



Cecil County Public Schools

Board of Education FY27 Budget Work Session

January 28, 2026



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



Board of Education Priorities

Academic Achievement



Reduce Class Size



Safety





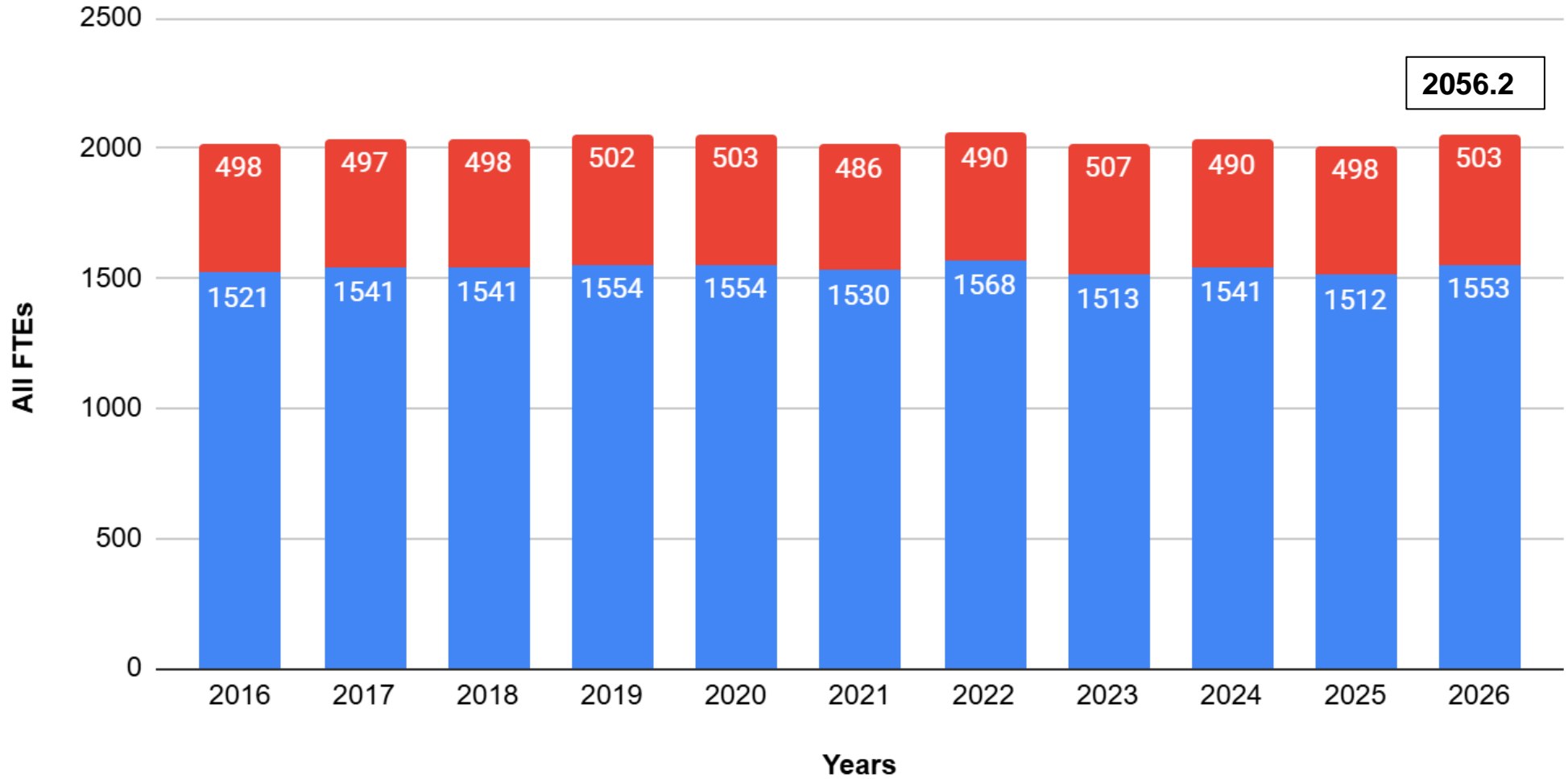
System Challenges

- 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

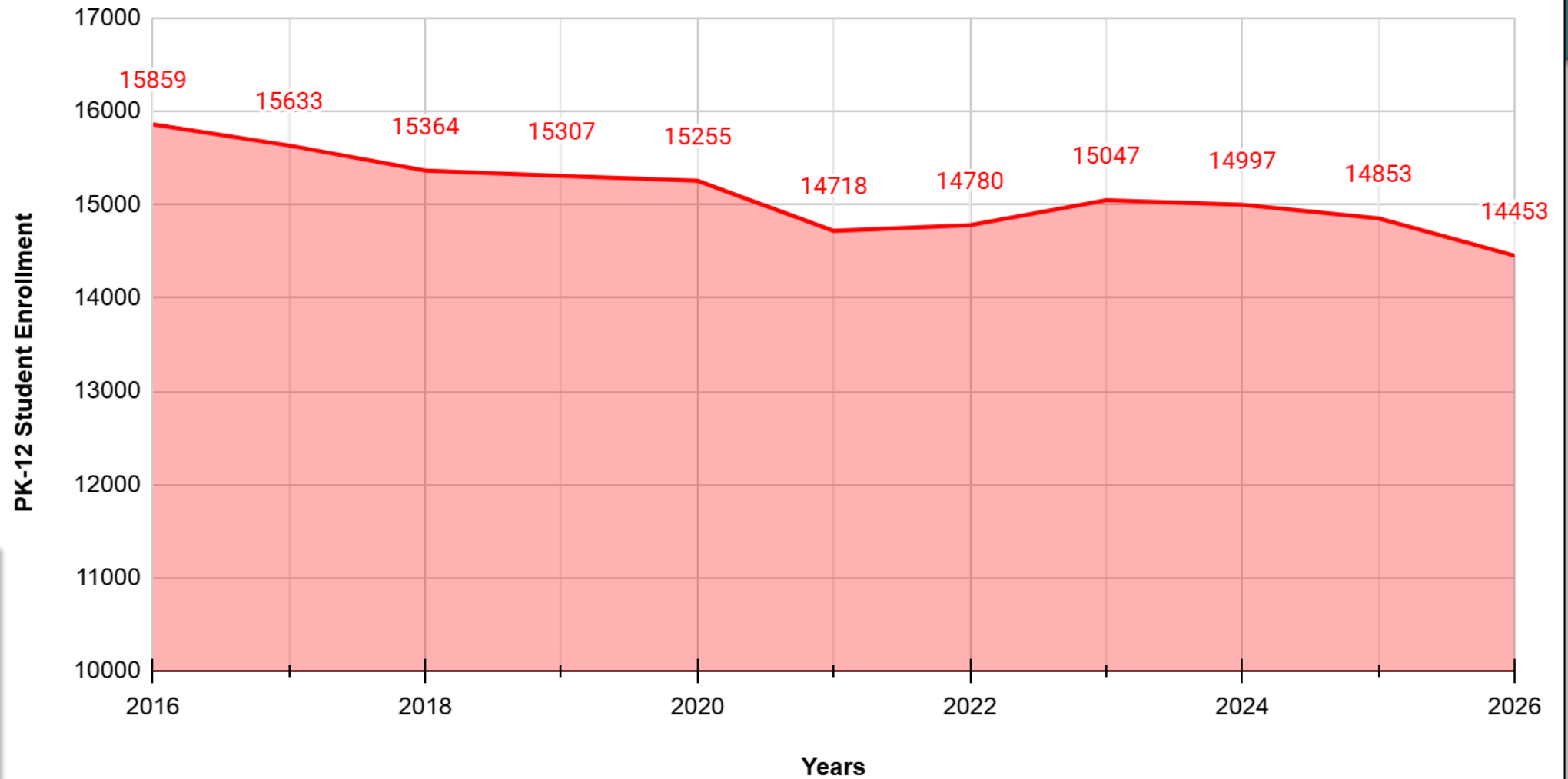


***Does not include the 38.7 above budget positions.**



PK - 12 STUDENT ENROLLMENT

September 30th count

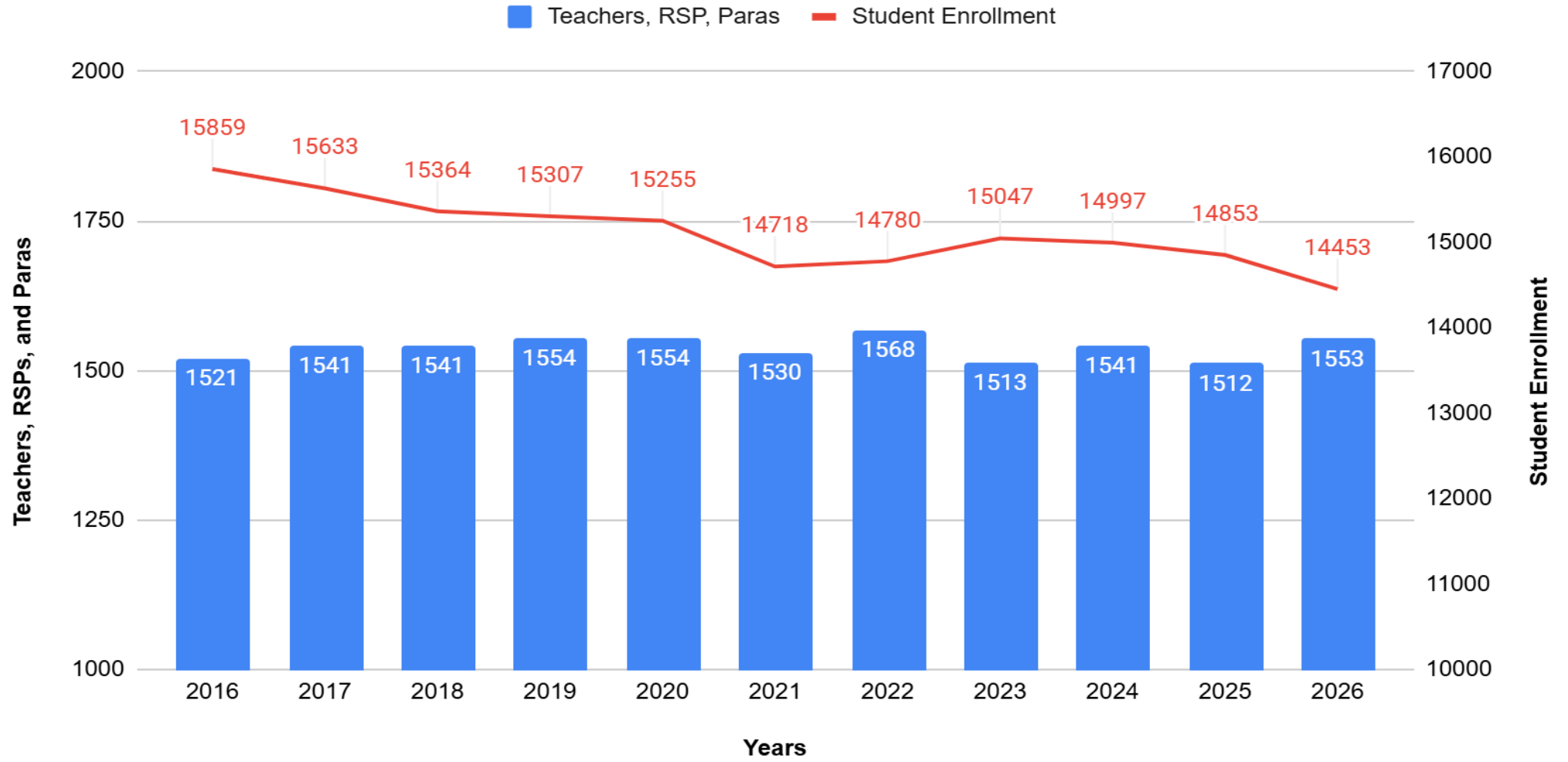


Current Enrollment
1/21/26:
14,504



Teachers, RSPs and Paras vs. Student Enrollment

September 30th count

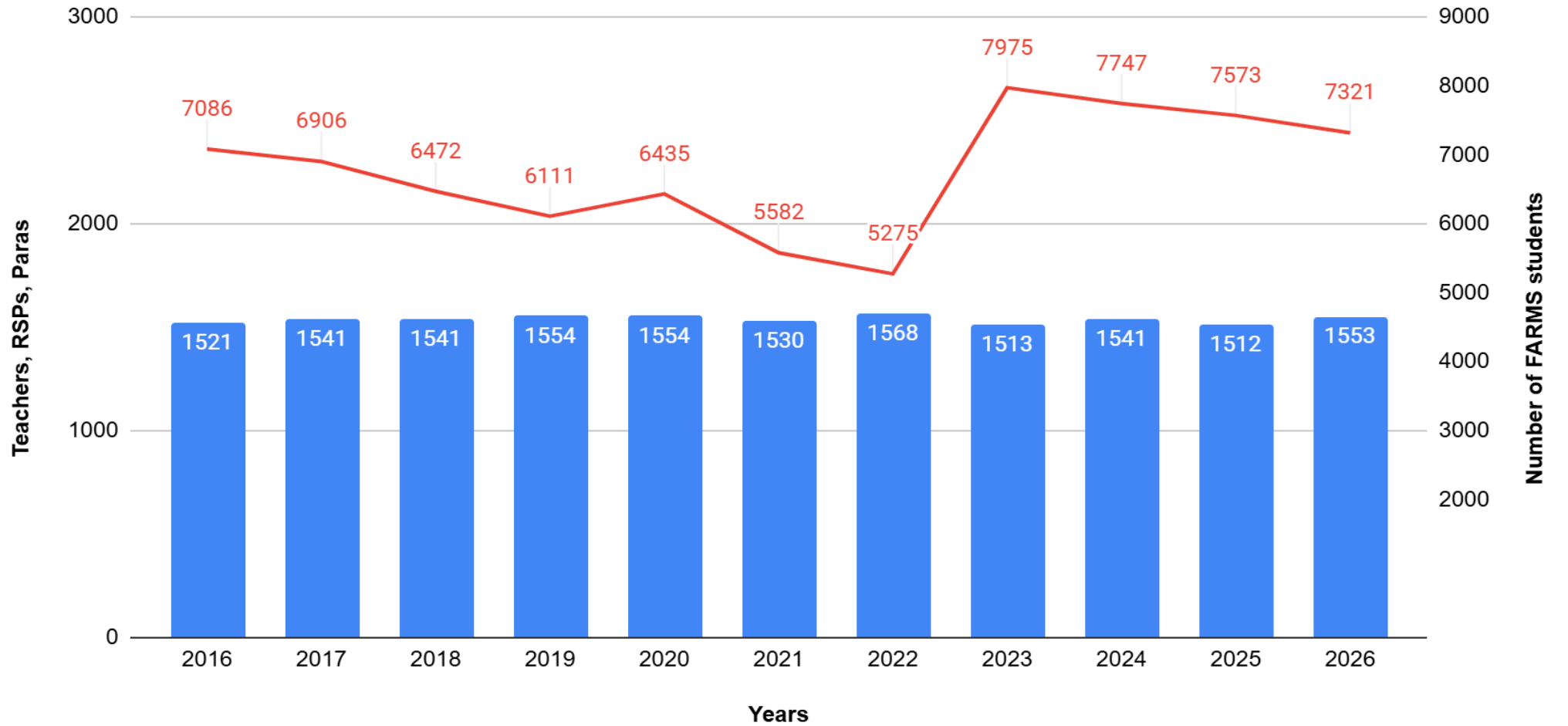




Teachers, RSPs, Paras and FARMS

September 30th count

Teachers, RSPs, Paras FARMS



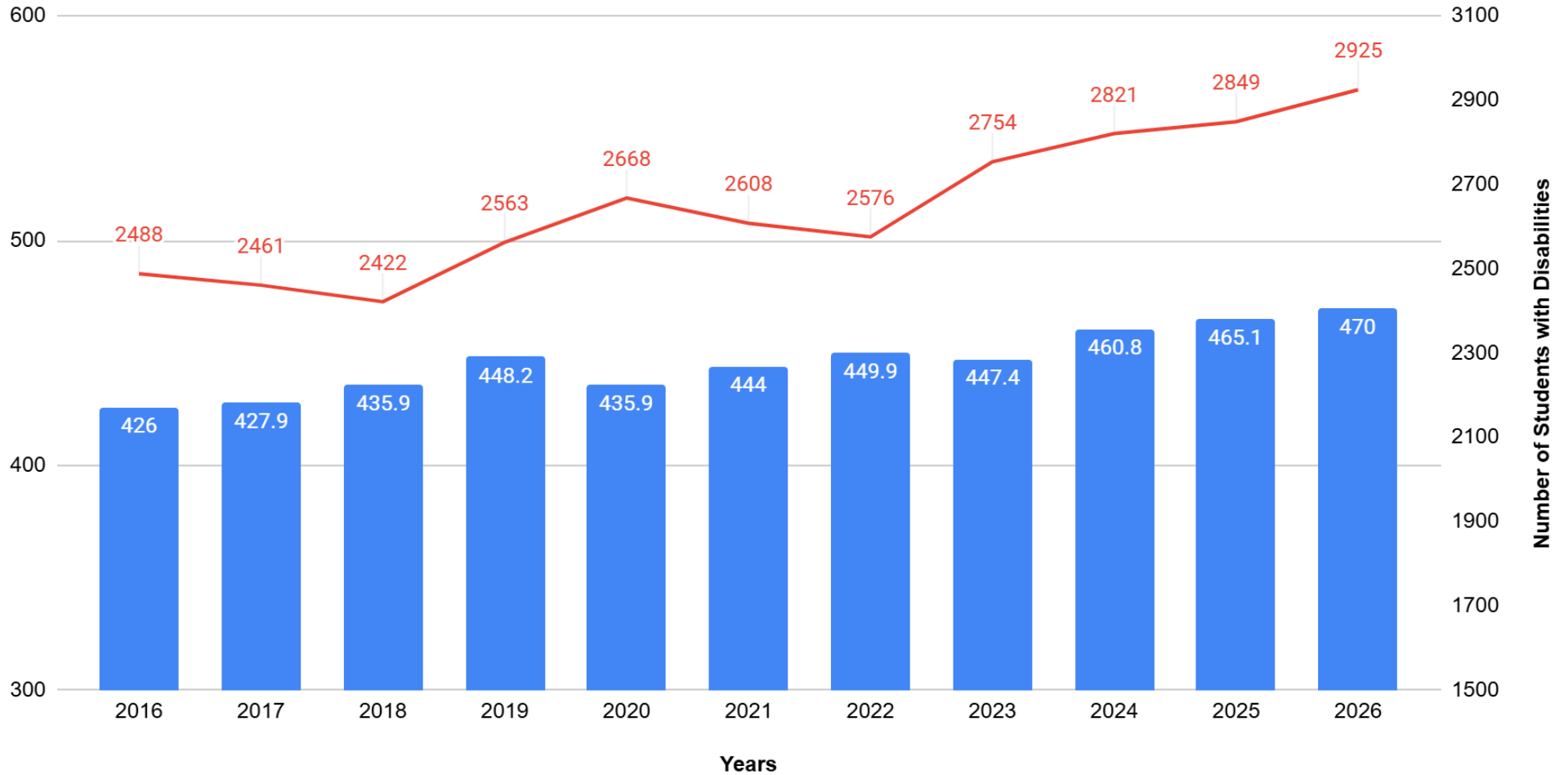
*FARMS enrollment does not equal Compensatory Education enrollment.



All Special Education Teachers, RSPs, Paras and SWD

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

■ Special Education Staff ■ SWD



Current SWD
1/20/26:
2952

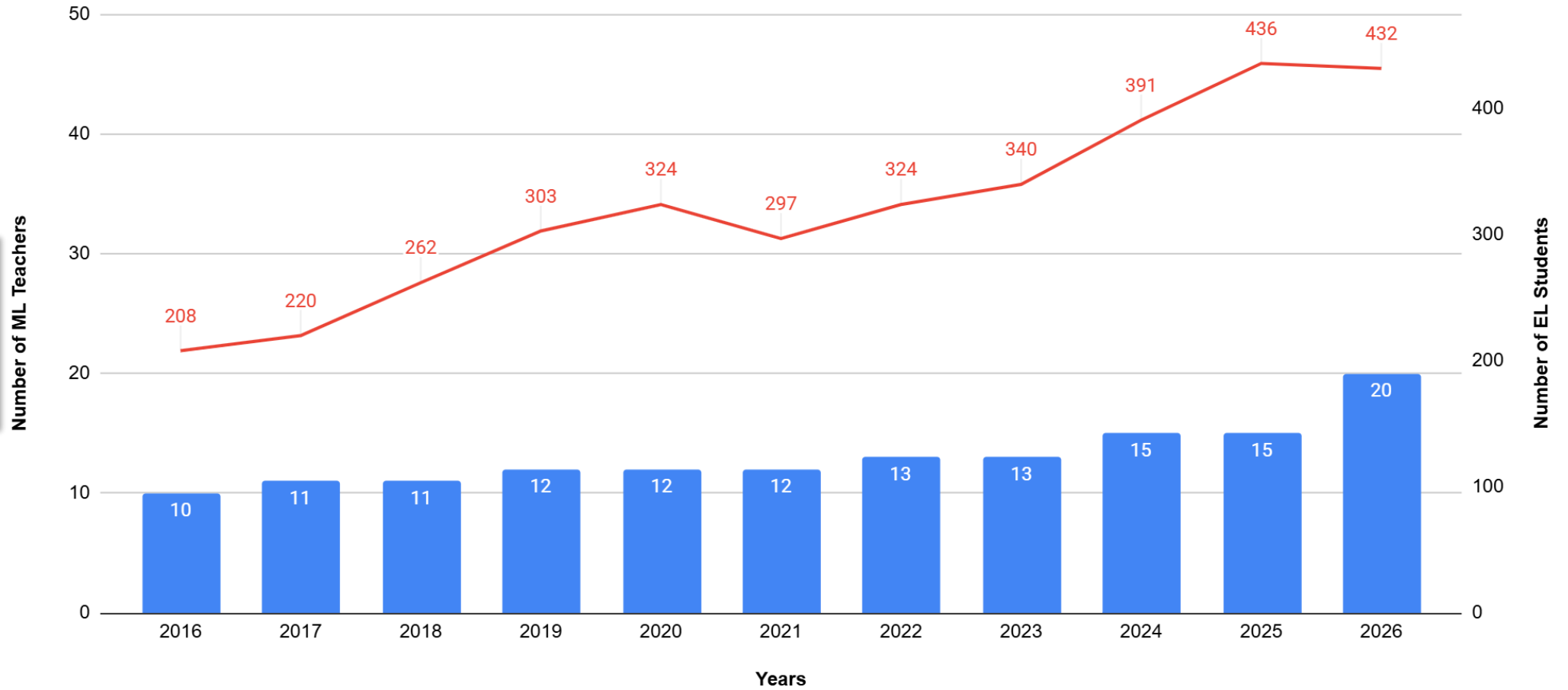
FY26 Contracted Services	
SLP	12.2
SLPA	3
Virtual SLP	4
SLP Facilitator	4
OTA	2
OT	4
PT	1
PTA	1
Total	31.2



Multilingual Learners and ML Teachers

October Enrollment Count

EL Teachers EL

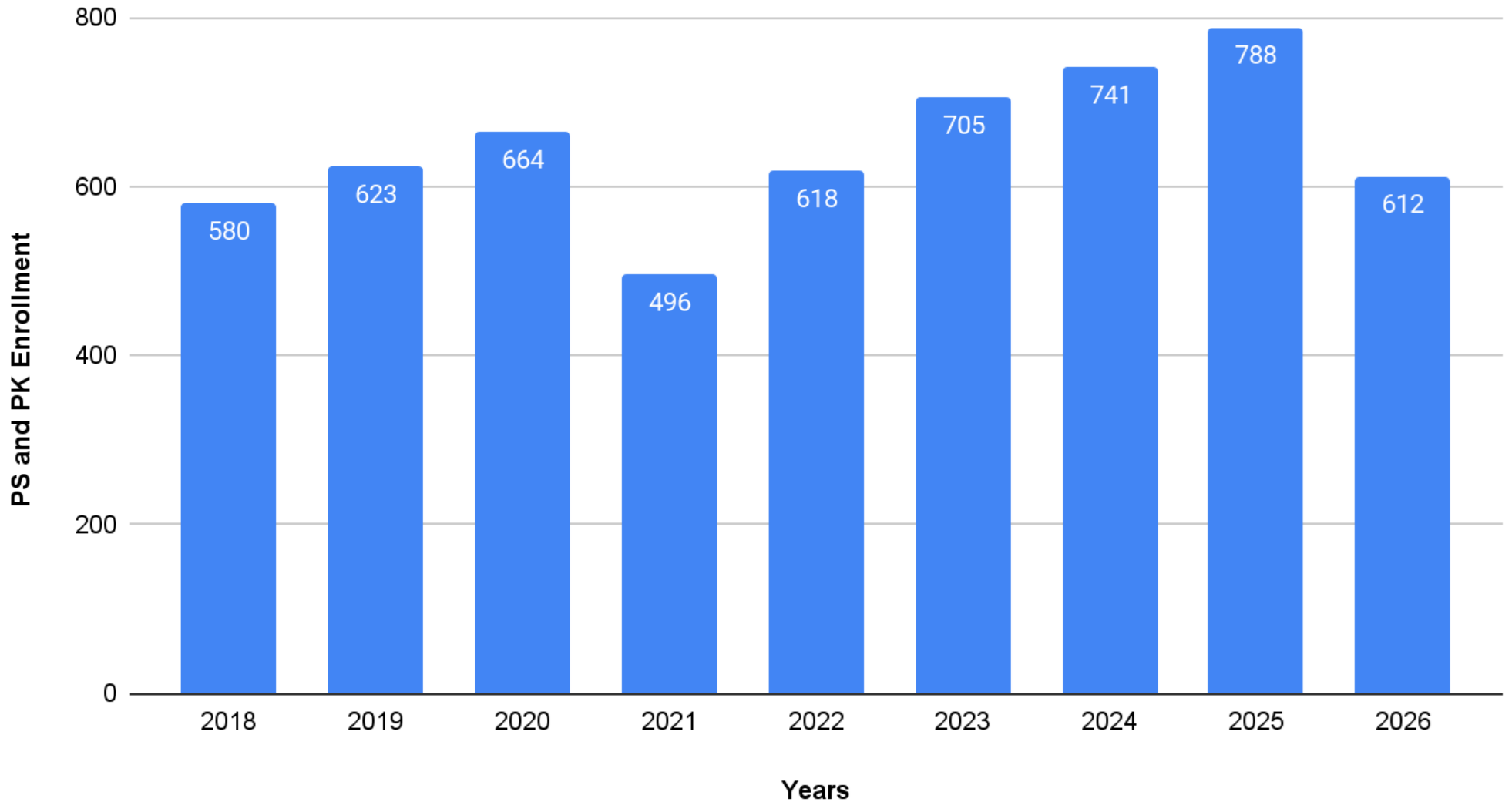


Current MLs
1/20/26:
420



Current PS
and PKs
1/20/26:
649

PS and PK Enrollment vs. Years





Number of Classrooms Exceeding Recommended Class Size

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-Kindergarten	0	1	12	10	13	9	8
K-2	61	82	62	94	102	88	86
3-5	2	19	20	17	18	39	16
TOTAL	63	102	94	121	133	136	107
6-8	No data		195	196	175	239	223
9-12			223	225	262	287	297
TOTAL			418	421	437	526	520

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 2027 Budget Development Calendar

Budget documents emailed <ul style="list-style-type: none"> Schools Instructional Coordinators Departments 	October 17, 2025
Budget entered in Munis and completed budget documents due <ul style="list-style-type: none"> Principals 	October 31, 2025
Budget entered in Munis and completed budget documents due <ul style="list-style-type: none"> Instructional Coordinators Departments 	November 14, 2025
Superintendent's parameters/ discussion with BOE	November 12, 2025
Scheduled budget meetings <ul style="list-style-type: none"> Instructional Coordinators Departments 	November/December 2025
Board of Education Budget Work Session, GWCarver Center @ 5:00 PM	January 28, 2026
Board of Education Budget Work Session, GWCarver Center @ 10:00 AM	February 3, 2026
Board of Education Meeting, GWCarver Center @ 5:30 PM	February 11, 2026
Board of Education Public Budget Hearing, GWCarver Center @ 5:00 PM	February 25, 2026
Submit BOE Approved Budget Requests to the County Executive	February 28, 2026
Action by County	
County Executive submits Proposed Budget to Council	April 1, 2026
Board of Education presentation to Council, County Administration Building @ 4:30 PM	May 6, 2026
Public Hearing on Annual Budget, Time/Location TBD	TBD
Council Approval of Budget, County Administration Building @ 7:00 PM	TBD
Board of Education Approves Budgets, GWCarver Center @ 5:30 PM	June 12, 2026



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

*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 FY25 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





FY26 Budget (State+Local) County Comparison

Per Pupil Revenues for Public Schools in Fiscal 2026

Cecil County is ranked
17/24 in per pupil wealth.

Cecil County is ranked
19/24 in per pupil funding.

County	State	Local	Total	Ranking by Total Per Pupil Funding	
Allegany	\$16,409	\$4,515	\$20,924	1.	Baltimore City \$24,705
Anne Arundel	8,324	12,045	20,370	2.	Somerset 24,076
Baltimore City	19,093	5,612	24,705	3.	Worcester 23,993
Baltimore	10,845	9,619	20,464	4.	Montgomery 23,544
Calvert	8,885	11,358	20,244	5.	Howard 23,088
Caroline	16,967	3,908	20,875	6.	Kent 23,004
Carroll	8,643	9,927	18,569	7.	Prince George's 22,584
Cecil	11,685	7,588	19,274	8.	Dorchester 22,177
Charles	11,243	9,087	20,330	9.	Allegany 20,924
Dorchester	15,839	6,338	22,177	10.	Caroline 20,875
Frederick	9,675	9,439	19,114	11.	Garrett 20,520
Garrett	9,614	10,905	20,520	12.	Talbot 20,480
Harford	10,061	9,592	19,652	13.	Baltimore 20,464
Howard	8,338	14,750	23,088	14.	Anne Arundel 20,370
Kent	9,353	13,651	23,004	15.	Charles 20,330
Montgomery	8,138	15,406	23,544	16.	Calvert 20,244
Prince George's	14,786	7,798	22,584	17.	Wicomico 20,234
Queen Anne's	7,415	11,652	19,068	18.	Harford 19,652
St. Mary's	10,281	8,489	18,770	19.	Cecil 19,274
Somerset	18,916	5,160	24,076	20.	Frederick 19,114
Talbot	6,994	13,486	20,480	21.	Queen Anne's 19,068
Washington	13,322	5,682	19,004	22.	Washington 19,004
Wicomico	16,369	3,865	20,234	23.	St. Mary's 18,770
Worcester	6,399	17,594	23,993	24.	Carroll 18,569
Total	\$11,439	\$10,376	\$21,814		



State Blueprint Funding

	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Approved	Fiscal 2027 Request	Increase/ (Decrease)
UNRESTRICTED REVENUE					
Blueprint for Maryland's Future (unrestricted)					
Foundation Program	\$ 75,654,743	\$ 74,122,560	\$ 77,163,998	\$ 78,754,717	\$ 1,590,719
Transportation	6,901,063	6,910,094	7,088,794	7,064,452	(24,342)
Compensatory Education	31,879,469	32,113,257	32,221,353	28,534,106	(3,687,247)
Multilingual Learners	1,789,846	2,037,064	2,244,218	2,186,302	(57,916)
Special Education	12,100,674	13,031,910	13,873,241	16,202,431	2,329,190
Guaranteed Tax Base	919,668	-	-	-	-
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	41,701	31,889	24,530	(7,359)
Prekindergarten	2,707,910	3,233,432	3,917,018	5,450,188	1,533,170
Concentration of Poverty	924,129	2,747,367	4,888,426	5,468,854	580,428
Transitional Supplemental Instruction	1,001,714	715,957	472,667	-	(472,667)
Career Ladder	262,793	193,317	306,473	487,272	180,799
Post College and Career Ready	466,669	234,485	501,681	522,096	20,415
Blueprint Coordinator	91,999	96,607	88,237	87,947	(290)
Education Effort Adjustment (Foundation Prog)	-	440,459	456,935	-	(456,935)
Sub-total Blueprint for Maryland's Future Programs	\$134,749,737	\$ 135,918,210	\$ 143,254,930	\$ 144,782,895	\$ 1,527,965



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
*FY27	\$104,132,874	\$102,072,146

**FY27 pending final state calculations*



Anticipated Revenue

Fiscal Year	Local Revenue (Unrestricted)	State Revenue (Unrestricted + Restricted)	Federal Revenue (Restricted)	Other	Fund Balance	Total Revenue
FY26 Approved	\$105,386,116	\$147,613,838	\$11,069,204	\$1,450,000	\$10,000,000	\$275,519,158
FY27 Anticipated	\$104,132,874	\$149,341,803	\$12,516,758	\$1,650,000	\$5,000,000	\$273,390,043
Change	(\$1,253,242)	\$1,727,965	\$1,447,554	\$200,000	(\$5,000,000)	(\$2,877,723)



Student Services Concentration of Poverty



	FY 26		FY27	
COP Personnel Schools	BES, BVES, CES, CMES, GMES, HHES, NEES, PES, TEES, EMS, EHS	\$3,082,332	BES, BVES, CES, CMES, GMES, HHES, NEES, PES, TEES, EMS, EHS	\$3,143,668
COP Per Pupil Schools	BES, BVES, CES, CMES, GMES, HHES, NEES, TEES, EMS	\$1,806,094	BES, BVES, CES, CMES, GMES, HHES, NEES, PES, TEES, EMS, EHS	\$2,325,186
TOTAL		\$4,888,426		\$5,468,854

***\$580,428 increase from FY26**

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



Notable Budget Increases

Notable Increases	FY24 Actual	FY25 Actual	\$ Change	% Change
Utilities	\$ 5,137,479	\$ 5,727,714	\$ 590,235	11%
Property/Auto/Liability Insurance	\$ 816,903	\$ 1,080,543	\$ 263,640	32%
Non-public Placements	\$ 3,665,499	\$ 4,138,633	\$ 473,134	13%
Speech/OT/PT Contracted Services	\$ 2,751,160	\$ 2,910,397	\$ 159,236	6%
Active Healthcare	\$ 24,117,112	\$ 28,938,651	\$ 4,821,539	20%
Pension (Teacher+Employee)	\$ 8,524,903	\$ 8,808,743	\$ 283,839	3%
TOTAL	\$ 57,629,336	\$ 64,200,975	\$ 6,571,640	11%



Blueprint Statutory Amounts

Blueprint Funding by Statute	FY26	FY27	\$ Change	% Change
Foundation Program	\$ 9,226	\$ 9,561	\$ 335	4%
Compensatory Education	\$ 7,842	\$ 7,786	\$ (56)	-1%
Multilingual Learners	\$ 9,041	\$ 9,148	\$ 107	1%
Special Education	\$ 9,503	\$ 10,900	\$ 1,397	15%
Prekindergarten	\$ 14,473	\$ 19,950	\$ 5,477	38%
Transitional Supplemental Instruction (TSI)	\$ 356	\$ -	\$ (356)	-100%
Post College and Career Ready (CCR)	\$ 582	\$ 594	\$ 12	2%



Fund Balance

	General Fund
Fund balance	
Non-spendable	
Inventory	\$ -
Prepaid expenditures	468,055
	<u>468,055</u>
Restricted	
Cost of operations food service	-
Cost of operations capital outlay	-
	<u>-</u>
Committed	
Subsequent year's expenditures	10,000,000
Budget contingency	5,267,821
	<u>15,267,821</u>
Assigned	
Per Pupil Allotment for schools	459,996
Prekindergarten	186,981
Technology / Cybersecurity	223,750
Student Activities	1,676,746
Capital projects/deferred maintenance	1,000,000
Healthcare	2,981,000
Subtotal	<u>6,528,473</u>
Unassigned	<u>3,129,742</u>
Total fund balance, June 30, 2025	<u><u>\$ 25,394,091</u></u>



Education Services

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





Education Services Priorities

- Curriculum Updates
- Blueprint Mandates
- Special Education
- Technology
- STEM





FY27 Education Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
30200 - INFORMATION TECHNOLOGY	1,975,617	3,555,597	3,752,717	3,915,554	5,324,281	1,408,727
30300 - ASST/ACCTBLTY	491	973	151,002	173,530	190,584	17,054
40000 - DIV OF ED SERVICES	2,922,121	3,071,680	2,983,158	3,519,021	3,884,624	365,604
40100 - CAREER & TECHNOLOGY PROGRAM	700,449	527,587	640,942	722,905	618,208	(104,697)
40200 - GIFTED AND TALENTED	11,424	609	75	-	-	-
40250 - BLENDED VIRTUAL PROGRAM	12,781	21,257	33,831	42,068	13,556	(28,512)
40300 - SPECIAL EDUCATION	829,823	734,997	1,078,414	1,360,247	1,152,211	(208,036)
40310 - NONPUBLIC SCHOOL PROGRAMS	2,728,870	3,665,499	4,138,633	4,296,760	5,340,854	1,044,093
40320 - PSYCHOLOGICAL SERVICES	246,683	216,161	320,633	348,570	411,287	62,717
40330 - SPED RELATED SERVICES	295,743	1,426,192	1,586,528	2,124,216	3,477,096	1,352,880
40340 - INFANTS AND TODDLERS	7,619	10,510	215,921	265,146	624,892	359,746
40350 - STEP	60,204	57,351	48,039	-	-	-
40400 - EARLY CHILDHOOD	26,375	11,151	216,571	96,341	488,751	392,410
40500 - STUDENT PERSONNEL SERVICES	2,326,108	2,351,942	2,596,671	2,888,905	3,733,132	844,227
40610 - HOME/HOSP	336,762	297,005	154,961	456,980	476,000	19,020
40620 - ALTERNATIVE EDUCATION	7,520	6,240	159,630	305,000	320,560	15,560
40700 - STUDENT HEALTH SERVICES	131,553	82,406	71,918	130,001	104,220	(25,781)
40800 - MEDIA PROGRAMS	36,044	35,367	86,729	102,250	110,006	7,756
40900 - GUIDANCE SERVICES	32,173	915,179	813,527	578,471	724,846	146,375



FY27 Education Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
41000 - MATH-ELEMENTARY	11,465	31,750	5,500	688,618	524,978	(163,640)
41100 - MATH-SECONDARY	76,335	3,055	10,482	184,450	368,477	184,027
41200 - ELA-ELEMENTARY	880,037	357,761	808,556	668,439	440,310	(228,129)
41300 - ELA-SECONDARY	53,039	60,878	26,453	10,254	35,045	24,791
41400 - ART	15,680	7,565	5,769	4,240	10,990	6,750
41500 - MUSIC	217,113	205,457	222,382	196,993	177,465	(19,528)
41600 - PERSONAL WELLNESS	232	-	-	600	-	(600)
41700 - WORLD LANGUAGES	6,688	8,400	3,945	4,550	11,085	6,535
41800 - MULTILINGUAL LEARNERS	33,936	43,797	50,105	72,884	81,192	8,308
41900 - SCIENCE	127,319	124,554	70,310	128,947	156,901	27,954
42000 - STEM	2,273	1,353	107,511	14,420	127,000	112,580
42100 - SOCIAL STUDIES	118,497	14,555	11,274	3,600	112,674	109,074
42200 - HEALTH EDUCATION	1,963	720	5,212	990	71,040	70,050
42300 - PHYSICAL EDUCATION	26,521	17,667	18,091	34,480	31,264	(3,216)
42400 - ATHLETICS	1,726,333	1,731,726	1,621,942	2,054,160	2,127,028	72,868
70000 - EXEC DIR FOR ELEMENTARY	11,015	10,846	1,686	1,620	2,195	575
80000 - EXEC DIR FOR MIDDLE	358,547	401,271	2,680	101,260	140,015	38,755
90000 - EXEC DIR FOR HIGH	430,482	670,263	646,932	957,211	1,053,455	96,244
ELEMENTARY SCHOOLS	521,135	421,078	505,161	462,912	449,380	(13,532)
MIDDLE SCHOOLS	266,528	218,919	239,767	210,871	209,004	(1,867)
HIGH SCHOOLS	392,287	318,192	425,983	295,975	288,507	(7,468)
Grand Total	17,965,785	21,637,512	23,839,641	27,423,441	33,413,113	5,989,672



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



FY27 Administrative Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
10000 - BOARD	224,704	335,503	319,601	313,662	377,587	63,925
20000 - SUPERINTENDENT	65,366	55,734	58,001	88,300	91,793	3,493
30000 - DIV OF ADMIN SERVICES	40,136	26,918	17,552	29,753	30,075	322
30100 - HR AND BENEFITS	47,258	35,876	67,793	114,681	126,848	12,167
30400 - SAFE SCHOOLS	160,744	163,003	318,013	201,291	194,449	(6,842)
50000 - OFFICE OF FINANCE	3,813,650	2,129,843	1,595,529	986,772	1,029,064	42,292
50100 - BUS SVCS	99,857	144,326	105,314	137,910	144,432	6,522
50200 - PURCHASING	901,250	994,638	948,825	911,706	1,028,610	116,904
50300 - UTILITIES	4,933,140	4,718,800	5,090,029	5,810,000	6,315,100	505,100
60100 - STUDENT TRANS	10,366,420	11,721,405	11,508,671	12,899,156	13,901,941	1,002,785
60200 - OPER PLANT	1,197,449	1,107,315	1,218,274	1,237,349	1,407,536	170,187
60300 - MAINTENANCE PLANT	296,599	285,138	297,287	344,361	399,987	55,626
60310 - ELECTRICAL SERVICES	197,467	329,942	189,832	214,992	248,000	33,008
60320 - HVAC SERVICES	678,080	750,281	695,536	390,000	693,000	303,000
60330 - SAFETY SERVICES	39,452	39,418	33,595	42,000	56,000	14,000
60340 - CARPENTRY SERVICES	114,967	51,343	88,853	117,008	170,000	52,992
60350 - GROUNDS MAINTENANCE	268,405	241,363	251,803	377,427	407,000	29,573
60600 - CAPITAL OUTLAY	962,446	1,644,864	65,556	91,200	91,200	-
92500 - INSURANCE RECOVERY	5,864	1,000	1,000	50,000	50,000	-
99100 - INDIRECT FEES	(1,020,002)	(1,366,130)	(931,413)	(895,967)	(936,038)	(40,072)
Grand Total	23,393,251	23,410,580	21,939,650	23,461,600	25,826,583	2,364,983



FY27 Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
99999 - FTE SALARIES	128,217,343	131,921,252	144,265,904	155,748,139	164,709,048	8,960,909
01 ADMINISTRATION	4,301,702	4,394,670	4,807,162	5,300,369	5,759,864	459,495
02 INSTRUCTION-LEAD/SUPPORT	13,635,262	14,040,053	15,722,397	17,291,637	18,197,901	906,264
03 INSTRUCTION-SALARIES/WAGES	73,745,162	75,948,287	82,458,013	87,862,362	92,248,764	4,386,401
06 SPECIAL EDUCATION	23,000,205	23,885,130	26,152,169	28,972,754	31,227,461	2,254,707
07 STUDENT PERSONNEL SERVICES	2,059,606	1,537,767	1,985,121	2,448,221	2,695,705	247,484
08 STUDENT HEALTH SERVICES	2,100,779	2,231,966	2,437,877	2,568,400	2,686,069	117,669
09 STUDENT TRANSPORTATION	1,139,232	1,191,048	1,247,690	1,295,122	1,288,178	(6,943)
10 OPERATION OF PLANT	5,656,568	5,967,611	6,348,386	6,733,340	7,089,583	356,243
11 MAINTENANCE OF PLANT	2,209,336	2,352,605	2,810,504	2,972,658	3,153,646	180,988
15 CAPITAL OUTLAY	369,491	372,114	296,585	303,278	361,878	58,600
60400 - FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	58,838,385	4,380,519
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	58,838,385	4,380,519
Grand Total	170,519,122	175,374,839	195,374,774	210,206,005	223,547,433	13,341,428



FY27 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		38.0									38.0
0005	TEACHER			869.5	238.0	11.0						1,118.5
0006	THERAPIST				23.8							23.8
0007	GUID COUNS			52.0								52.0
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			15.1								15.1
0010	PPW, C/W					7.0						7.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	33.0	1.0					3.0	1.0	4.0	2.0	44.0
0013	SEC, CLER	11.5	92.5		2.0	2.0		2.0		2.0	1.0	113.0
0014	BUS DRIVER							8.0				8.0
0015	PARAPROF	1.0		93.0	187.0			7.2				288.2
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		51.0	181.5	1,054.6	456.8	23.0	33.0	23.2	124.0	43.0	3.0	1,993.1



FY27 Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	5,336,675	5,176,503	6,331,353	6,812,916	7,872,756	1,059,840
02 INSTRUCTION-LEAD/SUPPORT	14,918,020	15,531,461	17,570,323	18,676,435	19,918,331	1,241,896
03 INSTRUCTION-SALARIES/WAGES	77,695,414	79,786,610	86,513,748	92,032,541	97,270,372	5,237,831
04 INSTRUCTION-MATERIALS/SUPPLIES	2,092,278	2,531,548	2,806,755	3,477,633	4,950,965	1,473,332
05 INSTRUCTION-OTHER COSTS	5,814,386	7,027,904	6,421,834	7,561,492	7,980,064	418,572
06 SPECIAL EDUCATION	27,276,268	30,171,417	33,360,693	37,502,075	42,406,310	4,904,235
07 STUDENT PERSONNEL SERVICES	2,098,670	1,581,722	2,014,166	2,475,230	2,728,183	252,953
08 STUDENT HEALTH SERVICES	2,236,322	2,336,079	2,532,971	2,736,201	2,882,544	146,343
09 STUDENT TRANSPORTATION	12,109,747	13,482,782	13,320,470	14,762,132	15,832,564	1,070,431
10 OPERATION OF PLANT	12,734,129	12,701,581	13,915,959	15,174,122	16,244,323	1,070,201
11 MAINTENANCE OF PLANT	5,844,697	4,456,714	4,815,300	4,658,122	5,360,276	702,154
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	58,838,385	4,380,519
14 COMMUNITY SERVICES	87,836	167,215	79,480	369,803	46,893	(322,909)
15 CAPITAL OUTLAY	1,331,937	2,017,808	362,141	394,478	455,164	60,686
Grand Total	211,878,157	220,422,931	241,154,065	261,091,046	282,787,129	21,696,083

8.3% increase over FY26



FY27 Restricted Revenue

Total Restricted by Grant	FY26 Approved FTE	FY27 Requested FTE	Increase / (Decrease) FTE	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
10027 Title I	28.00	25.50	(2.50)	4,031,593	4,068,305	36,712
11227 Title I CSI/TSI Schools	0.50	0.50	-	86,089	107,403	21,314
11327 Perkins Career & Technology	1.00	1.00	-	250,000	250,000	-
13827 JROTC	0.50	1.00	0.50	43,367	93,353	49,986
14327 Title III English Learners	-	-	-	-	51,053	51,053
14827 Title IV Student Achievement	1.00	-	(1.00)	313,139	313,139	-
15427 Title II Teacher Quality	2.00	2.00	-	470,580	493,014	22,434
22827 Fine Arts Initiative	-	-	-	15,727	15,727	-
23127 Read and Lead - Elementary	-	4.00	4.00	-	674,943	674,943
23727 Read and Lead - Middle	-	3.00	3.00	-	491,542	491,542
25527 McKinney-Vento Homeless Education	-	-	-	-	41,227	41,227



FY27 Restricted Revenue

Total Restricted by Grant	FY26 Approved FTE	FY27 Requested FTE	Increase / (Decrease) FTE	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
40127 Spec. Ed.-Passthrough	27.00	27.00	-	3,154,365	3,166,210	11,845
40627 Spec. Ed.-LIR Early Childhood	-	-	-	34,832	34,832	-
40827 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,368	94,020	652
40927 Spec. Ed.-Passthrough Parentally Placed	-	-	-	65,659	65,906	247
41027 Spec. Ed.-Passthrough Supplemental	-	-	-	175,405	175,405	-
41127 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	2,800	2,820	20
41227 Spec. Ed.-SECAC	-	-	-	2,500	2,500	-
41327 Spec. Ed.-Family Resource Center	-	-	-	16,000	16,000	-
41527 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	196,000	196,000	-
41627 Spec. Ed.-Infant & Toddler Part C	-	-	-	142,734	142,734	-
41727 Spec. Ed.-Infant & Toddler Part B	-	-	-	63,266	63,266	-
41827 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000	7,000	-
41927 Spec. Ed.-Infant & Toddler State IGT	0.80	0.80	-	177,181	177,181	-
42027 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	5,154	5,154	-
42127 Spec. Ed.-Infant & Toddler SSIP	-	-	-	56,391	56,391	-
42227 Spec. Ed.-Infant & Toddler IFSP Extended	-	-	-	-	45,579	45,579
42927 Spec. Ed.-CCEIS	4.00	4.00	-	568,240	568,240	-
43027 Spec. Ed.-CCEIS Preschool	-	-	-	16,971	16,971	-
43827 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000	1,300,000	-
43927 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	169,751	169,751	-



FY27 Restricted Revenue

	FY26 Approved FTE	FY27 Requested FTE	Increase / (Decrease) FTE	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
Total Restricted by Grant						
48027 Judy Center - Gilpin Manor Elementary	2.00	3.12	1.12	330,000	330,000	-
48127 Judy Center - Holly Hall Elementary	3.00	2.11	(0.89)	330,000	330,000	-
48227 Judy Center - North East Elementary	2.00	2.31	0.31	330,000	330,000	-
48327 Judy Center - Perryville Elementary	2.00	2.51	0.51	330,000	330,000	-
48427 Judy Center - Bainbridge Elementary	2.00	2.11	0.11	330,000	330,000	-
48527 Judy Center - Bay View Elementary	3.00	2.11	(0.89)	330,000	330,000	-
48627 Judy Center - Cecil Manor Elementary	2.00	2.11	0.11	330,000	330,000	-
48727 Judy Center - Cecilton Elementary	2.00	2.11	0.11	330,000	330,000	-
48927 Judy Center - Thomson Estates Elementary	3.00	2.51	(0.49)	330,000	330,000	-
Grand Total	97.80	101.80	4.00	14,428,112	15,875,666	1,447,554



FY27 Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
99999 - FTE SALARIES	13,731,899	16,125,334	8,034,260	7,455,078.20	8,405,158.05	950,079.85
02 INSTRUCTION-LEAD/SUPPORT	1,534,613	1,822,287	237,937	79,450	80,145	695
03 INSTRUCTION-SALARIES/WAGES	7,951,174	9,049,813	3,463,370	3,047,465	3,755,662	708,197
06 SPECIAL EDUCATION	2,798,406	3,418,036	2,577,249	2,560,481	2,756,270	195,789
07 STUDENT PERSONNEL SERVICES	201,404	130,252	-	-	-	-
08 STUDENT HEALTH SERVICES	71,159	74,492	-	-	-	-
10 OPERATION OF PLANT	187,569	189,227	-	-	-	-
11 MAINTENANCE OF PLANT	305,006	330,291	-	-	-	-
14 COMMUNITY SERVICES	682,568	1,110,935	1,755,703	1,767,682	1,813,081	45,399
60400 - FIXED CHARGES	5,666,824	6,499,918	3,561,333	3,286,976	3,857,031	570,055
12 FIXED CHARGES	5,666,824	6,499,918	3,561,333	3,286,976	3,857,031	570,055
Grand Total	19,398,723	22,625,253	11,595,593	10,742,054	12,262,189	1,520,134



FY27 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		29.5	10.0	9.0	48.5
0006	THERAPIST			12.8		12.8
0007	GUID COUNS		1.0			1.0
0009	PSYCHOLGST		5.0			5.0
0010	PPW, C/W				12.0	12.0
0015	PARAPROF		5.0	17.0		22.0
Grand Total		0.5	40.5	39.8	21.0	101.8



FY27 Total Restricted Budget Summary

Total by Category - Restricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	1,155,191	1,377,136	377,185	273,288	313,359	40,072
02 INSTRUCTION-LEAD/SUPPORT	1,621,260	1,956,087	389,486	94,433	88,148	(6,285)
03 INSTRUCTION-SALARIES/WAGES	9,170,320	10,871,945	4,348,290	3,473,843	4,323,863	850,019
04 INSTRUCTION-MATERIALS/SUPPLIES	1,563,973	1,602,828	1,709,216	156,344	202,236	45,892
05 INSTRUCTION-OTHER COSTS	1,452,777	2,921,188	2,163,623	433,064	584,622	151,557
06 SPECIAL EDUCATION	6,041,464	6,068,480	4,844,094	4,265,744	4,267,254	1,510
07 STUDENT PERSONNEL SERVICES	262,484	243,701	130,893	-	-	-
08 STUDENT HEALTH SERVICES	178,529	122,800	39,477	-	3,120	3,120
09 STUDENT TRANSPORTATION	734,583	431,681	308,705	128,054	148,632	20,578
10 OPERATION OF PLANT	252,523	287,411	9,966	9,324	9,324	-
11 MAINTENANCE OF PLANT	325,892	365,105	33,519	-	-	-
12 FIXED CHARGES	5,666,824	6,499,918	3,561,333	3,286,976	3,857,031	570,055
14 COMMUNITY SERVICES	1,359,968	1,858,645	2,581,972	2,307,042	2,078,078	(228,964)
Grand Total	29,785,788	34,606,925	20,497,759	14,428,112	15,875,666	1,447,554



FY27 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		38.0										38.0
0005	TEACHER			899.0	248.0	11.0					9.0		1,167.0
0006	THERAPIST				36.6								36.6
0007	GUID COUNS			53.0									53.0
0008	MEDIA SPEC			23.0									23.0
0009	PSYCHOLGST			20.1									20.1
0010	PPW, C/W					7.0					12.0		19.0
0011	NURSE						32.0						32.0
0012	OTHER PROF	33.0	1.0					3.0	1.0	4.0		2.0	44.0
0013	SEC, CLER	11.5	92.5		2.0	2.0		2.0		2.0		1.0	113.0
0014	BUS DRIVER							8.0					8.0
0015	PARAPROF	1.0		98.0	204.0			7.2					310.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		51.0	182.0	1,095.1	496.6	23.0	33.0	23.2	124.0	43.0	21.0	3.0	2,094.9



Position Change Summary

FTE OBJECT		FY26			FY27			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	31.5	0.5	32.0	31.5	0.5	32.0	-
0003	PRINCIPAL	29.0	-	29.0	29.0	-	29.0	-
0004	ASST PRINC	37.0	-	37.0	38.0	-	38.0	1.0
0005	TEACHER	1,103.5	43.5	1,147.0	1,118.5	48.5	1,167.0	20.0
0006	THERAPIST	21.8	12.8	34.6	23.8	12.8	36.6	2.0
0007	GUID COUNS	52.5	0.5	53.0	52.0	1.0	53.0	-
0008	MEDIA SPEC	23.0	-	23.0	23.0	-	23.0	-
0009	PSYCHOLGST	15.4	5.0	20.4	15.1	5.0	20.1	(0.3)
0010	PPW, C/W	6.0	12.0	18.0	7.0	12.0	19.0	1.0
0011	NURSE	32.0	-	32.0	32.0	-	32.0	-
0012	OTHER PROF	42.0	-	42.0	44.0	-	44.0	2.0
0013	SEC, CLER	112.0	-	112.0	113.0	-	113.0	1.0
0014	BUS DRIVER	10.0	-	10.0	8.0	-	8.0	(2.0)
0015	PARAPROF	272.7	23.5	296.2	288.2	22.0	310.2	14.0
0016	OP/MNT/CAF	161.0	-	161.0	161.0	-	161.0	-
0129	STD INTERN	2.0	-	2.0	2.0	-	2.0	-
Grand Total		1,958.4	97.8	2,056.2	1,993.1	101.8	2,094.9	38.7
		DIFFERENCE			34.7	4.0	38.7	

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
FY 26	2056.2

*38.7 increase in FTEs represents the above budget positions added in FY26 plus an additional JROTC teacher at EHS for FY27.



FY27 Total Operating Budget Summary

Total by Category - Total Operating		FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)
01	ADMINISTRATION	6,491,867	6,553,639	6,708,538	7,086,203	8,186,115	1,099,912
02	INSTRUCTION-LEAD/SUPPORT	16,539,280	17,487,548	17,959,809	18,770,868	20,006,479	1,235,611
03	INSTRUCTION-SALARIES/WAGES	86,865,734	90,658,555	90,862,038	95,506,384	101,594,235	6,087,851
04	INSTRUCTION-MATERIALS/SUPPLIES	3,656,251	4,134,376	4,515,972	3,633,977	5,153,201	1,519,225
05	INSTRUCTION-OTHER COSTS	7,267,163	9,949,092	8,585,457	7,994,556	8,564,685	570,129
06	SPECIAL EDUCATION	33,317,732	36,239,897	38,204,787	41,767,819	46,673,564	4,905,744
07	STUDENT PERSONNEL SERVICES	2,361,154	1,825,423	2,145,059	2,475,230	2,728,183	252,953
08	STUDENT HEALTH SERVICES	2,414,850	2,458,879	2,572,448	2,736,201	2,885,664	149,463
09	STUDENT TRANSPORTATION	12,844,330	13,914,463	13,629,176	14,890,186	15,981,195	1,091,009
10	OPERATION OF PLANT	12,986,652	12,988,991	13,925,925	15,183,446	16,253,647	1,070,201
11	MAINTENANCE OF PLANT	6,170,589	4,821,819	4,848,819	4,658,122	5,360,276	702,154
12	FIXED CHARGES	47,968,603	49,953,506	54,670,204	57,744,842	62,695,415	4,950,573
14	COMMUNITY SERVICES	1,447,804	2,025,860	2,661,452	2,676,845	2,124,971	(551,873)
15	CAPITAL OUTLAY	1,331,937	2,017,808	362,141	394,478	455,164	60,686
Grand Total		241,663,945	255,029,856	261,651,823	275,519,158	298,662,795	23,143,637

8.4% increase over FY26



FY27 Capital Budget Request

School/Project	Estimated Cost Total	Prior Funding Total	FY 2027 Requested Budget				Future Funding Total
			State	State (County Front Funding)	County Paygo	County Bonds	
Large Capital Projects							
North East MS/HS - Replacement	\$ 185,092,365	\$ 128,468,368	\$ 6,000,000	\$ 11,922,000	\$ -	\$ 20,546,365	18,155,632
Thomson Estates Local Planning	\$ 46,091,000	\$ -	-	\$ -	\$ -	\$ 1,000,000	45,091,000
TOTAL	\$ 231,183,365	\$ 128,468,368	\$ 6,000,000	\$ 11,922,000	\$ -	\$ 21,546,365	\$ 63,246,632

NEMS/NEHS Replacement Project was increased by:

- \$1,325,777 for the Irishtown Road work
- \$2,675,588 to finish 12 classrooms that were “shelled out” in the original project approval

Total project increase/additional request to Cecil County Government = **\$4,001,365**



FY27 Small Capital Projects Request

Priority	FY27 Small Capital Projects	Budget
1	<p>Cecil School of Technology - Replace Two Heating/Ventilating Units <i>Replacement of two gas-fired rooftop units with electric heat pumps. Units supply heat/ventilation for 7 shop areas . These are original units that are failing and requiring frequent repairs. CCPS has been awarded a grant through MEA for this electrification project (ends 6/1/2027) . \$180k is the local funding portion, total project estimate is \$720k.</i></p>	180,000
2	<p>Rising Sun ES - Parking Lot Replacement <i>Full parking lot replacement project excluding any Hopewell Rd drainage scope</i></p>	980,000
3	<p>Administrative Services Center - Boiler #2 Replacement (phase 2) <i>Boiler is 50+ years old and in poor condition.</i></p>	375,000
4	<p>Perryville HS - Fire Alarm System Upgrade <i>The fire alarm system is the original system to the building and has components that are beginning to fail. Parts are no longer available for this system and requires a full upgrade.</i></p>	400,000
5	<p>Providence - Fire Pump Replacement <i>The fire pump supplies water to the sprinkler system within the building. The pump is heavily rusting and leaking.</i></p>	20,000
6	<p>Paving Repairs - Multiple Sites <i>(COES, PHS, ASC, PROV, EMS, EHS, BMHS, PMS, TEES, and CHAR)</i></p>	300,000
		\$ 2,255,000



FY27 Debt Service Budget

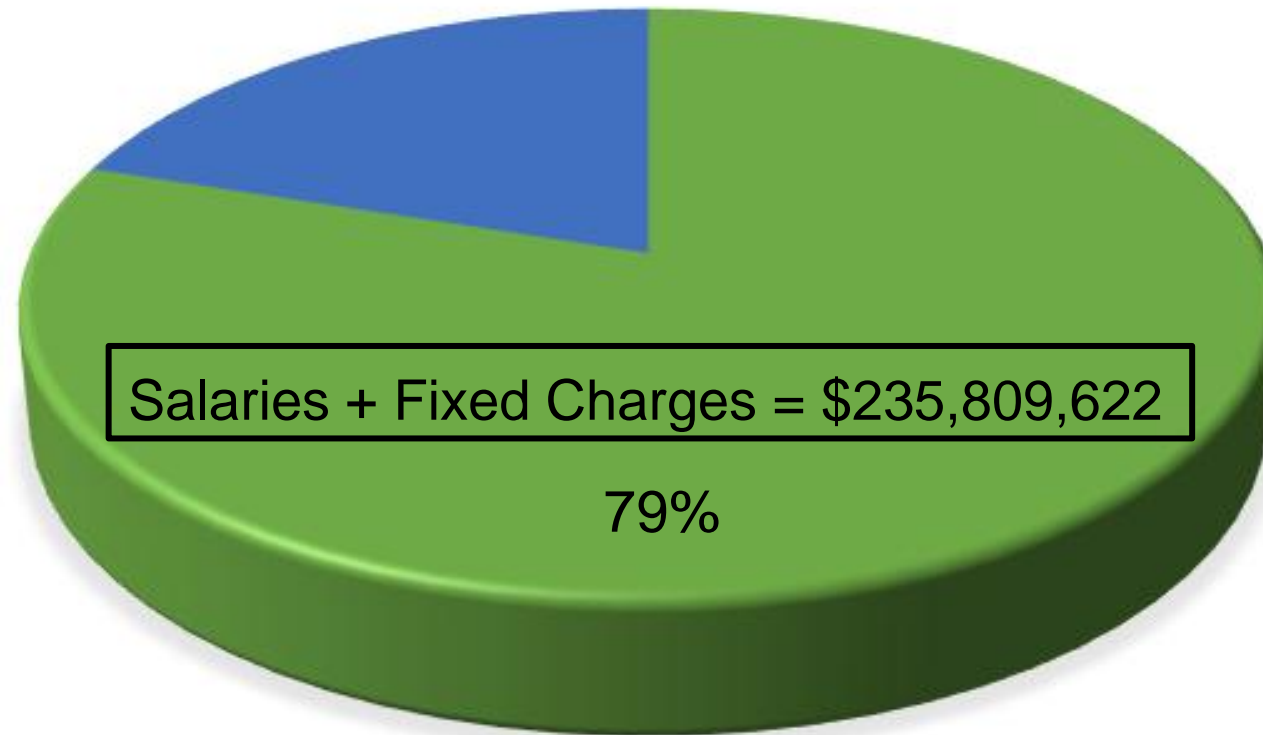
Outstanding General Obligation Bonds		Interest Payments	Total Debt Service (Principal & Interest)
FY 2023 Balance	\$ 65,109,846		
Payments	(5,842,110)	(2,346,495)	(8,188,605) FY 2024
Public Improvement Bonds	16,597,000		
FY 2024 Balance	\$ 75,864,736		
Payments	(6,056,584)	(2,706,906)	(8,763,490) FY 2025
FY 2025 Balance	\$ 69,808,152		
Payments	(6,672,583)	(2,573,534)	(9,246,117) FY 2026
Public Improvement Bonds	13,805,000		
FY 2026 Projected Balance	\$ 76,940,569		
Payments	(5,601,482)	(2,878,734)	(8,480,216) FY 2027
FY 2027 Projected Balance	\$ 71,339,088		

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.



FY27 Budget Distribution

Total Operating Budget Request = \$298,662,795





Upcoming Budget Meetings

Board of Education Action

- February 3 - Budget Work Session
- February 11 - BOE Meeting, Budget Update
- February 17 – CAC Meeting, Budget Presentation
- February 25 - Budget Hearing
- February 28 - Budget Request due to County Council
- June 12 - 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
- TBD - Council Hearing on the County Annual Budget
- TBD - Council Adoption of the County Annual Budget

