



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	Fiscal Year 2019-2020					Fiscal Year 2020-2021					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	6.00	64.50	-	-	70.50	5.00	63.50	-	-	68.50	(2.00)
9213	Transportation - Central	2.33	55.64	-	-	57.97	2.33	56.36	-	-	58.69	0.72
9113	Transportation - North	2.34	114.08	-	-	116.42	2.34	113.82	-	-	116.16	(0.26)
9313	Transportation - South	2.33	88.92	-	-	91.25	2.33	89.70	-	-	92.03	0.78
Subtotal - Services Primarily to Schools		13.00	323.14	-	-	336.14	12.00	323.38	-	-	335.38	(0.76)
<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	2.00	-	-	2.50	0.50	2.00	-	-	2.50	-
9105	Budgeting and Financial Services	1.00	1.60	-	4.00	6.60	1.00	1.00	-	4.00	6.00	(0.60)
9830	Career & Technical Education	1.89	-	0.51	-	2.40	1.89	-	0.51	-	2.40	-
9050	Carver Hill Administrative Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
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	-
9070	Courier Services	-	2.00	-	-	2.00	-	3.00	-	-	3.00	1.00
9017	Curriculum, Instructional & Assess.	2.00	1.08	-	-	3.08	2.00	1.08	-	-	3.08	-
9006	Custodial Services	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9016	Exceptional Student Education	2.50	0.50	0.40	-	3.40	2.50	0.90	-	-	3.40	-
9007	Facilities Planning	1.00	0.50	-	1.00	2.50	1.00	0.50	-	1.00	2.50	-
9004	Human Resources	5.00	9.00	-	1.00	15.00	5.00	9.00	-	1.00	15.00	-
9022	Information Systems	4.00	3.00	-	16.00	23.00	4.00	3.00	1.00	16.00	24.00	1.00
9012	Instructional Technology	-	-	-	-	-	-	-	-	-	-	-
9060	Niceville Central Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9018	Professional Services	1.00	2.00	-	-	3.00	1.00	2.00	-	-	3.00	-
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	2.00	-	-	-	2.00	1.00
9023	SIS - Attendance, Discipline, & Safety	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9021	SIS - ESOL, Psychologists, & Health Services	1.50	0.60	1.00	-	3.10	1.50	0.60	1.00	-	3.10	-
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		39.69	43.28	1.91	29.00	113.88	40.69	44.08	2.51	29.00	116.28	2.40
Total - All Departments - General Fund		52.69	366.42	1.91	29.00	450.02	52.69	367.46	2.51	29.00	451.66	1.64

Note:
This spreadsheet compares the proposed fiscal year 2019-2020 positions to the proposed fiscal year 2020-2021 positions.