



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2016-2017 vs. Fiscal Year 2017-2018
June 13, 2017

Cost Center #	Cost Center Name	Fiscal Year 2016-2017					Fiscal Year 2017-2018					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	6.50	66.00	-	-	72.50	5.50	65.50	-	-	71.00	(1.50)
9213	Transportation - Central	2.33	51.60	-	-	53.93	2.33	53.28	-	-	55.61	1.68
9113	Transportation - North	2.34	105.44	-	-	107.78	2.34	107.94	-	-	110.28	2.50
9313	Transportation - South	2.33	88.63	-	-	90.96	2.33	88.63	-	-	90.96	-
Subtotal - Services Primarily to Schools		13.50	311.67	-	-	325.17	12.50	315.35	-	-	327.85	2.68
<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	1.00	4.00	-	2.00	7.00	(1.00)
9830	Career & Technical Education	3.00	-	0.60	-	3.60	2.00	-	0.60	-	2.60	(1.00)
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	1.00	-	2.50	1.00
9007	Facilities Planning	0.50	1.00	-	1.00	2.50	0.50	1.50	-	1.00	3.00	0.50
9117	Grants	1.00	-	-	-	1.00	-	-	-	-	-	(1.00)
9004	Human Resources	4.00	11.50	-	1.00	16.50	3.60	10.50	-	1.00	15.10	(1.40)
9022	Information Systems	5.00	3.00	-	15.00	23.00	5.00	3.00	-	15.00	23.00	-
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	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	-	-	-	2.00	2.00	-	-	-	2.00	-
Subtotal - Other District Departments		45.30	47.60	3.60	26.00	121.50	41.90	47.10	4.60	26.00	118.60	(2.90)
Total - All Departments - General Fund		58.80	359.27	3.60	26.00	446.67	54.40	362.45	4.60	26.00	446.45	(0.22)

Note:
This spreadsheet compares fiscal year 2016-2017 proposed to fiscal year 2017-2018 proposed.