



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016
Revised July 9, 2015

Revised
7/9/15

Cost Center #	Cost Center Name	Fiscal Year 2014-2015					Fiscal Year 2015-2016					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<i>Department Positions for Services Primarily to Schools</i>												
9409	Maintenance Support Serv	7.00	66.00	-	-	73.00	7.00	66.00	-	-	73.00	-
9213	Transportation - Central	2.33	51.33	-	-	53.66	2.33	51.33	-	-	53.66	-
9113	Transportation - North	2.34	103.20	-	-	105.54	2.34	104.37	-	-	106.71	1.17
9313	Transportation - South	2.33	82.98	-	-	85.31	2.33	83.75	-	-	86.08	0.77
Subtotal - Services Primarily to Schools		14.00	303.51	-	-	317.51	14.00	305.45	-	-	319.45	1.94
<i>Department Positions for All Other District Departments</i>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	5.00	-	1.00	8.00	-
9733	Assistant Superintendent	1.00	-	-	1.00	2.00	-	-	-	-	-	(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	4.00	-	2.00	8.00	2.00	4.00	-	2.00	8.00	-
9830	Career & Technical Education	3.00	-	0.40	-	3.40	3.00	-	0.60	-	3.60	0.20
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9005	Chief Financial Officer	2.00	2.00	-	2.00	6.00	2.00	2.00	-	2.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	1.00	1.00	1.00	-	2.00	1.00
9070	Courier Services	-	3.00	-	-	3.00	-	2.00	-	-	2.00	(1.00)
9017	Curriculum, Instructional & Assess.	4.00	1.30	-	-	5.30	5.00	1.00	-	-	6.00	0.70
9006	Educational Support Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9117	Grants	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9004	Human Resources	4.00	9.50	-	1.00	14.50	4.00	9.50	-	1.00	14.50	-
9022	Information Systems	5.30	3.00	-	16.00	24.30	5.30	3.00	-	15.00	23.30	(1.00)
9012	Instructional Technology	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9060	Niceville Central Complex	-	0.47	-	-	0.47	-	1.47	-	-	1.47	1.00
9028	Principal Evaluation & Recruitment	1.00	-	-	-	1.00	1.00	1.00	-	-	2.00	1.00
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	1.00	4.00	-	-	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	-	-	-	-	-	0.30	-	-	-	0.30	0.30
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	1.00	-	3.00	1.00	1.00	1.00	-	3.00	-
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.00	-	-	2.00	1.00	1.60	-	-	2.60	0.60
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	1.00	-	-	3.00	-
9018	Teacher Evaluation	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
Subtotal - Other District Departments		42.80	46.30	2.40	28.00	119.50	45.10	47.60	3.60	26.00	121.30	1.80
Total - All Departments - General Fund		56.80	349.81	2.40	28.00	437.01	59.10	353.05	3.60	26.00	440.75	3.74

Note:
This spreadsheet compares fiscal year 2014-2015 proposed to fiscal year 2015-2016 proposed. However, also incorporated are the School Board approved position changes that have occurred through the year.