



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2023-2024 vs. Fiscal Year 2024-2025
June 20, 2024

| Cost Center # | Cost Center Name | Fiscal Year 2023-2024 | | | | | Fiscal Year 2024-2025 | | | | | 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 | 66.50 | - | - | 71.50 | 5.00 | 66.50 | - | - | 71.50 | - |
| 9213 | Transportation - Central Zone | 2.33 | 56.36 | - | - | 58.69 | 2.33 | 55.04 | - | - | 57.37 | (1.32) |
| 9113 | Transportation - North Zone | 2.34 | 113.52 | - | - | 115.86 | 2.34 | 105.85 | - | - | 108.19 | (7.67) |
| 9313 | Transportation - South Zone | 2.33 | 90.24 | - | - | 92.57 | 2.33 | 84.21 | - | - | 86.54 | (6.03) |
| Subtotal - Services Primarily to Schools | | 12.00 | 326.62 | - | - | 338.62 | 12.00 | 311.60 | - | - | 323.60 | (15.02) |
| <i>Department Positions for All Other District Departments</i> | | | | | | | | | | | | |
| 9205 | Accounting and Financial Reporting | 2.00 | 6.00 | - | 1.00 | 9.00 | 2.00 | 6.00 | - | 1.00 | 9.00 | - |
| 9010 | Assistant Superintendent - Academic & Student Services | 1.00 | - | - | 1.00 | 2.00 | 1.00 | - | - | 1.00 | 2.00 | - |
| 9723 | Assistant Superintendent - Human Resources | - | - | - | - | - | 1.00 | - | - | 1.00 | 2.00 | 2.00 |
| 9753 | Assistant Superintendent - MIS & Community Relations | - | - | - | - | - | 1.00 | - | - | 0.50 | 1.50 | 1.50 |
| 9763 | Assistant Superintendent - Operations | - | - | - | - | - | 1.00 | - | - | 0.50 | 1.50 | 1.50 |
| 9055 | Bay Area Office | 0.50 | 2.00 | - | - | 2.50 | - | - | - | - | - | (2.50) |
| 9105 | Budgeting and Financial Services | 2.00 | 1.00 | - | 4.00 | 7.00 | 2.00 | 1.00 | - | 4.00 | 7.00 | - |
| 9830 | Career & Technical Education | 1.49 | - | - | 1.00 | 2.49 | 1.00 | - | - | 1.00 | 2.00 | (0.49) |
| 9050 | Carver Hill Administrative Complex | - | 2.00 | - | - | 2.00 | - | 1.00 | - | - | 1.00 | (1.00) |
| 9005 | Chief Financial Officer | 2.00 | 3.00 | - | 1.00 | 6.00 | 2.00 | 3.00 | - | 1.00 | 6.00 | - |
| 9103 | Community Affairs | 0.88 | - | - | - | 0.88 | 0.88 | - | - | - | 0.88 | - |
| 9070 | Courier Services | - | 3.00 | - | - | 3.00 | - | 3.00 | - | - | 3.00 | - |
| 9017 | Curriculum, Instruction, & Assessment | 4.50 | 0.08 | 1.00 | - | 5.58 | 4.80 | 0.98 | 2.00 | - | 7.78 | 2.20 |
| 9006 | Custodial Services | - | 1.00 | - | - | 1.00 | - | 1.00 | - | - | 1.00 | - |
| 9713 | Deputy Superintendent | 1.00 | - | - | 1.00 | 2.00 | - | - | - | - | - | (2.00) |
| 9130 | Digital Media & Communications | 2.00 | - | - | - | 2.00 | 2.00 | - | - | - | 2.00 | - |
| 9016 | Exceptional Student Education | 3.50 | 2.00 | - | - | 5.50 | 4.00 | 2.00 | - | - | 6.00 | 0.50 |
| 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 | 1.25 | 1.00 | 1.00 | 5.00 | 8.25 | 0.33 |
| 9004 | Human Resources | 5.00 | 10.00 | - | 1.00 | 16.00 | 4.00 | 9.00 | - | - | 13.00 | (3.00) |
| 9022 | Information Systems | 1.50 | 3.40 | 1.00 | 5.00 | 10.90 | 2.50 | 5.40 | - | 3.00 | 10.90 | - |
| 9012 | Instructional Technology Services | 1.00 | - | - | - | 1.00 | - | - | - | - | - | (1.00) |
| 9060 | Niceville Central Complex | - | 2.00 | - | - | 2.00 | - | 4.00 | - | - | 4.00 | 2.00 |
| 9140 | Operational Services | 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 | 1.25 | 1.00 | - | 5.00 | 7.25 | (1.00) |
| 9027 | Risk Management | 1.00 | 4.00 | - | - | 5.00 | 1.00 | 4.00 | - | - | 5.00 | - |
| 9001 | School Board of Okaloosa County | 6.00 | - | - | - | 6.00 | 6.00 | - | - | - | 6.00 | - |
| 9033 | School Safety | 2.00 | - | - | 3.00 | 5.00 | 2.00 | - | - | 3.00 | 5.00 | - |
| 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 | 2.00 | - | - | 3.00 | 1.00 |
| 9021 | Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services | 2.00 | 0.50 | 1.00 | - | 3.50 | 2.40 | 0.60 | 1.00 | - | 4.00 | 0.50 |
| 9002 | Superintendent | 2.00 | - | - | - | 2.00 | 2.00 | - | - | - | 2.00 | - |
| Subtotal - Other District Departments | | 50.87 | 47.48 | 3.67 | 30.00 | 132.02 | 51.08 | 49.48 | 4.00 | 27.00 | 131.56 | (0.46) |
| Total - All Departments - General Fund | | 62.87 | 374.10 | 3.67 | 30.00 | 470.64 | 63.08 | 361.08 | 4.00 | 27.00 | 455.16 | (15.48) |

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Notes:

1. This spreadsheet compares the proposed fiscal year 2023-2024 positions to the proposed fiscal year 2024-2025 positions.
2. Center 9012 - Instructional Technology Services will not be used in fiscal year 2024-2025. The position and operating budget have been moved to Center 9022 - Information Systems.
3. The Director I at Center 9140 - Operational Services is being deleted and an Assistant Superintendent - Operations is being added at Center 9763 - Assistant Superintendent - Operations.
4. The Deputy Superintendent at Center 9713 - Deputy Superintendent is being deleted and an Assistant Superintendent - MIS is being added at Center 9753 - Assistant Superintendent - MIS & Community Relations.
5. Center 9055 - Bay Area Office is being absorbed into Center 9121 - Print Shop and Center 9060 - Niceville Central Complex. The positions and operating budget have been moved accordingly.