



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2022-2023 vs. Fiscal Year 2023-2024
June 20, 2023

Cost Center #	Cost Center Name	Fiscal Year 2022-2023					Fiscal Year 2023-2024					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<i>Department Positions for Services Primarily to Schools</i>												
9409	Maintenance	5.00	63.50	-	-	68.50	5.00	66.50	-	-	71.50	3.00
9213	Transportation - Central Zone	2.33	56.36	-	-	58.69	2.33	56.36	-	-	58.69	-
9113	Transportation - North Zone	2.34	113.82	-	-	116.16	2.34	113.52	-	-	115.86	(0.30)
9313	Transportation - South Zone	2.33	89.63	-	-	91.96	2.33	90.24	-	-	92.57	0.61
	Subtotal - Services Primarily to Schools	12.00	323.31	-	-	335.31	12.00	326.62	-	-	338.62	3.31
<i>Department Positions for All Other District Departments</i>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	6.00	-	1.00	9.00	1.00
9010	Assistant Superintendent - Academic & Student Services	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	2.00	2.00	-	4.00	8.00	2.00	1.00	-	4.00	7.00	(1.00)
9830	Career & Technical Education	0.89	-	0.60	1.00	2.49	1.49	-	-	1.00	2.49	-
9050	Carver Hill Administrative Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9005	Chief Financial Officer	2.00	3.00	-	1.00	6.00	2.00	3.00	-	1.00	6.00	-
9103	Community Affairs	0.78	-	-	-	0.78	0.88	-	-	-	0.88	0.10
9070	Courier Services	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-
9017	Curriculum, Instruction, & Assessment	2.75	1.08	1.00	-	4.83	4.50	0.08	1.00	-	5.58	0.75
9006	Custodial Services	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9713	Deputy Superintendent	1.00	-	-	1.00	2.00	1.00	-	-	1.00	2.00	-
9130	Digital Media & Communications	1.00	-	-	-	1.00	2.00	-	-	-	2.00	1.00
9016	Exceptional Student Education	3.50	3.40	-	-	6.90	3.50	2.00	-	-	5.50	(1.40)
9007	Facilities Planning	2.00	0.50	-	-	2.50	2.00	0.50	-	-	2.50	-
9042	Forecasting & SIS Services	-	-	-	-	-	1.25	1.00	0.67	5.00	7.92	7.92
9004	Human Resources	5.00	10.00	-	1.00	16.00	5.00	10.00	-	1.00	16.00	-
9022	Information Systems	4.00	5.00	1.00	13.00	23.00	1.50	3.40	1.00	5.00	10.90	(12.10)
9012	Instructional Technology Services	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-
9060	Niceville Central Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9140	Operational Services	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-
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	-
9032	Reporting & ERP Services	-	-	-	-	-	1.25	1.00	-	6.00	8.25	8.25
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	-	-	-	6.00	(1.00)
9033	School Safety	2.00	-	-	2.00	4.00	2.00	-	-	3.00	5.00	1.00
9020	Staff Development	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	2.50	0.60	1.00	-	4.10	2.00	0.50	1.00	-	3.50	(0.60)
9002	Superintendent	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
	Subtotal - Other District Departments	47.92	49.58	3.60	27.00	128.10	50.87	47.48	3.67	30.00	132.02	3.92
	Total - All Departments - General Fund	59.92	372.89	3.60	27.00	463.41	62.87	374.10	3.67	30.00	470.64	7.23

Note:

1. This spreadsheet compares the proposed fiscal year 2022-2023 positions to the proposed fiscal year 2023-2024 positions.