

Proposed Budget Position Changes for FY 18/19 Summary by Office

Office	FTE	Salary
Office of Board Governance	-2.00	-234,069.50
Office of Accountability & Efficiency	-2.00	-139,500.00
Administrative Offices	-32.67	-1,920,206.68
Total Change	-36.67	-2,293,776.18
Benefit @ 53.8%		-1,234,051.58
Total Salary and Benefit Changes		-3,527,827.76

Proposed Reclassifications for FY 18/19

17/18 Title	Salary		18/19 Title	Level		Office	Department	
	17/18 Budget	18/19 Budget		17/18 Grade	18/19 Grade			
Fin. Planning & Budget Analyst III	\$ 67,135.00	\$ 60,793.57	Fin. Planning & Budget Analyst I	07A	05A	Office of Finance	Financial Planning & Budget Services	↓
Fin. Planning & Budget Specialist III	\$ 100,672.95	\$ 69,820.00	Fin. Planning & Budget Coordinator III	10A	08A	Office of Finance	Financial Planning & Budget Services	↓
Financial Planning & Budget Analyst I	\$ 51,825.35	\$ 57,007.89	Financial Planning & Budget Analyst I	05A	05A	Office of Finance	Financial Planning & Budget Services	↑
Senior Director Financial Planning & Budget	\$ 132,000.00	\$ 118,794.00	Director II, Financial Planning & Budget	16A	15A	Office of Finance	Financial Planning & Budget Services	↓
Comptroller	\$ 117,038.47	\$ 121,720.47	Comptroller	14A	15A	Office of Finance	Financial Services	↑
Procurement Associate II	\$ 50,507.60	\$ 52,528.00	Procurement Associate III	04A	05A	Office of Finance	Procurement	↑
Procurement Associate III	\$ 54,410.00	\$ 58,311.00	Procurement Coordinator I	05A	06A	Office of Finance	Procurement	↑
Procurement Associate III	\$ 59,458.00	\$ 61,836.00	Procurement Coordinator I	05A	06A	Office of Finance	Procurement	↑
Data Management Asst	\$ 37,547.00	\$ 44,703.00	Data Management Tech I	AE4	03A	Office of Human Resources	Benefits	↑
MGR II - Talent Management - Staff Srv	\$ 103,116.34	\$ 107,240.99	MGR III - Talent Management - Staff Srv	12A	13A	Office of Human Resources	Talent Management Department	↑
Communication Coordinator III	\$ 70,143.08	\$ 74,000.00	Marketing Coord II	08A	07A	Operations	Communications & Marketing	↑
Account Clerk II	\$ 34,780.94	\$ 36,193.77	Accounting Assistant II	A5A	AF5	Operations	F&M	↑
Accounting Assistant III	\$ 54,702.25	\$ 36,193.77	Accounting Assistant II	AF7	AF5	Operations	F&M	↓
Enviro Assoc I	\$ 55,002.00	\$ 86,000.00	Enviro Proj Sup II	03A	10A	Operations	F&M	↑
Enviro Health Insp (Eliminated)	\$ 74,858.00	-	(Enviro Proj Sup II)	05A				
Business Analyst II	\$ 71,417.14	\$ 68,461.00	Accountant III	06A	05A	Operations	School Nutrition	↓

\$ 1,260,609.12 \$ 1,179,598.45
\$ (81,010.66)

Proposed Title Changes for FY 18/19

17/18 Title	Salary		18/19 Title	Level		Office	Department
	17/18 Budget	18/19 Budget		17/18 Grade	18/19 Grade		
Sr Programmer Analyst I	\$ 73,470.00	\$ 73,470.00	Sr Prog Analyst HR Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 61,608.00	\$ 61,608.00	Sr Prog Analyst I Fin Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Fin Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Stnt Info Sys	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 69,014.28	\$ 69,014.28	Sr Prog Analyst I Data Whse	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Data Whse	05A	05A	Innovation & Information	Technology
Sr Programmer Analyst I	\$ 75,102.25	\$ 75,102.25	Sr Prog Analyst I Circ Sys	05A	05A	Innovation & Information	Technology
Senior Director, Benefits, Pension & Compensation	\$ 125,995.00	\$ 125,995.00	Director II, Benefits, Pension & Comp	16A	15A	Office of Human Resources	Benefits

\$880,012.53 \$ 880,012.53