

# Lincoln-Sudbury Regional High School

## Proposed FY16 Budget Presentation



Presented to Sudbury Town Meeting

May 4, 2015

Lincoln-Sudbury Regional High School Auditorium

# Lincoln-Sudbury Regional School District



## **SCHOOL COMMITTEE**

Radha Gargeya, Chair

Elena Kleifges, Vice Chair

Nancy Marshall

Kevin Matthews

Patricia Mostue

Gerald Quirk

## **SCHOOL ADMINISTRATION**

Bella Wong, Superintendent/Principal

Patrick Collins, Director of Finance & Operations

# Lincoln-Sudbury Core Values

- Fostering caring and cooperative relationships
- Respecting human differences
- Pursuing academic excellence
- Cultivating community\*



# Overarching School Goals

- What students should be able to do by the time they graduate:
  - Renewed School-wide discussion
  - Global Scholars Program launched
  - Evolving technology vision
- Ensure access to equity and excellence for all students:
  - External review of LS student services (Walker Report)
  - Narrowing student achievement gaps
  - Review of generalized academic supports for all students

# 10<sup>th</sup> 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
2014	68	29	2	1	99	80	14	4	2	99	44	41	12	2	99
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

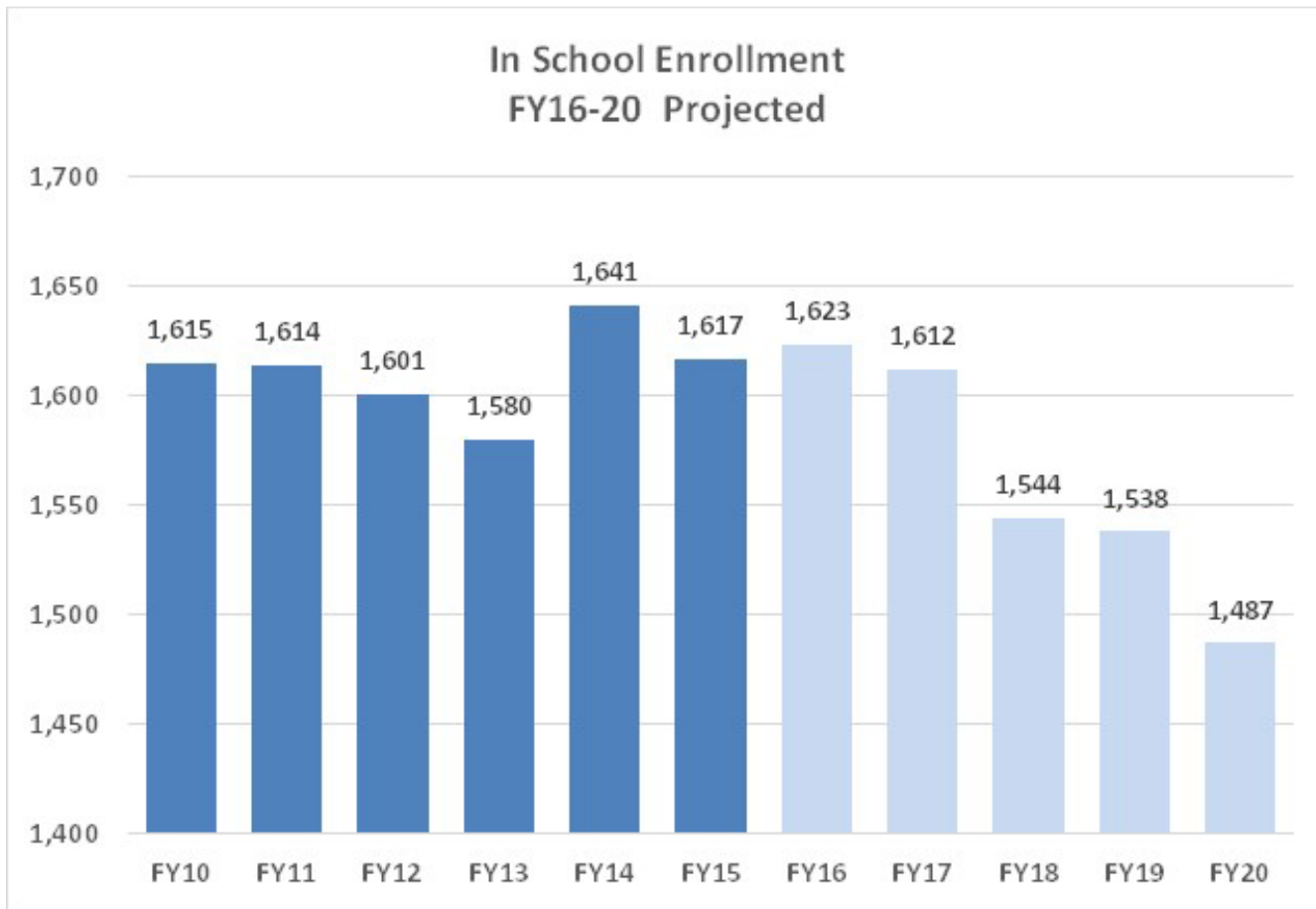


# Placement of L-S Graduates

	<b>Class of 2010</b>	<b>Class of 2011</b>	<b>Class of 2012</b>	<b>Class of 2013</b>	<b>Class of 2014</b>
4 Year college	90.1%	87.7%	93.9%	90.8%	93.0%
2 Year College	3.0%	4.2%	2.4%	3.6%	2.2%
Other	7.0%	8.1%	3.6%	5.6%	4.8%
<b>Total Graduates</b>	<b>386</b>	<b>374</b>	<b>410</b>	<b>392</b>	<b>395</b>



# In-School Enrollment



# Lincoln-Sudbury Regional High School Five Year Enrollment Projection

Grade Level	FY15 Actual Enrollment	FY16 Projected Enrollment	FY17 Projected Enrollment	FY18 Projected Enrollment	FY19 Projected Enrollment	FY20 Projected Enrollment
9	399	404	384	385	392	352
10	450	395	400	380	381	388
11	383	443	388	393	373	375
12+	385	381	441	387	391	372
<b>Total Students</b>	<b>1,617</b>	<b>1,623</b>	<b>1,612</b>	<b>1,544</b>	<b>1,538</b>	<b>1,487</b>





# Budget Priorities

- **Work with budget guidance provided by the Lincoln and Sudbury Finance Committees (2.5%)**
- **Where possible, support a level service educational program to ensure post-graduate success for all L-S students**
- **Collaborate with town boards and staff to minimize reductions to the current educational program**
- **Support the comprehensive needs of our projected student enrollment**
- **Retain high quality faculty and staff**
- **Identify potential cost efficiencies**
- **Assure health and safety**



# Level Service Funding Request

- No new educational programs
- Sustain current course offerings
- Maintain current class size median
- No increases in discretionary expense line items
- Proposed for new staff
  - Safety
    - .4 FTE nurse
  - Sustain Technology Integration
    - .5 FTE computer technician
    - .25 instructional technology specialist

# Cost Savings & Efficiencies

- Completed external review of student services program [Walker Report]
- Implementing recommendations through grant funding, professional development and re-allocation of current staffing
- Currently offering six specialized programs
- Utility cost savings achieved
  - Upgrade energy management system
  - Retrofit all exterior lighting to LED
- Health insurance budget reduction achieved

# Effective Collaboration with Town-wide Boards & Staff

- LS School Committee, Finance Committee, and Board of Selectmen
- School and Town Administration
- Expeditious settlement of teacher contract with LS Teachers Association
- Convergence of support for L-S budget to maintain existing quality and variety of curriculum and co-curricular programs
- Resulted in an additional \$415,000 to avoid critical staff reductions

# Level Service Budget Adjustment

Budget	L-S School Committee	Finance Committee Guidance	Gap
Original	\$29,710,044	\$28,820,044	\$890,000
<b>Revised</b>	<b>\$29,235,153</b>	<b>\$29,235,153</b>	<b>\$0</b>
Difference	(\$474,891)	\$415,109	

# Reduction to level service outlined

- \$475,000 Total:
  - \$250,000 from Out of District Tuition Account
    - Will use significant portion of Circuit Breaker Reserve
  - \$75,000 Proposed New staff
    - .4 FTE nurse
    - .5 FTE computer technician
    - .25 FTE instructional technology specialist
  - \$100,000 from Instructional Equipment
  - \$25,000 from Professional Development
  - \$25,000 from Materials & Supplies

# Operating Budget Recap

	FY14 Actual	FY15 Budget	FY16 Budget	Difference FY15 to FY16	
1. SALARIES	\$ 16,047,127	\$ 16,896,205	\$ 17,823,596	\$ 927,391	
2. BUSING	\$ 1,363,078	\$ 1,118,286	\$ 1,141,929	\$ 23,642	
3. CONTRACTUAL SERVICES	\$ 580,161	\$ 540,726	\$ 623,544	\$ 82,817	
4. EQUIPMENT	\$ 616,805	\$ 244,743	\$ 144,743	\$ (100,000)	
5. EMPLOYEE/RETIREE INSURANCES	\$ 2,566,632	\$ 3,038,355	\$ 2,982,486	\$ (55,869)	
6. NON-EMPLOYEE INSURANCES	\$ 90,271	\$ 101,600	\$ 111,600	\$ 10,000	
7. PENSION ASSESSMENT	\$ 489,760	\$ 514,099	\$ 548,534	\$ 34,435	
8. OUT-DISTRICT TUITION-SPED [does not incl. CB amounts]	\$ 3,134,203	\$ 3,155,042	\$ 3,440,721	\$ 285,679	
9. TEXTBOOKS	\$ 93,695	\$ 74,968	\$ 72,363	\$ (2,605)	
10. INSTRUCTIONAL & ADMIN. SUPPLIES	\$ 272,635	\$ 280,560	\$ 262,830	\$ (17,730)	
11. B&G CON. SVCS, SUPPLIES, EQUIP.	\$ 390,161	\$ 418,956	\$ 436,320	\$ 17,363	
12. UTILITIES	\$ 646,708	\$ 718,800	\$ 666,600	\$ (52,200)	
13. MISC: Conf., Memberships, Travel etc..	\$ 256,942	\$ 205,388	\$ 198,338	\$ (7,050)	
14. DEBT SERVICE	\$ 2,283,613	\$ 804,925	\$ 781,550	\$ (23,375)	
<b>TOTAL APPROPRIATED BUDGET</b>	<b>\$ 28,831,789</b>	<b>\$ 28,112,654</b>	<b>\$ 29,235,153</b>	<b>\$ 1,122,499</b>	<b>4.0%</b>



# Projected FY16 Assessments

	Lincoln	Lincoln %	Sudbury	Sudbury %	Source	Totals
Total Operating & Debt Budget						\$29,235,153
FY15 Minimum Contribution	\$2,390,205	15.66%	\$12,874,449	84.34%	State	\$15,264,654
Amount in excess of Minim Contribution	\$1,472,418	14.72%	\$8,530,430	85.28%	Regional Agreement	\$10,002,849
Assessment before debt & OPEB	\$3,862,623	15.29%	<b>\$21,404,879</b>	84.71%	Both	\$25,267,503
Debt Service	\$115,044	14.72%	<b>\$666,506</b>	85.28%	Regional Agreement	\$781,550
OPEB	\$11,185	14.72%	<b>\$64,799</b>	85.28%	Regional Agreement	\$75,984
Total Combined Assessment {Operating+ Debt+ OPEB}	\$3,988,853	15.27%	<b>\$22,136,184</b>	<b>84.73%</b>		<b>\$26,125,037</b>





# THANK YOU

FOR YOUR HELP....

Sudbury Board of Selectmen

Sudbury Finance Committee

Sudbury Town Manager and Staff

THANK YOU FOR YOUR SUPPORT,  
TOWN OF SADBURY!

For more information on Lincoln-Sudbury, visit [www.lsrhs.net](http://www.lsrhs.net)