

**Regional School Unit 1
2023-24
Proposed - May 1, 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	20,457,075	421,245	2.10%
Total Revenues	40,205,040	41,694,884	1,489,844	3.71%
Total Expenses	40,205,040	41,694,884	1,489,844	3.71%

*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	613,235	72,286	13.36%	2.70%	3.00%
Bath	11,416,679	11,506,334	89,655	0.79%	56.98%	56.25%
Phippsburg	3,449,292	3,626,448	177,156	5.14%	17.22%	17.73%
Woolwich	4,628,913	4,711,058	82,145	1.77%	23.10%	23.03%
	20,035,834	20,457,075	421,245	2.10%	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. 30,479,258 18,908

	<i>(from ED279 State Report)</i> Average Subsidizable Pupils		Total Pupil Cost Total Pupils x Cost Per Pupil		<i>(from ED279 State Report)</i> 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	652,317	31,655	39,082	540,949
Bath	991.0	981.5	18,014,297	18,557,935	6,597,618	7,051,601	11,416,679	11,506,334
Phippsburg	200.0	203.0	3,635,580	3,838,269	186,286	211,821	3,449,292	3,626,448
Woolwich	403.0	393.0	7,325,693	7,430,737	2,696,780	2,719,677	4,628,913	4,711,058
	1,625.5	1,612.0	29,548,174	30,479,258	9,512,339	10,022,181	20,035,833	20,457,075

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%	13.36%	2.95%
Bath	3.73%	3.67%	2.84%	2.52%	1.04%	2.76%	0.79%	2.48%
Phippsburg	3.38%	-3.78%	0.17%	-0.14%	4.34%	10.39%	5.14%	2.79%
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>1.77%</u>	<u>2.80%</u>
	3.88%	2.64%	2.28%	2.10%	1.58%	3.57%	2.10%	2.59%

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Cost Center	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec	
1 Regular Instruction	12,470,629	13,004,289	533,660	4.28%	Article 2
2 Special Education Instruction	6,665,905	6,997,050	331,147	4.97%	Article 3
3 Career and Technical Education	1,898,600	2,088,033	189,433	9.98%	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	3,494,281	224,301	6.86%	Article 6
6 System Administration	694,865	742,353	47,488	6.83%	Article 7
7 School Administration	1,948,711	1,979,555	30,844	1.58%	Article 8
8 Transportation	1,805,935	1,850,541	44,606	2.47%	Article 9
9 Operation/Maintenance	3,539,033	3,745,410	206,376	5.83%	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
Total	40,205,040	41,694,884	1,489,844	3.71%	

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Description	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec
Regular Instruction				
Bath Middle School	2,404,165	2,392,117	(12,048)	-0.50%
Dike/Newell School	1,312,939	1,425,630	112,691	8.58%
Fisher/Mitchell School	1,144,080	1,312,722	168,642	14.74%
Phippsburg Elementary School	730,768	856,629	125,861	17.22%
Woolwich Central School	2,476,937	2,475,460	(1,477)	-0.06%
Morse High School	3,657,387	3,763,589	106,202	2.90%
ELL (English Language Learners)	131,979	135,364	3,385	2.57%
Gifted and Talented	222,115	241,002	18,887	8.50%
Pre-School	335,680	347,946	12,266	3.65%
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%
Total Regular Instruction	12,470,629	13,004,289	533,660	4.28%
Special Education Instruction				
Phippsburg Resource Room	117,534	96,373	(21,161)	-18.00%
Woolwich Resource Room	777,884	819,563	41,679	5.36%
Woolwich Self Contained Life Skills Program	319,692	375,069	55,377	17.32%
Morse High Resource Room	629,265	710,474	81,209	12.91%
Morse High Self Contained Life Skills Program	242,057	259,138	17,081	7.06%
Morse High Self Contained Behavior Program	404,860	399,634	(5,226)	-1.29%
Bath Middle Resource Room	571,899	630,015	58,116	10.16%
Bath Middle Self Contained Behavior Program	162,012	209,847	47,835	29.53%
Dike Newell Resource Room	448,083	466,382	18,299	4.08%
Dike Newell Life Skills	127,582	100,863	(26,719)	-20.94%
Dike Newell Self Contained Behavior Program	180,929	208,500	27,571	15.24%
Fisher Mitchell Resource Room	487,340	464,253	(23,087)	-4.74%
Fisher Mitchell Self Contained Behavior Program	171,357	189,251	17,894	10.44%
Homebound/Hospital	5,000	8,000	3,000	60.00%
Summer School Program	42,601	42,601	-	0.00%
Social Work	426,040	446,934	20,894	4.90%
Speech Therapy	294,092	298,252	4,160	1.41%
Administration	660,318	651,367	(8,951)	-1.36%
Total Special Education Instruction	6,068,545	6,376,515	307,970	5.07%

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Description	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec
Tuition - Elementary	535,385	470,810	(64,575)	-12.06%
Tuition - Secondary	61,975	149,725	87,750	141.59%
Total Special Education Tuition	597,360	620,535	23,175	3.88%
Total Special Education	6,665,905	6,997,050	331,145	4.97%
Career and Technical Education				
Automotives	131,929	170,528	38,599	29.26%
CAD Drafting	44,827	47,057	2,230	4.97%
Carpentry	146,147	152,384	6,237	4.27%
Child Care Provider	109,041	124,617	15,576	14.28%
Commercial and Advertising Art	86,101	90,642	4,541	5.27%
Cosmetology	100,851	118,384	17,533	17.39%
Criminal Justice	103,752	105,306	1,554	1.50%
Culinary Arts	160,085	170,181	10,096	6.31%
Electrical Repair	112,983	122,849	9,866	8.73%
Health Occupations	92,742	93,659	917	0.99%
Welding	130,957	135,847	4,890	3.73%
Tech Prep	92,486	97,218	4,732	5.12%
Career Exploration	43,230	44,610	1,380	3.19%
Co-Curricular Program	-	1,745	1,745	n/a
Guidance	74,562	77,099	2,537	3.40%
Office of Director	186,943	201,309	14,366	7.68%
Operation/Maintenance	279,358	331,991	52,633	18.84%
Field Trips	2,606	2,606	-	0.00%
Total Career and Technical Education	1,898,600	2,088,033	189,433	9.98%
Other Instruction (Co & Extra Curricular)				
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%
Total Co-Curricular	147,680	164,332	16,652	11.28%
Other Instruction (Athletics)				
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%

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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%
Total Athletics	540,077	572,110	32,033	5.93%
Total Co-Curricular & Athletics	687,757	736,441	48,684	7.08%
Student & Staff Support - Guidance				
Bath Middle School	72,454	76,822	4,368	6.03%
Dike/Newell School	73,000	78,671	5,671	7.77%
Woolwich Central School	83,841	77,719	(6,122)	-7.30%
Morse High School	327,791	336,270	8,479	2.59%
Total Guidance	557,086	569,482	12,396	2.23%
Student & Staff Support - Health				
Systemwide Health Services	535,932	575,105	39,173	7.31%
Total Health	535,932	575,105	39,173	7.31%
Student & Staff Support - Technology				
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	714,660	24,373	3.53%
Total Technology	967,113	991,299	24,186	2.50%
Student & Staff Support - Improvement of Instruction				
Systemwide Improvement of Instruction	295,531	336,036	40,505	13.71%
Instructional Staff Training - Elementary	162,662	145,662	(17,000)	-10.45%
Instructional Staff Training - Secondary	57,058	57,058	-	0.00%
Total Improvement of Instruction	515,251	538,756	23,505	4.56%
Student & Staff Support - Library				
Bath Middle School	106,852	110,416	3,564	3.34%
Dike/Newell School	66,279	64,603	(1,676)	-2.53%
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	106,161	4,669	4.60%
Morse High School	202,152	211,823	9,671	4.78%
Total Library	557,299	576,864	19,565	3.51%

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Description	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec
Student & Staff Support - Social Work				
Morse High School	-	97,004	97,004	n/a
Total Social Work	-	97,004	97,004	n/a
Student & Staff Support - Student Assessment				
Systemwide Student Assessment	137,298	145,770	8,472	6.17%
Total Student Assessment	137,298	145,770	8,472	6.17%
Total Student & Staff Support	3,269,979	3,494,281	224,302	6.86%
System Administration				
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	243,134	12,484	5.41%
Total System Administration	694,865	742,353	47,488	6.83%
School Administration				
Bath Middle School	354,233	358,510	4,277	1.21%
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	213,622	(2,759)	-1.28%
Woolwich Central School	380,246	396,662	16,416	4.32%
Morse High School	531,673	555,893	24,220	4.56%
Total School Administration	1,948,711	1,979,555	30,844	1.58%
Transportation				
Systemwide	1,366,103	1,385,131	19,028	1.39%
Special Education	439,832	465,410	25,578	5.82%
Total Transportation	1,805,935	1,850,541	44,606	2.47%
Operation/Maintenance				
Bath Middle School	551,505	664,363	112,858	20.46%
Dike/Newell School	374,569	345,075	(29,494)	-7.87%
Fisher/Mitchell School	313,798	322,813	9,015	2.87%
Phippsburg Elementary School	249,671	270,398	20,727	8.30%
Woolwich Central School	408,618	392,891	(15,727)	-3.85%
Morse High School	724,532	859,235	134,703	18.59%
Central Office	78,835	71,944	(6,891)	-8.74%
System Wide	403,427	392,013	(11,414)	-2.83%
Capital Renewal/Renovation - Non State Funded				
<i>Capital Renewal/Renovation, DN</i>	23,125	23,125	-	0.00%

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Description	Budget	Proposed	\$ Inc/Dec	% Inc/Dec
	2022-23	2023-24		
<i>Capital Renewal/Renovation, Systemwide</i>	410,953	403,554	(7,399)	-1.80%
Total Operation/Maintenance	3,539,033	3,745,410	206,377	5.83%
Debt Service				
Principal				
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%
Interest				
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%
Total Debt Service	6,896,926	6,713,300	(183,626)	-2.66%
Sub Total - Cost Centers 1 through 12, General Fund	39,878,340	41,351,253	1,472,913	3.69%
All Other - Capital/Adult Ed/Food Service				
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%
Total All Other	326,700	343,630	16,930	5.18%
Grand Total	40,205,040	41,694,884	1,489,843	3.71%

	Budget 2022-23	Proposed 2023-24	\$ Inc/Dec	% Inc/Dec	% of Budget
Salaries/Benefits	24,598,163	26,918,785	2,320,622	9.43%	64.56%
Instructional Supplies/Equipment	621,866	701,674	79,808	12.83%	1.68%
Energy Costs - Electricity, Fuel Oil, Gas	805,515	821,965	16,450	2.04%	1.97%
Tuition Expense	727,680	620,535	(107,145)	-14.72%	1.49%
Debt Service	6,896,926	6,713,300	(183,626)	-2.66%	16.10%
Transportation Services (includes field trips)	1,805,935	1,850,541	44,606	2.47%	4.44%
Food Service	195,000	195,000	-	0.00%	0.47%
All Other*	4,422,255	3,724,454	(697,801)	-15.78%	8.93%
Adult Education	81,700	98,630	16,930	20.72%	0.24%
Capital Reserve	50,000	50,000	-	0.00%	0.12%
Total	40,205,040	41,694,884	1,489,844	3.71%	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

Additions to 2020-21 Budget

- Communication/Public Relations
- Literacy Materials for Reading Curriculum Grades K-5
- 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

Additions to 2023-24 Budget

- Social Worker
- Interventionist, Phippsburg