

Cecil County Public Schools FY'25 Preliminary Budget Presentation

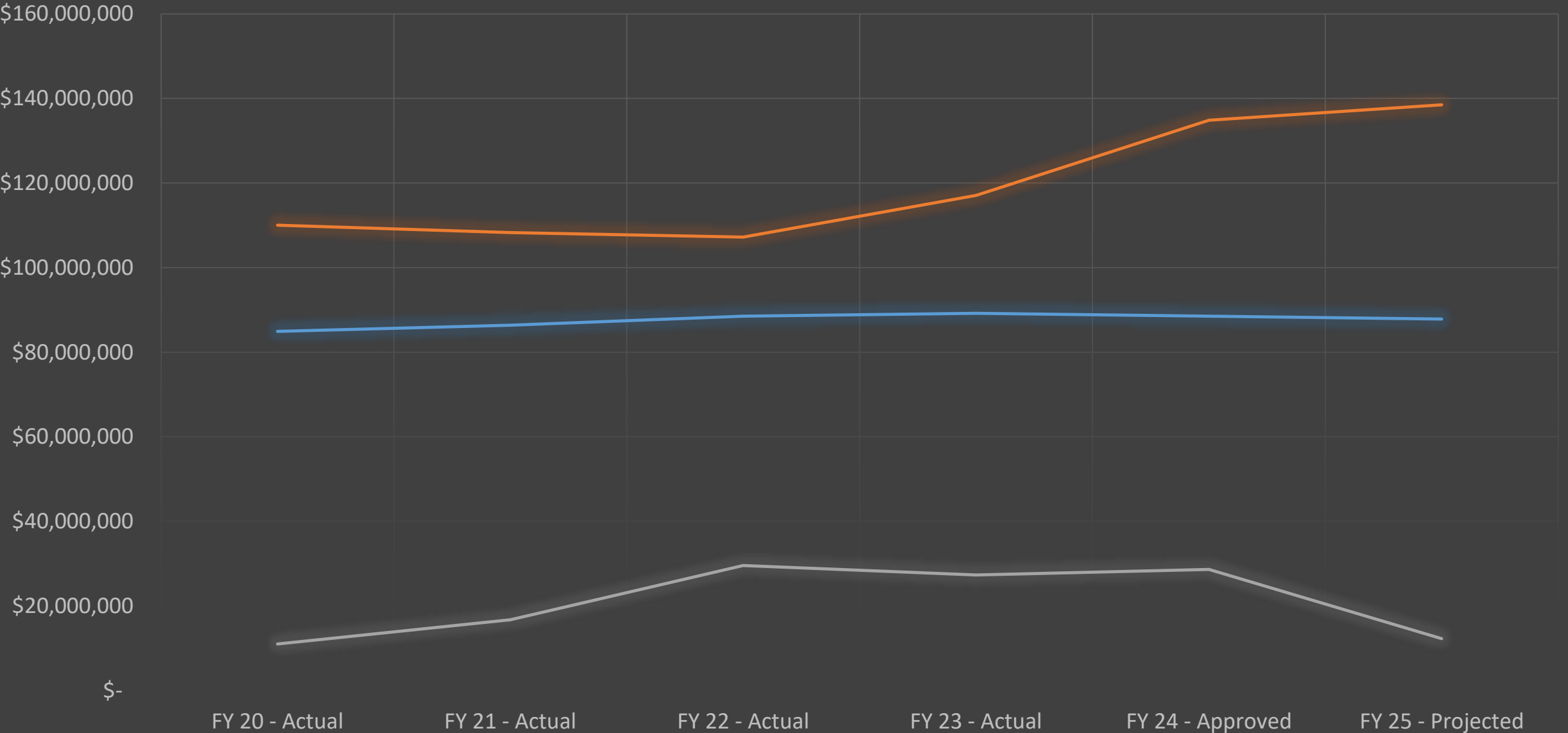


Primary Impacts on FY'25 Budget

- Preliminary Revenue Projections
- Blueprint Implementation
- Expiration of ESSER III & LEADS Grants (Federal)

Federal, State, and County Revenue Trends 2020 - 2025

County State - Unrestricted Federal - Restricted



FY24 Approved vs. FY25 Projected Budgets

FY'24 - \$254,909,772



FY'25 - \$241,493,979



■ County ■ State ■ Federal

Per Pupil Revenues for MD Public Schools Fiscal 2023

County	State	Local	Misc.	Total
Allegany	\$13,364	\$4,124	\$60	\$17,548
Anne Arundel	6,503	10,170	111	16,784
Baltimore City	16,300	4,325	98	20,724
Baltimore	8,598	8,546	48	17,192
Calvert	7,692	9,391	29	17,112
Caroline	13,661	2,998	102	16,762
Carroll	6,959	8,405	213	15,577
Cecil	9,165	6,218	137	15,520
Charles	9,115	7,983	51	17,149
Dorchester	13,804	4,930	118	18,852
Frederick	7,970	7,709	75	15,754
Garrett	8,317	8,740	23	17,080
Harford	7,858	8,777	249	16,884
Howard	6,845	12,011	115	18,971
Kent	7,755	11,248	115	19,119
Montgomery	6,536	11,769	72	18,377
Prince George's	11,527	6,700	102	18,329
Queen Anne's	6,743	9,038	191	15,971
St. Mary's	8,291	7,207	64	15,562
Somerset	17,037	4,140	39	21,215
Talbot	5,237	11,071	24	16,332
Washington	10,885	5,134	36	16,055
Wicomico	13,249	3,329	165	16,743
Worcester	5,006	15,687	43	20,736
State Average	\$9,251	\$8,577	\$95	\$17,922

Ranking by Total Per Pupil Funding		
1	Somerset	\$21,215
2	Worcester	20,736
3	Baltimore City	20,724
4	Kent	19,119
5	Howard	18,971
6	Dorchester	18,852
7	Montgomery	18,377
8	Prince George's	18,329
9	Allegany	17,548
10	Baltimore	17,192
11	Charles	17,149
12	Calvert	17,112
13	Garrett	17,080
14	Harford	16,884
15	Anne Arundel	16,784
16	Caroline	16,762
17	Wicomico	16,743
18	Talbot	16,332
19	Washington	16,055
20	Queen Anne's	15,971
21	Frederick	15,754
22	Carroll	15,577
23	St. Mary's	15,562
24	Cecil	15,520

Source: Local School Budgets, Department of Legislative Services

Note: Excludes federal funds

Comparison by County

	Calvert	Cecil	St. Mary's	Wicomico
September 30, 2022 Enrollment	15,461	15,047	17,493	14,900
Administration 01	53.9	46	41	56.4
Mid-Level Administration 02	150.45	170	199.26	200.7
SUM of 01 and 02	204.35	216	240.26	257.1
Instructional Salaries and Wages 03	1,119.05	1,087.30	1,333.24	1,417.90
Special Education 06	380.74	459.5	383.8	464.8
SUM of 03 and 06	1,499.79	1,546.8	1,717.04	1,882.70
Student Personnel Services 07	25.1	16	40.02	76.5
Health Services 08	28.4	33	39	53
Student Transportation 09	42	23.8	26	25
Operation of Plant 10	187.75	126	206.9	169.65
Maintenance of Plant 11	39	43	39.85	31.65
SUM of 10 and 11	226.75	169	246.75	201.30
Community Services 14	0	14	8	4.5
Capital Outlay 15	3	3.5	8.6	10.6
Total FTEs	2,029.39	2,022.10	2,325.67	2,510.70

Similar Maryland Counties' Total Budgets (Restricted and Unrestricted), 23-24 SY

CECIL: \$257,603,593.00

CALVERT: \$292,675,000.00

WICOMICO: \$320,958,993.00

ST. MARY'S: \$329,839,994.00



Maryland Blueprint for Education

- P1 EC: PK expansion
- P2 Career Ladder: \$60,000 starting FY26, NBC \$10,000 stipend
- P3 CCR: Career Pathways, SWN, Dual Enrollment, AP, CTE Cert
- P4 Support: Comp Ed, SE, EL, Community Schools
- P5 Governance: ERT, Accountability, AIB, MSDE

School Demographics

There is also a wide variance of the individual per pupil funding within each school.

	Student A		Student B		Student C	
Funding Source	Eligible	Funding Amount	Eligible	Funding Amount	Eligible	Funding Amount
Foundation (Base Amount)	✓	8,642	✓	8,642	✓	8,642
Compensatory Education		-	✓	7,519	✓	7,519
English Language Learner		-		-	✓	8,642
Special Education		-		-	✓	7,951
		<u>\$ 8,642</u>		<u>\$ 16,161</u>		<u>\$ 32,754</u>

School Demographics

School demographics vary greatly, which can result in huge differences in funding.

School A – 443 students

Small School, Low FARMS, Low SE, EL

Foundation \$3,828,406
Compensatory Ed \$556,406
English Learner \$43,210
Special Education \$286,236
PreK \$231,880

**Total
\$4,946,138**

School B – 433 students

Small School, High FARMS, Low SE, High EL

Foundation \$3,741,986
Compensatory Ed \$2,977,524
English Learner \$2,480,254
Special Education \$198,775
PreK \$463,760

**Total
\$9,862,299**