	1,310,770	1,368,547	57,777	4.41%	4.55%
Food Service	240,000	240,000	-	0.00%	0.80%
All Other (maintenance costs, leases, professional services, office expenses, contingency, adult ed, capital improvement, etc.)	4,238,674	4,369,292	130,618	3.08%	14.52%
Total	28,979,017	30,101,503	1,122,486	3.87%	100.00%

Additions to 2015-16 Budget

Middle School Foreign Language Teacher
Expansion of Pre-K to 5 Days Per Week
Addition of 1 Day Per Week for Art at Woolwich
Addition of 1/2 Day per Week for Band at Phippsburg

Additions to 2016-17 Budget

Middle School Foreign Language Teacher
STEAM Teacher/Coordinator at Morse, Half Time
Technology Integrator
Increased Nursing at Elementary Level
Increased Music at Morse, 1 Day Per Week
Lacrosse and Robotics at the Middle School Level

Additions to 2017-18 Budget

Additional Special Education Ed Techs, 4 Positions
(1 BMS, 1 Woolwich, 2 Dike Newell)
Addition of Study Hall Monitor, Morse High School
(to Support Proficiency Based Learning)

Additions to 2018-19 Budget

Additional Special Education Ed Techs, 3 Positions
(1/2 Phippsburg, 1-1/2 Dike Newell, 1 Fisher Mitchell)
Additional 1 Day Per Week for Assistant Superintendent
Part Time Finance Clerk to Support Business Office
2 Dean of Student Positions in lieu of 1 Asst Principal
(Bath Middle School & Woolwich)
Ed Tech III for Math Intervention at Woolwich