

**ISS 5 - Program Developer @ .5FTE Yr 1, then .1 FTE Yr 2 to Yr 25**

Salary & OPE + Services and Supplies - prorated by FTE percentage. Assumes annual step increases @ 8% through Yr8, then 3% thereafter  
 Developer creates and sets up new database and system edits for program; provides ongoing IT support

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
S&OPE	\$96,231	\$10,393	\$11,224	\$12,122	\$13,092	\$14,139	\$15,271	\$16,492	\$16,987	\$17,497
S&S	\$13,413	\$1,361	\$1,382	\$1,403	\$1,424	\$1,445	\$1,467	\$1,489	\$1,511	\$1,534
TTL	\$109,644	\$11,754	\$12,606	\$13,525	\$14,516	\$15,584	\$16,737	\$17,981	\$18,498	\$19,030
FTE %	1.0 FTE	.1 FTE								

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$18,022	\$18,562	\$19,119	\$19,693	\$20,283	\$20,892	\$21,519	\$22,164	\$22,829	\$23,514
S&S	\$1,557	\$1,580	\$1,604	\$1,628	\$1,652	\$1,677	\$1,702	\$1,728	\$1,754	\$1,780
TTL	\$19,578	\$20,142	\$20,723	\$21,320	\$21,936	\$22,569	\$23,221	\$23,892	\$24,583	\$25,294
FTE %	.1FTE	.1 FTE								

	YR 21	YR 22	YR 23	YR 24	YR 25	25-Yr TTls
S&OPE	\$24,220	\$24,946	\$25,694	\$26,465	\$27,259	\$558,631
S&S	\$1,922	\$1,951	\$1,980	\$2,010	\$2,040	\$52,991
TTL	\$26,142	\$26,897	\$27,675	\$28,475	\$29,299	\$611,622
FTE %	.1 FTE					

**AS 2 - Administrative Specialist 2 @ 1.0 FTE all 25 years**

Salary & OPE + Services and Supplies - prorated by FTE percentage. Assumes annual step increases @ 8% through Yr8, then 3% thereafter  
 AS 2 position creates initial processes; provides ongoing administrative support and program maintenance throughout the life of the program

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
S&OPE	\$55,585	\$60,032	\$64,834	\$70,021	\$75,623	\$81,673	\$88,206	\$95,263	\$98,121	\$101,064
S&S	\$8,989	\$9,124	\$9,261	\$9,400	\$9,541	\$9,684	\$9,829	\$9,976	\$10,126	\$10,278
TTL	\$64,574	\$69,156	\$74,095	\$79,421	\$85,163	\$91,356	\$98,035	\$105,239	\$108,247	\$111,342
FTE %	1.0 FTE	1.0 FTE	1.0 FTE							

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$104,096	\$107,219	\$110,436	\$113,749	\$117,161	\$120,676	\$124,297	\$128,025	\$131,866	\$135,822
S&S	\$10,432	\$10,589	\$10,747	\$10,909	\$11,072	\$11,238	\$11,407	\$11,578	\$11,752	\$11,928
TTL	\$114,528	\$117,808	\$121,183	\$124,658	\$128,234	\$131,915	\$135,703	\$139,603	\$143,618	\$147,750
FTE %	1.0 FTE									

	Yr 21	Yr 22	Yr 23	Yr 24	Yr 25	25-Yr TTls
S&OPE	\$139,897	\$151,089	\$163,176	\$176,230	\$190,328	\$2,804,489
S&S	\$12,107	\$12,288	\$12,473	\$12,660	\$12,850	\$270,237
TTL	\$152,004	\$163,377	\$175,648	\$188,890	\$203,178	\$3,074,726
FTE %	1.0 FTE					

**Accounting Technician 3 @ .25 FTE Yr 1, then 0.1 FTE Yr 2 to Yr 25**

Salary & OPE + Services and Supplies - prorated by FTE percentage. Assumes annual step increases @ 8% through Yr8, then 3% thereafter  
 Acct Tech position establishes accounts & processes, provides ongoing accounting support e.g., releasing state funds to school accounts

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
S&OPE	\$14,265	\$6,162	\$6,655	\$7,188	\$7,763	\$8,384	\$9,055	\$9,779	\$10,072	\$10,375
S&S	\$2,247	\$912	\$926	\$940	\$954	\$968	\$983	\$998	\$1,013	\$1,028
TTL	\$16,512	\$7,075	\$7,582	\$8,128	\$8,717	\$9,352	\$10,038	\$10,777	\$11,085	\$11,402
FTE %	.25 FTE	.1 FTE	.1 FTE	.1 FTE	.1 FTE					

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$10,686	\$11,006	\$11,337	\$11,677	\$12,027	\$12,388	\$12,759	\$13,142	\$13,537	\$13,943
S&S	\$1,043	\$1,059	\$1,075	\$1,091	\$1,107	\$1,124	\$1,141	\$1,158	\$1,175	\$1,193
TTL	\$11,729	\$12,065	\$12,411	\$12,768	\$13,134	\$13,512	\$13,900	\$14,300	\$14,712	\$15,135
FTE %	.1 FTE									

	Yr 21	Yr 22	Yr 23	Yr 24	Yr 25
S&OPE	\$14,361	\$14,792	\$15,235	\$15,693	\$16,163
S&S	\$1,211	\$1,229	\$1,247	\$1,266	\$1,285
TTL	\$15,572	\$16,021	\$16,483	\$16,959	\$17,448
FTE %	.1 FTE				

25-Yr TTLs
\$288,444
\$28,372
\$316,816

**Program Analyst 1 @ 0.25 FTE Yr 1, then .1 FTE Yr 2 to Yr 25**

Salary & OPE + Services and Supplies - prorated by FTE percentage. Assumes annual step increases @ 8% through Yr8, then 3% thereafter  
 PA1 position develops administrative rules and program policies and procedures prior to implementation; provides ongoing policy support

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
S&OPE	\$16,354	\$7,065	\$7,630	\$8,241	\$8,900	\$9,612	\$10,381	\$11,211	\$11,547	\$11,894
S&S	\$2,247	\$912	\$926	\$940	\$954	\$968	\$983	\$998	\$1,013	\$1,028
TTL	\$18,601	\$7,977	\$8,556	\$9,180	\$9,854	\$10,580	\$11,364	\$12,209	\$12,560	\$12,922
FTE %	.25 FTE	.1 FTE	.1 FTE	.1 FTE	.1 FTE	.1 FTE				

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$12,251	\$12,618	\$12,997	\$13,387	\$13,788	\$14,202	\$14,628	\$15,067	\$15,519	\$15,984
S&S	\$1,043	\$1,059	\$1,075	\$1,091	\$1,107	\$1,124	\$1,141	\$1,158	\$1,175	\$1,193
TTL	\$13,294	\$13,677	\$14,072	\$14,478	\$14,896	\$15,326	\$15,769	\$16,225	\$16,694	\$17,177
FTE %	.1 FTE									

	Yr 21	Yr 22	Yr 23	Yr 24	Yr 25
S&OPE	\$16,464	\$16,958	\$17,467	\$17,991	\$18,530
S&S	\$1,211	\$1,229	\$1,247	\$1,266	\$1,285
TTL	\$17,675	\$18,187	\$18,714	\$19,257	\$19,815
FTE %	.1 FTE				

25-Yr TTLs
\$330,685
\$28,372
\$359,057

**COMBINED COSTS - ALL POSITIONS**

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
S&OPE	\$182,435	\$197,030	\$212,792	\$229,816	\$248,201	\$268,057	\$289,501	\$312,662	\$337,674	\$364,688
S&S	\$26,897	\$27,300	\$27,709	\$28,125	\$28,547	\$28,975	\$29,410	\$29,851	\$30,299	\$30,753
TTL	\$209,332	\$224,330	\$240,502	\$257,941	\$276,748	\$297,032	\$318,911	\$342,512	\$367,973	\$395,442

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$393,863	\$425,373	\$459,402	\$496,155	\$535,847	\$578,715	\$625,012	\$675,013	\$729,014	\$787,335
S&S	\$31,214	\$31,683	\$32,158	\$32,640	\$33,130	\$33,627	\$34,131	\$34,643	\$35,163	\$35,690
TTL	\$425,078	\$457,055	\$491,560	\$528,795	\$568,977	\$612,342	\$659,143	\$709,656	\$764,177	\$823,025

	Yr 21	Yr 22	Yr 23	Yr 24	Yr 25
S&OPE	\$850,322	\$918,347	\$991,815	\$1,071,160	\$1,156,853
S&S	\$36,226	\$36,769	\$37,321	\$37,880	\$38,449
TTL	\$886,547	\$955,117	\$1,029,136	\$1,109,041	\$1,195,302

25-Yr TTLs
\$13,337,082
\$808,590
\$14,145,672

FTE=1.0	Sal&OPE	S&S
ISS5	\$96,231	\$13,413
AS2	\$55,585	\$8,989
AT3	\$57,060	\$8,989
PA1	\$65,416	\$8,989