

# Northwestern Lehigh School Budget & District Staffing Presentation for 2025-2026



April 16, 2025

# Elementary Staffing for 2025-2026

	NORTHWESTERN ELEMENTARY				WEISENBERG ELEMENTARY			
GRADE	SECT	STUD	CLASS SIZE (# SECTIONS- # STUDENTS)	CHANGE IN STAFF	SECT	STUD	CLASS SIZE (# SECTIONS- # STUDENTS)	CHANGE IN STAFF
K (17-22)	3	60*	20		3	49*	16-17	-1
1 (17-22)	3	57	19		4	78	19-20	
2 (18-24)	3	57	19		4	76	19	+1
3 (18-24)	3	70	23-24		3	62	20-21	
4 (18-25)	3	67	22-23		3	72	24	
5 (18-25)	3	71	23-24		3	65	21-22	
TOTAL	18	380			20	398		

\* actual Kindergarten registrations to date  
38 sections for 778 students in elementary

# 25-26 Combined Elementary Staffing

GRADE	Combined Staffing			
	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	5	101*	20	-2
1 (17-22)	6	135	22	-1
2 (18-24)	6	133	19	No addition
3 (18-24)	6	132	22	
4 (18-25)	6	139	23	
5 (18-25)	6	136	23	
<b>TOTAL</b>	<b>35</b>	<b>778</b>		

\* actual Kindergarten registrations to date  
35 sections for 778 students

- **For representation purposes ONLY**
- If reconfigured K-3, 4-5 for 25-26
- **NOT the recommendation**
- No teacher or staff furloughs as a result of this plan
- Four teachers less than currently budgeted with an anticipated savings of >\$450,000
- All classes within the class size guidelines
- Eliminates costs associated with transportation of displaced students due to over enrollment in elementary schools (~\$100,000)

# 24-25 Combined Elementary Staffing

GRADE	Combined Staffing			
	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	6	121	20	
1 (17-22)	6	134	22	
2 (18-24)	6	122	20	
3 (18-24)	6	139	23	
4 (18-25)	6	134	22	
5 (18-25)	6	146	24	
<b>TOTAL</b>	<b>36</b>	<b>796</b>		

- **For representation purposes ONLY**
- If reconfigured K-3, 4-5 for 24-25

36 sections for 796 students

# 23-24 Combined Elementary Staffing

GRADE	Combined Staffing			
	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	6	122	20	
1 (17-22)	6	121	20	
2 (18-24)	6	136	22	
3 (18-24)	6	137	22	
4 (18-25)	6	144	24	
5 (18-25)	6	144	24	+1
<b>TOTAL</b>	<b>36</b>	<b>804</b>		

- **For representation purposes ONLY**
- If reconfigured K-3, 4-5 for 23-24

36 sections for 804 students

# 22-23 Combined Elementary Staffing

GRADE	Combined Staffing			
	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	6	122	20	
1 (17-22)	6	125	20	
2 (18-24)	6	128	21	
3 (18-24)	6	135	22	
4 (18-25)	6	135	22	
5 (18-25)	5	120	24	
<b>TOTAL</b>	<b>35</b>	<b>765</b>		

- **For representation purposes ONLY**
- If reconfigured K-3, 4-5 for 22-23

35 sections for 765 students

# 21-22 Combined Elementary Staffing

GRADE	Combined Staffing			
	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	6	124	20	
1 (17-22)	6	121	20	
2 (18-24)	6	126	21	
3 (18-24)	6	139	23	
4 (18-25)	5	121	24	-1
5 (18-25)	6	146	24	
<b>TOTAL</b>	<b>35</b>	<b>777</b>		

- **For representation purposes ONLY**
- If reconfigured K-3, 4-5 for 21-22

35 sections for 777 students

# Middle School Staffing for 2025-2026

GRADE	SECTIONS	STUDENTS	CLASS SIZE (# SECTIONS-# STUDENTS)	CHANGE IN STAFF
6 (20-26)	6	149	25	NO CHANGE
7 (20-26)	6	156	26	NO CHANGE
8 (20-26)	6	135	24	*SEE BELOW
Related Arts (20-26)	6		24-26	NO CHANGE
TOTAL		440		

\*Changes to 8th grade: Each core teacher will teach two (2) subject areas (i.e. Social Studies/ELA); or serve in more than one job role (i.e. Science/Gifted) for which they are properly certificated to teach. This will require changing job responsibilities for six teachers; and filling the need for a special education teacher from within.



# Special Education K-12 for 25-26

GRADE	Learning Support Students	LS Staff	Emotional Support Students	ES Staff	CHANGE IN STAFF
NWE K-5	37	3	10	1	+1 LS
WEIS K-5	39	4	6	1	No change
MS 6-8	71	5	19	1	+1 ES/LS
HS 9-12	84	6.5	32	2	No change

# Gifted Education K-12 for 25-26

GRADE	Gifted Students	Staff	CHANGE IN STAFF
NWE K-5	7	PT Elementary Shared teacher	No change
WEIS K-5	12		
MS 6-8	24	MS teacher	Staff member change
HS 9-12	21	2 HS Staff	No change

# High School Staffing for 2025-2026

	Student Enrollment	All Day LCTI	Half Day LCTI
Grade 9	154	0	51 apps
Grade 10	155	2	25
Grade 11	171	1	45
Grade 12	162	3	42
	<b>642</b>		

\*No additions or reductions to High School faculty at this time

# Summary of Professional Staffing Recommendations for 2025-2026

- Implement the Professional Staffing recommendations for the 2025-2026 school year
- Addition of one Special Education Teacher at NWE
- Continue to monitor incoming enrollments and plan to balance sections of students at the elementary level
- Replace all other retirements and resignations at this time
  - 2 Music Teachers
  - 1 Elementary Teacher

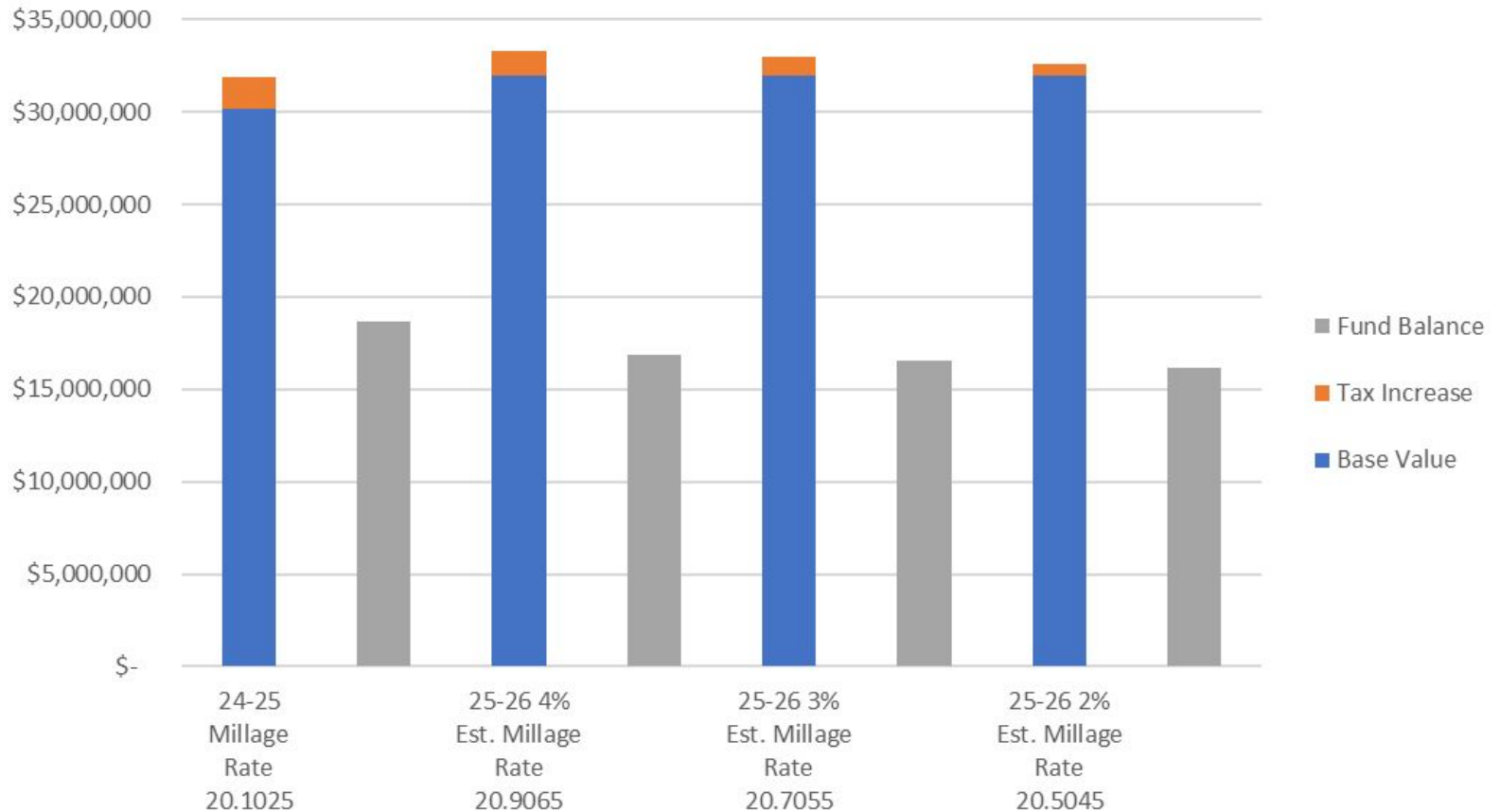
# Budget Summary-April Update

	March Update	April Update
Buildings & Departments	\$3,273,188	\$3,273,188
Salaries	\$22,713,300	\$22,708,229
Benefits	\$14,434,021	\$14,351,191
District Wide	<u>\$15,226,698</u>	<u>\$15,226,698</u>
Total Expenditures	\$55,647,207	\$55,559,306
Total Revenue	<u>\$52,375,852</u>	<u>\$52,394,084</u>
Shortfall before millage increase	(\$3,271,355)	(\$3,165,222)

# Millage Options

Millage Increase	2.0% Tax Increase	3.0% Tax Increase	4.0% Tax Increase
Estimated Revenue	\$686,539	\$1,029,894	\$1,373,249
Estimated Increase to Average Taxpayer	\$88.42	\$132.66	\$176.88
Estimated Use of Fund Balance	\$2,478,683	\$2,135,328	\$1,791,973

## Millage Increase and Use of Fund Balance

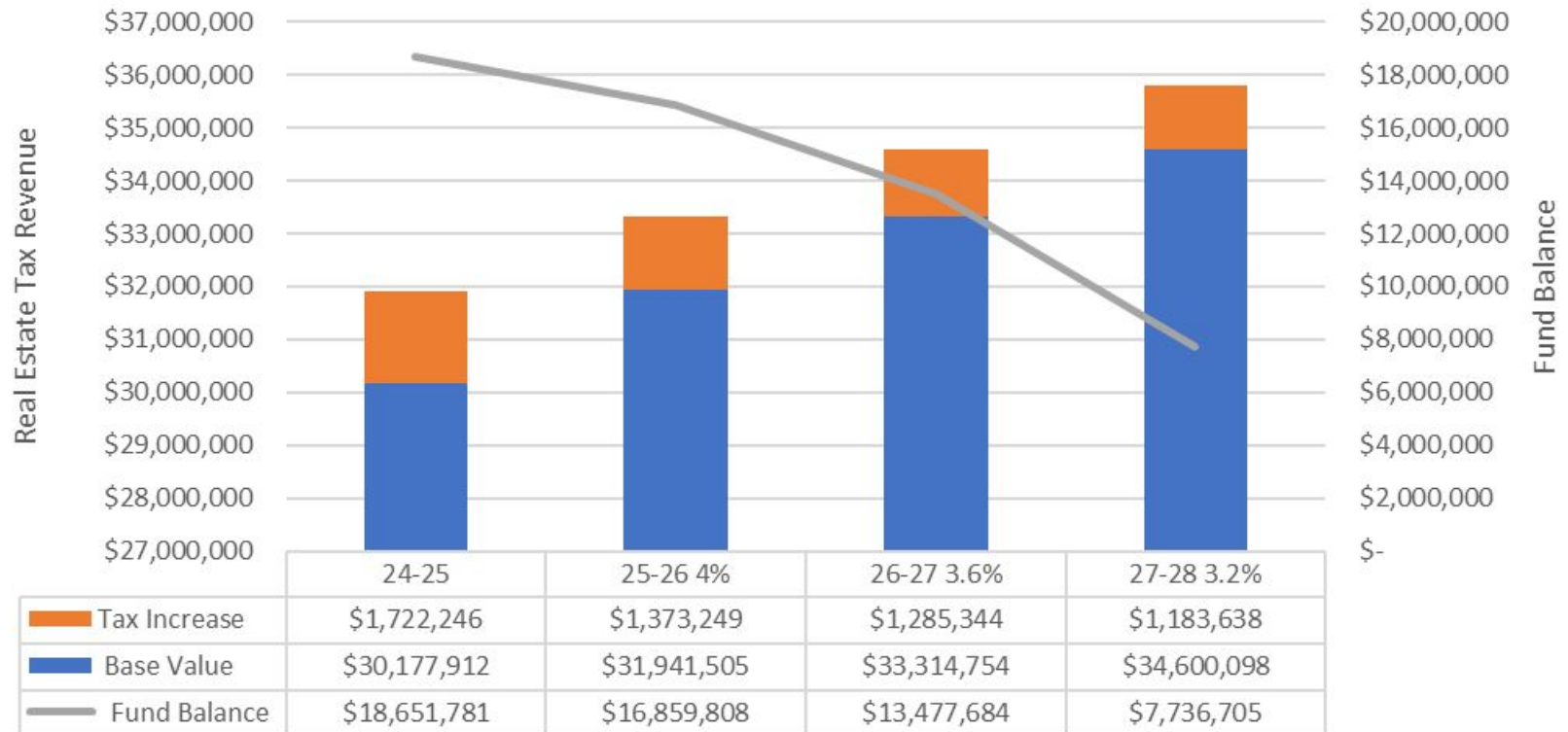


# Fund Balance

Millage Increase	2.0% Tax Increase	3.0% Tax Increase	4.0% Tax Increase
Fund Balance	\$2,478,683	\$2,135,328	\$1,791,973
Scholarship	\$24,000	\$24,000	\$24,000
Emmaus Bond Pool	\$255,000	\$255,000	\$200,000
OPEB	\$63,000	\$63,000	\$63,000
Healthcare Stabilization	\$400,000	\$348,328	\$209,973
PSERS Stabilization	\$350,000	\$350,000	\$250,000
Energy Stabilization	\$150,000	\$150,000	\$100,000
Fleet Replacements	\$275,000	\$275,000	\$275,000
State & Federal Uncertainty	\$561,683	\$270,000	\$270,000
Budgetary Reserve	\$400,000	\$400,000	\$400,000



## Millage Increase to Act 1 Index and Use of Fund Balance



# K-12 Music

3 Music teacher replacements for the 25-26 school year (1 resignation, 2 retirements)

(3) Elementary Music teachers

(2) MS Music Teachers

(1) HS Music Teacher/ Band Director (with stipend)

\*\*HS course selection numbers for Music do not dictate a full-time Music teacher

Music Appreciation - 17 requests

Music Technology - 10 requests

Music Theory - 3 requests (do not run)

DE Music - 0 requests (do not run)

27 concert band students / 15 choir students

# K-12 Music

## \*\*MS Instrumental Music Teacher

Schedule middle school instrumental lessons by instrument

Wind ensemble and Concert ensemble practice during the school day

### To combine MS & HS into one position:

- Combine MS & HS position into one and not replace (1) music position
  - Savings of \$ 117,838
- Offer two elective music courses at the HS for 24-25 school year based on course requests by students
- Move all HS band and choir rehearsals / lessons to after school hours (extra curricular stipends for advisor \$11,447.90)
  - HS Band \$6,952.03
  - Jazz Band \$1,412.97
  - Chorus \$3,082.90

# Loss as a result of combination

- A Lot of responsibility for one person to be responsible for 6-12 concert and marching band and 9-12 choral program
- All band and chorus at the high school would move to after school
  - Competing with other after school programs
- Shorten lessons at the middle school to accommodate two levels of learners
  - Significantly reduce the number of available beginner lessons available (if they did not start a instrument in elementary)
- All band and wind ensemble would be during Tiger period instead of after school (now has after school responsibilities at HS /45 vs. 1 hr 15
- Eliminate the opportunity for independent studies in Music at HS
- HS would only have space in schedule to run 2 elective courses