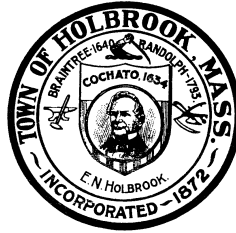


HOLBROOK PUBLIC SCHOOLS FY 2026 RECOMMENDED BUDGET



Julie S. Hamilton
SUPERINTENDENT OF SCHOOLS

Christine Suckow
BUSINESS ADMINISTRATOR



SCHOOL COMMITTEE CHAIR

Barbara Davis

SCHOOL COMMITTEE MEMBERS:

Renee Malvesti (Vice Chair)

Fred White (Secretary)

Ryan Despres (Member)

Christopher White (Member)



Updated: 12/17/24

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SCHOOL COMMITTEE GOALS

- 1) Supporting student learning and engagement
 - a. Continuing to improve the culture and climate of the Holbrook Public Schools
 - b. Providing resources to support the well-being of students and staff
 - c. Improving engagement between teachers, support staff, and students

- 2) Aligning financial resources
 - a. Develop, adopt, and ensure implementation of a fiscally responsible public school budget that supports the District's strategic plan to
 - b. Demonstrate growth and improvement in curriculum
 - c. Ensure necessary curricular materials and technology

- 3) Updating and monitoring policies and procedures
 - a. Continue to update the HPS Policy manual, ensure policies align with handbooks, union contracts, and align with district procedures.

- 4) Long-term facilities planning
 - a. Studying the effects on enrollment on building projects in town, especially the MBTA overlay district in conjunction with PSBC.
 - b. Provide PSBC with regular updates on building maintenance as well as facilities needs
 - c. Receive reports on annual space audits and NESDEC report

SUPERINTENDENT FY26 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

FY26 BUDGET TIMELINE
BUDGET TIMELINE FOR SEPTEMBER, 2024 THROUGH JUNE 30, 2025

OCTOBER 2024

- 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 2024

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

DECEMBER 12, 2024

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

JANUARY 2025

- Meet with Finance Committee subcommittee members

FEBRUARY 2025

- Present Budget at Finance Committee during Open Budget Meeting

MAY 2025

- Present budget at Annual Town Meeting

SUPERINTENDENT'S BUDGET RATIONALE

The budget preparation for FY 26 began in late October with a focus on student needs Pre-K to 12. Though it has been over four years now, the aftermath of the pandemic continues to present our district with many challenges. In addition to pandemic related issues, the steady rise in inflation and unprecedented increases in such areas as transportation (public & private), and out of district tuitions continue to present our district with concerns as we look to navigate the upcoming year with direct student services and staffing numbers intact.

Specific Areas of Concern/Areas of Increased Need:

- Increased need for special education services/increased home services
- An increased need for ESL staff
- An increased need for home hospital/medical home tutoring/OOD placement
- An increased need for substitute coverages
- Transportation costs
- 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 goal when preparing the FY 26 budget was 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 team worked to ensure that this newly requested budget allows for current services to continue, while adding 2 new and vital positions (ESL Teacher/Registered Behavior Technician)

In order to continue the important work happening in our schools, we will be seeking a budget request of \$18,161,419 (* 4.47% 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. More than ever, 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.

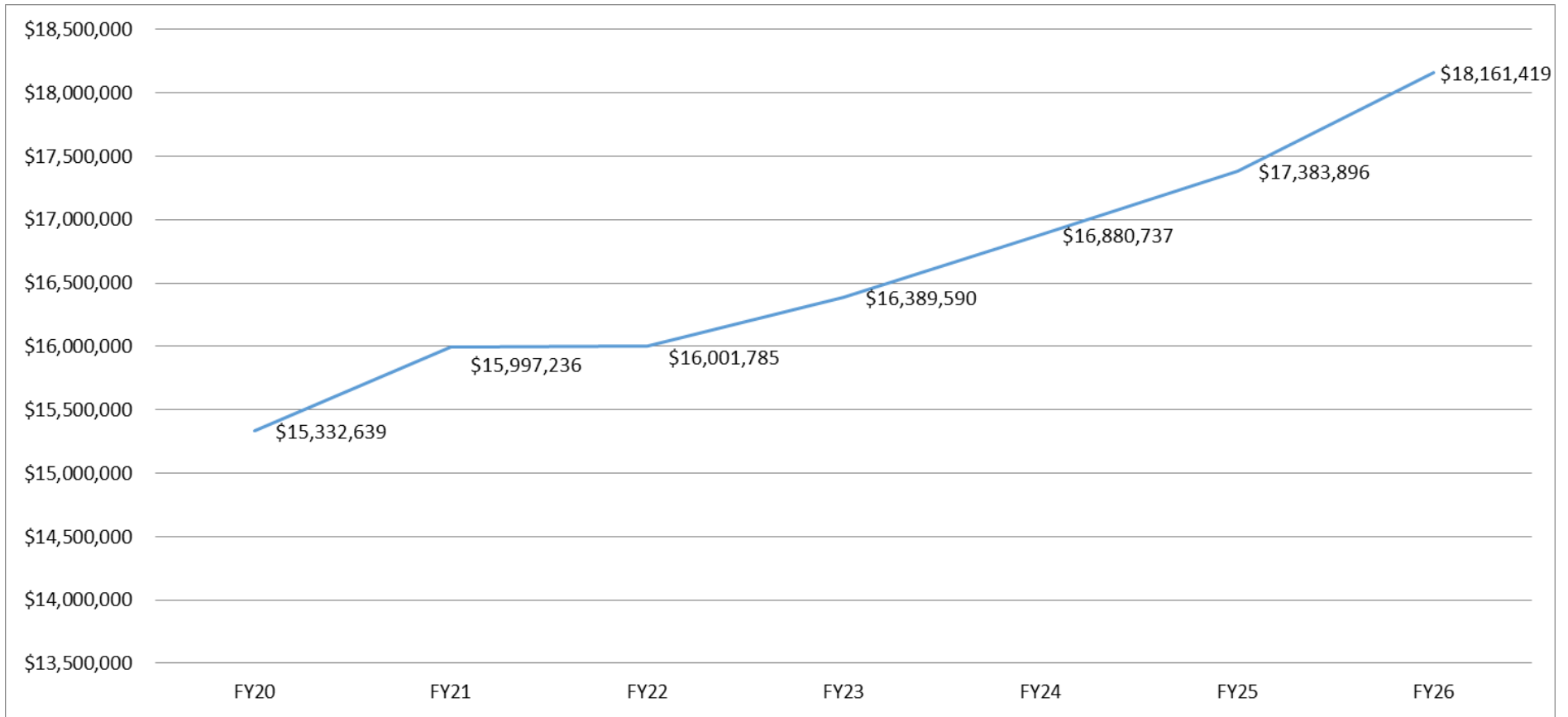
CHANGES FROM FY25 TO FY26 (DRIVERS)

Changes from FY25 to FY26 (Budget Drivers)

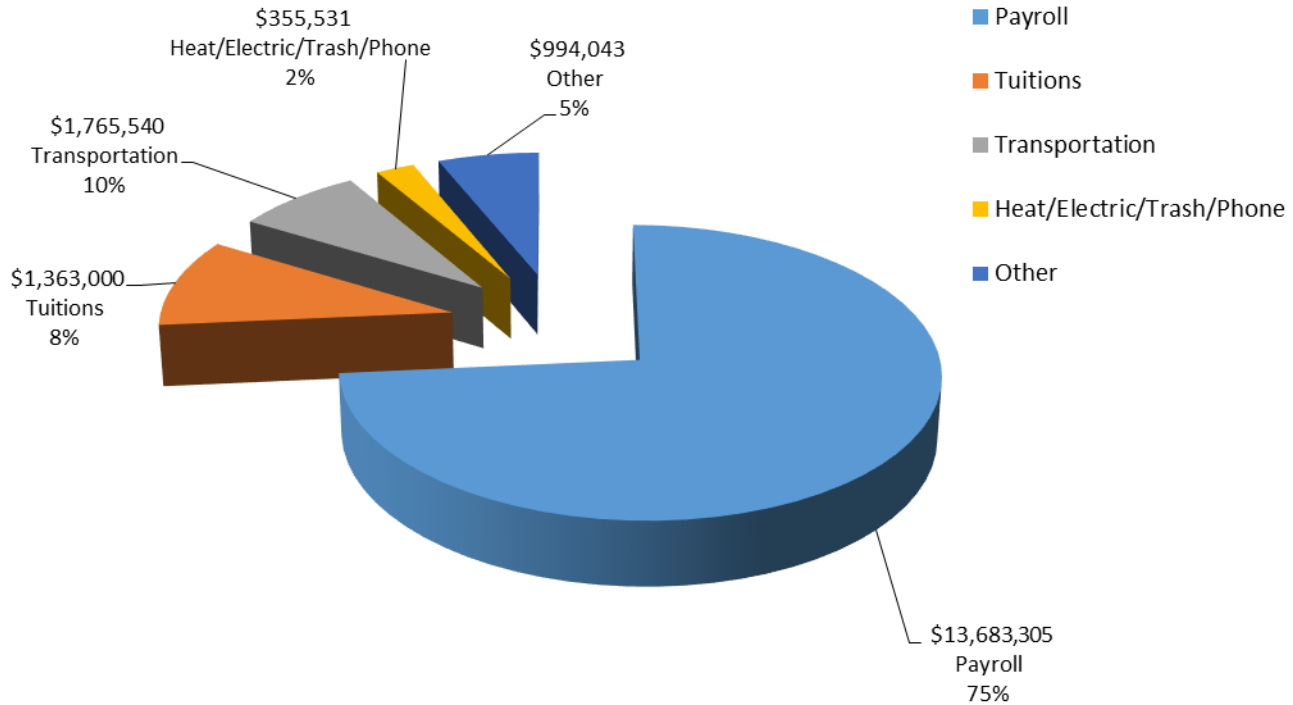
FY2024 Appropriation	\$ 17,383,896
FY2025 Payroll Increases	\$ 576,491
FY2025 Operational Increases	\$ 96,032
Subtotal	<u>\$ 18,056,419</u>
(1) ESL Teacher	\$ 70,000
(1) RBT	\$ 35,000
New Positions	<u>\$ 105,000</u>
FY26 Total Requested Appropriation	<u>\$ 18,161,419</u>

Excludes approximately \$ 2,280,000 from grants and revolving funds.

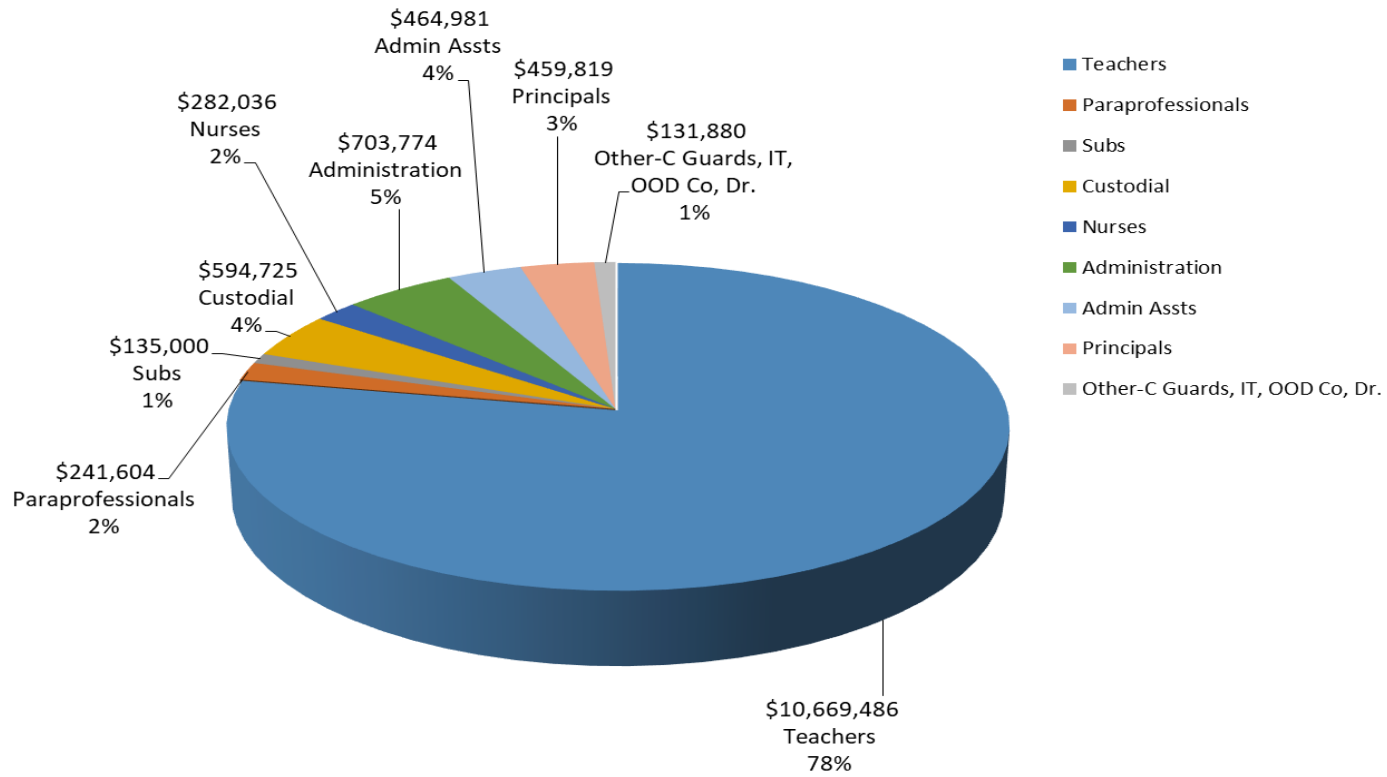
BUDGET APPROPRIATION TRENDS



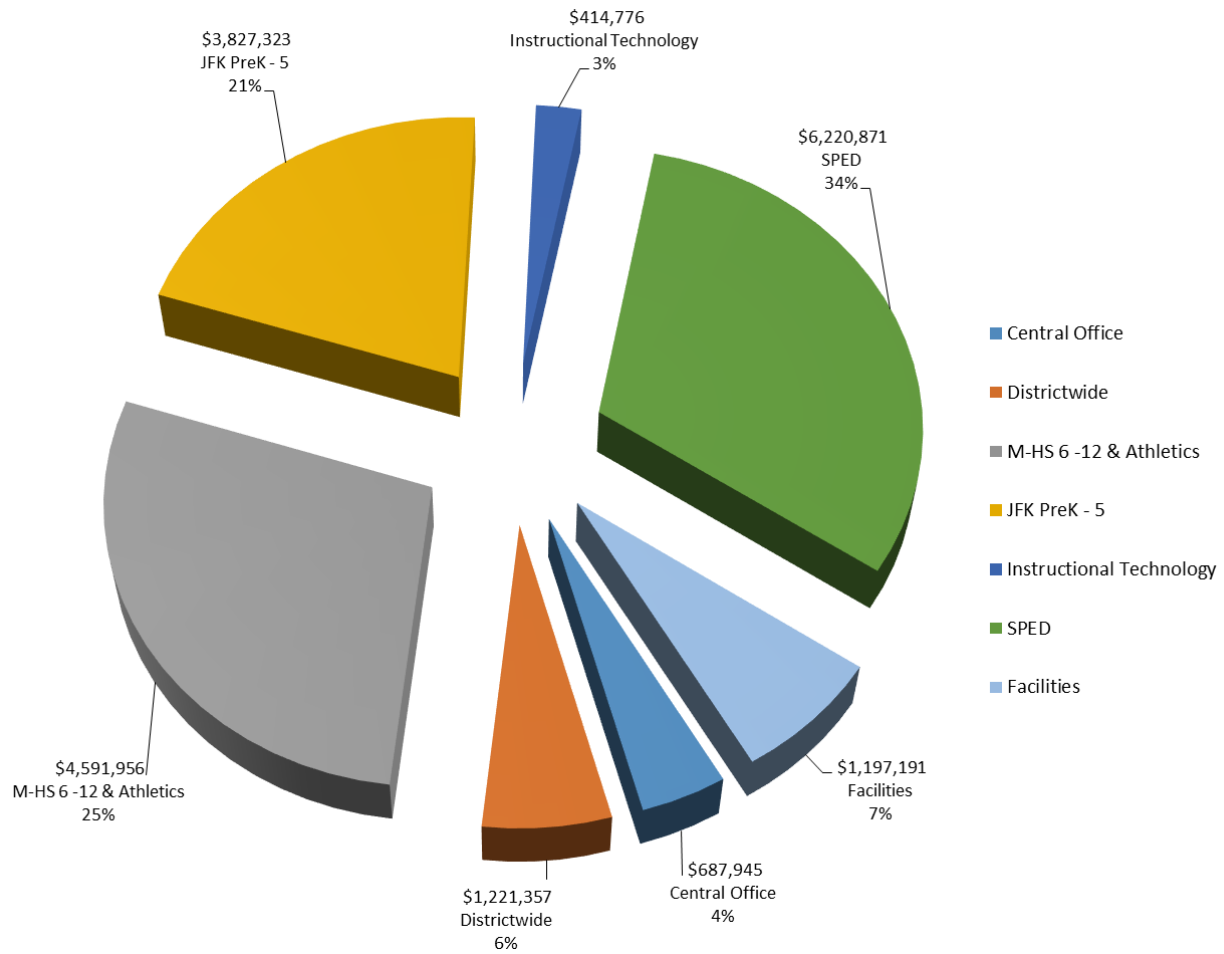
FACTS ABOUT SCHOOL FINANCE
FY26 MAJOR BUDGET CATEGORIES
\$18,161,419



FY26 PAYROLL BUDGET BY GROUP
\$13,683,305



FY26 TOTAL COSTS BY LOCATION/DEPARTMENT
\$18,161,419



HOLBROOK PUBLIC SCHOOLS

Line Item Budget

										FY 23	FY 24	FY 25	FY26						
										Budget Request	Budget Request	Budget Request	Budget Request	Notes					
Account Number										Description									
										\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	\$	777,523				
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	\$ 166,338	\$ 170,081	\$ 176,735	\$ 181,153							
6	01	3	1210	9	200	00	5	Superintendent's Administrative Assistant Salary	\$ 67,972	\$ 73,150	\$ 74,578	\$ 76,442							
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	\$ -							
13	01	3	1410	9	100	00	5	School Business Administrator	\$ 132,603	\$ 139,308	\$ 143,467	\$ 147,054							
14	01	3	1410	9	200	00	5	Business Office Administrative Assistants	\$ 73,828	\$ 74,466	\$ 75,955	\$ 77,854							
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	\$ 5,500							
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	\$ 3,500	\$ 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	\$ 4,200							
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	\$ 103,961	\$ 106,300	\$ 108,427	\$ 111,138							
24	01	3	4400	9	300	00	5	Technology Specialist Stipends	\$ 7,500	\$ 18,458	\$ 18,827	\$ 18,827							
26	01	3	1450	9	406	00	5	System wide Software	\$ 66,750	\$ 66,750	\$ 73,230	\$ 72,505							
27	01	3	4400	9	301	00	5	Technology Mobile Device Assistant	\$ 53,060	\$ 54,255	\$ 56,340	\$ 57,749							
28	01	3	2110	9	100	00	2	Director Pupil Services/Special Education Administrator	\$ 124,754	\$ 127,560	\$ 130,112	\$ 133,365							
29	01	3	2110	9	200	00	2	Special Education- Administrative Assistant	\$ 57,305	\$ 58,595	\$ 64,504	\$ 66,117			Offset by SPED 240 grant \$ 5,000 line 174				
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	\$ 120,000	\$ 120,000	\$ 120,500	\$ 120,000							
33	01	3	2110	9	501	00	2	Special Education Office Supplies	\$ 1,500	\$ 1,500	\$ 1,000	\$ 750							
34	01	3	2110	9	601	00	2	Special Education Travel- Dues & Conf	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000							
35	01	3	2120	9	100	00	1	DW Curriculum Coordinator	\$ 120,505	\$ 123,211	\$ 127,551	\$ 135,864							
36	01	3	2210	3	100	00	5	Principal & Assistant Principal Salary M-HS	\$ 221,810	\$ 237,032	\$ 241,775	\$ 234,196							
37	01	3	2210	1	100	20	5	Principal & Assistant Principal Salary JFK	\$ 198,880	\$ 215,804	\$ 220,120	\$ 225,623							
38	01	3	2210	3	200	00	5	M-HS Administrative Assistants Salaries	\$ 81,598	\$ 86,176	\$ 96,003	\$ 98,458							
39	01	3	2210	1	200	20	5	JFK Administrative Assistants Salaries	\$ 125,067	\$ 129,346	\$ 132,248	\$ 139,877							
40	01	3	2210	9	203	00	5	Substitute Admin Assistants	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500							
41	01	3	2210	3	404	00	5	N E A S C	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000							
42	01	3	2210	3	400	00	5	M-HS Contracted Services	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500							
43	01	3	2210	1	400	20	5	JFK Contracted Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000							
44	01	3	2210	3	501	00	5	M-HS Office Supplies	\$ 1,500	\$ 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	\$ 2,000	\$ 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	\$ 22,523	\$ 23,488	\$ 23,958	\$ 14,330							
49	01	3	2220	3	100	00	2	M-HS Department Head Stipends SPED	\$ 5,631	\$ 5,872	\$ 5,989	\$ 7,165							
51	01	3	2305	3	100	39	2	M-HS SPED Teacher Salaries	\$ 713,294	\$ 819,950	\$ 803,683	\$ 893,137							
52	01	3	2305	3	100	30	1	M-HS Language Arts & ESL Teacher Salaries	\$ 615,152	\$ 717,266	\$ 633,298	\$ 654,808							
53	01	3	2305	3	100	33	1	M-HS Social Studies Teacher Salaries	\$ 495,882	\$ 516,418	\$ 543,855	\$ 582,462							

HOLBROOK PUBLIC SCHOOLS

Line Item Budget

								FY 23	FY 24	FY 25	FY26			
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	Notes		
								\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	\$	777,523	
													4.47%	
													Increase over the FY 25 Appropriation	
54	01	3	2305	3	100	31	1	M-HS Math Teacher Salaries	\$ 697,757	\$ 709,622	\$ 707,624	\$ 714,667		
55	01	3	2305	3	100	32	1	M-HS Science Teacher Salaries	\$ 386,304	\$ 443,427	\$ 507,790	\$ 640,988		
56	01	3	2305	3	100	34	1	M-HS Foreign Language Teacher Salaries	\$ 183,302	\$ 148,563	\$ 148,563	\$ 181,938		
57	01	3	2305	3	100	59	1	M-HS Teacher Salaries Electives	\$ 549,868	\$ 606,294	\$ 632,485	\$ 537,672		Offset by HCAM Grant \$ 35,000 line 181
58	01	3	2305	1	100	20	1	JFK Regular Ed Teacher Salaries Core studies	\$ 2,819,104	\$ 2,816,275	\$ 2,863,672	\$ 2,960,296		Offset by School Choice \$ 75,000 line 176 Offset Title I grant # 305 \$ 150,000 line 178
59														
60	01	3	2305	1	100	21	1	JFK Specials Teachers Salaries	\$ 346,155	\$ 392,026	\$ 374,401	\$ 383,624		
61	01	3	2305	1	100	29	2	JFK SPED Teacher Salaries	\$ 1,011,430	\$ 1,020,038	\$ 1,082,045	\$ 1,124,519		
62	01	3	2305	1	100	10	2	JFK Pre-K SPED Teacher Salaries	\$ 264,780	\$ 279,712	\$ 289,188	\$ 299,170		Offset by PK Tuitions \$ 75,000 line 179
63	01	3	2305	9	100	00	2	Summer SPED Teacher Salaries	\$ 45,000	\$ 45,000	\$ 50,000	\$ 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	\$ 403,860	\$ 415,314	\$ 448,249	\$ 458,013		
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	\$ 89,143		
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	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		
72	01	3	2325	1	304	29	2	JFK SPED Teacher Substitutes	\$ 32,500	\$ 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	\$ 246,584	\$ 156,325	\$ 170,741	\$ 236,732		Offset by SPED 240 Grant \$ 125,000 line 174
75	01	3	2330	1	300	10	2	JFK SPED PreK Paraprofessional Salaries	\$ -	\$ 114,863	\$ 140,446	\$ 150,088		Offset by SPED 240 Grant \$ 102,700 line 174
76	01	3	2330	1	300	29	2	JFK SPED Paraprofessional Salaries	\$ 306,000	\$ 207,037	\$ 231,395	\$ 351,598		Offset by SPED 240 Grant \$ 162,300 line 174
77	01	3	2330	9	300	00	2	Summer School SPED Paras	\$ 19,000	\$ 20,000	\$ 22,000	\$ 22,660		
78	01	3	2330	9	400	01	1	Home & Hospital Tutor Contractual Services Regular Day	\$ 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	\$ 60,000	\$ 94,907	\$ 97,269	\$ 99,643		
81	01	3	2340	1	100	00	5	JFK Library Salary	\$ 21,318	\$ 21,318	\$ 30,301	\$ 73,255		
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	\$ 1,750	\$ 1,750	\$ 1,750	\$ 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	\$ 2,250	\$ 2,250	\$ 2,250	\$ 1,000		
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	\$ 7,000	\$ 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	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
94	01	3	2430	3	504	00	2	M-HS PT/OT Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
95	01	3	2430	1	504	29	2	JFK SPED OT/PT Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
96	01	3	2430	1	504	00	2	JFK SPED Classroom Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500		
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	\$ 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	\$ 292,770	\$ 341,407	\$ 388,252	\$ 400,708		
101	01	3	2710	1	100	00	1	JFK Guidance Salaries	\$ 180,296	\$ 217,887	\$ 219,946	\$ 228,148		

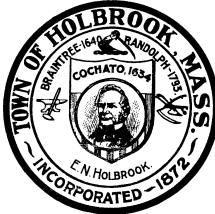
HOLBROOK PUBLIC SCHOOLS
Line Item Budget

								FY 23	FY 24	FY 25	FY26		
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	Notes	
								\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	\$ 777,523	
												4.47%	
												Increase over the FY 25 Appropriation	
102	01	3	2315	9	400	00	2	Out of District Coordinator	\$ 28,717	\$ 40,000	\$ 40,800	\$ 47,174	Offset by SPED # 262 /# 240Grant \$10,000 line 174/line182
103	01	3	2710	3	200	00	1	M-HS Guidance Secretary	\$ 61,875	\$ 63,193	\$ 66,647	\$ 60,650	
104	01	3	2720	3	503	00	1	M-HS Guidance Scoring Supplies	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	
105	01	3	2800	1	100	00	2	JFK Psychologist Salary	\$ 83,661	\$ 40,000	\$ 72,973	\$ 78,339	
106	01	3	2800	3	100	00	2	M-HS Psychologist Salary	\$ 61,598	\$ 67,771	\$ 71,400	\$ 77,579	
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	\$ -	\$ -	\$ -	\$ -	* Salary in Police Budget
109	01	3	3100	9	100	00	5	Grade 6 - 12 Detention Supervision	\$ 5,600	\$ 5,600	\$ 5,712	\$ 5,841	
110	01	3	3200	9	100	00	5	Nurse Salaries	\$ 219,312	\$ 263,137	\$ 269,058	\$ 278,036	
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	\$ 2,747	
116	01	3	3300	9	604	00	1	Regular Day Transportation	\$ 537,000	\$ 591,500	\$ 615,200	\$ 673,420	
117	01	3	3300	9	604	10	2	SPED Preschool In Town Transportation	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
118	01	3	3300	9	604	00	2	SPED In Town Transportation	\$ 220,000	\$ 220,000	\$ 220,000	\$ 280,160	Offset by Stabilizaiton \$50,000 line 187
119	01	3	3300	9	607	00	1	McKenney-Vento Transportation into HPS	\$ 15,000	\$ 15,000	\$ 63,000	\$ 63,000	
120	01	3	3300	9	607	99	1	McKenney-Vento Transportation to Other Districts	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
121	01	3	3300	9	600	00	2	SPED Public Day School Transportation	\$ 37,500	\$ 37,500	\$ 37,500	\$ 75,000	
122	01	3	3300	9	605	00	2	SPED Private Day School Transportation	\$ 200,000	\$ 200,000	\$ 550,000	\$ 578,960	Offset by Circuit Breaker \$ 100,000 line 175
123	01	3	3300	9	605	99	2	SPED Private Residential School Transportation	\$ 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	\$ 250,000	\$ 250,000	\$ 250,000	\$ 380,000	Offset by Circuit Breaker \$ 150,000 line 175
126	01	3	3300	9	606	10	2	SPED Preschool Collaborative School Transportation	\$ 500	\$ 500	\$ 500	\$ -	
129	01	3	3510	3	100	00	5	Athletic Director Salary	\$ 10,710	\$ 11,511	\$ 10,992	\$ 12,458	
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	\$ 23,000	\$ 23,000	\$ 23,000	\$ 15,000	
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	\$ 6,500	
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	\$ 59,000	\$ 60,328	
137	01	3	3520	3	500	00	5	M-HS Musical	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	
138	01	3	3520	3	603	00	5	Grade12 Graduation Ceremony	\$ 6,750	\$ 6,750	\$ 6,750	\$ 8,000	
139	01	3	3600	9	400	00	5	Security Contracted Services	\$ 15,650	\$ 15,650	\$ 19,245	\$ 10,433	
140	01	3	3600	9	600	00	5	Security Expenses Jr/Sr HS	\$ 1,500	\$ 1,500	\$ 5,000	\$ -	
141	01	3	4110	9	500	00	5	Custodial Supplies	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	
142	01	3	4120	9	400	00	5	Heating Fuel/Natural Gas	\$ 70,000	\$ 70,000	\$ 70,000	\$ 79,000	Offset by Food Service \$ 10,000 line 182
143	01	3	4130	9	407	00	5	Electricity	\$ 225,000	\$ 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	\$ 45,423	\$ 50,531	
145	01	3	4130	9	410	00	5	Trash	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	Offset by Food Service \$ 5,000 line 182
146	01	3	4130	9	412	00	5	Water/Sewer	\$ 6,000	\$ 6,000	\$ 6,000	\$ 25,000	Offset by food service \$ 15,000 line 182
147	01	3	4110	9	300	00	5	Utility Custodial Salaries	\$ 385,740	\$ 378,580	\$ 374,721	\$ 413,253	Offset by food service \$ 40,000 line 182
148	01	3	4110	9	303	00	5	Utility Custodial Salaries OT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,600	
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	\$ 113,318	\$ 115,858	\$ 118,175	\$ 121,130	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

								FY 23	FY 24	FY 25	FY26		
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	Notes	
								\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	\$ 777,523	
												4.47%	
												Increase over the FY 25 Appropriation	
151	01	3	4220	9	300	00	5	Maintenance Salaries	\$ 200,848	\$ 173,386	\$ 179,636	\$ 205,762	Offset by Food Service \$ 25,000 line 182 Offset by Facilities Rentals \$ 20,000 line 180
152	01	3	4220	9	400	00	5	Bldg Maint Contracted Services	\$ 45,700	\$ 45,700	\$ 45,700	\$ 78,200	
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	\$ -	
155	01	3	5550	9	300	00	5	Crossing Guard Salaries/contracted	\$ 40,000	\$ 40,000	\$ 40,000	\$ 60,000	
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	\$ 3,800	\$ 3,800	\$ 3,800	
159	01	3	4230	9	600	00	5	Maintenance of Equipment	\$ 3,000	\$ -	\$ -	\$ -	
160	01	3	4450	9	400	00	5	IT Infrastructure Contracted Services	\$ 31,900	\$ 31,900	\$ 31,840	\$ 33,518	
161	01	3	4450	9	600	00	5	IT Infrastructure Software	\$ 23,000	\$ 23,000	\$ 27,140	\$ 34,066	
162	01	3	9100	9	609	00	1	Tuitions Public Regular Day Schools/Recovery HS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000	
163	01	3	9100	9	609	00	2	Tuitions SPED Public Schools	\$ 53,000	\$ 53,000	\$ 53,000	\$ 106,000	
164	01	3	9300	9	609	00	2	Tuitions SPED Private Day Schools	\$ 750,000	\$ 750,000	\$ 1,525,188	\$ 1,489,000	Offset from Circuit Breaker \$ 950,000 line 175
165	01	3	9300	9	611	00	2	Tuitions SPED Private Residential Schools	\$ 130,000	\$ 130,000	\$ 492,190	\$ 400,000	Offset from Stab \$150,000 line 187
166	01	3	9400	9	609	10	2	Tuitions SPED Preschool Collaborative Schools	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
167	01	3	9400	9	609	00	2	Tuitions SPED Collaborative Schools	\$ 1,414,000	\$ 1,461,413	\$ 567,670	\$ 437,000	
169	01	3	5150	9	302	00	5	Employee Separation Costs OTHER SALARIES	\$ 50,000	\$ -	\$ -	\$ -	
170	01	3	5500	9	400	00	5	Medicaid Claims Fees	\$ 7,000	\$ 7,000	\$ 9,200	\$ 14,000	
171									\$ 17,844,590	\$ 18,413,035	\$ 19,482,812	\$ 20,441,419	
172													
173	Offsets												
174	# 240 94-142 to offset SPED Salaries								\$ (375,000.00)	\$ (375,000.00)	\$ (400,000.00)	\$ (400,000.00)	
175	# Circuit Breaker to offset SPED tuitions								\$ (740,000.00)	\$ (787,298.00)	\$ (1,143,916.00)	\$ (1,200,000.00)	
176	# School Choice to offset Salaries								\$ (70,000.00)	\$ (75,000.00)	\$ (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)	\$ (25,000.00)	\$ (40,000.00)	
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)	\$ (5,000.00)	
183	Food Services								\$ -	\$ -	\$ -	\$ (100,000.00)	
184	Homeless Transportation								\$ -	\$ -	\$ -	\$ -	
185	Transportation Prepays								\$ -	\$ -	\$ (90,000.00)	\$ -	
186	Tuition Prepays								\$ -	\$ -	\$ (100,000.00)	\$ -	
187	Contribution SPED Stabilization								\$ -	\$ -	\$ -	\$ (200,000.00)	
187	Medicaid											\$ -	
188	Total Offsets to the Appropriation								\$ (1,455,000.00)	\$ (1,532,298.00)	\$ (2,098,916.00)	\$ (2,280,000.00)	
189													
190	Totals								\$ 16,389,589.82	\$ 16,880,737.00	\$ 17,383,896	\$ 18,161,419	

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

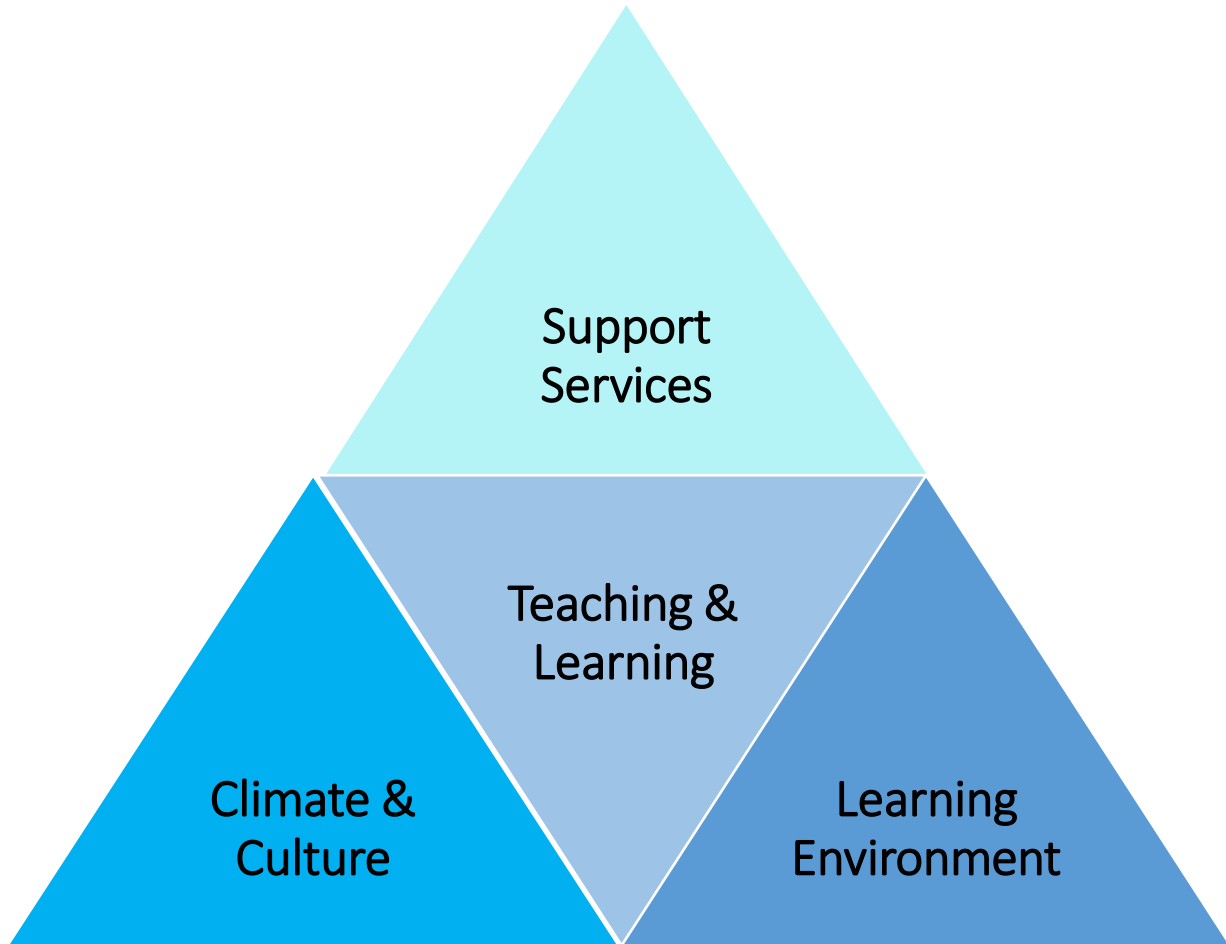
STRATEGIC OBJECTIVE IV: LEARNING ENVIRONMENTS

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

