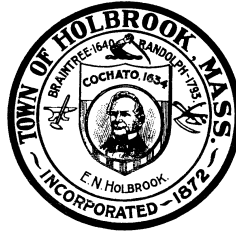


HOLBROOK PUBLIC SCHOOLS FY 2027 RECOMMENDED BUDGET



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: 12/15/25

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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 FY27 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

FY27 BUDGET TIMELINE
BUDGET TIMELINE FOR SEPTEMBER, 2025 THROUGH JUNE 30, 2026

OCTOBER 2025

- 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 2025

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

DECEMBER 11, 2025

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

JANUARY 2026

- Meet with Finance Committee subcommittee members

MARCH 2026

- Present Budget at Finance Committee during Open Budget Meeting

MAY 2026

- Present budget at Annual Town Meeting

SUPERINTENDENT'S BUDGET RATIONALE

Budget development for FY27 began in late October with a continued commitment to meeting the needs of our students from Pre-K through grade 12. Although several years have passed since the height of the pandemic, its repercussions remain visible in our schools. We continue to face challenges related to student support, staffing, and programming, and these are compounded by rising inflation and significant increases in transportation costs—both public and private—as well as out-of-district tuition rates. As we planned for the upcoming year, our priority remained protecting direct services and preserving essential staffing.

Key Areas of Growing Need:

- Expanding special education services, including additional in-home support
- Increased staffing for English Learners
- Greater demand for home/hospital tutoring, medical home services, and Out of District Placements
- Escalating transportation expenses
- Additional supports to address the ongoing social-emotional and mental health needs of our students as they continue to navigate the lingering stress, anxiety, and disruption of recent years

In creating the FY27 budget proposal, our intention was to sustain the rigorous academic opportunities our district is known for, keep vital resources in place, and ensure that each school has the tools necessary to support

instruction, intervention, and student well-being. This budget maintains all current services and includes one critical addition: an SEI Coach to strengthen support for our growing population of multilingual learners. To continue the important work underway in our schools, we are requesting a budget of **\$19,251,104**, representing a **6% increase** over last year's allocation.

The Town of Holbrook and the Finance Committee have consistently demonstrated extraordinary support for our schools. Your backing has allowed us to weather the challenges of the pandemic, expand course offerings, preserve athletics and extracurricular programs, maintain essential technology, and add positions that directly impact student success. As we look ahead to the coming year—and the evolving demands of education—we are deeply grateful for the partnership, trust, and commitment you have shown. Your continued support is essential, and we sincerely thank you for standing with our students, our staff, and our community as we strive to strengthen and elevate the Holbrook Public Schools. 🐾

CHANGES FROM FY26 TO FY27 (DRIVERS)

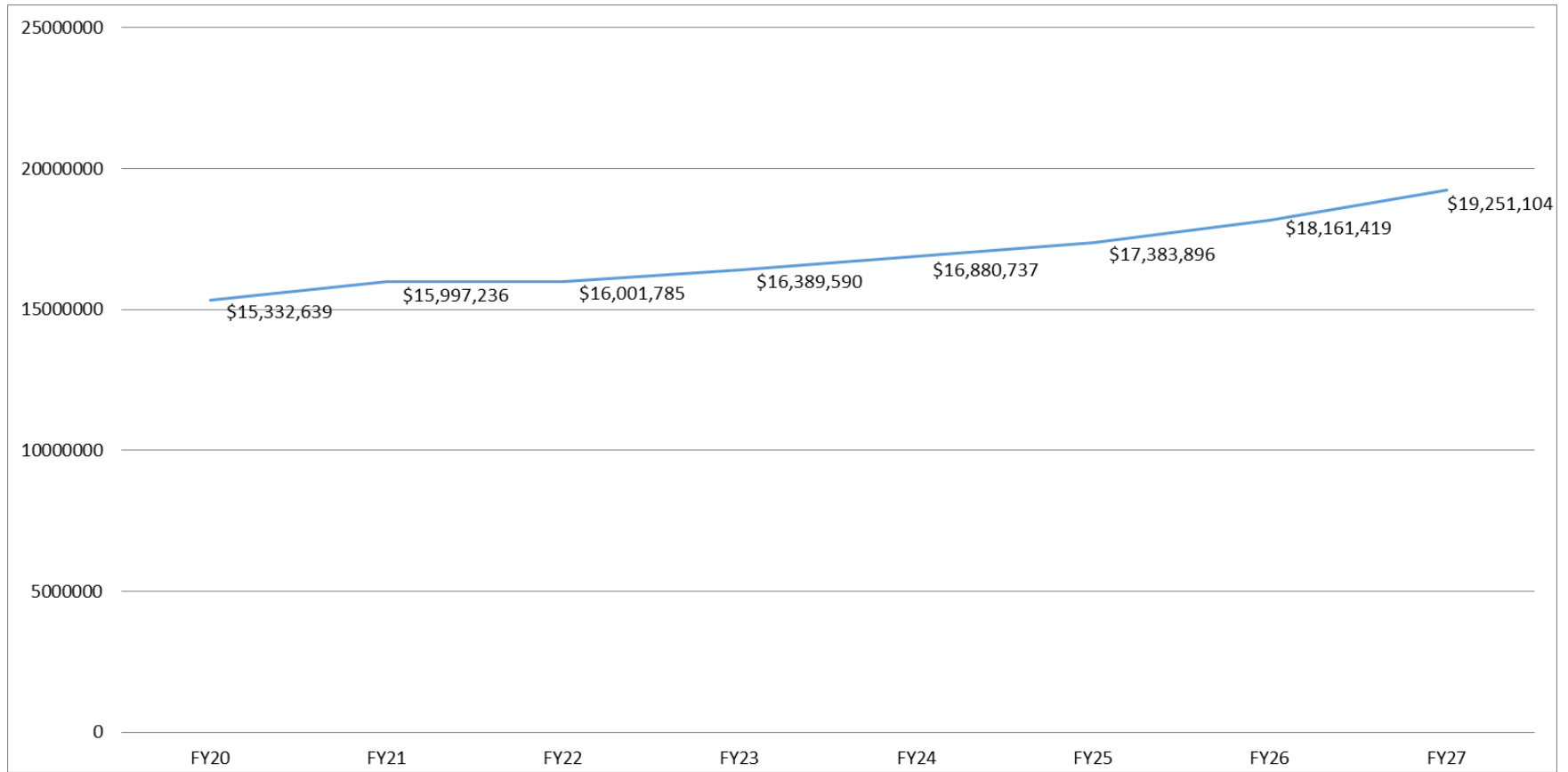
Changes from FY26 to FY27 (Budget Drivers)

FY2026 Appropriation	\$ 18,161,419
FY2027 Payroll Increases	\$ 380,813
FY2027 Operational Increases	\$ 633,872
Subtotal	<u>\$ 19,176,104</u>
(1) Sheltered English Immersion (SEI) Coach	<u>\$ 75,000</u>
FY27 Total Requested Appropriation	<u>\$ 19,251,104</u>

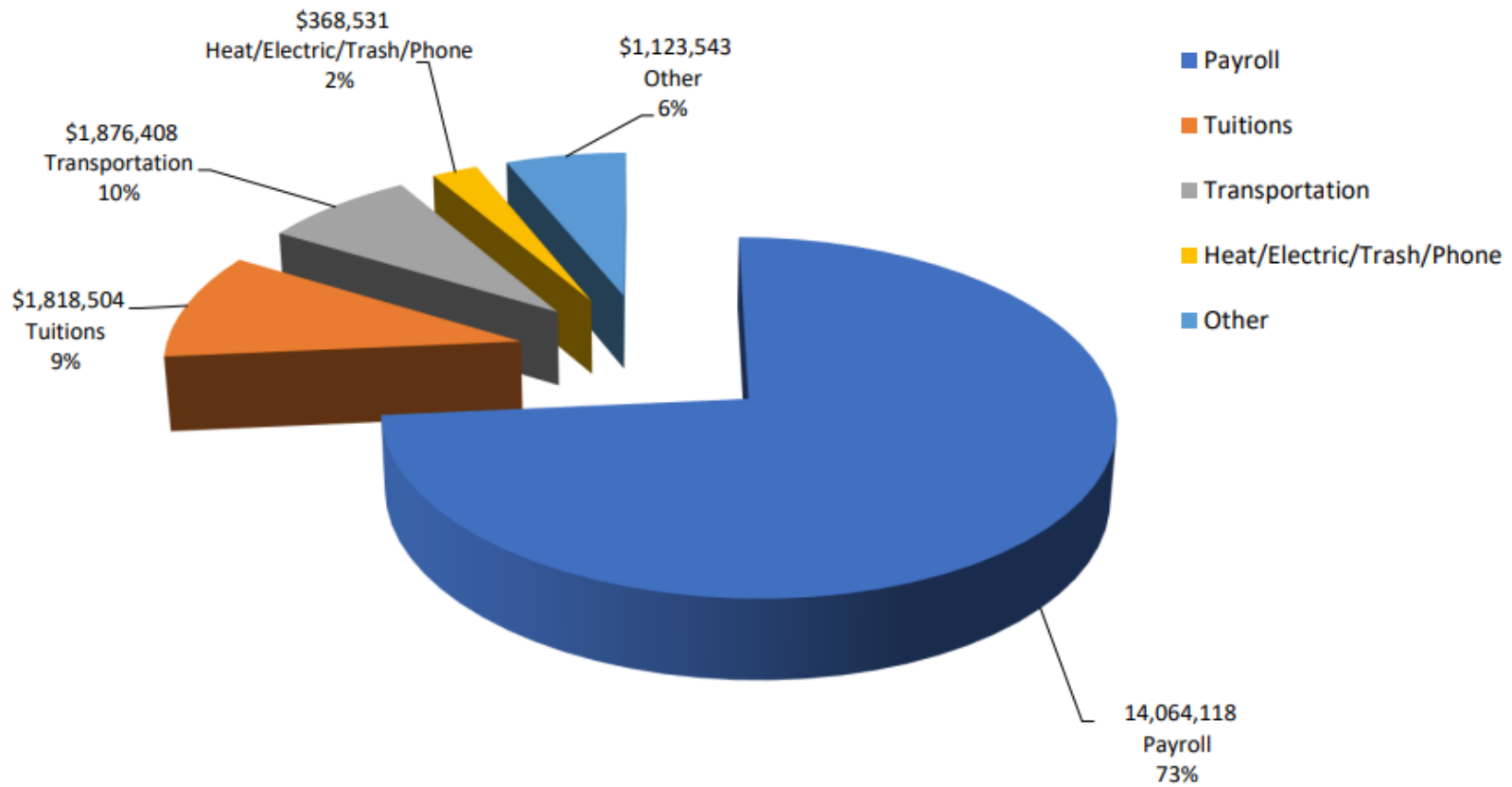
Excludes approximately \$ 2,655,000 from grants and revolving funds.

PROPOSED BUDGET FISCAL YEAR 2027

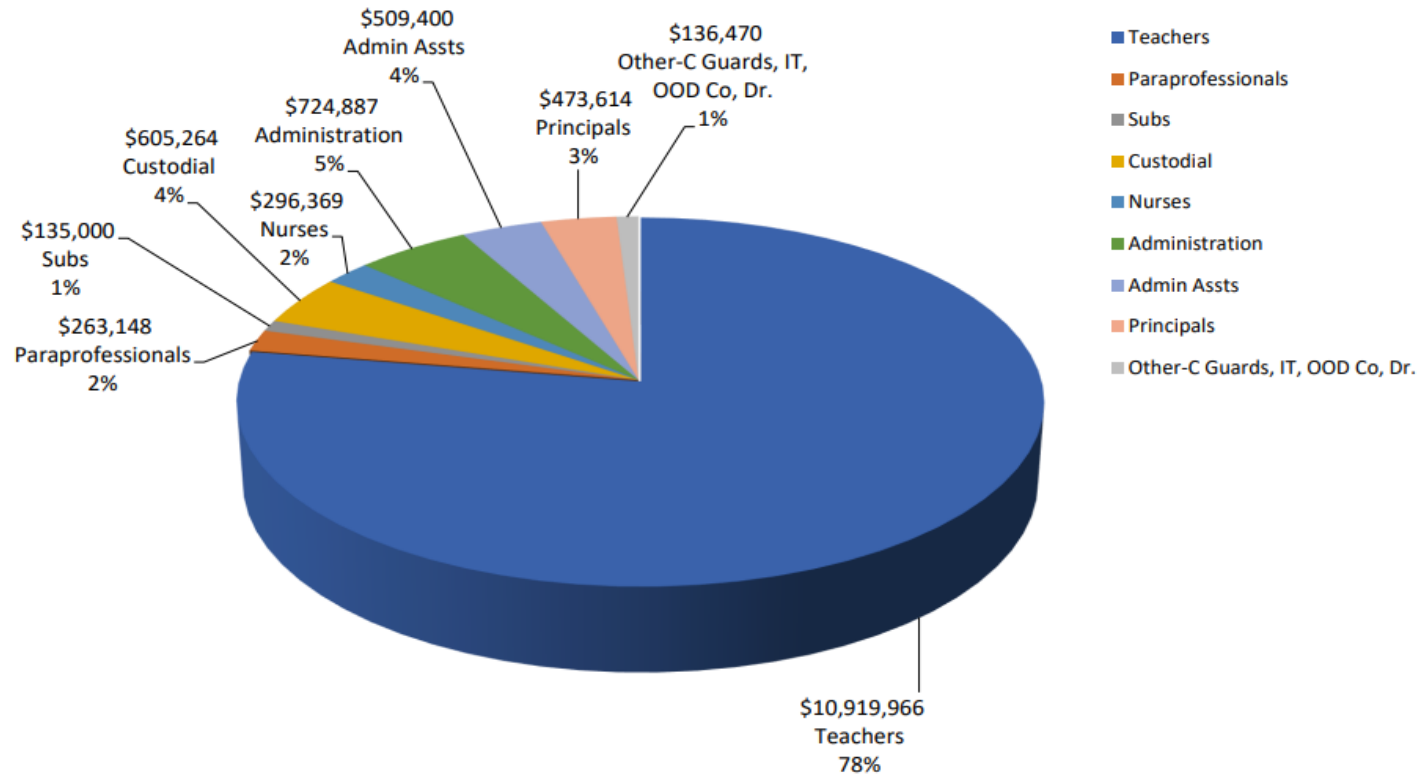
BUDGET APPROPRIATION TRENDS



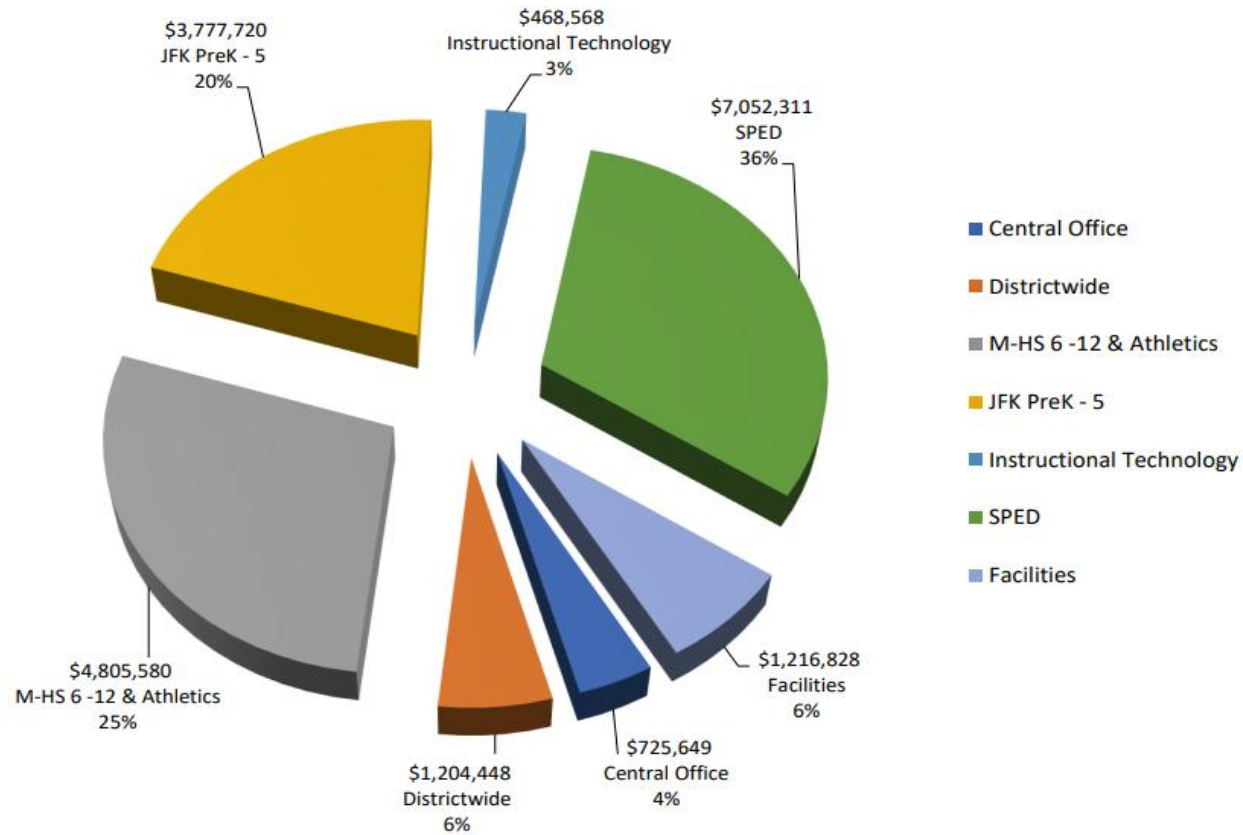
FACTS ABOUT SCHOOL FINANCE
FY27 MAJOR BUDGET CATEGORIES
\$19,251,104



FY27 PAYROLL BUDGET BY GROUP
\$14,064,118



FY27 TOTAL COSTS BY LOCATION/DEPARTMENT
\$19,251,104



HOLBROOK PUBLIC SCHOOLS
Line Item Budget

									FY 24	FY 25	FY26	FY27	Notes
Account Number									Budget Request	Budget Request	Budget Request	Budget Request	
Description									\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	19,251,104	\$ 1,089,685
													6.00% Increase over the FY 26 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	\$ 170,081	\$ 176,735	\$ 181,153	186,588	
6	01	3	1210	9	200	00	5	Superintendent's Administrative Assistant Salary	\$ 73,150	\$ 74,578	\$ 76,442	81,063	
7	01	3	1210	9	501	00	5	Supt Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	2,200	
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	12,000	
10	01	3	1210	9	602	00	5	Supt Office - Travel	\$ 1,000	\$ 1,000	\$ -	500	
13	01	3	1410	9	100	00	5	School Business Administrator	\$ 139,308	\$ 143,467	\$ 147,054	151,487	
14	01	3	1410	9	200	00	5	Business Office Administrative Assistants	\$ 74,466	\$ 75,955	\$ 77,854	87,240	
15	01	3	1410	9	400	00	5	Business Office- Contracted Serv	\$ 750	\$ 750	\$ 750	1,000	
16	01	3	1410	9	401	00	5	District Financial Audits	\$ 5,450	\$ 5,450	\$ 5,500	5,600	
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	650	
19	01	3	1410	9	601	00	5	Business Office Dues & Conf	\$ 2,500	\$ 3,500	\$ 3,500	4,000	
20	01	3	1410	9	602	00	5	Business Office Travel/Mail Delivery Stipend	\$ 950	\$ 950	\$ 950	960	
21	01	3	1420	9	400	00	5	Human Resources Contracted Services	\$ 3,300	\$ 3,822	\$ 4,200	4,660	
22	01	3	1430	9	403	00	5	Legal Fees	\$ 25,000	\$ 25,000	\$ 25,000	35,000	
23	01	3	4400	9	100	00	5	Technology Director	\$ 106,300	\$ 108,427	\$ 111,138	114,485	
24	01	3	4400	9	300	00	5	Technology Specialist Stipends	\$ 18,458	\$ 18,827	\$ 18,827	19,392	
26	01	3	1450	9	406	00	5	System wide Software	\$ 66,750	\$ 73,230	\$ 72,505	89,738	
27	01	3	4400	9	301	00	5	Technology Mobile Device Assistant	\$ 54,255	\$ 56,340	\$ 57,749	58,427	
28	01	3	2110	9	100	00	2	Director Pupil Services/Special Education Administrator	\$ 127,560	\$ 130,112	\$ 133,365	137,376	Offset by SPED 240 grant \$ 5,000 line 174
29	01	3	2110	9	200	00	2	Special Education- Administrative Assistant	\$ 58,595	\$ 64,504	\$ 66,117	68,100	
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	\$ 120,500	\$ 120,000	120,000	
33	01	3	2110	9	501	00	2	Special Education Office Supplies	\$ 1,500	\$ 1,000	\$ 750	750	
34	01	3	2110	9	601	00	2	Special Education Travel- Dues & Conf	\$ 2,000	\$ 2,000	\$ 2,000	4,000	
35	01	3	2120	9	100	00	1	DW Curriculum Coordinator	\$ 123,211	\$ 127,551	\$ 135,864	139,951	
36	01	3	2210	3	100	00	5	Principal & Assistant Principal Salary M-HS	\$ 237,032	\$ 241,775	\$ 234,196	250,908	
37	01	3	2210	1	100	20	5	Principal & Assistant Principal Salary JFK	\$ 215,804	\$ 220,120	\$ 225,623	231,596	
38	01	3	2210	3	200	00	5	M-HS Administrative Assistants Salaries	\$ 86,176	\$ 96,003	\$ 98,458	129,254	
39	01	3	2210	1	200	20	5	JFK Administrative Assistants Salaries	\$ 129,346	\$ 132,248	\$ 139,877	143,743	
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	7,000	
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	\$ 2,000	\$ 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	\$ 23,488	\$ 23,958	\$ 14,330	14,760	
49	01	3	2220	3	100	00	2	M-HS Department Head Stipends SPED	\$ 5,872	\$ 5,989	\$ 7,165	8,436	
51	01	3	2305	3	100	39	2	M-HS SPED Teacher Salaries	\$ 819,950	\$ 803,683	\$ 893,137	970,192	
52	01	3	2305	3	100	30	1	M-HS Language Arts & ESL Teacher Salaries	\$ 717,266	\$ 633,298	\$ 654,808	676,747	

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

									FY 24	FY 25	FY26	FY27	
Account Number									Budget Request	Budget Request	Budget Request	Budget Request	Notes
									\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	19,251,104	\$ 1,089,685
													6.00%
													Increase over the FY 26 Appropriation
53	01	3	2305	3	100	33	1	M-HS Social Studies Teacher Salaries	\$ 516,418	\$ 543,855	\$ 582,462	608,661	
54	01	3	2305	3	100	31	1	M-HS Math Teacher Salaries	\$ 709,622	\$ 707,624	\$ 714,667	721,769	
55	01	3	2305	3	100	32	1	M-HS Science Teacher Salaries	\$ 443,427	\$ 507,790	\$ 640,988	678,014	
56	01	3	2305	3	100	34	1	M-HS Foreign Language Teacher Salaries	\$ 148,563	\$ 148,563	\$ 181,938	163,887	
57	01	3	2305	3	100	59	1	M-HS Teacher Salaries Electives	\$ 606,294	\$ 632,485	\$ 537,672	575,008	Offset by HCAM Grant \$ 35,000 line 181
58	01	3	2305	1	100	20	1	JFK Regular Ed Teacher Salaries Core studies	\$ 2,816,275	\$ 2,863,672	\$ 2,960,296	2,809,446	Offset by School Choice \$ 25,000 line 176
59													Offset Title I grant # 305 \$ 150,000 line 178
60	01	3	2305	1	100	21	1	JFK Specials Teachers Salaries	\$ 392,026	\$ 374,401	\$ 383,624	404,518	
61	01	3	2305	1	100	29	2	JFK SPED Teacher Salaries	\$ 1,020,038	\$ 1,082,045	\$ 1,124,519	1,045,936	
62	01	3	2305	1	100	10	2	JFK Pre-K SPED Teacher Salaries	\$ 279,712	\$ 289,188	\$ 299,170	306,835	Offset by PK Tuitions \$ 75,000 line 179
63	01	3	2305	9	100	00	2	Summer SPED Teacher Salaries	\$ 45,000	\$ 50,000	\$ 50,000	60,000	
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	\$ 415,314	\$ 448,249	\$ 458,013	468,188	
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	\$ 75,885	\$ 84,007	\$ 89,143	92,077	
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	\$ 156,325	\$ 170,741	\$ 236,732	215,496	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	156,773	Offset by SPED 240 Grant \$ 112,700 line 174
76	01	3	2330	1	300	29	2	JFK SPED Paraprofessional Salaries	\$ 207,037	\$ 231,395	\$ 351,598	397,693	Offset by SPED 240 Grant \$ 162,300 line 174
77	01	3	2330	9	300	00	2	Summer School SPED Paras	\$ 20,000	\$ 22,000	\$ 22,660	25,000	
78	01	3	2330	9	400	01	1	Home & Hospital Tutor Contractual Services Regular	\$ 5,000	\$ 5,000	\$ 5,000	10,000	
79	01	3	2330	9	400	00	2	Home & Hospital Tutor Contractual Services SPED	\$ 7,000	\$ 7,000	\$ 7,000	10,000	
80	01	3	2340	3	100	00	5	M-HS Library Salary	\$ 94,907	\$ 97,269	\$ 99,643	102,163	
81	01	3	2340	1	100	00	5	JFK Library Salary	\$ 21,318	\$ 30,301	\$ 73,255	99,171	
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	\$ 750	750	
87	01	3	2430	9	503	00	1	DW Educational Supplies	\$ 34,000	\$ 34,000	\$ 34,000	38,000	
88	01	3	2430	3	503	00	1	M-HS Building Scholar Supplies	\$ 2,250	\$ 2,250	\$ 1,000	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	500	
93	01	3	2430	3	504	39	2	M-HS SPED Supplies	\$ 1,000	\$ 1,000	\$ 500	750	
94	01	3	2430	3	504	00	2	M-HS PT/OT Supplies	\$ 1,000	\$ 1,000	\$ 500	750	
95	01	3	2430	1	504	29	2	JFK SPED OT/PT Supplies	\$ 1,000	\$ 1,000	\$ 500	750	
96	01	3	2430	1	504	00	2	JFK SPED Classroom Supplies	\$ 1,000	\$ 1,000	\$ 500	750	
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	500	00	1	Instructional Hardware Supplies	\$ 19,070	\$ 18,500	\$ 18,500	19,500	
99	01	3	2455	9	500	00	1	Instructional Software	\$ 13,050	\$ -	\$ -	-	

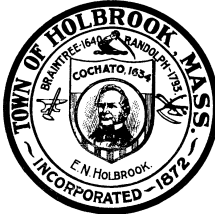
HOLBROOK PUBLIC SCHOOLS
Line Item Budget

								FY 24	FY 25	FY26	FY27		
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	Notes	
								\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	19,251,104	\$ 1,089,685	
												6.00%	
												Increase over the FY 26 Appropriation	
100	01	3	2710	3	100	00	1	M-HS Guidance Salaries	\$ 341,407	\$ 388,252	\$ 400,708	434,106	
101	01	3	2710	1	100	00	1	JFK Guidance Salaries	\$ 217,887	\$ 219,946	\$ 228,148	261,103	
102	01	3	2315	9	400	00	2	Out of District Coordinator	\$ 40,000	\$ 40,800	\$ 47,174	48,117	Offset by SPED # 262 /# 240Grant \$10,000 line 174/line182
103	01	3	2710	3	200	00	1	M-HS Guidance Secretary	\$ 63,193	\$ 66,647	\$ 60,650	31,930	
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	\$ 40,000	\$ 72,973	\$ 78,339	83,358	
106	01	3	2800	3	100	00	2	M-HS Psychologist Salary	\$ 67,771	\$ 71,400	\$ 77,579	79,903	
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	\$ 5,712	\$ 5,841	6,016	
110	01	3	3200	9	100	00	5	Nurse Salaries	\$ 263,137	\$ 269,058	\$ 278,036	296,369	
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	\$ 2,300	\$ 2,747	3,000	
116	01	3	3300	9	604	00	1	Regular Day Transportation	\$ 591,500	\$ 615,200	\$ 673,420	700,598	
117	01	3	3300	9	604	10	2	SPED Preschool In Town Transportation	\$ 1,000	\$ 1,000	\$ -	-	
118	01	3	3300	9	604	00	2	SPED In Town Transportation	\$ 220,000	\$ 220,000	\$ 280,160	250,000	Offset by Stabilizaiton \$50,000 line 187
119	01	3	3300	9	607	00	1	McKenney-Vento Transportation into HPS	\$ 15,000	\$ 63,000	\$ 63,000	45,000	
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	\$ 75,000	27,810	
122	01	3	3300	9	605	00	2	SPED Private Day School Transportation	\$ 200,000	\$ 550,000	\$ 578,960	820,000	Offset by Circuit Breaker \$ 150,000 line 175
123	01	3	3300	9	605	99	2	SPED Private Residential School Transportation	\$ 500	\$ 500	\$ -	-	
124	01	3	3300	9	600	99	2	SPED Public Residential School Transportation	\$ 500	\$ 500	\$ -	-	
125	01	3	3300	9	606	00	2	SPED Collaborative School Transportation	\$ 250,000	\$ 250,000	\$ 380,000	250,000	Offset by Circuit Breaker \$ 50,000 line 175
126	01	3	3300	9	606	10	2	SPED Preschool Collaborative School Transportation	\$ 500	\$ 500	\$ -	-	
129	01	3	3510	3	100	00	5	Athletic Director Salary	\$ 11,511	\$ 10,992	\$ 12,458	31,137	
130	01	3	3510	3	300	00	5	Coaches Salaries	\$ 90,000	\$ 90,000	\$ 90,000	100,000	
131	01	3	3510	3	305	00	5	Athletic Officials/Supervision	\$ 35,000	\$ 35,000	\$ 35,000	36,050	
132	01	3	3510	3	400	00	5	Athletic Trainer	\$ 23,000	\$ 23,000	\$ 15,000	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	\$ 6,500	7,500	
135	01	3	3510	3	604	00	5	Athletic Transportation	\$ 25,000	\$ 25,000	\$ 25,000	32,000	
136	01	3	3520	3	100	00	5	M-HS Student Activities Stipends	\$ 50,000	\$ 59,000	\$ 60,328	62,137	
137	01	3	3520	3	500	00	5	M-HS Musical	\$ 2,000	\$ 2,000	\$ 3,000	3,000	
138	01	3	3520	3	603	00	5	Grade12 Graduation Ceremony	\$ 6,750	\$ 6,750	\$ 8,000	8,000	
139	01	3	3600	9	400	00	5	Security Contracted Services	\$ 15,650	\$ 19,245	\$ 10,433	10,750	
140	01	3	3600	9	600	00	5	Security Expenses Jr/Sr HS	\$ 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	\$ 79,000	79,000	Offset by Food Service \$ 10,000 line 183
143	01	3	4130	9	407	00	5	Electricity	\$ 225,000	\$ 225,000	\$ 225,000	250,000	Offset by Facilities Rentals \$ 25,000 line 180
144	01	3	4130	9	409	00	5	Telephone	\$ 50,530	\$ 45,423	\$ 50,531	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 183
146	01	3	4130	9	412	00	5	Water/Sewer	\$ 6,000	\$ 6,000	\$ 25,000	25,000	Offset by food service \$ 15,000 line 183

HOLBROOK PUBLIC SCHOOLS
Line Item Budget

								FY 24	FY 25	FY26	FY27		
Account Number								Budget Request	Budget Request	Budget Request	Budget Request	Notes	
								\$ 16,880,737	\$ 17,383,896	\$ 18,161,419	19,251,104	\$ 1,089,685	
												6.00%	
												Increase over the FY 26 Appropriation	
147	01	3	4110	9	300	00	5	Utility Custodial Salaries	\$ 378,580	\$ 374,721	\$ 413,253	429,129	Offset by food service \$ 40,000 line 183
148	01	3	4110	9	303	00	5	Utility Custodial Salaries OT	\$ 20,000	\$ 20,000	\$ 20,600	21,218	
149	01	3	4210	9	400	00	5	Grounds Maintenance	\$ 10,000	\$ 10,000	\$ 10,000	13,000	
150	01	3	4220	9	100	00	5	Director of Facilities	\$ 115,858	\$ 118,175	\$ 121,130	124,763	
151	01	3	4220	9	300	00	5	Maintenance Salaries	\$ 173,386	\$ 179,636	\$ 205,762	215,169	Offset by Food Service \$ 25,000 line 183
152	01	3	4220	9	400	00	5	Bldg Maint Contracted Services	\$ 45,700	\$ 45,700	\$ 78,200	111,200	Offset by Facilities Rentals \$ 15,000 line 180
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	\$ -	-	
155	01	3	5550	9	300	00	5	Crossing Guard Salaries/contracted	\$ 40,000	\$ 40,000	\$ 60,000	68,000	
156	01	3	4220	9	610	00	5	Custodian/Maintenance Uniform Allowance	\$ 4,725	\$ 4,725	\$ 4,725	7,500	
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	\$ 3,800	\$ 3,800	\$ 3,800	3,800	
160	01	3	4450	9	400	00	5	IT Infrastructure Contracted Services	\$ 31,900	\$ 31,840	\$ 33,518	30,510	
161	01	3	4450	9	600	00	5	IT Infrastructure Software	\$ 23,000	\$ 27,140	\$ 34,066	41,883	
162	01	3	9100	9	609	00	1	Tuitions Public Regular Day Schools/Recovery HS	\$ 5,000	\$ 5,000	\$ 30,000	35,000	
163	01	3	9100	9	609	00	2	Tuitions SPED Public Schools	\$ 53,000	\$ 53,000	\$ 106,000	67,500	
164	01	3	9300	9	609	00	2	Tuitions SPED Private Day Schools	\$ 750,000	\$ 1,525,188	\$ 1,489,000	2,145,272	Offset from Circuit Breaker \$ 1,200,000 line 175
165	01	3	9300	9	611	00	2	Tuitions SPED Private Residential Schools	\$ 130,000	\$ 492,190	\$ 400,000	521,000	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	\$ 1,461,413	\$ 567,670	\$ 437,000	683,732	Offset from Circuit Breaker \$200,000 line 175
169	01	3	5150	9	302	00	5	Employee Separation Costs OTHER SALARIES	\$ -	\$ -	\$ -	-	
170	01	3	5500	9	400	00	5	Medicaid Claims Fees	\$ 7,000	\$ 9,200	\$ 14,000	15,000	
171									\$ 18,413,035	\$ 19,482,812	\$ 20,441,419	21,906,104	
172													
173	Offsets												
174	# 240 94-142 to offset SPED Salaries								\$ (375,000.00)	\$ (400,000.00)	\$ (400,000.00)	(400,000)	
175	# Circuit Breaker to offset SPED tuitions								\$ (787,298.00)	\$ (1,143,916.00)	\$ (1,200,000.00)	(1,600,000)	
176	# School Choice to offset Salaries								\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)	(25,000)	
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)	
179	#Pre School Tuitions to offset salaries								\$ (75,000.00)	\$ (75,000.00)	\$ (75,000.00)	(75,000)	
180	Facility Rentals								\$ (10,000.00)	\$ (25,000.00)	\$ (40,000.00)	(40,000)	
181	HCAM Teacher Grant								\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)	(35,000)	
182	# 262 Early Childhood Grant								\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	(5,000)	
183	Food Services								\$ -	\$ -	\$ (100,000.00)	(100,000)	
184	Homeless Transportation								\$ -	\$ -	\$ -	(25,000)	
185	Transportation Prepays								\$ -	\$ (90,000.00)	\$ -	-	
186	Tuition Prepays								\$ -	\$ (100,000.00)	\$ -	-	
187	Contribution SPED Stabilization								\$ -	\$ -	\$ (200,000.00)	(200,000)	
188	Medicaid								\$ -	\$ -	\$ -	-	
188	Total Offsets to the Appropriation								\$ (1,532,298.00)	\$ (2,098,916.00)	\$ (2,280,000.00)	(2,655,000)	
189													
190	Totals								\$ 16,880,737.00	\$ 17,383,896	\$ 18,161,419	19,251,104	

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

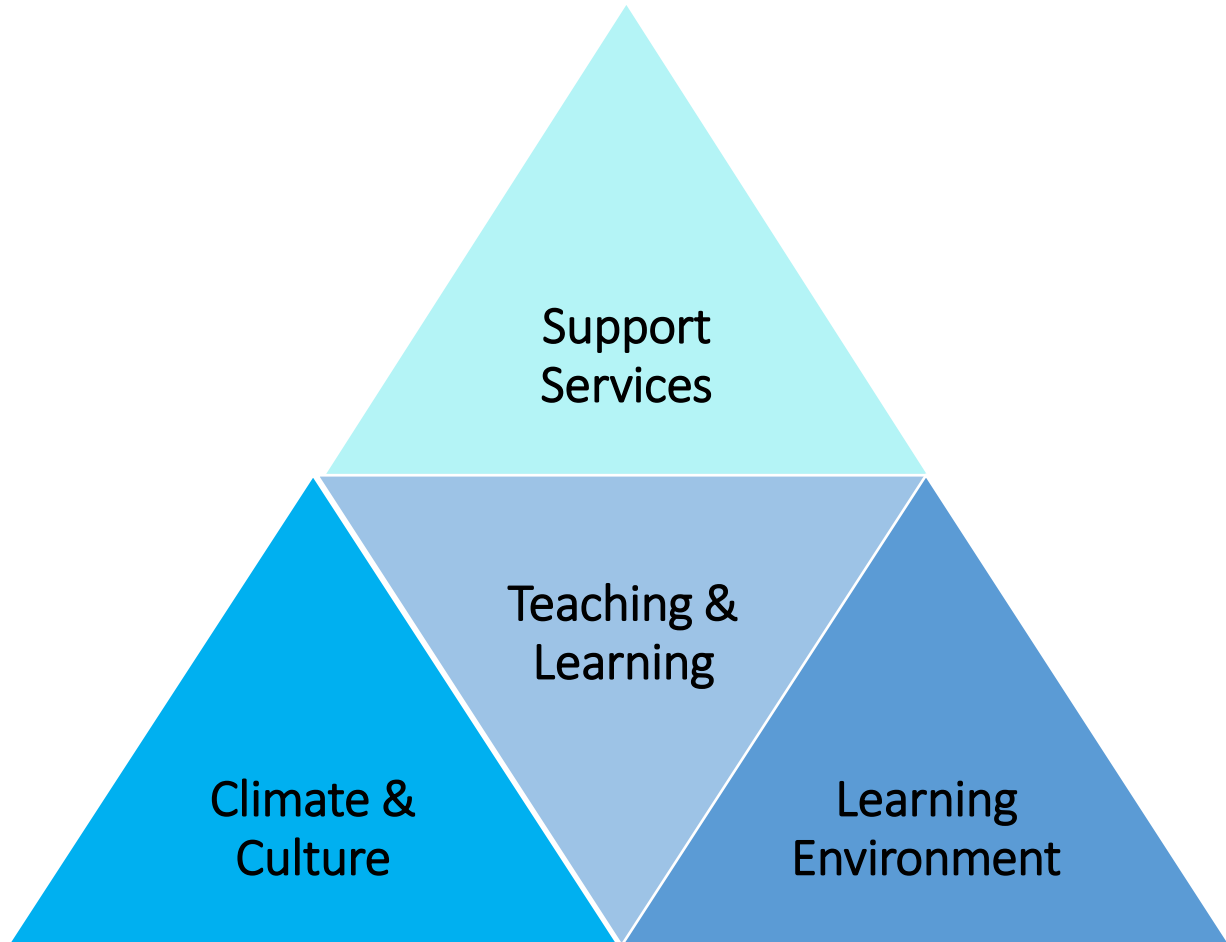
STRATEGIC OBJECTIVE IV: LEARNING ENVIRONMENTS

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

