

NDSEC PROFILE PROJECTIONS 20-21

PROGRAM	LOCATION	Targeted Capacity	2020-21 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 - 3 Classes</b>																																	
McVey (K-3)	Tioga	8	9	8	0	0	1	0	0	0	0	0	0		1	3		0					263	555	201	0	30			0	0	0	
Murphy (K-1)	Medinah Primary	8	9	0	0	0	1	5	3	0	0	0	0		1	3		0					270	525	230	21	95			10	0	0	
Spain (1-2)	Spring Hills	8	6	2	0	1	1	1	1	0	0	0	0		1	3		0					200	360	80	0	0			5	0	0	
Other																																	
<b>LASSO</b>		<b>TOTALS</b>	<b>100%</b>	<b>24</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3</b>	<b>9.0</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>733</b>	<b>1440</b>	<b>511</b>	<b>21</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	
<b>ECSE - 3 (.5) day Classes</b>																																	
Kimball AM Classroom	ECEC	8	7	3	0	0	0	1	0	3	0	0	0		0.5	1	0.5	0					135	425	155	132	20			0	0	0	
Kimball PM Classroom	ECEC	8	7	0	0	0	1	1	0	5	0	0	0		0.5	1	0.5	0.5					180	660	250	80	67.5			229	0	0	
Wegner AM Classroom	ECEC	8	6	1	0	0	2	1	0	2	0	0	0		0.5	1							165	380	80	57.5	0			0	0	0	
Wegner PM Classroom	ECEC	8	7	2	0	0	0	0	3	2	0	0	0		0.5	1		0.5					170	467.5	157	103.8	0			0	0	0	
<b>ECSE</b>		<b>TOTALS</b>	<b>84%</b>	<b>27</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>1932.5</b>	<b>642</b>	<b>373.3</b>	<b>87.5</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	
<b>Academic Life Skills - 9 Classes</b>																																	
Passarelli (K-2)	DuJardin Primary	9	6	0	0	2	0	1	0	3	0	0	0		1	1.5		1.5					121.3	532.5	176.3	26.0	60.0			0.0	0.0	27.0	
Bogue (3-5)	DuJardin Int.	9	5	1	0	1	0	0	0	3	0	0	0		1	1.5		1.5					192.5	442.5	178.8	5.0	170.0			5.0	10.0	0.0	
Marino (3-5)	Medinah Int.	9	5	0	0	4	1	0	0	0	0	0	0		1	2.0		0.0					110.0	363.75	163.8	23.0	145.0			485.0	0.0	10.0	
Kaepplinger (6-8)	Blackhawk	9	8	8	0	0	0	0	0	0	0	0	0		1	2.0		2.0					170.0	468.5	56.3	10.0	100.0			150.0	0.0	0.0	
Richardson (6-7)	Peacock JH	9	8	0	0	4	3	1	0	0	0	0	0		1	2.0		1.0					215.0	512.5	187.5	35.5	157.5			238.8	0.0	20.0	
Clark (6-8)	Westfield JH	9	12	0	0	0	0	2	3	7	0	0	0		1	3.0		1.0					323.8	757.5	392.5	0.0	245.0			232.5	70.0	0.0	
Hibbs (HS)	Fenton HS	9	11	0	0	0	0	0	0	11	0	0	0		1	3.0		1.0					262.5	592.5	138.8	50.0	150.0			3.8	7.5	20.0	
DiPietro (HS) (9-10)	Lake Park East	9	8	0	0	0	0	0	0	0	0	7	1		1	1.0	1.0	2.0					303.0	433.8	236.8	60.0	190.0			5.0	0.0	0.0	
<b>TBD (HS) (11-12)</b>	Lake Park West	9	6	0	0	0	0	0	0	0	0	6	0		1	1.0	0.0	2.0					135.0	293.8	216.0	46.0	157.5			15.0			
Walker (HS)	Lincoln	9	7	0	0	0	0	0	0	0	0	2	5		1	1.0		0.0	4.0				0.0	197.5	51.0	55.0	0.0			157.5	0.0	5.0	
Other																																	
<b>Academic Life Skills</b>		<b>TOTALS</b>	<b>84%</b>	<b>76.0</b>	<b>9.0</b>	<b>0.0</b>	<b>11.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>13.0</b>	<b>11.0</b>	<b>15.0</b>	<b>6.0</b>	<b>9</b>	<b>18</b>	<b>1</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1833.0</b>	<b>4594.8</b>	<b>1797.5</b>	<b>310.5</b>	<b>1375.0</b>	<b>0.2</b>	<b>0.0</b>	<b>1292.5</b>	<b>87.5</b>	<b>82.0</b>	
<b>TRANSITION - 2 Classes</b>																																	
Molenda/Trans 1	TLC	12	7	0	0	0	0	0	0	0	7	0	0		1	1.0		0.0					157.5	97.5	0.0	0.0	0.0			0.0	0.0	0.0	
Nemes/Trans 2	TLC	12	7	0	0	0	0	0	0	0	3	3	1		1	1.0	1.0	1.0					25.0	357.5	100.0	5.0	0.0			0.0	0.0	0.0	
Other																																	
<b>Transition</b>		<b>TOTALS</b>	<b>58%</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>3</b>	<b>1</b>		<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182.5</b>	<b>455</b>	<b>100</b>	<b>5</b>	<b>0</b>	<b>0.8</b>	<b>1.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Social Support Elem - 4 Classes</b>																																	
Gipson (7-8)	Peacock	9	6	3	0	1	2	0	0	0	0	0	0		1	2.0		0.0					186.3	30.0	3.8	0.0	0.0			0.0	0.0	0.0	
Horn (6-7)	Roselle Middle	9	6.5	1	0	0	0.5	0	3	2	0	0	0		1	2.0		0.0					210.0	260.0	61.0	0.0	30.0			0.0	0.0	0.0	
Sommers (4-5)	Spring Hills	9	5	3	0	1	0	0	1	0	0	0	0		1	3.0		0.0					150.0	60.0	11.6	0.0	0.0			0.0	0.0	0.0	
Zbiski (K-2)	Tioga	9	7	4	0	2	0	0	1	0	0	0	0		1	3.0		0.0					250.0	125.0	122.0	0.0	0.0			0.0	0.0	0.0	
Other																																	
<b>Social Support - Elem</b>		<b>TOTALS</b>	<b>68%</b>	<b>24.5</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>2.5</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>4</b>	<b>10.0</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>796.3</b>	<b>475.0</b>	<b>198.4</b>	<b>0.0</b>	<b>30.0</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	9	7	2	1	0	2	0	1	0	0	0	1		1	3.0		0.0					435.0	225.0	208.8	0.0	30.0			25.0	0.0	0.0	
Lambert (Inter. Middle)	Lincoln Academy	9	7	1	3	1	0	0	0	0	0	0	2		1	1.0		0.0					420.0	0.0	2.5	0.0	0.0			0.0	0.0	0.0	
Hayduck (HS)	Lincoln Academy	9	7	0	0	0	0	0	0	0	3	4	0		1	1.0		0.0					485.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	
Allen (HS)	Lincoln Academy	9	7	0	0	0	0	0	0	0	4	3	0		1	1.0		0.0					335.0	7.5	0.0	0.0	0.0			0.0	0.0	0.0	
Other																																	
<b>Social Support - LA</b>		<b>TOTALS</b>	<b>78%</b>	<b>28</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>3</b>		<b>4.0</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>1675.0</b>	<b>232.5</b>	<b>211.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.3</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	
<i>Floating Substitute Paraprofessional</i>																																	
<i>Floating Substitute Teacher</i>																																	
<b>TOTAL NDSEC PROGRAMS</b>		<b>193.5</b>	<b>89%</b>	<b>193.5</b>	<b>39</b>	<b>4</b>	<b>17</b>	<b>14.5</b>	<b>13</b>	<b>16</b>	<b>27</b>	<b>28</b>	<b>25</b>	<b>10</b>	<b>25.0</b>	<b>51.00</b>	<b>4.00</b>	<b>14.00</b>	<b>4.0</b>	<b>2.0</b>	<b>0.4</b>	<b>1.7</b>	<b>5869.3</b>	<b>9129.8</b>	<b>3460.4</b>	<b>710.0</b>	<b>1647.5</b>	<b>1.0</b>	<b>2.0</b>	<b>1561.5</b>	<b>87.5</b>	<b>82.0</b>	



NDSEC PROFILE PROJECTIONS 20-21

NDSEC OFFICE		FTE																												
Executive Director		1.00																												
Assitant Director		1.00																												
Director of Business & Building Operations		1.00																												
IST Program Consultants		2.00																												
Coordinators		6.00																												
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		4.00																												
Assistive Tech.		1.00																												
Mobility Driver		1.00																												
<b>Totals</b>		<b>23.00</b>																												
2020-2021 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			2.50					1.00	1.50	2.00	3.00	3.00	13.0	51.0	64.0															
RBT											1.00		1.0	6.0	7.0															
Coordinator					0.60		0.80			0.50			1.9	4.1	6.0															
Nurse (1:1)/Program Nurses											1.00	2.00	3.0	2.3	5.3															
Certified Nurse/RN				0.10	2.00				0.30				2.4	0.7	3.1															
Psychologist				0.30		0.60			1.00	0.40			2.3	1.0	3.3															
Psychologist Intern													0.0	1.0	1.0															
Social Worker													0.0	5.6	5.6															
Social Worker Intern													0.0	2.0	2.0															
Speech Pathologist				0.50				1.00	0.40				1.9	6.7	8.6															
Occupational Therapist				0.60	1.00	0.60	0.40	1.00	0.05	0.15			3.8	3.3	7.1															
Physical Therapist			0.60		0.20	0.05	0.05	0.05	0.40		0.05		1.4	1.2	2.6															
APE			0.30		0.05	0.30	0.05	0.05	0.40		0.05		1.2	1.8	3.0															
.05 = 60 min/week																														