

**TOWN COORDINATION MEETING**  
**SEPTEMBER 17, 2015**  
**ISSUES AND CHALLENGES FACING THE SCHOOL DISTRICTS**  
**Diana F. Rigby, Superintendent**  
**John F. Flaherty, Deputy Superintendent**

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1. **CCHS Building Project** – Completed April Move-In, worked on punch list items during the summer, began Phase II with demolition, landscaping, and new entrance to upper fields. John will be providing more detailed information later.
2. **Calendar** - We were able to secure agreement with the teachers' unions to begin school earlier this year August 31 and Sept. 1 to allow for the last day of school without snow days to be scheduled earlier in June – June 17.
3. **Enrollment** – CMS 680: - 11 students, Alcott 468 : + 6 students, Thoreau 454: same, Willard 467: -19 students **Total CPS 2069**: 24 students (below projections by 69 students) CPS METCO 92 students **CCHS 1287** : + 32 students (below projections by 15 students) CCHS METCO 51 students
4. **Staffing** – 220 teachers at CPS; 120 at CCHS ; 360 staff between both districts =700 employees – Hired 5 new teachers at Willard, 2 new teachers at Thoreau, 2 new teachers at Alcott, 2 new teachers at CMS, 7 new teachers at CCHS , and 7 long term substitutes. Retention rates continue to be high at 97.6% . Added 2.1FTE in CPS and 2 FTE in CCHS.
5. **Budgets** – At the Town Meeting, the Town of Concord approved \$34.5M operating budget for FY16 ( approx.. \$16,700 per student) , \$650,000 Town Manager's five-year capital plan, \$600,00 for 6 school buses. The operating budget was a 6.48 % increase from last year, however the five year average is 4.6%.

For CCHS, the increase was approx. 4.87% for \$25.8M FY16 operating budget (approx. \$20,000 per student) total budget with debt service \$30.6M, Concord Assessment – 73.71% \$20M, Carlisle Assessment – 26.29 % \$7.1M. Five year operating average increase is 2.9%.

We ended the FY15 fiscal year with \$8,000 in both district. At CCHS we were able to replace \$600,000 in the district contribution with E and D at anticipated level of 4.92%. CB carryover \$300,000

FY16 state budget Chapter 70 Education Aid – approx. \$120,000 more than expected. Circuit Breaker reimbursement 72% DK amounts for this year – last year received \$1M –CCHS, \$750,000 CPS.

Planning FY17 budget increases between 3 and 4%

6. **Special Education and English Language Learners** – 17% CPS and 19% CCHS – State Average is 17%. OOD tuition costs increased in CCHS by

approx. \$300,000 and decreased in CPS by \$400,000. ELL student enrollment has increased more than 50% in tow years with 75 students enrolled requiring more intensive services and increased mandates for services needed to hire an additional ELL teacher in CPS.

7. **Contract Negotiations** – 8 labor unions for approx. 700 employees (340 teachers and 360 admin and staff) CTA beginning year without a contract, hope to settle this month. Compensation range for teachers, salaries and stipends = \$49,000 - \$119,000 for 185 day contract. ( 60% CPS budget).

CCTA is in year 2 of 3 year contract and will receive 2.25% next year. Compensation range salaries and stipends \$48,000 - \$126,000(56% of the budget).

## 8. CCHS Building Project

Despite the challenges of the demolition and abatement phases the project continues to be within the planned schedule and budget.

The summer months demolition of the old buildings progress took approximately 3 weeks more than planned due to the presence of significantly more hazardous materials requiring abatement than contained in earlier quantity and budget estimates of approximately \$1.6m.

Through completion of abatement and demolition, and through Change Order #17, an additional \$1.4m of reserved project contingency has been expended on increased hazardous material removal. Despite the additional \$1.4M in abatement costs, and due to the Building Committee's commitment to maintain appropriate contingency through completion of demolition, the project maintains adequate contingency to completed within budget.

As of the end of September, there will be less than \$2M of work remaining to be put in place, the vast majority of which includes earthwork to complete the North parking lot, tying in roads and site drainage, and complete landscaping. Approximately \$500k in project contingencies remain to cover unanticipated events during that construction, and this value is considered adequate by the CM, OPM and Finance Sub-Committee. To date all non-Change Order related MSBA reimbursement projections have been maintained.

Additionally, the MSBA has completed eligibility review of Change Orders 1-15, and determined that approximately 44% of those expenditures were eligible for reimbursement. This equates to roughly \$427k in reimbursement for \$2.7m. Current projections show that if the total project budget is expended, the District share would be +/- \$65.26m, equating to a +/- \$27.31m MSBA grant.

While the demolition and abatement took place outside, work to complete details of the new building was progressing indoors. The punchlisting and commissioning processes were completed, with only minor follow-up for both items remaining. Having staff and students in the building earlier in the spring provided the opportunity to monitor the building under full occupancy load,

test building systems, and hear comments from all parties about how the building functioned during their April to June occupancy. The summer months provided time to implement items that were deemed feasible and necessary inside the building, including modification of some door hardware and keying, addition of file cabinets and wall storage cabinets in areas requested by staff, refinement of the lighting, HVAC and building control systems, among various other small items. By the time students returned for class this Fall, and outside of minor punchlist, commissioning and warranty related items, all work in the new school building is complete.

With only the planned exception of fall hazard plantings, the project is expected to have all base scope completed within schedule, in December 2015. The project will then transition into the closeout phase, with any remaining Turner GMP scope such as late plantings occurring in the spring of 2016, roughly in sequence with the final MSBA audit.

At the September 14 Finance Sub-Committee and September 16 Building Committee meetings, both Committees voted to authorize Turner to proceed with implementation of two final additional scope items: Granite curbing along the school-side of the North loop road in front of the Beede Center (estimated at \$50k) and construction of the previously value engineered amphitheater in the North courtyard outside of the glass cafeteria wall (estimated at \$210k). These items will be funded within the remaining approximately \$500k of project contingency.

#### **9. CCHS Landfill Remediation**

CDW will develop remediation bid documentation, and the Regional School District be solicited project pricing this Fall. The bid results will be due early enough to inform funding amount to be requested through 2016 TM Warrant requests in Carlisle and Concord. Current planning number is in the \$700,000 to \$900,000 range for the actual remediation; the bid will be impacted by amount of remaining suitable fill on CCHS campus from CCHS building project

#### **10. CC At Play**

##### **As of September 17, 2015:**

The stadium field synthetic turf installation is complete

Tennis courts are complete

Varsity softball and baseball fields are complete

Junior Varsity Softball & Baseball to be completed by Friday, 9/18

Loam and hydro-seeding of adjacent areas to be completed by 9/18

The temporary construction fencing has been removed

Contractor (RAD Corp) will be vacating site NLT 9/25 & Phase II completion 2

– 3 weeks out

Coordination of tying in drainage systems between the high School Project and the fields project is underway

Phase III to commence Upper JV Fields and Concessions building

#### **11. Transportation**

The eminent domain taking of the WR Grace parcel has been enacted and Public Works has completed selection of the Owners Project Manager Firm (Vertex) and is currently reviewing Requests for Quotes from two design firms

(Nitsch Engineering, Weston & Sampson). It is expected that a design contract will be awarded by October 23. Public Works has indicated that a completion date of the depot of December 2016 remains feasible; and should project delays be experienced, we retain the option in our current lease for renewal.

## **12. CPS Capital Projects**

In Fiscal Year 2015 CPS completed several projects including replacement of boilers at the Peabody school, redoing the fields at Thoreau to address glass surfacing in the soil, re-carpeting of several classrooms at Thoreau & Willard, and addressing some unanticipated septic issues at the Willard School. Major projects currently underway include installation of new boilers at the Sanborn School with similar expectations of the 30 percent improvements in natural gas experienced at Peabody. Project planning of FY17 CPS Capital Projects to be funded within the Town Manager's Capital plan is underway.

## **13. CMS Building Project- Feasibility Study**

For FY17 the majority of capital funds are anticipated to be used for a Facilities Study of the CMS buildings. Similar to the 2005 study of the former high school complex, an assessment of both Peabody's and Sanborn's infrastructure and building systems will be conducted; the outcome will be recommendations of actions required to keep these buildings operating until 2035 and how the buildings need to be configured to deliver educational programming for the next twenty years. We also anticipate a request for a classroom modular for the Sanborn building.

## **14. Future Challenges:**

CTA Contract , CMS Building project, premium interim transportation costs and bus replacement, increased state mandates for data collection, reporting, professional development, teacher release time, administrative technologies, increased needs of special education and ELL students, classroom technology replacement cycles, OPEB liabilities