



NDSEC PROJECTED PROFILE  
FY 2021-22

| Related Service Minutes                    |         |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
|--|---------|------------|-------|--------|-------------|-------|-------|--------|-------|--------|-------|---------|------------|-------------|-----------------|--------------|--|--|--|--|--|--|--|--|--|--|--|
| Hearing Itinerant Min/Wk                   | 1798.45 | 430.0      | 299.0 | 255.0  | 73.0        | 0.0   | 186.0 | 180.0  | 184.0 | 190.2  | 1.3   |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Vision Itinerant Min/Wk                    | 349.00  | 65.0       | 194.0 | 43.0   | 17.0        | 10.0  | 0.0   | 0.0    | 10.0  | 0.0    | 10.0  |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| O & M Min/Wk                               | 120.00  | 0.0        | 100.0 | 0.0    | 0.0         | 0.0   | 0.0   | 0.0    | 20.0  | 0.0    | 0.0   |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| APE - Min./Wk                              | 1718.00 | 129.0      | 0.0   | 295.0  | 141.5       | 35.0  | 80.0  | 401.0  | 149.0 | 457.5  | 30.0  |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Nursing Minutes                            | 2462.25 | 38.0       | 838.0 | 312.5  | 463.8       | 0.0   | 10.0  | 406.5  | 252.0 | 32.5   | 109.0 |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| OT-Min./Wk                                 | 3334.34 | 547.4      | 99.0  | 428.5  | 326.3       | 310.5 | 279.7 | 467.7  | 155.3 | 615.5  | 104.5 |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| PT-Min./Wk                                 | 630.71  | 87.8       | 0.0   | 103.5  | 62.2        | 71.0  | 41.3  | 75.5   | 10.0  | 138.3  | 41.1  |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| SLP - Min/Wk                               | 8117.00 | 1236.5     | 60.0  | 1207.3 | 1007.3      | 830.8 | 622.0 | 1108.5 | 881.3 | 1026.0 | 137.5 |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| SW - Min./Wk                               | 5853.25 | 1115.3     | 130.0 | 566.0  | 723.5       | 423.3 | 491.0 | 541.3  | 811.5 | 868.0  | 183.5 |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| <b>NDSEC OFFICE</b>                        |         | <b>FTE</b> |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Executive Director                         | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Assistant Director                         | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Director of Business & Building Operations | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| IST Program Consultants                    | 2.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Coordinators                               | 6.50    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Technology Coordinator                     | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Executive Assistant                        | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Asst.to Assistant Director                 | 0.50    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Student Claims/Accounts Receivable         | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Payroll/Bookkeeper                         | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Student Data Entry Assistant               | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Student Services Assistants                | 4.50    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Assistive Tech.                            | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| Mobility Driver                            | 1.00    |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |
| <b>2021-2022 User Fee Agreements</b>       |         |            |       |        |             |       |       |        |       |        |       |         |            | <b>User</b> | <b>Non-User</b> | <b>Grand</b> |  |  |  |  |  |  |  |  |  |  |  |
|  |         |            | #2    | #4     | #7          | #10   | #11   | #12    | #13   | #100   | #108  | Non-Mbr | Fee Totals | Fee Totals  | FTE             |              |  |  |  |  |  |  |  |  |  |  |  |
| Aide                                       |         |            | 3.00  | 1.00   | 2.00        |       | 1.00  |        | 2.00  | 1.00   | 3.00  | 3.00    | 16.0       | 46.5        | <b>62.5</b>     |              |  |  |  |  |  |  |  |  |  |  |  |
| RBT  |         |            |       |        |             |       |       |        |       |        | 1.00  |         | 1.0        | 5.0         | <b>6.0</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Coordinator                                |         |            |       |        | 0.60        |       | 0.80  | 0.60   |       | 0.50   |       |         | 2.5        | 4.0         | <b>6.5</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| APE  |         |            | 0.30  |        | 0.05        | 0.30  | 0.05  | 0.05   | 0.40  |        |       |         | 1.2        | 1.8         | <b>3.0</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Nurse (1:1)/Program Nurses                 |         |            |       |        | <b>0.40</b> |       |       |        |       |        |       |         | 0.4        | 3.3         | <b>3.7</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Nurse (RN/Certified)                       |         |            |       |        | 0.10        | 2.00  |       |        |       |        |       |         | 2.1        | 1.6         | <b>3.7</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Occupational Therapist                     |         |            |       |        | 0.60        | 1.00  | 0.60  | 0.40   | 1.00  | 0.05   | 0.25  |         | 3.9        | 3.9         | <b>7.8</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Physical Therapist                         |         |            | 0.60  |        | 0.20        | 0.05  | 0.05  | 0.05   | 0.40  |        |       |         | 1.4        | 1.2         | <b>2.6</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Psychologist                               |         |            |       |        | 0.30        |       | 0.60  | 0.30   | 1.40  | 0.40   |       |         | 3.0        | 1.0         | <b>4.0</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Social Worker                              |         |            |       |        |             |       |       |        |       |        |       |         | 0.0        | 6.2         | <b>6.2</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| Speech Pathologist                         |         |            |       |        | 0.50        |       | 0.10  | 1.00   | 0.40  |        |       | 0.20    | 2.2        | 6.0         | <b>8.2</b>      |              |  |  |  |  |  |  |  |  |  |  |  |
| <b>.05 = 60 min/week</b>                   |         |            |       |        |             |       |       |        |       |        |       |         |            |             |                 |              |  |  |  |  |  |  |  |  |  |  |  |