

***Fiscal Year 2018***

**Att. 3**

**Salary Variance Detail by Location**

## Marklund Philip Center

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.65	\$35.99	\$123,514	\$ 2,470	\$ 125,984
RN	10.58	\$32.84	722,350	14,447	736,797
LPN			-	-	-
Aides	15.64	\$14.03	456,364	9,127	465,491
Active Treatment	0.90	\$20.61	38,589	772	39,361
Medical and Social Services	0.41	\$18.51	15,593	312	15,905
Instruction			-	-	-
Therapy	0.70	\$28.30	41,209	824	42,033
Dietary			-	-	-
Housekeeping	3.78	\$12.62	99,287	1,986	101,273
Maintenance	0.50	\$25.47	26,488	530	27,018
Volunteer Department	0.30	\$20.12	12,554	251	12,805
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>34.46</b>		<b>\$ 1,535,948</b>	<b>\$ 30,719</b>	<b>\$ 1,566,667</b>
** Staff Shortages/Vacancies			<u>(68,564)</u>		<u>(68,564)</u>
			<b>\$ 1,467,384</b>		<b>\$ 1,498,103</b>
Benefits/Taxes (24.5% of Salaries)			359,509		367,035
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,826,893</b>		<b>\$ 1,865,138</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Marklund Wasmond Center

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.10	\$ 39.23	\$171,370	\$ 3,427	\$ 174,797
RN	15.14	\$ 33.28	1,047,835	20,957	1,068,792
LPN			-	-	-
Aides	36.98	\$ 13.39	1,029,653	20,593	1,050,246
Active Treatment	0.80	\$ 28.26	47,028	941	47,969
Medical and Social Services	0.70	\$ 19.51	28,411	568	28,979
Instruction			-	-	-
Therapy	2.05	\$ 33.07	141,022	2,820	143,842
Dietary	3.06	\$ 14.87	94,768	1,895	96,663
Housekeeping	5.87	\$ 12.03	146,773	2,935	149,708
Maintenance	1.15	\$ 23.64	56,540	1,131	57,671
Volunteer Department	0.45	\$ 19.67	18,415	368	18,783
Transportation			-	-	-
Laundry	2.73	\$ 11.07	62,761	1,255	64,016
Respiratory Therapy	1.00	\$ 28.25	58,760	1,175	59,935
	<b>72.03</b>		<b>\$ 2,903,336</b>	<b>\$ 58,065</b>	<b>\$ 2,961,401</b>
** Staff Shortages/Vacancies			(39,849)		(39,849)
			<b>\$ 2,863,487</b>		<b>\$ 2,921,552</b>
Benefits/Taxes (24.5% of Salaries)			701,554		715,780
<b>Total Salaries &amp; Benefits</b>			<b>\$ 3,565,041</b>		<b>\$ 3,637,332</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Marklund 16-Beds (Campus)

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.49	\$46.63	\$241,190	\$ 4,824	\$ 246,014
RN	22.47	\$29.06	1,358,067	27,161	1,385,228
LPN			-	-	-
Aides	74.27	\$14.15	2,185,911	43,718	2,229,629
Active Treatment	4.02	\$24.34	203,521	4,070	207,591
Medical and Social Services	2.47	\$19.45	99,735	1,995	101,730
Instruction			-	-	-
Therapy	3.70	\$35.06	269,819	5,396	275,215
Dietary	3.01	\$16.77	104,833	2,097	106,930
Housekeeping	8.62	\$9.98	178,814	3,576	182,390
Maintenance	2.32	\$19.30	92,929	1,859	94,788
Volunteer Department	0.90	\$23.69	44,350	887	45,237
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>124.25</b>		<b>\$ 4,779,169</b>	<b>\$ 95,583</b>	<b>\$ 4,874,752</b>
** Staff Shortages/Vacancies			(83,995)		(83,995)
			<b>\$ 4,695,174</b>		<b>\$ 4,790,757</b>
Benefits/Taxes (24.5% of Salaries)			1,150,318		1,173,735
<b>Total Salaries &amp; Benefits</b>			<b>\$ 5,845,492</b>		<b>\$ 5,964,492</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Developmental Training- MWC

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.20	\$35.83	\$89,431	\$ 1,789	\$ 91,220
RN	2.28	\$34.72	164,636	3,293	167,929
LPN			-	-	-
Aides	15.07	\$14.69	460,234	9,205	469,439
Active Treatment	0.50	\$20.49	21,312	426	21,738
Medical and Social Services			-	-	-
Instruction			-	-	-
Therapy	0.70	\$29.46	42,893	858	43,751
Dietary	0.00	\$0.00	-	-	-
Housekeeping	1.05	\$14.70	32,182	644	32,826
Maintenance	0.60	\$24.06	30,031	601	30,632
Volunteer Department			-	-	-
Transportation			-	-	-
Laundry	0.27	11.01	6,124	122	6,246
Respiratory Therapy			-	-	-
	<b>21.67</b>		<b>\$ 846,843</b>	<b>\$ 16,938</b>	<b>\$ 863,781</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 846,843</b>		<b>\$ 863,781</b>
Benefits/Taxes (24.5% of Salaries)			207,477		211,626
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,054,320</b>		<b>\$ 1,075,407</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Developmental Training- MPC & MHC

### Fiscal Year 2018

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.33	\$22.55	\$62,386	\$ 1,248	\$ 63,634
RN	3.31	\$25.22	173,503	3,470	176,973
LPN			-	-	-
Aides	21.00	\$13.57	592,769	11,855	604,624
Active Treatment			-	-	-
Medical and Social Services			-	-	-
Instruction	6.00	\$18.25	227,718	4,554	232,272
Therapy	7.40	\$19.03	292,909	5,858	298,767
Dietary			-	-	-
Housekeeping	2.21	\$15.12	69,485	1,390	70,875
Maintenance	1.60	\$26.63	88,608	1,772	90,380
Volunteer Department	0.10	\$25.38	5,279	106	5,385
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>42.95</b>		<b>\$ 1,512,657</b>	<b>\$ 30,253</b>	<b>\$ 1,542,910</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 1,512,657</b>		<b>\$ 1,542,910</b>
Benefits/Taxes (24.5% of Salaries)			370,601		378,013
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,883,258</b>		<b>\$ 1,920,923</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

**Marklund Day School - multi needs program**  
***Fiscal Year 2018***

<b>Salaries</b>	<b>FTE</b>	<b>Average Rate</b>	<b>Annual Salaries</b>	<b>Merit Increase</b>	<b>Total Salaries</b>
Administration	1.10	\$33.29	\$76,166	\$ 1,523	\$ 77,689
RN	1.31	\$25.13	68,469	1,369	69,838
LPN			-	-	-
Aides	10.05	\$13.08	273,437	5,469	278,906
Active Treatment			-	-	-
Medical and Social Services			-	-	-
Instruction	5.35	\$21.58	239,988	4,800	244,788
Therapy	2.95	\$29.27	179,611	3,592	183,203
Dietary			-	-	-
Housekeeping	1.43	\$11.56	34,262	685	34,947
Maintenance	0.40	\$29.33	24,403	488	24,891
Volunteer Department	0.10	\$19.23	4,000	80	4,080
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>22.68</b>		<b>\$ 900,336</b>	<b>\$ 18,006</b>	<b>\$ 918,342</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 900,336</b>		<b>\$ 918,342</b>
Benefits/Taxes (24.5% of Salaries)			220,582		224,994
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,120,918</b>		<b>\$ 1,143,336</b>

**Staffing Comments**

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Marklund Day School - life skills program

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.30	\$36.56	\$98,850	\$ 1,977	\$ 100,827
RN	1.74	\$25.00	90,376	1,808	92,184
LPN			-	-	-
Aides	27.48	\$13.03	744,702	14,894	759,596
Active Treatment			-	-	-
Medical and Social Services	0.80	\$18.00	29,952	599	30,551
Instruction	7.48	\$20.67	321,713	6,434	328,147
Therapy	2.40	\$26.75	133,524	2,670	136,194
Dietary			-	-	-
Housekeeping	1.43	\$11.55	34,235	685	34,920
Maintenance	0.40	\$29.33	24,403	488	24,891
Volunteer Department	0.10	\$19.23	4,000	80	4,080
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>43.13</b>		<b>\$ 1,481,755</b>	<b>\$ 29,635</b>	<b>\$ 1,511,390</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 1,481,755</b>		<b>\$ 1,511,390</b>
Benefits/Taxes (24.5% of Salaries)			363,030		370,291
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,844,785</b>		<b>\$ 1,881,681</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.



## Marklund Day School - Elgin

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.60	\$43.22	\$53,938	\$ 1,079	\$ 55,017
RN	0.80	\$24.63	41,076	822	41,898
LPN			-	-	-
Aides	3.60	\$13.00	97,344	1,947	99,291
Active Treatment			-	-	-
Medical and Social Services			-	-	-
Instruction	2.14	\$22.82	101,495	2,030	103,525
Therapy	0.65	\$32.86	44,423	888	45,311
Dietary			-	-	-
Housekeeping	0.20	\$11.46	4,769	95	4,864
Maintenance	0.10	\$29.33	6,101	122	6,223
Volunteer Department	0.05	\$19.23	2,000	40	2,040
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>8.14</b>		<b>\$ 351,146</b>	<b>\$ 7,023</b>	<b>\$ 358,169</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 351,146</b>		<b>\$ 358,169</b>
Benefits/Taxes (24.5% of Salaries)			86,031		87,751
<b>Total Salaries &amp; Benefits</b>			<b>\$ 437,177</b>		<b>\$ 445,920</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## REST

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.60	38.16	\$126,983	\$ 3,809	\$ 130,792
RN			-	-	-
LPN			-	-	-
Aides			-	-	-
Active Treatment			-	-	-
Medical and Social Services			-	-	-
Instruction			-	-	-
Therapy			-	-	-
Dietary			-	-	-
Housekeeping			-	-	-
Maintenance			-	-	-
Volunteer Department			-	-	-
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>1.60</b>		<b>\$ 126,983</b>	<b>\$ 3,809</b>	<b>\$ 130,792</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 126,983</b>		<b>\$ 130,792</b>
Benefits/Taxes (24.5% of Salaries)			31,111		32,044
<b>Total Salaries &amp; Benefits</b>			<b>\$ 158,094</b>		<b>\$ 162,836</b>

#### Staffing Comments

Merit increase calculated at 3% of total salary.

\*\* Anticipated open positions to be covered by agency staff.

## Marklund Administration

### *Fiscal Year 2018*

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	17.70	\$33.83	\$1,245,442	\$ 24,909	\$ 1,270,351
RN			-	-	-
LPN			-	-	-
Aides			-	-	-
Active Treatment			-	-	-
Medical and Social Services			-	-	-
Instruction			-	-	-
Therapy			-	-	-
Dietary			-	-	-
Housekeeping	1.00	\$9.50	19,760	395	20,155
Maintenance	0.50	\$20.00	20,800	416	21,216
Volunteer Department			-	-	-
Transportation			-	-	-
Laundry			-	-	-
Respiratory Therapy			-	-	-
	<b>19.20</b>		<b>\$ 1,286,002</b>	<b>\$ 25,720</b>	<b>\$ 1,311,722</b>
** Staff Shortages/Vacancies			-		-
			<b>\$ 1,286,002</b>		<b>\$ 1,311,722</b>
Benefits/Taxes (24.5% of Salaries)			315,070		321,372
<b>Total Salaries &amp; Benefits</b>			<b>\$ 1,601,072</b>		<b>\$ 1,633,094</b>

#### Staffing Comments

Merit increase calculated at 2% of total salary.

\*\* Anticipated open positions to be covered by agency staff.