



# Cecil County Public Schools

## Board of Education FY27 Budget Update

February 11, 2026





# FY27 Budget Request Notes

## Unrestricted Budget Expenditures:

- Reductions were made to department budgets in Education Services and Administrative Services
- Balance of reductions will be in FTE salaries and fixed charges

No changes to the Restricted Budget request



# Education Services Reductions

Department / Category / Object	FY26 Approved Budget	FY27 Superintendent Request	FY27 Board Request	FY27 Board - FY27 Superintendent	FY27 Board - FY26 Approved
30200 INFORMATION TECHNOLOGY	3,915,554	5,324,281	4,324,096	(1,000,185)	408,542
30300 ASST/ACCTBLTY	173,530	190,584	190,584	-	17,054
40000 DIV OF ED SERVICES	3,519,021	3,884,624	3,744,166	(140,459)	225,145
40100 CAREER & TECHNOLOGY PROGRAM	722,905	618,208	579,158	(39,050)	(143,747)
40200 GIFTED AND TALENTED	-	-	-	-	-
40250 BLENDED VIRTUAL PROGRAM	42,068	13,556	13,556	-	(28,512)
40300 SPECIAL EDUCATION	1,360,247	1,152,211	1,152,211	-	(208,036)
40310 NONPUBLIC SCHOOL PROGRAMS	4,296,760	5,340,854	4,840,854	(500,000)	544,093
40320 PSYCHOLOGICAL SERVICES	348,570	411,287	411,287	-	62,717
40330 SPED RELATED SERVICES	2,124,216	3,477,096	3,317,632	(159,464)	1,193,416
40340 INFANTS AND TODDLERS	265,146	624,892	140,685	(484,207)	(124,461)
40350 STEP	-	-	-	-	-
40400 EARLY CHILDHOOD	96,341	488,751	196,377	(292,374)	100,036
40500 STUDENT PERSONNEL SERVICES	2,888,905	3,733,132	3,733,132	-	844,227
40610 HOME/HOSP	456,980	476,000	448,800	(27,200)	(8,180)
40620 ALTERNATIVE EDUCATION	305,000	320,560	288,504	(32,056)	(16,496)
40700 STUDENT HEALTH SERVICES	130,001	104,220	104,220	-	(25,781)
40800 MEDIA PROGRAMS	102,250	110,006	96,703	(13,303)	(5,547)
40900 GUIDANCE SERVICES	578,471	724,846	719,086	(5,760)	140,615

Additional proposed reductions since 2/3/26  
BOE meeting:

- 17 student classroom aids = \$112,200

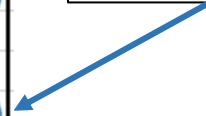


# Education Services Reductions (Continued)

Department / Category / Object	FY26 Approved Budget	FY27 Superintendent Request	FY27 Board Request	FY27 Board - FY27 Superintendent	FY27 Board - FY26 Approved
41000 MATH-ELEMENTARY	688,618	524,978	453,810	(71,168)	(234,808)
41100 MATH-SECONDARY	184,450	368,477	316,877	(51,600)	132,427
41200 ELA-ELEMENTARY	668,439	440,310	328,280	(112,030)	(340,159)
41300 ELA-SECONDARY	10,254	35,045	13,545	(21,500)	3,291
41400 ART	4,240	10,990	10,990	-	6,750
41500 MUSIC	196,993	177,465	177,465	-	(19,528)
41600 PERSONAL WELLNESS	600	-	-	-	(600)
41700 WORLD LANGUAGES	4,550	11,085	6,285	(4,800)	1,735
41800 MULTILINGUAL LEARNERS	72,884	81,192	81,192	-	8,308
41900 SCIENCE	128,947	156,901	155,401	(1,500)	26,454
42000 STEM	14,420	127,000	35,700	(91,300)	21,280
42100 SOCIAL STUDIES	3,600	112,674	93,074	(19,600)	89,474
42200 HEALTH EDUCATION	990	71,040	12,661	(58,379)	11,671
42300 PHYSICAL EDUCATION	34,480	31,264	31,264	-	(3,216)
42400 ATHLETICS	2,054,160	2,127,028	2,127,028	-	72,868
70000 EXEC DIR FOR ELEMENTARY	1,620	2,195	2,195	-	575
80000 EXEC DIR FOR MIDDLE	101,260	140,015	-	(140,015)	(101,260)
90000 EXEC DIR FOR HIGH	957,211	1,053,455	855,059	(198,396)	(102,152)
ELEMENTARY SCHOOLS	462,912	449,380	449,380	-	(13,532)
MIDDLE SCHOOLS	210,871	209,004	209,004	-	(1,867)
HIGH SCHOOLS	295,975	288,507	288,507	-	(7,468)
<b>Grand Total</b>	<b>27,423,441</b>	<b>33,413,113</b>	<b>29,948,768</b>	<b>(3,464,346)</b>	<b>2,525,327</b>

Additional proposed reductions since 2/3/26  
BOE meeting:

- Jump Start = \$19,040





# Administrative Services Reductions

Department / Category / Object	FY26 Approved Budget	FY27 Superintendent Request	FY27 Board Request	FY27 Board - FY27 Superintendent	FY27 Board - FY26 Approved
10000 BOARD	313,662	377,587	377,587	-	63,925
20000 SUPERINTENDENT	88,300	91,793	91,793	-	3,493
30000 DIV OF ADMIN SERVICES	29,753	30,075	16,575	(13,500)	(13,178)
30100 HR AND BENEFITS	114,681	126,848	126,848	-	12,167
30400 SAFE SCHOOLS	201,291	194,449	184,449	(10,000)	(16,842)
50000 OFFICE OF FINANCE	986,772	1,029,064	1,029,064	-	42,292
50100 BUS SVCS	137,910	144,432	139,932	(4,500)	2,022
50200 PURCHASING	911,706	1,028,610	1,028,610	-	116,904
50300 UTILITIES	5,810,000	6,315,100	6,315,100	-	505,100
60100 STUDENT TRANS	12,899,156	13,901,941	13,166,941	(735,000)	267,785
60200 OPER PLANT	1,237,349	1,407,536	1,339,203	(68,333)	101,854
60300 MAINTENANCE PLANT	344,361	399,987	384,987	(15,000)	40,626
60310 ELECTRICAL SERVICES	214,992	248,000	210,000	(38,000)	(4,992)
60320 HVAC SERVICES	390,000	693,000	693,000	-	303,000
60330 SAFETY SERVICES	42,000	56,000	41,000	(15,000)	(1,000)
60340 CARPENTRY SERVICES	117,008	170,000	160,000	(10,000)	42,992
60350 GROUNDS MAINTENANCE	377,427	407,000	307,000	(100,000)	(70,427)
60600 CAPITAL OUTLAY	91,200	91,200	91,200	-	-
92500 INSURANCE RECOVERY	50,000	50,000	50,000	-	-
99100 INDIRECT FEES	(895,967)	(936,038)	(936,038)	-	(40,072)
<b>Grand Total</b>	<b>23,461,600</b>	<b>25,826,583</b>	<b>24,817,250</b>	<b>(1,009,333)</b>	<b>1,355,650</b>

Additional proposed reductions since 2/3/26 BOE meeting:

- 3 Interactive Media Interns = \$13,500



# Reductions Summary

FY27 Unrestricted Budget Request	
Total Projected Revenue	271,019,011
<u>Total Projected Expense</u>	<u>278,313,451</u>
	\$ (7,294,440)

Unrestricted revenue projections include:

- \$5,000,000 in Fund Balance
- \$3,000,000 in OPEB (retiree healthcare)
- \$10,000,000 above FY26 County appropriation (request)

Additional reductions needed



# Positions Reductions

County Allocation Above FY26	\$ 10,000,000	\$ 8,000,000	\$ 6,000,000
Total Reductions Needed Positions/Fixed Charges	\$ 7,294,440	\$ 9,294,440	\$ 11,294,440

CCPS Workforce Composition by FTE	
Administrators	7%
Support Staff	30%
Teaching Staff	63%

CCPS Workforce Composition by Total of Salaries + Fixed Charges	
Administrators	12%
Support Staff	20%
Teaching Staff	68%



# Upcoming Budget Meetings

## Board of Education Action

- 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
- April 14 - Board of Education Presentation to Council – Operating Budget
- May 19 – Board of Education Presentation to Council – Capital Budget
- May 21 – County Council Public Budget Hearing
- June 2 - Council Adoption of the County Annual Budget

