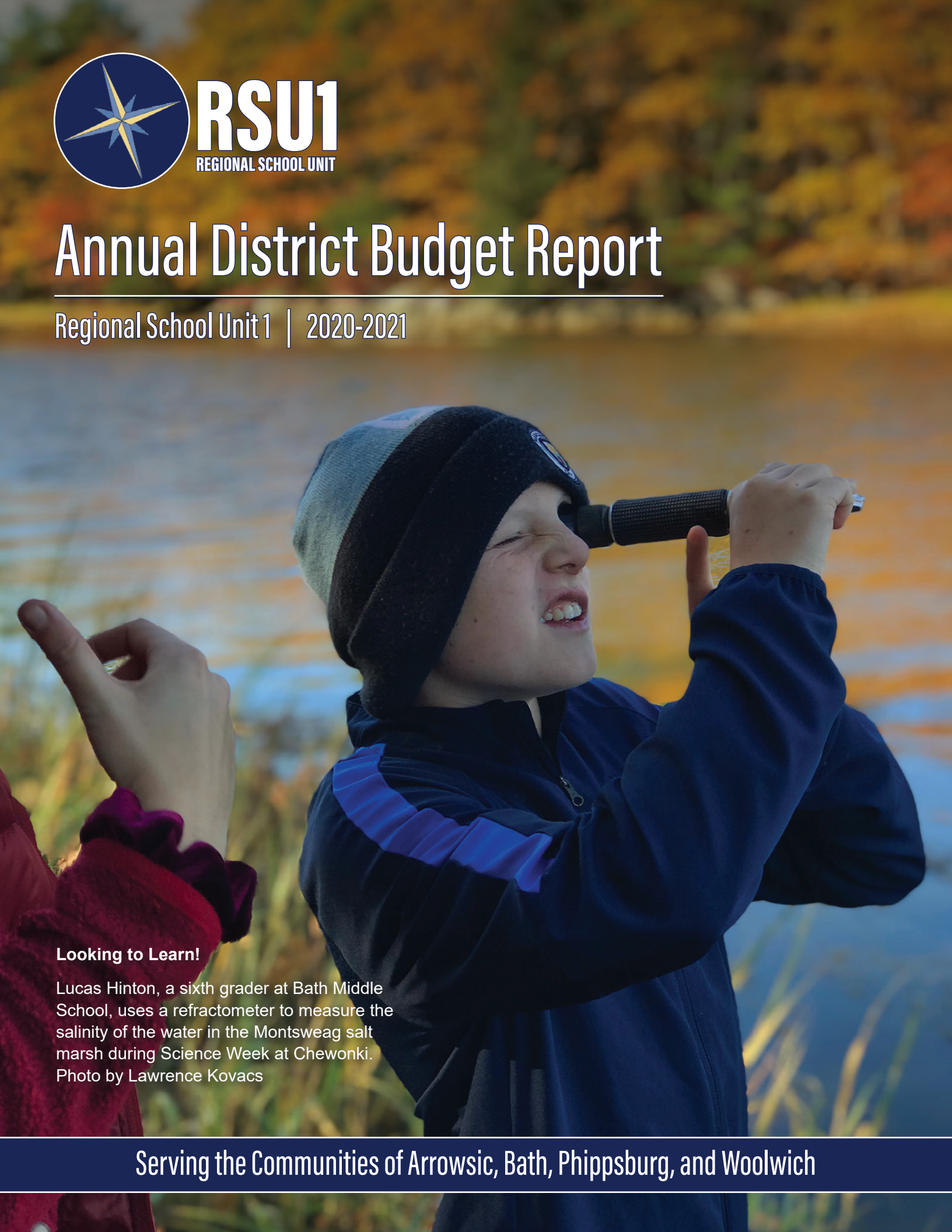
RSU1
REGIONAL SCHOOL UNIT

Annual District Budget Report

Regional School Unit 1 | 2020-2021



Looking to Learn!

Lucas Hinton, a sixth grader at Bath Middle School, uses a refractometer to measure the salinity of the water in the Montsweag salt marsh during Science Week at Chewonki. Photo by Lawrence Kovacs

Serving the Communities of Arrowsic, Bath, Phippsburg, and Woolwich

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Maine Regional School Unit 1

34 Wing Farm Parkway
Bath, ME 04530
(207) 443-6601 | www.rsu1.org

Board of Directors

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Unrestricted Residence Position

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Woolwich Residence Position

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Student Representatives:

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Hayden Platteter

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Patrick Manuel
Superintendent

Katie Joseph
Assistant Superintendent

Debra Clark
Business Manager

David Richards
Director of Facilities and Maintenance

Justin Keleher
Director of Special Services

Dean Emmerson
Director of Technology

Tim Harkins
Director of Food Services and Nutrition

Schools (PK-12)

Bath Middle School (Grades 6-8) Brandon Ward, Principal	**338 Students**
Dike-Newell School (PK-2) Jennifer McKay, Principal	**269 Students*** *Includes Pre-K students attending CHOICES Program at Community Partner Sites
Fisher-Mitchell School (Grades 3-5) Ross Berkowitz, Principal	**208 Students**
Morse High School (Grades 9-12) Eric Varney, Principal	**570 Students**
Phippsburg Elementary School (PK-5) Sandra Gorsuch-Plummer, Principal	**100 Students**
Woolwich Central School (PK-8) Jason Libby, Principal	**362 Students**
Total:	**1,847 Attending Students** **316 District Staff**

Vocational (Grades 9-12)

Bath Regional Career & Technical Center (Grades 11-12) Julie Kenny, Director	**171 Students**

Data is based on April 1 Enrollment Reports

Getting ready for the big move: aerial photo of the new Morse High School under construction.

Morse High School

Advanced Placement and Dual Enrollment

Morse's traditional college preparatory and honors programs are supplemented by a successful, broad-set of Advanced Placement and Dual Enrollment courses that cross all disciplines;

- Thirty-four students at Morse High School have earned AP Scholar Awards in recognition of their exceptional achievement on AP Exams; this is the highest number of AP Scholars in Morse history. Morse's Advanced Placement Program provides willing and academically prepared students with the opportunity to take rigorous, college-level courses while still in high school, and to earn college credit, advanced placement, or both for excellent performance on the AP Exams. Morse continues to expand these opportunities for our students, adding AP Computer Science and an AP Capstone program this school year.

- Morse offers dual-enrollment classes in both Math and English, allowing students to earn college credit for certain Morse courses in these domains.

New Student Support Program

Morse began an emotional and behavioral support program this school year; the Student Support Program (SSP) helps students overcome significant barriers to academic success. A partnership of special education staff, social work, and regular education staff has helped students stay at Morse and make steps towards academic success.

This year's Morse AP Scholar Award winners

The Academy Team

Morse began a small alternative education program called The Academy Team this school year. The Academy Team offers a slightly different approach to educating students who have struggled with attendance and success with traditional curriculum.

Faculty Professional Development

The Morse faculty has engaged in professional development that includes year-long instructional cohort groups that focus on one area of instruction or school-wide system that members would like to improve. The cohort topics range from incorporating student PSAT scores into instruction, differentiating classroom instruction, incorporating study techniques into our subject-based practices, increasing family involvement, and promoting wellness.

Student Theater

Student involvement in the visual and performing arts is on the rise. Although the pandemic stood in the way of bringing a musical back to the Montgomery Theater this school year, we are starting to look ahead and making plans for opening our new theater with the return of a musical to Morse!

Morse Athletics

Morse Athletics continues to give our students an opportunity to extend their learning beyond the classroom walls. They develop skills that promote teamwork, commitment toward a common goal, time management, and discipline. Student-athletes also learn how to live a healthy lifestyle which includes exercise, nutrition, and substance abuse education. Morse offers sports for all types of athletes (including non-cut sports) each season. Furthermore, Morse added Unified Volleyball to our Unified Sports programs this year. As a result, our culture has become increasingly positive; students have learned to work together and collaborate with one another in effective, productive ways.

Morse High Athletics

Swimming

Morse Swimming had yet another strong season. Both boys and girls finished second at the KVAC championship and the girls finished 5th at the state championship and the boys finished 6th. Olivia Harper, Haily Harper, and Evan Willertz all won multiple individual state championships.

Indoor Track

Morse Indoor Track continues to grow in popularity. We had 17 student-athletes participate on the team this year. William Carrolton won the shot put state championship and Aidan Pryor finished 5th in the mile. Both athletes qualified for the New England Championship.

Cheering

Morse Cheering finished 6th at the state championship meet and scored the most points in program history.

Unified Basketball

Unified Basketball had another strong season. They had a lot of new faces in the program as interest continues to be strong. They had a strong finish to the season, winning their final three games.

Boys Basketball

The Morse Boys Basketball team won the MPA Class A South Good Sportsmanship Award this winter.

Cheering team

Boys basketball team earning the Good Sportsmanship Award

William Carrolton, MPA Class B State Champion in shot put

Morse High School

Class of 2020 College Acceptances

Bowdoin College
Central Maine Community College
Colby-Sawyer College
Dartmouth College
Eastern Maine Community College
Emmanuel College
Emory University
Endicott College
Georgia Institute of Technology
Grove City College
Husson University
Maine College of Art
Maine Maritime Academy
Merrimack College
Messiah college
Mount Allison University
Mount Holyoke College
Northeastern University
Northern Maine Community College
Plymouth State University
Quinnipiac University
Skidmore College
Southern Maine Community College
St. Lawrence University
Syracuse University
Thomas College
University of Idaho
University of Illinois at Urbana- Champaign
University of Maine at Augusta
University of Maine at Farmington
University of Mass. Amherst
University of New England
University of Southern Maine
University of Tennessee Knoxville
University of Vermont
Washington County Community College
Wheaton College

Morse Graduation held at the Wiscasset Municipal Airport.

Bath Regional Career & Technical Center

50th Anniversary

BRCTC is celebrating our 50th Anniversary! This year we shared weekly “Throwback Thursday” social media posts in an effort to engage our school community and alumni.

Concurrent Enrollment

We had 49 students take advantage of the Concurrent Enrollment opportunities through Southern Maine Community College and Central Maine Community College.

Rise in Enrollment

BRCTC saw a 35% increase in student enrollment from the previous school year with 6 of our 9 first year programs beginning the school year at capacity.

Career and College Fair

BRCTC hosted a Career and College Fair in collaboration with Morse High School this spring. Over 40 businesses and colleges attended the event to represent their institution and speak with students about future opportunities.

Student-built home being lifted into place. Photo by Kathleen O’Brien / The Times Record

College Visits

With our MELMAC grant, we were able to send each of our programs on a college visit this fall that offered their program as a major.

Student Built Home Completed

Our student built home was sold to Bath Housing and will be sold this summer to a family at or below 80% of the area median income. Our collaboration with Bath Rotary and other community organizations continues to grow and is something to be proud of!

Welding students build new welding booths that will be installed in the new Morse High School

Bath Middle School

Maine Environmental Educators Association's Research Symposium

This year several BMS 7th graders were invited to participate in the Maine Environmental Educators Association's Research Symposium at the UMaine Hutchinson Center in Belfast. At the symposium, students shared what it is like being a student at BMS with students from other schools in Maine. Students also presented their green crab research during one of the sessions.

Ocean Sustainability

Our Ocean Sustainability expedition was selected as an exemplar case study in environmental learning. BMS staff were invited to attend the press conference and recognition held at the State House for the release of the full report by the Census for Community Based Environmental Learning.

Extra-Curriculars

BMS offers many great opportunities outside of the regular classroom! Our extra-curricular participation is very high: Fall sports have 49% participation, Winter sports have 32%, intramural floor hockey has 35%, and Spring sports has 49% of our students participating. We also have an outstanding music program, with Band and Chorus having nearly 42% of our students participating.

Proficiency Based Learning Model

BMS has worked hard over the last couple of years to transition to a Proficiency Based Learning model. This was our second year reporting out on standards in place of the traditional A-F grading system, and including separate Habits of Work grades. BMS has made great strides in this area and will continue to review and refine this system to better meet the needs of all our students, and improve the teaching and learning that takes place in our school.

Students learning about the Maine coast and ocean sustainability

Outdoor Education Programming

BMS is particularly proud of our outdoor education programming. Beginning in 6th grade students attend Chewonki for a four day "Science Camp" that also incorporates team building and cooperative challenges. Our 7th grade attends the Ecology School for a 3 day and 2 night experience focused on the variety of ecosystems that can be found in our beautiful state. Our programming culminates in 8th grade with our FLOW program, a 4 day and 3 night camping and canoeing adventure at Chewonki. KELT is another important outdoor education partner that works with all three grade levels on a variety of projects, including sea level rise, bridge building, and invasive species.

Fisher-Mitchell School

Table Talk Tuesdays

The second Tuesday of the month was turned into a time to build community and offer support. Since we received a shipment of fresh produce on the second Tuesday, we built a monthly community engagement time into our calendar. Once a month families came and filled a bag with fresh produce and enjoyed an activity. The activities ranged from season craft making, such as snowflakes and hearts, to a math games night. It was heartwarming to see the smiles, hear the laughter and engage in conversation.

Principal Ross Berkowitz cuts cake during the FMS Blizzard of Books celebration

Blizzard of Books

Our Blizzard of Books is always a fun time of year, but this year was especially fun. The students were encouraged to read as much as possible. Each grade set targets for students to reach and received medals for their accomplishments. Our one book this year was Petite Rouge, a Cajun rendition of Little Red Riding Hood, by Louisiana author Mike Artell. The Blizzard of Books ended with a daytime live video chat with Mike Artell and an evening celebration with the local band JimmyJo and the Jumbol'ayahus and a delicious cake.

Winter Kids Program

FMS participated in the Winter Kids program this year. Students competed in a four-week series of outdoor physical activity and nutrition challenges designed to help them be active in the winter and learn healthy habits. The Winter Kids mission is to help children develop healthy lifelong habits through education and fun, outdoor winter activities. Activities ranged from learning about the Albedo Effect and an AI Snowman lesson, to sledding and snow fort making.

Three Pillars

Once a month we celebrate students for following the three pillars, being safe, respectful and responsible, along with focusing on a particular value, such as being a patient, persistent, problem-solver. We end each assembly with community shout outs. Two microphones are passed through the student body for them to offer positive comments. It is a monthly highlight as kids like to praise each other. It is also a way to highlight that at FMS we want kids to celebrate one another's contributions to the community, personal achievements and diversity.

Student artwork from FMS's Artist of the Week program

Dike-Newell School

School Strategist

This year our staff includes the position of school strategist, a teacher who is designated to work with students who struggle with meeting behavior expectations in the classroom. Separate from our Special Education staff, this teacher is an integral piece of our RTI system. Students are referred by teachers or through our behavior screener process, and receive Tier II or III interventions. These interventions can be check-in/check-out, break and reward, and re-teaching and practice of expected skills. This process either restores students back to Tier I and the general classroom, or provides needed data for Special Education referrals around behavioral needs. We have experienced a great deal of success with this new position; there are currently multiple students in all grades K-2 receiving tiered intervention services in the area of behavior.

Let's Go! Gold Status

Dike-Newell School achieved "5-2-1-0 Let's Go!" Gold status this year. This award is given to sites who work actively to instill a positive relationship with healthy food and movement, and limit sugary snacks, drinks, and screen time. The Dike-Newell Wellness Committee, including our school nurse, Dawn Dill, work hard to ensure our school activities and practices meet the guidelines to qualify as a Gold Level school. DNS is currently promoting several programs and activities, for both students and staff, that have contributed to their gold level distinction, including the Fresh Fruits and Veggies Program and SNAP-Ed, USDA programs which introduce students to fresh produce and teach nutrition. School policy changes, like allowing water bottles in classrooms to encourage drinking water as a healthy habit, prohibiting recreational screen time, and providing exercise equipment in the staff room, have made Dike Newell a model school for Let's Go!.

Mt. Abram Ski Trip

For the fifth year in a row the school has received support for the Mt. Abram Ski Club to send second graders to the popular ski resort in Greenwood for a day of snow sports education. Students arrive at the mountain in the morning and receive their passes and equipment; students with adaptive needs are paired with their own instructors. Not yet coordinated enough on their skis for the chair lift, students ride the "magic carpet" to the practice slope. They are given an hour and a half of instruction, followed by lunch and free time to practice their skills. Students raise money for the trip with a walkathon in the fall, but a large portion of the cost is covered by a grant from the Mt. Abram Ski Club. This year, Dike Newell found a way to give back to the club by donating a special item to their annual auction fundraiser: a ski quilt. Students presented the quilt to ski club president Laurie Fitch and board member/ski instructor Shauna Schussler during their lesson; Schussler herself purchased the quilt at the auction.

Ski quilt being presented to Mt. Abram Ski Club

(L-R): Ed Tech Lisa Hardman, Let's Go! Coordinator Jessie Chalmers, Nurse Dawn Dill

WOW Tickets at WCS

This year in an effort to promote our citizenship characteristics of Respect, Responsibility, Compassion, Honesty, Courtesy and Quality we instituted a Woolwich WOW Ticket program. As staff recognized students demonstrating these qualities, they gave them a raffle ticket to put in a collection jar in the front of the school. In addition, teachers wrote a personal note that students could take home to show their parents.

Once the jar was filled to certain benchmarks we had whole school rewards. This year we gave out popsicles one day and played music in the cafeteria one day. We were also scheduled to have a whole school movie day. We have found that this program has helped students feel like they are all working towards one common goal of making this a great school community. It has also strengthened our ability to build relationships with families by sending home the personal notes.

Science Olympiad

One of our most engaging school community events for our 3rd-5th graders is our annual “Science Olympiad.” This event combined our 3rd through 5th grades and exposed students to the wonders of science. It was organized in a way that allowed our older students to become leaders of specially designed science activities. Students in younger grades then became the participants in these activities and rotated through a schedule that allowed them to experience 4 different activities.

The culminating activity for all was the very exciting egg-drop in the Atrium. Here students tested their self-designed egg containers as they dropped them from the 2nd floor. If successful, students received a badge of honor in the form of a button pin.

WCS Boatbuilding Program

Our current middle school students are completing the 13th year of the boatbuilding program at the Maine Maritime Museum and Boat Shop. Each year we select 15 students for participation in the program through an application process. Throughout the year, they learn to use many different woodworking tools. During the first half of the year they build toolboxes, sitting stools and a half model of the skiff they will build through the second half of the year.

When students return from their Holiday break in December, they begin construction of two authentic Maine skiffs. Once these are completed we have a launching ceremony in the spring and the skiffs are put up for sale.

This program truly offers our students an authentic learning experience where they are able to set goals, take meaningful steps towards achieving them and see that hard work pays off in the end.

Older students read Dr. Seuss to younger classmates during the week of National Read Across America Day.

Kindergarteners learn about water filtration.

Phippsurg Elementary School

Welcoming Terry McCartney

We welcomed a guidance counselor/social worker, Terry McCartney to Phippsburg Elementary School. She introduced a new social emotional learning curriculum called Second Step which is taught during Guidance classes. This continues to be taught during our time of remote learning. It's a true asset to share Ms. McCartney with Woolwich Central School. We are able to communicate on a regular basis and she is available to help students and families on a more consistent basis.

Outdoor Classroom

Students and staff fully utilized our outdoor classroom when school was in session. In her second year as our outdoor educator, Ms. McCauley collaborated with teachers to incorporate a variety of lessons into the outdoor classroom. First grade students went out and did scientific observations, and then a follow-up writing activity. She worked with second grade students on a force and motion unit by observing trees blown down by the wind and estimating wind speed and the force necessary for a tree to fall.

Author Visit

In February we were fortunate to have author Matt Tavares visit our school. He began with a whole school assembly and then met with students in the library. He discussed the writing and illustration process. Students ordered books in advance, and there was time during the day for Mr. Tavares to autograph copies of his books. We owe a big thank you to our PTA for their generous sponsorship of this event.

Fountas and Pinnell Reading Program

In addition to the staff being thrilled with the new Fountas and Pinnell reading program, students truly enjoy the books they are reading. When visited, classrooms students would frequently share their enthusiasm for the books they were reading. They never hesitated to make a recommendation or point out a particularly silly part of a book. The kids practiced them over and over again to build fluency, then read them aloud to the class. Teachers were grateful for the resource and the opportunity for high quality professional development. Having to change to remote learning was painful for many reasons, one of which was losing the momentum for excellent teaching and learning.

Ms. McCauley Teaches a Force & Motion Lesson to 2nd Grade Students

Fourth Grade Rehearses for Global Read Aloud

Cooperative Learning Activity at Sewall Beach

Matt Tavares Speaks to First Grade Students

Special Education

Expansion of Behavioral Support Program to grades 9-12

The Behavioral Support Program in RSU 1 was expanded to grades 9-12 during the 2019-2020 School Year. The expansion of this program was very successful. This program serves students at Morse who have difficulty accessing their education due to emotional and/or behavioral challenges. Through the efforts of the staff in this program, we have watched students overcome challenges and increase access to their education.

Professional Development Highlight

Special Education staff, along with select general education staff, were trained in a new crisis management/crisis prevention program, Safety Care. This program provided our staff with the skills necessary to support students who are exhibiting challenging behaviors, with an emphasis on using positive reinforcement to help students develop new skills in the area of emotional regulation. Our staff learned easy to use de-escalation techniques, rooted in the science of behavior, in order to prevent crisis level behavior. The implementation of the Safety Care program has had a positive impact on our students.

CHOICES Pre-K Program

- Serving 90+ students in 6 locations (3 public, 3 private)
- Working in cooperation with Child Development Services
- Accessed volunteer programs from United Way Success by Six, Kennebec and Phippsburg Land Trusts
- Field trips to local Apple Orchards and Chewonki Environmental Education program
- Continued Pre-K program through Remote Learning websites and interactive learning sessions

Adult Education

The Bath Adult Education center merged with Merrymeeting Adult Education effective July 1st, 2019. Since then, a new director has been brought onboard, Allen Lampert, who has many years of experience in adult education. He quickly acclimated to his new position, and he is leading the team superbly through this Covid-19 crisis. Also, this past February, sadly, the team lost their beloved administrative assistant in our Topsham office, Carolee Tupper, to complications from surgery. Carolee will be greatly missed. Susie MacDonald has been hired to fill that position, and she is proving to be a big asset to the team. In addition, Jennifer Breau resigned her post as the administrative assistant at the Bath Campus last year. Late last summer, the team had the great pleasure of hiring Pauline Hanson who has a great deal of experience in various organizational settings. She has already proven to be a dedicated and talented employee.

March 13, 2020 was the last day that the adult education staff worked in their offices due to the Covid-19 pandemic. That decision kept all of the staff safe and well. Now we are slowly returning to our offices part-time through the summer. Both the Topsham and Bath offices are open during the week. The Bath office is open Monday and Tuesday 9-5; Wednesday and Thursday 9-5:30. The Topsham office is open Monday thru Friday 9:00-5:00

March 16th became a day of great change in adult education programming! All courses that were in session at that time were put on hold. Many of these classes had to be cancelled, but some were converted to distance learning platforms. Since then, staff has trained many teachers how to use online education. We have also had the pleasure of training some students on how to learn through distance learning.

First, academic classes were converted to online learning. Before the pandemic hit, only a couple of distance learning options were available, and those were only for academic classes. Overnight, all academic classes were converted into distance learning mode. Classes at Two Bridges Regional Jail had to cease immediately. However, the teacher there had the great foresight to leave materials with her students before the shutdown in the anticipation of not being able to hold live, in-person classes there.

Merrymeeting Adult Education welcomes new director Allen Lampert

In addition, enrichment courses are now offered through distance learning platforms such as WebEx and Zoom. Twenty-seven are being offered in July. The team chose to advertise the class offerings in The Cryer as opposed to the traditional catalog that is normally mailed to our residents. This decision enabled the team to add new teachers to the summer teaching team as they became ready for distance teaching.

For fall, all classes, both academic and enrichment, will be offered via distance learning. The director and team anticipate that most classes will eventually return to live, in-person formats when it is safe to do so. Some very exciting options will be available this fall such as 13 Types of Yeast Rolls; Learn to Crochet; Balloons, Funny Faces, & Other Special Effects On Our Digital Devices; Spanish for Medical Professionals, and many more.

The fall catalog will land in mailboxes on or around July 31st. Registration can be done online at Merrymeeting.org, by calling the office with a credit or debit card at (207) 443-8255 or (207) 729-7323, or by mailing the registration form at the back of the catalog to the designated address.

Facilities

A number of projects have been started & completed this year!

- The new MHS/BRCTC School construction is well underway and will be finished soon.
- The Bath Middle School received an energy upgrade by converting from oil heat to Natural Gas.
- Dike-Newell School has received money from the State Revolving Renovation Fund to complete the Steam to Hot Water heating conversion of the 1963 wing.
- Dike-Newell School will also be getting a new pre-school playground structure to support the proper sized equipment for their age group.
- Fisher-Mitchell, Phippsburg, Woolwich, and Dike-Newell gyms will be upgraded to LED lighting with money being provided by Efficiency Maine.
- A new gym floor was installed at Phippsburg Elementary School.

Above: Phippsburg Elementary School's new gym floor.

Left: A new chimney is installed at Bath Middle School

Technology

- Implemented new printing and copying solution to improve reporting, reduce expenses, and tighten confidentiality.
- Organized Summer Technology Institute professional development for 64 attendees.
- Replaced backup system for district data servers.
- Installed wireless network upgrade at Bath Middle School.
- Developed bid specifications for computer networking equipment at the new MHS/BRCTC school.
- Supported staff, students and families during remote learning due to COVID-19.

Food Services

Operational

So much of our time this year was consumed with the following:

- 3 Year Program Review/ Audit by the State (passed – will not occur again for 5 years). This process began in September and didn't end until January.
- 3 Year Procurement Review/ Audit by the State
- Despite reduced enrollment, participation continues to increase as a percentage of total students
- Planning for new kitchen and cafeteria at Morse High School

Housemade chef salads.

Food

Both Dike Newell and Fisher Mitchell are participating in the Fresh Fruit and Veggie Program. This program allows us to provide samples of different fruits and vegetables to students, some varieties that they may not have the chance to try otherwise.

We continue to utilize local foods sourced from farmers & producers (vegetables, apples, yogurt & salad greens).

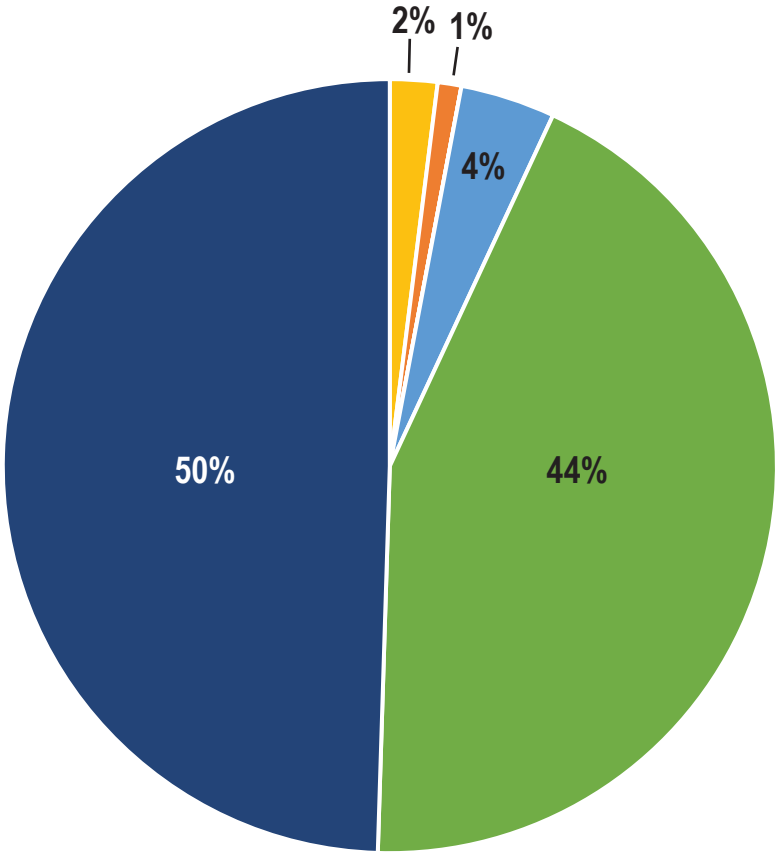
All schools are producing and serving homemade soups & chili's.

Marketing and Promotion

We continue to work to promote the Food Service Program in various ways both inside & outside the schools. We post photos on the RSU1 website & Facebook page, run a BMS & WCS Sports Jersey Promotion, and share our friend the "Whipped Cream Robot" (who visited Dike-Newell on Halloween) with students.

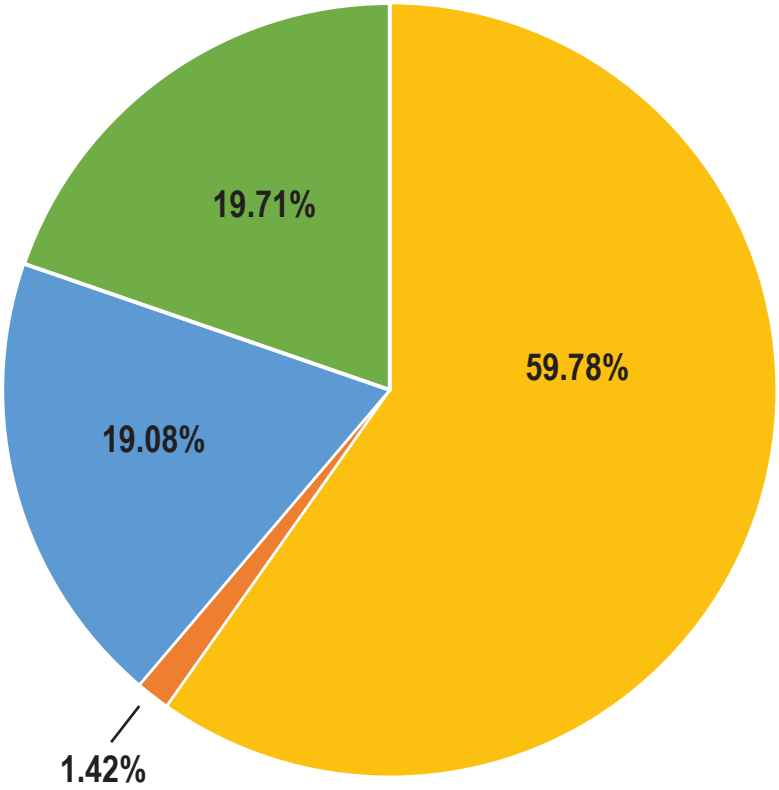
The "Whipped Cream Robot" visiting Dike-Newell School on Halloween.

RSU 1 Revenues and Expenditures



RSU 1 Revenues 2020-2021

- Balance Forward
- Special Purpose Balance, MSRS
- Tuition
- State Subsidy
- Local Contribution



RSU 1 Expenditures by Account Type 2020-2021 Percent of Total Budget

- Salaries & Benefits
- Supplies/Equipment
- Debt Services
- Other (repairs, fees, facilities, etc.)

Regional School Unit 1
2020-21
Proposed, June 22, 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 Contrition	
	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	2.48%	23.77%	23.86%
	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
	1,763.0	1,711.5	26,899,969	27,475,081	8,249,338	8,431,952	18,650,629	19,043,127

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	4.60%	1.35%	3.71%	4.24%	5.26%	3.99%	2.48%	3.66%
	3.20%	2.91%	3.44%	3.88%	2.64%	2.28%	2.10%	2.92%

Regional School Unit 1

	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 1
2	Special Education Instruction	5,892,518	6,295,027	402,509	6.83%	Article 2
3	Career and Technical Education	1,539,122	1,546,080	6,958	0.45%	Article 3
4	Other Instruction (Co & Extra Curricular)	709,327	759,990	50,663	7.14%	Article 4
5	Student and Staff Support	3,076,647	2,977,413	(98,865)	-3.21%	Article 5
6	System Administration	608,735	609,906	1,171	0.19%	Article 6
7	School Administration	1,749,883	1,773,557	23,675	1.35%	Article 7
8	Transportation	1,397,068	1,444,925	47,857	3.43%	Article 8
9	Operation/Maintenance	3,361,924	3,327,671	(34,253)	-1.02%	Article 9
10	Debt Service	3,438,745	7,290,652	3,851,907	112.01%	Article 10
11	All Other - Capital/Adult Ed/Food Service	345,800	338,569	(7,231)	-2.09%	Article 11,12,13
	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%

Regional School Unit 1

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%

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

REGIONAL SCHOOL UNIT NO. 1
BUDGET AND MINOR CAPITAL BOND PUBLIC HEARING GUIDE

Part 1: School Budget Articles

The School Board of the Regional School Unit has proposed a school operating budget for fiscal year 2020-2021. Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing. The budget recommended by the School Board consists of the following Articles 1 through 14. Together, these articles constitute the school operating budget for fiscal year 2020-2021 to be presented to the voters as Question 1 at a Budget and Minor Capital Bond Referendum election scheduled for July 14, 2020.

EXPENDITURES FOR THE 2020-2021 SCHOOL BUDGET

	Proposed Expenditures by Cost Center		
ARTICLE 1:	Regular Instruction	$	11,841,750
ARTICLE 2:	Special Education	$	6,295,027
ARTICLE 3:	Career and Technical Education	$	1,546,080
ARTICLE 4:	Other Instruction	$	759,990
ARTICLE 5:	Student and Staff Support	$	2,977,413
ARTICLE 6:	System Administration	$	609,906
ARTICLE 7:	School Administration	$	1,773,557
ARTICLE 8:	Transportation and Buses	$	1,444,925
ARTICLE 9:	Facilities Maintenance	$	3,327,671
ARTICLE 10:	Debt Service and Other Commitments	$	7,290,652

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET

ARTICLE 11: The School Board recommends that the Regional School Unit appropriate the amounts set forth below for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and raise and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Recommended amounts set forth below:

Total Appropriated (by municipality):			**Total Raised (and Regional School Unit assessments by municipality):**		
Town of Arrowsic	$	544,884	Town of Arrowsic	$	408,883
City of Bath	$	17,038,748	City of Bath	$	7,804,538
Town of Phippsburg	$	3,158,103	Town of Phippsburg	$	2,402,298
Town of Woolwich	$	8,204,154	Town of Woolwich	$	3,221,965
Total Appropriated (sum of above)	**$**	**28,945,889**	**Total Raised (sum of above)**	**$**	**13,837,684**

State Mandated Explanation: The Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Regional School Unit must raise and assess in order to receive the full amount of state dollars.

OTHER LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET

ARTICLE 12: The School Board recommends that the Regional School Unit raise and appropriate **$1,316,616** for the annual payments on debt service previously approved by the Regional School Unit voters for non-state-funded school construction projects or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12.

State Mandated Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Regional School Unit's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the Regional School Unit voters.

ARTICLE 13: The School Board recommends that the Regional School Unit raise and appropriate **$3,550,258** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **$3,550,258** as required to fund the budget recommended by the School Board.

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model by **$3,550,258**: The additional local funds represent local costs to support the Regional School Unit school programs that are not in the State's funding model including costs for co-curricular and extra-curricular activities, transportation and special education services.

State Mandated Explanation: The additional local funds are those locally raised funds over and above the Regional School Unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Regional School Unit budget for educational programs.

SUMMARY OF TOTAL 2020-2021 SCHOOL BUDGET

ARTICLE 14: The School Board recommends that the Regional School Unit authorize the School Board to expend **$37,866,970** for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

Part 2: Referendum Questions.

The following school budget and other questions, including a Minor Capital Bond question, will be submitted to referendum on July 14, 2020:

Question 1: **School Budget**. Shall Regional School Unit No. 1 appropriate the sum of **$37,866,970** and raise the sum of **$18,704,558** for the 2020-2021 school budget?
School Board Recommends a "Yes" Vote.

VOTER INFORMATION FOR QUESTION 1

The Regional School Unit No. 1 school budget submitted in this Question 1 totals **$37,866,970**. It includes locally raised funds in the amount of **$18,704,558**, to be assessed in shares to member municipalities in accordance with the RSU's cost sharing formula and state law. The locally raised amount exceeds the maximum state and local spending target by **$3,550,258**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated	
Regular Instruction	$	11,841,750
Special Education	$	6,295,027
Career and Technical Education	$	1,546,080
Other Instruction	$	759,990
Student and Staff Support	$	2,977,413
System Administration	$	609,906
School Administration	$	1,773,557
Transportation and Buses	$	1,444,925
Facilities Maintenance	$	3,327,671
Debt Service and Other Commitments	$	7,290,652
Summary of Total Authorized School Budget Expenditures:	**$**	**37,866,970**

Question 2: **RSU Nutrition Program:** Shall Regional School Unit No. 1 raise and appropriate **$215,000** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

School Board Recommends a "Yes" Vote.

Question 3: **RSU Adult Ed Program.** Shall Regional School Unit No. 1 raise and appropriate **$73,569** for the adult education program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?
School Board Recommends a "Yes" Vote.

Question 4: **Capital Reserve Fund.** Shall the School Board be authorized to raise **$50,000** for the previously established Capital Reserve Fund and to expend the funds if necessary?
School Board Recommends a "Yes" Vote.

Question 5: Do you favor authorizing the School Board of Regional School Unit No. 1 (the "RSU") to issue bonds and other evidences of indebtedness in the name of the RSU in an amount not to exceed $365,327 through the State of Maine's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for Priority 1 Health, Safety and Compliance renovations related to the conversion from steam to hot water heat and abatement at Dike Newell School in Bath (the "Project")?

A. Zero Interest/Loan Forgiveness Program: The Maine Department of Education has awarded the RSU a loan in the amount of $365,327 through the State's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for the Project.

B. Loan Principal Forgiveness: The Maine Municipal Bond Bank will forgive approximately 51.06% (up to an estimated $188,536) of the total approved loan amount.

C. Interest Free Loan. The RSU will be obligated to repay approximately 48.94% (up to an estimated $178,791) of the total approved loan amount over a five-year term. The Maine Municipal Bond Bank has agreed to lend these funds and to permit repayment at zero interest.
School Board Recommends a "Yes" Vote.

REGIONAL SCHOOL UNIT NO. 1
NOTICE OF PUBLIC HEARING
2020-2021 BUDGET AND MINOR CAPITAL BOND

TO: Debra Clark, a resident of Regional School Unit No. 1 (the "Regional School Unit") composed of the City of Bath and the Towns of Arrowsic, Phippsburg, and Woolwich, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the Regional School Unit, namely, the City of Bath and the Towns of Arrowsic, Phippsburg, and Woolwich, that a Regional School Unit Public Hearing will be held by remote participation at 6:00 p.m. on June 22, 2020 for the purpose of public participation in and receipt of public comment on the proposed 2020-2021 school budget and on the referendum questions set forth below. Pursuant to Title 1, section 403-A of the Maine Revised Statutes, the School Board has determined that the hearing will be conducted by remote means and may be accessed by the public as follows:

To access the remote public hearing or to participate (provide comment/input): Follow the instructions to access and participate in the public hearing as provided on the Regional School Unit No. 1 website at: www.rsu1.org

The following questions will be considered at a Regional School Unit No. 1 Budget and Minor Capital Bond Referendum election to be held on July 14, 2020.

Question 1: **School Budget**. Shall Regional School Unit No. 1 appropriate the sum of **$37,866,970** and raise the sum of **$18,704,558** for the 2020-2021 school budget?
School Board Recommends a "Yes" Vote.

VOTER INFORMATION FOR QUESTION 1

The Regional School Unit No. 1 school budget submitted in this Question 1 totals **$37,866,970**. It includes locally raised funds in the amount of **$18,704,558**, to be assessed in shares to member municipalities in accordance with the RSU's cost sharing formula and state law. The locally raised amount exceeds the maximum state and local spending target by **$3,550,258**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated	
Regular Instruction	$	11,841,750
Special Education	$	6,295,027
Career and Technical Education	$	1,546,080
Other Instruction	$	759,990
Student and Staff Support	$	2,977,413
System Administration	$	609,906
School Administration	$	1,773,557
Transportation and Buses	$	1,444,925
Facilities Maintenance	$	3,327,671
Debt Service and Other Commitments	$	7,290,652
Summary of Total Authorized School Budget Expenditures:	**$**	**37,866,970**

Question 2: **RSU Nutrition Program:** Shall Regional School Unit No. 1 raise and appropriate **$215,000** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?
School Board Recommends a "Yes" Vote.

Question 3: **RSU Adult Ed Program.** Shall Regional School Unit No. 1 raise and appropriate **$73,569** for the adult education program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?
School Board Recommends a "Yes" Vote.

Question 4: **Capital Reserve Fund.** Shall the School Board be authorized to raise **$50,000** for the previously established Capital Reserve Fund and to expend the funds if necessary?
School Board Recommends a "Yes" Vote.

Question 5: Do you favor authorizing the School Board of Regional School Unit No. 1 (the "RSU") to issue bonds and other evidences of indebtedness in the name of the RSU in an amount not to exceed $365,327 through the State of Maine's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for Priority 1 Health, Safety and Compliance renovations related to the conversion from steam to hot water heat and abatement at Dike Newell School in Bath (the "Project")?

A. Zero Interest/Loan Forgiveness Program: The Maine Department of Education has awarded the RSU a loan in the amount of $365,327 through the State's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for the Project.

B. Loan Principal Forgiveness: The Maine Municipal Bond Bank will forgive approximately 51.06% (up to an estimated $188,536) of the total approved loan amount.

C. Interest Free Loan. The RSU will be obligated to repay approximately 48.94% (up to an estimated $178,791) of the total approved loan amount over a five-year term. The Maine Municipal Bond Bank has agreed to lend these funds and to permit repayment at zero interest.
School Board Recommends a "Yes" Vote.

Dated as of this June 8, 2020.

A majority of the School Board of Regional School Unit No. 1

A true copy of the Notice of Public Hearing, attest: Debra Clark
Debra Clark, Resident
Regional School Unit No. 1

Management Summary of RSU #1 Budget Articles 2020-21

Question 1 on the Ballot is the total of Articles 1 through 10.

Article 1: To see what sum the regional school unit will be authorized to expend for Regular Instruction: Recommend: $11,841,750

This cost center is up .71% from last year. Regular Instruction is the largest expenditure article of all of those presented and accounts for salary and benefits for regular classroom teachers as well as supplies.

Article 2: To see what sum the regional school unit will expend for Special Education: Recommend: $6,295,027

This cost center is increasing by 6.83% this year. The budget provides for 4 ed tech positions in lieu of contracted behavioral health providers with a private firm. Salary and benefits for the special education staff, outside tuition placements, and individual treatment expenses are included in this cost center.

Article 3: To see what sum the regional school unit will be authorized to expend for Career and Technical Education: Recommend: $1,546,080

This cost center is up .45% from last year. New additions to this cost center include the addition of a half time Career Exploration program and increased hours for the administrative assistant to make that position full time. Necessary costs to support the nine BRCTC programs are included in this article. The programs are Carpentry, Drafting, Electrical Repair, Commercial Art, Health Occupations, Culinary Arts, Early Childhood, Automotives, and Welding.

Article 4: To see what sum the regional school unit will be authorized to expend in Other Instruction: Recommend: $759,990

This cost center is increasing by 7.14% this year. The cost center includes funding for co-curricular programs in all of our schools and athletic programs at Bath Middle School, Woolwich Central, and Morse. Costs for coaches, officials, field trips, and admission fees are reflected throughout this category. The increase this year is due to a co- curricular musical program at Morse High School which was covered in the Instruction cost center last year. The addition of an Indoor Track Coach at MHS also contributes to the increase.

Article 5: To see what sum the regional school unit will be authorized to expend for Student and Staff Support: Recommend: $2,977,413

This cost center covers funding for six areas: Guidance, Health, Technology, Improvement of Instruction, Library, and Student Assessment. This cost center is actually a decrease this year and it is because new literacy materials for a K-5 reading curriculum were purchased last year and have been removed from the budget.

Article 6: To see what sum the regional school unit will be authorized to expend for System Administration: Recommend: $609,906

This cost center is increasing .19% and includes the Office of the Superintendent, Central Services Business Office, and expenses for the Board of Education such as fees for auditors, attorneys, insurance, election expenses, and a contribution to district-wide communication initiatives.
Article 7: To see what sum the regional school unit will be authorized to expend for School Administration: Recommend: $1,773,557

This cost center is up 1.35% and includes funds to operate the Office of the Principal in all of our schools. Salaries and benefits for the principals and secretaries as well as amounts for staff development, postage, copier costs, telephone, supplies, and dues and fees are included.

Article 8: To see what sum the regional school unit will be authorized to expend for transportation: Recommend: $1,444,925

This cost center is increasing 3.43% this year and includes the Bath Bus Service contract, repairs, maintenance, and insurance for our district maintenance vehicles. Funds are also included in this cost center to cover out-of-district transportation that may be needed throughout the year for our students.

Article 9: To see what sum the regional school unit will be authorized to expend for Facilities Maintenance: Recommend: $3,327,671

This cost center is decreasing by $34,253 this year and the main reason is the portion of the local debt service for state funded projects (Woolwich and MHS/BRCTC) has been moved to the Debt Service cost center per a recommendation from the Department of Education. The non-state funded debt service remains in this cost center as well as general operating.

Article 10: To see what sum the regional school unit will be authorized to expend for Debt Service: Recommend: $7,290,652

There is an increase of $3,851,907 this year and it is because of the full obligation for the new Morse/BRCTC debt. We will be receiving $3,437,261 more in state subsidy to cover the cost of this debt service payment. The article covers principal and interest expenses for the state-supported addition to the Woolwich Central School as well.

Question 2 on the Ballot

Shall Regional School Unit No. 1 raise and appropriate $215,000 for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

School Board Recommends a "Yes" Vote.

This cost center is decreasing by $10,000 this year. This locally shared contribution to the Food Service program is to help close the gap between revenues and program expenses. We are no longer operating with a deficit in this fund and continually try to increase participation in our breakfast and lunch programs.

Question 3 on the Ballot

Shall Regional School Unit No. 1 raise and appropriate $73,569 for the adult education program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

School Board Recommends a "Yes" Vote.

RSU 1 adult education has consolidated with Merrymeeting Adult Education along with Brunswick and Topsham. We will raise the $73,569 as our local share. The remainder of the adult education budget comes from tuition, fees, subsidy, and contributions from Brunswick and Topsham.

Question 4 on the Ballot

Capital Reserve Funds – Shall the School Board be authorized to raise $50,000 for the previously established capital reserve fund and expend the funds if necessary?

School Board Recommends a "Yes" Vote.

These funds are raised separately and set aside for major facility repairs that may need to be addressed in the future. With this allocation, we will have a balance of $140,504 after spending $216,037 for the following upgrades during the 19-20 school year: Dike Newell steam to hot water exchanger, gas conversion project at Bath Middle School, and abatement and flooring the Phippsburg gym.

Question 5 on the Ballot

Do you favor authorizing the School Board of Regional School Unit No. 1 (the "RSU") to issue bonds and other evidences of indebtedness in the name of the RSU in an amount not to exceed $365,327 through the State of Maine's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for Priority 1 Health, Safety and Compliance renovations related to the conversion from steam to hot water heat and abatement at Dike Newall School in Bath (the "Project")?

A. *Zero Interest/Loan Forgiveness Program:* The Maine Department of Education has awarded the RSU a loan in the amount of $365,327 through the State's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for the Project.

B. *Loan Principal Forgiveness:* The Maine Municipal Bond Bank will forgive approximately 51.06% (up to an estimated $188,536) of the total approved loan amount.

C. *Interest Free Loan.* The RSU will be obligated to repay approximately 48.94% (up to an estimated $178,791) of the total approved loan amount over a five- year term. The Maine Municipal Bond Bank has agreed to lend these funds and to permit repayment at zero interest.

School Board Recommends a "Yes" Vote.

The next step in our budget approval process after the successful passing at our June 8 Budget Meeting is the Budget Validation Referendum.

It will be held on **July 14, 2020,** at your municipal polling location.

Sample Ballot:

SAMPLE BALLOT **SAMPLE BALLOT**

STATE OF MAINE
REGIONAL SCHOOL UNIT NO. 1
REGIONAL SCHOOL UNIT BUDGET AND MINOR CAPITAL BOND REFERENDUM
OFFICIAL BALLOT FOR *ANYTOWN USA*
JULY 14, 2020

_____
Chair of the School Board

INSTRUCTIONS TO VOTERS:
Vote "yes" or "no" by making a cross (X) or check mark (✓) in the square of your choice at the left of each question.

Yes ☐ **No** ☐ **Question 1:** **School Budget**. Shall Regional School Unit No. 1 appropriate the sum of **$37,866,970** and raise the sum of **$18,704,558** for the 2020-2021 school budget?
School Board Recommends a "Yes" Vote.

VOTER INFORMATION FOR QUESTION 1
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Summary of Total Authorized School Budget Expenditures:	**$ 37,866,970**

Yes ☐ **No** ☐ **Question 2:** **RSU Nutrition Program:** Shall Regional School Unit No. 1 raise and appropriate **$215,000** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?
School Board Recommends a "Yes" Vote.

Yes ☐ **No** ☐ **Question 3:** **RSU Adult Ed Program.** Shall Regional School Unit No. 1 raise and appropriate **$73,569** for the adult education program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?
School Board Recommends a "Yes" Vote.

Yes ☐ **No** ☐ **Question 4:** **Capital Reserve Fund.** Shall the School Board be authorized to raise **$50,000** for the previously established Capital Reserve Fund and to expend the funds if necessary?
School Board Recommends a "Yes" Vote.

Yes ☐ **No** ☐ **Question 5:** Do you favor authorizing the School Board of Regional School Unit No. 1 (the "RSU") to issue bonds and other evidences of indebtedness in the name of the RSU in an amount not to exceed $365,327 through the State of Maine's zero interest rate/loan forgiveness School Revolving Renovation Fund Program for Priority 1 Health, Safety and Compliance renovations related to the conversion from steam to hot water heat and abatement at Dike Newell School in Bath (the "Project")?

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School Board Recommends a "Yes" Vote.

RSU1

REGIONAL SCHOOL UNIT

34 Wing Farm Parkway
Bath, ME 04530
Phone: 207-443-6601
Fax: 207-443-8295