

**Regional School Unit 1
2023-24
Proposed - April 10, 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 | 18,329,909 | 531,921 | |
| Local Contribution | 20,035,832 | 20,367,076 | 331,244 | 1.65% |
| 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
Add \$110,000 for Social Work**

*Tuition Revenue - Elementary (12 Georgetown, 42 West Bath, 2 RSU 12), Secondary (41 Georgetown, 1 RSU12, 57 West Bath) = 155 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% | 3.00% |
| Bath | 11,416,679 | 11,451,536 | 34,857 | 0.31% | 56.98% | 56.23% |
| Phippsburg | 3,449,292 | 3,615,114 | 165,822 | 4.81% | 17.22% | 17.75% |
| Woolwich | 4,628,913 | 4,689,116 | 60,203 | 1.30% | 23.10% | 23.02% |
| | 20,035,834 | 20,367,074 | 331,244 | 1.65% | 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

| | (from ED279 State Report) | | Total Pupil Cost | | (from ED279 State Report) | | Town Assessment | |
|------------|------------------------------------|----------------|--------------------------------------|-------------------|----------------------------------|-------------------|--------------------------------------|-------------------|
| | Average Subsidizable Pupils | | Total Pupils x Cost Per Pupil | | State Subsidy Allocations | | 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 | 611,308 |
| Bath | 991.0 | 981.5 | 18,014,297 | 18,503,137 | 6,597,618 | 7,051,601 | 11,416,679 | 11,451,536 |
| 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 | 2,719,677 | 4,628,913 | 4,689,116 |
| | 1,625.5 | 1,612.0 | 29,548,174 | 30,389,257 | 9,512,339 | 10,022,181 | 20,035,833 | 20,367,074 |

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% | 0.31% | 2.41% |
| 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>1.30%</u> | <u>2.74%</u> |
| | 3.88% | 2.64% | 2.28% | 2.10% | 1.58% | 3.57% | 1.65% | 2.53% |