



SOUTHMORELAND SCHOOL DISTRICT 24-25 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 Life Long Learners Ready for An Ever-Changing World"

Southmoreland School District School Board

Dr. Jason Boone, Superintendent

Ms. Pam Mondock, Business Manager

Budget Drivers

\$463,625.80 Increase In Personnel Salary and Salary-Related Benefits

An 12.3% increase in health insurance for the 24-25 SY and is less than the increase for 23-24 SY

\$236,050.00 - Additional Curriculum and Resources

Added due to the lack of curriculum Investment in prior years and is less than the increase for 23-24 SY

\$101,385.00 - CWCTC Student Costs

Projected enrollment and tuition increase for 24/25 SY

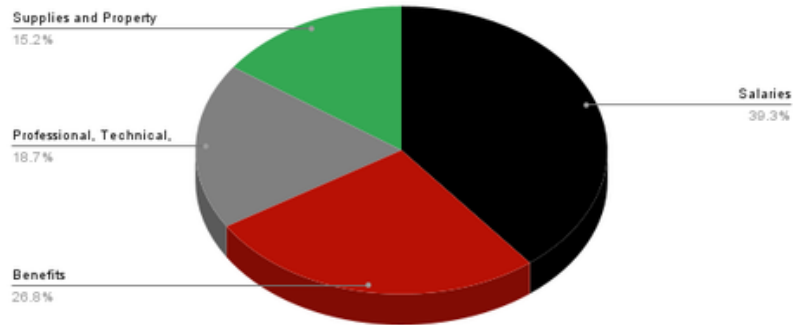
Charter School Impact

\$1,272,148 increase in Cyber Charter Costs in the past 10+ years

Unfunded Mandates and Requirements

\$2,403,196 Deficit due to **Unfunded Mandates** in the past 10+ years

24/25 Projected Expenditures



Budget Fast Facts

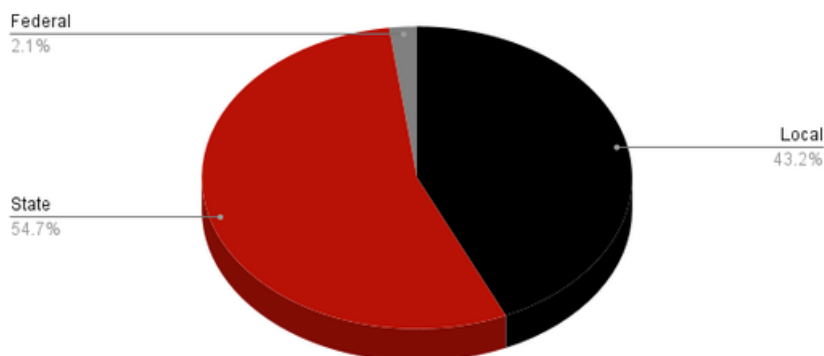
Budgeted Expenses - \$35,643,663.03

Budgeted Revenues - \$35,559,411.00

Tax Increase

- Tax Increase of 1.07% and -1.11% yields \$132,295 additional revenue
- Monthly effect of \$1.54 (Westmoreland) and \$-0.91 (Fayette) Monthly (**for Median Household**)

24/25 Projected Revenues



Additional Information:

[2024-2025 General Fund Budget Presentations](#)

[2024-2025 Proposed General Fund Budget](#)