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# FREETOWN – LAKEVILLE REGIONAL SCHOOL DISTRICT



FY22 BUDGET

Richard W. Medeiros

February 3, 2021

# REGIONAL SCHOOL COMMITTEE

Sherri Barron

Jennifer Blum

Robert Clark

Jean Fox (Co-Chair)

Steven Owen (Chairperson)

Laura Ramsden

William Sienkewicz

Stephen Sylvia

# ADMINISTRATIVE TEAM

- Central Office:

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

- ARHS:

- Dr. Barbara Starkie
- Andrew Davey
- Kahlan Dessert

- 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 advances the educational plan in some areas, specifically in teaching and learning. This also includes ensuring adequate resources for district operation, building facilities, and technology upgrades.

# FY22 BUDGET ASSUMPTIONS

- State Aid (Chapter 70) increased \$30 per pupil or \$81,450\*
- Regional Transportation (Chapter 71) increase of \$144,315
- Circuit Breaker reduced by \$120,000
- Negotiations are in process for contractual obligations
- Projected health insurance level funded
- Utility costs trending upward, offset by projected savings from energy improvements; first year of lease for performance contract

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

# FY22 BUDGET OVERVIEW

Year	Budget
FY22 Recommended Budget	\$42,633,047
FY21 Voted Budget	\$40,854,813
\$ Increase	<b>\$1,778,234</b>
% Increase	<b>4.35%</b>

# FY22 TOWN ASSESSMENTS

	Freetown	Lakeville
FY22 Assessment	\$12,803,063	\$16,284,997
FY21 Assessment	\$11,941,279	\$15,319,923
\$ Increase	\$861,784	\$965,074
% Increase	7.22%	6.30%



# FY22 BUDGET INCREASE

Components	\$	%
Salaries	\$974,077	2.38%
Technology	(\$70,958)	(0.17%)
Insurance	\$20,268	0.05%
Supplies/Textbooks	\$214,117	0.52%
Transportation: Regular & Special Education	\$202,552	0.50%
Facilities	\$208,849	0.51%
Contracted Services	\$201,951	0.49%
Retirement Assessment	\$62,844	0.15%
Debt	(\$90,898)	(0.22%)
Special Education Out of District	\$55,432	0.14%
<b>Total</b>	<b>\$1,778,234</b>	<b>4.35%</b>

# HISTORICAL BUDGET

Year	Budget	\$ Increase	% Increase
<b>FY22</b>	<b>\$42,633,047</b>	<b>\$1,778,234</b>	<b>4.35%</b>
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%
FY18	\$37,442,839	\$935,953	2.56%

# EMPLOYEE SALARIES

Year	\$ Amount	\$ Change
<b>FY22</b>	<b>\$24,769,450</b>	<b>\$974,077</b>
FY21	\$23,795,373	\$1,068,702
FY20	\$22,726,671	\$911,683
FY19	\$21,814,988	\$199,320
FY18	\$21,615,668	\$374,246

- FY22 \$974,077 Includes:
  - Step and Schedule Increases
  - Collective Bargaining Underway
  - Retirements
  - Minimum Wage Increase
  - FLMS Computer Science Teacher
  - FLMS Part Time Monitor
  - GRAIS Part Time Secretary
  - AES Part Time Kindergarten Paraprofessional
  - School Psychologist

# HEALTH INSURANCE

Year	% Increase	\$ Amount	\$ Change
<b>FY22</b>	<b>0.00%</b>	<b>\$5,344,115</b>	<b>\$0</b>
FY21	1.85%	\$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

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

# TRANSPORTATION

## Regular

Year	\$ Amount	\$ Change
<b>FY22**</b>	<b>\$2,345,603</b>	<b>\$133,187</b>
FY21	\$2,212,416	\$78,460
FY20	\$2,133,956	\$69,647
FY19*	\$2,064,309	(\$105,783)
FY18	\$2,170,092	\$95,723

\*FY19: Reduction of 2 buses

\*\*FY22: Addition of 1 bus

## Special Education

Year	\$ Amount	\$ Change
<b>FY22</b>	<b>\$1,178,003</b>	<b>\$69,365</b>
FY21	\$1,108,638	(\$1,742)
FY20	\$1,110,380	(\$1,775)
FY19	\$1,112,155	\$244,161
FY18	\$867,994	\$30,425

Includes: In District, OOD, McKinney-Vento

# CAPITAL DEBT PAYMENTS

Year	\$ Amount	\$ Change
<b>FY22*</b>	<b>\$571,343</b>	<b>(\$90,898)</b>
FY21	\$662,241	(\$22,717)
FY20	\$684,958	(\$21,981)
FY19	\$706,939	(\$194,675)
FY18	\$901,614	\$88,364

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

\* FY22 Paid Off Athletics Facilities BAN

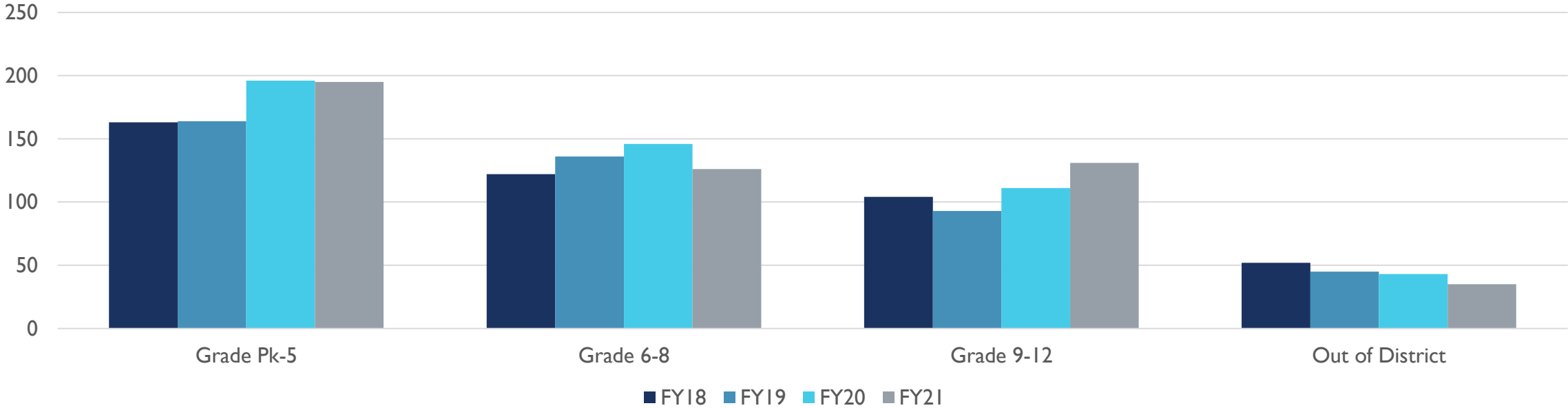
# SPECIAL EDUCATION

<b>Year</b>	<b>\$ Total</b>	<b>\$ General Fund</b>	<b>\$ Circuit Breaker</b>	<b>\$ Grants/PreSchool</b>
FY22	\$11,110,358	\$9,937,318	\$400,000	\$773,040
FY21	\$10,628,982	\$9,303,436	\$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

\*Circuit Breaker and Grants are subject to State funding

# SPECIAL EDUCATION

Special Education Enrollment History  
October | Figures



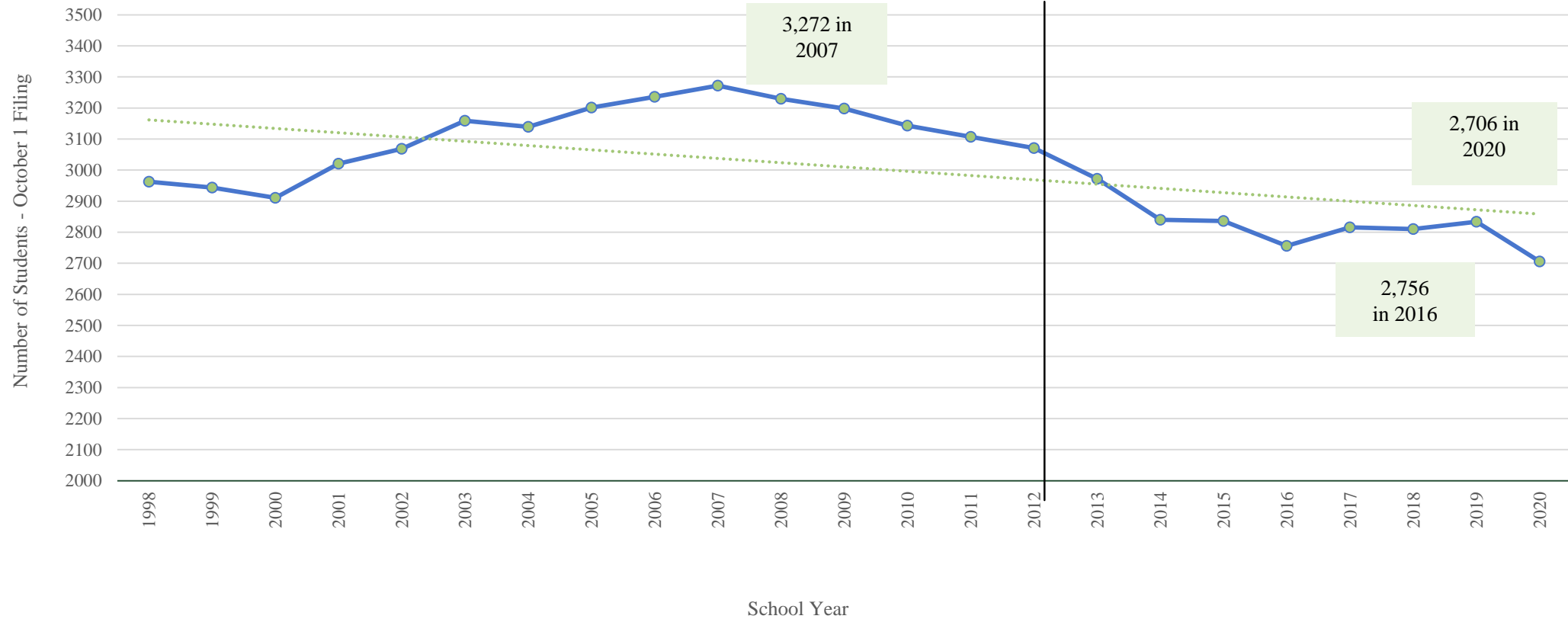


# EXCESS & DEFICIENCY

Year	Amount
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
FY13	\$1,002,610

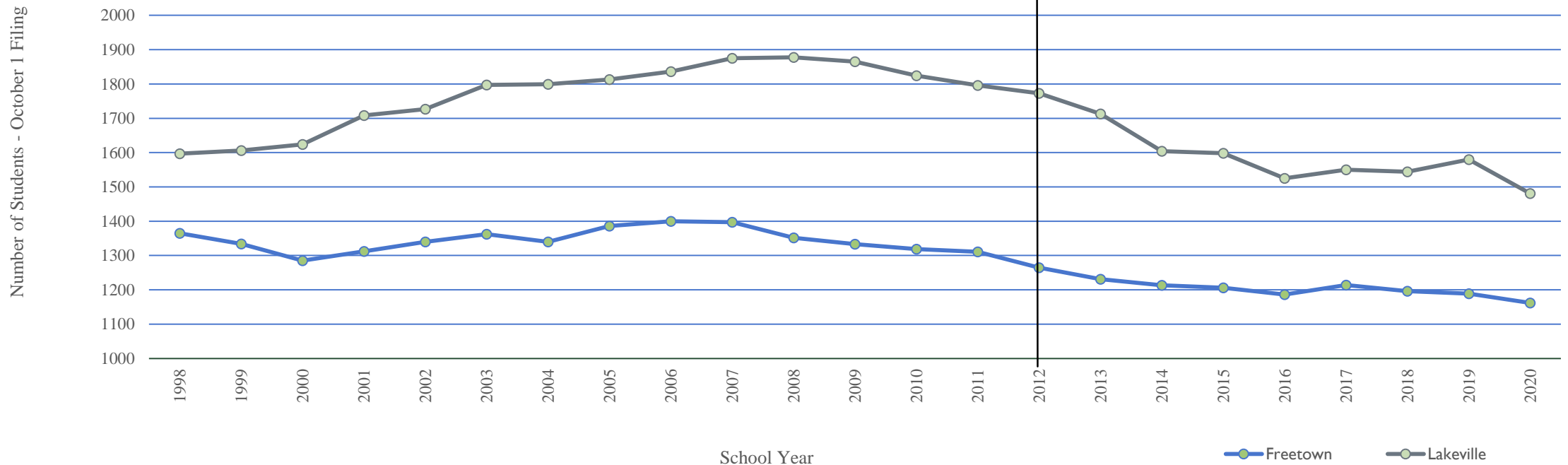
# DISTRICT ENROLLMENT

## Freetown Lakeville Regional School District Historical Enrollment (1998-2020)



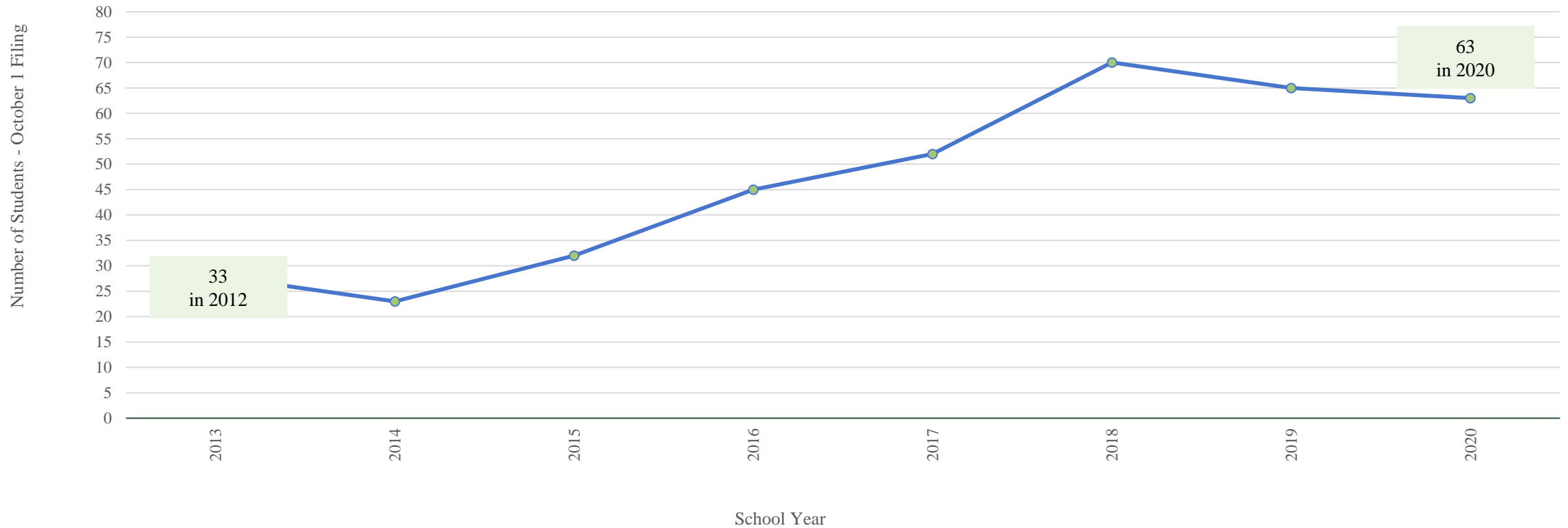
# DISTRICT ENROLLMENT

## Freetown Lakeville Regional School District Historical Enrollment By Town (1998-2020)



# DISTRICT ENROLLMENT

Freetown Lakeville Regional School District  
Historical Enrollment School Choice  
(2012-2020)



# FY22 BUDGET NEXT STEPS & TIMELINE

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# FY22 BUDGET NEXT STEPS & TIMELINE

Upcoming Meetings	
February 10, 2021	FY22 Budget Discussions – Regional Fincom
February 24, 2021	FY22 Budget Discussions – School Committee
February 24, 2021	FY22 Budget Discussion – Joint SC, BOS, Finance Committee
March 10, 2021	FY22 Budget Discussions – School Committee
March 17, 2021	FY22 Budget Vote – Recommendation to School Committee
March 24, 2021	FY22 Budget Public Hearing
April 14, 2021	School Committee Meeting – Budget Vote
May 10, 2021	Town Meeting – Lakeville
June 7, 2021	Tentative Town Meeting – Freetown



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“Raising the Bar”