

# **Marathon Elementary School FY25 Budget Executive Summary December 7, 2023**

## **I. Budget Overview**

The proposed FY25 Marathon budget is \$4,617,466.47, an increase of 3.42%.

At this time, the projected enrollment for the next Fiscal Year (FY25) is 576 total students for the kindergarten and first-grade levels. Marathon Elementary School has 14 kindergarten classrooms with class sizes currently ranging from 19 to 21 and 14 grade one classrooms, with class sizes currently ranging from 21 to 22. Preschool staffing and special education supplies are included within the special education budget; however, this budget supports general education supplies for preschool.

The following class sizes are projected for FY25 based on the Dr. Wagman enrollment forecasts:

- Grade 1: 294 students, averaging 21.0 students per class
- Kindergarten: 282 students, averaging 20.1 per class

The FY25 Preliminary Marathon budget aligns with Marathon School's efforts to support continuous improvement and aligns with Hopkinton Public Schools' Strategic Priorities. Marathon budget requests have been well supported over the years, which has allowed and continues to allow us to advance learning for all and invest in the well-being of our students.

## **II. Personnel Summary**

1. We are requesting a .5 increase to our counseling staff. Over half of our students, over 300, are new to school each year. A critical area of support and instruction are social emotional competencies, including emotional regulation and peer relationships. Our current counselor staffing ratio is 1.5 FTE counselors to 580 kindergarten and first grade students, translating to one counselor for 386 students. We seek an increase to better support the needs of our young learners.

## **III. Expense Summary**

- The FY25 proposed general supply expenses are \$58,332.50, a decrease of 2.49%. The cost of consumables, a vital aspect of our curriculum at Marathon, as well as supplies in general, continue to increase; however a careful review of inventory and curriculum needs has guided this proposal to balance other needs.
- We have five copy machines at Marathon which have been in operation since the school opened in 2018, with a lease of \$3,200 per machine. Replacing them adds \$16,000 to our total expenses. We are hobbling along with our copiers. Visuals are important supports ranging from schedules to organizers. Working with various streaks and shading in our copies is a challenge. We are in need of copy machines that work as they should.