Susie Hedalen, Superintendent
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Job Code:	G21012		
Title:	Paralegal		
	FY2026*	**FY2027***	
Hours	2088	2088	
Rate	29.55	30.55	
Benefits	17%	17%	
State Share	12,648.00	12,648.00	
Total PS	84,837.47	87,280.43	
Operating	9,528.00	6,728.00	
Total	**94,365.47**	**94,008.43**	
Indirects:	17,835.07	17,767.59	IDC off 18.9% per IDC agreement
Total Cost	**112,200.54**	**111,776.02**	

Position	Job Code	FTE	Hourly rate
Paralegal	G21012	1.0	29.55
Grant Accountant	B21012	1.0	29.55
Personal Staff	00102	1.0	57.2
Program Admin staff	Q61023	1.0	22.71
Grant Fiscal/Budget M	B23012	1.0	38.65

	Year 1	Year 2
New Emp Pkg	1,600	0
Computer	1,200	0
FC	3,500	3,500
Rent	3,228	3,228
	9,528	**6,728**

Job Code:	B21012		
Title:	Grant Accountant		
	FY2026*	**FY2027***	
Hours	2088	2088	
Rate	29.55	30.55	
Benefits	17%	17%	
State Share	12,648.00	12,648.00	
Total PS	84,837.47	87,280.43	
Operating	9,528.00	6,728.00	
Total	**94,365.47**	**94,008.43**	
Indirects:	17,835.07	17,767.59	IDC off 18.9% per IDC agreement
Total Cost	**112,200.54**	**111,776.02**	

Assumptions:
*New FTE are not considered when HB 13 is being calculated by OBPP.
*Employees will be hired into positions at an equal rate as peers with the same job code
*Raise factored in at the higher of $1 or 2.5% as propsed in HB 13
New employee package & computer equipment applied to year 1 ($1,600+$1,200)
Fixed costs applied using an average amount identified during budget reviews ($3,500)
Rent in 1300 building for a workspace $268.95 for 1.0 FTE

	Year 1	Year 2
New Emp Pkg	1,600	0
Computer	1,200	0
FC	3,500	3,500
Rent	3,228	3,228
	9,528	**6,728**

Job Code:	000101	
Title:	Personal Staff	
	FY2026*	**FY2027***
Hours	2088	2088
Rate	57.20	58.63

Benefits	17%	17%	
State Share	12,648.00	12,648.00	
Total PS	152,385.31	155,878.74	
Operating	9,528.00	6,728.00	
Total	**161,913.31**	**162,606.74**	
Indirects:	30,601.62	30,732.67	IDC off 18.9% per IDC agreement
Total Cost	**192,514.93**	**193,339.42**	

Job Code:	Q61023	
Title:	Administrative Assistant	
	FY2026*	**FY2027***
Hours	2088	2088
Rate	22.71	23.71
Benefits	17%	17%
State Share	12,648.00	12,648.00
Total PS	68,127.62	70,570.58
Operating	9,528.00	6,728.00
Total	**77,655.62**	**77,298.58**
Indirects:	14,676.91	14,609.43
Total Cost	**92,332.53**	**91,908.01**

IDC off 18.9% per IDC agreement

Job Code:	B23012	
Title:	Budget Analyst 2	
	FY2026*	**FY2027***
Hours	2088	2088
Rate	38.65	39.65
Benefits	17%	17%
State Share	12,648.00	12,648.00
Total PS	107,068.40	109,511.36
Operating	9,528.00	6,728.00
Total	**116,596.40**	**116,239.36**
Indirects:	22,036.72	21,969.24
Total Cost	**138,633.12**	**138,208.60**

IDC off 18.9% per IDC agreement

Total Cost 5.0 FTE:	**647,881.67**	**647,008.08**