

**Regional School Unit 1  
2017-18  
Proposed**

<b>Revenue</b>	<b>2016-17</b>	<b>2017-18</b>	<b>\$ Inc</b>	<b>% Inc</b>
Balance Forward	700,000	450,000	(250,000)	
Gas Tax Refund	12,000	10,000	(2,000)	
Miscellaneous Revenue	35,098	28,370	(6,728)	
State Agency, Tuition	-	95,592	95,592	
Tuition*	1,051,126	1,190,838	139,712	
State Subsidy	9,364,639	9,438,653	74,014	
Local Contribution	17,101,286	17,765,567	664,281	<b>3.88%</b>
<b>Total Revenues</b>	<b>28,264,149</b>	<b>28,979,020</b>	<b>714,871</b>	<b>2.53%</b>
<b>Total Expenses</b>	<b>28,264,149</b>	<b>28,979,020</b>	<b>714,871</b>	<b>2.53%</b>

**DRAFT #2  
4/24/2017**

\*Tuition Revenue - Elementary (14 Georgetown, 41 West Bath less 12 credit, 3 RSU 12), Secondary (27 Georgetown, 57 West Bath) = 130 students

	<b>Total Local Contribution Distribution</b>				<b>% of Total Local Contribution</b>	
	<b>2016-17</b>	<b>2017-18</b>	<b>\$ Inc</b>	<b>% Inc</b>	<b>16-17</b>	<b>17-18</b>
Arrowsic	507,962	544,348	36,386	7.16%	2.97%	3.06%
Bath	9,698,303	10,059,652	361,349	3.73%	56.71%	56.62%
Phippsburg	3,009,914	3,111,741	101,827	3.38%	17.60%	17.52%
Woolwich	3,885,107	4,049,825	164,718	<u>4.24%</u>	<u>22.72%</u>	<u>22.80%</u>
	<b>17,101,286</b>	<b>17,765,567</b>	<b>664,281</b>	<b>3.88%</b>	<b>100.00%</b>	<b>100.00%</b>

Cost per pupil is determined by subtracting miscellaneous revenues (\$1,774,800) and debt service (\$1,315,347) from the total proposed budget.

25,888,873

This amount is then divided by the total enrollment which results in a cost per pupil

14,303

	<i>(from ED279 State Report)</i> Resident Enrollment		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	
	16-17	17-18	16-17	17-18	16-17	17-18	16-17	17-18
	Arrowsic	40.0	40.5	534,055	579,281	26,093	34,933	507,962
Bath	1,164.0	1,117.5	15,541,009	15,983,876	5,842,706	5,924,224	9,698,303	10,059,652
Phippsburg	237.0	231.5	3,164,278	3,311,201	154,364	199,460	3,009,914	3,111,741
Woolwich	431.0	420.5	5,754,446	6,014,514	1,869,339	1,964,689	3,885,107	4,049,825
	<u>1,872.0</u>	<u>1,810.0</u>	<u>24,993,788</u>	<u>25,888,873</u>	<u>7,892,502</u>	<u>8,123,306</u>	<u>17,101,286</u>	<u>17,765,567</u>

**Local Appropriation History**

	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>Average</b>
Arrowsic	-8.30%	3.96%	12.26%	7.16%	3.77%
Bath	3.00%	2.37%	3.45%	3.73%	3.14%
Phippsburg	5.40%	6.61%	1.71%	3.38%	4.28%
Woolwich	<u>4.60%</u>	<u>1.35%</u>	<u>3.71%</u>	<u>4.24%</u>	<u>3.47%</u>
	3.20%	2.91%	3.44%	3.88%	3.36%

**Regional School Unit 1**

<b>Cost Center</b>	<b>Budget 2016-17</b>	<b>Proposed 2017-18</b>	<b>\$ Inc/Dec 2017-18</b>	<b>% Inc/Dec 2017-18</b>
Regular Instruction	10,861,459	11,154,683	293,224	2.70%
Special Education Instruction	4,785,056	5,292,145	507,089	10.60%
Career and Technical Education	1,300,149	1,298,857	(1,292)	-0.10%
Other Instruction (Co & Extra Curricular)	587,427	646,423	58,996	10.04%
Student and Staff Support	2,513,550	2,607,174	93,624	3.72%
System Administration	550,385	562,863	12,478	2.27%
School Administration	1,533,411	1,570,337	36,926	2.41%
Transportation	1,276,898	1,310,770	33,872	2.65%
Operation/Maintenance	2,998,482	2,905,154	(93,328)	-3.11%
Debt Service	1,678,532	1,299,815	(378,717)	-22.56%
All Other - Capital/Adult Ed/Food Service	178,800	330,800	152,000	85.01%
<b>Total</b>	<b>28,264,149</b>	<b>28,979,020</b>	<b>714,871</b>	<b>2.53%</b>

**Regional School Unit 1**

Description	Budget 2016-17	Proposed 2017-18	\$ Inc/Dec 2017-18	% Inc/Dec 2017-18
<b>Regular Instruction</b>				
Bath Middle School	2,246,005	2,300,029	54,024	2.41%
Dike/Newell School	1,082,187	1,109,250	27,063	2.50%
Fisher/Mitchell School	1,164,499	1,191,595	27,096	2.33%
Phippsburg Elementary School	575,796	602,461	26,665	4.63%
Woolwich Central School	2,036,638	2,077,655	41,017	2.01%
Morse High School	3,080,585	3,189,772	109,187	3.54%
Alternative Education	96,186	98,335	2,149	2.23%
ESL (English as a Second Language)	23,837	25,256	1,419	5.95%
Gifted and Talented	146,623	153,445	6,822	4.65%
Pre-School	328,366	363,860	35,494	10.81%
Bath Middle School - Field Trips	12,791	11,129	(1,662)	-12.99%
Dike/Newell School - Field Trips	3,000	5,296	2,296	76.53%
Fisher/Mitchell School - Field Trips	2,747	2,700	(47)	-1.71%
Phippsburg School - Field Trips	2,382	2,400	18	0.76%
Woolwich Central School - Field Trips	5,500	5,500	-	0.00%
Morse High School - Field Trips	16,000	16,000	-	0.00%
Systemwide - Tuition, Elementary	27,040	-	(27,040)	-100.00%
Systemwide - Tuition, Secondary	11,277	-	(11,277)	-100.00%
<b>Total Regular Instruction</b>	<b>10,861,459</b>	<b>11,154,683</b>	<b>293,224</b>	<b>2.70%</b>
<b>Special Education Instruction</b>				
Instructional Programs	3,577,018	3,879,550	302,532	8.46%
Tuition - Elementary	416,375	334,910	(81,465)	-19.57%
Tuition - Secondary	173,858	420,968	247,110	142.13%
Administration	617,805	656,717	38,912	6.30%
<b>Total Special Education Instruction</b>	<b>4,785,056</b>	<b>5,292,145</b>	<b>507,089</b>	<b>10.60%</b>
<b>Career and Technical Education</b>				
Office of Director	167,905	155,945	(11,960)	-7.12%
Operation/Maintenance	233,413	215,199	(18,214)	-7.80%
Guidance	32,730	49,118	16,388	50.07%
Field Trips	5,700	5,700	-	0.00%
Instruction	860,401	872,895	12,494	1.45%
<b>Total Career and Technical Education</b>	<b>1,300,149</b>	<b>1,298,857</b>	<b>(1,292)</b>	<b>-0.10%</b>

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2016-17</b>	<b>Proposed 2017-18</b>	<b>\$ Inc/Dec 2017-18</b>	<b>% Inc/Dec 2017-18</b>
<b>Other Instruction (Co &amp; Extra Curricular)</b>				
Bath Middle School	49,977	60,112	10,135	20.28%
Dike/Newell School	1,900	2,250	350	18.42%
Fisher/Mitchell School	1,000	1,000	-	0.00%
Phippsburg Elementary School	500	500	-	0.00%
Woolwich Central School	10,269	9,881	(388)	-3.78%
Morse High School	40,517	41,692	1,175	2.90%
<b>Total Co-Curricular</b>	<b>104,163</b>	<b>115,435</b>	<b>11,272</b>	<b>10.82%</b>
<b>Other Instruction (Athletics)</b>				
Bath Middle School	72,230	74,854	2,624	3.63%
Woolwich Central School	17,655	18,581	926	5.24%
Morse High School	302,402	308,578	6,176	2.04%
Bath Middle School - Transportation	20,977	28,270	7,293	34.77%
Woolwich Central School - Transportation	9,000	9,679	679	7.54%
Morse High School - Transportation	61,000	91,026	30,026	49.22%
<b>Total Athletics</b>	<b>483,264</b>	<b>530,988</b>	<b>47,724</b>	<b>9.88%</b>
<b>Total Co-Curricular &amp; Athletics</b>	<b>587,427</b>	<b>646,423</b>	<b>58,996</b>	<b>10.04%</b>
<b>Student &amp; Staff Support - Guidance</b>				
Bath Middle School	1,331	56,620	55,289	4153.96%
Dike/Newell School	63,912	450	(63,462)	-99.30%
Woolwich Central School	70,479	46,324	(24,155)	-34.27%
Morse High School	244,703	264,125	19,422	7.94%
<b>Total Guidance</b>	<b>380,425</b>	<b>367,519</b>	<b>(12,906)</b>	<b>-3.39%</b>
<b>Student &amp; Staff Support - Health</b>				
Systemwide Health Services	426,758	450,617	23,859	5.59%
<b>Total Health</b>	<b>426,758</b>	<b>450,617</b>	<b>23,859</b>	<b>5.59%</b>
<b>Student &amp; Staff Support - Technology</b>				
Bath Middle School	4,894	40,608	35,714	729.75%
Dike/Newell School	21,433	30,694	9,261	43.21%
Fisher/Mitchell School	20,130	27,111	6,981	34.68%
Phippsburg Elementary School	17,478	12,063	(5,415)	-30.98%
Woolwich Central School	20,432	44,311	23,879	116.87%
Morse High School	159,150	72,499	(86,651)	-54.45%
Systemwide	502,424	580,553	78,129	15.55%
<b>Total Technology</b>	<b>745,941</b>	<b>807,839</b>	<b>61,898</b>	<b>8.30%</b>

**Regional School Unit 1**

<b>Description</b>	<b>Budget 2016-17</b>	<b>Proposed 2017-18</b>	<b>\$ Inc/Dec 2017-18</b>	<b>% Inc/Dec 2017-18</b>
<b>Student &amp; Staff Support - Improvement of Instruction</b>				
Systemwide - Staff Development	109,219	115,533	6,314	5.78%
Instructional Staff Training - Elementary	159,126	160,884	1,758	1.10%
Instructional Staff Training - Secondary	52,728	57,221	4,493	8.52%
<b>Total Improvement of Instruction</b>	<b>321,073</b>	<b>333,638</b>	<b>12,565</b>	<b>3.91%</b>
<b>Student &amp; Staff Support - Library</b>				
Bath Middle School	83,353	87,620	4,267	5.12%
Dike/Newell School	66,370	51,881	(14,489)	-21.83%
Fisher/Mitchell School	59,211	61,102	1,891	3.19%
Phippsburg Elementary School	68,583	71,095	2,512	3.66%
Woolwich Central School	80,628	85,430	4,802	5.96%
Morse High School	176,426	181,000	4,574	2.59%
<b>Total Library</b>	<b>534,571</b>	<b>538,129</b>	<b>3,557</b>	<b>0.67%</b>
<b>Student &amp; Staff Support - Student Assessment</b>				
Systemwide Student Assessment	104,782	109,432	4,650	4.44%
<b>Total Student Assessment</b>	<b>104,782</b>	<b>109,432</b>	<b>4,650</b>	<b>4.44%</b>
<b>Total Student &amp; Staff Support</b>	<b>2,513,550</b>	<b>2,607,174</b>	<b>93,624</b>	<b>3.72%</b>
<b>System Administration</b>				
Board of Education	128,389	129,777	1,388	1.08%
Office of Superintendent	270,964	278,127	7,163	2.64%
Central Services	151,032	154,959	3,927	2.60%
<b>Total System Administration</b>	<b>550,385</b>	<b>562,863</b>	<b>12,478</b>	<b>2.27%</b>
<b>School Administration</b>				
Bath Middle School	294,259	307,233	12,974	4.41%
Dike/Newell School	197,325	197,365	40	0.02%
Fisher/Mitchell School	185,991	186,324	333	0.18%
Phippsburg Elementary School	179,150	184,288	5,138	2.87%
Woolwich Central School	214,979	220,089	5,110	2.38%
Morse High School	461,707	475,038	13,331	2.89%
<b>Total School Administration</b>	<b>1,533,411</b>	<b>1,570,337</b>	<b>36,926</b>	<b>2.41%</b>
<b>Transportation</b>				
Systemwide	981,493	1,013,878	32,385	3.30%
Special Education	295,405	296,892	1,487	0.50%
<b>Total Transportation</b>	<b>1,276,898</b>	<b>1,310,770</b>	<b>33,872</b>	<b>2.65%</b>

**Regional School Unit 1**

Description	Budget 2016-17	Proposed 2017-18	\$ Inc/Dec 2017-18	% Inc/Dec 2017-18
<b>Operation/Maintenance</b>				
Bath Middle School	497,437	462,597	(34,840)	-7.00%
Capital Renewal/Renovation	315,423	304,815	(10,608)	-3.36%
Dike/Newell School	278,608	258,135	(20,473)	-7.35%
Fisher/Mitchell School	210,165	207,281	(2,884)	-1.37%
Phippsburg Elementary School	165,324	164,565	(759)	-0.46%
Woolwich Central School	288,037	285,657	(2,380)	-0.83%
Capital Renewal/Renovation	48,652	47,517	(1,135)	-2.33%
Morse High School	543,555	510,551	(33,004)	-6.07%
Capital Renewal/Renovation	9,914	-	(9,914)	-100.00%
Central Office	74,321	76,031	1,710	2.30%
System Wide	215,421	225,106	9,685	4.50%
Capital Renewal/Renovation	351,625	362,899	11,274	3.21%
<b>Total Operation/Maintenance</b>	<b>2,998,482</b>	<b>2,905,154</b>	<b>(93,328)</b>	<b>-3.11%</b>
<b>Debt Service</b>				
Regional Vocational Center	332,121	-	(332,121)	-100.00%
Woolwich Central School	1,346,411	1,299,815	(46,596)	-3.46%
<b>Total Debt Service</b>	<b>1,678,532</b>	<b>1,299,815</b>	<b>(378,717)</b>	<b>-22.56%</b>
<b>All Other - Capital/Adult Ed/Food Service</b>				
Capital Reserve	25,000	25,000	-	0.00%
Adult Education	63,800	65,800	2,000	3.13%
Food Service	90,000	240,000	150,000	166.67%
<b>Total All Other</b>	<b>178,800</b>	<b>330,800</b>	<b>152,000</b>	<b>85.01%</b>
<b>Grand Total</b>	<b>28,264,149</b>	<b>28,979,020</b>	<b>714,871</b>	<b>2.53%</b>

	Budget 2016-17	Proposed 2017-18	\$ Inc/Dec 2017-18	% Inc/Dec 2017-18	% of Budget
Salaries/Benefits	19,193,476	19,977,856	784,380	4.09%	68.94%
Instructional Supplies/Equipment	630,544	648,742	18,198	2.89%	2.24%
Energy Costs - Electricity, Fuel Oil, Gas	938,532	755,442	(183,090)	-19.51%	2.61%
Tuition Expense	628,550	755,878	127,328	20.26%	2.61%
Debt Service	2,404,146	2,015,046	(389,100)	-16.18%	6.95%
Transportation Services (includes field trips)	1,218,212	1,313,200	94,988	7.80%	4.53%
Food Service	90,000	240,000	150,000	166.67%	0.83%
All Other (maintenance costs, leases, professional services, office expenses, contingency, adult ed, capital improvement, etc.)	3,160,689	3,272,856	112,167	3.55%	11.29%
<b>Total</b>	<b>28,264,149</b>	<b>28,979,020</b>	<b>714,871</b>	<b>2.53%</b>	<b>100.00%</b>

**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)*