

# Chapter 7

## Technology Support and Infrastructure

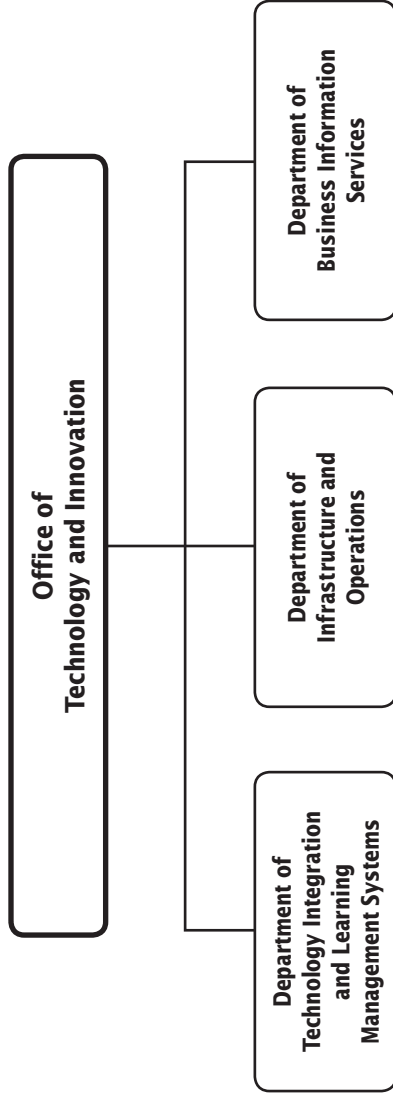
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**Technology Support and Infrastructure**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>POSITIONS</b>						
Administrative	12,000	12,000	12,000	12,000	<b>12,000</b>	
Business/Operations Admin.	9,000	9,000	9,000	8,000	<b>8,000</b>	(1,000)
Professional	8,000	10,000	10,000	10,000	<b>10,000</b>	
Supporting Services	104,000	103,500	103,500	110,500	<b>110,500</b>	7,000
<b>TOTAL POSITIONS</b>	<b>133,000</b>	<b>134,500</b>	<b>134,500</b>	<b>140,500</b>	<b>140,500</b>	<b>6,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,728,555	\$1,770,675	\$1,770,675	\$1,770,675	<b>\$1,775,215</b>	\$4,540
Business/Operations Admin.	1,265,112	1,074,343	1,074,343	979,361	<b>979,361</b>	(94,982)
Professional	1,012,536	1,256,388	1,256,388	1,256,388	<b>1,256,388</b>	
Supporting Services	9,313,542	9,947,487	9,947,487	10,375,432	<b>10,456,339</b>	508,852
<b>TOTAL POSITION DOLLARS</b>	<b>13,319,745</b>	<b>14,048,893</b>	<b>14,048,893</b>	<b>14,381,856</b>	<b>14,467,303</b>	<b>418,410</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	117,567	515,226	515,226	515,226	<b>515,226</b>	
Supporting Services	147,540	721,736	721,736	721,736	<b>721,736</b>	
<b>TOTAL OTHER SALARIES</b>	<b>265,107</b>	<b>1,236,962</b>	<b>1,236,962</b>	<b>1,236,962</b>	<b>1,236,962</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>13,584,852</b>	<b>15,285,855</b>	<b>15,285,855</b>	<b>15,618,818</b>	<b>15,704,265</b>	<b>418,410</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>16,271,862</b>	<b>1,770,675</b>	<b>14,620,271</b>	<b>15,812,530</b>	<b>15,812,530</b>	<b>1,192,259</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>554,201</b>	<b>616,950</b>	<b>616,950</b>	<b>616,950</b>	<b>616,950</b>	
<b>04 OTHER</b>						
Local/Other Travel	12,159	54,286	54,286	34,286	<b>34,286</b>	(20,000)
Insur & Employee Benefits						
Utilities	3,829,848	3,286,423	3,286,423	3,715,220	<b>3,715,220</b>	428,797
Miscellaneous	851,745	597,347	597,347	1,028,073	<b>1,028,073</b>	430,726
<b>TOTAL OTHER</b>	<b>4,693,752</b>	<b>3,938,056</b>	<b>3,938,056</b>	<b>4,777,579</b>	<b>4,777,579</b>	<b>839,523</b>
<b>05 EQUIPMENT</b>	<b>575,843</b>	<b>323,176</b>	<b>323,176</b>	<b>187,032</b>	<b>187,032</b>	<b>(136,144)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$35,680,510</b>	<b>\$34,784,308</b>	<b>\$34,784,308</b>	<b>\$37,012,909</b>	<b>\$37,098,356</b>	<b>\$2,314,048</b>

# Technology Support and Infrastructure—Overview



F.T.E. Positions 140.5  
In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

# Office of Technology and Innovation

Associate Superintendent of Technology	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

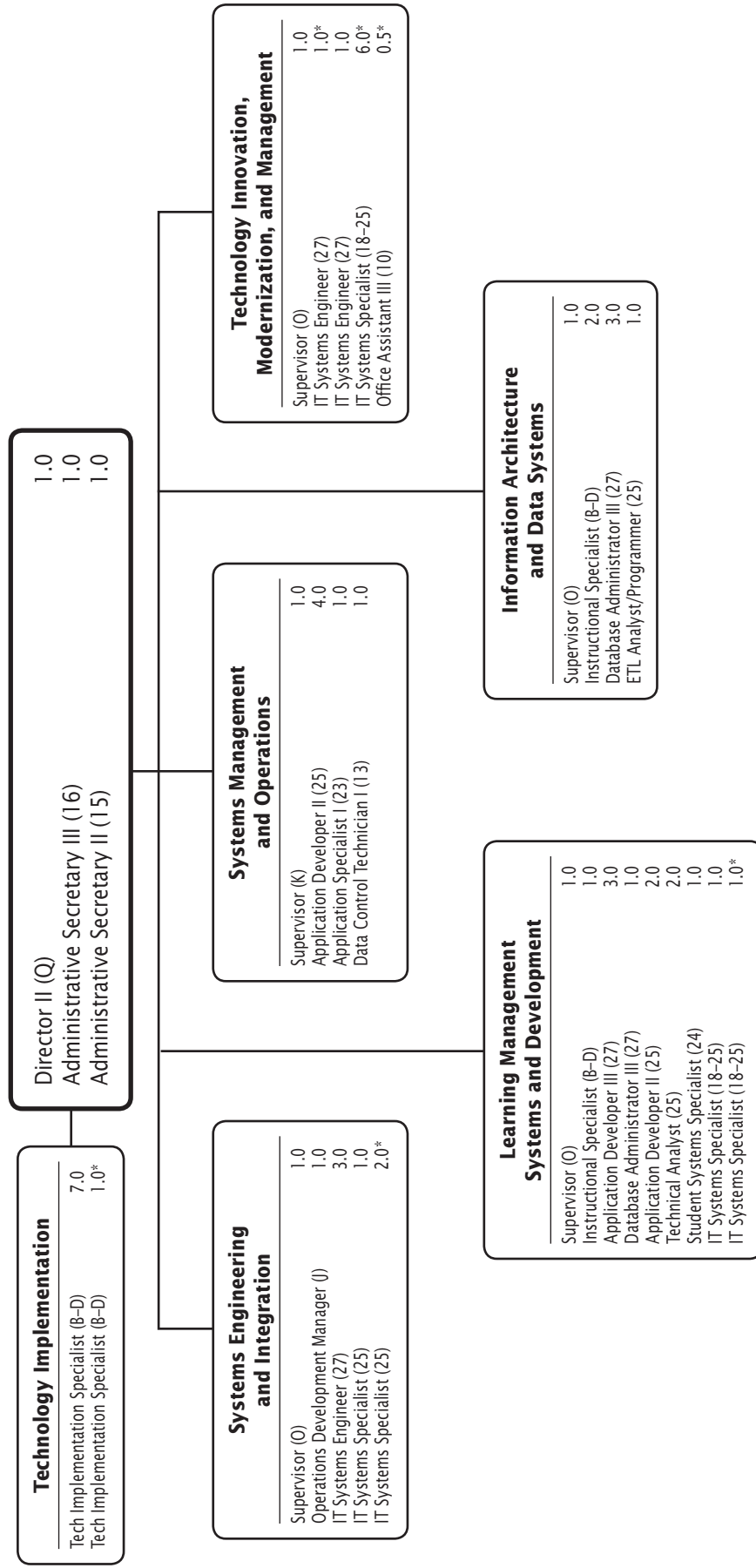
## Office of Technology and Innovation- 411

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	5.000	5.000	5.000	<b>5.000</b>	
Position Salaries	\$578,646	\$574,324	\$574,324	\$574,324	<b>\$574,324</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	578,646	574,324	574,324	574,324	<b>574,324</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,071,655	1,071,655	1,150,455	<b>1,150,455</b>	78,800
<b>Total Contractual Services</b>	890,528	1,071,655	1,071,655	1,150,455	<b>1,150,455</b>	78,800
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	<b>10,799</b>	
Other Supplies & Materials		30,000	30,000	30,000	<b>30,000</b>	
<b>Total Supplies &amp; Materials</b>	32,473	40,799	40,799	40,799	<b>40,799</b>	
<b>04 Other</b>						
Local/Other Travel		7,026	7,026	7,026	<b>7,026</b>	
Insur & Employee Benefits						
Utilities		3,286,423	3,286,423	3,715,220	<b>3,715,220</b>	428,797
Miscellaneous		597,347	597,347	1,028,073	<b>1,028,073</b>	430,726
<b>Total Other</b>	4,681,879	3,890,796	3,890,796	4,750,319	<b>4,750,319</b>	859,523
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,183,526</b>	<b>\$5,577,574</b>	<b>\$5,577,574</b>	<b>\$6,515,897</b>	<b>\$6,515,897</b>	<b>\$938,323</b>

## Office of Technology and Innovation - 411

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	Chief Technology Officer		1.000					
1	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

# Department of Technology Integration and Learning Management Systems



F.T.E. Positions 44.0

\*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET

**Department of Technology Integration and Learning Management Systems -  
435/428/442/445**

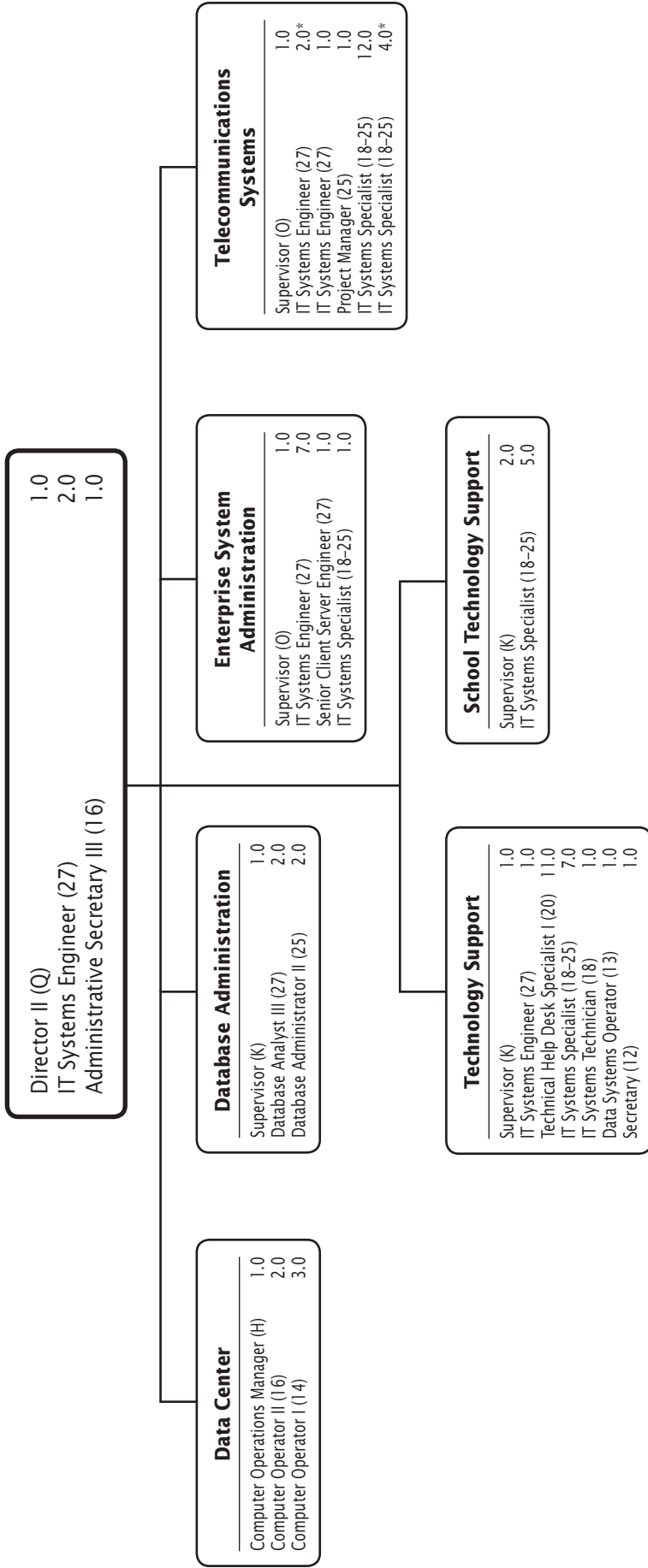
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	42.000	43.000	43.000	44.000	<b>44.000</b>	1.000
Position Salaries	\$4,493,491	\$4,784,534	\$4,784,534	\$4,808,811	<b>\$4,813,351</b>	\$28,817
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		418,459	418,459	418,459	<b>418,459</b>	
Professional Part Time		96,767	96,767	96,767	<b>96,767</b>	
Supporting Services Part Time		2,711	2,711	2,711	<b>2,711</b>	
Other						
Subtotal Other Salaries	120,267	517,937	517,937	517,937	<b>517,937</b>	
<b>Total Salaries &amp; Wages</b>	4,613,758	5,302,471	5,302,471	5,326,748	<b>5,331,288</b>	28,817
<b>02 Contractual Services</b>						
Consultants		283,122	283,122	283,122	<b>283,122</b>	
Other Contractual		5,679,987	5,679,987	5,679,987	<b>5,679,987</b>	
<b>Total Contractual Services</b>	5,589,974	5,963,109	5,963,109	5,963,109	<b>5,963,109</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,204	14,204	14,204	<b>14,204</b>	
Other Supplies & Materials		67,579	67,579	67,579	<b>67,579</b>	
<b>Total Supplies &amp; Materials</b>	53,236	81,783	81,783	81,783	<b>81,783</b>	
<b>04 Other</b>						
Local/Other Travel		8,413	8,413	8,413	<b>8,413</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,483	8,413	8,413	8,413	<b>8,413</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$10,259,451</u>	<u>\$11,355,776</u>	<u>\$11,355,776</u>	<u>\$11,380,053</u>	<b><u>\$11,384,593</u></b>	<u>\$28,817</u>



**Department of Technology Integration and Learning Management Systems -  
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>435 Dept. of Techn Integration and Learning Mgmt.</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Technology Implementation Spec		5.000	7.000	7.000	7.000	7.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	3.000	3.000	2.000
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>13.000</b>	<b>15.000</b>	<b>15.000</b>	<b>16.000</b>	<b>16.000</b>	<b>1.000</b>
	<b>428 Techn Innovation, Modernization, and Mgmt.</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>442 Learning Mgmt Systems &amp; Development</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	3.000	3.000	3.000	3.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		3.000	2.000	2.000	2.000	2.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	2.000	2.000	2.000	2.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>445 Systems Mgmt and Info Architecture</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		3.000	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		5.000	4.000	4.000	4.000	4.000	
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000					
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		2.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>17.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>Total Positions</b>		<b>42.000</b>	<b>43.000</b>	<b>43.000</b>	<b>44.000</b>	<b>44.000</b>	<b>1.000</b>

# Department of Infrastructure and Operations



F.T.E. Positions 70.0

\*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET

## Department of Infrastructure and Operations - 446/423/424/433/447/448/451

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	65.500	64.000	64.000	70.000	<b>70.000</b>	6.000
Position Salaries	\$6,221,159	\$6,468,660	\$6,468,660	\$6,881,481	<b>\$6,962,388</b>	\$493,728
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,976	13,976	13,976	<b>13,976</b>	
Other		7,831	7,831	7,831	<b>7,831</b>	
Subtotal Other Salaries	12,822	21,807	21,807	21,807	<b>21,807</b>	
<b>Total Salaries &amp; Wages</b>	6,233,981	6,490,467	6,490,467	6,903,288	<b>6,984,195</b>	493,728
<b>02 Contractual Services</b>						
Consultants		5,000	5,000	5,000	<b>5,000</b>	
Other Contractual		3,040,694	3,040,694	4,115,753	<b>4,115,753</b>	1,075,059
<b>Total Contractual Services</b>	2,653,797	3,045,694	3,045,694	4,120,753	<b>4,120,753</b>	1,075,059
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	<b>10,040</b>	
Other Supplies & Materials		427,831	427,831	427,831	<b>427,831</b>	
<b>Total Supplies &amp; Materials</b>	194,743	437,871	437,871	437,871	<b>437,871</b>	
<b>04 Other</b>						
Local/Other Travel		7,907	7,907	7,907	<b>7,907</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,871	7,907	7,907	7,907	<b>7,907</b>	
<b>05 Equipment</b>						
Leased Equipment		218,676	218,676	166,828	<b>166,828</b>	(51,848)
Other Equipment						
<b>Total Equipment</b>	473,767	218,676	218,676	166,828	<b>166,828</b>	(51,848)
<b>Grand Total</b>	<b>\$9,560,159</b>	<b>\$10,200,615</b>	<b>\$10,200,615</b>	<b>\$11,636,647</b>	<b>\$11,717,554</b>	<b>\$1,516,939</b>

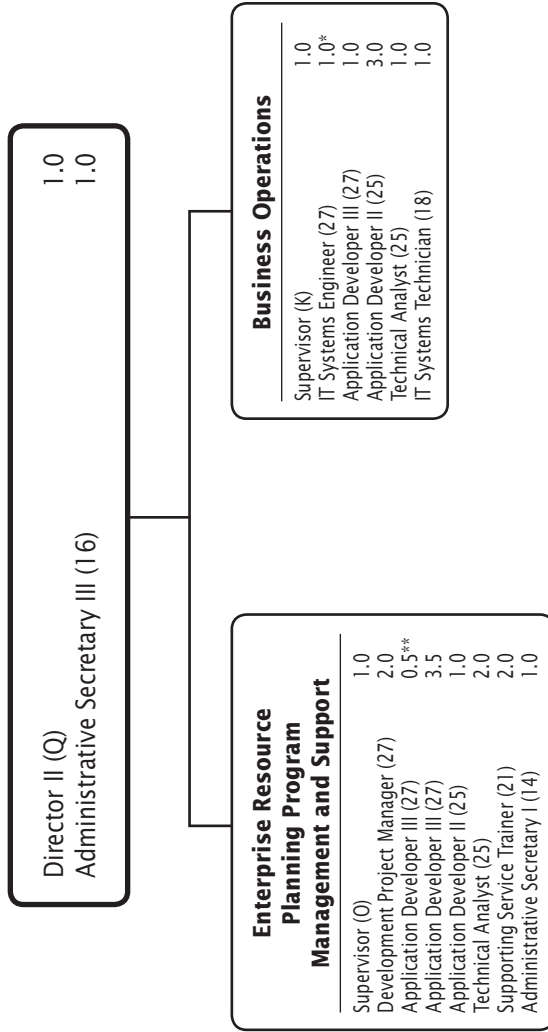
## Department of Infrastructure and Operations- 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>446 Dept of Infrastructure &amp; Operations</b>								
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>423 Technology Support</b>								
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	27 IT Systems Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		7.000	7.000	7.000	7.000	<b>7.000</b>	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	11.000	<b>11.000</b>	3.000
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>23.000</b>	<b>23.000</b>	<b>3.000</b>
<b>424 School Technology Support</b>								
10	K Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	<b>5.000</b>	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>433 Telecommunications Systems</b>								
10	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer					1.000	<b>1.000</b>	1.000
10	25 IT Systems Specialist		10.000	10.000	10.000	12.000	<b>12.000</b>	2.000
1	25 Project Manager			1.000	1.000	1.000	<b>1.000</b>	
10	18 IT Systems Technician		1.000					
<b>Subtotal</b>			<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>15.000</b>	<b>15.000</b>	<b>3.000</b>
<b>447 Database Administration</b>								
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>448 Data Center</b>								
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 1		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>451 Enterprise System Administration</b>								
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr Client Server Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		7.000	7.000	7.000	7.000	<b>7.000</b>	

## Department of Infrastructure and Operations- 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>451 Enterprise System Administration</b>							
1	25 IT Systems Specialist		1.500	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.500</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>Total Positions</b>		<b>65.500</b>	<b>64.000</b>	<b>64.000</b>	<b>70.000</b>	<b>70.000</b>	<b>6.000</b>

# Department of Business Information Services



F.T.E. Positions 21.5

\* 1.0 position funded by the Capital Improvements Program Budget

\*\* 0.5 position funded by the Employee Benefits Trust Fund

**FY 2022 OPERATING BUDGET**

## Department of Business Information Services - 421/429

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20.500	22.500	22.500	21.500	<b>21.500</b>	(1,000)
Position Salaries	\$2,026,449	\$2,221,375	\$2,221,375	\$2,117,240	<b>\$2,117,240</b>	\$(104,135)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		697,218	697,218	697,218	<b>697,218</b>	
Other						
Subtotal Other Salaries	132,018	697,218	697,218	697,218	<b>697,218</b>	
<b>Total Salaries &amp; Wages</b>	2,158,467	2,918,593	2,918,593	2,814,458	<b>2,814,458</b>	(104,135)
<b>02 Contractual Services</b>						
Consultants		333,959	333,959	372,359	<b>372,359</b>	38,400
Other Contractual		4,205,854	4,205,854	4,205,854	<b>4,205,854</b>	
<b>Total Contractual Services</b>	7,137,563	4,539,813	4,539,813	4,578,213	<b>4,578,213</b>	38,400
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		56,497	56,497	56,497	<b>56,497</b>	
<b>Total Supplies &amp; Materials</b>	273,749	56,497	56,497	56,497	<b>56,497</b>	
<b>04 Other</b>						
Local/Other Travel		30,940	30,940	10,940	<b>10,940</b>	(20,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,519	30,940	30,940	10,940	<b>10,940</b>	(20,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		104,500	104,500	20,204	<b>20,204</b>	(84,296)
<b>Total Equipment</b>	102,076	104,500	104,500	20,204	<b>20,204</b>	(84,296)
<b>Grand Total</b>	<b>\$9,677,374</b>	<b>\$7,650,343</b>	<b>\$7,650,343</b>	<b>\$7,480,312</b>	<b>\$7,480,312</b>	<b>\$(170,031)</b>

## Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>421 Dept of Business Info Services</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Applications Developer II		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>429 Enterprise Resource Planning Program</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Applications Developer III		3.500	3.500	3.500	3.500	<b>3.500</b>	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Technical Analyst		1.000	2.000	2.000	2.000	<b>2.000</b>	
3	21 Supporting Service Trainer			2.000	2.000	2.000	<b>2.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
	<b>Total Positions</b>		<b>20.500</b>	<b>22.500</b>	<b>22.500</b>	<b>21.500</b>	<b>21.500</b>	<b>(1.000)</b>