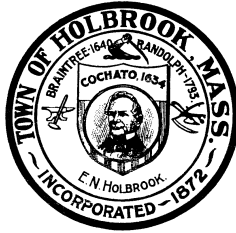


HOLBROOK PUBLIC SCHOOLS

FY 2025

RECOMMENDED BUDGET



Julie S. Hamilton
SUPERINTENDENT OF SCHOOLS

Christine Suckow
BUSINESS ADMINISTRATOR



SCHOOL COMMITTEE CHAIR
Nancy Alterio

SCHOOL COMMITTEE MEMBERS:

Barbara Davis (Vice Chair)

Renee Malvesti (Secretary)

Fred White (Member)



Updated: 02/14/2024

HOLBROOK PUBLIC SCHOOLS
PROPOSED BUDGET FISCAL YEAR 2025

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SCHOOL COMMITTEE GOALS

1. The School Committee will support the Superintendent with implementation of the 2022-2026 strategic plan to ensure ongoing continuous improvement that addresses student learning, safety, staff excellence, professional development, streamlined communication, documented processes, space for efficient use, IT infrastructure, facility maintenance, sound fiscal operations and stakeholder engagement.
2. The School Committee will work with the Superintendent to evaluate and refine the District's operating plans as needed in response to the changing public health conditions impacting the District's operations to ensure students, families and faculty are effectively supported during the ever-changing learning environment whether in-person, hybrid or fully remote.
3. The School Committee will support the Superintendent to advance student's Social-Emotional Wellness and educational equity and excellence through reliable school-family-community partnerships utilizing evidence based strategies to improve student's self-awareness, self-management, social-awareness, relationship skills and responsible decision making and by supporting faculty to creatively and effectively serve the education and healthy development of every student whereby providing the ultimate capacity for students to learn, form and maintain mutually supportive relationships, develop healthy identities, manage emotions, achieve personal and shared goals and make responsible and thoughtful decisions.

SUPERINTENDENT FY25 PRIORITIES

- 1) Ensure the physical, mental, and emotional well-being of students and staff
- 2) Improve student achievement outcomes for all learners
- 3) Maintain all direct services and academic programs/offerings
- 4) Add any critical positions to address strategic objectives
- 5) Comply with state mandates

FY25 BUDGET TIMELINE

BUDGET TIMELINE FOR SEPTEMBER, 2023 THROUGH JUNE 30, 2024

OCTOBER 2023

- Share outline of budget guidelines
- Send budget request forms to principals, directors, etc.
- Meet with school administration to establish budget priorities (School Business Administrator)

NOVEMBER 2023

- Submit new budget requests (Individual meetings with administrators)
- Review of budget by Leadership Team

DECEMBER 14 2023

- Open Budget Meeting/Present budget to School Committee for a vote

JANUARY 2024

- Meet with Finance Committee subcommittee members

FEBRUARY 2024

- Present Budget at Finance Committee during Open Budget Meeting

MAY 2024

- Present budget at Annual Town Meeting

SUPERINTENDENT'S BUDGET RATIONALE

Budget discussions for FY 25 commenced in late October with a focus, by the HPS leadership team, on student needs Pre-K to 12. Though it has been over three years, the impact of the pandemic continues to present our district with many COVID-19 related challenges:

- Increased need for special education services/increased home services,
- *An increased need for ESL staff
- An increased need for substitute coverages
- An increased need for home hospital/medical home tutoring
- Need for increased support for the ongoing effects of mental health and wellness issues and concerns for many students within our learning community due to the isolation, anxiety and stress of the past few years.

Our main goal when preparing our budget for FY 25 was the same as last year-to be able to sustain our academically rigorous programs, maintain supports and resources within the district, and to provide each school with the appropriate tools to support teaching & learning and mental health and wellness.

Our district team worked to ensure that this newly requested budget allows for current services to continue, while adding 1 new position

(1) 0.5 English Language Learner Teacher at HMHS

In order to continue the important work happening in our schools, we will be seeking an increase of 2.983 % from last year's FY24 budget which will bring us to a request of \$17,383,896 (\$503,159 increase over last year's allocation).

The town of Holbrook has shown the school department *amazing* support which allowed us to navigate through the pandemic, continue to maintain programming and technology, grow course offerings, add new, vital positions,

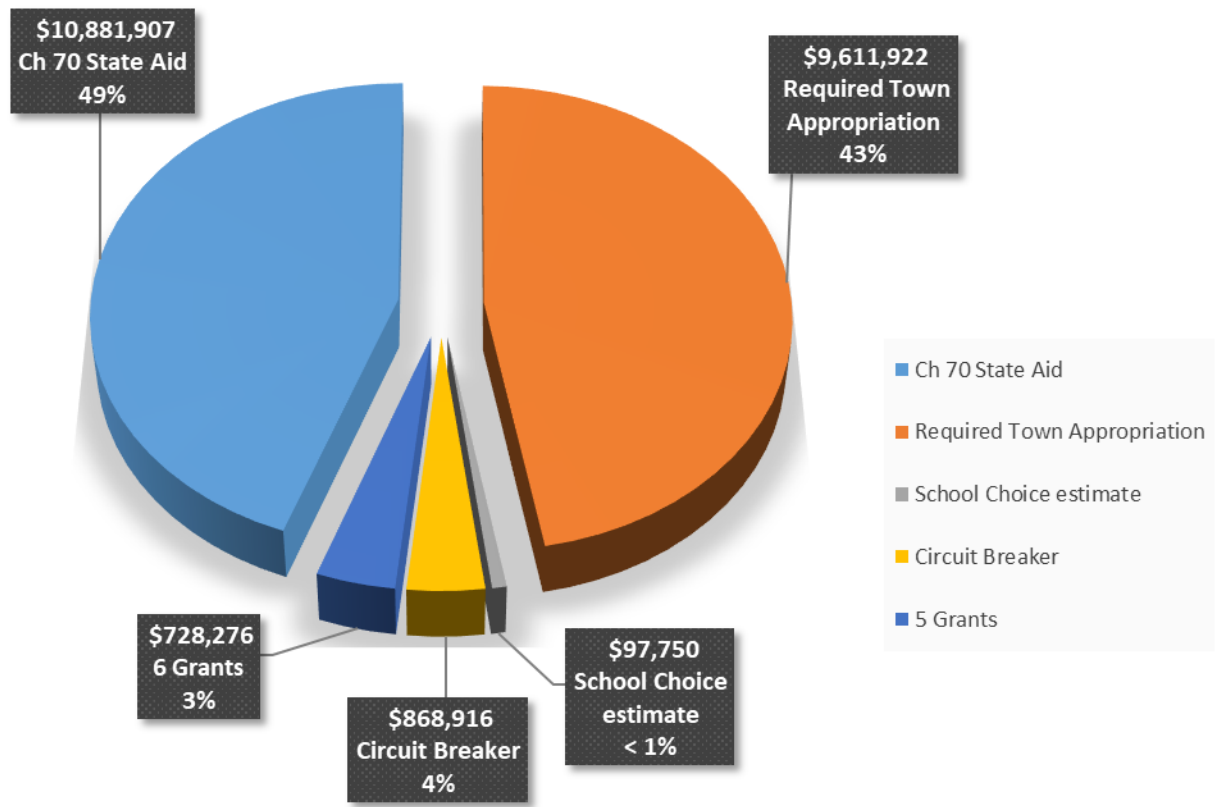
maintain our sports programs and offer extra curricula activities and more clubs. We need your continued help and support to provide our learning community with the challenges of today's ever-changing educational landscape so that we can move into the future strong and more competitive than ever-continuing to raise the bar in quality programming for all students across the district.

CHANGES FROM FY24 TO FY25 (DRIVERS)

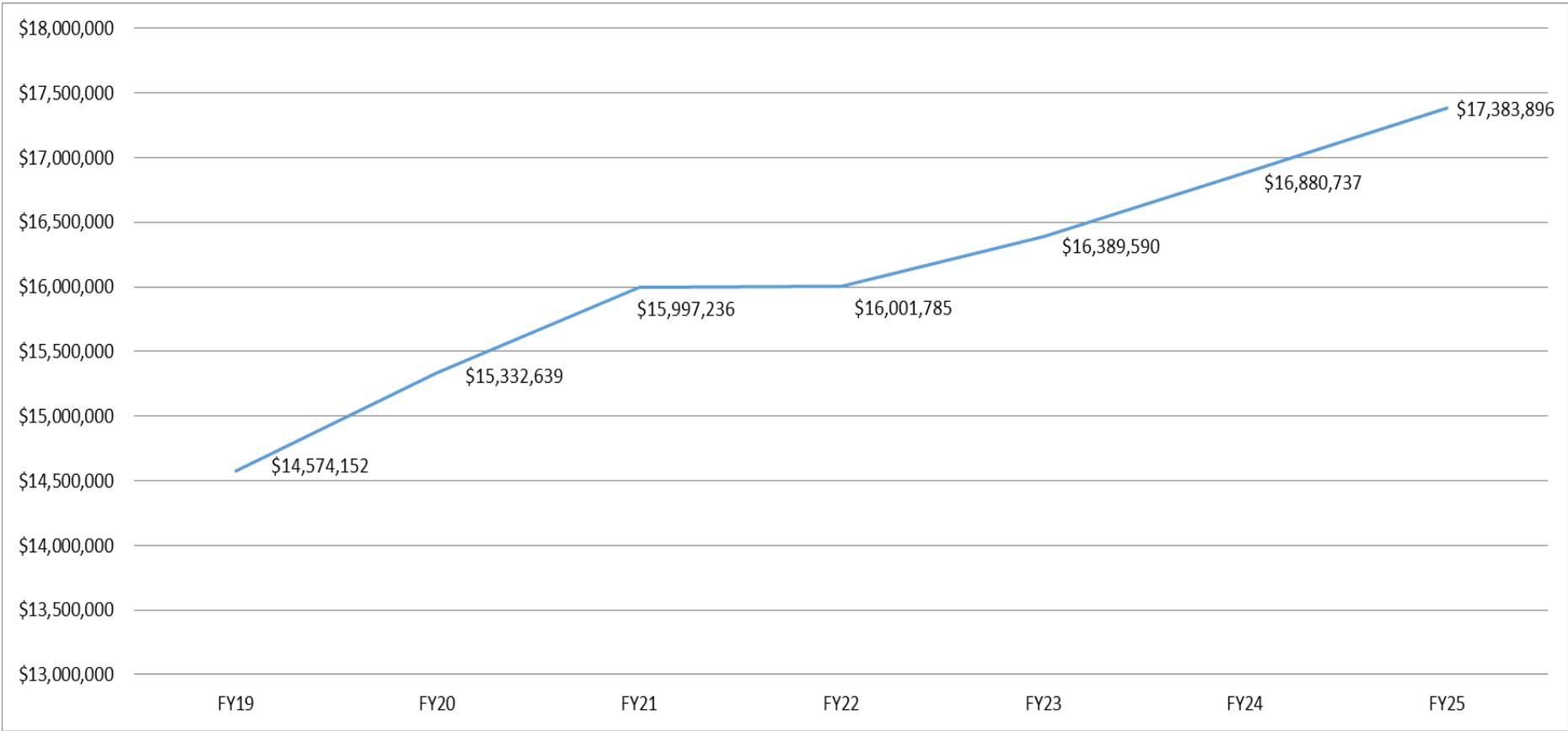
FY2024 Appropriation	\$ 16,880,737
FY2025 Payroll Increases	\$ 362,027
FY2025 Operational Increases	\$ 116,132
Subtotal	<u>\$ 17,358,896</u>
 New Positions (0 .5 ESL Teacher)	 <u>\$ 25,000</u>
 FY25 Total Requested Appropriation	 <u><u>\$ 17,383,896</u></u>

Excludes approximately \$ 2,098,916 from grants and revolving funds.

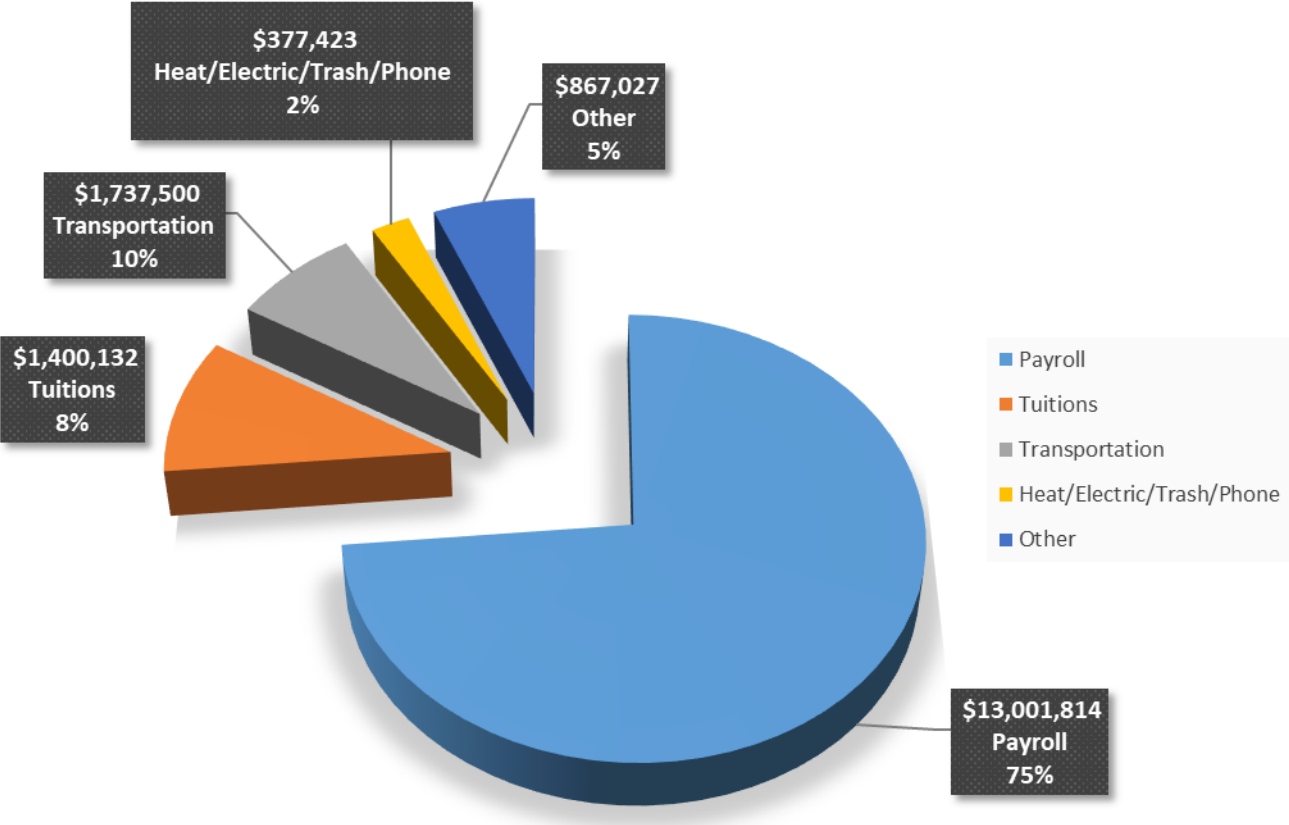
FY24
SOURCES OF FUNDING
\$22,188,171

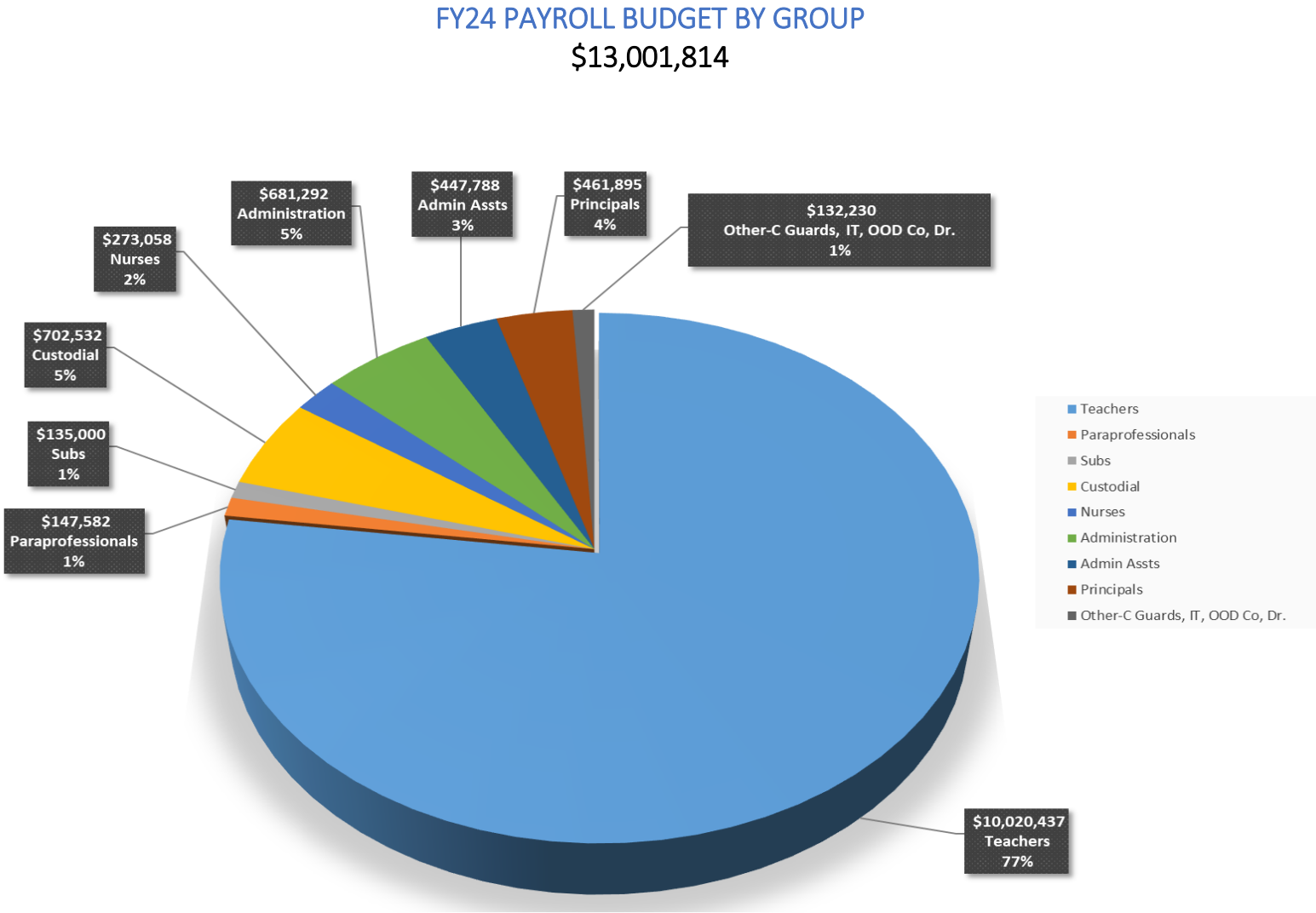


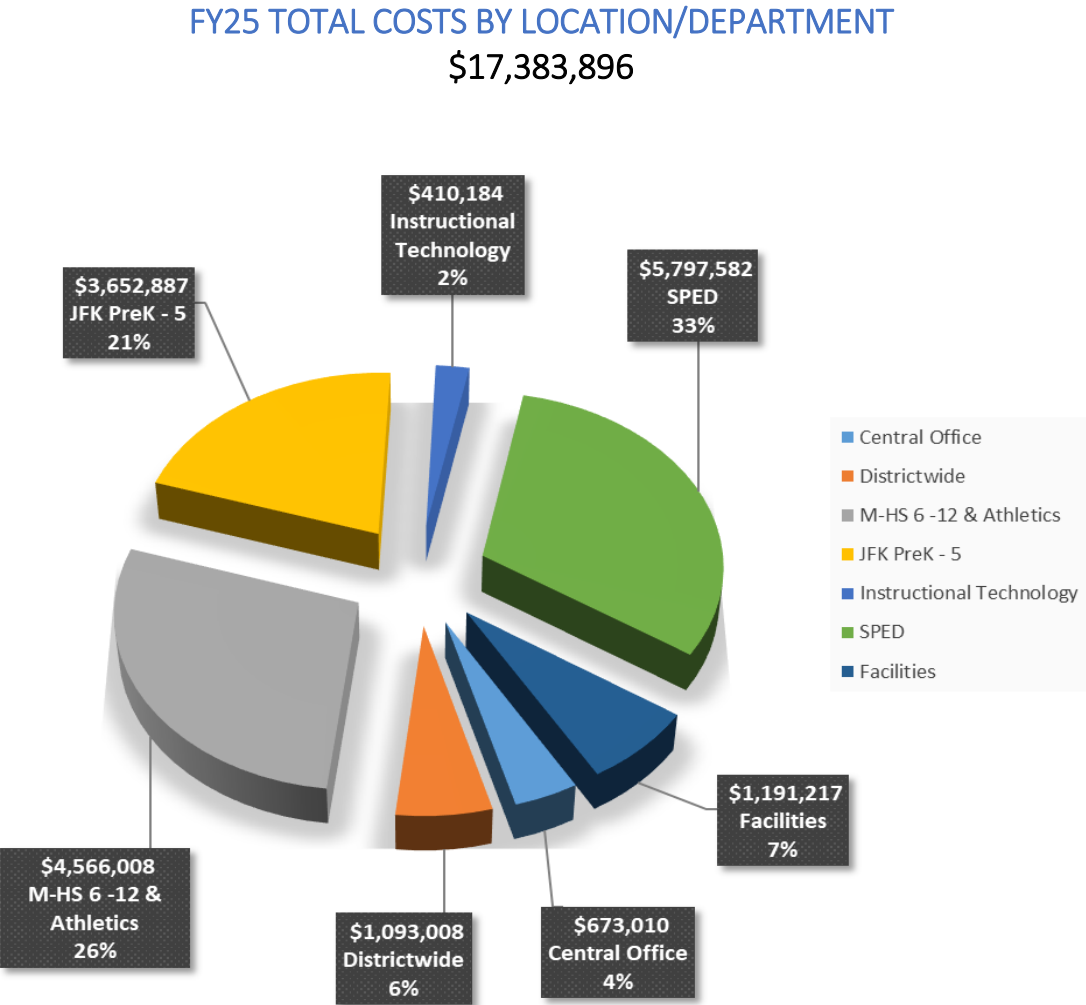
BUDGET APPROPRIATION TRENDS



FACTS ABOUT SCHOOL FINANCE
FY25 MAJOR BUDGET CATEGORIES
\$17,383,896







HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

									FY 22	FY 23	FY 24	FY 25	Notes
Account Number									Budget Request	Budget Request	Budget Request	Budget Request	
									\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 503,159
													2.983% Increase over the FY 24 Appropriation
1	01	3	1110	9	200	00	5	School Committee Secretary Stipend	\$ -	\$ -	\$ -	\$ -	
2	01	3	1110	9	501	00	5	School Committee Supplies & Materials	\$ 450	\$ 450	\$ 450	\$ 450	
3	01	3	1110	9	600	00	5	School Committee Advertising & Printing	\$ 500	\$ 500	\$ 500	\$ 500	
4	01	3	1110	9	601	00	5	School Committee Dues & Conferences	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
5	01	3	1210	9	100	00	5	Superintendent's Salary	\$ 159,971	\$ 166,338	\$ 170,081	\$ 176,735	
6	01	3	1210	9	200	00	5	Superintendent's Administrative Assistant Salary	\$ 66,914	\$ 67,972	\$ 73,150	\$ 74,578	
7	01	3	1210	9	501	00	5	Supt Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
8	01	3	1210	9	502	00	5	Supt Office Postage	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
9	01	3	1210	9	601	00	5	Supt-Dues & Conferences	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	
10	01	3	1210	9	602	00	5	Supt Office - Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
11	01	3	1210	9	100	00	5	Assistant Superintendent Salary	\$ -	\$ -	\$ -	\$ -	
12	01	3	1230	9	203	00	5	Secretarial Substitutes moved to line 40	\$ -	\$ -	\$ -	\$ -	
13	01	3	1410	9	100	00	5	School Business Administrator	\$ 127,631	\$ 132,603	\$ 139,308	\$ 143,467	
14	01	3	1410	9	200	00	5	Business Office Administrative Assistants	\$ 72,400	\$ 73,828	\$ 74,466	\$ 75,955	
15	01	3	1410	9	400	00	5	Business Office- Contracted Serv	\$ 750	\$ 750	\$ 750	\$ 750	
16	01	3	1410	9	401	00	5	District Financial Audits	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450	
17	01	3	1410	9	402	00	5	Central Office Copier Lease	\$ -	\$ -	\$ -	\$ -	
18	01	3	1410	9	501	00	5	Business Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	
19	01	3	1410	9	601	00	5	Business Office Dues & Conf	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,500	
20	01	3	1410	9	602	00	5	Business Office Travel/Mail Delivery Stipend	\$ 950	\$ 950	\$ 950	\$ 950	
21	01	3	1420	9	400	00	5	Human Resources Contracted Services	\$ -	\$ 3,300	\$ 3,300	\$ 3,822	
22	01	3	1430	9	403	00	5	Legal Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
23	01	3	4400	9	100	00	5	Technology Director	\$ 99,292	\$ 103,961	\$ 106,300	\$ 108,427	
24	01	3	4400	9	300	00	5	Technology Specialist Stipends	\$ 7,500	\$ 7,500	\$ 18,458	\$ 18,827	
25	01	3	1450	9	400	00	5	Technology Contracted Services	\$ 47,000	\$ -	\$ -	\$ -	
26	01	3	1450	9	406	00	5	System wide Software	\$ 126,470	\$ 66,750	\$ 66,750	\$ 73,230	
27	01	3	4400	9	301	00	5	Technology Mobile Device Assistant	\$ 52,020	\$ 53,060	\$ 54,255	\$ 56,340	
28	01	3	2110	9	100	00	2	Director Pupil Services/Special Education Administrator	\$ 115,841	\$ 124,754	\$ 127,560	\$ 130,112	Offset by SPED 240 grant \$ 5,000 line 174
29	01	3	2110	9	200	00	2	Special Education- Administrative Assistant	\$ 55,080	\$ 57,305	\$ 58,595	\$ 64,504	
30	01	3	2110	9	403	00	2	Special Education Legal Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
31	01	3	2320	9	400	00	2	Special Education Contracted Services	\$ 199,750	\$ 120,000	\$ 120,000	\$ 120,500	
32	1	3	2110	9	411	0	3	Special Education Contracted Nurses Services	\$ -	\$ -	\$ -	\$ -	
33	01	3	2110	9	501	00	2	Special Education Office Supplies	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,000	
34	01	3	2110	9	601	00	2	Special Education Travel- Dues & Conf	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	
35	01	3	2120	9	100	00	1	DW Curriculum Coordinator	\$ 115,841	\$ 120,505	\$ 123,211	\$ 127,551	
36	01	3	2210	3	100	00	5	Principal & Assistant Principal Salary M-HS	\$ 220,689	\$ 221,810	\$ 237,032	\$ 241,775	
37	01	3	2210	1	100	20	5	Principal & Assistant Principal Salary JFK	\$ 189,342	\$ 198,880	\$ 215,804	\$ 220,120	
38	01	3	2210	3	200	00	5	M-HS Administrative Assistants Salaries	\$ 81,598	\$ 81,598	\$ 86,176	\$ 96,003	
39	01	3	2210	1	200	20	5	JFK Administrative Assistants Salaries	\$ 125,068	\$ 125,067	\$ 129,346	\$ 132,248	
40	01	3	2210	9	203	00	5	Substitute Admin Assistants	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

								FY 22	FY 23	FY 24	FY 25	Notes	
Account Number								Budget Request	Budget Request	Budget Request	Budget Request		
								\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896		
								2.983% Increase over the FY 24 Appropriation				\$ 503,159	
41	01	3	2210	3	404	00	5	N E A S C	\$ 4,175	\$ 5,000	\$ 5,000	\$ 5,000	
42	01	3	2210	3	400	00	5	M-HS Contracted Services	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	
43	01	3	2210	1	400	20	5	JFK Contracted Services	\$ 4,583	\$ 5,000	\$ 5,000	\$ 5,000	
44	01	3	2210	3	501	00	5	M-HS Office Supplies	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	
45	01	3	2210	1	501	20	5	JFK Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
46	01	3	2210	3	601	00	5	M-HS Dues & Conferences	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000	
47	01	3	2210	1	601	20	5	JFK Dues & Conferences	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
48	01	3	2220	3	100	00	1	M-HS Department Head Stipends	\$ 22,081	\$ 22,523	\$ 23,488	\$ 23,958	
49	01	3	2220	3	100	00	2	M-HS Department Head Stipends SPED	\$ 5,520	\$ 5,631	\$ 5,872	\$ 5,989	
50	01	3	2220	1	100	00	1	JFK Lead Teacher Stipends	\$ -	\$ -	\$ -		
51	01	3	2305	3	100	39	2	M-HS SPED Teacher Salaries	\$ 651,061	\$ 713,294	\$ 819,950	\$ 803,683	
52	01	3	2305	3	100	30	1	M-HS Language Arts & ESL Teacher Salaries	\$ 607,833	\$ 615,152	\$ 717,266	\$ 633,298	
53	01	3	2305	3	100	33	1	M-HS Social Studies Teacher Salaries	\$ 471,491	\$ 495,882	\$ 516,418	\$ 543,855	
54	01	3	2305	3	100	31	1	M-HS Math Teacher Salaries	\$ 618,703	\$ 697,757	\$ 709,622	\$ 707,624	
55	01	3	2305	3	100	32	1	M-HS Science Teacher Salaries	\$ 389,641	\$ 386,304	\$ 443,427	\$ 507,790	
56	01	3	2305	3	100	34	1	M-HS Foreign Language Teacher Salaries	\$ 172,126	\$ 183,302	\$ 148,563	\$ 148,563	
57	01	3	2305	3	100	59	1	M-HS Teacher Salaries Electives	\$ 494,809	\$ 549,868	\$ 606,294	\$ 632,485	Offset by HCAM Grant \$ 35,000 line 181
58	01	3	2305	1	100	20	1	JFK Regular Ed Teacher Salaries Core studies	\$ 2,590,613	\$ 2,819,104	\$ 2,816,275	\$ 2,863,672	Offset by School Choice \$ 75,000 line 176
59													Offset Title I grant # 305 \$ 150,000 line 178
60	01	3	2305	1	100	21	1	JFK Specials Teachers Salaries	\$ 416,405	\$ 346,155	\$ 392,026	\$ 374,401	
61	01	3	2305	1	100	29	2	JFK SPED Teacher Salaries	\$ 986,592	\$ 1,011,430	\$ 1,020,038	\$ 1,082,045	
62	01	3	2305	1	100	10	2	JFK Pre-K SPED Teacher Salaries	\$ 256,593	\$ 264,780	\$ 279,712	\$ 289,188	Offset by PK Tuitions \$ 75,000 line 179
63	01	3	2305	9	100	00	2	Summer SPED Teacher Salaries	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000	
64	01	3	2310	9	100	00	1	Home / Hospital Tutors Reg	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
65	01	3	2310	9	100	00	2	Home / Hospital Tutors SPED	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
66	01	3	2320	1	100	29	2	JFK OT/PT/Speech Specialists	\$ 491,049	\$ 403,860	\$ 415,314	\$ 448,249	
67	01	3	2320	9	100	00	2	Summer Medical Therapists	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
68	01	3	2320	9	100	99	2	BCBA	\$ -	\$ 72,570	\$ 75,885	\$ 84,007	
69	01	3	2325	3	304	00	1	M-HS Regular Ed Teacher Substitutes	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	
70	01	3	2325	3	304	39	2	M-HS SPED Teacher Substitutes	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
71	01	3	2325	1	304	20	1	JFK Regular Ed Teacher Substitutes	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	
72	01	3	2325	1	304	29	2	JFK SPED Teacher Substitutes	\$ 27,500	\$ 32,500	\$ 32,500	\$ 32,500	
73	01	3	2325	1	304	10	2	JFK Pre-K SPED Teacher Substitutes	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
74	01	3	2330	3	300	39	2	M-HS SPED Paraprofessional Salaries	\$ 262,516	\$ 246,584	\$ 156,325	\$ 170,741	Offset by SPED 240 Grant \$ 122,450 line 174
75	01	3	2330	1	300	10	2	JFK SPED PreK Paraprofessional Salaries	\$ -	\$ -	\$ 114,863	\$ 140,446	Offset by SPED 240 Grant \$ 102,700 line 174
76	01	3	2330	1	300	29	2	JFK SPED Paraprofessional Salaries	\$ 334,368	\$ 306,000	\$ 207,037	\$ 231,395	Offset by SPED 240 Grant \$ 169,850 line 174
77	01	3	2330	9	300	00	2	Summer School SPED Paras	\$ 19,000	\$ 19,000	\$ 20,000	\$ 22,000	
78	01	3	2330	9	400	01	1	Home & Hospital Tutor Contractual Services Regular Da	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
79	01	3	2330	9	400	00	2	Home & Hospital Tutor Contractual Services SPED	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
80	01	3	2340	3	100	00	5	M-HS Library Salary	\$ 89,582	\$ 60,000	\$ 94,907	\$ 97,269	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

									FY 22	FY 23	FY 24	FY 25	Notes
Account Number									Budget Request	Budget Request	Budget Request	Budget Request	
									\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 503,159
													2.983% Increase over the FY 24 Appropriation
81	01	3	2340	1	300	00	5	JFK Library Paraprofessional	\$ 24,256	\$ 21,318	\$ 21,318	\$ 30,301	
82	01	3	2357	9	400	00	1	Tuition Reimbursement - Teachers	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500	
83	01	3	2357	9	400	00	2	Tuition Reimbursement - Paras	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
84	01	3	2357	9	400	00	5	Tuition Reimbursement - Administrative Assistants	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
85	01	3	2410	9	500	00	1	DW Texts /Consumables/Curriculum	\$ 90,525	\$ 90,525	\$ 90,525	\$ 90,525	
86	01	3	2415	3	500	00	1	M-HS Library Reference Materials	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750	
87	01	3	2430	9	503	00	1	DW Educational Supplies	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	
88	01	3	2430	3	503	00	1	M-HS Building Scholar Supplies	\$ 2,000	\$ 2,250	\$ 2,250	\$ 2,250	
89	01	3	2430	1	503	21	1	JFK Specials Supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
90	01	3	2430	1	503	20	1	JFK Core Studies Supplies	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
91	01	3	2430	1	503	00	1	JFK Scholar Supplies	\$ 6,790	\$ 7,000	\$ 7,000	\$ 7,000	
92	01	3	2430	1	503	10	2	JFK Pre School Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
93	01	3	2430	3	504	39	2	M-HS SPED Supplies	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	
94	01	3	2430	3	504	00	2	M-HS PT/OT Supplies	\$ 275	\$ 1,000	\$ 1,000	\$ 1,000	
95	01	3	2430	1	504	29	2	JFK SPED OT/PT Supplies	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	
96	01	3	2430	1	504	00	2	JFK SPED Classroom Supplies	\$ 550	\$ 1,000	\$ 1,000	\$ 1,000	
97	01	3	2440	3	600	39	2	Project Strive - SPED Field Trips	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
98	01	3	2453	9	400	00	1	Instructional Hardware Contracted Services	\$ -	\$ 19,070	\$ 19,070	\$ 18,500	
99	01	3	2455	9	500	00	1	Instructional Software	\$ -	\$ 13,050	\$ 13,050	\$ -	
100	01	3	2710	3	100	00	1	M-HS Guidance Salaries	\$ 305,048	\$ 292,770	\$ 341,407	\$ 388,252	Offset by SPED # 262 Grant \$ 5,000 line 182
101	01	3	2710	1	100	00	1	JFK Guidance Salaries	\$ 200,106	\$ 180,296	\$ 217,887	\$ 219,946	
102	01	3	2315	9	400	00	2	Out of District Coordinator	\$ 28,154	\$ 28,717	\$ 40,000	\$ 40,800	
103	01	3	2710	3	200	00	1	M-HS Guidance Secretary	\$ 61,875	\$ 61,875	\$ 63,193	\$ 66,647	
104	01	3	2720	3	503	00	1	M-HS Guidance Scoring Supplies	\$ 3,000	\$ 3,250	\$ 3,250	\$ 3,250	
105	01	3	2800	1	100	00	2	JFK Psychologist Salary	\$ 78,573	\$ 83,661	\$ 40,000	\$ 72,973	
106	01	3	2800	3	100	00	2	M-HS Psychologist Salary	\$ 93,998	\$ 61,598	\$ 67,771	\$ 71,400	
107	01	3	2800	9	400	00	2	SPED Psychologist Exams	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
108	01	3	3600	9	300	00	5	School Resource Officer	\$ -	\$ -	\$ -	\$ -	
109	01	3	3100	9	100	00	5	Grade 6 - 12 Detention Supervision	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,712	* Salary in Police Budget
110	01	3	3200	9	100	00	5	Nurse Salaries	\$ 213,423	\$ 219,312	\$ 263,137	\$ 269,058	
111	01	3	3200	9	101	00	5	Nurse Substitutes	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
112	01	3	3200	9	400	00	5	Doctor's Salary	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
113	01	3	3200	3	500	00	5	M-HS Health Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
114	01	3	3200	1	500	00	5	JFK Health Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
115	01	3	3200	9	600	00	5	Health Software	\$ -	\$ 1,750	\$ 1,750	\$ 2,300	
116	01	3	3300	9	604	00	1	Regular Day Transportation	\$ 511,485	\$ 537,000	\$ 591,500	\$ 615,200	
117	01	3	3300	9	604	10	2	SPED Preschool In Town Transportation	\$ 150,000	\$ 1,000	\$ 1,000	\$ 1,000	
118	01	3	3300	9	604	00	2	SPED In Town Transportation	\$ 82,870	\$ 220,000	\$ 220,000	\$ 220,000	Offset by prepaids \$ 90,000 line 185
119	01	3	3300	9	607	00	1	McKenney-Vento Transportation into HPS	\$ 20,000	\$ 15,000	\$ 15,000	\$ 63,000	
120	01	3	3300	9	607	99	1	McKenney-Vento Transportation to Other Districts	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

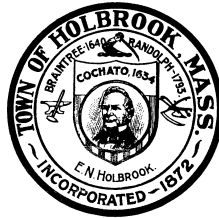
									FY 22	FY 23	FY 24	FY 25	Notes
Account Number									Budget Request	Budget Request	Budget Request	Budget Request	
									\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 503,159
													2.983% Increase over the FY 24 Appropriation
121	01	3	3300	9	600	00	2	SPED Public Day School Transportation	\$ 28,800	\$ 37,500	\$ 37,500	\$ 37,500	
122	01	3	3300	9	605	00	2	SPED Private Day School Transportation	\$ 242,720	\$ 200,000	\$ 200,000	\$ 550,000	
123	01	3	3300	9	605	99	2	SPED Private Residential School Transportation	\$ 80	\$ 500	\$ 500	\$ 500	
124	01	3	3300	9	600	99	2	SPED Public Residential School Transportation	\$ -	\$ 500	\$ 500	\$ 500	
125	01	3	3300	9	606	00	2	SPED Collaborative School Transportation	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	
126	01	3	3300	9	606	10	2	SPED Preschool Collaborative School Transportation	\$ -	\$ 500	\$ 500	\$ 500	
127	01	3	3400	9	300	00	5	Food Service Salaries	\$ -	\$ -	\$ -		
128	01	3	3400	9	600	00	5	Food Service Expenses	\$ -	\$ -	\$ -		
129	01	3	3510	3	100	00	5	Athletic Director Salary	\$ 10,500	\$ 10,710	\$ 11,511	\$ 10,992	
130	01	3	3510	3	300	00	5	Coaches Salaries	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
131	01	3	3510	3	305	00	5	Athletic Officials/Supervision	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
132	01	3	3510	3	400	00	5	Athletic Trainer	\$ 22,600	\$ 23,000	\$ 23,000	\$ 23,000	
133	01	3	3510	3	500	00	5	Athletic Supplies	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	
134	01	3	3510	3	601	00	5	Athletic Dues	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
135	01	3	3510	3	604	00	5	Athletic Transportation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
136	01	3	3520	3	100	00	5	M-HS Student Activities Stipends	\$ 50,000	\$ 50,000	\$ 50,000	\$ 59,000	
137	01	3	3520	3	500	00	5	M-HS Musical	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
138	01	3	3520	3	603	00	5	Grade12 Graduation Ceremony	\$ 6,500	\$ 6,750	\$ 6,750	\$ 6,750	
139	01	3	3600	9	400	00	5	Security Contracted Services	\$ -	\$ 15,650	\$ 15,650	\$ 19,245	
140	01	3	3600	9	600	00	5	Security Expenses Jr/Sr HS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 5,000	
141	01	3	4110	9	500	00	5	Custodial Supplies	\$ 60,000	\$ 52,000	\$ 52,000	\$ 52,000	
142	01	3	4120	9	400	00	5	Heating Fuel/Natural Gas	\$ 95,000	\$ 70,000	\$ 70,000	\$ 70,000	
143	01	3	4130	9	407	00	5	Electricity	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	Offset by Facilities Rentals \$ 25,000 line 180
144	01	3	4130	9	409	00	5	Telephone	\$ 50,530	\$ 50,530	\$ 50,530	\$ 45,423	
145	01	3	4130	9	410	00	5	Trash	\$ 29,000	\$ 31,000	\$ 31,000	\$ 31,000	
146	01	3	4130	9	412	00	5	Water/Sewer	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	
147	01	3	4110	9	300	00	5	Utility Custodial Salaries	\$ 347,459	\$ 385,740	\$ 378,580	\$ 374,721	
148	01	3	4110	9	303	00	5	Utility Custodial Salaries OT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
149	01	3	4210	9	400	00	5	Grounds Maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
150	01	3	4220	9	100	00	5	Director of Facilities	\$ 106,374	\$ 113,318	\$ 115,858	\$ 118,175	
151	01	3	4220	9	300	00	5	Maintenance Salaries	\$ 194,206	\$ 200,848	\$ 173,386	\$ 179,636	
152	01	3	4220	9	400	00	5	Bldg Maint Contracted Services	\$ 45,700	\$ 45,700	\$ 45,700	\$ 45,700	
153	01	3	4220	9	500	00	5	Bldg Maint Supplies	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
154	01	3	4220	9	600	00	5	Bldg Maint Repair Services	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	
155	01	3	5550	9	300	00	5	Crossing Guard Salaries	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
156	01	3	4220	9	610	00	5	Custodian/Maintenance Uniform Allowance	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	
157	01	3	4225	9	400	00	5	Alarms	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	
158	01	3	4230	9	400	00	5	Building Service Maintenance	\$ 800	\$ 800	\$ 3,800	\$ 3,800	
159	01	3	4230	9	600	00	5	Maintenance of Equipment	\$ 3,000	\$ 3,000	\$ -	\$ -	
160	01	3	4450	9	400	00	5	IT Infrastructure Contracted Services	\$ -	\$ 31,900	\$ 31,900	\$ 31,840	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

								FY 22	FY 23	FY 24	FY 25	Notes
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	
								\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 503,159
												2.983%
												Increase over the FY 24 Appropriation
161	01	3	4450	9	600	00	5	IT Infrastructure Software	\$ 23,000	\$ 23,000	\$ 27,140	
162	01	3	9100	9	609	00	1	Tuitions Public Regular Day Schools/Recovery HS	\$ 5,000	\$ 5,000	\$ 5,000	
163	01	3	9100	9	609	00	2	Tuitions SPED Public Schools	\$ 53,000	\$ 53,000	\$ 53,000	
164	01	3	9300	9	609	00	2	Tuitions SPED Private Day Schools	\$ 1,027,799	\$ 750,000	\$ 750,000	\$ 1,525,188
165	01	3	9300	9	611	00	2	Tuitions SPED Private Residential Schools	\$ 264,773	\$ 130,000	\$ 130,000	\$ 492,190
166	01	3	9400	9	609	10	2	Tuitions SPED Preschool Collaborative Schools	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
167	01	3	9400	9	609	00	2	Tuitions SPED Collaborative Schools	\$ 1,591,608	\$ 1,414,000	\$ 1,461,413	\$ 567,670
168												
169	01	3	5150	9	302	00	5	Employee Separation Costs OTHER SALARIES	\$ 50,000	\$ 50,000	\$ -	\$ -
170	01	3	5500	9	400	00	5	Medicaid Claims Fees	\$ 7,000	\$ 7,000	\$ 7,000	\$ 9,200
171								\$ 18,099,450	\$ 17,844,590	\$ 18,413,035	\$ 19,482,812	
172												
173								Offsets				
174								# 240 94-142 to offset SPED Salaries	\$ (370,000.00)	\$ (375,000.00)	\$ (375,000.00)	\$ (400,000.00)
175								# Circuit Breaker to offset SPED tuitions	\$ (666,332.00)	\$ (740,000.00)	\$ (787,298.00)	\$ (1,143,916.00)
176								# School Choice to offset Salaries	\$ (125,000.00)	\$ (70,000.00)	\$ (75,000.00)	\$ (75,000.00)
177								#Non-Resident Tuition to offset SPED salaries	\$ -	\$ -	\$ (20,000.00)	\$ -
178								# 305 Title I to offset salaries	\$ (150,000.00)	\$ (150,000.00)	\$ (150,000.00)	\$ (150,000.00)
179								#Pre School Tuitions to offset salaries	\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)
180								Facility Rentals	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (25,000.00)
181								HCAM Teacher Grant	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)
182								# 262 Early Childhood Grant	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)
183								Food Services	\$ -	\$ -	\$ -	\$ -
184								Homeless Transportation	\$ -	\$ -	\$ -	\$ -
185								Transportation Prepays	\$ (150,000.00)	\$ -	\$ -	\$ (90,000.00)
186								Tuition Prepays	\$ (180,000.00)	\$ -	\$ -	\$ (100,000.00)
187								Contribution SPED Stabilization	\$ (336,333.00)	\$ -	\$ -	\$ -
188								Total Offsets to the Appropriation	\$ (2,097,665.00)	\$ (1,455,000.00)	\$ (1,532,298.00)	\$ (2,098,916.00)
189												
190								Totals	\$ 16,001,784.80	\$ 16,389,589.82	\$ 16,880,737.00	\$ 17,383,896

STRATEGIC PLAN
HOLBROOK PUBLIC SCHOOLS
2022-2026



Julie S. Hamilton
Superintendent of Schools

MISSION STATEMENT

The Holbrook Public School learning community is dedicated to the development of all children academically, socially, physically, and emotionally. The Holbrook Public Schools are a place where children will grow through meaningful learning experiences in a supportive, culturally proficient environment with high expectations for student performance- a place where children will grow from pupils to students to scholars prepared to meet the challenges of the new global society of the 21st century.

C.A.R.E.

In The Holbrook Public Schools learning community, our core values and beliefs are to:

- Challenge ourselves
- Aspire to excellence, be
- Resilient, and
- Engage with others

We support the belief that all students should be effective problem solvers, clear communicators, and responsible citizens.

DISTRICT-WIDE CORE VALUES:

- Respect
- Pride
- Responsibility
- Tolerance
- Integrity
- Perseverance
- Positive Attitude

STRATEGIC OBJECTIVE I: TEACHING AND LEARNING

To ensure all students, PK-12, are prepared for post-secondary success across a myriad of pathways.

STRATEGIC INITIATIVES:

- 1.1 Create & expand multiple college and career paths for graduates.
- 1.2 Implement effective instructional practices (Tier 1).
- 1.3 Review and revise grade level curriculum documents to ensure they are standards aligned.
- 1.4 Implement & refine the PLC cycle of teaching and learning.
- 1.5 Ensure all personnel are held to high standards aligned to the evaluation system.

STRATEGIC OBJECTIVE II: SUPPORT SERVICES

To ensure all students PK-12 receive appropriate support and services to achieve success

STRATEGIC INITIATIVES:

- 2.1 Establish entrance & exit criteria for all programs and services
- 2.2 Fully implement progress monitoring
- 2.3 Develop district wide MTSS protocols and procedures.
- 2.4 Expand co-teaching inclusive practice and equitable access for a growing diverse population.

STRATEGIC OBJECTIVE III: CLIMATE AND CULTURE

To improve overall district wide climate and culture to consolidate, streamline, and communicate processes and protocols.

STRATEGIC INITIATIVES:

- 3.1 Establish, review, revise, and create clear job descriptions with defined roles for common understanding to promote consistency and accountability
- 3.2 Promote a climate and culture of positivity
- 3.3 Develop consistent and transparent processes and protocols throughout the district.
- 3.4 Set clear expectations for communication

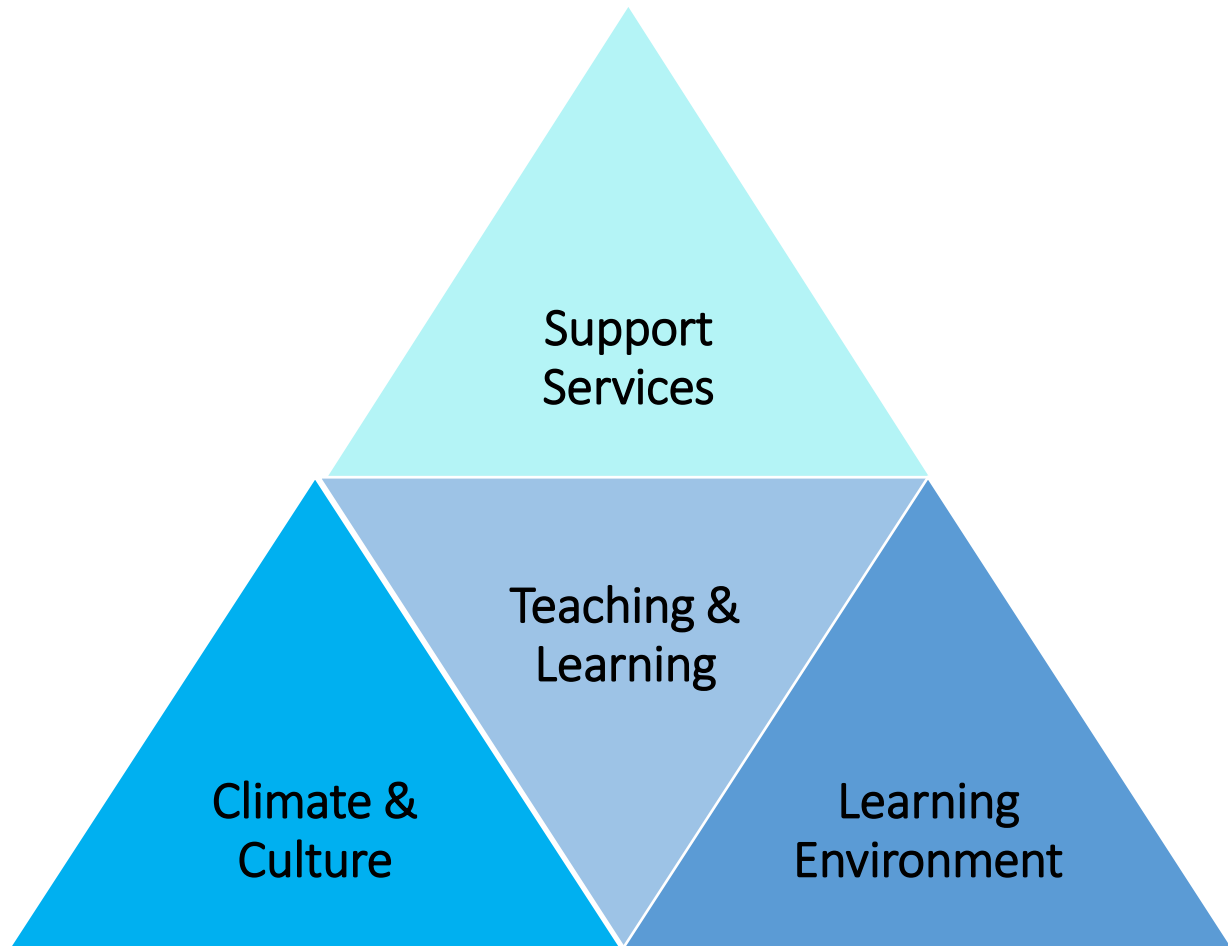
STRATEGIC OBJECTIVE IV: LEARNING ENVIRONMENTS

To provide all students and staff with clean, safe, and secure learning environments

STRATEGIC INITIATIVES:

- 4.1 Evaluate space for the most efficient use.
- 4.2 Revise and expand upon best practices for safety for all stakeholders.
- 4.3 Ensure proper treatment and use of all district materials, property, and grounds (including technological devices).

STRATEGIC OBJECTIVES



- * Action plans for each objective are developed annually for internal use (to ensure progress)

Relationship between District's Strategic Planning and Budget Development Process

