

Presentation Date: February 10, 2026

Elizabethtown Area School District



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

26-27
Budget Presentation
Expense Review - Departments
Board Budget

Presented by:

Tom Strickler

Chief Financial & Operations Officer



Alignment to Board Goals

Goal 1:

Create a 5-year financial plan to include all operations and education including renovation and instruction.

Goal 2:

Promote and support broad opportunities and flexibility for individual learning while complying with core standards.

Goal 3:

Identify and remove barriers to help students grow educationally, emotionally, and socially and for staff to thrive and succeed.



Alignment to Pillars

Pillar 1: Student Learning

Pillar 2: Student Readiness

Pillar 3: Engaged, Well Rounded Students

Pillar 4: Well Being

Pillar 5: Effective Adults

Pillar 6: Community Connections

Pillar 7: Effective Systems

*Pillars highlighted in **GREEN** are relevant to the presentation*

EASD School Board - 2026-2027 Budget Timeline



- October 18 Financial Presentation with 24-25 comparison to 25-26
- November 10 Information to Buildings and department leaders for 26-27 budget prep
- November 11 Financial Review - November review of July thru Oct-Actual to Budget
- November 25 Financial Presentation - Review thru Oct
- December 2 Financial Presentation & ACT 1 Discussion & Review of 2026-2027
- December 16 ACT 1 Discussion / Vote - NOT TO EXCEED ACT 1 - 4.3% Max
- January 13 Board Budget Presentation
- January 27 LOCAL Audit complete - Financial Presentation by Auditor
- January 27 Board Budget Presentation
- February 10 Board Exec Session - Personnel
- February 10 & 24 Board Budget Presentation
- March 10 & 24 Board Budget Presentation
- April 14 Approve PRELIMINARY Budget
- May 26 Approve FINAL 2026-2027 Budget



**26-27 Budget
*Expense Review***

DEPARTMENT**25-26 Budget****2026-2027 *PROPOSED*****Under / Over 25-26**

DEPARTMENT	25-26 Budget	2026-2027 <i>PROPOSED</i>	Under / Over 25-26
BAINBRIDGE	\$52,215	\$52,833	\$618
EAST HIGH	\$139,472	\$137,419	(\$2,053)
BEAR CREEK	\$145,418	\$144,239	(\$1,179)
MIDDLE SCHOOL	\$168,485	\$168,600	\$115
HIGH SCHOOL	\$249,395	\$242,450	(\$6,945)
ATHLETIC	\$435,207	\$478,185	\$42,978
BUSINESS Office	\$8,621,625	\$8,856,760	\$235,135
BUILDING AND GROUNDS	\$3,406,344	\$3,410,344	\$4,000
TECHNOLOGY	\$1,947,004	\$2,056,514	\$109,510
HUMAN RESOURCES	\$388,900	\$311,250	(\$77,650)
COMMUNICATION INFO	\$39,400	\$36,200	(\$3,200)
BOARD	\$138,450	\$138,450	\$0
SUPERINTENDENT	\$23,600	\$20,600	(\$3,000)
C&I	\$473,764	\$473,764	\$0
SPECIAL ED	\$7,460,290	\$8,909,350	\$1,449,060
SUPPORT SERVICES	\$807,556	\$837,829	\$30,273
TOTAL	\$24,497,125	\$26,607,323	\$1,777,662



2026-2027
Board Budget

Board Budget 2026-2027



Description	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 YTD 1/15/26	2025-26 Budget	2026-27 Budget	26.27 NOTES
Board Services/Other Prof Serv	\$33,500	\$53,250	\$53,637	\$90,000	\$0	AUDIT/Fact Finding
Board - Training/Prof Dev	\$0	\$1,080	\$0	\$2,500	\$0	
Bond Insurance - Board Services	\$250	\$250	\$250	\$250	\$0	
Advertising Board SVCS	\$6,074	\$437	\$0	\$200	\$0	
Mileage - Board Services	\$0	\$0	\$0	\$500	\$0	
Supplies - Board Services	\$1,610	\$1,610	\$2,092	\$1,000	\$0	
Refreshments - Board Services	\$1,757	\$1,368	\$0	\$2,000	\$0	Table/Technology/Meals
Software Board Service	\$0	\$14,425	\$15,146	\$15,000	\$16,000	Forecast5 subscription
Dues/Fees - Board Services	\$28,315	\$32,986	\$29,186	\$27,000	\$0	ALL ACCESS Membership/BOARD DOCS/PSBA Membership
Legal Services	\$64,912	\$67,334	\$73,263	\$80,000		
BOARD TOTALS	\$102,918	\$119,489	\$173,574	\$218,450	\$16,000	



Questions?

For more information on this presentation, contact:

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