

**TRINITAS REGIONAL MEDICAL CENTER
DEPARTMENT OF BEHAVIORAL HEALTH & PSYCHIATRY - ATTACHMENT "B"**

**WORKSHEET FOR UNION COUNTY EDUCATIONAL SERVICES COMMISSION
BUDGET 2022-2023**

A. Lamberts Mill Academy's Staff Salaries

1. Program Director	Ruchaevsky	\$89,124
2. Nurse	Pelaez	\$112,095
3. Nurse vacation coverage	To be determined	\$5,304
4. LSW	Thomas	\$74,276
5. LCSW	Migliore	\$67,217
6. LCSW	Leal	\$71,936
7. Masters Clinician (15 hrs/wk)	To be determined	\$28,922

B. Plus

1. Lamberts Mill Psychiatrist/ Nurse Practitioner 36 weeks	To be determined	\$43,200
2. Psychiatrist/ Nurse Practitioner (6 hrs/wk, 4 weeks for summer)	To be determined	\$4,800
TOTAL SALARY		\$496,874

C. Plus Trinitas RMC's Fringe Benefit & Administrative Rate 25.00% \$124,219

D. Plus Psych Admin 3% \$14,906

E. Plus \$7,160 for Operating Supplies/Recruitment Costs/Staff Conferences
and Fingerprinting costs for staff \$7,160

G. Less Commission Teaching/Tutoring
Contributions to Trinitas Regional Medical Center

Mary Ann Cahill (6.5 hrs x 180 days)	(85,940)
Paula Falconer (6.5 hrs x 180 days)	(85,940)
MICA/Day Tx Tutoring Program (Part-time)	(12,590)
Lauren Gonzalez (6.5 hrs x 180 days)	(133,357)

H. Equals Adjusted Trinitas RMC (Payroll Reimbursement) **\$325,332**

I. Trinitas Hospital Clinical Supervision and Administrative Management
(In Kind) of In-School Program

Payment Installments
10 Monthly Payments. **\$32,533.20**