

ISS 5 - Program Developer @ 1 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
 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 FTE	.1 FTE	.1 FTE	.1 FTE	.1 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	\$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	\$83,652	\$90,344	\$97,572	\$105,378	\$113,808	\$122,912	\$132,745	\$136,728	\$140,830
S&S	\$26,897	\$12,310	\$12,495	\$12,682	\$12,872	\$13,065	\$13,261	\$13,460	\$13,662	\$13,867
TTL	\$209,332	\$95,962	\$102,839	\$110,254	\$118,250	\$126,873	\$136,174	\$146,206	\$150,390	\$154,697

	YR 11	YR 12	YR 13	YR 14	YR 15	YR 16	YR 17	YR 18	YR 19	YR 20
S&OPE	\$145,055	\$149,406	\$153,888	\$158,505	\$163,260	\$168,158	\$173,203	\$178,399	\$183,751	\$189,263
S&S	\$14,075	\$14,286	\$14,501	\$14,718	\$14,939	\$15,163	\$15,390	\$15,621	\$15,856	\$16,093
TTL	\$159,130	\$163,692	\$168,389	\$173,223	\$178,199	\$183,321	\$188,593	\$194,020	\$199,606	\$205,357

	Yr 21	Yr 22	Yr 23	Yr 24	Yr 25
S&OPE	\$194,941	\$207,784	\$221,572	\$236,378	\$252,281
S&S	\$16,450	\$16,697	\$16,948	\$17,202	\$17,460
TTL	\$211,392	\$224,481	\$238,520	\$253,580	\$269,741

25-Yr TTLs
\$3,982,249
\$379,972
\$4,362,221

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

Yr	ISS5		AS2		AT3		PA1	
	Sal&OPE	S&S	Sal&OPE	S&S	Sal&OPE	S&S	Sal&OPE	S&S
Yr 1	1	1	1	1	0.25	0.25	0.25	0.25
Yr 2+	0.1	0.1	1	1	0.1	0.1	0.1	0.1
1	\$96,231	\$13,413	\$55,585	\$8,989	\$14,265	\$2,247	\$16,354	\$2,247
2	\$10,104	\$1,321	\$58,364	\$8,854	\$5,991	\$885	\$6,869	\$885
3	\$10,609	\$1,301	\$61,282	\$8,721	\$6,291	\$872	\$7,212	\$872
4	\$11,140	\$1,282	\$64,347	\$8,591	\$6,605	\$859	\$7,573	\$859
5	\$11,697	\$1,263	\$67,564	\$8,462	\$6,936	\$846	\$7,951	\$846
6	\$12,282	\$1,244	\$70,942	\$8,335	\$7,282	\$833	\$8,349	\$833
7	\$12,896	\$1,225	\$74,489	\$8,210	\$7,647	\$821	\$8,766	\$821
8	\$13,541	\$1,207	\$78,214	\$8,087	\$8,029	\$809	\$9,205	\$809
9	\$13,541	\$1,189	\$78,214	\$7,965	\$8,029	\$797	\$9,205	\$797
10	\$13,541	\$1,171	\$78,214	\$7,846	\$8,029	\$785	\$9,205	\$785
11	\$13,541	\$1,153	\$78,214	\$7,728	\$8,029	\$773	\$9,205	\$773

Nominal \$ Administrative Cost
(Blue \$# are Admin cost inputs)

Total	4 YR 45%	CC 55%
-\$209,332	-\$94,199	-\$115,132
-\$93,275	-\$41,974	-\$51,301
-\$97,162	-\$43,723	-\$53,439
-\$101,255	-\$45,565	-\$55,690
-\$105,565	-\$47,504	-\$58,060
-\$110,101	-\$49,545	-\$60,555
-\$114,875	-\$51,694	-\$63,181
-\$119,898	-\$53,954	-\$65,944
-\$119,735	-\$53,881	-\$65,854
-\$119,574	-\$53,808	-\$65,765
-\$119,415	-\$53,737	-\$65,678

12	\$13,541	\$1,136	\$78,214	\$7,612	\$8,029	\$761	\$9,205	\$761	-\$119,258	-\$53,666	-\$65,592
13	\$13,541	\$1,119	\$78,214	\$7,498	\$8,029	\$750	\$9,205	\$750	-\$119,104	-\$53,597	-\$65,507
14	\$13,541	\$1,102	\$78,214	\$7,386	\$8,029	\$739	\$9,205	\$739	-\$118,953	-\$53,529	-\$65,424
15	\$13,541	\$1,086	\$78,214	\$7,275	\$8,029	\$727	\$9,205	\$727	-\$118,803	-\$53,461	-\$65,342
16	\$13,541	\$1,069	\$78,214	\$7,166	\$8,029	\$717	\$9,205	\$717	-\$118,656	-\$53,395	-\$65,261
17	\$13,541	\$1,053	\$78,214	\$7,058	\$8,029	\$706	\$9,205	\$706	-\$118,511	-\$53,330	-\$65,181
18	\$13,541	\$1,037	\$78,214	\$6,952	\$8,029	\$695	\$9,205	\$695	-\$118,368	-\$53,266	-\$65,102
19	\$13,541	\$1,022	\$78,214	\$6,848	\$8,029	\$685	\$9,205	\$685	-\$118,227	-\$53,202	-\$65,025
20	\$13,541	\$1,007	\$78,214	\$6,745	\$8,029	\$675	\$9,205	\$675	-\$118,089	-\$53,140	-\$64,949
21	\$13,541	\$991	\$78,214	\$6,644	\$8,029	\$664	\$9,205	\$664	-\$117,952	-\$53,079	-\$64,874
22	\$13,541	\$977	\$78,214	\$6,544	\$8,029	\$654	\$9,205	\$654	-\$117,818	-\$53,018	-\$64,800
23	\$13,541	\$962	\$78,214	\$6,446	\$8,029	\$645	\$9,205	\$645	-\$117,685	-\$52,958	-\$64,727
24	\$13,541	\$947	\$78,214	\$6,350	\$8,029	\$635	\$9,205	\$635	-\$117,555	-\$52,900	-\$64,655
25	\$13,541	\$933	\$78,214	\$6,254	\$8,029	\$625	\$9,205	\$625	-\$117,426	-\$52,842	-\$64,585
26	\$13,541	\$919	\$78,214	\$6,161	\$8,029	\$616	\$9,205	\$616	-\$117,300	-\$52,785	-\$64,515
27	\$13,541	\$905	\$78,214	\$6,068	\$8,029	\$607	\$9,205	\$607	-\$117,175	-\$52,729	-\$64,446
28	\$13,541	\$892	\$78,214	\$5,977	\$8,029	\$598	\$9,205	\$598	-\$117,052	-\$52,674	-\$64,379
29	\$13,541	\$878	\$78,214	\$5,887	\$8,029	\$589	\$9,205	\$589	-\$116,931	-\$52,619	-\$64,312
30	\$13,541	\$865	\$78,214	\$5,799	\$8,029	\$580	\$9,205	\$580	-\$116,812	-\$52,565	-\$64,247
31	\$13,541	\$852	\$78,214	\$5,712	\$8,029	\$571	\$9,205	\$571	-\$116,695	-\$52,513	-\$64,182
32	\$13,541	\$840	\$78,214	\$5,626	\$8,029	\$563	\$9,205	\$563	-\$116,579	-\$52,461	-\$64,119
33	\$13,541	\$827	\$78,214	\$5,542	\$8,029	\$554	\$9,205	\$554	-\$116,465	-\$52,409	-\$64,056
34	\$13,541	\$815	\$78,214	\$5,459	\$8,029	\$546	\$9,205	\$546	-\$116,353	-\$52,359	-\$63,994
35	\$13,541	\$802	\$78,214	\$5,377	\$8,029	\$538	\$9,205	\$538	-\$116,243	-\$52,309	-\$63,934
36	\$13,541	\$790	\$78,214	\$5,296	\$8,029	\$530	\$9,205	\$530	-\$116,134	-\$52,260	-\$63,874
37	\$13,541	\$778	\$78,214	\$5,217	\$8,029	\$522	\$9,205	\$522	-\$116,027	-\$52,212	-\$63,815
38	\$13,541	\$767	\$78,214	\$5,139	\$8,029	\$514	\$9,205	\$514	-\$115,921	-\$52,165	-\$63,757
39	\$13,541	\$755	\$78,214	\$5,062	\$8,029	\$506	\$9,205	\$506	-\$115,817	-\$52,118	-\$63,699
40	\$13,541	\$744	\$78,214	\$4,986	\$8,029	\$499	\$9,205	\$499	-\$115,715	-\$52,072	-\$63,643
41	\$13,541	\$733	\$78,214	\$4,911	\$8,029	\$491	\$9,205	\$491	-\$115,614	-\$52,026	-\$63,588
42	\$13,541	\$722	\$78,214	\$4,837	\$8,029	\$484	\$9,205	\$484	-\$115,514	-\$51,981	-\$63,533
43	\$13,541	\$711	\$78,214	\$4,765	\$8,029	\$476	\$9,205	\$476	-\$115,417	-\$51,937	-\$63,479
44	\$13,541	\$700	\$78,214	\$4,693	\$8,029	\$469	\$9,205	\$469	-\$115,320	-\$51,894	-\$63,426
45	\$13,541	\$690	\$78,214	\$4,623	\$8,029	\$462	\$9,205	\$462	-\$115,225	-\$51,851	-\$63,374
46	\$13,541	\$679	\$78,214	\$4,553	\$8,029	\$455	\$9,205	\$455	-\$115,132	-\$51,809	-\$63,322
47	\$13,541	\$669	\$78,214	\$4,485	\$8,029	\$449	\$9,205	\$449	-\$115,039	-\$51,768	-\$63,272
48	\$13,541	\$659	\$78,214	\$4,418	\$8,029	\$442	\$9,205	\$442	-\$114,949	-\$51,727	-\$63,222
49	\$13,541	\$649	\$78,214	\$4,352	\$8,029	\$435	\$9,205	\$435	-\$114,859	-\$51,687	-\$63,173
50	\$13,541	\$640	\$78,214	\$4,286	\$8,029	\$429	\$9,205	\$429	-\$114,771	-\$51,647	-\$63,124