

**Regional School Unit 1
2019-20
Approved - May 28, 2019 & June 11, 2019**

Revenue	2018-19	2019-20	\$ Inc	% Inc	<i>Without New MHS/BRCTC Project, State Funded</i>		
					2019-20		
Balance Forward	450,000	350,000	(100,000)		350,000		
Balance Forward, Designated	-	100,000	100,000		100,000		
Gas Tax Refund	9,470	9,500	30		9,500		
Miscellaneous	38,096	45,000	6,904		45,000		
Tuition*	1,240,312	1,476,796	236,484		1,476,796		
State Subsidy	10,128,303	10,851,498	723,195		10,851,498		
State Subsidy, Debt Service	-	2,275,590	2,275,590		-		
Subsidy, Anticipated for BRCTC		118,841	118,841		18,769,472	2.93%	
Local Contribution	18,235,322	18,650,631	415,309	2.28%			
Total Revenues	30,101,503	33,877,856	3,776,353	12.55%	31,602,266	1,500,763	4.99%
Total Expenses	30,101,503	33,877,856	3,776,353	12.55%	31,602,266	1,500,764	4.99%

*Tuition Revenue - Elementary (16 Georgetown, 52 West Bath less 1 credit, 6 RSU 12), Secondary (30 Georgetown, 1 RSU12, 45 West Bath) = 149 students

	Total Local Contribution Distribution				% of Total Local Contribution	
	2018-19	2019-20	\$ Inc	% Inc	18-19	19-20
Arrowsic	549,714	494,123	(55,591)	-10.11%	3.01%	2.65%
Bath	10,428,909	10,724,684	295,775	2.84%	57.19%	57.50%
Phippsburg	2,994,013	2,999,101	5,088	0.17%	16.42%	16.08%
Woolwich	4,262,685	4,432,721	170,036	3.99%	23.38%	23.77%
	18,235,322	18,650,631	415,309	2.28%	100.00%	100.00%

Cost per pupil is determined by subtracting miscellaneous revenues, debt service revenue, vocational subsidy revenue, and a State regionalization revenue from the total proposed budget. This amount is then divided by the total average subsidizable pupil enrollment which results in a cost per pupil.

	(from ED279 State Report) Average Subsidizable Pupils		Total Pupil Cost Total Pupils x Cost Per Pupil		(from ED279 State Report) State Subsidy Allocations		Town Assessment Total Pupil Cost Less Subsidy	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
Arrowsic	41.5	35.5	595,536	541,661	45,822	47,538	549,714	494,123
Bath	1,103.5	1,075.5	15,835,520	16,410,049	5,406,611	5,685,366	10,428,909	10,724,684
Phippsburg	226.0	215.5	3,243,160	3,288,113	249,147	289,012	2,994,013	2,999,101
Woolwich	428.0	436.5	6,141,915	6,660,146	1,879,228	2,227,422	4,262,685	4,432,721
	1,799.0	1,763.0	25,816,131	26,899,969	7,580,808	8,249,338	18,235,321	18,650,629

Local Appropriation History

	14-15	15-16	16-17	17-18	18-19	19-20	Average
Arrowsic	-8.30%	3.96%	12.26%	7.16%	0.99%	-10.11%	0.99%
Bath	3.00%	2.37%	3.45%	3.73%	3.67%	2.84%	3.18%
Phippsburg	5.40%	6.61%	1.71%	3.38%	-3.78%	0.17%	2.25%
Woolwich	<u>4.60%</u>	<u>1.35%</u>	<u>3.71%</u>	<u>4.24%</u>	<u>5.26%</u>	<u>3.99%</u>	<u>3.86%</u>
	3.20%	2.91%	3.44%	3.88%	2.64%	2.28%	3.67%

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Cost Center		Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20	
1	Regular Instruction	11,493,397	11,758,088	264,691	2.30%	Article 2
2	Special Education Instruction	5,605,484	5,892,518	287,034	5.12%	Article 3
3	Career and Technical Education	1,301,943	1,539,122	237,179	18.22%	Article 4
4	Other Instruction (Co & Extra Curricular)	671,292	709,327	38,035	5.67%	Article 5
5	Student and Staff Support	2,745,853	3,076,647	330,794	12.05%	Article 6
6	System Administration	582,168	608,735	26,567	4.56%	Article 7
7	School Administration	1,678,265	1,749,883	71,618	4.27%	Article 8
8	Transportation	1,368,547	1,397,068	28,521	2.08%	Article 9
9	Operation/Maintenance	3,125,652	3,361,924	236,272	7.56%	Article 10
10	Debt Service	1,198,102	3,438,745	2,240,643	187.02%	Article 11
11	All Other - Capital/Adult Ed/Food Service	330,800	345,800	15,000	4.53%	Article 12
	Total	30,101,503	33,877,856	3,776,354	12.55%	

Regional School Unit 1

Description	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20
Regular Instruction				
Bath Middle School	2,365,011	2,277,675	(87,336)	-3.69%
Dike/Newell School	1,198,466	1,247,034	48,568	4.05%
Fisher/Mitchell School	1,151,610	1,226,592	74,982	6.51%
Phippsburg Elementary School	608,844	640,220	31,376	5.15%
Woolwich Central School	2,187,130	2,249,430	62,300	2.85%
Morse High School	3,267,589	3,354,924	87,335	2.67%
Alternative Education	101,771	103,511	1,740	1.71%
ESL (English as a Second Language)	20,863	61,872	41,009	196.56%
Gifted and Talented	163,106	168,657	5,551	3.40%
Pre-School	373,958	374,405	447	0.12%
Bath Middle School - Field Trips	15,337	14,337	(1,000)	-6.52%
Dike/Newell School - Field Trips	5,296	5,408	112	2.11%
Fisher/Mitchell School - Field Trips	2,700	2,700	-	0.00%
Phippsburg School - Field Trips	3,616	4,037	421	11.64%
Woolwich Central School - Field Trips	5,500	4,687	(813)	-14.78%
Morse High School - Field Trips	16,000	16,000	-	0.00%
Alternative Education - Field Trips	1,500	1,500	-	0.00%
Gifted and Talented - Field Trips	5,100	5,100	-	0.00%
Total Regular Instruction	11,493,397	11,758,088	264,691	2.30%
Special Education Instruction				
Phippsburg Resource Room	104,337	142,956	38,619	37.01%
Woolwich Resource Room	609,436	580,198	(29,238)	-4.80%
Woolwich Self Contained Life Skills Program	304,505	325,582	21,077	6.92%
Morse High Resource Room	447,600	456,944	9,344	2.09%
Morse High Self Contained Life Skills Program	290,170	297,510	7,340	2.53%
Morse High Self Contained Behavior Program	115,241	122,158	6,917	6.00%
Bath Middle Resource Room	451,253	530,101	78,848	17.47%
Bath Middle Self Contained Behavior Program	173,249	213,511	40,262	23.24%
Dike Newell Resource Room	393,901	407,038	13,137	3.34%
Dike Newell Life Skills	-	51,039	51,039	n/a
Dike Newell Self Contained Behavior Program	204,173	219,983	15,810	7.74%
Fisher Mitchell Resource Room	317,390	337,432	20,042	6.31%
Fisher Mitchell Self Contained Behavior Program	192,920	200,562	7,642	3.96%
Homebound/Hospital	5,000	5,000	-	0.00%
Summer School Program	35,622	42,601	6,979	19.59%
Social Work	418,593	376,023	(42,570)	-10.17%
Speech Therapy	287,228	291,850	4,622	1.61%
Administration	703,866	735,031	31,165	4.43%

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Description	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20
Total Special Education Instruction	5,054,484	5,335,518	281,034	5.56%
Tuition - Elementary	304,000	310,000	6,000	1.97%
Tuition - Secondary	247,000	247,000	-	0.00%
Total Special Education Tuition	551,000	557,000	6,000	1.09%
Total Special Education	5,605,484	5,892,518	287,034	5.12%
Career and Technical Education				
Carpentry	97,076	98,794	1,718	1.77%
Electrical Repair	-	117,977	117,977	n/a
Additional Funding, Anticipated	-	118,841	118,841	n/a
CAD Drafting	40,055	40,753	698	1.74%
Commercial and Advertising Art	73,944	77,249	3,305	4.47%
Health Occupations	116,184	87,116	(29,068)	-25.02%
Culinary Arts	116,342	118,126	1,784	1.53%
Child Care Provider	100,519	102,531	2,012	2.00%
Welding	111,819	115,474	3,655	3.27%
Automotive Mechanic	104,614	113,178	8,564	8.19%
Tech Prep	83,740	86,057	2,317	2.77%
Guidance	67,400	68,592	1,192	1.77%
Office of Director	158,660	167,271	8,611	5.43%
Operation/Maintenance	228,984	224,557	(4,427)	-1.93%
Field Trips	2,606	2,606	-	0.00%
Total Career and Technical Education	1,301,943	1,539,122	237,179	18.22%
Other Instruction (Co & Extra Curricular)				
Bath Middle School	64,275	67,027	2,752	4.28%
Dike/Newell School	2,750	3,050	300	10.91%
Fisher/Mitchell School	1,000	1,750	750	75.00%
Phippsburg Elementary School	500	500	-	0.00%
Woolwich Central School	9,693	10,432	739	7.62%
Morse High School	41,186	41,380	194	0.47%
Total Co-Curricular	119,404	124,139	4,735	3.97%
Other Instruction (Athletics)				
Bath Middle School	74,731	81,469	6,738	9.02%
Woolwich Central School	18,684	19,023	339	1.81%
Morse High School	320,948	340,546	19,598	6.11%
Bath Middle School - Transportation	30,155	31,613	1,458	4.84%
Woolwich Central School - Transportation	10,277	10,741	464	4.51%

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Description	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20
Morse High School - Transportation	97,093	101,797	4,704	4.84%
Total Athletics	551,888	585,188	33,300	6.03%
Total Co-Curricular & Athletics	671,292	709,327	38,035	5.67%
Student & Staff Support - Guidance				
Bath Middle School	59,482	54,018	(5,464)	-9.19%
Dike/Newell School	400	57,732	57,332	14332.89%
Woolwich Central School	71,127	124,278	53,151	74.73%
Morse High School	268,814	296,051	27,237	10.13%
Total Guidance	399,823	532,078	132,255	33.08%
Student & Staff Support - Health				
Systemwide Health Services	468,390	484,513	16,123	3.44%
Total Health	468,390	484,513	16,123	3.44%
Student & Staff Support - Technology				
Bath Middle School	35,959	34,479	(1,480)	-4.12%
Dike/Newell School	29,865	28,635	(1,230)	-4.12%
Fisher/Mitchell School	23,567	22,596	(971)	-4.12%
Phippsburg Elementary School	9,549	9,156	(393)	-4.12%
Woolwich Central School	65,152	62,261	(2,891)	-4.44%
Morse High School	60,846	58,343	(2,503)	-4.11%
Systemwide	601,169	641,449	40,280	6.70%
Total Technology	826,107	856,919	30,812	3.73%
Student & Staff Support - Improvement of Instruction				
Systemwide Improvement of Instruction	137,988	282,063	144,075	104.41%
Instructional Staff Training - Elementary	171,471	157,041	(14,430)	-8.42%
Instructional Staff Training - Secondary	57,217	55,732	(1,485)	-2.60%
Total Improvement of Instruction	366,676	494,836	128,160	34.95%
Student & Staff Support - Library				
Bath Middle School	90,764	99,964	9,200	10.14%
Dike/Newell School	62,252	63,552	1,300	2.09%
Fisher/Mitchell School	52,554	55,135	2,581	4.91%
Phippsburg Elementary School	74,279	77,424	3,145	4.23%
Woolwich Central School	87,918	93,757	5,839	6.64%
Morse High School	185,313	188,175	2,862	1.54%
Total Library	553,080	578,008	24,928	4.51%
Student & Staff Support - Student Assessment				

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Description	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20
Systemwide Student Assessment	131,777	130,292	(1,485)	-1.13%
Total Student Assessment	131,777	130,292	(1,485)	-1.13%
Total Student & Staff Support	2,745,853	3,076,647	330,794	12.05%
System Administration				
Board of Education	129,799	145,159	15,360	11.83%
Office of Superintendent	277,518	284,632	7,114	2.56%
Central Services	174,851	178,944	4,093	2.34%
Total System Administration	582,168	608,735	26,567	4.56%
School Administration				
Bath Middle School	364,842	374,288	9,446	2.59%
Dike/Newell School	208,343	214,755	6,412	3.08%
Fisher/Mitchell School	195,430	201,696	6,266	3.21%
Phippsburg Elementary School	196,255	202,676	6,421	3.27%
Woolwich Central School	295,655	331,767	36,112	12.21%
Morse High School	417,740	424,701	6,961	1.67%
Total School Administration	1,678,265	1,749,883	71,618	4.27%
Transportation				
Systemwide	1,071,163	1,116,741	45,578	4.26%
Special Education	297,384	280,327	(17,057)	-5.74%
Total Transportation	1,368,547	1,397,068	28,521	2.08%
Operation/Maintenance				
Bath Middle School	505,088	506,115	1,027	0.20%
Dike/Newell School	289,420	284,020	(5,400)	-1.87%
Fisher/Mitchell School	213,766	225,532	11,766	5.50%
Phippsburg Elementary School	175,720	174,754	(966)	-0.55%
Woolwich Central School	298,727	307,282	8,555	2.86%
Morse High School	546,866	551,863	4,997	0.91%
Central Office	76,509	74,345	(2,164)	-2.83%
System Wide	233,985	253,865	19,880	8.50%
Capital Renewal/Renovation - Non State Funded				
Capital Renewal/Renovation, BMS	295,102	265,474	(29,628)	-10.04%
Capital Renewal/Renovation, Woolwich	46,380	42,445	(3,935)	-8.48%
Capital Renewal/Renovation, Morse	-	243,000	243,000	n/a
Capital Renewal/Renovation, Systemwide	444,089	433,229	(10,860)	-2.45%
Total Operation/Maintenance	3,125,652	3,361,924	236,272	7.56%

Regional School Unit 1

Description	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2019-20	% Inc/Dec 2019-20
Debt Service				
Woolwich Central School	1,198,102	1,163,155	(34,947)	-2.92%
Morse High School	-	2,275,590	2,275,590	n/a
Total Debt Service	1,198,102	3,438,745	2,240,643	187.02%
All Other - Capital/Adult Ed/Food Service				
Capital Reserve	25,000	50,000	25,000	100.00%
Adult Education	65,800	70,800	5,000	7.60%
Food Service	240,000	225,000	(15,000)	-6.25%
Total All Other	330,800	345,800	15,000	4.53%
Grand Total	30,101,503	33,877,856	3,776,354	12.55%
	(65,800)	(70,800) Adult Education		
	(25,000)	(50,000) Capital Reserve		
	30,010,703	33,757,056 ADS Report		

	Budget 2018-19	Proposed 2019-20	\$ Inc/Dec 2018-19	% Inc/Dec 2019-20	% of Budget
Salaries/Benefits	21,123,757	21,974,954	851,197	4.03%	64.87%
Instructional Supplies/Equipment	515,749	683,536	167,787	32.53%	2.02%
Energy Costs - Electricity, Fuel Oil, Gas	735,056	736,654	1,598	0.22%	2.17%
Tuition Expense	551,000	557,000	6,000	1.09%	1.64%
Debt Service	1,198,102	3,438,745	2,240,643	187.02%	10.15%
Transportation Services (includes field trips)	1,368,547	1,397,068	28,521	2.08%	4.12%
Food Service	240,000	215,000	(25,000)	-10.42%	0.63%
All Other*	4,278,492	4,754,099	475,607	11.12%	14.03%
Adult Education	65,800	70,800	5,000	7.60%	0.21%
Capital Reserve	25,000	50,000	25,000	100.00%	0.15%
Total	30,101,503	33,877,856	3,776,353	12.55%	100.00%

*Maintenance Costs, Non State Funded Debt Service, Leases, Professional Services, Office Expenses, Contingency

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

Additions to 2019-20 Budget

Additional 2 Days per Week for ESL Teacher
Outdoor Classroom at Phippsburg School, 1 Day per Wk
Enhance Music Program at Morse High School
Additional Special Education Ed Techs, 2 Positions
(1 Ed Tech III D/N Life Skills Program & 1 Ed Tech II @ BMS)
Additional Funds for Substitute Teachers
Communication/Public Relations
Literacy Materials for Reading Curriculum Grades K-5