

**Regional School Unit 1
2020-21
Proposed, June 8, 2020**

Revenue	2019-20	2020-21	\$ Inc	% Inc
Balance Forward	450,000	600,000	150,000	
Special Purpose Balance, MSRS	-	216,208	216,208	
Gas Tax Refund	9,500	9,500	-	
Miscellaneous	45,000	80,000	35,000	
Tuition*	1,476,796	1,573,557	96,761	
State Subsidy	13,245,929	16,683,145	3,437,216	
Local Contribution	18,650,631	19,043,127	392,499	2.10%
Total Revenues	33,877,856	38,205,539	4,327,683	12.78%
Total Expenses	33,877,856	38,205,539	4,328,053	12.78%

Expense Increase Without New Principal Payment	
1,052,682	3.11%

*Tuition Revenue - Elementary (18 Georgetown, 46 West Bath, 5 RSU 12), Secondary (25 Georgetown, 6 RSU12, 51 West Bath) = 151 students

	Total Local Contribution Distribution				% of Total Local Contribution	
	2019-20	2020-21	\$ Inc	% Inc	19-20	20-21
Arrowsic	494,123	510,181	16,058	3.25%	2.65%	2.68%
Bath	10,724,684	10,995,302	270,618	2.52%	57.50%	57.74%
Phippsburg	2,999,101	2,994,818	(4,283)	-0.14%	16.08%	15.73%
Woolwich	4,432,721	4,542,826	110,105	<u>2.48%</u>	<u>23.77%</u>	<u>23.86%</u>
	18,650,630	19,043,127	392,499	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.

27,475,081 16,053

	(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	
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Arrowsic	35.5	33.5	541,661	537,783	47,538	27,602	494,123	510,181
Bath	1,075.5	1,049.0	16,410,049	16,839,825	5,685,366	5,844,522	10,724,684	10,995,302
Phippsburg	215.5	194.5	3,288,113	3,122,351	289,012	127,533	2,999,101	2,994,818
Woolwich	436.5	434.5	6,660,146	6,975,123	2,227,422	2,432,295	4,432,721	4,542,826
	<u>1,763.0</u>	<u>1,711.5</u>	<u>26,899,969</u>	<u>27,475,081</u>	<u>8,249,338</u>	<u>8,431,952</u>	<u>18,650,629</u>	<u>19,043,127</u>

Local Appropriation History

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	Average
Arrowsic	-8.30%	3.96%	12.26%	7.16%	0.99%	-10.11%	3.25%	1.32%
Bath	3.00%	2.37%	3.45%	3.73%	3.67%	2.84%	2.52%	3.08%
Phippsburg	5.40%	6.61%	1.71%	3.38%	-3.78%	17.00%	-0.14%	4.31%
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>2.48%</u>	<u>3.66%</u>
	3.20%	2.91%	3.44%	3.88%	2.64%	2.28%	2.10%	2.92%

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Cost Center	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec	
1 Regular Instruction	11,758,088	11,841,750	83,662	0.71%	Article 2
2 Special Education Instruction	5,892,518	6,295,027	402,509	6.83%	Article 3
3 Career and Technical Education	1,539,122	1,546,080	6,958	0.45%	Article 4
4 Other Instruction (Co & Extra Curricular)	709,327	759,990	50,663	7.14%	Article 5
5 Student and Staff Support	3,076,647	2,977,413	(98,865)	-3.21%	Article 6
6 System Administration	608,735	609,906	1,171	0.19%	Article 7
7 School Administration	1,749,883	1,773,557	23,675	1.35%	Article 8
8 Transportation	1,397,068	1,444,925	47,857	3.43%	Article 9
9 Operation/Maintenance	3,361,924	3,327,671	(34,253)	-1.02%	Article 10
10 Debt Service	3,438,745	7,290,652	3,851,907	112.01%	Article 11
11 All Other - Capital/Adult Ed/Food Service	345,800	338,569	(7,231)	-2.09%	Article 12
Total	33,877,856	38,205,539	4,328,053	12.78%	

Regional School Unit 1

Description	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec
Regular Instruction				
Bath Middle School	2,277,675	2,282,156	4,481	0.20%
Dike/Newell School	1,247,034	1,237,069	(9,965)	-0.80%
Fisher/Mitchell School	1,226,592	1,150,183	(76,409)	-6.23%
Phippsburg Elementary School	640,220	645,193	4,973	0.78%
Woolwich Central School	2,249,430	2,380,292	130,862	5.82%
Morse High School	3,354,924	3,426,650	71,726	2.14%
Alternative Education	103,511	-	(103,511)	-100.00%
ESL (English as a Second Language)	61,872	118,081	56,209	90.85%
Gifted and Talented	168,657	173,344	4,687	2.78%
Pre-School	374,405	378,140	3,735	1.00%
Field Trips - Bath Middle School	14,337	14,337	-	0.00%
Field Trips - Dike/Newell School	5,408	5,520	112	2.07%
Field Trips - Fisher/Mitchell School	2,700	2,700	-	0.00%
Field Trips - Phippsburg School	4,037	2,987	(1,050)	-26.01%
Field Trips - Woolwich Central School	4,687	4,000	(687)	-14.66%
Field Trips - Morse High School	16,000	16,000	-	0.00%
Field Trips - Alternative Education	1,500	-	(1,500)	-100.00%
Field Trips - Gifted and Talented	5,100	5,100	-	0.00%
Total Regular Instruction	11,758,088	11,841,750	83,662	0.71%
Special Education Instruction				
Phippsburg Resource Room	142,956	137,322	(5,634)	-3.94%
Woolwich Resource Room	580,198	635,607	55,409	9.55%
Woolwich Self Contained Life Skills Program	325,582	345,093	19,511	5.99%
Morse High Resource Room	456,944	667,060	210,116	45.98%
Morse High Self Contained Life Skills Program	297,510	256,249	(41,261)	-13.87%
Morse High Self Contained Behavior Program	122,158	153,271	31,113	25.47%
Bath Middle Resource Room	530,101	569,924	39,824	7.51%
Bath Middle Self Contained Behavior Program	213,511	216,485	2,974	1.39%
Dike Newell Resource Room	407,038	459,362	52,324	12.85%
Dike Newell Life Skills	51,039	43,444	(7,595)	-14.88%
Dike Newell Self Contained Behavior Program	219,983	188,516	(31,467)	-14.30%
Fisher Mitchell Resource Room	337,432	420,825	83,393	24.71%
Fisher Mitchell Self Contained Behavior Program	200,562	210,368	9,806	4.89%
Homebound/Hospital	5,000	5,000	-	0.00%
Summer School Program	42,601	42,601	-	0.00%
Social Work	376,023	417,678	41,655	11.08%
Speech Therapy	291,850	297,425	5,574	1.91%
Administration	735,031	593,797	(141,233)	-19.21%

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Description	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec
Total Special Education Instruction	5,335,518	5,660,027	324,509	6.08%
Tuition - Elementary	310,000	450,000	140,000	45.16%
Tuition - Secondary	247,000	185,000	(62,000)	-25.10%
Total Special Education Tuition	557,000	635,000	78,000	14.00%
Total Special Education	5,892,518	6,295,027	402,509	6.83%
Career and Technical Education				
Carpentry	98,794	138,913	40,119	40.61%
Electrical Repair	117,977	102,569	(15,408)	n/a
Additional Funding, Anticipated	118,841	-	(118,841)	n/a
CAD Drafting	40,753	41,826	1,073	2.63%
Commercial and Advertising Art	77,249	81,979	4,730	6.12%
Health Occupations	87,116	82,562	(4,554)	-5.23%
Culinary Arts	118,126	118,809	683	0.58%
Child Care Provider	102,531	102,522	(9)	-0.01%
Welding	115,474	119,931	4,457	3.86%
Automotive Mechanic	113,178	115,043	1,865	1.65%
Tech Prep	86,057	81,738	(4,319)	-5.02%
Career Exploration	-	52,909	52,909	n/a
Guidance	68,592	70,191	1,599	2.33%
Office of Director	167,271	170,597	3,326	1.99%
Operation/Maintenance	224,557	263,884	39,327	17.51%
Field Trips	2,606	2,606	-	0.00%
Total Career and Technical Education	1,539,122	1,546,080	6,958	0.45%
Other Instruction (Co & Extra Curricular)				
Bath Middle School	67,027	69,859	2,832	4.23%
Dike/Newell School	3,050	3,035	(15)	-0.49%
Fisher/Mitchell School	1,750	1,785	35	2.00%
Phippsburg Elementary School	500	650	150	30.00%
Woolwich Central School	10,432	10,513	81	0.78%
Morse High School	41,380	61,352	19,972	48.27%
Total Co-Curricular	124,139	147,194	23,055	18.57%
Other Instruction (Athletics)				
Bath Middle School	81,469	84,305	2,836	3.48%
Woolwich Central School	19,023	19,320	297	1.56%
Morse High School	340,546	358,062	17,517	5.14%
Transportation - Bath Middle School	31,613	33,143	1,530	4.84%

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Description	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec
Transportation - Woolwich Central School	10,741	11,228	487	4.53%
Transportation - Morse High School	101,797	106,738	4,941	4.85%
Total Athletics	585,188	612,796	27,608	4.72%
Total Co-Curricular & Athletics	709,327	759,990	50,663	7.14%
Student & Staff Support - Guidance				
Bath Middle School	54,018	64,748	10,731	19.87%
Dike/Newell School	57,732	65,497	7,765	13.45%
Woolwich Central School	124,278	77,080	(47,198)	-37.98%
Morse High School	296,051	317,149	21,098	7.13%
Total Guidance	532,078	524,475	(7,604)	-1.43%
Student & Staff Support - Health				
Systemwide Health Services	484,513	493,622	9,110	1.88%
Total Health	484,513	493,622	9,110	1.88%
Student & Staff Support - Technology				
Bath Middle School	34,479	48,805	14,326	41.55%
Dike/Newell School	28,635	40,534	11,899	41.55%
Fisher/Mitchell School	22,596	31,986	9,390	41.56%
Phippsburg Elementary School	9,156	12,961	3,805	41.56%
Woolwich Central School	62,261	51,012	(11,249)	-18.07%
Morse High School	58,343	82,580	24,237	41.54%
Systemwide	641,449	656,689	15,240	2.38%
Total Technology	856,919	924,567	67,648	7.89%
Student & Staff Support - Improvement of Instruction				
Systemwide Improvement of Instruction	282,063	151,435	(130,628)	-46.31%
Instructional Staff Training - Elementary	157,041	162,686	5,645	3.59%
Instructional Staff Training - Secondary	55,732	56,982	1,250	2.24%
Total Improvement of Instruction	494,836	371,103	(123,733)	-25.00%
Student & Staff Support - Library				
Bath Middle School	99,964	101,483	1,519	1.52%
Dike/Newell School	63,552	55,304	(8,248)	-12.98%
Fisher/Mitchell School	55,135	47,623	(7,512)	-13.63%
Phippsburg Elementary School	77,424	34,649	(42,775)	-55.25%
Woolwich Central School	93,757	95,005	1,248	1.33%
Morse High School	188,175	192,101	3,925	2.09%
Total Library	578,008	526,165	(51,844)	-8.97%

Regional School Unit 1

Description	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec
Student & Staff Support - Student Assessment				
Systemwide Student Assessment	130,292	137,850	7,558	5.80%
Total Student Assessment	130,292	137,480	7,558	5.80%
Total Student & Staff Support	3,076,647	2,977,413	(98,865)	-3.21%
System Administration				
Board of Education	145,159	141,036	(4,123)	-2.84%
Office of Superintendent	284,632	288,369	3,737	1.31%
Central Services	178,944	180,501	1,557	0.87%
Total System Administration	608,735	609,906	1,171	0.19%
School Administration				
Bath Middle School	374,288	376,966	2,678	0.72%
Dike/Newell School	214,755	222,806	8,051	3.75%
Fisher/Mitchell School	201,696	214,067	12,371	6.13%
Phippsburg Elementary School	202,676	206,700	4,024	1.99%
Woolwich Central School	331,767	347,656	15,889	4.79%
Morse High School	424,701	405,362	(19,339)	-4.55%
Total School Administration	1,749,883	1,773,557	23,675	1.35%
Transportation				
Systemwide	1,116,741	1,164,598	47,857	4.29%
Special Education	280,327	280,327	-	0.00%
Total Transportation	1,397,068	1,444,925	47,857	3.43%
Operation/Maintenance				
Bath Middle School	506,115	514,430	8,315	1.64%
Dike/Newell School	284,020	313,818	29,798	10.49%
Fisher/Mitchell School	225,532	247,164	21,632	9.59%
Phippsburg Elementary School	174,754	165,789	(8,965)	-5.13%
Woolwich Central School	307,282	324,017	16,735	5.45%
Morse High School	551,863	691,640	139,777	25.33%
Central Office	74,345	74,105	(240)	-0.32%
System Wide	253,865	311,965	58,100	22.89%
Capital Renewal/Renovation - Non State Funded				
Capital Renewal/Renovation, BMS	265,474	255,526	(9,948)	-3.75%
Capital Renewal/Renovation, Woolwich	42,445	-	(42,445)	-100.00%
Capital Renewal/Renovation, Morse	243,000	-	(243,000)	n/a
Capital Renewal/Renovation, Systemwide	433,229	429,217	(4,012)	-0.93%
Total Operation/Maintenance	3,361,924	3,327,671	(34,253)	-1.02%

Regional School Unit 1

Description	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec
Debt Service				
Principal				
Woolwich Central School, State	776,610	776,610	-	0.00%
Woolwich Central School, Local	-	28,390	28,390	n/a
Morse/BRCTC High School, State	-	2,958,963	2,958,963	n/a
Morse/BRCTC High School, Local	-	316,038	316,038	n/a
Interest				
Woolwich Central School, State	386,545	351,597	(34,948)	-9.04%
Woolwich Central School, Local	-	12,778	12,778	n/a
Morse/BRCTC High School, State	2,275,590	2,571,609	296,019	13.01%
Morse/BRCTC High School, Local	-	274,667	274,667	n/a
Total Debt Service	3,438,745	7,290,652	3,851,907	112.01%
All Other - Capital/Adult Ed/Food Service				
Capital Reserve	50,000	50,000	-	0.00%
Adult Education	70,800	73,569	2,769	3.91%
Food Service	225,000	215,000	(10,000)	-4.44%
Total All Other	345,800	338,569	(7,231)	-2.09%
Grand Total	33,877,856	38,205,539	4,328,053	12.78%
	(70,800)	(73,569) Adult Education		
	(50,000)	(50,000) Capital Reserve		
	33,757,056	38,081,970 ADS Report		

	Budget 2019-20	Proposed 2020-21	\$ Inc/Dec	% Inc/Dec	% of Budget
Salaries/Benefits	21,974,954	22,840,184	865,230	3.94%	59.78%
Instructional Supplies/Equipment	683,536	543,896	(139,640)	-20.43%	1.42%
Energy Costs - Electricity, Fuel Oil, Gas	736,654	746,463	9,809	1.33%	1.95%
Tuition Expense	557,000	635,000	78,000	14.00%	1.66%
Debt Service	3,438,745	7,290,652	3,851,907	112.01%	19.08%
Transportation Services (includes field trips)	1,397,068	1,444,925	47,857	3.43%	3.78%
Food Service	225,000	215,000	(10,000)	-4.44%	0.56%
All Other*	4,734,099	4,365,850	(368,249)	-7.78%	11.43%
Adult Education	70,800	73,569	2,769	3.91%	0.19%
Capital Reserve	50,000	50,000	-	0.00%	0.13%
Total	33,867,856	38,205,539	4,337,683	12.81%	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

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