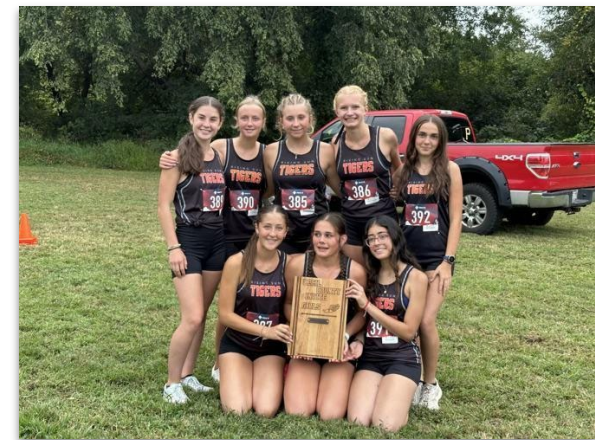




Cecil County Public Schools

Board of Education FY26 Budget Work Session

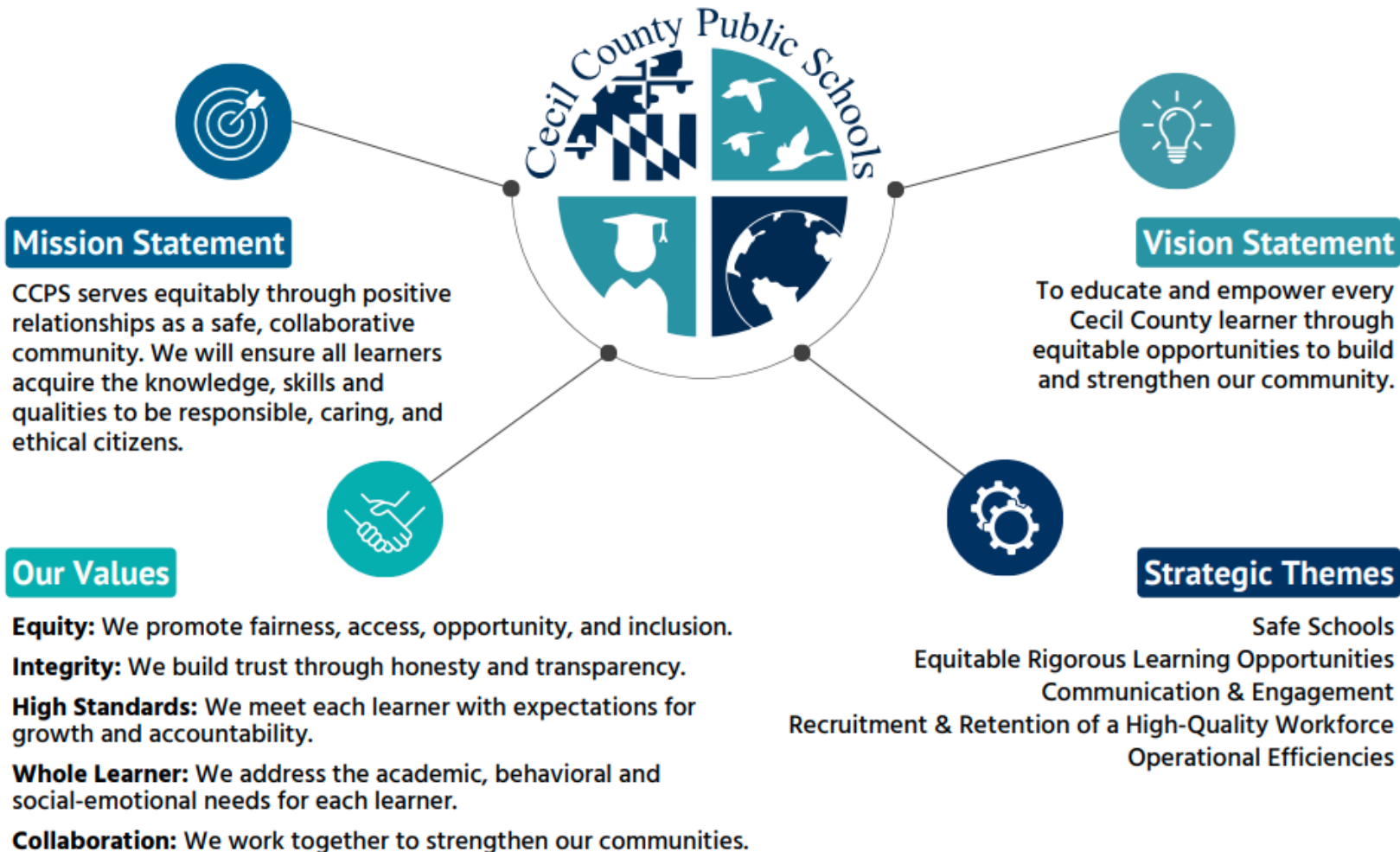
January 22, 2025





STRATEGIC PLAN

Serving learners, families, and the community.





Board of Education Priorities

Academic Achievement



Reduce Class Size



Safety





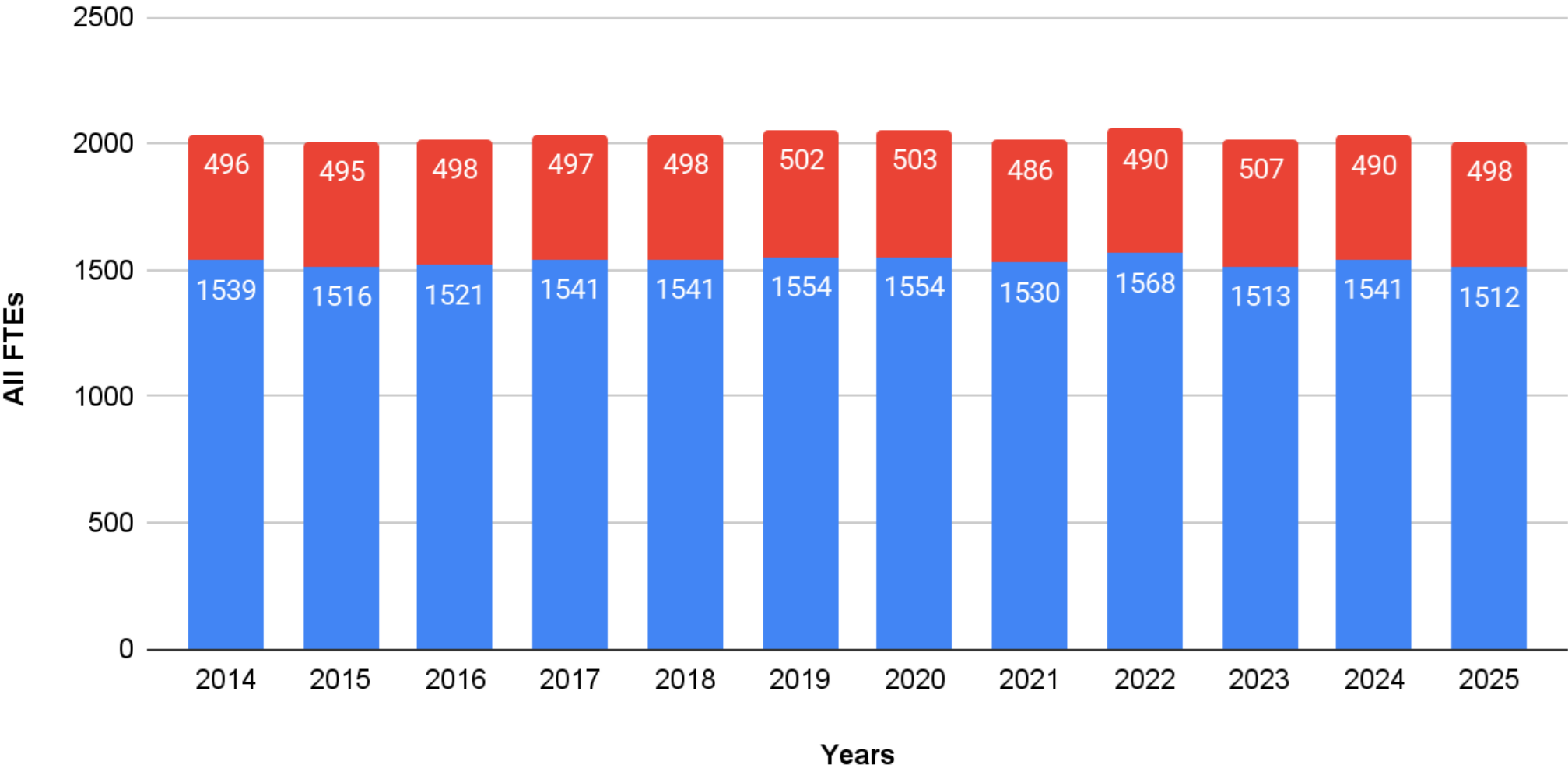
System Challenges

- Student and staff safety and support
- Legislative Changes & Impact on Blueprint requirements
- Meeting diverse student needs
- Graduation rate/College and Career Readiness
- Aging facilities/Deferred maintenance
- Staff recruitment and retention



All Full Time Equivalent Staff

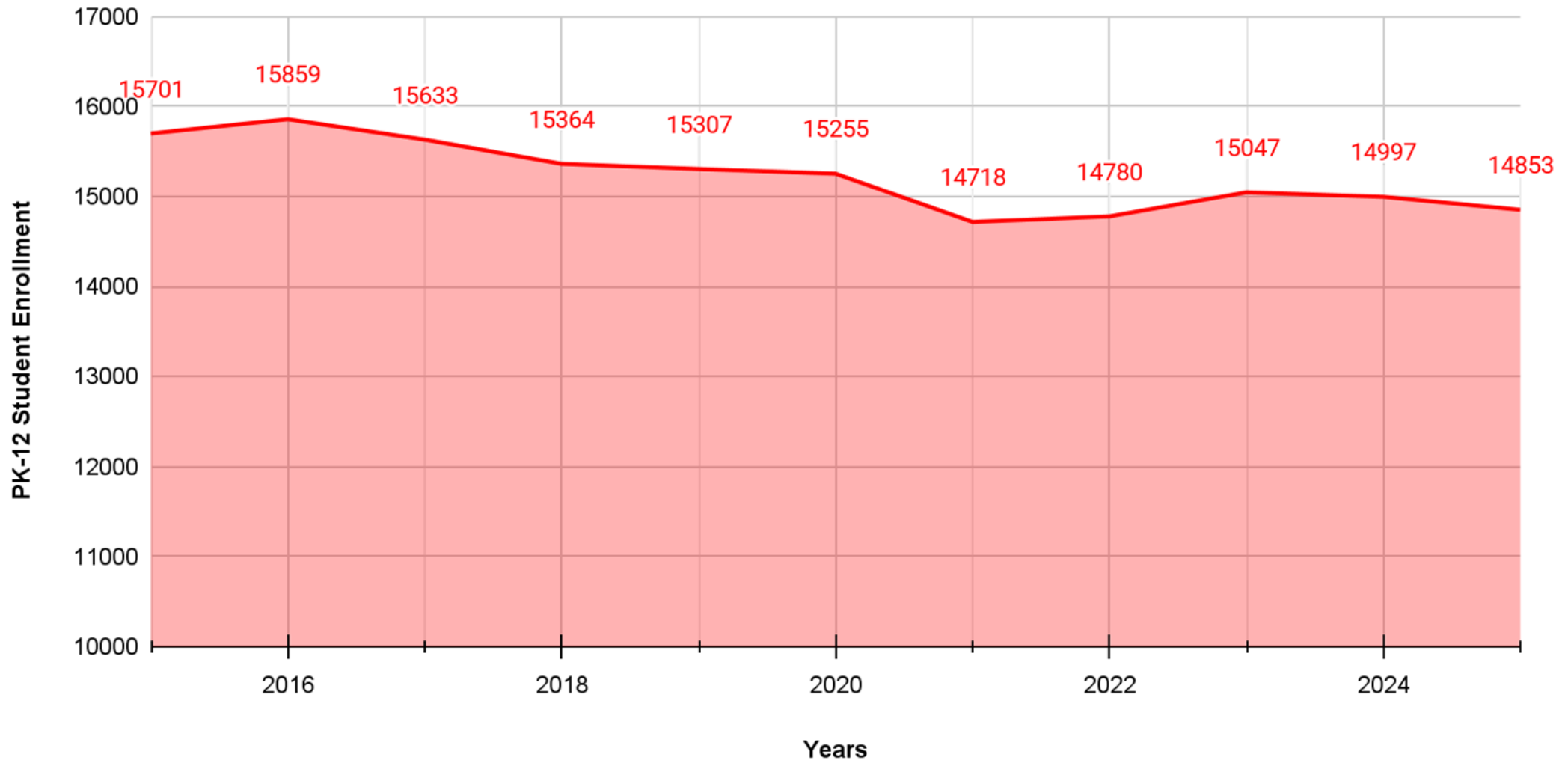
Other Staff Teachers, RSPs and Paras





PK - 12 STUDENT ENROLLMENT

September 30th count

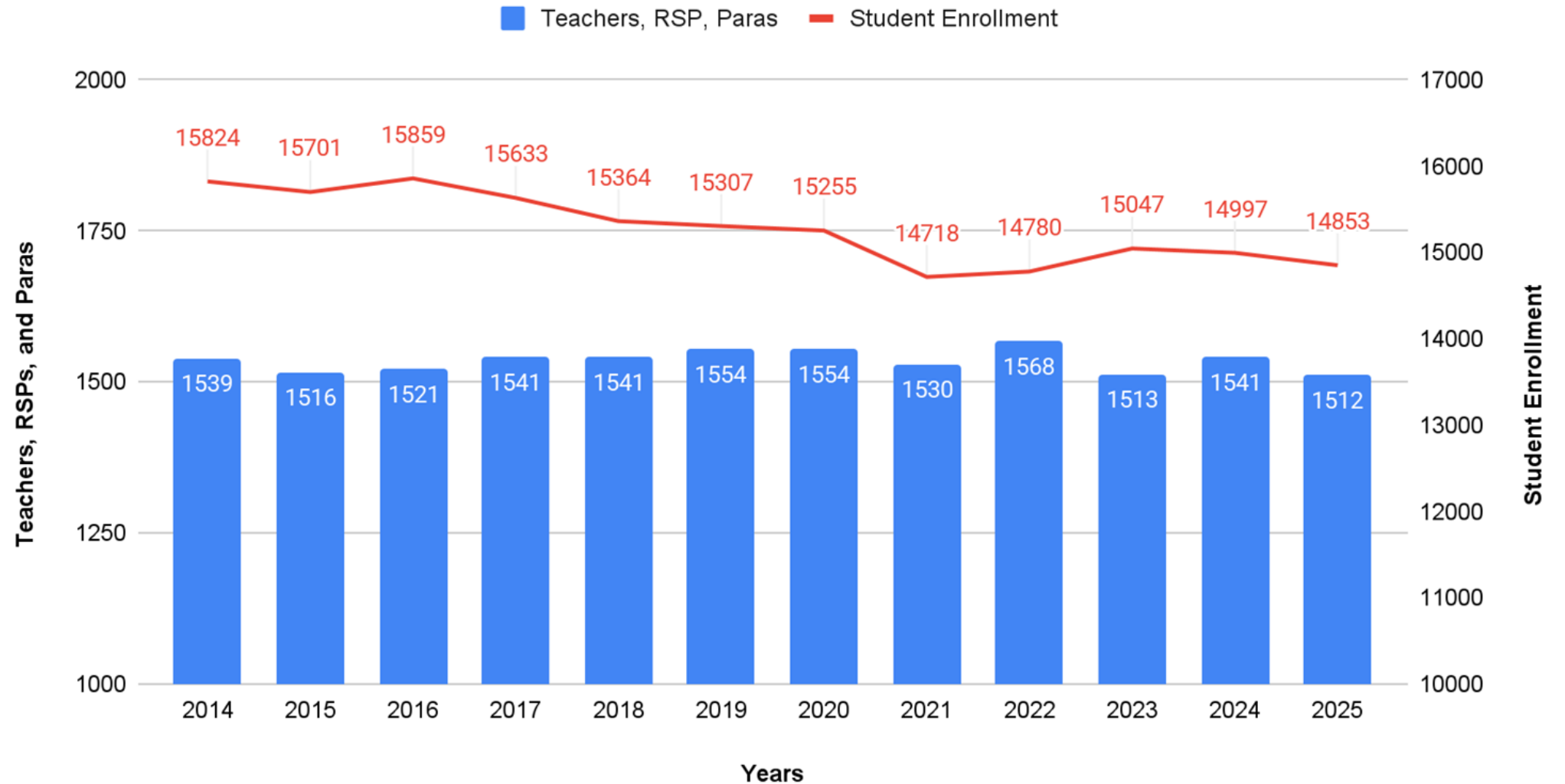


Current
Enrollment
1/14/25:
14,966



Teachers, RSPs and Paras vs. Student Enrollment

September 30th count

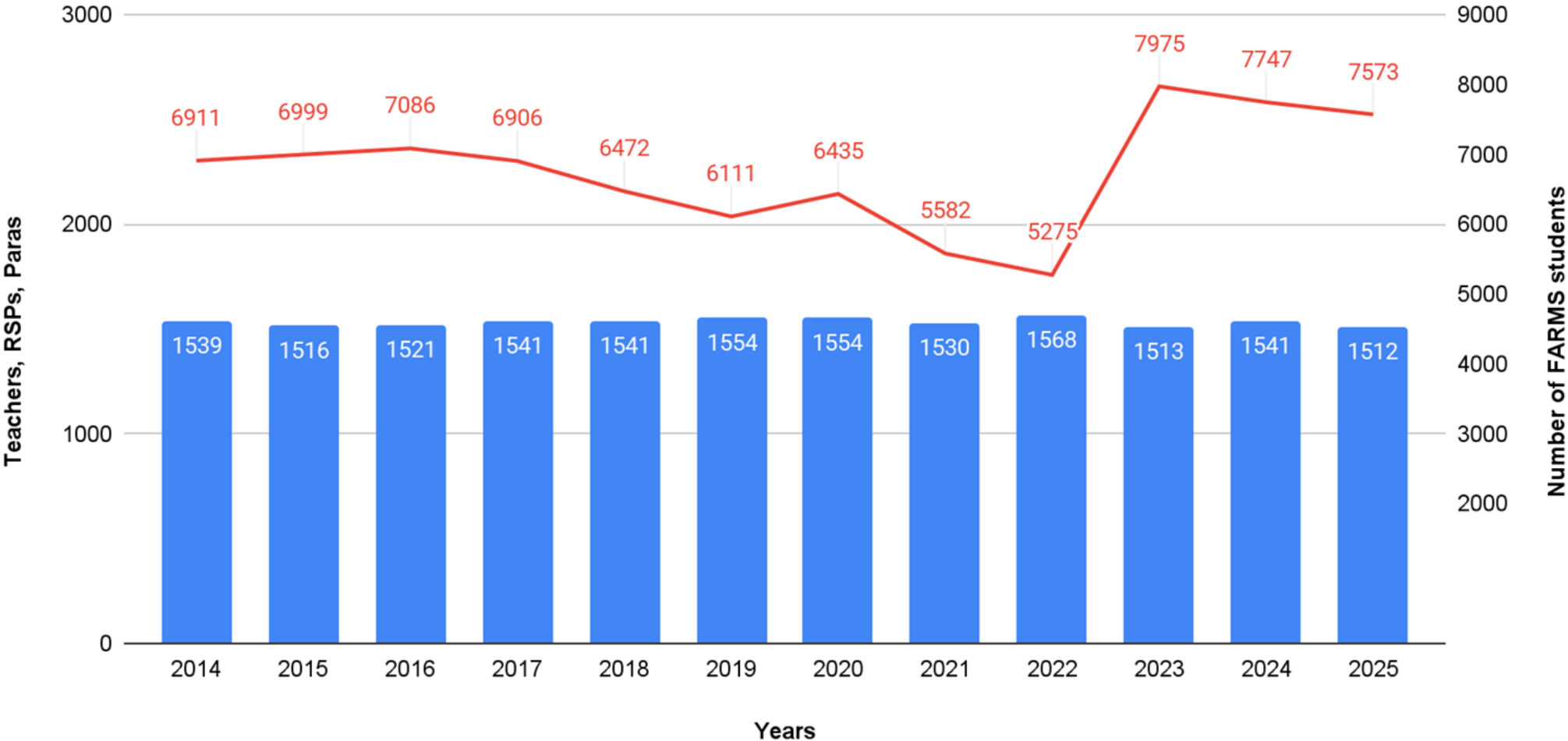




Teachers, RSPs, Paras and FARMS

September 30th count

Teachers, RSPs, Paras FARMS



Current
FARMS
1/14/25:

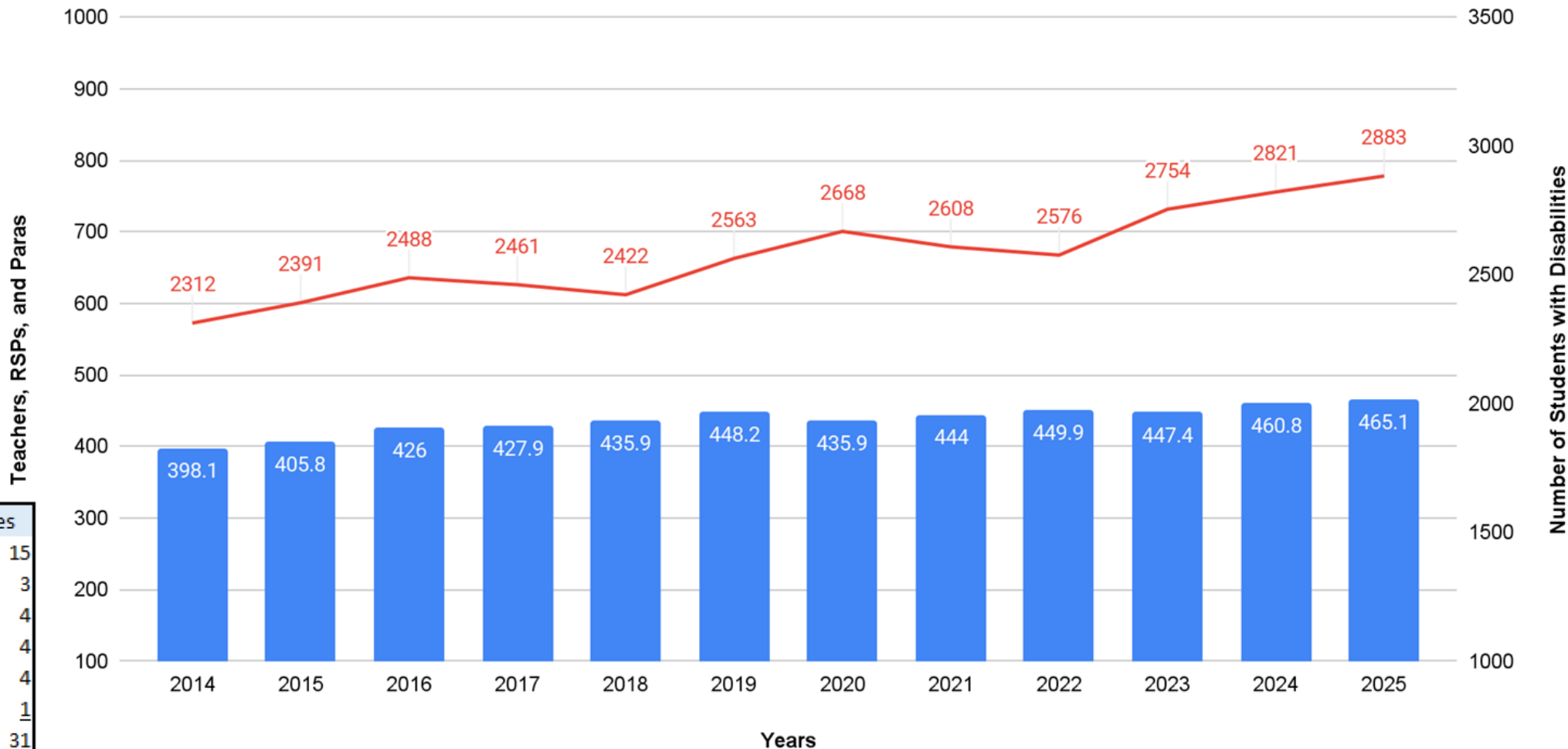


Current SWD
1/14/25:
2921

All Special Education Teachers, RSPs, Paras and SWD

SWD: Inf/Tod, CF, Non-Pub, PS-21

Special Education Staff SWD



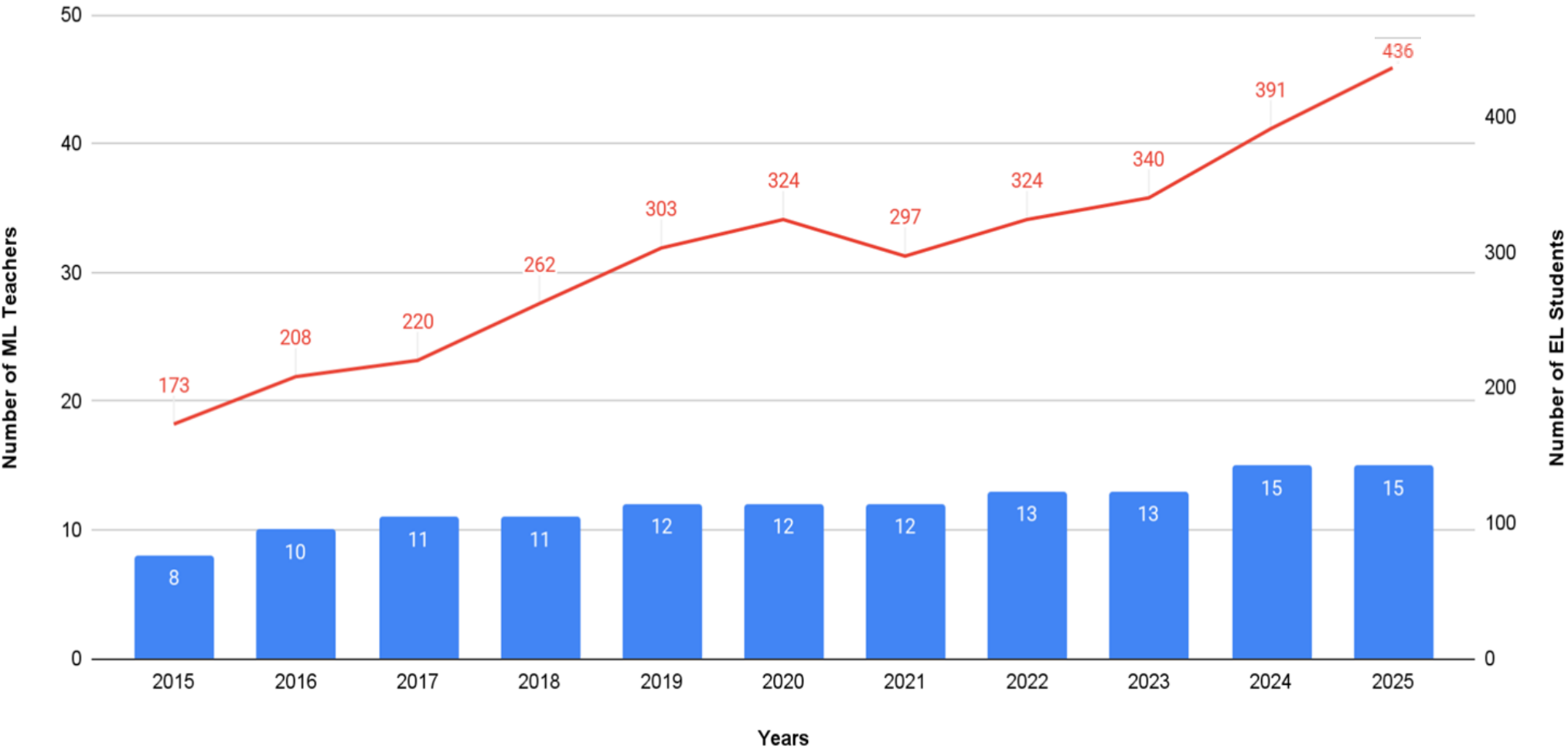
FY25 RSPs in Contracted Services	
SLP	15
SLP-A	3
Virtual SLP	4
SLP Facilitator for Virtual	4
OT	4
OTA	1
TOTAL	31



Multilingual Learners and ML Teachers

October Enrollment Count

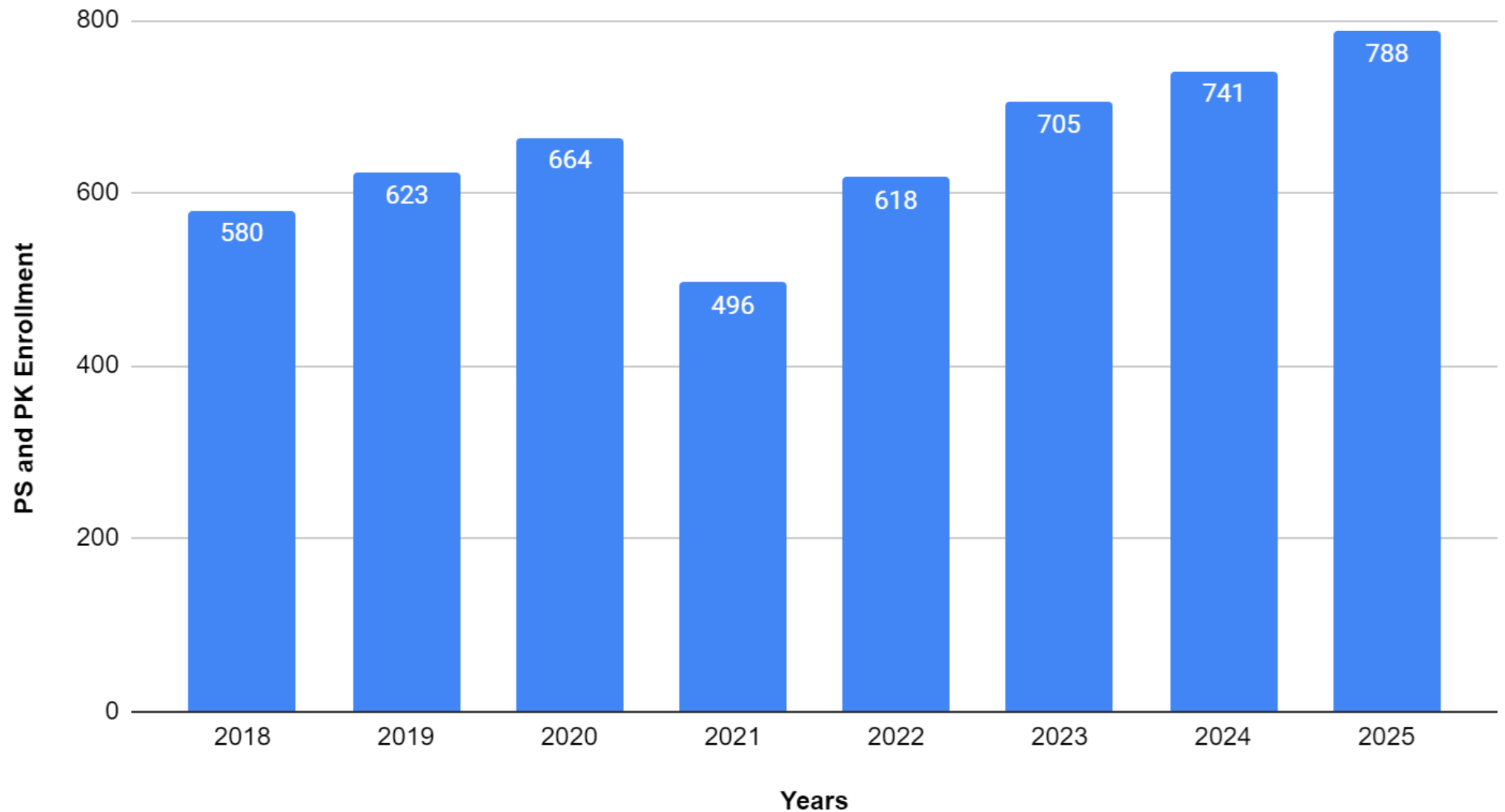
EL Teachers EL



Current MLs
1/14/25:
440



PS and PK Enrollment vs. Years



Current PS
and PKs
1/14/25:
836



Number of Classrooms Exceeding Recommended Class Size

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-Kindergarten	0	1	12	10	13	9
K-2	61	82	62	94	102	88
3-5	2	19	20	17	18	39
TOTAL	63	102	94	121	133	136
6-8	No data		195	196	175	239
9-12			223	225	262	287
TOTAL			418	421	437	526

Recommended Class Sizes

Pre-Kindergarten- 10:1

K-2- 20:1

3-5- 25:1

6-8- 25:1

9-12- 25:1



Cecil County Board of Education Fiscal 2026 Budget Development Calendar

Budget documents emailed <ul style="list-style-type: none"> Schools Instructional Coordinators Departments 	October 18, 2024
Budget entered in Munis and completed budget documents due <ul style="list-style-type: none"> Principals 	November 1, 2024
Budget entered in Munis and completed budget documents due <ul style="list-style-type: none"> Instructional Coordinators Departments 	November 15, 2024
Superintendent's parameters/ discussion with BOE	November 13, 2024
Scheduled budget meetings <ul style="list-style-type: none"> Instructional Coordinators Departments 	November/December 2024
Board of Education Budget Work Session, GWCarver Center @ 5:00 PM	January 22, 2025
Board of Education Budget Work Session, GWCarver Center @ 10:00 AM	February 4, 2025
Board of Education Public Budget Hearing, GWCarver Center @ 5:00 PM	February 26, 2025
Submit BOE Approved Budget Requests to the County Executive	February 28, 2025
Action by County	
County Executive submits Proposed Budget to Council	April 1, 2025
Board of Education presentation to Council, County Administration Building @ Time TBD	TBD
Public Hearing on Annual Budget, Time/Location TBD	May 22, 2025
Council Approval of Budget, County Administration Building @ 7:00 PM	June 3, 2025
Board of Education Approves Budgets, GWCarver Center @ 5:30 PM	June 11, 2025



Budget 101: Key Budget Terms

- **Request** - projection
- **Revenue** - money received
- **Unrestricted** - no stipulations are made as to the purposes for which the funds should be expended (Blueprint funds are part of this budget and must be allocated by Blueprint pillar.)
- **Restricted** - limited to specific purposes identified by the donor organization; local, state and federal grants; all federal dollars
- **Expenditures** - money spent
- **Fund Balance** - operating budget surplus from prior year(s)



Budget 101

State Categories

- | | |
|-----------------------------------|-------------------------|
| 01 Administration | 09 Transportation |
| 02 Instruction-Leadership/Support | 10 Operation of Plant |
| 03 Instruction-Salary/Wages | 11 Maintenance of Plant |
| 04 Instruction-Materials/Supplies | 12 Fixed Charges |
| 05 Instruction-Other Costs | 13 Food and Nutrition* |
| 06 Special Education | 14 Community Services |
| 07 Student Personnel Services | 15 Capital Outlay |
| 08 Student Health Services | |

*Special Revenue Fund – not part of the operating budget



Category Definitions

01 Administration – activities related to the general regulations, direction, and control of the school system; includes Board, Superintendent, Associate Superintendent and Executive Director for Administrative Services, Public Information, Business Services, Print and Distribution, Human Resources, Safe Schools, Assessment and Accountability and Information Technology

02 Instruction-Leadership/Support – administration and supervision of system-wide and school-level instructional programs and activities divided between the Office of the Principal and Instructional Leadership; Principals, Assistant Principals, Program Facilitators, Instructional Coordinators, Education Services Directors, Associate Superintendent for Education Services, Executive Directors for Elementary and Secondary Education, Secretaries for all listed positions



Category Definitions

03 Instruction-Salary/Wages - paid directly to instructional employees for work performed during and beyond the basic school day

04 Instruction-Materials/Supplies - used in support of instruction, including textbooks, media materials, computer supplies, interscholastic athletic supplies, and classroom materials

05 Instruction-Other Costs - mileage reimbursement, conference and meeting attendance, support for student programs, contracted services paid to consultants or providers of specific services, including internet-based functions and licenses, and equipment used for instruction in the classrooms, gymnasium or laboratories



Category Definitions

06 Special Education - educational expenditures for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors

07 Student Personnel Services - programs and support designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community to ensure that students are prepared for learning each day

08 Student Health Services - physical and mental health activities, which are not instructional, and which provide students with appropriate medical and nursing services



Category Definitions

09 Transportation - expenditures associated with the conveyance of students between home, school, and school activities

10 Operation of Plant - activities associated with the efficient operation of all buildings used by the Board of Education, keeping them open, clean, comfortable, and safe for use

11 Maintenance of Plant - keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property



Category Definitions

12 Fixed Charges - employee benefit and insurance programs such as health care, term life insurance, wellness program, workers compensation, unemployment, leave accrual, tuition reimbursement, social security, pension, and liability insurance

14 Community Services - includes activities that are provided by the school system for the community or some segment of the community other than public school activities and adult programs.

15 Capital Outlay - activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment



Education Dollars FY24 Actual

Direct Instruction (Cat. 03, 04, 05, 06, 07, 08, 12)

- Instructional salaries, materials, services, fixed charges; Student Personnel/Health salaries, fixed charges

Instruction Support (Cat. 02, 12)

- School/DOES office staff salaries, fixed charges, supplies

Buildings and Grounds (Cat. 10, 11, 12, 14, 15)

- Operations/maintenance salaries fixed charges, supplies; Use of Building costs; Capital Outlay salaries, supplies, fixed charges; utilities; local funds used for secure entrances

Transportation (Cat. 09, 12)

- Transportation staff salaries, fixed charges, supplies; Bus/taxi student transportation

Administration (Cat. 01, 12)

- Board/Executive Administration staff, Business Services staff, HR staff, Technology staff salaries, fixed charges, supplies; Safe Schools





State Blueprint Funding

	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Approved	Fiscal 2026 Request	Increase/ (Decrease)
UNRESTRICTED REVENUE						
Blueprint for Maryland's Future (unrestricted)						
Foundation Program	\$ 61,770,295	\$ 72,890,895	\$ 75,654,743	\$ 74,122,560	\$ 77,163,998	\$ 3,041,438
Transportation	5,731,859	6,294,288	6,901,063	6,910,094	7,088,794	178,700
Compensatory Education	20,477,144	20,477,144	31,879,469	32,113,257	32,221,353	108,096
Multilingual Learners	1,262,955	1,610,873	1,789,846	2,037,064	2,244,218	207,154
Special Education	7,545,882	9,920,376	12,100,674	13,031,910	13,873,241	841,331
Guaranteed Tax Base	-	-	919,668	-	-	-
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	49,060	49,060	41,701	31,889	(9,812)
Net Taxable Income	1,743,270	-	-	-	-	-
Prekindergarten	1,833,674	3,119,905	2,707,910	3,247,647	3,917,018	669,371
Concentration of Poverty	-	1,147,784	924,129	2,911,987	4,888,426	1,976,439
Transitional Supplemental Instruction	-	919,760	1,001,714	715,957	472,667	(243,290)
Career Ladder	-	197,587	262,793	186,479	306,473	119,994
Post College and Career Ready	-	433,501	466,669	234,485	518,110	283,625
Blueprint Coordinator	-	-	91,999	96,607	88,237	(8,370)
Education Effort Adjustment (Foundation Prog)	-	-	-	440,459	456,935	16,476
Sub-total Blueprint for Maryland's Future Programs	\$ 107,216,978	\$ 117,061,173	\$ 134,749,737	\$ 136,090,207	\$ 143,271,359	\$ 7,181,152



Maintenance of Effort (MOE) vs. Local Share

- MOE means that the local government must allocate (at the least) the same dollar amount per student from one fiscal year to the next. The total allocation may increase or decrease depending on changes in enrollment.
- Local Share (function of HB1300 Blueprint funding) is a state calculation utilizing county wealth data and school system enrollment data to determine the local government's funding responsibility vs. the state share of funding.
- Local governments are required by law to allocate (at the least) the higher of the two amounts to the local school system. This is the minimum school funding allowed by law.

Fiscal Year	MOE	Local Share
FY23	\$ 89,196,266	\$ 75,238,965
FY24	\$ 88,501,638	\$ 85,216,316
FY25	\$ 87,828,080	\$93,550,830
FY26	\$ 97,304,985	\$ 99,209,189



Anticipated Revenue

Fiscal Year	Local Revenue (Unrestricted)	State Revenue (Unrestricted + Restricted)	Federal Revenue (Restricted)	Other	Fund Balance	Total Revenue
FY 25 Approved	\$97,550,830	\$142,286,088	\$13,055,387	\$1,434,131	\$6,067,563	\$260,393,999
FY26 Anticipated	\$99,209,189	\$147,726,180	\$12,158,275	\$1,400,000	\$6,100,000	\$266,593,644
Change	\$1,658,359	\$5,440,092	(\$897,112)	(\$34,131)	\$32,437	\$6,199,645



Student Services: Concentration of Poverty



	FY24		FY 25		FY 26	
COP Personnel Schools	GMES, HHES, TEES, EMS	\$1,091,292	BES, BVES, CES, CMES, GMES, HHES, NEES, TEES, EMS	\$2,464,245	BES, BVES, CES, CMES, GMES, HHES, NEES, PES, TEES, EMS, EHS	\$3,082,332
COP Per Pupil Schools	None	\$0	GMES, HHES, TEES, EMS	\$447,742	BES, BVES, CES, CMES, GMES, HHES, NEES, TEES, EMS	\$1,806,094
TOTAL		\$1,091,292		\$2,911,987		\$4,888,426

***\$1,976,439 increase from FY25**

*These funds pay for a Community School Advisor and a nurse in each school as well as wrap around services.



Fund Balance

	General Fund
Non-spendable	
Inventory	\$ -
Prepaid expenditures	466,396
	<u>466,396</u>
Restricted	
Cost of operations food service	-
Cost of operations capital outlay	-
	<u>-</u>
Committed	
Subsequent year's expenditures	6,067,563
Budget contingency	5,138,276
	<u>11,205,839</u>
Assigned	
Transitional Supplemental Instruction	1,370,448
Per Pupil Allotment for schools	675,415
Reinstate Student Support Technicians	1,513,860
Positions to address class size	1,945,377
Robotics	100,799
Weapons detection systems	100,000
Technology/cybersecurity	1,100,000
Student activities	1,848,523
Capital projects	1,900,000
Health care	2,924,000
	<u>13,478,422</u>
Unassigned	1,681,483
Total fund balance, June 30, 2024	<u>\$ 26,832,140</u>



Education Services

- Direct Instruction – Coordinators
- Direct Instruction – Schools
- Athletics
- Assessment and Accountability
- English Learners
- Early Childhood
- Special Education
- Student Services
- Information Technology





Ed Services Areas of Increase/Decrease

INCREASE

- Cyber Security
- Instructional Materials
- Contracted Services
- Substitutes and Classroom Coverage

REDUCTIONS

- Professional Development
- Curriculum Writing
- After School Activities
- Instructional Supplies



Education Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
30200 - INFORMATION TECHNOLOGY	5,874,092.15	1,975,616.99	3,555,071.89	3,367,865.00	3,879,408.00	511,543.00
30300 - ASST/ACCTBLTY	414.24	490.90	972.60	168,500.01	173,529.50	5,029.49
40000 - DIV OF ED SERVICES	2,865,359.69	2,922,120.92	3,088,014.88	2,849,485.53	3,465,185.81	615,700.28
40100 - CAREER & TECHNOLOGY PROGRAM	565,877.12	700,449.11	527,587.03	751,793.47	713,669.19	(38,124.28)
40200 - GIFTED AND TALENTED	10,783.58	11,424.30	609.29	-	-	-
40250 - BLENDED VIRTUAL PROGRAM	10,777.63	12,780.52	21,257.23	16,706.00	42,067.95	25,361.95
40300 - SPECIAL EDUCATION	2,352,234.45	2,747,712.44	3,001,782.60	2,423,575.00	3,330,247.34	906,672.34
40310 - NONPUBLIC SCHOOL PROGRAMS	2,161,197.64	2,728,870.03	3,665,499.13	4,335,107.25	4,296,760.45	(38,346.80)
40320 - PSYCHOLOGICAL SERVICES	86,644.12	246,683.00	216,161.07	193,479.80	348,569.98	155,090.18
40330 - SPED RELATED SERVICES	91,256.56	295,742.85	1,426,192.07	1,744,501.30	2,124,216.00	379,714.70
40340 - INFANTS AND TODDLERS	78,796.70	7,619.32	10,510.05	243,000.00	265,146.40	22,146.40
40350 - STEP	45,279.33	60,204.07	57,350.63	-	-	-
40400 - EARLY CHILDHOOD	6,735.46	26,375.31	11,151.13	422,050.00	96,341.00	(325,709.00)
40500 - STUDENT PERSONNEL SERVICES	2,043,425.43	2,374,386.10	2,402,934.69	3,019,780.05	3,150,864.92	131,084.87
40610 - HOME/HOSP	428,338.29	336,762.27	297,004.73	456,980.00	456,980.00	-
40620 - ALTERNATIVE EDUCATION	15,775.95	7,520.00	6,240.00	220,000.00	440,000.00	220,000.00
40700 - STUDENT HEALTH SERVICES	61,792.70	131,552.81	82,405.70	104,965.89	130,001.20	25,035.31
40800 - MEDIA PROGRAMS	29,712.13	36,044.45	35,891.82	149,308.00	138,396.01	(10,911.99)
40900 - GUIDANCE SERVICES	7,117.49	32,173.43	915,178.62	822,797.30	872,374.55	49,577.25



Education Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
41000 - MATH-ELEMENTARY	3,738.78	11,464.51	31,749.83	-	688,617.96	688,617.96
41100 - MATH-SECONDARY	17,053.93	76,334.71	3,054.89	496.00	184,450.00	183,954.00
41200 - ELA-ELEMENTARY	13,524.57	880,036.61	357,761.46	973,656.00	957,278.00	(16,378.00)
41300 - ELA-SECONDARY	63,040.42	53,038.77	60,878.48	14,599.99	10,254.00	(4,345.99)
41400 - ART	15,877.65	15,680.16	7,565.34	6,548.15	4,239.96	(2,308.19)
41500 - MUSIC	161,144.34	217,112.99	205,456.97	116,779.78	196,992.99	80,213.21
41600 - PERSONAL WELLNESS	216.00	232.41	-	-	600.00	600.00
41700 - WORLD LANGUAGES	3,102.67	6,687.99	8,400.43	3,600.00	4,550.00	950.00
41800 - MULTILINGUAL LEARNERS	11,475.70	33,936.15	43,796.65	65,853.00	72,884.24	7,031.24
41900 - SCIENCE	125,201.19	127,318.54	124,553.84	73,150.04	128,947.03	55,796.99
42000 - STEM	1,842.93	2,273.17	1,352.93	1,000.00	14,420.00	13,420.00
42100 - SOCIAL STUDIES	14,542.33	118,496.60	14,555.39	3,600.00	3,600.00	-
42200 - HEALTH EDUCATION	479.00	1,963.00	720.36	902.00	990.00	88.00
42300 - PHYSICAL EDUCATION	36,185.44	26,521.22	17,667.45	31,711.00	34,480.34	2,769.34
42400 - ATHLETICS	1,528,870.47	1,726,332.99	1,731,725.73	1,920,620.50	1,990,055.50	69,435.00
70000 - EXEC DIR FOR ELEMENTARY	6,856.60	11,014.50	10,846.30	1,440.00	1,620.00	180.00
80000 - EXEC DIR FOR MIDDLE	344,549.75	379,709.73	401,271.43	1,120.00	373,260.00	372,140.00
90000 - EXEC DIR FOR HIGH	47,235.75	430,481.67	670,262.50	792,610.00	863,500.00	70,890.00
ELEMENTARY SCHOOLS	548,755.19	521,135.21	421,735.84	460,534.00	462,912.00	2,378.00
MIDDLE SCHOOLS	259,843.26	266,527.85	218,919.05	210,050.00	210,871.00	821.00
HIGH SCHOOLS	315,229.00	392,287.07	318,191.76	304,446.00	295,975.00	(8,471.00)
Grand Total	20,254,375.63	19,953,114.67	23,972,281.79	26,272,611.06	30,424,256.32	4,151,645.26



Administrative Services

- Board and Administration
- Human Resources
- Safe Schools
- Student Transportation
- Business Services
- Maintenance, Operations, Capital Outlay and Utilities





Administrative Services Priorities

- Recruitment and retention
- Staffing shortage
- Implementation of Career Ladder
- Capital projects and Deferred maintenance
- Maintaining healthcare costs
- Replacement of buses



Administrative Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
10000 - BOARD	200,895.80	224,703.76	335,503.09	262,413.00	394,562.00	132,149.00
20000 - SUPERINTENDENT	55,355.39	65,365.65	55,734.48	59,188.00	88,299.80	29,111.80
30000 - DIV OF ADMIN SERVICES	2,565.68	40,135.86	26,918.39	11,200.00	29,753.00	18,553.00
30100 - HR AND BENEFITS	42,810.19	47,258.12	35,876.48	90,340.00	96,680.80	6,340.80
30400 - SAFE SCHOOLS	153,122.06	160,744.42	163,002.96	301,853.02	201,291.00	(100,562.02)
50000 - OFFICE OF FINANCE	2,098,631.68	3,813,650.10	2,129,843.21	858,542.00	986,772.00	128,230.00
50100 - BUS SVCS	123,902.29	99,857.32	144,325.89	166,645.00	137,909.56	(28,735.44)
50200 - PURCHASING	685,594.22	901,250.40	987,284.28	1,064,892.95	911,705.51	(153,187.44)
50300 - UTILITIES	4,661,708.37	4,933,139.75	4,718,799.53	5,375,000.00	5,300,000.00	(75,000.00)
60100 - STUDENT TRANS	8,515,954.32	8,379,089.85	9,386,634.92	10,187,958.00	10,644,156.00	456,198.00
60200 - OPER PLANT	1,086,787.70	1,197,448.93	1,107,314.94	1,237,349.00	1,237,349.00	-
60300 - MAINTENANCE PLANT	553,531.12	296,599.29	292,491.72	335,900.00	344,361.02	8,461.02
60310 - ELECTRICAL SERVICES	208,715.67	197,466.59	329,941.83	214,991.73	214,991.73	-
60320 - HVAC SERVICES	511,515.46	678,079.54	750,281.17	350,000.00	350,000.00	-
60330 - SAFETY SERVICES	34,985.16	39,452.18	39,418.31	42,000.00	42,000.00	-
60340 - CARPENTRY SERVICES	90,234.32	114,966.84	51,342.65	117,008.27	157,008.27	40,000.00
60350 - GROUNDS MAINTENANCE	158,749.32	268,404.53	241,362.64	296,427.00	377,427.00	81,000.00
60600 - CAPITAL OUTLAY	198,048.85	962,446.08	1,644,863.99	131,200.00	91,200.00	(40,000.00)
92500 - INSURANCE RECOVERY	2,000.00	5,864.00	1,000.00	50,000.00	50,000.00	-
99100 - INDIRECT FEES	(1,133,503.59)	(1,020,002.40)	(1,366,130.27)	(793,327.59)	(800,006.19)	(6,678.60)
Grand Total	18,251,604.01	21,405,920.81	21,075,810.21	20,359,580.38	20,855,460.50	495,880.12



Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
▣ 99999 - FTE SALARIES	122,353,152.13	128,217,342.60	131,921,251.62	145,035,224.61	154,556,195.77	9,520,971.16
01 ADMINISTRATION	4,151,856.44	4,301,701.63	4,394,669.71	4,500,701.00	5,195,084.50	694,383.50
02 INSTRUCTION-LEAD/SUPPORT	13,120,933.10	13,635,262.20	14,040,053.38	15,752,474.50	16,568,971.00	816,496.50
03 INSTRUCTION-SALARIES/WAGES	71,707,334.08	73,745,161.53	75,948,287.14	82,440,198.80	87,687,944.70	5,247,745.90
06 SPECIAL EDUCATION	21,280,668.96	23,000,204.88	23,885,129.70	26,869,365.50	29,142,881.76	2,273,516.26
07 STUDENT PERSONNEL SERVICES	1,307,719.20	2,059,605.63	1,537,767.14	2,184,120.00	2,087,389.00	(96,731.00)
08 STUDENT HEALTH SERVICES	1,653,270.88	2,100,779.13	2,231,966.47	2,440,735.00	2,559,796.00	119,061.00
09 STUDENT TRANSPORTATION	956,534.31	1,139,232.39	1,191,048.19	1,250,588.80	1,292,100.80	41,512.00
10 OPERATION OF PLANT	5,657,805.10	5,656,568.25	5,967,611.03	6,467,049.01	6,756,027.01	288,978.00
11 MAINTENANCE OF PLANT	2,187,522.96	2,209,336.37	2,352,604.88	2,838,229.00	2,962,723.00	124,494.00
15 CAPITAL OUTLAY	329,507.10	369,490.59	372,113.98	291,763.00	303,278.00	11,515.00
▣ 60400 - FIXED CHARGES	36,074,104.90	42,301,778.98	43,453,587.58	50,275,314.95	54,194,283.88	3,918,968.93
12 FIXED CHARGES	36,074,104.90	42,301,778.98	43,453,587.58	50,275,314.95	54,194,283.88	3,918,968.93
Grand Total	158,427,257.03	170,519,121.58	175,374,839.20	195,310,539.56	208,750,479.65	13,439,940.09



Unrestricted Positions FY26 Budget Summary

FTE OBJECT		01	02	03	06	07	08	09	10	11	15	GRAND TOTAL
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	1.0	18.0		6.0	2.0	1.0	2.0				30.0
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		31.0									31.0
0005	TEACHER			858.0	235.0	9.0						1,102.0
0006	THERAPIST				22.0							22.0
0007	GUID COUNS			50.0								50.0
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			11.4								11.4
0010	PPW, C/W					6.0						6.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	31.0	1.0					2.0	1.0	4.0	2.0	41.0
0013	SEC, CLER	12.5	92.5		1.5	2.0		2.0		2.0	0.5	113.0
0014	BUS DRIVER							10.0				10.0
0015	PARAPROF			90.0	175.5			7.2				272.7
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		48.5	174.5	1,034.4	440.0	19.0	33.0	24.2	124.0	43.0	2.5	1,943.1



Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	5,094,024.48	5,336,675.23	5,176,502.75	6,081,795.22	6,866,492.15	784,696.93
02 INSTRUCTION-LEAD/SUPPORT	14,257,637.43	14,918,019.81	15,531,461.39	17,153,343.72	17,953,769.68	800,425.96
03 INSTRUCTION-SALARIES/WAGES	74,904,962.01	77,695,413.71	79,786,610.09	86,686,444.30	91,750,183.88	5,063,739.58
04 INSTRUCTION-MATERIALS/SUPPLIES	4,544,838.03	2,092,278.37	2,531,548.25	2,702,527.99	3,467,977.64	765,449.65
05 INSTRUCTION-OTHER COSTS	4,799,116.81	5,814,386.23	7,027,904.23	6,154,043.72	8,096,739.11	1,942,695.39
06 SPECIAL EDUCATION	24,771,036.04	27,276,268.29	30,171,416.52	34,382,483.21	37,672,203.11	3,289,719.90
07 STUDENT PERSONNEL SERVICES	1,336,569.54	2,098,669.89	1,581,721.76	2,208,689.16	2,114,398.48	(94,290.68)
08 STUDENT HEALTH SERVICES	1,717,001.72	2,236,321.55	2,336,079.08	2,545,700.89	2,727,597.20	181,896.31
09 STUDENT TRANSPORTATION	11,725,598.55	12,109,746.93	13,482,781.80	13,948,693.60	14,781,111.60	832,418.00
10 OPERATION OF PLANT	12,310,669.50	12,734,129.15	12,701,580.51	14,275,363.16	14,686,809.41	411,446.25
11 MAINTENANCE OF PLANT	4,804,812.25	5,844,696.64	4,456,714.27	4,543,087.83	4,648,187.33	105,099.50
12 FIXED CHARGES	36,074,104.90	42,301,778.98	43,453,587.58	50,275,314.95	54,194,283.88	3,918,968.93
14 COMMUNITY SERVICES	65,309.46	87,835.61	167,215.00	562,280.25	675,965.00	113,684.75
15 CAPITAL OUTLAY	527,555.95	1,331,936.67	2,017,807.97	422,963.00	394,478.00	(28,485.00)
Grand Total	196,933,236.67	211,878,157.06	220,422,931.20	241,942,731.00	260,030,196.47	18,087,465.47



Restricted Revenue

Total Restricted by Grant	FY25 Approved FTE	FY26 Requested FTE	Increase / (Decrease) FTE	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
10026 Title I	41.50	36.00	(5.50)	5,391,069.00	4,855,936.00	(535,133.00)
11226 Title I CSI/TSI Schools	5.50	0.50	(5.00)	507,167.00	142,832.00	(364,335.00)
11326 Perkins Career & Technology	-	1.00	1.00	222,513.00	250,000.00	27,487.00
14326 Title III English Learners	-	-	-	48,150.00	48,120.00	(30.00)
14826 Title IV Student Achievement	1.00	1.00	-	287,523.00	413,737.00	126,214.00
15426 Title II Teacher Quality	2.00	2.00	-	572,706.00	470,580.00	(102,126.00)
22826 Fine Arts Initiative	-	-	-	15,727.00	15,727.00	-



Restricted Revenue

Total Restricted by Grant	FY25 Approved FTE	FY26 Requested FTE	Increase / (Decrease) FTE	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
40126 Spec. Ed.-Passthrough	31.30	28.00	(3.30)	3,197,908.00	3,184,404.00	(13,504.00)
40426 Spec. Ed.-LIR Transition	-	-	-	96,810.00	96,810.00	-
40526 Spec. Ed.-LIR Access, Equity, Progress	1.00	1.00	-	147,029.00	147,029.00	-
40626 Spec. Ed.-LIR Early Childhood	-	-	-	84,880.00	84,880.00	-
40826 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,114.00	92,615.00	(499.00)
40926 Spec. Ed.-Passthrough Parentally Placed	-	-	-	62,718.00	62,454.00	(264.00)
41025 Spec. Ed.-Passthrough Supplemental	-	-	-	32,382.00	-	(32,382.00)
41126 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	3,673.00	3,653.00	(20.00)
41226 Spec. Ed.-SECAC	-	-	-	2,500.00	2,500.00	-
41326 Spec. Ed.-Family Resource Center	-	-	-	16,000.00	16,000.00	-
41526 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	196,000.00	196,000.00	-
41626 Spec. Ed.-Infant & Toddler Part C	0.40	0.40	-	138,433.00	138,433.00	-
41726 Spec. Ed.-Infant & Toddler Part B	-	-	-	61,359.00	61,359.00	-
41826 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000.00	7,000.00	-
41926 Spec. Ed.-Infant & Toddler State IGT	0.40	0.40	-	143,094.00	143,094.00	-
42026 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	4,999.00	4,999.00	-
42126 Spec. Ed.-Infant & Toddler SSIP	-	-	-	27,798.00	27,798.00	-
42926 Spec. Ed.-CCEIS	5.00	4.00	(1.00)	575,404.00	572,975.00	(2,429.00)
43026 Spec. Ed.-CCEIS Preschool	-	-	-	17,080.00	16,989.00	(91.00)
43826 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000.00	1,300,000.00	-
43926 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	157,172.18	157,172.18	-



FY25 Restricted Revenue

	FY25 Approved FTE	FY26 Requested FTE	Increase / (Decrease) FTE	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
Total Restricted by Grant						
47625 Judy Center-Cecil Manor Elem.	-	-	-	215,000.00	-	(215,000.00)
47925 Judy Center-Thomson Estates Elem.	-	-	-	215,000.00	-	(215,000.00)
48026 Judy Center-Gilpin Manor Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48126 Judy Center-Holly Hall Elem.	3.00	3.00	-	330,000.00	330,000.00	-
48226 Judy Center-North East Elem.	3.00	3.00	-	330,000.00	330,000.00	-
48326 Judy Center-Perryville Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48426 Judy Center-Bainbridge Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48526 Judy Center-Bayview Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48626 Judy Center-Cecil Manor Elem.	2.00	2.00	-	115,000.00	330,000.00	215,000.00
48726 Judy Center-Cecilton Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48826 Judy Center-Charlestown Elem.	3.00	2.00	(1.00)	330,000.00	330,000.00	-
48926 Judy Center-Thomson Estates Elem.	2.00	3.00	1.00	115,000.00	330,000.00	215,000.00
49525 Pre-K Expansion Grant	22.00	-	(22.00)	1,741,060.00	-	(1,741,060.00)
Grand Total	150.10	109.30	(40.80)	18,451,268.18	15,813,096.18	(2,638,172.00)



Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
99999 - FTE SALARIES	14,201,156.13	13,731,898.93	16,125,334.23	10,620,920.90	8,545,595.80	(2,075,325.10)
02 INSTRUCTION-LEAD/SUPPORT	1,409,081.90	1,534,613.43	1,822,287.27	357,284.50	152,948.50	(204,336.00)
03 INSTRUCTION-SALARIES/WAGES	7,260,043.91	7,951,174.25	9,049,813.07	4,851,819.00	3,604,543.00	(1,247,276.00)
06 SPECIAL EDUCATION	3,891,603.40	2,798,405.80	3,418,036.29	3,382,368.40	2,825,705.30	(556,663.10)
07 STUDENT PERSONNEL SERVICES	454,802.85	201,403.78	130,252.32	-	-	-
08 STUDENT HEALTH SERVICES	262,617.85	71,159.00	74,491.82	-	-	-
10 OPERATION OF PLANT	323,288.20	187,568.91	189,226.70	-	-	-
11 MAINTENANCE OF PLANT	325,969.02	305,006.04	330,291.47	-	-	-
14 COMMUNITY SERVICES	273,749.00	682,567.72	1,110,935.29	2,029,449.00	1,962,399.00	(67,050.00)
60400 - FIXED CHARGES	5,973,132.39	5,666,823.88	6,499,918.47	3,791,309.66	3,430,795.57	(360,514.09)
12 FIXED CHARGES	5,973,132.39	5,666,823.88	6,499,918.47	3,791,309.66	3,430,795.57	(360,514.09)
Grand Total	20,174,288.52	19,398,722.81	22,625,252.70	14,412,230.56	11,976,391.37	(2,435,839.19)



FY26 Restricted Positions Budget Summary

FTE OBJECT		02	03	06	14	GRAND TOTAL
		INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	COMM SERVICES	
0002	COORD, SPV	1.0				1.0
0005	TEACHER		26.0	11.0	11.0	48.0
0006	THERAPIST			13.8		13.8
0007	GUID COUNS		1.0			1.0
0009	PSYCHOLGST		9.0			9.0
0010	PPW, C/W				12.0	12.0
0015	PARAPROF		7.5	17.0		24.5
Grand Total		1.0	43.5	41.8	23.0	109.3



Total Restricted Budget Summary

Total by Category - Restricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	1,141,074.55	1,155,191.38	1,377,136.33	261,079.59	184,379.16	(76,700.43)
02 INSTRUCTION-LEAD/SUPPORT	1,569,623.03	1,621,259.88	1,956,087.02	415,718.33	182,584.47	(233,133.86)
03 INSTRUCTION-SALARIES/WAGES	11,289,804.79	9,170,320.30	10,871,945.18	5,348,258.46	4,106,634.59	(1,241,623.87)
04 INSTRUCTION-MATERIALS/SUPPLIES	1,794,244.87	1,563,972.74	1,602,827.57	272,799.18	142,552.93	(130,246.25)
05 INSTRUCTION-OTHER COSTS	1,525,165.76	1,452,776.82	2,921,188.20	616,777.69	617,834.62	1,056.93
06 SPECIAL EDUCATION	7,134,723.88	6,041,463.87	6,068,480.02	5,002,402.34	4,399,191.24	(603,211.10)
07 STUDENT PERSONNEL SERVICES	922,621.12	262,483.63	243,701.09	18,834.00	18,834.00	-
08 STUDENT HEALTH SERVICES	363,455.95	178,528.91	122,800.30	-	-	-
09 STUDENT TRANSPORTATION	836,234.12	734,583.25	431,680.74	141,027.70	175,847.60	34,819.90
10 OPERATION OF PLANT	502,906.76	252,522.92	287,410.52	9,900.00	9,900.00	-
11 MAINTENANCE OF PLANT	328,740.32	325,892.23	365,105.13	-	6,430.00	6,430.00
12 FIXED CHARGES	5,973,132.39	5,666,823.88	6,499,918.47	3,791,309.66	3,430,795.57	(360,514.09)
14 COMMUNITY SERVICES	569,089.42	1,359,968.45	1,858,644.65	2,573,161.23	2,538,112.00	(35,049.23)
Grand Total	33,950,816.96	29,785,788.26	34,606,925.22	18,451,268.18	15,813,096.18	(2,638,172.00)



FY26 Total Operating Budget Positions Summary

FTE OBJECT		01	02	03	06	07	08	09	10	11	14	15	GRAND TOTAL
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	COMM SERVICES	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0										7.0
0002	COORD, SPV	1.0	19.0		6.0	2.0	1.0	2.0					31.0
0003	PRINCIPAL		29.0										29.0
0004	ASST PRINC		31.0										31.0
0005	TEACHER			884.0	246.0	9.0					11.0		1,150.0
0006	THERAPIST				35.8								35.8
0007	GUID COUNS			51.0									51.0
0008	MEDIA SPEC			23.0									23.0
0009	PSYCHOLGST			20.4									20.4
0010	PPW, C/W					6.0					12.0		18.0
0011	NURSE						32.0						32.0
0012	OTHER PROF	31.0	1.0					2.0	1.0	4.0		2.0	41.0
0013	SEC, CLER	12.5	92.5		1.5	2.0		2.0		2.0		0.5	113.0
0014	BUS DRIVER							10.0					10.0
0015	PARAPROF			97.5	192.5			7.2					297.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		48.5	175.5	1,077.9	481.8	19.0	33.0	24.2	124.0	43.0	23.0	2.5	2,052.4



Position Change Summary

FTE OBJECT		FY25			FY26			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	29.0	2.0	31.0	30.0	1.0	31.0	-
0003	PRINCIPAL	28.0	-	28.0	29.0	-	29.0	1.0
0004	ASST PRINC	32.0	-	32.0	31.0	-	31.0	(1.0)
0005	TEACHER	1,083.5	71.0	1,154.5	1,102.0	48.0	1,150.0	(4.5)
0006	THERAPIST	24.0	15.6	39.6	22.0	13.8	35.8	(3.8)
0007	GUID COUNS	49.0	1.0	50.0	50.0	1.0	51.0	1.0
0008	MEDIA SPEC	24.0	-	24.0	23.0	-	23.0	(1.0)
0009	PSYCHOLGST	11.6	11.0	22.6	11.4	9.0	20.4	(2.2)
0010	PPW, C/W	7.0	15.0	22.0	6.0	12.0	18.0	(4.0)
0011	NURSE	32.0	-	32.0	32.0	-	32.0	-
0012	OTHER PROF	36.0	1.0	37.0	41.0	-	41.0	4.0
0013	SEC, CLER	114.0	-	114.0	113.0	-	113.0	(1.0)
0014	BUS DRIVER	10.4	-	10.4	10.0	-	10.0	(0.4)
0015	PARAPROF	211.2	33.5	244.7	272.7	24.5	297.2	52.5
0016	OP/MNT/CAF	162.0	-	162.0	161.0	-	161.0	(1.0)
0129	STD INTERN	-	-	-	2.0	-	2.0	2.0
Grand Total		1,860.7	150.1	2,010.8	1,943.1	109.3	2,052.4	41.6
		DIFFERENCE			82.4	(40.8)	41.6	

Historical Staffing	
FY 19	2055.8
FY 20	2057.5
FY 21	2015.8
FY 22	2058.2
FY 23	2019.5
FY 24	2031.1
FY 25	2010.8

Additional Positions	
Added in FY25 with Fund Balance	
Teachers	18
JROTC	1
Paras	27
SSTs	23
Technology	4
TOTAL	73



Total Operating Budget Summary

Total by Category - Total Operating		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
01	ADMINISTRATION	6,235,099.03	6,491,866.61	6,553,639.08	6,342,874.81	7,050,871.31	707,996.50
02	INSTRUCTION-LEAD/SUPPORT	15,827,260.46	16,539,279.69	17,487,548.41	17,569,062.05	18,136,354.15	567,292.10
03	INSTRUCTION-SALARIES/WAGES	86,194,766.80	86,865,734.01	90,658,555.27	92,034,702.76	95,856,818.47	3,822,115.71
04	INSTRUCTION-MATERIALS/SUPPLIES	6,339,082.90	3,656,251.11	4,134,375.82	2,975,327.17	3,610,530.57	635,203.40
05	INSTRUCTION-OTHER COSTS	6,324,282.57	7,267,163.05	9,949,092.43	6,770,821.41	8,714,573.73	1,943,752.32
06	SPECIAL EDUCATION	31,905,759.92	33,317,732.16	36,239,896.54	39,384,885.55	42,071,394.35	2,686,508.80
07	STUDENT PERSONNEL SERVICES	2,259,190.66	2,361,153.52	1,825,422.85	2,227,523.16	2,133,232.48	(94,290.68)
08	STUDENT HEALTH SERVICES	2,080,457.67	2,414,850.46	2,458,879.38	2,545,700.89	2,727,597.20	181,896.31
09	STUDENT TRANSPORTATION	12,561,832.67	12,844,330.18	13,914,462.54	14,089,721.30	14,956,959.20	867,237.90
10	OPERATION OF PLANT	12,813,576.26	12,986,652.07	12,988,991.03	14,285,263.16	14,696,709.41	411,446.25
11	MAINTENANCE OF PLANT	5,133,552.57	6,170,588.87	4,821,819.40	4,543,087.83	4,654,617.33	111,529.50
12	FIXED CHARGES	42,047,237.29	47,968,602.86	49,953,506.05	54,066,624.61	57,625,079.45	3,558,454.84
14	COMMUNITY SERVICES	634,398.88	1,447,804.06	2,025,859.65	3,135,441.48	3,214,077.00	78,635.52
15	CAPITAL OUTLAY	527,555.95	1,331,936.67	2,017,807.97	422,963.00	394,478.00	(28,485.00)
Grand Total		230,884,053.63	241,663,945.32	255,029,856.42	260,393,999.18	275,843,292.65	15,449,293.47



FY26 Capital Budget Request

School/Project	Estimated Cost	Prior Funding	FY 2026 Requested Budget			Future Funding
	Total	Total	State	County Paygo	County Bonds	Total
Large Capital Projects						
North East MS/HS - Replacement	\$ 181,091,000	\$ 97,528,368	\$ 6,000,000	\$ 5,834,000	\$ 7,500,000	64,228,632
Cecil Manor ES - HVAC Replacement	\$ 4,800,000	\$ -	2,928,000	\$ 1,872,000	\$ -	-
TOTAL	\$ 185,891,000	\$ 97,528,368	\$ 8,928,000	\$ 7,706,000	\$ 7,500,000	\$ 64,228,632



FY26 Small Capital Request

Priority	FY26 Small Capital Projects	Budget
1	Administrative Services Center - Roof Replacement	\$ 750,000
2	Cecil School of Technology - Replace Reznors HV-2 + HV-3	\$ 350,000
3	Cecil School of Technology - Replace Condensate Pump #2	\$ 18,000
4	Fire Alarm System Upgrade - Perryville HS	\$ 150,000
5	Providence - Fire Pump Replacement	\$ 20,000
6	Leach Field Repair - Bainbridge ES	\$ 100,000
7	Exterior Fencing Upgrades (Conowingo ES, Rising Sun ES, Perryville ES, Elk	\$ 100,000
8	Elkton High - Heating Hot Water Loop Repair	\$ 160,000
9	Exterior Doors Replacement - Perryville HS	\$ 100,000
10	Cecil School of Technology - CUP - Water Softener	\$ 20,000
11	Bay View Elementary - Boiler Stack Replacement	\$ 110,000
12	Charlestown Elementary - Parking Lot Replacement	\$ 205,000
13	Elkton Middle - Replace Wheelchair Platform Lift	\$ 15,000
14	Rising Sun Middle - Intercom System replacement	\$ 20,000
15	Cecil Manor Elementary - Parking Lot Replacement	\$ 170,000
16	Playground Replacements/Upgrades (North East ES, Bainbridge ES,	\$ 700,000
17	Perryville Middle - Flooring Replacement (S. End of Second Floor)	\$ 60,000
18	Administrative Services Center - Sidewalk repairs	\$ 50,000
19	Administrative Services Center - Parking Lot Replacement	\$ 325,000
20	Administrative Services Center - Asbestos Abatement and Flooring Instal	\$ 15,000
21	Rising Sun Middle - Parking Lot Replacement	\$ 330,000
22	Perryville High - Install Domestic Water Filter	\$ 25,000
23	Perryville High - Auditorium Renovation	\$ 350,000
24	Elkton Middle - Replace Gymnasium Curtains	\$ 20,000
25	Leeds Elementary - Asbestos Abatement & Flooring Installation	\$ 60,000
26	Rising Sun High - Install A/C in Gymnasium	\$ 350,000
27	Kenmore Elementary - Gym Floor Replacement	\$ 65,000
28	Perryville Middle - Card Access Expansion	\$ 15,000
29	Administrative Services Center - Install Parking Lot Stairway	\$ 30,000
30	Elk Neck Elementary - County Requested Stormwater Repairs	\$ 40,000
	TOTAL	\$ 4,723,000



FY26 Debt Service Budget

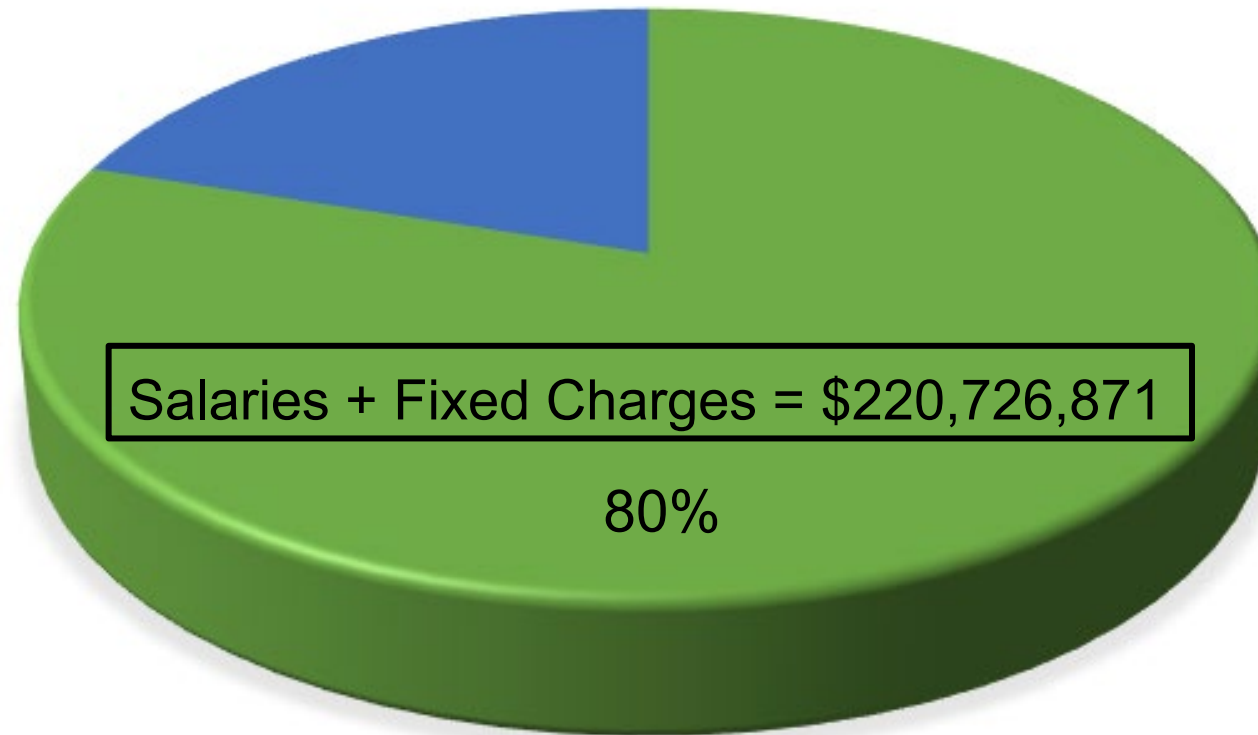
Outstanding General Obligation Bonds		Interest Payments	Total Debt Service (Principal & Interest)
FY 2022 Balance	\$ 91,848,402		
Payments	(4,762,474)	(2,134,264)	(6,896,738) FY 2023
FY 2023 Balance	\$ 87,085,928		
Payments	(5,040,202)	(2,424,635)	(7,464,837) FY 2024
FY 2024 Projected Balance	\$ 82,045,726		
Payments	(5,711,950)	(2,938,477)	(8,650,427) FY 2025
Public Improvement Bonds	16,596,999		
FY 2025 Projected Balance	\$ 76,333,776		
Payments	(6,028,857)	(2,488,120)	(8,516,977) FY 2026
FY 2026 Projected Balance	\$ 70,304,919		

This is the principal and interest payments due on county long-term bond obligations used to finance major capital addition and renovation projects. The school system has no authority to incur debt or levy taxes. Payment of the Debt Service of the school system is the responsibility of the funding authorities.



FY26 Budget Distribution

Total Operating Budget Request = \$275,843,293





Upcoming Budget Meetings

Board of Education Action

- February 4 - Budget Work Session
- February 12 - Budget Development Update
- February 26 - Budget Hearing
- February 28- Budget Request due to County Council
- June 11 - Board Approval of Final FY26 Budget

County Government Action

- February 28 - Receipt of CCPS Operating Budget Request
- April 1- County Executive Submits Proposed Budget to Council
- April (TBD) - Board of Education Presentation to Council
- May 22 - Council Hearing on the County Annual Budget
- June 3 - Council Adoption of the County Annual Budget

