



March 18, 2026

Board Report: Staffing Projections, Historical Enrollment & Classrooms

This report is provided for Board review in advance of a formal request for approval at the April meeting. At this time, no Board action is required. All staffing reflected for FY27 represents replacement positions, with no new positions requiring approval.

Staffing Projections

The attached staffing document outlines historical staffing levels alongside projected staffing for FY27. While there are several areas of adjustment, the most significant change is an overall reduction of approximately 20 full-time equivalents (FTEs) from FY26 to FY27.

This reduction includes decreases across:

- Teachers
- Related service providers
- Paraprofessionals

There is also a decrease in administrative staffing due to Kathy Gavin's retirement.

There is no overall change in programmatic administrative staffing, as reductions are offset by an increase in administrative services purchased by districts. Through the newly established Program Development Team, comprised of a teacher, coach, and administrator, NTDSE is providing targeted support to districts as they develop their own self-contained special education programs.

Additionally, District 219 has contracted with NTDSE for administrative support to expand their continuum of services at the high school level.

Overall, the staffing adjustments reflect both programmatic shifts and a strategic alignment of resources with student needs.

Enrollment Trends

The attached enrollment data highlights a notable contrast between overall township trends and NTDSE growth over the last 5 years:

- Township enrollment has decreased by approximately 3%
- NTDSE enrollment has increased by approximately 35%

This significant increase in NTDSE enrollment has been a key factor in recent programmatic decisions. Due to capacity and program priorities, NTDSE has decided to **no longer accept out-of-district high school students** (the Governing Board approved this in January 2026).

The high school program will continue to phase down as follows:

- **FY27:** 2 high school classrooms
- **FY28:** 1 high school classroom
- **FY29:** Transition to a PK–8 Cooperative

This shift allows NTDSE to focus resources on its core programming and better meet the needs of its member districts.

Classroom Capacity

The final document outlines projected classroom utilization:

- **Molloy:** 24 classrooms (down 3 rooms)
- **Satellite programs:** 23 classrooms (down 1.5 rooms)

The reductions are directly tied to program changes:

- The decrease at Molloy reflects the reduction in high school classrooms
- The satellite reduction includes both high school program changes and a 0.5 reduction in an early childhood classroom

Summary

The FY27 projections reflect a strategic realignment of staffing and programming in response to enrollment trends and evolving district needs. While overall staffing is decreasing, these adjustments are intentional to ensure we maintain capacity for incoming referrals. At the same time, NTDSE continues to expand its role as a service provider through new partnerships and support for program development. The Program Development Team is working collaboratively with districts to build internal programs, increasing their capacity and strengthening their continuum of services.

NTDSE remains committed to providing high-quality services and being responsive to member district needs, ensuring that all students are appropriately served and that districts receive the support they require.

NTDSE CLASSROOM STAFFING PROJECTIONS FOR 2026-2027											HISTORICAL	
	NTDSE	District(s)	Out-of-District	Non-Public	Total	Projected to hire for FY26	2026	2025	2024	2023	2022	
	FTE	FTE	FTE	FTE	Total	Budget	FTE	FTE	FTE	FTE	FTE	
Adaptive PE	3.2	0.7	0	0	3.9	4	4.5	4	3	3	3	
Art Specialist	1	0	0	0	1	1	1	1	0	0	0	
Assistive Technology Coordinator	0.5	0.5	0	0	1	1	1	1.5	1.3	1	1	
Audiologist (Contract)	0	0	0	0	0	0	0	0	0.1	0	0	
Clinical Psychiatrist (Contract)	0.2	0	0	0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Clinical Psychologist (Contract)	0.2	0	0	0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Coach/Interventionist	7.2	2.3	0	0	9.5	9.4	9.8	8.9	7.8	7	7.4	
Deaf & Hard of Hearing Itinerant	1.14	1.6	0.7	0	3.44	4	3.8	3.8	4	4	4	
IEP Facilitator	1	0	0	0	1.00	1	0	0	0	0	0	
Interpreter (sign-language)	1	0	0	0	1	1	1	1	3	2	1	
Mental Health Supports (School Psychologists, Social Workers, School Counselor)	12.24	0.2	0	0	12.44	10.8	11.8	11.8	10.1	8	8	
Mental Health Intern	2	0	0	0	2	2	1	0	1	1	1	
Music Therapist	3.7	1.53	0.4	0	5.63	6	6	6	5	4	4	
Occupational Therapists & OTA's	8.5	5.7	0.8	0	15	15	18	16.8	15.6	14	12.4	
Paraprofessionals (Includes Signing Aides, Student Teachers, Crisis RBT's)	135	0	0	0	135	135	141	134	125	110	95	
Physical Therapists & PTAs	2.79	1.29	0	0	4.08	4.2	4.6	4.7	4.4	4.4	4	
School Nurse	1.8	0.2	0	0	2	2	3	3.6	2.8	2.4	2	
Speech Pathologists	12.3	0.5	0	2	14.8	15	17	14	12	12	11	
Teachers (includes PBA, FLOAT, ALP's)	51	0.6	0	0	51.6	52	59.4	52.4	48.4	41.4	40.4	
Vision Itinerant/Orientation & Mobility	0.86	0.93	0.15		1.94	3.5	4	4	5	4	3	
Total FTE	245.63	16.05	2.05	2	265.7	267.3	287.3	267.9	248.9	218.6	197.6	

	NTDSE ADMINISTRATIVE STAFFING PROJECTIONS FOR 2026-2027						HISTORICAL				
	NTDSE	District(s)	Out-of-District	Non-Public	Total	Projected to hire for FY26	2026	2025	2024	2023	2022
	FTE	FTE	FTE	FTE	Total	Budget	FTE	FTE	FTE	FTE	FTE
Assistant Director	1.8	0	0	0.2	2	2	2	0.8	0.8	0.8	0.8
Director of Programs	0.6	0.2	0.2	0	1	1	0	0	0	0	0
Buildings and Grounds	6.6	0	0	0	6.6	6.6	6.6	5.6	5.6	5.6	4
Business Manager	1	0	0	0	1	1	2	1	1	1	1
Coordinator	3	0	0	0	3	3	3	4	4	3.5	3
Director of Curriculum and Instruction	0.6	0	0	0	0.6	0.6	0.6	0	0	0	0
Director of Technology	1	0	0	0	1	1	1	1	1	1	1
Executive Director	1	0	0	0	1	1	1	1	1	1	1
Human Resources Coordinator	0.8	0	0	0	0.80	0.8	0.8	0.8	0	0	0
Network Manager	1	0	0	0	1	1	1	1	1	1	1
Principal	1	0	0	0	1	1	2	1	1	1	1
Secretary (Molloy, NTDSE, Exec. Dir, Bus Off., Data)	7	0	0	0	7	7	7	6.4	6.6	6.6	6.6
Special Ed. Supervisors	0	0	0	0	0	0	0	1	1	1	1
Total FTE	25.4	0.2	0.2	0.2	26	26	27	23.6	23	22.5	20.4

NTDSE ENROLLMENT

	D67	D68	D69	D70	D71	D72	D73	D73.5	D74	NON	TOTAL
Sept. 2021	13	42	9	35	12	18	9	35	37	47	257
June 2022	16	52	19	37	13	18	8	41	48	48	300
2022 CHANGE	3	10	10	2	1	0	-1	6	11	1	43
Sept. 2022	25	53	20	35	16	15	7	40	47	45	303
June 2023	25	67	19	37	15	15	9	51	49	45	332
2023 CHANGE	0	14	-1	2	-1	0	2	11	2	0	29
Sept. 2023	20	57	35	35	12	21	10	35	40	46	311
June 2024	21	63	36	36	12	23	11	38	47	47	334
2024 CHANGE	1	6	1	1	0	2	1	3	7	1	23
Sept. 2024	20	74	16	35	12	25	11	44	38	43	318
June 2025	26	79	21	38	14	24	12	47	41	43	345
2025 CHANGE	6	5	5	3	2	-1	1	3	3	0	27
Sept. 2025	24	78	17	39	15	20	11	51	45	47	347
June 2026											
2026 CHANGE											

DISTRICT 6TH DAY TOTAL ENROLLMENT (K-8 exclusive of NTDSE Students)

	D67	D68	D69	D70	D71	D72	D73	D73.5	D74	TOTAL
2021-2022	662.5	1576	1589	811.5	581	715	475	1014	1175	8599
2022-2023	647	1574	1668	814.5	593	691.5	512.5	1005	1137	8642.5
2023-2024	620	1633.5	1677	806	592	698	485	989	1145.5	8646
2024-2025	607	1660.5	1681	804.5	598	669.5	491	987.5	1142.5	8641.5
2025-2026	545	1541	1721	799	584	678	472	894	1087	8321

NTDSE CLASSROOMS

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY2027
Molloy	18 (128)	20 (145)	22 (156)	24 (168)	27	24
Satellite	22 (172)	22 (187)	21 (159)	23 (177)	24.5	23
Total	40	42	43	47	51.5	47