

Marklund
Fiscal Year 2025
Salary Variances

	3/31/24 Actual YTD Salaries	FY2024 Y/E Salary Projections	FY2025 Salary Budget	Increase (Decrease)	% Increase (Decrease)
Philip Center	\$ 1,357,962	\$ 1,807,324	\$ 2,172,703	\$ 365,379	20.2%
Wasmond Center	3,239,813	4,311,897	4,517,246	205,349	4.8%
Mill Creek - 16 Bed Homes	4,565,062	6,075,682	6,515,986	440,304	7.2%
Community Day Service	2,702,129	3,596,288	3,961,407	365,119	10.2%
Day School	4,120,910	5,484,556	7,384,734	1,900,178	34.6%
Administration	1,681,526	2,387,959	2,416,845	28,886	1.2%
Transportation	163,555	217,677	205,813	(11,864)	-5.5%
Development	585,802	814,504	842,511	28,007	3.4%
Total Salaries	\$ 18,416,758	\$ 24,695,887	\$ 28,017,245	\$ 3,321,358	13.4%

Marklund
Fiscal Year 2025
Agency Variances

	3/31/24 Actual YTD Agency	FY2024 Y/E Agency Projections	FY2025 Agency Budget	Increase (Decrease)	% Increase (Decrease)
Philip Center	\$ 803,699	\$ 1,071,599	\$ 750,119	\$ (321,480)	-30.0%
Wasmond Center	1,214,959	1,619,945	1,295,957	(323,988)	-20.0%
Mill Creek - 16 bed homes	1,564,428	2,085,903	1,773,018	(312,885)	-15.0%
Community Day Service	100,427	133,903	113,817	(20,086)	-15.0%
Day School	53,597	71,462	40,000	(31,462)	-44.0%
Total Agency	\$ 3,737,109	\$ 4,982,812	\$ 3,972,911	\$ (1,009,901)	-20.3%

Marklund
Fiscal Year 2025
Agency Calculation

<u>Agency Calculation - Nursing</u>					
<u>Nursing</u>	<u>Hours</u>	<u>Salary</u> <u>(Marklund)</u>	<u>Agency Premium</u>	<u>Total</u>	
MPC	3,063	\$ 137,850	\$ 81,178	\$ 219,028	
16-Beds	6,790	305,551	179,936	485,487	
Wasmond	6,091	274,110	161,420	435,530	
CDS - Geneva	679	30,537	17,983	48,519	
	Subtotal Nursing	\$ 748,047	\$ 440,517	\$ 1,188,564	
<u>Agency Calculation - Aides</u>					
<u>Aides</u>	<u>Hours</u>	<u>Salary</u> <u>(Marklund)</u>	<u>Agency Premium</u>	<u>Total</u>	
MPC	12,070	\$ 313,826	\$ 217,264	\$ 531,091	
16-Beds	29,262	760,814	526,717	1,287,531	
Wasmond	19,555	508,434	351,993	860,427	
CDS - Geneva	1,484	38,585	26,713	65,298	
	Subtotal Aides	\$ 1,621,660	\$ 1,122,687	\$ 2,744,347	
	Grand Total	\$ 2,369,707	\$ 1,563,204	\$ 3,932,911	
	Less Marklund Benefits 21%	\$	(328,273)		
	Net Agency Impact		\$ 1,234,931		

Marklund Philip Center

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.25	\$42.01	\$ 196,622	\$ 4,424	\$ 201,046
RN	11.15	\$50.72	1,176,087	26,462	1,202,549
LPN				-	-
Aides	15.70	\$24.25	791,892	17,818	809,710
Active Treatment	1.00	\$28.70	59,703	1,343	61,046
Medical and Social Services	0.33	\$27.47	18,573	418	18,991
Instruction				-	-
Therapy	0.95	\$38.94	76,938	1,731	78,669
Dietary				-	-
Housekeeping	2.74	\$22.84	130,295	2,932	133,227
Maintenance	0.61	\$31.72	40,473	911	41,384
Volunteer Department	0.10	\$21.25	4,420	99	4,519
Community Integration				-	-
Laundry	1.32	\$26.10	71,626	1,612	73,238
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	36.15		\$ 2,566,629	\$ 57,750	\$ 2,624,379
			(451,676)		(451,676)
			\$ 2,114,953		\$ 2,172,703
Benefits/Taxes (21.0 % of Salaries)			444,140		456,268
Total Salaries & Benefits			\$ 2,559,093		\$ 2,628,971

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Marklund Wasmond Center

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	3.74	\$36.95	\$ 287,442	\$ 6,467	\$ 293,909
RN	22.98	\$40.09	1,915,947	43,109	1,959,056
LPN				-	-
Aides	48.06	\$19.51	1,950,772	43,892	1,994,664
Active Treatment	3.00	\$25.94	161,886	3,642	165,528
Medical and Social Services	1.60	\$21.78	72,471	1,631	74,102
Instruction				-	-
Therapy	2.00	\$40.76	169,561	3,815	173,376
Dietary	2.53	\$21.93	115,276	2,594	117,870
Housekeeping	7.67	\$19.13	305,043	6,863	311,906
Maintenance	0.92	\$34.90	66,710	1,501	68,211
Volunteer Department	0.30	\$21.25	13,260	298	13,558
Community Integration				-	-
Laundry	3.01	\$19.95	124,802	2,808	127,610
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	95.80		\$ 5,183,169	\$ 116,620	\$ 5,299,789
			(782,543)		(782,543)
Benefits/Taxes (21.0 % of Salaries)			924,131		948,622
Total Salaries & Benefits			\$ 5,324,757		\$ 5,465,868

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Mill Creek 16 Bed Homes Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	4.80	\$42.96	\$ 428,913	\$ 9,651	\$ 438,564
RN	22.50	\$39.05	1,827,403	41,117	1,868,520
LPN			-	-	-
Aides	75.84	\$21.00	3,313,203	74,547	3,387,750
Active Treatment	6.00	\$26.25	327,627	7,372	334,999
Medical and Social Services	1.95	\$26.92	109,172	2,456	111,628
Instruction			-	-	-
Therapy	4.42	\$42.79	393,453	8,853	402,306
Dietary	4.16	\$23.32	201,591	4,536	206,127
Housekeeping	11.08	\$19.76	455,333	10,245	465,578
Maintenance	2.46	\$34.23	175,429	3,947	179,376
Volunteer Department	0.90	\$31.90	59,715	1,344	61,059
Community Integration			-	-	-
Laundry	3.34	\$17.79	123,664	2,782	126,446
Respiratory Therapy			-	-	-
Behavioral Therapy			-	-	-
** Staff Shortages/Vacancies	137.45		\$ 7,415,501	\$ 166,850	\$ 7,582,351
			(1,066,365)		(1,066,365)
Benefits/Taxes (21.0 % of Salaries)			1,333,319		1,368,357
Total Salaries & Benefits			\$ 7,682,455		\$ 7,884,343

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Haverkamp Home

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.79	\$42.77	\$ 70,628	\$ 1,589	\$ 72,217
RN	3.70	\$39.05	300,756	6,767	307,523
LPN				-	-
Aides	12.64	\$21.20	557,438	12,542	569,980
Active Treatment	1.00	\$35.62	74,081	1,667	75,748
Medical and Social Services	0.32	\$26.92	18,159	409	18,568
Instruction				-	-
Therapy	0.74	\$42.79	65,549	1,475	67,024
Dietary	0.70	\$23.31	34,104	767	34,871
Housekeeping	1.85	\$18.95	72,771	1,637	74,408
Maintenance	0.41	\$34.25	29,301	659	29,960
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.80	20,610	464	21,074
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.87		\$ 1,253,350 (177,728)	\$ 28,200	\$ 1,281,550 (177,728)
Benefits/Taxes (21.0 % of Salaries)			225,881		231,803
Total Salaries & Benefits			\$ 1,301,503		\$ 1,335,625

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

VanderMolen Home

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.79	\$42.77	\$ 70,628	\$ 1,589	\$ 72,217
RN	3.70	\$39.05	300,756	6,767	307,523
LPN				-	-
Aides	12.64	\$20.82	547,456	12,318	559,774
Active Treatment	1.00	\$23.25	48,360	1,088	49,448
Medical and Social Services	0.32	\$26.92	18,166	409	18,575
Instruction				-	-
Therapy	0.74	\$42.79	65,549	1,475	67,024
Dietary	0.70	\$23.31	34,098	767	34,865
Housekeeping	1.85	\$19.58	75,196	1,692	76,888
Maintenance	0.41	\$34.25	29,301	659	29,960
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.80	20,610	464	21,074
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.87		\$ 1,220,074	\$ 27,452	\$ 1,247,526
			(177,728)		(177,728)
Benefits/Taxes (21.0 % of Salaries)			218,893		224,658
Total Salaries & Benefits			\$ 1,261,239		\$ 1,294,456

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Tommy Home

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.80	\$43.06	\$ 71,914	\$ 1,618	\$ 73,532
RN	3.70	\$39.48	304,056	6,841	310,897
LPN				-	-
Aides	12.64	\$21.03	552,789	12,438	565,227
Active Treatment	1.00	\$22.66	47,133	1,060	48,193
Medical and Social Services	0.33	\$26.91	18,210	410	18,620
Instruction				-	-
Therapy	0.74	\$42.78	65,604	1,476	67,080
Dietary	0.70	\$23.31	34,104	767	34,871
Housekeeping	1.85	\$18.54	71,190	1,602	72,792
Maintenance	0.41	\$34.22	29,210	657	29,867
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.80	20,610	464	21,074
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.88		\$ 1,224,772	\$ 27,557	\$ 1,252,329
			(177,728)		(177,728)
Benefits/Taxes (21.0 % of Salaries)			219,879		225,666
Total Salaries & Benefits			\$ 1,266,923		\$ 1,300,267

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Sayers Home Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.80	\$43.06	\$ 71,914	\$ 1,618	\$ 73,532
RN	3.70	\$39.48	304,056	6,841	310,897
LPN				-	-
Aides	12.64	\$20.98	551,537	12,410	563,947
Active Treatment	1.00	\$29.16	60,646	1,365	62,011
Medical and Social Services	0.33	\$26.92	18,217	410	18,627
Instruction				-	-
Therapy	0.74	\$42.79	65,554	1,475	67,029
Dietary	0.70	\$23.31	34,104	767	34,871
Housekeeping	1.85	\$20.57	78,982	1,777	80,759
Maintenance	0.41	\$34.22	29,210	657	29,867
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.80	20,610	464	21,074
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.87		\$ 1,244,782	\$ 28,008	\$ 1,272,790
			(177,728)		(177,728)
			\$ 1,067,054		\$ 1,095,062
Benefits/Taxes (21.0 % of Salaries)			224,081		229,963
Total Salaries & Benefits			\$ 1,291,135		\$ 1,325,025

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Dreher Home

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.80	\$43.06	\$ 71,914	\$ 1,618	\$ 73,532
RN	3.84	\$38.65	308,890	6,950	315,840
LPN				-	-
Aides	12.64	\$20.99	551,967	12,419	564,386
Active Treatment	1.00	\$23.25	48,360	1,088	49,448
Medical and Social Services	0.33	\$26.91	18,210	410	18,620
Instruction				-	-
Therapy	0.74	\$42.78	65,623	1,477	67,100
Dietary	0.67	\$23.35	32,588	733	33,321
Housekeeping	1.85	\$21.39	82,140	1,848	83,988
Maintenance	0.41	\$34.22	29,203	657	29,860
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.79	20,613	464	21,077
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.98		\$ 1,239,460 (177,728)	\$ 27,888	\$ 1,267,348 (177,728)
Benefits/Taxes (21.0 % of Salaries)			222,964		228,820
Total Salaries & Benefits			\$ 1,284,696		\$ 1,318,440

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Richard Home

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.80	\$43.06	\$ 71,914	\$ 1,618	\$ 73,532
RN	3.84	\$38.65	308,890	6,950	315,840
LPN				-	-
Aides	12.64	\$21.00	552,016	12,420	564,436
Active Treatment	1.00	\$23.58	49,046	1,104	50,150
Medical and Social Services	0.33	\$26.91	18,210	410	18,620
Instruction				-	-
Therapy	0.74	\$42.79	65,574	1,475	67,049
Dietary	0.67	\$23.35	32,593	733	33,326
Housekeeping	1.85	\$19.54	75,053	1,689	76,742
Maintenance	0.41	\$34.22	29,203	657	29,860
Volunteer Department	0.15	\$31.90	9,952	224	10,176
Community Integration				-	-
Laundry	0.56	\$17.79	20,613	464	21,077
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.98		\$ 1,233,064	\$ 27,744	\$ 1,260,808
			(177,728)		(177,728)
			\$ 1,055,336		\$ 1,083,080
Benefits/Taxes (21.0 % of Salaries)			221,621		227,447
Total Salaries & Benefits			\$ 1,276,957		\$ 1,310,527

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Community Day Services MPC

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.05	\$37.31	\$ 3,880	\$ 87	\$ 3,967
RN	0.81	\$48.38	81,273	1,829	83,102
LPN				-	-
Aides	2.42	\$21.15	106,592	2,398	108,990
Active Treatment				-	-
Medical and Social Services				-	-
Instruction	0.75	\$27.67	43,160	971	44,131
Therapy	0.35	\$30.18	21,969	494	22,463
Dietary				-	-
Housekeeping	0.11	\$62.22	13,938	314	14,252
Maintenance	0.00		-	-	-
Volunteer Department				-	-
Community Integration				-	-
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	4.49		\$ 270,812	\$ 6,093	\$ 276,905
			-		-
Benefits/Taxes (21.0 % of Salaries)			56,871		58,150
Total Salaries & Benefits			\$ 327,683		\$ 335,055

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Community Day Services MWC

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.13	\$32.83	\$ 145,115	\$ 3,265	\$ 148,380
RN	1.91	\$38.85	154,707	3,481	158,188
LPN				-	-
Aides	12.32	\$19.41	497,372	11,191	508,563
Active Treatment				-	-
Medical and Social Services	0.22	\$18.38	8,410	189	8,599
Instruction	3.00	\$23.92	149,253	3,358	152,611
Therapy	1.00	\$42.14	87,657	1,972	89,629
Dietary				-	-
Housekeeping	0.86	\$21.15	37,728	849	38,577
Maintenance	0.46	\$33.03	31,659	712	32,371
Volunteer Department	0.10	\$21.25	4,420	99	4,519
Community Integration				-	-
Laundry	0.27	\$20.13	11,275	254	11,529
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	22.26		\$ 1,127,597	\$ 25,370	\$ 1,152,967
			-		-
Benefits/Taxes (21.0 % of Salaries)			236,795		242,123
Total Salaries & Benefits			\$ 1,364,392		\$ 1,395,090

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Community Day Services MHC

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.78	\$37.85	\$ 218,479	\$ 4,916	\$ 223,395
RN	2.61	\$37.29	202,196	4,549	206,745
LPN				-	-
Aides	18.69	\$20.08	780,726	17,566	798,292
Active Treatment				-	-
Medical and Social Services	0.21	\$28.28	12,059	271	12,330
Instruction	7.00	\$23.48	341,938	7,694	349,632
Therapy	6.76	\$29.05	408,446	9,190	417,636
Dietary				-	-
Housekeeping	2.44	\$21.21	107,821	2,426	110,247
Maintenance	0.87	\$27.87	50,450	1,135	51,585
Volunteer Department	0.10	\$31.90	6,635	149	6,784
Community Integration				-	-
Laundry	0.52	\$16.63	18,094	407	18,501
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	41.98		\$ 2,146,844	\$ 48,303	\$ 2,195,147
			(69,122)		(69,122)
Benefits/Taxes (21.0 % of Salaries)			436,322		446,465
Total Salaries & Benefits			\$ 2,514,044		\$ 2,572,490

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Bridge Builder NEC

Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.35	\$28.87	\$ 81,061	\$ 1,824	\$ 82,885
RN	0.18	\$37.11	13,507	304	13,811
LPN				-	-
Aides	2.15	\$21.07	94,408	2,124	96,532
Active Treatment	0.00		-	-	-
Medical and Social Services	0.10	\$35.17	7,315	165	7,480
Instruction	2.00	\$23.07	95,950	2,159	98,109
Therapy	0.10	\$24.97	5,193	117	5,310
Dietary				-	-
Housekeeping	0.68	\$18.59	26,156	589	26,745
Maintenance	0.26	\$29.34	15,586	351	15,937
Volunteer Department				-	-
Community Integration	0.00		-	-	-
Laundry				-	-
Respiratory Therapy	<u>1.15</u>	\$24.00	57,408	1,292	58,700
Behavioral Therapy	7.96		\$ 396,585	\$ 8,925	\$ 405,510
** Staff Shortages/Vacancies			<u>-</u>		<u>-</u>
Benefits/Taxes (21.0 % of Salaries)			83,283		85,157
Total Salaries & Benefits			\$ 83,283		\$ 85,157

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Bloomingdale Multi-Needs Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.20	\$37.69	\$ 94,078	\$ 2,117	\$ 96,195
RN	1.35	\$37.70	105,899	2,383	108,282
LPN				-	-
Aides	5.10	\$19.43	205,975	4,634	210,609
Active Treatment				-	-
Medical and Social Services				-	-
Instruction	4.37	\$28.45	258,429	5,815	264,244
Therapy	2.20	\$41.45	189,665	4,267	193,932
Dietary	0.03	\$26.25	1,365	31	1,396
Housekeeping	1.21	\$17.03	42,851	964	43,815
Maintenance	0.46	\$31.70	30,208	680	30,888
Volunteer Department	0.00		-	-	-
Community Integration				-	-
Laundry	0.21	\$18.37	7,937	179	8,116
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	16.11		\$ 936,407	\$ 21,070	\$ 957,477
Benefits/Taxes (21.0 % of Salaries)			196,645		201,070
Total Salaries & Benefits			\$ 1,133,052		\$ 1,158,547

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Ann Haskins Life Skills Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.10	\$39.75	\$ 173,631	\$ 3,907	\$ 177,538
RN	1.35	\$37.64	105,722	2,379	108,101
LPN				-	-
Aides	18.61	\$21.09	816,358	18,368	834,726
Active Treatment				-	-
Medical and Social Services	0.00		-	-	-
Instruction	8.57	\$27.90	497,080	11,184	508,264
Therapy	2.80	\$38.56	224,550	5,052	229,602
Dietary	0.03	\$26.25	1,365	31	1,396
Housekeeping	0.21	\$27.91	12,056	271	12,327
Maintenance	0.92	\$30.72	58,706	1,321	60,027
Volunteer Department	0.00		-	-	-
Community Integration				-	-
Laundry				-	-
Respiratory Therapy	4.60	\$25.22	241,280	5,429	246,709
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	39.18		\$ 2,130,748	\$ 47,942	\$ 2,178,690
			\$ 2,130,748		\$ 2,178,690
Benefits/Taxes (21.0 % of Salaries)			447,457		457,525
Total Salaries & Benefits			\$ 2,578,205		\$ 2,636,215

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Elgin Multi-Needs Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	0.40	\$42.67	\$ 35,499	\$ 799	\$ 36,298
RN	0.45	\$38.49	36,022	811	36,833
LPN				-	-
Aides	2.04	\$19.43	82,390	1,854	84,244
Active Treatment				-	-
Medical and Social Services				-	-
Instruction	1.57	\$32.30	105,270	2,369	107,639
Therapy	23.70	\$0.96	47,109	1,060	48,169
Dietary				-	-
Housekeeping	0.26	\$21.31	11,582	261	11,843
Maintenance	0.10	\$36.60	7,613	171	7,784
Volunteer Department	0.00		-	-	-
Community Integration				-	-
Laundry	0.13	\$19.59	5,348	120	5,468
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	28.65		\$ 330,832	\$ 7,445	\$ 338,277
			-		-
Benefits/Taxes (21.0 % of Salaries)			69,475		71,038
Total Salaries & Benefits			\$ 400,307		\$ 409,315

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Foglia Multi-Needs Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.25	\$36.53	\$ 94,986	\$ 2,137	\$ 97,123
RN	1.00	\$34.90	72,921	1,641	74,562
LPN				-	-
Aides	3.31	\$19.43	133,884	3,012	136,896
Active Treatment				-	-
Medical and Social Services	0.00		-	-	-
Instruction	2.77	\$29.44	169,379	3,811	173,190
Therapy	2.95	\$34.97	214,556	4,828	219,384
Dietary				-	-
Housekeeping	1.16	\$21.10	50,713	1,141	51,854
Maintenance	0.35	\$22.95	16,468	371	16,839
Volunteer Department				-	-
Community Integration				-	-
Laundry	0.65	\$16.66	22,544	507	23,051
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	13.43		\$ 775,451	\$ 17,448	\$ 792,899
			-		-
Benefits/Taxes (21.0 % of Salaries)			162,845		166,509
Total Salaries & Benefits			\$ 938,296		\$ 959,408

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Foglia Life Skills Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	2.15	\$35.47	\$ 158,642	\$ 3,569	\$ 162,211
RN	0.61	\$35.73	45,565	1,025	46,590
LPN				-	-
Aides	15.57	\$21.25	688,184	15,484	703,668
Active Treatment				-	-
Medical and Social Services	0.00		-	-	-
Instruction	8.57	\$27.73	494,140	11,118	505,258
Therapy	2.80	\$34.15	198,910	4,475	203,385
Dietary	0.03	\$26.25	1,365	31	1,396
Housekeeping	0.91	\$19.16	36,334	818	37,152
Maintenance	0.80	\$27.27	45,089	1,015	46,104
Volunteer Department				-	-
Community Integration				-	-
Laundry				-	-
Respiratory Therapy	7.60	\$25.35	400,699	9,016	409,715
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	39.03		\$ 2,068,928	\$ 46,551	\$ 2,115,479
			-		-
Benefits/Taxes (21.0 % of Salaries)			434,475		444,251
Total Salaries & Benefits			\$ 2,503,403		\$ 2,559,730

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Day School Nathan Life Skills Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	1.90	\$33.60	\$ 132,781	\$ 2,988	\$ 135,769
RN	0.88	\$32.47	59,103	1,330	60,433
LPN				-	-
Aides	5.15	\$21.18	226,668	5,100	231,768
Active Treatment				-	-
Medical and Social Services				-	-
Instruction	4.97	\$27.94	288,693	6,496	295,189
Therapy	0.50	\$31.09	32,338	728	33,066
Dietary				-	-
Housekeeping	0.72	\$19.11	28,743	647	29,390
Maintenance	0.35	\$28.32	20,697	466	21,163
Volunteer Department				-	-
Community Integration				-	-
Laundry				-	-
Respiratory Therapy	3.65	\$25.14	190,840	4,294	195,134
Behavioral Therapy	18.11		\$ 979,863	\$ 22,049	\$ 1,001,912
** Staff Shortages/Vacancies			-		-
Benefits/Taxes (21.0 % of Salaries)			205,771		210,402
Total Salaries & Benefits			\$ 205,771		\$ 210,402

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Administration Fiscal Year 2025

Salaries	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Administration	26.65	\$41.59	\$ 2,305,197	\$ 74,919	\$ 2,380,116
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping	0.54	\$19.19	21,497	699	22,196
Maintenance	0.25	\$27.07	14,076	457	14,533
Volunteer Department				-	-
Community Integration				-	-
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	27.44		\$ 2,340,770	76,075	\$ 2,416,845
			-	-	-
Benefits/Taxes (21.0 % of Salaries)			491,562		507,537
Total Salaries & Benefits			\$ 2,832,332		\$ 2,924,382

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Transportation/Community Integration MHC

Fiscal Year 2025

	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Salaries					
Administration				\$ -	\$ -
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping				-	-
Maintenance				-	-
Volunteer Department				-	-
Community Integration/Transportation	3.00	\$22.00	137,309	3,089	140,398
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	3.00		137,309		140,398
Benefits/Taxes (21.0 % of Salaries)			28,835		29,484
Total Salaries & Benefits			\$ 166,144		\$ 169,882

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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

Transportation/Community Integration MWC Fiscal Year 2025

	FTE	Average Rate	Annual Salaries	Merit Increase	Total Salaries
Salaries					
Administration				\$ -	\$ -
RN				-	-
LPN				-	-
Aides				-	-
Active Treatment				-	-
Medical and Social Services				-	-
Instruction				-	-
Therapy				-	-
Dietary				-	-
Housekeeping				-	-
Maintenance				-	-
Volunteer Department				-	-
Community Integration/Transportation	1.54	\$19.97	63,976	1,439	65,415
Laundry				-	-
Respiratory Therapy				-	-
Behavioral Therapy				-	-
** Staff Shortages/Vacancies	1.54		\$ 63,976	\$ 1,439	\$ 65,415
Benefits/Taxes (21.0 % of Salaries)			13,435		13,737
Total Salaries & Benefits			\$ 77,411		\$ 79,152

Staffing Comments

Merit increase calculated at 2.25 % for eligible employees.

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