

**Regional School Unit 1
2023-24
Proposed - March 27, 2023**

Revenue	2022-23	2023-24	\$ Inc	% Inc
Balance Forward	800,000	1,000,000	200,000	
Gas Tax Refund	9,500	9,500	-	
Miscellaneous	65,000	115,000	50,000	
Tuition*	1,496,720	1,783,399	286,679	
State Subsidy	17,797,988	17,840,975	42,987	
Local Contribution	20,035,832	20,856,010	820,178	4.09%
Total Revenues	40,205,040	41,604,884	1,399,844	3.48%
Total Expenses	40,205,040	41,604,884	1,399,844	3.48%

OPTION #2
w/Social Work of \$110,000

*Tuition Revenue - Elementary (8 Georgetown, 28 West Bath, 1 RSU 12), Secondary (40 Georgetown, 4 RSU12, 61 West Bath) = 142 students

	Total Local Contribution Distribution				% of Total Local Contribution	
	2022-23	2023-24	\$ Inc	% Inc	22-23	23-24
Arrowsic	540,949	611,308	70,359	13.01%	2.70%	2.93%
Bath	11,416,679	11,797,274	380,595	3.33%	56.98%	56.57%
Phippsburg	3,449,292	3,615,114	165,822	4.81%	17.22%	17.33%
Woolwich	4,628,913	4,832,311	203,398	4.39%	23.10%	23.17%
	20,035,834	20,856,008	820,176	4.09%	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.

30,389,257	18,852
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	(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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
	Arrowsic	31.5	34.5	572,604	650,390	31,655	39,082	540,949
Bath	991.0	981.5	18,014,297	18,503,137	6,597,618	6,705,863	11,416,679	11,797,274
Phippsburg	200.0	203.0	3,635,580	3,826,935	186,286	211,821	3,449,292	3,615,114
Woolwich	403.0	393.0	7,325,693	7,408,795	2,696,780	2,576,482	4,628,913	4,832,311
	1,625.5	1,612.0	29,548,174	30,389,257	9,512,339	9,533,248	20,035,833	20,856,008

Local Appropriation History

	17-18	18-19	19-20	20-21	21-22	22-23	23-24	Average
Arrowsic	7.16%	0.99%	-10.11%	3.25%	4.67%	1.30%	13.01%	2.90%
Bath	3.73%	3.67%	2.84%	2.52%	1.04%	2.76%	3.33%	2.84%
Phippsburg	3.38%	-3.78%	0.17%	-0.14%	4.34%	10.39%	4.81%	2.74%
Woolwich	<u>4.24%</u>	<u>5.26%</u>	<u>3.99%</u>	<u>2.48%</u>	<u>0.74%</u>	<u>1.15%</u>	<u>4.39%</u>	<u>3.18%</u>
	3.88%	2.64%	2.28%	2.10%	1.58%	3.57%	4.09%	2.88%