



TO: Mid-Valley Special Education Cooperative Executive Advisory Board

FROM: Lisa Palese, Executive Director

DATE: May 6, 2026

RE: Preliminary Staffing Recommendations

This memo provides an update to our preliminary staffing recommendations as we continue transitioning many pending students to active status. The current plan reflects an overall reduction compared to the 2025–26 board-approved staffing levels, including decreases of 3.2 FTE certified/therapist staff and 6.4 FTE classified staff.

These reductions are primarily in Teacher/Case Manager positions, TA/CNA/JC staff, Instructional Coaches, and Hearing services. Adjustments are based on current enrollment projections, program efficiencies, and refinements to service delivery models. Several related service positions (SLP, OT, PT) have been slightly reduced to better align with actual FY26 utilization, while one Administrative Assistant position has been added to support increasing operational demands.

It is important to note that these recommendations remain preliminary and may change as additional referrals are received and pending student placements are finalized. We are currently projecting 301 students, compared with 299 in Spring 2025. Of the 301 projected students, 24 are currently pending, which is higher than typical for this point in the year.

This elevated number of pending students will likely impact staffing needs, particularly with our support staff.

Summary of Staffing Recommendations				
	2026-27 Projected/ Recommended	2025-26 Board Approved	Increase/ Decrease	Increase/Decrease
Teacher/ Case Manager	40.0	40.0	0.0	Based on current projections and larger classrooms for our Transition Students
Vocational Specialist	4.0	4.0	0.0	
Electives Teacher	2.0	2.0	0.0	
APE	1.8	1.8	0.0	Only used 1.6 FTE in FY26
TA/CNA/JC	77.6	85.0	-7.4	This number will likely change as projections continue to come in
LPN/RN	6.0	5.0	1.0	
1:1 TA/CNA	28.0	N/A		
1:1 Nurse	2.0	N/A		
SLP	8.8	9.0	-0.2	Only used 8.8 FTE in FY26
SW	10.1	10.0	0.1	Overload
SW Intern	1.0	1.0	0.0	
OT	5.9	6.0	-0.1	Only used 5.9 FTE in FY26
PT	2.4	2.5	-0.1	Only used 2.4 FTE in FY26
Permanent Sub	4.0	4.0	0.0	Only hired 3.0 FTE for FY26

Instructional Coach	3.0	4.9	-1.9	We do not anticipate opening any new classrooms; our revised coaching plan has been very efficient and effective.
AT	1.0	1.0	0.0	
Certified School Nurse	1.0	1.0	0.0	
Psych	1.0	1.0	0.0	
Admin Asst	5.0	4.0	1.0	Reallocation of Transition Center staff to support new needs: Receptionist/Building Safety, Transportation, Supplies/Materials, IEP Meeting Set-up, Vocational Trips, Building Maintenance, Floater TA
Assistant Director	3.0	3.0	0.0	
Principal	1.0	1.0	0.0	
Admin Coop Wide	2.0	2.0	0.0	
Admin District Specific	1.0	1.0	0.0	
Hearing	5.0	6.0	-1.0	D304 will be working directly through NIA for Hearing Services
Certified & Therapist Totals	91.0	94.2	-3.2	
Classified Staff Totals	83.6	90.0	-6.4	
1:1 Staff	30.0	N/A		
Administrative Assistants	5.0	4.0	1.0	
Administrators	7.0	7.0	0.0	