



SOUTHMORELAND SCHOOL DISTRICT 23-24 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.

“High Quality Learning For All”
Southmoreland School District School Board
Dr. Jason Boone, Superintendent
Ms. Pam Mondock, Business Manager

Budget Drivers

\$468,862.52 Increase In Personnel Salary and Salary-Related Benefits

An 8.2 to 8.3% increase in health insurance for the 23-24 yr

\$188,847.42 Increase in Transportation

Increase due to new transportation contract

\$236,249.52 - Additional Curriculum

Added due to the lack of curriculum investment in prior years

\$85,353 - CWCTC Student Costs

Projected enrollment increase for 23-24 yr

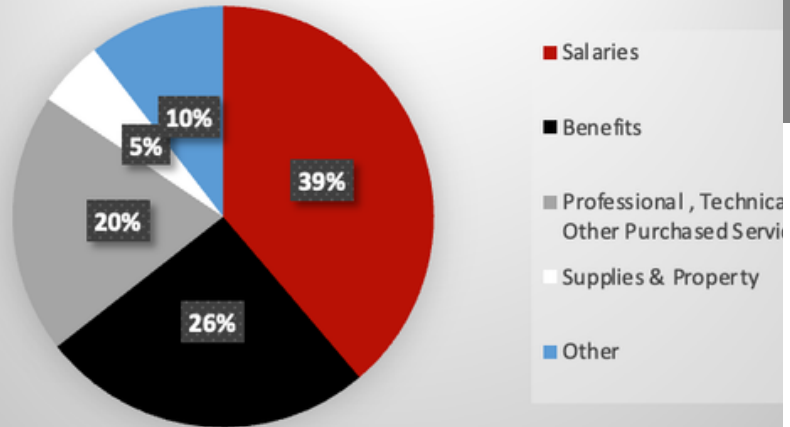
Charter School Impact

\$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

Projected Expenditures



Budget Fast Facts

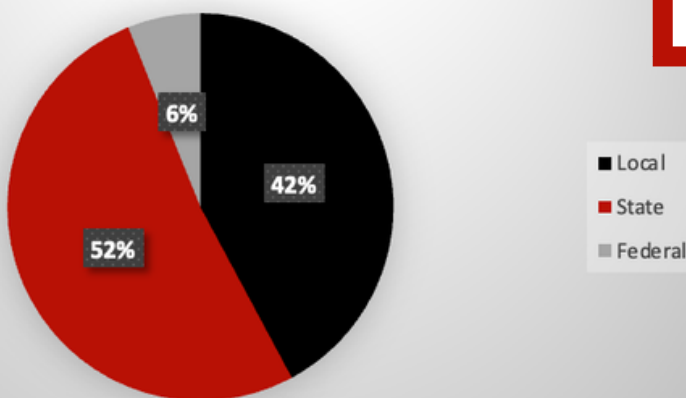
Budgeted Expenses - \$35,858,334.00

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Tax Increase

- Tax Increase of 4% and 4.3% yields \$565,159 additional revenue
- Tax Increase of 4% and 4.3% means an increase of \$5.70 (Westmoreland) and \$3.48 (Fayette) Monthly

Projected Revenue



Additional Information:

[2023-2024 Final General Fund Budget Presentation](#)

2023-2024 General Fund Budget