



Cecil County Public Schools

Board of Education FY27 Budget Update

April 15, 2026





FY27 Education Services Unrestricted Budget Updates

Total by Category - Unrestricted	FY27 2/25/26 Meeting	FY27 4/15/26 Meeting	Increase / (Decrease)	Notes
30200 - INFORMATION TECHNOLOGY	4,324,096	4,074,096	(250,000)	Reduction in refresh of admin and teacher laptops
30300 - ASST/ACCTBLTY	190,584	190,584	-	
40000 - DIV OF ED SERVICES	3,744,166	3,744,166	-	
40100 - CAREER & TECHNOLOGY PROGRAM	579,158	579,158	-	
40200 - GIFTED AND TALENTED	-	-	-	
40250 - BLENDED VIRTUAL PROGRAM	13,556	13,556	-	
40300 - SPECIAL EDUCATION	1,152,211	1,152,211	-	
40310 - NONPUBLIC SCHOOL PROGRAMS	4,840,854	4,840,854	-	
40320 - PSYCHOLOGICAL SERVICES	411,287	411,287	-	
40330 - SPED RELATED SERVICES	3,317,632	2,867,632	(450,000)	Reduction in contracted related services
40340 - INFANTS AND TODDLERS	140,685	140,685	-	
40350 - STEP	-	-	-	
40400 - EARLY CHILDHOOD	196,377	196,377	-	
40500 - STUDENT PERSONNEL SERVICES	3,733,132	3,636,895	(96,237)	COP funds moved to FTEs/fixed charges
40610 - HOME/HOSP	448,800	448,800	-	
40620 - ALTERNATIVE EDUCATION	288,504	288,504	-	
40700 - STUDENT HEALTH SERVICES	104,220	104,220	-	
40800 - MEDIA PROGRAMS	96,703	96,703	-	
40900 - GUIDANCE SERVICES	719,086	719,086	-	



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Total by Category - Unrestricted	FY27 2/25/26 Meeting	FY27 4/15/26 Meeting	Increase / (Decrease)	Notes
41000 - MATH-ELEMENTARY	453,810	453,810	-	
41100 - MATH-SECONDARY	316,877	316,877	-	
41200 - ELA-ELEMENTARY	328,280	328,280	-	
41300 - ELA-SECONDARY	13,545	13,545	-	
41400 - ART	10,990	10,990	-	
41500 - MUSIC	177,465	177,465	-	
41600 - PERSONAL WELLNESS	-	-	-	
41700 - WORLD LANGUAGES	6,285	6,285	-	
41800 - MULTILINGUAL LEARNERS	81,192	81,192	-	
41900 - SCIENCE	155,401	55,401	(100,000)	Transfer of Fair Hill Nature Center elementary program to Title IV
42000 - STEM	35,700	35,700	-	
42100 - SOCIAL STUDIES	93,074	93,074	-	
42200 - HEALTH EDUCATION	12,661	12,661	-	
42300 - PHYSICAL EDUCATION	31,264	31,264	-	
42400 - ATHLETICS	2,127,028	2,127,028	-	
70000 - EXEC DIR FOR ELEMENTARY	2,195	2,195	-	
80000 - EXEC DIR FOR MIDDLE	-	-	-	
90000 - EXEC DIR FOR HIGH	855,059	855,059	-	
ELEMENTARY SCHOOLS	449,380	449,380	-	
MIDDLE SCHOOLS	209,004	209,004	-	
HIGH SCHOOLS	288,507	288,507	-	
Grand Total	29,948,768	29,052,531	(896,237)	



FY27 Administrative Services Unrestricted Budget Updates

Total by Category - Unrestricted	FY27 2/25/26 Meeting	FY27 4/15/26 Meeting	Increase / (Decrease)	Notes
10000 - BOARD	377,587	377,587	-	
20000 - SUPERINTENDENT	91,793	91,302	(491)	Copier lease savings
30000 - DIV OF ADMIN SERVICES	16,275	16,275	-	
30100 - HR AND BENEFITS	126,848	126,760	(88)	Copier lease savings
30400 - SAFE SCHOOLS	184,449	184,449	-	
50000 - OFFICE OF FINANCE	1,029,064	1,029,064	-	
50100 - BUS SVCS	139,932	139,932	-	
50200 - PURCHASING	1,028,610	865,014	(163,596)	Copier lease savings
50300 - UTILITIES	6,315,100	6,315,100	-	
60100 - STUDENT TRANS	13,166,941	13,166,941	-	
60200 - OPER PLANT	1,339,203	1,339,203	-	
60300 - MAINTENANCE PLANT	384,987	384,987	-	
60310 - ELECTRICAL SERVICES	210,000	210,000	-	
60320 - HVAC SERVICES	693,000	693,000	-	
60330 - SAFETY SERVICES	41,000	41,000	-	
60340 - CARPENTRY SERVICES	160,000	160,000	-	
60350 - GROUNDS MAINTENANCE	307,000	307,000	-	
60600 - CAPITAL OUTLAY	91,200	91,200	-	
92500 - INSURANCE RECOVERY	50,000	50,000	-	
99100 - INDIRECT FEES	(936,038)	(936,038)	-	
Grand Total	24,816,950	24,652,775	(164,175)	



FY27 Unrestricted Salaries and Fixed Charges Budget Updates

Total by Category - Unrestricted	FY27 2/25/26 Meeting	FY27 4/15/26 Meeting	Increase / (Decrease)	Notes
99999 - FTE SALARIES	159,463,052	157,807,402	(1,655,649)	Reduction of 5 administrators, 11 support staff; addition of retirement incentive payouts
60400 - FIXED CHARGES	56,790,241	56,713,652	(76,589)	Increase in healthcare projection; addition of RHC incentive; reduction in F/C for positions reduced since 2/25/26
Grand Total	216,253,293	214,521,054	(1,732,238)	



FY27 Position Reduction Updates

FTE OBJECT		FY27		
		UNRESTRICTED	RESTRICTED	TOTAL
0001	SUPT, EXEC	(1.0)	-	(1.0)
0002	COORD, SPV	(9.0)	-	(9.0)
0003	PRINCIPAL	-	-	-
0004	ASST PRINC	(2.0)	-	(2.0)
0005	TEACHER	(61.0)	3.0	(58.0)
0006	THERAPIST	-	-	-
0007	GUID COUNS	0.5	0.5	1.0
0008	MEDIA SPEC	-	-	-
0009	PSYCHOLGST	3.0	(3.0)	-
0010	PPW, C/W	(1.0)	(1.0)	(2.0)
0011	NURSE	-	-	-
0012	OTHER PROF	(2.0)	-	(2.0)
0013	SEC, CLER	(2.0)	-	(2.0)
0014	BUS DRIVER	-	-	-
0015	PARAPROF	(25.0)	(1.0)	(26.0)
0016	OP/MNT/CAF	(1.0)	-	(1.0)
0129	STD INTERN	1.0	-	1.0
Grand Total		(99.5)	(1.5)	(101.0)

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

Proposed Reductions		
	# FTEs	% of FTE Reductions
Administrators	15	15%
Support Staff	30	30%
Teachers	56	55%



FY27 Operating Budget Update

FY27 County Allocation

CCPS Request	\$ 115,386,116
<u>Proposed Allocation</u>	<u>111,386,031</u>
Difference	\$ (4,000,085)



County Allocation Difference	\$ (4,000,085)
<u>Total Reductions since 2/25/26</u>	<u>(2,792,650)</u>
Reductions still needed	\$ (1,207,435)

Reductions since 2/25/26 BOE Meeting

Education Services	\$ (896,237)
Administrative Services	(164,175)
<u>Salaries/Fixed Charges</u>	<u>(1,732,238)</u>
Total	\$ (2,792,650)



Upcoming Budget Meetings

Board of Education Action

- June 12 - Board Approval of Final FY27 Budget



County Government Action

- May 5- 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

