



HOLBROOK PUBLIC SCHOOLS FY 25 BUDGET PRESENTATION



Julie S. Hamilton, Superintendent

Christine Suckow, Business Manager



Holbrook School Committee:

Nancy Alterio	(Chairperson)
Barbara Davis	(Co-Chairperson)
Renee Malvesti	(Secretary)
Fred White	(Member)

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FORWARD

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.

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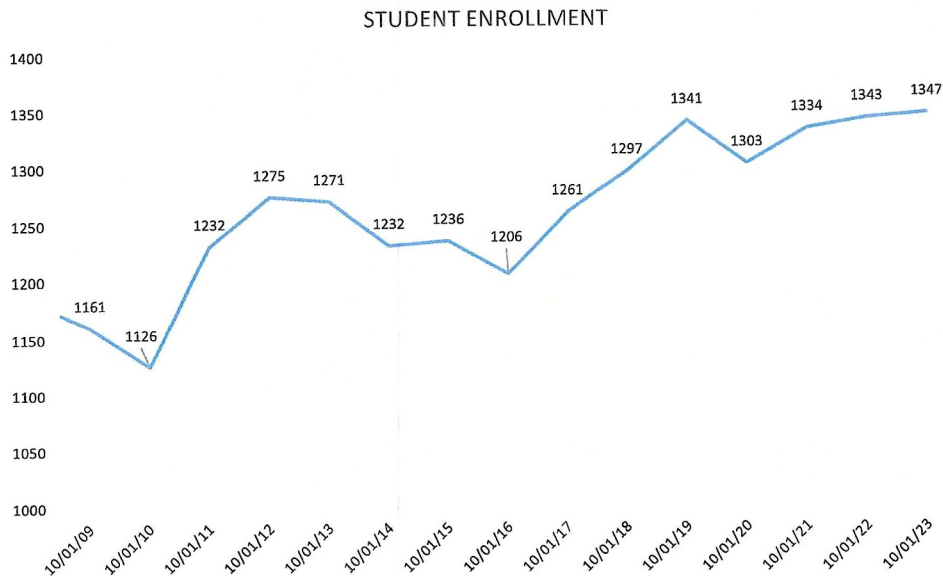
Our district team worked to ensure that this newly requested budget allows for current services to continue, while adding 1 new position:

(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).

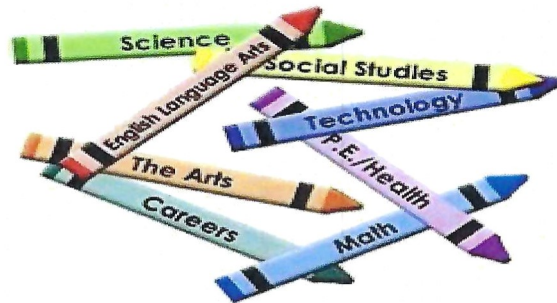
The town of Holbrook has shown the school department *amazing* support which allowed us to navigate through the pandemic, continue to maintain programming and technology, grow course offerings, add new, vital positions, maintain our sports programs and offer extra curricula activities and more clubs. 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.

STUDENTS ENROLLMENT DISTRICT-WIDE



OFFICE OF CURRICULUM

Budget Presentation FY 25



Our mission is always to empower our students with the skills necessary to access, understand and evaluate information to support them in the achievement of 21st century learning expectations.

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(New) CURRICULUM/RESOURCES

LEVEL FUNDED

IXL-Extend to JFK (District-Wide) per year	\$23,097
Edmentum (Courseware) Credit Recovery and Course Offerings-Additional Licenses	\$5,950
Business U	\$3,025
Spanish E-texts/class set of textbooks (renewal)	\$5,936
Unique Learning, N2Y and Symbolstix-Additional Accounts	\$8,000 per year
Pre-calculus (renewal)	\$3,000
Health/Physical Education Curriculum-based on updated frameworks	\$2,000

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(New) CURRICULUM/RESOURCES

Panorama *Build into Budget next year (renewal)	\$14,000 per year
Derivita (Online Assessment Tool-Math)	\$2,750 per year
Amplify (DIBELS 8 th)	\$6,000 per year
Talking Points	\$3,000 per year
Lesson Pix	\$650 per year
Bridges Workbooks	\$6,000 per year
Orton Gillingham Interactive	\$2,000 per year

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GRANTS & ADDITIONAL FUNDING SOURCES



- ESSA (Title I, II, IV)- Reading Specialists, Mentor Stipends, Curriculum Planning Stipends, Bulldog Academy-Extended Day/Summer Programs, Professional Development, Social/Emotional Supports, College/Career Readiness Supports.
- DESE-looking for additional grants to support our funding



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OFFICE OF CURRICULUM

FY18	FY19	FY 20	FY21	FY 22	FY23	FY24	FY25
\$92,500	\$82,500	\$82,500	\$85,500	\$90,000	\$90,000	\$90,000	\$90,000

*We are not requesting
any increases
(Level Funded)

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MHS SCHOOL/ (6-12)

Additional 0.5 ESL Teacher



Rationale:

Due to the steadily increasing needs in our ELL student population, adding an additional 0.5 position to specifically work with the ELL newcomers, will allow the ESL Department to get closer to meeting the state recommendations for service delivery. HPS currently has 123 students in grades PreK-12; 34 of which are newcomers. These enrollment numbers have been steadily increasing since the start of the school year. Without increasing the staffing, we are significantly out of compliance with all ESL students.

Cost: \$25,000

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ATHLETICS



Athletic Trainer Contracted Services	\$23,000
- Athletic Trainer/Phone -Signature Health Care	
Athletic Supplies	\$28,000
- Uniforms, equipment, student sports insurance premium)	
Athletic Dues & Conferences	\$5,000
- MIAA, Mayflower Conference etc...	
Athletic Transportation	<u>\$25,000</u>
- First Student	
Total Requested Funds:	<u>\$81,000</u>



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DIRECTOR OF FACILITIES

LEVEL FUNDED



While there is no request for additional staffing, increases in utilities and services will be continuously monitored.

TECHNOLOGY

LEVEL FUNDED

Proposed IT Budget 2024/2025 Totals

	2023/2024 This Year	2024/2025 Next Year
01-3-1450-9-406-00-5 Admin SysWide Software	\$66,760.00	\$73,230.00
01-3-1420-9-400-00-5 HR Contracted Services	\$3,300.00	\$3,822.00
01-3-2455-9-500-00-1 Instructional Software	\$13,050.00	\$0.00
01-3-2710-3-600-00-1 Guidance Software	\$0.00	\$0.00
01-3-3200-9-600-00-5 Health Software	\$1,760.00	\$2,300.00
01-3-3600-9-600-00-5 Security Expenses	\$1,500.00	\$5,000.00
01-3-4450-9-600-00-5 IT Infrastructure Software	\$23,000.00	\$27,140.00
01-3-14450-9-400-00-5 IT Infrastructure Contracted Sevices	\$31,900.00	\$31,840.00
01-3-3600-9-400-00-5 Security Contracted Services	\$15,650.00	\$19,245.00
01-3-2453-9-500-00-1 instuctional hardware Supplies	\$19,070.00	\$18,500.00
01-3-4130-9-409-00-5 Telephone Company	\$50,530.00	\$45,423.00
	\$226,500.00	\$226,500.00

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OFFICE OF SPECIAL EDUCATION



CONTRACTED SERVICES

- Pilgrim Collaborative: PACES (BCBA In-Home Services)
- Assistive Technology Consultant
- Interpreting and Translation Services
- Home Hospital Tutors
- School Psychology Testing
- Project Strive

TOTAL: \$ 193,000

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TUITIONS

Collaborative Schools	\$ 568,670
Private Schools (Day & Residential)	\$ 2,017,378
Public Schools	<u>\$ 58,000</u>
Total:	<u>\$ 2,644,048</u>
Prepays:	\$ (100,000)
Circuit Breaker Funds:	<u>\$ (1,143,916)</u>
Grand Total:	<u>\$ 1,400,132</u>

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CIRCUIT BREAKER

- Circuit Breaker is designed to provide state assistance to districts with high cost special education students.
- A high cost student is defined as one whose program cost exceeded four times the statewide average Foundation Budget which was \$49,494 in FY 24.
- In other words, the District would have to pay \$49,494 before any reimbursement would be considered and the maximum reimbursement rate was 75% for FY24 .
- Reimbursable costs were defined in the statute as instructional costs associated with implementing Individual Educational Plans (IEPs).
- The cost of salaries, overhead, fringe benefits, building adaptations and evaluations are specifically not reimbursable in the statute.
- Circuit Breaker reimbursements are distributed in for four payments:
- September, December, March, and June.

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TRANSPORTATION

• In-Town Special Education Transportation	\$ 220,000
• Prepay	\$ (50,000)
• SPED Private Transportation	\$ 550,000
• SPED Private Residential Transportation	\$ 500
• SPED Public Residential Transportation	\$ 500
• SPED Collaborative Schools	\$ 250,000
• Public Day	\$ 37,500
• SPED Pre-K Transportation	\$ 1,000
• Pre-K Transportation	\$ 500
• McKinney-Vento	\$ 78,000
• McKinney-Vento reimbursement	<u>\$ (40,000)</u>
TOTAL:	<u>\$1,048,000</u>

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BUSINESS OFFICE/ FINANCE & OPERATIONS



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CHANGES FROM FY23 TO FY24 (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>

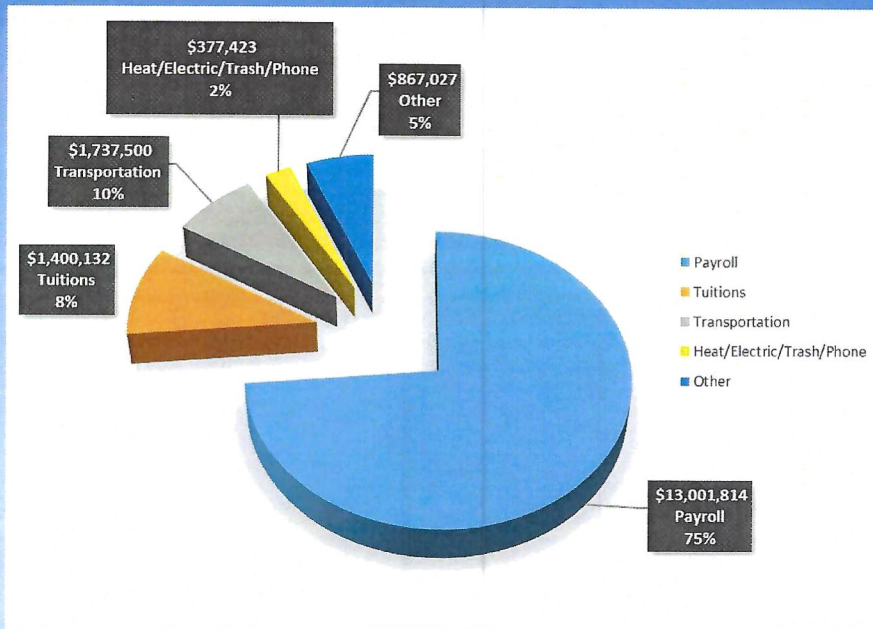
Excludes approximately \$ 2,098,916 from grants and revolving funds.

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Facts About School Finance

FY25 MAJOR BUDGET CATEGORIES

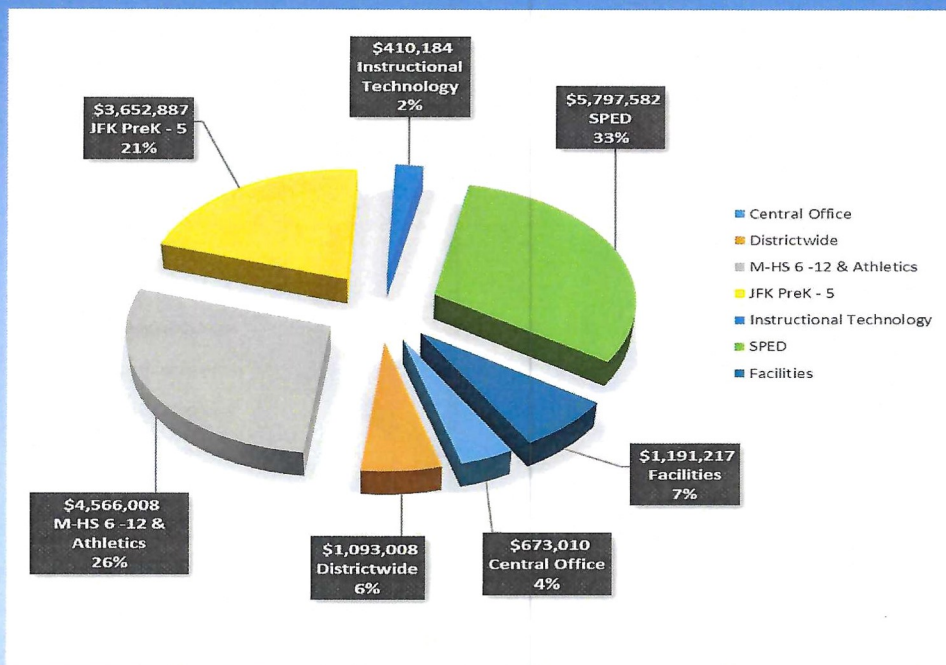
\$17,383,896



Facts About School Finance

Total Costs by Location/Department

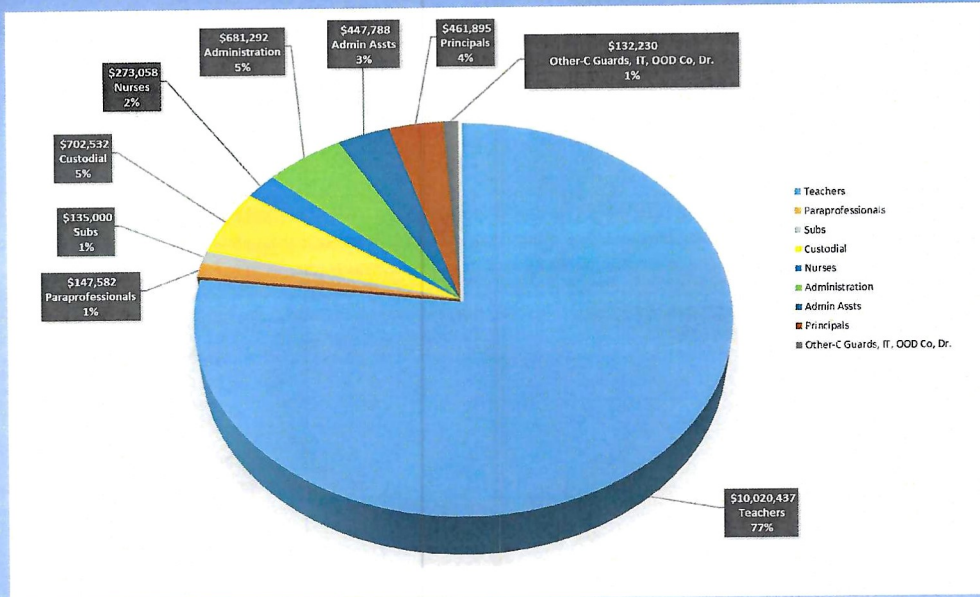
\$17,383,896



FACTS ABOUT SCHOOL FINANCE

FY25 PAYROLL BUDGET BY GROUP

\$13,001,814

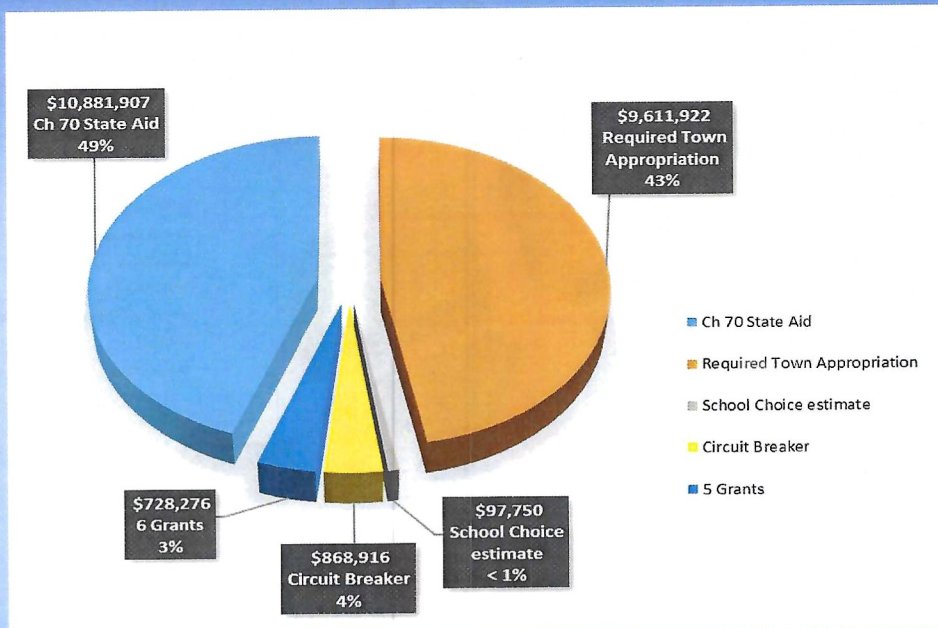


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Sources of Funding

FY24 SOURCES OF FUNDING

\$22,188,171



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Longitudinal Budget Trends

Snapshot of 7 years



APPENDIX

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(New) STRATEGIC PLAN 2022-2026 HOLBROOK PUBLIC 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.

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Holbrook Public Schools Strategic Plan 2022-2026



DISTRICT-WIDE CORE VALUES:

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

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STRATEGIC OBJECTIVE I: Teaching & 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

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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.

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STRATEGIC OBJECTIVE III: Climate & 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

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STRATEGIC OBJECTIVE IV: Learning Environments

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

Strategic Initiatives:

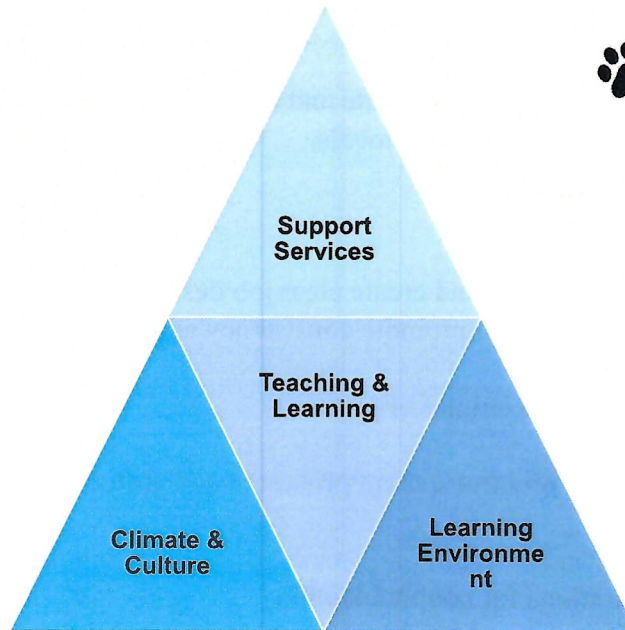
4.1 Evaluate space for the most efficient use

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)

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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

