



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
June 17, 2014

Cost Center #	Cost Center Name	Fiscal Year 2013-2014					Fiscal Year 2014-2015					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<u>Department Positions for Services Primarily to Schools</u>												
9409	Maintenance Support Serv	7.00	64.00	-	-	71.00	7.00	66.00	-	-	73.00	2.00
9213	Transportation - Central	2.33	51.35	-	-	53.68	2.33	51.33	-	-	53.66	(0.02)
9113	Transportation - North	2.34	103.50	-	-	105.84	2.34	103.20	-	-	105.54	(0.30)
9313	Transportation - South	2.33	81.47	-	-	83.80	2.33	82.98	-	-	85.31	1.51
Subtotal - Services Primarily to Schools		14.00	300.32	-	-	314.32	14.00	303.51	-	-	317.51	3.19
<u>Department Positions for All Other District Departments</u>												
9205	Accounting and Financial Reporting	2.00	6.00	-	-	8.00	2.00	5.00	-	1.00	8.00	-
9733	Assistant Superintendent	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	-
9010	Assistant Superintendent - Curriculum	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	-
9713	Assistant Superintendent - School Operations	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	-
9055	Bay Area Office	0.50	2.53	-	-	3.03	0.50	2.53	-	-	3.03	-
9105	Budgeting and Financial Services	2.00	6.00	-	-	8.00	2.00	4.00	-	2.00	8.00	-
9830	Career & Technical Education	3.00	-	0.40	-	3.40	3.00	-	0.40	-	3.40	-
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9005	Chief Financial Officer	2.00	4.00	-	-	6.00	2.00	2.00	-	2.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-
9017	Curriculum, Instructional & Assess.	4.00	1.30	-	-	5.30	4.00	1.30	-	-	5.30	-
9006	Educational Support Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9104	Equity	1.00	-	-	-	1.00	-	-	-	-	-	(1.00)
9004	Human Resources	2.00	10.50	-	-	12.50	4.00	9.50	-	1.00	14.50	2.00
9022	Information Systems	3.30	4.00	-	15.00	22.30	5.30	3.00	-	16.00	24.30	2.00
9012	Instructional Technology	1.00	-	1.00	1.00	3.00	1.00	-	1.00	-	2.00	(1.00)
9060	Niceville Central Complex	-	0.47	-	-	0.47	-	0.47	-	-	0.47	-
9028	Principal Evaluation & Recruitment	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	2.00	3.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa	6.00	1.00	-	-	7.00	6.00	-	-	1.00	7.00	-
9007	School Plant Planning	-	1.00	-	1.00	2.00	-	1.00	-	1.00	2.00	-
9020	Staff Development	-	-	-	-	-	-	-	-	-	-	-
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9016	Student Intervention Services (SIS) - ESE	1.00	0.50	-	-	1.50	1.00	0.50	-	-	1.50	-
9023	SIS - Attendance, Discipline, & Safety	1.00	1.00	-	-	2.00	1.00	1.00	1.00	-	3.00	1.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	1.00	-	-	3.00	-
9018	Teacher Evaluation	1.00	1.00	1.00	-	3.00	1.00	1.00	-	-	2.00	(1.00)
Subtotal - Other District Departments		39.80	56.30	2.40	18.00	116.50	42.80	46.30	2.40	28.00	119.50	3.00
Total - All Departments - General Fund		53.80	356.62	2.40	18.00	430.82	56.80	349.81	2.40	28.00	437.01	6.19