

# Northwestern Lehigh School District Staffing Presentation for 2024-2025



April 17, 2024

# Elementary Staffing for 2024-

	NORTHWESTERN ELEM				WEISENBERG ELEM			
GRADE	SECT	STUD	CLASS SIZE (# SECTIONS- # STUDENTS)	CHANGE IN STAFF	SECT	STUD	CLASS SIZE (# SECTIONS- # STUDENTS)	CHANGE IN STAFF
K (17-22)	3	*57	19	NO CHANGE	4	*72	18	NO CHANGE
1 (17-22)	3	56	18/19	NO CHANGE	4	78	19/20	2
2 (18-24)	3	70	23/24	NO CHANGE	3	52	17/18	NO CHANGE
3 (18-24)	3	64	21/22	NO CHANGE	3	75	25	NO CHANGE
4 (18-25)	3	71	23/24	NO CHANGE	3	63	21	NO CHANGE
5 (18-25)	3	71	23/24	NO CHANGE	3	75	25	NO CHANGE
<b>TOTAL</b>		389		<b>0</b>		415		<b>+2</b>

\* actual Kindergarten registrations to date

# Middle School Staffing for 2024-2025

GRADE	SECTIONS	STUDENTS	CLASS SIZE (# SECTIONS-# STUDENTS)	CHANGE IN STAFF
6 (20-26)	6	151	25/26	NO CHANGE
7 (20-26)	6	133	22/23	NO CHANGE
8 (20-26)	6	156	25/26 + additional responsibilities	NO CHANGE
Related Arts (20-26)	Gr6 Gr7 Gr8		avg 25 avg 23 avg 26	NO CHANGE
<b>TOTAL</b>		440		

# High School Staffing for 2024-2025

	Student Enrollment	All Day LCTI	Half Day LCTI
Grade 9	152	0	30 applications
Grade 10	165	1	26 + 24 new apps
Grade 11	163	4	44
Grade 12	168	1	57
	648	6	

# High School Staffing for 2024-2025

- Reduce a Physical Education Teacher to .5
  - class sizes will likely range from 20-29
- Reduce 1 Teacher in English
  - class sizes will likely range from 15-26
- 1 dually certified Teacher teaching 4 Science/2 Math
  - reduction to Math by 4 sections and reduction to Science by 2 sections
  - class sizes in Math will likely range from 15-30 and one AP section of 8.
  - class sizes in Science will likely range from 11-24 and with one AP section of 7.
- Reduce a Special Education Teacher to .5

\*actual class sizes will depend on scheduling

# Summary of Professional Staffing Recommendations for 2024-2025

- Add (2) Teacher to reduce class sizes at Weisenberg
- Reduce (1) Special Education Teacher at NWE
- Reduce (.5) Special Education Teacher at HS
- Reduce (.5) Physical Education Teacher at HS
- Reduce (1) English Teacher at HS
- Reduce (.66) Math Teacher at HS
- Reduce (.33) Science Teacher at HS
- Continue to watch kindergarten enrollment
  - could need to add an additional kindergarten and/or move students to the other elementary school to balance enrollments
- Replace 4 professional retirements at this time
  - Special Education at HS, MTSS at WEIS, MS Counselor, Teacher at NWE

# Budget Summary-April Update

	March Update	April Update
Buildings & Departments	\$3,217,806	\$3,198,941
Salaries	\$21,853,697	\$21,791,863
Benefits	\$13,471,460	\$13,374,403
District Wide	<u>\$14,875,073</u>	<u>\$14,864,228</u>
Total Expenditures	\$53,418,035	\$53,229,435
Total Revenue	<u>\$49,813,575</u>	<u>\$50,000,631</u>
Shortfall before millage increase	(\$3,604,459)	(\$3,228,804)

# Millage Options

Millage Increase	4.0% Tax Increase	4.6% Tax Increase	5.3% Tax Increase
Estimated Revenue	\$1,298,072	\$1,492,808	\$1,720,000
Estimated Increase to Average Taxpayer	\$167.97	\$193.18	\$222.57
Estimated Use of Fund Balance	\$1,930,732	\$1,735,996	\$1,508,804



## <sup>2</sup>Fund Balance

<b>Millage Increase Fund Balance</b>	<b>4.0% Tax Increase \$1,930,732</b>	<b>4.6% Tax Increase \$1,735,996</b>	<b>5.3% Tax Increase \$1,508,804</b>
<b>Scholarship</b>	\$24,000	\$24,000	\$24,000
<b>Emmaus Bond Pool</b>	\$255,000	\$255,000	\$255,000
<b>OPEB</b>	\$70,000	\$70,000	\$70,000
<b>Healthcare Stabilization</b>	\$200,000	\$200,000	\$200,000
<b>Energy Stabilization</b>	\$250,000	\$250,000	\$249,804
<b>Fleet Replacements</b>	\$310,000	\$310,000	\$310,000
<b>State &amp; Federal Uncertainty</b>	\$421,732	\$226,996	\$0
<b>Budgetary Reserve</b>	\$400,000	\$400,000	\$400,000