

# LINCOLN-SUDBURY REGIONAL HIGH SCHOOL

## LINCOLN TOWN MEETING PRESENTATION

March 23, 2013

SCOTT CARPENTER, SUPERINTENDENT/PRINCIPAL  
MICHAEL CONNELLY, BUSINESS MANAGER



### Lincoln-Sudbury School Committee

Radha Gargeya, Vice Chair

Kevin Matthews

Elena Kleifges

Patricia Mostue

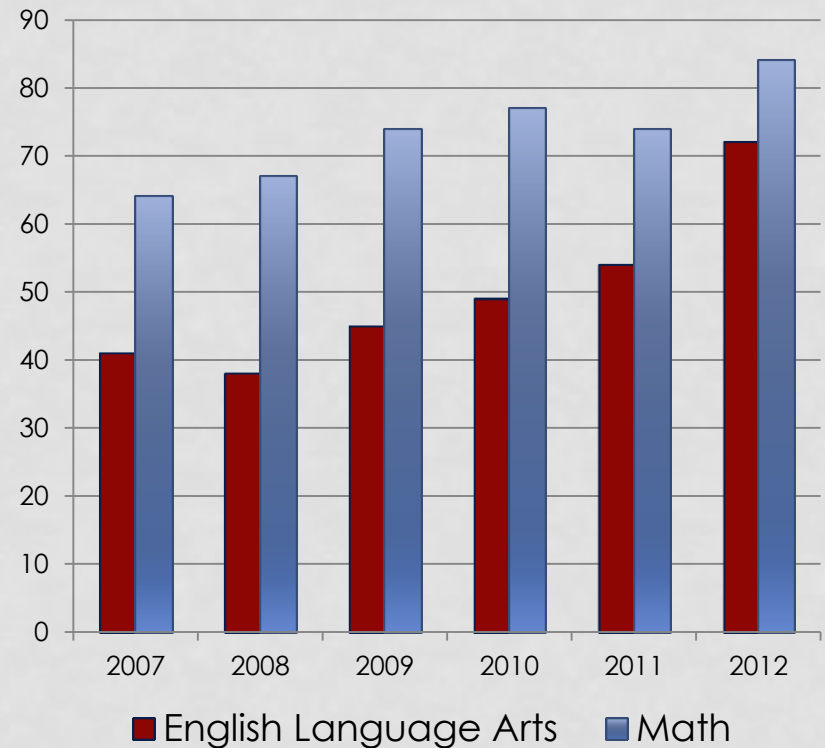
Nancy Marshall, Chair

Gerald Quirk

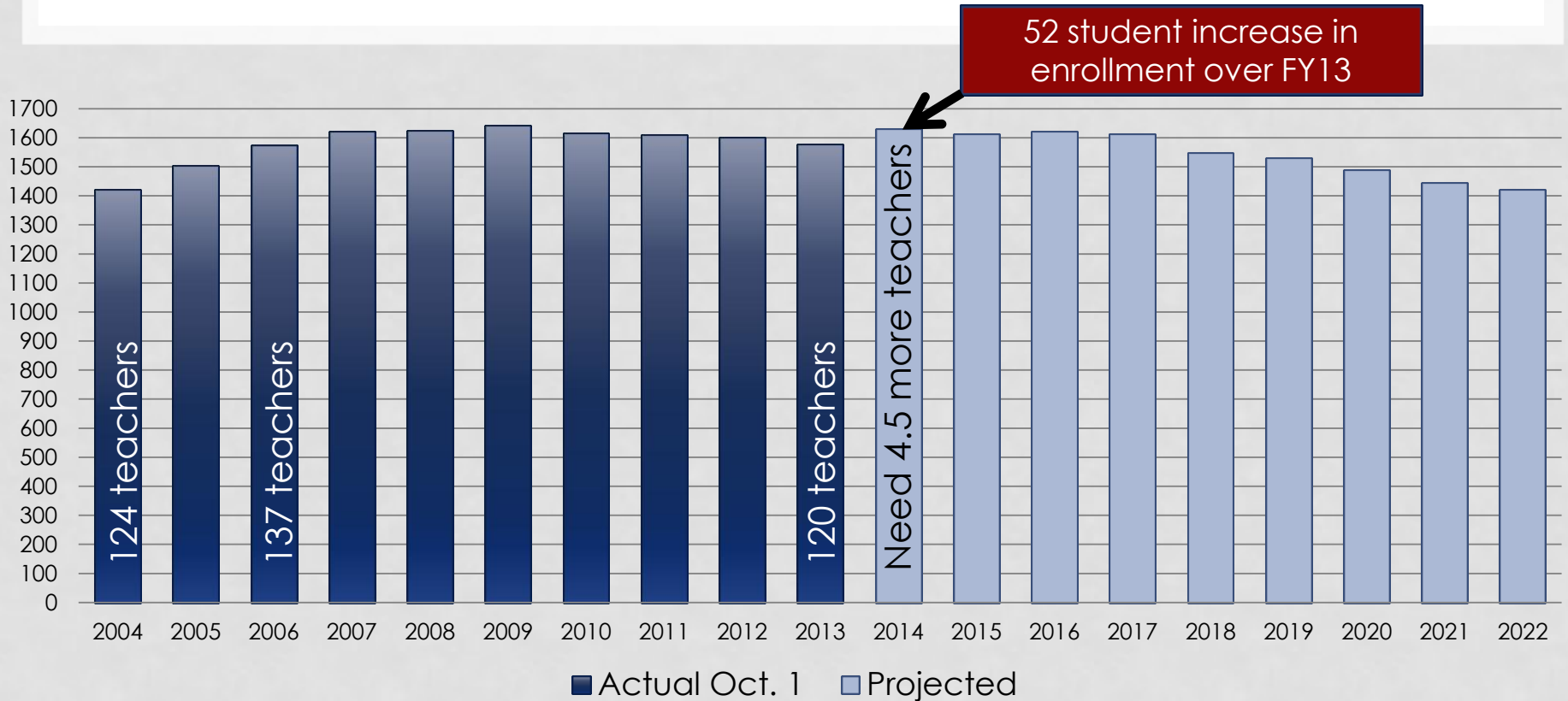
# THIS IS LINCOLN-SUDBURY

- Caring, Respect, & Excellence
- Despite budget challenges and staff reductions in recent years, Lincoln-Sudbury students continue to excel academically.
- 94% 4-year college attendance rate

**Percent Advanced  
on 10<sup>th</sup> Grade MCAS**



# ENROLLMENT BUDGET DRIVER



Lincoln-Sudbury is operating with fewer teachers than a decade before, yet has more students. A large incoming cohort of 9<sup>th</sup> graders will boost FY13 enrollment by 3.3%. To meet this enrollment increase, an additional 4.5 teachers and counselors would be needed to sustain the current level of service. While enrollment is declining in our feeder K-8 districts, this enrollment decline will not reach the high school until FY18.



# BUDGET PRIORITIES

- Maintain excellence in our classrooms by retaining a high quality staff
- Restore some of the positions lost since FY07, in order to reduce teacher load and to better personalize student's learning
- Address next year's 52 student enrollment increase (up 3.3%) to protect class size

## Level Service Budget

*To meet the needs of an additional 52 students*

Department	FTE Increase
English	.50
History	.50
Math	.75
Science	.75
Language	.75
Computer, Art, and Wellness	1.0
Counseling	.25
Total	4.50



# OUR TEACHERS STEPPED-UP

- After negotiations with the L-S School Committee, our teachers agreed to a modest salary increase which equates to **0%, 1.15% and 1.35%** from the 2012-13 through 2014-15 school years
- Lincoln-Sudbury staff has also worked with the School Committee to limit health insurance increases. By moving to health plans that mirror the deductibles of the GIC L-S realized a cost avoidance of approximately \$650,000 in FY13 & FY14 combined – this resulted in a **1% decrease in Health Care costs** for next year.



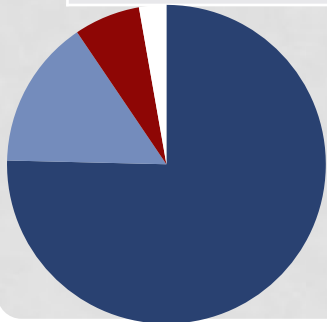
- **\$2.1 million in cost avoidance**



# LEVEL SERVICE BUDGET

## SUMMARY BY CATEGORY

	FY12 ACTUAL	FY13 BUDGET	FY14 LEVEL SERVICE	\$ CHANGE	% CHANGE
Salaries	15,045,159	15,405,896	<b>16,435,759</b>	1,029,863	6.68%
Insurance & Pensions	3,759,909	3,691,207	<b>3,654,154</b>	-37,053	-1.00%
Out-of-District Costs	3,119,291	4,107,625	<b>4,037,524</b>	-70,101	-1.71%
Supplies & Services	1,662,183	1,710,738	<b>1,777,450</b>	66,712	3.90%
Utilities & Contingency	698,058	791,186	<b>736,800</b>	-54,386	-6.87%
<b>TOTAL</b>	<b>24,284,600</b>	<b>25,706,652</b>	<b>26,641,687</b>	<b>935,035</b>	<b>3.64%</b>





# FY14 LEVEL SERVICE ASSESSMENT

## USING STATUTORY METHOD

	Total	Lincoln	Sudbury
<b>Total Budget</b>	<b>\$26,641,687</b>		
<b>Revenue Offsets</b>	<b>- \$3,512,208</b>		
<b>Minimum Contribution</b>	<b>\$13,877,506</b>	\$1,925,413	\$11,952,093
<b>Excess x 3-Year Enrollment Average</b>	<b>+ \$9,251,973</b>	Share 14.33% +\$1,325,808	Share 85.67% +\$7,926,165
<b>Assessment within Levy</b>	<b>\$23,129,479</b>	\$3,251,221	\$19,878,258
<b>Debt Service</b>	<b>+\$2,272,668</b>	+\$325,674	+\$1,946,994
<b>Total Estimated Assessment</b>	<b>\$25,402,147</b>	\$3,576,895*	\$21,825,252

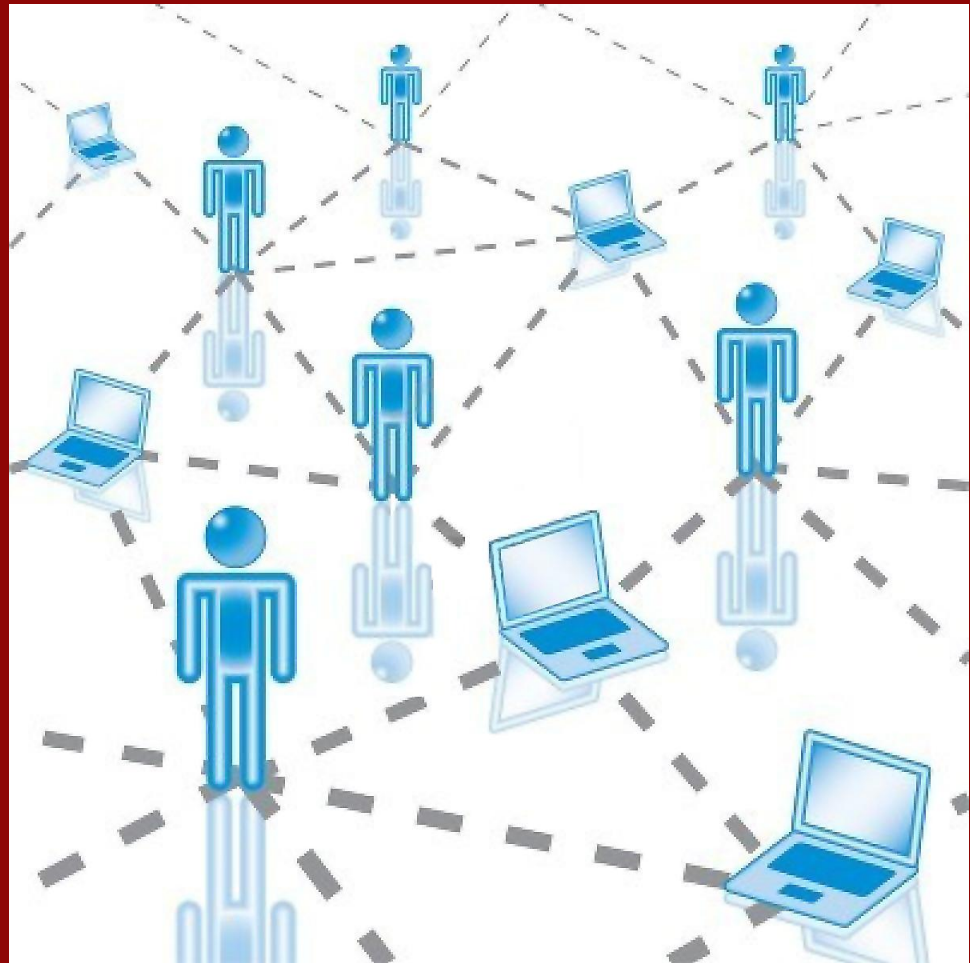
\*\$277,102 less than Lincoln's total assessment last year. This reduction is largely caused by a decrease in Lincoln's enrollment and required minimum contribution. Lincoln's share of the debt service also declined by \$49,731.





## LOOMING NETWORK INFRASTRUCTURE & WiFi NEEDS

- A 9 year old network infrastructure must be upgraded
- Improved WiFi is required to support 1:1 initiatives.





THANK YOU FOR YOUR SUPPORT

For more information on Lincoln-Sudbury visit our 2012 Annual Performance Report  
at <http://www.lsrhs.net/2013/03/10/annual-performance-report/>

