

Carlisle Public School

FY26 Budget Proposal

Version 3.2



District Comparison

Updated 11/23

COMMUNITY	Carlisle FY23 (K-8)	Bedford FY23 (K-12)	Concord FY23 (K-8)	Dover FY23 (K-6)	Harvard FY23 (K-12)	Lincoln FY23 (K-8)	Sherborn FY23 (K-6)	Sudbury FY23 (K-8)
Students	610.9	2578.2	1978.8	516.8	1080.2	1044.1	416.8	2601.4
General Fund	\$13,393,454	\$54,584,415	\$47,985,922	\$12,378,388	\$18,917,866	\$14,222,653	\$9,026,135	\$51,056,348
Grants, Revolving & Other \$	\$742,042	\$5,709,310	\$3,836,795	\$633,396	\$7,284,356	\$18,950,637	\$949,915	\$4,097,925
Total \$	\$14,135,496	\$60,293,725	\$51,822,717	\$13,011,784	\$26,202,222	\$33,173,290	\$9,976,050	\$55,154,273
PerPupil Cost	\$23,138.81	\$23,385.98	\$26,188.96	\$25,177.60	\$24,256.82	\$31,772.14	\$23,934.86	\$21,201.77
Administrative & Instructional Leadership	8.21%	10.67%	9.93%	11.22%	8.34%	13.49%	9.57%	10.89%
Direct Service to Students	69.87%	60.99%	66.99%	52.36%	57.31%	58.02%	58.75%	65.34%
Total SPED OOD Expenses	4.64%	8.98%	4.84%	14.23%	12.56%	7.68%	11.98%	3.46%

CPS Projected Student Enrollment

Grade	2019-20	2020-21	2021-2022	2022-23	2023-24	2024-25	2025-26
Pre-K	14	15	15	12	15	15	15
K	52	53	76	63	69	58	58-60
1	61	52	59	77	61	76	58-60
2	66	63	53	60	80	60	76-77
3	68	68	71	57	61	79	59-61
4	64	68	68	69	58	64	78-80
5	65	60	71	65	70	59	63-65
6	77	68	61	72	64	75	59-61
7	66	79	67	62	72	60	74-76
8	73	67	82	69	61	73	60-62
Total	606	593	623	606	611	619	600-617

CPS Projected Sections 25-26

Grade	Actual Grade Sizes 24-25	Actual Sections 24-25	Average Class sizes 24-25	Projected Class Size 25-26	Projected Class Sections 25-26	Average Class sizes 2025-2026
Pre-K	15	1	15	15	1	15
Kindergarten	58	4	14.5	58-60	4	14.5
First	76	4	19	58-60	4	14.5
Second	60	4	15	76-78	4	19
Pre-K - 2	209	13	16	207-213	13	Guideline<18
Third	79	4	19.5	60-62	3	20 <input type="text"/>
Fourth	64	3	16	79-81	4	20
Fifth	59	4	15	64-66	4	16
3 - 5	202	11	17	203-209	11	Guideline<21
Sixth	75	4	19	59-61	4	16
Seventh	60	4	15	75-77	4	19
Eighth	73	4	18	60-62	4	15
6 - 8	208	12	16	194-200	12	
Total (Pre-K-8)	619	36	17	604-622	36	
Total sections		36			36	

Key Budget Drivers FY26

- Personnel obligations and increases (steps, lanes, COLA) account for an approximate 3% increase in the budget.
- Salaries make up 82% of FY25 budget, 80% of projected FY26 Budget.
- Special Education non-salary costs (OOD Tuition, Services, Contingency) up by \$207K, represents a 1.6% increase in total budget
- Decrease in Federal grant funding availability (ESSER III exhausted)
- Increase in Regular Education Transportation costs of \$96K over budgeted FY25 costs.
- Continued reliance on Student Fees at a cost of over \$250K per year for Kindergarten, PreK and Transportation.
- This budget proposal includes one time use of reserve Student Fees of an addition \$250K.
- Other considerations, including renewal of curriculum materials.
- This is a level service budget proposal

FY26 Budget Proposal \$13,733,211 = 3.89%



10 CAGR = 2.69%

— Budget — Percent +/-

CPS YOY Budget Detail

FY25 TO FY26 Budget Comparison								
	FY25 Budget	% of Total Budget		FY26 Budget	% of Total Budget	Year over Year % Change		
Student Services	\$ 166,263	1%	Student Services	\$ 171,529	1%	3%		
Administration	\$ 600,711	4%	Administration	\$ 623,899	4%	4%		
Facilities	\$ 564,571	4%	Facilities	\$ 576,311	4%	2%		
Substitutes/Leave	\$ 136,895	1%	Substitutes/Leave	\$ 140,000	1%	2%		
Other	\$ -	0%	Other	\$ -	0%	#DIV/0!		
TOTAL STAFFING	\$ 11,659,105	82%	TOTAL STAFFING	\$ 11,904,805	80%	2%		
SPED (Non-Staffing)			SPED (Non-Staffing)					
OOD Tuition	\$ 307,822	2%	OOD Tuition	\$ 479,644	3%	56%		
Contracted Services	\$ 74,853	1%	Contracted Services	\$ 135,500	1%	81%		
Transportation (CASE)	\$ 184,443	1%	Transportation (CASE)	\$ 152,443	1%	-17%		
Supplies & Other	\$ 17,580	0%	Supplies & Other	\$ 23,134	0%	32%		
TOTAL SPED (NON-STAFFING)	\$ 584,698	4%	TOTAL SPED (NON-STAFFING)	\$ 790,721	5%	35%		
Facilities			Facilities					
Electricity/Utilities	\$ 218,110	1.54%	Electricity/Utilities	\$ 241,462	2%	11%		
Gas Heat	\$ 90,606	0.64%	Gas Heat	\$ 95,136	1%	5%		
Water/Waste	\$ 95,344	0.67%	Water/Waste	\$ 99,000	1%	4%		
Maintenance & Repairs	\$ 175,629	1.24%	Maintenance & Repairs	\$ 190,000	1%	8%		
Supplies & Other	\$ 33,922	0.24%	Supplies & Other	\$ 35,000	0%	3%		
TOTAL FACILITIES	\$ 613,611	4%	TOTAL FACILITIES	\$ 660,598	4%	8%		
Information Technology			Information Technology					
Hardware	\$ 186,669	1%	Hardware	\$ 166,000	1%	-11%		
Software	\$ 17,833	0%	Software	\$ 20,000	0%	12%		
TOTAL IT	\$ 204,503	1%	TOTAL IT	\$ 186,000	1%	-9%		
TRANSPORTATION (BUSES)	\$ 518,400	4%	TRANSPORTATION (BUSES)	\$ 590,760	4%	14%		
CURRICULUM & MATERIALS	\$ 145,122	1%	CURRICULUM & MATERIALS	\$ 202,949	1%	40%		
STAFF TRAINING & DEVELOPMENT	\$ 196,495	1%	STAFF TRAINING & DEVELOPMENT	\$ 210,192	1%	7%		
EARLY RETIREMENT	\$ 51,181	0%	EARLY RETIREMENT	\$ 52,000	0%	2%		
LEGAL	\$ 5,384	0%	LEGAL	\$ 6,000	0%	11%		
MISC (TRAVEL, DUES, ETC.)	\$ 84,039	1%	MISC (TRAVEL, DUES, ETC.)	\$ 80,359	1%	-4%		
Contingency			Contingency					
SPED	\$ 90,000.00	1%	SPED	\$ 125,000.00	1%	39%		
Subs	\$ -	0%	Subs	\$ -	0%	#DIV/0!		
TOTAL CONTINGENCY	\$ 90,000	1%	TOTAL CONTINGENCY	\$ 125,000.00	1%	39%		
TOTAL BUDGET (ALL FUNDS)	\$ 14,152,538	100%	TOTAL BUDGET (ALL FUNDS)	\$ 14,809,386	100%	5%		
Budget Offsets	\$ 14,152,538		Budget Offsets	\$ 14,809,386	\$ -			
Student Fees	\$ (295,687)		Student Fees	\$ (545,687.00)		85%		
Grants	\$ (362,262)		Grants	\$ (277,472.00)		-23%		
Circuit Breaker	\$ (261,774)		Circuit Breaker	\$ (203,034.00)		-22%		
Other	\$ (14,982)		Other	\$ (14,982.00)		0%		
TOTAL OFFSETS	\$ (934,705)		TOTAL OFFSETS	\$ (1,041,175.00)		11%		
TOTAL TOWN FUNDED	\$ 13,217,833	93%	TOTAL TOWN FUNDED	\$ 13,768,211	93%	4.16%		
	\$ 13,217,833			\$ 13,768,211				