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# FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT



## FY23 BUDGET HEARING

Richard W. Medeiros

March 23, 2022

# REGIONAL SCHOOL COMMITTEE

Sherrri Barron

Jennifer Blum

Robert Clark

Jean Fox (Chairperson)

Steven Owen (Co-Chair)

Laura Ramsden

William Sienkewicz

Stephen Sylvia

# ADMINISTRATIVE TEAM

- Central Office:

- Dr. Patricia Gablinske
- Gregory Goodwin
- Elizabeth Kurlan
- Kara Lees
- Craig Machamer

- ARHS:

- Kahlan Dessert
- Andrew Davey
- Jeffrey Gallant

- FLMS:

- John Higgins
- Brian Oliveira

- GRAIS:

- Dr. Elizabeth Sullivan

- AES:

- Bethany Pineault

- FES:

- Michael Ward

# MISSION STATEMENT

The Freetown-Lakeville Regional School District is committed to providing each student with a high quality, relevant education that promotes academic success, well-being, and responsible citizens.

# “RAISING THE BAR”

- A budget is simply a reflection of our priorities.
- Continue moving forward at all levels.
- Our students remain our number one priority.
- We are a great school system, let's not let that get in the way of continuing our excellence.
- I am confident if we stay focused on our mission, strategic goals, and individual accountability that we will not only meet all challenges but raise the bar for academic excellence within our schools.
- The budget continues to advance the educational plan through these challenging times.

# FY23 BUDGET ASSUMPTIONS

- State Aid (Chapter 70) increase of \$83,400 to \$11,267,023\*
- Regional Transportation (Chapter 71) increase of \$299,045\*
- Circuit Breaker estimated to increase by \$225,000
- Negotiations are in process for contractual obligations
- Health insurance costs includes rate increase of 1.2% with no premium holiday anticipated for FY23
- Utility costs trending upward, offset by projected savings from energy improvements; second year of lease for performance contract

\* Funding amounts to be adjusted as Commonwealth releases future updates

# FY23 BUDGET OVERVIEW

Year	Budget
FY23 Recommended Budget	\$43,340,701
FY22 Voted Budget	\$41,826,058
\$ Increase	<b>\$1,514,643</b>
% Increase	<b>3.62%</b>

# FY23 TOWN ASSESSMENTS

	Freetown	Lakeville
FY23 Assessment	\$13,106,655*	\$16,295,504
FY22 Assessment	\$12,338,041	\$15,758,683
\$ Increase	\$768,614	\$536,821
% Increase	6.23%	3.41%

\*Includes shift in Minimum Local Contribution in Preliminary Chapter 70 model



# FY23 BUDGET INCREASE

Components	\$	%
Salaries	\$953,464	2.28%
Technology	\$138,447	0.33%
Insurance	\$330,912	.79%
Supplies/Textbooks	(\$58,482)	(0.14%)
Transportation: Regular & Special Education	\$79,645	0.19%
Facilities	\$135,980	0.33%
Contracted Services	\$30,558	0.07%
Retirement Assessment	\$48,485	0.12%
Debt	(\$127,703)	(0.31%)
Special Education Out of District	(\$96,663)	(0.23%)
State and County Assessments (Ch 70 Offsets)	\$80,000	0.19%
<b>Total</b>	<b>\$1,514,643</b>	<b>3.62%</b>

# HISTORICAL BUDGET

Year	Budget	\$ Increase	% Increase
<b>FY23</b>	<b>\$43,340,701</b>	<b>\$1,514,643</b>	<b>3.62%</b>
FY22	\$41,826,058	\$971,245	2.38%
FY21	\$40,854,813	\$816,228	2.04%
FY20	\$40,038,585	\$1,765,111	4.61%
FY19	\$38,273,474	\$830,635	2.22%

# EMPLOYEE SALARIES

Year	\$ Amount	\$ Change
<b>FY23</b>	<b>\$25,688,566</b>	<b>\$953,464</b>
FY22	\$24,735,102	\$939,729
FY21	\$23,795,373	\$1,068,702
FY20	\$22,726,671	\$911,683
FY19	\$21,814,988	\$199,320

- FY23 \$953,464 Includes:
  - Step and Schedule Increases
  - Collective Bargaining Underway
  - Retirements
  - Minimum Wage Increase
  - FES Grade School Teacher
  - AES Grade School Teacher

# HEALTH INSURANCE

Year	% Increase	\$ Amount	\$ Change
<b>FY23</b>	<b>6.53%</b>	<b>\$5,011,801</b>	<b>\$307,005</b>
FY22	(11.96%)	\$4,704,796	(\$639,319)
FY21	1.85%	\$5,344,115	\$97,092
FY20	4.33%	\$5,247,023	\$227,330
FY19	5.95%	\$5,019,693	\$298,544

Factors Include: # of employees, retirees, and choice of coverage

# TRANSPORTATION

## Regular

Year	\$ Amount	\$ Change
<b>FY23</b>	<b>\$2,241,306</b>	<b>\$47,775</b>
FY22**	\$2,193,531	(\$18,885)
FY21	\$2,212,416	\$78,460
FY20	\$2,133,956	\$69,647
FY19*	\$2,064,309	\$95,723

\*FY19: Reduction of 2 buses

\*\*FY22: Addition of 1 bus

## Special Education

Year	\$ Amount	\$ Change
<b>FY23</b>	<b>\$1,179,873</b>	<b>\$31,870</b>
FY22	\$1,148,003	\$39,365
FY21	\$1,108,638	(\$1,742)
FY20	\$1,110,380	(\$1,775)
FY19	\$1,112,155	\$244,161

Includes: In District, OOD, McKinney-Vento

# CAPITAL DEBT PAYMENTS

Year	\$ Amount	\$ Change
<b>FY23</b>	<b>\$443,639</b>	<b>(\$127,704)</b>
FY22**	\$571,343	(\$90,898)
FY21*	\$662,241	(\$22,717)
FY20	\$684,958	(\$21,981)
FY19	\$706,939	(\$194,675)

Includes: Pool, Track, Tennis Courts, GRAIS, and FLMS

\*FY21 Paid Off Athletics Facilities BAN

\* \*FY22 Paid Off Swimming Pool BAN

# SPECIAL EDUCATION

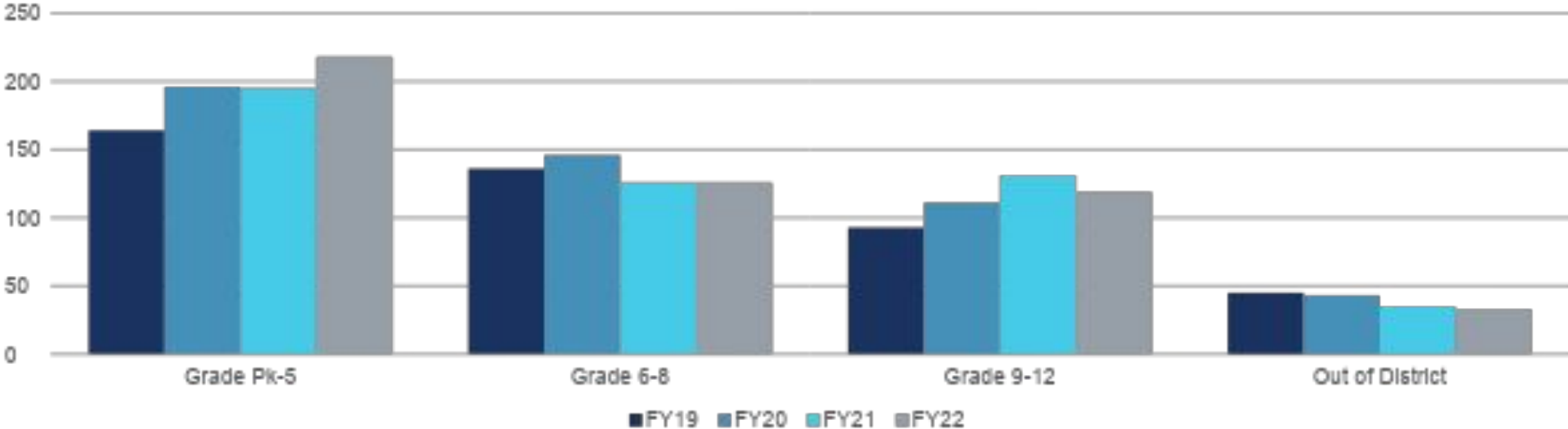
Year	\$ Total	\$ General Fund	\$ Circuit Breaker	\$ Grants/PreSchool
FY23	\$11,158,379	\$9,771,701	\$625,000	\$761,678
FY22	\$11,255,653	\$9,907,318	\$400,000	\$948,335**
FY21	\$10,628,982	\$9,303,436	\$520,000	\$805,546
FY20	\$10,569,945	\$8,909,671	\$781,633	\$878,641

\*Circuit Breaker and Grants are subject to State funding

\*\* Grants include American Rescue Funds of \$155,803 for IDEA and \$13,804 Early Childhood)

# SPECIAL EDUCATION

Special Education Enrollment History  
October 1 Figures

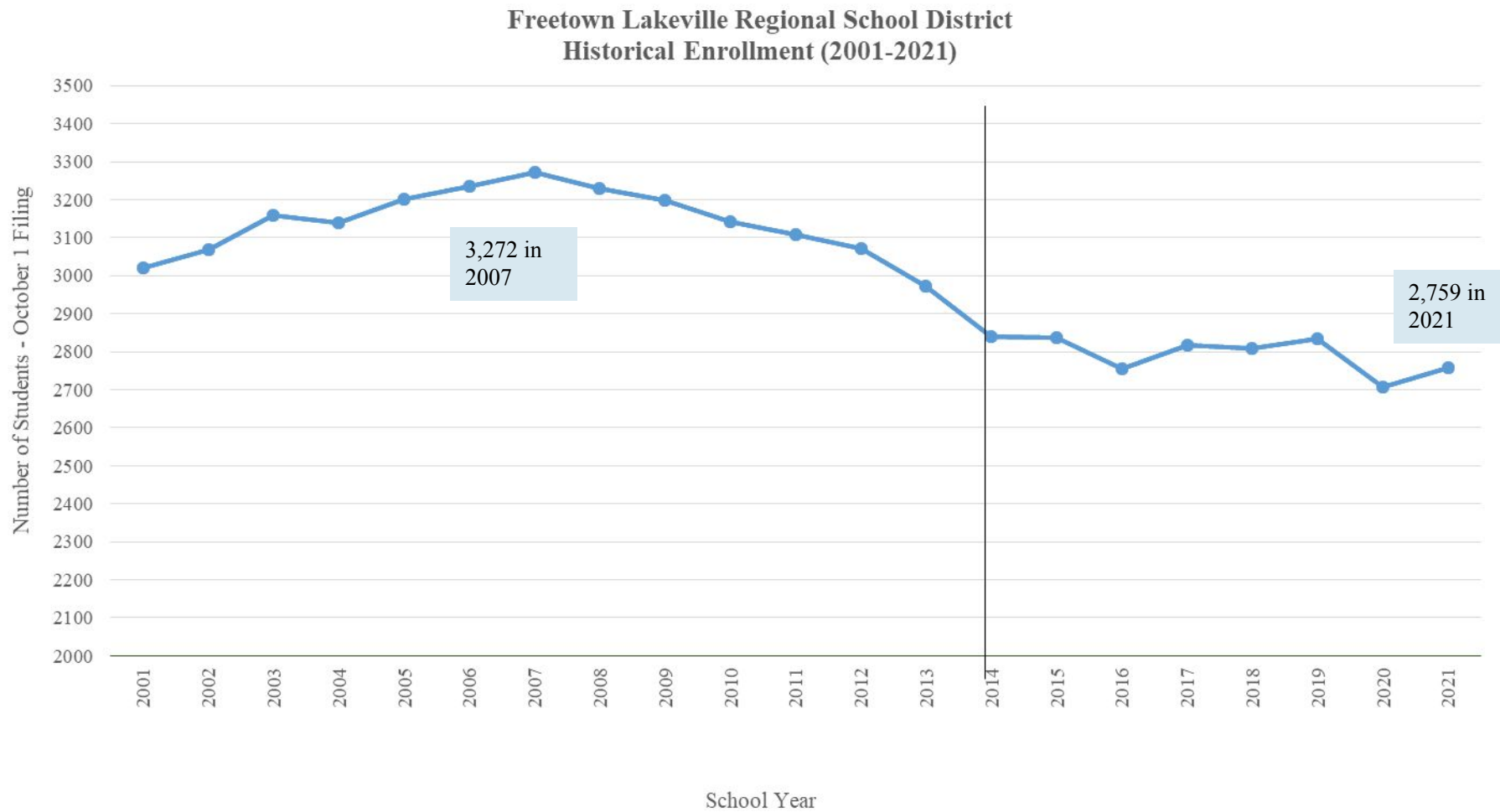




# EXCESS & DEFICIENCY

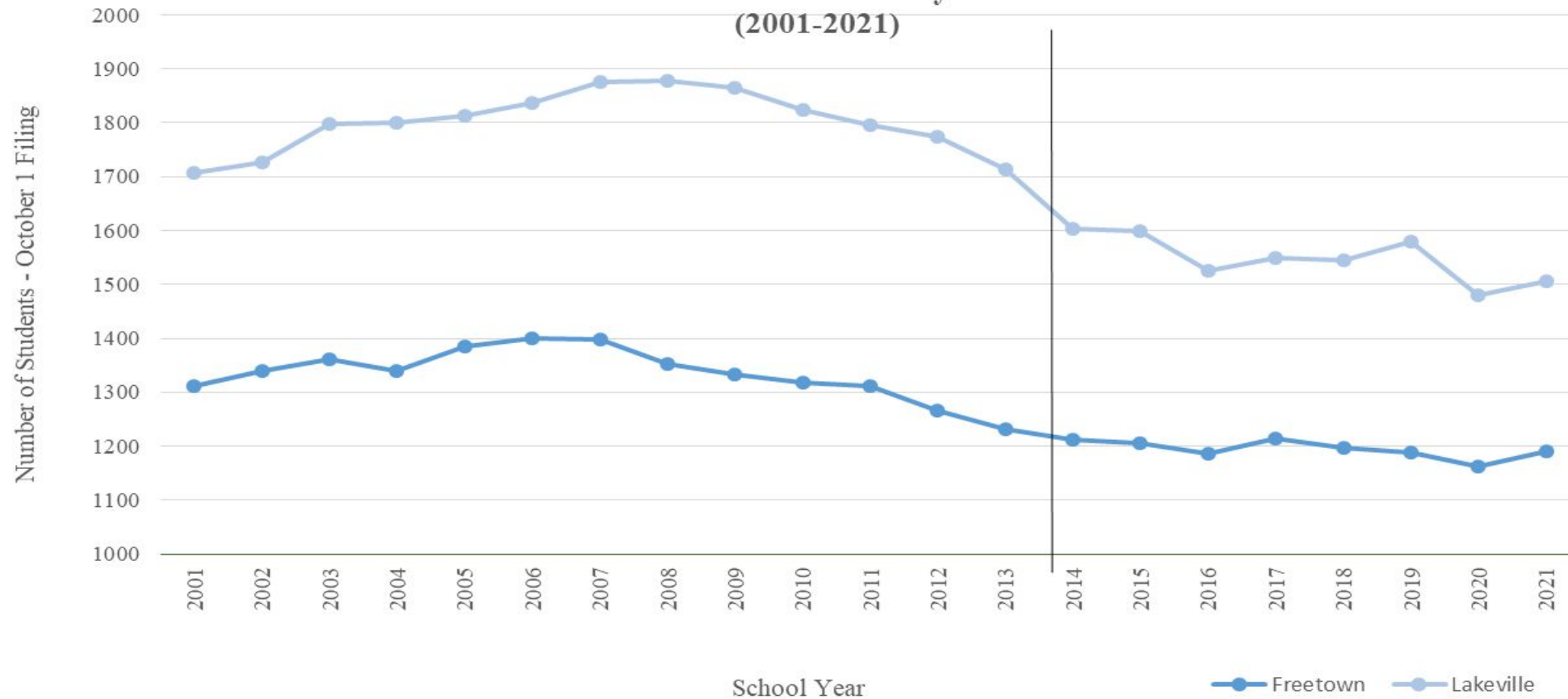
Year	Amount
FY22	\$1,856,194
FY21	\$1,586,194
FY20	\$605,449
FY19	\$218,144
FY18	\$80,569
FY17	\$724,244
FY16	\$1,022,610
FY15	\$1,251,574
FY14	\$1,081,931

# DISTRICT ENROLLMENT

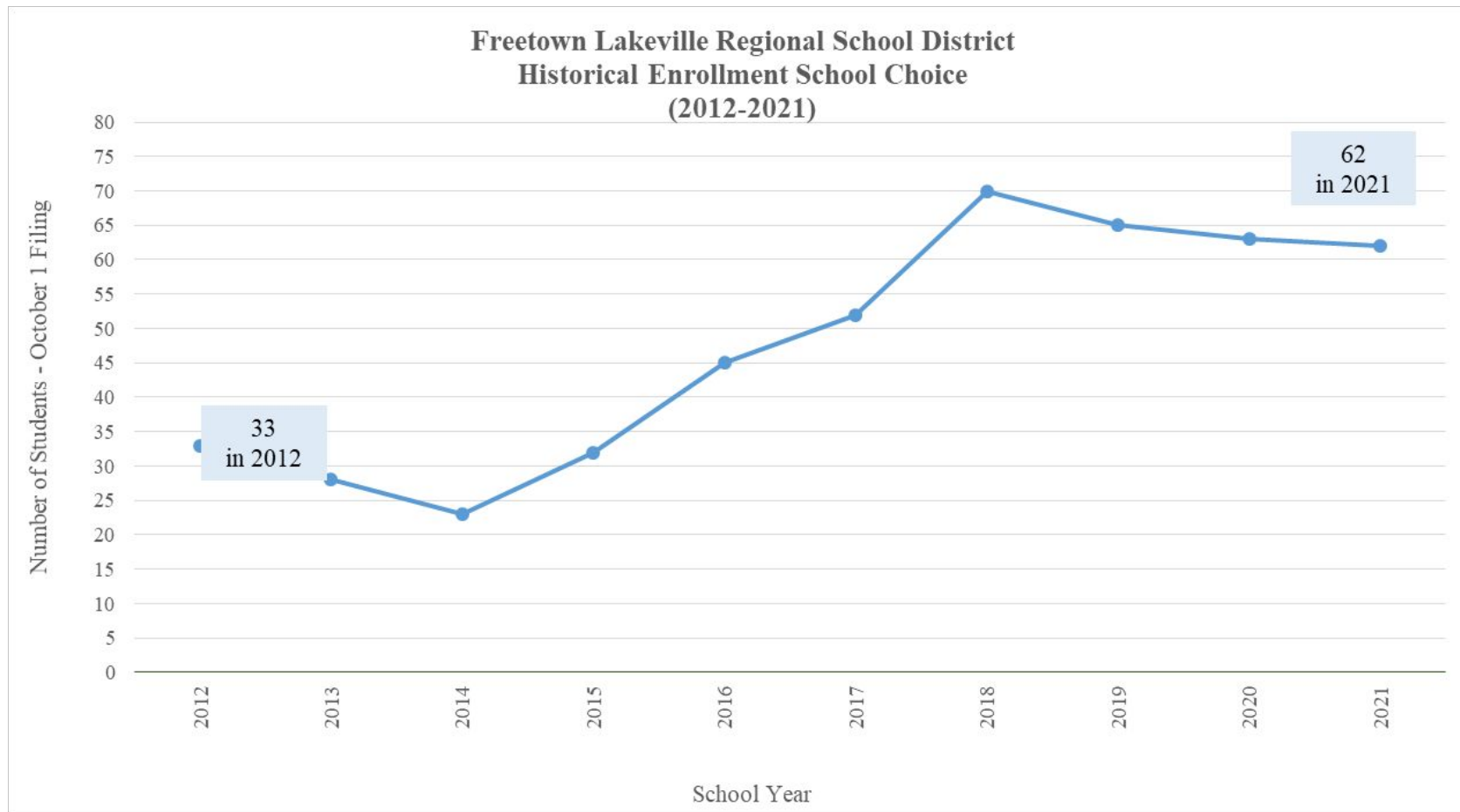


# DISTRICT ENROLLMENT

Freetown Lakeville Regional School District  
Historical Enrollment By Town  
(2001-2021)



# DISTRICT ENROLLMENT



# FY23 BUDGET NEXT STEPS & TIMELINE

<b>Year</b>	<b>Budget</b>
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# FY23 BUDGET NEXT STEPS & TIMELINE

Schedule of Meetings	
TBD	FY23 Budget Discussions – Regional Fincom
February 16, 2022	FY23 Budget Discussions – School Committee
March 9, 2022	FY23 Budget Discussions – School Committee
March 16, 2022	FY23 Budget Discussion – Joint SC, BOS, Finance Committee
March 23, 2022	FY23 Budget Public Hearing
April 6, 2022	School Committee Meeting- Budget Vote
May 16, 2022	FY23 Town Meeting - Lakeville
June 6, 2022	FY23 Town Meeting - Freetown



FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT

“Raising the Bar”