

**NDSEC Projected Student and Staffing Profile
2019-2020**

PROGRAM	LOCATION	Targeted Capacity	2019-20 Students	Pending Students	Total 2019-20 Students	2018-19 Students	2	4	7	10	11	12	13	100	108	Non-Mbr	Pgm Supvr	Tchr	Aide	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 OFFICE		FTE																																										
Executive Director		1.00																																										
Assitant Director		1.00																																										
Director of Business & Building Operations		1.00																																										
IST Program Consultants		2.00																																										
Coordinators		5.00																																										
Technology Coordinator		1.00																																										
Executive Assistant		1.00																																										
Asst.to Assistant Director		1.00																																										
Student Claims/Accounts Receivable		1.00																																										
Payroll/Bookkeeper		1.00																																										
Student Data Entry Assistant		1.00																																										
Student Services Assistants		3.75																																										
Assistive Tech.		1.00																																										
Mobility Driver		1.00																																										
Totals		21.75																																										
2019-2020 User Fee Agreements																	User Fee Totals	Non-User Fee Totals	Grand Total FTE																									
Aide							4.00		2.00	2.00		1.00	1.00	1.00	6.50	3.00	20.5	48.5																										
Coordinator									0.60		0.50						1.1	3.9																										
Nurse (1:1)															1.00	1.00	2.0	0.0																										
Certified Nurse/RN									0.10	1.00			0.60				1.7	0.4																										
Psychologist									0.30		0.60	1.00	1.60	0.40			3.9	0.7																										
Social Worker									0.60								0.6	5.4																										
Social Worker Intern																	0.0	1.0																										
Speech Pathologist									0.50			1.00	0.60				2.1	6.4																										
Occupational Therapist									0.60	1.00	0.60	0.40	0.70	0.05	0.15		3.5	2.8																										
Physical Therapist							0.60		0.20	0.05	0.05	0.05	0.40			0.05	1.4	0.6																										
APE							0.30		0.05	0.30	0.05	0.05	0.40			0.05	1.2	1.5																										