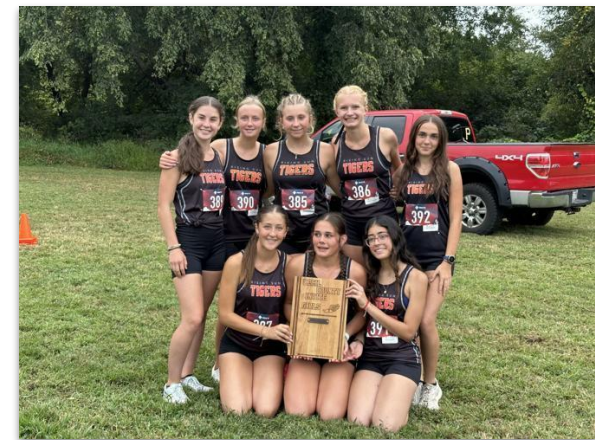




Cecil County Public Schools

Board of Education FY26 Budget Hearing

February 26, 2025



STRATEGIC PLAN

Serving learners, families, and the community.

Mission Statement

CCPS serves equitably through positive relationships as a safe, collaborative community. We will ensure all learners acquire the knowledge, skills and qualities to be responsible, caring, and ethical citizens.

Our Values

Equity: We promote fairness, access, opportunity, and inclusion.

Integrity: We practice honesty, trust, and transparency.

High Standards: We meet each learner with expectations for growth and accountability.

Whole Learner: We address the academic, behavioral and social-emotional needs for each learner.

Collaboration: We work together to strengthen our communities.



Vision Statement

To educate and empower every Cecil County learner through equitable opportunities to build and strengthen our community.

Strategic Themes

Safe Schools
Equitable Rigorous Learning Opportunities
Communication & Trust
Recruitment & Retention of a High-Quality Workforce
Community & Engagement
Operational Efficiencies



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



Education Services

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



February 26, 2025





FY26 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	1,975,617	3,555,072	3,367,865	3,879,408	511,543
30300 - ASST/ACCTBLTY	414	491	973	168,500	173,530	5,029
40000 - DIV OF ED SERVICES	2,865,360	2,922,121	3,088,015	2,849,486	3,465,186	615,700
40100 - CAREER & TECHNOLOGY PROGRAM	565,877	700,449	527,587	751,793	713,669	(38,124)
40200 - GIFTED AND TALENTED	10,784	11,424	609	-	-	-
40250 - BLENDED VIRTUAL PROGRAM	10,778	12,781	21,257	16,706	42,068	25,362
40300 - SPECIAL EDUCATION	2,352,234	2,747,712	3,001,783	2,423,575	3,330,247	906,672
40310 - NONPUBLIC SCHOOL PROGRAMS	2,161,198	2,728,870	3,665,499	4,335,107	4,296,760	(38,347)
40320 - PSYCHOLOGICAL SERVICES	86,644	246,683	216,161	193,480	348,570	155,090
40330 - SPED RELATED SERVICES	91,257	295,743	1,426,192	1,744,501	2,124,216	379,715
40340 - INFANTS AND TODDLERS	78,797	7,619	10,510	243,000	265,146	22,146
40350 - STEP	45,279	60,204	57,351	-	-	-
40400 - EARLY CHILDHOOD	6,735	26,375	11,151	422,050	96,341	(325,709)
40500 - STUDENT PERSONNEL SERVICES	2,043,425	2,374,386	2,402,935	3,019,780	3,150,865	131,085
40610 - HOME/HOSP	428,338	336,762	297,005	456,980	456,980	-
40620 - ALTERNATIVE EDUCATION	15,776	7,520	6,240	220,000	440,000	220,000
40700 - STUDENT HEALTH SERVICES	61,793	131,553	82,406	104,966	130,001	25,035
40800 - MEDIA PROGRAMS	29,712	36,044	35,892	149,308	138,396	(10,912)
40900 - GUIDANCE SERVICES	7,117	32,173	915,179	822,797	872,375	49,577



FY26 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	3,739	11,465	31,750	-	688,618	688,618
41100 - MATH-SECONDARY	17,054	76,335	3,055	496	184,450	183,954
41200 - ELA-ELEMENTARY	13,525	880,037	357,761	973,656	957,278	(16,378)
41300 - ELA-SECONDARY	63,040	53,039	60,878	14,600	10,254	(4,346)
41400 - ART	15,878	15,680	7,565	6,548	4,240	(2,308)
41500 - MUSIC	161,144	217,113	205,457	116,780	196,993	80,213
41600 - PERSONAL WELLNESS	216	232	-	-	600	600
41700 - WORLD LANGUAGES	3,103	6,688	8,400	3,600	4,550	950
41800 - MULTILINGUAL LEARNERS	11,476	33,936	43,797	65,853	72,884	7,031
41900 - SCIENCE	125,201	127,319	124,554	73,150	128,947	55,797
42000 - STEM	1,843	2,273	1,353	1,000	14,420	13,420
42100 - SOCIAL STUDIES	14,542	118,497	14,555	3,600	3,600	-
42200 - HEALTH EDUCATION	479	1,963	720	902	990	88
42300 - PHYSICAL EDUCATION	36,185	26,521	17,667	31,711	34,480	2,769
42400 - ATHLETICS	1,528,870	1,726,333	1,731,726	1,920,621	1,990,056	69,435
70000 - EXEC DIR FOR ELEMENTARY	6,857	11,015	10,846	1,440	1,620	180
80000 - EXEC DIR FOR MIDDLE	344,550	379,710	401,271	1,120	101,260	100,140
90000 - EXEC DIR FOR HIGH	47,236	430,482	670,263	792,610	863,500	70,890
ELEMENTARY SCHOOLS	548,755	521,135	421,736	460,534	462,912	2,378
MIDDLE SCHOOLS	259,843	266,528	218,919	210,050	210,871	821
HIGH SCHOOLS	315,229	392,287	318,192	304,446	295,975	(8,471)
Grand Total	20,254,375	19,953,115	23,972,282	26,272,611	30,152,256	3,879,645



Administrative Services

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





FY26 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	200,896	224,704	335,503	262,413	394,562	132,149
20000 - SUPERINTENDENT	55,355	65,366	55,734	59,188	88,300	29,112
30000 - DIV OF ADMIN SERVICES	2,566	40,136	26,918	11,200	29,753	18,553
30100 - HR AND BENEFITS	42,810	47,258	35,876	90,340	96,681	6,341
30400 - SAFE SCHOOLS	153,122	160,744	163,003	301,853	201,291	(100,562)
50000 - OFFICE OF FINANCE	2,098,632	3,813,650	2,129,843	858,542	986,772	128,230
50100 - BUS SVCS	123,902	99,857	144,326	166,645	137,910	(28,735)
50200 - PURCHASING	685,594	901,250	987,284	1,064,893	911,706	(153,187)
50300 - UTILITIES	4,661,708	4,933,140	4,718,800	5,375,000	5,300,000	(75,000)
60100 - STUDENT TRANS	8,515,954	8,379,090	9,386,635	10,187,958	10,644,156	456,198
60200 - OPER PLANT	1,086,788	1,197,449	1,107,315	1,237,349	1,237,349	-
60300 - MAINTENANCE PLANT	553,531	296,599	292,492	335,900	344,361	8,461
60310 - ELECTRICAL SERVICES	208,716	197,467	329,942	214,992	214,992	-
60320 - HVAC SERVICES	511,515	678,080	750,281	350,000	350,000	-
60330 - SAFETY SERVICES	34,985	39,452	39,418	42,000	42,000	-
60340 - CARPENTRY SERVICES	90,234	114,967	51,343	117,008	157,008	40,000
60350 - GROUNDS MAINTENANCE	158,749	268,405	241,363	296,427	377,427	81,000
60600 - CAPITAL OUTLAY	198,049	962,446	1,644,864	131,200	91,200	(40,000)
92500 - INSURANCE RECOVERY	2,000	5,864	1,000	50,000	50,000	-
99100 - INDIRECT FEES	(1,133,504)	(1,020,002)	(1,366,130)	(793,328)	(800,006)	(6,679)
Grand Total	18,251,604	21,405,921	21,075,810	20,359,580	20,855,461	495,880



FY26 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	128,217,343	131,921,252	145,035,225	154,556,196	9,520,971
01 ADMINISTRATION	4,151,856	4,301,702	4,394,670	4,500,701	5,195,085	694,384
02 INSTRUCTION-LEAD/SUPPORT	13,120,933	13,635,262	14,040,053	15,752,475	16,568,971	816,497
03 INSTRUCTION-SALARIES/WAGES	71,707,334	73,745,162	75,948,287	82,440,199	87,687,945	5,247,746
06 SPECIAL EDUCATION	21,280,669	23,000,205	23,885,130	26,869,366	29,142,882	2,273,516
07 STUDENT PERSONNEL SERVICES	1,307,719	2,059,606	1,537,767	2,184,120	2,087,389	(96,731)
08 STUDENT HEALTH SERVICES	1,653,271	2,100,779	2,231,966	2,440,735	2,559,796	119,061
09 STUDENT TRANSPORTATION	956,534	1,139,232	1,191,048	1,250,589	1,292,101	41,512
10 OPERATION OF PLANT	5,657,805	5,656,568	5,967,611	6,467,049	6,756,027	288,978
11 MAINTENANCE OF PLANT	2,187,523	2,209,336	2,352,605	2,838,229	2,962,723	124,494
15 CAPITAL OUTLAY	329,507	369,491	372,114	291,763	303,278	11,515
60400 - FIXED CHARGES	36,074,105	42,301,779	43,453,588	50,275,315	54,194,284	3,918,969
12 FIXED CHARGES	36,074,105	42,301,779	43,453,588	50,275,315	54,194,284	3,918,969
Grand Total	158,427,257	170,519,122	175,374,839	195,310,540	208,750,480	13,439,940



FY26 Unrestricted Positions Budget Summary

		01	02	03	06	07	08	09	10	11	15	GRAND TOTAL
FTE OBJECT		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



FY26 Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	5094024.48	5,336,675	5,176,503	6,081,795	6,866,492	784,697
02 INSTRUCTION-LEAD/SUPPORT	14257637.43	14,918,020	15,531,461	17,153,344	17,953,770	800,426
03 INSTRUCTION-SALARIES/WAGES	74904962.01	77,695,414	79,786,610	86,686,444	91,750,184	5,063,740
04 INSTRUCTION-MATERIALS/SUPPLIES	4544838.03	2,092,278	2,531,548	2,702,528	3,467,978	765,450
05 INSTRUCTION-OTHER COSTS	4799116.81	5,814,386	7,027,904	6,154,044	7,846,739	1,692,695
06 SPECIAL EDUCATION	24771036.04	27,276,268	30,171,417	34,382,483	37,672,203	3,289,720
07 STUDENT PERSONNEL SERVICES	1336569.54	2,098,670	1,581,722	2,208,689	2,114,398	(94,291)
08 STUDENT HEALTH SERVICES	1717001.72	2,236,322	2,336,079	2,545,701	2,727,597	181,896
09 STUDENT TRANSPORTATION	11725598.55	12,109,747	13,482,782	13,948,694	14,759,112	810,418
10 OPERATION OF PLANT	12310669.5	12,734,129	12,701,581	14,275,363	14,686,809	411,446
11 MAINTENANCE OF PLANT	4804812.25	5,844,697	4,456,714	4,543,088	4,648,187	105,100
12 FIXED CHARGES	36074104.9	42,301,779	43,453,588	50,275,315	54,194,284	3,918,969
14 COMMUNITY SERVICES	65309.46	87,836	167,215	562,280	675,965	113,685
15 CAPITAL OUTLAY	527555.95	1,331,937	2,017,808	422,963	394,478	(28,485)
Grand Total	196933236.7	211,878,157	220,422,931	241,942,731	259,758,196	17,815,465



FY26 Restricted Revenue

		FY25 Approved FTE	FY26 Requested FTE	Increase / (Decrease) FTE	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
Total Restricted by Grant							
10026	Title I	41.50	36.00	(5.50)	5,391,069	4,855,936	(535,133)
11226	Title I CSI/TSI Schools	5.50	0.50	(5.00)	507,167	142,832	(364,335)
11326	Perkins Career & Technology	-	1.00	1.00	222,513	250,000	27,487
14326	Title III English Learners	-	-	-	48,150	48,120	(30)
14826	Title IV Student Achievement	1.00	1.00	-	287,523	413,737	126,214
15426	Title II Teacher Quality	2.00	2.00	-	572,706	470,580	(102,126)
22826	Fine Arts Initiative	-	-	-	15,727	15,727	-



FY26 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	3,184,404	(13,504)
40426 Spec. Ed.-LIR Transition	-	-	-	96,810	96,810	-
40526 Spec. Ed.-LIR Access, Equity, Progress	1.00	1.00	-	147,029	147,029	-
40626 Spec. Ed.-LIR Early Childhood	-	-	-	84,880	84,880	-
40826 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,114	92,615	(499)
40926 Spec. Ed.-Passthrough Parentally Placed	-	-	-	62,718	62,454	(264)
41025 Spec. Ed.-Passthrough Supplemental	-	-	-	32,382	-	(32,382)
41126 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	3,673	3,653	(20)
41226 Spec. Ed.-SECAC	-	-	-	2,500	2,500	-
41326 Spec. Ed.-Family Resource Center	-	-	-	16,000	16,000	-
41526 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	196,000	196,000	-
41626 Spec. Ed.-Infant & Toddler Part C	0.40	0.40	-	138,433	138,433	-
41726 Spec. Ed.-Infant & Toddler Part B	-	-	-	61,359	61,359	-
41826 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000	7,000	-
41926 Spec. Ed.-Infant & Toddler State IGT	0.40	0.40	-	143,094	143,094	-
42026 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	4,999	4,999	-
42126 Spec. Ed.-Infant & Toddler SSIP	-	-	-	27,798	27,798	-
42926 Spec. Ed.-CCEIS	5.00	4.00	(1.00)	575,404	572,975	(2,429)
43026 Spec. Ed.-CCEIS Preschool	-	-	-	17,080	16,989	(91)
43826 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000	1,300,000	-
43926 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	157,172	157,172	-



FY26 Restricted Revenue

Total Restricted by Grant	FY25 Approved FTE	FY26 Requested FTE	Increase / (Decrease) FTE	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
47625 Judy Center-Cecil Manor Elem.	-	-	-	215,000	-	(215,000)
47925 Judy Center-Thomson Estates Elem.	-	-	-	215,000	-	(215,000)
48026 Judy Center-Gilpin Manor Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48126 Judy Center-Holly Hall Elem.	3.00	3.00	-	330,000	330,000	-
48226 Judy Center-North East Elem.	3.00	3.00	-	330,000	330,000	-
48326 Judy Center-Perryville Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48426 Judy Center-Bainbridge Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48526 Judy Center-Bayview Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48626 Judy Center-Cecil Manor Elem.	2.00	2.00	-	115,000	330,000	215,000
48726 Judy Center-Cecilton Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48826 Judy Center-Charlestown Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48926 Judy Center-Thomson Estates Elem.	2.00	3.00	1.00	115,000	330,000	215,000
49525 Pre-K Expansion Grant	22.00	-	(22.00)	1,741,060	-	(1,741,060)
Grand Total	150.10	109.30	(40.80)	18,451,268	15,813,096	(2,638,172)



FY26 Restricted Salaries and Fixed Charges Budget Summary

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
Total by Category - Restricted						
99999 - FTE SALARIES	14,201,156	13,731,899	16,125,334	10,620,921	8,545,596	(2,075,325)
02 INSTRUCTION-LEAD/SUPPORT	1,409,082	1,534,613	1,822,287	357,285	152,949	(204,336)
03 INSTRUCTION-SALARIES/WAGES	7,260,044	7,951,174	9,049,813	4,851,819	3,604,543	(1,247,276)
06 SPECIAL EDUCATION	3,891,603	2,798,406	3,418,036	3,382,368	2,825,705	(556,663)
07 STUDENT PERSONNEL SERVICES	454,803	201,404	130,252	-	-	-
08 STUDENT HEALTH SERVICES	262,618	71,159	74,492	-	-	-
10 OPERATION OF PLANT	323,288	187,569	189,227	-	-	-
11 MAINTENANCE OF PLANT	325,969	305,006	330,291	-	-	-
14 COMMUNITY SERVICES	273,749	682,568	1,110,935	2,029,449	1,962,399	(67,050)
60400 - FIXED CHARGES	5,973,132	5,666,824	6,499,918	3,791,310	3,430,796	(360,514)
12 FIXED CHARGES	5,973,132	5,666,824	6,499,918	3,791,310	3,430,796	(360,514)
Grand Total	20,174,289	19,398,723	22,625,253	14,412,231	11,976,391	(2,435,839)



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



FY26 Total Restricted Budget Summary

Total by Category - Restricted		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Requested Budget	Increase / (Decrease)
01	ADMINISTRATION	1,141,075	1,155,191	1,377,136	261,080	184,379	(76,700)
02	INSTRUCTION-LEAD/SUPPORT	1,569,623	1,621,260	1,956,087	415,718	182,584	(233,134)
03	INSTRUCTION-SALARIES/WAGES	11,289,805	9,170,320	10,871,945	5,348,258	4,106,635	(1,241,624)
04	INSTRUCTION-MATERIALS/SUPPLIES	1,794,245	1,563,973	1,602,828	272,799	142,553	(130,246)
05	INSTRUCTION-OTHER COSTS	1,525,166	1,452,777	2,921,188	616,778	617,835	1,057
06	SPECIAL EDUCATION	7,134,724	6,041,464	6,068,480	5,002,402	4,399,191	(603,211)
07	STUDENT PERSONNEL SERVICES	922,621	262,484	243,701	18,834	18,834	-
08	STUDENT HEALTH SERVICES	363,456	178,529	122,800	-	-	-
09	STUDENT TRANSPORTATION	836,234	734,583	431,681	141,028	175,848	34,820
10	OPERATION OF PLANT	502,907	252,523	287,411	9,900	9,900	-
11	MAINTENANCE OF PLANT	328,740	325,892	365,105	-	6,430	6,430
12	FIXED CHARGES	5,973,132	5,666,824	6,499,918	3,791,310	3,430,795	(360,514)
14	COMMUNITY SERVICES	569,089	1,359,968	1,858,645	2,573,161	2,538,112	(35,049)
Grand Total		33,950,817	29,785,788	34,606,925	18,451,268	15,813,096	(2,638,172)



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



FY26 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	6,491,867	6,553,639	6,342,875	7,050,871	707,997
02	INSTRUCTION-LEAD/SUPPORT	15,827,260	16,539,280	17,487,548	17,569,062	18,136,354	567,292
03	INSTRUCTION-SALARIES/WAGES	86,194,767	86,865,734	90,658,555	92,034,703	95,856,818	3,822,116
04	INSTRUCTION-MATERIALS/SUPPLIES	6,339,083	3,656,251	4,134,376	2,975,327	3,610,531	635,203
05	INSTRUCTION-OTHER COSTS	6,324,283	7,267,163	9,949,092	6,770,821	8,464,574	1,693,752
06	SPECIAL EDUCATION	31,905,760	33,317,732	36,239,897	39,384,886	42,071,394	2,686,509
07	STUDENT PERSONNEL SERVICES	2,259,191	2,361,154	1,825,423	2,227,523	2,133,232	(94,291)
08	STUDENT HEALTH SERVICES	2,080,458	2,414,850	2,458,879	2,545,701	2,727,597	181,896
09	STUDENT TRANSPORTATION	12,561,833	12,844,330	13,914,463	14,089,721	14,934,959	845,238
10	OPERATION OF PLANT	12,813,576	12,986,652	12,988,991	14,285,263	14,696,709	411,446
11	MAINTENANCE OF PLANT	5,133,553	6,170,589	4,821,819	4,543,088	4,654,617	111,530
12	FIXED CHARGES	42,047,237	47,968,603	49,953,506	54,066,625	57,625,079	3,558,455
14	COMMUNITY SERVICES	634,399	1,447,804	2,025,860	3,135,441	3,214,077	78,636
15	CAPITAL OUTLAY	527,556	1,331,937	2,017,808	422,963	394,478	(28,485)
Grand Total		230,884,054	241,663,945	255,029,856	260,393,999	275,571,292	15,177,293



FY26 Capital Budget Request

School/Project	Estimated Cost	Prior Funding	FY 2026 Requested Budget				Future Funding
			State	State (County Front Funding)	County Paygo	County Bonds	
Large Capital Projects	Total	Total					Total
North East MS/HS - Replacement	\$ 181,091,000	\$ 97,528,368	\$ 6,000,000	\$ 11,606,000	\$ 5,834,000	\$ 7,500,000	52,622,632
Cecil Manor ES - HVAC Replacement	\$ 4,800,000	\$ 2,668,050	792,000	-	\$ 1,339,950	-	-
TOTAL	\$ 185,891,000	\$ 97,528,368	\$ 6,792,000	\$ 11,606,000	\$ 7,173,950	\$ 7,500,000	\$ 52,622,632

Priority	FY26 Small Capital Projects	Budget
1	Roof Replacement - Administrative Services Center	\$ 750,000
2	Replace Reznors HV-2 + HV-3 - Cecil County School of Technology	\$ 350,000
3	Replace Condensate Pump #2 - Cecil County School of Technology	\$ 18,000
4	Fire Alarm System Upgrade - Perryville HS	\$ 150,000
5	Fire Pump Replacement - Providence	\$ 20,000
6	Leach Field Repair - Bainbridge ES	\$ 100,000
7	Exterior Fencing Upgrades - Conowingo ES, Rising Sun ES, Perryville ES, Elk Neck ES, Calvert ES, North East ES	\$ 100,000
	TOTAL	\$ 1,488,000



FY26 Capital Budget Request

	County	State County Front-Funding	State	TOTAL
Large Capital Projects	\$ 14,673,950	\$ 11,606,000	\$ 6,792,000	\$ 33,071,950
Small Capital Projects	\$ 1,488,000	\$ -	\$ -	\$ 1,488,000
TOTAL	\$ 16,161,950	\$ 11,606,000	\$ 6,792,000	\$ 34,559,950



FY26 Debt Service Budget Request

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 Operating Budget Revenue Request

CCPS Board of Education FY26 Budget Request	
County	108,136,837
State	147,726,180
Federal	12,158,275
Other (Interest/Misc. Revenue)	1,450,000
Fund Balance	6,100,000
TOTAL OPERATING BUDGET	\$ 275,571,292



Upcoming Budget Meetings



Board of Education Action

- 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
- May 6 - Board of Education Presentation to Council
- May 22 - Council Hearing on the County Annual Budget
- June 3 - Council Adoption of the County Annual Budget