

LINCOLN-SUDBURY REGIONAL HIGH SCHOOL

SUDBURY TOWN MEETING PRESENTATION

May 6, 2013

SCOTT CARPENTER, SUPERINTENDENT/PRINCIPAL
MICHAEL CONNELLY, BUSINESS MANAGER



Lincoln-Sudbury School Committee

Radha Gargeya, Vice Chair

Kevin Matthews

Elena Kleifges

Patricia Mostue

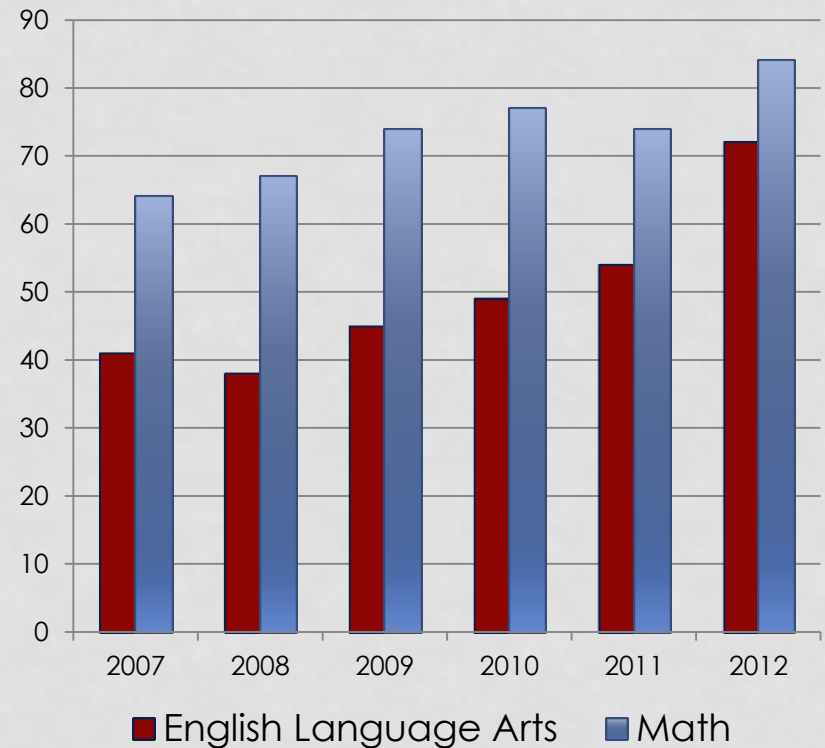
Nancy Marshall, Chair

Gerald Quirk

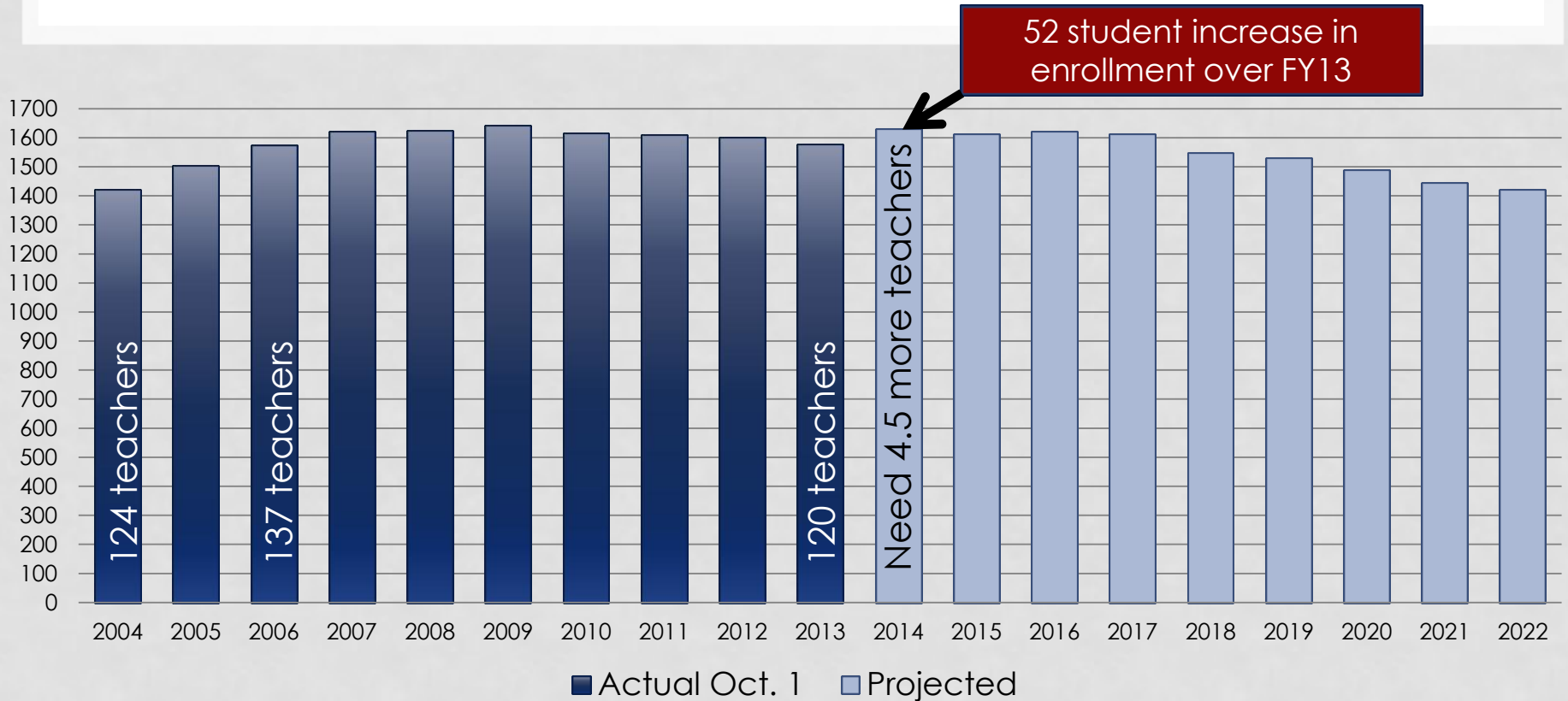
THIS IS LINCOLN-SUDBURY

- 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 10th 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 9th 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
- Restore 4th House master

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
Restoration of 4 th House	.50
Total	5.00



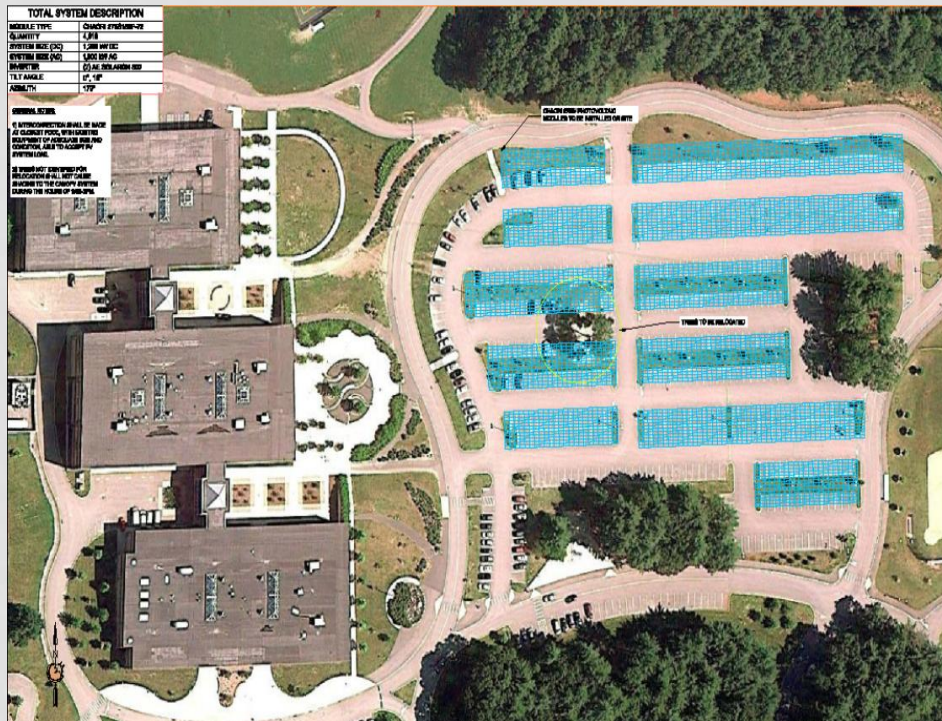
OUR TEACHERS STEPPED-UP

- 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**

COST SAVINGS MEASURES



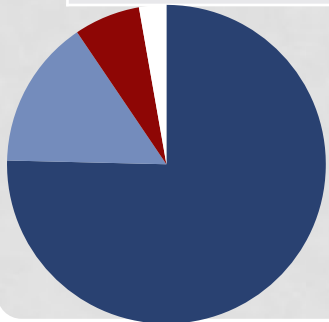
- Solar Power Array
 - Year 1 = \$100K savings
 - 20 Year = over \$3M savings
- This will be discussed in greater detail during Article 21.



LEVEL SERVICE BUDGET

SUMMARY BY CATEGORY

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



FY14 LEVEL SERVICE ASSESSMENT

USING STATUTORY METHOD

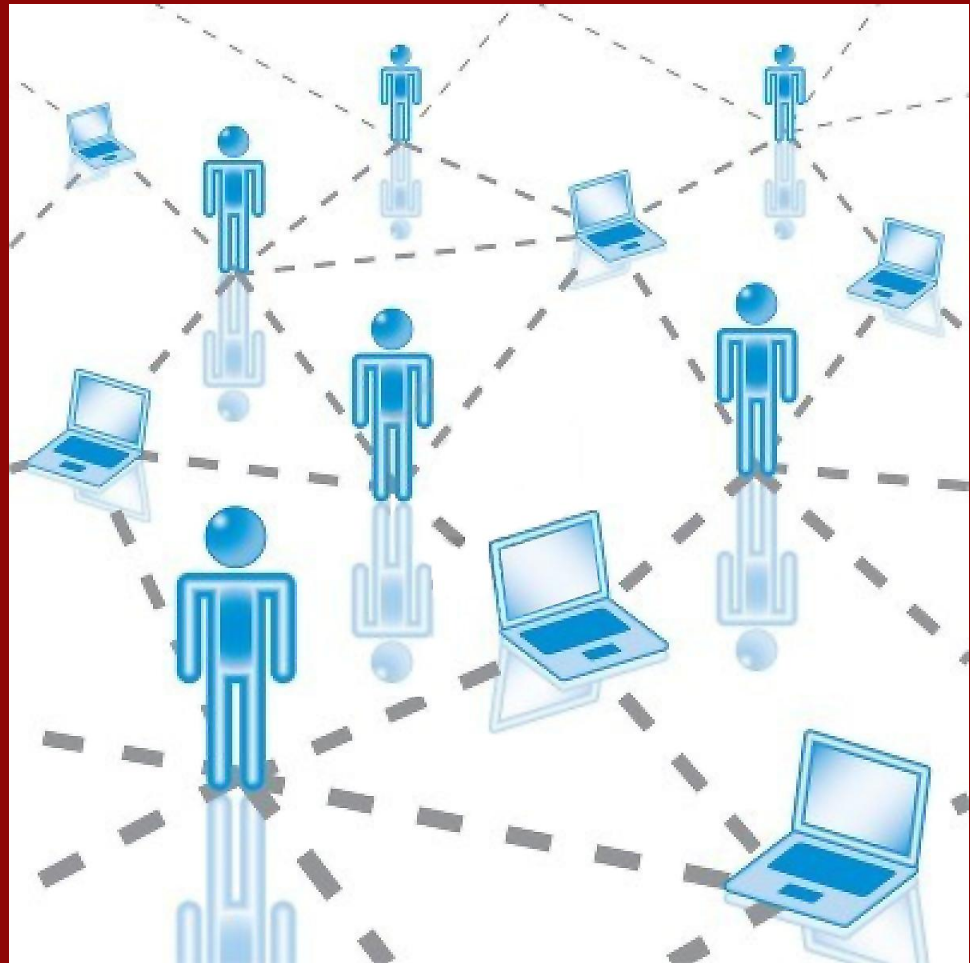
	Total	Lincoln	Sudbury
Total Budget	\$26,641,687		
Revenue Offsets	- \$3,613,008		
Minimum Contribution	\$13,877,506	\$1,925,413	\$11,952,093
Excess x 3-Year Enrollment Average	+ \$9,151,173	Share 14.33% +\$1,311,363	Share 85.67% 7,839,810
Assessment within Levy	\$23,028,679	3,236,776	19,791,903
Debt Service	+\$2,272,668	+\$325,674	+\$1,946,994
Total Estimated Assessment	\$25,301,347	\$3,562,450	\$21,738,897

*\$905,017 more than Sudbury's total assessment last year. This increase is largely caused a shift in Sudbury's enrollment and required minimum contribution. Sudbury's share of the debt service also declined by \$192K.



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/>

