

**Regional School Unit 1  
2023-24  
Proposed - April 10, 2023**

<b>Revenue</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Inc</b>	<b>% Inc</b>
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	18,329,909	531,921	
Local Contribution	20,035,832	20,257,074	221,242	<b>1.10%</b>
<b>Total Revenues</b>	<b>40,205,040</b>	<b>41,494,882</b>	<b>1,289,842</b>	<b>3.21%</b>
<b>Total Expenses</b>	<b>40,205,040</b>	<b>41,494,884</b>	<b>1,289,844</b>	<b>3.21%</b>

\*Tuition Revenue - Elementary (12 Georgetown, 42 West Bath, 2 RSU 12), Secondary (41 Georgetown, 1 RSU12, 57 West Bath) = 155 students

	<b>Total Local Contribution Distribution</b>				<b>% of Total Local Contribution</b>	
	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Inc</b>	<b>% Inc</b>	<b>22-23</b>	<b>23-24</b>
Arrowsic	540,949	608,954	68,005	12.57%	2.70%	3.01%
Bath	11,416,679	11,384,560	(32,119)	-0.28%	56.98%	56.20%
Phippsburg	3,449,292	3,601,262	151,970	4.41%	17.22%	17.78%
Woolwich	4,628,913	4,662,299	33,386	0.72%	23.10%	23.02%
	<b>20,035,834</b>	<b>20,257,074</b>	<b>221,244</b>	<b>1.10%</b>	<b>100.00%</b>	<b>100.00%</b>

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. 30,279,257      18,784

	<i>(from ED279 State Report)</i> <b>Average Subsidizable Pupils</b>		<b>Total Pupil Cost</b> Total Pupils x Cost Per Pupil		<i>(from ED279 State Report)</i> <b>State Subsidy Allocations</b>		<b>Town Assessment</b> Total Pupil Cost Less Subsidy	
	<b>22-23</b>	<b>23-24</b>	<b>22-23</b>	<b>23-24</b>	<b>22-23</b>	<b>23-24</b>	<b>22-23</b>	<b>23-24</b>
	Arrowsic	31.5	34.5	572,604	648,036	31,655	39,082	540,949
Bath	991.0	981.5	18,014,297	18,436,161	6,597,618	7,051,601	11,416,679	11,384,560
Phippsburg	200.0	203.0	3,635,580	3,813,083	186,286	211,821	3,449,292	3,601,262
Woolwich	403.0	393.0	7,325,693	7,381,978	2,696,780	2,719,677	4,628,913	4,662,299
	<b>1,625.5</b>	<b>1,612.0</b>	<b>29,548,174</b>	<b>30,279,257</b>	<b>9,512,339</b>	<b>10,022,181</b>	<b>20,035,833</b>	<b>20,257,074</b>

**Local Appropriation History**

	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>Average</b>
Arrowsic	7.16%	0.99%	-10.11%	3.25%	4.67%	1.30%	12.57%	2.83%
Bath	3.73%	3.67%	2.84%	2.52%	1.04%	2.76%	-0.28%	2.33%
Phippsburg	3.38%	-3.78%	0.17%	-0.14%	4.34%	10.39%	4.41%	2.68%
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>0.72%</u>	<u>2.65%</u>
	3.88%	2.64%	2.28%	2.10%	1.58%	3.57%	1.10%	2.45%

**Regional School Unit 1**

<b>Cost Center</b>	<b>Budget 2022-23</b>	<b>Proposed 2023-24</b>	<b>\$ Inc/Dec</b>	<b>% Inc/Dec</b>	
1 Regular Instruction	12,470,629	12,863,363	392,734	3.15%	Article 2
2 Special Education Instruction	6,665,905	7,005,155	339,252	5.09%	Article 3
3 Career and Technical Education	1,898,600	2,088,496	189,896	10.00%	Article 4
4 Other Instruction (Co & Extra Curricular)	687,757	736,441	48,683	7.08%	Article 5
5 Student and Staff Support	3,269,979	3,414,034	144,054	4.41%	Article 6
6 System Administration	694,865	744,229	49,364	7.10%	Article 7
7 School Administration	1,948,711	1,983,034	34,323	1.76%	Article 8
8 Transportation	1,805,935	1,850,541	44,606	2.47%	Article 9
9 Operation/Maintenance	3,539,033	3,752,660	213,626	6.04%	Article 10
10 Debt Service	6,896,926	6,713,300	(183,625)	-2.66%	Article 11
11 All Other - Capital/Adult Ed/Food Service	326,700	343,630	16,930	5.18%	Article 12,13,14
<b>Total</b>	<b>40,205,040</b>	<b>41,494,884</b>	<b>1,289,844</b>	<b>3.21%</b>	

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2022-23</b>	<b>Proposed 2023-24</b>	<b>\$ Inc/Dec</b>	<b>% Inc/Dec</b>
<b>Regular Instruction</b>				
Bath Middle School	2,404,165	2,391,013	(13,152)	-0.55%
Dike/Newell School	1,312,939	1,427,609	114,670	8.73%
Fisher/Mitchell School	1,144,080	1,271,776	127,696	11.16%
Phippsburg Elementary School	730,768	776,053	45,285	6.20%
Woolwich Central School	2,476,937	2,470,576	(6,361)	-0.26%
Morse High School	3,657,387	3,755,134	97,747	2.67%
ELL (English Language Learners)	131,979	136,019	4,040	3.06%
Gifted and Talented	222,115	233,282	11,167	5.03%
Pre-School	335,680	348,072	12,392	3.69%
Field Trips - Bath Middle School	14,337	14,337	-	0.00%
Field Trips - Dike/Newell School	6,720	6,870	150	2.23%
Field Trips - Fisher/Mitchell School	3,200	3,700	500	15.63%
Field Trips - Phippsburg School	4,222	4,222	-	0.00%
Field Trips - Woolwich Central School	5,000	5,400	400	8.00%
Field Trips - Morse High School	16,000	16,000	-	0.00%
Field Trips - Gifted and Talented	5,100	3,300	(1,800)	-35.29%
<b>Total Regular Instruction</b>	<b>12,470,629</b>	<b>12,863,363</b>	<b>392,734</b>	<b>3.15%</b>
<b>Special Education Instruction</b>				
Phippsburg Resource Room	117,534	97,038	(20,496)	-17.44%
Woolwich Resource Room	777,884	822,618	44,734	5.75%
Woolwich Self Contained Life Skills Program	319,692	376,296	56,604	17.71%
Morse High Resource Room	629,265	709,076	79,811	12.68%
Morse High Self Contained Life Skills Program	242,057	259,192	17,135	7.08%
Morse High Self Contained Behavior Program	404,860	399,424	(5,436)	-1.34%
Bath Middle Resource Room	571,899	631,250	59,351	10.38%
Bath Middle Self Contained Behavior Program	162,012	210,671	48,659	30.03%
Dike Newell Resource Room	448,083	467,486	19,403	4.33%
Dike Newell Life Skills	127,582	101,267	(26,315)	-20.63%
Dike Newell Self Contained Behavior Program	180,929	208,293	27,364	15.12%
Fisher Mitchell Resource Room	487,340	464,483	(22,857)	-4.69%
Fisher Mitchell Self Contained Behavior Program	171,357	189,712	18,355	10.71%
Homebound/Hospital	5,000	8,000	3,000	60.00%
Summer School Program	42,601	42,601	-	0.00%
Social Work	426,040	446,701	20,661	4.85%
Speech Therapy	294,092	298,484	4,392	1.49%
Administration	660,318	652,027	(8,291)	-1.26%
<b>Total Special Education Instruction</b>	<b>6,068,545</b>	<b>6,384,620</b>	<b>316,075</b>	<b>5.21%</b>

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2022-23</b>	<b>Proposed 2023-24</b>	<b>\$ Inc/Dec</b>	<b>% Inc/Dec</b>
Tuition - Elementary	535,385	470,810	(64,575)	-12.06%
Tuition - Secondary	61,975	149,725	87,750	141.59%
<b>Total Special Education Tuition</b>	<b>597,360</b>	<b>620,535</b>	<b>23,175</b>	<b>3.88%</b>
<b>Total Special Education</b>	<b>6,665,905</b>	<b>7,005,155</b>	<b>339,250</b>	<b>5.09%</b>
<b>Career and Technical Education</b>				
Automotives	131,929	170,086	38,157	28.92%
CAD Drafting	44,827	47,166	2,339	5.22%
Carpentry	146,147	153,176	7,029	4.81%
Child Care Provider	109,041	124,036	14,995	13.75%
Commercial and Advertising Art	86,101	90,870	4,769	5.54%
Cosmetology	100,851	118,517	17,666	17.52%
Criminal Justice	103,752	105,439	1,687	1.63%
Culinary Arts	160,085	170,946	10,861	6.78%
Electrical Repair	112,983	122,407	9,424	8.34%
Health Occupations	92,742	93,659	917	0.99%
Welding	130,957	135,321	4,364	3.33%
Tech Prep	92,486	96,745	4,259	4.60%
Career Exploration	43,230	44,719	1,489	3.44%
Co-Curricular Program	-	1,745	1,745	n/a
Guidance	74,562	77,099	2,537	3.40%
Office of Director	186,943	201,969	15,026	8.04%
Operation/Maintenance	279,358	331,991	52,633	18.84%
Field Trips	2,606	2,606	-	0.00%
<b>Total Career and Technical Education</b>	<b>1,898,600</b>	<b>2,088,496</b>	<b>189,896</b>	<b>10.00%</b>
<b>Other Instruction (Co &amp; Extra Curricular)</b>				
Bath Middle School	66,659	73,939	7,280	10.92%
Dike/Newell School	3,950	3,610	(340)	-8.61%
Fisher/Mitchell School	1,570	1,600	30	1.91%
Phippsburg Elementary School	800	800	-	0.00%
Woolwich Central School	16,751	19,338	2,587	15.44%
Morse High School	57,950	65,045	7,095	12.24%
<b>Total Co-Curricular</b>	<b>147,680</b>	<b>164,332</b>	<b>16,652</b>	<b>11.28%</b>
<b>Other Instruction (Athletics)</b>				
Bath Middle School	88,436	96,083	7,647	8.65%
Woolwich Central School	21,148	23,562	2,414	11.41%
Morse High School	385,818	407,790	21,972	5.69%
Transportation - Bath Middle School	9,729	9,729	-	0.00%

**Regional School Unit 1**

Description	Budget	Proposed	\$ Inc/Dec	% Inc/Dec
	2022-23	2023-24		
Transportation - Woolwich Central School	3,777	3,777	-	0.00%
Transportation - Morse High School	31,169	31,169	-	0.00%
<b>Total Athletics</b>	<b>540,077</b>	<b>572,110</b>	<b>32,033</b>	<b>5.93%</b>
<b>Total Co-Curricular &amp; Athletics</b>	<b>687,757</b>	<b>736,441</b>	<b>48,684</b>	<b>7.08%</b>
<b>Student &amp; Staff Support - Guidance</b>				
Bath Middle School	72,454	77,096	4,642	6.41%
Dike/Newell School	73,000	78,671	5,671	7.77%
Woolwich Central School	83,841	91,295	7,454	8.89%
Morse High School	327,791	335,146	7,355	2.24%
<b>Total Guidance</b>	<b>557,086</b>	<b>582,207</b>	<b>25,121</b>	<b>4.51%</b>
<b>Student &amp; Staff Support - Health</b>				
Systemwide Health Services	535,932	576,003	40,071	7.48%
<b>Total Health</b>	<b>535,932</b>	<b>576,003</b>	<b>40,071</b>	<b>7.48%</b>
<b>Student &amp; Staff Support - Technology</b>				
Bath Middle School	50,437	50,313	(124)	-0.25%
Dike/Newell School	41,887	36,821	(5,066)	-12.09%
Fisher/Mitchell School	33,054	27,141	(5,913)	-17.89%
Phippsburg Elementary School	13,393	16,664	3,271	24.42%
Woolwich Central School	52,715	48,249	(4,466)	-8.47%
Morse High School	85,340	97,451	12,111	14.19%
Systemwide	690,287	715,665	25,378	3.68%
<b>Total Technology</b>	<b>967,113</b>	<b>992,304</b>	<b>25,191</b>	<b>2.60%</b>
<b>Student &amp; Staff Support - Improvement of Instruction</b>				
Systemwide Improvement of Instruction	295,531	336,379	40,848	13.82%
Instructional Staff Training - Elementary	162,662	145,662	(17,000)	-10.45%
Instructional Staff Training - Secondary	57,058	57,058	-	0.00%
<b>Total Improvement of Instruction</b>	<b>515,251</b>	<b>539,099</b>	<b>23,848</b>	<b>4.63%</b>
<b>Student &amp; Staff Support - Library</b>				
Bath Middle School	106,852	110,522	3,670	3.43%
Dike/Newell School	66,279	65,263	(1,016)	-1.53%
Fisher/Mitchell School	49,981	51,880	1,899	3.80%
Phippsburg Elementary School	30,543	31,980	1,437	4.71%
Woolwich Central School	101,492	106,342	4,850	4.78%
Morse High School	202,152	212,268	10,116	5.00%
<b>Total Library</b>	<b>557,299</b>	<b>578,255</b>	<b>20,956</b>	<b>3.76%</b>

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2022-23</b>	<b>Proposed 2023-24</b>	<b>\$ Inc/Dec</b>	<b>% Inc/Dec</b>
<b>Student &amp; Staff Support - Student Assessment</b>				
Systemwide Student Assessment	137,298	146,166	8,868	6.46%
<b>Total Student Assessment</b>	<b>137,298</b>	<b>146,166</b>	<b>8,868</b>	<b>6.46%</b>
<b>Total Student &amp; Staff Support</b>	<b>3,269,979</b>	<b>3,414,034</b>	<b>144,055</b>	<b>4.41%</b>
<b>System Administration</b>				
Board of Education	142,988	152,102	9,114	6.37%
Office of Superintendent	321,227	347,117	25,890	8.06%
Central Services	230,650	245,010	14,360	6.23%
<b>Total System Administration</b>	<b>694,865</b>	<b>744,229</b>	<b>49,364</b>	<b>7.10%</b>
<b>School Administration</b>				
Bath Middle School	354,233	359,728	5,495	1.55%
Dike/Newell School	212,221	218,293	6,072	2.86%
Fisher/Mitchell School	253,957	236,575	(17,382)	-6.84%
Phippsburg Elementary School	216,381	214,281	(2,100)	-0.97%
Woolwich Central School	380,246	396,285	16,039	4.22%
Morse High School	531,673	557,871	26,198	4.93%
<b>Total School Administration</b>	<b>1,948,711</b>	<b>1,983,034</b>	<b>34,323</b>	<b>1.76%</b>
<b>Transportation</b>				
Systemwide	1,366,103	1,385,131	19,028	1.39%
Special Education	439,832	465,410	25,578	5.82%
<b>Total Transportation</b>	<b>1,805,935</b>	<b>1,850,541</b>	<b>44,606</b>	<b>2.47%</b>
<b>Operation/Maintenance</b>				
Bath Middle School	551,505	667,000	115,495	20.94%
Dike/Newell School	374,569	345,734	(28,835)	-7.70%
Fisher/Mitchell School	313,798	324,132	10,334	3.29%
Phippsburg Elementary School	249,671	271,057	21,386	8.57%
Woolwich Central School	408,618	394,210	(14,408)	-3.53%
Morse High School	724,532	861,873	137,341	18.96%
Central Office	78,835	68,644	(10,191)	-12.93%
System Wide	403,427	393,332	(10,095)	-2.50%
<b>Capital Renewal/Renovation - Non State Funded</b>				
Capital Renewal/Renovation, DN	23,125	23,125	-	0.00%
Capital Renewal/Renovation, Systemwide	410,953	403,554	(7,399)	-1.80%
<b>Total Operation/Maintenance</b>	<b>3,539,033</b>	<b>3,752,660</b>	<b>213,627</b>	<b>6.04%</b>

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2022-23</b>	<b>Proposed 2023-24</b>	<b>\$ Inc/Dec</b>	<b>% Inc/Dec</b>
<b>Debt Service</b>				
<b>Principal</b>				
Woolwich Central School, State	765,000	765,000	-	0.00%
Woolwich Central School, Local	30,000	30,000	-	0.00%
Morse/BRCTC High School, State	2,958,962	2,958,962	-	0.00%
Morse/BRCTC High School, Local	316,038	316,038	-	0.00%
<b>Interest</b>				
Woolwich Central School, State	297,400	278,275	(19,125)	-6.43%
Woolwich Central School, Local	10,750	10,000	(750)	-6.98%
Morse/BRCTC High School, State	2,275,713	2,127,765	(147,948)	-6.50%
Morse/BRCTC High School, Local	243,063	227,260	(15,803)	-6.50%
<b>Total Debt Service</b>	<b>6,896,926</b>	<b>6,713,300</b>	<b>(183,626)</b>	<b>-2.66%</b>
<b>Sub Total - Cost Centers 1 through 12, General Fund</b>	<b>39,878,340</b>	<b>41,151,253</b>	<b>1,272,913</b>	<b>3.19%</b>
<b>All Other - Capital/Adult Ed/Food Service</b>				
Capital Reserve	50,000	50,000	-	0.00%
Adult Education	81,700	98,630	16,930	20.72%
Food Service	195,000	195,000	-	0.00%
<b>Total All Other</b>	<b>326,700</b>	<b>343,630</b>	<b>16,930</b>	<b>5.18%</b>
<b>Grand Total</b>	<b>40,205,040</b>	<b>41,494,884</b>	<b>1,289,843</b>	<b>3.21%</b>

	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec	% of Budget
Salaries/Benefits	24,598,163	26,722,764	2,124,601	8.64%	64.40%
Instructional Supplies/Equipment	621,866	701,175	79,309	12.75%	1.69%
Energy Costs - Electricity, Fuel Oil, Gas	805,515	821,965	16,450	2.04%	1.98%
Tuition Expense	727,680	620,535	(107,145)	-14.72%	1.50%
Debt Service	6,896,926	6,713,300	(183,626)	-2.66%	16.18%
Transportation Services (includes field trips)	1,805,935	1,850,541	44,606	2.47%	4.46%
Food Service	195,000	195,000	-	0.00%	0.47%
All Other*	4,422,255	3,720,974	(701,281)	-15.86%	8.97%
Adult Education	81,700	98,630	16,930	20.72%	0.24%
Capital Reserve	50,000	50,000	-	0.00%	0.12%
<b>Total</b>	<b>40,205,040</b>	<b>41,494,884</b>	<b>1,289,844</b>	<b>3.21%</b>	<b>100.00%</b>

\*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

#### Additions to 2020-21 Budget

- Special Education Ed Techs *in lieu of* contracted BHPs  
(Ed Tech II @ BMS, DN, MHS, Woolwich)
- ELL Program Ed Tech II and BRCTC Ed Tech II
- Literacy Interventionist, Woolwich
- Additional Staff - Technology, Maintenance
- Indoor Track Coach, MHS Athletics

#### Additions to 2021-22 Budget

- Increase Gifted & Talented Teacher
- Grade 6 Science at Bath Middle School

#### Additions to 2022-23 Budget

- Dean of Students, Morse High School
- Response to Intervention Coordinator