



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020
June 24, 2019

Cost Center #	Cost Center Name	Fiscal Year 2018-2019					Fiscal Year 2019-2020					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	6.00	64.50	-	-	70.50	(0.50)
9213	Transportation - Central	2.33	55.64	-	-	57.97	2.33	55.64	-	-	57.97	-
9113	Transportation - North	2.34	114.08	-	-	116.42	2.34	114.08	-	-	116.42	-
9313	Transportation - South	2.33	88.92	-	-	91.25	2.33	88.92	-	-	91.25	-
Subtotal - Services Primarily to Schools		12.50	324.14	-	-	336.64	13.00	323.14	-	-	336.14	(0.50)
<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	2.00	-	-	2.50	(0.53)
9105	Budgeting and Financial Services	1.00	2.00	-	4.00	7.00	1.00	1.60	-	4.00	6.60	(0.40)
9830	Career & Technical Education	1.89	-	0.60	-	2.49	1.89	-	0.51	-	2.40	(0.09)
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	2.00	-	-	2.00	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)
9070	Courier Services	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9017	Curriculum, Instructional & Assess.	5.00	1.08	-	-	6.08	2.00	1.08	-	-	3.08	(3.00)
9006	Custodial Services	1.00	1.00	-	-	2.00	-	1.00	-	-	1.00	(1.00)
9016	Exceptional Student Education	2.00	0.50	1.00	-	3.50	2.50	0.50	0.40	-	3.40	(0.10)
9007	Facilities Planning	0.50	1.50	-	1.00	3.00	1.00	0.50	-	1.00	2.50	(0.50)
9004	Human Resources	4.00	10.50	-	1.00	15.50	5.00	9.00	-	1.00	15.00	(0.50)
9022	Information Systems	5.00	3.00	-	15.00	23.00	4.00	3.00	-	16.00	23.00	-
9012	Instructional Technology	-	-	-	-	-	-	-	-	-	-	-
9060	Niceville Central Complex	-	1.47	-	-	1.47	-	2.00	-	-	2.00	0.53
9018	Professional Services	1.00	1.00	-	-	2.00	1.00	2.00	-	-	3.00	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 County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9033	School Safety	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9023	SIS - Attendance, Discipline, & Safety	2.00	1.00	1.00	-	4.00	1.00	1.00	-	-	2.00	(2.00)
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.60	1.00	-	3.60	1.50	0.60	1.00	-	3.10	(0.50)
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		43.19	45.18	4.60	28.00	119.97	39.69	43.28	1.91	29.00	113.88	(6.09)
Total - All Departments - General Fund		55.69	369.32	4.60	28.00	456.61	52.69	366.42	1.91	29.00	450.02	(6.59)

Note:
This spreadsheet compares the proposed fiscal year 2018-2019 positions to the proposed fiscal year 2019-2020 positions.