

**Presentation Date:** May 12, 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:**

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



# Outsourcing

# HOURLY RATE



|                       | Intensive | Instructional | Non<br>Instructional |            | Intensive | Instructional | Non<br>Instructional | \$2.00 per hr Increase |         |         |
|-----------------------|-----------|---------------|----------------------|------------|-----------|---------------|----------------------|------------------------|---------|---------|
| Hourly Rate           | \$17.15   | \$15.00       | \$14.47              |            | \$17.15   | \$15.00       | \$14.47              | \$19.15                | \$17.00 | \$16.47 |
| Employee<br>PSERS     | \$1.20    | \$1.05        | \$1.01               |            | \$0.00    | \$0.00        | \$0.00               |                        |         |         |
| Employee Gross<br>Pay | \$15.95   | \$13.95       | \$13.46              |            | \$17.15   | \$15.00       | \$14.47              | \$19.15                | \$17.00 | \$16.47 |
| PSERS                 | \$5.83    | \$5.10        | \$4.92               | STS<br>Fee | \$5.49    | \$4.80        | \$4.63               | \$6.13                 | \$5.44  | \$5.27  |
| SS                    | \$1.33    | \$1.16        | \$1.12               |            |           |               |                      |                        |         |         |
| Benefits              | \$5.15    | \$4.50        | \$4.34               |            |           |               |                      |                        |         |         |
| EASD Cost per<br>Hour | \$29.46   | \$25.76       | \$24.85              |            | \$22.64   | \$19.80       | \$19.10              | \$25.28                | \$22.44 | \$21.74 |

# WEEKLY RATE



|  |           |               |                      |  |           |               |                      |                        |  |
|--|-----------|---------------|----------------------|--|-----------|---------------|----------------------|------------------------|--|
|  | Intensive | Instructional | Non<br>Instructional |  | Intensive | Instructional | Non<br>Instructional | \$2.00 per hr Increase |  |
|--|-----------|---------------|----------------------|--|-----------|---------------|----------------------|------------------------|--|

|                    |                   |                 |                 |         |                 |                 |                 |                 |                 |                 |
|--------------------|-------------------|-----------------|-----------------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Weekly Rate        | \$643.13          | \$562.50        | \$542.63        |         | \$643.13        | \$562.50        | \$542.63        | \$718.13        | \$637.50        | \$617.63        |
| Employee PSERS     | \$45.02           | \$39.38         | \$37.98         |         | \$0.00          | \$0.00          | \$0.00          |                 |                 |                 |
| Employee Gross Pay | \$598.11          | \$523.13        | \$504.65        |         | \$643.13        | \$562.50        | \$542.63        | \$718.13        | \$637.50        | \$617.63        |
| PSERS              | \$218.66          | \$191.25        | \$184.49        | STS Fee | \$205.80        | \$180.00        | \$173.64        | \$229.80        | \$204.00        | \$197.64        |
| SS                 | \$49.84           | \$43.59         | \$42.05         |         |                 |                 |                 |                 |                 |                 |
| Benefits           | \$192.94          | \$168.75        | \$162.79        |         |                 |                 |                 |                 |                 |                 |
| EASD Cost per Week | <b>\$1,104.58</b> | <b>\$966.09</b> | <b>\$931.97</b> |         | <b>\$848.93</b> | <b>\$742.50</b> | <b>\$716.27</b> | <b>\$947.93</b> | <b>\$841.50</b> | <b>\$815.27</b> |

# ANNUAL RATE



|                       | Intensive          | Instructional      | Non<br>Instructional |            | Intensive          | Instructional      | Non<br>Instructional | \$2.00 per hr Increase |                    |                    |
|-----------------------|--------------------|--------------------|----------------------|------------|--------------------|--------------------|----------------------|------------------------|--------------------|--------------------|
| Annual Rate           | \$23,152.50        | \$20,250.00        | \$19,534.50          |            | \$23,152.50        | \$20,250.00        | \$19,534.50          | \$25,852.50            | \$22,950.00        | \$22,234.50        |
| Employee<br>PSERS     | \$1,620.68         | \$1,417.50         | \$1,367.42           |            | \$0.00             | \$0.00             | \$0.00               |                        |                    |                    |
| Employee<br>Gross Pay | \$21,531.83        | \$18,832.50        | \$18,167.09          |            | \$23,152.50        | \$20,250.00        | \$19,534.50          | \$25,852.50            | \$22,950.00        | \$22,234.50        |
| PSERS                 | \$7,871.85         | \$6,885.00         | \$6,641.73           | STS<br>Fee | \$7,408.80         | \$6,480.00         | \$6,251.04           | \$8,272.80             | \$7,344.00         | \$7,115.04         |
| SS                    | \$1,794.32         | \$1,569.38         | \$1,513.92           |            |                    |                    |                      |                        |                    |                    |
| Benefits              | \$6,945.75         | \$6,075.00         | \$5,860.35           |            |                    |                    |                      |                        |                    |                    |
| EASD Cost<br>per Year | <b>\$39,764.42</b> | <b>\$34,779.38</b> | <b>\$33,550.50</b>   |            | <b>\$30,561.30</b> | <b>\$26,730.00</b> | <b>\$25,785.54</b>   | <b>\$34,125.30</b>     | <b>\$30,294.00</b> | <b>\$29,349.54</b> |



**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    |

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**Total****\$84,782,568**

# EXPENSES

## DEPTS

### 26-27 PRELIMINARY EXPENSE Budget



|                    |              |
|--------------------|--------------|
| 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***

|                     |
|---------------------|
| <b>\$86,918,789</b> |
|---------------------|

# 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                     | <b>-\$2,136,221</b> |

|                        |            |                   |
|------------------------|------------|-------------------|
| 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         |            | <b>-\$261,108</b> |



# Questions?

For more information on this presentation, contact:

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## **Our Mission:**

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