



FY25 Budget Request

Our FY 25 Budget Request reflects the resources needed to strengthen student learning as we implement the Blueprint for Maryland's Future while addressing the critical budget gaps caused by the expiration of key grants. Our goal is to continue our progress in achieving teaching and learning excellence for all.

*Sharon Pepukayi, Ed.D.
Superintendent of Schools*



Maryland's Blueprint

Passed in 2021, the Blueprint for Maryland's Future Legislation includes comprehensive changes to Maryland's public education system. Blueprint requirements will enrich student experiences, accelerate improvements to student outcomes, and improve the quality of education in Maryland.

Delivering opportunity and promise of a better future to every Maryland child, the Blueprint for Maryland's Future will transform the State's prekindergarten through post-secondary systems with extensive policy changes and an unprecedented investment of State and local resources.

Prioritizing equity, the Blueprint prescribes new programs and innovative approaches to catalyze a world renowned education system that aims to eradicate achievement gaps and ensures opportunity for every student, regardless of family income, race, ethnicity, or ability.

The Blueprint is structured around 5 Pillars:

1. Early Childhood Education
2. High Quality & Diverse Teachers and Leaders
3. College & Career Readiness
4. More Resources for Students to be Successful
5. Governance and Accountability

Priorities & Progress

TCPS Board and Superintendent Priorities

 Academic Equity & Achievement	 Engaging Environment for Students & Staff	 Recruitment, Promotion & Retention of Staff	 Meeting Blueprint Objectives
<ul style="list-style-type: none"> • Hire and support additional math coaches • Expand Measures of Academic Progress (MAP) testing to include math K-6 • Provide on-going, job embedded professional learning for all K-12 math teachers • Develop a comprehensive K-12 mathematics plan • Purchase and incorporate math manipulatives K-6 • Implement high-quality tutoring • Improve progress monitoring through new data management system • Evaluate new Math & Reading curriculum for 2024-25 implementation 	<ul style="list-style-type: none"> • Provide School Based Mental Health Services (social workers, counselors, community providers) and Substance Abuse Intervention • Schedule engaging assemblies events to promote mental health • Continue Yellow Ribbon Suicide Prevention and Intervention program • Implement Restorative Practices Program • Promote the Employee Assistance Program (EAP) for staff • Offer monthly parent seminars for student mental health and substance abuse • Survey students and staff on school climate 	<ul style="list-style-type: none"> • Implement a comprehensive recruitment plan • Expand professional learning and advancement opportunities • Expand "Grow Our Own" Teacher Education Support • Offer Employee to Teacher Scholarship Program • Increase staff recognition opportunities (ie., Transforming and Performing Award) • Foster Community Partner Sponsorships • Publish monthly "Team Huddle" Staff Newsletter 	<p><i>Maryland's initiative to improve the quality of education for all children in Maryland, especially those who have been historically underserved.</i></p> <ul style="list-style-type: none"> • Community School Implementation Plan (EES)23/24 and Easton Middle 2024/25 • Support teachers in pursuit of National Board Certification • Dual Enrollment at Chesapeake College • Increase teacher compensation to reach the \$60,000 teacher starting salary by FY27 (July 1, 2026)

FY25 Operating Budget Request: \$80,039,841

Summary of Major Increases











\$7,880,475

Overall increase in requested FY25 Budget

In FY25 TCPS is losing

\$4,859,470

with the expiration of the Elementary and Secondary School Emergency Relief (ESSER) and the Maryland Leads Grants

Budget Item	Cost		Category
Placeholder for Salary Increase	\$2,750,000		Blueprint Objective
16 Positions	\$1,312,000		Blueprint Objective- Grant Funding Ending
Community Schools	\$506,000		Blueprint Objective
Technology Devices & Software	\$694,000		Blueprint Objective- Grant Funding Ending
Public/Private Placement Tuition	\$451,000		Student Needs
Bus Leases	\$404,000		Md. Required Replacement
OPEB Funding - Retiree Benefits	\$250,000		Retiree Funding Obligation
Health Insurance	\$590,000		Inflation
Retirement/Employment Taxes	\$614,000		Blueprint Objective
Inflation/Other	\$309,475		Inflation

Staffing Needs to Meet Strategic Priorities and Blueprint Initiatives

- | | |
|-------------------------------------|---|
| 1 Social Worker | 2 Secretaries (Bilingual/Special Ed/Guidance) |
| 2 Mentors for New Teachers | 1 Special Education Supervisor |
| 2 Reading Teachers | 1 Special Education Teacher (Infants/Toddlers) |
| 3 English Learner (EL) Teachers | 2 Technology (Specialist & Network Administrator) |
| 1 Director of Teaching and Learning | 1 Recruitment & Retention Facilitator |

16 Positions Total \$1,312,000

FY25 Capital Project Request

The Capital Budget is distinct from the operating budget due to its focus on funding specific, one-time projects. Annually, the school district is required to present a six-year plan to the State of Maryland. This plan seeks state funding contributions for imminent needs, such as equipment upgrades, facility refurbishments, and new construction. Moreover, Talbot County Public Schools (TCPS) incorporates local capital funding requests for projects that may not qualify for state funding. The following are the items requested by TCPS for both state and local funding in the Fiscal Year 2025 Capital Budget:

	Chapel District Elementary Construction Funding - First Year	\$8,765,000
	Easton High Turf Field Installation	\$1,800,000
	Easton High- Auditorium Light System Replacement	\$800,000
	Easton Elementary- Exterior Basketball Court Installation	\$90,000
	Easton High- Stadium Light Conversion to LED	\$222,374
	St. Michaels Elementary Playground Replacement	\$450,000

Total \$12,127,374