



Cecil County Public Schools

Board of Education FY27 Operating Budget for Approval

June 10, 2026





Updates

FY27 Unrestricted Budget Request

Rollup Code	Rollup Name	Change from 2/25/26	Details
20000	Superintendent	(491)	Copier lease savings
30100	HR and Benefits	(88)	Copier lease savings
30200	Information Technology	(251,354)	Reduction in refresh of administrator and teacher laptops
40330	SPED Related Services	(450,000)	Reduction in contracted related services
40500	Student Personnel Services	(37,283)	COP funds moved to FTEs/fixed charges
40900	Guidance Services	(3,451)	SWN adjustment based on revised Foundation funding
41900	Science	(110,011)	Fair Hill Nature Center moved to Title IV
42400	Athletics	(227,206)	Elementary/middle school sports moved to Title IV
50200	Purchasing	(163,596)	Copier lease savings
60100	Student Transportation	(1,700)	Transfer middle to high transition field trips to Exec. Director Middle
60400	Fixed Charges	5,736	Reduction in additional staff, retirement incentive, RHC incentive, HC adjustment
80000	Executive Director - Middle	1,700	Transfer middle to high transition field trips from Transportation
99100	Indirect Fees	(125,543)	Recalculated based on changes to restricted budget and F&N budget
99999	FTE Salaries	(2,603,944)	Position reductions, retirements, resignations
TOTAL		\$ (3,967,231)	



FY27 Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Approved Budget	Increase / (Decrease)
99999 - FTE SALARIES	128,217,343	131,921,252	144,265,904	155,748,139	156,859,107	1,110,968
01 ADMINISTRATION	4,301,702	4,394,670	4,807,162	5,300,369	5,457,840	157,471
02 INSTRUCTION-LEAD/SUPPORT	13,635,262	14,040,053	15,722,397	17,291,637	17,262,883	(28,754)
03 INSTRUCTION-SALARIES/WAGES	73,745,162	75,948,287	82,458,013	87,862,362	87,374,574	(487,788)
06 SPECIAL EDUCATION	23,000,205	23,885,130	26,152,169	28,972,754	29,984,274	1,011,521
07 STUDENT PERSONNEL SERVICES	2,059,606	1,537,767	1,985,121	2,448,221	2,434,537	(13,684)
08 STUDENT HEALTH SERVICES	2,100,779	2,231,966	2,437,877	2,568,400	2,606,915	38,515
09 STUDENT TRANSPORTATION	1,139,232	1,191,048	1,247,690	1,295,122	1,283,453	(11,668)
10 OPERATION OF PLANT	5,656,568	5,967,611	6,348,386	6,733,340	7,016,218	282,878
11 MAINTENANCE OF PLANT	2,209,336	2,352,605	2,810,504	2,972,658	3,099,494	126,836
14 COMMUNITY SERVICES	-	-	-	-	22,666	22,666
15 CAPITAL OUTLAY	369,491	372,114	296,585	303,278	316,254	12,976
60400 - FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	56,795,977	2,338,111
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	56,795,977	2,338,111
Grand Total	170,519,122	175,374,839	195,374,774	210,206,005	213,655,084	3,449,079



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	3.0	3.0									6.0
0002	COORD, SPV	0.5	13.7		4.0	2.0	1.0	2.0				23.2
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		36.0									36.0
0005	TEACHER			809.0	229.0	11.0						1,049.0
0006	THERAPIST				23.8							23.8
0007	GUID COUNS			51.0								51.0
0008	MEDIA SPEC			21.0								21.0
0009	PSYCHOLGST			17.1								17.1
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	12.5	88.5		2.5	2.0		2.0		2.0	0.5	110.0
0014	BUS DRIVER							9.0				9.0
0015	PARAPROF	1.0		72.0	183.0			7.2				263.2
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		49.0	171.2	972.1	442.3	21.0	33.0	23.2	124.0	43.0	2.5	1,881.3



FY27 Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Approved Budget	Increase / (Decrease)
01 ADMINISTRATION	5,336,675	5,176,503	6,331,353	6,812,916	6,926,208	113,293
02 INSTRUCTION-LEAD/SUPPORT	14,918,020	15,531,461	17,570,323	18,676,435	18,749,149	72,713
03 INSTRUCTION-SALARIES/WAGES	77,695,414	79,786,610	86,513,748	92,032,541	91,935,391	(97,150)
04 INSTRUCTION-MATERIALS/SUPPLIES	2,092,278	2,531,548	2,806,755	3,477,633	3,845,973	368,340
05 INSTRUCTION-OTHER COSTS	5,814,386	7,027,904	6,421,834	7,561,492	7,433,060	(128,431)
06 SPECIAL EDUCATION	27,276,268	30,171,417	33,360,693	37,502,075	39,473,959	1,971,884
07 STUDENT PERSONNEL SERVICES	2,098,670	1,581,722	2,014,166	2,475,230	2,465,218	(10,012)
08 STUDENT HEALTH SERVICES	2,236,322	2,336,079	2,532,971	2,736,201	2,738,298	2,097
09 STUDENT TRANSPORTATION	12,109,747	13,482,782	13,320,470	14,762,132	15,021,615	259,482
10 OPERATION OF PLANT	12,734,129	12,701,581	13,915,959	15,174,122	16,071,095	896,973
11 MAINTENANCE OF PLANT	5,844,697	4,456,714	4,815,300	4,658,122	5,121,213	463,090
12 FIXED CHARGES	42,301,779	43,453,588	51,108,870	54,457,866	56,795,977	2,338,111
14 COMMUNITY SERVICES	87,836	167,215	79,480	369,803	66,466	(303,337)
15 CAPITAL OUTLAY	1,331,937	2,017,808	362,141	394,478	408,159	13,681
Grand Total	211,878,157	220,422,931	241,154,065	261,091,046	267,051,780	5,960,734



Updates to the FY27 Restricted Budget Request

Grant Number	Grant Name	Change from 2/25/26	Details
10027	Title I	(31,290)	Revised award amount
11227	School Improvement	335,197	Revised award amount
14327	Title III	931	Revised award amount
14827	Title IV	(33,628)	Revised award amount
15427	Title II	(9,369)	Revised award amount
40127-43927	Special Education - multiple grants	66,039	Revised award amounts
49527	PreK Expansion	1,197,000	New award
TOTAL		\$ 1,524,880	



FY27 Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Approved Budget	Increase / (Decrease)
99999 - FTE SALARIES	13,731,899	16,125,334	8,034,260	7,455,078	8,635,259	1,180,181
02 INSTRUCTION-LEAD/SUPPORT	1,534,613	1,822,287	237,937	79,450	129,634	50,184
03 INSTRUCTION-SALARIES/WAGES	7,951,174	9,049,813	3,463,370	3,047,465	3,801,392	753,927
06 SPECIAL EDUCATION	2,798,406	3,418,036	2,577,249	2,560,481	3,025,933	465,452
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	1,678,300	(89,382)
60400 - FIXED CHARGES	5,666,824	6,499,918	3,561,333	3,286,976	4,355,207	570,055
12 FIXED CHARGES	5,666,824	6,499,918	3,561,333	3,286,976	4,355,207	570,055
Grand Total	19,398,723	22,625,253	11,595,593	10,742,054	12,990,467	1,750,236



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	0.8				0.8
0005	TEACHER		33.0	16.0	9.0	58.0
0006	THERAPIST			12.8		12.8
0007	GUID COUNS		1.0			1.0
0009	PSYCHOLGST		3.0			3.0
0010	PPW, C/W				10.0	10.0
0015	PARAPROF		7.0	16.0		23.0
Grand Total		0.8	44.0	44.8	19.0	108.6



FY27 Total Restricted Budget Summary

Total by Category - Restricted	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Approved Budget	Increase / (Decrease)
01 ADMINISTRATION	1,155,191	1,377,136	377,185	273,288	428,466	155,178
02 INSTRUCTION-LEAD/SUPPORT	1,621,260	1,956,087	389,486	94,433	134,398	39,965
03 INSTRUCTION-SALARIES/WAGES	9,170,320	10,871,945	4,348,290	3,473,843	4,502,110	1,028,267
04 INSTRUCTION-MATERIALS/SUPPLIES	1,563,973	1,602,828	1,709,216	156,344	294,848	138,504
05 INSTRUCTION-OTHER COSTS	1,452,777	2,921,188	2,163,623	433,064	635,406	202,342
06 SPECIAL EDUCATION	6,041,464	6,068,480	4,844,094	4,265,744	4,831,626	565,881
07 STUDENT PERSONNEL SERVICES	262,484	243,701	130,893	-	21,186	21,186
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	115,365	(12,689)
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	4,355,207	1,068,231
14 COMMUNITY SERVICES	1,359,968	1,858,645	2,581,972	2,307,042	2,069,491	(237,551)
Grand Total	29,785,788	34,606,925	20,497,759	14,428,112	17,400,546	2,972,434



FY27 Total Operating Budget Summary

Total by Category - Total Operating		FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Approved Budget	Increase / (Decrease)
01	ADMINISTRATION	6,491,867	6,553,639	6,708,538	7,086,203	7,354,674	268,471
02	INSTRUCTION-LEAD/SUPPORT	16,539,280	17,487,548	17,959,809	18,770,868	18,883,546	112,679
03	INSTRUCTION-SALARIES/WAGES	86,865,734	90,658,555	90,862,038	95,506,384	96,437,500	931,116
04	INSTRUCTION-MATERIALS/SUPPLIES	3,656,251	4,134,376	4,515,972	3,633,977	4,140,821	506,844
05	INSTRUCTION-OTHER COSTS	7,267,163	9,949,092	8,585,457	7,994,556	8,068,466	73,910
06	SPECIAL EDUCATION	33,317,732	36,239,897	38,204,787	41,767,819	44,305,584	2,537,765
07	STUDENT PERSONNEL SERVICES	2,361,154	1,825,423	2,145,059	2,475,230	2,486,404	11,174
08	STUDENT HEALTH SERVICES	2,414,850	2,458,879	2,572,448	2,736,201	2,741,418	5,217
09	STUDENT TRANSPORTATION	12,844,330	13,914,463	13,629,176	14,890,186	15,136,980	246,793
10	OPERATION OF PLANT	12,986,652	12,988,991	13,925,925	15,183,446	16,080,419	896,973
11	MAINTENANCE OF PLANT	6,170,589	4,821,819	4,848,819	4,658,122	5,121,213	463,090
12	FIXED CHARGES	47,968,603	49,953,506	54,670,203	57,744,842	61,151,184	3,406,342
14	COMMUNITY SERVICES	1,447,804	2,025,860	2,661,452	2,676,845	2,135,957	(540,888)
15	CAPITAL OUTLAY	1,331,937	2,017,808	362,141	394,478	408,159	13,681
Grand Total		241,663,945	255,029,856	261,651,823	275,519,158	284,452,326	7,408,288



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	3.0	3.0										6.0
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		36.0										36.0
0005	TEACHER			842.0	245.0	11.0					9.0		1,107.0
0006	THERAPIST				36.6								36.6
0007	GUID COUNS			52.0									52.0
0008	MEDIA SPEC			21.0									21.0
0009	PSYCHOLGST			20.1									20.1
0010	PPW, C/W					6.0					10.0		16.0
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	12.5	88.5		2.5	2.0		2.0		2.0		0.5	110.0
0014	BUS DRIVER							9.0					9.0
0015	PARAPROF	1.0		79.0	199.0			7.2					286.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		49.0	172.0	1,016.1	487.1	21.0	33.0	23.2	124.0	43.0	19.0	2.5	1,989.9



Position Change Summary

FTE OBJECT		FY26			FY27			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	6.0	-	6.0	(1.0)
0002	COORD, SPV	31.5	0.5	32.0	23.2	0.8	24.0	(8.0)
0003	PRINCIPAL	29.0	-	29.0	29.0	-	29.0	-
0004	ASST PRINC	37.0	-	37.0	36.0	-	36.0	(1.0)
0005	TEACHER	1,103.5	43.5	1,147.0	1,049.0	58.0	1,107.0	(40.0)
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	21.0	-	21.0	(2.0)
0009	PSYCHOLGST	15.4	5.0	20.4	17.1	3.0	20.1	(0.3)
0010	PPW, C/W	6.0	12.0	18.0	6.0	10.0	16.0	(2.0)
0011	NURSE	32.0	-	32.0	32.0	-	32.0	-
0012	OTHER PROF	42.0	-	42.0	42.0	-	42.0	-
0013	SEC, CLER	112.0	-	112.0	110.0	-	110.0	(2.0)
0014	BUS DRIVER	10.0	-	10.0	9.0	-	9.0	(1.0)
0015	PARAPROF	272.7	23.5	296.2	263.2	23.0	286.2	(10.0)
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	1,881.3	108.6	1,989.9	(66.3)
		DIFFERENCE			(77.1)	10.8	(66.3)	

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

# FTE Reductions	
Administrators	14
Support Staff	30
Teachers	60
TOTAL	104

*37.7 positions over budget in FY26



FY27 Operating Budget Revenue Request

FY27 Operating Budget Request		
County	\$	111,386,031
State		150,577,036
Federal		12,839,259
Other (Interest/Misc.Rev./OPEB)		4,650,000
Fund Balance		<u>5,000,000</u>
TOTAL OPERATING BUDGET	\$	284,452,326