

Presentation Date: April 14, 2026

Elizabethtown Area School District



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

26-27
Budget Presentation
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~~ Board Budget Presentation
- April 28 Approve PRELIMINARY Budget
- May 26 30 Day POSTING
- June 9 Approve FINAL 2026-2027 Budget



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

REVENUE



REVENUE SOURCES	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget <u>4.3%</u> ACTUAL	2026-2027 Budget <u>1.8%</u> OPERATING
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
Total	\$80,413,918	\$82,033,482	\$84,782,568	\$83,601,806



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	\$92,950	(\$45,500)
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	\$356,750	(\$32,150)
Building & Grounds	\$3,006,141	\$3,406,344	\$3,341,979	(\$64,365)
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)
TOTAL	\$80,010,948	\$81,866,940	\$85,738,027	\$3,871,087

2026-2027 Total Budget



Total Revenue		\$84,782,568
Less Bldng Reserve		\$1,180,762
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Total Revenue for Operating Budget		\$83,601,806
Total Expenses		\$85,738,027
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Budget Deficit		-\$2,136,221
Personnel - Not Filled	HS Math	\$180,772
	HS English	\$144,430
	MS Science	\$144,462
	Full Day K	\$355,449

Budget Deficit

-\$1,311,108



Questions?

For more information on this presentation, contact:

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