

Northwestern Lehigh School Budget & District Staffing Presentation for 2026-2027



April 15, 2026

Elementary Staffing for 2026-2027

	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)	D	32*	16(2)	Decision	D	58*	19/20 (3)	Decision
1 (17-22)	3	66	22	0	3	63	21	-1
2 (18-24)	3	57	19	0	4	71	17/18	0
3 (18-24)	3	60	20	0	4	81	20/21	+1
4 (18-25)	3	71	23/24	0	3	66	22	0
5 (18-25)	3	70	23/24	0	3	69	23	0
TOTAL		356				408		

* actual Kindergarten registrations to date
764 students in elementary

26-27 Combined Elementary Staffing

Combined Staffing				
GRADE	SECT	STUD	CLASS SIZE (# SECTIONS - # STUDENTS)	CHANGE IN STAFF
K (17-22)	6	*		
1 (17-22)	6	129	21/22	
2 (18-24)	7	128	18/19	
3 (18-24)	7	141	20/21	
4 (18-25)	6	137	22/23	
5 (18-25)	6	139	23/24	
TOTAL	38	674		

- For representation purposes ONLY

* actual Kindergarten registrations to date
35 sections for 778 students

25-26 Combined Elementary Staffing

Combined Staffing				
GRADE	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	
TOTAL	35	778		

* 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

Combined Staffing				
GRADE	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	
TOTAL	36	796		

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

36 sections for 796 students

23-24 Combined Elementary Staffing

Combined Staffing				
GRADE	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
TOTAL	36	804		

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

36 sections for 804 students

22-23 Combined Elementary Staffing

Combined Staffing				
GRADE	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	
TOTAL	35	765		

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

35 sections for 765 students

21-22 Combined Elementary Staffing

Combined Staffing				
GRADE	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	
TOTAL	35	777		

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

35 sections for 777 students

Middle School Staffing for 2026-2027

GRADE	SECTIONS	STUDENTS	CLASS SIZE (# SECTIONS-# STUDENTS)	CHANGE IN STAFF
6 (20-26)	6	138	23	NO CHANGE
7 (20-26)	6	151	25/26	NO CHANGE
8 (20-26)	6	151	25/26	NO CHANGE
Related Arts (20-26)	6		24/26	NO CHANGE
TOTAL		440		

Special Education K-12 for 2026-2027

GRADE	Learning Support Students	LS Staff	Emotional Support Students	ES Staff	CHANGE IN STAFF
NWE K-5	35	4	11	1	*
WEIS K-5	44	4	14	1	*
MS 6-8	81	6	14	1	No change
HS 9-12	80	6.5	20	2	No change

* Recommendation to add (1) shared Behavior Interventionist to the Elementary Emotional Support programs

Gifted Education K-12 for 2026-2027

GRADE	Gifted Students	Staff	CHANGE IN STAFF
NWE K-5	8	PT Elementary Shared teacher .50	No change
WEIS K-5	11		
MS 6-8	35	MS teacher (proportion of day)	Add 17% to PT employee
HS 9-12	27	2 HS Staff (proportion of day)	No change

High School Staffing for 2026-2027

	Student Enrollment	All Day LCTI	Half Day LCTI
Grade 9	137	0	28 apps
Grade 10	160	2	46
Grade 11	150	0	33
Grade 12	160	0	47
	607	2	

High School Staffing for 2026-2027

Department	Sections in 25-26	Sections in 26-27	Change in Staff
English	31	31	
Math	32 (1 teacher sabbatical 6) = 38	36	2 Math sections
Social Studies	36	36	
Science	37 (1 teacher ½ teacher 3) = 40	36	4 Science sections

Reduction of (1) High School faculty at this time

High School Staffing for 2026-2027

Department	Sections in 26-27	Staff (FTE)	Change in Staff
English	31	5.16	No change
Math	36	6	- 0.33 FTE
Social Studies	36	6	No change
Science	36	6	- 0.66 FTE
Foreign Language	12	2.66	No change
Business / Tech Ed / FCS	31	5	No change
PE/Health	15	2.5	No change
Art & Music	10	2	No change

** Recommendation of Reduction of (1) High School faculty at this time

Summary of Professional Staffing Recommendations for 2026-2027

- Implement the Professional Staffing recommendations for the 2026-2027 school year
- Addition of one shared Behavior Interventionist at NWE/WEIS
- Add 17% to our PT gifted teacher to cover increased caseload at MS
- Reduction of (1) High School Math/Science Faculty
- Continue to monitor incoming enrollments and plan to balance sections of students at elementary level, especially kindergarten
- Replace all other retirements and resignations at this time

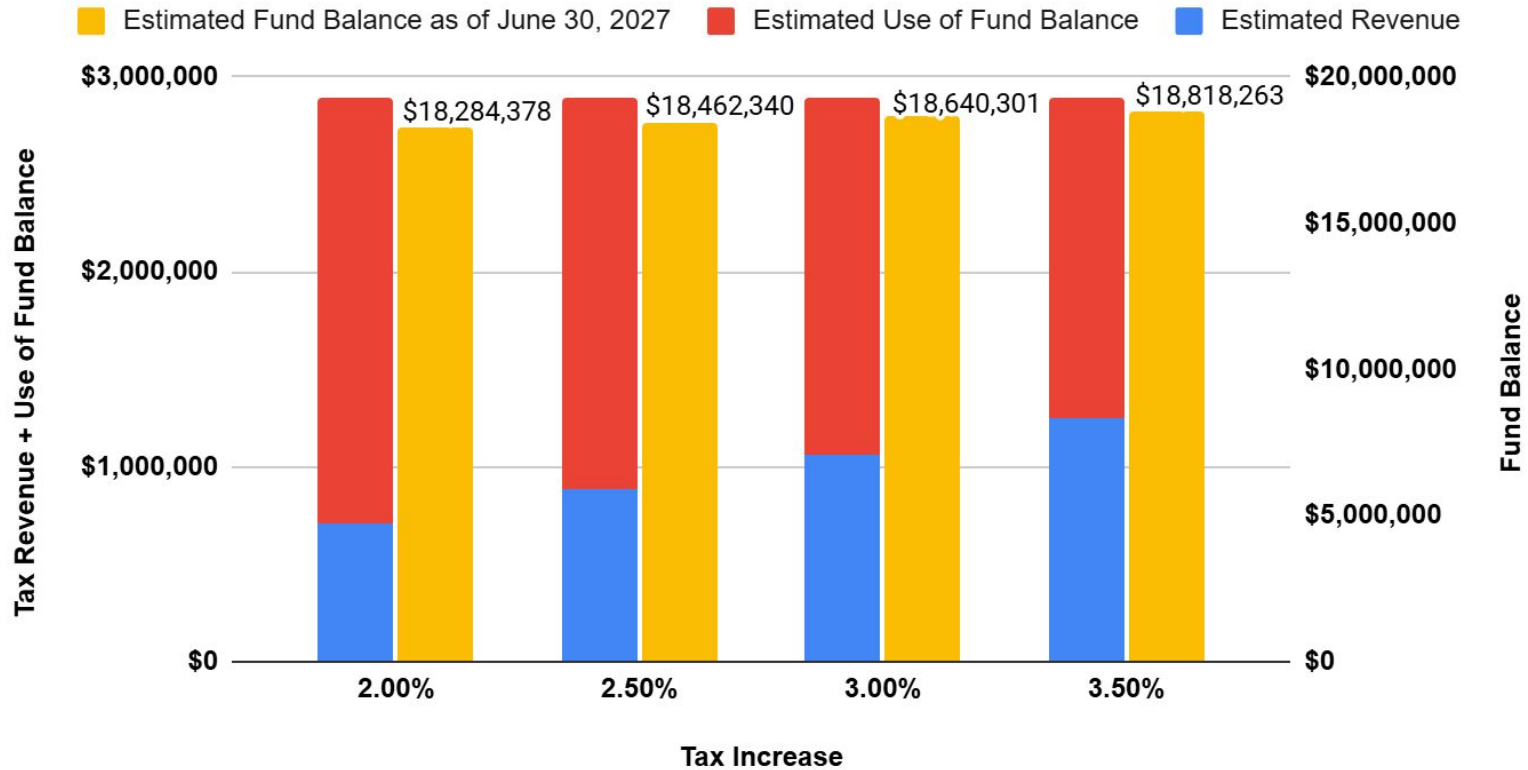
Budget Summary-April Update

	March Update	April Update
Buildings & Departments	\$3,271,052	\$3,271,052
Salaries	\$23,891,574	\$23,547,348
Benefits	\$15,563,283	\$15,265,286
District Wide	<u>\$15,846,190</u>	<u>\$16,068,554</u>
Total Expenditures	\$58,572,099	\$58,152,240
Total Revenue	<u>\$55,335,316</u>	<u>\$55,255,954</u>
Shortfall before millage increase	(\$3,236,783)	(\$2,896,286)

Millage Options

Millage Increase	2.0% Tax Increase	2.5% Tax Increase	3.0% Tax Increase	3.5% Tax Increase
Shortfall before millage increase	(\$2,896,286)	(\$2,896,286)	(\$2,896,286)	(\$2,896,286)
Estimated Revenue	\$711,675	\$889,637	\$1,067,598	\$1,245,560
Estimated Use of Fund Balance	\$2,184,611	\$2,006,649	\$1,828,688	\$1,650,726
Estimated Fund Balance as of June 30, 2027 *	\$18,284,378	\$18,462,340	\$18,640,301	\$18,818,263

* Estimated Fund Balance as of June 30, 2026: \$20,468,989



Estimated Increase to Taxpayers

Millage Increase	2.0% Tax Increase	2.5% Tax Increase	3.0% Tax Increase	3.5% Tax Increase
Estimated Increase to Average Taxpayer *	\$91.52	\$114.41	\$137.30	\$160.18

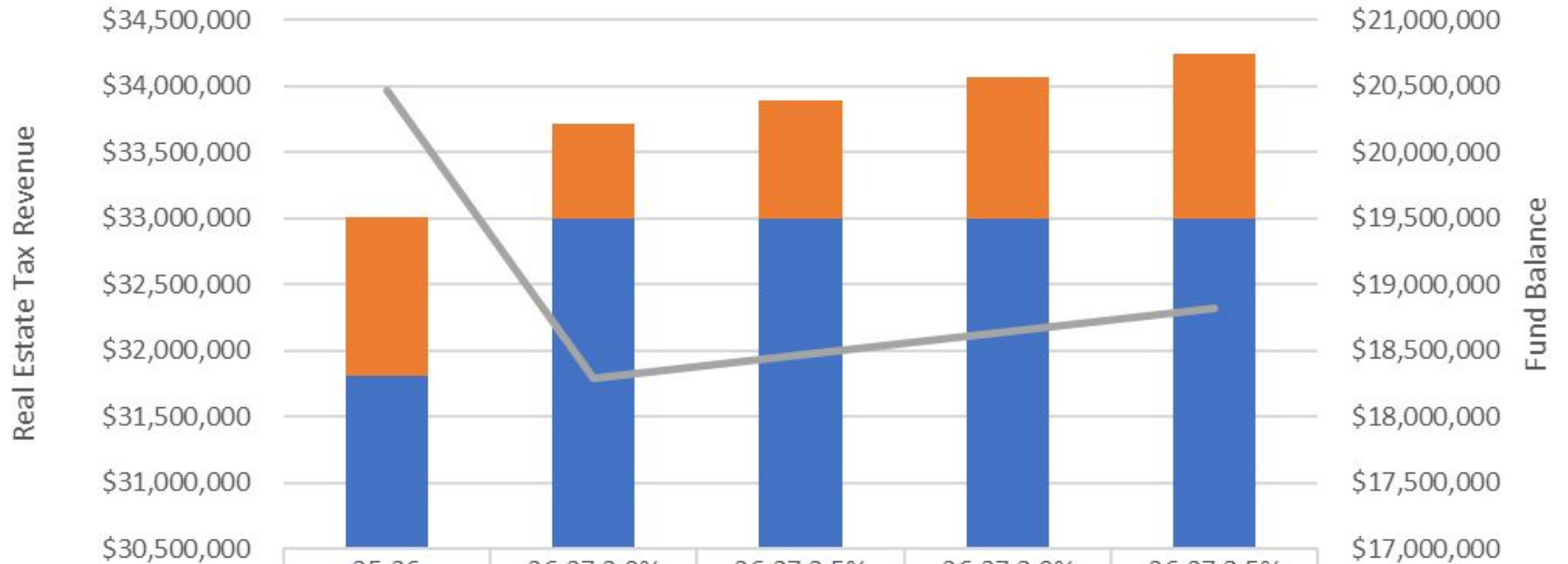
* Average tax assessment in NWLSD is \$220,000.

Use of Fund Balance Categories

Based on a 3.5% tax increase with a \$1,650,726 use of Fund Balance:

Restricted		
Scholarships		(22,000)
Committed		
Emmaus Bond Pool Stabilization		(150,000)
Healthcare Stabilization		(300,000)
OPEB		(75,000)
Energy Stabilization		(100,000)
Assigned		
Fleet Replacements		(275,000)
State & Federal Uncertainty		(328,726)
Unassigned		
Budgetary Reserve		(400,000)
Grand Total		(1,650,726)
Millage Increase		1,245,560
Remaining Shortfall		-

Millage Increase Options and Use of Fund Balance



■ Tax Increase	\$1,202,034	\$711,675	\$889,637	\$1,067,598	\$1,245,560
■ Base Value	\$31,806,379	\$33,000,224	\$33,000,224	\$33,000,224	\$33,000,224
— Fund Balance	\$20,468,989	\$18,284,378	\$18,462,340	\$18,640,301	\$18,818,263

Estimated Fund Balance as of June 30, 2026: \$20,468,989

Millage increase and estimated revenue generated:			Shortfall: \$2,896,286		Est. Fund Balance as of June 30, 2027
2.0%	\$711,675		\$2,184,611		\$18,284,378
2.5%	\$889,637		\$2,006,649		\$18,462,340
3.0%	\$1,067,598		\$1,828,688		\$18,640,301
3.5%	\$1,245,560		\$1,650,726		\$18,818,263

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