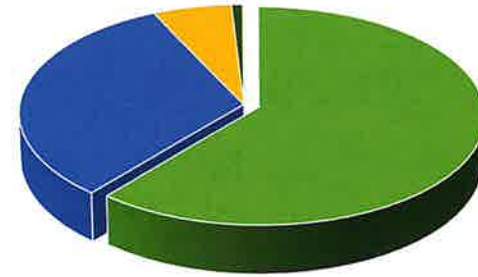


PER PUPIL TOTAL EXPENDITURES

How RSU#57 compared with other districts in 2021- 2022

Where the Money Comes From...



- Local Assessment 60.99%
- State Subsidy 31.94%
- Use of Fund Balance 6.11%
- Non-Tax Revenues 0.84%
- Adult Ed Non-Tax Revenues 0.12%

LOCAL ASSESSMENTS *

*Includes Adult Education



Town	Actual Local Share 2022-2023	Proposed Local Share 2023-2024	\$ Difference 2023-2024	% Difference 2023-2024
ALFRED	\$ 3,453,752	\$ 3,577,089	\$ 123,337	3.57%
LIMERICK	\$ 3,699,906	\$ 3,983,863	\$ 283,957	7.67%
LYMAN	\$ 5,503,499	\$ 5,597,245	\$ 93,746	1.70%
NEWFIELD	\$ 2,213,537	\$ 2,344,400	\$ 130,863	5.91%
SHAPLEIGH	\$ 4,441,193	\$ 4,640,462	\$ 199,269	4.49%
WATERBORO	\$ 10,104,276	\$ 10,469,073	\$ 364,797	3.61%
TOTALS	\$ 29,416,163	\$ 30,612,132	\$ 1,195,969	4.07%

SCHOOL BOARD MEMBERS

Suzanne Bauer
Board Member, Lyman

Mark Cartisano
Board Member, Limerick

Tina Crowley-Colwell
Vice Board Chair, Newfield

Elizabeth Day
Board Member, Alfred

JoJo Dryden
Board Member, Lyman

Norman DuBois
Board Member, Lyman

Anastasia Ferguson
Board Member, Limerick

Jodi Laine
Board Chair, Newfield

Jennifer Mayo
Board Member, Waterboro

Clinton "Wes" Phinney, Jr.
Board Member, Shapleigh

Jason Shaw
Board Member, Waterboro

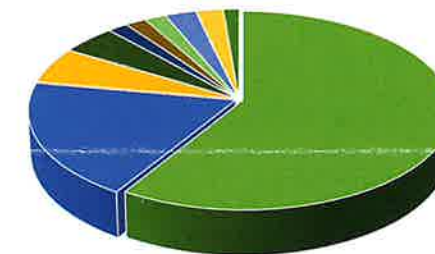
Adam Tanguay
Board Member, Waterboro

Judith Vasalle
Board Member, Alfred

Dominic Vermette
Finance Chair
Board Member, Limerick

EXPENDITURES	2022-2023 FISCAL BUDGET	PROPOSED 2023-2024 FISCAL BUDGET	\$ VARIANCE	% VARIANCE
Regular Instruction	\$ 18,121,178	\$ 18,437,364	\$ 316,186	1.74%
Special Education	\$ 8,183,784	\$ 8,393,591	\$ 209,807	2.56%
Career & Tech Ed	\$ 48,000	\$ 45,000	\$ (3,000)	(6.25)%
Other Instruction	\$ 1,156,512	\$ 1,199,027	\$ 42,515	3.68%
Student & Staff Support	\$ 4,849,372	\$ 4,945,116	\$ 95,744	1.97%
System Administration	\$ 1,066,147	\$ 1,141,537	\$ 75,390	7.07%
School Administration	\$ 2,199,000	\$ 2,268,385	\$ 69,385	3.16%
Transportation & Buses	\$ 4,084,903	\$ 4,223,298	\$ 138,395	3.39%
Facilities Maintenance	\$ 7,132,239	\$ 7,509,325	\$ 377,086	5.29%
Debt Service	\$ 1,387,122	\$ 1,339,472	\$ (47,650)	(3.44)%
School Lunch	\$ 280,000	\$ 280,000	\$ 0	0.00%
Sub Total	\$ 48,508,257	\$ 49,782,115	\$ 1,273,858	2.63%
Adult Education	\$ 395,629	\$ 408,438	\$ 12,809	3.24%
TOTALS	\$ 48,903,886	\$ 50,190,553	\$ 1,286,667	2.63%

Where the Money Goes...



- Salaries 58.76%
- Debt 5.84%
- Energy 1.69%
- Equipment 1.85%
- Supplies 2.35%
- Benefits 18.98%
- Services 4.71%
- Utilities 1.76%
- Repairs & Maint. 2.67%
- Other 1.39%

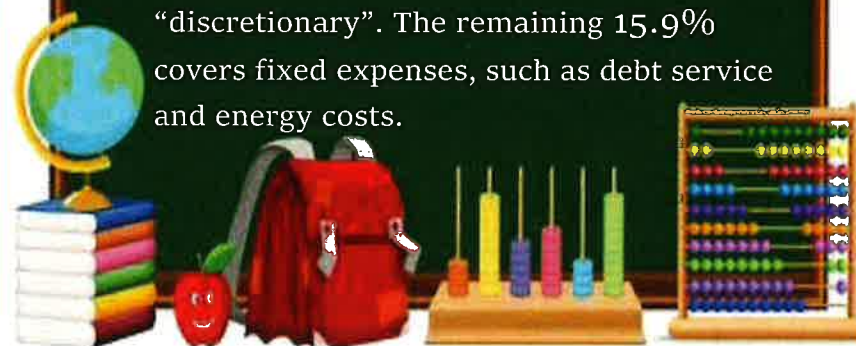
2017-18 through 2021-22

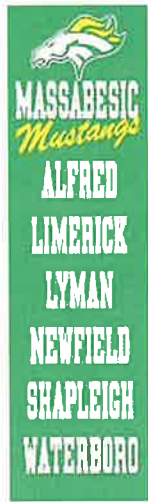
HOW RSU#57 COMPARED WITH THE STATE AVERAGE

Total Cost per Student

	STATE AVERAGE	RSU #57	% BELOW STATE AVERAGE
2021-22	\$16,248	\$14,439	-11.1%
2020-21	\$15,648	\$15,326	-2.1%
2019-20	\$14,943	\$14,337	-4.1%
2018-19	\$14,569	\$13,864	-4.8%
2017-18	\$13,863	\$13,124	-5.3%

Nearly 77.7% of all available funds go to cover Salaries & Benefits. Less than 6.4% covers items that can be described as "discretionary". The remaining 15.9% covers fixed expenses, such as debt service and energy costs.





REGIONAL SCHOOL UNIT #57
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WATERBORO ME 04087

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Regional School Unit #57

BUDGET VALIDATION

Tuesday June 13, 2023

Polling places in each town will be as follows:

ALFRED	CONANT CHAPEL 8 KENNEBUNK ROAD ALFRED, ME 04002	8:00 A.M.—8:00 P.M.	Town Clerk—Sarah Hewitt
LIMERICK	LIMERICK MUNICIPAL BUILDING 55 WASHINGTON STREET LIMERICK, ME 04048	8:00 A.M.—8:00 P.M.	Town Clerk—Deedee Tibbetts
LYMAN	LYMAN TOWN HALL 11 SOUTH WATERBORO ROAD LYMAN, ME 04002	8:00 A.M.—8:00 P.M.	Town Clerk—Pauline Weiss
NEWFIELD	NEWFIELD TOWN HALL 23 SOUTH EFFINGHAM ROAD WEST NEWFIELD, ME 04095	8:00 A.M.—8:00 P.M.	Town Clerk—Justine Perkins
SHAPLEIGH	SHAPLEIGH TOWN HALL 22 BACK ROAD SHAPLEIGH, ME 04076	8:00 A.M.—8:00 P.M.	Town Clerk—Joanne Rankin
WATERBORO	WATERBORO TOWN HALL 24 TOWNHOUSE ROAD EAST WATERBORO, ME 04030	7:00 A.M.—8:00 P.M.	Deputy Town Clerk—Marina Gagne



Regional School Unit #57
Superintendent of Schools

I am pleased to present the Regional School Unit No. 57 Annual Update for the 2022-2023 school year.

As I approach the completion of my first full year as Superintendent in RSU#57 I have reflected on all that I am grateful for over this past year. I would like to begin with a thank you to the 2,900 plus students who attend our schools each day. My greatest joy in this role is visiting each of our schools and interacting with our students as they share with me their learning, demonstrate their citizenship and display their kindness to their classmates and educators. I also want to thank our RSU#57 staff members. It takes the work of many, filling a myriad of different roles, to successfully educate our students and we are lucky to have such an amazing team of caring, professional and competent staff members who work each day to do just that. Lastly, I want to share my gratitude for the support received from our RSU#57 families, the RSU#57 School Board and the entire Massabesic community.

This school year we have seen a rise in our district enrollment. The October 2023 enrollment rose back to our anticipated projections, which has a positive impact on our state funding. As of the writing of this letter on April 24, our student enrollment stands at 2,941 which is a net gain of 72 students from this time last year. This trend is positive for our district and I believe speaks to the strong work of our RSU#57 staff.

This year in the areas of Curriculum and Instruction we launched a new Math curriculum for grades PreK-5. We have supported the implementation of this new curriculum through a wide range of professional learning opportunities for our teaching staff. Our middle school has seen the return of many pre-Covid traditions, including in person school plays and concerts. The participation rates for our band, chorus, theater and athletic programs have increased and students are finding more ways to connect to their school. At Massabesic High School, Principal Thurlow and his entire administrative team and school staff have made an incredible impact on the school culture through increased expectations, developing a culture of accountability and placing a strong emphasis on supporting student wellness in all areas.

The Finance Committee began its budget development process in January and met each week over the past several months. The Committee reviewed the proposed needs of the District, and the School Board has approved a budget that is mindful of the financial impact to the local taxpayer during times of rising costs, while also meeting the essential educational needs of the District. The School Board believes this budget is able to provide a quality education for all students while maintaining affordable per pupil expenditures.

In closing, I would like to thank our entire RSU#57 community for their continued support of our students by supporting this budget as presented by the RSU#57 School Board.

Respectfully submitted,

Stephen D. Marquis, PhD.
Superintendent of Schools

Alfred • Limerick • Lyman • Newfield • Shapleigh • Waterboro