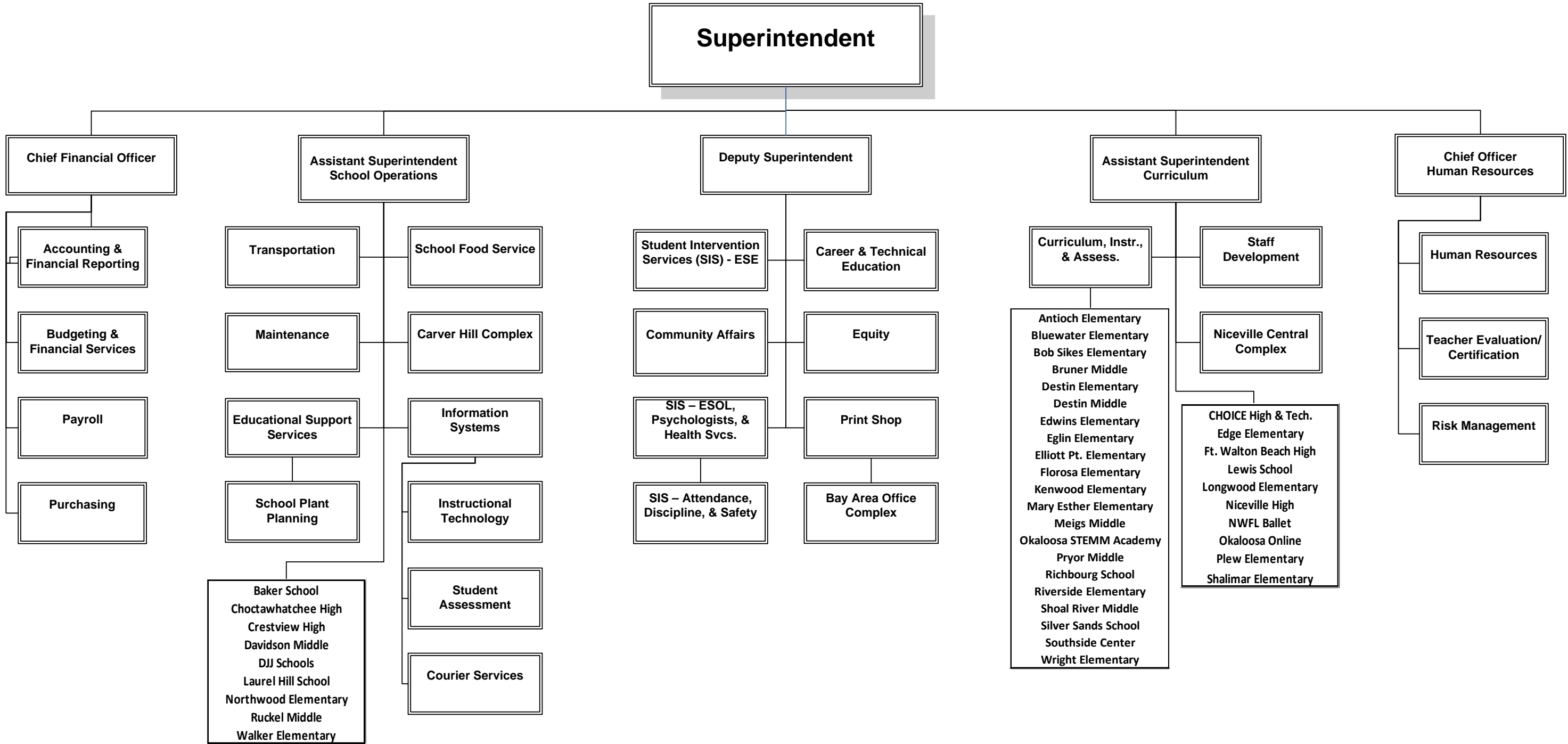




School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2013-2014



School District of Okaloosa County
District Level Downsizing
Summary
Fiscal Years 2013-2014 & 2012-2013
July 11, 2013

Description	Number of Positions			Cost of Positions		
	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Total No. of Positions	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Total Cost of Positions
<u>Positions Deleted</u>						
General Fund - Discretionary	(10.53)	(20.00)	(30.53)	\$ (731,272)	\$ (882,318)	\$ (1,613,590)
General Fund - Projects	(1.00)	(2.40)	(3.40)	(110,239)	(108,868)	(219,107)
Subtotal Positions Deleted	(11.53)	(22.40)	(33.93)	(841,511)	(991,186)	(1,832,697)
<u>Positions Added</u>						
General Fund - Discretionary	9.20	25.63	34.83	637,731	994,106	1,631,837
General Fund - Projects	1.20	0.20	1.40	124,273	2,890	127,163
Subtotal Positions Added	10.40	25.83	36.23	762,004	996,996	1,759,000
Total Net (Savings) Cost	(1.13)	3.43	2.30	\$ (79,507)	\$ 5,810	\$ (73,697)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2013-2014 Proposed Action
July 11, 2013

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2013-2014 Cost/ (Savings)
Computer Operator I	Information Systems	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	\$ (39,497)
Director	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(127,539)
District Custodian II	Carver Hill Complex	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(48,150)
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	10	(0.53)	August 5, 2013	(26,277)
Maintenance Positions - To Be Determined	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(3.00)	July 1, 2013	(171,303)
Specialist	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(84,222)
Specialist	School Plant Planning	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(107,437)
Support Employee Analyst	Human Resources	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(69,746)
Warehouse-Grounds Personnel	Carver Hill Complex	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(57,101)

Subtotal General Fund - Discretionary (10.53) **(731,272)**

Specialist	Curriculum, Instruction, & Assessment	General	SAI - Closing the Gap	7119	D	A	12	(1.00)	July 1, 2013	(110,239)
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Subtotal General Fund - Projects (1.00) **(110,239)**

Total Positions Deleted in Reorganization (11.53) **(841,511)**

Assistant Principal II	Information Systems	General	Discretionary	N/A	A	A	12	0.30	July 1, 2013	\$ 25,266
District Custodian I	Carver Hill Complex	General	Discretionary	N/A	A	N	12	1.00	July 1, 2013	50,102
Plan Inspector/Building Official	School Plant Planning	General	Discretionary	N/A	A	P	12	1.00	July 1, 2013	91,302
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	A	N	12	0.50	July 1, 2013	17,762
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12	1.00	May 6, 2013	44,857
Leaderman	Maintenance Support Services	General	Discretionary	N/A	A	N	12	3.00	July 1, 2013	179,466
Program Director	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	A	A	12	1.00	July 1, 2013	121,736
Teacher on Special Assignment	Career & Technical Education	General	Discretionary	N/A	A	I	12	0.40	July 1, 2013	30,640
Teacher on Special Assignment	Teacher Evaluation/Certification	General	Discretionary	N/A	A	I	12	1.00	July 1, 2013	76,600

Subtotal General Fund - Discretionary 9.20 **637,731**

Specialist	Curriculum, Instruction, & Assessment	General	CSR - Science Initiatives	8105	A	A	12	1.00	July 1, 2013	110,239
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	General	CSR - Science Initiatives	8105	A	I	12	0.20	July 1, 2013	14,034

Subtotal General Fund - Projects 1.20 **124,273**

Legend:
A Administrative Position
M Managerial Position
I Instructional Position
P Professional/Technical Position
N Educational Support Position
C Non-Bargaining Position

Total Positions Added in Reorganization 10.40 **762,004**
Total Fiscal Year 2013-2014 Net (Savings) Costs (1.13) **\$ (79,507)**

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2012-2013 Action
July 11, 2013

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 Cost/ (Savings)
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	October 19, 2012	\$ (25,907)
Bookkeeper	Career & Technical Education	General	Discretionary	N/A	D	N	12	(1.00)	January 31, 2013	(19,421)
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	May 15, 2012	(37,738)
Chief Information Officer	Information Systems	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2012	(141,207)
Chief Officer - Quality Assurance	Assistant Superintendent - Curriculum	General	Discretionary	N/A	D	A	12	(1.00)	April 30, 2013	(23,943)
Coordinator	Educational Support Services	General	Discretionary	N/A	D	M	12	(0.25)	January 31, 2013	(8,271)
Coordinator	Information Systems	General	Discretionary	N/A	D	M	12	(0.25)	January 31, 2013	(8,271)
Coordinator	Transportation - Central	General	Discretionary	N/A	D	M	12	(0.50)	January 31, 2013	(16,542)
Coordinator - Administrative	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	D	A	12	(1.00)	September 25, 2012	(87,646)
Deputy Superintendent - Curriculum	Deputy Superintendent	General	Discretionary	N/A	D	A	12	(1.00)	January 15, 2013	(64,755)
Deputy Superintendent - Operations	Assistant Superintendent - Operations	General	Discretionary	N/A	D	A	12	(1.00)	December 11, 2012	(80,185)
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2012	(32,282)
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12	(0.47)	July 1, 2012	(13,577)
District Level Secretary	Instructional Technology	General	Discretionary	N/A	D	N	12	(0.70)	January 29, 2013	(11,738)
District Secretary/Confidential	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12	(0.83)	February 28, 2013	(16,157)
FTE Data Technician	Information Systems	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2012	(51,077)
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	D	N	12	(1.00)	January 31, 2013	(27,717)
Locksmith	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	April 15, 2013	(12,463)
Office Manager	Deputy Superintendent	General	Discretionary	N/A	D	M	12	(1.00)	January 28, 2013	(25,470)
Office Manager	Information Systems	General	Discretionary	N/A	D	M	12	(1.00)	February 1, 2013	(28,774)
Office Supervisor	Superintendent	General	Discretionary	N/A	D	M	12	(1.00)	December 3, 2012	(56,267)
Specialist	Career & Technical Education	General	Discretionary	N/A	D	A	10	(1.00)	January 31, 2013	(29,963)
Specialist	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	D	A	12	(1.00)	November 27, 2012	(62,947)
Subtotal General Fund - Discretionary (20.00)										(882,318)
Computer & Handheld Technician	Information Systems	General	SM - Administrative	4016	D	P	12	(1.00)	July 1, 2012	(60,934)
Printing Press Operator	Print Shop	General	Print Shop	9121	D	N	12	(1.00)	December 6, 2012	(27,452)
Program Director	Educational Support Services	General	Custodial Services	2011	D	A	12	(0.40)	January 31, 2013	(20,482)
Subtotal General Fund - Projects (2.40)										(108,868)
Total Positions Deleted in Reorganization (22.40)										(991,186)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2012-2013 Action
July 11, 2013

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 Cost/ (Savings)
Administrative Assistant	Superintendent	General	Discretionary	N/A	A	M	12	1.00	January 29, 2013	\$ 28,089
Assistant Superintendent - Curriculum	Assistant Superintendent - Curriculum	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	59,329
Assistant Superintendent - Operations	Assistant Superintendent - Operations	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	49,834
Computer & Handheld Technician	Information Systems	General	Discretionary	N/A	A	P	12	1.00	July 1, 2013	60,934
Computer Operator I	Information Systems	General	Discretionary	N/A	A	N	12	1.00	February 4, 2013	16,457
Confidential District Secretary	Deputy Superintendent	General	Discretionary	N/A	A	C	12	1.00	December 11, 2012	30,487
Deputy Superintendent	Deputy Superintendent	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	64,755
Director - Elementary Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	55,103
Director - MIS & Instr. Technology	Information Systems	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	47,010
Director - Middle School Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	54,153
Director - Secondary Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	44,434
District Custodian I	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	December 6, 2012	27,452
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12	0.50	January 28, 2013	7,733
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	10	0.53	August 6, 2012	26,277
Electrical Equip. & Cabling Installer	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	April 15, 2013	7,576
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	October 19, 2012	38,512
Mobile Learning Analyst	Information Systems	General	Discretionary	N/A	A	P	12	1.00	February 4, 2013	35,061
Office Manager	Career & Technical Education	General	Discretionary	N/A	A	M	12	1.00	January 31, 2013	28,093
Online Data Technician	Instructional Technology	General	Discretionary	N/A	A	P	12	1.00	January 29, 2013	18,944
Program Director	Career & Technical Education	General	Discretionary	N/A	A	A	12	0.60	January 29, 2013	32,030
Program Director	Student Intervention Services - ESE	General	Discretionary	N/A	A	A	12	1.00	January 29, 2013	46,126
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	May 15, 2012	37,738
Specialist	Career & Technical Education	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	35,226
Specialist	Human Resources	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	32,045
Specialist	Risk Management	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	45,738
Specialist - Reading	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	28,545
Specialist - Safe School & Student Act.	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	36,425

Subtotal General Fund - Discretionary **25.63** **994,106**

District Level Secretary	Educational Support Services	General	Custodial Services	2011	A	N	12	0.20	January 7, 2013	2,890
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Subtotal General Fund - Projects **0.20** **2,890**

Legend:
A Administrative Position **P** Professional/Technical Position
M Managerial Position **N** Educational Support Position
I Instructional Position **C** Non-Bargaining Position

Total Positions Added in Reorganization **25.83** **996,996**

Total Fiscal Year 2012-2013 Net (Savings) Costs **3.43** **\$ 5,810**