

Presentation Date: April 22, 2025

Elizabethtown Area School District



Every Student Graduates Ready to Live,
Learn, and Thrive in a Global Community.

25-26 Preliminary Budget Presentation
April 22, 2025

Presented by:

Tom Strickler

Chief Financial & Operations Officer

2025-2026 REVENUE



<u>REVENUE SOURCES</u>	<u>Budget Revenue 2.50% Tax Increase</u>
RE Taxes	\$45,104,089
RE Transfer Tax	\$825,000
Pay in Lieu of Taxes	\$1,018,049
Wage Tax	\$4,500,000
Interest	\$1,000,000
Other Local Revenue	\$2,850,450
PA Basic Ed Subsidy	\$11,643,641
PA SS Subsidy	\$1,150,000
PA Special Ed Subsidy	\$2,794,797
Ready to Learn Grant	\$867,970
PA Retirement Subsidy	\$5,120,927
Other PA Revenue	\$2,812,345
Title I	\$540,000
Title II	\$100,000
Title IV	\$40,000
ACCESS Medical	\$230,000
Medical Reimbursement	\$17,000
Total	\$80,614,268

2025-2026 EXPENSES



DEPARTMENTS	PRELIMINARY 2025-2026 BUDGET
Salary (100)	\$30,415,796
Benefits (200)	\$21,085,430
Superintendent	\$23,600
Board	\$138,450
Business Office	\$8,621,625
Reserve	\$500,000
DEBT Service	\$5,066,843
Curriculum	\$473,764
Support Services	\$807,556
Special Ed	\$7,460,290
Technology	\$1,947,004
Human Resources	\$388,900
Building & Grounds	\$3,406,344
Communications	\$39,400
Athletic Dept	\$435,207
East High	\$139,472
Bainbridge	\$52,215
Bear Creek	\$145,418
Middle School	\$168,485
High School	\$249,395
TOTAL	\$81,565,194
Building Construction	\$228,693
Total Expenditure	\$81,793,887