

APPENDIX E

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 CHANGE
	Chapter 6, Technology Services				
	Department of Instructional Technology (formerly Department of Digital Innovation)				
Capital Budget	IT Systems Engineer (27)	5.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	-
Capital Budget	Department of Student and Data Systems				
	ETL Analyst/Programmer (25)	1.0000	1.0000	1.0000	-
	Department of Cybersecurity and Technology Infrastructure (formerly Department of Infrastructure and Operations)				
Capital Budget	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	IT Systems Engineer (27)	3.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
Capital Budget	Department of Business Information Systems				
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	-
	TOTAL - Chapter 6, Technology Services	23.0000	23.0000	23.0000	-
	Chapter 7, District Operations (formerly under Chapter 9, Finance and Facilities for FY 2025)				
	Division of Facilities Management				
Capital Budget	Team Leader (M)	-	1.0000	1.0000	-
	Fiscal Assistant V (22)	2.0000	2.0000	2.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
	Fiscal Assistant I (13)	1.0000	1.0000	1.0000	-
	Department of Planning and Construction (formerly Division of Planning, Design, and Construction/Division of Grounds and Athletic Infrastructure)				
Capital Budget	Team Leader (M)	2.0000	1.0000	1.0000	-
	Facilities Manager (K)	3.0000	3.0000	3.0000	-
	LEED Program Specialist (26)	1.0000	1.0000	1.0000	-
	Project Manager (25)	9.0000	9.0000	9.0000	-
	Real Estate Management Specialist (25)	1.0000	1.0000	1.0000	-
	Construction Services Specialist (24)	1.0000	1.0000	1.0000	-
	Planner II (24)	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	3.0000	3.0000	3.0000	-
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	-
	Construction Supervisor (23)	2.0000	2.0000	2.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	1.0000	-
	Project Engineer II (22)	4.0000	4.0000	4.0000	-
	Planner I (21)	1.0000	1.0000	1.0000	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	-
	Capital Improvements (CI) Project Coordinator (20)	4.0000	4.0000	4.0000	-
	Project Designer (20)	2.0000	2.0000	2.0000	-
	Administrative Secretary III (16)	1.0000	1.0000	-	(1.0000)
	Administrative Secretary II (15)	-	-	1.0000	1.0000
	Secretary (12)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	1.0000	1.0000	-
	Department of Facility Operations (formerly Division of Maintenance and Operations)				
ICB	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	-
	Building Service Worker (6)	30.0000	30.0000	30.0000	-

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	Chapter 7, District Operations Continued				
	Department of Facility Maintenance <i>(formerly Division of Maintenance and Operations/Division of Sustainability and Compliance)</i>				
Capital Budget	Facilities ADA Compliance Manager (K)	-	-	1.0000	1.0000
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	-
	Project Manager (25)	1.0000	1.0000	1.0000	-
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	-
	Environmental Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	-
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	-
ICB	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	-
TOTAL - Chapter 7, District Operations		101.5000	101.5000	102.5000	1.0000
	Chapter 10, Financial Management				
	Department of Investments				
Pension Fund	Director of Investments (P)	1.0000	1.0000	1.0000	-
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	-
Trust Fund	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Department of Controller				
Trust Fund	Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	-
	Risk Management Specialist (25)	1.0000	1.0000	1.0000	-
	Staff Accountant (24)	1.0000	1.0000	1.0000	-
	Department of Employee and Retiree Services				
Trust Fund	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	-
	Communications Specialist II (24)	-	-	0.7500	0.7500
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	0.7500	0.7500	-	(0.7500)
	Data Support Specialist (21)	1.0000	1.0000	1.0000	-
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	-
	Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	-
	Call Center Assistant (17)	3.5000	3.5000	3.5000	-
	Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	-
	Administrative Secretary III (16)	0.2500	0.2500	0.2500	-
Pension Fund	Specialist, Insurance and Retirement (19)	-	2.0000	2.0000	-
TOTAL - Chapter 10, Financial Management		26.0000	28.0000	28.0000	-

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Capital Budget	<i>Chapter 11, Community Engagement and Communications</i>				
	Division of Communications				
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	-
	TOTAL - Chapter 11, Community Engagement and Communications	2.0000	2.0000	2.0000	-
	GRAND TOTAL	152.5000	154.5000	155.5000	1.0000

Note: Positions funded by the Capital Budget, Pension/Trust Funds, or ICB appear on the organizational charts for the units as information only, but are not shown on the resource or personnel complement pages in the budget chapters.