

SOUTHMORELAND SCHOOL DISTRICT

PROPOSED BUDGET 2025-2026 FISCAL YEAR



BUDGETARY ADJUSTMENTS AFTER MAY BOARD MEETING - REDUCTIONS

- REDUCE SUBCONTRACT AMT FOR TECHNOLOGY BY \$15,000.00.
- REDUCE REPAIR & MAINTENANCE COSTS – MORE IN HOUSE REPAIRS DUE TO CWCTC CERTIFICATIONS - \$10,000.00.
- NET EFFECT OF EMPLOYEE # 1085, 1592 AND 2292 RETIREMENTS- \$101,643.95.

BUDGETARY ADJUSTMENTS AFTER MAY BOARD MEETING - ADDITIONS

- SEIU INCREASES
 - ADD ADDITIONAL WAGES & FRINGE BENEFITS SEIU - \$36,305.68
 - ADDITIONAL MAINTENANCE WAGES – CWCTC CERTIFICATIONS - \$18,357.84.
 - TOTAL INCREASES: \$54,663.52
- ACT 93 INCREASES:
 - ADD 20 EXTRA DAYS FOR SCHOOL POLICE SUPERVISOR/SCHOOL SAFETY AND SECURITY COORDINATOR
 - YEAR 1 ADJUSTMENTS FOR POSITION/RESPONSIBILITY CHANGES
 - TOTAL INCREASES: \$69,869.88.
- ADDED TO CONTINGENCY FUND \$2,110.55.

BUDGET ADDITIONS AFTER MAY BOARD MEETING – REVENUE ADJUSTMENTS

- DUE TO FEDERAL ALLOCATIONS RECEIVED FOR THE TITLE PROGRAMS THE FOLLOWING ADJUSTMENTS WERE MADE.
- TITLE I – REDUCED BY \$6,507.00
- TITLE II – REDUCED BY \$3,651.00
- TITLE IV – REDUCED BY \$1,378.00
- INCREASED ACCESS REVENUES BY \$11,536.00
- NET EFFECT OF FEDERAL ALLOCATION ADJUSTMENTS IS ZERO.

BUDGETARY UNKNOWNNS:

- STATE BUDGET – NOT PROMISING FOR THEM TO PASS THEIR BUDGET BY JUNE 30TH.
- CYBER CHARTER REFORM – HB1500 PASSED IN THE HOUSE – WILL IT PASS IN THE SENATE? AND IF SO, WHAT WILL LOOK LIKE?
- ADEQUACY FUNDING
- INSURANCE RENEWAL – LIABILITY, UMBRELLA, ETC.
- MAINTENANCE COSTS – WHAT HASN'T BEEN ADDRESSED IN GESA PROJECT.
- LONG RANGE PLAN FOR SPC.

2025-2026 PROJECTED BUDGET

SOUTHMORELAND SCHOOL DISTRICT					
2024-2025 PROPOSED GENERAL FUND BUDGET					
Total Expenses:					\$37,104,530.52
Local Revenues:					\$15,845,513.00
State Revenues:					\$20,492,306.52
Federal Revenues:					<u>\$766,711.00</u>
Balanced Budget:					0.00

TAX RATES FOR 2025-2026

- FAYETTE COUNTY TAX RATE : 17.84 – REBALANCING + INCREASE AMOUNT 0.77 MILLS – INCREASE OF \$3.68 PER MONTH
 - REBALANCING: 0.1113 MILLS
 - INCREASE: 0.6587 MILLS
- WESTMORELAND COUNTY TAX RATE: 97.70 – INCREASE AMOUNT 1.99 MILLS – INCREASE \$1.91 PER MONTH
- HOMESTEAD/FARMSTEAD EXCLUSIONS THIS YEAR HAVE INCREASED FROM \$349.15 TO \$399.50 – WHICH REFLECTS A CREDIT INCREASE OF \$50.35.