

Operating Budget Comparison

Nov. 9 2020

Beckett - Wells River

		Salary	
Program Director	1	100,000	
Clinical Director (1 FTE)	1	90,000	
CQI / Compliance Dir	1	60,000	
HR / Admin Coordinator	1	54,000	
Mgt Staff		304,000	
BCBA / Clinician	1	70,000	
Nurse	1	75,000	
Special Education Teacher	1	75,000	
Permancy /Intake Coord	1	52,000	
Overnight Supervisor	1	52,000	
Community Leader	4	208,000	
Therapeutic Recreation	1	45,000	
YC - Para	2	89,856	
AON	4	174,720	
AON	2	74,880	
YC (36 hrs)	7	275,184	
YC (36 hrs)	5	187,200	
YC - W/E	1	39,312	
YC - W/E	1	37,440	
Time capacity FTE equiv~3		162,000	
Clinical Staff		1,617,592	
Maintenance	1	52,000	
Food Service - Wkend/Eve <i>60 hrs/wk</i>		56,160	
Culinary	1	45,000	
Cleaning	1	20,800	
Other services		173,960	
Salary total	\$	2,095,552	
Benefits total	\$	628,666	
New Employee Costs		n/a	
<i>Total Staff Costs</i>	\$	<i>2,724,218</i>	
Contracts Clinical Services & Staff Dev	\$	125,000	
Operating Expenses & Supplies	\$	337,728	
Rent	\$	120,000	
Other		n/a	
Gen'l Admin & Overhead	\$	578,716	
Beckett estimate	\$	3,885,662	

SOV operated equivalent

	PG		MFA/Diff
1	32	90,480	
1	30	79,290	
1	27	65,499	
1		54,704	
Mgt Staff		289,973	
1	27	65,499	
1	25	81,158	1.4 MFA
1	23	51,542	
1	25	57,970	
1	25	60,050	\$1/hr diff
4	25	235,416	4 pos/2 with .85/hr diff
1	23	51,542	
2	21	92,102	2 pos
4	22	202,972	4 pos/\$1/hr diff
2	22	101,506	2 pos/\$1/hr diff
7	21	334,733	7 pos/.85/hr diff
5	21	232,023	5 pos
1	21	46,051	
1	21	46,051	
3		138,153	
Clinical Staff		1,796,768	
1	20	43,514	
1	16	35,422	
1	21	46,051	
1	12	29,370	
Other services		154,357	
Salary total	\$	2,241,098	
Benefits total	\$	1,427,963	Health (blended), Dental, Ret, Life, EAP, and FICA
New Employee Costs	\$	282,940	
<i>Total Staff Costs</i>	\$	<i>3,952,001</i>	
Contracts Clinical & Dev	\$	634,587	
Op/Exps & Supplies	\$	675,653	Operating Budget for FY21 at Woodside
Rent		n/a	
Other - CJJA Contract	\$	237,168	
Gen'l Admin & Overhead		n/a	
SOV estimate	\$	5,499,409	