

Carlisle Public Schools

		PK	KG	1	2	3	4	5	6	7	8
Total Students	597	14	51	58	53	72	59	70	71	74	68
Total Teachers (FTE)	58.08										
Student/Teacher Rat	10.28										
			White	Black	Hispanic	Asian	Other				
			486	5	16	61	49				
Total Female	269										
Total Male	328										
Total Budget	\$10,629,420										
Cost per Student	\$17,804.72										

(Note: Out of District - 7)

Concord Carlisle Regional High School

			9	10	11	12
Concord Students	888	202	232	244	210	
Carlisle Students	320	82	84	64	90	
Non-Resident Students	104					
Total students	1312					
Total Teachers (FTE)	94					
Student/Teacher Ratio	13.96					
		White	Black	Hispanic	Asian	Other
		1063	63	43	112	31
Total Female	708					
Total Male	604					
Total Budget	\$43,350,210					
Cost per Student	\$33,041					

Education Data - Carlisle Public Schools and CCHS Registrar 2016-7

Education 99.4% of population have a High School Degree or higher
 83.4% of population have a Bachelor's Degree or higher

Carlisle Public Schools - Source Annual Report - Town of Carlisle - Year Ending December 31, 2016 and MA Department of Education Profiles

	PK	KG	1	2	3	4	5	6	7	8
Total Students	14	51	58	53	72	59	70	71	74	68
Total Teachers (FTE)	(Note: Out of District - 7)									
Student/Teacher Ratio	10.28									

	White	Black	Hispanic	Asian	Other
Total Female	486	5	16	61	49
Total Male					
Total Budget	\$10,629,420				
Cost per Student	\$18,016.00				

Concord Carlisle Regional High School

	White	Black	Hispanic	Asian	Other
Concord Students	9	10	11	12	
Carlisle Students	888	202	232	244	210
Non-Resident Students	320	82	84	64	90
Total students	104				
Total Teachers (FTE)	1312				
Student/Teacher Ratio	94				
	13.96				
	White	Black	Hispanic	Asian	Other
	1063	63	43	112	31

Total Female	708
Total Male	604
Total Budget	\$32,951,609
Cost per Student	\$25,884

Education Data - 2010 to 2016 - Source: MA Department of Education and Town of Carlisle Annual Reports

Education 99.4% of Carlisle residents have a High School Degree or higher
 83.4% of Carlisle residents have a Bachelor's Degree or higher

Carlisle Public Schools and Concord-Carlisle Regional High School data:

School Enrollment - Carlisle Public School

Grade	YE 2010	YE 2011	YE 2012	YE 2013	YE 2014	YE 2015	YE 2016	YE 2017
PK	16	14	16	16	18	13	14	14
KG	63	46	56	49	69	52	55	51
1	62	69	48	63	57	70	53	58
2	80	65	68	53	67	58	75	54
3	75	78	67	74	62	71	53	73
4	65	76	70	64	74	71	66	59
5	95	70	75	76	68	76	71	70
6	87	95	71	79	74	71	73	70
7	72	87	95	70	85	77	69	73
8	83	73	85	96	71	85	80	68
Total	698	673	651	640	645	644	609	590
Female	340	520	325	309	303	306	284	266
Male	358	353	326	331	342	338	325	324
White	579	568	529	510	512	501	469	449
African American	2	2	3	5	5	6	5	3
Asian	57	62	61	65	64	67	65	68
Hispanic	11	5	11	10	9	10	13	19
Other	31	36	47	50	55	60	57	51
Total	698	673	651	640	645	644	609	590
(Low Income)	12	15	7	6	5	8	11	15
Total Teachers (FTE)	57.4	57.4	55.4	57	53.8	58.1	53.8	54.7
Student/Teacher Ratio	12.2	11.7	11.8	11.2	11.2	11	11.3	10.8
Total Budget	\$ 10,728,442	\$ 10,941,038	\$ 10,867,243	\$ 11,232,170	\$ 11,367,530	\$ 11,656,795	\$ 10,441,674	\$ 10,629,420
Cost per Student	\$ 15,370	\$ 16,257	\$ 16,693	\$ 17,550	\$ 17,624	\$ 18,101	\$ 17,146	\$ 18,016

School Enrollment - Concord-Carlisle Regional High School

Grade (Carlisle Students)	YE 2010	YE 2011	YE 2012	YE 2013	YE 2014	YE 2015	YE 2016	YE 2017
9	92	71	69	77	88	87	87	82
10	90	96	72	70	78	67	67	84
11	80	89	93	72	72	87	87	64
12	91	81	85	91	73	82	82	90
Carlisle Total	353	337	319	310	311	323	323	320
Grade (Concord Students)								
9	190	203	202	217	213	228	228	202
10	204	194	206	204	219	248	248	232
11	192	208	193	210	199	207	207	244
12	227	196	210	201	214	218	218	210
Concord Total	813	801	811	832	845	901	901	888
Non- Resident Students	79	83	79	74	72	31	64	67
Total	1245	1221	1209	1216	1228	1255	1288	1275
Total Teachers (FTE)	89.8	88.9	86.4	90.6	90.7	94	97.8	98
Student/Teacher Ratio	13.9	13.6	14	13.4	13.5	13.4	13.2	13
Total Budget	\$ 24,184,784	\$ 25,029,832	\$ 25,503,942	\$ 26,261,923	\$ 26,177,436	\$ 28,109,893	\$ 31,741,774	\$ 32,951,609
Cost per Student	\$ 18,872	\$ 20,066	\$ 20,525	\$ 20,751	\$ 20,446	\$ 22,398	\$ 24,644	\$ 25,844

Carlisle Demographics / School Population

Ad hoc task force: School Committee, Housing Trust, Selectmen, John Ballantine
January 28, 2013

- Same cohort model / Assumptions
 - Births
 - House Sales (new and turnover)
 - 15 years of data
- Recession and slow uptick in economy / aging demographics
- What CPS population over next 10-15 years? When / If expand?
- Banta Davis land
- Births:
 - over past 10 years: 22 – 40
 - slowing with aging populations (mothers over 40)
 - how many women in 20- 40 age demographic
- House sales
 - over past 10 years 37 – 92
 - picking up as we move out of housing recession
 - more net children in New home compared to Turnovers
- Key assumptions for cohort model:
 - number of births 25 – 38 over what time periods
 - move ins (new and T/0) pre K: 15-20
 - move ins K-8: 15 – 20
- Cohort class:
 - births 25 + move ins pre k + 20 + move in K-8 + 20 = 65 graduating 8th grade
 - birth 35 + move in 25 + K-8 move in 25 = 85 graduating 8th grade
 - range of 8th grades over next 15 years 65 to 85 students
depending upon births and move-ins
- Average class and CPS population estimates
 - 50 to 60 beginning K and 65 to 85 end 8th grade
 - 50 + 70 = 60 average times 9 grades = **540** students (low)
 - 65 + 85 = 75 average times 9 grades = **675** students
- 40 B developments:
 - xx students time number of units (1/3 to .4 kids per unit)
 - one time increase houses / children in school / change base housing (turnovers?)
 - 120 units = 40 – 50 students in CPS or 180 units = 60 to 80 students
- CPS demographics can accommodate reasonable 40b:
 - 540 to 675 students in Carlisle schools + 40b inflow of 40 – 70

**Carlisle Public School Growth and Capital Needs.
Changing Carlisle Demographics and Budget Pressures**

- Slowing, declining CPS enrollment over next ten to fifteen years...
Growing CCHS enrollment over next five years (change in assessment ratio)
- Why? Fewer births, maturing mothers, and the same average inflow of children + / -
- Dynamics of growth: births and inflow of new children into schools
 - fewer births, in the 30 to 40 range;
 - many fewer 25 - 40 aged women in town; over half births to women over 40 years
 - new home sales slowing
 - turnover homes slowing
 - 40B developments in future
- CPS population over next 10 – 15 years, probably 650 – 720 range. (JWB, Consultants)
 - Depends on births and inflow from new developments / turnover homes
 - Projections for 2012:

670 (current rate) to
710 (new 40B developments)
 - probably a downside variance
 - Assumption driven... Need to understand the dynamics!
- Significant shift in Carlisle demographics.... Shifting priorities?
 - from young families to maturing baby boomers... when inflow of new families?

<u>Carlisle residents</u>	<u>25 – 40 years</u>	<u>over 60 years</u>
– 1990	1637	438
– 2008	477	1023
– 2011	559	1207

- A smaller school population. BIG Challenge for operating expenses and teachers / staff
- Capital planning for CPS and CCHS....
 - When, how much?...
 - Capital and operating costs
 - Build to budget number and work MSBA
- Real tax and override pressures
 - Planning for capital expansion with lower CPS enrollment growth