

**NDSEC PROJECTED PROFILE  
FY 2021-22**

PROGRAM	Location	2021-22 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		
<b>Language and Social Support Opportunities - 4 Classes</b>																																	
Rougas (1-2)	Tioga	7	6	0	0	1	0	0	0	0	0	0	JZ	1	3								215	390	176	19	20			5	0	0	
Murphy (K-2)	Medinah Primary	7.5	0	0	0	3	1.5	3	0	0	0	0	JZ	1	2.5		0.5					300	535	228	4	50			5	0	0		
Spain (2-5)	Spring Hills	7	2	0	0	0	3	2	0	0	0	0	JZ	1	3							216	465	154	26	70			5	0	0		
Mockus (6-8)	Roselle Middle	5	0	0	2	2	0	0	1	0	0	0	JZ	1	2							163	258	34	0	60			0	0	0		
Other																																	
<b>LASSO</b>	<b>TOTALS</b>	<b>26.5</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>4.5</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4</b>	<b>10.5</b>	<b>0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894</b>	<b>1648</b>	<b>592</b>	<b>49</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>		
<b>ECSE - 2 (.5) day Classes</b>																																	
Kimball AM Classroom	ECEC	7	1	0	0	2	3	1	0	0	0	0	KS	0.5	1.25		0.25					205	537.5	202.5	113.75	20			10	0	0		
Kimball PM Classroom	ECEC	7	2	0	0	3	1	1	0	0	0	0	KS	0.5	0.75		1.25					158.75	561.25	176	70	0			0	0	0		
<b>ECSE</b>	<b>TOTALS</b>	<b>14</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1</b>	<b>2</b>	<b>0</b>	<b>1.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363.75</b>	<b>1098.8</b>	<b>378.5</b>	<b>183.75</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>		
<b>Academic Life Skills - 10 Classes</b>																																	
Passarelli (K-2)	DuJardin Primary	9	0	0	4	1	0	0	4	0	0	0	AR	1	2.5		1.5					215.0	822.5	352.5	208.8	220.0			215.0	0.0	20.0		
Bogue (3-5)	DuJardin Int.	7	2	0	2	0	0	0	3	0	0	0	AR	1	1.5		1.5					252.5	590.0	241.3	0.0	120.0			5.0	0.0	0.0		
Marino (3-5)	Medinah Int.	5	1	0	3	0	1	0	0	0	0	0	AR	1	2.0		0.0					182.3	356.25	162.5	5.0	115.0			30.0	0.0	0.0		
Ayala (6-8)	Blackhawk	6	6	0	0	0	0	0	0	0	0	0	AR	1	2.0		1.0					150.0	337.5	128.3	38.3	90.0			7.0	0.0	10.0		
Richardson (6-8)	Peacock JH	7	0	0	4	3	0	0	0	0	0	0	NM	1	2.0		1.0					166.3	470.0	143.3	50.0	127.5			771.3	0.0	30.0		
Clark (6-8)	Westfield JH	9	0	0	0	0	1	1	7	0	0	0	AR	1	2.0		1.0					315.0	585.0	251.6	5.0	240.0			12.5	70.0	0.0		
Kiel (HS)	Fenton HS	10	0	0	0	0	0	0	0	10	0	0	NM	1	2.0	1.0	1.0					292.5	566.3	146.3	10.0	165.0			150.0	7.5	0.0		
DiPietro (HS) (9-10)	Lake Park East	9	0	0	0	0	0	0	0	0	9	0	NM	1	3.0							312.5	423.8	261.3	50.0	267.5			5.0	0.0	0.0		
Whitcomb (HS) (11-12)	Lake Park West	7	0	0	0	0	0	0	0	0	6	1	NM	1	1.0	1.0	3.0					242.5	386.3	275.8	114.4	220.0			122.5				
Knight, Lisa (HS)	Lincoln	4	0	0	0	0	0	0	0	0	1	3	SZ	1	0.0		1.0					0.0	125.0	28.3	30.0	0.0			65.0	5.0	5.0		
Other																																	
<b>Academic Life Skills</b>	<b>TOTALS</b>	<b>73.0</b>	<b>9.0</b>	<b>0.0</b>	<b>13.0</b>	<b>4.0</b>	<b>2.0</b>	<b>1.0</b>	<b>14.0</b>	<b>10.0</b>	<b>16.0</b>	<b>4.0</b>		<b>10</b>	<b>18</b>	<b>2</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2128.5</b>	<b>4662.5</b>	<b>1991.2</b>	<b>511.5</b>	<b>1565.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1376.3</b>	<b>82.5</b>	<b>65.0</b>		
<b>TRANSITION - 2 Classes</b>																																	
Molenda/Trans 1	TLC	10	0	0	0	0	0	0	0	10	0	0	NM	1	2.0							270.0	266.3	0.0	0.0	0.0			5.0	0.0	0.0		
Nemes/Trans 2	TLC	5	0	0	0	0	0	0	0	1	4	0	NM	1	2.0							37.5	248.8	96.9	0.0	0.0			10.0	0.0	0.0		
Other																											0.8	1.7					
<b>Transition</b>	<b>TOTALS</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>4</b>	<b>0</b>		<b>2</b>	<b>4.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307.5</b>	<b>515</b>	<b>96.94</b>	<b>0</b>	<b>0</b>	<b>0.8</b>	<b>1.7</b>	<b>15</b>	<b>0</b>	<b>0</b>		
<b>Social Support Elem - 3 Classes</b>																																	
Gipson (7-8)	Peacock	8	1	0	1	2	1	2	1	0	0	0	KG	1	3.0		0.0					357.5	30.0	7.2	0.0	0.0			0.0	0.0	0.0		
Sommers (4-5)	Spring Hills	5	1	0	1	0	2	1	0	0	0	0	KG	1	2.0		0.0					185.0	60.0	30.8	0.0	0.0			0.0	0.0	0.0		
Flannery (K-2)	Tioga	5	4	0	1	0	0	0	0	0	0	0	KG	1	1.0	1.0	0.0					215.0	102.5	100.4	0.0	0.0			0.0	0.0	0.0		
Other																																	
<b>Social Support - Elem</b>	<b>TOTALS</b>	<b>18</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3</b>	<b>6.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>757.5</b>	<b>192.5</b>	<b>138.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Social Support Lincoln Academy - 4 Classes</b>																																	
Pinnella (Pri. Inter.)	Lincoln Academy	5	1	2	1	0	0	0	0	0	0	1	SZ	1	2.0		1.0					325.0	165.0	200.0	0.0	0.0			605.0	0.0	0.0		
Lambert (Inter. Middle)	Lincoln Academy	9	3	0	0	3	0	2	0	0	0	1	SZ	1	2.0		0.0					647.5	110.0	92.5	0.0	0.0			0.0	0.0	0.0		
Hayduck (HS)	Lincoln Academy	5	0	0	0	0	0	0	0	3	2	0	SZ	1	1.0		0.0					275.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0		
Allen (HS)	Lincoln Academy	6	0	0	0	0	0	0	0	2	4	0	SZ	1	1.0		0.0					390.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0		
Other																																	
<b>Social Support - LA</b>	<b>TOTALS</b>	<b>25</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>2</b>		<b>4.0</b>	<b>6.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1637.5</b>	<b>275.0</b>	<b>292.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>	<b>605.0</b>	<b>0.0</b>	<b>0.0</b>		
<i>Floating Substitute Paraprofessional</i>																																	
<b>TOTAL NDSEC PROGRAMS</b>		<b>171.5</b>	<b>30</b>	<b>2</b>	<b>19</b>	<b>20</b>	<b>13.5</b>	<b>13</b>	<b>16</b>	<b>26</b>	<b>26</b>	<b>6</b>		<b>24.0</b>	<b>47.5</b>	<b>5.0</b>	<b>14.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.4</b>	<b>1.7</b>	<b>6088.5</b>	<b>8391.3</b>	<b>3489.7</b>	<b>744.7</b>	<b>1785.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2021.3</b>	<b>82.5</b>	<b>65.0</b>		
<b>OUT OF COOP. PLACEMENT</b>																																	
Private Day Placement Students		56	2	11	6	4	1	2	3	14	13		BG																				
Public to Public Placement Students		3	1							1	1		BG																				
Residential Placement Students		1									1		BG																				
<b>OUT OF COOP. TOTALS</b>		<b>60</b>	<b>3</b>	<b>11</b>	<b>6</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>15</b>	<b>15</b>	<b>0</b>																					
<b>NDSEC &amp; Out of Coop</b>		<b>231.5</b>	<b>33.0</b>	<b>13.0</b>	<b>25.0</b>	<b>24.0</b>	<b>14.5</b>	<b>15.0</b>	<b>19.0</b>	<b>41.0</b>	<b>41.0</b>	<b>6.0</b>		<b>24.0</b>	<b>47.5</b>	<b>5.0</b>	<b>14.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.4</b>	<b>1.7</b>	<b>6088.5</b>	<b>8391.3</b>	<b>3489.7</b>	<b>744.7</b>	<b>1785.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2021.3</b>	<b>82.5</b>	<b>65.0</b>		

NDSEC PROJECTED PROFILE  
FY 2021-22

<b>Related Service Minutes</b>																																													
Hearing Itinerant Min/Wk		1662.6	430.0	290.0	155.0	70.0	0.0	180.0	180.0	178.0	179.6	0.0																																	
Vision Itinerant Min/Wk		524.0	65.0	372.0	40.0	17.0	10.0	0.0	0.0	15.0	0.0	5.0																																	
O & M Min/Wk		120.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0																																	
APE - Min./Wk		1650.0	140.0	0.0	305.0	167.5	35.0	45.0	335.0	165.0	427.5	30.0																																	
Nursing Minutes		2166.3	20.0	605.0	342.5	488.8	0.0	15.0	222.5	155.0	37.5	280.0																																	
OT-Min./Wk		3338.5	580.2	95.0	410.0	410.8	271.3	257.9	433.1	146.3	619.0	115.0																																	
PT-Min./Wk		672.2	129.6	0.0	92.5	71.9	63.8	35.0	110.0	10.0	108.3	51.1																																	
SLP - Min/Wk		7968.8	1171.3	60.0	1178.8	1021.3	717.5	663.8	995.0	871.3	1080.0	210.0																																	
SW - Min./Wk		6010.5	921.3	130.0	667.3	823.8	416.3	520.0	460.0	937.0	927.5	207.5																																	
<b>NDSEC OFFICE</b>		<b>FTE</b>																																											
Executive Director		1.00																																											
Assitant 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>																																													
			#2	#4	#7	#10	#11	#12	#13	#100	#108	Non-Mbr	User Fee Totals	Non-User Fee Totals	Grand Total FTE																														
Aide			3.00	1.00	2.00		1.00		2.00	1.00	2.00	2.00	14.0	47.5	61.5																														
RBT												1.00	1.0	4.0	5.0																														
Coordinator					0.60		0.80	0.60		0.50			2.5	4.0	6.5																														
APE			0.30		0.05	0.30	0.05	0.05	0.40			0.05	1.2	1.8	3.0																														
Nurse (1:1)/Program Nurses					0.40								1.4	2.3	3.7																														
Nurse (RN/Certified)					0.10	2.00							2.1	1.6	3.7																														
Occupational Therapist					0.60	1.00	0.60	0.40	1.00	0.05	0.25		3.9	4.1	8.0																														
Physical Therapist			0.60		0.20	0.05	0.05	0.05	0.40			0.05	1.4	1.2	2.6																														
Psychologist					0.30		0.60		1.40	0.40			2.7	1.0	3.7																														
Social Worker													0.0	6.2	6.2																														
Speech Pathologist					0.50		0.10	1.00	0.40			0.20	2.2	6.0	8.2																														
<b>.05 = 60 min/week</b>																																													