



Cecil County Public Schools

Board of Education FY25 BUDGET IMPACT

May 8, 2024





CCPS Fund Balance



\$18,792,315

Total Fund Balance

Spendable & Non-Spendable

\$7,523,367

Assigned

Blueprint, Concentration of Poverty, Student Activities, Capital Projects, Health Care Reserve

\$6,067,564

Unassigned

Available for spending

\$4,874,115

Restricted/Committed

Budget Contingency & Subsequent Year's Expenditures

\$327,269

Non-Spendable

Inventory & Pre-paid Expenditures



Budget Impact

\$21M Above Local Share Needed to Meet FY25 Approved BOE Budget

Extra \$4M for additional positions not included in CE Budget

\$17M Above Local Share Needed to Sustain FY24 Positions and Programs

\$4M Over Local Share in CE Budget

\$4M in CCPS Unassigned Fund Balance

\$9 Million Shortfall



\$9 Million Funding Shortfall

PROGRAM CUTS

\$2,299,321

**Impact to programs
and resources**

POSITION CUTS

\$6,797,008

85.5 positions

9 Administrators
55.5 Teachers
21 Support Staff



Program Impacts

- ❖ Increased Class Sizes
- ❖ Materials and Supplies
- ❖ Instructional Resources
- ❖ Professional Development for Staff
- ❖ Curriculum Development for Staff
- ❖ Gifted and Talented Program
- ❖ Secondary Media Program
- ❖ Drug Education Program
- ❖ Technology Devices and Software
- ❖ Updated Security Cameras
- ❖ New Bus
- ❖ After School Activities
- ❖ Middle School Jumpstart
- ❖ All County Music
- ❖ Athletics



Valued Services and Programs



Class Size



Safety and
Security



Art and
Music
Programs



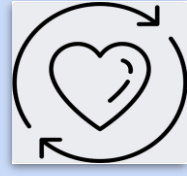
World
Language



Athletics,
Extra-
Curricular
Activities,
and Clubs



Technology



Employee
Benefits

These valued services and programs are not covered in Blueprint funding.



Budget Impact: FAMILIES

Cost to Families

- ❖ All County Music and Festival
- ❖ Middle School and High School Sports
- ❖ CTE Certification and Licensure Exams
- ❖ AP Exams
- ❖ Fair Hill Nature Center Transportation (Elem)





Budget Impact

Instructional Impact

- ❖ Increased Class Size
- ❖ Communication
- ❖ Instructional Feedback

Blueprint Legislation

Next Steps

- ❖ BOE Final FY25 Budget Approval
- ❖ Continued communication and transparency

