



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019
May 31, 2018

Cost Center #	Cost Center Name	Fiscal Year 2017-2018					Fiscal Year 2018-2019					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	5.50	65.50	-	-	71.00	5.50	65.50	-	-	71.00	-
9213	Transportation - Central	2.33	53.28	-	-	55.61	2.33	55.64	-	-	57.97	2.36
9113	Transportation - North	2.34	107.94	-	-	110.28	2.34	114.08	-	-	116.42	6.14
9313	Transportation - South	2.33	88.63	-	-	90.96	2.33	88.92	-	-	91.25	0.29
Subtotal - Services Primarily to Schools		12.50	315.35	-	-	327.85	12.50	324.14	-	-	336.64	8.79
<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	1.00	4.00	-	2.00	7.00	1.00	2.00	-	4.00	7.00	-
9830	Career & Technical Education	2.00	-	0.60	-	2.60	1.89	-	0.60	-	2.49	(0.11)
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	1.08	-	-	6.08	0.08
9006	Custodial Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9016	Exceptional Student Education	1.00	0.50	1.00	-	2.50	2.00	0.50	1.00	-	3.50	1.00
9007	Facilities Planning	0.50	1.50	-	1.00	3.00	0.50	1.50	-	1.00	3.00	-
9004	Human Resources	3.60	10.50	-	1.00	15.10	4.00	10.50	-	1.00	15.50	0.40
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	-	-	-	-	-	(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	2.00	1.00	1.00	-	4.00	1.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.60	-	-	2.60	1.00	1.60	1.00	-	3.60	1.00
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		41.90	47.10	4.60	26.00	118.60	43.19	45.18	4.60	28.00	119.97	1.37
Total - All Departments - General Fund		54.40	362.45	4.60	26.00	446.45	55.69	369.32	4.60	28.00	456.61	10.16

Note:
 This spreadsheet compares fiscal year 2017-2018 proposed to fiscal year 2018-2019 proposed.