

Carlisle Public School
FY 27 Recommended Budget
Budget Hearing 12/9/35

FY27 CARLISLE 12.25 BUDGET SUMMARY- BY DESE FUNCTION

FUNCTION CODE	DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
1000	ADMINISTRATION	363,746	363,746	10,137	10,137	373,883	373,883	2.79%	2.79%
2000	INSTRUCTION	11,681,553	10,902,081	585,091	581,629	12,266,644	11,483,710	5.01%	5.34%
3000	PUPIL SERVICES	922,532	878,845	23,193	36,880	945,725	915,725	2.51%	4.20%
4000	OPERATIONS & MAINTENANCE	1,236,910	1,221,928	40,642	35,624	1,277,552	1,257,552	3.29%	2.92%
9000	PROGRAMS WITH OTHER SCHOOLS	569,644	366,610	68,957	(24,630)	638,601	341,980	12.11%	-6.72%
	TOTAL	\$14,774,385	\$13,733,211	\$728,020	\$639,639	\$15,502,405	\$14,372,850	4.93%	4.66%

FY27 CARLISLE 12.2.25 BUDGET

1000: ADMINISTRATION

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	208,544	208,544	6,256	6,256	214,800	214,800	3.00%	3.00%
CONTRACTED SERVICES	137,684	137,684	3,443	3,443	141,127	141,127	2.50%	2.50%
SUPPLIES & MATERIALS	550	550	14	14	564	564	2.55%	2.55%
OTHER EXPENSES	16,968	16,968	424	424	17,392	17,392	2.50%	2.50%
TOTAL	\$363,746	\$363,746	\$10,137	\$10,137	\$373,883	\$373,883	2.79%	2.79%

Administration Information and Key Budget Drivers:

- (1) School Committee – Superintendent – Business Office
- (2) Personnel Contractual Increases
- (3) 2.5% & Trend Analysis on operating expenses

FY27 CARLISLE 12.2.25 BUDGET

2000: INSTRUCTION

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	11,023,996	10,254,524	518,505	520,043	11,542,501	10,774,567	4.70%	5.07%
CONTRACTED SERVICES	223,424	213,424	20,587	15,587	244,010	229,010	9.21%	7.30%
SUPPLIES & MATERIALS	403,633	403,633	65,237	65,237	468,870	468,870	16.16%	16.16%
OTHER EXPENSES	30,500	30,500	763	763	31,263	31,263	2.50%	2.50%
TOTAL	\$11,681,553	\$10,902,081	\$585,091	\$581,629	\$12,266,644	\$11,483,710	5.01%	5.34%

Instruction Information and Key Budget Drivers:

- (1) Regular & Special Education Administration – Classroom Personnel – Instructional Services
- (2) Elementary Writing Curriculum (\$20K)
- (3) SPED Assistive Tech Consultants (\$15K)
- (4) Technology Equipment (\$20K)
- (5) Reduction of 2.0 FTE SPED Para (\$72K)

FY27 CARLISLE 12.2.25 BUDGET 2000: INSTRUCTION (REGULAR ED)

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	7,393,891	6,893,226	424,002	428,148	7,817,893	7,321,374	5.73%	6.21%
CONTRACTED SERVICES	87,924	77,924	2,199	2,199	90,122	80,122	2.50%	2.82%
SUPPLIES & MATERIALS	381,499	381,499	44,683	44,683	426,182	426,182	11.71%	11.71%
OTHER EXPENSES	29,500	29,500	738	738	30,238	30,238	2.50%	2.50%
TOTAL	\$7,892,814	\$7,382,149	471,621	475,767	8,364,435	7,857,916	5.98%	6.44%

Regular Education Instruction Information and Key Budget Drivers:

- (1) Principals' Office – Technology – Regular Ed & Specialists
- (2) Elementary Writing Curriculum (\$20K)
- (3) Technology Equipment (\$20K)

FY27 CARLISLE 12.2.25 BUDGET

2000: INSTRUCTION (SPECIAL EDUCATION)

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	3,630,105	3,361,298	94,503	91,895	3,724,608	3,453,193	2.60%	2.73%
CONTRACTED SERVICES	135,500	135,500	18,388	13,388	153,888	148,888	13.57%	9.88%
SUPPLIES & MATERIALS	22,134	22,134	554	554	22,688	22,688	2.5%	2.5%
OTHER EXPENSES	1,000	1,000	25	25	1,025	1,025	2.50%	2.50%
TOTAL	\$3,788,739	\$3,519,932	\$113,470	\$105,862	\$3,902,209	\$3,625,794	2.99%	3.01%

Special Education Instruction Information and Key Budget Drivers:

- (1) PPS Director – SPED Teachers & Paras – Therapeutic Services – Psychological Services
- (2) SPED Assistive Tech Consultants (\$15K)
- (3) Reduction of 2.0 FTE SPED Para

FY27 CARLISLE 12.2.25 BUDGET

3000: PUPIL SERVICES

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	172,429	172,429	5,169	5,169	177,598	177,598	3.00%	3.00%
CONTRACTED SERVICES	743,203	699,516	17,851	31,538	761,054	731,054	2.40%	4.51%
SUPPLIES & MATERIALS	6,900	6,900	173	173	7,073	7,073	2.51%	2.51%
OTHER EXPENSES	-	-	-	-	-	-	#DIV/0!	#DIV/0!
TOTAL	\$922,532	\$878,845	\$23,193	\$36,880	\$945,725	\$915,725	2.51%	4.20%

Pupil Services Information and Key Budget Drivers:

- (1) Nursing – Student Activities & Athletics - Transportation
- (2) Year 3 of Regular Education Transportation Contract (\$14,040)
- (3) 2.5% & Trend Analysis on operating expenses

FY27 CARLISLE 12.2.25 BUDGET

4000: OPERATIONS & MAINTENANCE

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES	576,311	576,311	24,127	24,127	600,438	600,438	4.19%	4.19%
CONTRACTED SERVICES	267,000	267,000	6,675	6,675	273,675	273,675	2.50%	2.50%
SUPPLIES & MATERIALS	57,000	57,000	1,425	1,425	58,425	58,425	2.50%	2.50%
OTHER EXPENSES	336,598	321,616	8,415	3,397	345,014	325,014	2.50%	1.06%
TOTAL	\$1,236,910	\$1,221,928	\$40,642	\$35,624	\$1,277,552	\$1,257,552	3.29%	2.92%

Operations & Maintenance Information and Key Budget Drivers:

- (1) Custodial Staff & Operations – Maintenance Staff & Operations – Utilities – Building & Grounds Upkeep
- (2) Personnel Contractual Increases
- (3) 2.5% & Trend Analysis on operating expenses

FY27 12.25 BUDGET

9000: PROGRAMS WITH OTHER SCHOOLS

DESCRIPTION	FY26 ALL FUNDS	FY26 LOCAL ONLY	FY26 TO FY27 \$ INCR/(DECR) - ALL FUNDS	FY26 TO FY27 \$ INCR/(DECR) - LOCAL	FY27 ALL FUNDS	FY27 LOCAL	FY 26 TO FY27 % INCR/(DECR) ALL FUNDS	FY26 TO FY27 % INCR/(DECR) LOCAL
SALARIES								
CONTRACTED SERVICES								
SUPPLIES & MATERIALS								
OTHER EXPENSES	569,644	366,610	68,957	(24,630)	638,601	341,980	12.11%	-6.72%
TOTAL	\$569,644	\$366,610	\$68,957	(24,630)	\$638,601	\$341,980	12.11%	-6.72%

Programs With Other Schools Information and Key Budget Drivers:

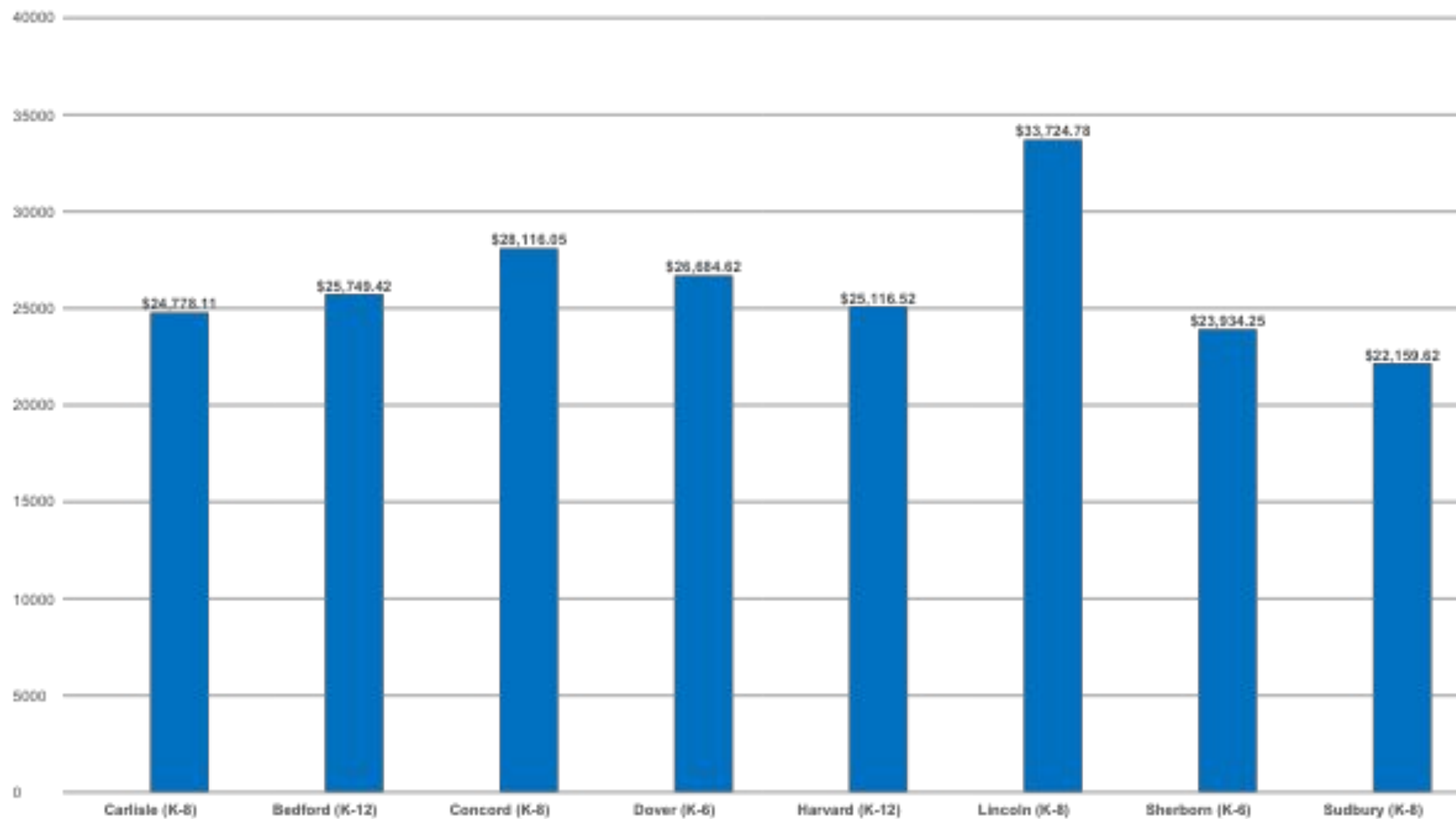
- (1) Special Education Out-of-District Placements
- (2) FY27 Tuition Rate set By Operational Services Division of 3.04% increase
- (3) Other Tuition Rate Estimates

District Comparison

Updated 11/25

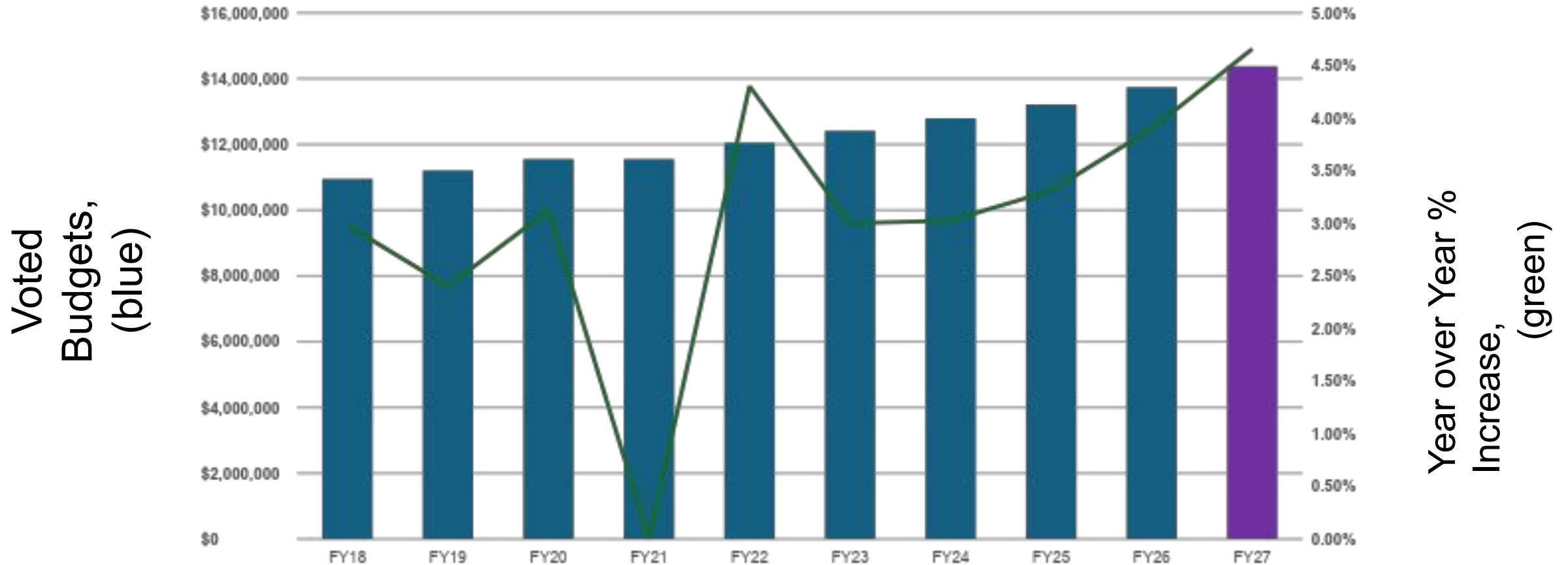
COMMUNITY	Carlisle FY24 (K-8)	Bedford FY24 (K-12)	Concord FY24 (K-8)	Dover FY24 (K-6)	Harvard FY24 (K-12)	Lincoln FY24 (K-8)	Sherborn FY24 (K-6)	Sudbury FY24 (K-8)
Students	612	2613	2012	518	1072	1071	423	2579
General Fund	\$14,086,431	\$57,896,707	\$50,868,711	\$13,202,149	\$19,737,580	\$14,861,660	\$9,289,052	\$53,497,816
Grants, Revolving & Other \$	\$1,077,770	\$8,490,459	\$4,767,320	\$588,465	\$7,393,285	\$20,350,384	\$686,743	\$4,148,213
Total \$	\$15,164,201	\$66,387,166	\$55,636,031	\$13,790,614	\$27,130,865	\$35,212,044	\$9,975,795	\$57,646,029
PerPupil Cost	\$24,778.11	\$25,406.49	\$27,652.10	\$26,622.81	\$25,308.64	\$32,877.73	\$23,583.44	\$22,352.09
Administrative & Instructional Leadership	7.81%	9.68%%	9.80%	10.88%	9.47%	13.83%	10.25%	10.73%
Direct Service to Students	71.38%	61.42%%	67.39%	51.54%	56.00%	56.85%	60.07%	65.98%
Total SPED OOD Expenses	2.77%	10.91%%	3.82%	16.44%	13.51%	8.55%	10.14%	2.85%

FY24 PER PUPIL EXPENDITURE



FY27 12.2.25 Budget Proposal

\$14,372,850 = 4.66% increase over FY 26



10 Year CAGR = 2.761%

FY 27 Enrollment Projection

Grade	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	15	15	12	15	15	16	16
K	53	76	63	69	58	55	47-50
1	52	59	77	61	76	62	56-58
2	63	53	60	80	60	78	62-64
3	68	71	57	61	79	64	78-80
4	68	68	69	58	64	82	64-66
5	60	71	65	70	59	61	82-84
6	68	61	72	64	75	58	61-63
7	79	67	62	72	60	77	58-60
8	67	82	69	61	73	61	77-79
Total	593	623	606	611	619	614	601-620

Projected Class Sections

Grade	Actual Grade Sizes 25-26	Actual Sections 25-26	Average Class sizes 25-26	Projected Class Size 26-27	Projected Class Sections 26-27	Average Class sizes 2026-2027
Pre-K	16	1	16	16	1	16
Kindergarten	55	3	18	47-50	3	16
First	62	4	16	56-58	4	15
Second	76	4	19	62-64	4	16
Pre-K - 2	207	12		181-188	13	Guideline<18
Third	64	4	16	78-80	4	19
Fourth	82	4	20	64-66	4	16
Fifth	61	4	15	82-84	4	20
3 - 5	207	12		224-230	11	Guideline<21
Sixth	58	4	15	61-63	4	15
Seventh	78	4	19	58-60	4	15
Eighth	61	4	15	77-79	4	19
6 - 8	196	12		196-202	12	
Total (Pre-K-8)	614	36	17	601-620	36	
Total sections		36			36	