









Limited Secure Placement Annual Budget

Invoice # 1  
 Service Period From: 1/1/0000 to 1/1/0000  
 CT# 0

\*Please use approved rates applicable to each specialized services to be provided

Rate Category		Base Rates	*Mental health Add-on (IDD \$83.36; SED \$70.34; PSB \$134.00; ISS \$186.83)	*Practice Model Approach Training Coaching (IDD \$30.66; SED \$30.66; \$40.91; ISS \$46.03)	*Teacher Ratio Add-on (IDD; SED; PSB \$17.61; IS \$26.71)	Supplemental Add-on Rental	Occupational Therapist Add-on	Control Room Staff Add-on (IDD \$36.57; SED \$24.38; \$36.57; ISS \$21.84)	Supervisory Add-on	Medication & Lab Work	Total Excl. AC	After Care (AC)	Total Incl. AC
Rates		443.00	0.00	0.00	17.61	20.43	10.16	0.00	80.63		572.23	6,493.50	
# of youths		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Budget</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Title</b>	<b>FTE</b>	<b>Annual salary</b>											
<b>Salaries:</b>													
<b>Social Service</b>													
Director - Residential Programs													
Director - Close to Home Programs													
Social Worker Supervisor													
Case Planner													
Intake worker													
FTC Facilitator													
SCM Trainer													
GI Coordinator													
MST - FIT Supervisor													
<b>Childcare</b>													
Site Director													
Youth Specialist Supervisor													
Youth Specialist													
<b>After Care</b>													
FIT Supervisor													
FIT Therapists													
<b>Education</b>													
Certified Teacher													
Education specialist/counselor/advocate													
Child Support													
Maintenance													
Cook													
Kitchen Assistant													
<b>Security</b>													
Control Room Staff													
<b>Medical Services Add-on</b>													
Pediatric Medical Director (MD)													
Psychiatric Nurse Practitioner													
Physician Assistant													
Nurse - RN													
L.P.N.													
<b>Mental Health</b>													
Mental Health Administrator													
Clinician/CASAC													
Recreation Specialist	0												
Care Coordinator (LPN)													
Family Worker													
<b>Administration</b>													
Assistant Exec. Director Child welfare													
Data Entry													
Accountant													
Human Resource Specialist													
Administrative assistant													
<b>Total Salaries</b>													
Fringe													
<b>Total Salary &amp; Fringe</b>													
<b>OTPS</b>													
<b>Consultant</b>													
Psychiatrist													
Dentist & Dental Assit													
Nutritionist													
Specialist (Gynecobov, Ophthalmologist etc)													
Training/coaching													
Other training cost													
consultant - substance abuse													
Psychologist													
<b>Facility</b>													
Rent													
Utilities													
Offsite Facility rental													
Insurance													
Insurance - auto													
Fire Inspection													
Security Services													
Repairs & Maintenance/renovations													
<b>Services to Youth</b>													
Recreation & Social Activities													
Participant Travel													
Clothing													
Grooming													
Laundry Services													
Food													
Household supplies													
Bedding & linen													
<b>Other OTPS</b>													
Staff Recruitment													
Staff Travel													
Equipment - copier/canner													
Supplies - Medical													
Supplies & equipment office													
Supplies & equipment - computers													
Printing & copier supplies													
Telephone & internet													
Postage													
Dues Licenses/permits													
<b>Total OTPS</b>													
<b>Total Cost</b>													
Administrative Overhead 10%													
a) Medication													
b) Laboratory Services													
<b>Total Budget</b>													