



Lincoln Sudbury Regional School District

Patrick C. Collins, Director of Finance & Operations

February 23, 2015

To: Sudbury Finance Committee

RE: RESPONSES TO SUDBURY FINCOM INQUIRIES FOR 2/23/15 MEETING

1) The LS presentation materials show 64 OOD students; the Sudbury FinCom Spreadsheet submitted to us shows 60 on line 54 and 67 on line 60. Why the different numbers and what is the actual number of OOD students expected in FY16?

Line 54 [60 students] is the October 1, 2014 headcount.

Line 60 [67 students] is budgeted students for FY16. At time of presentation development we were at 64 students anticipated for FY16.

2) On the spreadsheet line 58, reimbursements for OOD students are different for the 2%, 2.5%, and level service scenarios (\$1,300,000; \$1,250,000; and \$1,100,000). Shouldn't that number be the same for all three scenarios? And which is the correct number?

They are all correct. Budget scenarios below "level services" (2% and 2.5%) assume a drawing down of limited circuit breaker reserves which is not a generally recommended practice but would forestall additional staff reductions.

3) What is the expected FY17 reimbursement for the net additional FY16 OOD students and what is the FY16 reimbursement for OOD students that are currently at LS but will not be in FY16?

Part 1- If we were to receive 66% reimbursement...then we should receive approx.. \$180,000 for the additional students in FY16. This is not a net increase however, because during that same time period other students will age out and reduce reimbursement.

Part 2- \$145,000 based upon projected students graduating.

Prior Questions:

- Comparable salaries- see enclosure.
- Capital Equipment Request- see enclosure. It has support of Lincoln.
- Recent retiree salaries and salaries of their replacements- see enclosure.

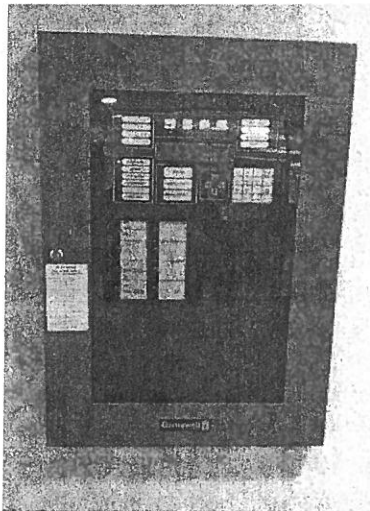
CAPITAL EQUIPMENT & REPAIRS BUDGET

The district has put forth a capital improvement request separate from the operating budget. The request was submitted to the Capital Committees for both Lincoln and Sudbury for their consideration. If approved, it would be funded using the same apportionment ratio as used for the operating budget.

The request totals \$125,000 to replace the main fire alarm notification panel and ten sub-panels located throughout the facility. It is **estimated** that \$106,600 would be apportioned to Sudbury and \$18,400 to Lincoln. All existing alarm sensors and devices will remain in place.

The panels require replacement because the manufacturer no longer produces compatible replacement circuit boards or other parts. See enclosed photos of equipment to be replaced.

Main Panel



Sub-Panel





**Town of Sudbury
Capital Improvement Budget Request
FY2016 Form A**

Department/Committee:
Lincoln Sudbury Regional High School
Item/Project Name:
Fire Alarm System Upgrade

Initial Year of Request: FY16	Estimated Total Project Cost: \$125,000	Estimated Future Savings: ¹ N/A
Estimated Incremental Costs: ² 0	Staffing Changes: ³ None	
Justification Code: A	R or NR: NR	Priority: 1
Project Description: Upgrade to existing fire alarm system		
Justification and Need: Honeywell notified the school that the existing fire alarm panels are no longer supported and replacement parts are no longer available.		
Benefit: Insure code compliant Fire protection for the facility		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 2004		Typical Replacement Cycle: 10-25 years
Alternatives Considered/Reasons for Rejecting Alternatives:		
Consequences of Not Implementing/Delaying Implementation: Systems may not function and repairs may not be adequate to effectively protect facility.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): See attached proposals		

¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)
² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)
³ Quantify staffing changes (up or down) anticipated if project is implemented.



Lincoln Sudbury Regional School District

Patrick C. Collins, Director of Finance & Operations

22 December 2014

To: Lincoln Capital Committee

RE: ADDITIONAL INFORMATION RE: FIRE ALARM SYSTEM REQUEST

This is a follow-up communication from our meeting on November 10, 2014 regarding the district's capital equipment funding request for a replacement/upgraded fire alarm notification system.

The manufacturer of the district's current system has indicated it no longer produces replacement parts/circuit boards. While some parts may be sourced from secondary markets like eBay, it jeopardizes the viability of our overall system. The upgrade to a next generation system involves only the main and sub-panels. All existing notification strobes and audible alarms can remain in place.

The committee asked for the next level of information on equipment and installation costs. Enclosed is a specification sheet of a compatible system that we would likely specify.

Although this procurement will be competitively bid, we have made preliminary inquiry with a local distributor to develop our original budget estimate. The type of equipment we anticipate needing is enclosed. Estimated costs are:

▶ Equipment-	\$ 90,000
▶ Labor/installation-	\$ 20,000
▶ Programming, testing, coordination with Sudbury Fire Dept.	<u>\$ 15,000</u>
	\$125,000

In FY16 the enrollment distribution between and Lincoln and Sudbury is 14.72% and 85.28%, respectively. Thus, Lincoln's share of this project is \$18,400.



by Honeywell

E3 Series[®] Control Panel

Description

The E3 Series[®] Expandable Emergency Evacuation System by Gamewell-FCI is in the forefront of the latest generation of fire alarm control panels. Employing the new high-speed Velocity[®] sensors, the E3 Series provides previously unattainable polling speed and response together with the flexibility demanded by today's emergency evacuation systems. In addition to their high-speed polling rate, the Velocity Series of sensors feature bi-polar LEDs that flash green for normal polling, and light red steadily to indicate an alarm.

The E3 Series is equipped with an 80-character LCD-E3 alphanumeric LCD display that allows 40 characters to be user-defined for custom installations. Up to six (6), keyboard LCD displays may also be remotely located. In addition, you can install five of the familiar LCD-7100/RAN-7100 remote displays. The displays show instant system status information and can be connected in any desired area of an installation.

A high-speed 32-bit processor easily tackles a wide array of applications from small office buildings to multi-complex, high-rise installations.

The (64) node networking is made possible by 625K baud/ARCNET communications using twisted-pair copper cable, fiber-optic cable, or a combination of both. In addition, the Addressable Node Expander (ANX) board expands the network to one hundred and twenty-two (122) nodes.

The basic E3 Series is equipped with an ILI-MB-E3/ILI95-MB-E3 Intelligent Loop Interface-Main Board, ILI-S-E3/ILI95-S-E3 Intelligent Loop Interface Expansion Board, ANX, and ASM-16 Addressable Switch Module that features sixteen (16), software programmable switches, each accompanied by red, green and yellow LEDs that can be programmed to indicate operation of the switches. Additional ASM-16 modules may be added to expand the operation to a plateau previously unimagined.

The Intelligent Loop Interface - Expansion Board (ILI-S-E3/ILI95-S-E3) provides the E3 Series control panel with two (2), additional signaling line circuits. The layout is similar to the ILI-MB-E3/ILI95-MB-E3 with the exception that a number of components are omitted. It occupies one node on the Broadband network.

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UL[®] is a registered trademark of Underwriters Laboratories Inc.

Expandable Emergency Evacuation System



E3 Series

Features

- IBC Seismic Certified
- Listed under UL[®] Standard 864, 9th Edition
- UL Listed for smoke control (dedicated and non-dedicated) when properly configured
- FM/UL Listed for Pré-action/Deluge use
- Styles 4, 6, or 7* signaling line circuits
- Two to (244) SLCs each supporting 159 sensors and 159 modules
- 625K baud ARCNET communications using wire, fiber, or mixed configurations for installation flexibility
- High-speed 32 bit processor and 4100 event history log
- Advanced Boolean logic-based programming such as AND, OR, NOT, time delay and calendar functions configurable via computer programming
- Supports up to (16), ASM-16 addressable switch or ANU-48 LED driver modules per ILI-MB-E3/ILI95-MB-E3
- Two (2), Class A, Style Z or Class B, Style Y, notification appliance circuits rated at 2.0 amps. per circuit
- Integral city connection
- Flexible 115,200 baud high speed RS-232 interface
- 40 character user-defined text per device
- Supports up to five (5), LCD-7100/RAN-7100 displays and six (6), LCD-E3 keyboard displays per ILI-MB-E3/ILI95-MB-E3

*Style 7 wiring requires the use of System Sensor M500X Isolator Modules.

An ISO 9001-2000 Company

SIGNALING



S1869



APPROVED 3025415



Approved FDNY: 7165-1703:0125 COA-#6077



City of Chicago Approved Class 1 Class 2 High Rise



City of Denver Approved



THE VME GROUP AUTHORIZED CERTIFIED INSTALLERS VMA-4512610

GAMEWELL-FCI

12 Clintonville Road, Northford, CT 06472-1610 USA • Tel: (203) 484-7161 • Fax: (203) 484-7118

Specifications are for information only, are not intended for installation purposes, and are subject to change without notice. No responsibility is assumed by Gamewell-FCI for their use.

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www.gamewell-fci.com

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Description (Continued)

Each ILI-MB-E3/ILI95-MB-E3 can support as many as sixteen (16), ANU-48 LED Driver modules supporting hundreds of LEDs on a 3rd party graphic annunciator for remote annunciation. The ANU-48 modules may be installed in any Listed remote annunciator. It can be remotely located via an RS-485 serial interface.

An array of cabinets allows for neat, compact, attractive installations.

Installation

The E3 Series expandable emergency evacuation system offers four (4), cabinet size options. A typical cabinet includes a backbox, an inner door, and an outer door. The E3 Series cabinet assembly is a compact 19 3/8" (49 cm) wide wall-mounted enclosure.

Cabinet A includes the following four options:

- Cabinet A1 inner door mounted to the backbox. The backbox houses one NGA module.
- Cabinet A2 inner door mounted to the backbox. The backbox houses one LCD-E3 module.
- Two or three-bay inner door mounted to the backbox. The backbox typically houses one (1) LCD-E3, or one (1) NGA, and one (1) or two (2), ASM-16 modules.

Cabinet B contains a space for the ILI-MB-E3/ILI95-MB-E3, PM-9/PM-9G modules and batteries set inside the backbox. Additional module options mounted on the backbox include the DACT-E3, and RPT-E3 or ILI-S-E3/ILI95-S-E3/ANX. The 2-bay inner door houses one (1), LCD-E3 module and one (1), ASM-16 module.

Both Cabinets C and D include the following:

- Pre-assembled outer door that gives visibility to the fire fighter's phone handset and a microphone voice messaging system.
- Two inner door panel selections that may contain optional modules to meet the facility operation requirements.

In the Cabinet B, C and D backboxes, the ANX appears in the same place as the ILI-MB-E3/ILI95-MB-E3 and PM-9/PM-9G. For information on the installation instructions for any of the E3 Series cabinets, refer to the E3 Series® Expandable Emergency Evacuation Installation/Operating Manual Part Number: 9000-0574.

Specifications

Operating Voltage:	24 VDC
Operating Temperature:	Not to exceed the range of 32° to 120° F (0 to 49° C)
Relative Humidity:	Not to exceed 93% non-condensing at 90° F (32° C)

Features (Continued)

Velociti® Intelligent Sensor Features:

- Poll 318 devices in less than two (2) seconds
- Activate up to 159 outputs in less than five (5) seconds
- LED's blink associated device address during Walk Test
- Fully digital, hi-precision protocol
- Up to 9 levels of sensitivity adjustment
- Pre-Alarm adjustable between 15 levels for both Alert and Action
- Day/night automatic sensing adjustment
- Sensitivity windows:
 - Ion .05 to 2% obscuration
 - Photo 1 to 3% obscuration
 - Laser .02 to 2% obscuration
 - MCS Acclimate2F .5 to 4%, also self-adjustable options 1 to 2%, 2 to 3%, and 3 to 4%
 - HARSH 1 to 3% obscuration
- Drift compensation
- Each Loop Card has its own integral processor providing maximum survivability on loss of any other component. SLC provides full response on loss of any other system processor
- Optional programmable switches can be configured to enable, disable or group any combination of output devices
- Integrated point or Grouped Cross Zoning allows for numerous devices installed at any location to cooperate and determine alarm condition
- Automatic detector sensitivity testing
- DIRTY and VERY DIRTY detector maintenance alerts

Ordering Information

Part Number	Description
ILI-MB-E3	Intelligent Loop Interface-Main Board
ILI95-MB-E3	Intelligent Loop Interface-Main Board
ILI-S-E3	Intelligent Loop Interface-Expansion Board
ILI95-S-E3	Intelligent Loop Interface-Expansion Board
ANX-SR	Addressable Node Expander-Single Ring
ANX-MR-FO	Addressable Node Expander-Multi-Ring Fiber Optic
ANX-MR-UTP	Addressable Node Expander-Multi-Ring Twisted-pair
LCD-E3	LCD-E3, LCD Keypad Display
RPT-E3-FO	Network Repeater (fiber and twisted-pair)
RPT-E3-UTP	Network Repeater (twisted-pair only)
DACT-E3	Digital Alarm Communicator Transmitter
ANU-48	ANU-48 LED Driver Module
ASM-16	Addressable Switch Module
NGA	LCD Network Graphic Annunciator
PM-9	Power Supply Module
PM-9G	Power Supply Module
LCD-7100	Remote LCD Display
RAN-7100	Remote LCD Display

For additional information on the cabinets, refer to the E3 Series Cabinets data sheet (Part Number: 9020-0649).

Seismic Battery Bracket Kits

For information on the types of Seismic Battery Bracket Kits that are available, the Seismic Battery Bracket Kit Part Numbers and the installation instructions, refer to the following documents:

- Seismic Battery Bracket Installation Guide, P/N: 53839
- E3 Series Cabinets Data Sheet, P/N: 9020-0649

GAMEWELL-FCI

12 Clintonville Road, Northford, CT 06472-1610 USA • Tel: (203) 484-7161 • Fax: (203) 484-7118

**TEACHER SALARY SCHEDULE COMPARISON
SELECTED DATA POINTS- FY15 CONTRACT RATES**

District	Bachelors Step 1	Bachelors Top Step	Masters Step 1	Masters Top Step	"Max" Column Step 1	"Max" Column Top Step	Notes
Action-Boxboro	\$ 45,428	\$ 70,869	\$ 48,921	\$ 75,130	\$ 55,317	\$ 81,975	Max step is 12 + \$900 to \$950. Masters is M or B+36. Max column is M+60 or PHD.
Arlington	\$ 44,575	\$ 70,545	\$ 47,605	\$ 76,052	\$ 51,640	\$ 80,937	Max step is 12. "Max" column is Masters+60
Concord-Carlisle	\$ 45,641	\$ 83,411	\$ 53,402	\$ 97,589	\$ 60,351	\$ 110,290	Max step is 16. "Max" column is DOC
Bedford	\$ 44,047	\$ 77,029	\$ 47,653	\$ 85,490	\$ 51,556	\$ 90,130	B steps 0 - 10. BA+50 or MA steps 0 - 12. MA+70 or PHD 0 - 13.
Belmont	\$ 47,124	\$ 80,190	\$ 50,595	\$ 88,979	\$ 56,481	\$ 98,530	Max step is 14. "Max" column is PHD. Salary Schedule is a 3 part increase for 2013-2014.
Brookline	\$ 47,435	\$ 82,836	\$ 53,128	\$ 90,229	\$ 59,577	\$ 103,432	B and M Steps 1 - 15. "Max" column PHD step 17
Lexington	\$ 45,456	\$ 76,530	\$ 48,262	\$ 86,328	\$ 55,792	\$ 101,291	Max step is 12. "Max" column is D+30
Lincoln	\$ 45,717	\$ 80,500	\$ 50,410	\$ 93,761	\$ 66,425	\$ 99,261	Steps 1-17. "Max" is M+45 starting on Step 6
Lincoln-Sudbury	\$ 45,112	\$ 83,172	\$ 48,722	\$ 93,357	\$ 54,836	\$ 106,125	"Max" column is Masters+60
Needham	\$ 45,514	\$ 67,425	\$ 48,925	\$ 85,142	\$ 56,218	\$ 95,391	B steps 0 - 10. MA steps 0 - 14. "Max" column is D steps 1-14.
Newton	\$ 44,783	\$ 83,173	\$ 48,691	\$ 90,405	\$ 55,690	\$ 103,737	Steps 1 - 19. "Max" column is MA+60 or Doc.
Sudbury	\$ 45,846	\$ 81,016	\$ 49,062	\$ 91,037	\$ 54,358	\$ 100,863	B steps 1 - 15. MA steps 1 - 16. "Max" column is MA+60 16.
Wayland	\$ 44,647	\$ 77,581	\$ 46,381	\$ 88,368	\$ 56,687	\$ 108,002	Separate schedules for those hired before or after 7/1/2013. Schedule for after 7/1/2013 used. B steps 1-13. M steps 1-15. "Max" column is D+15
Wellesley	\$ 45,464	\$ 82,539	\$ 50,122	\$ 90,998	\$ 57,767	\$ 104,880	Steps 1 - 16. "Max" column is MA60 or DOC. Steps change Mid January.
Weston	\$ 48,771	\$ 81,378	\$ 51,667	\$ 92,442	\$ 57,229	\$ 103,005	B steps 1 - 11. M steps 1 - 12. "Max" column DOC step 12.
Winchester	\$ 41,496	\$ 63,400	\$ 47,732	\$ 76,226	\$ 58,008	\$ 89,771	FY2013 Schedule adjusted to FY2015. BA steps 1 -13. BA30 or MA steps 1 -14. "Max" column is MA60 or Dr. steps 1-15.

LINCOLN SUDBURY REGIONAL HIGH SCHOOL

Personnel Changes-Salary Differentials

<u>Date of Retirement</u>	<u>Retiree</u>	<u>Final Lane/Step</u>	<u>Salary</u>	<u>Replacement</u>	<u>Starting Lane/Step</u>	<u>Salary</u>
6/30/2013	Specialist	M step 17	\$ 89,241	M step 10	\$ 67,986	
6/30/2013	Counselor	M+60 step 17	\$ 101,514	M+60 step 15	\$ 93,097	
6/30/2013	Teacher	M+45 step 17	\$ 98,558	M step 1	\$ 47,767	
6/30/2014	Teacher	M+60 step 17	\$ 103,544	M+60 step 17	\$ 104,044	
6/30/2014	Teacher	M+45 step 17	\$ 100,529	M+30 step 7	\$ 98,101	
6/30/2014	Teacher	M+60 step 17	\$ 103,544	M step 10	\$ 67,986	
1/31/2015	Teacher	M+45 step 17	\$ 101,029	B step 9	\$ 60,529	

**LINCOLN SUDBURY REGIONAL HIGH SCHOOL
FY16 BUDGET and ASSESSMENT RECAP**

	FY15	FY16	Dollar Difference	Percent Difference
Total Budget- voted 2.10.15 (Note 1)	\$ 28,112,654	\$ 29,710,044	\$ 1,597,390	5.7%

Assessments-voted 2.10.15 (Note 2)	\$ 25,082,195	\$ 26,518,423	\$ 1,436,228	5.7%
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Lincoln					
Operating	\$ 3,550,535	\$ 3,963,944			
Debt	\$ 116,312	\$ 115,044			
Total	<u>\$ 3,666,847</u>	<u>\$ 4,078,988</u>	\$ 412,141	11.2%	
Sudbury					
Operating	\$ 20,726,735	\$ 21,772,929			
Debt	\$ 688,613	\$ 666,506			
Total	<u>\$ 21,415,348</u>	<u>\$ 22,439,435</u>	\$ 1,024,087	4.8%	

Note 1 Includes an additional \$175,000 above original "level services" budget anticipating ratification of labor agreement with teachers' union.

*Note 2 * Assessments may be impacted when Governor Baker releases his budget and Required Minimum Contributions and Chapter 70 state aid and Regional Transportation figures are published.*