



SOUTHMORELAND SCHOOL DISTRICT 25-26 BUDGET

This one pager provides an overview of our budget including how revenue is generated to operate schools, the impact on local taxpayers, and budget drivers.

“Cultivating Lifelong Learners Ready For An Ever-Changing World”

- Southmoreland School District School Board
- Dr. Jason Boone, Superintendent
- Ms. Pam Mondock, Business Manager

**5th Lowest
Per Pupil
Expenditures
In
Westmoreland
County!!!**

**8% Lower Than
The County
Average!!!**

Budget Drivers

\$559,823.87 Increase In Personnel Salary and Salary-Related Benefits

Due to A 9.8% increase in health insurance for the 25/26 yr, 3 new Grant-Funded Positions, and the 4 new employees for an Emotional Support Program

\$214,743.47 Increase in Transportation

Year 2 of 7 of Our Contract

\$90,000 - Educational Costs Impact

Due to the Lack of Curriculum Investment In Prior Years and To Keep Technology Up-To-Date For State Assessments, We've Included Over **\$450,000** In The General Fund

\$635,000 - GESA Project (Energy Savings)

Increase of Debt Service (not accounting for projected \$374,000 reduction in energy savings once completed)

Charter School Impact

\$1,272,148 Increase In Costs In the past 10+ years

Unfunded Mandates and Requirements

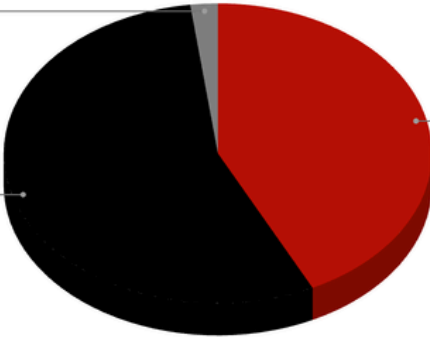
Over \$2,403,196 Deficit due to Unfunded State Mandates In the past 10+ years

Projected Revenues

Federal
2.1%

State
55.2%

Local
42.7%



Budget Fast Facts

Budgeted Expenses - \$37,104,530.52

Budgeted Revenues - \$37,104,530.52

Maximum Tax Impact

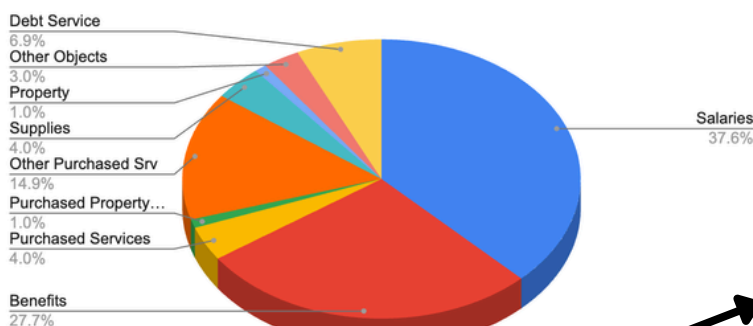
- Max Tax Increase of 1.99 mills (2%) In Westmoreland County and 0.6587 (3.8%) In Fayette County yields \$270,025 additional revenue
- Max Tax Increase of 2% and 3.8% means an Increase of \$1.91 (Westmoreland) and \$2.43 (Fayette) Monthly
(Median Assessed Values)

**4th Lowest
Increase in
Expenditures
Over the Past
10 Years In the
County!!!!**

Additional Information:

Past Presentations regarding budget development can be accessed on BoardDocs!!!

Projected Expenditures



21% Lower Than The County Average!!!!
35% Lower Than The Cost of Inflation!!!!