



Cecil County Public Schools

Board of Education FY27 Budget Hearing

February 25, 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



State Blueprint Funding

	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Approved	Fiscal 2027 Request	Increase/ (Decrease)	Notes
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	Increase in amount per student, but a decrease of 169 K-12 students
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)	Decrease in amount per student and number of qualifying students
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	Budget includes \$23.3M in SPED expenses in excess of total SPED revenue
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	Can only be spent on wraparound services in 11 COP schools
Transitional Supplemental Instruction	1,001,714	715,957	472,667	-	(472,667)	Phased out in FY27
Career Ladder	262,793	193,317	306,473	487,272	180,799	National Board stipends for newly qualified teachers
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	

1.1% Increase over FY26



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 Revenue Summary

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	\$4,650,000	\$5,000,000	\$275,641,435
Change	(\$1,253,242)	\$1,727,965	\$1,447,554	\$3,200,000	(\$5,000,000)	\$122,277

*Includes \$3,000,000 from OPEB



Education Services

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





FY27 Education Services Unrestricted Budget Summary

Total by Category - Unrestricted	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)	Notes
30200 - INFORMATION TECHNOLOGY	3,752,717	3,915,554	4,324,096	408,542	Crowdstrike, Proofpoint, Zoom Phones
30300 - ASST/ACCTBLTY	151,002	173,530	190,584	17,054	
40000 - DIV OF ED SERVICES	2,983,158	3,519,021	3,744,166	225,145	\$361,000 additional NBC Stipends; 3.75% EPED increases
40100 - CAREER & TECHNOLOGY PROGRAM	640,942	722,905	579,158	(143,747)	
40200 - GIFTED AND TALENTED	75	-	-	-	
40250 - BLENDED VIRTUAL PROGRAM	33,831	42,068	13,556	(28,512)	
40300 - SPECIAL EDUCATION	1,078,414	1,360,247	1,152,211	(208,036)	
40310 - NONPUBLIC SCHOOL PROGRAMS	4,138,633	4,296,760	4,840,854	544,093	Increase in # of students & cost of placements, reduction in state share
40320 - PSYCHOLOGICAL SERVICES	320,633	348,570	411,287	62,717	
40330 - SPED RELATED SERVICES	1,586,528	2,124,216	3,317,632	1,193,416	Increases in contracts with companies providing services
40340 - INFANTS AND TODDLERS	215,921	265,146	140,685	(124,461)	
40350 - STEP	48,039	-	-	-	
40400 - EARLY CHILDHOOD	216,571	96,341	196,377	100,036	Classroom startup furniture/supplies - BP pillar
40500 - STUDENT PERSONNEL SERVICES	2,596,671	2,888,905	3,733,132	844,227	RSHS IDC classroom = \$296,178; additional COP funds = \$580,428
40610 - HOME/HOSP	154,961	456,980	448,800	(8,180)	
40620 - ALTERNATIVE EDUCATION	159,630	305,000	288,504	(16,496)	
40700 - STUDENT HEALTH SERVICES	71,918	130,001	104,220	(25,781)	
40800 - MEDIA PROGRAMS	86,729	102,250	96,703	(5,547)	
40900 - GUIDANCE SERVICES	813,527	578,471	719,086	140,615	Increase in amount paid to SWN for career coaching



FY27 Education Services Unrestricted Budget Summary

Reduced \$3,464,346
since the Jan. 28th BOE
Work Session.

Total by Category - Unrestricted	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)	Notes
41000 - MATH-ELEMENTARY	5,500	688,618	453,810	(234,808)	
41100 - MATH-SECONDARY	10,482	184,450	316,877	132,427	Workbooks/online resources were previously purchased using grant funds
41200 - ELA-ELEMENTARY	808,556	668,439	328,280	(340,159)	
41300 - ELA-SECONDARY	26,453	10,254	13,545	3,291	
41400 - ART	5,769	4,240	10,990	6,750	
41500 - MUSIC	222,382	196,993	177,465	(19,528)	
41600 - PERSONAL WELLNESS	-	600	-	(600)	
41700 - WORLD LANGUAGES	3,945	4,550	6,285	1,735	
41800 - MULTILINGUAL LEARNERS	50,105	72,884	81,192	8,308	
41900 - SCIENCE	70,310	128,947	155,401	26,454	
42000 - STEM	107,511	14,420	35,700	21,280	
42100 - SOCIAL STUDIES	11,274	3,600	93,074	89,474	Curriculum development; textbooks for Grades 6 & 7
42200 - HEALTH EDUCATION	5,212	990	12,661	11,671	
42300 - PHYSICAL EDUCATION	18,091	34,480	31,264	(3,216)	
42400 - ATHLETICS	1,621,942	2,054,160	2,127,028	72,868	3.75% EPED increases; increases in officials' fees, athletic trainer costs
70000 - EXEC DIR FOR ELEMENTARY	1,686	1,620	2,195	575	
80000 - EXEC DIR FOR MIDDLE	2,680	101,260	-	(101,260)	
90000 - EXEC DIR FOR HIGH	646,932	957,211	855,059	(102,152)	
ELEMENTARY SCHOOLS	505,161	462,912	449,380	(13,532)	
MIDDLE SCHOOLS	239,767	210,871	209,004	(1,867)	
HIGH SCHOOLS	425,983	295,975	288,507	(7,468)	
Grand Total	23,839,641	27,423,441	29,948,768	2,525,327	



Administrative Services

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





FY27 Administrative Services Unrestricted Budget Summary

Reduced \$1,009,633
since the Jan. 28th
BOE Work Session.

Total by Category - Unrestricted	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / (Decrease)	Notes
10000 - BOARD	319,601	313,662	377,587	63,925	Legal fees; auditing costs; OPEB valuation every other year
20000 - SUPERINTENDENT	58,001	88,300	91,793	3,493	
30000 - DIV OF ADMIN SERVICES	17,552	29,753	16,275	(13,478)	Reduced additional \$300 in software license since 2/11/26
30100 - HR AND BENEFITS	67,793	114,681	126,848	12,167	
30400 - SAFE SCHOOLS	318,013	201,291	184,449	(16,842)	
50000 - OFFICE OF FINANCE	1,595,529	986,772	1,029,064	42,292	
50100 - BUS SVCS	105,314	137,910	139,932	2,022	
50200 - PURCHASING	948,825	911,706	1,028,610	116,904	Vehicle leases; copier leases - new copiers in FY27
50300 - UTILITIES	5,090,029	5,810,000	6,315,100	505,100	Actual increase from FY24-FY25 = \$590,235
60100 - STUDENT TRANS	11,508,671	12,899,156	13,166,941	267,785	Contractor payments; First year payments for 12 new buses
60200 - OPER PLANT	1,218,274	1,237,349	1,339,203	101,854	Increases in OT rates, waste removal, HVAC service contracts
60300 - MAINTENANCE PLANT	297,287	344,361	384,987	40,626	
60310 - ELECTRICAL SERVICES	189,832	214,992	210,000	(4,992)	
60320 - HVAC SERVICES	695,536	390,000	693,000	303,000	Actual spend each of the past 3 years was almost \$700,000 using FB for overage
60330 - SAFETY SERVICES	33,595	42,000	41,000	(1,000)	
60340 - CARPENTRY SERVICES	88,853	117,008	160,000	42,992	
60350 - GROUNDS MAINTENANCE	251,803	377,427	307,000	(70,427)	
60600 - CAPITAL OUTLAY	65,556	91,200	91,200	-	
92500 - INSURANCE RECOVERY	1,000	50,000	50,000	-	
99100 - INDIRECT FEES	(931,413)	(895,967)	(936,038)	(40,072)	
Grand Total	21,939,650	23,461,600	24,816,950	1,355,350	



FY27 Unrestricted Salaries and Fixed Charges Budget Summary

Reduced \$7,294,140
since the Jan. 28th
BOE Work Session.

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	159,463,052	3,714,913
01 ADMINISTRATION	4,301,702	4,394,670	4,807,162	5,300,369	5,567,348	266,979
02 INSTRUCTION-LEAD/SUPPORT	13,635,262	14,040,053	15,722,397	17,291,637	17,610,019	318,382
03 INSTRUCTION-SALARIES/WAGES	73,745,162	75,948,287	82,458,013	87,862,362	88,859,261	996,898
06 SPECIAL EDUCATION	23,000,205	23,885,130	26,152,169	28,972,754	30,437,920	1,465,166
07 STUDENT PERSONNEL SERVICES	2,059,606	1,537,767	1,985,121	2,448,221	2,409,151	(39,070)
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	56,790,241	2,332,375
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	56,790,241	2,332,375
Grand Total	170,519,122	175,374,839	195,374,774	210,206,005	216,253,293	6,047,288



FY27 Unrestricted Positions Budget Summary

Reduced 85 positions since the Jan. 28th BOE Work Session.

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	0.5	14.0		4.0	2.0	1.0	2.0				23.5
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		37.0									37.0
0005	TEACHER			820.5	232.0	11.0						1,063.5
0006	THERAPIST				23.8							23.8
0007	GUID COUNS			51.0								51.0
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			15.1								15.1
0010	PPW, C/W					6.0						6.0
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		1.0	2.0		2.0		2.0	1.0	112.0
0014	BUS DRIVER							8.0				8.0
0015	PARAPROF	-		76.0	187.0			7.2				270.2
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		49.0	176.5	987.6	447.8	21.0	33.0	23.2	124.0	43.0	3.0	1,908.1



FY27 Position Reductions

FTE OBJECT		FY27		
		UNRESTRICTED	RESTRICTED	TOTAL
0001	SUPT, EXEC	-	-	-
0002	COORD, SPV	(8.0)	-	(8.0)
0003	PRINCIPAL	-	-	-
0004	ASST PRINC	(1.0)	-	(1.0)
0005	TEACHER	(55.0)	-	(55.0)
0006	THERAPIST	-	-	-
0007	GUID COUNS	(1.0)	-	(1.0)
0008	MEDIA SPEC	-	-	-
0009	PSYCHOLGST	-	-	-
0010	PPW, C/W	(1.0)	-	(1.0)
0011	NURSE	-	-	-
0012	OTHER PROF	-	-	-
0013	SEC, CLER	(1.0)	-	(1.0)
0014	BUS DRIVER	-	-	-
0015	PARAPROF	(18.0)	-	(18.0)
0016	OP/MNT/CAF	-	-	-
0129	STD INTERN	-	-	-
Grand Total		(85.0)	-	(85.0)

CCPS Workforce		
	FTE	Salaries & F/C
Administrators	7%	12%
Support Staff	30%	20%
Teachers	63%	68%

Proposed Reductions		
	# FTEs	% of FTE Reductions
Administrators	10	12%
Support Staff	19	22%
Teachers	56	66%



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	7,185,975	373,059
02 INSTRUCTION-LEAD/SUPPORT	14,918,020	15,531,461	17,570,323	18,676,435	19,273,753	597,318
03 INSTRUCTION-SALARIES/WAGES	77,695,414	79,786,610	86,513,748	92,032,541	93,551,247	1,518,707
04 INSTRUCTION-MATERIALS/SUPPLIES	2,092,278	2,531,548	2,806,755	3,477,633	4,020,034	542,401
05 INSTRUCTION-OTHER COSTS	5,814,386	7,027,904	6,421,834	7,561,492	7,580,519	19,027
06 SPECIAL EDUCATION	27,276,268	30,171,417	33,360,693	37,502,075	40,386,306	2,884,231
07 STUDENT PERSONNEL SERVICES	2,098,670	1,581,722	2,014,166	2,475,230	2,440,248	(34,982)
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	15,076,589	314,456
10 OPERATION OF PLANT	12,734,129	12,701,581	13,915,959	15,174,122	16,147,222	973,100
11 MAINTENANCE OF PLANT	5,844,697	4,456,714	4,815,300	4,658,122	5,182,276	524,154
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	56,790,241	2,332,375
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	271,019,011	9,927,965

3.8% 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		1	2	3	6	7	8	9	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	0.5	14.5		4.0	2.0	1.0	2.0					24.0
0003	PRINCIPAL		29.0										29.0
0004	ASST PRINC		37.0										37.0
0005	TEACHER			850.0	242.0	11.0					9.0		1,112.0
0006	THERAPIST				36.6								36.6
0007	GUID COUNS			52.0									52.0
0008	MEDIA SPEC			23.0									23.0
0009	PSYCHOLGST			20.1									20.1
0010	PPW, C/W					6.0					12.0		18.0
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		1.0	2.0		2.0		2.0		1.0	112.0
0014	BUS DRIVER							8.0					8.0
0015	PARAPROF	-		81.0	204.0			7.2					292.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		49.0	177.0	1,028.1	487.6	21.0	33.0	23.2	124.0	43.0	21.0	3.0	2,009.9



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	23.5	0.5	24.0	(8.0)
0003	PRINCIPAL	29.0	-	29.0	29.0	-	29.0	-
0004	ASST PRINC	37.0	-	37.0	37.0	-	37.0	-
0005	TEACHER	1,103.5	43.5	1,147.0	1,063.5	48.5	1,112.0	(35.0)
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	51.0	1.0	52.0	(1.0)
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	6.0	12.0	18.0	-
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	112.0	-	112.0	-
0014	BUS DRIVER	10.0	-	10.0	8.0	-	8.0	(2.0)
0015	PARAPROF	272.7	23.5	296.2	270.2	22.0	292.2	(4.0)
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	1,908.1	101.8	2,009.9	(46.3)
		DIFFERENCE			(50.3)	4.0	(46.3)	

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

*Includes 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	7,499,334	413,130
02	INSTRUCTION-LEAD/SUPPORT	16,539,280	17,487,548	17,959,809	18,770,868	19,361,901	591,034
03	INSTRUCTION-SALARIES/WAGES	86,865,734	90,658,555	90,862,038	95,506,384	97,875,110	2,368,726
04	INSTRUCTION-MATERIALS/SUPPLIES	3,656,251	4,134,376	4,515,972	3,633,977	4,222,270	588,294
05	INSTRUCTION-OTHER COSTS	7,267,163	9,949,092	8,585,457	7,994,556	8,165,140	170,585
06	SPECIAL EDUCATION	33,317,732	36,239,897	38,204,787	41,767,819	44,653,560	2,885,740
07	STUDENT PERSONNEL SERVICES	2,361,154	1,825,423	2,145,059	2,475,230	2,440,248	(34,982)
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	15,225,220	335,034
10	OPERATION OF PLANT	12,986,652	12,988,991	13,925,925	15,183,446	16,156,546	973,100
11	MAINTENANCE OF PLANT	6,170,589	4,821,819	4,848,819	4,658,122	5,182,276	524,154
12	FIXED CHARGES	47,968,603	49,953,506	54,670,204	57,744,842	60,647,272	2,902,430
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	286,894,677	11,375,519

4.1% increase over FY26



FY27 Operating Budget Request

FY27 Operating Budget Request		
County	\$	115,386,116
State		149,341,803
Federal		12,516,758
Other (Interest/Misc.Rev./OPEB)		4,650,000
Fund Balance		<u>5,000,000</u>
TOTAL OPERATING BUDGET	\$	286,894,677

*This request to the County is \$10M above the FY26 appropriation.



FY27 Capital Budget Request

School/Project	Estimated Cost	Prior Funding	FY 2027 Requested Budget				Future Funding
			State	State (County Front Funding)	County Paygo	County Bonds	
Large Capital Projects	Total	Total					Total
Replacement - North East MS/HS	\$ 185,092,365	\$ 128,468,368	\$ 6,000,000	\$ 11,922,000	\$ -	\$ 20,546,365	18,155,632
Local Planning - Thomson Estates ES	\$ 46,091,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	45,091,000
Small Capital Projects							
Replacement of 2 Heating/Ventilation Units - School of Tech					180,000		
Parking Lot Replacement - Rising Sun ES					980,000		
Boiler #2 Replacement - Administrative Services Center					375,000		
Fire Alarm System Upgrade - Perryville HS					400,000		
Fire Pump Replacement - Providence					20,000		
Paving Repairs - multiple sites					300,000		
TOTAL	\$ 231,183,365	\$ 128,468,368	\$ 6,000,000	\$ 11,922,000	\$ 2,255,000	\$ 20,946,365	\$ 63,246,632

	County	State County Front-Funding	State	TOTAL
Large Capital Projects	\$ 20,946,365	\$ 11,922,000	\$ 6,000,000	\$ 38,868,365
Small Capital Projects	\$ 2,255,000	\$ -	\$ -	\$ 2,255,000
TOTAL	\$ 23,201,365	\$ 11,922,000	\$ 6,000,000	\$ 41,123,365



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.



Upcoming Budget Meetings

Board of Education Action

- February 28 - Budget Request due to County Council
- June 12 - Board Approval of Final FY27 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

