



NTDSE
Empowering All To Achieve

Niles Township District for Special Education #807
Cook County Districts 67, 68, 69, 70, 71, 72, 73, 73-5, 74

Action Item 10.D.

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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 | | 5.63 | 6 | 6 | 6 | 5 | 4 | 4 |
| Occupational Therapists & OTA's | 8.5 | 5.5 | 0.8 | 0 | 14.8 | 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 | 15.85 | 2.05 | 2 | 265.5 | 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 |