
FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT



FY21 BUDGET

Richard W. Medeiros

March 12, 2020

REGIONAL SCHOOL COMMITTEE

Sherrri Barron

Robert Clark

Jean Fox (Chairperson)

Derek Gracia

Steve Owen (Vice-Chair)

Laura Ramsden

Will Sienkewicz

Stephen Sylvia

ADMINISTRATIVE TEAM

- Central Office:
 - Dr. Patricia Gablinske
 - Greg Goodwin
 - Elizabeth Kurlan
 - Ashley Lopes
 - Craig Machamer
- ARHS:
 - Dr. Barbara Starkie
 - Andrew Davey
 - Kahlan Dessert
- FLMS:
 - John Higgins
 - Brian Oliveira
- GRAIS:
 - Dr. Elizabeth Sullivan
- AES:
 - Bethany Pineault
- FES:
 - Mike Ward

EDUCATIONAL VISION

The vision of Freetown-Lakeville Regional School District is to provide a high quality, relevant, rigorous education that promotes academic growth and social responsibility in a safe, supportive, environment staffed by reflective and collaborative professionals. In partnerships with families and the greater communities, we will foster respectful, resilient, engaged and compassionate students who are prepared to contribute to our world.

“RAISING THE BAR”

- A budget is simply a reflection of our priorities.
- Continue moving forward at all levels.
- Children remain our number # 1 priority.
- We are a good school system, let's not let that get in the way of greatness.
- 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 advances the educational plan in some areas, specifically in teaching and learning. This includes ensuring adequate resources for district operation, building facilities, and security upgrades.

FY21 BUDGET ASSUMPTIONS

- State Aid (Chapter 70) increased \$84,900
- Regional Transportation (Chapter 71) reduction of (\$136,964)
- Circuit Breaker level funded
- Known contractual obligations
- Projected health insurance 2.67 % increase
- Utility costs trending upward

FY21 BUDGET OVERVIEW

Year	Budget
FY21 Recommended Budget	\$41,116,360
FY20 Voted Budget	\$40,038,585
\$ Increase	\$1,077,775
% Increase	2.69%

FY21 TOWN ASSESSMENTS

	Freetown	Lakeville
FY21 Assessment	\$12,052,828	\$15,469,918
FY20 Assessment	\$11,512,610	\$14,781,768
\$ Increase	\$540,218	\$688,150
% Increase	4.69%	4.66%

FY21 BUDGET INCREASE

Components	\$	%
Salaries	\$707,890	1.77%
Insurance	\$124,320	0.31%
Transportation: Regular & Special Education	\$101,284	0.25%
Facilities	\$95,592	0.24%
Technology	\$69,227	0.17%
Supplies/Textbooks	\$47,994	0.12%
Contracted Services	\$44,104	0.11%
Retirement Assessment	\$42,798	0.11%
Debt	(\$22,717)	(0.06%)
Special Education Out of District	(\$132,717)	(0.33%)
Total	\$1,077,775	2.69%

HISTORICAL BUDGET

Year	Budget	\$ Increase	% Increase
FY21	\$41,116,360	\$1,077,775	2.69%
FY20	\$40,038,585	\$1,765,111	4.61%
FY19	\$38,273,474	\$830,635	2.22%
FY18	\$37,442,839	\$935,953	2.56%
FY17	\$36,506,886	\$1,701,646	4.89%

EMPLOYEE SALARIES

Year	\$ Amount	\$ Change
FY21	\$23,434,561	\$707,890
FY20	\$22,726,671	\$911,683
FY19	\$21,814,988	\$199,320
FY18	\$21,615,668	\$374,246
FY17	\$21,241,422	\$601,104

- FY21 \$707,890 Includes:
 - Step and Schedule Increases
 - 2% Collective Bargaining Increase
 - Retirements
 - Minimum Wage Increase
 - FES Grade I Teacher
 - HS Special Education Teacher
 - GRAIS Special Education Teacher

HEALTH INSURANCE

Year	% Increase	\$ Amount	\$ Change
FY21	2.50%	\$5,344,115	\$97,092
FY20	4.33%	\$5,247,023	\$227,330
FY19	5.95%	\$5,019,693	\$298,544
FY18	4.50%	\$4,721,149	\$203,190
FY17	8.35%	\$4,517,959	\$348,182

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

TRANSPORTATION

Regular

Year	\$ Amount	\$ Change
FY21	\$2,212,416	\$78,460
FY20	\$2,133,956	\$69,647
FY19*	\$2,064,309	(\$105,783)
FY18	\$2,170,092	\$95,723
FY17	\$2,074,369	\$144,484

*FY19: Reduction of 2 buses

Special Education

Year	\$ Amount	\$ Change
FY21	\$1,133,204	\$22,824
FY20	\$1,110,380	(\$1,775)
FY19	\$1,112,155	\$244,161
FY18	\$867,994	\$30,425
FY17	\$837,569	\$191,829

Includes: In District, OOD, McKinney-Vento

CAPITAL DEBT PAYMENTS

Year	\$ Amount	\$ Change
FY21	\$662,241	(\$22,717)
FY20	\$684,958	(\$21,981)
FY19	\$706,939	(\$194,675)
FY18	\$901,614	\$88,364
FY17	\$813,250	\$54,356

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

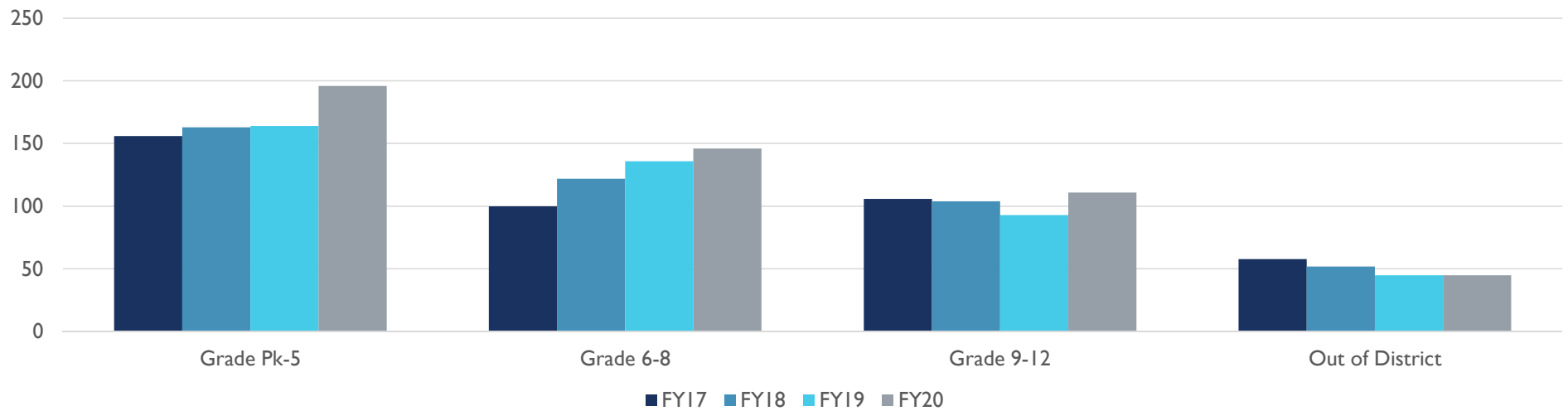
SPECIAL EDUCATION

Year	\$ Total	\$ General Fund	\$ Circuit Breaker	\$ Grants/PreSchool
FY21	\$10,682,683	\$9,357,137	\$520,000	\$805,546
FY20	\$10,569,945	\$8,909,671	\$781,633	\$878,641
FY19	\$9,299,474	\$8,883,994	\$389,930	\$777,191
FY18	\$9,299,474	\$7,956,059	\$596,349	\$747,066

*Circuit Breaker and Grants are subject to State funding

SPECIAL EDUCATION

Special Education Enrollment History
October | Figures

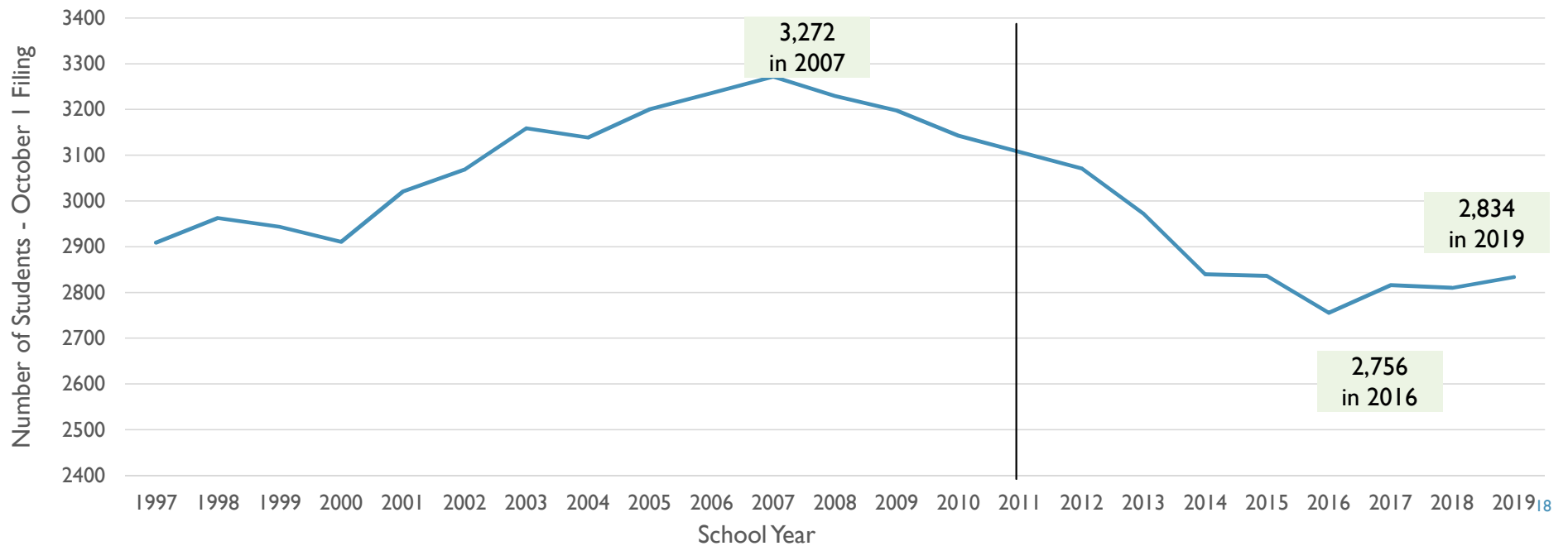


EXCESS & DEFICIENCY

Year	Amount
FY20	\$605,449
FY19	\$218,144
FY18	\$80,569
FY17	\$724,244
FY16	\$1,022,610
FY15	\$1,251,574
FY14	\$1,081,931
FY13	\$1,002,610
FY12	\$787,000

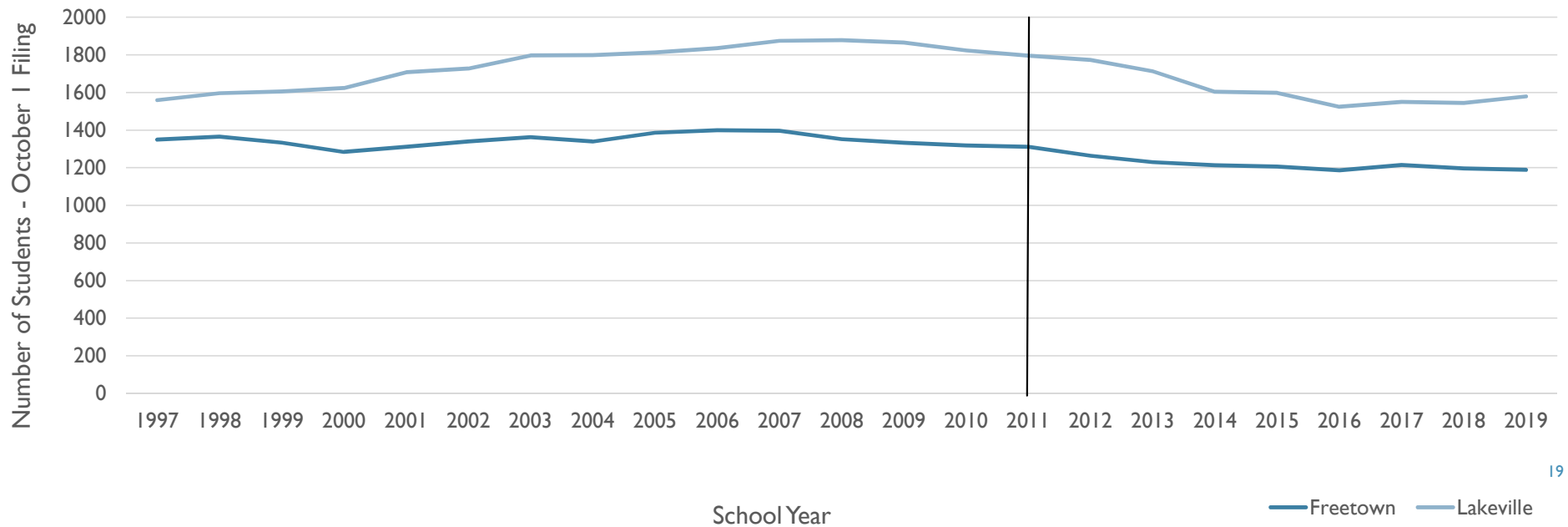
DISTRICT ENROLLMENT

Freetown Lakeville Regional School District
Historical October 1 Enrollment (1997-2019)



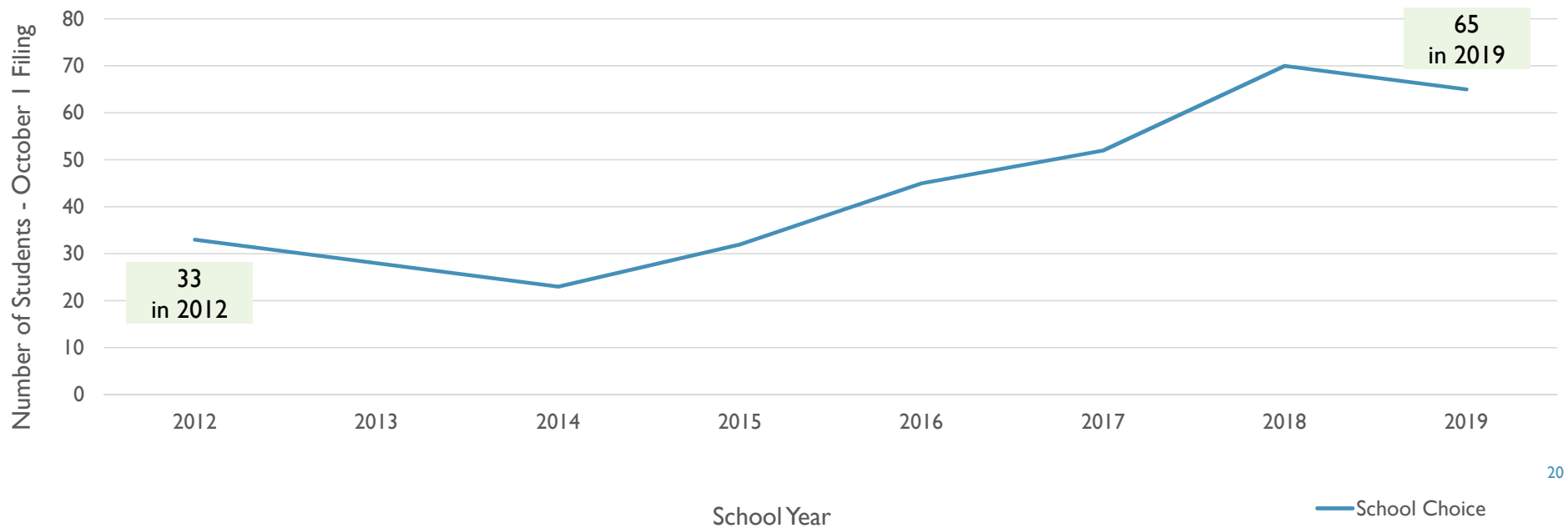
DISTRICT ENROLLMENT

Freetown Lakeville Regional School District
Historical October 1 Enrollment By Town
(1997-2019)



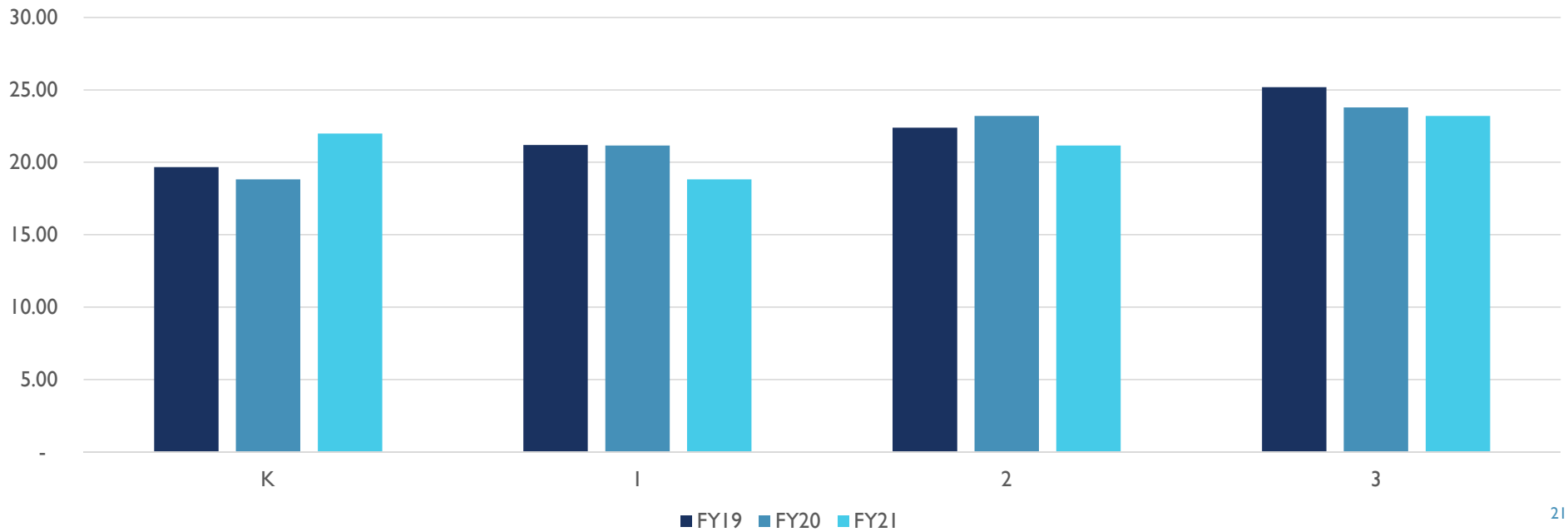
DISTRICT ENROLLMENT

Freetown Lakeville Regional School District
Historical October 1 Enrollment School Choice
(1997-2019)



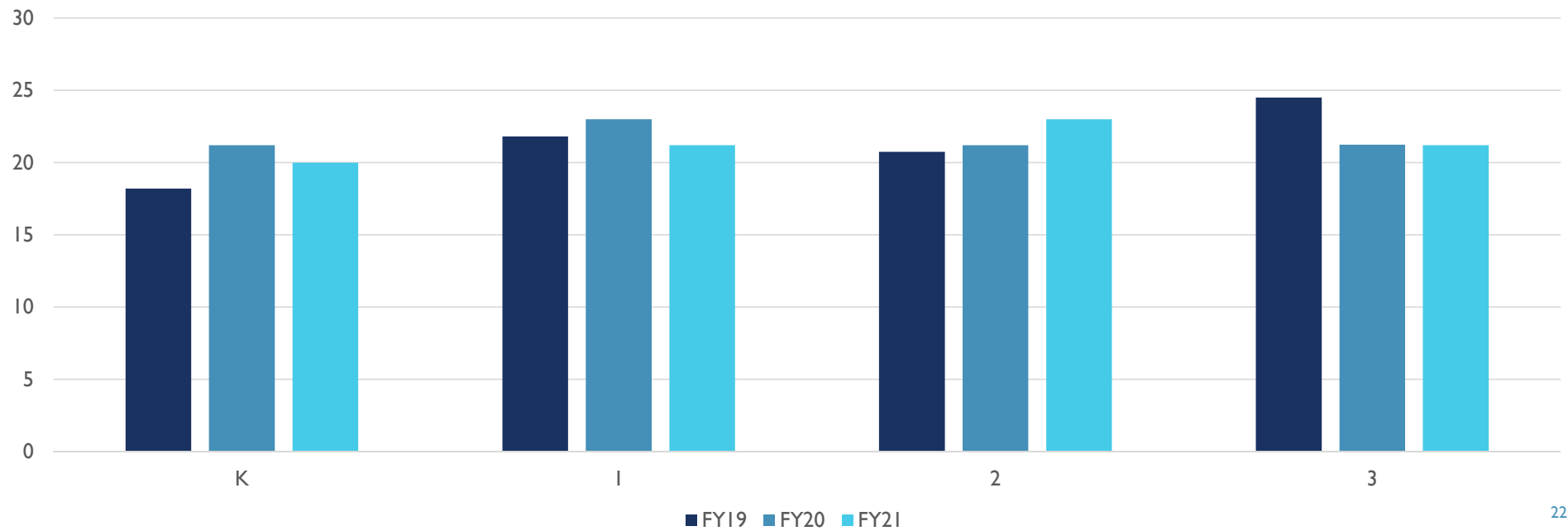
CLASS SIZE

Assawompset Elementary School
Average Class Size: October 1 Enrollment



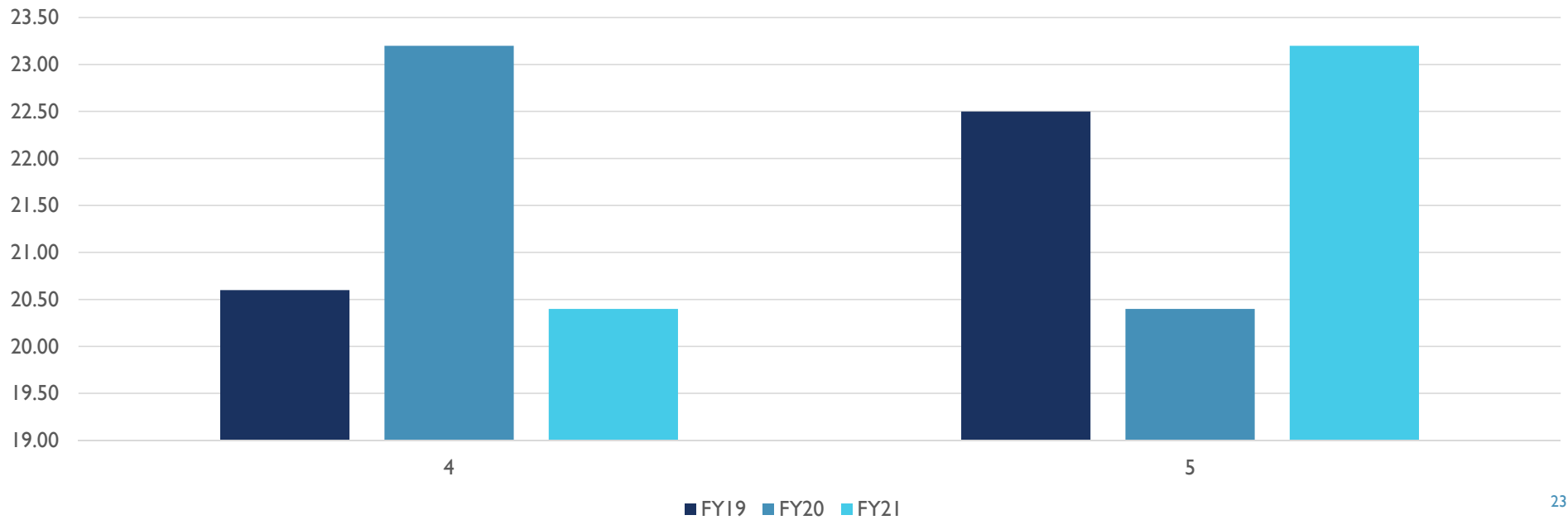
CLASS SIZE

Freetown Elementary School
Average Class Size: October 1 Enrollment



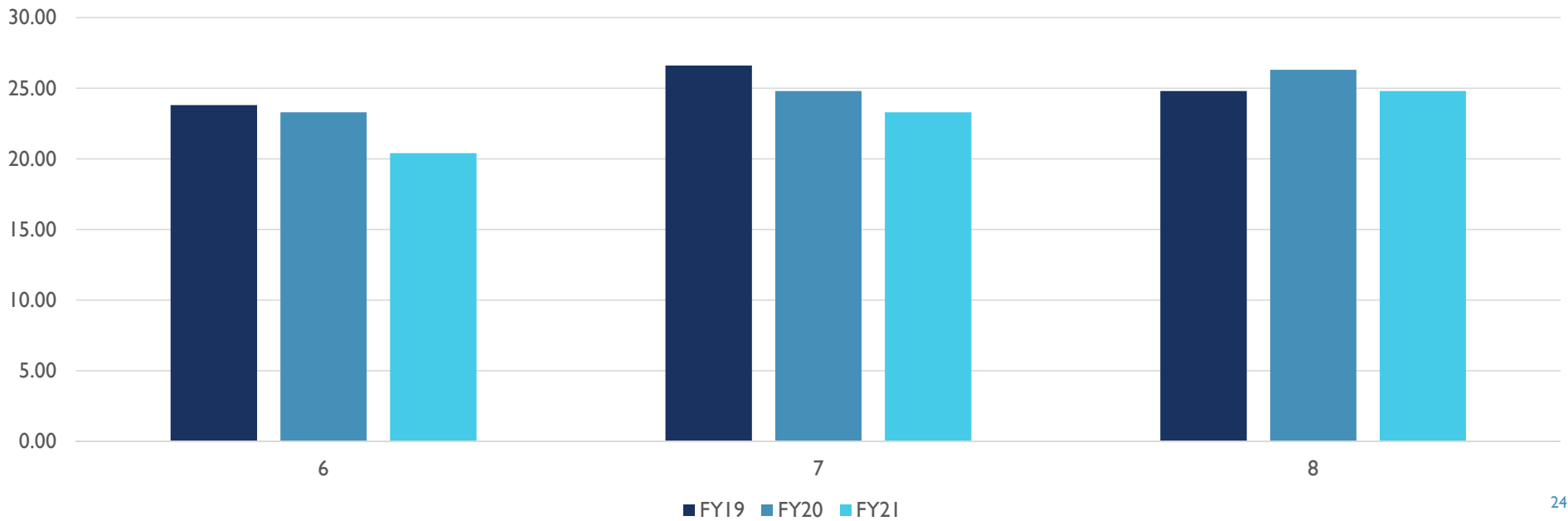
CLASS SIZE

George R. Austin Intermediate School
Average Class Size: October 1 Enrollment



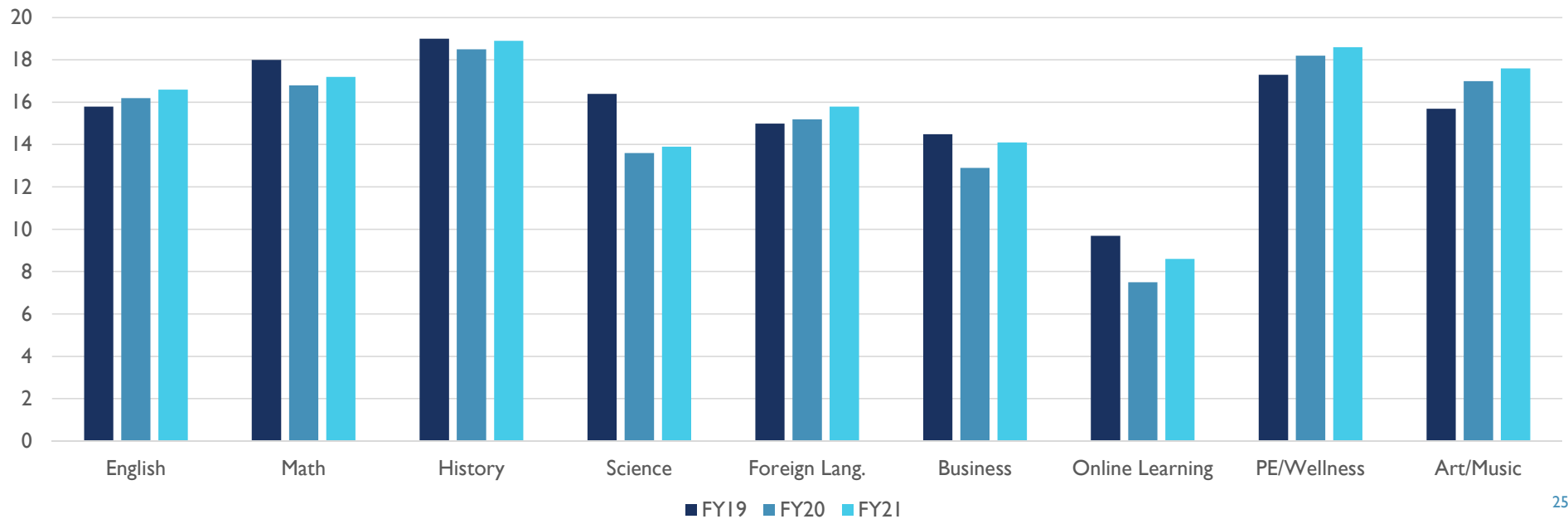
CLASS SIZE

Freetown – Lakeville Middle School
Average Class Size: October 1 Enrollment



CLASS SIZE

Apponequet Regional High School
Average Class Size: October 1 Enrollment



FY21 BUDGET NEXT STEPS & TIMELINE

Year	Budget
FY21 Recommended Budget	\$41,116,360
FY20 Voted Budget	\$40,038,585
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FY21 BUDGET NEXT STEPS & TIMELINE

Upcoming Meetings	
February 12, 2020	FY21 Budget Discussions – Regional Fincom
March 11, 2020	FY21 Budget Discussions – School Committee
March 19, 2020	FY21 Budget Discussion – Joint SC, BOS, Finance Committee
March 25, 2020	FY21 Budget Discussions – School Committee
April 8, 2020	FY21 Budget Public Hearing
April 16, 2020	School Committee Meeting
April 29, 2020	School Committee Meeting
June 1, 2020	Town Meetings – Freetown and Lakeville



FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT

“Raising the Bar”