

**Presentation Date:** March 10, 2026

# Elizabethtown Area School District



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

**26-27**  
**Budget Presentation**  
**Board Budget**  
**Revenue & Expense Review**

**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



***2026-2027***  
***Board Budget***

# Board Budget 2026-2027



Description	2023-24 ACTUAL	2024-25 ACTUAL	2025-26 YTD 1/31/26	2025-26 Budget	2026-27 Budget	26.27 NOTES
Board Services/Other Prof Serv	\$33,500	\$53,250	\$57,337	\$90,000	\$60,000	AUDIT/Fact Finding
Board - Training/Prof Dev	\$0	\$1,080	\$0	\$2,500	\$2,500	
Bond Insurance - Board Services	\$250	\$250	\$250	\$250	\$250	
Advertising Board SVCS	\$6,074	\$437	\$0	\$200	\$200	
Mileage - Board Services	\$0	\$0	\$0	\$500	\$0	
Supplies - Board Services	\$1,610	\$1,610	\$2,092	\$1,000	\$1000	
Refreshments - Board Services	\$1,757	\$1,368	\$0	\$2,000	\$2000	Technology/Meals
Software Board Service	\$0	\$14,425	\$15,146	\$15,000	\$0	Forecast5 subscription
Dues/Fees - Board Services	\$28,315	\$32,986	\$29,186	\$27,000	\$27,000	ALL ACCESS Membership/BOARD DOCS/PSBA Membership
Legal Services	\$64,912	\$67,334	\$79,742	\$80,000	\$80,000	<b><u>UNDER BUSINESS OFFICE</u></b>
<b>BOARD TOTALS</b>	<b>\$102,918</b>	<b>\$119,489</b>	<b>\$183,753</b>	<b>\$218,450</b>	<b>\$172,950</b>	20.8% (21.7) decrease



**26-27 Budget  
*Revenue Review***

# REVENUE



REVENUE SOURCES	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget <u>4.3%</u> <b>ACTUAL</b>	2026-2027 Budget <u>1.8%</u> <b>OPERATING</b>
RE Taxes	\$44,853,000	\$46,217,467	\$48,248,351	\$47,067,589
RE Transfer Tax	\$825,000	\$825,000	\$825,000	\$825,000
Pay in Lieu of Taxes	\$1,018,049	\$1,028,379	\$1,038,511	\$1,038,511
Wage Tax	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Interest on Investments	\$1,000,000	\$850,000	\$750,000	\$750,000
Other Local Revenue	\$2,850,450	\$2,850,450	\$2,850,450	\$2,850,450
PA Basic Ed Subsidy	\$11,676,376	\$11,676,376	\$11,755,681	\$11,755,681
PA Special Ed Subsidy	\$2,812,801	\$2,812,801	\$2,895,869	\$2,895,869
PA SS Subsidy	\$1,150,000	\$1,150,000	\$1,196,000	\$1,196,000
PA Retirement Subsidy	\$5,120,927	\$5,120,927	\$5,325,765	\$5,325,765
Ready To Learn	\$867,970	\$1,262,737	\$1,657,596	\$1,657,596
Other State Revenue	\$2,812,345	\$2,812,345	\$2,812,345	\$2,812,345
Federal Revenue	\$927,000	\$927,000	\$927,000	\$927,000
<b>Total</b>	<b>\$80,413,918</b>	<b>\$82,033,482</b>	<b>\$84,782,568</b>	<b>\$83,601,806</b>



# EXPENSES

DEPTS	24-25 Final Budget	25-26 BUDGET	26-27 DRAFT Budget	Diff from 25-26
Salary (100)	\$30,614,379	\$30,647,168	\$32,431,708	\$1,784,540
Benefits (200)	\$20,640,734	\$21,155,804	\$22,136,647	\$980,843
Superintendent	\$22,500	\$23,600	\$20,600	(\$3,000)
Board	\$38,250	\$138,450	\$138,450	\$0
Business Office	\$8,663,354	\$8,621,625	\$8,856,760	\$235,135
Reserve	\$500,000	\$500,000	\$500,000	\$0
DEBT Service	\$4,683,335	\$5,066,843	\$4,463,250	(\$603,593)
Curriculum	\$737,259	\$473,764	\$473,764	\$0
Support Services	\$808,230	\$807,556	\$837,829	\$30,273
Special Ed	\$7,137,270	\$7,460,290	\$8,909,350	\$1,449,060
Technology	\$1,608,941	\$1,947,004	\$2,056,514	\$109,510
Human Resources	\$95,900	\$388,900	\$311,250	(\$77,650)
Building & Grounds	\$3,006,141	\$3,406,344	\$3,410,344	\$4,000
Communications	\$41,100	\$39,400	\$36,200	(\$3,200)
Athletic Dept	\$420,025	\$435,207	\$478,185	\$42,978
East High	\$132,382	\$139,472	\$137,419	(\$2,053)
Bainbridge	\$51,758	\$52,215	\$52,833	\$618
Bear Creek	\$254,148	\$145,418	\$144,239	(\$1,179)
Middle School	\$177,272	\$168,485	\$168,600	\$115
High School	\$377,970	\$249,395	\$242,450	(\$6,945)
<b>TOTAL</b>	<b>\$80,010,948</b>	<b>\$81,866,940</b>	<b>\$85,806,392</b>	<b>\$3,939,452</b>

# 2026-2027 Total Budget



Total Revenue		\$84,782,568
Less Building Reserve		<u>-\$1,180,762</u>
Total Revenue for Operating Budget		\$83,601,806
Total Expenses		<u>\$85,806,392</u>
Budget Deficit		<b>-\$2,204,586</b>
Personnel - Not Filled	HS Math	\$180,772
	HS English	\$144,430
	MS Science	\$144,462
<b>Budget Deficit</b>		<b>-\$1,734,922</b>

# 2026-2027 Total Budget No Full Day K



Total Revenue		\$84,782,568
Less Building Reserve		\$1,180,762
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Total Operating Budget		\$83,601,806
Total Expenses		\$85,806,392
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Budget Deficit		<b>-\$2,204,586</b>
Personnel - Not Filled	HS Math	\$180,772
	HS English	\$144,430
	MS Science	\$144,462
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Budget Deficit		<b>-\$1,734,922</b>
End Full Day K	<b>VOTE 3/10</b>	<u><a href="#">3@\$118.483</a></u>
		\$355,449
<b>Budget Deficit</b>		<b>-\$1,379,473</b>



# Questions?

For more information on this presentation, contact:

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## **Our Mission:**

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