



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2015-2016 vs. Fiscal Year 2016-2017
May 13, 2016

Cost Center #	Cost Center Name	Fiscal Year 2015-2016					Fiscal Year 2016-2017					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	7.00	66.00	-	-	73.00	6.50	66.00	-	-	72.50	(0.50)
9213	Transportation - Central	2.33	51.33	-	-	53.66	2.33	51.60	-	-	53.93	0.27
9113	Transportation - North	2.34	104.37	-	-	106.71	2.34	105.44	-	-	107.78	1.07
9313	Transportation - South	2.33	83.75	-	-	86.08	2.33	87.86	-	-	90.19	4.11
Subtotal - Services Primarily to Schools		14.00	305.45	-	-	319.45	13.50	310.90	-	-	324.40	4.95
<u>Department Positions for All Other District Departments</u>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	5.00	-	1.00	8.00	-
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	-	0.60	-	3.60	3.00	-	0.60	-	3.60	-
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	-	2.00	1.00	1.00	1.00	-	2.00	-
9070	Courier Services	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9017	Curriculum, Instructional & Assess.	5.00	1.00	-	-	6.00	5.00	1.00	-	-	6.00	-
9006	Custodial Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9016	Exceptional Student Education	1.00	0.50	-	-	1.50	1.00	0.50	-	-	1.50	-
9007	Facilities Planning	-	1.00	-	1.00	2.00	0.50	1.00	-	1.00	2.50	0.50
9117	Grants	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-
9004	Human Resources	4.00	9.50	-	1.00	14.50	4.00	11.50	-	1.00	16.50	2.00
9022	Information Systems	5.30	3.00	-	15.00	23.30	5.00	3.00	-	15.00	23.00	(0.30)
9012	Instructional Technology	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9060	Niceville Central Complex	-	1.47	-	-	1.47	-	1.47	-	-	1.47	-
9018	Professional Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
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 County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
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	1.60	-	-	2.60	1.00	1.60	-	-	2.60	-
9028	Special Prog./Schools & Principal Evaluations	1.00	1.00	-	-	2.00	1.00	-	-	-	1.00	(1.00)
9020	Staff Development	0.30	-	-	-	0.30	0.30	-	-	-	0.30	-
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	-	-	-	2.00	(1.00)
Subtotal - Other District Departments		45.10	47.60	3.60	26.00	121.30	45.30	47.60	3.60	26.00	121.50	0.20
Total - All Departments - General Fund		59.10	353.05	3.60	26.00	440.75	58.80	358.50	3.60	26.00	445.90	5.15

Note:
This spreadsheet compares fiscal year 2015-2016 proposed to fiscal year 2016-2017 proposed. However, also incorporated are the School Board approved position changes that have occurred through the year.