

	Budget	Proposed	Variance	Notes
Director of IT (Step 5)	237,788	200,962	(36,826)	Hold vacant
IT Analyst II Operating Systems	133,631	120,640	(12,991)	
Sr. IT Analyst-Operating Systems	127,766	-	(127,766)	Delete
Supv IT Analyst	134,883	-	(134,883)	Delete
Sr. IT Department Coordinator	122,101	-	(122,101)	Delete
			<u>(434,567)</u>	Savings
Assistant Director IT	163,482	170,576	7,094	Increase to \$58.31
Deputy Director IT		143,320	143,320	Step 3
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Deputy Director IT		143,320	143,320	Step 3
			<u>437,054</u>	Est. Cost
Total Budget	919,651	922,138	<u>2,487</u>	

	Current Step 5	% Difference	Proposed Step 5	% Difference
Director of IT	70.25	26%	70.25	20%
Assistant Director of IT	55.81		58.31	
Assistant Director of IT	55.81	6%	58.31	11%
Deputy Director of IT (New)	52.48		52.48	
Deputy Director of IT (New)	52.48	13%	52.48	13%
Supv IT Analyst	46.53		46.53	
Assistant Director of IT	55.81	20%		
Supv IT Analyst	46.53			