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# FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT



FY20 BUDGET

Richard W. Medeiros

February 6, 2019

# REGIONAL SCHOOL COMMITTEE

Sherri Barron

Robert Clark

Jean Fox (Vice-Chair)

Derek Gracia

Steve Owen (Chairperson)

Laura Ramsden

Will Sienkewicz

Stephen Sylvia

# ADMINISTRATIVE TEAM

- Central Office:
  - Dr. Marlene Correia
  - Elizabeth Kurlan
  - Ashley Lopes
  - Craig Machamer
  - Robert Souza
- ARHS:
  - Dr. Barbara Starkie
  - Kahlan Dessert
  - John Higgins
- FLMS:
  - Dave Patota
  - Vanessa Harvey
- 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.

# FY20 BUDGET ASSUMPTIONS

- State Aid (Chapter 70) increased \$56,000
- Regional Transportation (Chapter 71) reduction of (\$50,000)
- Circuit Breaker level funded
- Known contractual obligations
- Increased English Language Learner population
- Projected health insurance 5.0 % increase
- Utility costs trending upward

# FY20 BUDGET OVERVIEW

Year	Budget
FY20 Recommended Budget	\$40,120,610
FY19 Voted Budget	\$38,273,474
\$ Increase	<b>\$1,847,136</b>
% Increase	<b>4.83%</b>

# FY20 TOWN ASSESSMENTS

	Freetown	Lakeville
FY20 Assessment	\$11,594,338	\$14,889,714
FY19 Assessment	\$11,053,372	\$14,128,771
\$ Increase	\$540,966	\$760,943
% Increase	4.89%	5.39%



## FY20 BUDGET INCREASE

Components	\$	%
Salaries	\$911,682	2.38%
Insurance	\$290,746	0.76%
Transportation: Regular & Special Education	\$268,661	0.70%
Contracted Services	\$166,695	0.44%
Retirement Assessment	\$101,684	0.27%
Special Education Out of District	\$62,366	0.16%
Facilities: Utilities/Maintenance	\$53,207	0.14%
Supplies & Textbooks	\$46,363	0.12%
Debt	(\$21,981)	(0.06%)
Technology	(\$32,287)	(0.08%)
<b>Total</b>	<b>\$1,847,136</b>	<b>4.83%</b>

# HISTORICAL BUDGET

Year	Budget	\$ Increase	% Increase
<b>FY20</b>	<b>\$40,120,610</b>	<b>\$1,847,136</b>	<b>4.83%</b>
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%
FY16	\$34,805,240	\$1,359,485	4.06%

# EMPLOYEE SALARIES

Year	\$ Amount	\$ Change
<b>FY20</b>	<b>\$22,726,671</b>	<b>\$911,683</b>
FY19	\$21,814,988	\$199,320
FY18	\$21,615,668	\$374,246
FY17	\$21,241,422	\$601,104
FY16	\$20,640,318	

- FY20 \$911,683 Includes:
  - Step and Schedule Increases
  - 2% Collective Bargaining Increase
  - Retirements
  - Minimum Wage Increase
  - English Language Learner 0.50 FTE
  - MS Specialist
  - MS Special Education Sub Separate Teacher
  - GRAIS Media Specialist

# STAFFING

Additions		
<u>Staffing</u>	<u>FTE</u>	<u>\$</u>
English Language Learner	0.50	\$26,425
MS Specialist	1.00	\$50,849
MS Special Education Sub Separate Teacher	1.00	\$50,849
GRAIS Media Specialist	1.00	\$50,849
<b>Total</b>	<b>3.50</b>	<b>\$178,972</b>

Reductions		
<u>Staffing</u>	<u>FTE</u>	<u>\$</u>
HS Special Education	(1.00)	(\$48,324)
HS Paraprofessional	(3.00)	(\$66,487)
GRAIS General Ed	(2.00)	(\$101,698)
GRAIS Library Paraprofessional	(0.50)	(\$12,650)
<b>Total</b>	<b>(6.50)</b>	<b>(\$229,159)</b>

Reduction of staff relates to retirements, student enrollment, and reallocation of staff within the district.

# HEALTH INSURANCE

Year	% Increase	\$ Amount	\$ Change
<b>FY20</b>	<b>5.15%</b>	<b>\$5,516,930</b>	<b>\$270,207</b>
FY19	11.13%	\$5,246,723	\$525,574
FY18	4.50%	\$4,721,149	\$203,190
FY17	8.35%	\$4,517,959	\$348,182
FY16	3.13%	\$4,169,777	\$126,360

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

# TRANSPORTATION

## Regular

Year	\$ Amount	\$ Change
<b>FY20</b>	<b>\$2,133,956</b>	<b>\$106,961</b>
FY19*	\$2,026,995	(\$143,097)
FY18	\$2,170,092	\$95,723
FY17	\$2,074,369	\$144,484
FY16	\$1,929,885	(\$38,546)

\*FY19: Reduction of 2 buses

## Special Education

Year	\$ Amount	\$ Change
<b>FY20</b>	<b>\$887,401</b>	<b>\$161,700</b>
FY19*	\$725,701	(\$84,762)
FY18	\$810,463	\$55,919
FY17	\$754,544	\$157,637
FY16	\$596,907	\$97,844

\*FY19: Contracted Services with Van Pool  
(Underfunded in FY19)

# CAPITAL DEBT PAYMENTS

Year	\$ Amount	\$ Change
<b>FY20</b>	<b>\$684,958</b>	<b>(\$21,981)</b>
FY19	\$706,939	(\$194,675)
FY18	\$901,614	\$88,364
FY17	\$813,250	\$54,356
FY16	\$758,894	(\$38,722)

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

# SPECIAL EDUCATION

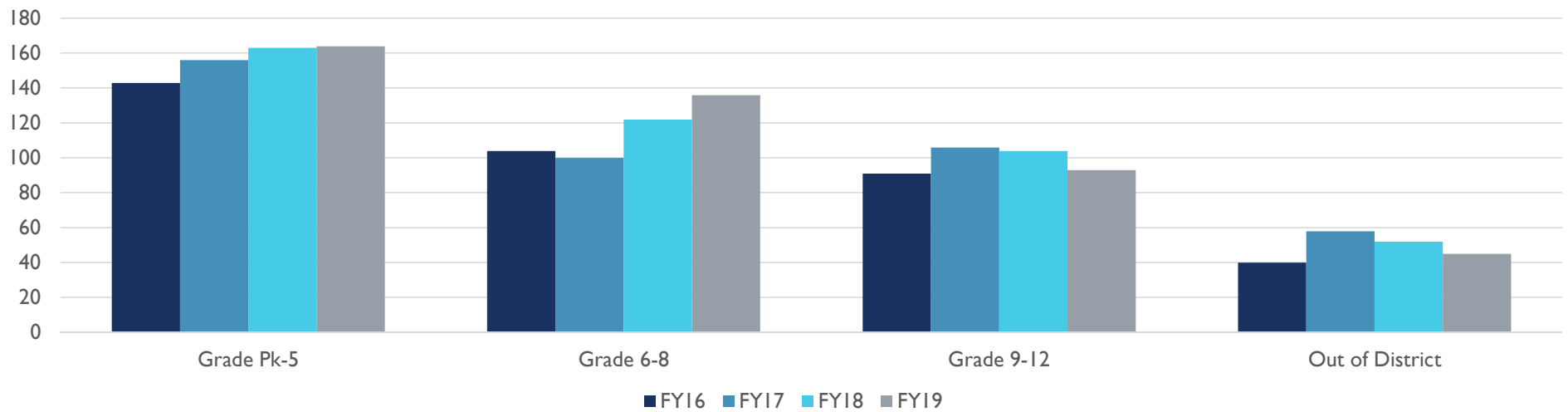
<b>Year</b>	<b>\$ Total</b>	<b>\$ General Fund</b>	<b>\$ Circuit Breaker</b>	<b>\$ Grants/PreSchool</b>
FY20	\$10,304,017	\$8,811,920	\$749,653	\$742,444
FY19	\$9,735,508	\$8,357,782	\$583,133	\$794,593
FY18	\$9,299,474	\$7,956,059	\$596,349	\$747,066
FY17	\$9,349,959	\$7,753,254	\$899,720	\$696,985

\*Circuit Breaker and Grants are subject to State funding



# SPECIAL EDUCATION

Special Education Enrollment History  
October | Figures



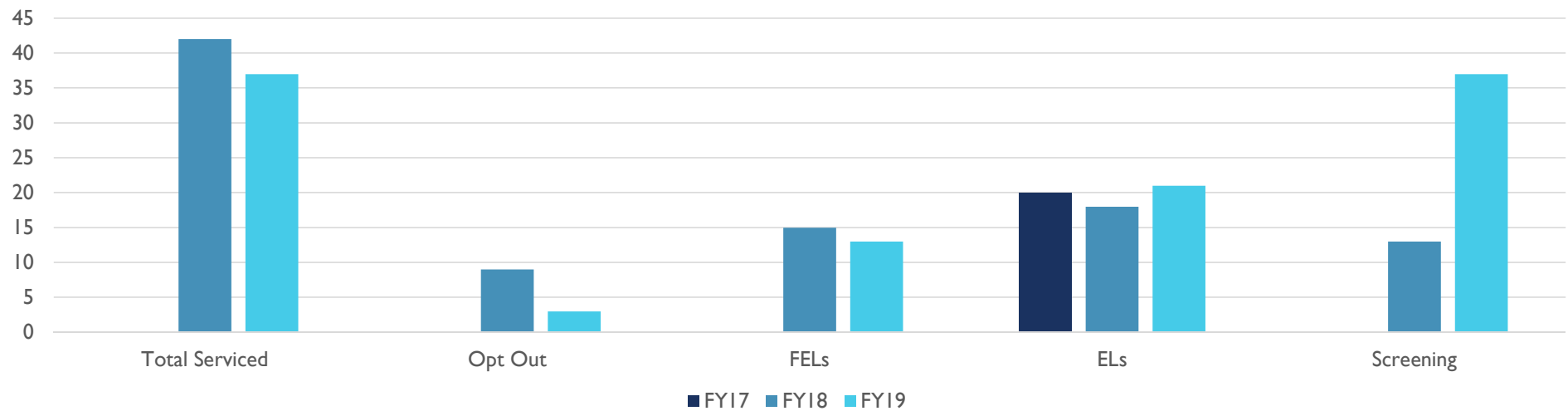
# ENGLISH LANGUAGE EDUCATION

- The ELE Program is continuing to grow with 21 students receiving direct services across 4 schools. The FY20 budget includes additional funding for the growing need of the program.

FY20 Request	\$ Amount
English Language Education Teacher (0.50 FTE)	\$25,425
Contracted Services	\$1,750
Supplies	\$1,675
<b>Total</b>	<b>\$28,850</b>

# ENGLISH LANGUAGE EDUCATION

ELE Program Growth  
FY17-FY19



\*As of January 28, 2019

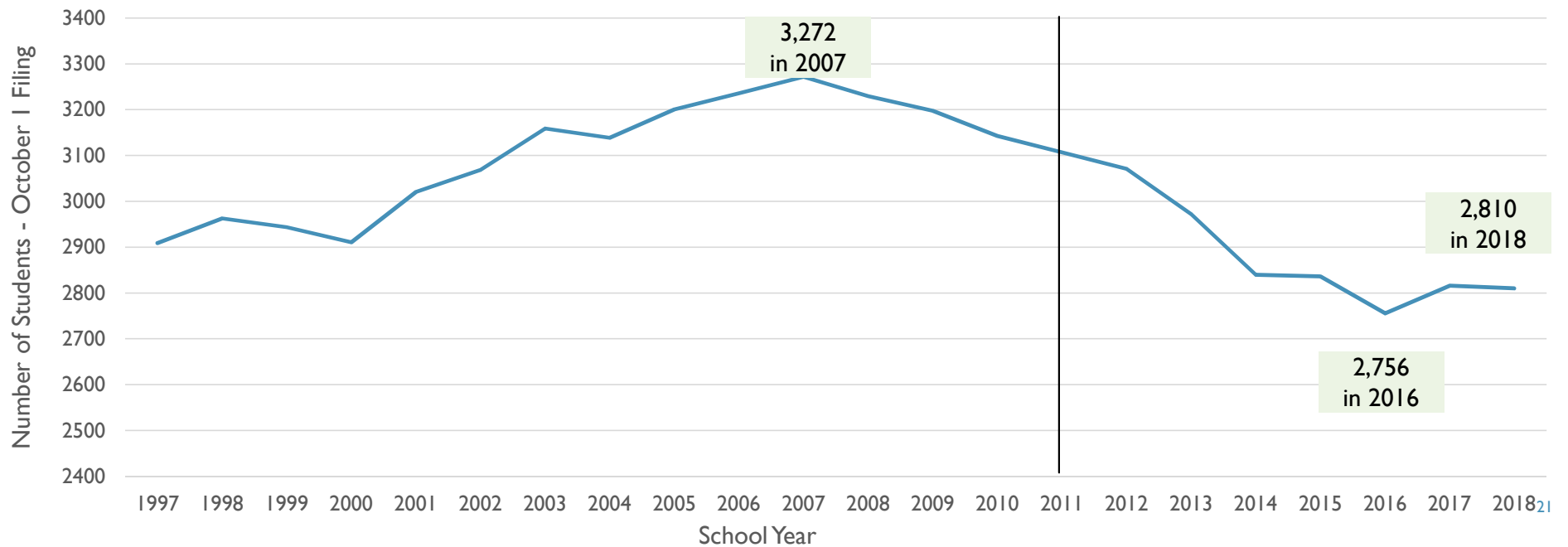
# EXCESS & DEFICIENCY

Year	Amount
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
FY11	\$580,000

\*Majority of funds used for Special Education cost

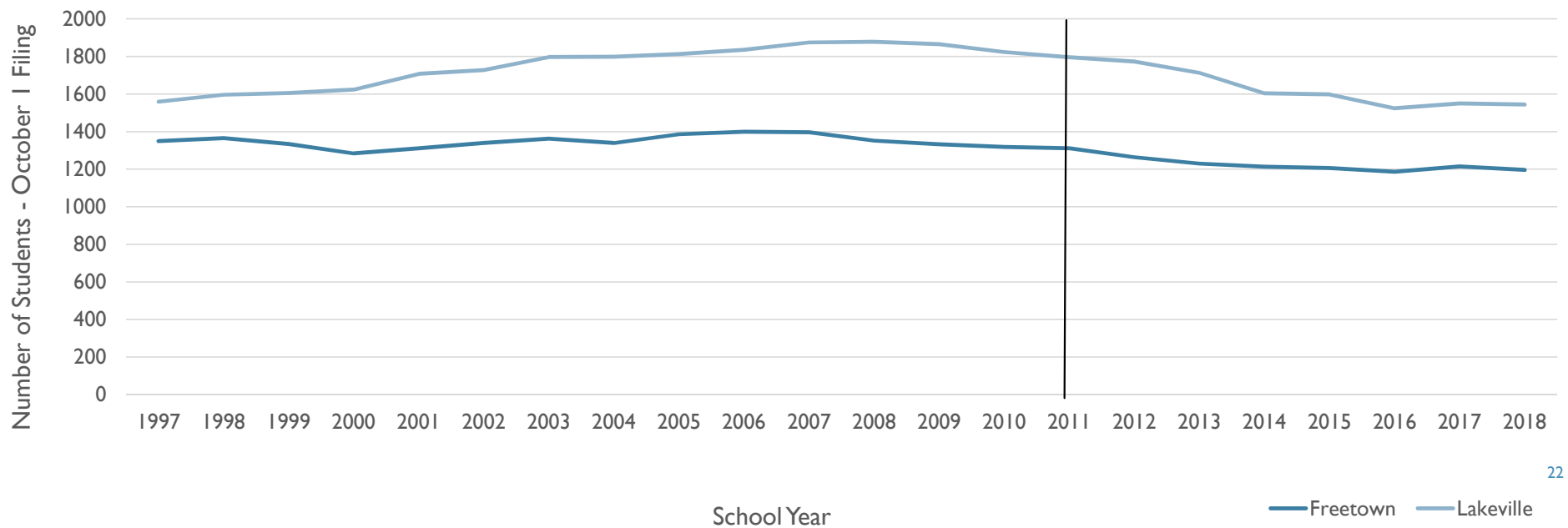
# DISTRICT ENROLLMENT

Freetown Lakeville Regional School District  
Historical October 1 Enrollment (1997-2018)



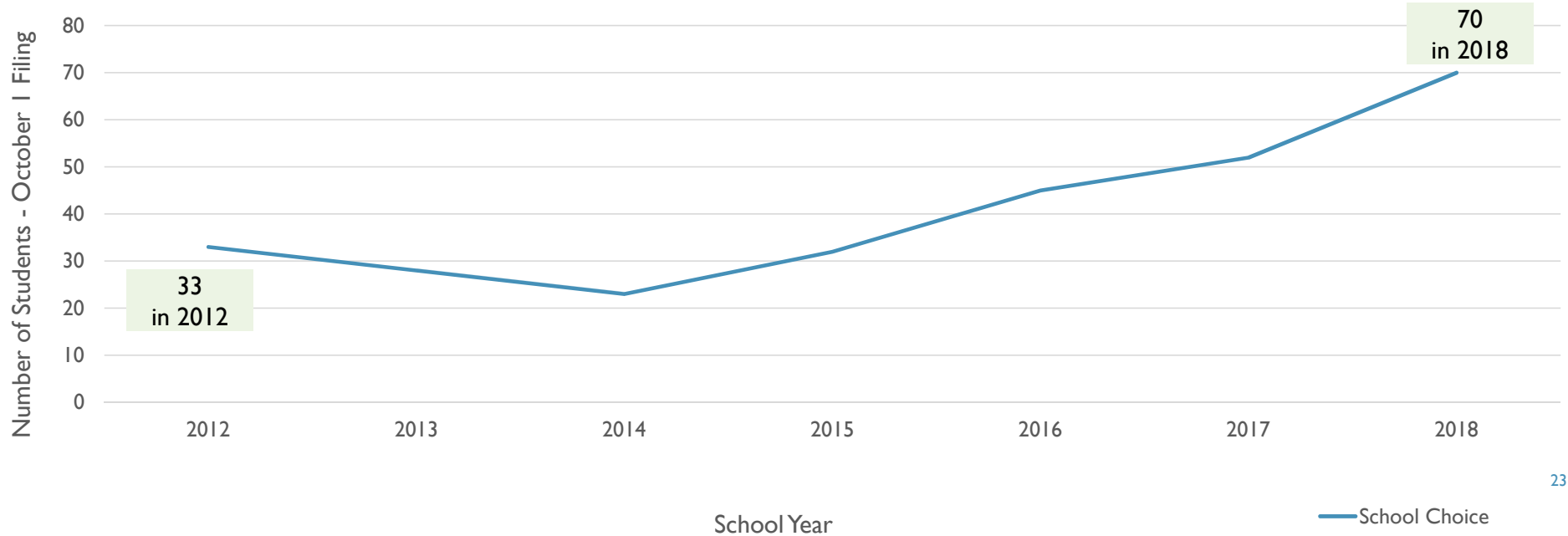
# DISTRICT ENROLLMENT

Freetown Lakeville Regional School District  
Historical October 1 Enrollment By Town  
(1997-2018)



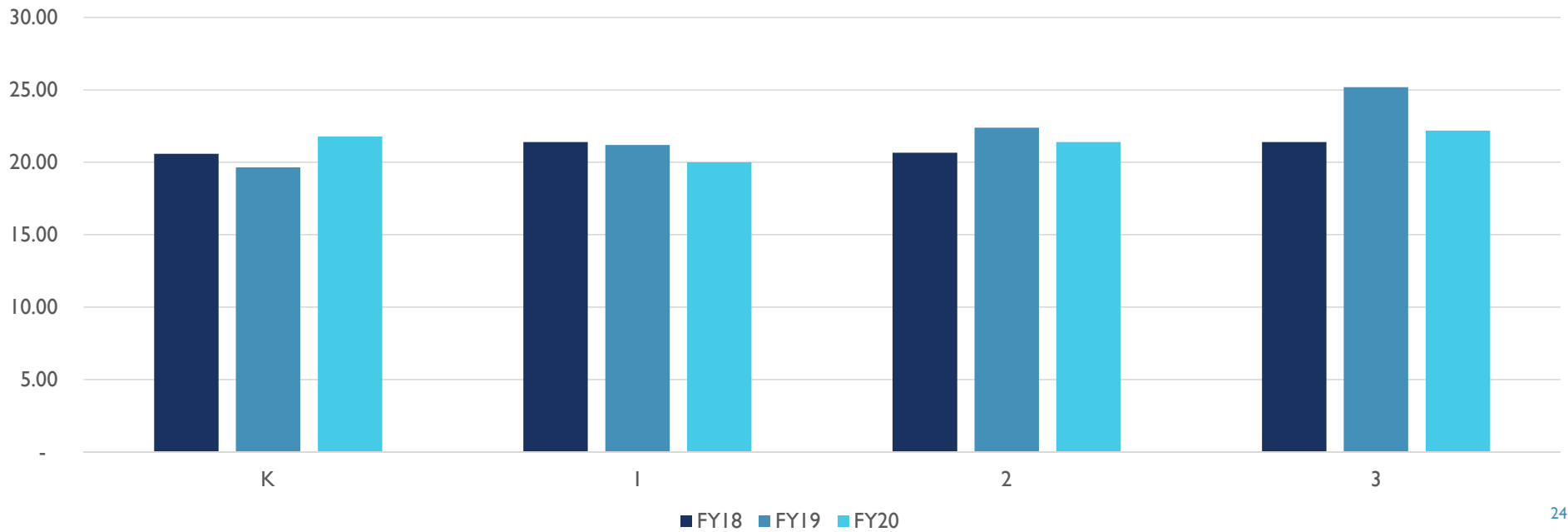
# DISTRICT ENROLLMENT

Freetown Lakeville Regional School District  
Historical October 1 Enrollment School Choice  
(1997-2018)



# CLASS SIZE

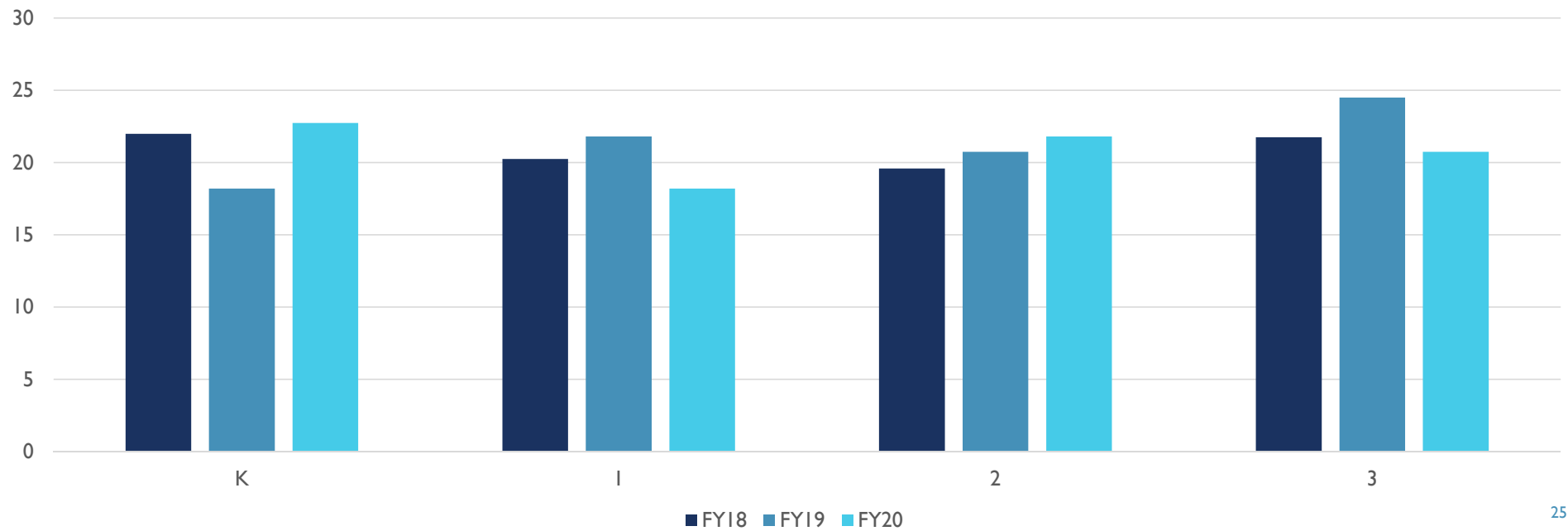
Assawompset Elementary School  
Average Class Size: October 1 Enrollment





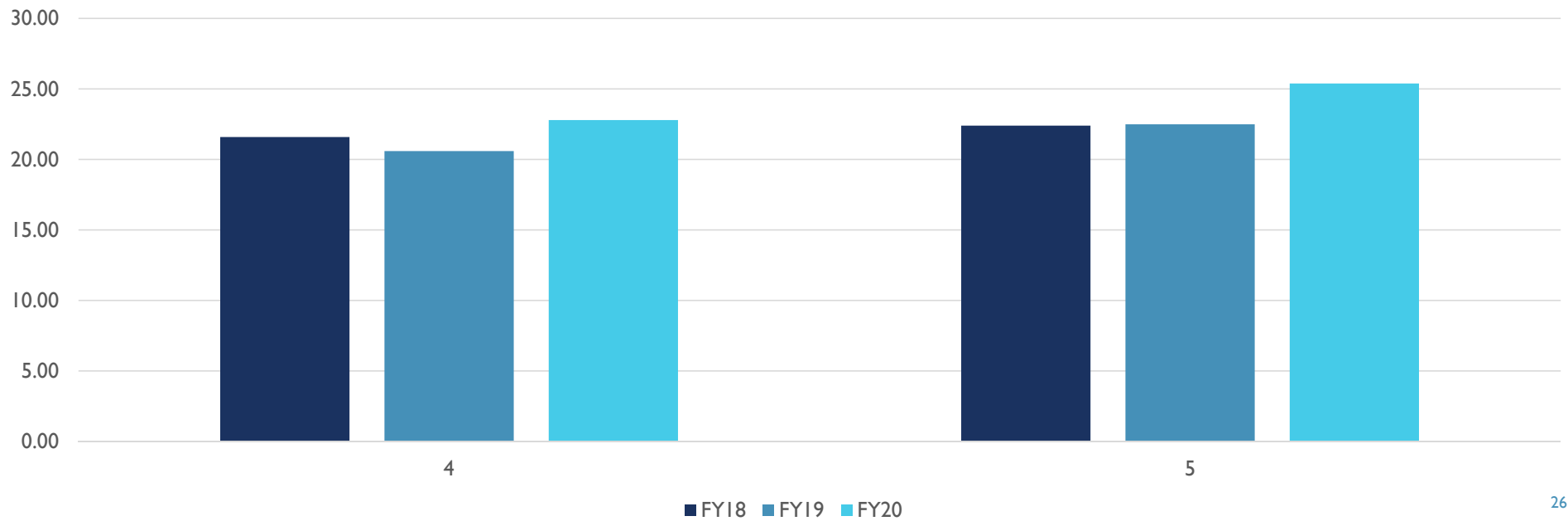
# CLASS SIZE

Freetown Elementary School  
Average Class Size: October 1 Enrollment



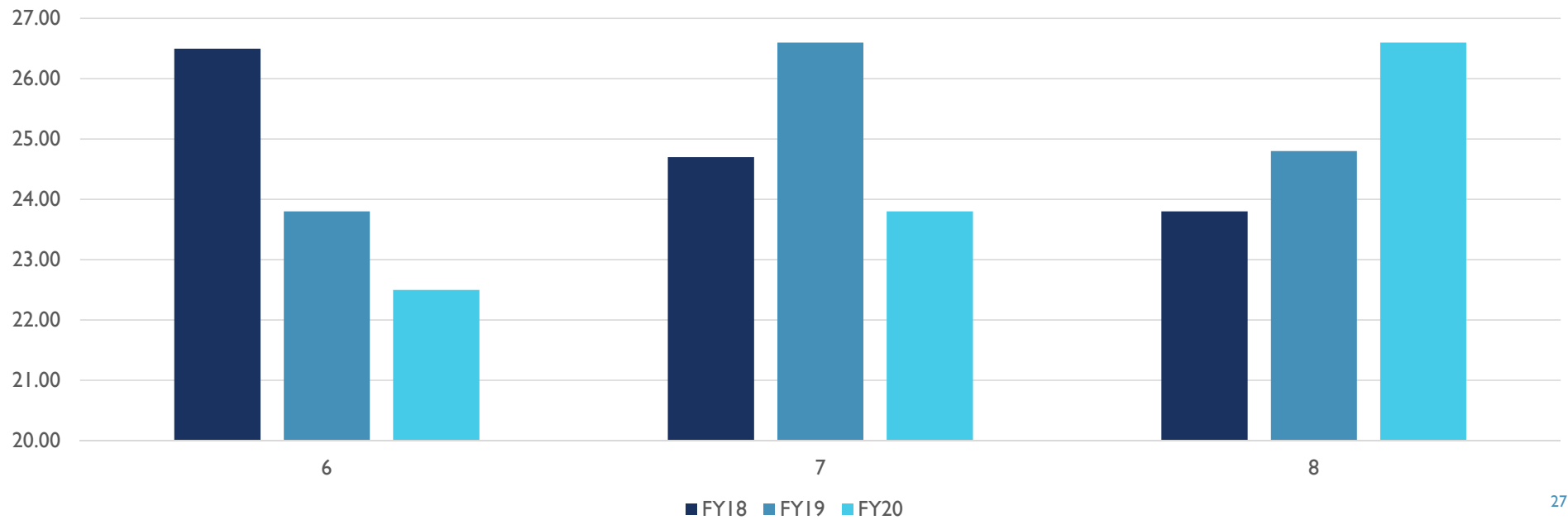
# CLASS SIZE

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



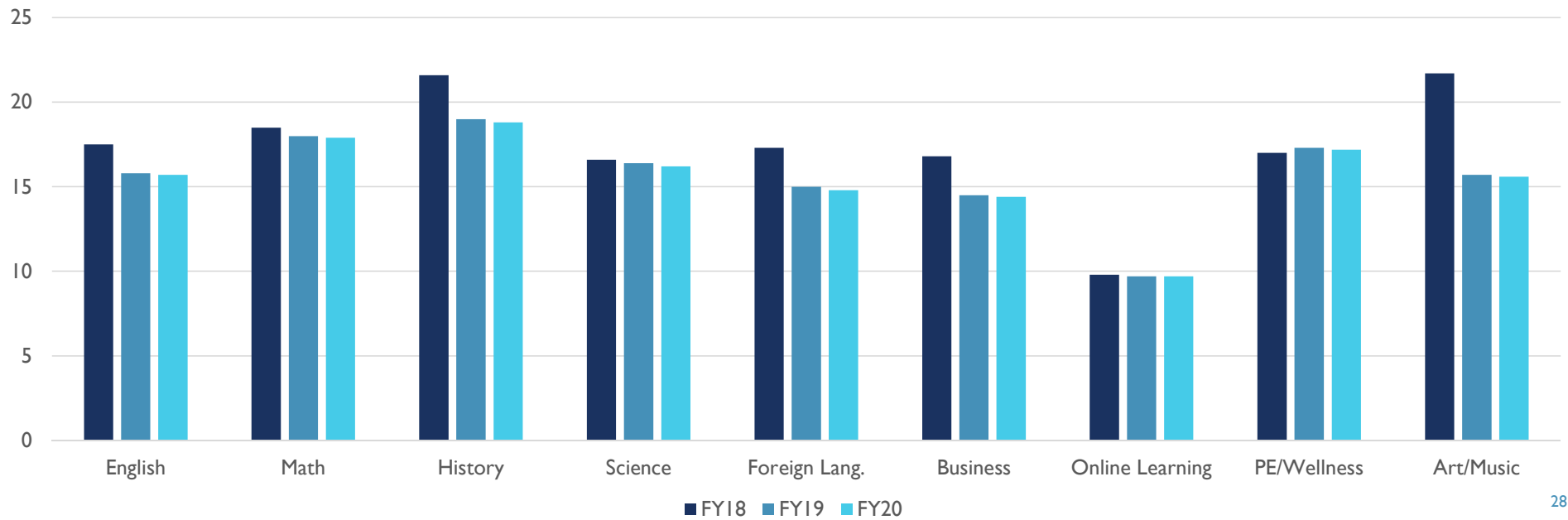
# CLASS SIZE

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



# CLASS SIZE

Apponequet Regional High School  
Average Class Size: October 1 Enrollment



# FY20 BUDGET NEXT STEPS & TIMELINE

<b>Year</b>	<b>Budget</b>
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# FY20 BUDGET NEXT STEPS & TIMELINE

Upcoming Meetings	
February 28, 2019	Regional Finance Committee
March 6, 2019	School Committee
March 20, 2019	School Committee
March 30, 2019	Joint School Committee and Regional Finance Committee
April 3, 2019	School Committee: Public Hearing
April 11, 2019	Regional Finance Committee: FY20 Budget Recommendation
April 24, 2019	School Committee: FY20 Budget Vote
June 2019	Town Meetings: Freetown and Lakeville



FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT

“Raising the Bar”