

Talbot County Public Schools **FY20 Budget Request**

Continues FY19 budget items with the following additions:



The Talbot County Council has agreed to fund the items below highlighted in yellow. They are proposing a **\$.018 tax increase to cover the cost**. If the County Council increases taxes by an additional **\$.022 for a total of \$.04**, the TCPS Budget would be fully funded with all items listed below included.

Salaries and Benefits

- Salary Increase of 1 step and 1% COLA for all staff *(The Board requested 2% COLA for all staff)*
- Projected 6% Health Insurance Increase
- Social Security Increase
- Tuition Reimbursement Increase
- Summer School & After School Programs
- \$200,000 Increase for Professional Development/ Curriculum Writing

Support Services

- 1 Additional Bus Lease
- Major Building Maintenance & Repairs (\$200,000)
- Insurance Increases
 - \$6,000 Transportation
 - \$18,000 Operation of Plant
 - \$6,573 Worker's Comp

Capital Projects

- Easton Elementary Replacement Project
- \$400,000 for other Capital Project Expenses

Staffing

- 2.5 Classroom Teachers
- 2 Gifted & Talented Teachers
- 3 Math Coaches
- 5 Instructional Assistants for Kindergarten
- 2 English Language Learner Teachers
- 1 Special Education Teacher
- 1 Instructional Assistant Translator
- 1 TCPS Grant Writer

Instruction and Classroom Resources

- Textbooks for Calculus and Biology
- Environmental Experiences: Echo Hill, Pickering Creek and Phillips Wharf
- Athletics
- Technology Equipment
- Mid Shore Special Education Consortium

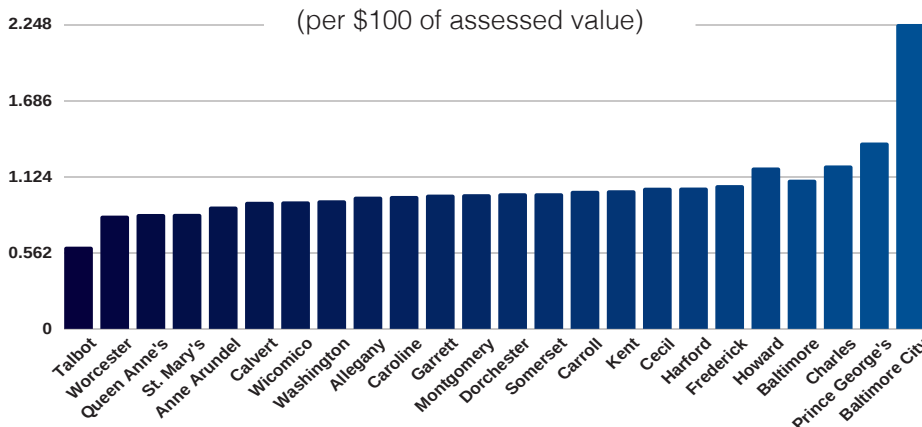
What the proposed increase means for Talbot Property Owners

Assessed Value of Your Property	\$200,000	\$300,000	\$350,000	\$500,000
Current County Taxes \$.6061 per \$100	\$1,212.50	\$1,818.30	\$2,121.35	\$3,030.50
Proposed Increase on \$.04 (Annual)	\$78.80	\$120.00	\$140.00	\$200.00
Proposed Increase on \$.04 (Per Month)	\$6.57	\$10.00	\$11.67	\$16.67

FACTORS INFLUENCING THE BUDGET

- Increase in students receiving **ELL Services** (from 320 in 2018 to 460 in 2019)
- **Special Education** students increased (from 452 in 2018 to 478 in 2019)
- 2227 (47%) receive **Free and Reduced Meals**
- 210 TCPS Children are **Homeless**
- In 2018-19 267 children qualified to receive **Gifted and Talented Services** 298 qualify for 2019-20 school year.

Maryland Property Tax Rate by County FY 2019



The Talbot Tax Rate is the lowest in the State by **\$.20** EVEN WITH THE PROPOSED **\$.04 INCREASE**