



**Maple Run  
Unified School District**

**2023-2024 Annual Report**





The Maple Run Unified School District is where inquiring minds, compassionate hearts, creative expression, healthy lives and service to the community develop so all can learn, achieve and succeed.

### Goals of Maple Run Unified School District:

#### Rigorous Academics and Expectations

All students feel challenged and supported to excel in traditional and nontraditional learning opportunities based on their individual needs and strengths.

#### Consistent Policies to Address Bias and Behavior Issues

Maple Run procedures on harassment and discipline are consistently applied, while ensuring support and respecting victims, and all involved.

#### Support Services for Students and Families

All students at each school have access to individualized learning opportunities and flexible pathways.

#### Opportunities for Family and Community Engagement

All community members will have the opportunity to engage safely with the school and district through two-way communication and feel welcome in our system.

#### Community Education and Action on Inclusion

All students have meaningful, equitable, structured, and consistent education that embeds skill-building regarding diversity, inclusion, and equity.



"Restorative practices are essential to building a strong and healthy community. It allows for a deeper understanding of the people and world around you. In my Human Services class and my internship, the groups in which I have had circles have come together in ways that would not be possible in other situations. This is because circles create a sense of comfort and security that is not present in the everyday world."

- Faith Marshall  
Anna Lawrence



"As 8th-grade Social Justice club student leaders we are Reading For Change. Reading stories to students in kindergarten through 4th-grade classes is inspiring for change."

- Celia Woods  
Kaylin Conley  
Audrey Fontaine







## TABLE OF CONTENTS

Letter from Superintendent •	4
Board of Directors •	7
School Contacts •	7
Letter from Administrators •	8
Letter from MRUSD Board Chair •	11
Certificate of Election •	12
MRUSD Warning •	13
FY25 Proposed Expenses •	16
FY25 Proposed Revenue •	18
Three Year Comparison •	19

### MAPLE RUN UNIFIED SCHOOL DISTRICT

28 Catherine Street, Saint Albans, VT  
(802) 524-2600

### BELLOWS FREE ACADEMY

71 South Main Street, Saint Albans, VT  
(802) 527-6555

### NORTHWEST CAREER & TECHNICAL CENTER

71 South Main Street, Saint Albans, VT  
(802) 527-0614

### SAINT ALBANS CITY SCHOOL

29 Bellows Street, Saint Albans, VT  
(802) 527-0565

### SAINT ALBANS TOWN EDUCATIONAL CENTER

169 South Main Street, Saint Albans, VT  
(802) 527-7191

### FAIRFIELD CENTER SCHOOL

57 Park Street, Fairfield, VT  
(802) 827-6639

### COLLINS PERLEY SPORTS & FITNESS CENTER

890 Fairfax Road, Saint Albans, VT  
(802) 527-1202

## Dear Maple Run Community,

I am so proud to serve the Maple Run Board, especially this year, which has been a challenge to produce a budget for the school district due to the changes in the statewide funding formula. The board could have added \$5.7 million in one-time expenditures to the budget without impacting the local tax rate due to an oversight in the state funding formula. However, the board and district took the high road and did not increase the budget. Again, doing so wouldn't have increased the local tax rate. However, the board felt they needed to follow the law's intention of equity across the state and wanted to avoid contributing to a significant property tax dilemma across Vermont as much as possible. Please see below for more details on the Maple Run proposed budget for 2024-2025.

It has been a great school year for Maple Run Unified School District. I have seen many indicators of students excited to learn and proud of their work. Just this week, I was at the Maple Run Art Show hosted by Collins Perley and was excited to see such a large gathering of our community. My heart was tickled when I saw one of the young students run over to his parents and say, "Mom, come here! I found it!" He continued to pull her hand to lead her to his work of art. Scenes like these remind me why I work in education, and to see a child so proud of their work is excellent. I wish all our students in the school district this joy of learning.

Last year, the school district committed to working with the community to know what they want for our system. We held over 15 listening sessions. In those sessions, we engaged more than 60 community members and 120 students. These individuals worked with a board sub-committee to recommend a set of district goals. In September 2023, the board adopted the following five goals:

### **Rigorous Academics and Expectations**

All students feel challenged and supported to excel in traditional and nontraditional learning opportunities based on their individual needs and strengths.

### **Consistent Policies to Address Bias and Behavior Issues**

Maple Run procedures on harassment and discipline are consistently applied, while ensuring support and respecting victims, and all involved.

### **Support Services for Students and Families**

All students at each school have access to individualized learning opportunities and flexible pathways.

### **Opportunities for Family and Community Engagement**

All community members will have the opportunity to engage safely with the school and district through two-way communication and feel welcome in our system.

### **Community Education and Action on Inclusion**

All students have meaningful, equitable, structured, and consistent education that embeds skill-building regarding diversity, inclusion, and equity.

Once the school board adopted these goals, they asked the administration to work with the community to develop a five-year strategy plan to realize them.

This fall, we established a Strategic Plan Design Committee of community members, staff, and students charged with developing the plan with the community. The committee has hosted several input sessions with students, staff, and community members to gather ideas for making the plan come to life. In March of 2024, the committee will release a draft to the public to review before it is presented to the board for adoption.

Maple Run is in the final year of our Envisioning Plan. We focus on ensuring every student's social-emotional well-being, engaging students, and providing rigorous academics. The district's staff continue their professional development plans to increase their skills in each area. Throughout the school year, every teacher expands their knowledge of Universal Design for Learning to enhance their



ability to reach every child in their classroom. In addition, the pre-kindergarten through eighth-grade teachers received training to support implementing our new literacy program for all students. Educational research is clear. When our professionals enhance their skills, student learning will increase.

We look at our student data to understand if our actions impact the students. Our data in engagement, academic, and social-emotional indicators show growth. Our student district attendance rate has improved 18% from last year, and our behavior, literacy, and math data are also improving. The other area that is encouraging is our students' social-emotional data. We asked students from grades 3 through 12 to assess their perception of their self-management and awareness skills, as well as their perceptions of the supportive relationships they have. The good news is that Maple Run student's perception of all three categories are doing better than the national norms. Eighty-four percent of our students have a trusting adult in the school system they can turn to for support. Seventy-six percent of the students self-report that they have self-management skills. Self-awareness skills, specifically emotional regulation and challenging feelings, are challenging for our students. Approximately 55% of the students are experiencing success in both areas, which still puts well above the national data. Our staff will continue to work to increase student growth in both these areas while supporting the whole child.

For the proposed budget for fiscal year 2025, the board approved a budget that keeps the overall staffing consistent with this current year and meets the needs of our students. It is still a challenge to meet the needs of all of our students and families. Our students and families are still recovering from the combined impact of the pandemic and the closing of schools in 2020, and we still see a need for increased support to help all students reach success.

The Maple Run School Board has created a budget to meet every student's needs while balancing the community's ability to pay. They have recognized that student needs have significantly increased and that the school district must provide more resources to meet the same social and academic goals as before the pandemic. The board set an expenditure budget of 9.8% due to increased salaries, health care, transportation, property, and contracted services. This budget caused an increase in the educational tax rate in Maple Run by almost seven cents, to \$1.43. This educational tax rate is the same as in fiscal years 2019 and 2022. While the educational tax rate is well within our historical averages, the property values in all three municipalities continue to grow rapidly. This change is lowering the common level of appraisal (CLA) in each town, which is the biggest driver in the shift in overall tax rates. In each town, the CLA is causing more than 70% of the increase in tax bills. The tax rate in St. Albans Town is estimated to be 24 cents higher, 25 cents higher in Fairfield, and 32 cents higher in St. Albans City. Due to the new state school funding law, just to cut the tax rate by a penny, the board would have to reduce spending by approximately \$3.26 million, equivalent to reducing 31 teaching positions. If the board were to keep tax rates the same as this year, we would need to reduce the expenditure budget by \$13.6 million, equaling the loss of 130 teaching positions. Throughout February, the board will provide opportunities to review and discuss the Maple Run budget. I urge you to watch our local paper's articles, social media, and website.

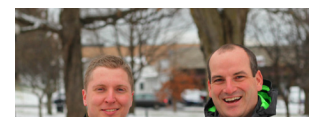
I am excited to serve the Maple Run Unified School District as your superintendent. From my first day here four years ago to today, I continue to see a community that fully supports its students and educators to be their best. My core values of the family first, setting high standards, supporting all kids in reaching those standards, and celebrating successes align with what I hear from our community. Thank you for the opportunity to serve the Maple Run community.



Bill Kimball  
Superintendent of Schools











## Board of Directors

Nilda Gonnella French, Chair	ngonnellaafrench@maplerun.org	Current Term Expires: 2024
Susan Casavant Magnan, Vice Chair	smagnan@maplerun.org	Current Term Expires: 2024
Joanna Jerosse, Clerk	jjerosse@maplerun.org	Current Term Expires: 2025
Karlie Gunderson	kgunderson@maplerun.org	Current Term Expires: 2024
Charles Brooks	cbrooks@maplerun.org	Current Term Expires: 2025
Suzanne Kenyon	skenyon@maplerun.org	Current Term Expires: 2026
David Bray	dbray@maplerun.org	Current Term Expires: 2024
Jessica Frost	jfrost@maplerun.org	Current Term Expires: 2024
Jack Mccarthy	jmccarthy@maplerun.org	Current Term Expires: 2026
Amanda Giroux	amandagiroux@maplerun.org	Current Term Expires: 2026
Amanda Forbes, Treasurer	a4forbes@yahoo.com	One Year Term: 2024
Anna Bourdon, Clerk	a.bourdon@stalbanstown.com	One Year Term: 2024

Maple Run Unified School District#57 Board of Directors meets regularly on the first and third Wednesday of the month at 6:00 p.m.

*The Maple Run School Board believes it is our moral imperative to ensure that all students feel a sense of belonging and safety in our educational community so they learn and grow throughout their PreK - 12 career and beyond.*

## School Contacts

Superintendent of Schools	Bill Kimball	bkimball@maplerun.org	370-3938
Assistant Superintendent	John Muldoon	jmuldoon@maplerun.org	370-3970
Director of Special Education	Andrea Racek	aracek@maplerun.org	370-3949
Director of Early Childhood Education	Stephanie Ripley	sripley@maplerun.org	370-3953
Director of Technology & Innovation	Martin Kattam	mkattam@maplerun.org	527-6554
Director of Student Support	Alexis Hoyt	ahoyt@maplerun.org	370-3946
Director of Collins Perley Sports Complex	Tim Viens	tvien@maplerun.org	527-1202
Principal of Bellows Free Academy	Polly Rico	prico@maplerun.org	527-6589
Principal of Fairfield Center School	Kelsey Malboeuf	kmalboeuf@maplerun.org	827-6639
Director of Northwest Career & Technical Center	Leeann Wright	lwright@maplerun.org	527-6517
Principal of St. Albans City School	Stephanie Gagnon	smgagnon@maplerun.org	370-3780
Principal of St. Albans Town Educational Center	Angela Stebbins	astebbins@maplerun.org	752-2601





On behalf of Maple Run School District (MRUSD), we would like to thank our community for the continued support and patience throughout the school year. Our greatest achievements of the year have been made possible through the combined efforts of our supportive community, dedicated faculty, committed parents and, of course, our students. We are proud to present you with the following update from our building administrators.

The focus of Bellows Free Academy (BFA) is to set high expectations with high support in the areas of academics, behavior, and attendance. BFA's staff has participated in multiple professional development opportunities in the areas of Restorative Practices and Universal Design for Learning in order to support our focus as well as support students. We will continue to learn in these areas to help students succeed. During the 2023-2024 school year, we have implemented a new behavior management system to increase clarity and consistency so that our students understand the expectations set before them, as well as what supports are available to rise to the behavioral expectations and meet their social-emotional needs. We will continue to look at ways to improve this system to help meet the needs of our staff and students. In order to better meet the ever-changing needs of students, BFA is working to expand Flexible Pathway options in the areas of Work Based Learning. We are committed to making BFA a welcoming, safe environment for all that supports high expectations.

At Saint Albans Town Educational Center (SATEC) during the 2022-2023 school year we were thrilled to support our efforts to improve student literacy through the implementation of Amplify and by hosting several Family Literacy Nights in the late winter through the spring. These events allowed families to engage in a variety of literacy activities with their children and culminated with sending books home with every student that attended. Additionally, SATEC students in our Visual and Performing Arts Departments continue to impress us year after year. There was, once again, an incredible showcase of talent displayed at the District Art Show and in our annual Band, Choral and Orchestral performances. The level of talent that exists in our students is truly amazing. We want to thank our SATEC Families and Maple Run Community for their ongoing support of our school and all the outstanding programs we offer.

At Northwest Career & Technical Center (NCTC), students in our 11 programs are currently taking advantage of our many new college credit and credential offerings to enhance their high school diplomas and graduate with an advantage. Our new Electrical Trades program is going strong in its first year, with students utilizing new lab space and working toward their Level I state apprenticeship. NCTC's School of Cosmetology & Salon continues to grow in its second year, with our first round of graduates already licensed and serving our extended community! Additionally, our Outdoor Technology program has been revitalized and structured to emphasize the value of civic engagement and volunteerism, while also partnering with our district middle schools to expose younger students to a wide array of career pathways. The success of our programs largely relies on the relationships we foster with the St. Albans community (and beyond). We are thankful for your continued support in partnering with our programs to facilitate experiential learning, offering internships to our students, and providing quality employment for our graduates. We look forward to what the rest of the school year brings!

St. Albans City School (SACS) is dedicated to nurturing the whole child by ensuring an education that goes beyond academics. We're proud to highlight our dynamic STEAM program, which is integrated into classrooms and is also offered through independent classes. On STEAM nights, students and families have an opportunity to engage with these unique math, science, and technology experiences. This exciting program fosters our students' creativity and innovation! SACS has also implemented the Amplify Literacy Program for our students, which is designed to build our students' literacy skills. At the same time, we are fostering a love of reading through The Cliff Year of The Book, which includes book giveaways for every child, and introduces students to local authors! This update wouldn't be complete without highlighting our amazing band and music programs, as well as our afterschool enrichment activities, which encompass athletics, drama, and the year-round Open Doors Program. We look forward to many more opportunities to share our work and outcomes with the MRUSD community!





The mission of Fairfield Center School (FCS) is to foster an environment that supports social emotional learning, rigorous curriculum and offers opportunities for hands on learning experiences through its outdoor classroom. Fairfield's work has focused on implementing the district's new reading curriculum, Amplify, along with incorporating elements of Project Based Learning into the content areas of social studies and science. Project Based Learning's approach is designed to engage students actively, promoting a love of learning while aligning with contemporary educational standards. Fairfield's staff continue to develop their professional learning of restorative practices and universal design. Our largest community event thus far was its annual harvest night, where 200 families attended. Fairfield continues to be committed to providing a holistic and enriching educational experience for all of its students.

Maple Run's Early Childhood Program (ECP) is focused on creating play-based and developmentally-appropriate classrooms that are available to every three and four year old in the district who wants to be part of our program. To this end, we opened a half-day, four-day-a-week program for three year-olds at St. Albans City School for the first time since 2018! Social and emotional growth and kindergarten readiness continue to guide our practice as we work with our youngest learners. We have implemented a prek appropriate literacy and social/emotional curriculum to guide our practices. Our program is grateful for the opportunity to collaborate and celebrate with families as our students learn and grow!

People often ask me, "How does the Collins Perley Sports Center fit in with MRUSD?" Over years ago, Bessie Perley and Stephen Collins left gifts to improve the quality of life in the county. It was the intention of both that an athletic facility would be built and owned by BFA for use by the school and community. When the schools merged and became the MRUSD, ownership and operation of CPSC was assumed by the Union. A report was commissioned to study the district. In the report, the CPSC was referred to as the Diamond of the county. High expectations for sure, but expectations we are proud to meet! We offer the best facilities in the State for BFA sports, PE, after school programming, Middle school track and soccer, and the list goes on. We also offer health & wellness programming, Pickleball, a home for many youth sports, meeting center, Town voting, concerts, Home Shows, and numerous events. Whether the community needs an overflow unit for a pandemic, space for vaccine clinics or any other crisis, we are here and ready. Stop by any time, our doors are always open.

In closing, we would like to collectively thank our highly committed staff, students, families, and our community for their continued support, time, dedication, and belief in our schools. We are proud of the work we are doing, and are happy to present you with the following budget information, as well as a glimpse of the great things happening at Maple Run Unified School District.

Our Warmest Regards,



**Bill Kimball**  
Superintendent  
Maple Run Unified  
School District



**John Muldoon**  
Assistant Superintendent  
Maple Run Unified  
School District



**Polly Rico**  
Principal  
Bellows Free Academy



**Leeann Wright**  
Director  
Northwest Career  
& Technical Center



**Tim Viens**  
Director  
Collins Perley  
Sports & Fitness Complex



**Stephanie Gagnon**  
Principal  
Saint Albans  
City School



**Angela Stebbins**  
Principal  
St. Albans Town  
Educational Center



**Kelsey Malboeuf**  
Principal  
Fairfield Center School



**Stephanie Ripley**  
Director  
Early Childhood  
Programs



COLLINS PERLEY SPORTS & FITNESS CENTER









## Greetings From Our Board Chair

I am so pleased to submit this annual report for the Maple Run Unified School District (MRUSD). This MRUSD Board serves the school communities of Fairfield, St. Albans City and St. Albans Town.

What a busy year it has been! We appointed three new board members due to transitions. We have a group of committed folks, putting the students first, and keeping community needs at the forefront.

### **Master Agreements**

The teams, using a win-win attitude, negotiated multiple year Master Agreements - a three-year agreement with the professional staff and a two-year agreement with the education support staff. The process was fair, balanced and with mutual gains.

### **Getting Involved**

Community engagement is key to collaboration within communities and it is paramount for reaching a common goal. Several well attended community forums were conducted to gather input and education support.

### **Planning Ahead**

The Board participated in establishing a Design Committee made up of students, staff, administrators and community members to create a five-year strategic plan and use the input we have received to develop a plan to implement the goals.

### **Building Improvements**

Several facility improvement projects were completed during this last year. These include insulation at Fairfield Central School, new ramps at St. Albans City School, and finished walls to fully enclose classrooms at Saint Albans Town Educational Center to list a few.

### **Setting Goals**

The board worked to establish district yearly goals, objectives, and key results to measure progress towards these goals. These can be viewed at the MRUSD website.

### **Budget**

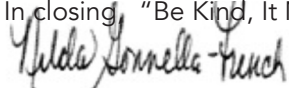
Time and detailed consideration by school leadership, staff, and the board produced a budget that meets the needs of the community. We educate the community regarding this budget using the many resources and venues available. These include a number of social media platforms, written communications in the local newspaper and the MRUSD website.

### **Gratitude**

We wish to thank all the MRUSD employees supporting and teaching our children every day. We know this is not easy. Many thanks to Susan Casavant Magnan, MRUSD Board Vice Chair. She has been instrumental in serving as Vice Chair and filling in as acting chair when needed.

It has been a pleasure chairing this board during this interesting and thought-provoking time.

In closing, "Be Kind, It Matters."



Nilda Gonnella-French  
Chair, MRUSD Board Chair



# Certification of Election • March 2023

## Maple Run Unified School District # 57

I certify that on March 7, 2023 legal voters of the Maple Run Unified School District did vote at the properly warned meetings in the members' respective Towns/City and the results were:

**ARTICLE I** – Anna Bourdon was elected Clerk.

**ARTICLE II** – Amanda Forbes was elected Treasurer.

**ARTICLE III** – Authorized the Maple Run Unified School District # 57 change the term of service for the School District Treasurer from (1) year to (3) years , with the first three-year term commencing on March 6, 2024.

**ARTICLE IV** – Authorized the Maple Run Unified School District # 57 change the term of service for the School District Clerk from (1) year to (3) years, with the first three-year term commencing on March 6, 2024.

**ARTICLE V** – Amanda Giroux and Jack McCarthy were elected Directors for St. Albans Town for (3) year terms.

**ARTICLE VI** – Suzanne Kenyon was elected Director from St. Albans City for a (3) year term.

Charles Brooks was elected Director from St. Albans City for (2) years of a (3) year term.

**ARTICLE VII** – Authorized the Board of Directors to borrow money not in excess of anticipated revenue for the school year, pursuant to Title 16 V.S.A. 562 (9).

**ARTICLE VIII** – Authorized the Board of Directors to transfer the audited fund balance, of the current fiscal year, to a Capital Reserve Fund, to be used for capital improvements and operations of the Maple Run Unified School District # 57.

**ARTICLE IX** – Approved the Board of Directors to expend \$69,422,742 which is the amount the school board has determined to be necessary for the ensuing fiscal year beginning July 1, 2023.

Certified by Anna Bourdon, MRUSD Clerk



# Maple Run Unified School District Warning

## **WARNING FOR THE MAPLE RUN UNIFIED SCHOOL DISTRICT #57 ANNUAL MEETING: March 5, 2024**

The legal voters of the Maple Run Unified School District #57, consisting of the City of St. Albans, the Town of St. Albans and the Town of Fairfield, Vermont, are hereby notified and warned to meet in the respective polling places and times hereinafter named for each of the above referenced towns on **Tuesday, March 5, 2024**, to vote on the articles herein set forth. All Articles to be voted by the Australian Ballot system. The polls open at seven o'clock in the morning (7:00 a.m.) and close at seven o'clock in the evening (7:00 p.m.).

### **ARTICLE I**

To elect, at large, by the legal voters of the Maple Run Unified School District, one (1) Clerk for a three (3) year term.

### **ARTICLE II**

To elect, at large, by the legal voters of the Maple Run Unified School District, one (1) Treasurer for a three (3) year term.

### **ARTICLE III**

To elect, at large, by the legal voters of the Maple Run Unified School District, one (1) Director from the Town of Fairfield for a three (3) year term.

To elect, at large, by the legal voters of the Maple Run Unified School District, one (1) Director from St. Albans Town for a three (3) year term.

To elect, at large, by the legal voters of the Maple Run Unified School District, two (2) Directors from St. Albans City for a three (3) year term.

### **ARTICLE IV**

To elect, at large, by the legal voters of the Maple Run Unified School District, one (1) Director from St. Albans Town for the remaining one (1) year of the three (3) year term.

### **ARTICLE V**

Shall the legal voters of the Maple Run Unified School District #57 authorize the Board of Directors to borrow money not in excess of anticipated revenue for the school year, pursuant to Title 16 V.S.A. § 562(9)?

### **ARTICLE VI**

Shall the legal voters of Maple Run Unified School District #57 authorize the Board of Directors to transfer the audited general fund balance, of the current fiscal year, to a Capital Reserve Fund, to be used for capital improvements and operations of the Maple Run Unified School District #57?

### **ARTICLE VII**

Shall the legal voters of the Maple Run Unified School District #57 authorize the Board of Directors to expend \$ 76,232,411 which is the amount the school board has determined to be necessary for the ensuing fiscal year beginning July 1, 2024?



# Maple Run Unified School District Warning

## **Informational Hearing**

The legal voters of the Maple Run Unified School District #57 consisting of the City of St. Albans, the Town of St. Albans, and the Town Fairfield, Vermont, are hereby notified and warned to meet at 6:00 p.m. in the Library of Bellows Free Academy, 71 South Main Street in St. Albans, VT 05478 on February 28, 2024, to conduct an informational meeting on the budget.

## **Polling Places and Times**

St. Albans City Residents - St. Albans City Hall, 100 North Main Street; polls open at 7:00 a.m. and close at 7:00 p.m.

St. Albans Town Residents – Collins Perley Sports Complex, 890 Fairfax Road; polls open at 7:00 a.m. and close at 7:00 p.m.

Fairfield Residents – Fairfield Center School 57 Park Street, Fairfield; polls open at 7:00 a.m. and close at 7:00 p.m.

**The remainder of this page was intentionally left blank.**



# Maple Run Unified School District Warning

Dated at St. Albans, Vermont, this 17 day of January 2024.

## MAPLE RUN UNIFIED SCHOOL DISTRICT #57 SCHOOL BOARD

  
NILDA GONNELLA-FRENCH

  
SUSAN CASAVANT MAGNAN

  
JOANNA JEROSÉ

  
JAMES BRAY

  
CHARLES BROOKS

  
JESSICA FROST

  
AMANDA GIROUX

  
KARLIE GUNDERSON

  
SUZANNE KENYON

  
JACK MCCARTHY

Received for record and recorded prior to the posting this 19 day of January 2024.

  
ANNA BOURDON, CLERK

# FY25 Proposed Expenses

Department	FY23 Actual Expense	FY24 Adopted Budget	FY24 Working Budget	FY25 Proposed Budget
<b><u>Regular Education (PreK-12)</u></b>				
Pre-Kindergarten Pre-K Direct Instruction, Teachers, supplies, materials, etc.	1,259,846	1,628,442	1,393,461	1,477,627
Direct Instruction K-12 Direct Instruction, Math, Literacy, Science, Soc Studies, Art, Music, PE, Dance, Drama, Hlth Ed, Business, etc.	17,759,238	19,253,494	18,574,870	20,063,799
Vocational Tuition Tuition to NCTC and other Voc Centers	1,426,192	1,423,908	1,423,908	1,620,588
Academic & Behavior Intervention Student Support Director, Behavior Analysts, Applied Behaviorists, Math & Literacy Interventions, Family Engagement Specialists, Alternative Ed, Consultants, etc.	3,392,569	4,263,520	4,106,195	5,324,519
Extra-Curricular & Co-Curricular Athletics, Extra-Curricular, Co-Curricular, Afterschool Programs, Summer School, 21st C, Farm to School, Outdoor Classroom, etc.	1,300,256	1,442,992	1,512,720	1,649,807
Guidance & Student Support Services Guidance Services, Attendance, SAP Counselor, Home/School Coordinator, ELL, 504 Coordinator, etc.	2,165,738	2,499,820	2,405,187	2,634,448
Health Services School Nurses, supplies, materials, etc.	727,664	795,150	809,208	869,613
Curriculum & Instruction Services Curriculum Director, Instructional Coaches, New Teacher Mentors, Instructional Staff Training, etc.	1,073,961	1,001,779	1,082,644	1,302,842
Library Services School Libraries, books, supplies, materials, etc.	512,005	501,013	510,052	540,781
School Board of Education General Liability Ins, Legal Services, Advertising, Audit Services, Treasurer, etc.	236,349	296,075	296,075	309,340
Office of the Superintendent Superintendent, Executive Assistant, supplies, materials, district purchased services, dues, etc.	389,013	412,153	417,177	427,089
Office's of the Principal Building Principals, Assistant Principals, Clerical Staff and school wide expenses	2,564,173	2,690,423	2,689,175	2,896,184
Fiscal Services Business Office, Medicaid Clerk, Spec Programs, Public Relations, Communications, Outreach, etc.	712,384	750,474	888,236	948,421
Human Resources Services Human resources staff, recruitment, employee benefit management, etc.	289,224	373,224	270,278	317,380
Technology Services Information Technology staff, hardware and software for staff and students for all buildings, including student information systems, business operations, attendance, internet and phone services, etc.	1,911,534	2,116,083	2,130,126	2,230,072
Operations and Maintenance Management, custodial and maintenance staff and custodial supplies, utilities, repairs, contracts, etc.	5,120,941	5,227,310	5,334,645	5,896,995
Care and Upkeep of Grounds Snow removal, upkeep of playgrounds, sports fields, maintaining parking lots, etc.	260,466	234,755	234,755	257,960
Security Services District Liaison Officer, School Safety Officers, Crossing Guards, etc.	264,951	311,625	345,035	393,101
Student Transportation Daily transportation of students to and from school, field trips, extra curricular transportation, etc.	1,691,125	2,174,518	2,167,018	2,254,737
Collins Perley Sports Complex Management, custodial and maintenance staff and custodial supplies, etc.	722,320	774,726	774,726	824,188
Long Term Debt Principal and interest payments on long term loans and bonds	1,335,153	1,222,240	1,222,240	1,142,967
Adult Education Staffing, supplies, materials, etc.	267,282	294,118	294,118	138,332
<b>Subtotal Regular Education (PreK-12)</b>	<b>45,382,385</b>	<b>49,687,842</b>	<b>48,881,849</b>	<b>53,520,790</b>



# FY25 Proposed Expenses

Department	FY23 Actual Expense	FY24 Adopted Budget	FY24 Working Budget	FY25 Proposed Budget
<b><u>Special Education (PreK-12)</u></b>				
Pre-Kindergarten/Early Essential Education Pre-K Special Education Teachers, paraeducators, specialized supplies, materials, etc.	1,606,660	1,743,586	1,963,619	2,211,062
Direct Instruction K-12 Special Education Teachers and Paraeducators, specialized materials and contracts, etc.	7,431,603	8,661,011	8,588,495	9,781,464
Out of District Placement Tuition, additional services, contracts, etc.	918,166	1,664,060	1,643,196	1,978,000
Psychological Services Psychologists, evaluation supplies, materials, etc.	405,505	477,416	557,640	378,383
Speech Language Pathology Services Speech/Language Pathologists, evaluation supplies, materials, etc.	1,020,900	1,081,049	1,158,212	1,129,908
Student Supports Behavior Interventionists, Occupational and Physical Therapists, Visually Impaired supports, etc.	1,736,566	1,943,039	2,435,479	2,509,901
Special Education Administration Directors, assistants, supplies, materials, annual fees, contracts, etc.	238,288	404,820	408,245	427,792
Student Transportation Transportation for students attending outside placements, specialized transportation, etc.	284,696	525,325	525,325	435,100
<b>Subtotal Special Education (PreK-12)</b>	<b>13,642,382</b>	<b>16,500,306</b>	<b>17,280,211</b>	<b>18,851,610</b>
<b><u>Northwest Career &amp; Technical Center (NCTC)</u></b>				
Direct Instruction Instruction, Math, Literacy, Culinary, Human Services, Building Trades, Cosmetology, Auto & Outdoor Technologies, Academic Skills, Medical Professions, Engineering, Digital Media, Public Safety, etc.	2,039,939	2,017,186	2,093,534	2,264,728
Guidance Services Guidance Services for Technical Center students and families, etc.	124,695	137,787	137,787	134,624
Office of the Director Director, Assistant Director, Admin Assistants, contracts, fees, supplies, materials, etc.	398,473	402,896	416,060	657,464
Indirect Services In-Kind services from Supt's Office, Fiscal Services, Oper & Maintenance, Information Technology, etc.	572,803	600,000	600,000	775,000
Student Transportation Field trips, transportation to competitions, etc.	129,645	76,725	76,725	28,195
<b>Subtotal NCTC</b>	<b>3,265,554</b>	<b>3,234,594</b>	<b>3,324,106</b>	<b>3,860,011</b>
<b>Budget Totals</b>	<b>62,290,322</b>	<b>69,422,742</b>	<b>69,486,166</b>	<b>76,232,411</b>

# FY25 Summary of Estimated Revenue

Revenue Category	FY23 Actual Revenue	FY24 Adopted Budget	FY24 Working Budget	FY25 Proposed Budget
<b><u>Regular Education</u></b>				
Collins Perley Trust Fund Income	\$50,000	\$50,000	\$50,000	<b>\$50,000</b>
Investment Income	\$165,745	\$20,000	\$65,000	<b>\$165,000</b>
Driver Education Reimbursement	\$20,931	\$18,000	\$18,000	<b>\$20,000</b>
Adult Ed Income	\$115,664	\$145,000	\$145,000	<b>\$95,000</b>
Tuition Income	\$2,959,650	\$3,000,000	\$3,000,000	<b>\$2,700,000</b>
Education Spending	\$45,953,936	\$51,105,231	\$51,064,329	<b>\$57,207,352</b>
State Transportation Aid	\$549,313	\$550,000	\$550,000	<b>\$610,000</b>
State of VT High School Completion	\$76,285	\$0	\$0	<b>\$0</b>
ELL State Grant	\$0	\$0	\$0	<b>\$50,000</b>
IEP Medicaid	\$392,067	\$419,146	\$419,146	<b>\$140,000</b>
EPSDT Medicaid	\$35,616	\$38,377	\$38,377	<b>\$41,949</b>
21st Century Grant	\$69,703	\$72,000	\$72,000	<b>\$70,000</b>
Consolidated Federal Grants	\$3,870,332	\$1,680,000	\$1,612,106	<b>\$2,030,896</b>
Student Assistance Program Grant	\$39,286	\$40,000	\$50,000	<b>\$40,000</b>
Services Provided to NCTC	\$572,803	\$600,000	\$600,000	<b>\$775,000</b>
Misc.	\$152,851	\$125,000	\$205,869	<b>\$145,000</b>
<b>Subtotal Regular Education</b>	<b>\$55,024,182</b>	<b>\$57,862,754</b>	<b>\$57,889,827</b>	<b>\$64,140,197</b>
<b><u>Special Education</u></b>				
Excess Cost Income	\$419,263	\$500,000	\$500,000	<b>\$400,000</b>
Block Grant	\$5,817,621	\$5,823,309	\$5,719,077	<b>\$5,660,650</b>
Extraordinary Reimbursement	\$850,308	\$825,000	\$825,000	<b>\$1,000,000</b>
Essential Early Education Grant	\$250,283	\$245,987	\$245,987	<b>\$240,455</b>
Pre-IDEAB	\$34,310	\$21,098	\$22,242	<b>\$21,098</b>
IDEAB Grant	\$872,229	\$910,000	\$958,374	<b>\$910,000</b>
<b>Subtotal Special Education</b>	<b>\$8,244,014</b>	<b>\$8,325,394</b>	<b>\$8,270,680</b>	<b>\$8,232,203</b>
<b><u>Northwest Career &amp; Technical Center</u></b>				
State Basic Education Grant	\$1,732,735	\$1,901,972	\$1,901,972	<b>\$2,155,904</b>
State Tuition Assistance Grant	\$643,221	\$765,161	\$765,161	<b>\$867,318</b>
Tuition Income	\$525,395	\$312,096	\$312,096	<b>\$484,551</b>
Program Income	\$40,217	\$20,000	\$20,000	<b>\$20,000</b>
Grants	\$376,760	\$235,365	\$326,430	<b>\$332,238</b>
Prior Year Adjustments	-\$5,661	\$0	\$0	<b>\$0</b>
<b>Subtotal Northwest Career &amp; Technical Ctr</b>	<b>\$3,312,667</b>	<b>\$3,234,594</b>	<b>\$3,325,659</b>	<b>\$3,860,011</b>
<b>Total Revenues</b>	<b>\$66,580,864</b>	<b>\$69,422,742</b>	<b>\$69,486,166</b>	<b>\$76,232,411</b>



# Three Year Comparison

District: <b>Maple Run USD</b>		<b>U057</b>			Property dollar equivalent yield		Homestead tax rate per \$9,452 of spending per pupil
SU: <b>Maple Run</b>		Franklin County			<b>9,452</b>	<--See bottom note	<b>1.00</b>
					<b>10,300</b>		Income dollar equivalent yield per 2.0% of household income
		FY2022	FY2023	FY2024			FY2025
<b>Expenditures</b>							
<b>Adopted or warned union district budget</b> (including special programs and full technical center expenditures)		\$61,861,212	\$64,797,075	\$69,422,742			\$76,232,411
plus	Sum of separately warned articles passed at union district meeting	-	-	-			
<b>Adopted or warned union district budget plus articles</b>		\$61,861,212	\$64,797,075	\$69,422,742			\$76,232,411
plus	Obligation to a Regional Technical Center School District if any	-	-	-			
plus	Prior year deficit repayment of deficit	-	-	-			
<b>Total Union Expenditures</b>		\$61,861,212	\$64,797,075	\$69,422,742			\$76,232,411
S.U. assessment (included in union budget) - informational data							
Prior year deficit reduction (if included in union expenditure budget) - informational data		-	-	-			-
<b>Revenues</b>							
Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)		\$18,409,658	\$18,843,139	\$18,358,413			\$19,025,059
<b>Total offsetting union revenues</b>		\$18,409,658	\$18,843,139	\$18,358,413			\$19,025,059
<b>Education Spending</b>		\$43,451,554	\$45,953,936	\$51,064,329			\$57,207,352
Maple Run USD pupils		2,541.56	2,487.37	2,426.72			4,006.72
<b>Education Spending per Pupil</b>		\$17,096.41	\$18,474.91	\$21,042.10			\$14,277.85
minus	Less net eligible construction costs (or P&I) per pupil	\$520.02	\$518.67	\$502.41			
minus	Less share of SpEd costs in excess of \$66,446 for an individual (per pupil)	\$16.84	\$17.79	\$11.89	based on \$60,000	based on \$60,000	based on \$66,446
minus	Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per pupil)	-	-	-			
minus	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per pupil)	-	-	-			
minus	Estimated costs of new students after census period (per pupil)	-	-	-			
minus	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)	-	-	-			
minus	Less planning costs for merger of small schools (per pupil)	-	-	-			
minus	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)	-	\$70.44	\$82.41			
minus	Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	-	-	-			
Excess spending threshold		threshold = \$18,789	threshold = \$19,997	threshold = \$22,204			threshold = \$23,193
plus	Excess Spending per Pupil over threshold (if any)	\$18,789.00	\$19,997.00	\$22,204.00	suspended thru FY29	suspended thru FY29	suspended thru FY29
Per pupil figure used for calculating District Equalized Tax Rate		\$17,096	\$18,475	\$21,042			\$14,277.85
Union spending adjustment (minimum of 100%)		151.068%	138.763%	136.257%	based on yield \$11,317	based on yield \$13,314	based on \$15,443
Anticipated equalized union homestead tax rate to be prorated [\$14,277.85 ÷ (\$9,452 / \$1.00)]		\$1.4907	\$1.3876	\$1.3626	based on \$1.00	based on \$1.00	\$1.5106
Act 127 tax cap (FY25 - FY29 eligible)							\$1.4307
<b>Prorated homestead union tax rates for members of Maple Run USD</b>							
		FY2022	FY2023	FY2024			FY2025
T072	Fairfield	1.4907	1.3876	1.3626			1.4307
T176	St. Albans City	1.4907	1.3876	1.3626			1.4307
T177	St. Albans Town	1.4907	1.3876	1.3626			1.4307
Anticipated income cap percent to be prorated from Maple Run USD [(\$14,277.85 ÷ \$10,300) x 2.00%]		2.45%	2.32%	2.40%	based on 2.00%	based on 2.00%	2.77%
<b>Prorated union income cap percentage for members of Maple Run USD</b>							
		FY2022	FY2023	FY2024			FY2025
T072	Fairfield	2.45%	2.32%	2.40%			2.77%
T176	St. Albans City	2.45%	2.32%	2.40%			2.77%
T177	St. Albans Town	2.45%	2.32%	2.40%			2.77%

- Following current statute, the Tax Commissioner recommended a property yield of \$9,452 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$10,300 for a base income percent of 2.0%, and a non-residential tax rate of \$1.452. These figures use the estimated \$13,000,000 surplus from the Education Fund. **New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.**

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 2.0%.

Town Meeting Day:  
**Tuesday,**  
**March 5, 2024**

