

Presentation Date: April 28, 2026

Elizabethtown Area School District



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

26-27 Preliminary Budget Presentation

Presented by:

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



2026 - 2027
Preliminary
Budget
Review

2026 - 2027 REVENUE



REVENUE SOURCES

Budget Revenue 4.30% Tax Increase

RE Taxes	\$48,248,351
RE Transfer Tax	\$825,000
Pay in Lieu of Taxes	\$1,038,511
Wage Tax	\$4,500,000
Interest on Investments	\$750,000
Other Local Revenue	\$2,850,450
PA Basic Ed Subsidy	\$11,755,681
PA Special Ed Subsidy	\$2,895,869
PA SS Subsidy	\$1,196,000
PA Retirement Subsidy	\$5,325,765
Ready To Learn	\$1,657,596
Other State Revenue	\$2,812,345
Federal Revenue	\$927,000

Total

\$84,782,568



26-27 PRELIMINARY EXPENSE Budget

DEPTS

Salary (100)	\$32,431,708
Benefits (200)	\$22,136,647
Superintendent	\$20,600
Board	\$138,450
Business Office	\$8,856,760
Reserve	\$1,680,762
DEBT Service	\$4,463,250
Curriculum	\$473,764
Support Services	\$837,829
Special Ed	\$8,909,350
Technology	\$2,056,514
Human Resources	\$311,250
Building & Grounds	\$3,341,979
Communications	\$36,200
Athletic Dept	\$478,185
East High	\$137,419
Bainbridge	\$52,833
Bear Creek	\$144,239
Middle School	\$168,600
High School	\$242,450

TOTAL

\$86,918,789

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2026-2027 Total Budget



Total Revenue	\$84,782,568
Less Bldng Reserve	\$1,180,762
Total Revenue for Operating Budget	\$83,601,806
Total Expenses	\$85,738,027
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
Metz Contract		\$400,000
Early Retirement		\$650,000

Budget Deficit

-\$261,108



Questions?

For more information on this presentation, contact:

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Our Mission:

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Ready to Live, Learn, and
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