

Marklund
Fiscal Year 2022
Salary Variances

	3/31/21	FY2021	FY2022	Increase /	% Increase /
	Actual YTD Salaries	Y/E Salary Projections	Salary Budget	(Decrease)	(Decrease)
Philip Center	\$ 1,524,563	\$ 2,030,896	\$ 1,922,715	(108,181)	-5.33%
Wasmond Center	3,130,685	4,170,438	4,332,403	161,965	3.88%
Mill Creek -16 bed homes	4,832,950	6,458,054	6,538,638	80,584	1.25%
Community Day Service	2,167,939	2,887,948	3,070,984	183,036	6.34%
Day School	3,112,187	4,205,797	5,599,307	1,393,511	33.13%
Administration	1,356,696	1,857,279	1,915,385	58,106	3.13%
Transportation	0	0	169,953	169,953	100.00%
Development	529,203	737,173	702,210	(34,963)	-4.74%
Total Salary Expense	\$ 16,654,223	\$ 22,347,584	\$ 24,251,595	1,904,011	8.52%

Marklund Philip Center

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.04	\$36.47	\$ 154,752	\$ 3,559	\$ 158,311
RN	11.27	\$37.47	878,187	20,198	898,385
LPN				-	-
Aides	15.64	\$18.38	597,877	13,751	611,628
Active Treatment	1.00	\$21.31	44,325	1,019	45,344
Medical and Social Services	0.38	\$23.38	18,233	419	18,652
Instruction				-	-
Therapy	0.95	\$30.31	59,892	1,378	61,270
Dietary				-	-
Housekeeping	3.01	\$15.81	98,876	2,274	101,150
Maintenance	0.56	\$28.15	32,910	757	33,667
Volunteer Department	0.30	\$22.28	13,903	320	14,223
Community Integration/Transportation				-	-
Laundry	1.32	\$17.06	46,816	1,077	47,893
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	36.46		\$ 1,945,771	\$ 44,752	\$ 1,990,523
			(67,808)		(67,808)
			\$ 1,877,963		\$ 1,922,715
Benefits/Taxes (26.25% of Salaries)			492,965		504,713
Total Salaries & Benefits			\$ 2,370,928		\$ 2,427,428

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Wasmond Center

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.79	\$39.53	\$ 229,418	\$ 5,277	\$ 234,695
RN	22.33	\$32.95	1,530,185	35,194	1,565,379
LPN					
Aides	44.70	\$17.50	1,626,590	37,412	1,664,002
Active Treatment	2.80	\$22.47	130,853	3,010	133,863
Medical and Social Services	2.40	\$18.03	90,006	2,070	92,076
Instruction					
Therapy	2.26	\$37.51	176,544	4,061	180,605
Dietary	2.53	\$18.21	95,705	2,201	97,906
Housekeeping	7.34	\$15.36	234,458	5,393	239,851
Maintenance	1.02	\$26.40	56,098	1,290	57,388
Volunteer Department	0.30	\$22.28	13,903	320	14,223
Community Integration/Transportation					
Laundry	2.90	\$16.79	101,255	2,329	103,584
Respiratory Therapy					
Behavioral Therapy					
** Staff Shortages/Vacancies	91.37		\$ 4,285,014	\$ 98,557	\$ 4,383,571
			(51,168)		(51,168)
			\$ 4,233,846		\$ 4,332,403

Benefits/Taxes (26.25% of Salaries)

Total Salaries & Benefits

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund 16-Beds (Campus)

Fiscal Year 2022

Salaries	FTE	Average		Annual		Merit		Total Salaries
		Rate	Salaries	Increase	Salaries	Increase	Total Salaries	
Administration	4.22	\$40.21	\$ 352,987	\$ 8,119	\$ 361,106			\$ 361,106
RN	23.95	\$33.84	1,685,332	38,763	1,724,095			1,724,095
LPN			-		-			-
Aides	75.84	\$17.59	2,774,728	63,819	2,838,547			2,838,547
Active Treatment	6.00	\$26.77	334,110	7,685	341,795			341,795
Medical and Social Services	2.75	\$21.78	124,593	2,866	127,459			127,459
Instruction			-		-			-
Therapy	4.57	\$37.36	355,062	8,166	363,228			363,228
Dietary	3.15	\$19.00	124,667	2,867	127,534			127,534
Housekeeping	11.08	\$16.95	390,465	8,981	399,446			399,446
Maintenance	2.46	\$29.69	151,980	3,496	155,476			155,476
Volunteer Department	0.90	\$30.28	56,684	1,304	57,988			57,988
Community Integration/Transportation			-		-			-
Laundry	3.82	\$14.63	116,250	2,674	118,924			118,924
Respiratory Therapy			-		-			-
Behavioral Therapy			-		-			-
** Staff Shortages/Vacancies	138.74		\$ 6,466,858	\$ 148,740	\$ 6,615,598			\$ 6,615,598
			(76,960)		(76,960)			
			\$ 6,389,898		\$ 6,538,638			\$ 6,538,638
Benefits/Taxes (26.25% of Salaries)			1,677,348		1,716,392			1,716,392
Total Salaries & Benefits			\$ 8,067,246		\$ 8,255,030			\$ 8,255,030

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*

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

Community Day Services-MPC

Fiscal Year 2022

Salaries	FTE	Average		Annual		Merit		Total Salaries
		Rate	Salaries	Increase	Salaries	Increase	Total Salaries	
Administration	0.05	\$36.06	\$ 3,750	\$ 86	\$ 3,836			\$ 3,836
RN	0.81	\$33.51	56,300	1,295	57,595			57,595
LPN								-
Aides	1.62	\$18.11	60,850	1,400	62,250			62,250
Active Treatment								-
Medical and Social Services								-
Instruction	0.75	\$22.65	35,339	813	36,152			36,152
Therapy	0.10	\$29.42	6,119	141	6,260			6,260
Dietary								-
Housekeeping	0.11	\$14.50	3,248	75	3,323			3,323
Maintenance	0.15	\$24.81	7,948	183	8,131			8,131
Volunteer Department								-
Community Integration/Transportation								-
Laundry								-
Respiratory Therapy								-
Behavioral Therapy								-
** Staff Shortages/Vacancies	3.58		\$ 173,556	\$ 3,993	\$ 177,549			\$ 177,549
								\$ 177,549
Benefits/Taxes (26.25% of Salaries)			45,558		46,607			46,607
Total Salaries & Benefits			\$ 219,114		\$ 224,156			\$ 224,156

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*

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

Community Day Services-MWC

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.99	\$30.39	\$ 125,799	\$ 2,893	\$ 128,692
RN	1.71	\$31.16	111,113	2,556	113,669
LPN				-	-
Aides	9.71	\$17.20	347,518	7,993	355,511
Active Treatment				-	-
Medical and Social Services	0.17	\$21.49	7,778	179	7,957
Instruction	3.00	\$19.07	118,997	2,737	121,734
Therapy	0.81	\$33.92	57,330	1,319	58,649
Dietary				-	-
Housekeeping	0.86	\$17.12	30,536	702	31,238
Maintenance	0.61	\$27.47	35,130	808	35,938
Volunteer Department	0.15	\$22.28	6,951	160	7,111
Community Integration/Transportation				-	-
Laundry	0.27	\$16.20	9,071	209	9,280
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	19.29		\$ 850,224	\$ 19,556	\$ 869,780
			\$ 850,224		\$ 869,780
Benefits/Taxes (26.25% of Salaries)			223,184		228,317
Total Salaries & Benefits			\$ 1,073,408		\$ 1,098,097

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*

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

Community Day Services-MHC

Fiscal Year 2022

Salaries	FTE	Average		Annual		Merit		Total Salaries
		Rate	Salaries	Increase	Salaries	Increase	Total Salaries	
Administration	2.24	\$34.63	\$ 161,344	\$ 3,711	\$ 165,055			\$ 165,055
RN	2.88	\$34.44	206,068	4,740	210,808			210,808
LPN				-				-
Aides	18.69	\$20.55	798,919	18,375	817,294			817,294
Active Treatment				-				-
Medical and Social Services	0.33	\$22.44	15,401	354	15,755			15,755
Instruction	7.00	\$20.65	300,614	6,914	307,528			307,528
Therapy	6.77	\$24.66	346,944	7,980	354,924			354,924
Dietary				-				-
Housekeeping	2.44	\$16.23	82,491	1,897	84,388			84,388
Maintenance	0.72	\$26.82	39,950	919	40,869			40,869
Volunteer Department	0.10	\$30.28	6,298	145	6,443			6,443
Community Integration/Transportation				-				-
Laundry	0.69	\$14.04	20,127	463	20,590			20,590
Respiratory Therapy				-				-
Behavioral Therapy				-				-
** Staff Shortages/Vacancies	41.85		\$ 1,978,157	\$ 45,498	\$ 2,023,655			\$ 2,023,655
								\$ 2,023,655
Benefits/Taxes (26.25% of Salaries)			519,266		531,209			531,209
Total Salaries & Benefits			\$ 2,497,423		\$ 2,554,864			\$ 2,554,864

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Day School Bloomingdale - multi needs program

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual		Merit		Total Salaries
			Salaries	Salaries	Increase	Increase	
Administration	1.35	\$32.42	\$ 91,033	\$ 2,094	\$ 93,127		
RN	1.35	\$30.36	85,278	1,961	87,239		
LPN				-	-		
Aides	5.61	\$16.89	196,974	4,530	201,504		
Active Treatment				-	-		
Medical and Social Services				-	-		
Instruction	2.40	\$27.48	137,176	3,155	140,331		
Therapy	2.59	\$32.92	177,446	4,081	181,527		
Dietary				-	-		
Housekeeping	1.46	\$14.92	45,301	1,042	46,343		
Maintenance	0.46	\$25.67	24,602	566	25,168		
Volunteer Department	0.10	\$22.28	4,634	107	4,741		
Community Integration/Transportation				-	-		
Laundry	0.21	\$15.25	6,589	152	6,741		
Respiratory Therapy				-	-		
Behavioral Therapy				-	-		
** Staff Shortages/Vacancies	15.53		\$ 769,034	\$ 17,688	\$ 786,722		
			\$ 769,034		\$ 786,722		
Benefits/Taxes (26.25% of Salaries)			201,872		206,515		
Total Salaries & Benefits			\$ 970,906		\$ 993,237		

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Day School Bloomingdale - life skills program

Fiscal Year 2022

Salaries	FTE	Average		Annual		Merit		Total Salaries
		Rate	Salaries	Increase	Total Salaries			
Administration	1.95	\$32.90	\$ 133,429	\$ 3,069	\$ 136,498			
RN	1.35	\$31.33	88,015	2,024	90,039			
LPN				-	-			
Aides	26.31	\$16.92	925,792	21,293	947,085			
Active Treatment				-	-			
Medical and Social Services	1.00	\$24.70	51,375	1,182	52,557			
Instruction	7.40	\$24.56	378,090	8,696	386,786			
Therapy	2.78	\$33.77	195,501	4,497	199,998			
Dietary				-	-			
Housekeeping	0.46	\$19.21	18,290	421	18,711			
Maintenance	0.46	\$25.67	24,602	566	25,168			
Volunteer Department	0.10	\$22.28	4,634	107	4,741			
Community Integration/Transportation				-	-			
Laundry				-	-			
Respiratory Therapy				-	-			
Behavioral Therapy	4.30	\$22.28	199,246	4,583	203,829			
** Staff Shortages/Vacancies	46.12		\$ 2,018,974	\$ 46,438	\$ 2,065,412			
			\$ 2,018,974		\$ 2,065,412			
Benefits/Taxes (26.25% of Salaries)			529,981		542,171			
Total Salaries & Benefits			\$ 2,548,955		\$ 2,607,583			

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Day School - Elgin

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.40	\$38.45	\$ 31,991	\$ 736	\$ 32,727
RN	0.32	\$28.76	18,984	437	19,421
LPN					
Aides	2.04	\$17.40	73,787	1,697	75,484
Active Treatment					
Medical and Social Services					
Instruction	1.40	\$27.01	78,666	1,809	80,475
Therapy	0.90	\$32.27	60,418	1,390	61,808
Dietary					
Housekeeping	0.27	\$18.96	10,541	242	10,783
Maintenance	0.05	\$30.61	3,269	75	3,344
Volunteer Department	0.05	\$22.28	2,317	53	2,370
Community Integration/Transportation					
Laundry	0.13	\$15.23	4,263	98	4,361
Respiratory Therapy					
Behavioral Therapy					
** Staff Shortages/Vacancies	5.56		\$ 284,237	\$ 6,537	\$ 290,774
Benefits/Taxes (26.25% of Salaries)					76,328
Total Salaries & Benefits			\$ 358,849		\$ 367,102

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Day School - Geneva multi needs program

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.05	\$30.74	\$ 67,143	\$ 1,544	\$ 68,687
RN	1.00	\$31.62	66,069	1,520	67,589
LPN				-	-
Aides	3.06	\$20.11	127,886	2,941	130,827
Active Treatment				-	-
Medical and Social Services	0.50	\$24.70	25,688	591	26,279
Instruction	2.40	\$27.30	136,262	3,134	139,396
Therapy	3.34	\$31.77	220,791	5,078	225,869
Dietary				-	-
Housekeeping	0.89	\$15.42	28,439	654	29,093
Maintenance	0.35	\$23.54	16,894	389	17,283
Volunteer Department				-	-
Community Integration/Transportation				-	-
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	12.59		\$ 689,173	\$ 15,851	\$ 705,024
			\$ -		\$ -
			\$ 689,173		\$ 705,024
Benefits/Taxes (26.25% of Salaries)			180,908		185,069
Total Salaries & Benefits			\$ 870,081		\$ 890,093

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Day School - Geneva life skills program

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.35	\$29.46	\$ 144,022	\$ 3,312	\$ 147,334
RN	0.61	\$32.92	41,974	965	42,939
LPN				-	-
Aides	20.11	\$17.38	726,819	16,717	743,536
Active Treatment				-	-
Medical and Social Services	0.50	\$24.70	25,688	591	26,279
Instruction	6.40	\$25.92	345,083	7,937	353,020
Therapy	2.83	\$30.63	180,511	4,152	184,663
Dietary				-	-
Housekeeping	1.18	\$17.41	42,752	983	43,735
Maintenance	0.80	\$23.34	38,593	888	39,481
Volunteer Department				-	-
Community Integration/Transportation				-	-
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy	4	\$22.88	166,558	3,831	170,389
	38.28		\$ 1,711,999	\$ 39,376	\$ 1,751,375
** Staff Shortages/Vacancies			-	-	-
			\$ 1,711,999		\$ 1,751,375
Benefits/Taxes (26.25% of Salaries)			449,400		459,736
Total Salaries & Benefits			\$ 2,161,399		\$ 2,211,111

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*

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

Marklund Administration Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	25.20	\$34.79	\$ 1,823,686	\$ 54,711	\$ 1,878,397
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping	0.54	\$15.27	17,108	513	17,621
Maintenance	0.40	\$22.60	18,803	564	19,367
Volunteer Department				-	-
Community Integration/Transportation				-	-
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	26.14		\$ 1,859,597	\$ 55,788	\$ 1,915,385
			\$ 1,859,597		\$ 1,915,385
Benefits/Taxes (26.25% of Salaries)			488,144		502,788
Total Salaries & Benefits			\$ 2,347,741		\$ 2,418,173

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Transportation/Community Integration MHC

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration				\$ -	\$ -
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping				-	-
Maintenance				-	-
Volunteer Department				-	-
Community Integration/Transportation	3.00	\$19.12	119,332	2,745	122,077
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	3.00		\$ 119,332	\$ 2,745	\$ 122,077
Benefits/Taxes (26.25% of Salaries)			31,325		32,045
Total Salaries & Benefits			\$ 150,657		\$ 154,122

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.

Marklund Transportation/Community Integration MWC

Fiscal Year 2022

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration				\$ -	\$ -
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping				-	-
Maintenance				-	-
Volunteer Department				-	-
Community Integration/Transportation	1.50	\$15.00	46,800	1,076	47,876
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	1.50		\$ 46,800	\$ 1,076	\$ 47,876
Benefits/Taxes (26.25% of Salaries)			12,285		12,567
Total Salaries & Benefits			\$ 59,085		\$ 60,443

Staffing Comments

Merit increase calculated at 2.30% for eligible employees.*
 ** Anticipated open positions to be covered by agency staff.