

Lincoln-Sudbury Regional High School

Proposed FY15 Budget Presentation



Presented to Lincoln Town Meeting
March 29, 2014
Brooks School Auditorium, Lincoln

Lincoln-Sudbury Regional High School District



SCHOOL COMMITTEE

Radha Gargeya, Chair
Elena Kleifges, Vice Chair
Nancy Marshall
Kevin Matthews
Patricia Mostue
Gerald Quirk

SCHOOL ADMINISTRATION

Bella Wong, Interim Superintendent/Principal
Glenn Fratto, Business Manager

Lincoln-Sudbury Core Values

- Fostering cooperative and caring relationships
- Respect for human differences
- Development of a purposeful and rigorous academic program



10th Grade MCAS Results

	E	L	A			M	A	T	H		S	C	I		
	A	P	N	F	Pass	A	P	N	F	Pass	A	P	N	F	Pass
2013	71	27	1	1	98	81	11	5	3	98	47	37	13	2	99
2012	72	27	1	0	100	84	12	2	1	99	39	45	15	1	99

A = Advanced P = Proficient N = Needs Improvement F = Failure



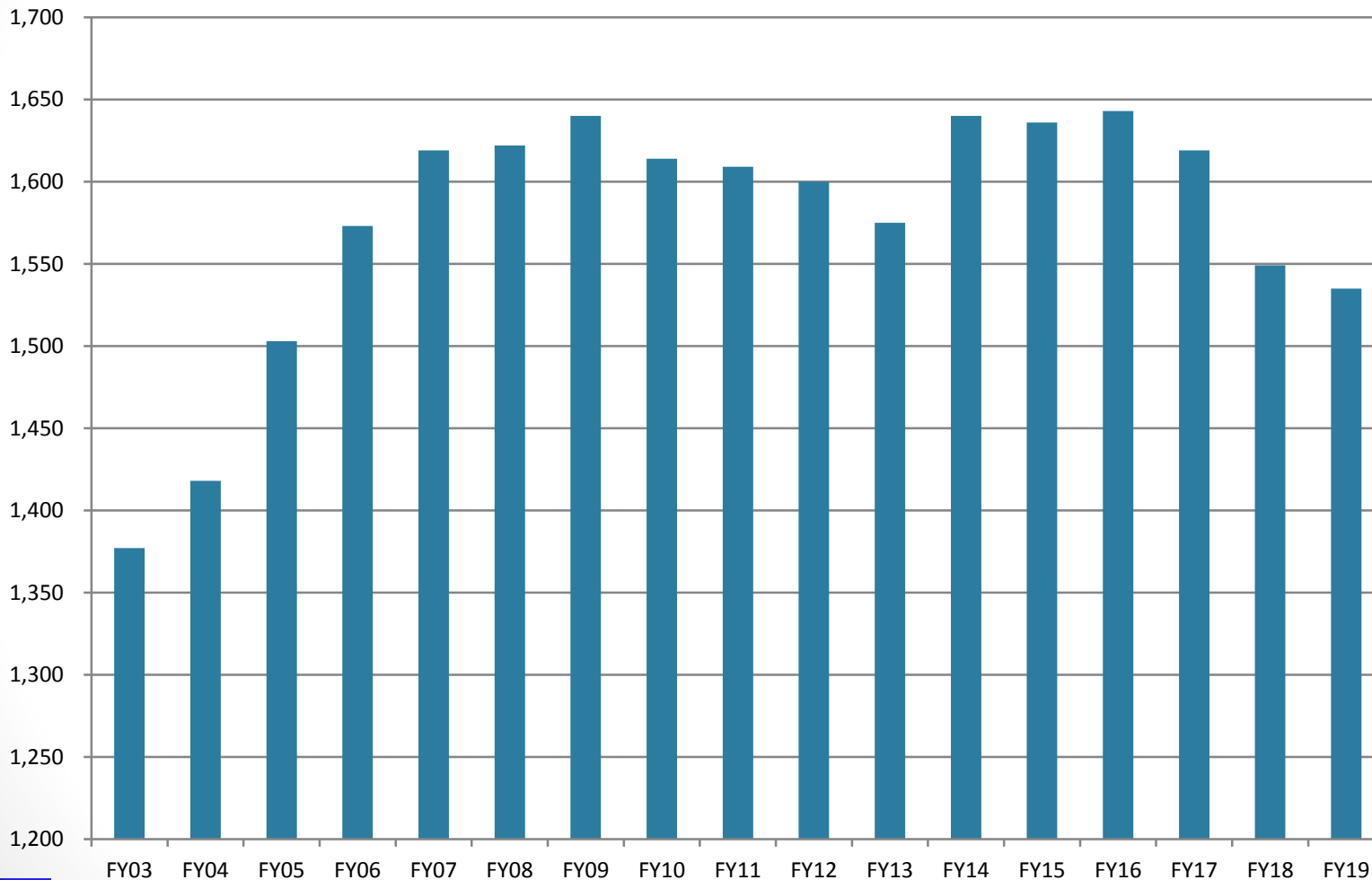
Placement of L-S Graduates

	Class of 2009	Class of 2010	Class of 2011	Class of 2012	Class of 2013
4 Year college	91.9%	90.1%	87.7%	93.9%	90.8%
2 Year College	2.9%	3.0%	4.2%	2.4%	3.6%
Other	5.1%	7.0%	8.1%	3.6%	5.6%
Total Graduates	407	386	374	410	392



In-School Enrollment

Actual to FY03 and Projected to FY19



Lincoln-Sudbury Regional High School Five Year Enrollment Projection

Grade Level	FY13 Actual Enrollment 10/1/12	FY14 Actual Enrollment 10/1/13	FY15 Projected Enrollment	FY16 Projected Enrollment	FY17 Projected Enrollment	FY18 Projected Enrollment	FY19 Projected Enrollment
9	399	452	392	400	383	397	377
10	390	403	465	388	395	379	393
11	393	389	397	460	383	391	374
12+	393	396	379	393	455	379	387
Total Students	1,575	1,640	1,633	1,640	1,616	1,546	1,532



Budget Priorities

- **Develop an operating budget to satisfy the 2.5% guideline set forth by the Lincoln Finance Committee**
- **Support an educational program to foster student growth for post-graduate success by:**
 - Reviewing the breadth and quality of programs for relevance**
 - To restore lost programs
 - Develop new opportunities
 - Addressing class size**
 - Enhancing capacity for targeted supports for all students**
- **Retain high quality faculty and staff**
- **Identify potential cost savings**
 - Support strength of in-district opportunities**
 - Operational efficiencies**
- **Assure health and safety**



Cost Savings/Reductions

- Exploration of alternative energy sources and reduction of energy consumption

Collaboration with Nstar, energy providers

Solar Array Canopy (ongoing)

- Special Education Transportation

Contract executed with CASE Collaborative

- Strengthening in-district options and supports

Program review (ongoing)



FY15 Program Adjustments

- ELL .3 FTE
- English .25 FTE
- History/SS .25 FTE
- Computer .17 FTE
- Wellness .17 FTE
- Applied Earth Sci .25 FTE
- Math .25 FTE
- Science .25 FTE
- FATA .17 FTE
- Instructional Technology Support .25 FTE
- Campus Aide 1.0 FTE
- Coaches/Activity Advisor Stipends 18,000
- Instructional Capital Asset Replacement 150,000



Budget Summary

	FY13 Actual	FY14 Approved	FY15 Proposed	\$ Change	% Change
Salaries	16,003,267	16,784,183	17,429,265	645,082	3.84%
Insurances & Pensions	3,369,470	3,654,154	3,684,654	30,500	0.83%
Out-of-District Tuition	4,758,146	4,493,662	4,565,042	71,380	1.59%
Supplies, Materials & Other Expenses	2,677,706	2,816,395	2,985,475	169,080	6.00%
Utilities & Contingency	681,540	736,800	736,800	-	0.00%
Offsets	(1,910,261)	(1,843,507)	(2,093,507)	(250,000)	13.56%
Total:	25,579,868	26,641,587	27,307,729	666,142	2.50%



Highlighted Budget Summary

1. Proposed budget satisfies both Lincoln and Sudbury Finance Committee guidelines
2. Out of District Tuition expense increase mitigated by reduction in transportation
3. Health Insurance expenses are level-funded
4. Utility Expenses level funded
5. Regular Transportation expenses are increased by 5%, OOD Transportation expenses down 10%
6. Middlesex Retirement System assessment increased by 5%
7. Contractual increases are included
8. Addition of 2.05 FTE instructional staff to address class size and enhanced programs
9. Addition of .25 FTE instructional support staff
10. Adding back 3rd Campus Aide position to enhance safety of facility and grounds
11. Includes \$150,000 for instructional capital expenses



Projected FY15 Assessments

		Lincoln %		Sudbury %	Source	Totals
Total Operating Costs						27,307,729
Revenue offsets						3,030,459
Total less offsets						24,277,270
FY15 Minimum Contribution	2,246,891	14.73	13,003,622	85.27	State	15,255,53
Amount in excess of Minim Contribution	1,303,644	14.45	7,718,113	85.55	Regional Agreement	9,021,757
Assessment before debt	3,550,535	14.58	20,726,735	85.42		24,277,270
Debt Service	116,312	14.45	688,613	85.55	Regional Agreement	804,925
Assessment with debt	3,666,846	14.62%	21,415,349	85.38		25,082,195



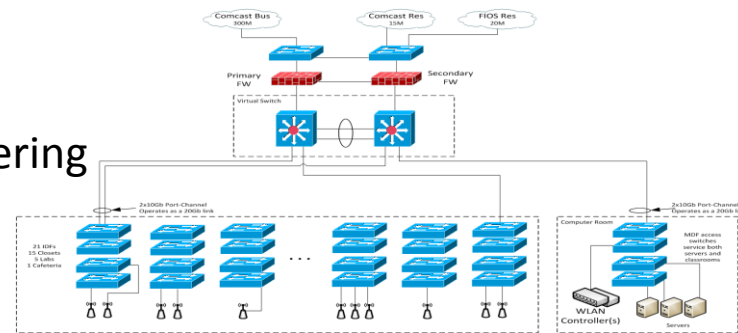
L-S Educational Technology

- Fallen behind on educational technology infrastructure
- No update since school opened in 2004
 - Time for update (2008-09) coincided with the Great Recession
 - Missed the advances in technology in the last decade
 - Back to the future ('90s) when L-S had annual technology capital
 - Students going from “technology-rich” homes to a “technology-poor” school
- Consultant’s verdict – “below sub-standard”



L-S Educational Technology

- Educational Technology Initiative
 - This year: network backbone and then critical servers
 - Network foundation
 - Wi-Fi throughout the campus
 - Firewall: threat and content filtering
 - Then, critical servers
 - Next:
 - Technology in classroom
 - Annual technology refresh for aging computers
 - Status:
 - Network backbone: pre-sales presentations from three vendors
 - Cost this year:
 - \$725 K (Lincoln: \$105 K, Sudbury: \$620 K)



THANK YOU

FOR YOUR HELP....

Lincoln Board of Selectmen

Lincoln Finance Committee

Lincoln Capital Planning Committee

THANK YOU FOR YOUR SUPPORT, TOWN OF LINCOLN!

For more information on Lincoln-Sudbury visit www.lsrhs.net