

TOWN COORDINATION MEETING  
SEPTEMBER 29, 2014  
ISSUES AND CHALLENGES FACING THE SCHOOL DISTRICTS  
Diana F. Rigby, Superintendent  
John F. Flaherty, Deputy Superintendent

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1. We have made good progress on the CCHS building project and we are on scope, budget, timeline with 70% completion. We expect the building to be completed in February with a move-in during April vacation. We are working with a moving consultant AA moving, the CCHS administration, and faculty to plan the move during April vacation. We have modified the CCHS calendar to provide a packing day for teachers on April 17 and unpacking on April 27 which will be student release days. Stan, our Building Committee Chair, will provide a more detailed update.
2. We have hired new faculty to replace retirees, maternity and child rearing leaves, separation for personal reasons; CCHS 14 new teachers and psychologist, CMS 8 new teachers and guidance, and 1 new teacher at Thoreau and a nurse and psychologist.
3. At the Town Meeting, the Town of Concord approved a \$32.4M operating budget for FY15 (approx. \$15,462 per student). This is a 4.17% increase from FY14. Five year operating increase is 3.29%.
4. For CCHS, the increase was approx. 3.25% for \$24.6M FY15 operating budget (approx. \$19,573per student).
  - i. Concord Assessment – 73.10% \$17.7 M
  - ii. Carlisle Assessment – 26.90% \$6.4M
  - iii. Five year operating average increase is 2.97%
5. The Town approved the use of the CPS Capital Needs Stabilization Fund for Transportation Infrastructure for \$925,000. Approved \$450,000 in the Town Manager’s Capital Plan for CPS renovations. The remaining \$350,000 will be used for the Knox Trail land purchase for access to the WR Grace Land for long term Transportation services
6. We ended the FY14 fiscal year with \$6500 in CPS. At CCHS we are able to replace the \$600,000 in district contribution with E and D at 4.95%.
7. State Funding – FY15 state budget Chapter 70 Education aid increased 12% above FY 14 amounts. \$270,941 increase CCHS, \$433,747 increase for CPS . Circuit Breaker 72% after threshold

\$41,008. \$638,006/ projected expenses 2.6 M CPS; 1.3M / projected expenses 3.3M

8. CPS Enrollment – 2098 /2152 (Projected 2245) 9% increase since 2010  
Alcott 462/462 (Projected 464)  
Thoreau 454/500 (Projected 521)  
Willard 486/ 500 (Projected 549)  
CMS 696/ 690 (Projected 711)

METCO - 96 students  
Students of Staff = 33 CPS

9. CCHS Enrollment – 1260/ 1228 (Projected 1249)  
Concord – 877  
Carlisle – 310  
METCO – 60  
Students of Staff - 13

- 10 . Special Education and English Language Learners  
PreK Sped enrollment increase – 63% in 4 years from 22 to 36  
OOD numbers remain flat- placement tuitions increase

11. Staffing – CPS FY15 added .5FTE CMS for Psychologist; CCHS added .75 FTE in Math, English, and Science due to enrollment.

12. Contract Negotiations – 8 labor unions for approx. 700 employees (325 teachers and 375 admin and staff)

- CTA is in last year of a 3year contract, 1.75% increase. Median compensation in FY14 salary+ stipends = \$90,000 (highest paid out \$114,793) CTA Salary range - \$42,719 - \$107,912 (18 step)
- CCTA is in year 1 of 3 year contract 2%, 2%, 2.25% Median compensation in FY14 salary+stipends= \$100,000 (highest paid out \$122,650) CCTA Salary range - \$ 45,641 - \$110,290 (16 steps)

13. Future Challenges :

- Resolve interim transportation July 2016,
- Premium interim transportation costs
- Bus replacement
- CCHS building project completion and move in April
- Increased state mandates for data collection, reporting, and professional development, teacher release time, administrative technologies
- Implementation of new educator evaluation system
- Implementation of new student assessment system
- Classroom technology replacement cycles

- OPEB liabilities
- CCHS field remediation
- CMS Capital projects
- Operating budget increases 6-7% to restore cuts from previous 6 years

We are very aware of the need to balance educational programmatic needs with the significant capital investment in the new high school project.