

# Talbot County Public Schools FY19 Budget Request

Continues FY18 budget items with the following additions:

Revised February 21, 2018

## Staffing

- 1 Gifted and Talented teacher
- 4 Secondary Teachers (English, Math, Science & Computer Science)
- 1 Professional Development Facilitator
- 4 Assistant Principals for Elementary Schools
- 2 Middle School Math Coaches
- 17 Instructional Assistants for Kindergarten

## Support Services

- 4 additional bus leases
- Additional lawn mowing services returned from County

## Instruction and Classroom Resources

- Textbooks and resources for Pre-Calculus, AP Chemistry, and Teacher Academy
- Summer School
- Echo Hill 5th grade trip
- Increased funding for dual enrollment
- Gifted and Talented materials for instruction
- Software to facilitate ipad and laptop updates
- Adding to library media
- Before and after school teacher stipends
- Wireless network upgrades
- Universal Pre-Kindergarten

## Salaries and Benefits

- Placeholder salary increase of 1 step and 1% COLA for all staff plus 1% COLA from FY18
- Projected 6% health insurance increase
- Pension and Social Security increases
- Additional \$520,000 from ESMEC Trust funds used last year

## Infrastructure and Capital Projects

- Student laptops and iPads for kindergarten
- Replacement desks, chairs, door hardware and painting
- 1 maintenance van

## FACTORS INFLUENCING THE BUDGET from 2010 to 2018

- **64%** increase in students receiving **ELL Services** (from **195** to **320**)
- **Special Education** students increased **31%** (from **345** to **452**)
- **Free and Reduced Meals** increased from **34%** to **45%**
- **Homeless** population increased **113%** from **86** to **183**
- **85% increase** in Children receiving Infant & Toddler services (from **65** to **120**)

FY18 Operating Budget  
\$51,402,740

Budget Categories

FY19 Proposed Operating Budget  
\$55,541,265

FY18 Operating Budget	Budget Categories	FY19 Proposed Operating Budget
\$1,098,457	01: Administration	\$1,136,652
\$3,584,128	02: Mid-Level Administration	\$4,123,489
\$20,991,785	03: Instructional Salaries	\$22,678,370
\$1,179,966	04: Instructional Supplies	\$712,451
\$1,162,723	05: Instructional Other	\$1,545,571
\$3,682,304	06: Special Education	\$4,012,955
\$201,541	07: Pupil Personnel	\$208,098
\$2,583,394	09: Transportation	\$2,748,356
\$3,491,501	10: Operation of Plant	\$3,616,338
\$1,351,454	11: Maintenance of Plant	\$1,422,300
\$12,075,487	12: Fixed Charges	\$13,336,685