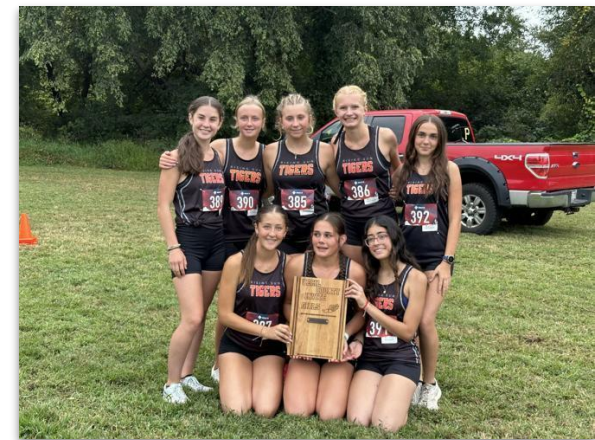




# Cecil County Public Schools

## Board of Education FY26 Operating Budget for Approval

June 11, 2025





# Updates

## FY26 Unrestricted Budget Request

\$1,332,850 increase from 2/26/25 Budget Hearing

- Reduction in Board legal fees
- Increase in cost for Diligent (Board Docs replacement)
- Realignment of COP expenses, SWN expenses
- Reduction in Chapter One tutoring (TSI)
- Increases to Extra Pay for Extra Duty (EPED) and Related Service Provider (RSP) stipends
- Increase in electricity based on changes to ESMEC agreement
- Elimination of MSRA pension administrative fee based on legislation

Change in Unrestricted Positions from 2/26/25 Budget Hearing		
Multilingual Teacher	5.0	
COP/Mental Health Coordinator	1.0	COP
Manager of Grant Administration	0.5	from TSI/CSI (restricted)
Instructional Coach	0.5	from TSI/CSI (restricted)
Social Worker	4.0	from Title I (restricted) to COP (unrestricted)
School Counselor	1.0	from Title I (restricted) to COP (unrestricted)
Career Counselor	2.0	Susquehanna Workforce Network MOU
Community School Advisor	2.0	Required - COP
JROTC Instructor	(0.5)	to restricted budget
Physical Therapy Assistant	(1.0)	position eliminated
Speech Pathologist	0.8	from contracted services
Dean of Students	(6.0)	
Elementary 11 Month Asst. Principal	6.0	
	15.3	

*\*Have not received final State Aid file*



# FY26 Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / (Decrease)
<b>99999 - FTE SALARIES</b>	<b>122,353,152</b>	<b>128,217,343</b>	<b>131,921,252</b>	<b>145,035,225</b>	<b>155,748,139</b>	<b>10,712,914</b>
01 ADMINISTRATION	4,151,856	4,301,702	4,394,670	4,500,701	5,300,369	799,668
02 INSTRUCTION-LEAD/SUPPORT	13,120,933	13,635,262	14,040,053	15,752,475	17,291,637	1,539,162
03 INSTRUCTION-SALARIES/WAGES	71,707,334	73,745,162	75,948,287	82,440,199	87,862,362	5,422,163
06 SPECIAL EDUCATION	21,280,669	23,000,205	23,885,130	26,869,366	28,972,754	2,103,388
07 STUDENT PERSONNEL SERVICES	1,307,719	2,059,606	1,537,767	2,184,120	2,448,221	264,101
08 STUDENT HEALTH SERVICES	1,653,271	2,100,779	2,231,966	2,440,735	2,568,400	127,665
09 STUDENT TRANSPORTATION	956,534	1,139,232	1,191,048	1,250,589	1,295,122	44,533
10 OPERATION OF PLANT	5,657,805	5,656,568	5,967,611	6,467,049	6,733,340	266,291
11 MAINTENANCE OF PLANT	2,187,523	2,209,336	2,352,605	2,838,229	2,972,658	134,429
15 CAPITAL OUTLAY	329,507	369,491	372,114	291,763	303,278	11,515
<b>60400 - FIXED CHARGES</b>	<b>36,074,105</b>	<b>42,301,779</b>	<b>43,453,588</b>	<b>50,275,315</b>	<b>54,457,866</b>	<b>4,182,551</b>
12 FIXED CHARGES	36,074,105	42,301,779	43,453,588	50,275,315	54,457,866	4,182,551
<b>Grand Total</b>	<b>158,427,257</b>	<b>170,519,122</b>	<b>175,374,839</b>	<b>195,310,540</b>	<b>210,206,005</b>	<b>14,895,465</b>



# FY26 Unrestricted Positions 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	1.5	18.0		6.0	3.0	1.0	2.0				31.5
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		37.0									37.0
0005	TEACHER			859.5	233.0	11.0						1,103.5
0006	THERAPIST				21.8							21.8
0007	GUID COUNS			52.5								52.5
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			15.4								15.4
0010	PPW, C/W					6.0						6.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	32.0	1.0					2.0	1.0	4.0	2.0	42.0
0013	SEC, CLER	11.5	92.5		1.5	2.0		2.0		2.0	0.5	112.0
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
<b>Grand Total</b>		<b>49.0</b>	<b>180.5</b>	<b>1,042.4</b>	<b>437.8</b>	<b>22.0</b>	<b>33.0</b>	<b>24.2</b>	<b>124.0</b>	<b>43.0</b>	<b>2.5</b>	<b>1,958.4</b>



# FY26 Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / (Decrease)
01 ADMINISTRATION	5,094,024	5,336,675	5,176,503	6,081,795	6,812,916	731,120
02 INSTRUCTION-LEAD/SUPPORT	14,257,637	14,918,020	15,531,461	17,153,344	18,676,435	1,523,091
03 INSTRUCTION-SALARIES/WAGES	74,904,962	77,695,414	79,786,610	86,686,444	92,032,541	5,346,097
04 INSTRUCTION-MATERIALS/SUPPLIES	4,544,838	2,092,278	2,531,548	2,702,528	3,477,633	775,105
05 INSTRUCTION-OTHER COSTS	4,799,117	5,814,386	7,027,904	6,154,044	7,561,492	1,407,448
06 SPECIAL EDUCATION	24,771,036	27,276,268	30,171,417	34,382,483	37,502,075	3,119,592
07 STUDENT PERSONNEL SERVICES	1,336,570	2,098,670	1,581,722	2,208,689	2,475,230	266,541
08 STUDENT HEALTH SERVICES	1,717,002	2,236,322	2,336,079	2,545,701	2,736,201	190,500
09 STUDENT TRANSPORTATION	11,725,599	12,109,747	13,482,782	13,948,694	14,762,132	813,439
10 OPERATION OF PLANT	12,310,670	12,734,129	12,701,581	14,275,363	15,174,122	898,759
11 MAINTENANCE OF PLANT	4,804,812	5,844,697	4,456,714	4,543,088	4,658,122	115,034
12 FIXED CHARGES	36,074,105	42,301,779	43,453,588	50,275,315	54,457,866	4,182,551
14 COMMUNITY SERVICES	65,309	87,836	167,215	562,280	369,803	(192,478)
15 CAPITAL OUTLAY	527,556	1,331,937	2,017,808	422,963	394,478	(28,485)
<b>Grand Total</b>	<b>196,933,237</b>	<b>211,878,157</b>	<b>220,422,931</b>	<b>241,942,731</b>	<b>261,091,046</b>	<b>19,148,315</b>



# Updates to the FY26 Restricted Budget Request

\$1,384,984 reduction from 2/26 Budget Hearing

- 17% reduction in Title I
- Reduction in Title I TSI/CSI
- Elimination of Title III funding
- 25% reduction in Title IV
- Increases or decreases in several Special Education grants

Change in Restricted Positions from 2/26/25 Budget Hearing	
Teacher	(2.0) position eliminated (Title I)
Paraprofessional	(1.0) position eliminated (Title I)
Manager of Grant Administration	(0.5) from TSI/CSI (restricted) to unrestricted
Instructional Coach	(0.5) from TSI/CSI (restricted) to unrestricted
Social Worker	(4.0) from Title I (restricted) to COP (unrestricted)
School Counselor	(1.0) from Title I (restricted) to COP (unrestricted)
JROTC Instructor	0.5 from unrestricted budget
Occupational Therapist	(1.0) position eliminated (SPED Passthrough)
Teacher	(1.0) position eliminated Judy Center (BVES)
Caseworker	(1.0) position eliminated Judy Center (BVES)
	<b>(11.5)</b>



# FY26 Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / (Decrease)
<b>99999 - FTE SALARIES</b>	<b>14,201,156</b>	<b>13,731,899</b>	<b>16,125,334</b>	<b>10,620,921</b>	<b>7,455,078</b>	<b>(3,165,843)</b>
02 INSTRUCTION-LEAD/SUPPORT	1,409,082	1,534,613	1,822,287	357,285	79,450	(277,835)
03 INSTRUCTION-SALARIES/WAGES	7,260,044	7,951,174	9,049,813	4,851,819	3,047,465	(1,804,354)
06 SPECIAL EDUCATION	3,891,603	2,798,406	3,418,036	3,382,368	2,560,481	(821,887)
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	1,767,682	(261,767)
<b>60400 - FIXED CHARGES</b>	<b>5,973,132</b>	<b>5,666,824</b>	<b>6,499,918</b>	<b>3,791,310</b>	<b>3,286,976</b>	<b>(504,334)</b>
12 FIXED CHARGES	5,973,132	5,666,824	6,499,918	3,791,310	3,286,976	(504,334)
<b>Grand Total</b>	<b>20,174,289</b>	<b>19,398,723</b>	<b>22,625,253</b>	<b>14,412,231</b>	<b>10,742,054</b>	<b>(3,670,176)</b>



# 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	0.5				0.5
0005	TEACHER		24.5	10.0	9.0	43.5
0006	THERAPIST			12.8		12.8
0007	GUID COUNS		0.5			0.5
0009	PSYCHOLGST		5.0			5.0
0010	PPW, C/W				12.0	12.0
0015	PARAPROF		6.5	17.0		23.5
<b>Grand Total</b>		<b>0.5</b>	<b>36.5</b>	<b>39.8</b>	<b>21.0</b>	<b>97.8</b>



# FY26 Total Restricted Budget Summary

Total by Category - Restricted	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / (Decrease)
<b>01</b> ADMINISTRATION	1,141,075	1,155,191	1,377,136	261,080	273,288	12,208
<b>02</b> INSTRUCTION-LEAD/SUPPORT	1,569,623	1,621,260	1,956,087	415,718	94,433	(321,286)
<b>03</b> INSTRUCTION-SALARIES/WAGES	11,289,805	9,170,320	10,871,945	5,348,258	3,473,843	(1,874,415)
<b>04</b> INSTRUCTION-MATERIALS/SUPPLIES	1,794,245	1,563,973	1,602,828	272,799	156,344	(116,455)
<b>05</b> INSTRUCTION-OTHER COSTS	1,525,166	1,452,777	2,921,188	616,778	433,064	(183,713)
<b>06</b> SPECIAL EDUCATION	7,134,724	6,041,464	6,068,480	5,002,402	4,265,744	(736,658)
<b>07</b> STUDENT PERSONNEL SERVICES	922,621	262,484	243,701	18,834	-	(18,834)
<b>08</b> STUDENT HEALTH SERVICES	363,456	178,529	122,800	-	-	-
<b>09</b> STUDENT TRANSPORTATION	836,234	734,583	431,681	141,028	128,054	(12,974)
<b>10</b> OPERATION OF PLANT	502,907	252,523	287,411	9,900	9,324	(576)
<b>11</b> MAINTENANCE OF PLANT	328,740	325,892	365,105	-	-	-
<b>12</b> FIXED CHARGES	5,973,132	5,666,824	6,499,918	3,791,310	3,286,976	(504,334)
<b>14</b> COMMUNITY SERVICES	569,089	1,359,968	1,858,645	2,573,161	2,307,042	(266,119)
<b>Grand Total</b>	<b>33,950,817</b>	<b>29,785,788</b>	<b>34,606,925</b>	<b>18,451,268</b>	<b>14,428,112</b>	<b>(4,023,156)</b>



# FY26 Total Operating Budget Summary

	FY22	FY23	FY24	FY25	FY26	Increase /
Total by Category - Total Operating	Actual	Actual	Actual	Approved Budget	Approved Budget	(Decrease)
01 ADMINISTRATION	6,235,099	6,491,867	6,553,639	6,342,875	7,086,203	743,329
02 INSTRUCTION-LEAD/SUPPORT	15,827,260	16,539,280	17,487,548	17,569,062	18,770,868	1,201,806
03 INSTRUCTION-SALARIES/WAGES	86,194,767	86,865,734	90,658,555	92,034,703	95,506,384	3,471,681
04 INSTRUCTION-MATERIALS/SUPPLIES	6,339,083	3,656,251	4,134,376	2,975,327	3,633,977	658,650
05 INSTRUCTION-OTHER COSTS	6,324,283	7,267,163	9,949,092	6,770,821	7,994,556	1,223,735
06 SPECIAL EDUCATION	31,905,760	33,317,732	36,239,897	39,384,886	41,767,819	2,382,934
07 STUDENT PERSONNEL SERVICES	2,259,191	2,361,154	1,825,423	2,227,523	2,475,230	247,707
08 STUDENT HEALTH SERVICES	2,080,458	2,414,850	2,458,879	2,545,701	2,736,201	190,500
09 STUDENT TRANSPORTATION	12,561,833	12,844,330	13,914,463	14,089,721	14,890,186	800,465
10 OPERATION OF PLANT	12,813,576	12,986,652	12,988,991	14,285,263	15,183,446	898,183
11 MAINTENANCE OF PLANT	5,133,553	6,170,589	4,821,819	4,543,088	4,658,122	115,034
12 FIXED CHARGES	42,047,237	47,968,603	49,953,506	54,066,625	57,744,842	3,678,217
14 COMMUNITY SERVICES	634,399	1,447,804	2,025,860	3,135,441	2,676,845	(458,597)
15 CAPITAL OUTLAY	527,556	1,331,937	2,017,808	422,963	394,478	(28,485)
<b>Grand Total</b>	<b>230,884,054</b>	<b>241,663,945</b>	<b>255,029,856</b>	<b>260,393,999</b>	<b>275,519,158</b>	<b>15,125,159</b>



# 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	1.5	18.5		6.0	3.0	1.0	2.0					32.0
0003	PRINCIPAL		29.0										29.0
0004	ASST PRINC		37.0										37.0
0005	TEACHER			884.0	243.0	11.0					9.0		1,147.0
0006	THERAPIST				34.6								34.6
0007	GUID COUNS			53.0									53.0
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	32.0	1.0					2.0	1.0	4.0		2.0	42.0
0013	SEC, CLER	11.5	92.5		1.5	2.0		2.0		2.0		0.5	112.0
0014	BUS DRIVER							10.0					10.0
0015	PARAPROF			96.5	192.5			7.2					296.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
<b>Grand Total</b>		<b>49.0</b>	<b>181.0</b>	<b>1,078.9</b>	<b>477.6</b>	<b>22.0</b>	<b>33.0</b>	<b>24.2</b>	<b>124.0</b>	<b>43.0</b>	<b>21.0</b>	<b>2.5</b>	<b>2,056.2</b>



# 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	31.5	0.5	32.0	1.0
0003	PRINCIPAL	28.0	-	28.0	29.0	-	29.0	1.0
0004	ASST PRINC	32.0	-	32.0	37.0	-	37.0	5.0
0005	TEACHER	1,083.5	71.0	1,154.5	1,103.5	43.5	1,147.0	(7.5)
0006	THERAPIST	24.0	15.6	39.6	21.8	12.8	34.6	(5.0)
0007	GUID COUNS	49.0	1.0	50.0	52.5	0.5	53.0	3.0
0008	MEDIA SPEC	24.0	-	24.0	23.0	-	23.0	(1.0)
0009	PSYCHOLGST	11.6	11.0	22.6	15.4	5.0	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	42.0	-	42.0	5.0
0013	SEC, CLER	114.0	-	114.0	112.0	-	112.0	(2.0)
0014	BUS DRIVER	10.4	-	10.4	10.0	-	10.0	(0.4)
0015	PARAPROF	211.2	33.5	244.7	272.7	23.5	296.2	51.5
0016	OP/MNT/CAF	162.0	-	162.0	161.0	-	161.0	(1.0)
0129	STD INTERN	-	-	-	2.0	-	2.0	2.0
<b>Grand Total</b>		<b>1,860.7</b>	<b>150.1</b>	<b>2,010.8</b>	<b>1,958.4</b>	<b>97.8</b>	<b>2,056.2</b>	<b>45.4</b>
		<b>DIFFERENCE</b>			<b>97.7</b>	<b>(52.3)</b>	<b>45.4</b>	

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
<b>TOTAL</b>	<b>73</b>



# FY26 Operating Budget Revenue Request

CCPS Board of Education FY26 Operating Budget Request	
County	105,386,116
State	147,613,838
Federal	11,069,204
Other (Interest/Misc. Revenue)	1,450,000
Fund Balance	10,000,000
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 275,519,158</b>