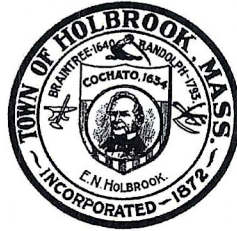


HOLBROOK PUBLIC SCHOOLS

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: 01/30/24

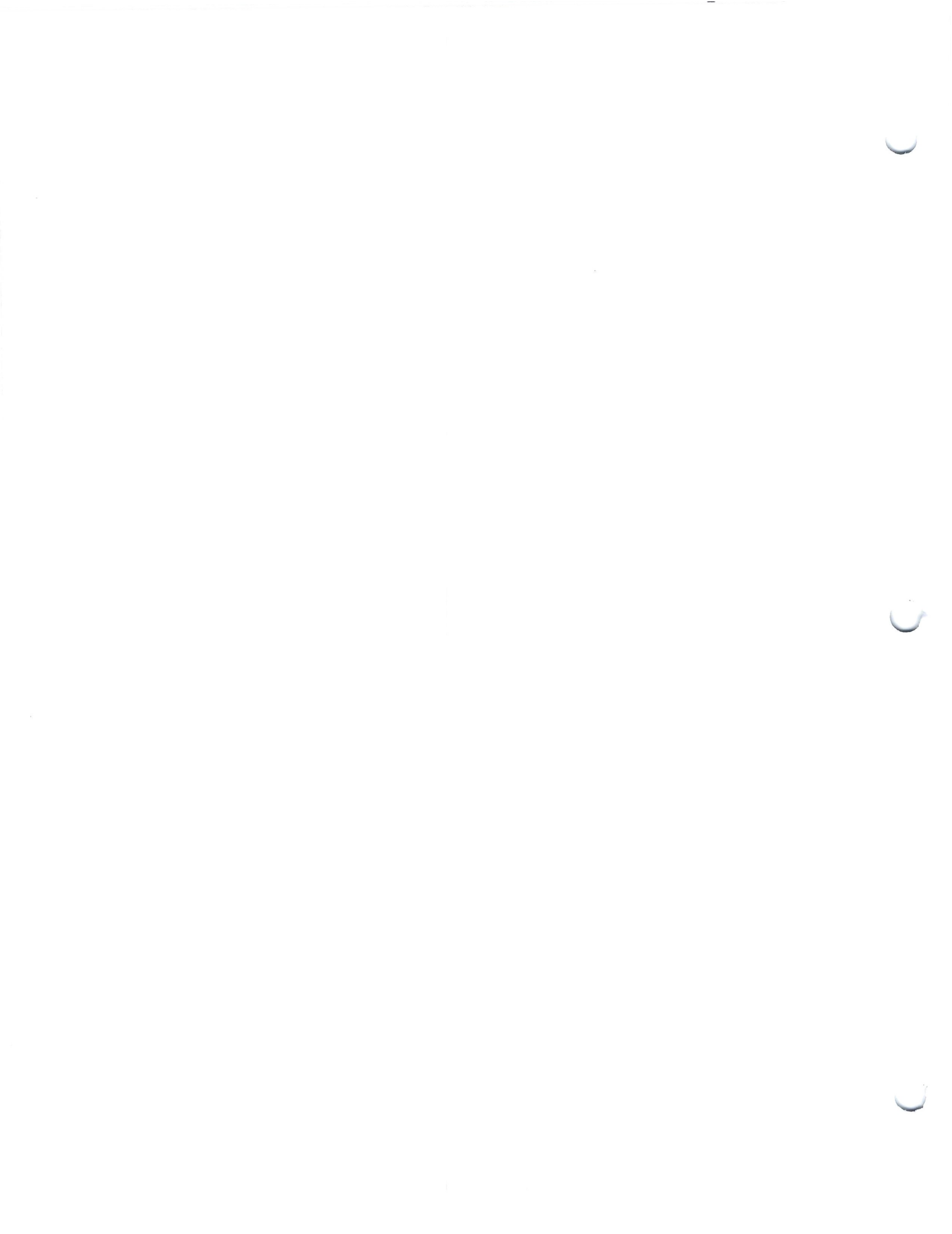


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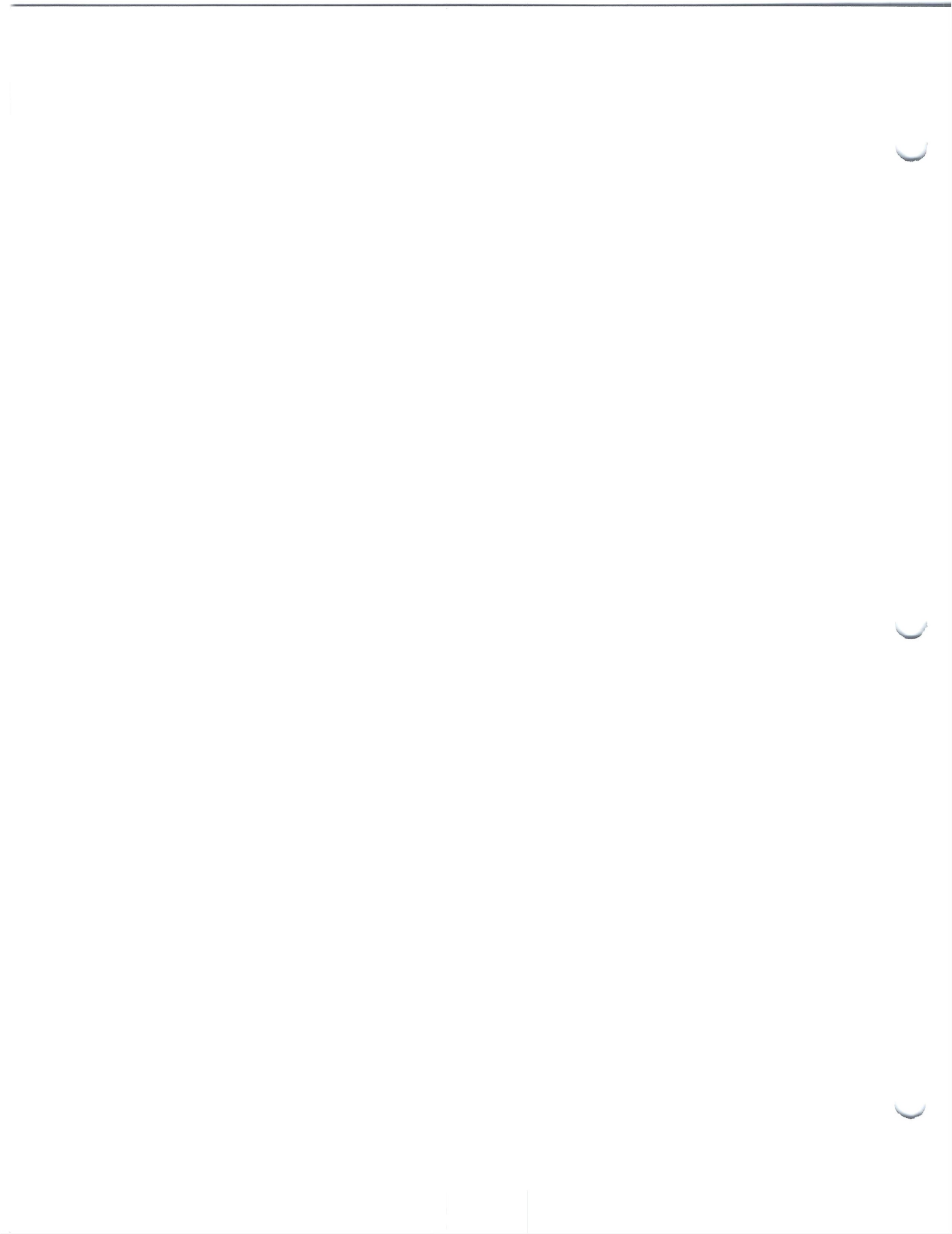
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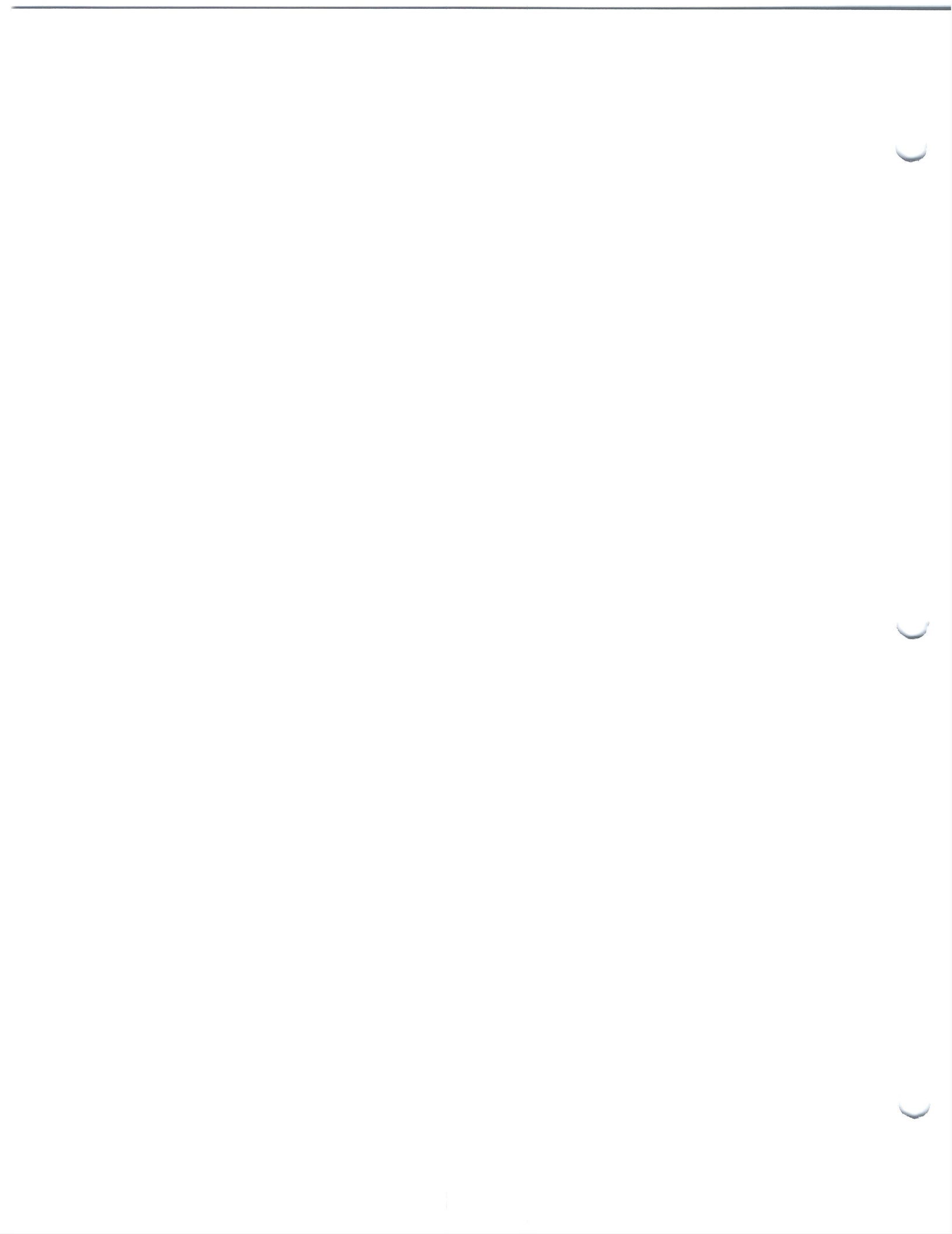
Appendix 17

Strategic Plan 18



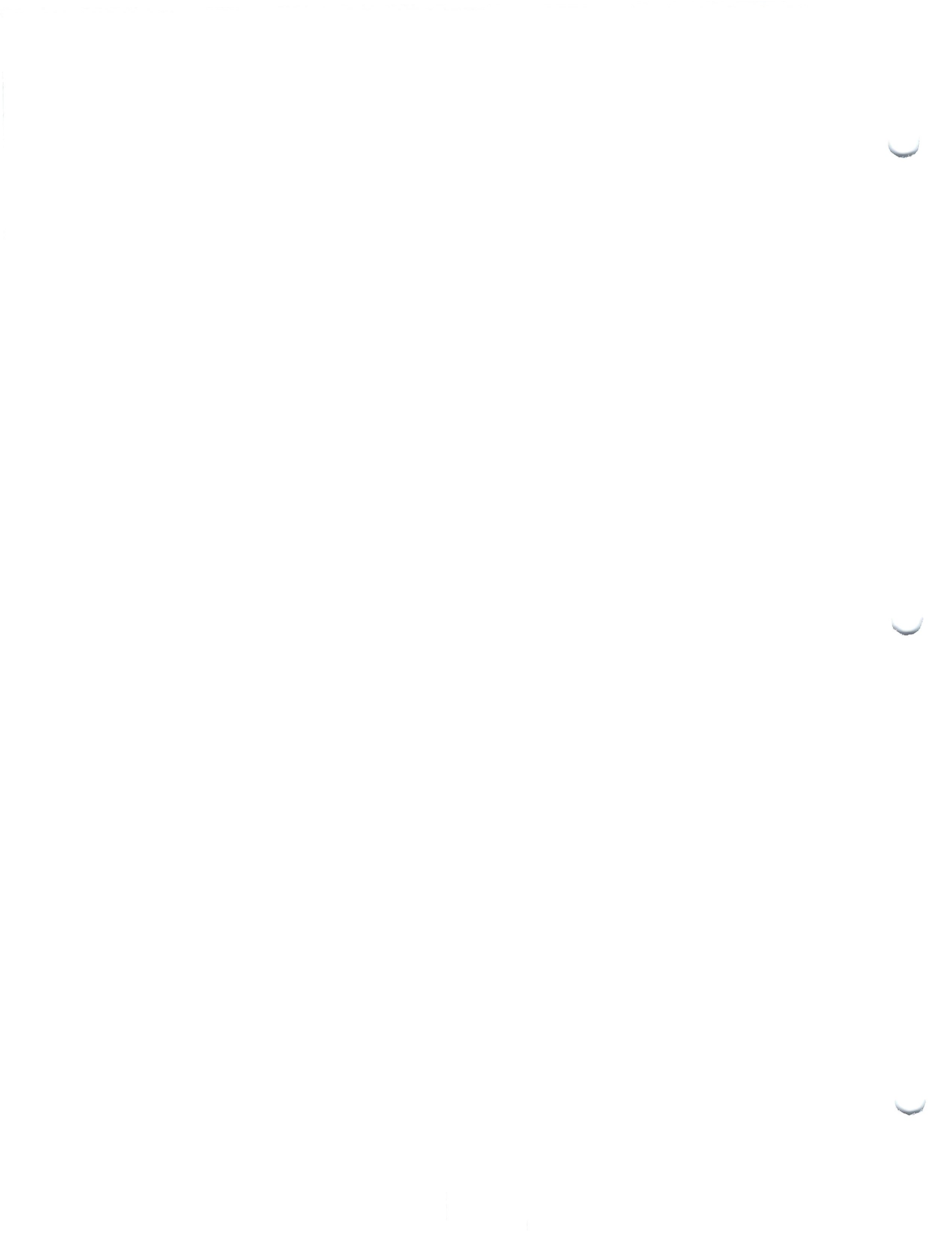
SCHOOL COMMITTEE GOALS

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.

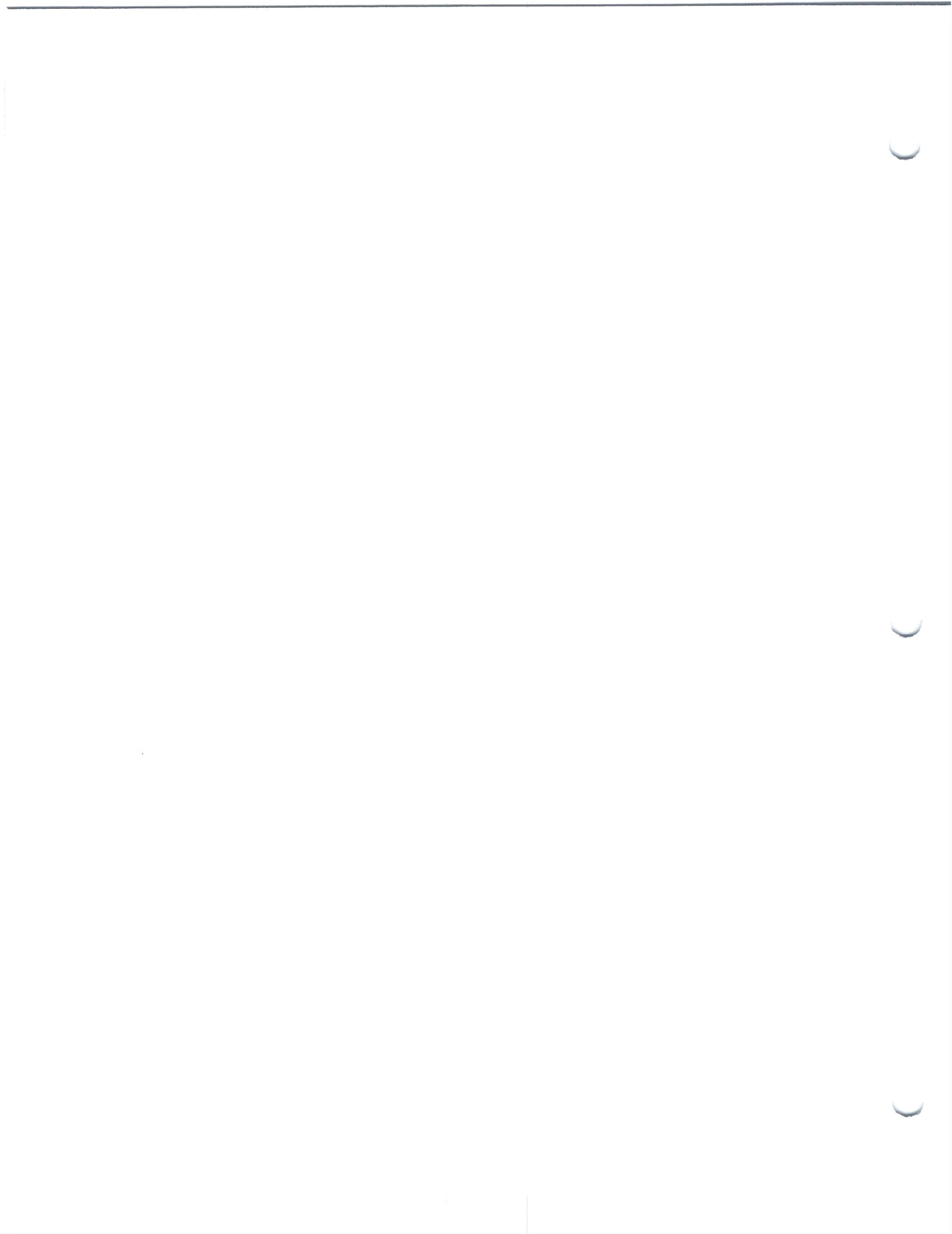
Our main goal when preparing our budget for FY 25 was the same as last year-to be able to sustain our academically rigorous programs, maintain supports and resources within the district, and to provide each school with the appropriate tools to support teaching & learning and mental health and wellness.

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

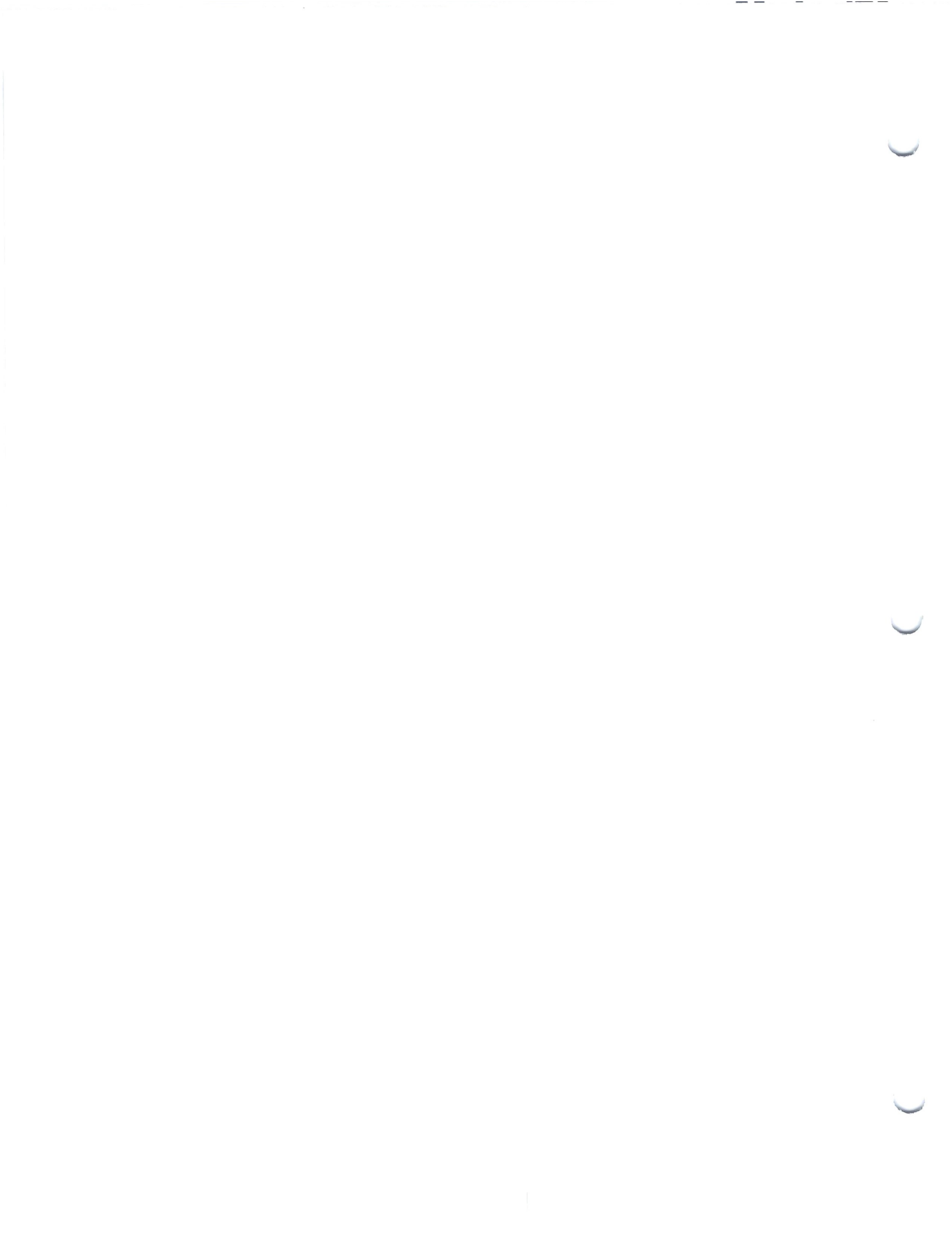
(1) 0.5 English Language Learner Teacher at HMHS

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.



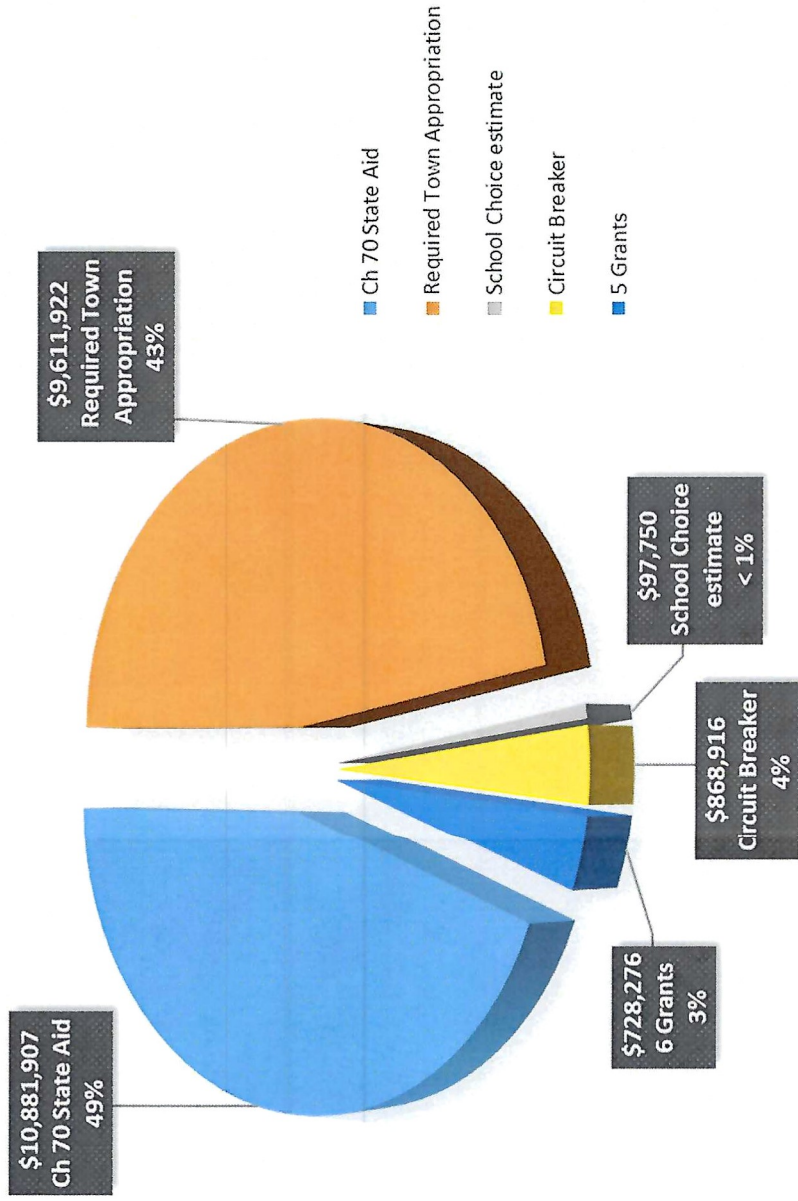
CHANGES FROM FY24 TO FY25 (DRIVERS)

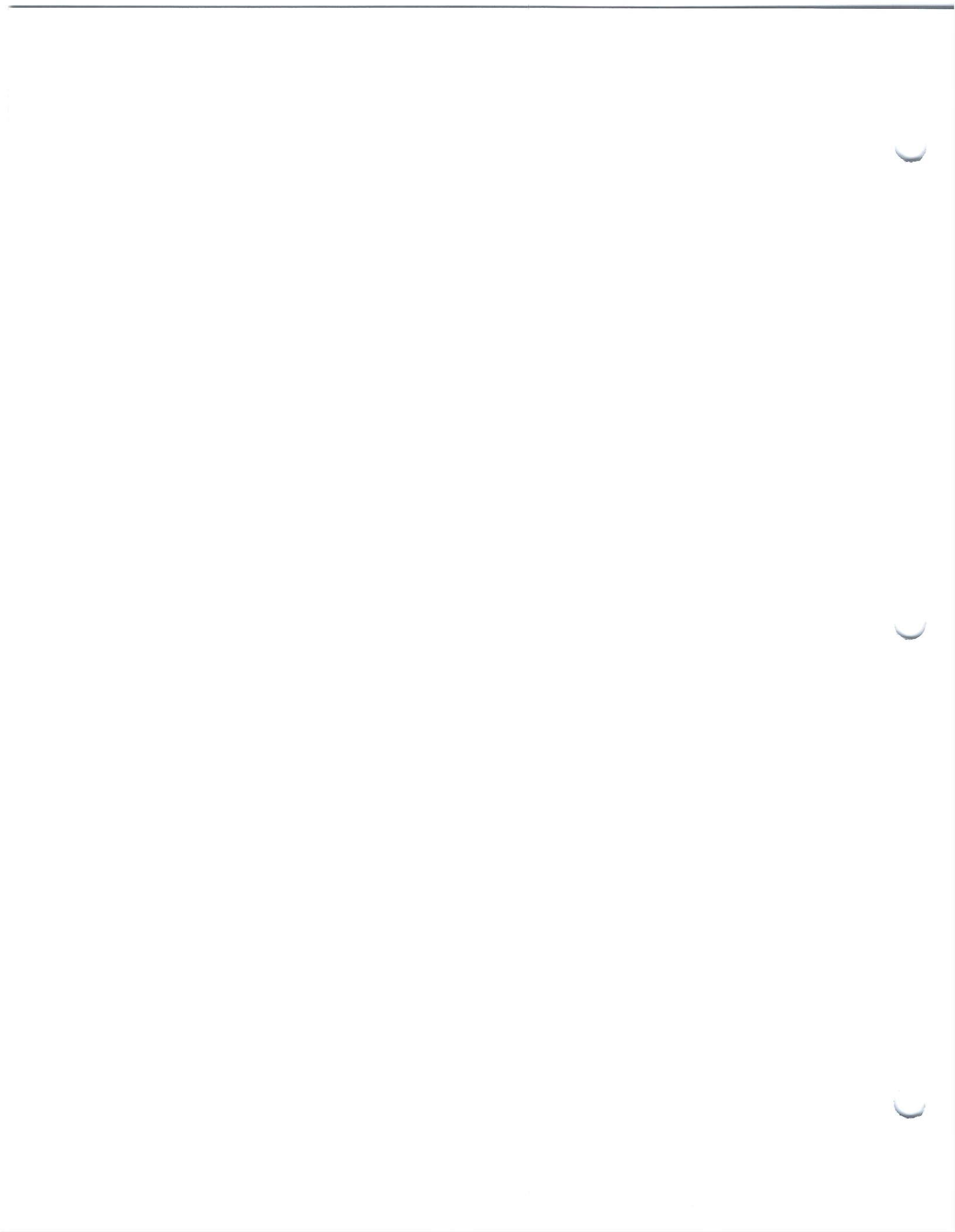
FY2024 Appropriation	\$ 16,880,737
FY2025 Payroll Increases	\$ 362,027
FY2025 Operational Increases	\$ 116,132
Subtotal	<u>\$ 17,358,896</u>
New Positions (0.5 ESL Teacher)	<u>\$ 25,000</u>
FY25 Total Requested Appropriation	<u><u>\$ 17,383,896</u></u>

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

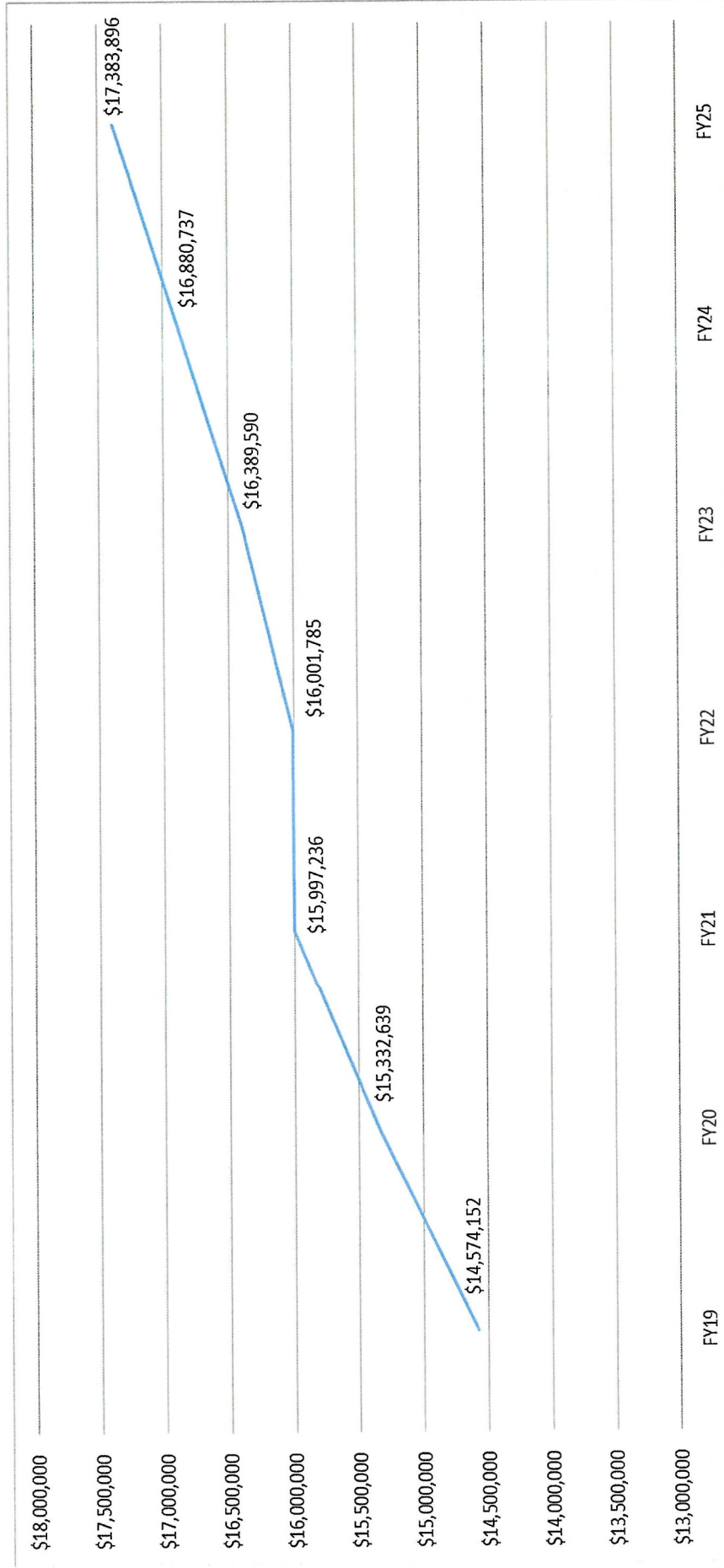


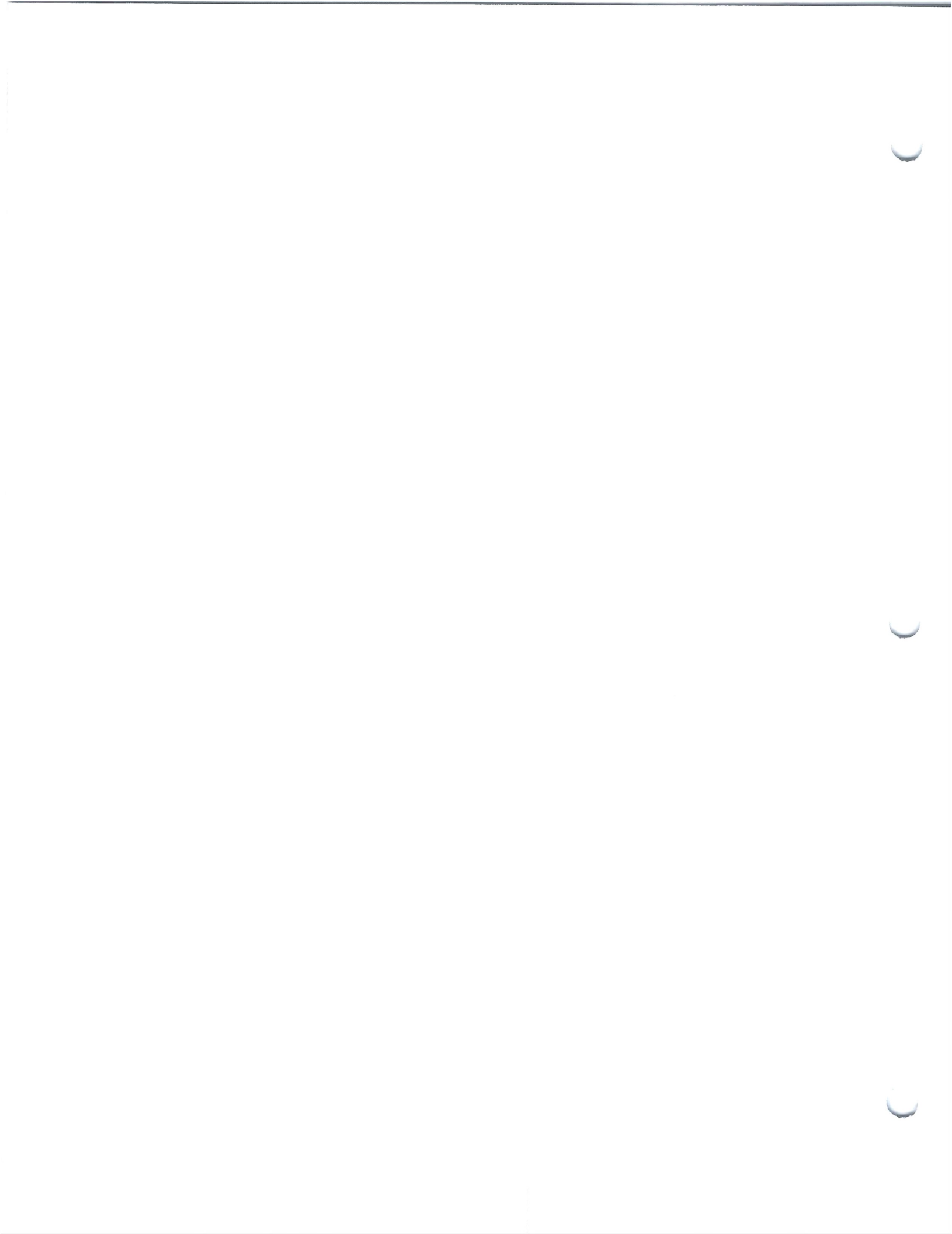
FY24
SOURCES OF FUNDING
\$22,188,171



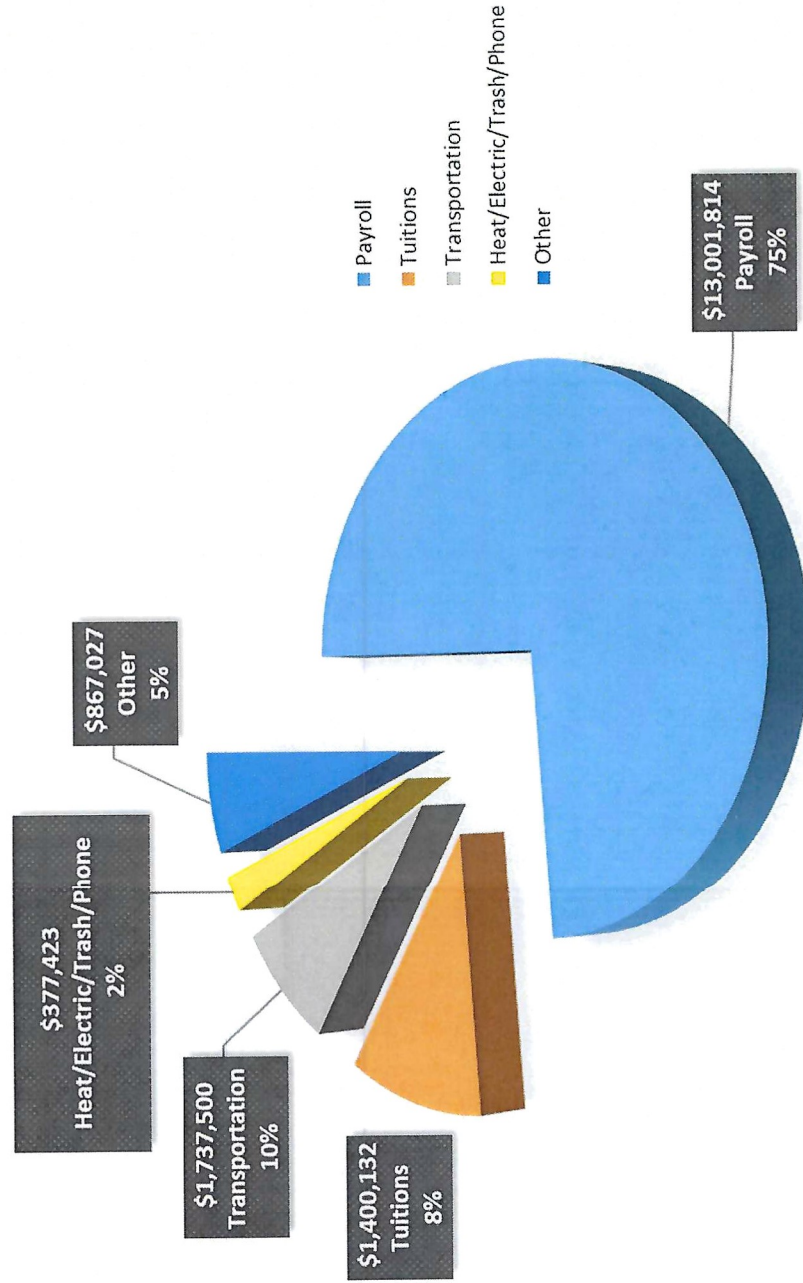


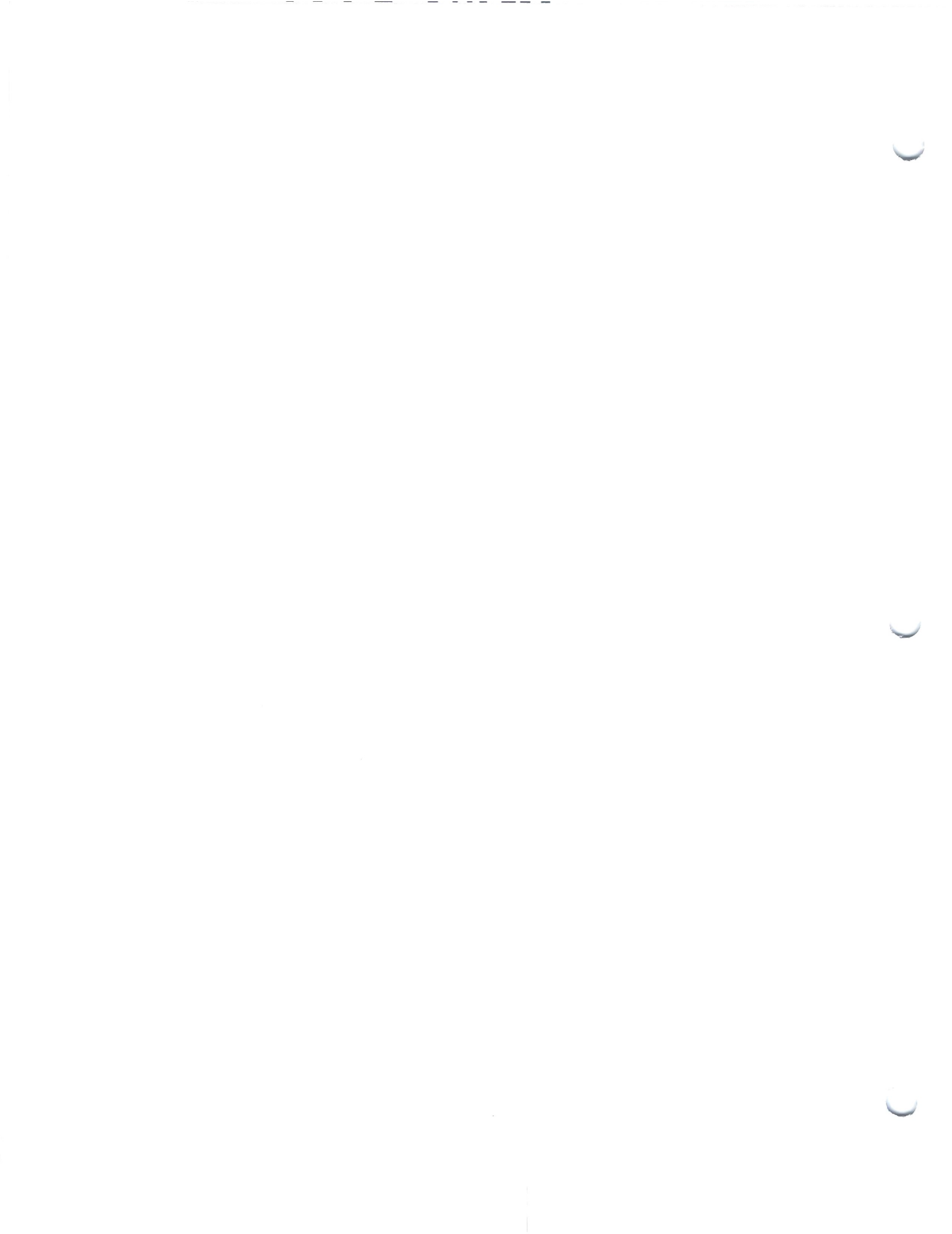
BUDGET APPROPRIATION TRENDS



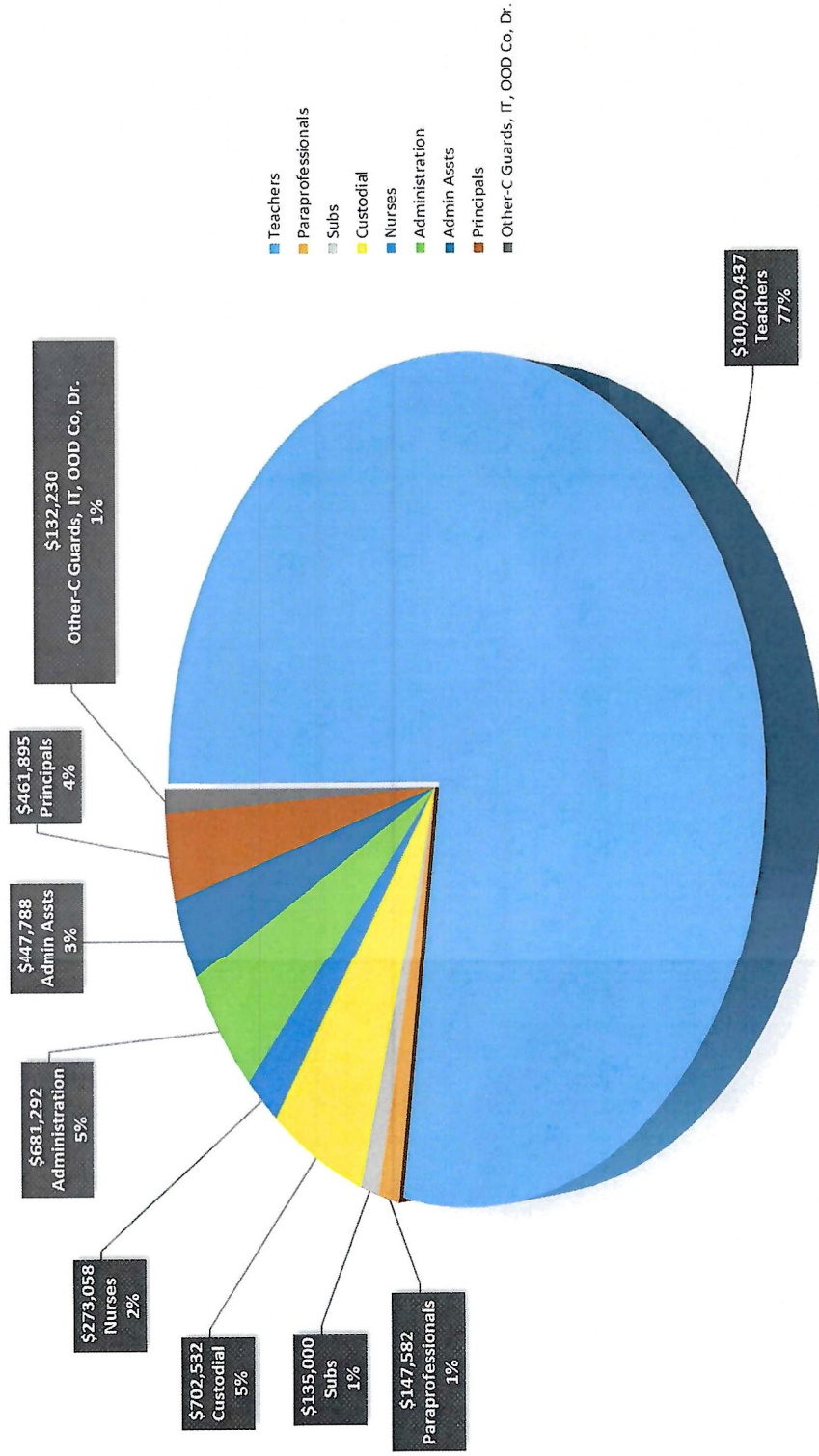


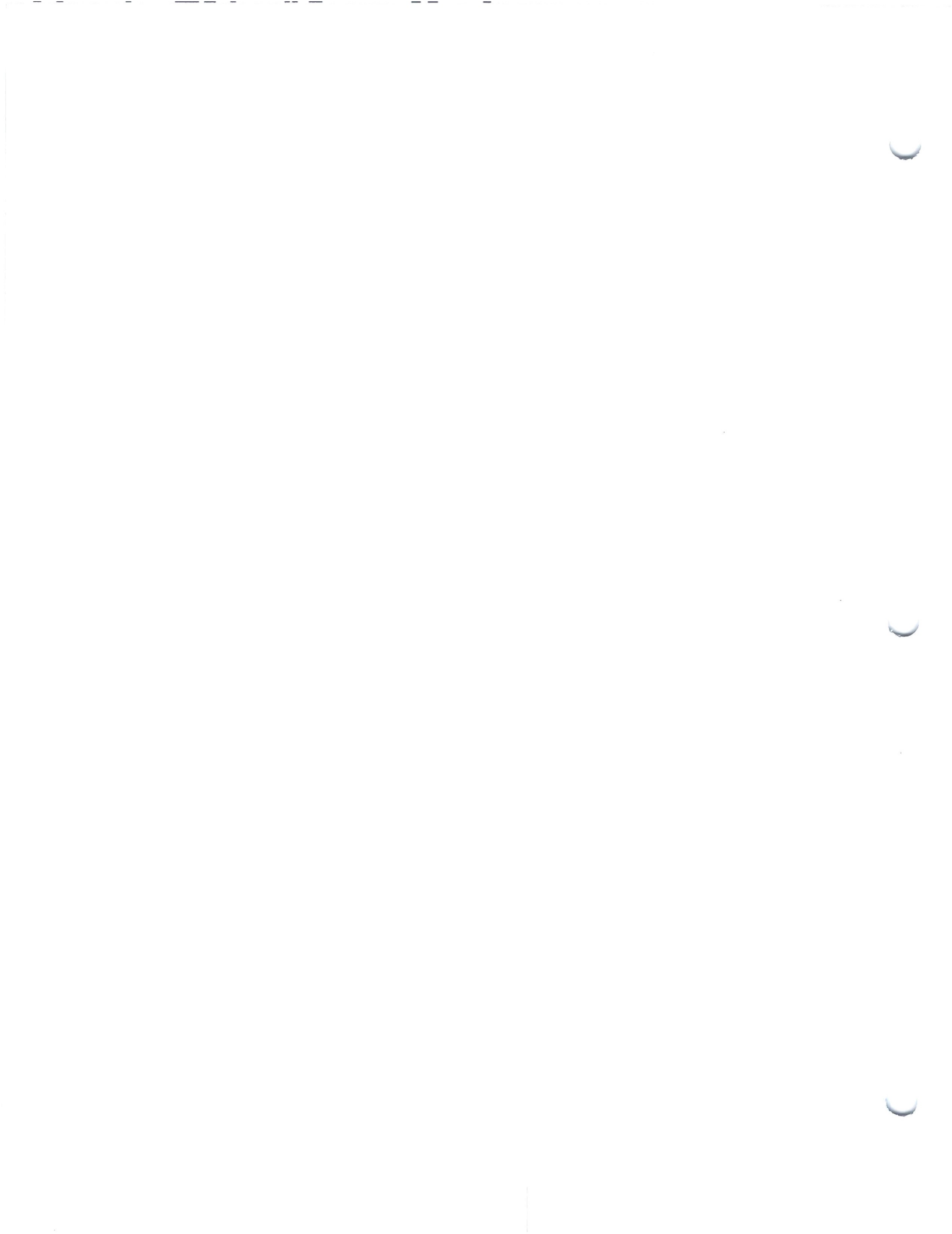
FACTS ABOUT SCHOOL FINANCE
FY25 MAJOR BUDGET CATEGORIES
\$17,383,896



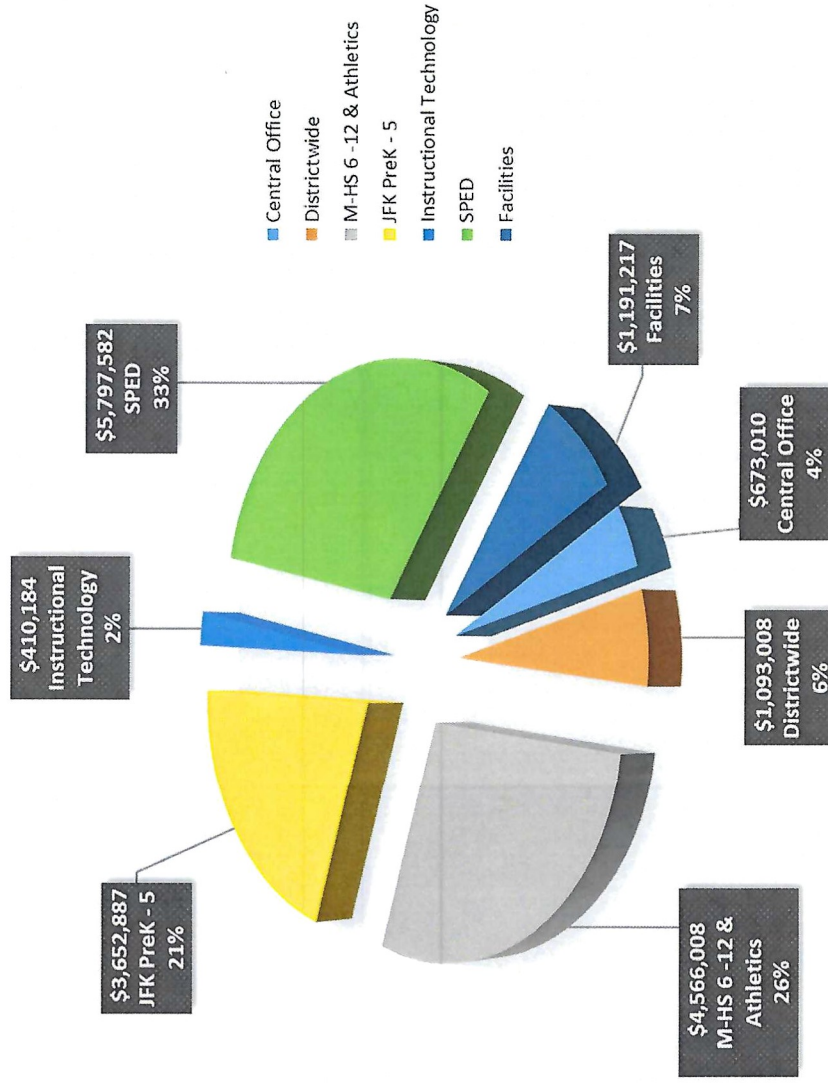


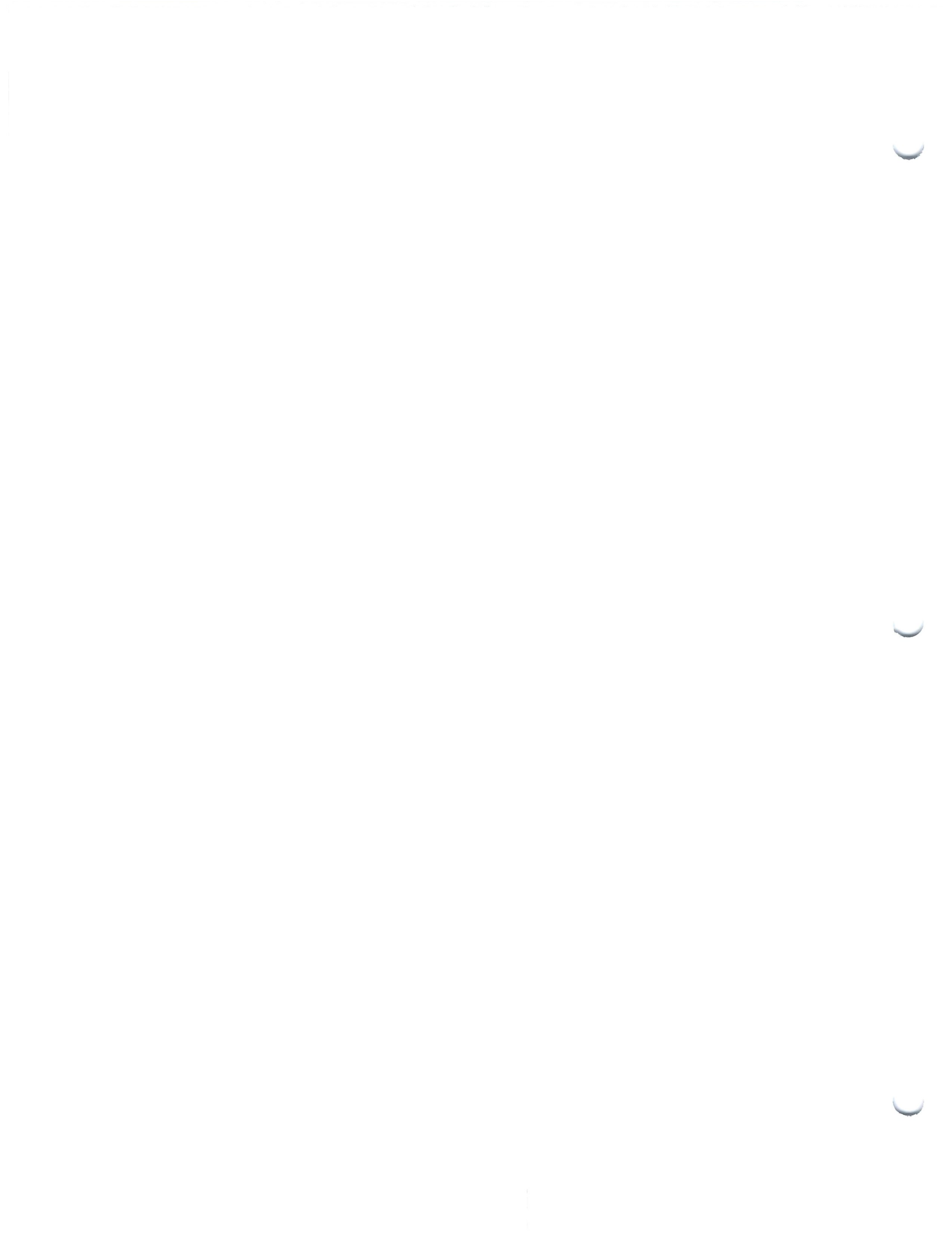
FY24 PAYROLL BUDGET BY GROUP
 \$13,001,814





FY25 TOTAL COSTS BY LOCATION/DEPARTMENT
\$17,383,896





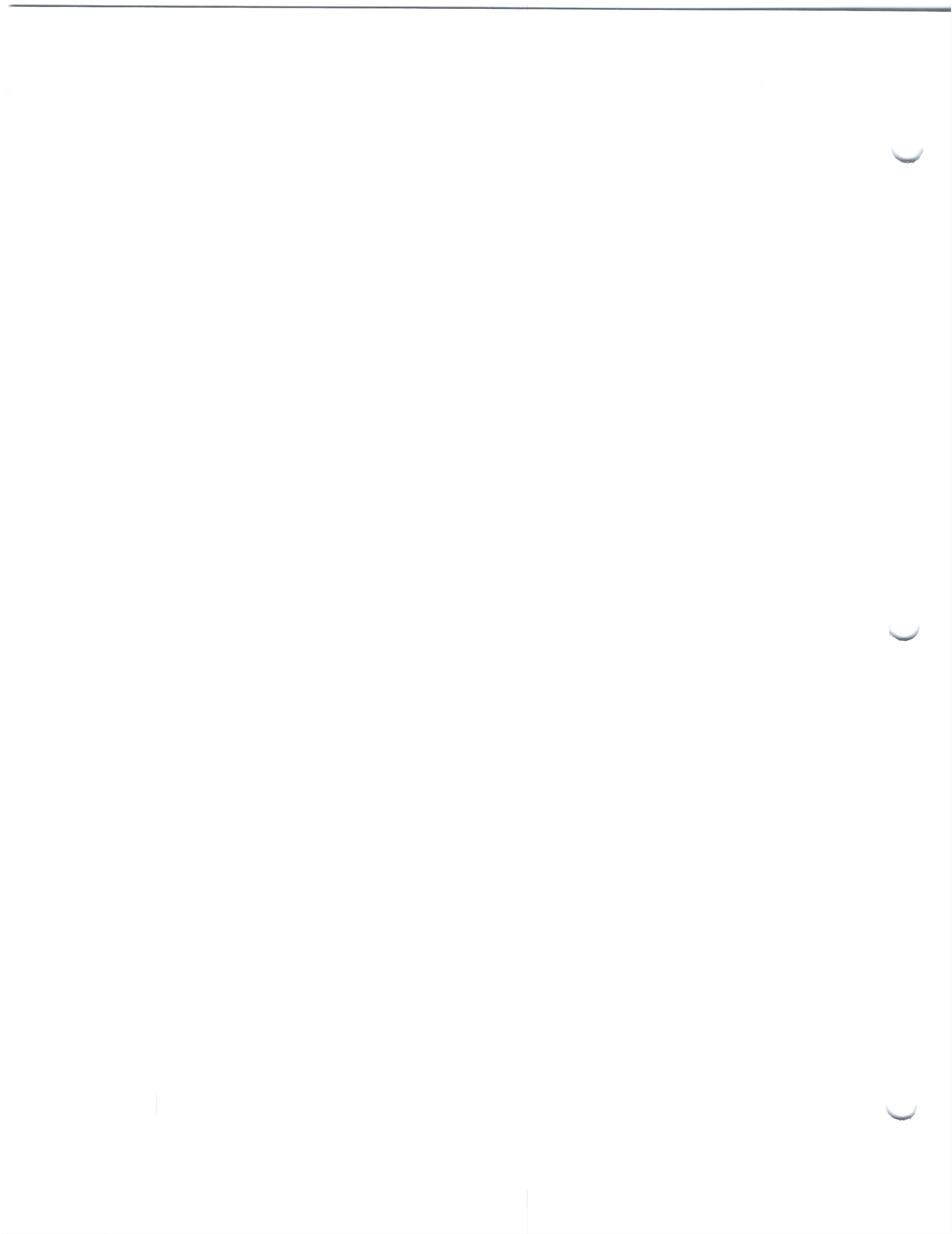
HOLBROOK PUBLIC SCHOOLS
Line Item Budget

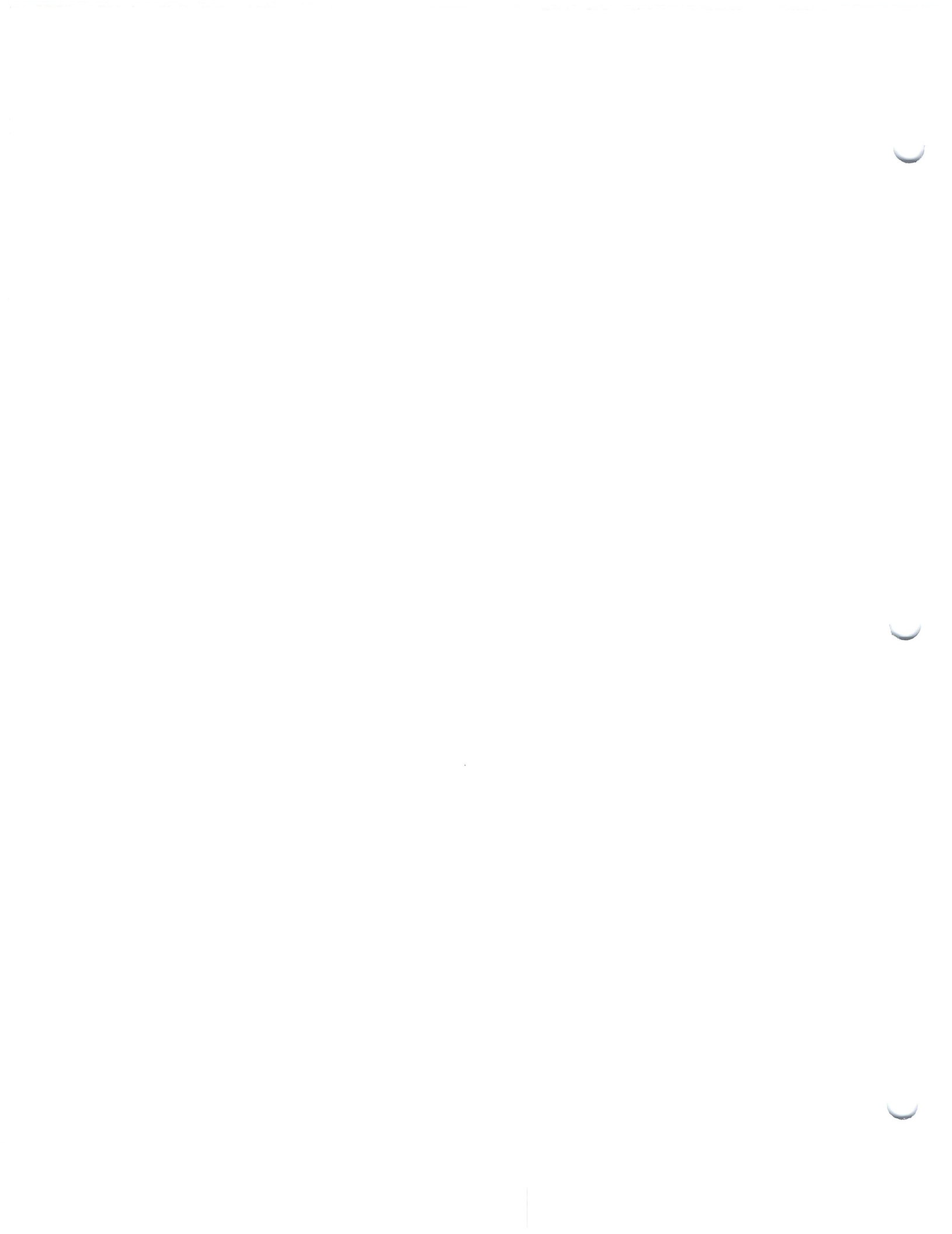
12/14/2023

Account Number		Description					FY 22	FY 23	FY 24	FY 25	Notes
						Budget Request	Budget Request	Budget Request	Budget Request		
1	01	3	1110	9	200	\$ -	\$ -	\$ -	\$ -		
2	01	3	1110	9	501	\$ 450	\$ 450	\$ 450	\$ 450		
3	01	3	1110	9	600	\$ 500	\$ 500	\$ 500	\$ 500		
4	01	3	1110	9	601	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		
5	01	3	1210	9	100	\$ 159,971	\$ 166,338	\$ 170,081	\$ 176,735		
6	01	3	1210	9	200	\$ 66,914	\$ 67,972	\$ 73,150	\$ 74,578		
7	01	3	1210	9	501	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
8	01	3	1210	9	502	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500		
9	01	3	1210	9	601	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000		
10	01	3	1210	9	602	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
11	01	3	1210	9	100	\$ -	\$ -	\$ -	\$ -		
12	01	3	1230	9	203	\$ -	\$ -	\$ -	\$ -		
13	01	3	1410	9	100	\$ 127,631	\$ 132,603	\$ 139,308	\$ 143,467		
14	01	3	1410	9	200	\$ 72,400	\$ 73,828	\$ 74,466	\$ 75,955		
15	01	3	1410	9	400	\$ 750	\$ 750	\$ 750	\$ 750		
16	01	3	1410	9	401	\$ 5,450	\$ 5,450	\$ 5,450	\$ 5,450		
17	01	3	1410	9	402	\$ -	\$ -	\$ -	\$ -		
18	01	3	1410	9	501	\$ 500	\$ 500	\$ 500	\$ 500		
19	01	3	1410	9	601	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
20	01	3	1410	9	602	\$ 950	\$ 950	\$ 950	\$ 950		
21	01	3	1420	9	400	\$ -	\$ 3,300	\$ 3,300	\$ 3,822		
22	01	3	1430	9	403	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
23	01	3	4400	9	100	\$ 99,292	\$ 103,961	\$ 106,300	\$ 108,427		
24	01	3	4400	9	300	\$ 7,500	\$ 7,500	\$ 18,458	\$ 18,827		
25	01	3	1450	9	400	\$ 47,000	\$ -	\$ -	\$ -		
26	01	3	1450	9	406	\$ 126,470	\$ 66,750	\$ 66,750	\$ 73,230		
27	01	3	4400	9	301	\$ 52,020	\$ 53,060	\$ 54,255	\$ 56,340		
28	01	3	2110	9	100	\$ 115,641	\$ 124,754	\$ 127,560	\$ 130,112		
29	01	3	2110	9	200	\$ 55,080	\$ 57,305	\$ 58,595	\$ 64,504		
30	01	3	2110	9	403	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
31	01	3	2320	9	400	\$ 199,750	\$ 120,000	\$ 120,000	\$ 120,500		
32	1	3	2110	9	411	\$ -	\$ -	\$ -	\$ -		
33	01	3	2110	9	501	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,000		
34	01	3	2110	9	601	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000		
35	01	3	2120	9	100	\$ 115,841	\$ 120,505	\$ 123,211	\$ 127,551		
36	01	3	2210	3	100	\$ 220,689	\$ 221,810	\$ 237,032	\$ 241,775		
37	01	3	2210	1	100	\$ 189,342	\$ 198,880	\$ 215,804	\$ 220,120		
38	01	3	2210	3	200	\$ 81,598	\$ 81,598	\$ 86,176	\$ 96,003		
39	01	3	2210	1	200	\$ 125,068	\$ 125,067	\$ 129,346	\$ 132,248		
40	01	3	2210	9	203	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		

\$ 16,001,785 \$ 16,389,890 \$ 16,880,737 \$ 17,383,896 \$
 2.983%
 Increase over the FY 24 Appropriation

Offset by SPED 240 grant \$ 5,000 line 174

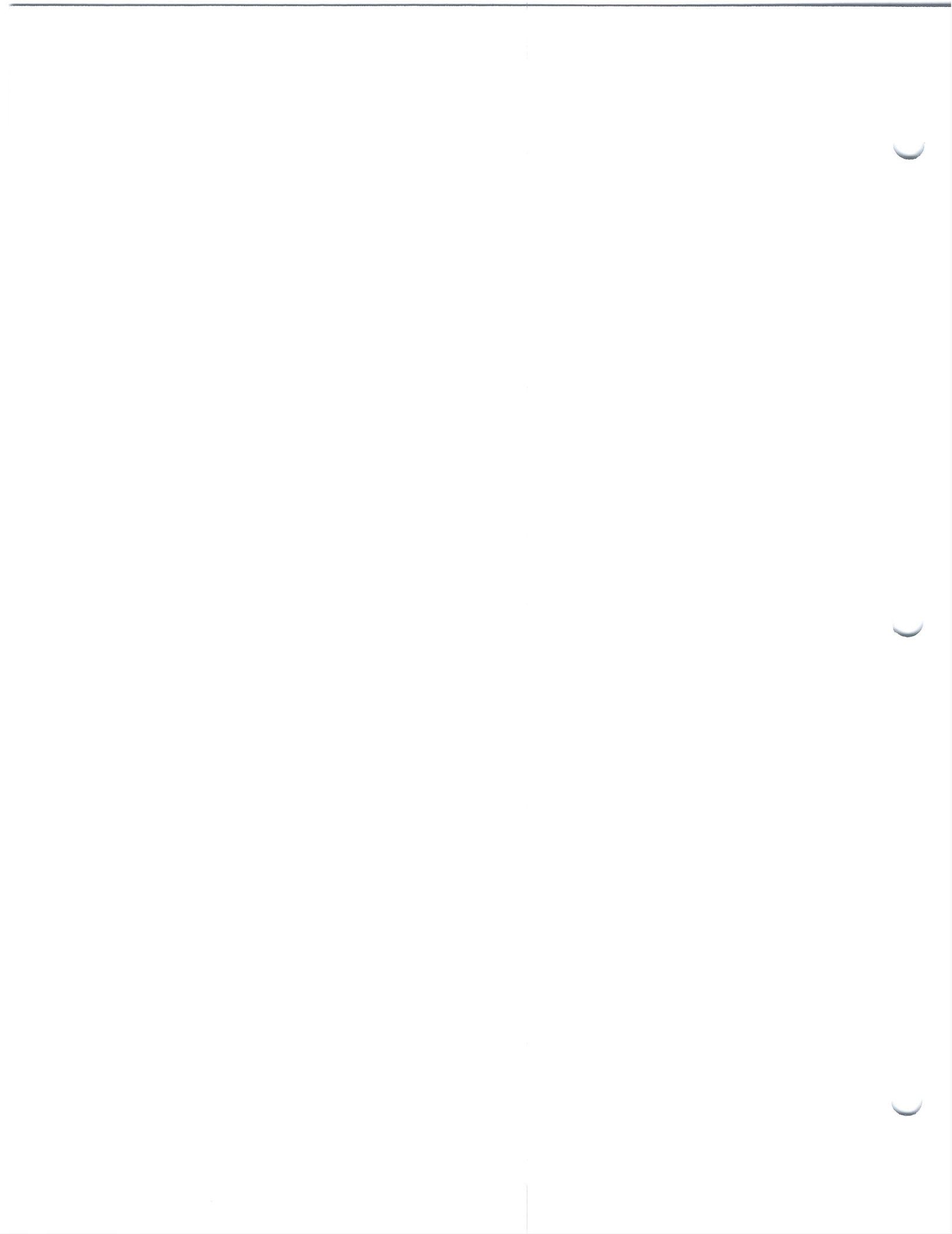




HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

Account Number		Description		FY 22	FY 23	FY 24	FY 25	Notes
		Budget Request	Budget Request	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 FY24. Appropriation
81	01 3 2340 1 300	JFK Library Paraprofessional	5	24,256	21,318	21,318	30,301	
82	01 3 2357 9 400	Tuition Reimbursement - Teachers	1	31,500	31,500	31,500	31,500	
83	01 3 2357 9 400	Tuition Reimbursement - Paras	2	10,000	10,000	10,000	10,000	
84	01 3 2357 9 400	Tuition Reimbursement - Administrative Assistants	5	1,500	1,500	1,500	1,500	
85	01 3 2410 9 500	DW Texts /Consumables/Curriculum	1	90,525	90,525	90,525	90,525	
86	01 3 2415 3 500	M-HS Library Reference Materials	1	1,750	1,750	1,750	1,750	
87	01 3 2430 9 503	DW Educational Supplies	1	34,000	34,000	34,000	34,000	
88	01 3 2430 3 503	M-HS Building Scholar Supplies	1	2,000	2,250	2,250	2,250	
89	01 3 2430 1 503	JFK Specials Supplies	21	7,000	7,000	7,000	7,000	
90	01 3 2430 1 503	JFK Core Studies Supplies	20	5,500	5,500	5,500	5,500	
91	01 3 2430 1 503	JFK Scholar Supplies	1	6,790	7,000	7,000	7,000	
92	01 3 2430 1 503	JFK Pre School Supplies	10	1,000	1,000	1,000	1,000	
93	01 3 2430 3 504	M-HS SPED Supplies	2	800	1,000	1,000	1,000	
94	01 3 2430 3 504	M-HS PT/OT Supplies	2	275	1,000	1,000	1,000	
95	01 3 2430 1 504	JFK SPED OT/PT Supplies	2	600	1,000	1,000	1,000	
96	01 3 2430 1 504	JFK SPED Classroom Supplies	2	550	1,000	1,000	1,000	
97	01 3 2440 3 600	Project Stihle - \$PED Field Trips	2	3,500	3,500	3,500	3,500	
98	01 3 2453 9 400	Instructional Hardware Contracted Services	1	-	19,070	19,070	18,500	
99	01 3 2455 9 500	Instructional Software	1	-	13,050	13,050	-	
100	01 3 2710 3 100	M-HS Guidance Salaries	1	305,048	292,770	341,407	388,252	
101	01 3 2710 1 100	JFK Guidance Salaries	1	200,106	180,296	217,887	219,946	
102	01 3 2315 9 400	Out of District Coordinator	2	28,154	28,717	40,000	40,800	Offset by SPED # 262 Grant \$ 5,000 line 182
103	01 3 2710 3 200	M-HS Guidance Secretary	1	61,875	61,875	63,193	66,647	
104	01 3 2720 3 503	M-HS Guidance Scoring Supplies	1	3,000	3,250	3,250	3,250	
105	01 3 2800 1 100	JFK Psychologist Salary	2	78,573	83,661	40,000	72,973	
106	01 3 2800 3 100	M-HS Psychologist Salary	2	93,988	61,598	67,771	71,400	
107	01 3 2800 9 400	SPED Psychologist Exams	2	20,000	20,000	20,000	20,000	
108	01 3 3600 9 300	School Resource Officer	5	-	-	-	-	* Salary in Police Budget
109	01 3 3100 9 100	Grade 6 - 12 Detention Supervision	5	5,600	5,600	5,600	5,712	
110	01 3 3200 9 100	Nurse Salaries	5	213,423	219,312	263,137	269,058	
111	01 3 3200 9 101	Nurse Substitutes	5	4,000	4,000	4,000	4,000	
112	01 3 3200 9 400	Doctor's Salary	5	7,500	7,500	7,500	7,500	
113	01 3 3200 3 500	M-HS Health Supplies	5	2,000	2,000	2,000	2,000	
114	01 3 3200 1 500	JFK Health Supplies	5	2,000	2,000	2,000	2,000	
115	01 3 3200 9 600	Health Software	5	-	1,750	1,750	2,300	Contractual Increase
116	01 3 3300 9 604	Regular Day Transportation	1	511,485	537,000	591,500	615,200	
117	01 3 3300 9 604	SPED Preschool In Town Transportation	2	150,000	1,000	1,000	1,000	
118	01 3 3300 9 604	SPED In Town Transportation	2	82,870	220,000	220,000	220,000	Offset by prepays \$ 50,000 line 185
119	01 3 3300 9 607	McKenney-Venio Transportation into HPS	1	20,000	15,000	15,000	63,000	Offset by Homeless Transportation \$ 40,000 line :
120	01 3 3300 9 607	McKenney-Venio Transportation to Other Districts	1	15,000	15,000	15,000	15,000	

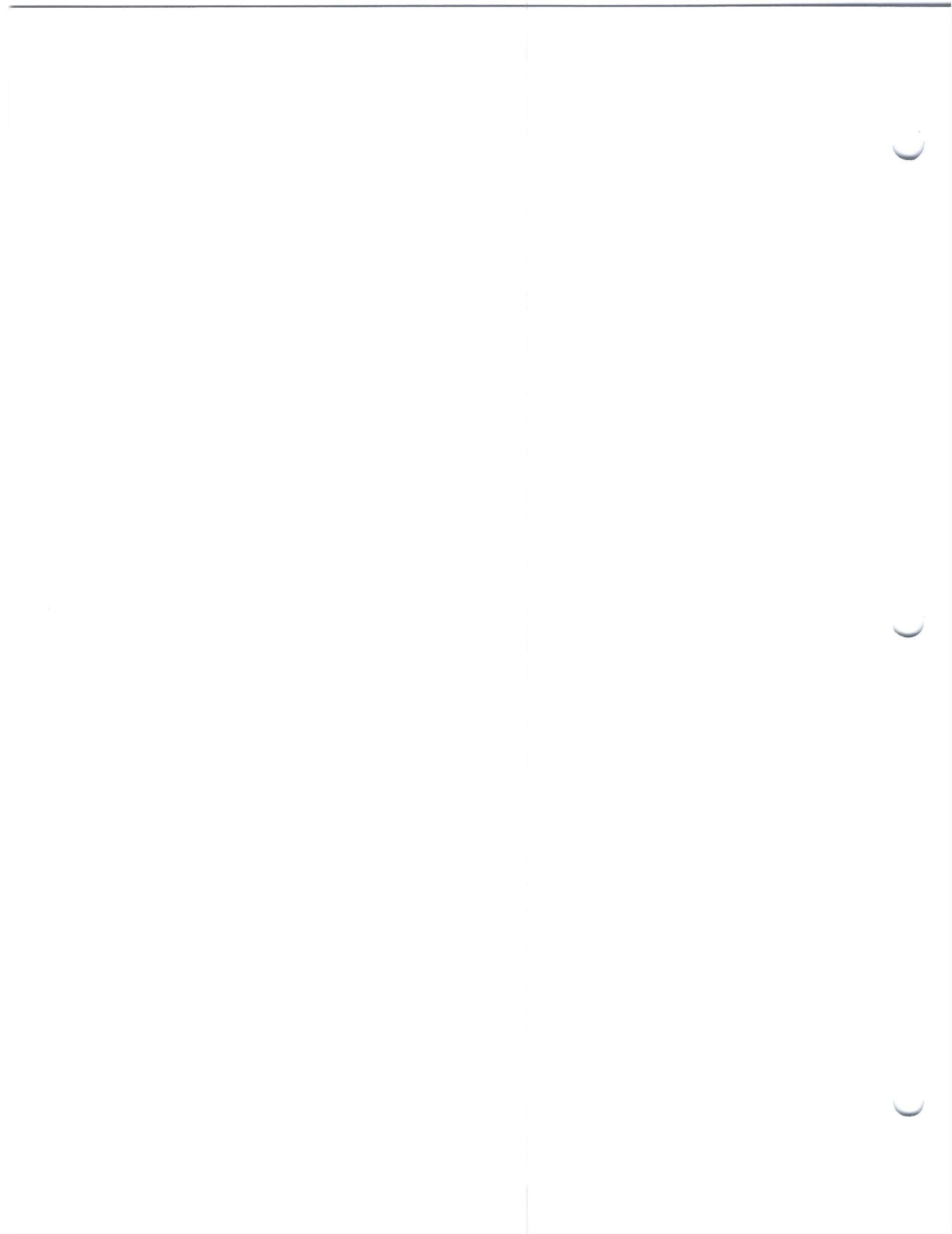


HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

Account Number		Description				FY 22		FY 23		FY 24		FY 25		Notes
		Budget Request	Budget Request	Budget Request	Budget Request									
		\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896								\$ 503,159	
													Increase over the FY 24 Appropriation	
121	01 3 3300 9 600													
122	01 3 3300 9 605													
123	01 3 3300 9 605													
124	01 3 3300 9 600													
125	01 3 3300 9 606													
126	01 3 3300 9 606													
127	01 3 3400 9 300													
128	01 3 3400 9 600													
129	01 3 3510 3 100													
130	01 3 3510 3 300													
131	01 3 3510 3 305													
132	01 3 3510 3 400													
133	01 3 3510 3 500													
134	01 3 3510 3 601													
135	01 3 3510 3 604													
136	01 3 3520 3 100													
137	01 3 3520 3 500													
138	01 3 3520 3 603													
139	01 3 3600 9 400													
140	01 3 3600 9 600													
141	01 3 4110 9 500													
142	01 3 4120 9 400													
143	01 3 4130 9 407													
144	01 3 4130 9 409													
145	01 3 4130 9 410													
146	01 3 4130 9 412													
147	01 3 4110 9 300													
148	01 3 4110 9 303													
149	01 3 4210 9 400													
150	01 3 4220 9 100													
151	01 3 4220 9 300													
152	01 3 4220 9 400													
153	01 3 4220 9 500													
154	01 3 4220 9 600													
155	01 3 5550 9 300													
156	01 3 4220 9 610													
157	01 3 4225 9 400													
158	01 3 4230 9 400													
159	01 3 4230 9 600													
160	01 3 4450 9 400													

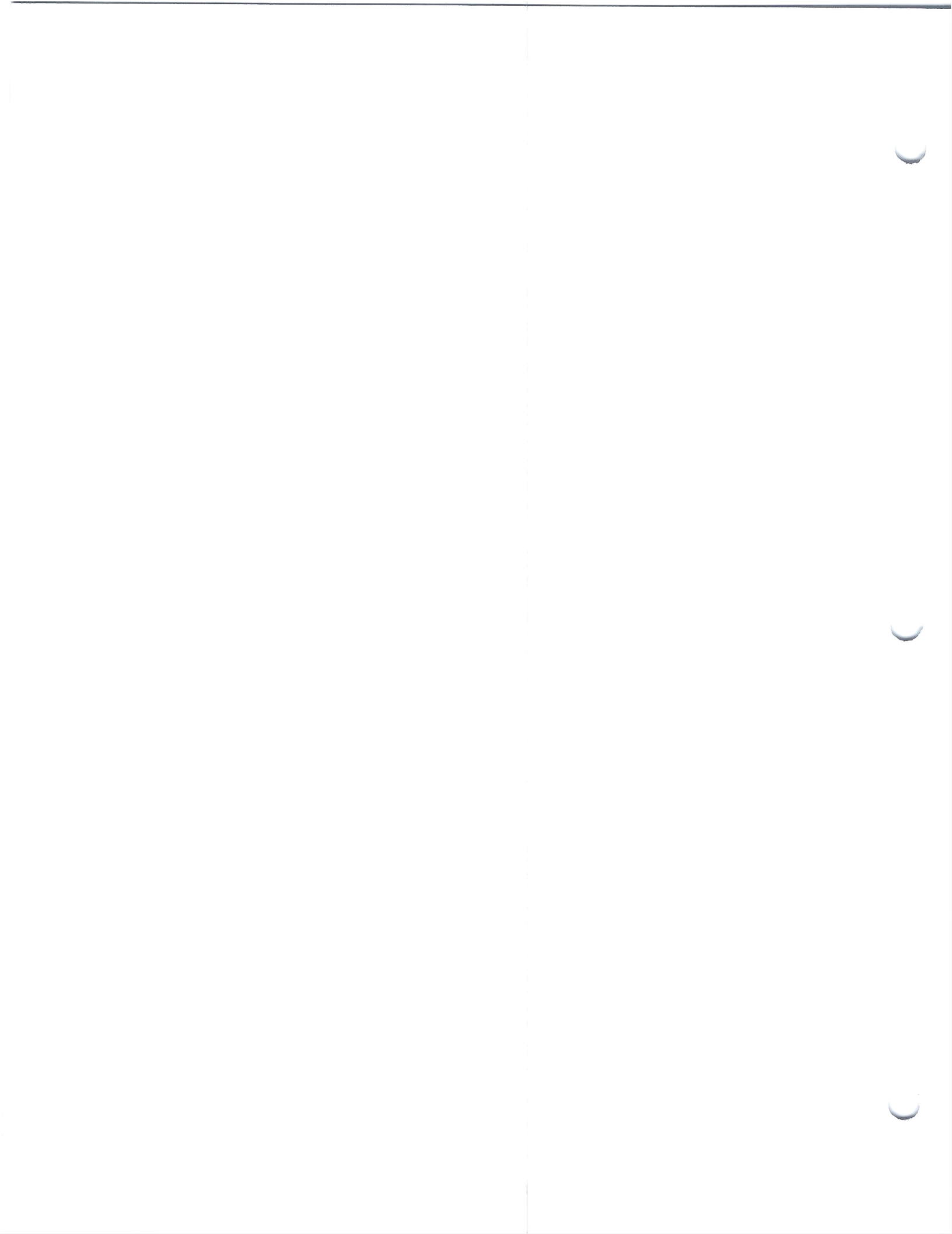
Offset by Facilities Rentals \$ 25,000 line 180



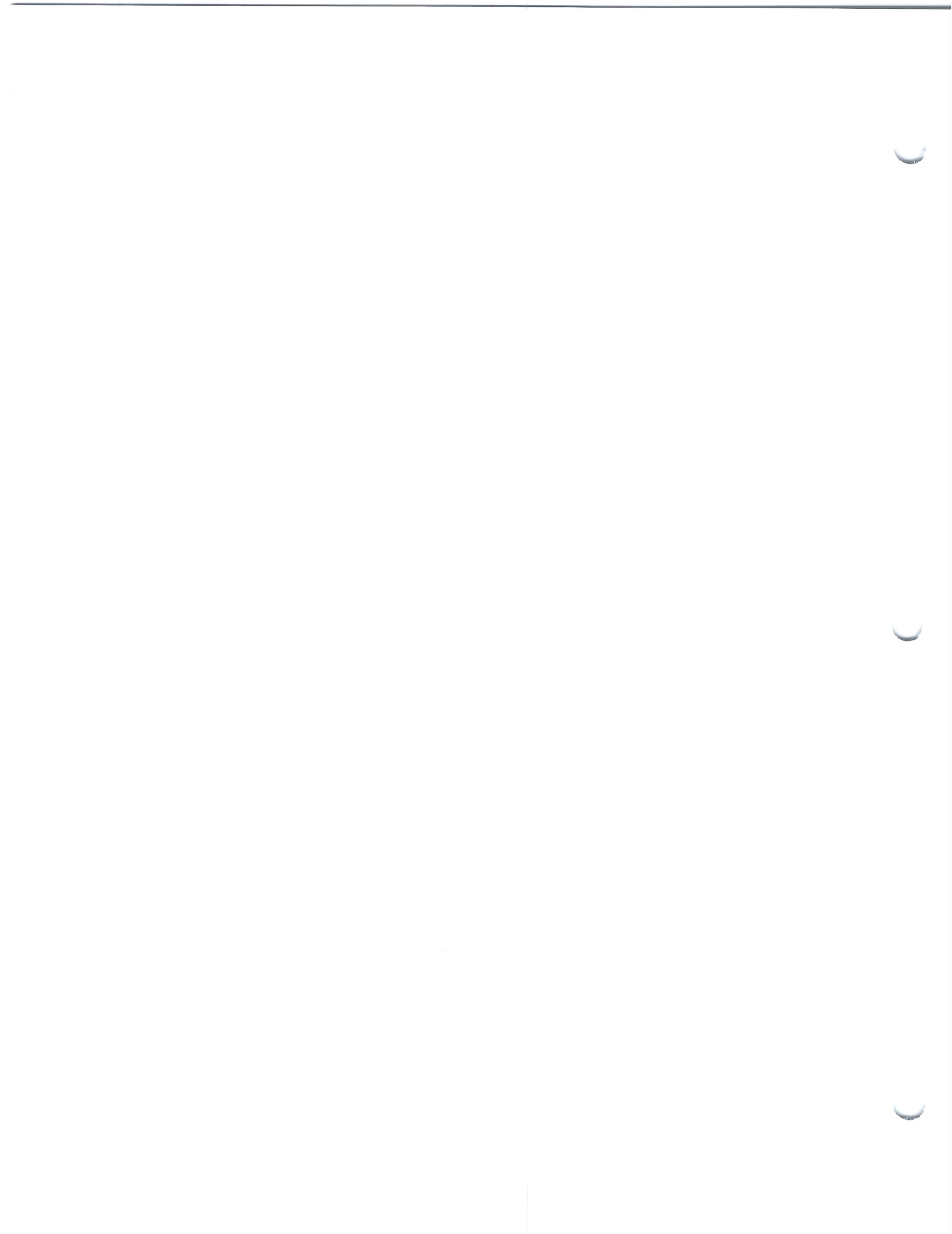
HOLBROOK PUBLIC SCHOOLS
Line Item Budget

12/14/2023

Account Number		Description	FY 22	FY 23	FY 24	FY 25	Notes
			Budget Request	Budget Request	Budget Request	Budget Request	
162	01		\$ 16,001,785	\$ 16,389,890	\$ 16,880,737	\$ 17,383,896	
163	01	Tuitions Public Regular Day Schools/Recovery HS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
164	01	Tuitions SPED Public Schools	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	
165	01	Tuitions SPED Private Day Schools	\$ 1,027,799	\$ 750,000	\$ 750,000	\$ 1,525,188	Offset from Circuit Breaker \$ 925,000 line 175
166	01	Tuitions SPED Private Residential Schools	\$ 264,773	\$ 130,000	\$ 130,000	\$ 492,190	Offset from Circuit Breaker \$218,916 line175
167	01	Tuitions SPED Preschool Collaborative Schools	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
168	01	Tuitions SPED Collaborative Schools	\$ 1,591,608	\$ 1,414,000	\$ 1,461,413	\$ 567,670	Offset by Prepays \$ 100,000 line 186
169	01	Employee Separation Costs OTHER SALARIES	\$ 50,000	\$ 50,000	\$ -	\$ -	
170	01	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							Increase over the FY 24 Appropriation 2.983%
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	\$ -	\$ -	\$ -	\$ (40,000.00)	
185		Transportation Prepays	\$ (150,000.00)	\$ -	\$ -	\$ (50,000.00)	
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	



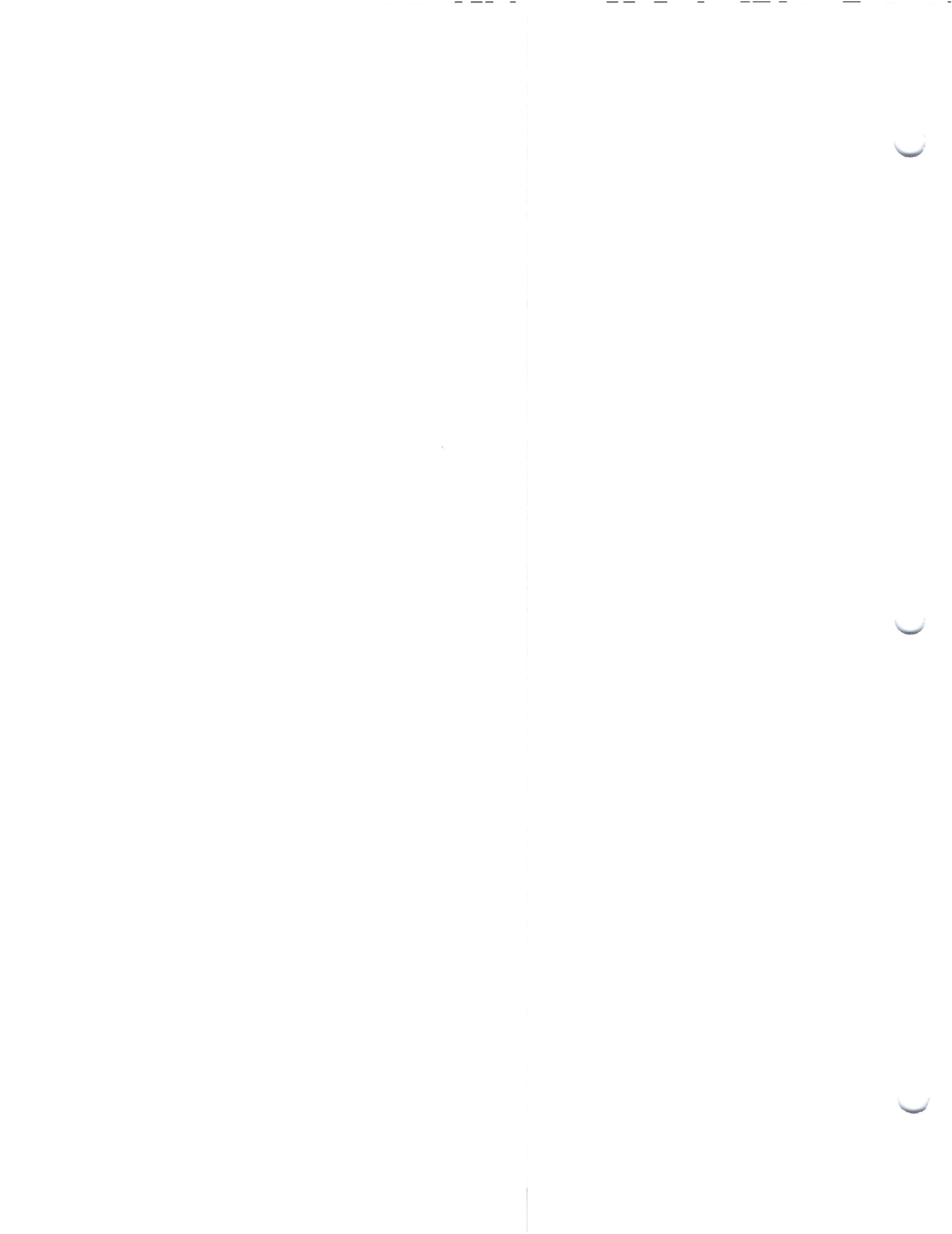
Holbrook Public Schools
PROPOSED BUDGET FISCAL YEAR 2025
APPENDIX



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.

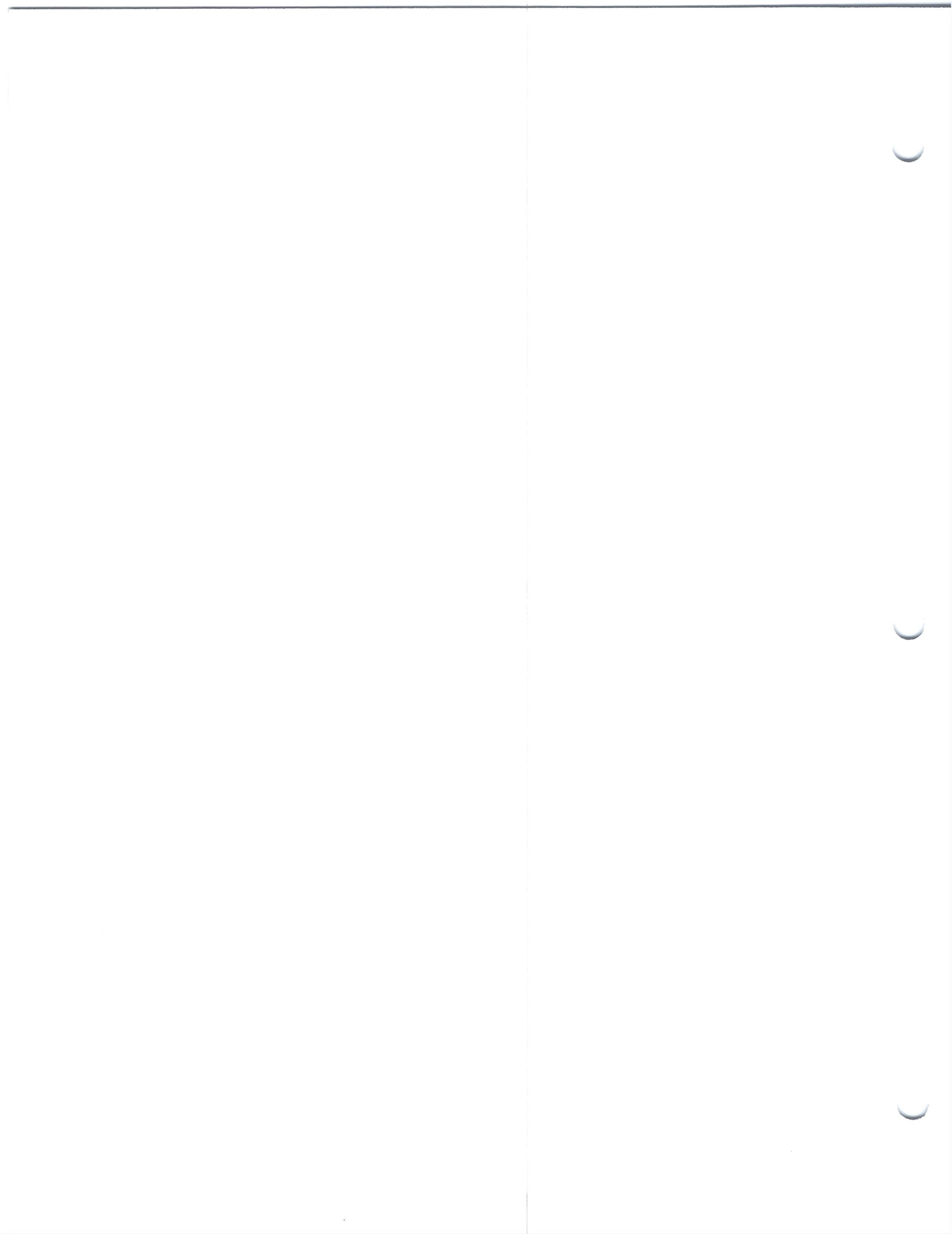
In The Holbrook Public Schools learning community, our core values and beliefs are to:

- 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:

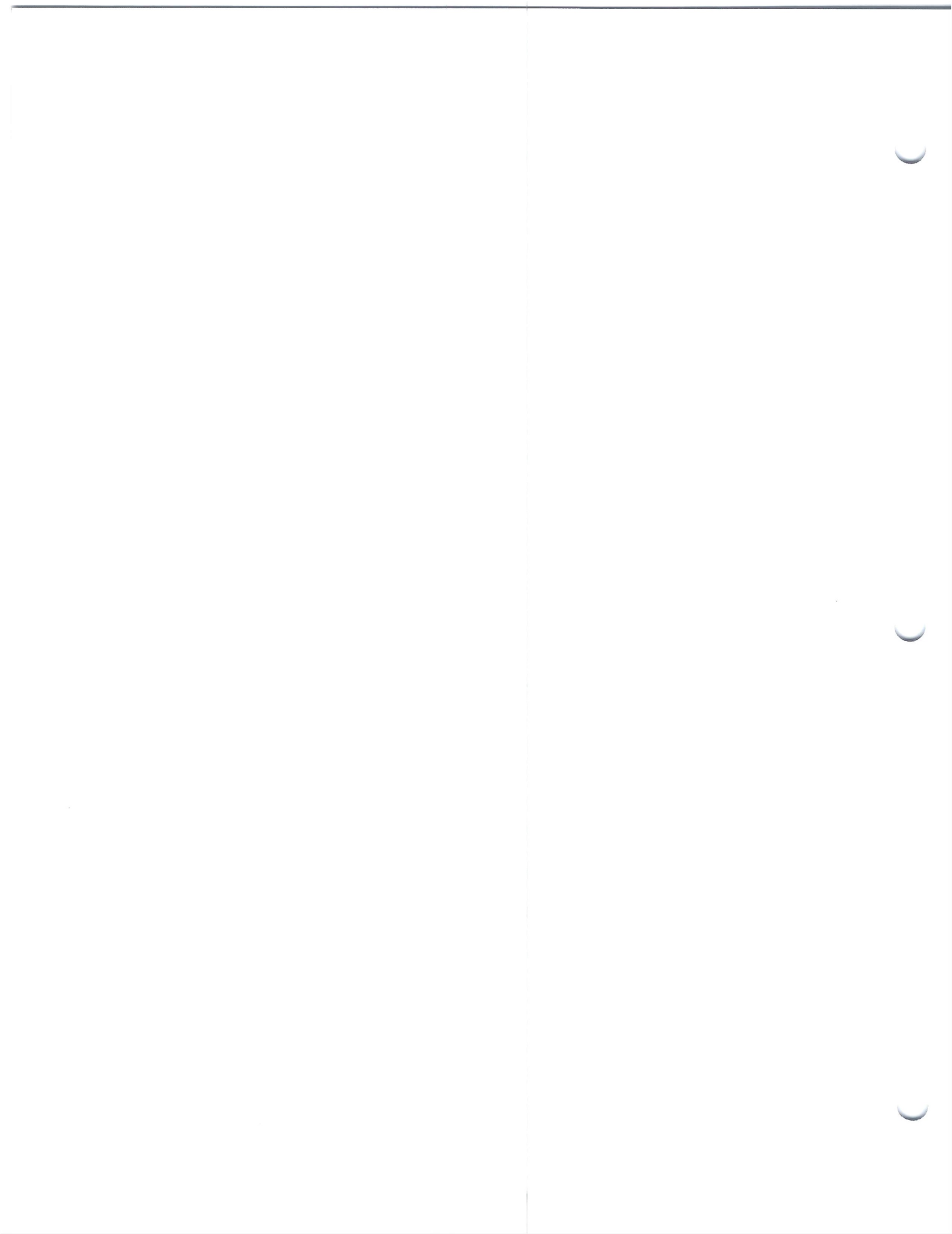
- 1.1 Create & expand multiple college and career paths for graduates.
- 1.2 Implement effective instructional practices (Tier 1).
- 1.3 Review and revise grade level curriculum documents to ensure they are standards aligned.
- 1.4 Implement & refine the PLC cycle of teaching and learning.
- 1.5 Ensure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

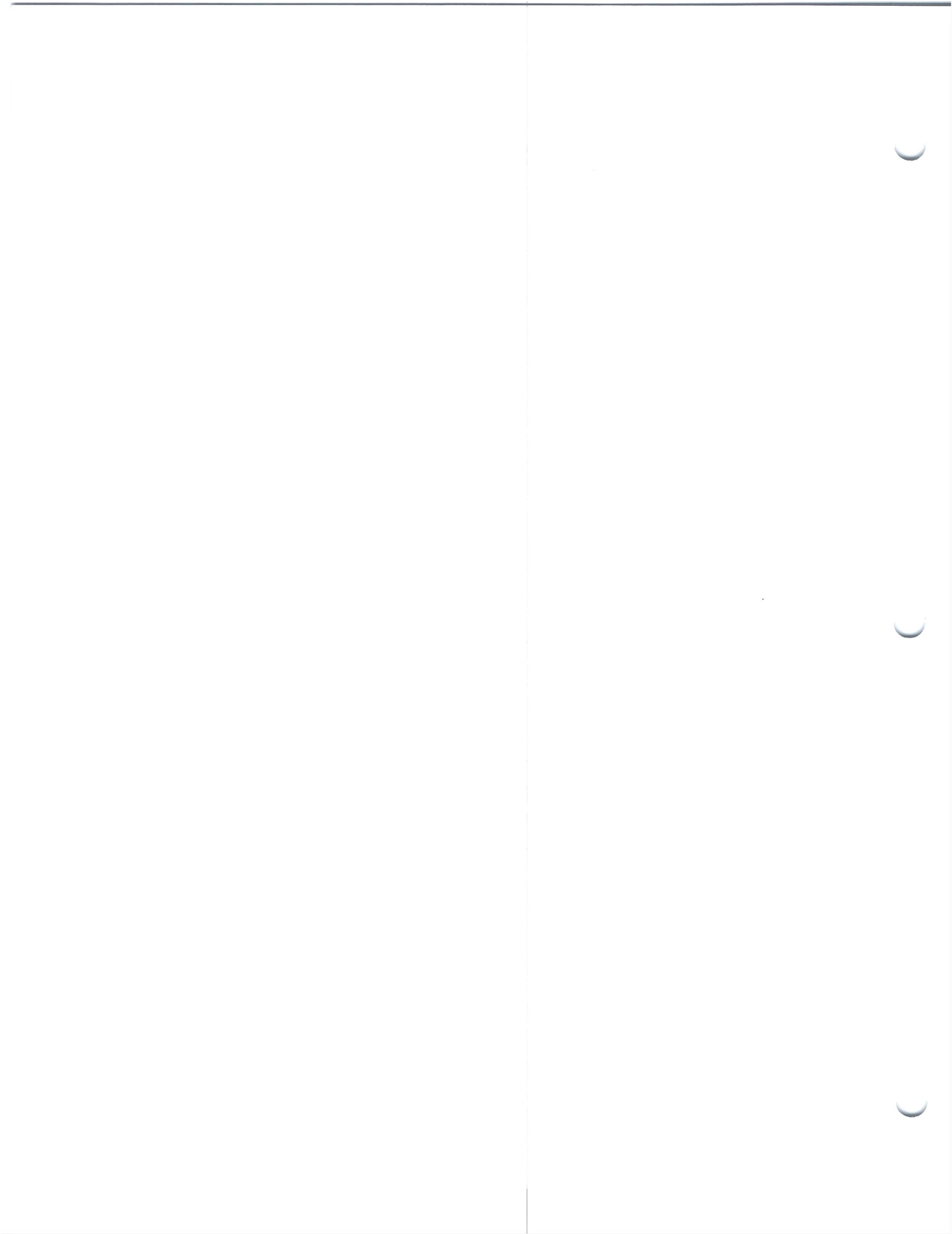
- 3.1 Establish, review, revise, and create clear job descriptions with defined roles for common understanding to promote consistency and accountability
- 3.2 Promote a climate and culture of positivity
- 3.3 Develop consistent and transparent processes and protocols throughout the district.
- 3.4 Set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

STRATEGIC OBJECTIVE IV: LEARNING ENVIRONMENTS

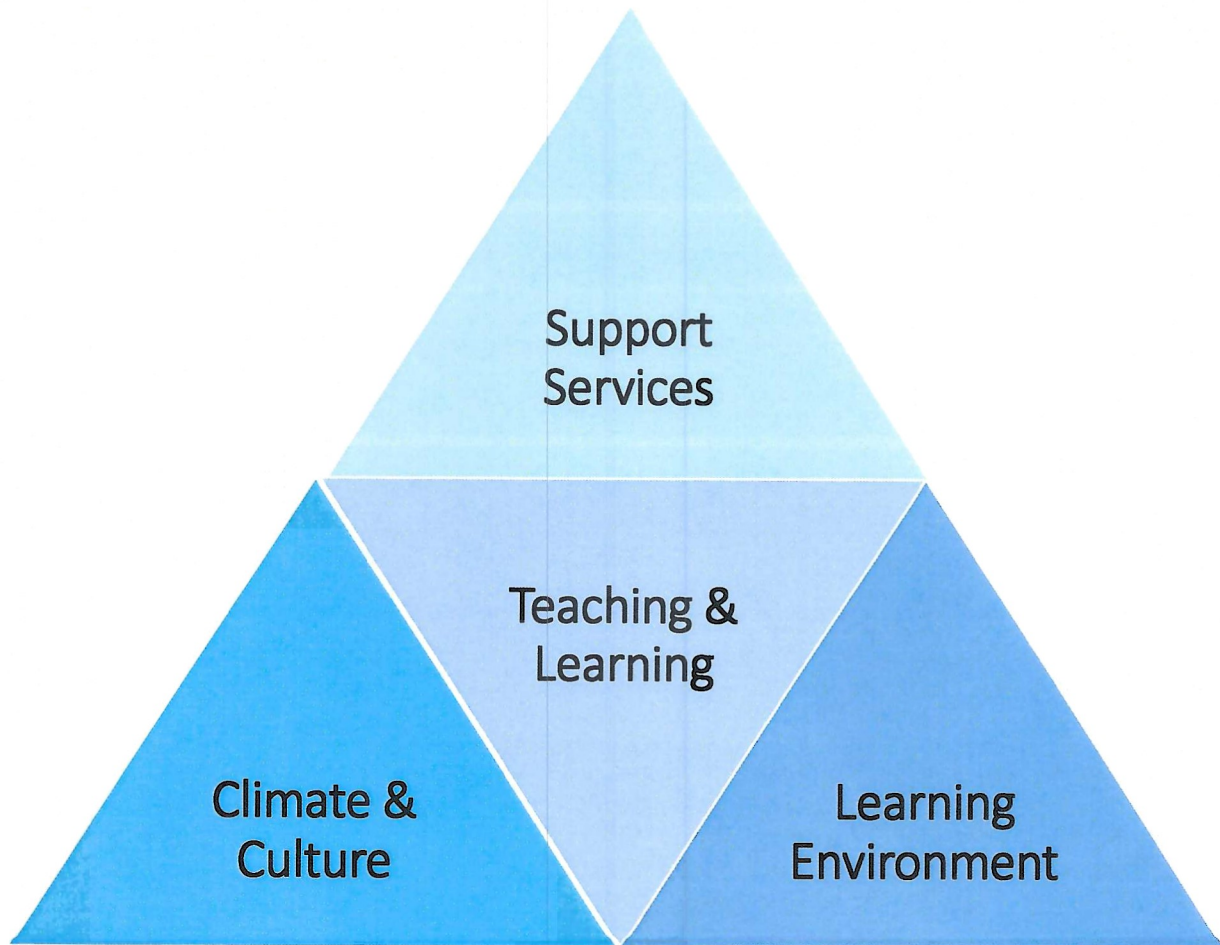
To provide all students and staff with clean, safe, and secure learning environments

STRATEGIC INITIATIVES:

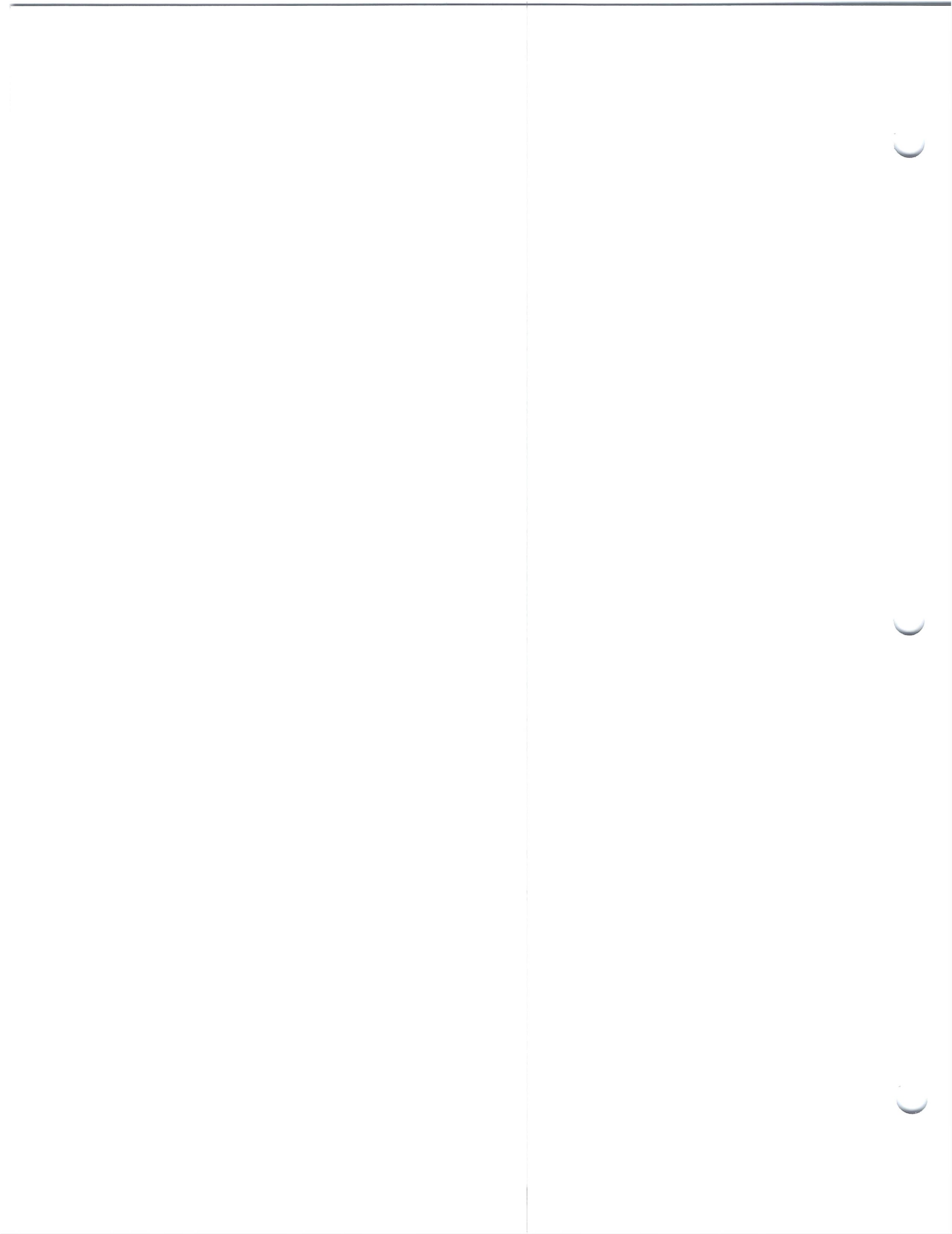
- 4.1 Evaluate space for the most efficient use.
- 4.2 Revise and expand upon best practices for safety for all stakeholders.
- 4.3 Ensure proper treatment and use of all district materials, property, and grounds (including technological devices).



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

