NDSEC PROJECTED PROFILE
FY 2024-25

PROGRAM	Location	Dist. Loc	Targeted Capacity	2024-25 Students	2	4	7	10	11	12	13	100	108	Non-Mbr	Pgm Supvr	Tchr	Aide	RBT	1:1 Aide	1:1 Nurse	RN	CSN	PSY	SW MPW	SLP MPW	OT MPW	PT MPW	APE/PE MPW	Voc Tchr	Job Coach	Nurse MPW	Hearing Itinerant MPW	Vision/ O&M MPW
Language and Social Support Opportunities - 3 Classes																																	
Murphy (K-2)	Spring Hills	12	8	10	3	0	2	2	1	2	0	0	0	0	JZ	1	3							340	716	329	0	0			0	0	0
Flint (3-5)	Spring Hills	12	8	9	0	0	1	3	1	4	0	0	0	0	JZ	1	3							250	570	230	0	60			10	0	0
Mockus (6-8)	Roselle Middle	12	8	5	0	0	0	0	2	3	0	0	0	0	JZ	1	3							163	260	104	0	70			0	0	0
Other																																	
LASSO	TOTALS		100%	24	3	0	3	5	4	9	0	0	0	0		3	9.0	0	0.0	0.0	0.0	0.0	0.0	752.5	1,546.3	662.3	0.0	130.0	0.0	0.0	10.0	0.0	0.0
ECSE - 2 (.5) day Classes (AM/PM)																																	
Pubentz AM Classroom	ECEC	7	8	5	0	0	0	3	0	2	0	0	0	0	MO	0.5	1		0.5					155	416.25	185	0	0			5	0	0
Pubentz PM Classroom	ECEC	7	8	5	0	0	0	0	2	3	0	0	0	0	KG	0.5	1.5							85	330	140	0.0	0			0	0	0
ECSE	TOTALS		63%	10	0	0	0	3	2	2	0	0	0	0		1	2.5	0	0.5	0	0	0	0	240.0	746.3	325.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0
Academic Life Skills - 10 Classes																																	
Shah (K-1)	Raymond Benson	10	8	8	1	0	0	1	2	1	2	0	0	1	AR	1	2.0		2.0	1.0				153.0	543.8	272.5	115.0	150.0			0.0	0.0	0.0
Tarchala (1-3)	DuJardin Primary	13	9	10	3	0	2	0	1	1	3	0	0	0	MO	1	2.5		1.5					362.5	828.8	308.8	110.0	150.0			610.0	0.0	25.0
Marino (K-2)	DuJardin Primary	13	9	7	1	0	0	1	1	1	3	0	0	0	MO	1	2.0		3.0					728.8	1867.5	757.5	247.5	310.0			0.0	0.0	0.0
Bogue (3-5)	DuJardin Int.	13	9	10	0	0	1	2	2	0	5	0	0	0	MO	1	2.0		3.0					315.0	800.0	336.3	82.5	165.0			160.0	0.0	15.0
Nicolella (6-8)	Peacock Middle	10	9	5	1	0	4	0	0	0	0	0	0	0	AR	1	2.0		0.0					217.5	347.5	178.8	0.0	60.0			5.0	0.0	0.0
Clark (6-8)	Westfield Middle	13	9	5	0	0	2	0	1	0	2	0	0	0	AR	1	1.5		0.5					152.5	352.5	157.5	0.0	70.0			0.0	0.0	0.0
Austin (HS)	Fenton HS	100	9	7	0	0	0	0	0	0	0	7	0	0	NM	1	1.0		2.0					179.2	402.5	91.7	26.7	85.0			280.0	0.0	15.0
Kiel (HS)	Fenton HS	100	9	6	0	0	0	0	0	0	0	6	0	0	NM	1	1.0		2.0					120.0	333.8	67.2	0.0	60.0			305.0	0.0	0.0
DiPietro (HS) (9-10)	Lake Park East	108	9	7	0	0	0	0	0	0	0	0	7	0	SO	1	2.0	1.0	0.0					147.5	302.5	145.0	0.0	90.0			455.0	0.0	10.0
Richardson (HS) (11-12)	Lake Park West	108	9	11	0	0	0	0	0	0	0	0	11	0	CC	1	3.0		2.0					363.8	588.8	337.5	50.0	255.0			25.0	10.0	
Other																													0.1				
Academic Life Skills	TOTALS		85%	76.0	6.0	0.0	9.0	4.0	7.0	3.0	15.0	13.0	18.0	1.0		10	19.0	1.0	16.0	1.0	0.0	0.0	0.0	2,739.7	6,367.5	2,652.6	631.7	1,395.0	0.1	0.0	1,840.0	10.0	65.0
TRANSITION - 5 Classes																																	
Murphy/Trans 1	TLC		9	5	0	0	0	0	0	0	0	3	2	0	NM	1	1.0		2.0					142.5	270.0	127.5	0.0	30.0			10.0	5.0	0.0
Wroble/Trans 2	TLC		9	4	0	0	0	0	0	0	0	2	2	0	NM	1	1.0		3.0					74.2	228.8	170.0	50.0	0.0			5.0	0.0	0.0
TBD/Trans 3	TLC		7	4	0	0	0	0	0	0	0	0	1	3	NM	1	0.0		1.0	3.0				0.0	113.8	20.0	30.0	0.0			20.0	2.0	3.8
Nebel/Trans 4	TLC		9	7	0	0	0	0	0	0	0	5	2	0	NM	1	0.5							232.5	225.0	108.9	0.0	0.0			0.0	0.0	0.0
Molenda/Trans 5	TLC		9	7	0	0	0	0	0	0	0	7	0	0	NM	1	0.5							157.5	127.5	5.0	0.0	0.0			0.0	0.0	0.0
Other																													0.8	3.0			
Transition	TOTALS		63%	27	0	0	0	0	0	0	0	17	7	3		5	3.0	0.0	6.0	3	0	0	0	606.7	965.0	431.4	80.0	30.0	0.8	3.0	35.0	7.0	3.8
Social Support Elem - 3 Classes																																	
Gipson (6-8)	Peacock Middle	10	9	6	0	0	2	2	0	1	1	0	0	0	RK	1	2.0		0.0					213.0	160.0	23.0	0.0	0.0			0.0	0.0	0.0
Pearson (3-5)	Tioga	2	9	4.5	1.5	0	2	0	0	1	0	0	0	0	RK	1	1.0		0.0					143.0	57.5	43.3	0.0	0.0			0.0	0.0	0.0
Flannery (K-2)	Tioga	2	9	8.5	4.5	0	2	1	1	0	0	0	0	0	RK	1	3.0		0.0					270.5	445.0	258.8	0.0	0.0			0.0	0.0	0.0
Other																																	
Social Support - Elem	TOTALS		70%	19	6	0	6	3	1	2	1	0	0	0		3	6.0	0.0	0.0	0.0	0.0	0.0	0.0	626.5	662.5	325.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Social Support Lincoln Academy - 4 Classes																																	
Kivarkis (Pri. Inter.)	Lincoln Academy		9	4	2	1	0	0	0	0	0	0	0	1	CC	1	3.0							222.5	85.0	120.0	0.0	0.0			0.0	0.0	0.0
Lambert (Middle)	Lincoln Academy		9	5	2	2	0	1	0	0	0	0	0	0	CC	1	2.0		0.0					295.0	125.0	93.8	0.0	0.0			100.0	0.0	0.0
McGrew (HS)	Lincoln Academy		9	8	0	0	0	0	0	0	0	5	3	0	CC	1	1.0		0.0					290.0	0.0	50.0	0.0	0.0			0.0	0.0	0.0
Allen (HS)	Lincoln Academy		9	9	0	0	0	0	0	0	0	4	4	1	CC	1	1.0		0.0					397.5	7.5	0.0	0.0	0.0			0.0	0.0	0.0
Other																	1.0												0.1				
Social Support - LA	TOTALS		72%	26	4	3	0	1	0	0	0	9	7	2		4.0	8.0	0.0	0.0	0.0		0.0	0.0	1,205.0	217.5	263.8	0.0	0.0	0.1	0.0	100.0	0.0	0.0
Intervention Strategy Team																		1.0															
Floating Substitute Teacher																2.0																	
Floating Substitute Para's																																	
TOTAL NDSEC PROGRAMS	182.0		77%	182.0	19.0	3.0	18.0	16.0	14.0	16.0	16.0	39.0	32.0	6.0		28.0	47.5	2.0	22.5	4.0	2.0	0.4	1.7	6,170.3	10,505.0	4,660.1	711.7	1,555.0	1.0	3.0	1,990.0	17.0	68.8
OUT OF COOP. PLACEMENT																																	
Private Day Placement Students				67	4	12	6	3	4	1	3	11	23		SO																		
Waiting Placement/Not enrolled				15	4	3	2					4	2		SO																		
Public to Public Placement Students				4		2	1						1		SO																		
Residential Placement Students				1									1																				
OUT OF COOP. TOTALS				87	8	17	9	3	4	1	3	15	27	0																			
NDSEC & Out of Coop	269.0			*269.0*	*27.0*	*20.0*	*27.0*	*19.0*	*18.0*	*17.0*	*19.0*	*54.0*	*59.0*	*6.0*		*28.0*	*47.5*	*2.0*	*22.5*	*4.0*	*2.2*	*1.1*	*1.7*	*6,170.3*	*10,505.0*	*4,660.1*	*711.7*	*1,555.0*	*1.0*	*3.0*	*1,990.0*	*17.0*	*68.8*
			Targeted Capacity	2024-25 Students	2	4	7	10	11	12	13	100	108	Non-Mbr	Pgm Supvr	Tchr	Aide	RBT	1:1 Aide	1:1 Nurse	RN	CSN	PSY	SW MPW	SLP MPW	OT MPW	PT MPW	APE/PE MPW	Voc Tchr	Job Coach	Nurse MPW	Hearing Itinerant MPW	Vision/ O&M MPW

NDSEC PROJECTED PROFILE
FY 2024-25

NDSEC OFFICE	FTE
Executive Director	1.00
Assistant Director	1.00
Director of Business & Building Operations	1.00
Director of Technology	1.00
IST Program Consultants	3.00
Coordinators	7.25
Executive Assistant	1.00
Asst.to Assistant Director	1.00
Fiscal Assistant	1.00
Payroll/Bookkeeper	1.00
Student Data Entry & Student Services Assistant	1.00
Transportation and Student Services Assistant	1.00
Student Services Assistants	3.00
Assistive Technology	1.00
Mobility Driver	1.00

2024-2025 User Fee Agreements	#2	#4	#7	#10	#11	#12	#13	#100	#108	Non-Mbr	*User Fee Totals*	*Non-User Fee Totals*	*Grand Total FTE*
Aide	1.00	1.00	1.00	1.00	3.00	0.50	2.00	7.00	5.00	1.00	22.50	50.50	**73.00**
RBT/BCBA		1.00									1.00	0.00	**1.00**
Coordinator			0.50	0.40	0.60	0.60		0.60			2.70	5.05	**7.75**
APE	0.30		0.05	0.05	0.05	0.05	0.40		0.05		0.95	1.83	**2.78**
Nurse (1:1)/Program Nurses									1.00	3.00	4.00	3.00	**7.00**
Nurse (RN/Certified)			0.10	2.00							2.10	1.00	**3.10**
Occupational Therapist/COTA			0.80	0.60	0.60	0.40	1.10	0.05	0.25		3.80	4.60	**8.40**
Physical Therapist	0.60		0.20	0.05	0.05	0.05	0.40	0.05	0.05		1.45	1.35	**2.80**
Psychologist	1.00		0.30		0.60	0.50	1.40	0.40			4.20	1.00	**5.20**
Social Worker											0.00	6.50	**6.50**
Speech Pathologist			0.50			1.00		0.60	0.60		2.70	6.30	**9.00**

.05 = 60 min/week