



Building the Future  
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Superintendent

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# Carroll County Public Schools

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## **FY 2026 Operating Budget UPDATE February 18, 2024**

On February 18, 2025, the Board of Education made several changes to the Superintendent's Proposed Operating Budget before approving the amended budget and sending it to the Carroll County Board of Commissioners as their proposed budget and request for county funding. Those changes are detailed below:

### **Changes to Operating Revenue**

- Increased the county funding request to \$296,001,610 (\$57,000,000 above FY 2025 funding)
- Decreased the proposed use of fund balance by \$500,000 for utility increases

### **Changes to Operating Expenditures**

- Restored the Outdoor School program and its 9.8 full-time equivalent positions
- Increased the bus contractor formula budget to reflect the full planned amount for bus driver salary improvements
- Restored funding for the scheduled FY 2026 salary improvements in the previously ratified bargaining agreements for the AFSCME and CASE bargaining units
- Restored assigning 1:1 electronic devices to students in grades three through five
- Added \$44,000,000 in expenditures aligned with required spending in the Blueprint for Maryland's Future, negating the need for internal staffing changes to make available funds for this spending from the current budget.

The updated operating budget reflecting these changes is summarized by revenue sources and state-required expenditure categories on the reverse of this page.

# Board of Education for Carroll County

## Operating Fund Budget - Fiscal Year 2026

### Revenues

County	\$ 296,001,610
County - In-Kinds	2,218,000
Use of CCPS Fund Balance	6,067,500
State	194,230,805
Federal	15,638,683
Other	13,448,350
<b>Total Revenues</b>	<b><u><u>\$ 527,604,948</u></u></b>

### Expenditure Categories

01 Administration	\$ 7,155,062
02 Instructional Salaries & Wages	206,610,410
03 Student Personnel Services	2,379,905
04 Student Health Services	4,812,569
05 Student Transportation	29,664,532
06 Operation of Plant	33,769,696
07 Maintenance of Plant	7,966,147
08 Fixed Charges	121,600,729
10 Community Services	1,814,385
11 Capital Outlay	6,136,004
12 Mid-Level Administration	30,251,556
13 Special Education	55,675,700
16 Textbooks & Instructional Supplies	12,829,711
17 Other Instructional Costs	6,938,542
<b>Total Expenditures</b>	<b><u><u>\$ 527,604,948</u></u></b>